

Report ID: VTPB-11_GOV REC

Run Date: 01/29/2024

Run Time: 02:52 PM

State of Vermont

FY2025 Governor's Recommended Budget: Rollup Report

Organization: ALL_ORGS - All State Organizations

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	698,091,991	684,899,565	695,552,428	714,953,563	30,053,998	4.4%
Fringe Benefits	398,721,837	438,543,722	441,356,152	479,401,329	40,857,607	9.3%
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	20,922,937	73,997,362	80,694,302	47,844,327	(26,153,035)	-35.3%
Budget Object Group 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

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Debt Service and Interest	709,898,624	75,030,398	0	0	(75,030,398)	-100.0%
Equipment	29,104,440	22,414,995	22,414,995	25,806,626	3,391,631	15.1%
IT/Telecom Services and Equipment	146,349,379	116,723,641	116,973,641	133,732,717	17,009,076	14.6%
IT Repair and Maintenance Services	6,248,495	5,483,732	5,483,732	11,060,702	5,576,970	101.7%
Other Operating Expenses	1,230,826,531	53,331,605	54,190,576	23,732,409	(29,599,196)	-55.5%
Other Rental	30,648,749	30,765,462	30,765,462	32,041,834	1,276,372	4.1%
Other Purchased Services	89,382,673	139,419,773	139,419,773	153,429,455	14,009,682	10.0%
Property and Maintenance	340,027,507	391,518,141	391,518,141	414,538,909	23,020,768	5.9%
Property Rental	57,671,552	61,286,707	61,330,507	63,862,184	2,575,477	4.2%
Supplies	71,093,746	71,248,999	71,252,749	68,598,433	(2,650,566)	-3.7%
Travel	8,643,900	10,375,024	10,375,024	10,941,463	566,439	5.5%
Budget Object Group 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

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Grants Rollup	7,667,558,786	8,112,900,422	8,221,298,412	8,191,189,296	78,288,874	1.0%
Budget Object Group 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	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	1,924,377,276	2,378,878,870	2,339,362,089	2,176,440,541	(202,438,329)	-8.5%
Transportation Fund	320,442,470	332,066,110	331,738,705	353,299,921	21,233,811	6.4%
Transportation Infrastructure Bond Fund	17,243,320	25,229,215	25,229,215	18,700,000	(6,529,215)	-25.9%
Special Fund	369,805,913	431,291,760	449,634,391	511,238,352	79,946,592	18.5%
Tobacco Settlement Fund	25,233,120	24,974,439	24,974,439	24,511,175	(463,264)	-1.9%
State Health Care Resources Fund	24,931,706	25,265,312	25,438,836	28,053,557	2,788,245	11.0%
Fish and Wildlife Funds	10,795,784	10,921,090	10,921,090	10,418,331	(502,759)	-4.6%
Education Funds	1,943,842,792	2,103,013,162	2,110,470,746	2,353,439,318	250,426,156	11.9%
Coronavirus Relief Fund	767,186	0	0	0	0	0.0%
Coronavirus State Fiscal Recovery Fund	107,725,896	11,280,000	11,280,000	0	(11,280,000)	-100.0%
Federal Funds	3,069,170,729	3,139,078,764	3,168,960,434	3,072,761,986	(66,316,778)	-2.1%
ARRA Funds	558,535	0	0	0	0	0.0%
TIB Debt Service Fund	73,562,513	0	0	0	0	0.0%
Global Commitment	1,864,794,041	1,964,696,338	2,005,380,079	1,967,595,729	2,899,391	0.1%
ISF Funds	527,408,554	229,234,960	229,234,960	239,865,894	10,630,934	4.6%
IDT Funds	116,816,512	69,096,661	69,221,761	81,721,127	12,624,466	18.3%
Local Match Debt Service Funds	1,620,903	11,104,867	11,104,867	7,717,496	(3,387,371)	-30.5%
Permanent Trust Funds	0	25,000	25,000	25,000	0	0.0%
Enterprise Funds	247,222,144	14,720,611	14,720,611	15,074,405	353,794	2.4%

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Pension Trust Funds	565,669,796	8,160,757	8,160,757	8,339,476	178,719	2.2%
Private Purpose Trust Fund	1,019,333	1,196,613	1,196,613	1,228,375	31,762	2.7%
Custodial Funds	711,223,036	0	0	0	0	0.0%
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