

Report ID: VTPB-07_GOV REC
Run Date: 01/26/2025
Run Time: 10:46 AM

State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Organization: ALL_ORGS - All State Organizations

Budget Object Group: 1. PERSONAL SERVICES

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	690,877,283	600,084,093	600,723,837	642,086,862	42,002,769	7.0%
Exempt	500010	0	109,761,060	109,761,060	121,443,217	11,682,157	10.6%
Overtime	500019	0	50,000	50,000	50,000	0	0.0%
Other Regular Employees	500020	1,313,431	1,639,076	1,639,076	1,452,674	(186,402)	-11.4%
Temporary Employees	500040	0	20,330,645	20,330,645	21,540,584	1,209,939	6.0%
Contractual On Payroll	500050	0	1,618,768	1,618,768	1,594,084	(24,684)	-1.5%
Overtime	500060	44,665,705	24,876,574	24,876,574	32,165,643	7,289,069	29.3%
Shift Differential	500070	6,415,886	5,138,365	5,138,365	16,636,751	11,498,386	223.8%
Market Factor - Classified	500899	0	8,525,517	8,525,517	8,652,941	127,424	1.5%
Vacancy Turnover Savings	508000	0	(57,058,535)	(57,033,673)	(68,514,200)	(11,455,665)	20.1%
Total: Salaries and Wages		743,272,305	714,965,563	715,630,169	777,108,556	62,142,993	8.7%

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Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	53,793,152	46,482,146	46,482,146	49,753,058	3,270,912	7.0%
FICA - Exempt	501010	(1,880)	8,307,578	8,307,578	9,149,948	842,370	10.1%
FICA - Other	501020	95,983	104,746	104,746	111,359	6,613	6.3%
Health Ins - Classified Empl	501500	156,914,239	177,111,088	176,740,068	202,617,645	25,506,557	14.4%
Health Ins - Exempt	501510	0	24,522,530	24,522,530	29,597,489	5,074,959	20.7%

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Description	Code						
Health Ins - Other	501520	180,898	250,185	250,185	273,406	23,221	9.3%
Retirement - Classified Empl	502000	186,310,297	162,127,458	162,389,082	187,421,869	25,294,411	15.6%
Retirement - Exempt	502010	0	26,400,065	26,400,065	31,874,226	5,474,161	20.7%
Retirement - Other	502020	(58)	0	0	0	0	0.0%
Dental - Classified Employees	502500	6,868,479	7,202,875	7,202,875	7,199,476	(3,399)	0.0%
Dental - Exempt	502510	0	988,637	988,637	1,018,493	29,856	3.0%
Dental - Other	502520	12,267	12,904	12,904	12,567	(337)	-2.6%
Life Ins - Classified Empl	503000	2,915,503	2,750,448	2,750,448	2,543,359	(207,089)	-7.5%
Life Ins - Exempt	503010	0	496,929	496,929	475,639	(21,290)	-4.3%
LTD - Classified Employees	503500	220,219	150,284	150,284	151,761	1,477	1.0%
LTD - Exempt	503510	9,046	147,114	147,114	159,517	12,403	8.4%
LTD - Other	503520	51,077	13,918	13,918	14,851	933	6.7%
EAP - Classified Empl	504000	308,329	294,203	294,203	321,993	27,790	9.4%
EAP - Exempt	504010	0	40,199	40,199	45,786	5,587	13.9%
FMLI	504040	(90)	2,424,219	2,466,027	2,750,207	325,988	13.4%
Child Care Contribution Exp	504045	0	2,157,037	2,188,693	3,263,588	1,106,551	51.3%
Employee Non-Cash Awards	504500	1,205	16,277	16,277	16,277	0	0.0%
Employee Clothing Allowance	504510	0	62,930	62,930	62,930	0	0.0%
Employee Room Allowance	504520	0	126,153	126,153	134,153	8,000	6.3%
Employee Tuition Costs	504530	630,928	233,963	233,963	238,702	4,739	2.0%
Dependent Care payments	504535	135,497	0	0	0	0	0.0%
Employee Moving Expense	504540	21,683	19,300	19,300	5,500	(13,800)	-71.5%
Uniform Rental	504550	21,432	28,078	730,105	50,214	22,136	78.8%
Misc Employee Benefits	504590	22,416	300,334	300,334	208,605	(91,729)	-30.5%
Other Employee Benefits	504599	0	1,792,661	1,792,661	4,297,661	2,505,000	139.7%
Workers Comp - Indemnity	505000	5,599,828	0	0	0	0	0.0%
Workers Comp - Medical	505010	4,663,466	700	700	700	0	0.0%

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Fringe Benefits							
Description	Code						
Workers Comp-Prmncy Pers Injr	505020	0	0	0	0	0	0.0%
Workers Comp - Other	505030	818,418	0	0	0	0	0.0%
Vocational Rehabilitation	505040	270,713	0	0	0	0	0.0%
WC LEGAL	505050	458,901	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	13,641,457	13,584,458	13,584,458	14,439,759	855,301	6.3%
Unemployment Compensation	505500	1,161,198	1,251,912	1,251,912	933,479	(318,433)	-25.4%
Total: Fringe Benefits		435,124,601	479,401,329	480,067,424	549,144,217	69,742,888	14.5%

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Contracted and 3rd Party Service							
Description	Code						
Contr&3rd Party - Adv/TV	507001	0	0	0	0	0	0.0%
Contr&3rd Party - Adv/Web	507002	0	0	0	0	0	0.0%
Contr&3rd Party - Adv/Print	507003	1,493	0	0	0	0	0.0%
Contr&3Rd Party-Fulfillment	507020	962,105	950,100	950,100	1,003,300	53,200	5.6%
Contr & 3Rd Party - Financial	507100	6,789,039	3,819,931	3,819,931	3,984,921	164,990	4.3%
IT Contracts - IT Finance & Administration	507105	0	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	1,916,207	1,612,365	1,612,365	1,564,500	(47,865)	-3.0%
Contr & 3Rd Party - Legal	507200	4,488,884	8,280,710	7,770,710	8,887,582	606,872	7.3%
Court Officer Contracts	507205	4,805,796	5,109,103	5,497,807	5,279,753	170,650	3.3%
Contr Public Def&Assigned Cnsl	507210	10,272,610	10,092,717	10,092,717	10,450,993	358,276	3.5%
Contr&3Rd Pty-Appr/Engineering	507300	1,380,793	995,353	995,353	891,781	(103,572)	-10.4%
Contr&3Rd Pty-Educ & Training	507350	8,605,804	30,995,625	31,100,625	16,998,659	(13,996,966)	-45.2%

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Description	Code						
Contr&3rd Pty-Case Aide	507400	0	761,954	761,954	761,954	0	0.0%
Contr&3Rd Pty - Mental Health	507450	4,785,251	3,482,524	3,562,524	3,487,524	5,000	0.1%
Contr&3Rd Pty-Physical Health	507500	31,970,987	35,844,052	35,844,052	38,393,942	2,549,890	7.1%
Adr Mediation	507505	90,549	101,044	101,044	105,713	4,669	4.6%
IT Contracts - IT Service Desk	507540	3,715,796	38,877	38,877	38,877	0	0.0%
IT Contracts - Mainframe	507541	576,150	1,857,636	1,857,636	0	(1,857,636)	-100.0%
IT Contracts - Project Managment	507542	5,726,688	582,425	582,425	306,115	(276,310)	-47.4%
IT Contracts - Servers	507543	46,542	310,486	310,486	303,293	(7,193)	-2.3%
IT Contracts - Storage	507544	5,088,799	123,000	123,000	2,268,092	2,145,092	1,744.0%
IT Contracts - Voice Network	507545	137,365	1,647,427	1,647,427	439,943	(1,207,484)	-73.3%
IT Contracts - Security	507546	2,131,424	3,935,295	3,935,295	3,532,304	(402,991)	-10.2%
Contr&3Rd Pty - Info Tech	507550	19,118,437	21,866,935	21,260,732	22,333,200	466,265	2.1%
Creative/Development	507561	102,186	2,741,820	2,741,820	1,824,000	(917,820)	-33.5%
Creative/Development-Web	507562	223,460	94,645	94,645	34,000	(60,645)	-64.1%
Advertising/Marketing-Other	507563	1,898,566	1,386,400	1,386,400	1,850,500	464,100	33.5%
Media-Planning/Buying	507564	249,260	3,229,000	3,229,000	292,000	(2,937,000)	-91.0%
IT Contracts - Application Development	507565	27,987,716	28,650,501	29,335,125	20,817,543	(7,832,958)	-27.3%
IT Contracts - Application Support	507566	47,679,046	53,357,256	53,357,256	59,891,992	6,534,736	12.2%
IT Contracts - Data Network	507567	856,679	114,752	114,752	116,451	1,699	1.5%
IT Contracts - End-User Computing	507568	540,087	1,335,399	1,335,399	1,334,260	(1,139)	-0.1%
IT Contracts - IT Managment	507569	132,562	13,808,297	13,808,297	14,700,388	892,091	6.5%
Contr & 3Rd Party-Participant	507575	1,887,762	1,462,158	1,462,158	1,352,716	(109,442)	-7.5%
Other Contr and 3Rd Pty Serv	507600	216,361,982	255,826,391	260,065,130	270,069,012	14,242,621	5.6%
Psychiatric & Other Evaluation	507605	2,162,670	7,710	7,710	7,710	0	0.0%
Substance Abuse	507606	1,192,840	0	0	0	0	0.0%
Naruc,Nrri,Necpuc	507610	28,161	0	0	0	0	0.0%
Interpreters	507615	1,167,003	464,737	464,737	441,371	(23,366)	-5.0%

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Description	Code						
In-Person Foreign Lang Interp	507616	20,562	46,365	46,365	46,365	0	0.0%
Recording & Other Fees	507620	1,040,661	678,155	678,155	881,070	202,915	29.9%
Contract Court Reporters & Rec	507625	213,413	0	0	0	0	0.0%
Temporary Employment Agencies	507630	9,146,924	957,045	6,857,045	5,890,207	4,933,162	515.5%
Clerical Assistants	507635	0	0	0	0	0	0.0%
Data Processing - Sis	507645	3,960	4,400	4,400	4,400	0	0.0%
Information Retrieval System	507655	112,828	19,837	19,837	19,837	0	0.0%
Custodial	507670	304,757	157,181	157,181	189,181	32,000	20.4%
Environmental Analysis	507671	316,570	22,803	22,803	188,139	165,336	725.1%
Environmental Fulfillment	507672	52,556	100,269	100,269	43,711	(56,558)	-56.4%
Environment Constrct/Engineer	507673	4,750	0	0	0	0	0.0%
Contr&3Rd Prty-Water/Sewer	507674	177,157	248,600	248,600	240,000	(8,600)	-3.5%
Contr&3rd Pty-Rubbish Removal	507675	332,196	328,200	328,200	381,070	52,870	16.1%
Contract & 3Rd Party Snow Remo	507676	133,590	83,100	83,100	104,600	21,500	25.9%
Contr&3Rd Prty-Const/Maint Bld	507677	59,585	10,000	10,000	0	(10,000)	-100.0%
Contr&3Rd Prty-Plumbing/Heat	507678	222,930	38,000	38,000	48,000	10,000	26.3%
Contr&3Rd Prty-Electical Work	507679	72,444	31,407	31,407	37,332	5,925	18.9%
Contr&3Rd Prty-Excavation Work	507680	3,070,582	246,639	246,639	1,226,639	980,000	397.3%
Contr&3Rd Prty-Other Prop Mgmt	507681	1,240,783	507,522	677,522	498,891	(8,631)	-1.7%
Contractual & 3Rd Party	507999	0	4,004,354	5,004,354	3,650,354	(354,000)	-8.8%
Total: Contracted and 3rd Party Service		431,606,945	502,370,502	513,821,366	507,214,185	4,843,683	1.0%

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PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Labor Relation Bd Award/Order	505600	0	0	0	0	0	0.0%
Catamount Health Assessment	505700	893,823	325,630	325,630	296,275	(29,355)	-9.0%
Aot Reimb P/R Chrg To Proj	505900	48,710	(2,685,328)	(2,685,328)	(1,940,955)	744,373	-27.7%
Per Diem	506000	399,795	1,114,826	1,114,826	665,000	(449,826)	-40.3%
Per Diem, Crt Sys, Sheriff Svc	506099	0	150,114	150,114	150,114	0	0.0%
Court System Personal Services	506100	108,852	251,390	251,390	251,090	(300)	-0.1%
Acting District Judges	506105	0	4,726	4,726	4,726	0	0.0%
Witness-Crim Inquest-Grandjury	506110	13,032	10,425	10,425	10,425	0	0.0%
Other Personal Services	506199	0	2,405,337	2,438,537	2,362,536	(42,801)	-1.8%
Other Pers Serv	506200	3,065,191	61,586,575	62,157,192	43,407,211	(18,179,364)	-29.5%
Depositions	506210	4,431	11,139	11,139	12,588	1,449	13.0%
Transcripts	506220	268,557	295,642	325,642	289,648	(5,994)	-2.0%
Sheriffs	506230	404,218	102,052	102,052	105,904	3,852	3.8%
Service of Papers	506240	163,414	274,540	274,540	272,983	(1,557)	-0.6%
Service of Papers Sheriff	506245	10,467	0	0	0	0	0.0%
Transport Orders	506250	0	0	0	0	0	0.0%
Drug Claims EGWP	526015	22,512,321	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		27,892,812	63,847,068	64,480,885	45,887,545	(17,959,523)	-28.1%
Total: 1. PERSONAL SERVICES		1,637,896,664	1,760,584,462	1,773,999,844	1,879,354,503	118,770,041	6.7%

Budget Object Group: 2. OPERATING

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Debt Service and Interest								
Description	Code							
Bond Principal	551200	49,685,000	0	0	0	0	0	0.0%
Interest On Bonds	551300	21,340,873	0	0	0	0	0	0.0%
Agency Fund Payments	551400	389,866,919	0	0	0	0	0	0.0%
Federal Tax Account	551410	69,873,168	0	0	0	0	0	0.0%
State Tax Account	551420	23,472,231	0	0	0	0	0	0.0%
State EE Health	551440	198,104,526	0	0	0	0	0	0.0%
State EE Dental	551450	6,950,746	0	0	0	0	0	0.0%
State EE Life	551460	3,935,777	0	0	0	0	0	0.0%
State EE LTD	551470	220,668	0	0	0	0	0	0.0%
State EE EAP	551480	303,379	0	0	0	0	0	0.0%
State EE FSA	551490	2,930,895	0	0	0	0	0	0.0%
Total: Debt Service and Interest		766,684,179	0	0	0	0	0	0.0%

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Equipment		FY2024 Actuals					
Description	Code						
Maintenance Equipment	522300	6,537,863	9,240,800	9,240,800	10,520,866	1,280,066	13.9%
Laboratory Equipment	522350	962,881	883,325	883,325	891,325	8,000	0.9%
Other Equipment	522400	4,830,372	3,586,688	3,586,688	2,208,758	(1,377,930)	-38.4%
Equipment For Other Agencies	522401	23,000	0	0	0	0	0.0%
Office Equipment	522410	113,525	159,972	159,972	226,806	66,834	41.8%
Educational Equipment	522420	181,697	23,241	23,241	180,145	156,904	675.1%
Safety Supplies & Equipment	522440	1,735,964	2,311,740	2,311,740	1,468,605	(843,135)	-36.5%
Security Systems	522445	647,977	160,423	160,423	345,958	185,535	115.7%

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Equipment							
Description	Code						
Vehicles	522600	13,755,078	6,999,947	6,999,947	7,215,974	216,027	3.1%
Art	522650	15	68	68	68	0	0.0%
Furniture & Fixtures	522700	1,095,154	1,250,182	1,250,182	1,248,101	(2,081)	-0.2%
Other Assets	522750	294,997	90,240	90,240	800,000	709,760	786.5%
Total: Equipment		30,178,523	24,706,626	24,706,626	25,106,606	399,980	1.6%

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IT/Telecom Services and Equipment							
Description	Code						
Hardware Lease-DeskLaptop PC	514703	1,531	0	0	0	0	0.0%
Hardware Lease-Print Copy Scan	514704	73,191	99,700	99,700	94,700	(5,000)	-5.0%
Hardware Lease-Data Network	514707	78,966	10,000	10,000	100,000	90,000	900.0%
Hardware Lease-Storage	514710	0	0	0	0	0	0.0%
Hardware Lease-Voice Network	514711	0	0	0	0	0	0.0%
Software-License-ApplicaSupprt	516551	892,595	2,266,429	2,266,429	2,052,557	(213,872)	-9.4%
Software-License-ApplicaDevel	516552	20,484	0	0	2,400	2,400	100.0%
Software-License-IT ServicDesk	516553	22,884	0	0	0	0	0.0%
Software-License-Security	516554	294,743	422,115	422,115	454,770	32,655	7.7%
Software-License-Data Network	516555	363,221	25,462	25,462	73,205	47,743	187.5%
Software-License-Mainframe	516556	743,401	848,870	848,870	0	(848,870)	-100.0%
Software-License-Servers	516557	20,408	639,167	639,167	644,194	5,027	0.8%
Software-License-Storage	516558	55,661	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	228,783	1,017,480	1,017,480	1,011,479	(6,001)	-0.6%
Software-License-Voice Network	516560	0	218,545	218,545	218,545	0	0.0%

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Description	Code						
Communications	516600	301,409	1,071,024	1,071,024	945,055	(125,969)	-11.8%
ADS VOIP Expense	516605	1,215,986	1,149,287	1,149,287	1,187,075	37,788	3.3%
Toll-Free Telephone	516611	29,664	3,721	3,721	3,961	240	6.4%
Telecom-Dark Fiber	516614	24,146	10,927	10,927	20,927	10,000	91.5%
Internet	516620	306,951	297,516	297,516	325,368	27,852	9.4%
Telecom-Mobile Wireless Data	516623	431,601	492,296	492,296	549,882	57,586	11.7%
Tele-Internet-Dsl-Cable Modem	516626	58,156	39,925	39,925	31,970	(7,955)	-19.9%
Telecom LAN	516627	0	0	0	0	0	0.0%
Voice Network - Connectivity	516628	260,898	54,131	54,131	53,719	(412)	-0.8%
Telecom-Telephone Services	516652	1,661,638	1,661,251	1,661,251	1,613,523	(47,728)	-2.9%
Telecom-Long Distance Service	516655	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	64,631	52,878	52,878	51,678	(1,200)	-2.3%
Telecom-Toll Free Phone Serv	516657	11,558	16,136	16,136	16,080	(56)	-0.3%
Telecom-Conf Calling Services	516658	18,156	92,486	92,486	60,303	(32,183)	-34.8%
Telecom-Wireless Phone Service	516659	3,113,196	2,990,926	2,990,926	2,916,380	(74,546)	-2.5%
ADS Enterp App Supp SOV Emp Exp	516660	31,313,584	29,623,410	36,899,634	37,472,208	7,848,798	26.5%
ADS App Support SOV Emp Exp	516661	10,942	9,036,652	9,036,652	8,065,708	(970,944)	-10.7%
ADS End User Computing Exp.	516662	20,238,367	14,644,490	14,644,490	16,045,831	1,401,341	9.6%
ADS Hosting Charges	516663	10,410	5,582	5,582	3,100	(2,482)	-44.5%
ADS Security SOV Employee Exp.	516665	268,694	203,900	203,900	219,324	15,424	7.6%
ADS EA SOV Employee Expense	516667	869,070	339,960	339,960	132,587	(207,373)	-61.0%
ADS BA SOV Employee Expense	516668	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	12,189,107	12,240,986	12,240,986	13,109,904	868,918	7.1%
ADS Centrex Exp.	516672	795,001	1,116,444	1,116,444	985,116	(131,328)	-11.8%
ADS PM SOV Employee Expense	516683	5,132,788	2,221,395	2,221,395	2,075,871	(145,524)	-6.6%
ADS Allocation Exp.	516685	11,409,999	11,587,723	11,587,723	13,289,905	1,702,182	14.7%
ADS Emp Expense Exp	516687	10,861	0	0	4,000	4,000	100.0%

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Description	Code						
ADS Temp Emp Exp	516688	23,810	0	0	0	0	0.0%
ADS Project Mgmt Contracts	516690	1,641,656	30,063	30,063	142,982	112,919	375.6%
ADS Server Contracts	516691	0	0	0	0	0	0.0%
ADS Storage Contracts	516692	210,069	0	0	0	0	0.0%
ADS Security Contracts	516693	81,040	120,000	120,000	120,000	0	0.0%
ADS App Development Contracts	516694	4,826,403	1,642,255	1,642,255	3,405,188	1,762,933	107.3%
ADS App Support Contracts	516695	2,717,819	1,207,901	1,207,901	1,339,680	131,779	10.9%
ADS Data Network Contracts	516697	11,210	0	0	0	0	0.0%
Software as a Service	519085	20,239,166	16,468,181	16,471,076	19,266,015	2,797,834	17.0%
Hw - Computer Peripherals	522201	822,423	459,168	459,168	477,268	18,100	3.9%
Hardware - Desktop & Laptop Pc	522216	3,364,371	3,332,718	3,332,718	3,592,166	259,448	7.8%
Hw - Printers,Copiers,Scanners	522217	820,431	420,420	420,420	382,353	(38,067)	-9.1%
Sw-Mainframe Environment	522228	82,649	182,219	182,219	179,219	(3,000)	-1.6%
Hw-Mobile&Portable 2 Way Radio	522252	8,462	118,990	118,990	118,490	(500)	-0.4%
Hw-Personal Mobile Devices	522258	110,165	33,980	33,980	37,304	3,324	9.8%
Hw-Video Conferencing	522260	285,757	16,834	16,834	34,973	18,139	107.8%
Hardware - Application Support	522270	28,608	148,919	148,919	213,944	65,025	43.7%
Hardware - IT Service Desk	522271	615	41,920	41,920	41,919	(1)	0.0%
Hardware - Security	522272	25,691	161,857	161,857	6,580	(155,277)	-95.9%
Hardware - Data Network	522273	4,940,080	780,546	780,546	800,089	19,543	2.5%
Hardware Servers	522275	944,876	367,147	367,147	284,347	(82,800)	-22.6%
Hardware - Storage	522276	1,581	946,171	946,171	947,671	1,500	0.2%
Hardware - Voice Network	522277	31,612	13,836	13,836	12,836	(1,000)	-7.2%
IT Mainframe Disaster Recovery	522278	0	0	0	0	0	0.0%
IT Servers Disaster Recovery	522279	0	0	0	0	0	0.0%
IT Storage Disaster Recovery	522280	15	0	0	0	0	0.0%
Mainframe Connectivity	522281	9,677	10,000	10,000	9,200	(800)	-8.0%

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Description	Code						
Server Connectivity	522282	1,366	0	0	1,000	1,000	100.0%
Software-Application Development	522283	1,842,824	2,647,219	2,647,219	3,369,853	722,634	27.3%
Software - Application Support	522284	1,300,118	2,464,050	4,625,626	2,725,530	261,480	10.6%
Software - Data Network	522285	18,842	205,832	205,832	193,851	(11,981)	-5.8%
Software - Desktop	522286	51,632	1,192,122	1,192,122	505,923	(686,199)	-57.6%
Software-IT Service Desk	522287	2,173	2,211	2,211	2,211	0	0.0%
Software-Security	522288	21,963	192,699	192,699	524,940	332,241	172.4%
Software - Server	522289	7,095	180,501	180,501	135,195	(45,306)	-25.1%
Software - Storage	522290	119,171	409,355	409,355	13,125	(396,230)	-96.8%
Software - Voice Network	522291	1,932	13,716	13,716	12,516	(1,200)	-8.7%
Communications Equipment	522430	335,982	462,792	3,549,055	963,262	500,470	108.1%
Cost of Telecom Equip Sold	525190	0	21,218	21,218	0	(21,218)	-100.0%
Cost of Stock IT Hardware	525191	3,678,668	1,827,642	1,827,642	1,827,642	0	0.0%
Cost of Non-Stock IT Hardware	525192	1,113,574	875,243	875,243	883,243	8,000	0.9%
Cost of Stock IT Software	525193	0	0	0	0	0	0.0%
Cost of Non-Stock IT Software	525194	4,820,136	954,810	954,810	954,810	0	0.0%
IT-COGS Software Lic./Maint	525195	756,413	0	0	0	0	0.0%
Cost of Non Stock SAAS	525196	4,984,173	788	788	788	0	0.0%
Cost of Stock Network Hardware	525197	653,269	0	0	0	0	0.0%
Cost of Non Stock PaaS	525198	115,248	0	0	0	0	0.0%
Cost of Pager Monthly Serv Ice	525210	0	0	0	0	0	0.0%
Cost of Telephone Service	525230	653,502	1,278,580	1,278,580	1,278,580	0	0.0%
Total: IT/Telecom Services and Equipment		154,248,948	133,732,717	146,259,675	148,636,018	14,903,301	11.1%

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IT Repair and Maintenance Services							
Description	Code						
Repair&Maintenance-Compsys Hw	513005	171,205	25,506	25,506	183,665	158,159	620.1%
Rep&Maint-Telecom&Ntwrkhw	513006	331,742	344,499	344,499	383,499	39,000	11.3%
Repair & Maint - Office Tech	513010	402,341	354,182	354,182	392,951	38,769	10.9%
Hardware-Rep&Maint-Mainframe	513030	293	46,192	46,192	23,837	(22,355)	-48.4%
Hardware-Rep&Maint-Servers	513031	135,164	56,124	56,124	20,314	(35,810)	-63.8%
Hardware-Rep&Maint-Storage	513032	176,468	10,000	10,000	10,000	0	0.0%
Hardware-Rep&Maint-ApplicaSupp	513033	450	4,244	4,244	4,244	0	0.0%
Hardware-Rep&Maint-DataNetwork	513034	209,477	303,584	303,584	283,445	(20,139)	-6.6%
Hardware-Rep&Maint-VoiceNetwork	513035	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Desk Lap PC	513037	27,011	4,690	4,690	7,265	2,575	54.9%
Hardwre-Rep&Main-PrintCopyScan	513038	82,015	2,789	2,789	1,100	(1,689)	-60.6%
Hardware-Rep&Maint-ITServcDesk	513039	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Security	513040	150,595	4,146	4,146	4,146	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	4,252,860	9,365,101	8,579,101	10,036,860	671,759	7.2%
Software-Rep&Maint-ApplicaDev	513051	0	4,370	4,370	4,370	0	0.0%
Softwre-Rep&Maint-IT ServcDesk	513052	130,570	0	0	0	0	0.0%
Software-Rep&Maint-Security	513053	17,351	32,800	32,800	28,300	(4,500)	-13.7%
Software-Rep&Maint-DataNetwork	513054	16,257	21,218	21,218	21,218	0	0.0%
Software-Rep&Maint-Mainframe	513055	146,400	9,773	9,773	5,347	(4,426)	-45.3%
Software-Repair&Maint-Servers	513056	20,793	354,145	354,145	372,904	18,759	5.3%
Software-Repair&Maint-Storage	513057	8,106	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	172,902	117,339	117,339	136,388	19,049	16.2%
Software-Rep&Maint-VoiceNetwrk	513059	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		6,452,000	11,060,702	10,274,702	11,919,853	859,151	7.8%

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Description	Code						
Accreditation/Certification	516575	22,863	11,700	11,700	14,945	3,245	27.7%
Megabucks/Lottery Prizes	523000	112,124,627	0	0	0	0	0.0%
Agent Commission Expense	523010	10,107,910	0	0	0	0	0.0%
Agent Bonus Expense	523015	158,899	0	0	0	0	0.0%
Subscription Commission Expense	523020	159	0	0	0	0	0.0%
Lottery Tickets	523025	1,306,724	0	0	0	0	0.0%
Ticket Dispensers	523030	42,665	0	0	0	0	0.0%
Storage Areas	523035	9,946	12,760	12,760	14,400	1,640	12.9%
Courier Freight & Express Mail	523040	340,848	0	0	0	0	0.0%
Fac Mgmt Fees	523045	5,182,024	0	0	0	0	0.0%
Promotional Materials	523050	18,157	17,001	17,001	9,001	(8,000)	-47.1%
Tri-State Operating Expenses	523055	2,131,517	0	0	0	0	0.0%
MUSL Operating Expense	523056	31,585	0	0	0	0	0.0%
Dlc - Agency Comm Exp	523100	9,935,808	0	0	0	0	0.0%
Dlc - Bottle Redemption Exp	523110	115,890	0	0	0	0	0.0%
Dlc - Liquor Purchase Expense	523130	61,777,223	0	0	0	0	0.0%
DIC Breakage & Over/short	523140	999,477	0	0	0	0	0.0%
DLL Paper Bag Fee Expense	523150	8,385	0	0	0	0	0.0%
Other Operating Expense	523199	0	8,589,324	11,389,324	7,049,855	(1,539,469)	-17.9%
Supp of Pers In State Custody	523300	431,623	472,540	472,540	472,540	0	0.0%
Radiology	523320	739	0	0	0	0	0.0%
Physical Therapy	523330	187,176	0	240,000	230,000	230,000	100.0%
Occupational Therapy	523340	53,529	0	73,000	90,000	90,000	100.0%
Speech Therapy	523345	100,422	0	85,000	120,000	120,000	100.0%
Physicians	523350	797	660	660	660	0	0.0%
Dentists	523360	4,929	48,466	48,466	48,466	0	0.0%
Outpatient Hospital	523375	927	0	0	0	0	0.0%

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Description	Code						
Laboratory Tests	523380	21,195	0	0	0	0	0.0%
Drug Detect Test Kit Verificat	523385	91	0	0	0	0	0.0%
Corrections Inmate Wage	523430	466,982	323,322	323,322	323,322	0	0.0%
Inmate Match Savings	523431	4,185	6,000	6,000	6,000	0	0.0%
Inmate Clothing Items	523432	212,265	132,505	132,505	132,505	0	0.0%
Inmate Hygiene Supplies	523433	95,306	102,056	102,056	102,056	0	0.0%
Department Indirect Costs	523610	3,188,941	2,618,937	2,618,937	3,378,296	759,359	29.0%
Single Audit Allocation	523620	3,769,437	4,026,781	4,068,781	4,230,017	203,236	5.0%
Registration & Identification	523640	1,271,563	1,394,792	1,394,792	1,382,792	(12,000)	-0.9%
Investment Fees	523650	0	0	0	0	0	0.0%
Taxes	523660	7,103,488	4,172,117	4,172,117	4,183,427	11,310	0.3%
Municipal Services Agreement	523670	50,000	51,612	51,612	102,306	50,694	98.2%
Ret - Payments To Members	523700	501,047,949	0	0	0	0	0.0%
Ret - Refunds of Contribution	523710	9,803,647	0	0	0	0	0.0%
Ret -Transfer To Other Plans	523720	6,825,310	0	0	0	0	0.0%
Retirement - Death Claims	523730	2,302,494	0	0	0	0	0.0%
Admin Expense-Fiduciary	523740	84,652	0	0	0	0	0.0%
Sm Scale Ren Energy Incent Pr	523830	541,507	0	0	0	0	0.0%
Claims/Small Claims	523840	168,010	6,275	6,275	6,275	0	0.0%
Property Tax Rebates	523860	24,155,237	0	0	0	0	0.0%
Pit Refund For Property Tax	523865	65,344	1,000	1,000	1,000	0	0.0%
LOT Municipal S&U/M&R	523885	29,118,326	0	0	0	0	0.0%
St Treas'S Garnishment Offset	523940	862,193	0	0	0	0	0.0%
Purchase of Public Power	523960	3,002,311	0	0	0	0	0.0%
Bank Service Charges	524000	4,918,509	3,881,388	3,881,388	3,581,986	(299,402)	-7.7%
Contracted 3Rd Party Settlemen	524100	0	0	0	0	0	0.0%
Non-Contractual 3Rd Party Sett	524150	9,500,200	0	0	0	0	0.0%

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Restitution >10,000 Or To Busn	524400	0	0	0	0	0	0.0%
Restitution <10,000 - nongrant	524401	0	0	0	0	0	0.0%
Insurance Claims Expense	524500	390,873	3,000	3,000	3,500	500	16.7%
Fleet	524544	26,731	17,150	17,150	17,780	630	3.7%
Property Damage - Auto	524545	189,182	0	0	0	0	0.0%
Bodily Injury - Auto	524546	412,470	0	0	0	0	0.0%
Gen Liability Claims Payments	524550	4,361	0	0	0	0	0.0%
Initial Report - General	524551	0	0	0	0	0	0.0%
Operations - General	524552	316	(65,000)	(65,000)	0	65,000	-100.0%
Personal Injury - General	524553	650,005	0	0	0	0	0.0%
Pollution - General	524554	149,140	0	0	0	0	0.0%
Professional Liability	524555	710	0	0	0	0	0.0%
EPL/Discrimination	524556	14,268	0	0	0	0	0.0%
Products/Completed Operations	524557	895,517	0	0	0	0	0.0%
Property Damage - General	524558	155,040	0	0	0	0	0.0%
Bodily Injury - General	524559	404,795	0	0	0	0	0.0%
Consumer Fraud Claims	524560	0	0	0	0	0	0.0%
Assessment Expense	524600	12,564	5,500	5,500	5,500	0	0.0%
Bad Debt Expense	525000	0	0	0	0	0	0.0%
Refund To State Agencies	525130	2,047,627	0	0	0	0	0.0%
Refund To Non-State Agencies	525150	0	0	0	0	0	0.0%
Cost of Freight	525160	49,546	0	0	0	0	0.0%
Cost of Insurance	525180	7,635,017	14,105	14,105	10,500	(3,605)	-25.6%
Cost of Non-Stk Hdw Maint&Supp	525188	70,477	0	0	0	0	0.0%
Cost of Damaged Stock IT HW	525189	0	0	0	0	0	0.0%
Cost of Leases	525260	17,754,859	0	0	0	0	0.0%
Cost of State Owned Space	525270	1,479,968	0	0	33	33	100.0%

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Description	Code						
Cost of Property Mgmt Services	525280	1,370,471	26,416	26,416	26,416	0	0.0%
Cost of Stock Items Sold	525290	151,589	135,000	135,000	160,000	25,000	18.5%
Individual Product COGS	525292	129	0	0	0	0	0.0%
Cost of Nonstock Items Sold	525300	0	37,132	37,132	37,132	0	0.0%
Costofburl Free Press Ad Sold	525320	62,957	171,000	171,000	100,000	(71,000)	-41.5%
Cost of Postage	525330	1,021,018	0	0	0	0	0.0%
Cost of Copy Paper	525340	165,279	0	0	0	0	0.0%
Cost of Copy Supplies	525350	34,850	31	31	31	0	0.0%
Cost of Goods Sold	525400	11,957,824	0	0	0	0	0.0%
Cost of Gasoline	525415	1,569,450	1,010,826	1,010,826	1,100,000	89,174	8.8%
Cost of Diesel	525420	2,048,619	2,279,547	2,279,547	2,300,000	20,453	0.9%
Self Insured Claims	526000	233,678,321	0	0	0	0	0.0%
Mail Order Drug Claims	526010	36,184,891	0	0	0	0	0.0%
Other Claims	526030	5,253	0	0	0	0	0.0%
ASO (Admin Services) Fee	526100	10,321,108	0	0	0	0	0.0%
Admin Miscellaneous	526110	41,624	431,167	431,167	418,410	(12,757)	-3.0%
EAP Premium	526230	136,590	0	0	0	0	0.0%
Reinsurance Premium	526240	2,690,526	0	0	0	0	0.0%
Other Premiums	526250	4,279,414	0	0	0	0	0.0%
VT-FMLI Premium	526255	1,872,885	0	0	0	0	0.0%
OPEB Insurance Premium	526260	78,314,377	12,500	12,500	12,500	0	0.0%
OPEB Life Insurance Premium	526270	135,432	0	0	0	0	0.0%
Interest Expense	551000	41,169	20,815	20,815	0	(20,815)	-100.0%
Universal Serv Charge Pay Out	551055	672,168	0	0	0	0	0.0%
Late Interest Charge	551060	7,783	3,366	3,366	3,366	0	0.0%
Penalties	551065	29,098	15,000	15,000	15,000	0	0.0%
Unrealized Loss	551080	0	0	0	0	0	0.0%

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		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Other Operating Expenses							
Description	Code						
Other Non-Operating Expenses	551090	0	78	78	0	(78)	-100.0%
Bond Issuance Costs	551100	845,769	675,000	675,000	675,000	0	0.0%
Transfer Out	720000	37,167,472	1,448,746	1,448,746	1,448,746	0	0.0%
Transfer Out-Component Units	720010	0	0	0	0	0	0.0%
Total: Other Operating Expenses		1,270,823,524	32,110,615	35,350,615	31,813,763	(296,852)	-0.9%

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Other Rental							
Description	Code						
Rental of Equipment & Vehicles	514500	18,134,456	21,717,539	21,717,539	22,206,028	488,489	2.2%
Rental - Auto	514550	3,845,418	3,711,501	3,711,501	4,088,005	376,504	10.1%
Rent-Heavy Eq-Trks&Constr Eq	514600	6,267,496	5,554,715	5,554,715	4,921,535	(633,180)	-11.4%
Rental - Office Equipment	514650	381,529	645,628	645,628	601,221	(44,407)	-6.9%
Rental - Other	515000	511,039	386,435	386,435	496,127	109,692	28.4%
Pole Rental & Attachments	515020	2,536	26,016	26,016	26,041	25	0.1%
Total: Other Rental		29,142,473	32,041,834	32,041,834	32,338,957	297,123	0.9%

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Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	3,431,504	6,540,812	6,540,812	6,538,311	(2,501)	0.0%

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Description	Code						
Insurance - General Liability	516010	6,386,478	7,366,904	7,366,904	7,645,372	278,468	3.8%
Insurance - Auto	516020	411,245	71,617	71,617	304,492	232,875	325.2%
Property Insurance	516099	0	46,509	46,509	46,509	0	0.0%
Dues	516500	3,032,648	3,123,095	3,123,095	3,366,271	243,176	7.8%
Licenses	516550	406,413	262,835	262,835	286,712	23,877	9.1%
Data Circuits	516610	1,216,110	495,395	495,395	512,445	17,050	3.4%
Advertising-Tv	516811	279,867	1,117,475	1,117,475	775,475	(342,000)	-30.6%
Advertising-Radio	516812	210,098	269,482	269,482	366,706	97,224	36.1%
Advertising-Print	516813	527,668	744,030	744,030	783,047	39,017	5.2%
Advertising-Web	516814	2,951,367	4,299,592	4,299,592	3,545,159	(754,433)	-17.5%
Advertising-Other	516815	140,737	282,774	282,774	251,774	(31,000)	-11.0%
Advertising - Out of Home	516817	71,908	750,000	750,000	200,000	(550,000)	-73.3%
Advertising - Job Vacancies	516820	303,243	206,095	206,095	202,174	(3,921)	-1.9%
Advertising-Responsible Gaming	516850	9,200	25,000	25,000	90,000	65,000	260.0%
Client Meetings	516855	443	4,200	4,200	3,700	(500)	-11.9%
Trade Shows & Events	516870	244,828	528,389	528,389	529,732	1,343	0.3%
Giveaways	516871	189,308	63,100	63,100	49,618	(13,482)	-21.4%
Sponsorships	516872	351,139	106,245	106,245	150,295	44,050	41.5%
Photography	516875	28,975	32,973	32,973	82,973	50,000	151.6%
Printing and Binding	517000	1,946,916	2,419,359	2,419,359	2,318,292	(101,067)	-4.2%
Printing & Binding-Bgs Copy Ct	517005	704,959	1,017,787	1,017,787	724,902	(292,885)	-28.8%
Printing-Promotional	517010	75,953	216,573	216,573	69,917	(146,656)	-67.7%
Photocopying	517020	183,019	268,519	268,519	254,506	(14,013)	-5.2%
Process&Printg Films, Microfilm	517050	16,105	31,238	31,238	31,233	(5)	0.0%
Microfilm Print Svc - Bgs Only	517055	(3,747)	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,130,515	1,203,123	1,203,123	1,669,387	466,264	38.8%
Training - Info Tech	517110	78,841	439,044	439,044	474,298	35,254	8.0%

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Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Empl Train & Background Checks	517120	283,113	447,674	447,674	481,742	34,068	7.6%
Postage	517200	4,594,583	4,157,881	4,157,881	4,265,811	107,930	2.6%
Postage - Bgs Postal Svcs Only	517205	1,531,699	1,395,517	1,395,517	1,270,077	(125,440)	-9.0%
Freight & Express Mail	517300	526,320	462,571	462,571	354,207	(108,364)	-23.4%
Instate Conf, Meetings, Etc	517400	183,973	406,391	406,391	336,058	(70,333)	-17.3%
Catering-Meals-Cost	517410	253,121	81,953	81,953	73,270	(8,683)	-10.6%
Outside Conf, Meetings, Etc	517500	162,703	313,227	313,227	414,700	101,473	32.4%
Jurors-Per Diem	518341	102,029	120,000	120,000	120,000	0	0.0%
Jurors-Mileage	518343	1,787	1,000	1,000	1,000	0	0.0%
Jurors-Parking	518344	7,101	4,400	4,400	4,400	0	0.0%
Jurors-Meals & Water	518345	8,561	6,000	6,000	6,000	0	0.0%
Witnesses	518355	13,837	5,470	5,470	2,970	(2,500)	-45.7%
Travel-Crim Inquest-Grandjury	518356	9,532	7,000	7,000	7,000	0	0.0%
Guardian Ad Litem Expenses	518375	115,656	175,000	175,000	175,000	0	0.0%
Leg Remote Expenses	518380	0	0	0	0	0	0.0%
Other Purchased Services	519000	13,731,436	33,174,009	33,174,009	16,921,720	(16,252,289)	-49.0%
Agency Fee	519005	4,701,403	3,757,698	3,757,698	3,971,590	213,892	5.7%
Human Resources Services	519006	8,274,990	9,132,174	9,132,174	9,486,673	354,499	3.9%
Administrative Service Charge	519010	15,374,874	14,774,951	14,774,951	14,542,287	(232,664)	-1.6%
Laundry Service	519015	31,618	63,042	63,042	69,447	6,405	10.2%
Dry Cleaning	519020	109,418	140,513	140,513	140,063	(450)	-0.3%
VSNIIP Vet Bills	519023	352,516	344,392	344,392	344,392	0	0.0%
Security Services	519025	1,878,991	251,022	251,022	254,797	3,775	1.5%
Brochure Distribution	519030	32,722	11,500	11,500	36,880	25,380	220.7%
Window Cleaning Services	519035	82,338	77,646	77,646	83,944	6,298	8.1%
Moving State Agencies	519040	135,848	109,250	109,250	78,051	(31,199)	-28.6%
Mail Labeling, Tabbing, Etc.	519050	39,470	0	0	0	0	0.0%

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Other Purchased Services							
Description	Code						
Family Court Transfer	519070	0	1,995,000	1,995,000	1,995,000	0	0.0%
Infrastructure as a Service	519081	18,118,715	41,465,458	35,465,458	33,570,654	(7,894,804)	-19.0%
Platform as a Service	519083	436,155	0	0	0	0	0.0%
Evaluations	519090	297,740	32,347	32,347	32,347	0	0.0%
ANR O&M Charges	519100	37,223	64,100	64,100	64,100	0	0.0%
Environmental Lab Services	519110	570,712	775,286	811,286	1,281,301	506,015	65.3%
PS-Misc Expenditure	519130	183,885	129,001	129,001	210,837	81,836	63.4%
Tariff Payments	519140	112,718	145,559	145,559	145,559	0	0.0%
Environmental Site Work	519150	5,711,036	7,430,000	7,430,000	7,010,000	(420,000)	-5.7%
Emergency Response Services	519160	500,059	14,994	14,994	16,836	1,842	12.3%
Medical and Lab Services	519170	126,676	120,603	120,603	181,352	60,749	50.4%
AOT Reim O/E Charge To Project	519500	(798)	39,100	39,100	70,300	31,200	79.8%
Total: Other Purchased Services		102,959,500	153,563,894	147,599,894	129,293,665	(24,270,229)	-15.8%

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Property and Maintenance							
Description	Code						
Water/Sewer	510000	2,277,930	2,168,405	2,168,405	2,344,031	175,626	8.1%
Municipal Stormwater Utility Charge	510100	319,071	283,459	283,459	330,059	46,600	16.4%
Portalet Services	510110	24,553	0	0	50,705	50,705	100.0%
Disposal	510200	1,008,911	384,644	384,644	419,289	34,645	9.0%
Rubbish Removal	510210	718,715	675,494	675,494	756,265	80,771	12.0%
Disaster Debris Removal	510215	1,958,688	0	0	0	0	0.0%
Recycling	510220	498,364	269,564	269,564	305,049	35,485	13.2%

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Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Composting	510230	161,068	39,591	39,591	44,266	4,675	11.8%
Snow Removal	510300	896,876	1,151,392	1,151,392	1,038,625	(112,767)	-9.8%
Custodial	510400	1,419,158	1,396,059	1,396,059	1,436,653	40,594	2.9%
Other Property Mgmt Services	510500	1,240,215	1,125,895	1,125,895	1,062,917	(62,978)	-5.6%
Exterminators	510510	22,900	12,700	12,700	33,998	21,298	167.7%
Lawn Maintenance	510520	349,086	324,560	324,560	331,458	6,898	2.1%
Repair & Maint - Buildings	512000	34,549,371	8,006,637	8,006,637	10,439,082	2,432,445	30.4%
Plumbing & Heating Systems	512010	1,047,176	883,945	883,945	850,688	(33,257)	-3.8%
Sprinkler Services & Insp	512015	73,661	76,436	76,436	57,144	(19,292)	-25.2%
Repairs Maint To Elec System	512020	489,252	137,526	137,526	130,025	(7,501)	-5.5%
Generator Maintenance	512025	91,397	103,388	103,388	63,228	(40,160)	-38.8%
Repair and Maintenance	512099	0	1,250	1,250	1,250	0	0.0%
Rep & Maint - Motor Vehicles	512300	5,580,797	4,222,190	4,222,190	4,909,466	687,276	16.3%
Repair & Maintenance - Boats	512305	65,417	39,500	39,500	42,500	3,000	7.6%
Car Wash Services	512310	15,751	0	0	4,050	4,050	100.0%
Rep&Maint-Grds & Constr Equip	512400	749,674	847,481	847,481	802,822	(44,659)	-5.3%
Repair&Maint-Non-Info Tech Equ	513100	117,551	52,962	52,962	53,648	686	1.3%
Repair&Maint-Typewriters	513101	22	0	0	0	0	0.0%
Repair&Maint-Postage Meters	513102	8,909	8,000	8,000	11,300	3,300	41.3%
Other Repair & Maint Serv	513200	2,619,552	1,839,284	1,839,284	1,968,575	129,291	7.0%
Repair&Maint-Property/Grounds	513210	164,868	277,945	277,945	497,472	219,527	79.0%
Property-Land	522100	7,835,426	12,844,391	12,844,391	10,900,272	(1,944,119)	-15.1%
Property-Bldg&Impr-Non Infra	522150	0	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	342,212,279	332,381,609	332,381,609	316,215,170	(16,166,439)	-4.9%
Urban Collector	522900	0	0	0	0	0	0.0%
Railroads	522940	1,483,060	29,419,438	29,419,438	19,069,354	(10,350,084)	-35.2%
Airports	522950	715,720	15,565,164	15,565,164	6,038,485	(9,526,679)	-61.2%

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Property and Maintenance							
Description	Code						
Total: Property and Maintenance		408,715,418	414,538,909	414,538,909	380,207,846	(34,331,063)	-8.3%

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Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	24,266,353	23,738,951	23,738,951	23,838,753	99,802	0.4%
Rent Land&Bldgs-Non-Office	514010	878,390	2,587,945	2,587,945	1,267,247	(1,320,698)	-51.0%
Rental - Bgs Storage	514015	6,569	29,172	29,172	47,578	18,406	63.1%
Corrections Community Housing	514020	40,662	182,169	182,169	182,169	0	0.0%
Fee-For-Space Charge	515010	34,787,204	37,323,947	37,323,947	38,554,758	1,230,811	3.3%
Total: Property Rental		59,979,177	63,862,184	63,862,184	63,890,505	28,321	0.0%

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Supplies							
Description	Code						
Office Supplies	520000	2,035,021	2,334,462	2,334,462	2,395,628	61,166	2.6%
Forms	520005	49,505	89,725	89,725	91,407	1,682	1.9%
Stationary & Envelopes	520015	478,151	225,925	225,925	234,908	8,983	4.0%
Vehicle & Equip Supplies&Fuel	520100	1,736,322	1,860,814	1,860,814	1,886,914	26,100	1.4%
Snow Plow Parts	520101	221,426	430,923	430,923	250,500	(180,423)	-41.9%
Tires	520105	608,891	569,175	569,175	627,937	58,762	10.3%

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Description	Code						
Gasoline	520110	4,130,830	4,577,828	4,577,828	4,268,185	(309,643)	-6.8%
Diesel	520120	2,903,153	4,324,410	4,324,410	4,313,214	(11,196)	-0.3%
Bio-Diesel 2%	520130	0	0	0	0	0	0.0%
Aviation Gasoline	520150	25,561	20,000	20,000	50,000	30,000	150.0%
Jet Fuel	520160	0	15,000	15,000	30,000	15,000	100.0%
State Park Firewood	520170	470,259	500,000	500,000	500,000	0	0.0%
Bottled & Chemical Gases	520180	18,289	28,250	28,250	33,000	4,750	16.8%
Building Maintenance Supplies	520200	1,739,652	1,809,725	2,174,725	1,898,334	88,609	4.9%
Plumbing, Heating & Vent	520210	429,751	401,846	401,846	363,586	(38,260)	-9.5%
Heating & Ventilation	520211	478,645	440,056	440,056	384,782	(55,274)	-12.6%
Fire Sprinklers	520215	139	460	460	142	(318)	-69.1%
Small Tools	520220	891,014	543,219	543,219	543,389	170	0.0%
Electrical Supplies	520230	499,077	512,602	512,602	521,396	8,794	1.7%
Other General Supplies	520500	1,292,350	981,611	981,611	1,601,845	620,234	63.2%
Ammunition, New, All Types	520501	317,435	359,543	359,543	339,389	(20,154)	-5.6%
It & Data Processing Supplies	520510	41,136	174,154	174,154	104,890	(69,264)	-39.8%
Cloth & Clothing	520520	986,488	689,999	689,999	736,317	46,318	6.7%
Work Boots & Shoes	520521	73,189	80,923	80,923	74,938	(5,985)	-7.4%
Educational Supplies	520540	454,848	339,595	339,595	367,432	27,837	8.2%
Electronic	520550	75,730	73,604	73,604	79,700	6,096	8.3%
Photo Supplies	520560	49,496	5,158	5,158	9,623	4,465	86.6%
Veterinary Supplies	520570	0	250	250	250	0	0.0%
Agric, Hort, Wildlife	520580	443,645	419,654	419,654	445,157	25,503	6.1%
PEST CONTROL SUPPLIES	520585	5,396	3,702	3,702	5,459	1,757	47.5%
Fire, Protection & Safety	520590	1,807,040	1,180,925	1,180,925	1,453,571	272,646	23.1%
Police Dogs	520595	67,126	83,150	83,150	82,360	(790)	-1.0%
Recognition/Awards	520600	86,710	90,322	90,322	109,133	18,811	20.8%

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Description	Code						
Public Service Recog Wk Food	520601	11,443	5,753	5,753	6,553	800	13.9%
Public Service Recog Wk Rental	520605	208	502	502	502	0	0.0%
Public Service Recog Wk Other	520610	7,483	1,124	1,124	1,124	0	0.0%
Food	520700	3,169,972	2,532,070	2,797,070	2,858,898	326,828	12.9%
Meat/Fish/Poultry	520701	644,728	593,992	593,992	593,992	0	0.0%
Cold Cuts	520702	14,121	25,333	25,333	25,333	0	0.0%
Vegetables	520703	274,963	255,529	255,529	255,529	0	0.0%
Fruit	520704	215,436	204,035	204,035	204,035	0	0.0%
Dairy	520705	394,182	381,888	381,888	394,057	12,169	3.2%
Eggs	520706	121,792	130,117	130,117	130,117	0	0.0%
Bakery	520707	12,790	26,728	26,728	26,728	0	0.0%
Juice	520708	13,002	3,299	3,299	3,299	0	0.0%
Other Food Staples	520709	55,389	55,536	55,536	55,536	0	0.0%
Enteral Prod Food	520710	0	0	0	0	0	0.0%
Nutritional Supplements	520711	23,969	861	861	861	0	0.0%
Water	520712	145,612	90,357	90,357	112,132	21,775	24.1%
Natural Gas	521000	1,072,771	1,182,803	1,182,803	1,143,554	(39,249)	-3.3%
Electricity	521100	10,224,350	8,692,861	8,792,861	10,261,526	1,568,665	18.0%
Electric Vehicle Charging Serv	521150	638	1,000	1,000	27,000	26,000	2,600.0%
Heating Oil #1 - Kerosene	521210	116,369	6,356	6,356	103,578	97,222	1,529.6%
Heating Oil #2 - Uncut	521220	1,880,838	2,532,527	2,532,527	2,438,669	(93,858)	-3.7%
Heating Oil #2 - B20%	521222	346	16,326	16,326	0	(16,326)	-100.0%
Heating Oil #2 - B5%	521224	24,885	0	0	0	0	0.0%
VAEL Steam Cost	521225	207,832	0	0	0	0	0.0%
Heating Oil #6	521230	10,783	34,433	34,433	194,433	160,000	464.7%
Wood - Chips	521310	710,338	694,345	694,345	723,469	29,124	4.2%
Wood - Pellets	521312	92,764	81,896	81,896	112,453	30,557	37.3%

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Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Wood - Chunks	521314	0	65,000	65,000	65,000	0	0.0%
Propane Gas	521320	1,205,327	1,261,065	1,261,065	1,265,613	4,548	0.4%
Books&Periodicals-Library/Educ	521500	232,602	397,281	397,281	317,137	(80,144)	-20.2%
Subscriptions	521510	1,142,300	833,918	833,918	1,024,164	190,246	22.8%
Subscriptions: DoI-Electronic	521512	79,854	373,299	373,299	77,722	(295,577)	-79.2%
Subscriptions Other Info Serv	521515	677,614	115,957	115,957	136,192	20,235	17.5%
Other Books & Periodicals	521520	41,990	56,245	56,245	42,040	(14,205)	-25.3%
Road Supplies and Materials	521600	18,617,134	16,074,787	16,074,787	14,734,874	(1,339,913)	-8.3%
Household, Facility&Lab Suppl	521800	1,013,909	1,103,431	1,103,431	1,192,554	89,123	8.1%
Medical and Lab Supplies	521810	7,186,208	3,935,906	3,935,906	3,979,512	43,606	1.1%
Medical Supplies - Chargeable	521811	55,550	2,701	2,701	2,701	0	0.0%
Medical Supplies Nonchargeable	521812	0	0	0	0	0	0.0%
Oxygen	521813	111,370	125,355	125,355	101,355	(24,000)	-19.1%
Dental Supplies	521815	22,855	20,000	20,000	20,000	0	0.0%
Paper Products	521820	642,775	438,517	438,517	451,973	13,456	3.1%
Drugs	521830	138,916	534,029	674,029	706,229	172,200	32.2%
Legend Drugs	521831	426,036	15,000	15,000	45,000	30,000	200.0%
Non-Legend Drugs (OTC)	521832	56,481	8,194	8,194	8,194	0	0.0%
Drug Detection Test Kits	521840	16,065	31,295	31,295	31,295	0	0.0%
Cleaning Chemicals	521850	181,621	179,069	179,069	178,069	(1,000)	-0.6%
Cleaning Equipment	521851	25,567	23,161	23,161	23,161	0	0.0%
Linens	521852	51,381	72,535	72,535	62,535	(10,000)	-13.8%
Mattresses/Bunks	521853	44,258	31,584	31,584	31,584	0	0.0%
Tableware	521854	33,726	15,105	15,105	14,105	(1,000)	-6.6%
Kitchenware	521855	36,835	8,318	8,318	8,318	0	0.0%
Total: Supplies		73,903,656	66,438,433	67,308,433	67,996,091	1,557,658	2.3%

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Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Chemical Waste Shipments	517310	87,323	22,250	22,250	61,058	38,808	174.4%
Travel In-State Employee	517999	0	699,582	699,582	698,253	(1,329)	-0.2%
Travel-Inst-Auto Mileage-Emp	518000	2,949,127	3,248,586	3,248,586	3,046,760	(201,826)	-6.2%
Travel-Inst-Other Transp-Emp	518010	173,198	243,194	243,194	225,005	(18,189)	-7.5%
Travel-Inst-Meals-Emp	518020	1,054,015	1,076,854	1,076,854	1,067,880	(8,974)	-0.8%
Travel-Inst-Lodging-Emp	518030	2,131,993	1,242,126	1,242,126	1,635,948	393,822	31.7%
Travel-Inst-Incidentals-Emp	518040	210,583	190,316	190,316	188,370	(1,946)	-1.0%
Conference - Instate - Emp	518050	42,700	179,275	179,275	172,725	(6,550)	-3.7%
Travel In-State Non-Employee	518299	0	61,822	61,822	61,322	(500)	-0.8%
Travel-Inst-Auto Mileage-Nonemp	518300	268,005	388,175	388,175	346,035	(42,140)	-10.9%
Travel-Inst-Other Trans-Nonemp	518310	30,222	28,607	28,607	9,707	(18,900)	-66.1%
Travel-Inst-Meals-Nonemp	518320	22,313	16,218	16,218	14,375	(1,843)	-11.4%
Travel-Inst-Lodging-Nonemp	518330	152,904	47,906	47,906	49,461	1,555	3.2%
Travel-Inst-Incidentals-Nonemp	518340	2,394	11,509	11,509	10,897	(612)	-5.3%
Conference - Instate - Non Emp	518350	3,293	37,400	37,400	37,604	204	0.5%
Travel Out-State Employee	518499	0	236,440	236,440	251,633	15,193	6.4%
Travel-Outst-Auto Mileage-Emp	518500	142,308	683,036	683,036	748,068	65,032	9.5%
Travel-Outst-Other Trans-Emp	518510	1,293,111	1,030,296	1,030,296	961,560	(68,736)	-6.7%
Travel-Outst-Meals-Emp	518520	348,617	206,203	206,203	223,376	17,173	8.3%
Travel-Outst-Lodging-Emp	518530	1,589,850	1,011,944	1,011,944	1,079,820	67,876	6.7%
Travel-Outst-Incidentals-Emp	518540	62,315	67,536	67,536	63,791	(3,745)	-5.5%
Conference Outstate - Emp	518550	5,307	27,750	27,750	14,672	(13,078)	-47.1%
Travel Out-State Non-Employee	518699	0	7,943	7,943	14,753	6,810	85.7%
Travel-Outst-Automileage-Nonemp	518700	4,709	39,108	39,108	10,718	(28,390)	-72.6%
Travel-Outst-Other Trans-Nonemp	518710	103,388	59,696	59,696	63,846	4,150	7.0%
Travel-Outst-Meals-Nonemp	518720	12,838	7,093	7,093	13,279	6,186	87.2%
Travel-Outst-Lodging-Nonemp	518730	88,391	29,911	29,911	56,474	26,563	88.8%

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Travel							
Description	Code						
Trvl-Outst-Incidentals-Nonemp	518740	3,436	3,826	3,826	3,199	(627)	-16.4%
All Inclusive Conf-Outst-Nonem	518750	8,671	6,600	6,600	6,600	0	0.0%
Trvl - Delinquent Advances	518800	0	0	0	0	0	0.0%
Travel	518999	0	30,261	30,261	24,261	(6,000)	-19.8%
Total: Travel		10,791,011	10,941,463	10,941,463	11,161,450	219,987	2.0%
Total: 2. OPERATING		2,913,878,410	942,997,377	952,884,335	902,364,754	(40,632,623)	-4.3%

Budget Object Group: 3. GRANTS

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	164,959,772	160,041,426	160,041,426	198,105,317	38,063,891	23.8%
Grants To School Districts	550020	2,337,703,850	16,765,891	16,765,891	18,854,929	2,089,038	12.5%
Outpatient	550040	4,300,456	3,730,097	3,600,780	3,998,669	268,572	7.2%
Nursing Homes	550050	0	0	0	0	0	0.0%
All Other Childrens' MH Svcs	550055	940,358	6,158,427	5,860,613	2,584,083	(3,574,344)	-58.0%
Gr, Awards, Scholarships&Loans	550200	15,936,889	2,809,023	2,809,023	1,675,991	(1,133,032)	-40.3%
Grants	550220	91,404,741	183,857,623	180,959,123	226,414,155	42,556,532	23.1%
Loans	550240	59,157,404	76,150,428	76,150,428	88,512,431	12,362,003	16.2%
Other Gr, Awds, Schlshps&Loans	550260	10,930	21,097	21,097	21,097	0	0.0%
State Match	550265	2,147,096	0	0	0	0	0.0%
Incentives-Court	550270	1,066	6,030	6,030	6,030	0	0.0%

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Description	Code						
Assistance/Incentive Programs	550275	1,162,167	425,000	425,000	500,000	75,000	17.6%
School Vaccine Incentive	550276	0	0	0	0	0	0.0%
Wellness Incentives	550280	423,835	0	0	0	0	0.0%
Participant Support Costs	550285	1,168,700	1,100,000	1,100,000	1,100,000	0	0.0%
Assistance to Businesses	550290	4,079,189	0	0	0	0	0.0%
ARPA-SLFRF Rev Replacement	550295	6,032,134	0	0	0	0	0.0%
Restitution To Individuals	550400	241,630	175,000	175,000	175,000	0	0.0%
Restitution Business >10K	550410	737,070	480,000	480,000	480,000	0	0.0%
Restitution Prior To 07/01/04	550420	27,911	55,000	55,000	55,000	0	0.0%
Other Grants	550500	679,495,783	662,973,030	675,741,933	724,845,326	61,872,296	9.3%
Other Grants-Service Agreemnt	550501	66,646,834	61,884,904	61,884,904	63,684,773	1,799,869	2.9%
Other Grants - MOU	550502	4,560,074	2,000,000	2,000,000	2,262,644	262,644	13.1%
Cooperative Agreement Payment	550510	412,253	98,119	98,119	240,000	141,881	144.6%
Governor'S Institutes	550804	0	384,874	384,874	384,874	0	0.0%
21St Century Schools	550818	0	8,850,000	8,850,000	8,850,000	0	0.0%
Licensing	550823	0	0	0	0	0	0.0%
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	220,012	168,625	328.1%
Child Nutrition Breakfast St	550836	0	277,632	277,632	232,632	(45,000)	-16.2%
Title 1 Basic Grants To Lea'S	550842	0	40,000,000	40,000,000	43,000,000	3,000,000	7.5%
Idea-B Flow Through To Schools	550846	0	30,000,000	30,000,000	35,000,000	5,000,000	16.7%
Title 1 Migrant	550847	0	600,000	600,000	668,000	68,000	11.3%
Idea-B Preschool Incentive	550848	0	700,000	700,000	750,000	50,000	7.1%
Title 1 Neglected Or Delinquent	550850	0	100,000	100,000	0	(100,000)	-100.0%

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Description	Code						
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	25,100,000	(14,900,000)	-37.3%
Child and Adult Food Program	550857	0	6,286,822	6,286,822	5,500,000	(786,822)	-12.5%
Child Nutrition Breakfast Prog	550858	0	8,419,615	8,419,615	10,100,000	1,680,385	20.0%
Child Nutrition Summer Food Pr	550859	0	1,658,045	1,658,045	3,150,000	1,491,955	90.0%
Child Nutrition Special Milk	550860	0	35,000	35,000	20,000	(15,000)	-42.9%
Child Nutrition Cash In Lieu	550862	0	285,292	285,292	260,000	(25,292)	-8.9%
Tech Ed Salary Assistance	550870	0	3,000,600	3,000,600	3,150,600	150,000	5.0%
Tech Ed Adult Coordinators	550871	0	240,553	240,553	240,553	0	0.0%
Tech Ed Transportation	550872	0	2,488,800	2,488,800	2,613,200	124,400	5.0%
Tech Ed Youth Leadership	550876	0	144,800	144,800	152,000	7,200	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	761,250	761,250	761,250	0	0.0%
Medicaid Lea Reimbursement	550904	0	260,000	260,000	260,000	0	0.0%
Adult Ed & Literacy State	550905	0	0	0	0	0	0.0%
Lea Reimbursement	550908	0	9,500,000	9,500,000	5,300,000	(4,200,000)	-44.2%
Individual Reimbursement	550909	0	10,000,000	10,000,000	10,600,000	600,000	6.0%
Other State-Placed	550910	0	250,000	250,000	1,050,000	800,000	320.0%
Regular Education Tuition	550911	0	250,000	250,000	250,000	0	0.0%
Mainstream Block Grant	550912	0	194,820,000	194,820,000	192,000,000	(2,820,000)	-1.4%
Extraordinary Reimbursement	550914	0	65,000,000	65,000,000	71,500,000	6,500,000	10.0%
I-Team and Reg Mh Specialist	550915	0	1,299,288	1,299,288	1,340,900	41,612	3.2%
Hearing Impaired	550916	0	1,141,598	1,141,598	1,178,100	36,502	3.2%
Visually Handicapped	550917	0	694,949	694,949	717,200	22,251	3.2%

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Description	Code						
Best	550918	0	687,312	687,312	1,000,000	312,688	45.5%
Act 230 Training	550920	0	506,712	506,712	1,000,000	493,288	97.4%
Local Essential Early Ed	550921	0	9,225,587	9,225,587	8,977,737	(247,850)	-2.7%
Education Spending Grant	550923	0	1,889,316,394	1,878,316,394	1,997,000,000	107,683,606	5.7%
Adult Diploma Program	550924	0	3,778,133	4,081,770	3,778,133	0	0.0%
Vt Academy of Science	550925	0	0	0	0	0	0.0%
Small Schools Grant	550928	0	1,800,000	1,800,000	1,800,000	0	0.0%
State Aid Transportation	550929	0	25,306,000	25,306,000	26,115,792	809,792	3.2%
Tuition Reduction	550937	0	11,486,500	11,486,500	12,060,800	574,300	5.0%
High School Completion	550940	0	2,518,755	2,721,179	0	(2,518,755)	-100.0%
Tech FTEs Not Enrolled	550941	0	500,000	500,000	500,000	0	0.0%
Secondary School Reform	550942	0	3,400,000	3,400,000	400,000	(3,000,000)	-88.2%
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	14,000,000	1,500,000	12.0%
MIGRANT CONSORTIUM	550949	0	100,000	100,000	120,000	20,000	20.0%
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	2,410,000	411,512	20.6%
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	0	0	0	0	0.0%
Misc. Grants & ESSER/GEER	55095H	0	144,848,396	144,848,396	12,800,000	(132,048,396)	-91.2%
Free Lunch Initiative	55095I	0	297,250	297,250	100,000	(197,250)	-66.4%
Early College	55095K	0	4,600,000	4,600,000	4,200,000	(400,000)	-8.7%
Tobacco Grants	55095M	0	0	0	0	0	0.0%
Child Nutrition Equip. Assistance	55095P	0	80,000	80,000	165,000	85,000	106.3%
Dual Enrollment	55095Q	0	1,843,000	1,843,000	1,843,000	0	0.0%

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Description	Code						
Title IV	55095R	0	8,000,000	8,000,000	13,900,000	5,900,000	73.8%
RLIS - Rural & Low Income Schools	55095S	0	228,984	228,984	100,000	(128,984)	-56.3%
SAMHSA-Project Aware	55095V	0	1,700,000	1,700,000	0	(1,700,000)	-100.0%
Virtual High School	55095W	0	2,000,000	2,000,000	2,400,000	400,000	20.0%
CACFP Sponsor Administration	55095X	0	510,000	510,000	410,000	(100,000)	-19.6%
TEFAP	55095Z	0	317,965	317,965	712,601	394,636	124.1%
Other Direct Grant Expense	552990	2,006,763	0	0	0	0	0.0%
Emgcy Rental Housing Stability	600065	4,494,015	0	0	0	0	0.0%
Rental Assistance Payments	600075	(72,149)	0	0	0	0	0.0%
GA ERAP Emergency Housing	600076	54,908,373	0	0	0	0	0.0%
GA ERAP Transitional Housing	600077	(210,348)	0	0	0	0	0.0%
Legal Aid	600080	264,614	0	0	0	0	0.0%
CCDF CRRSA	600085	0	0	0	0	0	0.0%
Prevent Child Abuse/Vermont	600100	0	0	0	0	0	0.0%
Nurturing Parent/Abusive Head	600105	630,534	358,747	358,747	403,746	44,999	12.5%
Refugee Resettlement Program	600110	2,913,761	1,660,207	1,660,207	1,660,207	0	0.0%
Sexual Assault Educ & Prev	600130	9,525	0	0	0	0	0.0%
Access & Visitation	600150	84,129	100,001	100,001	100,001	0	0.0%
FSD APD ROMRT	600165	136,198	0	0	0	0	0.0%
Miscellaneous Grants	600170	4,725,569	2,550,258	2,400,258	2,099,763	(450,495)	-17.7%
Misc Grants-Service Agreement	600171	4,968	0	0	0	0	0.0%
Financial Education Programs	600173	6,860	0	0	0	0	0.0%
Information & Referral Systems	600195	1,306,029	1,306,029	1,306,029	1,306,029	0	0.0%
Other Grants	600200	2,020,596,419	2,039,512,911	2,164,607,988	2,177,039,491	137,526,580	6.7%
Children's Trust Fund	600210	102,052	203,055	203,055	203,055	0	0.0%
Devel Disabilities Council	600220	57,934	191,595	191,595	191,595	0	0.0%
Committee For Natl & Cmty Svs	600270	2,400,776	2,098,209	2,098,209	2,098,209	0	0.0%

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COVID Grants	600300	388,071	0	0	0	0	0.0%
Physical Therapy	601140	1,666,847	2,349,091	2,349,091	2,349,091	0	0.0%
Respite Care	601200	4,255,895	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	49,834	0	0	0	0	0.0%
Rural Health System Improve	602001	8,971,921	293,141	293,141	293,141	0	0.0%
Clinical Development and Suppo	602005	1,432,437	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	586,190	550,000	550,000	550,000	0	0.0%
Education Loan Repayment	602015	5,245,675	4,388,334	4,388,334	4,388,334	0	0.0%
Qual Improvement Prescribing	602025	481,059	450,000	450,000	450,000	0	0.0%
Public Health Preparedness	602101	244,348	690,000	690,000	690,000	0	0.0%
Emergency Medical Services	602102	1,535,115	200,000	200,000	200,000	0	0.0%
Immunization Program	602201	16,764,927	13,110,224	13,110,224	15,680,224	2,570,000	19.6%
Infectious Disease Program	602211	1,042,426	120,750	120,750	120,750	0	0.0%
HIV/AIDS Services	602224	4,612,277	4,295,000	4,295,000	3,245,000	(1,050,000)	-24.4%
Advanced Directives Program	602260	20,176	225,575	225,575	435,575	210,000	93.1%
MCH Programs	602302	24,729,365	23,374,464	23,474,464	23,374,464	0	0.0%
Addison County Parent Child	602309	0	0	0	0	0	0.0%
Chronic Disease Programs	602410	2,803,401	2,255,703	2,255,703	2,255,703	0	0.0%
Tobacco Control Program	602456	2,669,385	2,368,944	2,368,944	2,368,944	0	0.0%
Environmental Health Grants	602800	30,472	0	0	0	0	0.0%
Substance Abuse Prevention	602910	6,741,985	7,448,722	8,473,847	11,198,722	3,750,000	50.3%
Substance Abuse Intervention	602911	2,431,647	3,718,944	3,718,944	3,718,944	0	0.0%
Substance Abuse Treatment	602912	31,585,351	39,590,349	39,590,349	39,264,829	(325,520)	-0.8%
Substance Abuse Recovery	602913	8,259,751	7,457,495	7,457,495	9,077,495	1,620,000	21.7%
Transitional Housing	602930	1,006,500	0	0	0	0	0.0%

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Special Projects	602965	0	50,000	50,000	50,000	0	0.0%
Foster Parent Damage Claims	603000	8,643	29,212	29,212	29,212	0	0.0%
Case Review Services	603010	1,470	10,000	10,000	10,000	0	0.0%
Child Abuse Prevent/Treatmnt	603020	123,161	100,000	100,000	100,000	0	0.0%
SAFE-T Grant	603022	0	44,999	44,999	0	(44,999)	-100.0%
Children'S Justice	603030	82,219	29,028	29,028	29,028	0	0.0%
Family Preservation	603060	43,583	261,458	261,458	261,458	0	0.0%
Fam Preservation-Support	603061	137,613	0	0	0	0	0.0%
Fam Preservation-Planning	603062	213	0	0	0	0	0.0%
Fam Preservation-Reunification	603063	11,195	0	0	0	0	0.0%
Fam Preservation-Adoptions	603064	114,726	308,789	308,789	308,789	0	0.0%
Kinship Navigator	603065	201,056	0	0	0	0	0.0%
Foster Child Rehab Svc	603070	6,061,081	6,705,867	6,705,867	6,705,867	0	0.0%
CFS Enhanced Services	603071	261,660	200,000	200,000	200,000	0	0.0%
FSD FFTA	603075	10,238	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	17,493	66,101	66,101	66,101	0	0.0%
Fostercare Fingerpriting	603081	31,454	0	0	0	0	0.0%
Foster Care Support	603085	368	0	0	0	0	0.0%
Foster Parent Support	603090	48,565	125,587	125,587	125,587	0	0.0%
Foster Parent Support-Food	603092	79,905	25,306	25,306	25,306	0	0.0%
Foster Parent Support-Clothing	603093	37,326	59,262	59,262	59,262	0	0.0%
Foster Parent Reward & Recog	603095	3,183	10,001	10,001	10,001	0	0.0%
Foster Parent Training	603100	46,700	7,200	7,200	7,200	0	0.0%
Foster Parent Respite Care	603110	376,569	473,970	473,970	473,970	0	0.0%

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IV-E Independent Living	603120	1,146,155	625,000	625,000	625,000	0	0.0%
IV-E Ed/Training Vouchers	603121	72,007	132,630	132,630	132,630	0	0.0%
Juvenile Justice Accountability	603130	0	0	0	0	0	0.0%
Balanced & Restorative Justice	603140	1,673,996	2,038,051	2,099,192	2,099,192	61,141	3.0%
Juvenile Justice Delinquency	603141	257,757	178,849	178,849	178,849	0	0.0%
JJDP Mentor VT Project	603142	116,441	1,097,668	1,097,668	1,097,668	0	0.0%
Post Adoptions Consortium	603150	2,364	200,000	200,000	200,000	0	0.0%
Youth Development	603155	593,829	450,000	450,000	450,000	0	0.0%
Youth Development - GF	603156	518,750	1,134,502	1,134,502	1,440,502	306,000	27.0%
Runaway Youth	603170	150,000	175,168	175,168	175,168	0	0.0%
Prevent & Stabilization PSSYF	603175	1,518,800	1,992,964	1,992,964	1,992,964	0	0.0%
Subsidized Adoption Medical	603189	0	0	0	0	0	0.0%
Subsidized Adoptions	603190	19,763,093	20,475,601	19,752,340	19,953,536	(522,065)	-2.5%
Subsidized Adopt Nonrecurr	603191	468,242	442,418	464,393	465,511	23,093	5.2%
Post Permanence	603192	969,513	1,175,463	1,251,271	1,259,504	84,041	7.1%
Permanent Guardianship	603193	498,327	456,411	515,131	525,874	69,463	15.2%
Adoption Agency - Out of State	603194	13,996	0	0	0	0	0.0%
Adopt&GuardAgencyAdminPenRate	603195	387,612	0	0	0	0	0.0%
Adoption AssistanceAgencyAdmin	603196	56,977	0	0	0	0	0.0%
Supervised Visits	603200	74,888	100,001	100,001	100,001	0	0.0%
Training UVM Foster Parents	603210	85,889	64,422	64,422	64,422	0	0.0%
Non Univ Enhanced Train Adopt	603215	22,653	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	2,466,648	2,342,210	2,392,210	2,392,210	50,000	2.1%
Non Univ Enhanced IV-E Train	603225	26,780	0	0	0	0	0.0%
Non Univ Train Non-Enhanced	603227	0	0	0	0	0	0.0%
Transportation	603230	4,957,430	1,729,569	4,071,285	4,729,569	3,000,000	173.5%

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Evaluation & Counseling	603250	372,005	551,755	551,755	551,755	0	0.0%
Specialized Family Based Serv	603255	2,146,140	2,092,030	2,092,030	2,092,030	0	0.0%
Intensive Family Based Service	603260	1,242,382	951,576	951,576	951,576	0	0.0%
Parent Educators	603265	0	0	0	0	0	0.0%
Miscellaneous Treatment	603270	96	17,964	17,964	17,964	0	0.0%
Medical Treatment	603275	127,228	11,889	11,889	11,889	0	0.0%
Sub Care-Foster Care	603320	5,664,921	6,635,759	5,926,156	6,091,050	(544,709)	-8.2%
Sub Care-Spec Short Term	603321	0	420	420	420	0	0.0%
Sub Care-Spec ACE	603322	685,118	730,000	730,000	730,000	0	0.0%
Sub Care-Spec Contracted	603323	2,201,187	6,921,261	6,893,133	6,889,968	(31,293)	-0.5%
Sub Care-Spec Therapeutic	603324	2,886,794	48,441	48,441	48,441	0	0.0%
Sub Care-Spec Out of State	603325	71,726	94,113	94,113	94,113	0	0.0%
Sub Care-Emer Short Term	603326	4,634,529	3,248,325	4,669,011	4,676,762	1,428,437	44.0%
Sub Care-In St Basic Gr Care	603327	2,995,777	738,307	738,307	738,307	0	0.0%
Sub Care-In St Intensive	603328	6,188,710	14,355,444	12,516,766	13,998,346	(357,098)	-2.5%
Sub Care-Independent Living	603329	32,459	54,696	46,069	56,440	1,744	3.2%
Sub Care-Out St Group Care	603330	9,694,125	9,416,108	8,797,907	9,062,265	(353,843)	-3.8%
Foster Care Extension Support	603331	199,689	236,978	211,121	215,053	(21,925)	-9.3%
Res Treatment NOT in Custody	603332	306,950	0	0	0	0	0.0%
FSD PRTF	603335	2,971,858	1,500,000	1,500,000	1,500,000	0	0.0%
Raise the Age Youth Justice	603336	510,110	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	1,244,513	3,446,862	3,446,862	3,446,862	0	0.0%
Sub Care - Empty Beds	603339	1,619	0	0	0	0	0.0%
Sub Care - Community Living	603341	0	0	0	0	0	0.0%
Secure Residential FSD	603344	0	0	0	0	0	0.0%
FF Prevention Services Act	603345	0	1,442,537	1,442,537	1,442,537	0	0.0%

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Secure Residential DOC	603346	0	0	0	0	0	0.0%
Secure Residential AOE	603348	0	0	0	0	0	0.0%
CC Workforce Retention Supp	603355	136,479	0	0	0	0	0.0%
CCFAP Expansion Readiness	603356	20,000,000	0	0	0	0	0.0%
Child Care Resource & Referral	603360	558,197	917,108	917,108	917,108	0	0.0%
Children Integrated Family Services	603380	11,618,323	12,695,345	14,264,437	15,111,254	2,415,909	19.0%
CIS Grants and Contracts	603381	163,583	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	81,545,347	158,140,479	145,057,887	154,638,507	(3,501,972)	-2.2%
CDD CCDF Rate Increase	603501	0	0	0	0	0	0.0%
Child Care SAG Award	603505	70,709	300,000	300,000	300,000	0	0.0%
Child Care Subsidy Protect SVC	603510	7,055,290	7,000,000	7,000,000	7,000,000	0	0.0%
TANF Pan Emgcy Asst	603513	0	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	5,975,823	0	0	0	0	0.0%
IDEA Part C ARPA Grants	603518	675,645	0	0	0	0	0.0%
CC Stabilization ARPA - Grants	603519	(809)	0	0	0	0	0.0%
Child Care Subsidy Family Supp	603520	4,890,497	4,936,000	4,936,000	4,936,000	0	0.0%
CBCAP ARPA - Grants	603521	75,290	0	0	0	0	0.0%
LIHEAP ARPA - Grants	603522	0	0	0	0	0	0.0%
CC StabilizationWater Asst. Prog CAA - Grant	603524	634,158	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	776,685	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	440,330	440,000	440,000	440,000	0	0.0%

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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	0	278,877	278,877	278,877	0	0.0%
Strengthening Families	603600	644,777	1,110,000	1,110,000	1,110,000	0	0.0%
Child Care Eligibility	603605	1,756,385	2,435,453	2,435,453	2,435,453	0	0.0%
CIS Coordinators	603615	0	0	0	0	0	0.0%
Childcare Capacity Grants	603617	0	200,000	200,000	200,000	0	0.0%
Child Care Quality Enhancement	603620	4,062,540	3,189,991	3,189,991	3,189,991	0	0.0%
Child Care Facilities	603621	0	0	0	0	0	0.0%
School Age Child Care	603625	0	2,000,000	2,000,000	2,000,000	0	0.0%
Infant/Toddler Quality Improve	603630	44,900	0	0	0	0	0.0%
CCDF Infant Toddler Capacity	603631	1,872,075	800,000	800,000	800,000	0	0.0%
Families, Infants & Toddlers	603635	113,431	206,728	206,728	206,728	0	0.0%
Vt Alliance For Children	603645	890,123	798,707	798,707	798,707	0	0.0%
Parent Child Centers	603650	6,318,099	7,029,750	7,029,750	7,029,750	0	0.0%
Headstart Collaboration	603660	4,896	53,915	53,915	53,915	0	0.0%
CDD PDG Miscellaneous Expenses	603800	1,548,008	6,969,672	6,969,672	6,969,672	0	0.0%
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	63,994	0	0	0	0	0.0%
Improving Overall Quality	603805	7,070	0	0	0	0	0.0%
PDG IT Expenses	603806	0	0	0	0	0	0.0%
E&T Transportation	604000	1,191,591	1,131,245	1,131,245	1,131,245	0	0.0%
FS Outreach Prog	604010	868,689	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	95,520	148,111	148,111	148,111	0	0.0%
RU-CM Parent/Child	604050	166,265	266,572	266,572	266,572	0	0.0%

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RU-E&T DET	604070	0	0	0	0	0	0.0%
RU-Post Secondary Ed	604080	0	0	0	0	0	0.0%
Sex or Abstinence Education	604082	93,750	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	9,967,068	10,717,444	10,369,155	10,418,567	(298,877)	-2.8%
Medical Services Grants	604250	1,382,582,127	1,278,093,310	1,405,273,312	1,403,104,500	125,011,190	9.8%
Legal Aid	604680	0	480,000	480,000	480,000	0	0.0%
Advance Account	604800	1,157,702	8,252,056	7,927,448	8,149,927	(102,129)	-1.2%
Groceries	604810	228,177	288,835	288,835	241,345	(47,490)	-16.4%
Room/Board	604830	148,261	2,500	2,500	5,058	2,558	102.3%
Preg/Parenting Residential Srv	604831	3,898,209	4,440,974	4,440,974	4,440,974	0	0.0%
Home/Rent	604840	(25,625)	484,423	484,423	375,265	(109,158)	-22.5%
Room	604850	(4,321)	203,528	203,528	176,521	(27,007)	-13.3%
Temp Housing	604870	0	20	20	20	0	0.0%
Fuel	604880	2,243,675	1,300,000	1,300,000	1,300,000	0	0.0%
Transportation	604970	0	259	259	259	0	0.0%
Physician	604980	86,636	54,881	106,408	117,364	62,483	113.9%
Dental	604990	54,234	185,446	106,900	106,900	(78,546)	-42.4%
Pharmacy	605000	109,259	6,260	6,260	6,260	0	0.0%
Medical Supplies	605020	250	0	0	0	0	0.0%
Abortion	605040	186,351	53,763	53,763	53,763	0	0.0%
Burial - Other	605060	0	542,730	542,730	542,730	0	0.0%
AAA Grants	605070	0	0	0	0	0	0.0%
Rental Subsidy	605090	502,405	0	0	0	0	0.0%
Home Heating Fuel Asst Prog	605300	19,883,631	14,669,953	14,669,953	14,669,953	0	0.0%
WX Stove Replacement	605320	0	0	0	0	0	0.0%

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Organization: ALL_ORGS - All State Organizations

Grants Rollup		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Button Up Vermont	605350	0	0	0	0	0	0.0%
Food Stamp Cashout Grants	605400	45,964,955	44,377,812	45,677,812	51,077,812	6,700,000	15.1%
SSI Refunds	605430	172,495	139,171	139,171	139,171	0	0.0%
Regular Grants	605600	27,587,663	28,438,774	27,938,779	27,741,149	(697,625)	-2.5%
Support Services	605610	3,049,307	1,678,631	1,678,631	1,678,631	0	0.0%
MOMs	605614	165,619	198,324	198,324	198,324	0	0.0%
I CAN E&T	605615	386,836	150,000	150,000	150,000	0	0.0%
I CAN E&T Grant	605616	1,222,942	1,754,085	1,754,085	1,754,085	0	0.0%
I CAN E&T Dual Eligibility	605617	1,192,982	978,612	978,612	978,612	0	0.0%
Access	607030	0	562,697	424,523	424,523	(138,174)	-24.6%
TCM, Rehab & Clinic Services	607040	1,462,176	910,192	910,192	910,192	0	0.0%
Community Supports	607050	82,224	33,150	33,150	33,150	0	0.0%
Crisis/Emergency	607060	9,099,682	18,676,976	14,161,284	15,293,936	(3,383,040)	-18.1%
Adult MH Community Rehab & Tre	607070	17,213,726	16,047,215	14,458,986	14,951,845	(1,095,370)	-6.8%
ECFMH	607080	0	0	0	0	0	0.0%
Employment Services	607100	444,230	304,725	304,725	304,725	0	0.0%
Homeless	607120	1,897,096	1,782,324	1,782,324	1,745,429	(36,895)	-2.1%
ICFMR	607130	0	1,308,785	1,308,785	1,308,785	0	0.0%
Inpatient Mental Health	607140	4,497,086	5,929,423	5,929,423	5,929,423	0	0.0%
Misc. Grants	607150	2,910,815	2,107,052	841,693	1,040,429	(1,066,623)	-50.6%
Residential	607170	93,786	0	0	0	0	0.0%
Service Plan & Coordination	607190	161,432	0	0	0	0	0.0%
Substance Abuse	607210	417	0	0	0	0	0.0%
Success Beyond Six	607220	56,506,387	72,250,289	72,250,289	72,250,289	0	0.0%
TBI Waiver	607230	6,920,838	7,184,905	7,204,420	7,738,840	553,935	7.7%
PNMI	607240	13,693,048	9,028,467	10,986,390	10,160,219	1,131,752	12.5%
Waiver	607260	295,782,983	318,038,752	320,001,679	332,332,261	14,293,509	4.5%

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Health & Assistance Program	607270	14,537	0	0	0	0	0.0%
Children's IFS Bundled Rate Program	607280	678,230	13,177,044	0	0	(13,177,044)	-100.0%
Kid's Bundled Programs Non-IFS	607290	51,387,970	42,046,666	55,093,685	54,519,433	12,472,767	29.7%
ASP Employees Salaries	608010	2,370,990	2,985,539	3,196,277	3,154,833	169,294	5.7%
ETS Employees Travel	608040	145	0	0	0	0	0.0%
Miscellaneous	608060	3,753,475	4,578,726	4,578,726	4,578,726	0	0.0%
DAIL Grants	608070	745,027	974,641	974,641	974,641	0	0.0%
Adult Day Services	608080	1,563,918	2,311,583	2,311,583	2,311,583	0	0.0%
Alzheimer Respite	608090	204,555	0	0	0	0	0.0%
Home Delivered Meals Nonaged	608160	456,619	475,463	475,463	475,463	0	0.0%
AAA Information & Assistance	608170	377,611	0	0	0	0	0.0%
Neighbor To Neighbor	608190	0	120,000	120,000	120,000	0	0.0%
Ombudsman Activity	608210	902,946	1,052,501	1,052,501	1,052,501	0	0.0%
Project Home	608240	427,000	327,163	327,163	327,163	0	0.0%
DBVI Grants	608280	0	0	0	1,500,000	1,500,000	100.0%
Case Services VR	608290	658,228	734,371	734,371	734,371	0	0.0%
DBVI 110 Stimulus Case Service	608295	223,931	0	0	0	0	0.0%
Independent Living Services	608300	59,105	110,605	110,605	110,605	0	0.0%
Moble Low Vision Project	608310	833,038	728,958	728,958	728,958	0	0.0%
Vending	608330	92,018	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	495,783	468,750	468,750	468,750	0	0.0%
Corrections SSA	608352	67,500	0	0	0	0	0.0%
Adaptive Equipment Loan Fund	608360	14,000	0	0	0	0	0.0%
Assistive Technology Service	608370	217,902	260,778	260,778	260,778	0	0.0%
Case Services VR	608380	2,440,122	4,901,452	3,901,452	4,901,452	0	0.0%
VABIR Case Services	608381	5,133,635	0	0	0	0	0.0%

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VR PET Services to Students	608385	0	0	0	0	0	0.0%
Independent Living Part B	608390	155,978	150,000	150,000	150,000	0	0.0%
Interpreter Referral Service	608400	55,000	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	541,752	0	0	0	0	0.0%
Supported Employment - EBD	608440	962,986	207,000	207,000	207,000	0	0.0%
Supported Employment-Cross Dis	608450	45,300	0	0	0	0	0.0%
Supported Employment-Dev. Dis	608460	248,447	0	0	0	0	0.0%
Supported Employment - M.H.	608470	107,697	0	0	0	0	0.0%
DBVI Services	608530	8,033	0	0	0	0	0.0%
MH Adult Bundle	608575	71,812,993	76,647,745	83,536,471	87,038,176	10,390,431	13.6%
AAA Area Plan Programs	608580	16,610,917	13,778,862	13,778,862	13,778,862	0	0.0%
VR Supported Employment	608590	0	3,485,020	3,485,020	3,485,020	0	0.0%
TBI Planning Grant	608630	0	0	0	0	0	0.0%
Supportive Housing Agreements	608640	3,156,750	4,370,674	4,370,674	4,370,674	0	0.0%
SCSEP	608670	319,203	420,000	420,000	420,000	0	0.0%
Commodities Supp Food Program	608680	150,727	263,000	263,000	263,000	0	0.0%
Job Placement Services	608700	37,600	0	0	0	0	0.0%
Reach Up Non VR	608910	90,495	0	0	0	0	0.0%
Weatherization	609000	7,015,123	7,069,352	7,069,352	7,069,352	0	0.0%
Out of Town Homeless Transport	609005	141,939	0	0	0	0	0.0%
Rental Risk Mitigation Program	609007	0	0	0	0	0	0.0%
Community Services Block Grant	609010	3,544,041	3,347,266	3,347,266	3,347,266	0	0.0%
CSBG COVID-19	609011	573,661	0	0	0	0	0.0%
Emergency Shelter Grants	609020	715,664	631,410	631,410	631,410	0	0.0%
ESG CARES	609021	74,998	0	0	0	0	0.0%
Farm To Family	609050	91,169	125,001	125,001	125,001	0	0.0%

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Homeless Assistance	609070	22,642,175	26,545,241	26,445,241	29,798,061	3,252,820	12.3%
LIHEAP Fuel Outreach	609090	77,877	50,000	50,000	50,000	0	0.0%
CSBG Discretionary	609100	150,072	162,510	162,510	162,510	0	0.0%
Emerg Htg Sys Replacements	609120	762,059	230,000	230,000	230,000	0	0.0%
Nutrition Education	609130	431,851	437,128	437,128	437,128	0	0.0%
Job Start T & TA	609140	528,301	1,442,280	1,442,280	1,442,280	0	0.0%
CECH - Child Nutrition	609150	44,069	45,700	45,700	0	(45,700)	-100.0%
Individual Development Accts	609160	225,440	170,301	170,301	170,301	0	0.0%
WEATHERIZATION/DOE	609170	1,159,788	951,724	951,724	951,724	0	0.0%
WEATHERIZATION/LIHEAP	609180	2,632,193	3,066,942	3,066,942	3,066,942	0	0.0%
VLITE	609190	46,883	0	0	0	0	0.0%
VLITE - Stove	609195	0	0	0	0	0	0.0%
EHS GP/LIHEAP	609200	1,635,936	520,000	520,000	520,000	0	0.0%
Wx ARPA Grants	609300	13,339,968	0	0	0	0	0.0%
Wx ARPA Emerg Heat & Tank	609350	0	0	0	0	0	0.0%
Child Support-ANFC	610520	3,458,919	0	0	0	0	0.0%
Child Support-Cent Registry	610525	4,235,813	0	0	0	0	0.0%
Child Support-NPA	610530	35,053,461	0	0	0	0	0.0%
Child Support-Foster Care	610535	23,263	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	(41,546)	0	0	0	0	0.0%
Total: Grants Rollup		8,083,719,424	8,300,166,968	8,543,333,135	8,731,238,270	431,071,302	5.2%
Total: 3. GRANTS		8,083,719,424	8,300,166,968	8,543,333,135	8,731,238,270	431,071,302	5.2%
Total Expenditures		12,635,494,497	11,003,748,807	11,270,217,314	11,512,957,527	509,208,720	4.6%

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General Fund	10000	2,234,218,124	2,275,595,863	2,328,275,618	2,427,338,372	151,742,509	6.7%
Transp Fund - Nondedicated	20105	314,935,667	358,259,921	358,259,921	339,298,358	(18,961,563)	-5.3%
Town Highway Revolving Fund	20125	956	0	0	0	0	0.0%
Transportation FHWA Fund	20135	382,095,602	412,741,552	412,741,552	388,408,215	(24,333,337)	-5.9%
Transportation FAA Fund	20140	5,639,988	15,588,589	15,588,589	5,488,605	(10,099,984)	-64.8%
Transportation FTA Fund	20145	40,027,706	39,317,700	39,317,700	42,197,700	2,880,000	7.3%
Transportation FEMA Fund	20150	0	1,000,000	1,000,000	0	(1,000,000)	-100.0%
Transportation-FRA Fund	20155	6,884,326	16,007,252	16,007,252	5,803,039	(10,204,213)	-63.7%
Transportation Local Fund	20160	1,100,866	7,717,496	7,717,496	19,650,159	11,932,663	154.6%
Transportation Other Fed Funds	20165	1,933,825	3,025,081	3,025,081	3,391,508	366,427	12.1%
Transportation-NHTSA Fund	20170	6,833,398	6,200,000	6,200,000	6,736,744	536,744	8.7%
Transportation DHS Fed. Fund	20175	64,539	46,800	46,800	0	(46,800)	-100.0%
Transp Fund - Other Dedicated	20190	0	0	0	0	0	0.0%
TR Infrastructure Bond Fund	20191	24,796,801	18,700,000	18,700,000	19,000,000	300,000	1.6%
Transp Improvement District Fund	20193	163,172	0	0	280,000	280,000	100.0%
VT Strong Commemorative Plate	20196	875,637	0	0	0	0	0.0%
Education Fund	20205	2,130,539,812	2,324,394,467	2,310,696,891	2,418,628,817	94,234,350	4.1%
F&W Fund - Nondedicated	20305	10,820,847	10,074,986	10,074,986	9,711,714	(363,272)	-3.6%
Nongame Wildlife Fund	20310	226,248	227,845	227,845	254,846	27,001	11.9%
Fish & Wildlife Trust Fund	20315	0	25,000	25,000	225,000	200,000	800.0%
Duck Stamp Fund	20320	46,899	20,500	20,500	20,500	0	0.0%
F&W Federal Revenues Fund	20325	11,186,598	9,751,683	9,751,683	9,927,754	176,071	1.8%
Species and Habitat Conservation	20340	136,847	194,008	194,008	215,260	21,252	11.0%
Threatened and Endangered Species	20345	41,282	88,419	88,419	46,436	(41,983)	-47.5%
Watershed Management Fund	20390	81,888	70,000	70,000	70,000	0	0.0%
Global Commitment Fund	20405	1,994,107,999	1,991,953,136	2,123,693,716	2,130,926,133	138,972,997	7.0%
Financial Literacy Trust Fund	21001	0	0	0	0	0	0.0%
FMS System Development Fund	21005	35,138	0	0	0	0	0.0%
Elva S Smith Bequest	21015	89,133	130,971	130,971	96,994	(33,977)	-25.9%
Lw-lvl Radioactive Waste Cmpct	21020	312,893	272,312	272,312	345,518	73,206	26.9%

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Public Defender Special Fund	21050	331,252	589,653	589,653	589,653	0	0.0%
Misc Fines & Penalties	21054	353,808	559,107	559,107	400,988	(158,119)	-28.3%
Vt Dairy Promotion Fund	21060	2,533,542	2,811,923	2,811,923	2,845,973	34,050	1.2%
VDPC State Portion	21061	261,300	312,511	312,511	357,893	45,382	14.5%
Financial Institut Supervision	21065	3,124,830	3,292,200	3,292,200	3,452,941	160,741	4.9%
Insurance Regulatory & Suprv	21075	6,502,176	7,179,528	7,179,528	7,696,444	516,916	7.2%
Securities Regulatory & Suprv	21080	2,437,084	1,990,413	1,990,413	2,249,031	258,618	13.0%
Captive Insurance Reg & Suprv	21085	7,178,371	7,805,160	7,805,160	7,924,735	119,575	1.5%
Passenger Tramways	21095	286,122	502,387	502,387	590,356	87,969	17.5%
Elevator Safety Fund	21097	100,827	112,255	112,255	99,156	(13,099)	-11.7%
Community Resilience and Disaster Mitigation	21098	0	3,500,000	3,500,000	0	(3,500,000)	-100.0%
Worker's Comp Admin Fund	21105	1,818,157	8,034,720	8,034,720	8,250,317	215,597	2.7%
Employee Leasing Companies	21110	2,623	40,000	40,000	40,000	0	0.0%
Fire Service Training Council	21120	805,428	1,273,562	1,273,562	1,272,368	(1,194)	-0.1%
Haz Chem & Subst Emerg Resp	21125	1,092,156	1,122,825	1,122,825	1,139,428	16,603	1.5%
Criminal History Records Check	21130	3,892,065	3,912,154	2,887,755	3,350,965	(561,189)	-14.3%
Vt Law Telecommunications	21135	126,357	215,096	215,096	222,448	7,352	3.4%
DUI Enforcement Special Fund	21140	681,854	1,520,283	1,520,283	1,580,429	60,146	4.0%
Youth Substance Abuse Safety Program	21142	0	0	0	0	0	0.0%
Victims Compensation Fund	21145	1,027,202	1,514,076	1,514,076	1,514,076	0	0.0%
Prof Regulatory Fee Fund	21150	7,521,689	8,334,849	8,334,849	9,117,870	783,021	9.4%
Funeral & Burial Service Trust	21165	6,597	0	0	0	0	0.0%
Childcare Contributions Fund	21181	0	81,789,752	94,989,752	101,173,735	19,383,983	23.7%
Children's Trust Fund	21185	0	0	0	0	0	0.0%
Correctional Facilities Rec Fd	21190	621,387	1,091,687	1,091,687	1,166,065	74,378	6.8%
PATH-Civil Monetary Fund	21213	0	0	0	0	0	0.0%
Home Weatherization Assist	21235	9,939,909	11,367,623	11,367,623	11,424,178	56,555	0.5%
Afterschool and Summer Learning Special Fur	21239	29,564	4,000,000	4,000,000	9,640,000	5,640,000	141.0%
Teacher Licensing Fund	21240	1,717,906	1,534,021	1,534,021	1,742,621	208,600	13.6%
ROPA Program Fund	21241	55,309	71,665	71,665	75,806	4,141	5.8%

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Post Secondary Certification	21245	7,500	25,000	25,000	25,000	0	0.0%
Petroleum Cleanup Fund	21255	6,838,240	8,143,134	8,143,134	8,819,752	676,618	8.3%
Act 250 Permit Fund	21260	2,913,732	3,243,211	3,243,211	1,628,824	(1,614,387)	-49.8%
State Forest Parks Fund	21270	16,010,333	17,923,957	17,923,957	17,275,310	(648,647)	-3.6%
Environmental Contingency Fund	21275	4,672,592	3,345,424	3,345,424	13,948,334	10,602,910	316.9%
Waste Management Assistance	21285	5,125,281	5,066,140	5,066,140	5,050,074	(16,066)	-0.3%
Hazardous Waste Fund	21290	0	500	500	75,609	75,109	15,021.8%
FPR - Land Acquisitions	21293	0	60,000	60,000	427,500	367,500	612.5%
Environmental Permit Fund	21295	11,130,941	14,372,320	14,372,320	14,765,653	393,333	2.7%
Hydroelectric Licensing Fund	21300	1,563	91,103	91,103	99,790	8,687	9.5%
VT Wastewater & Potable Water	21311	199,434	125,615	125,615	182,431	56,816	45.2%
Ecosystem Restoration & Water Quality	21313	0	0	0	0	0	0.0%
Sunderland Landfill	21315	0	4,500	4,500	4,500	0	0.0%
Central Vt Shopping Ctr	21320	0	50,000	50,000	50,000	0	0.0%
Chemicals of High Concern to Children	21321	79,963	147,170	147,170	149,820	2,650	1.8%
Historic Sites Special Fund	21325	453,433	451,337	451,337	494,473	43,136	9.6%
VT Center for Geographic Info	21328	242	14,322	14,322	14,128	(194)	-1.4%
Municipal & Regional Planning	21330	7,224,937	7,833,714	7,833,714	10,000,706	2,166,992	27.7%
Better Places Fund	21332	84,437	0	0	0	0	0.0%
Unorganized Towns-Bennington	21345	83,243	0	0	0	0	0.0%
Unorganized Towns-Chittenden	21350	55,562	0	0	0	0	0.0%
Unorganized Towns-Windham	21355	232,470	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	24,561,759	24,511,175	24,511,175	24,523,835	12,660	0.1%
Opioid Abatement Special Fund	21378	230,050	7,849,481	7,849,481	0	(7,849,481)	-100.0%
Williamstown Env & Public Hlth	21390	0	5,000	5,000	5,000	0	0.0%
Flexible Spending	21430	2,997,304	0	0	0	0	0.0%
All Terrain Vehicles	21440	681,161	674,717	674,717	666,996	(7,721)	-1.1%
Art Acquisition Fund	21445	8,000	0	0	0	0	0.0%
Vt Recreational Trails Fund	21455	429,313	335,741	335,741	498,581	162,840	48.5%

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Laboratory Services	21460	827,374	868,574	868,574	892,785	24,211	2.8%
Organ Donation Special FUND	21463	0	3,000	3,000	3,000	0	0.0%
Nuclear Regulatory Fund	21469	359,301	340,106	340,106	358,145	18,039	5.3%
Medical Practice	21470	1,900,032	1,957,904	1,957,904	1,839,384	(118,520)	-6.1%
Hospital Licensing Fees	21471	144,891	162,767	162,767	160,032	(2,735)	-1.7%
Natural Resources Mgmnt	21475	1,370,155	1,500,990	1,500,990	1,715,984	214,994	14.3%
Otto Johnson Fund	21480	5,615	7,500	7,500	7,500	0	0.0%
PILOT	21485	11,630,804	12,576,000	12,576,000	13,392,000	816,000	6.5%
Rabies Control	21490	27,759	69,249	69,249	70,670	1,421	2.1%
VT Working Lands Enterprise	21493	0	20,000	20,000	20,000	0	0.0%
Snowmobile Trails	21495	478,529	844,116	844,116	776,496	(67,620)	-8.0%
Inter-Unit Transfers Fund	21500	77,004,141	79,155,405	79,492,661	87,955,515	8,800,110	11.1%
FEMA IDT Fund	21501	59,702,005	2,745,551	2,745,551	21,688,755	18,943,204	690.0%
Boating Safety	21505	141,184	161,309	161,309	161,309	0	0.0%
Treas Retirement Admin Cost	21520	3,514,701	3,836,994	3,836,994	4,232,396	395,402	10.3%
VPIC Special Fund	21521	1,897,040	2,449,214	2,449,214	2,538,102	88,888	3.6%
Conference Fees & Donations	21525	20,900	126,526	126,526	108,526	(18,000)	-14.2%
School Match	21535	24,568,267	30,475,909	30,475,909	29,767,856	(708,053)	-2.3%
Lands and Facilities Trust Fd	21550	165,466	200,010	200,010	256,995	56,985	28.5%
Emergency Relief & Assist Fd	21555	378,088	750,000	750,000	700,000	(50,000)	-6.7%
Public Assistance Recoveries	21560	10,031	11,000	11,000	11,000	0	0.0%
Food Stamp Recoveries	21570	107,252	143,846	143,846	143,846	0	0.0%
Downtown Trans & Capital Impro	21575	249,170	551,182	551,182	523,966	(27,216)	-4.9%
Surplus Property	21584	502,550	447,517	447,517	467,517	20,000	4.5%
Pers-Human Resourc Development	21585	73,723	70,000	70,000	70,000	0	0.0%
Tax-Miscellaneous Fees	21590	499,065	541,873	541,873	558,129	16,256	3.0%
Tax-Local Option Process Fees	21591	1,309,198	2,175,165	2,175,165	2,373,634	198,469	9.1%
Tax-Current Use Admin	21594	560,000	573,919	573,919	591,137	17,218	3.0%
Public Records Special Fund	21595	12,000	12,000	12,000	12,000	0	0.0%
Motorist Aid Refreshment Prog	21603	115,047	115,620	115,620	115,620	0	0.0%

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BGS-Recycling Efforts	21604	27,125	0	0	0	0	0.0%
St Labor Relations Bd-Misc Rec	21633	5,788	6,788	6,788	6,788	0	0.0%
AG-Fees & Reimburs-Court Order	21638	1,597,494	1,749,700	1,749,700	1,802,200	52,500	3.0%
AG-Court Diversion	21639	211,321	257,997	257,997	257,997	0	0.0%
PS-Sale of Photos	21651	24,240	31,000	31,000	31,000	0	0.0%
Mil-Sale of Burl Armory & Othe	21661	1,079,250	0	0	0	0	0.0%
Mil-Vets Cemetary Contribution	21662	260,605	209,092	209,092	222,717	13,625	6.5%
AF&M-Agricultural Events	21666	5,043	9,331	9,331	9,331	0	0.0%
AF&M-Laboratory Testing	21667	599,095	552,360	552,360	971,638	419,278	75.9%
AF&M-Feed Seeds & Fertilizer	21668	2,450,311	2,484,244	2,484,244	2,569,922	85,678	3.4%
AF&M-Pesticide Monitoring	21669	3,193,588	2,828,737	2,828,737	2,829,855	1,118	0.0%
AF&M-Agricultural Fees	21671	16,437	24,256	24,256	20,945	(3,311)	-13.7%
AF&M-Weights & Measures-Testin	21673	875,008	998,810	998,810	992,488	(6,322)	-0.6%
AF&M-Livestock Dealers/Transpo	21676	18,579	17,168	17,168	33,944	16,776	97.7%
AF&M-Mosquito Control	21678	88,966	72,817	72,817	73,217	400	0.5%
AF&M-Housing & Conservation Bd	21680	210,544	216,260	216,260	232,894	16,634	7.7%
AF&M-Eastern States Building	21682	137,257	304,315	304,315	262,152	(42,163)	-13.9%
AF&M-Dairy Receipts	21684	88,697	135,286	135,286	143,473	8,187	6.1%
AF&M-Meat Handlers	21685	48,588	57,431	57,431	57,854	423	0.7%
AF&M-Promotional Activities	21687	48,964	41,700	41,700	62,600	20,900	50.1%
Human Rights Commission	21692	14,315	0	0	0	0	0.0%
PSD-Regulation/Energy Efficien	21698	7,015,976	7,169,145	7,169,145	8,150,054	980,909	13.7%
PSD - Billback & EEU pass thru	21699	545,270	1,150,000	1,150,000	1,000,000	(150,000)	-13.0%
PSD-Telecomm Serv for Deaf	21703	138,342	0	0	0	0	0.0%
PSD - EEU Admin/Eval Fund	21708	917,877	2,263,104	2,263,104	2,458,948	195,844	8.7%
PUC-Special Fds	21709	4,383,299	5,669,552	5,669,552	5,144,439	(525,113)	-9.3%
Enhanced 9-1-1 Board	21711	4,659,904	4,900,660	4,900,660	5,397,395	496,735	10.1%
OCS-Child Supp Collect-ANFC	21721	410,153	455,719	455,719	454,219	(1,500)	-0.3%
HE-Food & Lodging Fees	21731	1,473,788	1,569,461	1,569,461	1,367,427	(202,034)	-12.9%
GCW-Misc	21748	1,756	4,508	4,508	4,655	147	3.3%

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DET-Apprenticeship Train OFS	21752	0	0	0	0	0	0.0%
ED-Medicaid Reimb-Admin	21764	18,846,413	19,697,311	19,697,311	22,792,437	3,095,126	15.7%
E911-Universal Service Fund	21766	672,168	0	0	0	0	0.0%
Impaired Water Restoration Fnd	21773	0	0	0	0	0	0.0%
Pollution Prevention Plans Fee	21776	46,467	107,411	107,411	114,285	6,874	6.4%
FPR-Youth Conservation Corps	21779	0	188,382	188,382	188,382	0	0.0%
Streamgauging Fees	21786	26,000	26,000	26,000	35,845	9,845	37.9%
EC-Geological Publications	21787	1	602	602	602	0	0.0%
Miscellaneous Settlement Fund	21788	2,782,139	2,685,316	2,685,316	4,065,470	1,380,154	51.4%
EC-Tax Loss-Conn Riv Flood Ctl	21789	62,255	31,230	31,230	31,230	0	0.0%
SRF Admin	21793	3,905,212	4,770,200	4,770,200	4,553,551	(216,649)	-4.5%
SRS-Social Security	21809	580,470	673,960	673,960	673,557	(403)	-0.1%
SRS-Parental Child Support	21810	22,629	55,627	55,627	55,593	(34)	-0.1%
Attorney Admission and Licensing	21811	929,561	915,169	915,169	970,447	55,278	6.0%
VR Fees	21813	2,203,173	1,318,889	1,318,889	1,318,889	0	0.0%
DAD-Vending Facilities	21815	62,043	248,018	248,018	248,018	0	0.0%
DAD-RWJ	21816	22,480	0	0	0	0	0.0%
ACCD-Mobile Home Park Laws	21819	114,242	144,136	144,136	80,265	(63,871)	-44.3%
ACCD-Miscellaneous Receipts	21820	0	15,000	15,000	15,000	0	0.0%
ACCD\Tourism & Marketing Broch	21822	221,698	325,929	325,929	251,567	(74,362)	-22.8%
Sale of Copies/Publications	21824	7,586	0	0	0	0	0.0%
Memorial Gifts	21825	0	0	0	0	0	0.0%
HE-Lead Abatement Fees	21828	1,954	122,275	122,275	138,628	16,353	13.4%
HE-Third Party Reimbursement	21829	13,141,089	13,913,708	13,913,708	15,742,115	1,828,407	13.1%
HE-Asbestos Fees	21832	264,347	229,932	229,932	238,387	8,455	3.7%
HE-AIDS Medication Rebates	21836	518,620	1,508,617	1,508,617	1,488,281	(20,336)	-1.3%
HE-ADAP DDRP Fees	21837	91,422	165,250	165,250	173,298	8,048	4.9%
CORR-Supervision Fees	21843	301,502	759,463	759,463	759,463	0	0.0%
PERS-Recruitment Services	21844	71,597	172,235	172,235	101,235	(71,000)	-41.2%
ED-Private Sector Grants	21848	1,084	0	0	100,000	100,000	100.0%

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PS-Law Enforcement Services	21851	237,611	859,420	859,420	842,387	(17,033)	-2.0%
PS-VAST	21852	6,636	61,090	61,090	61,090	0	0.0%
PS-Fingerprint Fees	21856	243,118	290,000	290,000	290,000	0	0.0%
PS-VIBRS	21857	888,357	763,693	763,693	832,775	69,082	9.0%
SRS-Build Bright Spaces/Future	21858	0	0	0	0	0	0.0%
EC-Motorboat Registration Fees	21862	566,983	449,930	449,930	558,370	108,440	24.1%
Misc Special Revenue	21870	1,763,561	2,475,708	2,475,708	2,493,986	18,278	0.7%
Gates Foundation Grants	21883	1,672	0	0	0	0	0.0%
Treas-Refunding Bond Issue	21886	149,923	0	0	0	0	0.0%
Risk Manage Ag Producers	21889	1,299	3,000	3,000	6,000	3,000	100.0%
State's Att & Sheriff-Misc	21891	0	0	0	0	0	0.0%
Green Mtn Cons Camp Endowment	21894	0	3,000	3,000	3,000	0	0.0%
Upper Valley Regional Landfill	21895	16,920	50,000	50,000	50,000	0	0.0%
Emergency Medical Services Fund	21897	409,988	300,000	300,000	150,000	(150,000)	-50.0%
Windham County Development Fund	21898	0	0	0	0	0	0.0%
Connectivity Fund	21899	0	0	0	0	0	0.0%
Fire Prev/Bldg Inspect Sp Fund	21901	7,230,620	7,550,094	7,550,094	8,223,534	673,440	8.9%
Health Department-Special Fund	21902	1,863,277	1,890,835	1,890,835	2,007,322	116,487	6.2%
PATH-Misc Fund	21903	19,543,203	20,815,383	20,815,383	20,815,383	0	0.0%
Financial Services Education	21906	150,000	100,000	100,000	100,000	0	0.0%
Misc Grants Fund	21908	1,183,765	154,942	154,942	150,357	(4,585)	-3.0%
Tax Computer Sys Modernization	21909	4,618,539	6,400,000	6,400,000	6,590,000	190,000	3.0%
Evidence-Based Educ & Advertis	21912	3,358,569	4,039,820	4,039,820	3,813,694	(226,126)	-5.6%
Crime Victims Restitution Fund	21915	1,977,753	1,747,579	1,747,579	1,747,578	(1)	0.0%
Vermont Health IT Fund	21916	4,024,907	6,312,974	6,312,974	6,340,196	27,222	0.4%
Archeology Operations	21918	3,283	76,080	76,080	38,000	(38,080)	-50.1%
EB-5 Special Fund	21919	0	10,000	10,000	5,000	(5,000)	-50.0%
VOL Membership/Dues	21920	50,000	0	0	0	0	0.0%
Blood & Breath Alcohol Testing	21922	93,395	70,572	70,572	76,774	6,202	8.8%
Vermont Veterans Fund	21924	100,606	0	0	0	0	0.0%

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Domestic and Sexual Violence Fund	21926	679,460	783,835	783,835	783,835	0	0.0%
SOS-Services Fund	21928	8,418,370	11,575,637	11,575,637	10,025,864	(1,549,773)	-13.4%
Clean Water Fund	21932	10,611,837	21,779,000	21,779,000	24,890,112	3,111,112	14.3%
Agricultural Water Quality	21933	4,643,350	9,539,284	9,539,284	9,533,000	(6,284)	-0.1%
Complex Litigation Special Fd	21934	184,523	0	0	0	0	0.0%
Information Center Revenues	21936	98,289	83,026	83,026	83,026	0	0.0%
GMCB Regulatory and Admin Fund	21937	5,777,166	6,036,301	6,036,301	6,747,874	711,573	11.8%
Lake in Crisis Response Program	21938	75,662	120,000	120,000	120,000	0	0.0%
Contaminants of Emerging Conce	21939	206,571	0	0	0	0	0.0%
Court Technology Fund	21941	2,200,813	3,311,585	3,311,585	750,000	(2,561,585)	-77.4%
VT Community Broadband	21948	42,111,780	1,269,289	1,269,289	1,589,990	320,701	25.3%
Technology Modernization Special Fund	21951	0	0	0	0	0	0.0%
Capital Infrastructure Reserve Fund - Other Inf	21953	31,549,931	0	0	2,500,000	2,500,000	100.0%
Unsafe Dam Revolving Loan Fund	21960	33,462	5,000	5,000	1,000,000	995,000	19,900.0%
Animal Spay/Neutering Fund	21965	435,936	389,714	389,714	389,714	0	0.0%
Registration Fees Fund	21970	0	0	0	0	0	0.0%
Armed Services Scholarship Fnd	21975	0	0	0	0	0	0.0%
State Health Care Resources Fd	21990	24,943,043	28,053,557	28,053,557	31,074,772	3,021,215	10.8%
VT Clean Energy Dev Fund	21991	361,402	205,981	205,981	197,705	(8,276)	-4.0%
Substance Misuse Prevention Special Fund	21995	0	0	0	6,750,000	6,750,000	100.0%
Cannabis Business Develop Fd	21997	248,813	605,500	605,500	0	(605,500)	-100.0%
Cannabis Regulation Fund	21998	3,922,888	6,062,214	6,062,214	6,529,670	467,456	7.7%
Federal Revenue Fund	22005	2,361,632,399	2,515,993,322	2,597,134,319	2,590,194,099	74,200,777	2.9%
Fed Election Reform HAVA 2002	22025	2,158,361	1,445,413	1,445,413	0	(1,445,413)	-100.0%
ARRA Federal Fund	22040	125,930	0	0	6,627	6,627	100.0%
ARRA-SEP-Revolving Loan	22041	123,064	0	0	0	0	0.0%
ARPA Homeowner Assistance Fd	22042	6,396,247	215,471	215,471	0	(215,471)	-100.0%
Emergency Rental Assist - ERA2	22044	7,007,451	1,356,263	1,356,263	68,340	(1,287,923)	-95.0%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Emergency Rental Assist - ERA1	22046	223,263	0	0	0	0	0.0%

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ARPA State Fiscal Recovery Fund	22047	126,471,261	5,000,000	5,000,000	0	(5,000,000)	-100.0%
ARPA Local Fiscal Recovery Fund	22048	0	0	0	0	0	0.0%
ARPA Capital Projects Fund	22049	4,428,343	0	0	0	0	0.0%
Equitable Sharing - US Justice	22050	59,954	64,494	64,494	64,494	0	0.0%
Equitable Sharing US Treasury	22055	171,761	209,782	209,782	202,184	(7,598)	-3.6%
DHCD-CDBG Program Income Fund	22060	275,799	500,000	500,000	500,000	0	0.0%
2020 HAVA EAC	22065	271,127	5,530,999	5,530,999	6,050,089	519,090	9.4%
HAVA CARES 2020	22070	0	0	0	0	0	0.0%
General Oblig Bonds Debt Serv	35100	71,282,164	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	920,823	0	0	0	0	0.0%
Vermont Sanatorium Fund	40200	0	25,000	25,000	25,000	0	0.0%
Vermont Lottery Commission	50200	171,262,113	4,606,493	4,606,493	4,943,695	337,202	7.3%
Sports Wagering	50250	476,908	816,500	816,500	865,186	48,686	6.0%
Liquor Control Fund	50300	84,480,058	9,630,328	9,630,328	12,027,840	2,397,512	24.9%
Federal Surplus Property Fund	50700	1,124	4,298	4,298	4,427	129	3.0%
Electric Power Sales Fund	50900	3,014,374	16,786	16,786	10,848	(5,938)	-35.4%
Medical Insurance Fund	55100	299,023,588	1,802,639	1,802,639	2,084,278	281,639	15.6%
Dental Insurance Fund	55200	7,324,952	44,115	44,115	50,177	6,062	13.7%
Life Insurance Fund	55300	3,836,128	14,806	14,806	18,234	3,428	23.2%
Employee Assistance Plan Fund	55400	351,866	0	0	0	0	0.0%
Long Term Disability Fund	55500	242,341	0	0	0	0	0.0%
VT Family & Medical Leave Ins	55600	0	15,234	15,234	18,116	2,882	18.9%
Workers' Compensation Fund	56100	12,786,419	985,083	985,083	971,840	(13,243)	-1.3%
State Liability Insurance Fund	56200	16,001,950	627,289	627,289	471,418	(155,871)	-24.8%
Risk Management - All Other	56300	8,031,085	323,692	323,692	333,403	9,711	3.0%
Highway Garage Fund	57100	22,239,557	23,551,235	23,551,235	25,654,553	2,103,318	8.9%
Information Technology	58100	125,564,014	140,895,773	140,895,773	133,014,361	(7,881,412)	-5.6%
Fleet Management	58200	11,021,105	1,166,987	1,166,987	1,201,997	35,010	3.0%
Copy Center Fund	58300	2,482,345	1,140,260	1,140,260	1,174,468	34,208	3.0%

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Postage Fund	58400	1,713,635	913,345	913,345	940,745	27,400	3.0%
State Surplus Property Fund	58500	2,642,484	525,089	525,089	540,842	15,753	3.0%
Property Management Fund	58700	21,841,193	2,123,953	2,123,953	1,805,282	(318,671)	-15.0%
Facilities Operations Fund	58800	38,865,883	38,214,088	38,214,088	39,360,459	1,146,371	3.0%
E-Procurement Fund	58900	11,952,675	0	0	0	0	0.0%
Correctional Industries Fund	59100	3,089,402	490,853	490,853	403,853	(87,000)	-17.7%
Financial Management Fund	59300	11,922,461	12,600,539	11,814,539	12,847,537	246,998	2.0%
State Resource Mgmt Revolving	59400	23,000	0	0	0	0	0.0%
Single Audit Revolving Fund	59500	3,852,932	4,101,055	4,101,055	4,456,988	355,933	8.7%
Human Resource Services	59600	8,284,385	9,142,003	9,142,003	9,827,725	685,722	7.5%
Vermont State Retirement Fund	60100	199,285,149	3,063,180	3,063,180	3,288,093	224,913	7.3%
St Empl Postemp Benefit Trust	60150	46,398,049	0	0	0	0	0.0%
Vt State Defined Contribution	60200	8,290,235	0	0	0	0	0.0%
State Teachers' Retirement	60300	257,472,254	3,572,780	3,572,780	3,810,655	237,875	6.7%
Teachers Retirement DBP - OPEB	60350	32,051,365	0	0	0	0	0.0%
Vt Muni Employees' Retirement	60400	61,320,558	1,737,125	1,737,125	1,901,020	163,895	9.4%
VMERS Retiree Health Savings	60450	230,933	0	0	0	0	0.0%
Municipal Defined Contribution	60500	2,038,474	0	0	0	0	0.0%
Unclaimed Property Fund	62100	1,011,889	1,329,205	1,329,205	1,382,916	53,711	4.0%
State Employees Retirement AF	63011	238,439,477	0	0	0	0	0.0%
Teachers Retirement AF	63012	6,982	0	0	0	0	0.0%
Federal Inc Tax Withholdings	63020	69,873,168	0	0	0	0	0.0%
State Income Tax Withholdings	63030	23,472,231	0	0	0	0	0.0%
Non Vermont State Tax Fund	63031	94,294	0	0	0	0	0.0%
Soc Security Tax Contr & W-H	63040	108,947,739	0	0	0	0	0.0%
Dental Insurance Agency Fund	63061	6,950,746	0	0	0	0	0.0%
Life Insurance Agency Fund	63062	4,357,670	0	0	0	0	0.0%
Long Term Disabilities AF	63066	220,668	0	0	0	0	0.0%
Deferred Income Withholdings	63070	24,451,689	0	0	0	0	0.0%
VT Higher Educ Investment Prog	63071	285,631	0	0	0	0	0.0%

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Run Date: 01/26/2025

Run Time: 10:46 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Select Care (POS) Plan	63075	184,112,620	0	0	0	0	0.0%
Total Choice Plan (CHO)	63076	13,991,906	0	0	0	0	0.0%
Union Dues	63080	6,324,061	0	0	0	0	0.0%
Defined Contribution Plan AF	63081	5,253,733	0	0	0	0	0.0%
Flexible Spending Agency Fund	63082	2,930,895	0	0	0	0	0.0%
Employee Assistance AF	63083	303,379	0	0	0	0	0.0%
Garnishments Agency Fund	63084	1,728,648	0	0	0	0	0.0%
VTSHARES Agency Fund	63086	272,602	0	0	0	0	0.0%
Unemployment Comp Agency Fund	63089	610,741	0	0	0	0	0.0%
JUD Pass Thru External Revenue	63092	1,384,604	0	0	0	0	0.0%
DMV-Unidentified Receipts	63094	3,065,891	0	0	0	0	0.0%
Vendor and Other Deposits Fund	63100	30,560,987	0	0	0	0	0.0%
Deferred Compensation Fund	63109	271,539	0	0	0	0	0.0%
Property Tax Program	63140	65,344	0	0	0	0	0.0%
Catamount Fund SOVs Assessment	63145	452,514	0	0	0	0	0.0%
Child Support Collection Fund	63200	42,771,456	0	0	0	0	0.0%
IFTA to Foreign	63300	3,985	0	0	0	0	0.0%
IRP To Foreign States	63310	47,872	0	0	0	0	0.0%
Housing & Conserv Trust Fund	90610	15,947,244	25,607,155	25,607,155	40,490,082	14,882,927	58.1%
Federal Fund - VHCB	90630	12,357,397	56,676,196	56,676,196	67,162,640	10,486,444	18.5%
VT Veterans' Home - Special	91010	13,584,415	10,051,903	12,450,095	12,799,530	2,747,627	27.3%
VT Veterans' Home - Federal	91020	8,707,053	8,272,094	8,751,796	8,130,018	(142,076)	-1.7%
Funds Total		12,635,494,497	11,003,748,807	11,270,217,314	11,512,957,527	509,208,720	4.6%
Position Count					9,935		
FTE Total					11,176.33		