

Report ID: VTPB-11_GOV REC

Run Date: 01/26/2025

Run Time: 10:48 AM

State of Vermont

FY2026 Governor's Recommended Budget: Rollup Report

Organization: ALL_ORGS - All State Organizations

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	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	743,272,305	714,965,563	715,630,169	777,108,556	62,142,993	8.7%
Fringe Benefits	435,124,601	479,401,329	480,067,424	549,144,217	69,742,888	14.5%
Contracted and 3rd Party Service	431,606,945	502,370,502	513,821,366	507,214,185	4,843,683	1.0%
PerDiem and Other Personal Services	27,892,812	63,847,068	64,480,885	45,887,545	(17,959,523)	-28.1%
Budget Object Group 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

Budget Object Rollup Name	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
Debt Service and Interest	766,684,179	0	0	0	0	0.0%
Equipment	30,178,523	24,706,626	24,706,626	25,106,606	399,980	1.6%
IT/Telecom Services and Equipment	154,248,948	133,732,717	146,259,675	148,636,018	14,903,301	11.1%
IT Repair and Maintenance Services	6,452,000	11,060,702	10,274,702	11,919,853	859,151	7.8%
Other Operating Expenses	1,270,823,524	32,110,615	35,350,615	31,813,763	(296,852)	-0.9%
Other Rental	29,142,473	32,041,834	32,041,834	32,338,957	297,123	0.9%
Other Purchased Services	102,959,500	153,563,894	147,599,894	129,293,665	(24,270,229)	-15.8%
Property and Maintenance	408,715,418	414,538,909	414,538,909	380,207,846	(34,331,063)	-8.3%
Property Rental	59,979,177	63,862,184	63,862,184	63,890,505	28,321	0.0%
Supplies	73,903,656	66,438,433	67,308,433	67,996,091	1,557,658	2.3%
Travel	10,791,011	10,941,463	10,941,463	11,161,450	219,987	2.0%
Budget Object Group 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

Report ID: VTPB-11_GOV REC

Run Date: 01/26/2025

Run Time: 10:48 AM

State of Vermont

FY2026 Governor's Recommended Budget: Rollup Report

Organization: ALL_ORGS - All State Organizations

Budget Object Rollup Name	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	8,083,719,424	8,300,166,968	8,543,333,135	8,731,238,270	431,071,302	5.2%
Budget Object Group 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%
---------------------------	-----------------------	-----------------------	-----------------------	-----------------------	--------------------	-------------

Fund Name	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
General Funds	2,234,218,124	2,275,595,863	2,328,275,618	2,427,338,372	151,742,509	6.7%
Transportation Fund	314,936,623	358,259,921	358,259,921	339,298,358	(18,961,563)	-5.3%
Transportation Infrastructure Bond Fund	24,796,801	18,700,000	18,700,000	19,000,000	300,000	1.6%
Special Fund	429,449,115	519,821,481	534,395,274	584,822,739	65,001,258	12.5%
Tobacco Settlement Fund	24,561,759	24,511,175	24,511,175	24,523,835	12,660	0.1%
State Health Care Resources Fund	24,943,043	28,053,557	28,053,557	31,074,772	3,021,215	10.8%
Fish and Wildlife Funds	11,175,882	10,418,331	10,418,331	10,282,060	(136,271)	-1.3%
Education Funds	2,130,539,812	2,324,394,467	2,310,696,891	2,418,628,817	94,234,350	4.1%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Coronavirus State Fiscal Recovery Fund	126,471,261	5,000,000	5,000,000	0	(5,000,000)	-100.0%
Federal Funds	2,853,926,794	3,093,942,691	3,175,563,390	3,134,325,429	40,382,738	1.3%
ARRA Funds	248,994	0	0	6,627	6,627	100.0%
TIB Debt Service Fund	71,282,164	0	0	0	0	0.0%
Global Commitment	1,994,107,999	1,991,953,136	2,123,693,716	2,130,926,133	138,972,997	7.0%
ISF Funds	613,093,398	238,678,038	237,892,038	235,176,276	(3,501,762)	-1.5%
IDT Funds	136,706,146	81,900,956	82,238,212	109,644,270	27,743,314	33.9%
Local Match Debt Service Funds	1,100,866	7,717,496	7,717,496	19,650,159	11,932,663	154.6%
Permanent Trust Funds	920,823	25,000	25,000	25,000	0	0.0%
Enterprise Funds	259,234,577	15,074,405	15,074,405	17,851,996	2,777,591	18.4%

Report ID: VTPB-11_GOV REC
Run Date: 01/26/2025
Run Time: 10:48 AM

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

Organization: ALL_ORGS - All State Organizations

Fund Name	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
Pension Trust Funds	607,087,016	8,373,085	8,373,085	8,999,768	626,683	7.5%
Private Purpose Trust Fund	1,011,889	1,329,205	1,329,205	1,382,916	53,711	4.0%
Custodial Funds	771,253,069	0	0	0	0	0.0%
ARPA Capital Projects Fund	4,428,343	0	0	0	0	0.0%
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