

Report ID: VTPB-07_GOV REC
Run Date: 01/25/2025
Run Time: 02:09 PM

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

Organization: 03 - Human Services

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	259,519,306	259,410,106	260,049,850	278,413,073	19,002,967	7.3%
Exempt	500010	0	14,038,901	14,038,901	15,404,202	1,365,301	9.7%
Overtime	500019	0	50,000	50,000	50,000	0	0.0%
Other Regular Employees	500020	0	82,826	82,826	0	(82,826)	-100.0%
Temporary Employees	500040	0	3,864,466	3,864,466	3,780,837	(83,629)	-2.2%
Contractual On Payroll	500050	0	1,448,664	1,448,664	1,448,664	0	0.0%
Overtime	500060	27,389,781	9,693,746	9,693,746	16,584,626	6,890,880	71.1%
Shift Differential	500070	3,947,270	2,713,310	2,713,310	13,952,165	11,238,855	414.2%
Market Factor - Classified	500899	0	6,230,573	6,230,573	6,023,688	(206,885)	-3.3%
Vacancy Turnover Savings	508000	0	(25,604,464)	(25,604,464)	(33,702,368)	(8,097,904)	31.6%
Total: Salaries and Wages		290,856,356	271,928,128	272,567,872	301,954,887	30,026,759	11.0%

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Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	21,199,934	20,261,970	20,261,970	21,735,024	1,473,054	7.3%
FICA - Exempt	501010	0	1,058,898	1,058,898	1,158,404	99,506	9.4%
Health Ins - Classified Empl	501500	62,778,031	79,318,790	78,947,770	90,284,102	10,965,312	13.8%
Health Ins - Exempt	501510	0	2,888,563	2,888,563	3,557,030	668,467	23.1%
Retirement - Classified Empl	502000	75,237,817	70,618,530	70,880,154	81,723,672	11,105,142	15.7%

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Description	Code						
Retirement - Exempt	502010	0	3,457,293	3,457,293	4,125,410	668,117	19.3%
Dental - Classified Employees	502500	2,756,434	3,243,133	3,243,133	3,193,619	(49,514)	-1.5%
Dental - Exempt	502510	0	106,631	106,631	104,065	(2,566)	-2.4%
Life Ins - Classified Empl	503000	1,108,485	1,192,469	1,192,469	1,107,003	(85,466)	-7.2%
Life Ins - Exempt	503010	0	66,296	66,296	62,870	(3,426)	-5.2%
LTD - Classified Employees	503500	54,765	58,461	58,461	47,349	(11,112)	-19.0%
LTD - Exempt	503510	0	23,322	23,322	24,166	844	3.6%
EAP - Classified Empl	504000	119,159	131,523	131,523	142,850	11,327	8.6%
EAP - Exempt	504010	0	4,211	4,211	4,734	523	12.4%
FMLI	504040	0	949,561	991,369	1,072,645	123,084	13.0%
Child Care Contribution Exp	504045	0	838,603	870,259	1,271,918	433,315	51.7%
Employee Non-Cash Awards	504500	0	16,277	16,277	16,277	0	0.0%
Employee Clothing Allowance	504510	0	0	0	0	0	0.0%
Employee Room Allowance	504520	0	37,438	37,438	37,438	0	0.0%
Employee Tuition Costs	504530	387,347	72,728	72,728	72,728	0	0.0%
Employee Moving Expense	504540	0	2,000	2,000	2,000	0	0.0%
Misc Employee Benefits	504590	0	14,482	14,482	14,482	0	0.0%
Workers Comp-Prmncy Pers Injr	505020	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	6,582,849	5,967,339	5,967,339	6,096,115	128,776	2.2%
Unemployment Compensation	505500	162,755	432,110	432,110	422,110	(10,000)	-2.3%
Total: Fringe Benefits		170,387,577	190,760,628	190,724,696	216,276,011	25,515,383	13.4%

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Contracted and 3rd Party Service		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						
Contr & 3Rd Party - Financial	507100	61,325	108,357	108,357	123,357	15,000	13.8%
Contr & 3Rd Party - Legal	507200	181,725	4,177,742	3,667,742	4,647,157	469,415	11.2%
Court Officer Contracts	507205	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	751,960	123,050	123,050	125,250	2,200	1.8%
Contr&3rd Pty-Case Aide	507400	0	761,954	761,954	761,954	0	0.0%
Contr&3Rd Pty - Mental Health	507450	3,613,538	1,088,524	1,088,524	1,093,524	5,000	0.5%
Contr&3Rd Pty-Physical Health	507500	31,858,451	35,676,519	35,676,519	38,140,862	2,464,343	6.9%
IT Contracts - IT Service Desk	507540	0	0	0	0	0	0.0%
IT Contracts - Project Managment	507542	21,600	25,000	25,000	25,000	0	0.0%
IT Contracts - Storage	507544	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	742,591	600,947	600,947	600,947	0	0.0%
Creative/Development	507561	0	27,000	27,000	27,000	0	0.0%
Creative/Development-Web	507562	116,960	9,000	9,000	9,000	0	0.0%
Advertising/Marketing-Other	507563	96,087	0	0	0	0	0.0%
Media-Planning/Buying	507564	0	57,000	57,000	57,000	0	0.0%
IT Contracts - Application Development	507565	5,697,360	14,061,545	14,746,169	14,061,545	0	0.0%
IT Contracts - Application Support	507566	28,128,080	41,632,944	41,632,944	41,632,944	0	0.0%
IT Contracts - Data Network	507567	0	5,861	5,861	5,861	0	0.0%
IT Contracts - IT Managment	507569	196	0	0	0	0	0.0%
Contr & 3Rd Party-Participant	507575	1,020,544	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	97,619,439	72,801,754	76,910,493	78,248,398	5,446,644	7.5%
Psychiatric & Other Evaluation	507605	762,314	0	0	0	0	0.0%
Substance Abuse	507606	1,192,840	0	0	0	0	0.0%
Interpreters	507615	727,212	188,485	188,485	151,485	(37,000)	-19.6%
In-Person Foreign Lang Interp	507616	20,562	46,365	46,365	46,365	0	0.0%
Recording & Other Fees	507620	14,732	200	200	3,200	3,000	1,500.0%
Contract Court Reporters & Rec	507625	650	0	0	0	0	0.0%

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Contracted and 3rd Party Service							
Description	Code						
Temporary Employment Agencies	507630	8,958,347	847,305	6,747,305	5,873,465	5,026,160	593.2%
Custodial	507670	289,721	127,181	127,181	159,181	32,000	25.2%
Environmental Analysis	507671	0	0	0	0	0	0.0%
Contr&3Rd Prty-Const/Maint Bld	507677	483	0	0	0	0	0.0%
Contr&3Rd Prty-Plumbing/Heat	507678	38,704	0	0	0	0	0.0%
Contr&3Rd Prty-Electical Work	507679	0	237	237	237	0	0.0%
Contr&3Rd Prty-Other Prop Mgmt	507681	28,667	0	170,000	15,000	15,000	100.0%
Contractual & 3Rd Party	507999	0	3,046,870	4,046,870	3,046,870	0	0.0%
Total: Contracted and 3rd Party Service		181,944,087	175,413,840	186,767,203	188,855,602	13,441,762	7.7%

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PerDiem and Other Personal Services							
Description	Code						
Labor Relation Bd Award/Order	505600	0	0	0	0	0	0.0%
Catamount Health Assessment	505700	183,760	86,650	86,650	80,150	(6,500)	-7.5%
Per Diem	506000	188,575	169,704	169,704	317,504	147,800	87.1%
Court System Personal Services	506100	768	0	0	0	0	0.0%
Witness-Crim Inquest-Grandjury	506110	0	425	425	425	0	0.0%
Other Pers Serv	506200	1,306,930	4,146,430	4,567,047	4,484,945	338,515	8.2%
Depositions	506210	990	539	539	539	0	0.0%
Transcripts	506220	27,490	31,180	31,180	31,180	0	0.0%
Sheriffs	506230	225,689	45,245	45,245	44,095	(1,150)	-2.5%
Service of Papers	506240	99,337	179,833	179,833	179,833	0	0.0%
Service of Papers Sheriff	506245	0	0	0	0	0	0.0%

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Description	Code						
Transport Orders	506250	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		2,033,539	4,660,006	5,080,623	5,138,671	478,665	10.3%
Total: 1. PERSONAL SERVICES		645,221,560	642,762,602	655,140,394	712,225,171	69,462,569	10.8%

Budget Object Group: 2. OPERATING

Equipment		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						
Maintenance Equipment	522300	24,499	5,361	5,361	5,961	600	11.2%
Laboratory Equipment	522350	296,019	575,576	575,576	575,576	0	0.0%
Other Equipment	522400	637,290	465,947	465,947	471,947	6,000	1.3%
Office Equipment	522410	45,182	46,249	46,249	47,049	800	1.7%
Educational Equipment	522420	2,797	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	7,391	2,683	2,683	2,783	100	3.7%
Security Systems	522445	(4,938)	1,532	1,532	1,532	0	0.0%
Vehicles	522600	0	0	0	0	0	0.0%
Art	522650	0	68	68	68	0	0.0%
Furniture & Fixtures	522700	327,638	539,754	539,754	462,954	(76,800)	-14.2%
Total: Equipment		1,335,878	1,637,170	1,637,170	1,567,870	(69,300)	-4.2%

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IT/Telecom Services and Equipment		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						
Hardware Lease-Storage	514710	0	0	0	0	0	0.0%
Software-License-ApplicaSupprt	516551	172,835	281,617	281,617	331,117	49,500	17.6%
Software-License-Security	516554	2,147	0	0	0	0	0.0%
Software-License-Data Network	516555	4,000	0	0	5,843	5,843	100.0%
Software-License-Servers	516557	21	0	0	0	0	0.0%
Software-License-Storage	516558	0	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	1,740	5,000	5,000	6,500	1,500	30.0%
Communications	516600	92,069	433,285	433,285	433,285	0	0.0%
ADS VOIP Expense	516605	760,535	531,293	531,293	613,294	82,001	15.4%
Toll-Free Telephone	516611	178	240	240	240	0	0.0%
Internet	516620	12,074	44,239	44,239	45,739	1,500	3.4%
Telecom-Mobile Wireless Data	516623	4,310	34,038	34,038	30,138	(3,900)	-11.5%
Tele-Internet-Dsl-Cable Modem	516626	200	1,650	1,650	1,650	0	0.0%
Voice Network - Connectivity	516628	0	22	22	22	0	0.0%
Telecom-Telephone Services	516652	848,928	697,969	697,969	625,019	(72,950)	-10.5%
Telecom-Long Distance Service	516655	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	20,670	12,394	12,394	12,394	0	0.0%
Telecom-Toll Free Phone Serv	516657	8,100	13,640	13,640	13,640	0	0.0%
Telecom-Conf Calling Services	516658	0	64,318	64,318	34,568	(29,750)	-46.3%
Telecom-Wireless Phone Service	516659	679,149	460,513	460,513	460,040	(473)	-0.1%
ADS Enterp App Supp SOV Emp Exp	516660	19,579,737	16,683,412	23,563,256	21,115,744	4,432,332	26.6%
ADS App Support SOV Emp Exp	516661	72	7,216,950	7,216,950	6,822,816	(394,134)	-5.5%
ADS End User Computing Exp.	516662	10,012,709	4,153,702	4,153,702	4,588,665	434,963	10.5%
ADS Hosting Charges	516663	0	0	0	0	0	0.0%
ADS Security SOV Employee Exp.	516665	105,556	2,500	2,500	2,500	0	0.0%
ADS EA SOV Employee Expense	516667	452,357	2,500	2,500	2,500	0	0.0%
ADS BA SOV Employee Expense	516668	0	0	0	0	0	0.0%

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Description	Code						
It Intsvccost-Vision/Isdassess	516671	5,044,439	4,935,063	4,935,063	5,282,020	346,957	7.0%
ADS Centrex Exp.	516672	249,956	770,393	770,393	603,393	(167,000)	-21.7%
ADS PM SOV Employee Expense	516683	3,446,585	952,500	952,500	952,500	0	0.0%
ADS Allocation Exp.	516685	4,775,658	5,113,573	5,113,573	5,559,969	446,396	8.7%
ADS Emp Expense Exp	516687	9,854	0	0	4,000	4,000	100.0%
ADS Temp Emp Exp	516688	23,810	0	0	0	0	0.0%
ADS Project Mgmt Contracts	516690	799,576	0	0	0	0	0.0%
ADS Server Contracts	516691	0	0	0	0	0	0.0%
ADS Storage Contracts	516692	203,869	0	0	0	0	0.0%
ADS Security Contracts	516693	0	0	0	0	0	0.0%
ADS App Development Contracts	516694	1,421,773	0	0	0	0	0.0%
ADS App Support Contracts	516695	344,520	0	0	0	0	0.0%
Software as a Service	519085	272,973	109,200	109,200	109,200	0	0.0%
Hw - Computer Peripherals	522201	303,145	74,897	74,897	100,297	25,400	33.9%
Hardware - Desktop & Laptop Pc	522216	1,103,616	1,074,157	1,074,157	1,037,475	(36,682)	-3.4%
Hw - Printers,Copiers,Scanners	522217	76,416	103,042	103,042	85,042	(18,000)	-17.5%
Sw-Mainframe Environment	522228	2,000	74,429	74,429	74,429	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	0	90	90	90	0	0.0%
Hw-Personal Mobile Devices	522258	11,257	54	54	54	0	0.0%
Hw-Video Conferencing	522260	136,836	13,099	13,099	16,249	3,150	24.0%
Hardware - Application Support	522270	0	169	169	169	0	0.0%
Hardware - Security	522272	0	1,580	1,580	1,580	0	0.0%
Hardware - Data Network	522273	23,003	23,925	23,925	22,925	(1,000)	-4.2%
Hardware Servers	522275	0	1,350	1,350	1,350	0	0.0%
Hardware - Storage	522276	0	1,467	1,467	1,467	0	0.0%
Hardware - Voice Network	522277	4,346	12,836	12,836	12,836	0	0.0%
IT Storage Disaster Recovery	522280	15	0	0	0	0	0.0%

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IT/Telecom Services and Equipment							
Description	Code						
Software-Application Development	522283	0	50,280	50,280	48,080	(2,200)	-4.4%
Software - Application Support	522284	246,554	590,593	590,593	552,093	(38,500)	-6.5%
Software - Data Network	522285	1,287	193,851	193,851	193,851	0	0.0%
Software - Desktop	522286	4,638	246,567	246,567	161,567	(85,000)	-34.5%
Software-Security	522288	0	11,903	11,903	10,403	(1,500)	-12.6%
Software - Server	522289	0	36,852	36,852	34,652	(2,200)	-6.0%
Software - Voice Network	522291	0	4,316	4,316	4,316	0	0.0%
Communications Equipment	522430	40,160	23,013	23,013	23,013	0	0.0%
Cost of Non Stock SAAS	525196	0	788	788	788	0	0.0%
Cost of Telephone Service	525230	884	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		51,304,558	45,059,269	51,939,113	50,039,522	4,980,253	11.1%

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IT Repair and Maintenance Services							
Description	Code						
Repair&Maintenance-Compsys Hw	513005	151,642	0	0	158,000	158,000	100.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	4,482	4,482	4,482	0	0.0%
Repair & Maint - Office Tech	513010	86,036	170,235	170,235	172,035	1,800	1.1%
Hardware-Rep&Maint-Mainframe	513030	0	7,898	7,898	7,898	0	0.0%
Hardware-Rep&Maint-Servers	513031	0	50	50	50	0	0.0%
Hardware-Rep&Maint-ApplicaSupp	513033	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Desk Lap PC	513037	548	0	0	0	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	45,096	0	0	0	0	0.0%
Hardware-Rep&Maint-Security	513040	2,250	2,146	2,146	2,146	0	0.0%

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IT Repair and Maintenance Services							
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	712,307	165,000	165,000	187,000	22,000	13.3%
Software-Repair&Maint-Desktop	513058	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		997,879	349,811	349,811	531,611	181,800	52.0%

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Other Operating Expenses							
Description	Code						
Accreditation/Certification	516575	2,851	11,200	11,200	11,200	0	0.0%
Megabucks/Lottery Prizes	523000	0	0	0	0	0	0.0%
Promotional Materials	523050	7,603	2,001	2,001	2,001	0	0.0%
Dlc - Bottle Redemption Exp	523110	0	0	0	0	0	0.0%
Other Operating Expense	523199	0	59,015	59,015	36,000	(23,015)	-39.0%
Supp of Pers In State Custody	523300	431,596	472,340	472,340	472,340	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%
Laboratory Tests	523380	20,691	0	0	0	0	0.0%
Drug Detect Test Kit Verificat	523385	91	0	0	0	0	0.0%
Corrections Inmate Wage	523430	451,972	323,322	323,322	323,322	0	0.0%
Inmate Match Savings	523431	0	6,000	6,000	6,000	0	0.0%

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Description	Code						
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%
Single Audit Allocation	523620	1,590,443	1,568,279	1,568,279	1,680,517	112,238	7.2%
Registration & Identification	523640	48,670	62,526	62,526	62,526	0	0.0%
Investment Fees	523650	0	0	0	0	0	0.0%
Taxes	523660	846,734	958,826	958,826	958,826	0	0.0%
Ret - Payments To Members	523700	61,154	0	0	0	0	0.0%
Claims/Small Claims	523840	7,412	6,275	6,275	6,275	0	0.0%
Pit Refund For Property Tax	523865	0	1,000	1,000	1,000	0	0.0%
Bank Service Charges	524000	171,667	290,610	290,610	290,260	(350)	-0.1%
Fleet	524544	650	0	0	1,100	1,100	100.0%
Consumer Fraud Claims	524560	0	0	0	0	0	0.0%
Refund To State Agencies	525130	0	0	0	0	0	0.0%
Cost of Insurance	525180	1,050	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	0	26,416	26,416	26,416	0	0.0%
Cost of Postage	525330	75	0	0	0	0	0.0%
Self Insured Claims	526000	5,250	0	0	0	0	0.0%
Other Claims	526030	5,253	0	0	0	0	0.0%
Admin Miscellaneous	526110	25,244	30,129	30,129	15,129	(15,000)	-49.8%
Interest Expense	551000	13,129	0	0	0	0	0.0%
Late Interest Charge	551060	663	3,366	3,366	3,366	0	0.0%
Penalties	551065	13,480	5,000	5,000	5,000	0	0.0%
Transfer Out	720000	1,169,486	1,448,746	1,448,746	1,448,746	0	0.0%
Total: Other Operating Expenses		5,531,255	5,558,738	5,956,738	6,073,711	514,973	9.3%

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Other Rental		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						
Rental of Equipment & Vehicles	514500	653,564	434,410	434,410	434,410	0	0.0%
Rental - Auto	514550	958,152	778,413	778,413	770,013	(8,400)	-1.1%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	930	930	930	0	0.0%
Rental - Office Equipment	514650	239,970	450,378	450,378	427,878	(22,500)	-5.0%
Rental - Other	515000	94,208	116,880	116,880	170,780	53,900	46.1%
Total: Other Rental		1,945,894	1,781,011	1,781,011	1,804,011	23,000	1.3%

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						
Insurance Other Than Empl Bene	516000	364,976	474,949	474,949	458,960	(15,989)	-3.4%
Insurance - General Liability	516010	2,544,764	2,838,495	2,838,495	3,144,639	306,144	10.8%
Insurance - Auto	516020	11,937	11,194	11,194	11,444	250	2.2%
Property Insurance	516099	0	46,350	46,350	46,350	0	0.0%
Dues	516500	521,862	442,335	442,335	493,635	51,300	11.6%
Licenses	516550	229,267	126,616	126,616	174,866	48,250	38.1%
Data Circuits	516610	0	7,775	7,775	7,775	0	0.0%
Advertising-Tv	516811	0	9,675	9,675	9,675	0	0.0%
Advertising-Radio	516812	4,262	29,100	29,100	28,100	(1,000)	-3.4%
Advertising-Print	516813	46,210	117,147	117,147	98,447	(18,700)	-16.0%
Advertising-Web	516814	4,202	9,016	9,016	9,016	0	0.0%
Advertising-Other	516815	15,000	92,293	92,293	90,293	(2,000)	-2.2%
Advertising - Job Vacancies	516820	151,485	70,565	70,565	71,265	700	1.0%
Advertising-Responsible Gaming	516850	0	0	0	0	0	0.0%

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Description	Code						
Trade Shows & Events	516870	8,125	8,143	8,143	8,143	0	0.0%
Giveaways	516871	63,698	0	0	0	0	0.0%
Sponsorships	516872	35,640	4,999	4,999	4,999	0	0.0%
Photography	516875	0	2,228	2,228	2,228	0	0.0%
Printing and Binding	517000	1,051,921	1,294,567	1,294,567	1,438,839	144,272	11.1%
Printing & Binding-Bgs Copy Ct	517005	83,570	53,036	53,036	53,334	298	0.6%
Printing-Promotional	517010	2,785	4,180	4,180	4,180	0	0.0%
Photocopying	517020	111,449	106,893	106,893	104,793	(2,100)	-2.0%
Process&Printg Films, Microfilm	517050	471	5,618	5,618	5,618	0	0.0%
Microfilm Print Svc - Bgs Only	517055	(766)	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	331,420	281,382	281,382	320,188	38,806	13.8%
Training - Info Tech	517110	1,575	64,000	64,000	44,000	(20,000)	-31.3%
Empl Train & Background Checks	517120	111,954	31,035	31,035	41,035	10,000	32.2%
Postage	517200	2,203,307	1,574,440	1,574,440	1,690,848	116,408	7.4%
Postage - Bgs Postal Svcs Only	517205	59,214	29,495	29,495	29,210	(285)	-1.0%
Freight & Express Mail	517300	305,310	142,598	142,598	131,755	(10,843)	-7.6%
Instate Conf, Meetings, Etc	517400	83,531	168,609	168,609	150,109	(18,500)	-11.0%
Catering-Meals-Cost	517410	39,792	60,174	60,174	59,774	(400)	-0.7%
Outside Conf, Meetings, Etc	517500	74,911	66,525	66,525	27,625	(38,900)	-58.5%
Witnesses	518355	0	270	270	270	0	0.0%
Other Purchased Services	519000	856,350	550,093	550,093	519,093	(31,000)	-5.6%
Agency Fee	519005	121	7,725	7,725	9,190	1,465	19.0%
Human Resources Services	519006	3,873,454	4,161,400	4,161,400	4,367,799	206,399	5.0%
Administrative Service Charge	519010	29,375	33,976	33,976	33,976	0	0.0%
Laundry Service	519015	4,860	41,210	41,210	41,210	0	0.0%
Dry Cleaning	519020	9,545	36,313	36,313	36,313	0	0.0%
VSNIP Vet Bills	519023	352,516	344,392	344,392	344,392	0	0.0%

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Other Purchased Services								
Description	Code							
Security Services	519025	856,123	173,622	173,622	173,622	175,622	2,000	1.2%
Brochure Distribution	519030	1,139	0	0	0	0	0	0.0%
Moving State Agencies	519040	60,610	31,295	31,295	31,295	31,945	650	2.1%
Family Court Transfer	519070	0	1,995,000	1,995,000	1,995,000	1,995,000	0	0.0%
Infrastructure as a Service	519081	17,622,376	37,741,509	31,741,509	31,741,509	29,741,509	(8,000,000)	-21.2%
Evaluations	519090	297,740	32,347	32,347	32,347	32,347	0	0.0%
PS-Misc Expenditure	519130	58,885	5,209	5,209	5,209	5,209	0	0.0%
Emergency Response Services	519160	494,994	7,864	7,864	7,864	7,864	0	0.0%
Medical and Lab Services	519170	70	0	0	0	0	0	0.0%
Total: Other Purchased Services		32,980,029	53,335,657	47,335,657	46,102,882	(7,232,775)	-13.6%	

		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
Property and Maintenance								
Description	Code							
Water/Sewer	510000	906,985	947,952	947,952	947,952	961,952	14,000	1.5%
Municipal Stormwater Utility Charge	510100	7,450	0	0	0	0	0	0.0%
Disposal	510200	27,054	68,582	68,582	68,582	67,962	(620)	-0.9%
Rubbish Removal	510210	205,891	170,116	170,116	170,116	170,116	0	0.0%
Recycling	510220	60,162	61,703	61,703	61,703	65,703	4,000	6.5%
Composting	510230	107,577	0	0	0	0	0	0.0%
Snow Removal	510300	6,544	0	0	0	0	0	0.0%
Custodial	510400	25,430	20,664	20,664	20,664	20,664	0	0.0%
Other Property Mgmt Services	510500	94,485	110,925	110,925	110,925	110,925	0	0.0%
Exterminators	510510	10,150	0	0	0	0	0	0.0%

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Property and Maintenance								
Description	Code							
Repair & Maint - Buildings	512000	285,286	268,898	268,898	268,898	856,188	587,290	218.4%
Plumbing & Heating Systems	512010	11,080	5,400	5,400	5,400	5,400	0	0.0%
Repairs Maint To Elec System	512020	0	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	22,018	18,145	18,145	18,145	23,145	5,000	27.6%
Rep&Maint-Grds & Constr Equip	512400	75	3,210	3,210	3,210	3,210	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	4,410	943	943	943	943	0	0.0%
Repair&Maint-Typewriters	513101	22	0	0	0	0	0	0.0%
Repair&Maint-Postage Meters	513102	4,925	7,000	7,000	7,000	7,000	0	0.0%
Other Repair & Maint Serv	513200	1,841,774	652,840	652,840	652,840	663,840	11,000	1.7%
Repair&Maint-Property/Grounds	513210	11,472	34,457	34,457	34,457	6,957	(27,500)	-79.8%
Property-Bldg&Impr-Non Infra	522150	0	0	0	0	0	0	0.0%
Total: Property and Maintenance		3,632,792	2,370,835	2,370,835	2,370,835	2,964,005	593,170	25.0%

		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
Property Rental								
Description	Code							
Rent Land & Bldgs-Office Space	514000	13,343,156	13,753,750	13,753,750	13,753,750	12,621,328	(1,132,422)	-8.2%
Rent Land&Bldgs-Non-Office	514010	295,889	344,421	344,421	344,421	344,461	40	0.0%
Corrections Community Housing	514020	40,662	182,169	182,169	182,169	182,169	0	0.0%
Fee-For-Space Charge	515010	13,594,141	13,965,763	13,965,763	13,965,763	14,962,561	996,798	7.1%
Total: Property Rental		27,273,848	28,246,103	28,246,103	28,246,103	28,110,519	(135,584)	-0.5%

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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						
Office Supplies	520000	782,904	953,333	953,333	993,234	39,901	4.2%
Forms	520005	3,420	8,528	8,528	8,528	0	0.0%
Stationary & Envelopes	520015	2,498	826	826	826	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	40,967	61,486	61,486	61,486	0	0.0%
Gasoline	520110	230,361	64,978	64,978	61,078	(3,900)	-6.0%
Diesel	520120	3,700	5,063	5,063	5,063	0	0.0%
Bio-Diesel 2%	520130	0	0	0	0	0	0.0%
Bottled & Chemical Gases	520180	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	185,893	212,068	577,068	349,068	137,000	64.6%
Plumbing, Heating & Vent	520210	43,772	9,589	9,589	9,589	0	0.0%
Heating & Ventilation	520211	22,853	0	0	0	0	0.0%
Small Tools	520220	1,763	4,615	4,615	4,615	0	0.0%
Electrical Supplies	520230	6,690	4,688	4,688	4,688	0	0.0%
Other General Supplies	520500	149,036	310,592	310,592	314,490	3,898	1.3%
Ammunition, New, All Types	520501	14,150	37,108	37,108	37,108	0	0.0%
It & Data Processing Supplies	520510	10,105	18,254	18,254	18,254	0	0.0%
Cloth & Clothing	520520	304,987	195,298	195,298	189,798	(5,500)	-2.8%
Work Boots & Shoes	520521	9,194	9,268	9,268	9,268	0	0.0%
Educational Supplies	520540	166,958	113,503	113,503	113,503	0	0.0%
Electronic	520550	4,270	10,328	10,328	10,328	0	0.0%
Photo Supplies	520560	1,711	658	658	658	0	0.0%
Agric, Hort, Wildlife	520580	11,441	18,809	18,809	22,809	4,000	21.3%
Fire, Protection & Safety	520590	202,767	157,661	157,661	157,661	0	0.0%
Recognition/Awards	520600	27,235	31,178	31,178	37,178	6,000	19.2%
Public Service Recog Wk Food	520601	9,042	3,753	3,753	3,753	0	0.0%
Public Service Recog Wk Rental	520605	200	502	502	502	0	0.0%
Public Service Recog Wk Other	520610	7,483	1,124	1,124	1,124	0	0.0%

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Description	Code						
Food	520700	2,118,672	1,795,698	2,060,698	2,037,198	241,500	13.4%
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	375,747	372,353	372,353	372,353	0	0.0%
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	54,311	38,554	38,554	42,554	4,000	10.4%
Natural Gas	521000	172,547	168,785	168,785	173,785	5,000	3.0%
Electricity	521100	1,901,856	1,632,949	1,732,949	1,733,949	101,000	6.2%
Heating Oil #1 - Kerosene	521210	0	0	0	0	0	0.0%
Heating Oil #2 - Uncut	521220	669,934	871,521	871,521	871,121	(400)	0.0%
Heating Oil #2 - B20%	521222	346	0	0	0	0	0.0%
Heating Oil #2 - B5%	521224	24,885	0	0	0	0	0.0%
Heating Oil #6	521230	0	34,433	34,433	34,433	0	0.0%
Wood - Chips	521310	0	40,176	40,176	40,176	0	0.0%
Wood - Chunks	521314	0	65,000	65,000	65,000	0	0.0%
Propane Gas	521320	324,946	466,313	466,313	467,963	1,650	0.4%
Books&Periodicals-Library/Educ	521500	54,823	78,908	78,908	71,408	(7,500)	-9.5%
Subscriptions	521510	332,654	228,515	228,515	268,215	39,700	17.4%
Subscriptions: DoI-Electronic	521512	52	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	292,951	86,160	86,160	97,160	11,000	12.8%

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Supplies							
Description	Code						
Other Books & Periodicals	521520	5,321	6,412	6,412	4,912	(1,500)	-23.4%
Road Supplies and Materials	521600	2,701	2,881	2,881	2,881	0	0.0%
Household, Facility&Lab Suppl	521800	473,623	654,742	654,742	716,342	61,600	9.4%
Medical and Lab Supplies	521810	6,256,018	3,184,725	3,184,725	3,127,725	(57,000)	-1.8%
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	50,217	89,305	89,305	65,305	(24,000)	-26.9%
Dental Supplies	521815	22,855	20,000	20,000	20,000	0	0.0%
Paper Products	521820	409,881	279,210	279,210	253,860	(25,350)	-9.1%
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	23,916	23,161	23,161	23,161	0	0.0%
Linens	521852	49,980	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	31,357	14,130	14,130	13,130	(1,000)	-7.1%
Kitchenware	521855	36,117	8,318	8,318	8,318	0	0.0%
Total: Supplies		18,224,226	14,565,296	15,435,296	15,286,595	721,299	5.0%

		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
Travel							
Description	Code						

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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	21,869	1,500	1,500	1,500	0	0.0%
Travel In-State Employee	517999	0	588,006	588,006	588,006	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	1,046,153	769,672	769,672	669,972	(99,700)	-13.0%
Travel-Inst-Other Transp-Emp	518010	96,772	144,717	144,717	131,917	(12,800)	-8.8%
Travel-Inst-Meals-Emp	518020	117,362	49,358	49,358	50,308	950	1.9%
Travel-Inst-Lodging-Emp	518030	509,308	135,400	135,400	135,700	300	0.2%
Travel-Inst-Incidentals-Emp	518040	3,484	11,999	11,999	11,099	(900)	-7.5%
Conference - Instate - Emp	518050	17,800	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	61,122	61,122	61,122	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	114,733	138,100	138,100	133,950	(4,150)	-3.0%
Travel-Inst-Other Trans-Nonemp	518310	12,704	5,107	5,107	4,657	(450)	-8.8%
Travel-Inst-Meals-Nonemp	518320	3,017	4,428	4,428	4,428	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	53,098	20,131	20,131	19,131	(1,000)	-5.0%
Travel-Inst-Incidentals-Nonemp	518340	232	10,094	10,094	10,094	0	0.0%
Conference - Instate - Non Emp	518350	631	37,400	37,400	37,400	0	0.0%
Travel Out-State Employee	518499	0	44,175	44,175	44,175	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	51,260	82,190	82,190	81,340	(850)	-1.0%
Travel-Outst-Other Trans-Emp	518510	555,416	362,619	362,619	291,919	(70,700)	-19.5%
Travel-Outst-Meals-Emp	518520	129,014	73,786	73,786	68,086	(5,700)	-7.7%
Travel-Outst-Lodging-Emp	518530	485,362	328,665	328,665	305,865	(22,800)	-6.9%
Travel-Outst-Incidentals-Emp	518540	25,095	29,428	29,428	21,128	(8,300)	-28.2%
Conference Outstate - Emp	518550	0	1,000	1,000	1,000	0	0.0%
Travel Out-State Non-Employee	518699	0	7,943	7,943	7,943	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	2,154	2,716	2,716	2,716	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	67,544	23,994	23,994	23,994	0	0.0%
Travel-Outst-Meals-Nonemp	518720	1,535	1,355	1,355	1,355	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	33,185	13,756	13,756	13,756	0	0.0%

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Travel							
Description	Code						
Trvl-Outst-Incidentals-Nonemp	518740	508	363	363	363	0	0.0%
All Inclusive Conf-Outst-Nonem	518750	8,671	6,600	6,600	6,600	0	0.0%
Total: Travel		3,356,907	2,955,624	2,955,624	2,729,524	(226,100)	-7.6%
Total: 2. OPERATING		146,583,265	155,859,514	158,007,358	155,210,250	(649,264)	-0.4%

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	3,787,925	1,112,395	1,112,395	1,112,395	0	0.0%
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%
Grants	550220	14,965	0	0	0	0	0.0%
Other Gr, Awds, Schlshps&Loans	550260	10,930	21,097	21,097	21,097	0	0.0%
Restitution To Individuals	550400	0	0	0	0	0	0.0%
Other Grants	550500	10,056,456	38,447,345	39,576,248	42,103,514	3,656,169	9.5%
Other Grants-Service Agreeemnt	550501	2,197,920	3,112,301	3,112,301	3,112,301	0	0.0%
Other Grants - MOU	550502	1,276,587	0	0	0	0	0.0%
Emgcy Rental Housing Stability	600065	0	0	0	0	0	0.0%
Rental Assistance Payments	600075	(3,931)	0	0	0	0	0.0%
GA ERAP Emergency Housing	600076	6,915,470	0	0	0	0	0.0%

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Description	Code						
Legal Aid	600080	17,616	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	426,271	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	1,707,955	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	656,029	1,306,029	1,306,029	1,306,029	0	0.0%
Other Grants	600200	2,000,251,688	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%
COVID Grants	600300	0	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	4,240,440	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	8,810,107	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	5,233,300	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%

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Description	Code						
Public Health Preparedness	602101	244,348	690,000	690,000	690,000	0	0.0%
Emergency Medical Services	602102	903,864	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	1,040,710	120,750	120,750	120,750	0	0.0%
HIV/AIDS Services	602224	4,467,162	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	24,488,978	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	2,598,645	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	5,413,225	7,448,722	8,473,847	11,198,722	3,750,000	50.3%
Substance Abuse Intervention	602911	2,342,537	3,718,944	3,718,944	3,718,944	0	0.0%
Substance Abuse Treatment	602912	30,924,624	39,590,349	39,590,349	39,264,829	(325,520)	-0.8%
Substance Abuse Recovery	602913	7,764,815	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%
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%

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Description	Code						
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%
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%

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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%
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%

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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%
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%
Child Care Resource & Referral	603360	475,251	917,108	917,108	917,108	0	0.0%
Children Integrated Family Services	603380	11,526,073	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%

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Description	Code						
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%
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	1,504,180	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%

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Description	Code						
Families, Infants & Toddlers	603635	113,431	206,728	206,728	206,728	0	0.0%
Vt Alliance For Children	603645	725,115	798,707	798,707	798,707	0	0.0%
Parent Child Centers	603650	5,888,605	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%
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	1,374,744,641	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	3,901,299	4,440,974	4,440,974	4,440,974	0	0.0%

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Description	Code						
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	2,243,565	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%
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%
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	27,229,056	28,438,774	27,938,779	27,741,149	(697,625)	-2.5%
Support Services	605610	2,123,848	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%

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Description	Code						
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	6,915,486	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	294,675,114	318,038,752	320,001,679	332,332,261	14,293,509	4.5%
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	2,317,999	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	3,434,606	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%

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Description	Code						
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%
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%

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Description	Code						
TBI Planning Grant	608630	0	0	0	0	0	0.0%
Supportive Housing Agreements	608640	2,706,750	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%
Homeless Assistance	609070	19,135,987	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	153,251	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%

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Grants Rollup							
Description	Code						
Wx ARPA Grants	609300	0	0	0	0	0	0.0%
Wx ARPA Emerg Heat & Tank	609350	0	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	(49,859,134)	0	0	0	0	0.0%
Total: Grants Rollup		4,439,715,885	4,606,086,770	4,851,005,376	4,907,631,716	301,544,946	6.5%

Total: 3. GRANTS	4,439,715,885	4,606,086,770	4,851,005,376	4,907,631,716	301,544,946	6.5%
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Total Expenditures	5,231,520,710	5,404,708,886	5,664,153,128	5,775,067,137	370,358,251	6.9%
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Fund Name	Fund Code						
General Fund	10000	1,245,764,713	1,328,118,806	1,364,156,647	1,411,071,524	82,952,718	6.2%
Global Commitment Fund	20405	1,979,760,030	1,980,839,553	2,108,560,133	2,118,366,133	137,526,580	6.9%
Childcare Contributions Fund	21181	0	79,600,000	92,800,000	98,873,249	19,273,249	24.2%
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%
Chemicals of High Concern to Children	21321	79,963	147,170	147,170	149,820	2,650	1.8%
Tobacco Litigation Settlement	21370	23,099,597	23,088,208	23,088,208	23,088,208	0	0.0%
Opioid Abatement Special Fund	21378	0	2,250,000	2,250,000	0	(2,250,000)	-100.0%
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%

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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
Hospital Licensing Fees	21471	144,891	162,767	162,767	160,032	(2,735)	-1.7%
Otto Johnson Fund	21480	5,615	7,500	7,500	7,500	0	0.0%
PILOT	21485	152,000	152,000	152,000	152,000	0	0.0%
Rabies Control	21490	27,759	69,249	69,249	70,670	1,421	2.1%
Inter-Unit Transfers Fund	21500	39,985,293	32,893,535	34,367,341	32,694,090	(199,445)	-0.6%
FEMA IDT Fund	21501	1,182,749	0	0	0	0	0.0%
Conference Fees & Donations	21525	18,033	58,836	58,836	58,836	0	0.0%
School Match	21535	24,568,267	30,475,909	30,475,909	29,767,856	(708,053)	-2.3%
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%
Surplus Property	21584	11,004	27,017	27,017	27,017	0	0.0%
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%
ED-Medicaid Reimb-Admin	21764	1,712,000	1,712,000	1,712,000	1,712,000	0	0.0%
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%
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%
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%
SRS-Build Bright Spaces/Future	21858	0	0	0	0	0	0.0%
Misc Special Revenue	21870	1,425,490	2,136,907	2,136,907	2,136,907	0	0.0%
Emergency Medical Services Fund	21897	409,988	150,000	150,000	150,000	0	0.0%
Health Department-Special Fund	21902	1,863,277	1,890,835	1,890,835	2,007,322	116,487	6.2%

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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
PATH-Misc Fund	21903	19,543,203	20,815,383	20,815,383	20,815,383	0	0.0%
Misc Grants Fund	21908	46,883	0	0	0	0	0.0%
Evidence-Based Educ & Advertis	21912	3,336,033	3,544,820	3,544,820	3,813,694	268,874	7.6%
Vermont Health IT Fund	21916	4,024,907	6,312,974	6,312,974	6,340,196	27,222	0.4%
GMCB Regulatory and Admin Fund	21937	5,777,166	6,036,301	6,036,301	6,747,874	711,573	11.8%
Animal Spay/Neutering Fund	21965	435,936	389,714	389,714	389,714	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%
Substance Misuse Prevention Special Fund	21995	0	0	0	6,750,000	6,750,000	100.0%
Federal Revenue Fund	22005	1,791,352,760	1,795,126,828	1,873,260,949	1,918,783,006	123,656,178	6.9%
ARRA Federal Fund	22040	0	0	0	0	0	0.0%
Emergency Rental Assist - ERA2	22044	0	0	0	0	0	0.0%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Emergency Rental Assist - ERA1	22046	(3,931)	0	0	0	0	0.0%
ARPA State Fiscal Recovery Fund	22047	5,000,000	5,000,000	5,000,000	0	(5,000,000)	-100.0%
Vermont Sanatorium Fund	40200	0	25,000	25,000	25,000	0	0.0%
Correctional Industries Fund	59100	1,701,861	490,853	490,853	403,853	(87,000)	-17.7%
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		5,231,520,710	5,404,708,886	5,664,153,128	5,775,067,137	370,358,251	6.9%

Position Count	3,987
FTE Total	4,160.44