

State of Vermont

VTPB-11_GOV REC

Organization: 4100500000 - Labor - Programs

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	14,868,583	15,422,679	15,422,679	15,886,066	463,387
Fringe Benefits	7,166,995	9,475,890	9,475,890	10,512,951	1,037,061
Contracted and 3rd Party Service	8,258,931	14,933,968	14,933,968	14,134,016	(799,952)
PerDiem and Other Personal Services	20,920	1,061,217	1,061,217	109,747	(951,470)
Budget Object Group Total: 1. PERSONAL SERVICES	30,315,429	40,893,754	40,893,754	40,642,780	(250,974)

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed
Equipment	58,062	238,275	238,275	238,275	0
IT/Telecom Services and Equipment	4,431,004	1,702,111	1,702,111	2,013,898	311,787
IT Repair and Maintenance Services	268,989	6,085	6,085	6,085	0
Other Operating Expenses	408,868	203,867	203,867	361,836	157,969
Other Rental	2,558	10,905	10,905	10,905	0
Other Purchased Services	858,243	1,358,858	1,358,858	1,253,104	(105,754)
Property and Maintenance	331,306	304,721	304,721	304,533	(188)
Property Rental	735,986	1,092,234	1,092,234	899,520	(192,714)
Supplies	700,276	447,537	447,537	447,537	0
Travel	196,702	419,801	419,801	419,802	1
Budget Object Group Total: 2. OPERATING	7,991,994	5,784,394	5,784,394	5,955,495	171,101

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	3,600,726	15,432,900	15,432,900	12,432,900	(3,000,000)
Budget Object Group Total: 3. GRANTS	3,600,726	15,432,900	15,432,900	12,432,900	(3,000,000)

Total Expenditures	41,908,150	62,111,048	62,111,048	59,031,175	(3,079,873)
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed
General Funds	4,462,512	10,449,258	10,449,258	10,600,636	151,378
Special Fund	4,578,570	10,772,259	10,772,259	10,806,858	34,599
Coronavirus Relief Fund	6,094,330	0	0	0	0
Federal Funds	26,543,164	40,639,531	40,639,531	37,373,681	(3,265,850)
IDT Funds	229,575	250,000	250,000	250,000	0
Funds Total	41,908,150	62,111,048	62,111,048	59,031,175	(3,079,873)

Position Count	260
FTE Total	260

Percent Change FY2024 Governor's Recommend and FY2023 As Passed
3.0%
10.9%
-5.4%
-89.7%
-0.6%

Percent Change FY2024 Governor's Recommend and FY2023 As Passed
0.0%
18.3%
0.0%
77.5%
0.0%
-7.8%
-0.1%
-17.6%
0.0%
0.0%
3.0%

Percent Change FY2024 Governor's Recommend and FY2023 As Passed
-19.4%
-19.4%

-5.0%

Percent Change FY2024 Governor's Recommend and FY2023 As Passed
1.4%
0.3%
0.0%
-8.0%
0.0%
-5.0%