

Report ID: VTPB-07  
 Run Date: 02/03/2021  
 Run Time: 09:12 AM

**State of Vermont**  
**FY2022 Governor's Recommended Budget: Detail Report**

Organization: 4100500000 - Labor - programs

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	12,313,888	12,591,487	12,591,487	13,130,191	538,704	4.3%
Exempt	500010	0	1,196,311	1,196,311	1,277,306	80,995	6.8%
Overtime	500060	422,454	0	0	0	0	0.0%
Shift Differential	500070	876	0	0	0	0	0.0%
<b>Total: Salaries and Wages</b>		<b>12,737,219</b>	<b>13,787,798</b>	<b>13,787,798</b>	<b>14,407,497</b>	<b>619,699</b>	<b>4.5%</b>

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	933,308	963,236	963,236	1,004,463	41,227	4.3%
FICA - Exempt	501010	0	91,516	91,516	97,713	6,197	6.8%
Health Ins - Classified Empl	501500	2,604,981	2,982,669	2,982,669	3,085,468	102,799	3.4%
Health Ins - Exempt	501510	0	180,179	180,179	151,850	(28,329)	-15.7%
Retirement - Classified Empl	502000	2,555,532	2,644,205	2,644,205	2,809,862	165,657	6.3%
Retirement - Exempt	502010	0	210,696	210,696	230,577	19,881	9.4%
Dental - Classified Employees	502500	154,603	178,068	178,068	183,920	5,852	3.3%
Dental - Exempt	502510	0	10,868	10,868	10,868	0	0.0%
Life Ins - Classified Empl	503000	43,204	53,146	53,146	48,767	(4,379)	-8.2%

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Description	Code						
Life Ins - Exempt	503010	0	5,047	5,047	4,649	(398)	-7.9%
LTD - Classified Employees	503500	4,440	2,118	2,118	2,698	580	27.4%
LTD - Exempt	503510	0	2,750	2,750	2,936	186	6.8%
EAP - Classified Empl	504000	6,458	7,072	7,072	7,360	288	4.1%
EAP - Exempt	504010	0	480	480	480	0	0.0%
Uniform Rental	504550	3,739	10,098	10,098	10,098	0	0.0%
Workers Comp - Ins Premium	505200	(43,239)	268,773	268,773	292,586	23,813	8.9%
Unemployment Compensation	505500	10,064,829	69,809	69,809	57,543	(12,266)	-17.6%
<b>Total: Fringe Benefits</b>		<b>16,327,854</b>	<b>7,680,730</b>	<b>7,680,730</b>	<b>8,001,838</b>	<b>321,108</b>	<b>4.2%</b>

Contracted and 3rd Party Service		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	26,963	61,615	61,615	52,157	(9,458)	-15.4%
Contr & 3Rd Party - Legal	507200	0	1,319	1,319	1,116	(203)	-15.4%
Contr&3Rd Pty-Educ & Training	507350	515	0	0	0	0	0.0%
IT Contracts - Project Management	507542	261,612	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	343,172	10,031	10,031	563,113	553,082	5,513.7%
IT Contracts - Application Development	507565	176,315	0	0	0	0	0.0%
Contr & 3Rd Party-Participant	507575	1,296,952	3,442,943	3,442,943	3,323,320	(119,623)	-3.5%
Other Contr and 3Rd Pty Serv	507600	1,133,701	2,807,184	2,807,184	2,373,789	(433,395)	-15.4%
Interpreters	507615	141	0	0	0	0	0.0%
Contr&3Rd Prty-Const/Maint Bld	507677	3,543	0	0	0	0	0.0%

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<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Prty-Other Prop Mgmt	507681	14,567	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>3,257,480</b>	<b>6,323,092</b>	<b>6,323,092</b>	<b>6,313,495</b>	<b>(9,597)</b>	<b>-0.2%</b>

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<b>PerDiem and Other Personal Services</b>							
Description	Code						
Per Diem	506000	4,393	14,259	14,259	12,070	(2,189)	-15.4%
Other Pers Serv	506200	0	3,391,367	3,391,367	2,576,858	(814,509)	-24.0%
Service of Papers	506240	15,729	55,931	55,931	47,345	(8,586)	-15.4%
<b>Total: PerDiem and Other Personal Services</b>		<b>20,122</b>	<b>3,461,557</b>	<b>3,461,557</b>	<b>2,636,273</b>	<b>(825,284)</b>	<b>-23.8%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>32,342,676</b>	<b>31,253,177</b>	<b>31,253,177</b>	<b>31,359,103</b>	<b>105,926</b>	<b>0.3%</b>

**Budget Object Group: 2. OPERATING**

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Equipment</b>							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	97,750	98,628	98,628	83,488	(15,140)	-15.4%
Hw - Printers,Copiers,Scanners	522217	1,911	45,820	45,820	38,786	(7,034)	-15.4%

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Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Hardware - Data Network	522273	362	0	0	0	0	0.0%
Software-Application Development	522283	416,546	0	0	0	0	0.0%
Software - Desktop	522286	113	0	0	0	0	0.0%
Other Equipment	522400	0	44,587	44,587	37,742	(6,845)	-15.4%
Office Equipment	522410	(100)	71,218	71,218	60,286	(10,932)	-15.4%
Safety Supplies & Equipment	522440	11,314	538	538	456	(82)	-15.2%
Furniture & Fixtures	522700	13,735	360,028	360,028	304,761	(55,267)	-15.4%
<b>Total: Equipment</b>		<b>541,631</b>	<b>620,819</b>	<b>620,819</b>	<b>525,519</b>	<b>(95,300)</b>	<b>-15.4%</b>

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Communications	516600	63,442	90,649	90,649	76,734	(13,915)	-15.4%
ADS VOIP Expense	516605	93,562	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	52,910	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	279,561	0	0	0	0	0.0%
ADS App Support SOV Emp Exp	516661	266,469	2,115,873	2,115,873	698,544	(1,417,329)	-67.0%
ADS End User Computing Exp.	516662	1,206,129	0	0	0	0	0.0%
ADS Security SOV Employee Exp.	516665	352	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	93,654	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	212,643	209,715	209,715	219,869	10,154	4.8%
ADS Centrex Exp.	516672	12,628	0	0	0	0	0.0%
ADS Allocation Exp.	516685	558,896	304,507	304,507	299,941	(4,566)	-1.5%

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<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Hw - Computer Peripherals	522201	10,671	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>2,850,917</b>	<b>2,720,744</b>	<b>2,720,744</b>	<b>1,295,088</b>	<b>(1,425,656)</b>	<b>-52.4%</b>

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<b>Other Operating Expenses</b>							
Description	Code						
Courier Freight & Express Mail	523040	1,340	0	0	0	0	0.0%
Single Audit Allocation	523620	64,240	74,485	74,485	80,282	5,797	7.8%
Municipal Services Agreement	523670	6,100	0	0	0	0	0.0%
Bank Service Charges	524000	1,752	3,497	3,497	2,960	(537)	-15.4%
<b>Total: Other Operating Expenses</b>		<b>73,432</b>	<b>77,982</b>	<b>77,982</b>	<b>83,242</b>	<b>5,260</b>	<b>6.7%</b>

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<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	21,618	138,505	138,505	114,912	(23,593)	-17.0%
Insurance - General Liability	516010	51,830	80,209	80,209	72,368	(7,841)	-9.8%
Insurance - Auto	516020	0	101,895	101,895	86,253	(15,642)	-15.4%
Dues	516500	30,160	86,423	86,423	73,156	(13,267)	-15.4%
Licenses	516550	0	880	880	745	(135)	-15.3%

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<b>Other Purchased Services</b>							
Description	Code						
Voice Network - Connectivity	516628	199	0	0	0	0	0.0%
Telecom-Telephone Services	516652	247,053	323,255	323,255	273,633	(49,622)	-15.4%
ADS PM SOV Employee Expense	516683	300,949	0	0	0	0	0.0%
Advertising-Radio	516812	0	51,859	51,859	43,898	(7,961)	-15.4%
Advertising-Print	516813	20,126	60,635	60,635	51,327	(9,308)	-15.4%
Trade Shows & Events	516870	0	253,690	253,690	251,379	(2,311)	-0.9%
Printing and Binding	517000	107,570	55,282	55,282	46,796	(8,486)	-15.4%
Process&Printg Films, Microfilm	517050	0	9	9	8	(1)	-11.1%
Registration For Meetings&Conf	517100	15,116	40,175	40,175	34,008	(6,167)	-15.4%
Training - Info Tech	517110	0	47	47	40	(7)	-14.9%
Empl Train & Background Checks	517120	1,450	0	0	0	0	0.0%
Postage	517200	538,049	978,863	978,863	828,600	(150,263)	-15.4%
Freight & Express Mail	517300	6,949	8,420	8,420	7,127	(1,293)	-15.4%
Instate Conf, Meetings, Etc	517400	1,965	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	225	0	0	0	0	0.0%
Other Purchased Services	519000	148,504	54,432	54,432	46,076	(8,356)	-15.4%
Human Resources Services	519006	175,818	193,137	193,137	160,778	(32,359)	-16.8%
<b>Total: Other Purchased Services</b>		<b>1,667,580</b>	<b>2,427,716</b>	<b>2,427,716</b>	<b>2,091,104</b>	<b>(336,612)</b>	<b>-13.9%</b>

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<b>Property and Maintenance</b>							
Description	Code						
Water/Sewer	510000	9,930	44,467	44,467	37,641	(6,826)	-15.4%

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<b>Property and Maintenance</b>							
Description	Code						
Disposal	510200	6,317	6,579	6,579	5,569	(1,010)	-15.4%
Rubbish Removal	510210	1,984	0	0	0	0	0.0%
Snow Removal	510300	0	6,107	6,107	5,169	(938)	-15.4%
Custodial	510400	51,390	114,883	114,883	97,247	(17,636)	-15.4%
Other Property Mgmt Services	510500	39,715	66,604	66,604	56,380	(10,224)	-15.4%
Repair & Maint - Buildings	512000	77,217	270,364	270,364	228,861	(41,503)	-15.4%
Plumbing & Heating Systems	512010	0	21,314	21,314	18,042	(3,272)	-15.4%
Rep & Maint - Motor Vehicles	512300	1,467	2,601	2,601	2,202	(399)	-15.3%
Rep&Maint-Grds & Constr Equip	512400	30,566	58,522	58,522	49,539	(8,983)	-15.3%
Repair & Maint - Office Tech	513010	104	12,168	12,168	10,300	(1,868)	-15.4%
Other Repair & Maint Serv	513200	14,144	17,783	17,783	15,053	(2,730)	-15.4%
<b>Total: Property and Maintenance</b>		<b>232,834</b>	<b>621,392</b>	<b>621,392</b>	<b>526,003</b>	<b>(95,389)</b>	<b>-15.4%</b>

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<b>Rental Other</b>							
Description	Code						
Rental of Equipment & Vehicles	514500	0	1,282	1,282	1,085	(197)	-15.4%
Rental - Auto	514550	901	0	0	0	0	0.0%
Rental - Office Equipment	514650	457	0	0	0	0	0.0%
Rental - Other	515000	749	20,516	20,516	17,367	(3,149)	-15.3%
<b>Total: Rental Other</b>		<b>2,106</b>	<b>21,798</b>	<b>21,798</b>	<b>18,452</b>	<b>(3,346)</b>	<b>-15.4%</b>

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<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	793,435	1,828,952	1,828,952	1,548,193	(280,759)	-15.4%
Rent Land&Bldgs-Non-Office	514010	2,095	3,888	3,888	3,291	(597)	-15.4%
Fee-For-Space Charge	515010	31	157,370	157,370	142,475	(14,895)	-9.5%
<b>Total: Rental Property</b>		<b>795,561</b>	<b>1,990,210</b>	<b>1,990,210</b>	<b>1,693,959</b>	<b>(296,251)</b>	<b>-14.9%</b>

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<b>Supplies</b>							
Description	Code						
Office Supplies	520000	182,147	383,704	383,704	324,802	(58,902)	-15.4%
Stationary & Envelopes	520015	74,258	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	(32)	491	491	416	(75)	-15.3%
Gasoline	520110	617	3,595	3,595	3,043	(552)	-15.4%
Diesel	520120	0	8,747	8,747	6,405	(2,342)	-26.8%
Building Maintenance Supplies	520200	7,665	19,374	19,374	15,929	(3,445)	-17.8%
Small Tools	520220	1,749	0	0	0	0	0.0%
Other General Supplies	520500	9,793	12,017	12,017	11,363	(654)	-5.4%
It & Data Processing Supplies	520510	0	1,817	1,817	1,817	0	0.0%
Cloth & Clothing	520520	2,430	0	0	0	0	0.0%
Work Boots & Shoes	520521	150	0	0	0	0	0.0%
Photo Supplies	520560	461	0	0	0	0	0.0%
Fire, Protection & Safety	520590	11,690	49,319	49,319	41,748	(7,571)	-15.4%
Recognition/Awards	520600	463	0	0	0	0	0.0%
Food	520700	2,601	10,407	10,407	8,809	(1,598)	-15.4%



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Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Water	520712	5,251	0	0	0	0	0.0%
Natural Gas	521000	5,856	29,120	29,120	24,650	(4,470)	-15.4%
Electricity	521100	99,337	235,389	235,389	199,255	(36,134)	-15.4%
Heating Oil #2 - Uncut	521220	15,297	68,619	68,619	58,085	(10,534)	-15.4%
Propane Gas	521320	0	406	406	344	(62)	-15.3%
Books&Periodicals-Library/Educ	521500	8,640	28,167	28,167	23,843	(4,324)	-15.4%
Subscriptions	521510	7,973	29,216	29,216	24,731	(4,485)	-15.4%
Subscriptions Other Info Serv	521515	202,098	0	0	0	0	0.0%
Other Books & Periodicals	521520	28,753	14,352	14,352	12,149	(2,203)	-15.3%
Household, Facility&Lab Suppl	521800	6,140	0	0	0	0	0.0%
Paper Products	521820	2,224	0	0	0	0	0.0%
Cleaning Chemicals	521850	100	0	0	0	0	0.0%
Cleaning Equipment	521851	536	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>676,196</b>	<b>894,740</b>	<b>894,740</b>	<b>757,389</b>	<b>(137,351)</b>	<b>-15.4%</b>

Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	136,812	395,432	395,432	334,730	(60,702)	-15.4%
Travel-Inst-Other Transp-Emp	518010	21,454	128,313	128,313	108,616	(19,697)	-15.4%
Travel-Inst-Meals-Emp	518020	(30)	549	549	465	(84)	-15.3%
Travel-Inst-Lodging-Emp	518030	840	11,801	11,801	9,989	(1,812)	-15.4%
Travel-Inst-Incidentals-Emp	518040	2,283	5,126	5,126	4,339	(787)	-15.4%

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**State of Vermont**  
**FY2022 Governor's Recommended Budget: Detail Report**

Organization: 410050000 - Labor - programs

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
<b>Travel</b>							
Description	Code						
Travl-Inst-Auto Mileage-Nonemp	518300	1,928	7,043	7,043	5,962	(1,081)	-15.3%
Travel-Inst-Other Trans-Nonemp	518310	220	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	9	9	8	(1)	-11.1%
Travel-Outst-Auto Mileage-Emp	518500	1,367	3,802	3,802	3,218	(584)	-15.4%
Travel-Outst-Other Trans-Emp	518510	28,555	119,695	119,695	101,321	(18,374)	-15.4%
Travel-Outst-Meals-Emp	518520	7,459	19,303	19,303	16,340	(2,963)	-15.3%
Travel-Outst-Lodging-Emp	518530	41,579	140,766	140,766	119,157	(21,609)	-15.4%
Travel-Outst-Incidentals-Emp	518540	1,976	7,054	7,054	5,971	(1,083)	-15.4%
Trav-Outst-Automileage-Nonemp	518700	125	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	527	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	118	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	614	399	399	338	(61)	-15.3%
Trvl-Outst-Incidentals-Nonemp	518740	43	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>245,869</b>	<b>839,292</b>	<b>839,292</b>	<b>710,454</b>	<b>(128,838)</b>	<b>-15.4%</b>

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
<b>Repair and Maintenance Services</b>							
Description	Code						
Hardware-Rep&Maint-Servers	513031	2,033	0	0	0	0	0.0%
Hardware-Rep&Maint-DataNetwork	513034	1,269	0	0	0	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	55,599	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	180,418	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaDev	513051	1,790	0	0	0	0	0.0%
Software-Rep&Maint-Mainframe	513055	2,754	0	0	0	0	0.0%

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**State of Vermont**  
**FY2022 Governor's Recommended Budget: Detail Report**

Organization: 4100500000 - Labor - programs

Repair and Maintenance Services		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
<b>Total: Repair and Maintenance Services</b>		<b>243,862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

  

Rentals		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	15,695	0	0	0	0	0.0%
<b>Total: Rentals</b>		<b>15,695</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

  

<b>Total: 2. OPERATING</b>		<b>7,345,684</b>	<b>10,214,693</b>	<b>10,214,693</b>	<b>7,701,210</b>	<b>(2,513,483)</b>	<b>-24.6%</b>
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**Budget Object Group: 3. GRANTS**

Grants Rollup		FY2020 Actuals		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code							
Grants	550220	38,081	0	0	0	0	0	0.0%
Other Grants	550500	3,394,076	2,727,000	2,727,000	1,822,409	(904,591)	-33.2%	
WIC - Formula	601670	0	0	0	0	0	0.0%	
AHS Cost Allocation Exp. Acct.	799090	(0)	0	0	0	0	0.0%	
<b>Total: Grants Rollup</b>		<b>3,432,157</b>	<b>2,727,000</b>	<b>2,727,000</b>	<b>1,822,409</b>	<b>(904,591)</b>	<b>-33.2%</b>	

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Organization: 4100500000 - Labor - programs

<b>Total: 3. GRANTS</b>	<b>3,432,157</b>	<b>2,727,000</b>	<b>2,727,000</b>	<b>1,822,409</b>	<b>(904,591)</b>	<b>-33.2%</b>
<b>Total Expenses:</b>	<b>43,120,516</b>	<b>44,194,870</b>	<b>44,194,870</b>	<b>40,882,722</b>	<b>(3,312,148)</b>	<b>-7.5%</b>

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Fund	10000	3,958,350	4,898,964	4,898,964	5,394,154	495,190	10.1%
Passenger Tramways	21095	399,184	437,999	437,999	438,000	1	0.0%
Worker's Comp Admin Fund	21105	2,257,742	5,064,673	5,064,673	5,114,539	49,866	1.0%
Employee Leasing Companies	21110	14,507	40,000	40,000	40,000	0	0.0%
Unemployment Comp Admin Fund	21360	645,042	800,000	800,000	800,000	0	0.0%
Inter-Unit Transfers Fund	21500	520,932	1,109,000	1,109,000	407,612	(701,388)	-63.2%
FEMA IDT Fund	21501	19,791	0	0	0	0	0.0%
DET-Apprenticeship Train OFS	21752	400,000	549,867	549,867	0	(549,867)	-100.0%
Crime Victims Restitution Fund	21915	0	30,000	30,000	30,000	0	0.0%
Federal Revenue Fund	22005	34,898,372	31,264,367	31,264,367	28,658,417	(2,605,950)	-8.3%
Coronavirus Relief Fund	22045	6,597	0	0	0	0	0.0%
<b>Funds Total:</b>		<b>43,120,516</b>	<b>44,194,870</b>	<b>44,194,870</b>	<b>40,882,722</b>	<b>(3,312,148)</b>	<b>-7.5%</b>

Position Count					245		
FTE Total					245		