

Report ID: VTPB-07_GOV REC
 Run Date: 12/28/2023
 Run Time: 10:17 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - Programs

Budget Object Group: 1. PERSONAL SERVICES

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	14,007,318	14,709,951	14,709,951	15,391,935	681,984	4.6%
Exempt	500010	0	1,176,115	1,176,115	1,280,989	104,874	8.9%
Overtime	500060	129,901	0	0	0	0	0.0%
Shift Differential	500070	230	0	0	0	0	0.0%
Total: Salaries and Wages		14,137,449	15,886,066	15,886,066	16,672,924	786,858	5.0%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,036,253	1,125,275	1,125,275	1,177,491	52,216	4.6%
FICA - Exempt	501010	0	89,931	89,931	97,996	8,065	9.0%
Health Ins - Classified Empl	501500	3,013,860	4,216,321	4,216,321	4,589,112	372,791	8.8%
Health Ins - Exempt	501510	0	271,170	271,170	286,911	15,741	5.8%
Retirement - Classified Empl	502000	3,660,622	3,927,578	3,927,578	4,109,635	182,057	4.6%
Retirement - Exempt	502010	0	258,374	258,374	313,447	55,073	21.3%
Dental - Classified Employees	502500	141,309	201,323	201,323	205,586	4,263	2.1%
Dental - Exempt	502510	0	11,942	11,942	11,089	(853)	-7.1%
Life Ins - Classified Empl	503000	59,559	68,062	68,062	70,404	2,342	3.4%
Life Ins - Exempt	503010	0	4,865	4,865	5,840	975	20.0%
LTD - Classified Employees	503500	3,905	6,777	6,777	6,691	(86)	-1.3%

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Description	Code						
LTD - Exempt	503510	0	1,976	1,976	2,152	176	8.9%
EAP - Classified Empl	504000	7,074	8,333	8,333	8,466	133	1.6%
EAP - Exempt	504010	0	510	510	510	0	0.0%
Employee Non-Cash Awards	504500	0	0	0	0	0	0.0%
Employee Clothing Allowance	504510	407	0	0	0	0	0.0%
Employee Tuition Costs	504530	1,568	0	0	0	0	0.0%
Employee Moving Expense	504540	5,000	0	0	0	0	0.0%
Uniform Rental	504550	5,489	6,377	6,377	5,760	(617)	-9.7%
Workers Comp - Ins Premium	505200	282,910	280,545	280,545	239,954	(40,591)	-14.5%
Unemployment Compensation	505500	50,457	33,592	33,592	30,935	(2,657)	-7.9%
Total: Fringe Benefits		8,268,413	10,512,951	10,512,951	11,161,979	649,028	6.2%

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	0	30,821	30,821	28,298	(2,523)	-8.2%
Contr & 3Rd Party - Legal	507200	1,260	660	660	607	(53)	-8.0%
Contr&3Rd Pty-Educ & Training	507350	14,936	1,000,000	1,000,000	872,607	(127,393)	-12.7%
IT Contracts - Project Managment	507542	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	7,434,561	7,434,561	6,091,273	(1,343,288)	-18.1%
Creative/Development	507561	0	3,000,000	3,000,000	2,617,820	(382,180)	-12.7%
Media-Planning/Buying	507564	0	0	0	0	0	0.0%
IT Contracts - Application Development	507565	18,000	0	0	0	0	0.0%
IT Contracts - Application Support	507566	2,025	0	0	0	0	0.0%

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Description	Code						
Contr & 3Rd Party-Participant	507575	778,653	1,640,203	1,640,203	1,462,158	(178,045)	-10.9%
Other Contr and 3Rd Pty Serv	507600	3,090,123	1,027,771	1,027,771	956,207	(71,564)	-7.0%
Interpreters	507615	5,880	0	0	0	0	0.0%
Recording & Other Fees	507620	39	0	0	0	0	0.0%
Contract & 3Rd Party Snow Remo	507676	0	0	0	0	0	0.0%
Contr&3Rd Pty-Const/Maint Bld	507677	0	0	0	0	0	0.0%
Contr&3Rd Pty-Other Prop Mgmt	507681	2,630	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		3,913,546	14,134,016	14,134,016	12,028,970	(2,105,046)	-14.9%

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Catamount Health Assessment	505700	6,503	0	0	0	0	0.0%
Per Diem	506000	11,249	7,132	7,132	6,548	(584)	-8.2%
Other Pers Serv	506200	0	74,634	74,634	67,727	(6,907)	-9.3%
Depositions	506210	0	0	0	0	0	0.0%
Service of Papers	506240	150	27,981	27,981	25,691	(2,290)	-8.2%
Service of Papers Sheriff	506245	16,271	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		34,173	109,747	109,747	99,966	(9,781)	-8.9%
Total: 1. PERSONAL SERVICES		26,353,581	40,642,780	40,642,780	39,963,839	(678,941)	-1.7%

Budget Object Group: 2. OPERATING

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Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Maintenance Equipment	522300	4,129	0	0	0	0	0.0%
Other Equipment	522400	24,573	22,301	22,301	20,474	(1,827)	-8.2%
Office Equipment	522410	0	35,623	35,623	32,705	(2,918)	-8.2%
Safety Supplies & Equipment	522440	1,623	270	270	248	(22)	-8.1%
Furniture & Fixtures	522700	88,188	180,081	180,081	165,333	(14,748)	-8.2%
Total: Equipment		118,514	238,275	238,275	218,760	(19,515)	-8.2%

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	79,848	0	0	0	0	0.0%
Communications	516600	0	45,341	45,341	41,627	(3,714)	-8.2%
ADS VOIP Expense	516605	0	0	0	0	0	0.0%
Voice Network - Connectivity	516628	359	0	0	0	0	0.0%
Telecom-Telephone Services	516652	144,348	161,688	161,688	148,446	(13,242)	-8.2%
Telecom-Conf Calling Services	516658	5,921	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	100,748	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	745,470	0	0	0	0	0.0%
ADS App Support SOV Emp Exp	516661	0	1,189,373	1,189,373	1,189,373	0	0.0%
ADS End User Computing Exp.	516662	1,352,623	0	0	0	0	0.0%
ADS Security SOV Employee Exp.	516665	2,156	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	142,252	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	208,395	230,500	230,500	221,756	(8,744)	-3.8%
ADS Centrex Exp.	516672	54,814	0	0	0	0	0.0%

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Description	Code						
ADS PM SOV Employee Expense	516683	340,780	0	0	0	0	0.0%
ADS Allocation Exp.	516685	308,693	314,745	314,745	338,003	23,258	7.4%
ADS Emp Expense Exp	516687	1,253	0	0	0	0	0.0%
ADS Temp Emp Exp	516688	1,672	0	0	0	0	0.0%
ADS Project Mgmt Contracts	516690	53,317	0	0	0	0	0.0%
ADS Storage Contracts	516692	87,420	0	0	0	0	0.0%
ADS App Development Contracts	516694	510,066	0	0	0	0	0.0%
ADS App Support Contracts	516695	594,255	0	0	0	0	0.0%
Software as a Service	519085	213,310	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	18,777	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	57,993	49,332	49,332	45,292	(4,040)	-8.2%
Hw - Printers,Copiers,Scanners	522217	43,080	22,919	22,919	21,043	(1,876)	-8.2%
Hw-Video Conferencing	522260	0	0	0	0	0	0.0%
Hardware - Data Network	522273	21	0	0	0	0	0.0%
Hardware Servers	522275	0	0	0	0	0	0.0%
Hardware - Storage	522276	124	0	0	0	0	0.0%
Software-Application Development	522283	0	0	0	0	0	0.0%
Software - Application Support	522284	168	0	0	0	0	0.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Communications Equipment	522430	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		5,067,861	2,013,898	2,013,898	2,005,540	(8,358)	-0.4%

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IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	0	6,085	6,085	5,586	(499)	-8.2%
Hardware-Rep&Maint-Servers	513031	0	0	0	0	0	0.0%
Hardware-Rep&Maint-DataNetwork	513034	0	0	0	0	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	3,373	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	232,097	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaDev	513051	2,148	0	0	0	0	0.0%
Software-Rep&Maint-Mainframe	513055	4,980	0	0	0	0	0.0%
Software-Repair&Maint-Storage	513057	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		242,598	6,085	6,085	5,586	(499)	-8.2%

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Courier Freight & Express Mail	523040	0	0	0	0	0	0.0%
Promotional Materials	523050	15,765	0	0	0	0	0.0%
Supp of Pers In State Custody	523300	966	0	0	0	0	0.0%
Single Audit Allocation	523620	18,886	360,087	360,087	374,386	14,299	4.0%
Municipal Services Agreement	523670	0	0	0	0	0	0.0%
Bank Service Charges	524000	14,007	1,749	1,749	1,606	(143)	-8.2%
Total: Other Operating Expenses		49,623	361,836	361,836	375,992	14,156	3.9%

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Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	1,038	643	643	593	(50)	-7.8%
Rental - Auto	514550	1,112	0	0	0	0	0.0%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Rental - Other	515000	178	10,262	10,262	9,422	(840)	-8.2%
Total: Other Rental		2,328	10,905	10,905	10,015	(890)	-8.2%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	39,281	134,907	134,907	95,714	(39,193)	-29.1%
Insurance - General Liability	516010	103,437	132,681	132,681	134,851	2,170	1.6%
Insurance - Auto	516020	274	50,967	50,967	46,794	(4,173)	-8.2%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	38,460	43,227	43,227	39,687	(3,540)	-8.2%
Licenses	516550	4,726	442	442	407	(35)	-7.9%
Advertising-Tv	516811	6,690	0	0	0	0	0.0%
Advertising-Radio	516812	7,432	21,721	21,721	19,598	(2,123)	-9.8%
Advertising-Print	516813	3,002	30,331	30,331	27,848	(2,483)	-8.2%
Advertising-Web	516814	9,904	0	0	0	0	0.0%
Advertising-Other	516815	1,632	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Trade Shows & Events	516870	373	156,043	156,043	136,505	(19,538)	-12.5%
Giveaways	516871	1,820	0	0	0	0	0.0%
Sponsorships	516872	4,500	0	0	0	0	0.0%

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Description	Code						
Printing and Binding	517000	11,997	27,652	27,652	25,387	(2,265)	-8.2%
Printing & Binding-Bgs Copy Ct	517005	444	0	0	0	0	0.0%
Printing-Promotional	517010	2,922	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	6	6	6	0	0.0%
Registration For Meetings&Conf	517100	15,271	20,096	20,096	18,450	(1,646)	-8.2%
Training - Info Tech	517110	25	24	24	21	(3)	-12.5%
Empl Train & Background Checks	517120	0	0	0	0	0	0.0%
Postage	517200	234,524	389,614	389,614	349,518	(40,096)	-10.3%
Postage - Bgs Postal Svcs Only	517205	1,277	0	0	0	0	0.0%
Freight & Express Mail	517300	10,790	4,212	4,212	3,867	(345)	-8.2%
Instate Conf, Meetings, Etc	517400	1,812	0	0	0	0	0.0%
Catering-Meals-Cost	517410	5,076	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	4,350	0	0	0	0	0.0%
Other Purchased Services	519000	242,342	27,226	27,226	24,996	(2,230)	-8.2%
Agency Fee	519005	0	0	0	0	0	0.0%
Human Resources Services	519006	0	213,955	213,955	279,047	65,092	30.4%
Window Cleaning Services	519035	40	0	0	0	0	0.0%
Medical and Lab Services	519170	0	0	0	0	0	0.0%
Total: Other Purchased Services		752,401	1,253,104	1,253,104	1,202,696	(50,408)	-4.0%

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Water/Sewer	510000	9,254	22,054	22,054	20,257	(1,797)	-8.1%

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Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Disposal	510200	11,836	3,291	3,291	3,021	(270)	-8.2%
Rubbish Removal	510210	3,768	0	0	0	0	0.0%
Snow Removal	510300	25,963	3,054	3,054	2,804	(250)	-8.2%
Custodial	510400	44,795	57,462	57,462	52,756	(4,706)	-8.2%
Other Property Mgmt Services	510500	52,737	33,313	33,313	30,585	(2,728)	-8.2%
Lawn Maintenance	510520	2,675	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	86,297	135,231	135,231	124,157	(11,074)	-8.2%
Plumbing & Heating Systems	512010	51,608	10,660	10,660	9,787	(873)	-8.2%
Repairs Maint To Elec System	512020	540	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	370	1,301	1,301	1,194	(107)	-8.2%
Rep&Maint-Grds & Constr Equip	512400	8,155	29,272	29,272	26,876	(2,396)	-8.2%
Repair&Maint-Postage Meters	513102	3,750	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	6,924	8,895	8,895	8,167	(728)	-8.2%
Repair&Maint-Property/Grounds	513210	758	0	0	0	0	0.0%
Total: Property and Maintenance		309,429	304,533	304,533	279,604	(24,929)	-8.2%

Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	753,439	714,816	714,816	639,900	(74,916)	-10.5%
Rent Land&Bldgs-Non-Office	514010	3,170	1,944	1,944	1,785	(159)	-8.2%
Fee-For-Space Charge	515010	0	182,760	182,760	172,647	(10,113)	-5.5%
Total: Property Rental		756,609	899,520	899,520	814,332	(85,188)	-9.5%

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Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Supplies	520000	110,886	191,925	191,925	176,209	(15,716)	-8.2%
Stationary & Envelopes	520015	19,394	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	246	246	226	(20)	-8.1%
Gasoline	520110	1,430	1,799	1,799	1,652	(147)	-8.2%
Diesel	520120	879	2,460	2,460	2,460	0	0.0%
Building Maintenance Supplies	520200	9,004	8,787	8,787	8,161	(626)	-7.1%
Plumbing, Heating & Vent	520210	0	0	0	0	0	0.0%
Small Tools	520220	69	0	0	0	0	0.0%
Electrical Supplies	520230	139	0	0	0	0	0.0%
Other General Supplies	520500	32,255	8,293	8,293	7,373	(920)	-11.1%
It & Data Processing Supplies	520510	7	1,442	1,442	1,267	(175)	-12.1%
Cloth & Clothing	520520	1,935	0	0	0	0	0.0%
Work Boots & Shoes	520521	132	0	0	0	0	0.0%
Educational Supplies	520540	1,072	0	0	0	0	0.0%
Electronic	520550	670	0	0	0	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
PEST CONTROL SUPPLIES	520585	42	0	0	0	0	0.0%
Fire, Protection & Safety	520590	11,645	24,670	24,670	22,651	(2,019)	-8.2%
Recognition/Awards	520600	4,324	0	0	0	0	0.0%
Food	520700	5,727	5,204	5,204	4,777	(427)	-8.2%
Bakery	520707	1,560	0	0	0	0	0.0%
Water	520712	8,506	0	0	0	0	0.0%
Natural Gas	521000	8,965	14,565	14,565	13,373	(1,192)	-8.2%
Electricity	521100	102,420	117,738	117,738	108,096	(9,642)	-8.2%
Heating Oil #1 - Kerosene	521210	0	0	0	0	0	0.0%
Heating Oil #2 - Uncut	521220	58,955	34,323	34,323	31,514	(2,809)	-8.2%
Propane Gas	521320	664	203	203	187	(16)	-7.9%

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State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 4100500000 - Labor - Programs

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Books&Periodicals-Library/Educ	521500	70	14,088	14,088	12,934	(1,154)	-8.2%
Subscriptions	521510	11,122	14,615	14,615	13,420	(1,195)	-8.2%
Subscriptions: Dol-Electronic	521512	5	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	210,000	0	0	0	0	0.0%
Other Books & Periodicals	521520	(25)	7,179	7,179	6,591	(588)	-8.2%
Road Supplies and Materials	521600	510	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	2,799	0	0	0	0	0.0%
Medical and Lab Supplies	521810	3,099	0	0	0	0	0.0%
Paper Products	521820	658	0	0	0	0	0.0%
Cleaning Chemicals	521850	68	0	0	0	0	0.0%
Cleaning Equipment	521851	0	0	0	0	0	0.0%
Tableware	521854	129	0	0	0	0	0.0%
Kitchenware	521855	230	0	0	0	0	0.0%
Total: Supplies		609,345	447,537	447,537	410,891	(36,646)	-8.2%

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	147,558	197,790	197,790	181,592	(16,198)	-8.2%
Travel-Inst-Other Transp-Emp	518010	35,081	64,179	64,179	58,922	(5,257)	-8.2%
Travel-Inst-Meals-Emp	518020	2,341	275	275	253	(22)	-8.0%
Travel-Inst-Lodging-Emp	518030	11,783	5,902	5,902	5,416	(486)	-8.2%
Travel-Inst-Incidentals-Emp	518040	648	2,563	2,563	2,352	(211)	-8.2%
Travl-Inst-Auto Mileage-Nonemp	518300	0	3,522	3,522	3,234	(288)	-8.2%

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Organization: 4100500000 - Labor - Programs

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Other Trans-Nonemp	518310	41	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	6	6	6	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	2,830	1,900	1,900	1,743	(157)	-8.3%
Travel-Outst-Other Trans-Emp	518510	29,468	59,871	59,871	54,968	(4,903)	-8.2%
Travel-Outst-Meals-Emp	518520	11,781	9,656	9,656	8,867	(789)	-8.2%
Travel-Outst-Lodging-Emp	518530	38,839	70,410	70,410	64,644	(5,766)	-8.2%
Travel-Outst-Incidentals-Emp	518540	1,111	3,528	3,528	3,239	(289)	-8.2%
Trav-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	200	200	184	(16)	-8.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	0	0	0	0	0.0%
Trvl - Delinquent Advances	518800	305	0	0	0	0	0.0%
Total: Travel		281,786	419,802	419,802	385,420	(34,382)	-8.2%
Total: 2. OPERATING		8,190,493	5,955,495	5,955,495	5,708,836	(246,659)	-4.1%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0.0%
Grants	550220	52,218	0	0	0	0	0.0%

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Organization: 4100500000 - Labor - Programs

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Grants	550500	6,162,854	12,432,900	12,432,900	9,199,639	(3,233,261)	-26.0%
Other Grants - MOU	550502	0	0	0	0	0	0.0%
AHS Cost Allocation Exp. Acct.	799090	(5,734,900)	0	0	0	0	0.0%
Total: Grants Rollup		480,171	12,432,900	12,432,900	9,199,639	(3,233,261)	-26.0%
Total: 3. GRANTS		480,171	12,432,900	12,432,900	9,199,639	(3,233,261)	-26.0%

Total Expenditures		35,024,245	59,031,175	59,031,175	54,872,314	(4,158,861)	-7.0%
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Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Fund	10000	4,160,740	10,600,636	10,600,636	10,916,365	315,729	3.0%
Passenger Tramways	21095	448,950	473,950	473,950	502,387	28,437	6.0%
Worker's Comp Admin Fund	21105	3,403,015	9,462,908	9,462,908	8,034,720	(1,428,188)	-15.1%
Employee Leasing Companies	21110	6,690	40,000	40,000	40,000	0	0.0%
Unemployment Comp Admin Fund	21360	0	800,000	800,000	800,000	0	0.0%
Inter-Unit Transfers Fund	21500	111,292	250,000	250,000	287,226	37,226	14.9%
FEMA IDT Fund	21501	0	0	0	0	0	0.0%
DET-Apprenticeship Train OFS	21752	0	0	0	0	0	0.0%
Crime Victims Restitution Fund	21915	0	30,000	30,000	30,000	0	0.0%
Federal Revenue Fund	22005	26,893,558	37,373,681	37,373,681	34,261,616	(3,112,065)	-8.3%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Funds Total		35,024,245	59,031,175	59,031,175	54,872,314	(4,158,861)	-7.0%

Position Count	264
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FTE Total	264.00
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