

Report ID: VTPB-11_GOV REC
 Run Date: 12/28/2023
 Run Time: 10:15 AM

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

Organization: 4100500000 - Labor - Programs

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	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	14,137,449	15,886,066	15,886,066	16,672,924	786,858	5.0%
Fringe Benefits	8,268,413	10,512,951	10,512,951	11,161,979	649,028	6.2%
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	34,173	109,747	109,747	99,966	(9,781)	-8.9%
Budget Object Group 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

Budget Object Rollup Name	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
Equipment	118,514	238,275	238,275	218,760	(19,515)	-8.2%
IT/Telecom Services and Equipment	5,067,861	2,013,898	2,013,898	2,005,540	(8,358)	-0.4%
IT Repair and Maintenance Services	242,598	6,085	6,085	5,586	(499)	-8.2%
Other Operating Expenses	49,623	361,836	361,836	375,992	14,156	3.9%
Other Rental	2,328	10,905	10,905	10,015	(890)	-8.2%
Other Purchased Services	752,401	1,253,104	1,253,104	1,202,696	(50,408)	-4.0%
Property and Maintenance	309,429	304,533	304,533	279,604	(24,929)	-8.2%
Property Rental	756,609	899,520	899,520	814,332	(85,188)	-9.5%
Supplies	609,345	447,537	447,537	410,891	(36,646)	-8.2%
Travel	281,786	419,802	419,802	385,420	(34,382)	-8.2%
Budget Object Group Total: 2. OPERATING	8,190,493	5,955,495	5,955,495	5,708,836	(246,659)	-4.1%

Budget Object Group: 3. GRANTS

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Grants Rollup	480,171	12,432,900	12,432,900	9,199,639	(3,233,261)	-26.0%
Budget Object Group 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	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 Funds	4,160,740	10,600,636	10,600,636	10,916,365	315,729	3.0%
Special Fund	3,858,655	10,806,858	10,806,858	9,407,107	(1,399,751)	-13.0%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	26,893,558	37,373,681	37,373,681	34,261,616	(3,112,065)	-8.3%
IDT Funds	111,292	250,000	250,000	287,226	37,226	14.9%
Funds Total	35,024,245	59,031,175	59,031,175	54,872,314	(4,158,861)	-7.0%

Position Count	264
FTE Total	264