Agency of Administration

Kristin L. Clouser, Secretary
Doug Farnham, Deputy Secretary

Fiscal Year 2023 Budget Request

Photo: Ricker Pond, Groton, VT
Fiscal Year 2023 Budget Request

A G E N C Y  O F  A D M I N I S T R A T I O N

Kristin L. Clouser, Secretary
Doug Farnham, Deputy Secretary

Budget Development
Holly S. Anderson, AoA Chief Financial Officer
Brenda Berry, Deputy Chief Financial Officer
Jason Pinard, Financial Director II
Shawn Benham, Financial Director II
**Fiscal Year 2023 Budget Request**

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<table>
<thead>
<tr>
<th>Section</th>
<th>Page</th>
</tr>
</thead>
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</tr>
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<td>Program Performance Measures Budget Reports</td>
<td>6</td>
</tr>
<tr>
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<tr>
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<td>19</td>
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<td>Personnel Summary Reports</td>
<td>45</td>
</tr>
<tr>
<td>Interdepartmental Transfers Receipts Reports</td>
<td>52</td>
</tr>
</tbody>
</table>
**Agency of Administration, Secretary of Administration**

**FY2023 Governor’s Recommend Budget**

**MISSION:** To provide responsive and centralized support services to the employees of all agencies and departments of state government so they may deliver services to Vermonters in an efficient, effective and fiscally prudent manner consistent with the Governor’s three priorities: growing Vermont’s economy, making Vermont an affordable place to live, work, and do business, and protecting vulnerable Vermonters.

**Governor’s Recommend Budget FY2023 ($ millions)**

- **GF, 1.1, 23%**
- **ISF, 2.1, 44%**
- **SF, 0.025, 0%**
- **IDT, 1.6, 33%**

**FY2023 SUMMARY & HIGHLIGHTS**

- 8 exempt staff and 13 classified positions.

- New Chief Operations Officer (COO) position is now funded in the FY2023 base Budget.

- In FY2023 the Racial Equity Advisory Panel has two new positions ($250K), both will be funded by Human Resources Internal Service Fund (ISF).

- Financial Services Division has Limited-Service Financial Manager position funded with ARPA not in the base budget request.
Executive Summary

Philosophy

The Secretary of Administration is both principal aide to the Governor and executive manager of the Agency of Administration. The Office of the Secretary assists in the development and implementation of policies and programs throughout state government, coordinates and controls functions within state government, and manages the Agency of Administration.

Key Initiatives

Sustainable Budget

A primary focus of this office is, by working with the legislature, to ensure the state budget is both balanced and sustainable for the long term. A major focus of our office is coordinating and directing the Governor’s priorities as outlined in his Executive Order No. 01-17, issued January 5, 2017. The priority areas we are focusing on include:

- Growing the Vermont Economy.
- Making Vermont an affordable place to live, work, and do business.
- Protecting vulnerable Vermonters.

Administrative Bulletins

The Secretary of Administration is responsible for issuing, rescinding and maintaining Administrative Bulletins. These bulletins provide state policy and guidance regarding various administrative topics. The goals of these bulletins are to ensure the effective, consistent and efficient operation of State Government.

The Office of Racial Equity

This year, two positions geared towards education and outreach and policy analysis and development, have been added to the Office of Racial Equity. These positions will work with the Executive Director of Racial Equity to identify and address systemic racial disparities and support the state’s efforts to expand and bring diversity to Vermont’s overall population. The positions will provide support to all three branches of state government as well as communities and organizations across Vermont. These positions will be funded by the Human Resources Internal Service Fund (ISF).

Funding Levels

The Secretary of Administration’s FY2023 budget request to the General Assembly reflects a 4% increase over FY2022. This increase is primarily attributable to budgeted for the Chief Operating Officer position in the Secretary’s Office budget for the first time in FY2023.

Summary

The Secretary of Administration provides first-line guidance to state agencies and departments to ensure state government operates efficiently and effectively.
<table>
<thead>
<tr>
<th>Programs</th>
<th>Financial Category</th>
<th>GF $ $</th>
<th>TF $ $</th>
<th>Spec F (incl tobacco) $ $</th>
<th>Fed F $ $</th>
<th>All other funds $ $</th>
<th>Total funds $ $</th>
<th>Authorized Positions (if available)</th>
<th>$ Amounts granted out (if available)</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Secretary of Administration</strong>&lt;br&gt;NY 2021 Actual expenditures&lt;br&gt;FY 2022 estimated expenditures (including requested budget adjustments)&lt;br&gt;FY 2023 Budget Request for Governor's Recommendation</td>
<td>850,965.58</td>
<td>1,121,847.00</td>
<td>210,479.80</td>
<td>1,061,445.38</td>
<td>7</td>
<td>1,239,683.59</td>
<td>1,239,683.59</td>
<td>11</td>
<td>7</td>
</tr>
<tr>
<td><strong>Financial Services Division</strong>&lt;br&gt;NY 2021 Actual expenditures&lt;br&gt;FY 2022 estimated expenditures (including requested budget adjustments)&lt;br&gt;FY 2023 Budget Request for Governor's Recommendation</td>
<td>1,030,614.00</td>
<td>25,000.00</td>
<td>671,380.00</td>
<td>1,789,002.00</td>
<td>7</td>
<td>1,370,258.00</td>
<td>1,370,258.00</td>
<td>11</td>
<td>7</td>
</tr>
<tr>
<td><strong>Workers' Compensation</strong>&lt;br&gt;NY 2021 Actual expenditures&lt;br&gt;FY 2022 estimated expenditures (including requested budget adjustments)&lt;br&gt;FY 2023 Budget Request for Governor's Recommendation</td>
<td>1,030,614.00</td>
<td>25,000.00</td>
<td>671,380.00</td>
<td>1,789,002.00</td>
<td>7</td>
<td>1,370,258.00</td>
<td>1,370,258.00</td>
<td>11</td>
<td>7</td>
</tr>
<tr>
<td><strong>All Other Statewide Programs, Commercial Insurances</strong>&lt;br&gt;NY 2021 Actual expenditures&lt;br&gt;FY 2022 estimated expenditures (including requested budget adjustments)&lt;br&gt;FY 2023 Budget Request</td>
<td>850,965.58</td>
<td>1,121,847.00</td>
<td>350,000.00</td>
<td>3,045,286.00</td>
<td>0.33</td>
<td>3,493,957.00</td>
<td>3,493,957.00</td>
<td>31</td>
<td>15</td>
</tr>
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</table>
## Programmatic Performance Measure Report

**Governmental Unit:** Agency of Administration

### Workers' Compensation - Claims Handling

The Office of Risk Management workers' compensation program serves all state employees injured on the job. We contract with a third party administrator to adjust and manage claims. Pure premium is the loss rate measuring total WC costs (indemnity, medical and expenses) per $100 of State payroll.

<table>
<thead>
<tr>
<th>Measure Name</th>
<th>Measure Type</th>
<th>Previous Period Value</th>
<th>Current Period Value</th>
<th>Reporting Period</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total number of WC claims filed</td>
<td>How Much?</td>
<td>925</td>
<td>990</td>
<td>SFY</td>
</tr>
<tr>
<td>WC claim frequency per $1M payroll</td>
<td>How Well?</td>
<td>1.676</td>
<td>1.622</td>
<td>SFY</td>
</tr>
<tr>
<td>WC claim severity (average cost per claim)</td>
<td>How Well?</td>
<td>12,477</td>
<td>10,415</td>
<td>SFY</td>
</tr>
<tr>
<td>Pure Premium - WC costs for $100 payroll</td>
<td>Better Off?</td>
<td>1.9</td>
<td>1.59</td>
<td>SFY</td>
</tr>
</tbody>
</table>

### General Liability - Claims Handling

The Office of Risk Management liability self-insurance program manages all liability claims brought against the State. We contract with a third party administrator to adjust claims. Pure premium is the loss rate measuring the General Liability claim costs per $100 of State payroll.

<table>
<thead>
<tr>
<th>Measure Name</th>
<th>Measure Type</th>
<th>Previous Period Value</th>
<th>Current Period Value</th>
<th>Reporting Period</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total number of GL claims filed</td>
<td>How Much?</td>
<td>158</td>
<td>104</td>
<td>SFY</td>
</tr>
<tr>
<td>GL claim severity (average cost per claim)</td>
<td>How Well?</td>
<td>8,186</td>
<td>9,360</td>
<td>SFY</td>
</tr>
<tr>
<td>Pure Premium - GL costs per $100 payroll</td>
<td>Better Off?</td>
<td>0.31</td>
<td>0.85</td>
<td>SFY</td>
</tr>
</tbody>
</table>

### Auto Liability - Claims Handling

The Office of Risk Management liability self-insurance program manages all automobile liability claims brought against the State. We contract with a third party administrator to adjust claims. Pure premium is the loss rate measuring the Automobile Liability claim costs per State owned vehicle.

<table>
<thead>
<tr>
<th>Measure Name</th>
<th>Measure Type</th>
<th>Previous Period Value</th>
<th>Current Period Value</th>
<th>Reporting Period</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total number of claims filed</td>
<td>How Much?</td>
<td>119</td>
<td>91</td>
<td>SFY</td>
</tr>
<tr>
<td>AL claim severity (average cost per claim)</td>
<td>How Well?</td>
<td>2,106</td>
<td>2,988</td>
<td>SFY</td>
</tr>
<tr>
<td>Pure Premium - AL costs per vehicle</td>
<td>Better Off?</td>
<td>120</td>
<td>146</td>
<td>SFY</td>
</tr>
</tbody>
</table>
### Secretary's Office: FY 2022 Appropriations

<table>
<thead>
<tr>
<th>General $</th>
<th>Transp $</th>
<th>Special $</th>
<th>Tobacco $</th>
<th>Federal $</th>
<th>Interdept’l</th>
<th>Human Resource Services ISF</th>
<th>Total $</th>
<th>Related Strategic Plan Outcome</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,121,847</td>
<td>0</td>
<td>0</td>
<td>156,000</td>
<td>0</td>
<td>84,544</td>
<td>1,630,158</td>
<td>1,630,158</td>
<td></td>
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</tbody>
</table>

**Other Changes:** (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)

- **FY 2022 Other Changes**
  - 0
  - 0
  - 0
  - 0
  - 0
  - 0
  - 0

**Total Appropriation, After FY 2022 Other Changes**

<table>
<thead>
<tr>
<th>General $</th>
<th>Transp $</th>
<th>Special $</th>
<th>Tobacco $</th>
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<td>0</td>
<td>84,544</td>
<td>1,630,158</td>
<td>1,630,158</td>
<td></td>
</tr>
</tbody>
</table>

**Base Salary Change**

- 33,924

**Base Benefit Change**

- 50,581

**Change in Benefits due to Rate Increases**

- 9,267

**Change in Personnel**

- 1,179

**Change in Other Personnel Services**

- 119,397

**Change in Other Contracts and Third Party Services**

- (31,000)

**Change in Personal Services Budget**

- (1,312,682)

**Other Changes:** (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)

- **FY 2022 Other Changes**
  - 0
  - 0
  - 0
  - 0
  - 0
  - 0
  - 0

**Total Appropriation, After FY 2022 Other Changes**

<table>
<thead>
<tr>
<th>General $</th>
<th>Transp $</th>
<th>Special $</th>
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<td>0</td>
<td>156,000</td>
<td>0</td>
<td>84,544</td>
<td>1,630,158</td>
<td>1,630,158</td>
<td></td>
</tr>
</tbody>
</table>

**Change in Personal Services Budget**

- (250,000)

**Change in Fee For Space Charge**

- 531

**Change in Insurance Other than Emply Bene**

- 884

**Change in Insurance - General Liability**

- 4,465

**Change in Dues**

- 1,820

**Change in ADS Service Level Agreement**

- 382

**Change in IT Inter Svc Cost - VISION/ISD**

- 630

**Change in Ads Allocation Exp**

- (129)

**Change in Other Grants**

- (100,000)

**All Other Adjustments**

- (1,303)

**Change in Personal Services Budget**

- (250,000)

**Change in Fee For Space Charge**

- 531

**Change in Insurance Other than Emply Bene**

- 884

**Change in Insurance - General Liability**

- 4,465

**Change in Dues**

- 1,820

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- 382

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- 630

**Change in Ads Allocation Exp**

- (129)

**Change in Other Grants**

- (100,000)

**All Other Adjustments**

- (1,303)

**Subtotal of Increases/Decreases**

<table>
<thead>
<tr>
<th>General $</th>
<th>Transp $</th>
<th>Special $</th>
<th>Tobacco $</th>
<th>Federal $</th>
<th>Interdept’l</th>
<th>Human Resource Services ISF</th>
<th>Total $</th>
<th>Related Strategic Plan Outcome</th>
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</thead>
<tbody>
<tr>
<td>(29,233)</td>
<td>0</td>
<td>(131,000)</td>
<td>0</td>
<td>0</td>
<td>51,919</td>
<td>158,844</td>
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**FY 2023 Governor Recommend**

<table>
<thead>
<tr>
<th>General $</th>
<th>Transp $</th>
<th>Special $</th>
<th>Tobacco $</th>
<th>Federal $</th>
<th>Interdept’l</th>
<th>Human Resource Services ISF</th>
<th>Total $</th>
<th>Related Strategic Plan Outcome</th>
</tr>
</thead>
<tbody>
<tr>
<td>1,092,614</td>
<td>0</td>
<td>25,000</td>
<td>0</td>
<td>0</td>
<td>440,610</td>
<td>1,789,002</td>
<td>1,789,002</td>
<td>1,370,258</td>
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**AOA Financial Services Division: FY 2022 Appropriations**

<table>
<thead>
<tr>
<th>General $</th>
<th>Transp $</th>
<th>Special $</th>
<th>Tobacco $</th>
<th>Federal $</th>
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</tr>
</thead>
<tbody>
<tr>
<td>0</td>
<td>0</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>1,312,682</td>
<td>1,312,682</td>
<td>1,312,682</td>
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</tbody>
</table>

**Other Changes:** (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)

- **FY 2022 Other Changes**
  - 0
  - 0
  - 0
  - 0
  - 0
  - 0
  - 0

**Total Appropriation, After FY 2022 Other Changes**

<table>
<thead>
<tr>
<th>General $</th>
<th>Transp $</th>
<th>Special $</th>
<th>Tobacco $</th>
<th>Federal $</th>
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<th>Total $</th>
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<tbody>
<tr>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>1,312,682</td>
<td>1,312,682</td>
<td>1,312,682</td>
</tr>
</tbody>
</table>

**Base Salary Change**

- 42,618

**Base Benefit Change**

- 51,032

**Change in Benefits due to Rate Increases**

- 22,891

**Change in Workers Comp - Ins Premium**

- (341)

**Change in Vacancy Savings**

- 7,326

**Change in Other Personal Services (50% of Carolyn Desch’s Salary & Benefits)**

- 35,149

**Change in Other Personal Services (50% of Carolyn Desch’s Salary & Benefits)**

- (1,303)

**Change in Personal Services Budget**

- (1,312,682)

**Change in Fee For Space Charge**

- 42,618

**Change in Insurance Other than Emply Bene**

- 51,032

**Change in Insurance - General Liability**

- 22,891

**Change in Vacancy Savings**

- 7,326

**Change in Other Personal Services (50% of Carolyn Desch’s Salary & Benefits)**

- 35,149

**Change in Other Personal Services (50% of Carolyn Desch’s Salary & Benefits)**

- (1,303)

**Subtotal of Increases/Decreases**

<table>
<thead>
<tr>
<th>General $</th>
<th>Transp $</th>
<th>Special $</th>
<th>Tobacco $</th>
<th>Federal $</th>
<th>Interdept’l</th>
<th>Human Resource Services ISF</th>
<th>Total $</th>
<th>Related Strategic Plan Outcome</th>
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<td>0</td>
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<td>0</td>
<td>1,312,682</td>
<td>1,312,682</td>
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</table>

**FY 2023 Governor Recommend**

<table>
<thead>
<tr>
<th>General $</th>
<th>Transp $</th>
<th>Special $</th>
<th>Tobacco $</th>
<th>Federal $</th>
<th>Interdept’l</th>
<th>Human Resource Services ISF</th>
<th>Total $</th>
<th>Related Strategic Plan Outcome</th>
</tr>
</thead>
<tbody>
<tr>
<td>0</td>
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<td>0</td>
<td>1,312,682</td>
<td>1,312,682</td>
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</table>
## Fiscal Year 2023 Budget Development Form - Agency of Administration

<table>
<thead>
<tr>
<th>General $$</th>
<th>Transp $$</th>
<th>Special $$</th>
<th>Tobacco $$</th>
<th>Federal $$</th>
<th>Interdept'</th>
<th>Human Resource Services ISF $$</th>
<th>Total $$</th>
<th>Related Strategic Plan Outcome</th>
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<tbody>
<tr>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>975,420</td>
<td>975,420</td>
</tr>
</tbody>
</table>

### Approp #1: 1100100000 Workers’ Compensation: FY 2022 Approp

<table>
<thead>
<tr>
<th>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>FY 2022 Other Changes</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Approp. After FY 2022 Other Changes</td>
<td></td>
</tr>
<tr>
<td>change to baseline Salary and Benefits</td>
<td>10,051</td>
</tr>
<tr>
<td>change to Retirement</td>
<td>4,787</td>
</tr>
<tr>
<td>change to Benefit rates (Health, Dental, Life, LTD, EAP)</td>
<td>2,951</td>
</tr>
<tr>
<td>reallocation of Director of Risk Management (from 75% to 34%)</td>
<td>(65,476)</td>
</tr>
<tr>
<td>Increase Other Contr and 3rd Pty Serv (Claims Administrator, Audit &amp; Actuary Services)</td>
<td>21,470</td>
</tr>
<tr>
<td>change to Workers Comp - Ins Premium</td>
<td>188</td>
</tr>
<tr>
<td>change to Fee For Space Charge</td>
<td>997</td>
</tr>
<tr>
<td>change to Insurance other than Empl Bene</td>
<td>6</td>
</tr>
<tr>
<td>change to Insurance - General Liability</td>
<td>86</td>
</tr>
<tr>
<td>change to IT Inter Svc Cost:VISION/ISD</td>
<td>461</td>
</tr>
<tr>
<td>change to ADS Allocation Exp</td>
<td>264</td>
</tr>
<tr>
<td>change to Human Resources Services</td>
<td>503</td>
</tr>
<tr>
<td>misc adjustments to operating expenses</td>
<td>(5,150)</td>
</tr>
</tbody>
</table>

### Subtotal of Increases/Decreases

<table>
<thead>
<tr>
<th></th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Approp. After FY 2022 Other Changes</td>
<td></td>
</tr>
<tr>
<td></td>
<td>0</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>FY 2023 Governor Recommend</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>946,556</td>
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</tbody>
</table>

### Approp #2: 1100110000 State Liability: FY 2022 Approp

<table>
<thead>
<tr>
<th>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>0</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>FY 2022 Other Changes</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Approp. After FY 2022 Other Changes</td>
<td></td>
</tr>
<tr>
<td>change to baseline Salary and Benefits</td>
<td>3,603</td>
</tr>
<tr>
<td>change to Retirement</td>
<td>3,438</td>
</tr>
<tr>
<td>change to Benefit rates (Health, Dental, Life, LTD, EAP)</td>
<td>2,029</td>
</tr>
<tr>
<td>transfer of Staff Attorney III position #017020 to AGO (charged back via MOU)</td>
<td>(122,630)</td>
</tr>
<tr>
<td>reallocation of Director of Risk Management (from 25% to 33%)</td>
<td>12,777</td>
</tr>
<tr>
<td>Increase Other Contr and 3rd Pty Serv (Claims Administrator, Audit &amp; Actuary Services)</td>
<td>13,000</td>
</tr>
<tr>
<td>change to Workers Comp - Ins Premium</td>
<td>(529)</td>
</tr>
<tr>
<td>change to Fee For Space Charge</td>
<td>332</td>
</tr>
<tr>
<td>change to Insurance other than Empl Bene</td>
<td>(17)</td>
</tr>
<tr>
<td>change to Insurance - General Liability</td>
<td>(243)</td>
</tr>
<tr>
<td>change to IT Inter Svc Cost:VISION/ISD</td>
<td>(1,301)</td>
</tr>
<tr>
<td>change to ADS Allocation Exp</td>
<td>(1,544)</td>
</tr>
<tr>
<td>change to Human Resources Services</td>
<td>(680)</td>
</tr>
<tr>
<td>misc adjustments to operating expenses</td>
<td>(2,250)</td>
</tr>
</tbody>
</table>

### Subtotal of Increases/Decreases

<table>
<thead>
<tr>
<th></th>
<th>0</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Approp. After FY 2022 Other Changes</td>
<td></td>
</tr>
<tr>
<td></td>
<td>0</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>FY 2023 Governor Recommend</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>545,526</td>
</tr>
</tbody>
</table>

Page 9 of 53
<table>
<thead>
<tr>
<th>Fiscal Year 2023 Budget Development Form - Agency of Administration</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Approp #3: 1100120000 All Other Insurance: FY 2022 Approp</strong></td>
</tr>
<tr>
<td>General $</td>
</tr>
<tr>
<td>0</td>
</tr>
<tr>
<td><strong>Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)</strong></td>
</tr>
<tr>
<td>0</td>
</tr>
<tr>
<td><strong>FY 2022 Other Changes</strong></td>
</tr>
<tr>
<td>0</td>
</tr>
<tr>
<td>reallocation of Director of Risk Management (from 0% to 33%)</td>
</tr>
<tr>
<td>increase Other Contr and 3rd Pty Serv (non-commission broker services now fully represented)</td>
</tr>
<tr>
<td><strong>Subtotal of Increases/Decreases</strong></td>
</tr>
<tr>
<td>0</td>
</tr>
<tr>
<td><strong>FY 2023 Governor Recommend</strong></td>
</tr>
<tr>
<td>0</td>
</tr>
<tr>
<td><strong>Secretary of Administration FY 2022 Appropriation</strong></td>
</tr>
<tr>
<td>1,121,847</td>
</tr>
<tr>
<td><strong>TOTAL INCREASES/DECREASES</strong></td>
</tr>
<tr>
<td>(29,233)</td>
</tr>
<tr>
<td><strong>Secretary of Administration, FY 2023 Governor Recommend</strong></td>
</tr>
<tr>
<td>1,092,614</td>
</tr>
</tbody>
</table>
## State of Vermont
### Budget Rollup Report

**Organization:** 1100010000 - Secretary of Administration

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

<table>
<thead>
<tr>
<th>Budget Object Rollup Name</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Wages</td>
<td>728,736</td>
<td>758,313</td>
<td>758,313</td>
<td>842,857</td>
<td>84,544</td>
<td>11.1%</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>262,869</td>
<td>291,697</td>
<td>291,697</td>
<td>373,747</td>
<td>82,050</td>
<td>28.1%</td>
</tr>
<tr>
<td>Contracted and 3rd Party Service</td>
<td>1,584,673</td>
<td>203,550</td>
<td>203,550</td>
<td>167,878</td>
<td>(35,672)</td>
<td>-17.5%</td>
</tr>
<tr>
<td>PerDiem and Other Personal Services</td>
<td>6,970</td>
<td>147,122</td>
<td>147,122</td>
<td>267,770</td>
<td>120,648</td>
<td>82.0%</td>
</tr>
<tr>
<td><strong>Budget Object Group Total: 1. PERSONAL SERVICES</strong></td>
<td><strong>2,583,248</strong></td>
<td><strong>1,400,682</strong></td>
<td><strong>1,400,682</strong></td>
<td><strong>1,652,252</strong></td>
<td><strong>251,570</strong></td>
<td><strong>18.0%</strong></td>
</tr>
</tbody>
</table>

**Budget Object Group: 2. OPERATING**

<table>
<thead>
<tr>
<th>Budget Object Rollup Name</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment</td>
<td>0</td>
<td>3,526</td>
<td>3,526</td>
<td>3,016</td>
<td>(510)</td>
<td>-14.5%</td>
</tr>
<tr>
<td>IT/Telecom Services and Equipment</td>
<td>34,042</td>
<td>36,487</td>
<td>36,487</td>
<td>38,363</td>
<td>1,876</td>
<td>5.1%</td>
</tr>
<tr>
<td>IT Repair and Maintenance Services</td>
<td>294</td>
<td>493</td>
<td>493</td>
<td>300</td>
<td>(193)</td>
<td>-39.1%</td>
</tr>
<tr>
<td>Other Operating Expenses</td>
<td>13,958</td>
<td>950</td>
<td>950</td>
<td>979</td>
<td>29</td>
<td>3.1%</td>
</tr>
<tr>
<td>Other Rental</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Other Purchased Services</td>
<td>13,799</td>
<td>21,442</td>
<td>21,442</td>
<td>28,252</td>
<td>6,810</td>
<td>31.8%</td>
</tr>
<tr>
<td>Property and Maintenance</td>
<td>624</td>
<td>0</td>
<td>0</td>
<td>636</td>
<td>636</td>
<td>100.0%</td>
</tr>
<tr>
<td>Property Rental</td>
<td>33,412</td>
<td>35,891</td>
<td>35,891</td>
<td>36,422</td>
<td>531</td>
<td>1.5%</td>
</tr>
<tr>
<td>Supplies</td>
<td>195</td>
<td>1,863</td>
<td>1,863</td>
<td>1,034</td>
<td>(829)</td>
<td>-44.5%</td>
</tr>
<tr>
<td>Travel</td>
<td>112</td>
<td>3,824</td>
<td>3,824</td>
<td>2,748</td>
<td>(1,076)</td>
<td>-28.1%</td>
</tr>
<tr>
<td><strong>Budget Object Group Total: 2. OPERATING</strong></td>
<td><strong>96,436</strong></td>
<td><strong>104,476</strong></td>
<td><strong>104,476</strong></td>
<td><strong>111,750</strong></td>
<td><strong>7,274</strong></td>
<td><strong>7.0%</strong></td>
</tr>
</tbody>
</table>
## State of Vermont
### Budget Rollup Report

**Organization:** 1100010000 - Secretary of Administration

**Budget Object Group:** 3. GRANTS

<table>
<thead>
<tr>
<th>Budget Object Rollup Name</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's BAA Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grants Rollup</td>
<td>0</td>
<td>125,000</td>
<td>25,000</td>
<td>(100,000)</td>
<td>-80.0%</td>
</tr>
<tr>
<td>Budget Object Group Total: 3. GRANTS</td>
<td>0</td>
<td>125,000</td>
<td>25,000</td>
<td>(100,000)</td>
<td>-80.0%</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td>2,679,684</td>
<td>1,630,158</td>
<td>1,789,002</td>
<td>158,844</td>
<td>9.7%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fund Name</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's BAA Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Funds</td>
<td>850,966</td>
<td>1,121,847</td>
<td>1,121,847</td>
<td>1,092,614</td>
<td>(29,233)</td>
<td>-2.6%</td>
</tr>
<tr>
<td>Special Fund</td>
<td>0</td>
<td>156,000</td>
<td>156,000</td>
<td>25,000</td>
<td>(131,000)</td>
<td>-84.0%</td>
</tr>
<tr>
<td>Coronavirus Relief Fund</td>
<td>1,618,238</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>ISF Funds</td>
<td>155,588</td>
<td>173,452</td>
<td>173,452</td>
<td>440,610</td>
<td>267,158</td>
<td>154.0%</td>
</tr>
<tr>
<td>IDT Funds</td>
<td>54,892</td>
<td>178,859</td>
<td>178,859</td>
<td>230,778</td>
<td>51,919</td>
<td>29.0%</td>
</tr>
<tr>
<td>Funds Total</td>
<td>2,679,684</td>
<td>1,630,158</td>
<td>1,630,158</td>
<td>1,789,002</td>
<td>158,844</td>
<td>9.7%</td>
</tr>
</tbody>
</table>

| Position Count | 7 |
| FTE Total      | 7 |
## Budget Rollup Report

### Organization: 1100090000 - Secretary of Administration - Financial Services

### Budget Object Group: 1. PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Budget Object Rollup Name</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed</th>
<th>FY2022 Governor's BAA Recommended</th>
<th>FY2022 Governor's Recommended Budget</th>
<th>FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Wages</td>
<td>723,488</td>
<td>759,032</td>
<td>759,032</td>
<td>809,086</td>
<td>50,054</td>
<td>6.6%</td>
<td></td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>419,264</td>
<td>441,811</td>
<td>441,811</td>
<td>516,075</td>
<td>74,264</td>
<td>16.8%</td>
<td></td>
</tr>
<tr>
<td>Contracted and 3rd Party Service</td>
<td>0</td>
<td>163</td>
<td>163</td>
<td>0</td>
<td>(163)</td>
<td>-100.0%</td>
<td></td>
</tr>
<tr>
<td>PerDiem and Other Personal Services</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Budget Object Group Total: 1. PERSONAL SERVICES</strong></td>
<td><strong>1,142,753</strong></td>
<td><strong>1,201,006</strong></td>
<td><strong>1,201,006</strong></td>
<td><strong>1,256,805</strong></td>
<td><strong>55,799</strong></td>
<td><strong>4.6%</strong></td>
<td></td>
</tr>
</tbody>
</table>

### Budget Object Group: 2. OPERATING

<table>
<thead>
<tr>
<th>Budget Object Rollup Name</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed</th>
<th>FY2022 Governor's BAA Recommended</th>
<th>FY2022 Governor's Recommended Budget</th>
<th>FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment</td>
<td>0</td>
<td>866</td>
<td>866</td>
<td>306</td>
<td>(560)</td>
<td>-64.7%</td>
<td></td>
</tr>
<tr>
<td>IT/Telecom Services and Equipment</td>
<td>20,482</td>
<td>37,357</td>
<td>37,357</td>
<td>41,186</td>
<td>3,829</td>
<td>10.2%</td>
<td></td>
</tr>
<tr>
<td>IT Repair and Maintenance Services</td>
<td>0</td>
<td>435</td>
<td>435</td>
<td>0</td>
<td>(435)</td>
<td>-100.0%</td>
<td></td>
</tr>
<tr>
<td>Other Operating Expenses</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Other Rental</td>
<td>1,551</td>
<td>1,269</td>
<td>1,269</td>
<td>1,378</td>
<td>109</td>
<td>8.6%</td>
<td></td>
</tr>
<tr>
<td>Other Purchased Services</td>
<td>15,374</td>
<td>9,276</td>
<td>9,276</td>
<td>11,018</td>
<td>1,742</td>
<td>18.8%</td>
<td></td>
</tr>
<tr>
<td>Property and Maintenance</td>
<td>17,521</td>
<td>90</td>
<td>90</td>
<td>0</td>
<td>(90)</td>
<td>-100.0%</td>
<td></td>
</tr>
<tr>
<td>Property Rental</td>
<td>56,576</td>
<td>60,774</td>
<td>60,774</td>
<td>56,365</td>
<td>(4,409)</td>
<td>-7.3%</td>
<td></td>
</tr>
<tr>
<td>Supplies</td>
<td>4,464</td>
<td>1,609</td>
<td>1,609</td>
<td>3,200</td>
<td>1,591</td>
<td>98.9%</td>
<td></td>
</tr>
<tr>
<td>Travel</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Budget Object Group Total: 2. OPERATING</strong></td>
<td><strong>115,969</strong></td>
<td><strong>111,676</strong></td>
<td><strong>111,676</strong></td>
<td><strong>113,453</strong></td>
<td><strong>1,777</strong></td>
<td><strong>1.6%</strong></td>
<td></td>
</tr>
</tbody>
</table>
### State of Vermont
### Budget Rollup Report

**Organization:** 1100090000 - Secretary of Administration - Financial Services

#### Budget Object Group: 3. GRANTS

<table>
<thead>
<tr>
<th>Budget Object Rollup Name</th>
<th>FY2021 Actuals</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor’s Recommend and As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grants Rollup</td>
<td>27,500,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Budget Object Group Total: 3. GRANTS</td>
<td>27,500,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

**Total Expenditures**

<table>
<thead>
<tr>
<th>Fund Name</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor’s Recommend and As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Coronavirus Relief Fund</td>
<td>30,615</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Federal Funds</td>
<td>27,500,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>IDT Funds</td>
<td>1,228,106</td>
<td>1,312,682</td>
<td>1,312,682</td>
<td>1,370,258</td>
<td>57,576</td>
<td>4.4%</td>
</tr>
<tr>
<td>Funds Total</td>
<td>28,758,721</td>
<td>1,312,682</td>
<td>1,312,682</td>
<td>1,370,258</td>
<td>57,576</td>
<td>4.4%</td>
</tr>
</tbody>
</table>

**Position Count**

<p>| | |</p>
<table>
<thead>
<tr>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Position Count</td>
<td>10</td>
</tr>
<tr>
<td>FTE Total</td>
<td>10</td>
</tr>
</tbody>
</table>
### State of Vermont
### Budget Rollup Report

**Organization:** 1100100000 - Secretary of Administration - Workers Compensation Insurance

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

<table>
<thead>
<tr>
<th>Budget Object Rollup Name</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor’s BAA Recommended Budget</th>
<th>FY2023 Governor’s Recommended Budget</th>
<th>Difference Between FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Wages</td>
<td>169,995</td>
<td>159,072</td>
<td>159,072</td>
<td>119,253</td>
<td>(39,819)</td>
<td>-25.0%</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>84,981</td>
<td>79,297</td>
<td>79,297</td>
<td>71,615</td>
<td>(7,682)</td>
<td>-9.7%</td>
</tr>
<tr>
<td>Contracted and 3rd Party Service</td>
<td>306,327</td>
<td>619,000</td>
<td>619,000</td>
<td>640,470</td>
<td>21,470</td>
<td>3.5%</td>
</tr>
<tr>
<td><strong>Budget Object Group Total: 1. PERSONAL SERVICES</strong></td>
<td><strong>561,304</strong></td>
<td><strong>857,369</strong></td>
<td><strong>857,369</strong></td>
<td><strong>831,338</strong></td>
<td><strong>(26,031)</strong></td>
<td><strong>-3.0%</strong></td>
</tr>
</tbody>
</table>

#### Budget Object Group: 2. OPERATING

<table>
<thead>
<tr>
<th>Budget Object Rollup Name</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor’s BAA Recommended Budget</th>
<th>FY2023 Governor’s Recommended Budget</th>
<th>Difference Between FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Equipment</td>
<td>100</td>
<td>1,500</td>
<td>1,500</td>
<td>1,000</td>
<td>(500)</td>
<td>-33.3%</td>
</tr>
<tr>
<td>IT/Telecom Services and Equipment</td>
<td>6,369</td>
<td>13,056</td>
<td>13,056</td>
<td>10,631</td>
<td>(2,425)</td>
<td>-18.6%</td>
</tr>
<tr>
<td>IT Repair and Maintenance Services</td>
<td>0</td>
<td>250</td>
<td>250</td>
<td>0</td>
<td>(250)</td>
<td>-100.0%</td>
</tr>
<tr>
<td>Other Operating Expenses</td>
<td>(27)</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Other Rental</td>
<td>2,171</td>
<td>3,518</td>
<td>3,518</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Other Purchased Services</td>
<td>78,673</td>
<td>81,160</td>
<td>81,160</td>
<td>81,755</td>
<td>595</td>
<td>0.7%</td>
</tr>
<tr>
<td>Property and Maintenance</td>
<td>22</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Property Rental</td>
<td>12,491</td>
<td>13,417</td>
<td>13,417</td>
<td>14,414</td>
<td>997</td>
<td>7.4%</td>
</tr>
<tr>
<td>Supplies</td>
<td>956</td>
<td>3,000</td>
<td>3,000</td>
<td>1,750</td>
<td>(1,250)</td>
<td>-41.7%</td>
</tr>
<tr>
<td>Travel</td>
<td>20</td>
<td>2,150</td>
<td>2,150</td>
<td>2,150</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Budget Object Group Total: 2. OPERATING</strong></td>
<td><strong>100,775</strong></td>
<td><strong>118,051</strong></td>
<td><strong>118,051</strong></td>
<td><strong>115,218</strong></td>
<td><strong>(2,833)</strong></td>
<td><strong>-2.4%</strong></td>
</tr>
</tbody>
</table>

**Total Expenditures**                      | **662,078**    | **975,420**                     | **975,420**                              | **946,556**                        | **(28,864)**                                                    | **-3.0%**                                                     |
### Organization: 1100100000 - Secretary of Administration - Workers Compensation Insurance

<table>
<thead>
<tr>
<th>Fund Name</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>ISF Funds</td>
<td>662,078</td>
<td>975,420</td>
<td>975,420</td>
<td>946,556</td>
<td>(28,864)</td>
<td>-3.0%</td>
</tr>
<tr>
<td>Funds Total</td>
<td>662,078</td>
<td>975,420</td>
<td>975,420</td>
<td>946,556</td>
<td>(28,864)</td>
<td>-3.0%</td>
</tr>
</tbody>
</table>

| Position Count | 3 |
| FTE Total      | 3 |
## State of Vermont
### Budget Rollup Report

**Organization:** 1100110000 - Secretary of Administration - General Liability Insurance

### Budget Object Group: 1. PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Budget Object Rollup Name</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Wages</td>
<td>162,799</td>
<td>159,671</td>
<td>159,671</td>
<td>83,874</td>
<td>(75,797)</td>
<td>-47.5%</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>70,854</td>
<td>75,512</td>
<td>75,512</td>
<td>49,997</td>
<td>(25,515)</td>
<td>-33.8%</td>
</tr>
<tr>
<td>Contracted and 3rd Party Service</td>
<td>145,833</td>
<td>360,500</td>
<td>360,500</td>
<td>373,500</td>
<td>13,000</td>
<td>3.6%</td>
</tr>
<tr>
<td><strong>Budget Object Group Total: 1. PERSONAL SERVICES</strong></td>
<td>379,486</td>
<td>595,683</td>
<td>595,683</td>
<td>507,371</td>
<td>(88,312)</td>
<td>-14.8%</td>
</tr>
</tbody>
</table>

### Budget Object Group: 2. OPERATING

<table>
<thead>
<tr>
<th>Budget Object Rollup Name</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>IT/Telecom Services and Equipment</td>
<td>2,168</td>
<td>9,306</td>
<td>9,306</td>
<td>4,711</td>
<td>(4,595)</td>
<td>-49.4%</td>
</tr>
<tr>
<td>Other Operating Expenses</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Other Purchased Services</td>
<td>27,131</td>
<td>27,979</td>
<td>27,979</td>
<td>27,039</td>
<td>(940)</td>
<td>-3.4%</td>
</tr>
<tr>
<td>Property Rental</td>
<td>4,164</td>
<td>4,473</td>
<td>4,473</td>
<td>4,805</td>
<td>332</td>
<td>7.4%</td>
</tr>
<tr>
<td>Supplies</td>
<td>0</td>
<td>1,000</td>
<td>1,000</td>
<td>500</td>
<td>(500)</td>
<td>-50.0%</td>
</tr>
<tr>
<td>Travel</td>
<td>0</td>
<td>1,100</td>
<td>1,100</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Budget Object Group Total: 2. OPERATING</strong></td>
<td>33,462</td>
<td>43,858</td>
<td>43,858</td>
<td>38,155</td>
<td>(5,703)</td>
<td>-13.0%</td>
</tr>
</tbody>
</table>

**Total Expenditures**

<table>
<thead>
<tr>
<th>Fund Name</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>ISF Funds</td>
<td>412,948</td>
<td>639,541</td>
<td>639,541</td>
<td>545,526</td>
<td>(94,015)</td>
<td>-14.7%</td>
</tr>
<tr>
<td>Funds Total</td>
<td>412,948</td>
<td>639,541</td>
<td>639,541</td>
<td>545,526</td>
<td>(94,015)</td>
<td>-14.7%</td>
</tr>
</tbody>
</table>
### State of Vermont
#### Budget Rollup Report

**Organization:** 1100120000 - Secretary of Administration - All Other Insurance

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

<table>
<thead>
<tr>
<th>Budget Object Rollup Name</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Salaries and Wages</td>
<td>0</td>
<td>0</td>
<td>36,887</td>
<td>36,887</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Fringe Benefits</td>
<td>0</td>
<td>0</td>
<td>15,815</td>
<td>15,815</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Contracted and 3rd Party Service</td>
<td>100,000</td>
<td>100,000</td>
<td>140,000</td>
<td>40,000</td>
<td>92,702</td>
<td>92.7%</td>
</tr>
</tbody>
</table>

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

- **Difference Between FY2023 Governor's Recommend and FY2022 As Passed:**
  - Salaries and Wages: 36,887
  - Fringe Benefits: 15,815
  - Contracted and 3rd Party Service: 92,702

#### Budget Object Group: 2. OPERATING

<table>
<thead>
<tr>
<th>Budget Object Rollup Name</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Purchased Services</td>
<td>17,643</td>
<td>17,643</td>
<td>17,643</td>
<td>17,643</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Property Rental</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Supplies</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Travel</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

**Budget Object Group Total: 2. OPERATING**

- **Difference Between FY2023 Governor's Recommend and FY2022 As Passed:**
  - Other Purchased Services: 0
  - Property Rental: 0
  - Supplies: 0
  - Travel: 0

**Total Expenditures**

- **Difference Between FY2023 Governor's Recommend and FY2022 As Passed:**
  - ISF Funds: 92,702
  - Funds Total: 92,702

<table>
<thead>
<tr>
<th>Fund Name</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>ISF Funds</td>
<td>17,643</td>
<td>117,643</td>
<td>117,643</td>
<td>210,345</td>
<td>92,702</td>
<td>78.8%</td>
</tr>
<tr>
<td>Funds Total</td>
<td>17,643</td>
<td>117,643</td>
<td>117,643</td>
<td>210,345</td>
<td>92,702</td>
<td>78.8%</td>
</tr>
</tbody>
</table>

**Position Count**

| FTE Total | 0 |

Page 18 of 53
Organization: 1100010000 - Secretary of Administration

Budget Object Group: 1. PERSONAL SERVICES

<table>
<thead>
<tr>
<th>Salaries and Wages</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Classified Employees</td>
<td>728,736</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Exempt</td>
<td>0</td>
<td>758,313</td>
<td>758,313</td>
<td>842,857</td>
<td>84,544</td>
<td>11.1%</td>
</tr>
<tr>
<td>Total: Salaries and Wages</td>
<td>728,736</td>
<td>758,313</td>
<td>758,313</td>
<td>842,857</td>
<td>84,544</td>
<td>11.1%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fringe Benefits</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>FICA - Classified Employees</td>
<td>54,265</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>FICA - Exempt</td>
<td>0</td>
<td>57,524</td>
<td>57,524</td>
<td>63,757</td>
<td>6,233</td>
<td>10.8%</td>
</tr>
<tr>
<td>Health Ins - Classified Empl</td>
<td>69,458</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Health Ins - Exempt</td>
<td>0</td>
<td>85,431</td>
<td>85,431</td>
<td>91,345</td>
<td>5,914</td>
<td>6.9%</td>
</tr>
<tr>
<td>Retirement - Classified Empl</td>
<td>129,339</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Retirement - Exempt</td>
<td>0</td>
<td>126,859</td>
<td>126,859</td>
<td>192,531</td>
<td>65,672</td>
<td>51.8%</td>
</tr>
<tr>
<td>Dental - Classified Employees</td>
<td>5,425</td>
<td>0</td>
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<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Dental - Exempt</td>
<td>0</td>
<td>5,852</td>
<td>5,852</td>
<td>5,971</td>
<td>119</td>
<td>2.0%</td>
</tr>
<tr>
<td>Life Ins - Classified Empl</td>
<td>3,045</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Life Ins - Exempt</td>
<td>0</td>
<td>3,201</td>
<td>3,201</td>
<td>4,223</td>
<td>1,022</td>
<td>31.9%</td>
</tr>
<tr>
<td>LTD - Classified Employees</td>
<td>1,140</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>LTD - Exempt</td>
<td>0</td>
<td>1,745</td>
<td>1,745</td>
<td>1,416</td>
<td>(329)</td>
<td>-18.9%</td>
</tr>
<tr>
<td>EAP - Classified Empl</td>
<td>197</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>EAP - Exempt</td>
<td>0</td>
<td>224</td>
<td>224</td>
<td>231</td>
<td>7</td>
<td>3.1%</td>
</tr>
<tr>
<td>Workers Comp - Ins Premium</td>
<td>10,641</td>
<td>0</td>
<td>10,641</td>
<td>14,049</td>
<td>3,408</td>
<td>32.0%</td>
</tr>
<tr>
<td>Unemployment Compensation</td>
<td>220</td>
<td>0</td>
<td>220</td>
<td>224</td>
<td>4</td>
<td>1.8%</td>
</tr>
<tr>
<td>Total: Fringe Benefits</td>
<td>262,869</td>
<td>291,697</td>
<td>291,697</td>
<td>373,747</td>
<td>82,050</td>
<td>28.1%</td>
</tr>
</tbody>
</table>
## State of Vermont
### Budget Detail Report

**Organization:** 1100010000 - Secretary of Administration

### Contracted and 3rd Party Service

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed</th>
<th>FY2022 Governor’s BAA Recommended Budget</th>
<th>FY2022 Governor’s Recommended Budget</th>
<th>FY2023 Governor’s Recommended Budget</th>
<th>Difference Between FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contr &amp; 3rd Party - Financial</td>
<td>507100</td>
<td>1,549,807</td>
<td>111,845</td>
<td>111,845</td>
<td>111,845</td>
<td>111,845</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Contr &amp; 3rd Party - Legal</td>
<td>507200</td>
<td>24,999</td>
<td>15,000</td>
<td>15,000</td>
<td>15,100</td>
<td>100</td>
<td>0.7%</td>
<td></td>
</tr>
<tr>
<td>Contr &amp; 3rd Pty-Educ &amp; Training</td>
<td>507350</td>
<td>1,000</td>
<td>21,880</td>
<td>21,880</td>
<td>22,010</td>
<td>130</td>
<td>0.6%</td>
<td></td>
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<tr>
<td>Contr &amp; 3rd Pty - Info Tech</td>
<td>507550</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td>Advertising/Marketing-Other</td>
<td>507563</td>
<td>0</td>
<td>15,000</td>
<td>15,000</td>
<td>9,300</td>
<td>(5,700)</td>
<td>-38.0%</td>
<td></td>
</tr>
<tr>
<td>Other Contr and 3Rd Pty Serv</td>
<td>507600</td>
<td>8,197</td>
<td>21,880</td>
<td>21,880</td>
<td>22,010</td>
<td>130</td>
<td>0.6%</td>
<td></td>
</tr>
<tr>
<td>Interpreters</td>
<td>507615</td>
<td>670</td>
<td>898</td>
<td>898</td>
<td>1,261</td>
<td>363</td>
<td>40.4%</td>
<td></td>
</tr>
<tr>
<td><strong>Total: Contracted and 3rd Party Service</strong></td>
<td></td>
<td>1,584,673</td>
<td>203,550</td>
<td>203,550</td>
<td>167,878</td>
<td>(35,672)</td>
<td>-17.5%</td>
<td></td>
</tr>
</tbody>
</table>

### PerDiem and Other Personal Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed</th>
<th>FY2022 Governor’s BAA Recommended Budget</th>
<th>FY2022 Governor’s Recommended Budget</th>
<th>FY2023 Governor’s Recommended Budget</th>
<th>Difference Between FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Per Diem</td>
<td>506000</td>
<td>6,970</td>
<td>11,361</td>
<td>11,361</td>
<td>12,509</td>
<td>1,148</td>
<td>10.1%</td>
<td></td>
</tr>
<tr>
<td>Other Pers Serv</td>
<td>506200</td>
<td>0</td>
<td>(114,239)</td>
<td>(114,239)</td>
<td>5,261</td>
<td>119,500</td>
<td>-104.6%</td>
<td></td>
</tr>
<tr>
<td>Personal Services Budget</td>
<td>509000</td>
<td>0</td>
<td>250,000</td>
<td>250,000</td>
<td>250,000</td>
<td>0</td>
<td>0.0%</td>
<td></td>
</tr>
<tr>
<td><strong>Total: PerDiem and Other Personal Services</strong></td>
<td></td>
<td>6,970</td>
<td>147,122</td>
<td>147,122</td>
<td>267,770</td>
<td>120,648</td>
<td>82.0%</td>
<td></td>
</tr>
</tbody>
</table>

**Total: 1. PERSONAL SERVICES**

<table>
<thead>
<tr>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed</th>
<th>FY2022 Governor’s BAA Recommended Budget</th>
<th>FY2022 Governor’s Recommended Budget</th>
<th>FY2023 Governor’s Recommended Budget</th>
<th>Difference Between FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>2,583,248</td>
<td>1,400,682</td>
<td>1,400,682</td>
<td>1,652,252</td>
<td>251,570</td>
<td>18.0%</td>
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</tr>
</tbody>
</table>
## Equipment

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2022 Original As Passed</th>
<th>FY2022 Governor’s BAA Recommended</th>
<th>FY2023 Governor’s Recommended</th>
<th>Difference Between FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Safety Supplies &amp; Equipment</td>
<td>522440</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Furniture &amp; Fixtures</td>
<td>522700</td>
<td>0</td>
<td>3,526</td>
<td>3,526</td>
<td>3,016</td>
<td>-14.5%</td>
</tr>
<tr>
<td>Total: Equipment</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>-14.5%</td>
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</table>

## IT/Telecom Services and Equipment

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed</th>
<th>FY2022 Governor’s BAA Recommended</th>
<th>FY2023 Governor’s Recommended</th>
<th>Difference Between FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
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</thead>
<tbody>
<tr>
<td>Communications</td>
<td>516600</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0.0%</td>
</tr>
<tr>
<td>ADS VOIP Expense</td>
<td>516605</td>
<td>1,181</td>
<td>3,711</td>
<td>3,711</td>
<td>1,186</td>
<td>(2,525)</td>
<td>-68.0%</td>
</tr>
<tr>
<td>Telecom-Mobile Wireless Data</td>
<td>516623</td>
<td>227</td>
<td>0</td>
<td>0</td>
<td>232</td>
<td>232</td>
<td>100.0%</td>
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<tr>
<td>Telecom-Conf Calling Services</td>
<td>516658</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0.0%</td>
</tr>
<tr>
<td>Telecom-Wireless Phone Service</td>
<td>516659</td>
<td>3,728</td>
<td>3,008</td>
<td>3,008</td>
<td>4,081</td>
<td>1,073</td>
<td>35.7%</td>
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<tr>
<td>ADS Enterp App Sup SOV Emp Exp</td>
<td>516660</td>
<td>15,125</td>
<td>12,722</td>
<td>12,722</td>
<td>13,558</td>
<td>836</td>
<td>6.6%</td>
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<tr>
<td>It Intsvcscost-Vision/Isdassess</td>
<td>516671</td>
<td>5,182</td>
<td>4,724</td>
<td>4,724</td>
<td>5,354</td>
<td>630</td>
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<tr>
<td>ADS Allocation Exp.</td>
<td>516685</td>
<td>6,451</td>
<td>8,570</td>
<td>8,570</td>
<td>8,441</td>
<td>(129)</td>
<td>-1.5%</td>
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<tr>
<td>Hw - Computer Peripherals</td>
<td>522201</td>
<td>253</td>
<td>0</td>
<td>0</td>
<td>405</td>
<td>405</td>
<td>100.0%</td>
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<tr>
<td>Hardware - Desktop &amp; Laptop Pc</td>
<td>522216</td>
<td>1,627</td>
<td>3,752</td>
<td>3,752</td>
<td>5,106</td>
<td>1,354</td>
<td>36.1%</td>
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<tr>
<td>Hw - Printers,Copiers,Scanners</td>
<td>522217</td>
<td>267</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Cost of Non-Stock IT Hardware</td>
<td>525192</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td></td>
<td>0.0%</td>
</tr>
<tr>
<td>Total: IT/Telecom Services and Equipment</td>
<td></td>
<td>34,042</td>
<td>36,487</td>
<td>36,487</td>
<td>38,363</td>
<td>1,876</td>
<td>5.1%</td>
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</table>
### IT Repair and Maintenance Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Repair &amp; Maint - Office Tech</td>
<td>513010</td>
<td>294</td>
<td>493</td>
<td>493</td>
<td>300</td>
<td>-(193)</td>
<td>-39.1%</td>
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<tr>
<td>Total: IT Repair and Maintenance Services</td>
<td></td>
<td>294</td>
<td>493</td>
<td>493</td>
<td>300</td>
<td>-(193)</td>
<td>-39.1%</td>
</tr>
</tbody>
</table>

### Other Operating Expenses

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
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</thead>
<tbody>
<tr>
<td>Single Audit Allocation</td>
<td>523620</td>
<td>13,958</td>
<td>950</td>
<td>950</td>
<td>979</td>
<td>29</td>
<td>3.1%</td>
</tr>
<tr>
<td>Total: Other Operating Expenses</td>
<td></td>
<td>13,958</td>
<td>950</td>
<td>950</td>
<td>979</td>
<td>29</td>
<td>3.1%</td>
</tr>
</tbody>
</table>

### Other Rental

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rental - Office Equipment</td>
<td>514650</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Rental - Other</td>
<td>515000</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total: Other Rental</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
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</table>
### State of Vermont
**Budget Detail Report**

**Organization:** 1100010000 - Secretary of Administration

<table>
<thead>
<tr>
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<th>Code</th>
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<th>FY2023 Governor’s Recommended Budget</th>
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<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Insurance Other Than Empl Bene</td>
<td>516000</td>
<td>0</td>
<td>197</td>
<td>197</td>
<td>1,081</td>
<td>884</td>
<td>448.7%</td>
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<tr>
<td>Insurance - General Liability</td>
<td>516010</td>
<td>0</td>
<td>5,675</td>
<td>5,675</td>
<td>10,140</td>
<td>4,465</td>
<td>78.7%</td>
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<tr>
<td>Dues</td>
<td>516500</td>
<td>5,000</td>
<td>4,000</td>
<td>4,000</td>
<td>5,820</td>
<td>1,820</td>
<td>45.5%</td>
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<tr>
<td>Advertising-Print</td>
<td>516813</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Sponsorships</td>
<td>516872</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Printing &amp; Binding-Bgs Copy Ct</td>
<td>517005</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Registration For Meetings&amp;Conf</td>
<td>517100</td>
<td>320</td>
<td>326</td>
<td>326</td>
<td>326</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Training - Info Tech</td>
<td>517110</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
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<tr>
<td>Postage - Bgs Postal Svcs Only</td>
<td>517205</td>
<td>41</td>
<td>28</td>
<td>28</td>
<td>41</td>
<td>13</td>
<td>46.4%</td>
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<tr>
<td>Instate Conf, Meetings, Etc</td>
<td>517400</td>
<td>0</td>
<td>1,598</td>
<td>1,598</td>
<td>0</td>
<td>(1,598)</td>
<td>-100.0%</td>
</tr>
<tr>
<td>Catering-Meals-Cost</td>
<td>517410</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Agency Fee</td>
<td>519005</td>
<td>5,170</td>
<td>5,170</td>
<td>5,170</td>
<td>5,325</td>
<td>155</td>
<td>3.0%</td>
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<tr>
<td>Human Resources Services</td>
<td>519006</td>
<td>3,267</td>
<td>4,448</td>
<td>4,448</td>
<td>5,519</td>
<td>1,071</td>
<td>24.1%</td>
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<tr>
<td>Moving State Agencies</td>
<td>519040</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total: Other Purchased Services</strong></td>
<td></td>
<td>13,799</td>
<td>21,442</td>
<td>21,442</td>
<td>28,252</td>
<td>6,810</td>
<td>31.8%</td>
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</table>
## State of Vermont
### Budget Detail Report

Organization: 1100010000 - Secretary of Administration

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
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<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Repair &amp; Maint Serv</td>
<td>513200</td>
<td>624</td>
<td>0</td>
<td>0</td>
<td>636</td>
<td>636</td>
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<tr>
<td>Total: Property and Maintenance</td>
<td></td>
<td>624</td>
<td>0</td>
<td>0</td>
<td>636</td>
<td>636</td>
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</table>

<table>
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<tr>
<th>Description</th>
<th>Code</th>
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<th>FY2022 Governor's BAA Recommended Budget</th>
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<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
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</thead>
<tbody>
<tr>
<td>Fee-For-Space Charge</td>
<td>515010</td>
<td>33,412</td>
<td>35,891</td>
<td>36,422</td>
<td>531</td>
<td>1.5%</td>
</tr>
<tr>
<td>Total: Property Rental</td>
<td></td>
<td>33,412</td>
<td>35,891</td>
<td>36,422</td>
<td>531</td>
<td>1.5%</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
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<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
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<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office Supplies</td>
<td>520000</td>
<td>187</td>
<td>1,863</td>
<td>1,010</td>
<td>(853)</td>
<td>-45.8%</td>
</tr>
<tr>
<td>Food</td>
<td>520700</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
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<td>Books&amp;Periodicals-Library/Educ</td>
<td>521500</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Subscriptions</td>
<td>521510</td>
<td>8</td>
<td>0</td>
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<tr>
<td>Total: Supplies</td>
<td></td>
<td>195</td>
<td>1,863</td>
<td>1,034</td>
<td>(829)</td>
<td>-44.5%</td>
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<td>Description</td>
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<td>FY2022 Governor's BAA Recommended Budget</td>
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<tr>
<td>-------------------------------</td>
<td>------</td>
<td>----------------</td>
<td>------------------------</td>
<td>-------------------------------------------</td>
<td>-------------------------------------</td>
<td>----------------------------------------------------------------</td>
</tr>
<tr>
<td>Travel-Inst-Auto Mileage-Emp</td>
<td>518000</td>
<td>112</td>
<td>2,927</td>
<td>2,927</td>
<td>2,748</td>
<td>(179)</td>
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<td>Travel-Inst-Meals-Emp</td>
<td>518020</td>
<td>0</td>
<td>0</td>
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<td>0</td>
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<tr>
<td>Travel-Inst-Lodging-Emp</td>
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<tr>
<td>Travel-Inst-Incidentals-Emp</td>
<td>518040</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td>Travel-Inst-Auto Mileage-Nonemp</td>
<td>518300</td>
<td>0</td>
<td>531</td>
<td>531</td>
<td>0</td>
<td>(531)</td>
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<tr>
<td>Travel-Inst-Incidentals-Nonemp</td>
<td>518340</td>
<td>0</td>
<td>153</td>
<td>153</td>
<td>0</td>
<td>(153)</td>
</tr>
<tr>
<td>Travel-Outst-Auto Mileage-Emp</td>
<td>518500</td>
<td>0</td>
<td>92</td>
<td>92</td>
<td>0</td>
<td>(92)</td>
</tr>
<tr>
<td>Travel-Outst-Meals-Emp</td>
<td>518520</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
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<td>Travel-Outst-Incidentals-Emp</td>
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<td>17</td>
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<td>(17)</td>
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<tr>
<td>Trav-Outst-Automileage-Nonemp</td>
<td>518700</td>
<td>0</td>
<td>104</td>
<td>104</td>
<td>0</td>
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<tr>
<td><strong>Total: Travel</strong></td>
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<td>112</td>
<td>3,824</td>
<td>3,824</td>
<td>2,748</td>
<td>(1,076)</td>
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<td><strong>Total: 2. OPERATING</strong></td>
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<td>96,436</td>
<td>104,476</td>
<td>104,476</td>
<td>111,750</td>
<td>7,274</td>
</tr>
</tbody>
</table>
## State of Vermont
### Budget Detail Report

**Organization:** 1100010000 - Secretary of Administration

### Budget Object Group: 3. GRANTS

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor’s BAA Recommended Budget</th>
<th>FY2023 Governor’s Recommended Budget</th>
<th>Difference Between FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Grants To Municipalities</td>
<td>550000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Other Grants</td>
<td>550500</td>
<td>0</td>
<td>125,000</td>
<td>125,000</td>
<td>25,000</td>
<td>(100,000)</td>
</tr>
<tr>
<td><strong>Total: Grants Rollup</strong></td>
<td>550000</td>
<td>0</td>
<td>125,000</td>
<td>125,000</td>
<td>25,000</td>
<td>(100,000)</td>
</tr>
<tr>
<td><strong>Total: 3. GRANTS</strong></td>
<td></td>
<td>0</td>
<td>125,000</td>
<td>125,000</td>
<td>25,000</td>
<td>(100,000)</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td></td>
<td>2,679,684</td>
<td>1,630,158</td>
<td>1,630,158</td>
<td>1,789,002</td>
<td>158,844</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fund Name</th>
<th>Fund Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor’s BAA Recommended Budget</th>
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<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Fund</td>
<td>10000</td>
<td>850,966</td>
<td>1,121,847</td>
<td>1,121,847</td>
<td>1,092,614</td>
<td>(29,233)</td>
<td>-2.6%</td>
</tr>
<tr>
<td>Inter-Unit Transfers Fund</td>
<td>21500</td>
<td>54,892</td>
<td>178,859</td>
<td>178,859</td>
<td>230,778</td>
<td>51,919</td>
<td>29.0%</td>
</tr>
<tr>
<td>Clean Water Fund</td>
<td>21932</td>
<td>0</td>
<td>156,000</td>
<td>156,000</td>
<td>25,000</td>
<td>(131,000)</td>
<td>-84.0%</td>
</tr>
<tr>
<td>Coronavirus Relief Fund</td>
<td>22045</td>
<td>1,618,238</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Human Resource Services</td>
<td>59600</td>
<td>155,588</td>
<td>173,452</td>
<td>173,452</td>
<td>440,610</td>
<td>267,158</td>
<td>154.0%</td>
</tr>
<tr>
<td><strong>Funds Total</strong></td>
<td></td>
<td>2,679,684</td>
<td>1,630,158</td>
<td>1,630,158</td>
<td>1,789,002</td>
<td>158,844</td>
<td>9.7%</td>
</tr>
</tbody>
</table>

**Position Count**

- 7

**FTE Total**

- 7.00
### Salaries and Wages

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2022 Governor's Recommended Budget</th>
<th>FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Classified Employees</td>
<td>500000</td>
<td>718,572</td>
<td>764,858</td>
<td>807,476</td>
<td>42,618</td>
<td>5.6%</td>
</tr>
<tr>
<td>Overtime</td>
<td>500060</td>
<td>4,916</td>
<td>1,500</td>
<td>1,500</td>
<td>110</td>
<td>7.3%</td>
</tr>
<tr>
<td>Vacancy Turnover Savings</td>
<td>508000</td>
<td>0</td>
<td>(7,326)</td>
<td>(7,326)</td>
<td>7,326</td>
<td>-100.0%</td>
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<tr>
<td><strong>Total: Salaries and Wages</strong></td>
<td></td>
<td>723,488</td>
<td>759,032</td>
<td>759,032</td>
<td>809,086</td>
<td>6.6%</td>
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</table>

### Fringe Benefits

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2022 Governor's Recommended Budget</th>
<th>FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>FICA - Classified Employees</td>
<td>501000</td>
<td>51,569</td>
<td>58,510</td>
<td>61,774</td>
<td>3,264</td>
<td>5.6%</td>
</tr>
<tr>
<td>Health Ins - Classified Empl</td>
<td>501500</td>
<td>184,651</td>
<td>202,197</td>
<td>229,891</td>
<td>27,694</td>
<td>13.7%</td>
</tr>
<tr>
<td>Retirement - Classified Empl</td>
<td>502000</td>
<td>154,827</td>
<td>163,680</td>
<td>205,907</td>
<td>42,227</td>
<td>25.8%</td>
</tr>
<tr>
<td>Dental - Classified Employees</td>
<td>502500</td>
<td>9,827</td>
<td>8,360</td>
<td>8,360</td>
<td>170</td>
<td>2.0%</td>
</tr>
<tr>
<td>Life Ins - Classified Empl</td>
<td>503000</td>
<td>2,943</td>
<td>3,228</td>
<td>4,045</td>
<td>817</td>
<td>25.3%</td>
</tr>
<tr>
<td>LTD - Classified Employees</td>
<td>503500</td>
<td>745</td>
<td>1,075</td>
<td>816</td>
<td>(259)</td>
<td>-24.1%</td>
</tr>
<tr>
<td>EAP - Classified Empl</td>
<td>504000</td>
<td>283</td>
<td>320</td>
<td>320</td>
<td>10</td>
<td>3.1%</td>
</tr>
<tr>
<td>Workers Comp - Indemnity</td>
<td>505000</td>
<td>14,420</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Workers Comp - Ins Premium</td>
<td>505200</td>
<td>0</td>
<td>4,441</td>
<td>4,782</td>
<td>341</td>
<td>7.7%</td>
</tr>
<tr>
<td><strong>Total: Fringe Benefits</strong></td>
<td></td>
<td>419,254</td>
<td>441,811</td>
<td>441,811</td>
<td>516,075</td>
<td>16.8%</td>
</tr>
</tbody>
</table>

### Contracted and 3rd Party Service

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Contr&amp;3Rd Phy-Educ &amp; Training</td>
<td>507350</td>
<td>0</td>
<td>163</td>
<td>0</td>
<td>(163)</td>
</tr>
<tr>
<td><strong>Total: Contracted and 3rd Party Service</strong></td>
<td></td>
<td>0</td>
<td>163</td>
<td>0</td>
<td>(163)</td>
</tr>
</tbody>
</table>
## State of Vermont
### Budget Detail Report

Organization: 1100090000 - Secretary of Administration - Financial Services

### PerDiem and Other Personal Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2023 Governor’s Recommended Budget</th>
<th>Difference Between FY2023 Governor’s Recommend and As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Per Diem</td>
<td>506000</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Other Personal Services</td>
<td>506199</td>
<td>0</td>
<td>35,149</td>
<td>100.0%</td>
</tr>
<tr>
<td>Other Pers Serv</td>
<td>506200</td>
<td>0</td>
<td>(103,505)</td>
<td>-100.0%</td>
</tr>
<tr>
<td>Total: PerDiem and Other Personal Services</td>
<td></td>
<td>0</td>
<td>(68,356)</td>
<td>-100.0%</td>
</tr>
</tbody>
</table>

Total: 1. PERSONAL SERVICES 1,142,753 1,201,006 1,201,006 1,256,805 55,799 4.6%

### Equipment

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2023 Governor’s BAA Recommended Budget</th>
<th>FY2023 Governor’s Recommended Budget</th>
<th>Difference Between FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Furniture &amp; Fixtures</td>
<td>522700</td>
<td>0</td>
<td>866</td>
<td>306</td>
<td>(560)</td>
<td>-64.7%</td>
</tr>
<tr>
<td>Total: Equipment</td>
<td></td>
<td>0</td>
<td>866</td>
<td>306</td>
<td>(560)</td>
<td>-64.7%</td>
</tr>
</tbody>
</table>

### IT/Telecom Services and Equipment

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2023 Governor’s BAA Recommended Budget</th>
<th>FY2023 Governor’s Recommended Budget</th>
<th>Difference Between FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Communications</td>
<td>516600</td>
<td>172</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>ADS VOIP Expense</td>
<td>516605</td>
<td>2,298</td>
<td>599</td>
<td>599</td>
<td>0</td>
<td>(599)</td>
<td>-100.0%</td>
</tr>
<tr>
<td>Telecom-Telephone Services</td>
<td>516652</td>
<td>39</td>
<td>397</td>
<td>41</td>
<td>4,260</td>
<td>652.7%</td>
<td>3.0%</td>
</tr>
<tr>
<td>Telecom-Conf Calling Services</td>
<td>516658</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Telecom-Wireless Phone Service</td>
<td>516659</td>
<td>943</td>
<td>566</td>
<td>4,260</td>
<td>3,694</td>
<td>652.7%</td>
<td>3.0%</td>
</tr>
<tr>
<td>ADS Enterp App Supp SOV Emp Exp</td>
<td>516660</td>
<td>10,363</td>
<td>10,908</td>
<td>11,748</td>
<td>840</td>
<td>7.7%</td>
<td>0.0%</td>
</tr>
<tr>
<td>It Intsvcct/Vision/Isdassess</td>
<td>516671</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
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<tr>
<td>ADS Centrex Exp.</td>
<td>516672</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>ADS Allocation Exp.</td>
<td>516685</td>
<td>0</td>
<td>12,242</td>
<td>12,058</td>
<td>(184)</td>
<td>-1.5%</td>
<td>-100.0%</td>
</tr>
<tr>
<td>Hw - Computer Peripherals</td>
<td>522201</td>
<td>233</td>
<td>0</td>
<td>241</td>
<td>241</td>
<td>100.0%</td>
<td>100.0%</td>
</tr>
<tr>
<td>Hardware - Desktop &amp; Laptop Pc</td>
<td>522218</td>
<td>6,383</td>
<td>2,439</td>
<td>2,488</td>
<td>49</td>
<td>2.0%</td>
<td>2.0%</td>
</tr>
<tr>
<td>Hw - Printers,Copiers,Scanners</td>
<td>522217</td>
<td>51</td>
<td>208</td>
<td>52</td>
<td>(156)</td>
<td>-75.0%</td>
<td>-75.0%</td>
</tr>
<tr>
<td>Hardware - Storage</td>
<td>522276</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Total: IT/Telecom Services and Equipment</td>
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<td>20,482</td>
<td>37,357</td>
<td>41,186</td>
<td>3,829</td>
<td>10.2%</td>
<td>10.2%</td>
</tr>
</tbody>
</table>

### Budget Object Group: 2. OPERATING

Difference Between FY2023 Governor’s Recommend and FY2022 As Passed:

- 68,356

Difference Between FY2023 Governor’s Recommend and As Passed:

- 68,356
## IT Repair and Maintenance Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Repair &amp; Maint - Office Tech</td>
<td>513010</td>
<td>0</td>
<td>435</td>
<td>435</td>
<td>0</td>
<td>(435)</td>
</tr>
<tr>
<td>Total: IT Repair and Maintenance Services</td>
<td></td>
<td>0</td>
<td>435</td>
<td>435</td>
<td>0</td>
<td>(435)</td>
</tr>
</tbody>
</table>

## Other Operating Expenses

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Single Audit Allocation</td>
<td>523620</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total: Other Operating Expenses</td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

## Other Rental

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rental - Auto</td>
<td>514550</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Rental - Office Equipment</td>
<td>514650</td>
<td>1,150</td>
<td>1,166</td>
<td>1,166</td>
<td>1,354</td>
<td>188</td>
<td>16.1%</td>
</tr>
<tr>
<td>Rental - Other</td>
<td>515000</td>
<td>401</td>
<td>103</td>
<td>103</td>
<td>24</td>
<td>(79)</td>
<td>-76.7%</td>
</tr>
<tr>
<td>Total: Other Rental</td>
<td></td>
<td>1,551</td>
<td>1,269</td>
<td>1,269</td>
<td>1,378</td>
<td>109</td>
<td>8.6%</td>
</tr>
</tbody>
</table>
## Other Purchased Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2022 Governor's Recommended Budget</th>
<th>FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Insurance Other Than Empl Bene</td>
<td>516000</td>
<td>7,993</td>
<td>146</td>
<td>146</td>
<td>157</td>
<td>11</td>
</tr>
<tr>
<td>Insurance - General Liability</td>
<td>516010</td>
<td>0</td>
<td>2,040</td>
<td>2,040</td>
<td>2,197</td>
<td>157</td>
</tr>
<tr>
<td>Property Insurance</td>
<td>516099</td>
<td>43</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Dues</td>
<td>516500</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Printing &amp; Binding-Bgs Copy Ct</td>
<td>517005</td>
<td>8</td>
<td>10</td>
<td>10</td>
<td>8</td>
<td>(2)</td>
</tr>
<tr>
<td>Registration For Meetings&amp;Conf</td>
<td>517100</td>
<td>25</td>
<td>0</td>
<td>0</td>
<td>26</td>
<td>26</td>
</tr>
<tr>
<td>Postage</td>
<td>517200</td>
<td>392</td>
<td>0</td>
<td>0</td>
<td>400</td>
<td>400</td>
</tr>
<tr>
<td>Postage - Bgs Postal Svcs Only</td>
<td>517205</td>
<td>339</td>
<td>725</td>
<td>725</td>
<td>345</td>
<td>(380)</td>
</tr>
<tr>
<td>Human Resources Services</td>
<td>519006</td>
<td>6,575</td>
<td>6,355</td>
<td>6,355</td>
<td>7,885</td>
<td>1,530</td>
</tr>
<tr>
<td>Moving State Agencies</td>
<td>519040</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total: Other Purchased Services</td>
<td></td>
<td>15,374</td>
<td>9,276</td>
<td>9,276</td>
<td>11,018</td>
<td>1,742</td>
</tr>
</tbody>
</table>

## Property and Maintenance

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2022 Governor's Recommended Budget</th>
<th>FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Recycling</td>
<td>510220</td>
<td>17,521</td>
<td>90</td>
<td>90</td>
<td>0</td>
<td>(90)</td>
</tr>
<tr>
<td>Total: Property and Maintenance</td>
<td></td>
<td>17,521</td>
<td>90</td>
<td>90</td>
<td>0</td>
<td>(90)</td>
</tr>
</tbody>
</table>

## Property Rental

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2022 Governor's Recommended Budget</th>
<th>FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fee-For-Space Charge</td>
<td>515010</td>
<td>56,576</td>
<td>60,774</td>
<td>60,774</td>
<td>56,365</td>
<td>(4,409)</td>
</tr>
<tr>
<td>Total: Property Rental</td>
<td></td>
<td>56,576</td>
<td>60,774</td>
<td>60,774</td>
<td>56,365</td>
<td>(4,409)</td>
</tr>
</tbody>
</table>
### Supplies

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2022 Governor's Recommended Budget</th>
<th>FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office Supplies</td>
<td>52000</td>
<td>4,464</td>
<td>1,079</td>
<td>1,079</td>
<td>3,200</td>
<td>196.6%</td>
</tr>
<tr>
<td>Stationary &amp; Envelopes</td>
<td>520015</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Other General Supplies</td>
<td>520500</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Recognition/Awards</td>
<td>520600</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Food</td>
<td>520700</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Nutritional Supplements</td>
<td>520711</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Water</td>
<td>520712</td>
<td>0</td>
<td>250</td>
<td>250</td>
<td>0</td>
<td>-100.0%</td>
</tr>
<tr>
<td>Books&amp;Periodicals-Library/Educ</td>
<td>521500</td>
<td>0</td>
<td>142</td>
<td>142</td>
<td>0</td>
<td>-100.0%</td>
</tr>
<tr>
<td>Paper Products</td>
<td>521820</td>
<td>0</td>
<td>138</td>
<td>138</td>
<td>0</td>
<td>-100.0%</td>
</tr>
<tr>
<td><strong>Total: Supplies</strong></td>
<td></td>
<td>4,464</td>
<td>1,609</td>
<td>1,609</td>
<td>3,200</td>
<td>98.9%</td>
</tr>
</tbody>
</table>

### Travel

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel-Inst-Auto Mileage-Emp</td>
<td>518000</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Travel-Inst-Other Transp-Emp</td>
<td>518010</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Travl-Inst-Auto Mileage-Nonemp</td>
<td>518300</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
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<tr>
<td><strong>Total: Travel</strong></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
</tbody>
</table>

**Total: 2. OPERATING**

|                             |       | 115,969 | 111,676 | 111,676 | 113,453 | 1,777 | 1.6% |

Page 31 of 53
### State of Vermont

**Budget Detail Report**

**Organization:** 1100090000 - Secretary of Administration - Financial Services

**Budget Object Group:** 3. GRANTS

#### Grants Rollup

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY203 Governor's Recommended Budget</th>
<th>FY2023 Governor's Recommend and As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Grants</td>
<td>550500</td>
<td>27,500,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total: Grants Rollup</td>
<td></td>
<td>27,500,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total: 3. GRANTS</td>
<td></td>
<td>27,500,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Total Expenditures</td>
<td></td>
<td>28,758,721</td>
<td>1,312,682</td>
<td>1,312,682</td>
<td>1,370,258</td>
</tr>
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</table>

#### Fund Name

<table>
<thead>
<tr>
<th>Fund Name</th>
<th>Fund Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor’s BAA Recommended Budget</th>
<th>FY2023 Governor’s Recommended Budget</th>
<th>Difference Between FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Inter-Unit Transfers Fund</td>
<td>21500</td>
<td>1,228,106</td>
<td>1,312,682</td>
<td>1,312,682</td>
<td>1,370,258</td>
<td>57,576</td>
<td>4.4%</td>
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<tr>
<td>Coronavirus Relief Fund</td>
<td>22045</td>
<td>30,615</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
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<tr>
<td>Emergency Rental Assist - ERA1</td>
<td>22046</td>
<td>27,500,000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Funds Total</td>
<td></td>
<td>28,758,721</td>
<td>1,312,682</td>
<td>1,312,682</td>
<td>1,370,258</td>
<td>57,576</td>
<td>4.4%</td>
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</table>

**Position Count**

| Position Count | 10 |

**FTE Total**

<p>| FTE Total | 10.00 |</p>
<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Classified Employees</td>
<td>500000</td>
<td>160,947</td>
<td>156,572</td>
<td>116,753</td>
<td>(39,819)</td>
<td>-25.4%</td>
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<tr>
<td>Overtime</td>
<td>500060</td>
<td>9,048</td>
<td>2,500</td>
<td>2,500</td>
<td>0</td>
<td>0.0%</td>
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<tr>
<td><strong>Total: Salaries and Wages</strong></td>
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<td>169,995</td>
<td>159,072</td>
<td>119,253</td>
<td>(39,819)</td>
<td>-25.0%</td>
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<tr>
<td>FICA - Classified Employees</td>
<td>501000</td>
<td>12,381</td>
<td>11,979</td>
<td>8,932</td>
<td>(3,047)</td>
<td>-25.4%</td>
</tr>
<tr>
<td>Health Ins - Classified Empl</td>
<td>501500</td>
<td>33,570</td>
<td>30,234</td>
<td>29,696</td>
<td>(538)</td>
<td>-1.8%</td>
</tr>
<tr>
<td>Retirement - Classified Empl</td>
<td>502000</td>
<td>36,379</td>
<td>33,506</td>
<td>29,772</td>
<td>(3,734)</td>
<td>-11.1%</td>
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<tr>
<td>Dental - Classified Employees</td>
<td>502500</td>
<td>1,755</td>
<td>1,672</td>
<td>1,357</td>
<td>(315)</td>
<td>-18.8%</td>
</tr>
<tr>
<td>Life Ins - Classified Empl</td>
<td>503000</td>
<td>664</td>
<td>661</td>
<td>585</td>
<td>(76)</td>
<td>-11.5%</td>
</tr>
<tr>
<td>LTD - Classified Employees</td>
<td>503500</td>
<td>166</td>
<td>293</td>
<td>144</td>
<td>(149)</td>
<td>-50.9%</td>
</tr>
<tr>
<td>EAP - Classified Empl</td>
<td>504000</td>
<td>66</td>
<td>64</td>
<td>53</td>
<td>(11)</td>
<td>-17.2%</td>
</tr>
<tr>
<td>Workers Comp - Ins Premium</td>
<td>505200</td>
<td>0</td>
<td>888</td>
<td>1,076</td>
<td>188</td>
<td>21.2%</td>
</tr>
<tr>
<td><strong>Total: Fringe Benefits</strong></td>
<td></td>
<td>84,981</td>
<td>79,297</td>
<td>71,615</td>
<td>(7,682)</td>
<td>-9.7%</td>
</tr>
<tr>
<td>Contr &amp; 3Rd Party - Legal</td>
<td>507200</td>
<td>0</td>
<td>1,000</td>
<td>1,000</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Contr &amp; 3Rd Pky-Educ &amp; Training</td>
<td>507350</td>
<td>0</td>
<td>1,500</td>
<td>1,500</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Other Contr and 3Rd Pky Serv</td>
<td>507600</td>
<td>306,327</td>
<td>616,500</td>
<td>637,970</td>
<td>21,470</td>
<td>3.5%</td>
</tr>
<tr>
<td><strong>Total: Contracted and 3rd Party Service</strong></td>
<td></td>
<td>306,327</td>
<td>619,000</td>
<td>640,470</td>
<td>21,470</td>
<td>3.5%</td>
</tr>
</tbody>
</table>
### State of Vermont
### Budget Detail Report

Organization: 1100100000 - Secretary of Administration - Workers Compensation Insurance

Total: 1. PERSONAL SERVICES  561,304  857,369  857,369  831,338  (26,031)  -3.0%

#### Budget Object Group: 2. OPERATING

<table>
<thead>
<tr>
<th>Equipment</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor’s BAA Recommended Budget</th>
<th>FY2023 Governor’s Recommended Budget</th>
<th>Difference Between FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office Equipment</td>
<td>522410</td>
<td>100</td>
<td>500</td>
<td>500</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Furniture &amp; Fixtures</td>
<td>522700</td>
<td>0</td>
<td>1,000</td>
<td>1,000</td>
<td>500</td>
<td>(500)</td>
</tr>
<tr>
<td><strong>Total: Equipment</strong></td>
<td></td>
<td>100</td>
<td>1,500</td>
<td>1,500</td>
<td>1,000</td>
<td>(500)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>IT/Telecom Services and Equipment</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor’s BAA Recommended Budget</th>
<th>FY2023 Governor’s Recommended Budget</th>
<th>Difference Between FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>ADS VOIP Expense</td>
<td>516605</td>
<td>0</td>
<td>3,500</td>
<td>3,500</td>
<td>0</td>
<td>(3,500)</td>
</tr>
<tr>
<td>Telecom-Telephone Services</td>
<td>516652</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Telecom-Long Distance Service</td>
<td>516655</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Telecom-Wireless Phone Service</td>
<td>516659</td>
<td>911</td>
<td>0</td>
<td>0</td>
<td>1,000</td>
<td>1,000</td>
</tr>
<tr>
<td>ADS Enterp App Supp SOV Emp Exp</td>
<td>516660</td>
<td>3,156</td>
<td>3,525</td>
<td>3,525</td>
<td>3,525</td>
<td>0</td>
</tr>
<tr>
<td>It Intsvc-Vision/Isdassess</td>
<td>516671</td>
<td>1,356</td>
<td>2,182</td>
<td>2,182</td>
<td>2,643</td>
<td>461</td>
</tr>
<tr>
<td>ADS Centrex Exp.</td>
<td>516672</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>ADS Allocation Exp.</td>
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<td>0</td>
<td>2,449</td>
<td>2,449</td>
<td>2,713</td>
<td>264</td>
</tr>
<tr>
<td>Hw - Computer Peripherals</td>
<td>522201</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>Hardware - Desktop &amp; Laptop Pc</td>
<td>522216</td>
<td>2,302</td>
<td>1,400</td>
<td>1,400</td>
<td>750</td>
<td>(650)</td>
</tr>
<tr>
<td><strong>Total: IT/Telecom Services and Equipment</strong></td>
<td></td>
<td>6,369</td>
<td>13,056</td>
<td>13,056</td>
<td>10,631</td>
<td>(2,425)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>IT Repair and Maintenance Services</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor’s BAA Recommended Budget</th>
<th>FY2023 Governor’s Recommended Budget</th>
<th>Difference Between FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Repair &amp; Maint - Office Tech</td>
<td>513010</td>
<td>0</td>
<td>250</td>
<td>250</td>
<td>0</td>
<td>(250)</td>
</tr>
<tr>
<td><strong>Total: IT Repair and Maintenance Services</strong></td>
<td></td>
<td>0</td>
<td>250</td>
<td>250</td>
<td>0</td>
<td>(250)</td>
</tr>
</tbody>
</table>
### Other Operating Expenses

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2023 Governor’s Recommended Budget</th>
<th>Difference Between FY2023 Governor’s Recommend and As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Insurance Claims Expense</td>
<td>524500</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Personal Injury - General</td>
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<td>0</td>
<td>0</td>
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</tr>
<tr>
<td>EPL/Discrimination</td>
<td>524556</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Cost of Copy Supplies</td>
<td>525350</td>
<td>(27)</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
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<tr>
<td><strong>Total: Other Operating Expenses</strong></td>
<td></td>
<td>-27</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
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</tbody>
</table>

### Other Rental

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor’s BAA Recommended Budget</th>
<th>FY2023 Governor’s Recommended Budget</th>
<th>Difference Between FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Rental - Auto</td>
<td>514550</td>
<td>0</td>
<td>1,250</td>
<td>1,250</td>
<td>1,250</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Rental - Office Equipment</td>
<td>514650</td>
<td>2,169</td>
<td>2,268</td>
<td>2,268</td>
<td>2,268</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Rental - Other</td>
<td>515000</td>
<td>2</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total: Other Rental</strong></td>
<td></td>
<td>2,171</td>
<td>3,518</td>
<td>3,518</td>
<td>3,518</td>
<td>0</td>
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</table>

### Other Purchased Services

<table>
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<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor’s BAA Recommended Budget</th>
<th>FY2023 Governor’s Recommended Budget</th>
<th>Difference Between FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Insurance Other Than Empl Bene</td>
<td>516000</td>
<td>0</td>
<td>29</td>
<td>29</td>
<td>35</td>
<td>6</td>
<td>20.7%</td>
</tr>
<tr>
<td>Insurance - General Liability</td>
<td>516010</td>
<td>0</td>
<td>408</td>
<td>408</td>
<td>494</td>
<td>86</td>
<td>21.1%</td>
</tr>
<tr>
<td>Dues</td>
<td>516550</td>
<td>150</td>
<td>500</td>
<td>500</td>
<td>500</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Licenses</td>
<td>516550</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Printing &amp; Binding-Bgs Copy Ct</td>
<td>517005</td>
<td>0</td>
<td>500</td>
<td>500</td>
<td>500</td>
<td>0</td>
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<tr>
<td>Registration For Meetings&amp;Conf</td>
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<td>2,500</td>
<td>2,500</td>
<td>2,500</td>
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<tr>
<td>Postage - Bgs Postal Svcs Only</td>
<td>517205</td>
<td>1,303</td>
<td>500</td>
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<td>500</td>
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<tr>
<td>Freight &amp; Express Mail</td>
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<td>200</td>
<td>200</td>
<td>200</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Other Purchased Services</td>
<td>519000</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Agency Fee</td>
<td>519005</td>
<td>75.261</td>
<td>75.252</td>
<td>75.252</td>
<td>75.252</td>
<td>0</td>
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<tr>
<td>Human Resources Services</td>
<td>519006</td>
<td>1,959</td>
<td>1,271</td>
<td>1,271</td>
<td>1,774</td>
<td>503</td>
<td>39.6%</td>
</tr>
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</table>
Organization:  1100100000 - Secretary of Administration - Workers Compensation Insurance

<table>
<thead>
<tr>
<th>Total: Other Purchased Services</th>
<th>78,673</th>
<th>81,160</th>
<th>81,160</th>
<th>81,755</th>
<th>595</th>
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<tr>
<td>FY2023 Governor’s Recommended Budget</td>
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<td></td>
<td></td>
<td>0.7%</td>
</tr>
<tr>
<td>Difference Between FY2023 Governor’s Recommend and As Passed</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.0%</td>
</tr>
<tr>
<td>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>0.0%</td>
</tr>
</tbody>
</table>

### Property and Maintenance

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Governor’s BAA Recommended Budget</th>
<th>FY2023 Governor’s BAA Recommended Budget</th>
<th>Difference Between FY2023 Governor’s Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
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<td>22</td>
<td>0</td>
<td>0</td>
<td>0</td>
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</table>

### Property Rental

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor’s BAA Recommended Budget</th>
<th>FY2023 Governor’s BAA Recommended Budget</th>
<th>Difference Between FY2023 Governor’s Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fee-For-Space Charge</td>
<td>515010</td>
<td>12,491</td>
<td>13,417</td>
<td>13,417</td>
<td>14,414</td>
<td>997</td>
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<tr>
<td>Total: Property Rental</td>
<td>12,491</td>
<td>13,417</td>
<td>13,417</td>
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### Supplies

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
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<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor’s BAA Recommended Budget</th>
<th>FY2023 Governor’s BAA Recommended Budget</th>
<th>Difference Between FY2023 Governor’s Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office Supplies</td>
<td>520000</td>
<td>927</td>
<td>1,500</td>
<td>1,500</td>
<td>1,000</td>
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<td>Stationary &amp; Envelopes</td>
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<td>30</td>
<td>0</td>
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<td>Other General Supplies</td>
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<td>Food</td>
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<td>Water</td>
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<td>Books&amp;Periodicals-Library/Educ</td>
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<td>Subscriptions</td>
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<td>750</td>
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<td>(750)</td>
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<td>Other Books &amp; Periodicals</td>
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<td>500</td>
<td>500</td>
<td>0</td>
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<td>Total: Supplies</td>
<td>956</td>
<td>3,000</td>
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## State of Vermont Budget Detail Report

**Organization:** 1100100000 - Secretary of Administration - Workers Compensation Insurance

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor’s Recommended Budget</th>
<th>Difference Between FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
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</thead>
<tbody>
<tr>
<td>Travel-Inst-Auto Mileage-Emp</td>
<td>518000</td>
<td>0</td>
<td>350</td>
<td>350</td>
<td>350</td>
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<td>Travel-Inst-Other Transp-Emp</td>
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<tr>
<td>Travel-Inst-Meals-Emp</td>
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<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
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<tr>
<td>Travel-Outst-Other Trans-Emp</td>
<td>518510</td>
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<td>500</td>
<td>500</td>
<td>500</td>
<td>0</td>
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<tr>
<td>Travel-Outst-Meals-Emp</td>
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<td>200</td>
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<td>Travel-Outst-Lodging-Emp</td>
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<tr>
<td>Travel-Outst-Incidentals-Emp</td>
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<td><strong>Total: Travel</strong></td>
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<td>2,150</td>
<td>2,150</td>
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<tr>
<td><strong>Total: 2. OPERATING</strong></td>
<td></td>
<td>100,775</td>
<td>118,051</td>
<td>118,051</td>
<td>115,218</td>
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<tr>
<td><strong>Total Expenditures</strong></td>
<td></td>
<td>662,078</td>
<td>975,420</td>
<td>975,420</td>
<td>946,556</td>
<td>(28,864)</td>
<td>-3.0%</td>
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<table>
<thead>
<tr>
<th>Fund Name</th>
<th>Fund Code</th>
<th>FY2021 Actuals</th>
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<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
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</thead>
<tbody>
<tr>
<td>Workers’ Compensation Fund</td>
<td>56100</td>
<td>662,078</td>
<td>975,420</td>
<td>975,420</td>
<td>946,556</td>
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<td>-3.0%</td>
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<tr>
<td><strong>Funds Total</strong></td>
<td></td>
<td>662,078</td>
<td>975,420</td>
<td>975,420</td>
<td>946,556</td>
<td>(28,864)</td>
<td>-3.0%</td>
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</table>

**Position Count**
3

**FTE Total**
3.00
State of Vermont  
Budget Detail Report

Organization: 1100110000 - Secretary of Administration - General Liability Insurance

Budget Object Group: 1. PERSONAL SERVICES

### Salaries and Wages

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
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<th>FY2023 Governor’s Recommended Budget</th>
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<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
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</thead>
<tbody>
<tr>
<td>Classified Employees</td>
<td>500000</td>
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<td>71,812</td>
<td>71,812</td>
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<tr>
<td>Exempt</td>
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<td>Overtime</td>
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<td>3,882</td>
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<td>0</td>
<td>0</td>
<td>0.0</td>
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<td><strong>Total: Salaries and Wages</strong></td>
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<td><strong>162,799</strong></td>
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<td><strong>159,671</strong></td>
<td><strong>83,874</strong></td>
<td><strong>(75,797)</strong></td>
<td><strong>-47.5</strong></td>
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### Fringe Benefits

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
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<th>FY2023 Governor’s Recommended Budget</th>
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<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
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</thead>
<tbody>
<tr>
<td>FICA - Classified Employees</td>
<td>501000</td>
<td>11,866</td>
<td>5,494</td>
<td>5,494</td>
<td>6,417</td>
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<td>Health Ins - Classified Empl</td>
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<td>17,723</td>
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<tr>
<td>Retirement - Classified Empl</td>
<td>502000</td>
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<tr>
<td>Life Ins - Classified Empl</td>
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<td>659</td>
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<td>303</td>
<td>421</td>
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<tr>
<td>LTD - Classified Employees</td>
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<td>Workers Comp - Ins Premium</td>
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<td>888</td>
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<td><strong>Total: Fringe Benefits</strong></td>
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<td><strong>75,512</strong></td>
<td><strong>49,997</strong></td>
<td><strong>(25,515)</strong></td>
<td><strong>-33.8</strong></td>
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### Contracted and 3rd Party Service

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Governor’s BAA Recommended Budget</th>
<th>FY2023 Governor’s Recommended Budget</th>
<th>Difference Between FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
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</thead>
<tbody>
<tr>
<td>IT Contracts - Application Development</td>
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<td>0</td>
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<td>Other Contr and 3Rd Pty Serv</td>
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<td>145,833</td>
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<td>360,500</td>
<td>373,500</td>
<td>13,000</td>
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<tr>
<td><strong>Total: Contracted and 3rd Party Service</strong></td>
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<td>145,833</td>
<td>360,500</td>
<td>360,500</td>
<td>373,500</td>
<td>13,000</td>
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### IT/Telecom Services and Equipment

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Governor’s BAA Recommended Budget</th>
<th>FY2023 Governor’s Recommended Budget</th>
<th>Difference Between FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
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</thead>
<tbody>
<tr>
<td>Communications</td>
<td>516600</td>
<td>0</td>
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<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
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<td>Telecom-Wireless Phone Service</td>
<td>516659</td>
<td>1,180</td>
<td>2,000</td>
<td>2,000</td>
<td>1,000</td>
<td>(1,000)</td>
</tr>
<tr>
<td>ADS Enterp App Supp SOV Emp Exp</td>
<td>516660</td>
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<td>1,175</td>
<td>1,175</td>
<td>0</td>
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<tr>
<td>It Intsvcost-Vision/Isdassess</td>
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<td>988</td>
<td>2,182</td>
<td>2,182</td>
<td>881</td>
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<td>ADS Allocation Exp.</td>
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<td>1,500</td>
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<td>(750)</td>
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<td>9,306</td>
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### Other Operating Expenses

<table>
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<tr>
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<th>Code</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
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<tbody>
<tr>
<td>Cost of Insurance</td>
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<td>0.0%</td>
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### Other Purchased Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
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<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
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</thead>
<tbody>
<tr>
<td>Insurance Other Than Empl Bene</td>
<td>516000</td>
<td>0</td>
<td>29</td>
<td>29</td>
<td>12</td>
<td>(17)</td>
<td>-58.6%</td>
</tr>
<tr>
<td>Insurance - General Liability</td>
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<td>0</td>
<td>408</td>
<td>408</td>
<td>165</td>
<td>(243)</td>
<td>-59.6%</td>
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<td>Registration For Meetings&amp;Conf</td>
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<td>0</td>
<td>500</td>
<td>500</td>
<td>500</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td>Postage</td>
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<td>0</td>
<td>0</td>
<td>0.0%</td>
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<tr>
<td>Agency Fee</td>
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<td>25,771</td>
<td>25,771</td>
<td>25,771</td>
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<td>0.0%</td>
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<tr>
<td>Human Resources Services</td>
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<td>669</td>
<td>1,271</td>
<td>1,271</td>
<td>591</td>
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<td>27,979</td>
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<td>-3.4%</td>
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### Property Rental

<table>
<thead>
<tr>
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<th>Code</th>
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<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fee-For-Space Charge</td>
<td>515010</td>
<td>4,164</td>
<td>4,473</td>
<td>4,473</td>
<td>4,805</td>
<td>332</td>
<td>7.4%</td>
</tr>
<tr>
<td><strong>Total: Property Rental</strong></td>
<td></td>
<td>4,164</td>
<td>4,473</td>
<td>4,473</td>
<td>4,805</td>
<td>332</td>
<td>7.4%</td>
</tr>
</tbody>
</table>

### Supplies

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor’s BAA Recommended Budget</th>
<th>FY2023 Governor’s Recommended Budget</th>
<th>Difference Between FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Office Supplies</td>
<td>520000</td>
<td>0</td>
<td>1,000</td>
<td>1,000</td>
<td>500</td>
<td>(500)</td>
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<tr>
<td>Gasoline</td>
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<td>0</td>
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<td>1,000</td>
<td>1,000</td>
<td>500</td>
<td>(500)</td>
<td>-50.0%</td>
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</table>
## State of Vermont
### Budget Detail Report

**Organization:** 1100110000 - Secretary of Administration - General Liability Insurance

### Travel

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
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<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
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</thead>
<tbody>
<tr>
<td>Travel-Inst-Auto Mileage-Emp</td>
<td>518000</td>
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<tr>
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<tr>
<td>Travel-Outst-Other Trans-Emp</td>
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<td>400</td>
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<td>Travel-Outst-Meals-Emp</td>
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<td>100</td>
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<td>0</td>
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<tr>
<td>Travel-Outst-Lodging-Emp</td>
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<td>0</td>
<td>50</td>
<td>50</td>
<td>50</td>
<td>0</td>
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<tr>
<td>Travel-Outst-Incidentals-Emp</td>
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<td>50</td>
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### Total: 2. OPERATING

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<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>33,462</td>
<td>43,858</td>
<td>43,858</td>
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### Fund Name

<table>
<thead>
<tr>
<th>Fund Name</th>
<th>Fund Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>State Liability Insurance Fund</td>
<td>56200</td>
<td>412,948</td>
<td>639,541</td>
<td>639,541</td>
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<td><strong>Funds Total</strong></td>
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<td>412,948</td>
<td>639,541</td>
<td>639,541</td>
<td>545,526</td>
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<td>-14.7%</td>
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**Position Count**

**FTE Total**

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Page 41 of 53
## Salaries and Wages

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
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</thead>
<tbody>
<tr>
<td>Classified Employees</td>
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## Fringe Benefits

<table>
<thead>
<tr>
<th>Description</th>
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<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>FICA - Classified Employees</td>
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<tr>
<td>Health Ins - Classified Empl</td>
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<td>3,048</td>
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<tr>
<td>Retirement - Classified Empl</td>
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<td>Dental - Classified Employees</td>
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<tr>
<td>Life Ins - Classified Empl</td>
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<tr>
<td>LTD - Classified Employees</td>
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<tr>
<td>EAP - Classified Empl</td>
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<td>0</td>
<td>15,815</td>
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## Contracted and 3rd Party Service

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<tr>
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<th>Code</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor's BAA Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Other Contr and 3Rd Pty Serv</td>
<td>507600</td>
<td>100,000</td>
<td>100,000</td>
<td>140,000</td>
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<tr>
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<td>100,000</td>
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</table>
## State of Vermont
### Budget Detail Report

**Organization:** 1100120000 - Secretary of Administration - All Other Insurance

**Budget Object Group:** 2. OPERATING

### Other Purchased Services

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Governor's BAA As Passed</th>
<th>FY2022 Governor's Recommended Budget</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
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</thead>
<tbody>
<tr>
<td>Agency Fee</td>
<td>519005</td>
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<td>17,643</td>
<td>17,643</td>
<td>17,643</td>
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<td>17,643</td>
<td>17,643</td>
<td>17,643</td>
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<td>0.0%</td>
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</table>

### Property Rental

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2022 Governor's BAA As Passed</th>
<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
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<tbody>
<tr>
<td>Fee-For-Space Charge</td>
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### Supplies

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
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<th>FY2023 Governor's Recommended Budget</th>
<th>Difference Between FY2023 Governor's Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor's Recommend and FY2022 As Passed</th>
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</thead>
<tbody>
<tr>
<td>Office Supplies</td>
<td>520000</td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
</tr>
<tr>
<td><strong>Total: Supplies</strong></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
<td>0.0%</td>
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</table>
## Travel

<table>
<thead>
<tr>
<th>Description</th>
<th>Code</th>
<th>FY2023 Governor’s Recommended Budget</th>
<th>Difference Between FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
</tr>
</thead>
<tbody>
<tr>
<td>Travel-Inst-Lodging-Emp</td>
<td>518030</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td><strong>Total: Travel</strong></td>
<td></td>
<td>0</td>
<td>0</td>
<td>0</td>
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<tr>
<td><strong>Total: 2. OPERATING</strong></td>
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<tr>
<td><strong>Total Expenditures</strong></td>
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<td>92,702</td>
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<table>
<thead>
<tr>
<th>Fund Name</th>
<th>Fund Code</th>
<th>FY2021 Actuals</th>
<th>FY2022 Original As Passed Budget</th>
<th>FY2022 Governor’s BAA Recommended Budget</th>
<th>FY2023 Governor’s Recommended Budget</th>
<th>Difference Between FY2023 Governor’s Recommend and FY2022 As Passed</th>
<th>Percent Change FY2023 Governor’s Recommend and FY2022 As Passed</th>
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</thead>
<tbody>
<tr>
<td>Risk Management - All Other</td>
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<td>117,643</td>
<td>117,643</td>
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</tr>
<tr>
<td><strong>Funds Total</strong></td>
<td></td>
<td>17,643</td>
<td>117,643</td>
<td>117,643</td>
<td>210,345</td>
<td>92,702</td>
<td>78.8%</td>
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</tbody>
</table>
## Position Summary Report

### 1100010000-Secretary of Administration

<table>
<thead>
<tr>
<th>Position Number</th>
<th>Classification</th>
<th>FTE</th>
<th>Count</th>
<th>Gross Salary</th>
<th>State Benefits</th>
<th>Federally Mandated</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>017001</td>
<td>90100A - Agency Secretary</td>
<td>1.00</td>
<td>1</td>
<td>154,461</td>
<td>40,982</td>
<td>11,094</td>
<td>206,537</td>
</tr>
<tr>
<td>017002</td>
<td>95600D - Deputy Secretary</td>
<td>1.00</td>
<td>1</td>
<td>137,966</td>
<td>36,990</td>
<td>10,555</td>
<td>185,511</td>
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<tr>
<td>017003</td>
<td>91590E - Private Secretary</td>
<td>1.00</td>
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<td>80,891</td>
<td>22,054</td>
<td>6,188</td>
<td>109,133</td>
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<tr>
<td>017011</td>
<td>95010E - Executive Director</td>
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<td>98,738</td>
<td>52,125</td>
<td>7,554</td>
<td>158,417</td>
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<td>017022</td>
<td>95011E - Exec. Dir. of Racial Equity</td>
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<td>102,835</td>
<td>46,270</td>
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<td>156,972</td>
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<td>017023</td>
<td>95360E - Principal Assistant</td>
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<td>60,545</td>
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<td>017024</td>
<td>95015E - Chief Prevention Officer</td>
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<td>1</td>
<td>137,051</td>
<td>36,751</td>
<td>10,484</td>
<td>184,286</td>
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<tr>
<td><strong>Total</strong></td>
<td></td>
<td>7.00</td>
<td>7</td>
<td>842,857</td>
<td>295,717</td>
<td>63,757</td>
<td>1,202,331</td>
</tr>
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</table>

<table>
<thead>
<tr>
<th>Fund Code</th>
<th>Fund Name</th>
<th>FTE</th>
<th>Count</th>
<th>Gross Salary</th>
<th>State Benefits</th>
<th>Federally Mandated</th>
<th>Total</th>
</tr>
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<tbody>
<tr>
<td>10000</td>
<td>General Fund</td>
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<td>137,051</td>
<td>36,751</td>
<td>10,484</td>
<td>184,286</td>
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<td>46,270</td>
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<td>156,972</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>7.00</td>
<td>7</td>
<td>842,857</td>
<td>295,717</td>
<td>63,757</td>
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## Position Summary Report

### 1100090000-Secretary of Administration - Financial Services

<table>
<thead>
<tr>
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<th>Federally Mandated</th>
<th>Total</th>
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<tr>
<td>010022</td>
<td>089160 - Chief Financial Officer</td>
<td>1.00</td>
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<td>109,741</td>
<td>55,004</td>
<td>8,395</td>
<td>173,140</td>
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<td>010023</td>
<td>089040 - Financial Specialist III</td>
<td>1.00</td>
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<td>53,747</td>
<td>40,261</td>
<td>4,111</td>
<td>98,119</td>
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<td>010025</td>
<td>089120 - Financial Manager III</td>
<td>1.00</td>
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<td>81,973</td>
<td>40,811</td>
<td>6,271</td>
<td>129,055</td>
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<td>010026</td>
<td>089140 - Financial Director II</td>
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<td>101,837</td>
<td>52,935</td>
<td>7,791</td>
<td>162,563</td>
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<td>010028</td>
<td>065900 - Deputy Chief Financial Officer</td>
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<td>46,983</td>
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<td>089090 - Financial Manager II</td>
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<td>45,031</td>
<td>5,515</td>
<td>122,639</td>
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<td>010040</td>
<td>089050 - Financial Administrator I</td>
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<td>42,581</td>
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<td>089080 - Financial Manager I</td>
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<td>61,774</td>
<td>1,318,769</td>
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<table>
<thead>
<tr>
<th>Fund Code</th>
<th>Fund Name</th>
<th>FTE</th>
<th>Count</th>
<th>Gross Salary</th>
<th>State Benefits</th>
<th>Federally Mandated</th>
<th>Total</th>
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<tbody>
<tr>
<td>21500</td>
<td>Inter-Unit Transfers Fund</td>
<td>10.00</td>
<td>10</td>
<td>807,476</td>
<td>449,519</td>
<td>61,774</td>
<td>1,318,769</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td>10.00</td>
<td>10</td>
<td>807,476</td>
<td>449,519</td>
<td>61,774</td>
<td>1,318,769</td>
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</table>
## Position Summary Report

### 1100100000-Secretary of Administration - Workers Compensation Insurance

<table>
<thead>
<tr>
<th>Position Number</th>
<th>Classification</th>
<th>FTE</th>
<th>Count</th>
<th>Gross Salary</th>
<th>State Benefits</th>
<th>Federally Mandated</th>
<th>Total</th>
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<tr>
<td>010020</td>
<td>089260 - Administrative Srvcs Mngr I</td>
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<td>0.75</td>
<td>47,642</td>
<td>26,988</td>
<td>3,645</td>
<td>78,275</td>
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<td>089240 - Administrative Srvcs Cord III</td>
<td>0.50</td>
<td>0.50</td>
<td>31,106</td>
<td>21,232</td>
<td>2,380</td>
<td>54,718</td>
</tr>
<tr>
<td>010069</td>
<td>021200 - Risk Mgt Dir of Operations</td>
<td>0.34</td>
<td>0.34</td>
<td>38,005</td>
<td>13,387</td>
<td>2,907</td>
<td>54,299</td>
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<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>116,753</strong></td>
<td><strong>61,607</strong></td>
<td><strong>8,932</strong></td>
<td><strong>187,292</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fund Code</th>
<th>Fund Name</th>
<th>FTE</th>
<th>Count</th>
<th>Gross Salary</th>
<th>State Benefits</th>
<th>Federally Mandated</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>56100</td>
<td>Workers’ Compensation Fund</td>
<td>1.59</td>
<td>1.59</td>
<td>116,753</td>
<td>61,607</td>
<td>8,932</td>
<td>187,292</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td></td>
<td><strong>116,753</strong></td>
<td><strong>61,607</strong></td>
<td><strong>8,932</strong></td>
<td><strong>187,292</strong></td>
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### Position Summary Report

#### 1100110000 - Secretary of Administration - General Liability Insurance

<table>
<thead>
<tr>
<th>Position Number</th>
<th>Classification</th>
<th>FTE</th>
<th>Count</th>
<th>Gross Salary</th>
<th>State Benefits</th>
<th>Federally Mandated</th>
<th>Total</th>
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<tbody>
<tr>
<td>010020</td>
<td>089260 - Administrative Srvcs Mngr I</td>
<td>0.25</td>
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<td>15,881</td>
<td>8,996</td>
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<td>0.50</td>
<td>31,106</td>
<td>21,232</td>
<td>2,380</td>
<td>54,718</td>
</tr>
<tr>
<td>010069</td>
<td>021200 - Risk Mgt Dir of Operations</td>
<td>0.33</td>
<td>0.33</td>
<td>36,887</td>
<td>12,993</td>
<td>2,822</td>
<td>52,702</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>1.08</td>
<td>1.08</td>
<td>83,874</td>
<td>43,221</td>
<td>6,417</td>
<td>133,512</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Fund Code</th>
<th>Fund Name</th>
<th>FTE</th>
<th>Count</th>
<th>Gross Salary</th>
<th>State Benefits</th>
<th>Federally Mandated</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>56200</td>
<td>State Liability Insurance Fund</td>
<td>1.08</td>
<td>1.08</td>
<td>83,874</td>
<td>43,221</td>
<td>6,417</td>
<td>133,512</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>1.08</td>
<td>1.08</td>
<td>83,874</td>
<td>43,221</td>
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Position Summary Report

1100120000-Secretary of Administration - All Other Insurance

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<tr>
<th>Position Number</th>
<th>Classification</th>
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<tbody>
<tr>
<td>010069</td>
<td>021200 - Risk Mgt Dir of Operations</td>
<td>0.33</td>
<td>0.33</td>
<td>36,887</td>
<td>12,993</td>
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<td>52,702</td>
</tr>
<tr>
<td><strong>Total</strong></td>
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<table>
<thead>
<tr>
<th>Fund Code</th>
<th>Fund Name</th>
<th>FTE</th>
<th>Count</th>
<th>Gross Salary</th>
<th>State Benefits</th>
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</thead>
<tbody>
<tr>
<td>56300</td>
<td>Risk Management - All Other</td>
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<td>52,702</td>
</tr>
<tr>
<td><strong>Total</strong></td>
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<td></td>
<td></td>
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<td><strong>52,702</strong></td>
</tr>
</tbody>
</table>
Agency of Administration Organization Chart

KRISTIN L. CLOUSER
Secretary

DOUGLAS FARNHAM
Deputy Secretary

MELISSA MAZZA-PAQUETTE
Private Secretary

JUSTIN KENNEY
Chief Performance Officer

CRAIG BOLIO
Commissioner
Department of Taxes

CATHY DELNEO
State Librarian
Department of Libraries

ADAM GRESHIN
Commissioner
Department of Finance and Management

BETH FASTIGGI
Commissioner
Department of Human Resources

REBECCA WHITE
Director of Risk Management

JENNIFER FITCH
Commissioner
Department of Buildings and General Services

HOLLY S. ANDERSON
Chief Financial Officer

XUSANA DAVIS
Executive Director of Racial Equity

CRAIG BOLIO
Commissioner
Department of Taxes

VACANT
Chief Operational Officer

Page 50 of 53
### Interdepartmental Transfers Receipts Report

#### 1100090000 - Secretary of Administration - Financial Services

<table>
<thead>
<tr>
<th>Budget Request Code</th>
<th>Fund</th>
<th>Justification</th>
<th>Budgeted Amount</th>
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</thead>
<tbody>
<tr>
<td>11963</td>
<td>21500</td>
<td>These receipts come from billing AOA-FSD clients for use of AOA-FSD services.</td>
<td>$1,370,258</td>
</tr>
<tr>
<td></td>
<td></td>
<td><strong>Total</strong></td>
<td><strong>$1,370,258</strong></td>
</tr>
</tbody>
</table>
## 1100010000 - Secretary of Administration

<table>
<thead>
<tr>
<th>Budget Request Code</th>
<th>Fund</th>
<th>Justification</th>
<th>Budgeted Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>11965</td>
<td>21500</td>
<td>These receipts come from billing AHS for the Chief Prevention Officer.</td>
<td>$230,778</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td><strong>$230,778</strong></td>
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