

Agency of Administration



Kristin L. Clouser, Secretary
Doug Farnham, Deputy Secretary

Fiscal Year 2024 Budget Request

Photo: Groton State Forest view from Owl's Head

Fiscal Year 2024 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

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Budget Development

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Jason Pinard, Finance Director II

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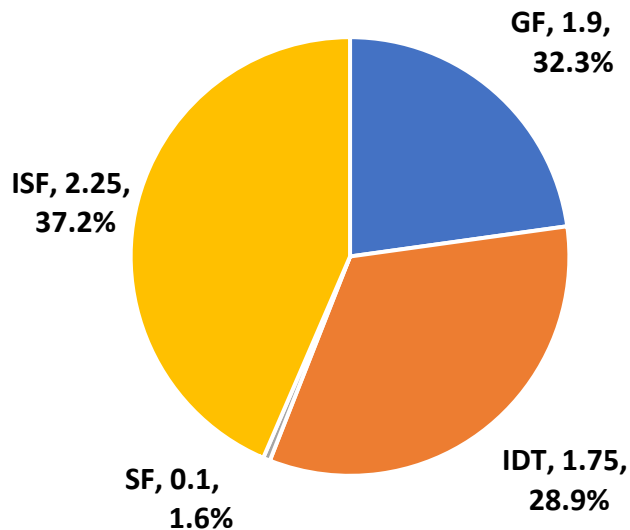
A G E N C Y O F A D M I N I S T R A T I O N

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Agency of Administration,
Secretary of Administration
FY2024 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
FY2024 (\$ millions)**



FY2024 SUMMARY & HIGHLIGHTS

Secretaries Office:

- 80% increase in GF budget is driven by a major policy initiative and an agency net-neutral position transfer.
- Office of Racial Equity - \$700 base GF for Language Access Plan (in addition to \$2.3M one-time appropriation.
- Beginning in FY2025, this \$700k base expense will be built into DHR ISF along with other ORE expenses. It will be a GF "down" in FY2025.
- Position reporting to Chief Performance Officer (\$104k) transferred from DFM-Budget & Management to AoA-Secretary's Office to align budget with organizational structure.
- After backing out Language Access Plan, CPO position transfer, and increases in benefits and internal service fund charges, the GF increase from FY2023 = 3%

Financial Services Division:

- Funded by Interdepartmental Transfer ("Agency Fee" charged to client entities)
- FY23 Agency Fee was kept flat by utilizing \$103.5k positive fund balance. FY24 budget authorizes backfill of this amount
- After backing out the \$103.5k backfill, increase from FY2023 = 2.8%

Worker's Compensation:

- \$14.312M premium collection via Work Comp ISF charges is up \$1.042M / 8% from FY2023.
- Non-demand operating costs (embedded within the above amount) of \$986.6k are up \$40k / 4% from FY2023.

State Liability:

- \$6.921M premium collection via Liability ISF charges is up \$610k / 9.7% from FY2023
- Non-demand operating costs (embedded within the above amount) of \$609.3k are up \$63k / 11.7% from FY2023.
- Non-demand increase driven by AoA-FSD Agency Fee increase based on new allocation methodology (\$24.7k) contract/third party services increases (\$27.8k)

All Other Insurance (AOI):

- \$4.971M premium collection via AOI ISF charges is up \$311k / 6.7% from FY2023.
- Non-demand operating costs (embedded within the above amount) of \$251k are up \$41k / 19.3% from FY2023
- Non-demand increase driven by AoA-FSD Agency Fee increase based on new allocation methodology (\$36.7k)

Agency of Administration
Programs Report

Please provide a descriptive program name	Must be an appropriation level dept ID	Please provide a narrative description of the purpose of this program and the context in which it operates. State the goal of this program and answer the questions: What is the role this program play in contributing to the agency's mission? Is there a particular segment of the population served by this program?	Please provide a narrative description of the services provided by this program. Answer the questions: What do you do within this program to achieve the stated goals stated left? What specific services are provided?	Link to program's externally facing website	Calculated by formula
Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
Risk Management - Auto Liability Claims	1100120000	Auto Liability Claims: 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.	Claims adjusting services and defensive driving classes.	Office of Risk Management Agency of Administration (vermont.gov)	3
Risk Management - General Liability Claims	1100110000	General Liability Claims: 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.	Claims adjusting services, claims reviews.	Office of Risk Management Agency of Administration (vermont.gov)	3
Risk Management - Workers Compensation Claims	1100100000	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.	Claims adjusting services, claim reviews and workplace safety services.	State Employee Workers' Compensation, Safety and Training Agency of Administration (vermont.gov)	4
Chief Performance Office	1100010000	The vision of the Chief Performance Office (CPO) is a modern Vermont State Government that fully leverages its resources to meet the needs of all Vermonters. The CPO's mission is to provide information, tools, expertise, and services that strengthen the state's ability to effectively solve problems, manage operations, and improve results.	The CPO provides a variety of services to State of Vermont employees, including staff development and support, project support and consultation, meeting design and facilitation, organizational assessmnet and planning, process management, automation, and improvement, and research, data analysis and reporting.	https://aoa.vermont.gov/chief-performance-office	10

**Agency of Administration
Measures Report**

When selecting programs in this column, please choose an option from the in-cell drop down (not the table header)		When selecting a measure type in this column, please choose an option from the in-cell drop down (not the table header)		Over which kind of period is the measure calculated?	You will want to confirm/adjust the data points currently listed in the 2020 and 2021 columns which came from last years A-2 submission and may not truly belong in these columns. Where possible, please populate additional data in the other columns to establish a 5-year trend.				
Program Name	Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022	
Risk Management - General Liability Claims	Total number of GL claims filed	How Much?	SFY	255	354	158	104	70	
Risk Management - Auto Liability Claims	Total number of AL claims filed	How Much?	SFY	157	130	119	91	34	
Risk Management - General Liability Claims	GL claim severity (average cost per claim)	How Well?	SFY	11,358	7,838	8,186	9,360	10,844	
Risk Management - General Liability Claims	Pure Premium - GL costs per \$100 payroll	Better Off?	SFY	0.6	0.51	0.31	0.85	0.47	
Risk Management - Auto Liability Claims	Pure Premium - AL costs per vehicle	Better Off?	SFY	182	157	120	146	157	
Risk Management - Auto Liability Claims	AL claim severity (average cost per claim)	How Well?	SFY	1,949	2,411	2,106	2,988	941	
Risk Management - Workers Compensation Claims	WC claim frequency per \$1M payroll	How Well?	SFY	1.789	1.731	1.676	1.622	0.82	
Risk Management - Workers Compensation Claims	WC claim severity (average cost per claim)	How Well?	SFY	8,254	11,697	12,477	10,415	2,700	
Risk Management - Workers Compensation Claims	Total number of WC claims filed	How Much?	SFY	1,065	1,094	913	961	546	
Risk Management - Workers Compensation Claims	Pure Premium - WC costs for \$100 payroll	Better Off?	SFY	1.38	2.08	1.9	1.59	1.78	
Chief Performance Office	Number of staff receiving direct assistance from CPO	How Much?	SFY					41	
Chief Performance Office	Percent of staff who report the Chief Performance Office's direct assistance provided value to their work	How Well?	SFY					100	
Chief Performance Office	Percent of staff who report the Chief Performance Office's direct assistance enabled them quality, efficiency, satisfaction, safety, strategy, or team dynamics	Better Off?	SFY					100	
Chief Performance Office	Number of staff participating in CPO-led training annually (not including CI 101)	How Much?	SFY	463	1244	1,047	601	1,095	
Chief Performance Office	Percent of staff who report an increase in knowledge, skill, or ability from participating in CPO-led trainings	Better Off?	SFY					89	
Chief Performance Office	Percent of staff who report leveraging training knowledge to improve processes and/or programs	Better Off?	SFY					69	
Chief Performance Office	Percent of staff participating in communities of practice who report finding value in the community	How Well?	SFY					85	
Chief Performance Office	Percent of staff who report an increase in knowledge, skill, or ability from participating in communities of practice	Better Off?	SFY					89	
Chief Performance Office	Percent of staff who report leveraging community knowledge to improve processes and/or programs	How Well?	SFY					71	
Chief Performance Office	Number of self-reported continuous improvement activities completed	Better Off?	SFY	113	230	231	106	36	

Fiscal Year 2024 Budget Development Form - Agency of Administration

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	Other \$\$	Total \$\$
Approp #1: 1100010000 Secretary's Office FY 2023 Approp	1,092,614	0	25,000	0	0	230,778	440,610	1,789,002
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								0
FY 2023 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	1,092,614	0	25,000	0	0	230,778	440,610	1,789,002
Base Salary Change	25,209					6,719	5,034	36,962
Base Benefit Change	(1,207)					3,940	2,996	5,729
Benefit Rate Increase	9,213						5,562	14,775
Position #010074 - Chief Performance transferred from Finance - Budget & Management	104,349							104,349
New Position #010072 - Racial Equity Ed & Outrch Asso							100,982	100,982
New Position #010073 - Racial Eq Pol & Rsrch Analyst							94,273	94,273
Decrease in Other Personal Services (This was included in the FY2023 Budget for the two positions being added to the Racial Equity Advisory Panel)							(250,000)	(250,000)
ORE Language Access Plan	700,000							700,000
Change in Personal Services Expense	1,871						(18,096)	(16,225)
Change in Operating Expense	27,221						21,878	49,099
Change in Grants Expense			75,000					75,000
Subtotal of Increases/Decreases	866,656	0	75,000	0	0	10,659	(37,371)	914,944
FY 2024 Governor Recommend	1,959,270	0	100,000	0	0	241,437	403,239	2,703,946
Approp #2: 1100090000 Financial Services Division FY 2023 Approp	0	0	0	0	0	1,370,258		1,370,258
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								0
FY 2023 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	0	0	0	0	0	1,370,258	0	1,370,258
Base Salary Change						12,918		12,918
Base Benefit Change						3,784		3,784
Add a Temporary Employee						31,012		31,012
Change in Other Personal Services Expense (Use of Positive Fund Balance for the FY2023 Budget)						103,505		103,505
Change in Other Personal Services Expense (50% of Carolyn Desch Salary and Benefits)						(35,149)		(35,149)
Change in Personal Services Expense						1,518		1,518
Change in Operating Expense						24,910		24,910
Subtotal of Increases/Decreases	0	0	0	0	0	142,498	0	142,498
FY 2024 Governor Recommend	0	0	0	0	0	1,512,756	0	1,512,756

Fiscal Year 2024 Budget Development Form - Agency of Administration

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	Other \$\$	Total \$\$
Approp #1: 1100100000 Workers' Compensation: FY 2023 Approp	0	0	0	0	0	0	946,556	946,556
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								0
FY 2023 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	0	0	0	0	0	0	946,556	946,556
Base Salary and Benefits increase							10,197	10,197
Base Retirement Increase							3,930	3,930
Base Benefit Rate increase (Health, Dental, Life, LTD, and EAP)							65	65
Other Contract and 3rd Party Services net Increase (Third Party Claims Administrator, Claims Auditor, Actuarial Services and Wilderness First Aid Training)							45,739	45,739
Other Operating Expenses decrease							(22,208)	(22,208)
Increase to Internal Service Fees							2,322	2,322
Subtotal of Increases/Decreases	0	0	0	0	0	0	40,045	40,045
FY 2024 Governor Recommend	0	0	0	0	0	0	986,601	986,601
Approp #1: 1100110000 State Liability: FY 2023 Approp	0	0	0	0	0	0	545,526	545,526
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								0
FY 2023 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	0	0	0	0	0	0	545,526	545,526
Base Salary and Benefits increase							5,623	5,623
Base Retirement Increase							2,400	2,400
Base Benefit Rate increase (Health, Dental, Life, LTD, and EAP)							2,394	2,394
Other Contract and 3rd Party Services net Increase (Third Party Claims Administrator, Claims Auditor and Legal Services)							27,815	27,815
Increase in Internal Service Fees							773	773
Increase to Agency Fee							24,744	24,744
Subtotal of Increases/Decreases	0	0	0	0	0	0	63,749	63,749
FY 2024 Governor Recommend	0	0	0	0	0	0	609,275	609,275

Fiscal Year 2024 Budget Development Form - Agency of Administration								
	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	Other \$\$	Total \$\$
Approp #1: 1100120000 All Other Insurance: FY 2023 Approp	0	0	0	0	0	0	210,345	210,345
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								0
FY 2023 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	0	0	0	0	0	0	210,345	210,345
Base Salary and Benefits increase							2,365	2,365
Base Retirement Increase							1,029	1,029
Base Benefit Rate increase (Health, Dental, Life, LTD, and EAP)							368	368
Increase in Non-salary Operational Expenses							300	300
Agency Fee Increase							36,690	36,690
Subtotal of Increases/Decreases	0	0	0	0	0	0	40,752	40,752
FY 2024 Governor Recommend	0	0	0	0	0	0	251,097	251,097
Agency of Administration FY 2023 Appropriation	1,092,614	0	25,000	0	0	1,601,036	2,143,037	4,861,687
Reductions and Other Changes	0	0	0	0	0	0	0	0
FY 2023 Total After Other Changes	1,092,614	0	25,000	0	0	1,601,036	2,143,037	4,861,687
TOTAL INCREASES/DECREASES	866,656	0	75,000	0	0	153,157	107,175	1,201,988
Agency of Administration FY 2024 Governor Recommend	1,959,270	0	100,000	0	0	1,754,193	2,250,212	6,063,675

**State of Vermont
Budget Rollup Report**

Organization: 1100010000 - Secretary of Administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	812,701	842,857	842,857	1,070,410	227,553	27.0%
Fringe Benefits	341,353	373,747	373,747	506,251	132,504	35.5%
Contracted and 3rd Party Service	251,281	167,878	167,878	857,772	689,894	410.9%
PerDiem and Other Personal Services	3,200	267,770	267,770	8,664	(259,106)	-96.8%
Budget Object Group Total: 1. PERSONAL SERVICES	1,408,535	1,652,252	1,652,252	2,443,097	790,845	47.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	2,526	3,016	3,016	4,879	1,863	61.8%
IT/Telecom Services and Equipment	56,892	38,363	38,363	42,643	4,280	11.2%
IT Repair and Maintenance Services	0	300	300	219	(81)	-27.0%
Other Operating Expenses	9,787	979	979	13,691	12,712	1,298.5%
Other Rental	297	0	0	306	306	100.0%
Other Purchased Services	19,955	28,252	28,252	54,954	26,702	94.5%
Property and Maintenance	1,077	636	636	881	245	38.5%
Property Rental	35,891	36,422	36,422	38,020	1,598	4.4%
Supplies	2,707	1,034	1,034	2,429	1,395	134.9%
Travel	227	2,748	2,748	2,827	79	2.9%
Budget Object Group Total: 2. OPERATING	129,359	111,750	111,750	160,849	49,099	43.9%

**State of Vermont
Budget Rollup Report**

Organization: 1100010000 - Secretary of Administration

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	250,000	25,000	25,000	100,000	75,000	300.0%
Budget Object Group Total: 3. GRANTS	250,000	25,000	25,000	100,000	75,000	300.0%
Total Expenditures	1,787,894	1,789,002	1,789,002	2,703,946	914,944	51.1%

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	1,047,879	1,092,614	1,092,614	1,959,270	866,656	79.3%
Special Fund	250,000	25,000	25,000	100,000	75,000	300.0%
Coronavirus Relief Fund	131,762	0	0	0	0	0.0%
ISF Funds	167,398	440,610	440,610	403,239	(37,371)	-8.5%
IDT Funds	190,855	230,778	230,778	241,437	10,659	4.6%
Funds Total	1,787,894	1,789,002	1,789,002	2,703,946	914,944	51.1%

Position Count	10
FTE Total	10

**State of Vermont
Budget Rollup Report**

Organization: 1100090000 - Secretary of Administration - Financial Services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	811,189	809,086	809,086	853,016	43,930	5.4%
Fringe Benefits	478,907	516,075	516,075	521,377	5,302	1.0%
Contracted and 3rd Party Service	1,994	0	0	0	0	0.0%
PerDiem and Other Personal Services	15	(68,356)	(68,356)	0	68,356	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,292,106	1,256,805	1,256,805	1,374,393	117,588	9.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	1,550	306	306	771	465	152.0%
IT/Telecom Services and Equipment	46,766	41,186	41,186	57,256	16,070	39.0%
IT Repair and Maintenance Services	13	0	0	22	22	100.0%
Other Operating Expenses	0	0	0	0	0	0.0%
Other Rental	2,643	1,378	1,378	1,799	421	30.6%
Other Purchased Services	16,213	11,018	11,018	14,783	3,765	34.2%
Property and Maintenance	35,090	0	0	61	61	100.0%
Property Rental	60,774	56,365	56,365	58,839	2,474	4.4%
Supplies	6,935	3,200	3,200	4,804	1,604	50.1%
Travel	26	0	0	28	28	100.0%
Budget Object Group Total: 2. OPERATING	170,012	113,453	113,453	138,363	24,910	22.0%

**State of Vermont
Budget Rollup Report**

Organization: 1100090000 - Secretary of Administration - Financial Services

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	204,234,519	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	204,234,519	0	0	0		0.0%

Total Expenditures	205,696,637	1,370,258	1,370,258	1,512,756	142,498	10.4%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Federal Funds	204,234,519	0	0	0	0	0.0%
IDT Funds	1,462,117	1,370,258	1,370,258	1,512,756	142,498	10.4%
Funds Total	205,696,637	1,370,258	1,370,258	1,512,756	142,498	10.4%

Position Count	10
FTE Total	10

**State of Vermont
Budget Rollup Report**

Organization: 1100100000 - Secretary of Administration - Workers Compensation Insurance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	174,437	119,253	119,253	128,724	9,471	7.9%
Fringe Benefits	89,350	71,615	71,615	80,118	8,503	11.9%
Contracted and 3rd Party Service	358,770	640,470	640,470	686,209	45,739	7.1%
Budget Object Group Total: 1. PERSONAL SERVICES	622,557	831,338	831,338	895,051	63,713	7.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	998	1,000	1,000	500	(500)	-50.0%
IT/Telecom Services and Equipment	10,213	10,631	10,631	10,872	241	2.3%
IT Repair and Maintenance Services	14	0	0	0	0	0.0%
Other Operating Expenses	0	0	0	0	0	0.0%
Other Rental	2,081	3,518	3,518	0	(3,518)	-100.0%
Other Purchased Services	78,014	81,755	81,755	62,716	(19,039)	-23.3%
Property and Maintenance	515	0	0	265	265	100.0%
Property Rental	13,417	14,414	14,414	15,047	633	4.4%
Supplies	1,277	1,750	1,750	850	(900)	-51.4%
Travel	47	2,150	2,150	1,300	(850)	-39.5%
Budget Object Group Total: 2. OPERATING	106,575	115,218	115,218	91,550	(23,668)	-20.5%

Total Expenditures	729,131	946,556	946,556	986,601	40,045	4.2%
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**State of Vermont
Budget Rollup Report**

Organization: 1100100000 - Secretary of Administration - Workers Compensation Insurance

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	19,783	0	0	0	0	0.0%
ISF Funds	709,348	946,556	946,556	986,601	40,045	4.2%
Funds Total	729,131	946,556	946,556	986,601	40,045	4.2%

Position Count	2
FTE Total	2

**State of Vermont
Budget Rollup Report**

Organization: 1100110000 - Secretary of Administration - General Liability Insurance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	159,608	83,874	83,874	89,097	5,223	6.2%
Fringe Benefits	73,531	49,997	49,997	55,305	5,308	10.6%
Contracted and 3rd Party Service	296,667	373,500	373,500	401,315	27,815	7.4%
Budget Object Group Total: 1. PERSONAL SERVICES	529,806	507,371	507,371	545,717	38,346	7.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	581	0	0	0	0	0.0%
IT/Telecom Services and Equipment	6,425	4,711	4,711	4,874	163	3.5%
Other Operating Expenses	0	0	0	0	0	0.0%
Other Purchased Services	27,488	27,039	27,039	52,068	25,029	92.6%
Property Rental	4,473	4,805	4,805	5,016	211	4.4%
Supplies	0	500	500	500	0	0.0%
Travel	0	1,100	1,100	1,100	0	0.0%
Budget Object Group Total: 2. OPERATING	38,967	38,155	38,155	63,558	25,403	66.6%

Total Expenditures	568,773	545,526	545,526	609,275	63,749	11.7%
Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
ISF Funds	568,773	545,526	545,526	609,275	63,749	11.7%
Funds Total	568,773	545,526	545,526	609,275	63,749	11.7%
Position Count				1		
FTE Total				1		

**State of Vermont
Budget Rollup Report**

Organization: 1100120000 - Secretary of Administration - All Other Insurance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	0	36,887	36,887	39,084	2,197	6.0%
Fringe Benefits	0	15,815	15,815	17,380	1,565	9.9%
Contracted and 3rd Party Service	96,000	140,000	140,000	140,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	96,000	192,702	192,702	196,464	3,762	2.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Purchased Services	17,643	17,643	17,643	54,333	36,690	208.0%
Property Rental	0	0	0	0	0	0.0%
Supplies	0	0	0	0	0	0.0%
Travel	0	0	0	300	300	100.0%
Budget Object Group Total: 2. OPERATING	17,643	17,643	17,643	54,633	36,990	209.7%

Total Expenditures	113,643	210,345	210,345	251,097	40,752	19.4%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
ISF Funds	113,643	210,345	210,345	251,097	40,752	19.4%
Funds Total	113,643	210,345	210,345	251,097	40,752	19.4%

Position Count	
FTE Total	

**State of Vermont
Budget Detail Report**

Organization: 1100010000 - Secretary of Administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	812,687	0	0	190,591	190,591	100.0%
Exempt	500010	0	842,857	842,857	879,819	36,962	4.4%
Overtime	500060	14	0	0	0	0	0.0%
Total: Salaries and Wages		812,701	842,857	842,857	1,070,410	227,553	27.0%
		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
FICA - Classified Employees	501000	60,535	0	0	14,580	14,580	100.0%
FICA - Exempt	501010	0	63,757	63,757	65,937	2,180	3.4%
Health Ins - Classified Empl	501500	74,661	0	0	43,235	43,235	100.0%
Health Ins - Exempt	501510	0	91,345	91,345	98,978	7,633	8.4%
Retirement - Classified Empl	502000	194,306	0	0	50,887	50,887	100.0%
Retirement - Exempt	502010	0	192,531	192,531	199,548	7,017	3.6%
Dental - Classified Employees	502500	6,665	0	0	2,559	2,559	100.0%
Dental - Exempt	502510	0	5,971	5,971	5,971	0	0.0%
Life Ins - Classified Empl	503000	3,672	0	0	955	955	100.0%
Life Ins - Exempt	503010	0	4,223	4,223	4,407	184	4.4%
LTD - Classified Employees	503500	1,286	0	0	116	116	100.0%
LTD - Exempt	503510	0	1,416	1,416	1,478	62	4.4%
EAP - Classified Empl	504000	229	0	0	102	102	100.0%
EAP - Exempt	504010	0	231	231	238	7	3.0%
Workers Comp - Ins Premium	505200	0	14,049	14,049	17,260	3,211	22.9%
Unemployment Compensation	505500	0	224	224	0	(224)	-100.0%
Total: Fringe Benefits		341,353	373,747	373,747	506,251	132,504	35.5%

**State of Vermont
Budget Detail Report**

Organization: 1100010000 - Secretary of Administration

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	249,556	111,845	111,845	119,034	7,189	6.4%
Contr & 3Rd Party - Legal	507200	0	15,100	15,100	10,000	(5,100)	-33.8%
Contr&3Rd Pty-Educ & Training	507350	0	22,010	22,010	16,504	(5,506)	-25.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	0	9,300	9,300	8,500	(800)	-8.6%
Other Contr and 3Rd Pty Serv	507600	339	8,362	8,362	702,307	693,945	8,298.8%
Interpreters	507615	1,386	1,261	1,261	1,427	166	13.2%
Total: Contracted and 3rd Party Service		251,281	167,878	167,878	857,772	689,894	410.9%
		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	3,200	12,509	12,509	8,664	(3,845)	-30.7%
Other Pers Serv	506200	0	5,261	5,261	0	(5,261)	-100.0%
Personal Services Budget	509000	0	250,000	250,000	0	(250,000)	-100.0%
Total: PerDiem and Other Personal Services		3,200	267,770	267,770	8,664	(259,106)	-96.8%
Total: 1. PERSONAL SERVICES		1,408,535	1,652,252	1,652,252	2,443,097	790,845	47.9%

**State of Vermont
Budget Detail Report**

Organization: 1100010000 - Secretary of Administration

Budget Object Group: 2. OPERATING

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Equipment	522410	2,526	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	3,016	3,016	4,879	1,863	61.8%
Total: Equipment		2,526	3,016	3,016	4,879	1,863	61.8%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	1,014	1,186	1,186	1,035	(151)	-12.7%
Telecom-Mobile Wireless Data	516623	513	232	232	523	291	125.4%
Telecom-Telephone Services	516652	39	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	5,358	4,081	4,081	5,320	1,239	30.4%
ADS Enterp App Supp SOV Emp Exp	516660	12,722	13,558	13,558	5,676	(7,882)	-58.1%
ADS EA SOV Employee Expense	516667	4,048	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	5,262	5,354	5,354	9,865	4,511	84.3%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	13,442	0	0	292	292	100.0%
ADS Allocation Exp.	516685	8,570	8,441	8,441	12,106	3,665	43.4%
Software as a Service	519085	64	0	0	96	96	100.0%
Hw - Computer Peripherals	522201	1,250	405	405	1,339	934	230.6%
Hardware - Desktop & Laptop Pc	522216	4,477	5,106	5,106	6,391	1,285	25.2%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Communications Equipment	522430	133	0	0	0	0	0.0%
Cost of Non-Stock IT Hardware	525192	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		56,892	38,363	38,363	42,643	4,280	11.2%

**State of Vermont
Budget Detail Report**

Organization: 1100010000 - Secretary of Administration

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT Repair and Maintenance Services							
Description	Code						
Repair & Maint - Office Tech	513010	0	300	300	219	(81)	-27.0%
Total: IT Repair and Maintenance Services		0	300	300	219	(81)	-27.0%

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Operating Expenses		FY2022 Actuals					
Description	Code						
Single Audit Allocation	523620	9,463	979	979	13,613	12,634	1,290.5%
Registration & Identification	523640	324	0	0	0	0	0.0%
Other Non-Operating Expenses	551090	0	0	0	78	78	100.0%
Total: Other Operating Expenses		9,787	979	979	13,691	12,712	1,298.5%

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Rental		FY2022 Actuals					
Description	Code						
Rental - Office Equipment	514650	297	0	0	306	306	100.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Other Rental		297	0	0	306	306	100.0%

**State of Vermont
Budget Detail Report**

Organization: 1100010000 - Secretary of Administration

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Purchased Services		FY2022 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	0	1,081	1,081	6,670	5,589	517.0%
Insurance - General Liability	516010	0	10,140	10,140	12,392	2,252	22.2%
Dues	516500	5,000	5,820	5,820	5,100	(720)	-12.4%
Licenses	516550	195	0	0	199	199	100.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Sponsorships	516872	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	4,924	326	326	4,995	4,669	1,432.2%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	17	41	41	20	(21)	-51.2%
Instate Conf, Meetings, Etc	517400	(80)	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Agency Fee	519005	5,170	5,325	5,325	16,004	10,679	200.5%
Human Resources Services	519006	4,448	5,519	5,519	9,574	4,055	73.5%
Moving State Agencies	519040	280	0	0	0	0	0.0%
Total: Other Purchased Services		19,955	28,252	28,252	54,954	26,702	94.5%

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property and Maintenance		FY2022 Actuals					
Description	Code						
Rubbish Removal	510210	213	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	864	636	636	881	245	38.5%
Total: Property and Maintenance		1,077	636	636	881	245	38.5%

**State of Vermont
Budget Detail Report**

Organization: 1100010000 - Secretary of Administration

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Fee-For-Space Charge	515010	35,891	36,422	36,422	38,020	1,598	4.4%
Total: Property Rental		35,891	36,422	36,422	38,020	1,598	4.4%
Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	1,439	1,010	1,010	1,968	958	94.9%
Educational Supplies	520540	825	0	0	0	0	0.0%
Food	520700	130	0	0	133	133	100.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	314	24	24	328	304	1,266.7%
Total: Supplies		2,707	1,034	1,034	2,429	1,395	134.9%
Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	224	2,748	2,748	2,799	51	1.9%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	3	0	0	3	3	100.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	22	22	100.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	3	3	100.0%
Travel-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%
Total: Travel		227	2,748	2,748	2,827	79	2.9%
Total: 2. OPERATING		129,359	111,750	111,750	160,849	49,099	43.9%

**State of Vermont
Budget Detail Report**

Organization: 1100010000 - Secretary of Administration

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Grants To Municipalities	550000	0	0	0	0	0	0.0%
Other Grants	550500	250,000	25,000	25,000	100,000	75,000	300.0%
Total: Grants Rollup		250,000	25,000	25,000	100,000	75,000	300.0%
Total: 3. GRANTS		250,000	25,000	25,000	100,000	75,000	300.0%
Total Expenditures		1,787,894	1,789,002	1,789,002	2,703,946	914,944	51.1%

Fund Name		Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000		1,047,879	1,092,614	1,092,614	1,959,270	866,656	79.3%
Inter-Unit Transfers Fund	21500		190,855	230,778	230,778	241,437	10,659	4.6%
Clean Water Fund	21932		250,000	25,000	25,000	100,000	75,000	300.0%
Coronavirus Relief Fund	22045		131,762	0	0	0	0	0.0%
Human Resource Services	59600		167,398	440,610	440,610	403,239	(37,371)	-8.5%
Funds Total			1,787,894	1,789,002	1,789,002	2,703,946	914,944	51.1%

Position Count	10
FTE Total	10.00

**State of Vermont
Budget Detail Report**

Organization: 1100090000 - Secretary of Administration - Financial Services

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	809,774	807,476	807,476	820,394	12,918	1.6%
Temporary Employees	500040	0	0	0	31,012	31,012	100.0%
Overtime	500060	1,415	1,610	1,610	1,610	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		811,189	809,086	809,086	853,016	43,930	5.4%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	58,199	61,774	61,774	62,760	986	1.6%
Health Ins - Classified Empl	501500	188,938	229,891	229,891	219,512	(10,379)	-4.5%
Retirement - Classified Empl	502000	200,087	205,907	205,907	219,046	13,139	6.4%
Dental - Classified Employees	502500	10,099	8,530	8,530	8,530	0	0.0%
Life Ins - Classified Empl	503000	3,636	4,045	4,045	4,111	66	1.6%
LTD - Classified Employees	503500	774	816	816	778	(38)	-4.7%
EAP - Classified Empl	504000	316	330	330	340	10	3.0%
Workers Comp - Indemnity	505000	16,858	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	0	4,782	4,782	6,300	1,518	31.7%
Total: Fringe Benefits		478,907	516,075	516,075	521,377	5,302	1.0%

**State of Vermont
Budget Detail Report**

Organization: 1100090000 - Secretary of Administration - Financial Services

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	1,994	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		1,994	0	0	0	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
PerDiem and Other Personal Services							
Description	Code						
Catamount Health Assessment	505700	15	0	0	0	0	0.0%
Per Diem	506000	0	0	0	0	0	0.0%
Other Personal Services	506199	0	35,149	35,149	0	(35,149)	-100.0%
Other Pers Serv	506200	0	(103,505)	(103,505)	0	103,505	-100.0%
Total: PerDiem and Other Personal Services		15	-68,356	(68,356)	0	68,356	-100.0%

Total: 1. PERSONAL SERVICES		1,292,106	1,256,805	1,256,805	1,374,393	117,588	9.4%
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Budget Object Group: 2. OPERATING

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment							
Description	Code						
Furniture & Fixtures	522700	1,550	306	306	771	465	152.0%
Total: Equipment		1,550	306	306	771	465	152.0%

**State of Vermont
Budget Detail Report**

Organization: 1100090000 - Secretary of Administration - Financial Services

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	0	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	245	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	41	41	0	(41)	-100.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	6,303	4,260	4,260	6,000	1,740	40.8%
ADS Enterp App Supp SOV Emp Exp	516660	16,503	10,298	10,298	20,273	9,975	96.9%
It Intsvccost-Vision/Isdassess	516671	10,524	11,748	11,748	13,880	2,132	18.1%
ADS Centrex Exp.	516672	91	0	0	0	0	0.0%
ADS Allocation Exp.	516685	12,242	12,058	12,058	12,106	48	0.4%
Hw - Computer Peripherals	522201	858	241	241	459	218	90.5%
Hardware - Desktop & Laptop Pc	522216	0	2,488	2,488	4,538	2,050	82.4%
Hw - Printers,Copiers,Scanners	522217	0	52	52	0	(52)	-100.0%
Hardware - Storage	522276	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		46,766	41,186	41,186	57,256	16,070	39.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT Repair and Maintenance Services							
Description	Code						
Repair & Maint - Office Tech	513010	13	0	0	22	22	100.0%
Total: IT Repair and Maintenance Services		13	0	0	22	22	100.0%

**State of Vermont
Budget Detail Report**

Organization: 1100090000 - Secretary of Administration - Financial Services

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Total: Other Operating Expenses		0	0	0	0	0	0.0%

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Rental		FY2022 Actuals					
Description	Code						
Rental - Auto	514550	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	2,486	1,354	1,354	1,799	445	32.9%
Rental - Other	515000	157	24	24	0	(24)	-100.0%
Total: Other Rental		2,643	1,378	1,378	1,799	421	30.6%

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Purchased Services		FY2022 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	401	157	157	2,800	2,643	1,683.4%
Insurance - General Liability	516010	8,531	2,197	2,197	3,261	1,064	48.4%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	20	8	8	0	(8)	-100.0%
Registration For Meetings&Conf	517100	75	26	26	500	474	1,823.1%
Postage	517200	0	400	400	0	(400)	-100.0%
Postage - Bgs Postal Svcs Only	517205	265	345	345	243	(102)	-29.6%
Human Resources Services	519006	6,355	7,885	7,885	7,979	94	1.2%
Moving State Agencies	519040	566	0	0	0	0	0.0%
Total: Other Purchased Services		16,213	11,018	11,018	14,783	3,765	34.2%

**State of Vermont
Budget Detail Report**

Organization: 1100090000 - Secretary of Administration - Financial Services

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property and Maintenance							
Description	Code						
Recycling	510220	35,008	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	82	0	0	61	61	100.0%
Total: Property and Maintenance		35,090	0	0	61	61	100.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property Rental							
Description	Code						
Fee-For-Space Charge	515010	60,774	56,365	56,365	58,839	2,474	4.4%
Total: Property Rental		60,774	56,365	56,365	58,839	2,474	4.4%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Supplies							
Description	Code						
Office Supplies	520000	6,762	3,200	3,200	4,580	1,380	43.1%
Stationary & Envelopes	520015	204	0	0	209	209	100.0%
Other General Supplies	520500	15	0	0	15	15	100.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Nutritional Supplements	520711	0	0	0	0	0	0.0%
Water	520712	(46)	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Paper Products	521820	0	0	0	0	0	0.0%
Total: Supplies		6,935	3,200	3,200	4,804	1,604	50.1%

**State of Vermont
Budget Detail Report**

Organization: 1100090000 - Secretary of Administration - Financial Services

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	26	0	0	28	28	100.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Total: Travel		26	0	0	28	28	100.0%
Total: 2. OPERATING		170,012	113,453	113,453	138,363	24,910	22.0%

Budget Object Group: 3. GRANTS

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	89,979,972	0	0	0	0	0.0%
Other Grants	550500	114,254,548	0	0	0	0	0.0%
Total: Grants Rollup		204,234,519	0	0	0	0	0.0%
Total: 3. GRANTS		204,234,519	0	0	0	0	0.0%
Total Expenditures		205,696,637	1,370,258	1,370,258	1,512,756	142,498	10.4%

**State of Vermont
Budget Detail Report**

Organization: 1100090000 - Secretary of Administration - Financial Services

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between		Percent Change FY2024 Governor's Recommend and FY2023 As Passed
						FY2024 Governor's Recommend and FY2023 As Passed	FY2023 As Passed	
Inter-Unit Transfers Fund	21500	1,462,117	1,370,258	1,370,258	1,512,756	142,498		10.4%
Emergency Rental Assist - ERA2	22044	56,627,551	0	0	0	0		0.0%
Emergency Rental Assist - ERA1	22046	57,626,997	0	0	0	0		0.0%
ARPA Local Fiscal Recovery Fund	22048	89,979,972	0	0	0	0		0.0%
Funds Total		205,696,637	1,370,258	1,370,258	1,512,756	142,498		10.4%

Position Count	10
FTE Total	10.00

**State of Vermont
Budget Detail Report**

Organization: 1100100000 - Secretary of Administration - Workers Compensation Insurance

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	170,382	116,753	116,753	126,224	9,471	8.1%
Overtime	500060	4,054	2,500	2,500	2,500	0	0.0%
Total: Salaries and Wages		174,437	119,253	119,253	128,724	9,471	7.9%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	12,706	8,932	8,932	9,658	726	8.1%
Health Ins - Classified Empl	501500	30,129	29,696	29,696	33,136	3,440	11.6%
Retirement - Classified Empl	502000	43,973	29,772	29,772	33,702	3,930	13.2%
Dental - Classified Employees	502500	1,476	1,357	1,357	1,357	0	0.0%
Life Ins - Classified Empl	503000	771	585	585	633	48	8.2%
LTD - Classified Employees	503500	228	144	144	159	15	10.4%
EAP - Classified Empl	504000	66	53	53	55	2	3.8%
Workers Comp - Ins Premium	505200	0	1,076	1,076	1,418	342	31.8%
Total: Fringe Benefits		89,350	71,615	71,615	80,118	8,503	11.9%

**State of Vermont
Budget Detail Report**

Organization: 1100100000 - Secretary of Administration - Workers Compensation Insurance

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	555	1,000	1,000	1,000	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	1,500	1,500	0	(1,500)	-100.0%
Other Contr and 3Rd Pty Serv	507600	358,215	637,970	637,970	685,209	47,239	7.4%
Total: Contracted and 3rd Party Service		358,770	640,470	640,470	686,209	45,739	7.1%
Total: 1. PERSONAL SERVICES		622,557	831,338	831,338	895,051	63,713	7.7%

Budget Object Group: 2. OPERATING

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment							
Description	Code						
Office Equipment	522410	0	500	500	250	(250)	-50.0%
Furniture & Fixtures	522700	998	500	500	250	(250)	-50.0%
Total: Equipment		998	1,000	1,000	500	(500)	-50.0%

**State of Vermont
Budget Detail Report**

Organization: 1100100000 - Secretary of Administration - Workers Compensation Insurance

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT/Telecom Services and Equipment							
Description	Code						
ADS VOIP Expense	516605	490	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Long Distance Service	516655	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	1,644	1,000	1,000	1,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	3,525	3,525	3,525	3,525	0	0.0%
It Intsvccost-Vision/Isdassess	516671	2,105	2,643	2,643	3,123	480	18.2%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	2,449	2,713	2,713	2,724	11	0.4%
Hw - Computer Peripherals	522201	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	0	750	750	500	(250)	-33.3%
Total: IT/Telecom Services and Equipment		10,213	10,631	10,631	10,872	241	2.3%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT Repair and Maintenance Services							
Description	Code						
Repair & Maint - Office Tech	513010	14	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		14	0	0	0	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed
Other Operating Expenses							
Description	Code						
Insurance Claims Expense	524500	0	0	0	0	0	0.0%
Personal Injury - General	524553	0	0	0	0	0	0.0%
EPL/Discrimination	524556	0	0	0	0	0	0.0%
Total: Other Operating Expenses		0	0	0	0	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 1100100000 - Secretary of Administration - Workers Compensation Insurance

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Rental							
Description	Code						
Rental - Auto	514550	0	1,250	1,250	0	(1,250)	-100.0%
Rental - Office Equipment	514650	2,081	2,268	2,268	0	(2,268)	-100.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Other Rental		2,081	3,518	3,518	0	(3,518)	-100.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	35	35	630	595	1,700.0%
Insurance - General Liability	516010	0	494	494	734	240	48.6%
Dues	516500	0	500	500	250	(250)	-50.0%
Licenses	516550	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	36	500	500	500	0	0.0%
Registration For Meetings&Conf	517100	1,050	2,500	2,500	1,000	(1,500)	-60.0%
Postage - Bgs Postal Svcs Only	517205	395	500	500	500	0	0.0%
Freight & Express Mail	517300	0	200	200	200	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Agency Fee	519005	75,261	75,252	75,252	57,107	(18,145)	-24.1%
Human Resources Services	519006	1,271	1,774	1,774	1,795	21	1.2%
Total: Other Purchased Services		78,014	81,755	81,755	62,716	(19,039)	-23.3%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property and Maintenance							
Description	Code						
Recycling	510220	515	0	0	265	265	100.0%
Total: Property and Maintenance		515	0	0	265	265	100.0%

**State of Vermont
Budget Detail Report**

Organization: 1100100000 - Secretary of Administration - Workers Compensation Insurance

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property Rental							
Description	Code						
Fee-For-Space Charge	515010	13,417	14,414	14,414	15,047	633	4.4%
Total: Property Rental		13,417	14,414	14,414	15,047	633	4.4%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Supplies							
Description	Code						
Office Supplies	520000	1,277	1,000	1,000	500	(500)	-50.0%
Stationary & Envelopes	520015	0	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Food	520700	0	250	250	250	0	0.0%
Water	520712	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	0	0	0	0	0	0.0%
Other Books & Periodicals	521520	0	500	500	100	(400)	-80.0%
Total: Supplies		1,277	1,750	1,750	850	(900)	-51.4%

**State of Vermont
Budget Detail Report**

Organization: 1100100000 - Secretary of Administration - Workers Compensation Insurance

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	47	350	350	250	(100)	-28.6%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	500	500	250	(250)	-50.0%
Travel-Outst-Meals-Emp	518520	0	200	200	200	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	1,000	1,000	500	(500)	-50.0%
Travel-Outst-Incidentals-Emp	518540	0	100	100	100	0	0.0%
Total: Travel		47	2,150	2,150	1,300	(850)	-39.5%
Total: 2. OPERATING		106,575	115,218	115,218	91,550	(23,668)	-20.5%
Total Expenditures		729,131	946,556	946,556	986,601	40,045	4.2%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fund Name	Fund Code						
General Fund	10000	19,783	0	0	0	0	0.0%
Workers' Compensation Fund	56100	709,348	946,556	946,556	986,601	40,045	4.2%
Funds Total		729,131	946,556	946,556	986,601	40,045	4.2%

Position Count	2
FTE Total	2.00

**State of Vermont
Budget Detail Report**

Organization: 1100110000 - Secretary of Administration - General Liability Insurance

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	155,790	83,874	83,874	89,097	5,223	6.2%
Overtime	500060	3,818	0	0	0	0	0.0%
Total: Salaries and Wages		159,608	83,874	83,874	89,097	5,223	6.2%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	11,631	6,417	6,417	6,817	400	6.2%
Health Ins - Classified Empl	501500	29,136	20,366	20,366	22,726	2,360	11.6%
Retirement - Classified Empl	502000	30,425	21,388	21,388	23,788	2,400	11.2%
Dental - Classified Employees	502500	1,412	921	921	921	0	0.0%
Life Ins - Classified Empl	503000	675	421	421	447	26	6.2%
LTD - Classified Employees	503500	192	89	89	96	7	7.9%
EAP - Classified Empl	504000	60	36	36	37	1	2.8%
Workers Comp - Ins Premium	505200	0	359	359	473	114	31.8%
Total: Fringe Benefits		73,531	49,997	49,997	55,305	5,308	10.6%

**State of Vermont
Budget Detail Report**

Organization: 1100110000 - Secretary of Administration - General Liability Insurance

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	0	0	0	5,000	5,000	100.0%
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	296,667	373,500	373,500	396,315	22,815	6.1%
Total: Contracted and 3rd Party Service		296,667	373,500	373,500	401,315	27,815	7.4%
Total: 1. PERSONAL SERVICES		529,806	507,371	507,371	545,717	38,346	7.6%

Budget Object Group: 2. OPERATING

		FY2022 Actuals			FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Equipment							
Description	Code						
Furniture & Fixtures	522700	581	0	0	0	0	0.0%
Total: Equipment		581	0	0	0	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	696	1,000	1,000	1,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	1,175	1,175	1,175	1,175	0	0.0%
It Intsvccost-Vision/Isdassess	516671	2,105	881	881	1,041	160	18.2%
ADS Allocation Exp.	516685	2,449	905	905	908	3	0.3%
Hardware - Desktop & Laptop Pc	522216	0	750	750	750	0	0.0%
Total: IT/Telecom Services and Equipment		6,425	4,711	4,711	4,874	163	3.5%

**State of Vermont
Budget Detail Report**

Organization: 1100110000 - Secretary of Administration - General Liability Insurance

		FY2023 Original		FY2023 Governor's BAA Recommended Budget		Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed
Other Operating Expenses		As Passed Budget		Budget			
Description	Code						
Cost of Insurance	525180	0	0	0	0	0	0.0%
Total: Other Operating Expenses		0	0	0	0	0	0.0%

		FY2023 Original		FY2023 Governor's	FY2024	Difference Between	Percent Change
		As Passed	BAA	Governor's	FY2024 Governor's	FY2024 Governor's	FY2024 Governor's
Other Purchased Services	FY2022 Actuals	Budget	Recommended	Recommended	Recommend and	Recommend and	Recommend and
					FY2023 As Passed	FY2023 As Passed	FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	12	12	210	198	1,650.0%
Insurance - General Liability	516010	0	165	165	245	80	48.5%
Licenses	516550	447	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	500	500	500	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Agency Fee	519005	25,771	25,771	25,771	50,515	24,744	96.0%
Human Resources Services	519006	1,271	591	591	598	7	1.2%
Total: Other Purchased Services		27,488	27,039	27,039	52,068	25,029	92.6%

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property Rental			FY2022 Actuals				
Description	Code						
Fee-For-Space Charge	515010	4,473	4,805	4,805	5,016	211	4.4%
Total: Property Rental		4,473	4,805	4,805	5,016	211	4.4%

**State of Vermont
Budget Detail Report**

Organization: 1100110000 - Secretary of Administration - General Liability Insurance

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Supplies							
Description	Code						
Office Supplies	520000	0	500	500	500	0	0.0%
Gasoline	520110	0	0	0	0	0	0.0%
Total: Supplies		0	500	500	500	0	0.0%

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	500	500	500	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	400	400	400	0	0.0%
Travel-Outst-Meals-Emp	518520	0	100	100	100	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	50	50	50	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	50	50	50	0	0.0%
Total: Travel		0	1,100	1,100	1,100	0	0.0%

Total: 2. OPERATING	38,967	38,155	38,155	63,558	25,403	66.6%
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Total Expenditures	568,773	545,526	545,526	609,275	63,749	11.7%
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			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fund Name	Fund Code	FY2022 Actuals					
State Liability Insurance Fund	56200	568,773	545,526	545,526	609,275	63,749	11.7%
Funds Total		568,773	545,526	545,526	609,275	63,749	11.7%

Position Count	1
FTE Total	1.00

**State of Vermont
Budget Detail Report**

Organization: 1100120000 - Secretary of Administration - All Other Insurance

Budget Object Group: 1. PERSONAL SERVICES

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	0	36,887	36,887	39,084	2,197	6.0%
Total: Salaries and Wages		0	36,887	36,887	39,084	2,197	6.0%

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	0	2,822	2,822	2,990	168	6.0%
Health Ins - Classified Empl	501500	0	3,048	3,048	3,401	353	11.6%
Retirement - Classified Empl	502000	0	9,406	9,406	10,435	1,029	10.9%
Dental - Classified Employees	502500	0	281	281	281	0	0.0%
Life Ins - Classified Empl	503000	0	185	185	196	11	5.9%
LTD - Classified Employees	503500	0	62	62	66	4	6.5%
EAP - Classified Empl	504000	0	11	11	11	0	0.0%
Total: Fringe Benefits		0	15,815	15,815	17,380	1,565	9.9%

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service							
Description	Code	FY2022 Actuals					
Other Contr and 3Rd Pty Serv	507600	96,000	140,000	140,000	140,000	0	0.0%
Total: Contracted and 3rd Party Service		96,000	140,000	140,000	140,000	0	0.0%

Total: 1. PERSONAL SERVICES		96,000	192,702	192,702	196,464	3,762	2.0%
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**State of Vermont
Budget Detail Report**

Organization: 1100120000 - Secretary of Administration - All Other Insurance

Budget Object Group: 2. OPERATING

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Purchased Services		FY2022 Actuals					
Description	Code						
Agency Fee	519005	17,643	17,643	17,643	54,333	36,690	208.0%
Total: Other Purchased Services		17,643	17,643	17,643	54,333	36,690	208.0%

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property Rental							
Description	Code						
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Property Rental		0	0	0	0	0	0.0%

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Supplies							
Description	Code						
Office Supplies	520000	0	0	0	0	0	0.0%
Total: Supplies		0	0	0	0	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 1100120000 - Secretary of Administration - All Other Insurance

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Travel							
Description	Code						
Travel-Inst-Lodging-Emp	518030	0	0	0	300	300	100.0%
Total: Travel		0	0	0	300	300	100.0%
Total: 2. OPERATING		17,643	17,643	17,643	54,633	36,990	209.7%
Total Expenditures		113,643	210,345	210,345	251,097	40,752	19.4%

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fund Name	Fund Code	FY2022 Actuals					
Risk Management - All Other	56300	113,643	210,345	210,345	251,097	40,752	19.4%
Funds Total		113,643	210,345	210,345	251,097	40,752	19.4%

Position Count	
FTE Total	

**State of Vermont
Position Summary Report**

1100010000-Secretary of Administration

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
010072	558000 - Racial Equity Ed & Outrch Asso	1.00	1	60,528	37,964	4,631	103,123
010073	558100 - Racial Eq Pol & Rsrch Analyst	1.00	1	61,069	29,813	4,671	95,553
010074	554900 - Performance Improve. Advisor	1.00	1	68,994	30,077	5,278	104,349
017001	90100A - Agency Secretary	1.00	1	162,032	45,234	11,203	218,469
017002	95600D - Deputy Secretary	1.00	1	144,726	68,840	10,953	224,519
017003	91590E - Private Secretary	1.00	1	84,864	24,114	6,493	115,471
017011	95010E - Executive Director	1.00	1	105,643	42,349	8,082	156,074
017022	95011E - Exec. Dir. of Racial Equity	1.00	1	107,869	51,022	8,252	167,143
017023	95360E - Principal Assistant	1.00	1	130,915	38,825	10,015	179,755
017024	95015E - Chief Prevention Officer	1.00	1	143,770	40,236	10,939	194,945
Total		10.00	10	1,070,410	408,474	80,517	1,559,401

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	6.00	6	697,174	249,439	52,024	998,637
21500	Inter-Unit Transfers Fund	1.00	1	143,770	40,236	10,939	194,945
59600	Human Resource Services	3.00	3	229,466	118,799	17,554	365,819
Total		10.00	10	1,070,410	408,474	80,517	1,559,401

**State of Vermont
Position Summary Report**

1100090000-Secretary of Administration - Financial Services

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
010022	089160 - Chief Financial Officer	1.00	1	116,917	61,229	8,944	187,090
010023	089040 - Financial Specialist III	1.00	1	48,506	35,841	3,710	88,057
010025	089120 - Financial Manager III	1.00	1	84,427	44,607	6,458	135,492
010026	089140 - Financial Director II	1.00	1	104,894	57,939	8,024	170,857
010028	065900 - Deputy Chief Financial Officer	1.00	1	108,722	51,257	8,317	168,296
010039	089090 - Financial Manager II	1.00	1	76,690	50,090	5,867	132,647
010040	089050 - Financial Administrator I	1.00	1	64,542	46,786	4,938	116,266
010042	089030 - Financial Specialist II	1.00	1	64,542	30,758	4,938	100,238
010044	089080 - Financial Manager I	1.00	1	72,176	30,827	5,522	108,525
010047	089120 - Financial Manager III	1.00	1	78,978	42,983	6,042	128,003
Total		10.00	10	820,394	452,317	62,760	1,335,471

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21500	Inter-Unit Transfers Fund	10.00	10	820,394	452,317	62,760	1,335,471
Total		10.00	10	820,394	452,317	62,760	1,335,471

**State of Vermont
Position Summary Report**

1100100000-Secretary of Administration - Workers Compensation Insurance

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
010020	089270 - Administrative Svcs Mngr II		1	53,914	30,882	4,125	88,921
010036	089240 - Administrative Svcs Cord III	1.00	1	32,042	23,332	2,452	57,826
010069	021200 - Risk Mgt Dir of Operations	1.00	0	40,268	14,828	3,081	58,177
Total		2.00	1.59	126,224	69,042	9,658	204,924

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
56100	Workers' Compensation Fund	2.00	2	126,224	69,042	9,658	204,924
Total		2.00	1.59	126,224	69,042	9,658	204,924

**State of Vermont
Position Summary Report**

1100110000-Secretary of Administration - General Liability Insurance

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
010020	089270 - Administrative Svcs Mngr II	1.00	0	17,971	10,293	1,375	29,639
010036	089240 - Administrative Svcs Cord III		1	32,042	23,332	2,452	57,826
010069	021200 - Risk Mgt Dir of Operations		0	39,084	14,390	2,990	56,464
Total		1.00	1.08	89,097	48,015	6,817	143,929

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
56200	State Liability Insurance Fund	1.00	1	89,097	48,015	6,817	143,929
Total		1.00	1.08	89,097	48,015	6,817	143,929

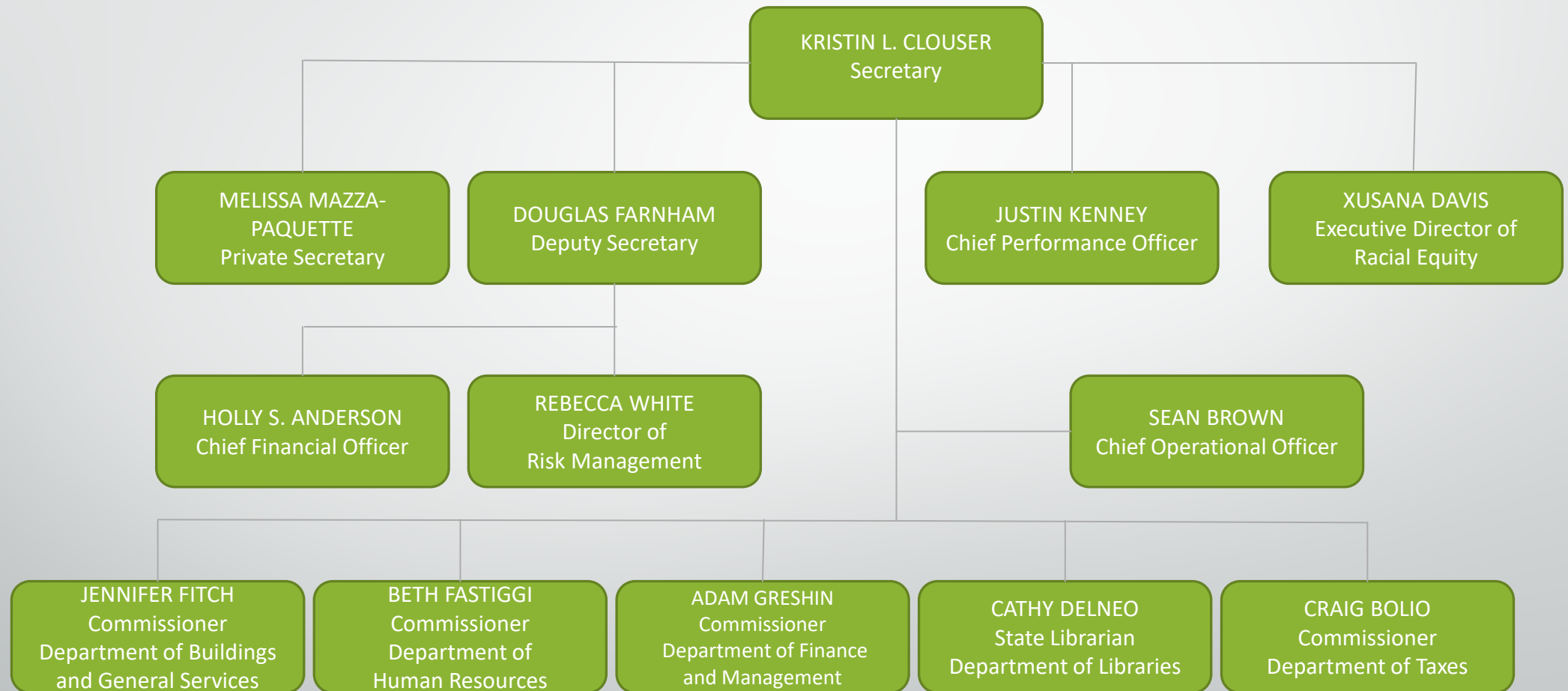
**State of Vermont
Position Summary Report**

1100120000-Secretary of Administration - All Other Insurance

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
010069	021200 - Risk Mgt Dir of Operations		0	39,084	14,390	2,990	56,464
Total			0.33	39,084	14,390	2,990	56,464

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
56300	Risk Management - All Other		0	39,084	14,390	2,990	56,464
Total			0.33	39,084	14,390	2,990	56,464

Agency of Administration Organization Chart



**State of Vermont
Interdepartmental Transfers Receipts Report**

1100010000 - Secretary of Administration

Budget Request Code	Fund	Justification	Budgeted Amount
13141	21500	These receipts come from billing AHS for the Chief Prevention Officer.	\$241,437
Total			\$241,437

State of Vermont
Interdepartmental Transfers Receipts Report

1100090000 - Secretary of Administration - Financial Services

Budget Request Code	Fund	Justification	Budgeted Amount
13139	21500	AOA FSD bills Agency of Administration Departments and several Boards and Commissions for their services.	\$1,512,756
Total			\$1,512,756