

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
table of contents*

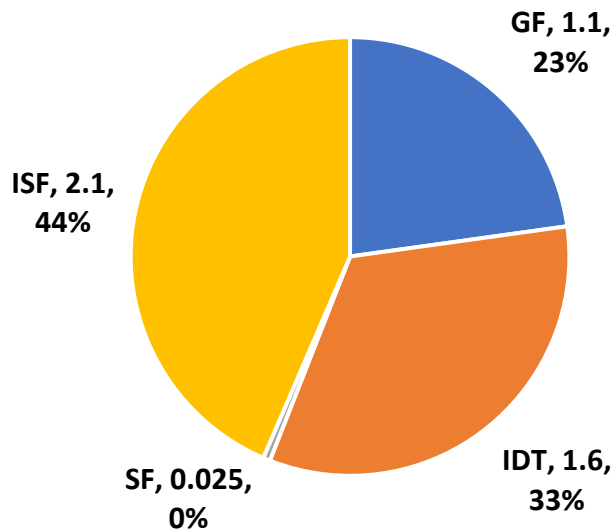
**A G E N C Y O F
A D M I N I S T R A T I O N**

Governor’s FY2023 Recommend, Summary & Highlights	4
Program Performance Measures Budget Reports	6
FY2022 to FY2023 Crosswalk	8
Budget Rollup Reports	11
Budget Detail Reports	19
Personnel Summary Reports	45
Interdepartmental Transfers Receipts Reports	52

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)**



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.

Agency of Administration

Secretary of Administration

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.



DEPARTMENT NAME		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
1100010000 - AOA Secretary of Administration									
Secretary of Administration	FY 2021 Actual expenditures	\$ 850,965.58	\$ -	\$ -	\$ -	\$ 210,479.80	\$ 1,061,445.38	7	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 1,121,847.00	\$ -	\$ 350,000.00	\$ -	\$ 352,311.00	\$ -	7	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ 1,092,614.00	\$ -	\$ 25,000.00	\$ -	\$ 671,388.00	\$ 1,789,002.00	7	\$ -
1100090000 - AOA Financial Services Division									
Financial Services Division	FY 2021 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ 1,239,683.59	\$ 1,239,683.59	11	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ 1,312,682.00	\$ 1,312,682.00	11	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 1,370,258.00	\$ 1,370,258.00	11	\$ -
1100100000 - AOA Risk Management - Workers Compensation									
Workers' Compensation	FY 2021 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ 622,078.00	\$ 622,078.00	3	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ 975,420.00	\$ 975,420.00	2	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 946,556.00	\$ 946,556.00	1.59	\$ -
1100110000 - AOA Risk Management - Liability Insurance									
General, Professional, and Auto Liability	FY 2021 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ 412,948.00	\$ 412,948.00	1	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ 639,541.00	\$ 639,541.00	2	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 545,526.00	\$ 545,526.00	1.08	\$ -
1100120000 - AOA Risk Management - All Other Insurance									
All Other Statewide Programs, Commercial Insurances	FY 2021 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ 17,643.00	\$ 17,643.00	0	\$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ 117,643.00	\$ 117,643.00	0	\$ -
	FY 2023 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 210,345.00	\$ 210,345.00	0.33	\$ -
	FY 2021 Actuals	\$ 850,965.58	\$ -	\$ -	\$ -	\$ 2,502,832.39	\$ 3,353,797.97	21	\$ -
	FY 2022 Estimated	\$ 1,121,847.00	\$ -	\$ 350,000.00	\$ -	\$ 3,397,597.00	\$ 3,045,286.00	21	\$ -
	FY 2023 Budget Request	\$ 1,092,614.00	\$ -	\$ 25,000.00	\$ -	\$ 3,744,073.00	\$ 4,861,687.00	13	\$ -

Programmatic Performance Measure Report

Attachment A-2

Governmental Unit	Agency of Administration
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Program Name	Workers' Compensation - Claims Handling
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Program Description	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.
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Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Total number of WC claims filed	How Much?	925	990	SFY
WC claim frequency per \$1M payroll	How Well?	1.676	1.622	SFY
WC claim severity (average cost per claim)	How Well?	12,477	10,415	SFY
Pure Premium - WC costs for \$100 payroll	Better Off?	1.9	1.59	SFY

Program Name	General Liability - Claims Handling
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Program Description	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.
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Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Total number of GL claims filed	How Much?	158	104	SFY
GL claim severity (average cost per claim)	How Well?	8,186	9,360	SFY
Pure Premium - GL costs per \$100 payroll	Better Off?	0.31	0.85	SFY

Program Name	Auto Liability - Claims Handling
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Program Description	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.
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Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Total number of claims filed	How Much?	119	91	SFY
AL claim severity (average cost per claim)	How Well?	2,106	2,988	SFY
Pure Premium - AL costs per vehicle	Better Off?	120	146	SFY

Fiscal Year 2023 Budget Development Form - Agency of Administration

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	Human Resource Services ISF \$\$	Total \$\$	Related Strategic Plan Outcome
Secretary's Office: FY 2022 Approp	1,121,847	0	156,000	0	0	178,859	173,452	1,630,158	
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0	
FY 2022 Other Changes	0	0	0	0	0	0	0	0	
Total Approp. After FY 2022 Other Changes	1,121,847	0	156,000	0	0	178,859	173,452	1,630,158	
Base salary change	33,924					42,051	8,569	84,544	Structural Statewide Pressure
Base benefit change	50,581					10,201	8,589	69,371	Structural Statewide Pressure
Change in Benefits due to Rate Increases	9,267							9,267	Structural Statewide Pressure
Change in Workers' Comp	3,408							3,408	Structural Statewide Pressure
Change in Per Diem							1,179	1,179	Structural Statewide Pressure
Change in Other Pers Serv	119,397							119,397	Structural Statewide Pressure
Change in Other Contr and 3rd Pty Serv			(31,000)					(31,000)	Make Vermont More Affordable
Change in Personal Services Budget	(250,000)						250,000	0	Make Vermont More Affordable
Change in Fee For Space Charge	531							531	Structural Statewide Pressure
Change in Insurance other than Empl Bene	884							884	Structural Statewide Pressure
Change in Insurance - General Liability	4,465							4,465	Structural Statewide Pressure
Change in Dues							1,820	1,820	Structural Statewide Pressure
Change in ADS Service Level Agreement	382						454	836	Structural Statewide Pressure
Change in IT Inter Svc Cost-VISION/ISD	630							630	Structural Statewide Pressure
Change in ADS Allocation Exp	(129)							(129)	Make Vermont More Affordable
Change in Advertising/Marketing - Other							(5,700)	(5,700)	Make Vermont More Affordable
Change in Communications	(2,525)							(2,525)	Make Vermont More Affordable
Change in Agency Fee	155							155	Structural Statewide Pressure
Change in Human Resources Services	1,071							1,071	Structural Statewide Pressure
Change in Hardware-Desktop & Laptop PCs							1,660	1,660	Structural Statewide Pressure
Change in Single Audit Allocation	29							29	Structural Statewide Pressure
Change in Other Grants			(100,000)					(100,000)	Make Vermont More Affordable
All other adjustments	(1,303)					(333)	587	(1,049)	Make Vermont More Affordable
Subtotal of Increases/Decreases	(29,233)	0	(131,000)	0	0	51,919	267,158	158,844	
FY 2023 Governor Recommend	1,092,614	0	25,000	0	0	230,778	440,610	1,789,002	
AOA Financial Services Division: FY 2022 Approp		0		0	0	1,312,682		1,312,682	
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0	
FY 2022 Other Changes	0	0	0	0	0	0	0	0	
Total Approp. After FY 2022 Other Changes	0	0	0	0	0	1,312,682	0	1,312,682	
Base salary change						42,618		42,618	Structural Statewide Pressure
Base benefit change						51,032		51,032	Structural Statewide Pressure
Change in Benefits due to Rate Increases						22,891		22,891	Structural Statewide Pressure
Change in Workers Comp - Ins Premium						341		341	Structural Statewide Pressure
Change in Vacancy Savings						7,326		7,326	Structural Statewide Pressure
Change in Other Personal Services (50% of Carolyn Desch's Salary & Benefits)						35,149		35,149	Structural Statewide Pressure
Change in Other Pers Serv						(103,505)		(103,505)	Make Vermont More Affordable
Change in Fee For Space Charge						(4,409)		(4,409)	Make Vermont More Affordable
Change in Insurance other than Empl Bene						11		11	Structural Statewide Pressure
Change in Insurance - General Liability						157		157	Structural Statewide Pressure
Change in IT Inter Svc Cost-VISION/ISD						840		840	Structural Statewide Pressure
Change in IT Inter Svc Cost User Support						300		300	Structural Statewide Pressure
Change in ADS Allocation Exp						(184)		(184)	Make Vermont More Affordable
Change in Human Resources Services						1,530		1,530	Structural Statewide Pressure
Change in Office Supplies						2,121		2,121	Structural Statewide Pressure
All other adjustments						1,358		1,358	Structural Statewide Pressure
Subtotal of Increases/Decreases	0	0	0	0	0	57,576	0	57,576	
FY 2023 Governor Recommend	0	0	0	0	0	1,370,258	0	1,370,258	

Fiscal Year 2023 Budget Development Form - Agency of Administration

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	Human Resource Services ISF \$\$	Total \$\$	Related Strategic Plan Outcome
Approp #1: 1100100000 Workers' Compensation: FY 2022 Approp	0	0	0	0	0	0	975,420	975,420	
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0	
FY 2022 Other Changes	0	0	0	0	0	0	0	0	
Total Approp. After FY 2022 Other Changes	0	0	0	0	0	0	975,420	975,420	
change to baseline Salary and Benefits							10,051	10,051	Structural Statewide Pressure
change to Retirement							4,787	4,787	Structural Statewide Pressure
change to Benefit rates (Health, Dental, Life, LTD, EAP)							2,951	2,951	Structural Statewide Pressure
reallocation of Director of Risk Management (from 75% to 34%)							(65,478)	(65,478)	Structural Statewide Pressure
increase Other Contr and 3rd Pty Serv (Claims Administrator, Audit & Actuary Services)							21,470	21,470	Modernize and Improve Government
change to Workers Comp - Ins Premium							188	188	Structural Statewide Pressure
change to Fee For Space Charge							997	997	Structural Statewide Pressure
change to Insurance other than Empl Bene							6	6	Structural Statewide Pressure
change to Insurance - General Liability							86	86	Structural Statewide Pressure
change to IT Inter Svc Cost-VISION/ISD							461	461	Structural Statewide Pressure
change to ADS Allocation Exp							264	264	Structural Statewide Pressure
change to Human Resources Services							503	503	Structural Statewide Pressure
misc adjustments to operating expenses							(5,150)	(5,150)	Make Vermont More Affordable
Subtotal of Increases/Decreases	0	0	0	0	0	0	(28,864)	(28,864)	
FY 2023 Governor Recommend	0	0	0	0	0	0	946,556	946,556	
Approp #2: 1100110000 State Liability: FY 2022 Approp	0	0	0	0	0	0	639,541	639,541	
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0	
FY 2022 Other Changes	0	0	0	0	0	0	0	0	
Total Approp. After FY 2022 Other Changes	0	0	0	0	0	0	639,541	639,541	
change to baseline Salary and Benefits							3,603	3,603	Structural Statewide Pressure
change to Retirement							3,438	3,438	Structural Statewide Pressure
change to Benefit rates (Health, Dental, Life, LTD, EAP)							2,029	2,029	Structural Statewide Pressure
transfer of Staff Attorney III position #017020 to AGO (charged back via MOU)							(122,630)	(122,630)	Modernize and Improve Government
reallocation of Director of Risk Management (from 25% to 33%)							12,777	12,777	Structural Statewide Pressure
increase Other Contr and 3rd Pty Serv (Claims Administrator, Audit & Actuary Services)							13,000	13,000	Modernize and Improve Government
change to Workers Comp - Ins Premium							(529)	(529)	Structural Statewide Pressure
change to Fee For Space Charge							332	332	Structural Statewide Pressure
change to Insurance other than Empl Bene							(17)	(17)	Structural Statewide Pressure
change to Insurance - General Liability							(243)	(243)	Structural Statewide Pressure
change to IT Inter Svc Cost-VISION/ISD							(1,301)	(1,301)	Structural Statewide Pressure
change to ADS Allocation Exp							(1,544)	(1,544)	Structural Statewide Pressure
change to Human Resources Services							(680)	(680)	Structural Statewide Pressure
misc adjustments to operating expenses							(2,250)	(2,250)	Make Vermont More Affordable
Subtotal of Increases/Decreases	0	0	0	0	0	0	(94,015)	(94,015)	
FY 2023 Governor Recommend	0	0	0	0	0	0	545,526	545,526	

Fiscal Year 2023 Budget Development Form - Agency of Administration									
	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	Human Resource Services ISF \$\$	Total \$\$	Related Strategic Plan Outcome
Approp #3: 1100120000 All Other Insurance: FY 2022 Approp	0	0	0	0	0	0	117,643	117,643	
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0	
FY 2022 Other Changes	0	0	0	0	0	0	0	0	
Total Approp. After FY 2022 Other Changes	0	0	0	0	0	0	117,643	117,643	
reallocation of Director of Risk Management (from 0% to 33%)							52,702	52,702	Structural Statewide Pressure
increase Other Contr and 3rd Pty Serv (non-commission broker services now fully represented)							40,000	40,000	Modernize and Improve Government
Subtotal of Increases/Decreases	0	0	0	0	0	0	92,702	92,702	
FY 2023 Governor Recommend	0	0	0	0	0	0	210,345	210,345	
Secretary of Administration FY 2022 Appropriation	1,121,847	0	156,000	0	0	1,491,541	1,906,056	4,675,444	
TOTAL INCREASES/DECREASES	(29,233)	0	(131,000)	0	0	109,495	236,981	186,243	
Secretary of Administration, FY 2023 Governor Recommend	1,092,614	0	25,000	0	0	1,601,036	2,143,037	4,861,687	

State of Vermont Budget Rollup Report

Organization: 1100010000 - Secretary of Administration

Budget Object Group: 1. PERSONAL SERVICES

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

Budget Object Group: 2. OPERATING

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

State of Vermont Budget Rollup Report

Organization: 1100010000 - Secretary of Administration

Budget Object Group: 3. GRANTS

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

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

Position Count	7
FTE Total	7

State of Vermont Budget Rollup Report

Organization: 1100090000 - Secretary of Administration - Financial Services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	723,488	759,032	759,032	809,086	50,054	6.6%
Fringe Benefits	419,264	441,811	441,811	516,075	74,264	16.8%
Contracted and 3rd Party Service	0	163	163	0	(163)	-100.0%
PerDiem and Other Personal Services	0	0	0	(68,356)	(68,356)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,142,753	1,201,006	1,201,006	1,256,805	55,799	4.6%

Budget Object Group: 2. OPERATING

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

**State of Vermont
Budget Rollup Report**

Organization: 1100090000 - Secretary of Administration - Financial Services

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Grants Rollup	27,500,000	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	27,500,000	0	0	0		0.0%

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

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

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommendation and FY2022 As Passed	Percent Change FY2023 Governor's Recommendation and FY2022 As Passed
Equipment	100	1,500	1,500	1,000	(500)	-33.3%
IT/Telecom Services and Equipment	6,369	13,056	13,056	10,631	(2,425)	-18.6%
IT Repair and Maintenance Services	0	250	250	0	(250)	-100.0%
Other Operating Expenses	(27)	0	0	0	0	0.0%
Other Rental	2,171	3,518	3,518	3,518	0	0.0%
Other Purchased Services	78,673	81,160	81,160	81,755	595	0.7%
Property and Maintenance	22	0	0	0	0	0.0%
Property Rental	12,491	13,417	13,417	14,414	997	7.4%
Supplies	956	3,000	3,000	1,750	(1,250)	-41.7%
Travel	20	2,150	2,150	2,150	0	0.0%
Budget Object Group Total: 2. OPERATING	100,775	118,051	118,051	115,218	(2,833)	-2.4%
Total Expenditures	662,078	975,420	975,420	946,556	(28,864)	-3.0%

State of Vermont Budget Rollup Report

Organization: 1100100000 - Secretary of Administration - Workers Compensation Insurance

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

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

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

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
IT/Telecom Services and Equipment	2,168	9,306	9,306	4,711	(4,595)	-49.4%
Other Operating Expenses	0	0	0	0	0	0.0%
Other Purchased Services	27,131	27,979	27,979	27,039	(940)	-3.4%
Property Rental	4,164	4,473	4,473	4,805	332	7.4%
Supplies	0	1,000	1,000	500	(500)	-50.0%
Travel	0	1,100	1,100	1,100	0	0.0%
Budget Object Group Total: 2. OPERATING	33,462	43,858	43,858	38,155	(5,703)	-13.0%
Total Expenditures	412,948	639,541	639,541	545,526	(94,015)	-14.7%

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
ISF Funds	412,948	639,541	639,541	545,526	(94,015)	-14.7%
Funds Total	412,948	639,541	639,541	545,526	(94,015)	-14.7%

Position Count	
FTE Total	

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 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	0	0	0	36,887	36,887	100.0%
Fringe Benefits	0	0	0	15,815	15,815	100.0%
Contracted and 3rd Party Service	0	100,000	100,000	140,000	40,000	40.0%
Budget Object Group Total: 1. PERSONAL SERVICES	0	100,000	100,000	192,702	92,702	92.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Purchased Services	17,643	17,643	17,643	17,643	0	0.0%
Property Rental	0	0	0	0	0	0.0%
Supplies	0	0	0	0	0	0.0%
Travel	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	17,643	17,643	17,643	17,643		0.0%

Total Expenditures	17,643	117,643	117,643	210,345	92,702	78.8%
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
ISF Funds	17,643	117,643	117,643	210,345	92,702	78.8%
Funds Total	17,643	117,643	117,643	210,345	92,702	78.8%

Position Count	
FTE Total	

State of Vermont Budget Detail Report

Organization: 1100010000 - Secretary of Administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	728,736	0	0	0	0	0.0%
Exempt	500010	0	758,313	758,313	842,857	84,544	11.1%
Total: Salaries and Wages		728,736	758,313	758,313	842,857	84,544	11.1%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	54,265	0	0	0	0	0.0%
FICA - Exempt	501010	0	57,524	57,524	63,757	6,233	10.8%
Health Ins - Classified Empl	501500	69,458	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	85,431	85,431	91,345	5,914	6.9%
Retirement - Classified Empl	502000	129,339	0	0	0	0	0.0%
Retirement - Exempt	502010	0	126,859	126,859	192,531	65,672	51.8%
Dental - Classified Employees	502500	5,425	0	0	0	0	0.0%
Dental - Exempt	502510	0	5,852	5,852	5,971	119	2.0%
Life Ins - Classified Empl	503000	3,045	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	3,201	3,201	4,223	1,022	31.9%
LTD - Classified Employees	503500	1,140	0	0	0	0	0.0%
LTD - Exempt	503510	0	1,745	1,745	1,416	(329)	-18.9%
EAP - Classified Empl	504000	197	0	0	0	0	0.0%
EAP - Exempt	504010	0	224	224	231	7	3.1%
Workers Comp - Ins Premium	505200	0	10,641	10,641	14,049	3,408	32.0%
Unemployment Compensation	505500	0	220	220	224	4	1.8%
Total: Fringe Benefits		262,869	291,697	291,697	373,747	82,050	28.1%

State of Vermont Budget Detail Report

Organization: 1100010000 - Secretary of Administration

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	1,549,807	111,845	111,845	111,845	0	0.0%
Contr & 3Rd Party - Legal	507200	24,999	15,000	15,000	15,100	100	0.7%
Contr&3Rd Pty-Educ & Training	507350	1,000	21,880	21,880	22,010	130	0.6%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	0	15,000	15,000	9,300	(5,700)	-38.0%
Other Contr and 3Rd Pty Serv	507600	8,197	38,927	38,927	8,362	(30,565)	-78.5%
Interpreters	507615	670	898	898	1,261	363	40.4%
Total: Contracted and 3rd Party Service		1,584,673	203,550	203,550	167,878	(35,672)	-17.5%

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Per Diem	506000	6,970	11,361	11,361	12,509	1,148	10.1%
Other Pers Serv	506200	0	(114,239)	(114,239)	5,261	119,500	-104.6%
Personal Services Budget	509000	0	250,000	250,000	250,000	0	0.0%
Total: PerDiem and Other Personal Services		6,970	147,122	147,122	267,770	120,648	82.0%
Total: 1. PERSONAL SERVICES		2,583,248	1,400,682	1,400,682	1,652,252	251,570	18.0%

**State of Vermont
Budget Detail Report**

Organization: 1100010000 - Secretary of Administration

Budget Object Group: 2. OPERATING

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment							
Description	Code						
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	3,526	3,526	3,016	(510)	-14.5%
Total: Equipment		0	3,526	3,526	3,016	(510)	-14.5%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	1,181	3,711	3,711	1,186	(2,525)	-68.0%
Telecom-Mobile Wireless Data	516623	227	0	0	232	232	100.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	3,728	3,008	3,008	4,081	1,073	35.7%
ADS Enterp App Supp SOV Emp Exp	516660	15,125	12,722	12,722	13,558	836	6.6%
It Intsvccost-Vision/Isdassess	516671	5,182	4,724	4,724	5,354	630	13.3%
ADS Allocation Exp.	516685	6,451	8,570	8,570	8,441	(129)	-1.5%
Hw - Computer Peripherals	522201	253	0	0	405	405	100.0%
Hardware - Desktop & Laptop Pc	522216	1,627	3,752	3,752	5,106	1,354	36.1%
Hw - Printers,Copiers,Scanners	522217	267	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		34,042	36,487	36,487	38,363	1,876	5.1%

State of Vermont Budget Detail Report

Organization: 1100010000 - Secretary of Administration

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	294	493	493	300	(193)	-39.1%
Total: IT Repair and Maintenance Services		294	493	493	300	(193)	-39.1%

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

Other Rental					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Other Rental		0	0	0	0	0	0.0%

State of Vermont Budget Detail Report

Organization: 1100010000 - Secretary of Administration

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	197	197	1,081	884	448.7%
Insurance - General Liability	516010	0	5,675	5,675	10,140	4,465	78.7%
Dues	516500	5,000	4,000	4,000	5,820	1,820	45.5%
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	320	326	326	326	0	0.0%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	41	28	28	41	13	46.4%
Instate Conf, Meetings, Etc	517400	0	1,598	1,598	0	(1,598)	-100.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Agency Fee	519005	5,170	5,170	5,170	5,325	155	3.0%
Human Resources Services	519006	3,267	4,448	4,448	5,519	1,071	24.1%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Total: Other Purchased Services		13,799	21,442	21,442	28,252	6,810	31.8%

State of Vermont Budget Detail Report

Organization: 1100010000 - Secretary of Administration

Property and Maintenance		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Other Repair & Maint Serv	513200	624	0	0	636	636	100.0%
Total: Property and Maintenance		624	0	0	636	636	100.0%

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Fee-For-Space Charge	515010	33,412	35,891	35,891	36,422	531	1.5%
Total: Property Rental		33,412	35,891	35,891	36,422	531	1.5%

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Supplies	520000	187	1,863	1,863	1,010	(853)	-45.8%
Food	520700	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	8	0	0	24	24	100.0%
Total: Supplies		195	1,863	1,863	1,034	(829)	-44.5%

**State of Vermont
Budget Detail Report**

Organization: 1100010000 - Secretary of Administration

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	112	2,927	2,927	2,748	(179)	-6.1%
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	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	531	531	0	(531)	-100.0%
Travel-Inst-Incidentals-Nonemp	518340	0	153	153	0	(153)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	0	92	92	0	(92)	-100.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	17	17	0	(17)	-100.0%
Travel-Outst-Automileage-Nonemp	518700	0	104	104	0	(104)	-100.0%
Total: Travel		112	3,824	3,824	2,748	(1,076)	-28.1%
Total: 2. OPERATING		96,436	104,476	104,476	111,750	7,274	7.0%

**State of Vermont
Budget Detail Report**

Organization: 1100010000 - Secretary of Administration

Budget Object Group: 3. GRANTS

Grants Rollup			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Grants To Municipalities	550000	0	0	0	0	0	0.0%
Other Grants	550500	0	125,000	125,000	25,000	(100,000)	-80.0%
Total: Grants Rollup		0	125,000	125,000	25,000	(100,000)	-80.0%
Total: 3. GRANTS		0	125,000	125,000	25,000	(100,000)	-80.0%
Total Expenditures		2,679,684	1,630,158	1,630,158	1,789,002	158,844	9.7%

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

Position Count	7
FTE Total	7.00

**State of Vermont
Budget Detail Report**

Organization: 1100090000 - Secretary of Administration - Financial Services

Budget Object Group: 1. PERSONAL SERVICES

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages		FY2021 Actuals					
Description	Code						
Classified Employees	500000	718,572	764,858	764,858	807,476	42,618	5.6%
Overtime	500060	4,916	1,500	1,500	1,610	110	7.3%
Vacancy Turnover Savings	508000	0	(7,326)	(7,326)	0	7,326	-100.0%
Total: Salaries and Wages		723,488	759,032	759,032	809,086	50,054	6.6%

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits		FY2021 Actuals					
Description	Code						
FICA - Classified Employees	501000	51,569	58,510	58,510	61,774	3,264	5.6%
Health Ins - Classified Empl	501500	184,651	202,197	202,197	229,891	27,694	13.7%
Retirement - Classified Empl	502000	154,827	163,680	163,680	205,907	42,227	25.8%
Dental - Classified Employees	502500	9,827	8,360	8,360	8,530	170	2.0%
Life Ins - Classified Empl	503000	2,943	3,228	3,228	4,045	817	25.3%
LTD - Classified Employees	503500	745	1,075	1,075	816	(259)	-24.1%
EAP - Classified Empl	504000	283	320	320	330	10	3.1%
Workers Comp - Indemnity	505000	14,420	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	0	4,441	4,441	4,782	341	7.7%
Total: Fringe Benefits		419,264	441,811	441,811	516,075	74,264	16.8%

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	163	163	0	(163)	-100.0%
Total: Contracted and 3rd Party Service		0	163	163	0	(163)	-100.0%

**State of Vermont
Budget Detail Report**

Organization: 1100090000 - Secretary of Administration - Financial Services

					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	0	0	0	0	0	0.0%
Other Personal Services	506199	0	0	0	35,149	35,149	100.0%
Other Pers Serv	506200	0	0	0	(103,505)	(103,505)	-100.0%
Total: PerDiem and Other Personal Services		0	0	0	(68,356)	(68,356)	-100.0%
Total: 1. PERSONAL SERVICES		1,142,753	1,201,006	1,201,006	1,256,805	55,799	4.6%

Budget Object Group: 2. OPERATING

		FY2022 Original As Passed Budget		FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment							
Description	Code						
Furniture & Fixtures	522700	0	866	866	306	(560)	-64.7%
Total: Equipment		0	866	866	306	(560)	-64.7%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	172	0	0	0	0	0.0%
ADS VOIP Expense	516605	2,298	599	599	0	(599)	-100.0%
Telecom-Telephone Services	516652	39	397	397	41	(356)	-89.7%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	943	566	566	4,260	3,694	652.7%
ADS Enterp App Supp SOV Emp Exp	516660	0	9,998	9,998	10,298	300	3.0%
It Intsvccost-Vision/Isdassess	516671	10,363	10,908	10,908	11,748	840	7.7%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	0	12,242	12,242	12,058	(184)	-1.5%
Hw - Computer Peripherals	522201	233	0	0	241	241	100.0%
Hardware - Desktop & Laptop Pc	522216	6,383	2,439	2,439	2,488	49	2.0%
Hw - Printers,Copiers,Scanners	522217	51	208	208	52	(156)	-75.0%
Hardware - Storage	522276	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		20,482	37,357	37,357	41,186	3,829	10.2%

**State of Vermont
Budget Detail Report**

Organization: 1100090000 - Secretary of Administration - Financial Services

IT Repair and Maintenance Services				FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code							
Repair & Maint - Office Tech	513010	0	435	435	0	(435)	-100.0%	
Total: IT Repair and Maintenance Services		0	435	435	0	(435)	-100.0%	

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

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

**State of Vermont
Budget Detail Report**

Organization: 1100090000 - Secretary of Administration - Financial Services

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	7,993	146	146	157	11	7.5%
Insurance - General Liability	516010	0	2,040	2,040	2,197	157	7.7%
Property Insurance	516099	43	0	0	0	0	0.0%
Dues	516500	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	8	10	10	8	(2)	-20.0%
Registration For Meetings&Conf	517100	25	0	0	26	26	100.0%
Postage	517200	392	0	0	400	400	100.0%
Postage - Bgs Postal Svcs Only	517205	339	725	725	345	(380)	-52.4%
Human Resources Services	519006	6,575	6,355	6,355	7,885	1,530	24.1%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Total: Other Purchased Services		15,374	9,276	9,276	11,018	1,742	18.8%

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Recycling	510220	17,521	90	90	0	(90)	-100.0%
Total: Property and Maintenance		17,521	90	90	0	(90)	-100.0%

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Fee-For-Space Charge	515010	56,576	60,774	60,774	56,365	(4,409)	-7.3%
Total: Property Rental		56,576	60,774	60,774	56,365	(4,409)	-7.3%

**State of Vermont
Budget Detail Report**

Organization: 1100090000 - Secretary of Administration - Financial Services

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Supplies	520000	4,464	1,079	1,079	3,200	2,121	196.6%
Stationary & Envelopes	520015	0	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
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	0	250	250	0	(250)	-100.0%
Books&Periodicals-Library/Educ	521500	0	142	142	0	(142)	-100.0%
Paper Products	521820	0	138	138	0	(138)	-100.0%
Total: Supplies		4,464	1,609	1,609	3,200	1,591	98.9%

Travel					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Total: Travel		0	0	0	0	0	0.0%

Total: 2. OPERATING		115,969	111,676	111,676	113,453	1,777	1.6%
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**State of Vermont
Budget Detail Report**

Organization: 1100090000 - Secretary of Administration - Financial Services

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Other Grants	550500	27,500,000	0	0	0	0	0.0%
Total: Grants Rollup		27,500,000	0	0	0	0	0.0%
Total: 3. GRANTS		27,500,000	0	0	0	0	0.0%
Total Expenditures		28,758,721	1,312,682	1,312,682	1,370,258	57,576	4.4%

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

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

Salaries and Wages		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Classified Employees	500000	160,947	156,572	156,572	116,753	(39,819)	-25.4%
Overtime	500060	9,048	2,500	2,500	2,500	0	0.0%
Total: Salaries and Wages		169,995	159,072	159,072	119,253	(39,819)	-25.0%

Fringe Benefits		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
FICA - Classified Employees	501000	12,381	11,979	11,979	8,932	(3,047)	-25.4%
Health Ins - Classified Empl	501500	33,570	30,234	30,234	29,696	(538)	-1.8%
Retirement - Classified Empl	502000	36,379	33,506	33,506	29,772	(3,734)	-11.1%
Dental - Classified Employees	502500	1,755	1,672	1,672	1,357	(315)	-18.8%
Life Ins - Classified Empl	503000	664	661	661	585	(76)	-11.5%
LTD - Classified Employees	503500	166	293	293	144	(149)	-50.9%
EAP - Classified Empl	504000	66	64	64	53	(11)	-17.2%
Workers Comp - Ins Premium	505200	0	888	888	1,076	188	21.2%
Total: Fringe Benefits		84,981	79,297	79,297	71,615	(7,682)	-9.7%

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	0	1,000	1,000	1,000	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	1,500	1,500	1,500	0	0.0%
Other Contr and 3Rd Pty Serv	507600	306,327	616,500	616,500	637,970	21,470	3.5%
Total: Contracted and 3rd Party Service		306,327	619,000	619,000	640,470	21,470	3.5%

**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%
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Budget Object Group: 2. OPERATING

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Equipment	522410	100	500	500	500	0	0.0%
Furniture & Fixtures	522700	0	1,000	1,000	500	(500)	-50.0%
Total: Equipment		100	1,500	1,500	1,000	(500)	-33.3%

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
ADS VOIP Expense	516605	0	3,500	3,500	0	(3,500)	-100.0%
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	911	0	0	1,000	1,000	100.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	3,525	3,525	3,525	0	0.0%
It Intsvccost-Vision/Isdassess	516671	3,156	2,182	2,182	2,643	461	21.1%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	0	2,449	2,449	2,713	264	10.8%
Hw - Computer Peripherals	522201	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	2,302	1,400	1,400	750	(650)	-46.4%
Total: IT/Telecom Services and Equipment		6,369	13,056	13,056	10,631	(2,425)	-18.6%

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	0	250	250	0	(250)	-100.0%
Total: IT Repair and Maintenance Services		0	250	250	0	(250)	-100.0%

**State of Vermont
Budget Detail Report**

Organization: 1100100000 - Secretary of Administration - Workers Compensation Insurance

Other Operating Expenses		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
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%
Cost of Copy Supplies	525350	(27)	0	0	0	0	0.0%
Total: Other Operating Expenses		-27	0	0	0	0	0.0%

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rental - Auto	514550	0	1,250	1,250	1,250	0	0.0%
Rental - Office Equipment	514650	2,169	2,268	2,268	2,268	0	0.0%
Rental - Other	515000	2	0	0	0	0	0.0%
Total: Other Rental		2,171	3,518	3,518	3,518	0	0.0%

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	29	29	35	6	20.7%
Insurance - General Liability	516010	0	408	408	494	86	21.1%
Dues	516500	150	500	500	500	0	0.0%
Licenses	516550	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	500	500	500	0	0.0%
Registration For Meetings&Conf	517100	0	2,500	2,500	2,500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	1,303	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	75,252	0	0.0%
Human Resources Services	519006	1,959	1,271	1,271	1,774	503	39.6%

**State of Vermont
Budget Detail Report**

Organization: 1100100000 - Secretary of Administration - Workers Compensation Insurance

Total: Other Purchased Services		78,673	81,160	81,160	81,755	595	0.7%
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Property and Maintenance		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Recycling	510220	22	0	0	0	0	0.0%
Total: Property and Maintenance		22	0	0	0	0	0.0%

Property Rental		FY2021 Actuals			FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code							
Fee-For-Space Charge	515010	12,491	13,417	13,417	14,414	997	7.4%	
Total: Property Rental		12,491	13,417	13,417	14,414	997	7.4%	

Supplies		FY2021 Actuals			FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code							
Office Supplies	520000	927	1,500	1,500	1,000	(500)	-33.3%	
Stationary & Envelopes	520015	30	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	750	750	0	(750)	-100.0%	
Other Books & Periodicals	521520	0	500	500	500	0	0.0%	
Total: Supplies		956	3,000	3,000	1,750	(1,250)	-41.7%	

**State of Vermont
Budget Detail Report**

Organization: 1100100000 - Secretary of Administration - Workers Compensation Insurance

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	350	350	350	0	0.0%
Travel-Inst-Other Transp-Emp	518010	20	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	500	0	0.0%
Travel-Outst-Meals-Emp	518520	0	200	200	200	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	1,000	1,000	1,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	100	100	100	0	0.0%
Total: Travel		20	2,150	2,150	2,150	0	0.0%

Total: 2. OPERATING	100,775	118,051	118,051	115,218	(2,833)	-2.4%
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Total Expenditures	662,078	975,420	975,420	946,556	(28,864)	-3.0%
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Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Workers' Compensation Fund	56100	662,078	975,420	975,420	946,556	(28,864)	-3.0%
Funds Total		662,078	975,420	975,420	946,556	(28,864)	-3.0%

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

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	158,917	71,812	71,812	83,874	12,062	16.8%
Exempt	500010	0	87,859	87,859	0	(87,859)	-100.0%
Overtime	500060	3,882	0	0	0	0	0.0%
Total: Salaries and Wages		162,799	159,671	159,671	83,874	(75,797)	-47.5%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	11,866	5,494	5,494	6,417	923	16.8%
FICA - Exempt	501010	0	6,721	6,721	0	(6,721)	-100.0%
Health Ins - Classified Empl	501500	31,067	17,723	17,723	20,366	2,643	14.9%
Health Ins - Exempt	501510	0	16,681	16,681	0	(16,681)	-100.0%
Retirement - Classified Empl	502000	25,506	15,367	15,367	21,388	6,021	39.2%
Retirement - Exempt	502010	0	9,928	9,928	0	(9,928)	-100.0%
Dental - Classified Employees	502500	1,482	836	836	921	85	10.2%
Dental - Exempt	502510	0	836	836	0	(836)	-100.0%
Life Ins - Classified Empl	503000	659	303	303	421	118	38.9%
Life Ins - Exempt	503010	0	371	371	0	(371)	-100.0%
LTD - Classified Employees	503500	214	98	98	89	(9)	-9.2%
LTD - Exempt	503510	0	202	202	0	(202)	-100.0%
EAP - Classified Empl	504000	60	32	32	36	4	12.5%
EAP - Exempt	504010	0	32	32	0	(32)	-100.0%
Workers Comp - Ins Premium	505200	0	888	888	359	(529)	-59.6%
Total: Fringe Benefits		70,854	75,512	75,512	49,997	(25,515)	-33.8%

State of Vermont Budget Detail Report

Organization: 1100110000 - Secretary of Administration - General Liability Insurance

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	145,833	360,500	360,500	373,500	13,000	3.6%
Total: Contracted and 3rd Party Service		145,833	360,500	360,500	373,500	13,000	3.6%
Total: 1. PERSONAL SERVICES		379,486	595,683	595,683	507,371	(88,312)	-14.8%

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	1,180	2,000	2,000	1,000	(1,000)	-50.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	1,175	1,175	1,175	0	0.0%
It Intsvccost-Vision/Isdassess	516671	988	2,182	2,182	881	(1,301)	-59.6%
ADS Allocation Exp.	516685	0	2,449	2,449	905	(1,544)	-63.0%
Hardware - Desktop & Laptop Pc	522216	0	1,500	1,500	750	(750)	-50.0%
Total: IT/Telecom Services and Equipment		2,168	9,306	9,306	4,711	(4,595)	-49.4%

Other Operating Expenses					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Cost of Insurance	525180	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: 1100110000 - Secretary of Administration - General Liability Insurance

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	29	29	12	(17)	-58.6%
Insurance - General Liability	516010	0	408	408	165	(243)	-59.6%
Licenses	516550	671	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	21	0	0	0	0	0.0%
Agency Fee	519005	25,771	25,771	25,771	25,771	0	0.0%
Human Resources Services	519006	669	1,271	1,271	591	(680)	-53.5%
Total: Other Purchased Services		27,131	27,979	27,979	27,039	(940)	-3.4%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Property Rental							
Description	Code						
Fee-For-Space Charge	515010	4,164	4,473	4,473	4,805	332	7.4%
Total: Property Rental		4,164	4,473	4,473	4,805	332	7.4%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Supplies							
Description	Code						
Office Supplies	520000	0	1,000	1,000	500	(500)	-50.0%
Gasoline	520110	0	0	0	0	0	0.0%
Total: Supplies		0	1,000	1,000	500	(500)	-50.0%

State of Vermont Budget Detail Report

Organization: 1100110000 - Secretary of Administration - General Liability Insurance

Travel			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
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	33,462	43,858	43,858	38,155	(5,703)	-13.0%
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Total Expenditures	412,948	639,541	639,541	545,526	(94,015)	-14.7%
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Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
State Liability Insurance Fund	56200	412,948	639,541	639,541	545,526	(94,015)	-14.7%
Funds Total		412,948	639,541	639,541	545,526	(94,015)	-14.7%

Position Count	
FTE Total	

**State of Vermont
Budget Detail Report**

Organization: 1100120000 - Secretary of Administration - All Other Insurance

Budget Object Group: 1. PERSONAL SERVICES

					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed		
Salaries and Wages									
Description	Code								
Classified Employees	500000	0	0	0	36,887	36,887	100.0%		
Total: Salaries and Wages		0	0	0	36,887	36,887	100.0%		
Fringe Benefits					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed		
Description	Code								
FICA - Classified Employees	501000	0	0	0	2,822	2,822	100.0%		
Health Ins - Classified Empl	501500	0	0	0	3,048	3,048	100.0%		
Retirement - Classified Empl	502000	0	0	0	9,406	9,406	100.0%		
Dental - Classified Employees	502500	0	0	0	281	281	100.0%		
Life Ins - Classified Empl	503000	0	0	0	185	185	100.0%		
LTD - Classified Employees	503500	0	0	0	62	62	100.0%		
EAP - Classified Empl	504000	0	0	0	11	11	100.0%		
Total: Fringe Benefits		0	0	0	15,815	15,815	100.0%		
Contracted and 3rd Party Service					FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code								
Other Contr and 3Rd Pty Serv	507600	0	100,000	100,000	140,000	40,000	40.0%		
Total: Contracted and 3rd Party Service		0	100,000	100,000	140,000	40,000	40.0%		
Total: 1. PERSONAL SERVICES		0	100,000	100,000	192,702	92,702	92.7%		

**State of Vermont
Budget Detail Report**

Organization: 1100120000 - Secretary of Administration - All Other Insurance

Budget Object Group: 2. OPERATING

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Agency Fee	519005	17,643	17,643	17,643	17,643	0	0.0%
Total: Other Purchased Services		17,643	17,643	17,643	17,643	0	0.0%

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

Supplies					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
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 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed		Percent Change FY2023 Governor's Recommend and As Passed
Travel								
Description	Code							
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0	0.0%
Total: Travel		0	0	0	0	0	0	0.0%
Total: 2. OPERATING		17,643	17,643	17,643	17,643	0	0.0%	
Total Expenditures		17,643	117,643	117,643	210,345	92,702	78.8%	
Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed		Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Risk Management - All Other	56300	17,643	117,643	117,643	210,345	92,702	78.8%	
Funds Total		17,643	117,643	117,643	210,345	92,702	78.8%	
Position Count								
FTE Total								

Position Summary Report

1100010000-Secretary of Administration

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
017001	90100A - Agency Secretary	1.00	1	154,461	40,982	11,094	206,537
017002	95600D - Deputy Secretary	1.00	1	137,966	36,990	10,555	185,511
017003	91590E - Private Secretary	1.00	1	80,891	22,054	6,188	109,133
017011	95010E - Executive Director	1.00	1	98,738	52,125	7,554	158,417
017022	95011E - Exec. Dir. of Racial Equity	1.00	1	102,835	46,270	7,867	156,972
017023	95360E - Principal Assistant	1.00	1	130,915	60,545	10,015	201,475
017024	95015E - Chief Prevention Officer	1.00	1	137,051	36,751	10,484	184,286
Total		7.00	7	842,857	295,717	63,757	1,202,331

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	5.00	5	602,971	212,696	45,406	861,073
21500	Inter-Unit Transfers Fund	1.00	1	137,051	36,751	10,484	184,286
59600	Human Resource Services	1.00	1	102,835	46,270	7,867	156,972
Total		7.00	7	842,857	295,717	63,757	1,202,331

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	109,741	55,004	8,395	173,140
010023	089040 - Financial Specialist III	1.00	1	53,747	40,261	4,111	98,119
010025	089120 - Financial Manager III	1.00	1	81,973	40,811	6,271	129,055
010026	089140 - Financial Director II	1.00	1	101,837	52,935	7,791	162,563
010028	065900 - Deputy Chief Financial Officer	1.00	1	105,560	46,983	8,076	160,619
010039	089090 - Financial Manager II	1.00	1	72,093	45,031	5,515	122,639
010040	089050 - Financial Administrator I	1.00	1	62,670	42,581	4,795	110,046
010042	089030 - Financial Specialist II	1.00	1	62,670	39,253	4,795	106,718
010044	089080 - Financial Manager I	1.00	1	70,075	37,579	5,361	113,015
010047	089140 - Financial Director II	1.00	1	87,110	49,081	6,664	142,855
Total		10.00	10	807,476	449,519	61,774	1,318,769

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21500	Inter-Unit Transfers Fund	10.00	10	807,476	449,519	61,774	1,318,769
Total		10.00	10	807,476	449,519	61,774	1,318,769

Position Summary Report

1100100000-Secretary of Administration - Workers Compensation Insurance

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
010020	089260 - Administrative Srvc Mngr I	0.75	0.75	47,642	26,988	3,645	78,275
010036	089240 - Administrative Srvc Cord III	0.50	0.50	31,106	21,232	2,380	54,718
010069	021200 - Risk Mgt Dir of Operations	0.34	0.34	38,005	13,387	2,907	54,299
Total		1.59	1.59	116,753	61,607	8,932	187,292

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
56100	Workers' Compensation Fund	1.59	1.59	116,753	61,607	8,932	187,292
Total		1.59	1.59	116,753	61,607	8,932	187,292

Position Summary Report

1100110000-Secretary of Administration - General Liability Insurance

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
010020	089260 - Administrative Srvc Mngn I	0.25	0.25	15,881	8,996	1,215	26,092
010036	089240 - Administrative Srvc Cord III	0.50	0.50	31,106	21,232	2,380	54,718
010069	021200 - Risk Mgt Dir of Operations	0.33	0.33	36,887	12,993	2,822	52,702
Total		1.08	1.08	83,874	43,221	6,417	133,512

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
56200	State Liability Insurance Fund	1.08	1.08	83,874	43,221	6,417	133,512
Total		1.08	1.08	83,874	43,221	6,417	133,512

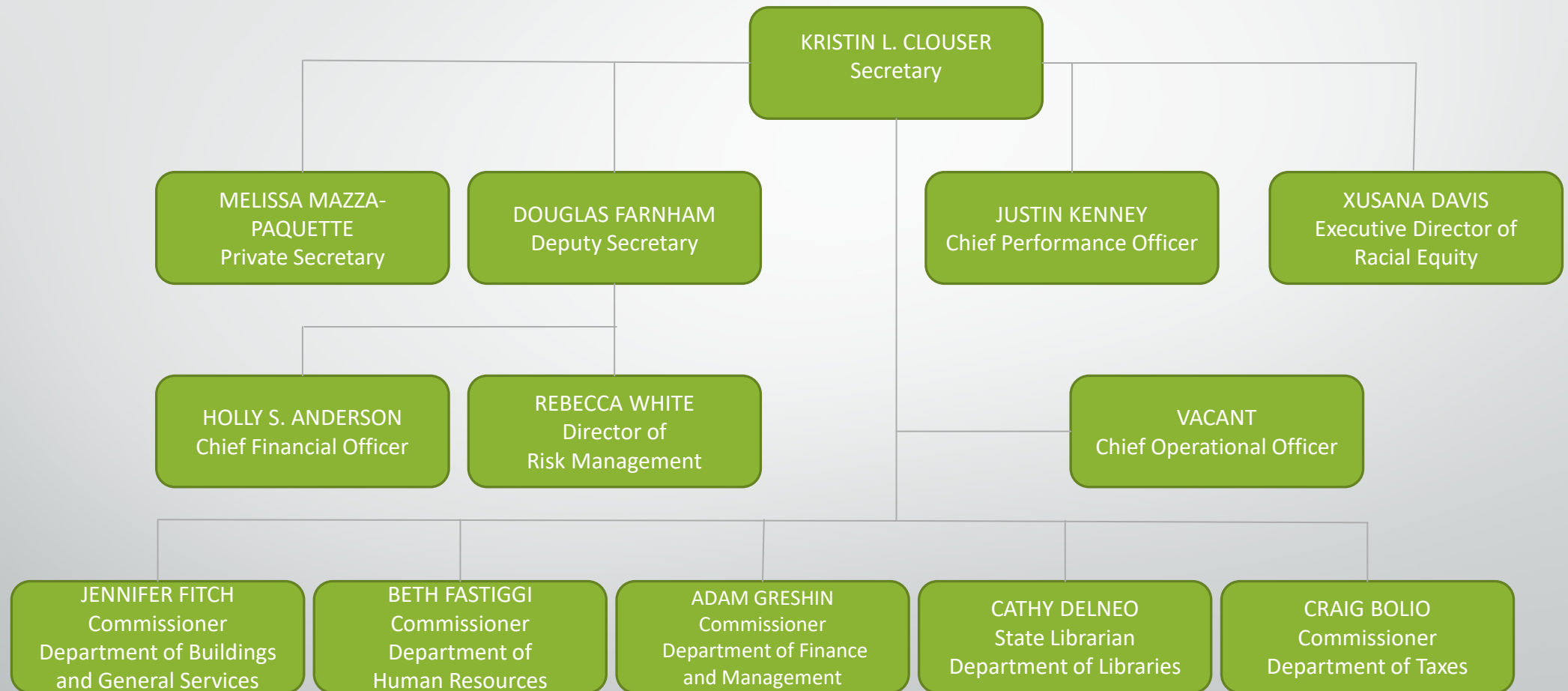
Position Summary Report

1100120000-Secretary of Administration - All Other Insurance

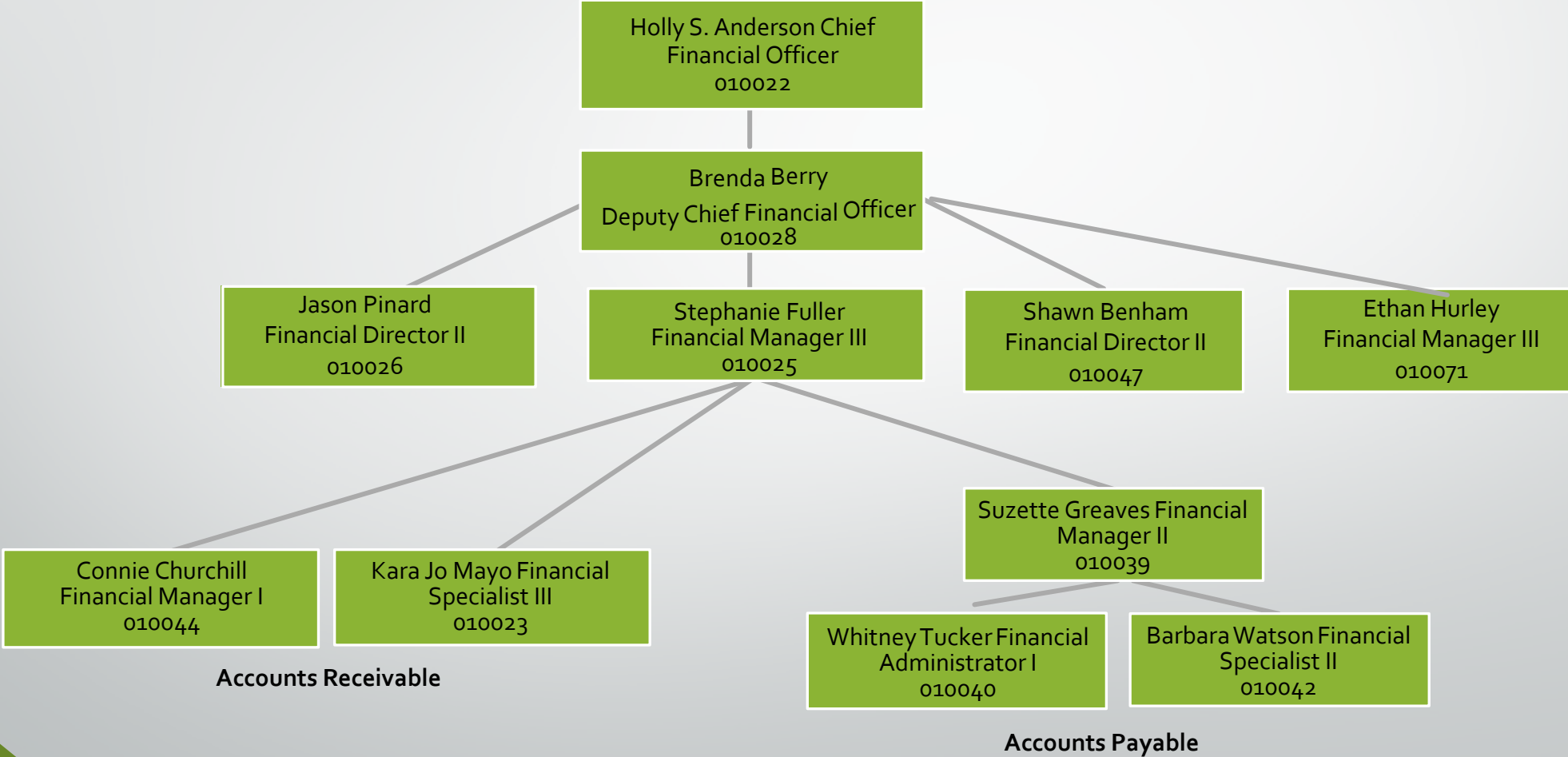
Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
010069	021200 - Risk Mgt Dir of Operations	0.33	0.33	36,887	12,993	2,822	52,702
Total		0.33	0.33	36,887	12,993	2,822	52,702

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
56300	Risk Management - All Other	0.33	0.33	36,887	12,993	2,822	52,702
Total		0.33	0.33	36,887	12,993	2,822	52,702

Agency of Administration Organization Chart



Agency of Administration Financial Services Division



Interdepartmental Transfers Receipts Report

1100090000 - Secretary of Administration - Financial Services

Budget Request Code	Fund	Justification	Budgeted Amount
11963	21500	These receipts come from billing AOA-FSD clients for use of AOA-FSD services.	\$1,370,258
		Total	\$1,370,258

Interdepartmental Transfers Receipts Report

1100010000 - Secretary of Administration

Budget Request Code	Fund	Justification	Budgeted Amount
11965	21500	These receipts come from billing AHS for the Chief Prevention Officer.	\$230,778
		Total	\$230,778