

AGENCY OF ADMINISTRATION

Susanne R. Young, Secretary
Kristin Clouser, Deputy Secretary



Fiscal Year 2022 Budget Request

Fiscal Year 2022 Budget Request

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

Susanne R. Young, Secretary

Kristin Clouser, 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

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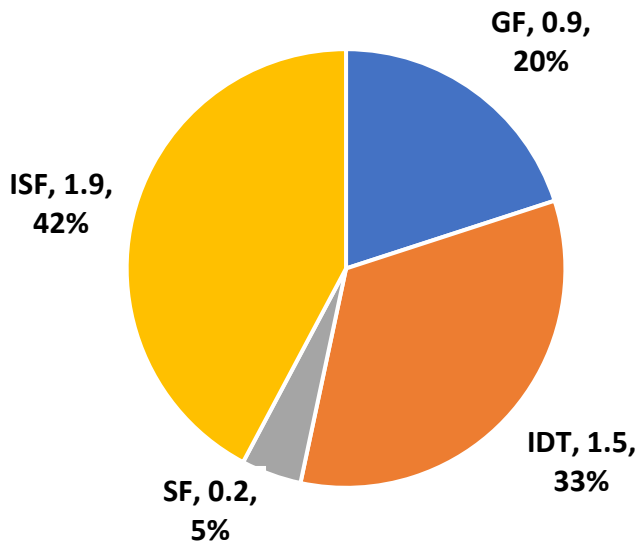
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Agency of Administration,
Secretary of Administration
FY2022 Governor's Recommend Budget

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
FY2022 (\$ millions)**



FY2022 SUMMARY & HIGHLIGHTS

- 8 exempt staff and 13 classified positions.
- New Chief Operations Officer position was included in the FY2022 Budget.
- FY 2022 request reflects a \$9,392 increase to the General Fund budget.
- In FY2022 the Chief Prevention Officer position is budgeted in the IDT Fund, with funding coming from the Agency of Human Services.
- In FY2022 the Racial Equity Advisory Panel will be adding two new positions, both will be Program Development & Policy Analysts.

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.

Funding Levels

The Secretary of Administration's FY2022 budget request to the General Assembly reflects a 10.5% increase over FY2021. This increase is primarily attributable to changes in the Workers' Compensation and All Other Insurance programs' contractual expenses within the Office of Risk Management.

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									
Program name and description	FY 2020 Actual expenditures	\$ 853,729.87		\$ 125,000.00	\$ -	\$ 124,469.54	\$ 1,103,199.41	4	\$ 125,000.00
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 862,455.00		\$ 169,000.00	\$ -	\$ 352,311.00	\$ 1,383,766.00	7	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 871,847.00		\$ 156,000.00	\$ -	\$ 352,311.00	\$ 1,380,158.00	7	\$ 125,000.00
1100090000 - AOA Financial Services Division									
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 1,247,364.92	\$ 1,247,364.92	11	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 1,312,682.00	\$ 1,312,682.00	10	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 1,312,682.00	\$ 1,312,682.00	10	\$ -
1100100000 - AOA Risk Management - Workers Compensation									
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 390,487.00	\$ 390,487.00	2	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 662,726.00	\$ 662,726.00	3	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 975,420.00	\$ 975,420.00	2	\$ -
1100110000 - AOA Risk Management - Liability Insurance									
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 264,123.00	\$ 264,123.00	2	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 623,477.00	\$ 623,477.00	1	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 639,541.00	\$ 639,541.00	2	\$ -
1100120000 - AOA Risk Management - All Other Insurance									
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 19,225.00	\$ 19,225.00	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 20,901.00	\$ 20,901.00	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 117,643.00	\$ 117,643.00	0	\$ -
	FY 2020 Actuals	\$ 853,729.87	\$ -	\$ 125,000.00	\$ -	\$ 2,045,669.46	\$ 3,024,399.33	19	\$ 125,000.00
	FY 2021 Estimated	\$ 862,455.00	\$ -	\$ 169,000.00	\$ -	\$ 2,972,097.00	\$ 4,003,552.00	21	\$ -
	FY 2022 Budget Request	\$ 871,847.00	\$ -	\$ 156,000.00	\$ -	\$ 3,397,597.00	\$ 4,425,444.00	21	\$ 125,000.00

Programmatic Performance Measure Report

Attachment A-2

AOA Office of Risk Management	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Workers' Compensation - Claims Handling					
The Office of Risk Management workers' compensation program serves all state employees injured on the job. We contract with a third party administrator to adjust and manage claims.	Total number of claims filed (incident, medical, indemnity)	How Much?	1103.00	926.00	SFY
	Total number of indemnity (lost time) claims	How Well?	134.00	122.00	SFY
	Pure Premium - WC costs per \$100 payroll	Better Off?	1.81	1.86	SFY
Workers' Compensation - Claims Handling cont.					
Each year and independent claims auditor reviews risk management's and the TPA's claims handling processes, procedures and outcomes. The TPA ensures that medical bills are reviewed for the maximum amount of savings through cost containment measures.	Total percentage of areas in which independent auditor determined risk management and TPA are meeting leading industry best practices	How Well?	0.95	0.95	SFY
	Total percentage of medical bill cost containment savings	How Well?	0.39	0.39	SFY
General Liability - Claims Handling					
The Office of Risk Management liability self-insurance program manages all liability claims brought against the State. We contract with a third party administrator to adjust claims. Pure	Total number of claims filed	How Much?	398.00	180.00	SFY
	Pure Premium - GL costs per \$100 payroll	Better Off?	0.51	0.45	SFY
Auto Liability- Claims Handling					
The Office of Risk Management liability self-insurance program manages all automobile liability claims brought against the State. We contract with a third party administrator to adjust	Total number of claims filed	How Much?	147.00	121.00	SFY
	Pure Premium - AL costs per vehicle	Better Off?	354.77	215.32	SFY

Fiscal Year 2022 Budget Development Form - Secretary of Administration

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	Internal Service Funds (ISF) \$\$	Total \$\$
Sec Admin: Secretary's Office: FY 2021 (As Passed)	862,455	0	169,000	178,859	173,452	1,383,766
Base salary change	(5,953)				(8)	(5,961)
Base benefit change	(11,518)				17,055	5,537
Vacancy Savings	123,296					123,296
Change in Workers Comp - Ins Premium	2,438					2,438
Change in Other Pers Serv	(119,397)				(8,402)	(127,799)
Change in Contr & 3rd Party - Financial	10,302					10,302
Change in Contr & 3rd Party - Legal					(5,000)	(5,000)
Change in Other Contr and 3rd Pty Services			(13,000)			(13,000)
Change in Fee for Space Charge	2,480					2,480
Change in IT and Telecom Expenditures	7,958				(333)	7,625
Change in Dues					4,000	4,000
Change in Sponsorships	(2,000)					(2,000)
Change in Agency Fee	2,721					2,721
Change in Human Resources Services	1,009					1,009
Change in Travel Expenses					(2,000)	(2,000)
Change in Hardware-Desktop & Laptop PCs					(2,000)	(2,000)
Change in Furniture & Fixtures					(3,016)	(3,016)
All other adjustments	(1,944)				(296)	(2,240)
Subtotal of increases/decreases	9,392	0	(13,000)	0	0	(3,608)
FY 2022 Budget Request	871,847	0	156,000	178,859	173,452	1,380,158
Sec Admin: Financial Services: FY 2021 (As Passed)	0	0	0	1,312,682	0	1,312,682
Base salary change				19,542		19,542
Base benefit change				17,971		17,971
Change in Overtime				(3,013)		(3,013)
Change in Vacancy Savings				(7,326)		(7,326)
Change in Recycling				(3,110)		(3,110)
Change in Repair & Main-OfficeTechEquip				(2,339)		(2,339)
Change in Rental - Auto				(1,486)		(1,486)
Change in Fee for Space Charge				1,220		1,220
Change in Dues				(1,331)		(1,331)
Change in Telecom and IT Expenditures				(14,680)		(14,680)
Change in Postage-BGS Postal Svcs Only				(1,156)		(1,156)
Change in Office Supplies				(1,803)		(1,803)
All other adjustments				(2,489)		(2,489)
Subtotal of increases/decreases	0	0	0	0	0	0
FY 2022 Budget Request	0	0	0	1,312,682	0	1,312,682
Sec Admin: All Other Insurance: FY 2021 (As Passed)	0	0	0	0	20,901	20,901
Shift Contract expenses from Demand to Non-Demand					100,000	100,000
Change in Agency Fee (to AOA FSD) - level rate, but under-budgeted in FY21					(3,258)	(3,258)
Subtotal of increases/decreases	0	0	0	0	96,742	96,742
FY 2022 Budget Request	0	0	0	0	117,643	117,643

Fiscal Year 2022 Budget Development Form - Secretary of Administration

General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	Internal Service Funds (ISF) \$\$	Total \$\$
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Sec Admin: General Liability Insurance: FY 2021 (As Passed)	0	0	0	0	623,477	623,477
Change in Salary and Wages					3,051	3,051
Change in Fringe Benefits					(1,254)	(1,254)
Shift Contract expenses from Demand to Non-Demand					10,500	10,500
Change in ISF allocation - Workers' Compensation					466	466
Change in ISF allocation - Fee For Space					309	309
Change in ISF allocation - Insurance other than Employee Benefits					15	15
Change in ISF allocation - Insurance - General Liability					214	214
Change in ISF allocation - IT Inter Svc Cost - VISION/ISD					1,146	1,146
Change in ISF allocation - ADS Allocation					1,159	1,159
Change in ISF allocation - Human Resources Services					602	602
Change in Agency Fee (to AOA FSD) - level rate, but under-budgeted in FY21					182	182
Change in ADS Service Level Agreement					(325)	(325)
Subtotal of increases/decreases	0	0	0	0	16,065	16,065
FY 2022 Budget Request	0	0	0	0	639,542	639,542
Sec Admin: Workers' Compensation: FY 2021 (As Passed)	0	0	0	0	662,726	662,726
Change in Salary and Wages					4,042	4,042
Change in Fringe Benefits					(4,993)	(4,993)
Shift Contract expenses from Demand to Non-Demand					266,500	266,500
Change in ISF allocation - Workers' Compensation					(377)	(377)
Change in ISF allocation - Fee For Space					926	926
Change in ISF allocation - Insurance other than Employee Benefits					(13)	(13)
Change in ISF allocation - Insurance - General Liability					(173)	(173)
Change in ISF allocation - IT Inter Svc Cost - VISION/ISD					(927)	(927)
Change in ISF allocation - ADS Allocation					(1,422)	(1,422)
Change in ISF allocation - Human Resources Services					(791)	(791)
Change in Agency Fee (to AOA FSD) - level rate, but under-budgeted in FY21					46,395	46,395
Change in ADS Service Level Agreement					3,525	3,525
Subtotal of increases/decreases	0	0	0	0	312,692	312,692
FY 2022 Budget Request	0	0	0	0	975,418	975,418
Sec Admin Total: FY 2021 (As Passed)	862,455	0	169,000	1,491,541	1,480,556	4,003,552
Sec Admin Total: Increases/Decreases	9,392	0	(13,000)	0	425,499	421,891
FY2022 Budget Request	871,847	0	156,000	1,491,541	1,906,055	4,425,443

Organization: 1100010000 - Secretary of Administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	541,650	640,978	640,978	758,313	117,335	18.3%
Fringe Benefits	206,638	283,718	283,718	291,697	7,979	2.8%
Contracted and 3rd Party Service	111,636	211,746	211,746	203,550	(8,196)	-3.9%
PerDiem and Other Personal Services	1,100	24,921	24,921	(102,878)	(127,799)	-512.8%
Budget Object Group Total: 1. PERSONAL SERVICES	861,024	1,161,363	1,161,363	1,150,682	(10,681)	-0.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	5,396	12,085	12,085	7,278	(4,807)	-39.8%
IT/Telecom Services and Equipment	34,266	25,443	25,443	32,735	7,292	28.7%
Travel	2,806	6,516	6,516	3,824	(2,692)	-41.3%
Supplies	1,482	2,290	2,290	1,863	(427)	-18.6%
Other Purchased Services	25,251	140,331	140,331	21,442	(118,889)	-84.7%
Other Operating Expenses	12,700	950	950	950	0	0.0%
Rental Other	407	1,377	1,377	0	(1,377)	-100.0%
Rental Property	34,874	33,411	33,411	35,891	2,480	7.4%
Property and Maintenance	0	0	0	493	493	100.0%
Budget Object Group Total: 2. OPERATING	117,181	222,403	222,403	104,476	(117,927)	-53.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Grants Rollup	125,000	0	0	125,000	125,000	100.0%
Budget Object Group Total: 3. GRANTS	125,000	0	0	125,000	125,000	100.0%

Total Expenses	1,103,205	1,383,766	1,383,766	1,380,158	(3,608)	-0.3%
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Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	853,730	862,455	862,455	871,847	9,392	1.1%
Special Fund	125,000	169,000	169,000	156,000	(13,000)	-7.7%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
ISF Funds	124,475	173,452	173,452	173,452	0	0.0%
IDT Funds	0	178,859	178,859	178,859	0	0.0%
Funds Total	1,103,205	1,383,766	1,383,766	1,380,158	(3,608)	-0.3%

Position Count				7		
FTE Total				7		

Organization: 1100090000 - Secretary of Administration - Finance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	696,198	749,829	749,829	759,032	9,203	1.2%
Fringe Benefits	398,470	423,839	423,839	441,811	17,972	4.2%
Contracted and 3rd Party Service	160	459	459	163	(296)	-64.5%
PerDiem and Other Personal Services	50	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,094,878	1,174,127	1,174,127	1,201,006	26,879	2.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	7,750	3,391	3,391	3,513	122	3.6%
IT/Telecom Services and Equipment	36,723	45,390	45,390	34,313	(11,077)	-24.4%
Travel	135	61	61	0	(61)	-100.0%
Supplies	3,823	3,996	3,996	1,609	(2,387)	-59.7%
Other Purchased Services	7,075	16,913	16,913	9,673	(7,240)	-42.8%
Other Operating Expenses	7,769	0	0	0	0	0.0%
Rental Other	1,465	3,276	3,276	1,269	(2,007)	-61.3%
Rental Property	57,597	59,554	59,554	60,774	1,220	2.0%
Property and Maintenance	30,150	5,974	5,974	525	(5,449)	-91.2%
Budget Object Group Total: 2. OPERATING	152,487	138,555	138,555	111,676	(26,879)	-19.4%

Total Expenses	1,247,365	1,312,682	1,312,682	1,312,682	0	0.0%
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Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IDT Funds	1,247,365	1,312,682	1,312,682	1,312,682	0	0.0%

Funds Total	1,247,365	1,312,682	1,312,682	1,312,682		0.0%
Position Count				10		
FTE Total				10		

Organization: 1100120000 - Secretary of Administration - All Other Insurance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name				FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Contracted and 3rd Party Service	0	0	0	100,000	100,000	100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	0	0	0	100,000	100,000	100.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel	263	0	0	0	0	0.0%
Supplies	152	0	0	0	0	0.0%
Other Purchased Services	17,643	20,901	20,901	17,643	(3,258)	-15.6%
Rental Property	1,167	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	19,225	20,901	20,901	17,643	(3,258)	-15.6%

Total Expenses	19,225	20,901	20,901	117,643	96,742	462.9%
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Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
ISF Funds	19,225	20,901	20,901	117,643	96,742	462.9%
Funds Total	19,225	20,901	20,901	117,643	96,742	462.9%

Position Count						
FTE Total						

Organization: 1100110000 - Secretary of Administration - General Liability Insurance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	150,411	156,621	156,621	159,671	3,050	1.9%
Fringe Benefits	66,312	76,300	76,300	75,512	(788)	-1.0%
Contracted and 3rd Party Service	1,403	350,000	350,000	360,500	10,500	3.0%
Budget Object Group Total: 1. PERSONAL SERVICES	218,125	582,921	582,921	595,683	12,762	2.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	0	1,500	1,500	1,500	0	0.0%
IT/Telecom Services and Equipment	4,351	5,826	5,826	7,806	1,980	34.0%
Travel	188	1,100	1,100	1,100	0	0.0%
Supplies	0	1,000	1,000	1,000	0	0.0%
Other Purchased Services	36,759	26,966	26,966	27,979	1,013	3.8%
Rental Property	4,700	4,164	4,164	4,473	309	7.4%
Budget Object Group Total: 2. OPERATING	45,998	40,556	40,556	43,858	3,302	8.1%

Total Expenses	264,123	623,477	623,477	639,541	16,064	2.6%
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Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
ISF Funds	264,123	623,477	623,477	639,541	16,064	2.6%
Funds Total	264,123	623,477	623,477	639,541	16,064	2.6%

Position Count				2		
FTE Total				2		

Organization: 1100100000 - Sec. of Administration - Workers' Compensation Insurance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	150,686	155,030	155,030	159,072	4,042	2.6%
Fringe Benefits	76,432	84,665	84,665	79,297	(5,368)	-6.3%
Contracted and 3rd Party Service	1,286	352,500	352,500	619,000	266,500	75.6%
Budget Object Group Total: 1. PERSONAL SERVICES	228,404	592,195	592,195	857,369	265,174	44.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	0	2,900	2,900	2,900	0	0.0%
IT/Telecom Services and Equipment	3,148	10,480	10,480	11,656	1,176	11.2%
Travel	1,523	2,150	2,150	2,150	0	0.0%
Supplies	522	3,000	3,000	3,000	0	0.0%
Other Purchased Services	142,202	35,742	35,742	81,160	45,418	127.1%
Other Operating Expenses	27	0	0	0	0	0.0%
Rental Other	3,305	3,518	3,518	3,518	0	0.0%
Rental Property	11,275	12,491	12,491	13,417	926	7.4%
Property and Maintenance	82	250	250	250	0	0.0%
Budget Object Group Total: 2. OPERATING	162,083	70,531	70,531	118,051	47,520	67.4%

Total Expenses	390,487	662,726	662,726	975,420	312,694	47.2%
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Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
ISF Funds	390,487	662,726	662,726	975,420	312,694	47.2%
Funds Total	390,487	662,726	662,726	975,420	312,694	47.2%

Position Count				2		
FTE Total				2		

Organization: 1100010000 - Secretary of Administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	541,650	0	0	0	0	0.0%
Exempt	500010	0	764,274	764,274	758,313	(5,961)	-0.8%
Vacancy Turnover Savings	508000	0	(123,296)	(123,296)	0	123,296	-100.0%
Total: Salaries and Wages		541,650	640,978	640,978	758,313	117,335	18.3%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	39,999	0	0	0	0	0.0%
FICA - Exempt	501010	0	57,680	57,680	57,524	(156)	-0.3%
Health Ins - Classified Empl	501500	68,507	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	90,762	90,762	85,431	(5,331)	-5.9%
Retirement - Classified Empl	502000	88,487	0	0	0	0	0.0%
Retirement - Exempt	502010	0	115,797	115,797	126,859	11,062	9.6%
Dental - Classified Employees	502500	4,213	0	0	0	0	0.0%
Dental - Exempt	502510	0	5,852	5,852	5,852	0	0.0%
Life Ins - Classified Empl	503000	2,264	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	3,226	3,226	3,201	(25)	-0.8%
LTD - Classified Employees	503500	1,059	0	0	0	0	0.0%
LTD - Exempt	503510	0	1,758	1,758	1,745	(13)	-0.7%
EAP - Classified Empl	504000	153	0	0	0	0	0.0%
EAP - Exempt	504010	0	224	224	224	0	0.0%
Workers Comp - Ins Premium	505200	761	8,203	8,203	10,641	2,438	29.7%
Unemployment Compensation	505500	1,195	216	216	220	4	1.9%
Total: Fringe Benefits		206,638	283,718	283,718	291,697	7,979	2.8%

Contracted and 3rd Party Service		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	102,152	101,543	101,543	111,845	10,302	10.1%
Contr & 3Rd Party - Legal	507200	0	20,000	20,000	15,000	(5,000)	-25.0%
Contr&3Rd Pty-Educ & Training	507350	0	21,880	21,880	21,880	0	0.0%
Contr&3Rd Pty - Info Tech	507550	17	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	0	15,000	15,000	15,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	7,805	52,609	52,609	38,927	(13,682)	-26.0%
Interpreters	507615	1,663	714	714	898	184	25.8%
Total: Contracted and 3rd Party Service		111,636	211,746	211,746	203,550	(8,196)	-3.9%

PerDiem and Other Personal Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Per Diem	506000	1,100	11,361	11,361	11,361	0	0.0%
Other Pers Serv	506200	0	13,560	13,560	(114,239)	(127,799)	-942.5%
Total: PerDiem and Other Personal Services		1,100	24,921	24,921	(102,878)	(127,799)	-512.8%

Total: 1. PERSONAL SERVICES		861,024	1,161,363	1,161,363	1,150,682	(10,681)	-0.9%
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Budget Object Group: 2. OPERATING

Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	2,998	5,391	5,391	3,752	(1,639)	-30.4%
Furniture & Fixtures	522700	2,398	6,694	6,694	3,526	(3,168)	-47.3%
Total: Equipment		5,396	12,085	12,085	7,278	(4,807)	-39.8%

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
ADS VOIP Expense	516605	9,377	0	0	3,711	3,711	100.0%
Telecom-Conf Calling Services	516658	2,149	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	885	2,231	2,231	3,008	777	34.8%
ADS Enterp App Supp SOV Emp Exp	516660	11,528	0	0	12,722	12,722	100.0%
It Intsvccost-Vision/Isdassess	516671	4,251	4,418	4,418	4,724	306	6.9%
ADS Centrex Exp.	516672	0	4,526	4,526	0	(4,526)	-100.0%
It Inter Svc Cost User Support	516678	0	7,817	7,817	0	(7,817)	-100.0%
ADS Allocation Exp.	516685	4,984	6,451	6,451	8,570	2,119	32.8%
Hw - Computer Peripherals	522201	1,092	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		34,266	25,443	25,443	32,735	7,292	28.7%

Other Operating Expenses		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Single Audit Allocation	523620	12,700	950	950	950	0	0.0%
Total: Other Operating Expenses		12,700	950	950	950	0	0.0%

Other Purchased Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	316	316	197	(119)	-37.7%
Insurance - General Liability	516010	0	4,687	4,687	5,675	988	21.1%
Dues	516500	4,000	0	0	4,000	4,000	100.0%
Telecom-Mobile Wireless Data	516623	137	0	0	0	0	0.0%
Sponsorships	516872	0	2,000	2,000	0	(2,000)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	192	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	350	293	293	326	33	11.3%
Training - Info Tech	517110	0	72	72	0	(72)	-100.0%

Postage - Bgs Postal Svcs Only	517205	27	35	35	28	(7)	-20.0%
Instate Conf, Meetings, Etc	517400	2,340	2,040	2,040	1,598	(442)	-21.7%
Catering-Meals-Cost	517410	220	0	0	0	0	0.0%
Other Purchased Services	519000	0	125,000	125,000	0	(125,000)	-100.0%
Agency Fee	519005	5,170	2,449	2,449	5,170	2,721	111.1%
Human Resources Services	519006	11,502	3,439	3,439	4,448	1,009	29.3%
Moving State Agencies	519040	1,313	0	0	0	0	0.0%
Total: Other Purchased Services		25,251	140,331	140,331	21,442	(118,889)	-84.7%

					FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Office Tech	513010	0	0	0	493	493	100.0%
Total: Property and Maintenance		0	0	0	493	493	100.0%

			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code	FY2020 Actuals					
Rental - Auto	514550	0	1,377	1,377	0	(1,377)	-100.0%
Rental - Office Equipment	514650	372	0	0	0	0	0.0%
Rental - Other	515000	35	0	0	0	0	0.0%
Total: Rental Other		407	1,377	1,377	0	(1,377)	-100.0%

			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code	FY2020 Actuals					
Fee-For-Space Charge	515010	34,874	33,411	33,411	35,891	2,480	7.4%
Total: Rental Property		34,874	33,411	33,411	35,891	2,480	7.4%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	1,408	1,683	1,683	1,863	180	10.7%
Food	520700	0	607	607	0	(607)	-100.0%
Books&Periodicals-Library/Educ	521500	33	0	0	0	0	0.0%
Subscriptions	521510	40	0	0	0	0	0.0%
Total: Supplies		1,482	2,290	2,290	1,863	(427)	-18.6%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	841	4,832	4,832	2,927	(1,905)	-39.4%
Travel-Inst-Lodging-Emp	518030	420	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	3	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,011	1,518	1,518	531	(987)	-65.0%
Travel-Inst-Incidentals-Nonemp	518340	322	99	99	153	54	54.5%
Travel-Outst-Auto Mileage-Emp	518500	90	56	56	92	36	64.3%
Travel-Outst-Meals-Emp	518520	0	11	11	0	(11)	-100.0%
Travel-Outst-Incidentals-Emp	518540	17	0	0	17	17	100.0%
Trav-Outst-Automileage-Nonemp	518700	102	0	0	104	104	100.0%
Total: Travel		2,806	6,516	6,516	3,824	(2,692)	-41.3%

Total: 2. OPERATING		117,181	222,403	222,403	104,476	(117,927)	-53.0%
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Budget Object Group: 3. GRANTS

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Grants Rollup							
Description	Code						
Other Grants	550500	125,000	0	0	125,000	125,000	100.0%
Total: Grants Rollup		125,000	0	0	125,000	125,000	100.0%

Total: 3. GRANTS	125,000	0	0	125,000	125,000	100.0%
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Total Expenses:	1,103,205	1,383,766	1,383,766	1,380,158	(3,608)	-0.3%
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Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Fund	10000	853,730	862,455	862,455	871,847	9,392	1.1%
Inter-Unit Transfers Fund	21500	0	178,859	178,859	178,859	0	0.0%
Clean Water Fund	21932	125,000	169,000	169,000	156,000	(13,000)	-7.7%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Human Resource Services	59600	124,475	173,452	173,452	173,452	0	0.0%
Funds Total:		1,103,205	1,383,766	1,383,766	1,380,158	(3,608)	-0.3%

Position Count					7	
FTE Total					7	

Organization: 1100090000 - Secretary of Administration - Finance

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	694,889	745,316	745,316	764,858	19,542	2.6%
Overtime	500060	1,309	4,513	4,513	1,500	(3,013)	-66.8%
Vacancy Turnover Savings	508000	0	0	0	(7,326)	(7,326)	-100.0%
Total: Salaries and Wages		696,198	749,829	749,829	759,032	9,203	1.2%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	49,547	57,015	57,015	58,510	1,495	2.6%
Health Ins - Classified Empl	501500	183,583	192,994	192,994	202,197	9,203	4.8%
Retirement - Classified Empl	502000	145,773	156,516	156,516	163,680	7,164	4.6%
Dental - Classified Employees	502500	9,271	8,360	8,360	8,360	0	0.0%
Life Ins - Classified Empl	503000	2,899	3,145	3,145	3,228	83	2.6%
LTD - Classified Employees	503500	749	1,049	1,049	1,075	26	2.5%
EAP - Classified Empl	504000	296	320	320	320	0	0.0%
Workers Comp - Indemnity	505000	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	6,352	4,440	4,440	4,441	1	0.0%
Total: Fringe Benefits		398,470	423,839	423,839	441,811	17,972	4.2%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	160	459	459	163	(296)	-64.5%

Total: Contracted and 3rd Party Service		160	459	459	163	(296)	-64.5%
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						FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
PerDiem and Other Personal Services		FY2020 Actuals						
Description	Code							
Per Diem	506000	50	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		50	0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		1,094,878	1,174,127	1,174,127	1,201,006	26,879	2.3%	

Budget Object Group: 2. OPERATING

			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment		FY2020 Actuals					
Description	Code						
Hardware - Desktop & Laptop Pc	522216	2,069	2,391	2,391	2,439	48	2.0%
Hw - Printers,Copiers,Scanners	522217	267	0	0	208	208	100.0%
Furniture & Fixtures	522700	5,414	1,000	1,000	866	(134)	-13.4%
Total: Equipment		7,750	3,391	3,391	3,513	122	3.6%

			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment		FY2020 Actuals					
Description	Code						
ADS VOIP Expense	516605	587	4,386	4,386	599	(3,787)	-86.3%
Telecom-Conf Calling Services	516658	0	247	247	0	(247)	-100.0%
Telecom-Wireless Phone Service	516659	330	0	0	566	566	100.0%
ADS Enterp App Supp SOV Emp Exp	516660	10,007	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	11,688	10,908	10,908	10,908	0	0.0%
ADS Centrex Exp.	516672	39	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	16,267	16,267	9,998	(6,269)	-38.5%
ADS Allocation Exp.	516685	13,706	13,582	13,582	12,242	(1,340)	-9.9%
Hw - Computer Peripherals	522201	366	0	0	0	0	0.0%

Total: IT/Telecom Services and Equipment		36,723	45,390	45,390	34,313	(11,077)	-24.4%
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Other Operating Expenses		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Single Audit Allocation	523620	7,769	0	0	0	0	0.0%
Total: Other Operating Expenses		7,769	0	0	0	0	0.0%

Other Purchased Services		FY2020 Actuals			FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code		FY2021 Original As Passed Budget					
Insurance Other Than Empl Bene	516000	3,616	146	146	146	146	0	0.0%
Insurance - General Liability	516010	0	2,040	2,040	2,040	2,040	0	0.0%
Property Insurance	516099	45	0	0	0	0	0	0.0%
Dues	516500	0	1,331	1,331	0	(1,331)	-100.0%	
Telecom-Telephone Services	516652	233	4,000	4,000	397	(3,603)	-90.1%	
Printing & Binding-Bgs Copy Ct	517005	10	12	12	10	(2)	-16.7%	
Registration For Meetings&Conf	517100	242	0	0	0	0	0.0%	
Postage - Bgs Postal Svcs Only	517205	902	1,881	1,881	725	(1,156)	-61.5%	
Human Resources Services	519006	0	6,921	6,921	6,355	(566)	-8.2%	
Moving State Agencies	519040	2,028	582	582	0	(582)	-100.0%	
Total: Other Purchased Services		7,075	16,913	16,913	9,673	(7,240)	-42.8%	

Property and Maintenance		FY2020 Actuals			FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code							
Recycling	510220	29,724	3,200	3,200	90	(3,110)	-97.2%	
Repair & Maint - Office Tech	513010	426	2,774	2,774	435	(2,339)	-84.3%	
Total: Property and Maintenance		30,150	5,974	5,974	525	(5,449)	-91.2%	

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	20	0	0	0	0	0.0%
Rental - Office Equipment	514650	1,343	2,652	2,652	1,166	(1,486)	-56.0%
Rental - Other	515000	102	624	624	103	(521)	-83.5%
Total: Rental Other		1,465	3,276	3,276	1,269	(2,007)	-61.3%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	57,597	59,554	59,554	60,774	1,220	2.0%
Total: Rental Property		57,597	59,554	59,554	60,774	1,220	2.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	3,070	2,882	2,882	1,079	(1,803)	-62.6%
Stationary & Envelopes	520015	101	0	0	0	0	0.0%
Other General Supplies	520500	0	173	173	0	(173)	-100.0%
Recognition/Awards	520600	133	136	136	0	(136)	-100.0%
Food	520700	0	148	148	0	(148)	-100.0%
Water	520712	243	259	259	250	(9)	-3.5%
Books&Periodicals-Library/Educ	521500	140	143	143	142	(1)	-0.7%
Paper Products	521820	135	255	255	138	(117)	-45.9%
Total: Supplies		3,823	3,996	3,996	1,609	(2,387)	-59.7%

Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	33	61	61	0	(61)	-100.0%
Travel-Inst-Auto Mileage-Nonemp	518300	102	0	0	0	0	0.0%
Total: Travel		135	61	61	0	(61)	-100.0%
Total: 2. OPERATING		152,487	138,555	138,555	111,676	(26,879)	-19.4%
Total Expenses:		1,247,365	1,312,682	1,312,682	1,312,682		0.0%

Fund Name		Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Inter-Unit Transfers Fund		21500	1,247,365	1,312,682	1,312,682	1,312,682	0	0.0%
Funds Total:			1,247,365	1,312,682	1,312,682	1,312,682		0.0%
Position Count						10		
FTE Total						10		

Organization: 1100120000 - Secretary of Administration - All Other Insurance

Budget Object Group: 1. PERSONAL SERVICES

					FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Contracted and 3rd Party Service							
Description	Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget			
Other Contr and 3Rd Pty Serv	507600	0	0	0	100,000	100,000	100.0%
Total: Contracted and 3rd Party Service		0	0	0	100,000	100,000	100.0%
Total: 1. PERSONAL SERVICES		0	0	0	100,000	100,000	100.0%

Budget Object Group: 2. OPERATING

					FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget			
Agency Fee	519005	17,643	20,901	20,901	17,643	(3,258)	-15.6%
Total: Other Purchased Services		17,643	20,901	20,901	17,643	(3,258)	-15.6%

					FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Rental Property							
Description	Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget			
Fee-For-Space Charge	515010	1,167	0	0	0	0	0.0%
Total: Rental Property		1,167	0	0	0	0	0.0%

					FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Supplies							
Description	Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget			
Office Supplies	520000	152	0	0	0	0	0.0%

Total: Supplies		152	0	0	0	0	0.0%
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		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Travel-Inst-Lodging-Emp	518030	263	0	0	0	0	0.0%
Total: Travel		263	0	0	0	0	0.0%

Total: 2. OPERATING		19,225	20,901	20,901	17,643	(3,258)	-15.6%
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Total Expenses:		19,225	20,901	20,901	117,643	96,742	462.9%
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Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Risk Management - All Other	56300	19,225	20,901	20,901	117,643	96,742	462.9%
Funds Total:		19,225	20,901	20,901	117,643	96,742	462.9%

Position Count							
FTE Total							

Organization: 1100110000 - Secretary of Administration - General Liability Insurance

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	147,765	70,463	70,463	71,812	1,349	1.9%
Exempt	500010	0	86,158	86,158	87,859	1,701	2.0%
Overtime	500060	2,646	0	0	0	0	0.0%
Total: Salaries and Wages		150,411	156,621	156,621	159,671	3,050	1.9%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	10,921	5,392	5,392	5,494	102	1.9%
FICA - Exempt	501010	0	6,591	6,591	6,721	130	2.0%
Health Ins - Classified Empl	501500	30,105	20,024	20,024	17,723	(2,301)	-11.5%
Health Ins - Exempt	501510	0	16,681	16,681	16,681	0	0.0%
Retirement - Classified Empl	502000	23,035	14,798	14,798	15,367	569	3.8%
Retirement - Exempt	502010	0	9,736	9,736	9,928	192	2.0%
Dental - Classified Employees	502500	1,359	836	836	836	0	0.0%
Dental - Exempt	502510	0	836	836	836	0	0.0%
Life Ins - Classified Empl	503000	565	297	297	303	6	2.0%
Life Ins - Exempt	503010	0	364	364	371	7	1.9%
LTD - Classified Employees	503500	270	61	61	98	37	60.7%
LTD - Exempt	503510	0	198	198	202	4	2.0%
EAP - Classified Empl	504000	57	32	32	32	0	0.0%
EAP - Exempt	504010	0	32	32	32	0	0.0%
Workers Comp - Ins Premium	505200	0	422	422	888	466	110.4%
Total: Fringe Benefits		66,312	76,300	76,300	75,512	(788)	-1.0%

Contracted and 3rd Party Service		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
IT Contracts - Application Development	507565	1,403	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	350,000	350,000	360,500	10,500	3.0%
Total: Contracted and 3rd Party Service		1,403	350,000	350,000	360,500	10,500	3.0%
Total: 1. PERSONAL SERVICES		218,125	582,921	582,921	595,683	12,762	2.2%

Budget Object Group: 2. OPERATING

Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	1,500	1,500	1,500	0	0.0%
Total: Equipment		0	1,500	1,500	1,500	0	0.0%

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Communications	516600	199	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	1,661	2,000	2,000	2,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	1,500	1,500	1,175	(325)	-21.7%
It Intsvccost-Vision/Isdassess	516671	0	1,036	1,036	2,182	1,146	110.6%
ADS Allocation Exp.	516685	2,492	1,290	1,290	2,449	1,159	89.8%
Total: IT/Telecom Services and Equipment		4,351	5,826	5,826	7,806	1,980	34.0%

Other Purchased Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	14	14	29	15	107.1%
Insurance - General Liability	516010	0	194	194	408	214	110.3%
Registration For Meetings&Conf	517100	0	500	500	500	0	0.0%
Agency Fee	519005	36,759	25,589	25,589	25,771	182	0.7%
Human Resources Services	519006	0	669	669	1,271	602	90.0%
Total: Other Purchased Services		36,759	26,966	26,966	27,979	1,013	3.8%

Rental Property		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Fee-For-Space Charge	515010	4,700	4,164	4,164	4,473	309	7.4%
Total: Rental Property		4,700	4,164	4,164	4,473	309	7.4%

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Office Supplies	520000	0	1,000	1,000	1,000	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Total: Supplies		0	1,000	1,000	1,000	0	0.0%

Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	160	500	500	500	0	0.0%
Travel-Inst-Incidentals-Emp	518040	28	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		188	1,100	1,100	1,100	0	0.0%

Total: 2. OPERATING		45,998	40,556	40,556	43,858	3,302	8.1%
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Total Expenses:		264,123	623,477	623,477	639,541	16,064	2.6%
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Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
State Liability Insurance Fund	56200	264,123	623,477	623,477	639,541	16,064	2.6%
Funds Total:		264,123	623,477	623,477	639,541	16,064	2.6%

Position Count					2		
FTE Total					2		

Organization: 1100100000 - Sec. of Administration - Workers' Compensation Insurance

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	144,512	152,530	152,530	156,572	4,042	2.6%
Overtime	500060	6,174	2,500	2,500	2,500	0	0.0%
Total: Salaries and Wages		150,686	155,030	155,030	159,072	4,042	2.6%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	10,900	11,670	11,670	11,979	309	2.6%
Health Ins - Classified Empl	501500	31,324	37,136	37,136	30,234	(6,902)	-18.6%
Retirement - Classified Empl	502000	31,673	32,032	32,032	33,506	1,474	4.6%
Dental - Classified Employees	502500	1,451	1,672	1,672	1,672	0	0.0%
Life Ins - Classified Empl	503000	473	643	643	661	18	2.8%
LTD - Classified Employees	503500	170	183	183	293	110	60.1%
EAP - Classified Empl	504000	61	64	64	64	0	0.0%
Workers Comp - Ins Premium	505200	381	1,265	1,265	888	(377)	-29.8%
Total: Fringe Benefits		76,432	84,665	84,665	79,297	(5,368)	-6.3%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	834	1,000	1,000	1,000	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	452	1,500	1,500	1,500	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	350,000	350,000	616,500	266,500	76.1%

Total: Contracted and 3rd Party Service		1,286	352,500	352,500	619,000	266,500	75.6%
Total: 1. PERSONAL SERVICES		228,404	592,195	592,195	857,369	265,174	44.8%

Budget Object Group: 2. OPERATING

Equipment		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code					
Hardware - Desktop & Laptop Pc	522216	0	1,400	1,400	0	0.0%
Office Equipment	522410	0	500	500	0	0.0%
Furniture & Fixtures	522700	0	1,000	1,000	0	0.0%
Total: Equipment		0	2,900	2,900	0	0.0%

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
ADS VOIP Expense	516605	560	0	0	3,500	3,500	100.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	3,525	3,525	100.0%
It Intsvccost-Vision/Isdassess	516671	0	3,109	3,109	2,182	(927)	-29.8%
ADS Centrex Exp.	516672	36	3,500	3,500	0	(3,500)	-100.0%
ADS Allocation Exp.	516685	2,492	3,871	3,871	2,449	(1,422)	-36.7%
Hw - Computer Peripherals	522201	60	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		3,148	10,480	10,480	11,656	1,176	11.2%

Other Operating Expenses		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 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%
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Other Purchased Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	42	42	29	(13)	-31.0%
Insurance - General Liability	516010	0	581	581	408	(173)	-29.8%
Dues	516500	0	500	500	500	0	0.0%
Telecom-Telephone Services	516652	56	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	138	500	500	500	0	0.0%
Registration For Meetings&Conf	517100	740	2,500	2,500	2,500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	528	500	500	500	0	0.0%
Freight & Express Mail	517300	0	200	200	200	0	0.0%
Agency Fee	519005	140,740	28,857	28,857	75,252	46,395	160.8%
Human Resources Services	519006	0	2,062	2,062	1,271	(791)	-38.4%
Total: Other Purchased Services		142,202	35,742	35,742	81,160	45,418	127.1%

Property and Maintenance		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Recycling	510220	82	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	0	250	250	250	0	0.0%
Total: Property and Maintenance		82	250	250	250	0	0.0%

Rental Other		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Rental - Auto	514550	1,664	1,250	1,250	1,250	0	0.0%
Rental - Office Equipment	514650	1,641	2,268	2,268	2,268	0	0.0%
Total: Rental Other		3,305	3,518	3,518	3,518	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	11,275	12,491	12,491	13,417	926	7.4%
Total: Rental Property		11,275	12,491	12,491	13,417	926	7.4%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	348	1,500	1,500	1,500	0	0.0%
Stationary & Envelopes	520015	71	0	0	0	0	0.0%
Food	520700	0	250	250	250	0	0.0%
Water	520712	57	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	46	0	0	0	0	0.0%
Subscriptions	521510	0	750	750	750	0	0.0%
Other Books & Periodicals	521520	0	500	500	500	0	0.0%
Total: Supplies		522	3,000	3,000	3,000	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	70	350	350	350	0	0.0%
Travel-Inst-Other Transp-Emp	518010	220	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	50	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	3	500	500	500	0	0.0%
Travel-Outst-Meals-Emp	518520	44	200	200	200	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,100	1,000	1,000	1,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	36	100	100	100	0	0.0%
Total: Travel		1,523	2,150	2,150	2,150	0	0.0%

Total: 2. OPERATING		162,083	70,531	70,531	118,051	47,520	67.4%
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Total Expenses:	390,487	662,726	662,726	975,420	312,694	47.2%
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Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Workers' Compensation Fund	56100	390,487	662,726	662,726	975,420	312,694	47.2%
Funds Total:		390,487	662,726	662,726	975,420	312,694	47.2%

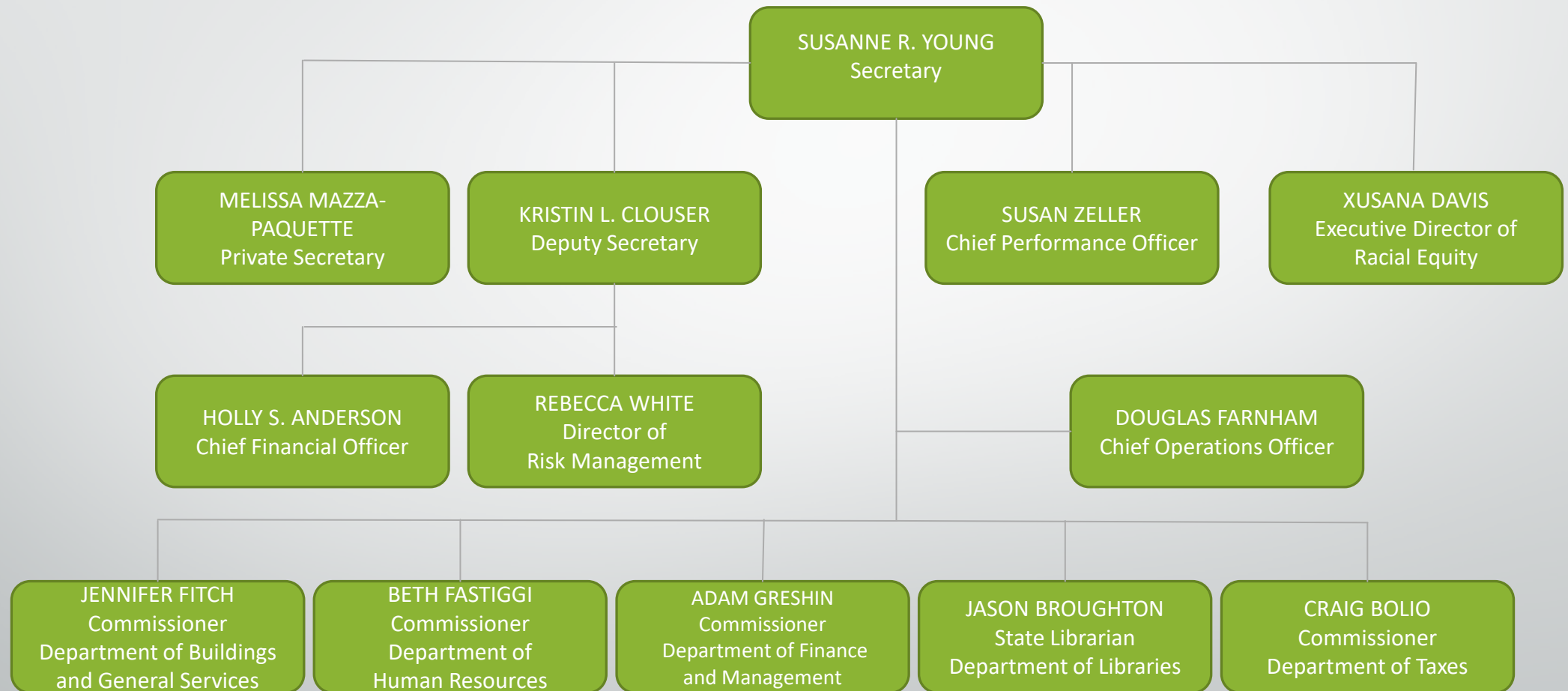
Position Count					2		
FTE Total					2		

1100010000-Secretary of Administration

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
017001	90100A - Agency Secretary	1	1	145,538	38,194	10,647	194,379
017002	95600D - Deputy Secretary	1	1	125,008	28,436	9,563	163,007
017003	91590E - Private Secretary	1	1	76,211	17,674	5,830	99,715
017011	95010E - Executive Director	1	1	110,157	22,374	8,427	140,958
017022	95011E - Exec. Dir. of Racial Equity	1	1	94,266	38,337	7,211	139,814
017023	90570D - Deputy Commissioner	1	1	112,133	48,531	8,578	169,242
017024	95015E - Chief Prevention Officer	1	1	95,000	29,766	7,268	132,034
Total		7	7	758,313	223,312	57,524	1,039,149

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	5	5	569,047	155,209	43,045	767,301
21500	Inter-Unit Transfers Fund	1	1	95,000	29,766	7,268	132,034
59600	Human Resource Services	1	1	94,266	38,337	7,211	139,814
Total		7	7	758,313	223,312	57,524	1,039,149

Agency of Administration Organization Chart

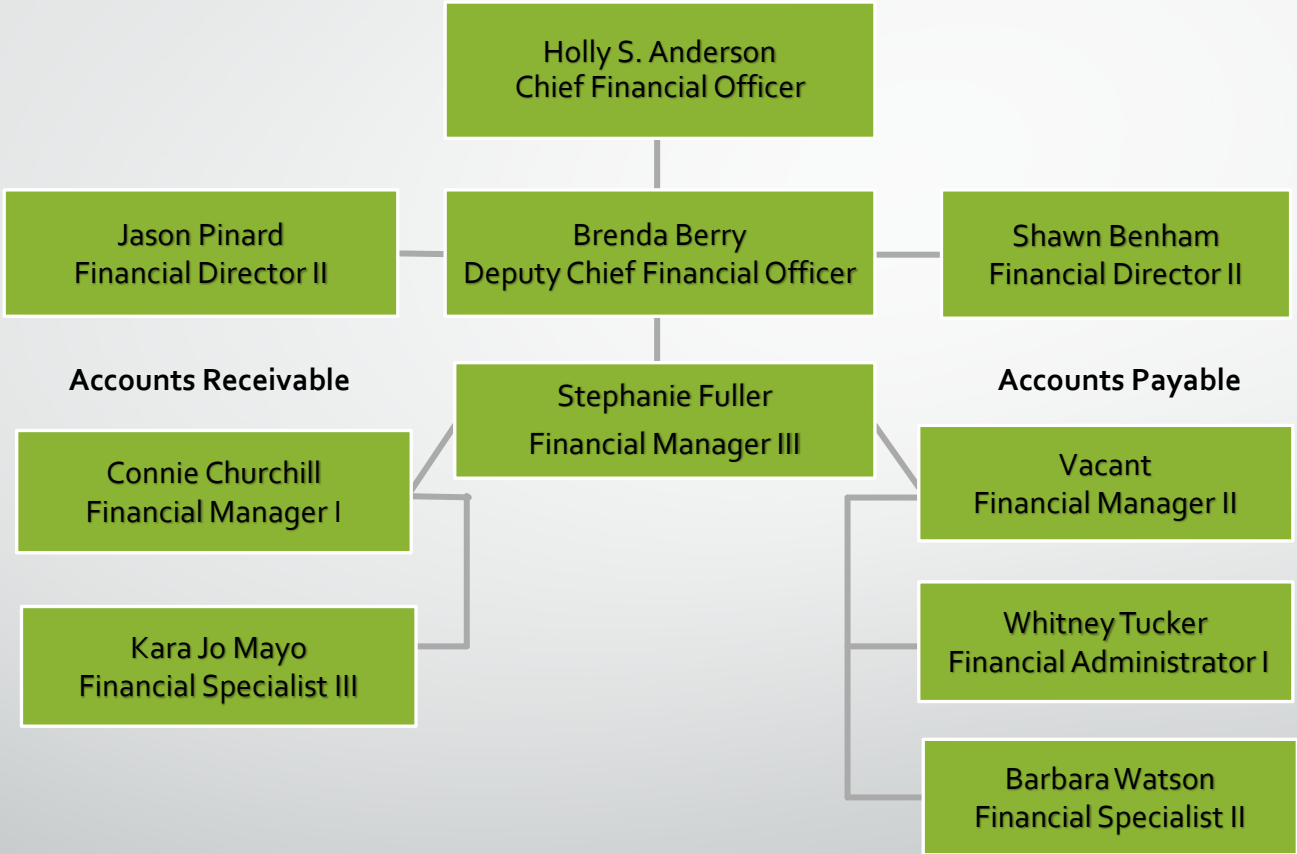


1100090000-Secretary of Administration - Finance

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
010022	089160 - Chief Financial Officer	1	1	107,328	47,472	8,210	163,010
010023	089040 - Financial Specialist III	1	1	50,898	34,911	3,894	89,703
010025	089120 - Financial Manager III	1	1	77,563	34,653	5,934	118,150
010026	089140 - Financial Director II	1	1	96,782	45,146	7,404	149,332
010028	065900 - Deputy Chief Financial Officer	1	1	100,277	39,662	7,671	147,610
010039	089090 - Financial Manager II	1	1	61,568	31,847	4,710	98,125
010040	089050 - Financial Administrator I	1	1	59,405	36,768	4,544	100,717
010042	089030 - Financial Specialist II	1	1	59,550	33,794	4,555	97,899
010044	089080 - Financial Manager I	1	1	66,290	32,015	5,071	103,376
010047	089140 - Financial Director II	1	1	85,197	42,592	6,517	134,306
Total		10	10	764,858	378,860	58,510	1,202,228

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21500	Inter-Unit Transfers Fund	10	10	764,858	378,860	58,510	1,202,228
Total		10	10	764,858	378,860	58,510	1,202,228

Agency of Administration Financial Services Division



1100110000-Secretary of Administration - General Liability Insurance

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
010020	089260 - Administrative Srvc Mngr I	1	0.25	15,049	7,706	1,151	23,906
010036	089240 - Administrative Srvc Cord III		0.5	29,432	18,324	2,252	50,008
010069	021200 - Risk Mgt Dir of Operations		0.25	27,331	8,329	2,091	37,751
017020	95868E - Staff Attorney III	1	1	87,859	28,050	6,721	122,630
Total		2	2	159,671	62,409	12,215	234,295

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
56200	State Liability Insurance Fund	2	2	159,671	62,409	12,215	234,295
Total		2	2	159,671	62,409	12,215	234,295

Note: Numb

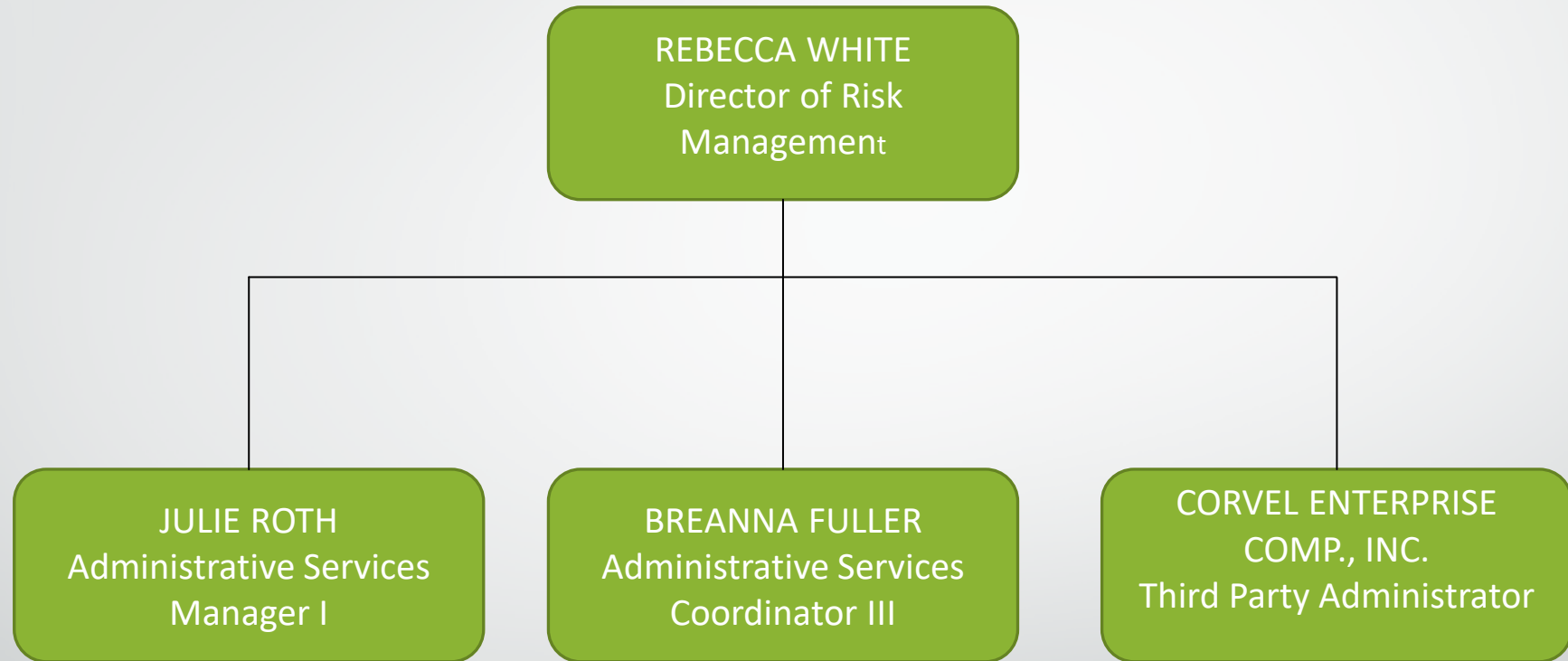
1100100000-Sec. of Administration - Workers' Compensation Insurance

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
010020	089260 - Administrative Svcs Mngr I		0.75	45,146	23,118	3,454	71,718
010036	089240 - Administrative Svcs Cord III	1	0.5	29,432	18,324	2,252	50,008
010069	021200 - Risk Mgt Dir of Operations	1	0.75	81,994	24,988	6,273	113,255
Total		2	2	156,572	66,430	11,979	234,981

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
56100	Workers' Compensation Fund	2	2	156,572	66,430	11,979	234,981
Total		2	2	156,572	66,430	11,979	234,981

Note: Numb

AOA – Risk Management Organization Chart



Department: 1100010000 - Secretary of Administration

Budget Request Code	Fund	Justification	Est Amount
11260	21500	03 AHS funds for Chief Prevention Officer	\$178,859
		Total	\$178,859

Department: 1100090000 - Secretary of Administration - Finance

Budget Request Code	Fund	Justification	Est Amount
10788	21500	01 AOA FSD bills Agency of Administration Departments for this amount.	\$1,312,682
		Total	\$1,312,682