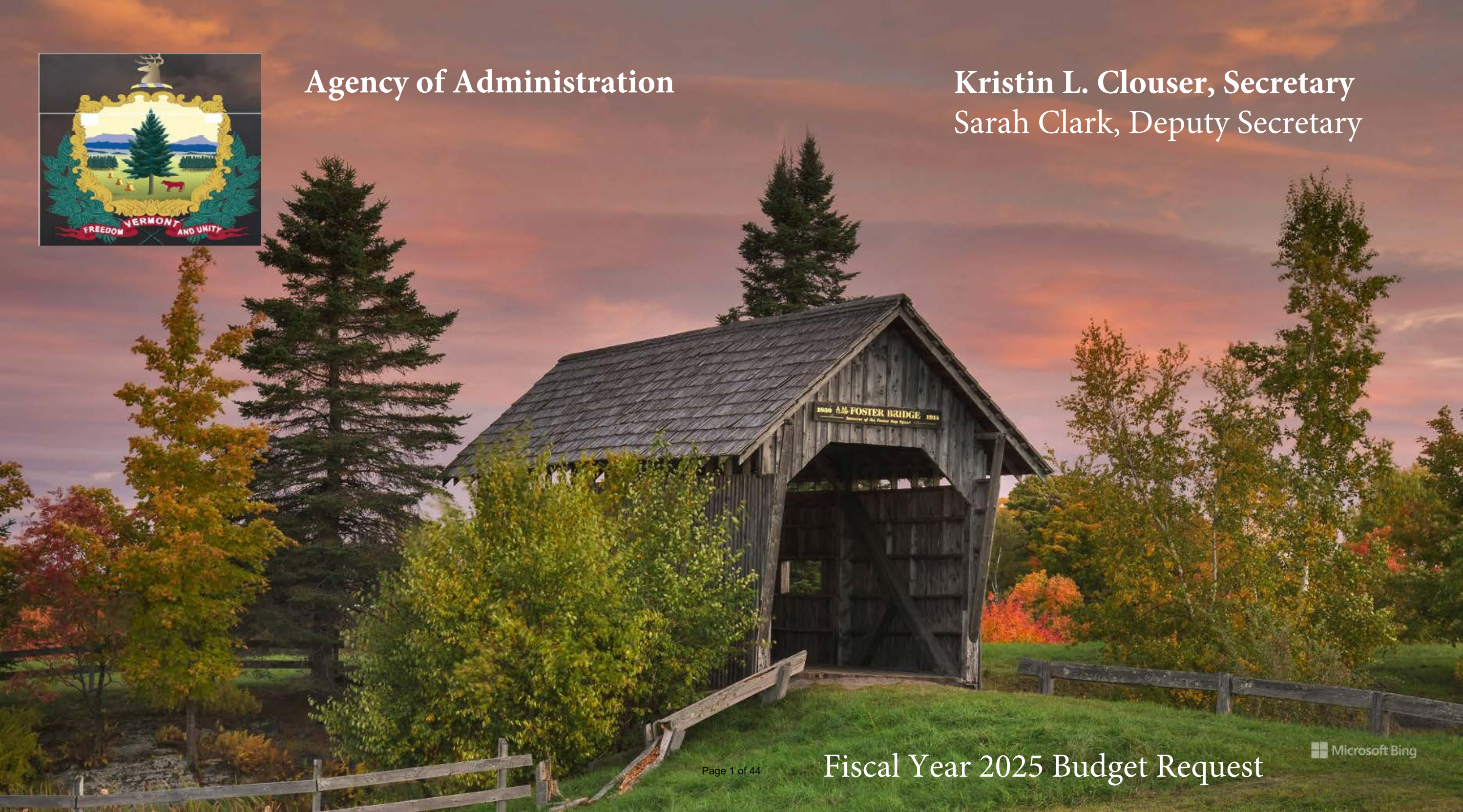




Agency of Administration

Kristin L. Clouser, Secretary
Sarah Clark, Deputy Secretary



Fiscal Year 2025 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
Sarah Clark, Deputy Secretary
Sean Brown, Chief Operating Officer

Budget Development

Holly S. Ferrant, AoA Chief Financial Officer
Brenda Berry, AoA Deputy Chief Financial Officer
Jason Pinard, Finance Director II
Ethan Hurley, Finance Director II

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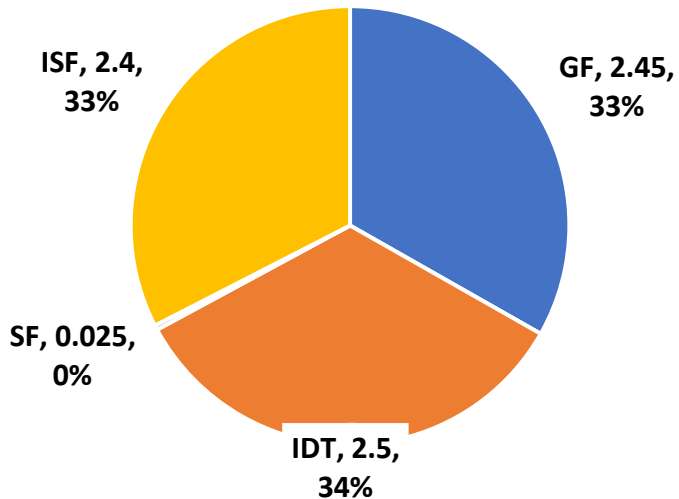
**A G E N C Y O F
A D M I N I S T R A T I O N**

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Agency of Administration,
Secretary of Administration
FY2025 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
FY2025 (\$ millions)**



FY2025 SUMMARY & HIGHLIGHTS

Three structural budget components:

- **Secretary's Office**
 - Sec., Dep. Sec., Chief Perf. Ofc., Chief Oper. Ofc. (GF). Chief Prevention Ofc. (IDT to AHS)
 - Office of Racial Equity
 - Funded via DHR ISF, except for Div. of Racial Justice Statistics funded by GF
 - Office of Health Equity created here in FY24 is moved to VDH in FY25
 - State Recovery Office (FEMA IDT Fund)
- **Financial Services Division**
 - Funded by Interdepartmental Transfer
 - "Agency Fee" charged to client entities, which include all AoA departments, plus numerous boards, commissions, and offices.
- **Office of Risk Management**
 - Funded by Work Comp., Gen. Liability, and All Other Insurance internal service funds
 - Budgeted across three separate appropriations for WC, GL, and AOI

FY 2025 Agency of Administration Budget Highlights:

- **Secretary's Office**

- GF increase of \$91k represents 3.8%.
- Major GF changes include full-year base GF budgeting of ORE Div. of Racial Justice Statistics, and the removal of the \$250 added in FY2024 for Office of Health Equity.
 - Office of Health Equity is moved to VDH budget in FY2025.
- Includes \$700k base GF (as added in FY2024) for Language Access Plan updates
- IDT increase of \$682k is driven by State Recovery Office budgeted here in FY2025.

- **Financial Services Division**

- IDT increase of \$62k represents 4.1%.

- **Office of Risk Management**

- **Worker's Compensation** self-insurance "premium" collection of \$13.59M is down 5.1% from FY2024. Non-demand operating costs are flat with FY2024.
- **General Liability** "premium" collection of \$7.39M is up 6.8% from FY2024
 - This assumes a 10% increase in Excess policy renewal, plus coverage of actuarially determined self-insured losses.
 - EB5 settlement does *not* impact actuarial calculations due to date of claim.
 - Non-demand operating costs are up 3%.
- **All Other Insurance increase of \$53%** (\$2.65M) is primarily driven by a 103% increase in property insurance.
 - Contractual Services increase of \$77k drives 29% non-demand operating cost increase.

Agency of Administration

Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
Chief Performance Office	110010000	The vision of the Chief Performance Office (CPO) is a modern Vermont State Government that fully leverages its resources to meet the needs of all Vermonters. The CPO's mission is to provide information, tools, expertise, and services that strengthen the state's ability to effectively solve problems, manage operations, and improve results.	The CPO provides a variety of services to State of Vermont employees, including staff development and support, project support and consultation, meeting design and facilitation, organizational assessment and planning, process management, automation, and improvement, and research, data analysis and reporting.	https://aoa.vermont.gov/chief-performance-office	11
Risk Management - Workers Compensation Claims	110010000	The Office of Risk Management's 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.	This program provides claims adjusting services, claim reviews and workplace safety services.	https://aoa.vermont.gov/secretary/divisions/workers-comp	4
Risk Management - General Liability Claims	110011000	The Office of Risk Management's 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.	This program provides claims adjusting services and claims reviews.	https://aoa.vermont.gov/secretary/Risk-Management	3
Risk Management - Auto Liability Claims	110012000	The Office of Risk Management's 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.	The program provides claims adjusting services and defensive driving classes.	https://aoa.vermont.gov/secretary/Risk-Management	3
Office of Racial Equity	110001000	The Office of Racial Equity (ORE) exists to identify and correct systemic racism in State government through inter-agency consultation, policy review, community engagement, data collection and analysis, and broad education. Through its policy work, ORE directly serves State government agencies and departments across all branches and indirectly serves all residents and visitors in VT. Through its education and public programming, ORE directly serves organizations, residents, and State agencies and departments across the state. ORE's work furthers the Agency of Administration's mission by coordinating across government to standardize equitable practices and policies.	Assess & monitor outcomes; direct data collection & analysis; identify systemic racism across all 3 branches of State government; investigate issues and causes; receive & resolve or route complaints; provide reports to the State and to the public; develop & deliver training & education for State staff and external entities; lead or support inter-agency collaboration & committees; engage communities and organizations through events & programming; policy revision, reform, analysis, & guidance; create, champion, & implement policies, plans, & laws; connect, recommend, uplift candidates of color to State service.	https://racialequity.vermont.gov/	3
Financial Services Division	110009000	The Agency of Administration (AOA) Financial Services Division (FSD) provides accounting and budgetary support services for the Office of the Secretary, all AOA departments and for smaller state units without internal financial capacity. FSD provides timely accounting services including: processing of daily accounting transactions, fixed and capital assets management, time & labor validation, expense reimbursements, monthly and year-end close-out, and periodic financial reporting. FSD develops the annual budget for the agency, departments and divisions. Other functions include an internal audit function, financial analysis, and programmatic annual rate setting. More recently, since the pandemic and flood disasters have impacted our state, FSD has provided extensive financial assistance and recovery support to all State agencies as federal dollars have come into the State of Vermont for recovery programs.	Budgetary, Accounting, Consulting and financial recovery services to State of Vermont Departments, Agencies, Boards, Offices, and Commissions.	https://aoa.vermont.gov/financial-services	3

Agency of Administration

Program Name	Measure	Measure Type	Unit Type	Reporting Period	2018	2019	2020	2021	2022	2023
Chief Performance Office	Number of unique staff participating in CPO-led training annually	How Much?	Number	SFY	468.00	546.00	295.00	253.00	292.00	188.00
Chief Performance Office	Average training net promoter score	How Well?	Number	SFY	-	-	-	-	-	30.77
Chief Performance Office	Percent of staff who report an increase in knowledge, skill, or ability from participating in CPO-led trainings	Better Off?	Percent	SFY	-	-	-	-	0.89	0.92
Chief Performance Office	Percent of staff who report leveraging training knowledge to improve processes and/or programs	Better Off?	Percent	SFY	-	-	-	-	0.69	0.78
Chief Performance Office	Percent of staff who report an increase in knowledge, skill, or ability from participating in communities of practice	Better Off?	Percent	SFY	-	-	-	-	0.89	0.96
Chief Performance Office	Percent of staff who report leveraging community of practice knowledge to improve processes and/or programs	Better Off?	Percent	SFY	-	-	-	-	0.71	0.91117
Chief Performance Office	Number of self-reported continuous improvement activities completed	Better Off?	Number	SFY	-	-	-	124.00	43.00	118.00
Chief Performance Office	Number of engagements/projects supported	How Much?	Number	SFY	-	-	-	-	4	30
Chief Performance Office	Number of staff receiving direct assistance from CPO	How Much?	Number	SFY	-	-	-	-	41.00	229.00
Chief Performance Office	Percent of staff who report the Chief Performance Office's assistance provided value to their work	How Well?	Percent	SFY	-	-	-	-	1.00	1.00
Chief Performance Office	Percent of staff who report the Chief Performance Office's direct assistance enabled them quality, efficiency, satisfaction, safety, strategy, or team dynamics	Better Off?	Percent	SFY	-	-	-	-	1.00	0.96
Risk Management - Auto Liability Claims	Number of AL claims filed	How Much?	Number	SFY	157	130	119	91	34	55.00
Risk Management - Auto Liability Claims	Pure premium - AL costs per vehicle	Better Off?	Currency	SFY	182	157	120	146	157	135.00
Risk Management - Auto Liability Claims	AL claim severity (average cost per claim)	How Well?	Currency	SFY	1949	2411	2,106	2,988	941	4,650.00
Risk Management - General Liability Claims	Number of GL claims filed	How Much?	Number	SFY	255	354	158	104	70	157.00
Risk Management - General Liability Claims	GL claim severity (average cost per claim)	How Well?	Currency	SFY	11358	7838	8,186	9,360	10,844	16,599.00
Risk Management - General Liability Claims	Pure premium - GL costs per \$100 payroll	Better Off?	Currency	SFY	0.6	0.51	0	1	0	0.59

Agency of Administration

Program Name	Measure	Measure Type	Unit Type	Reporting Period	2018	2019	2020	2021	2022	2023
Risk Management - Workers Compensation Claims	WC claim frequency per \$1M payroll	How Well?	Currency	SFY	1.789	1.731	2	2	1	1.08
Risk Management - Workers Compensation Claims	WC claim severity (average cost per claim)	How Well?	Currency	SFY	8254	11697	12,477	10,415	2,700	11,793.00
Risk Management - Workers Compensation Claims	Number of WC claims filed	How Much?	Number	SFY	1065	1094	913	961	546	717.00
Risk Management - Workers Compensation Claims	Pure premium - WC costs for \$100 payroll	Better Off?	Currency	SFY	1.38	2.08	2	2	2	1.39
Office of Racial Equity	Percent of SOV staff who identify as people of color	How Much?	Percent	SFY	0.041	0.041	0.043	0.044	0.05	-
Office of Racial Equity	Percent of SOV contract dollars to vendors identified as MWBEs	How Much?	Percent	CY	-	-	-	0.004	0.004	-
Office of Racial Equity	Number of municipalities enrolled in IDEAL Vermont cohort	How Much?	Number	CY	-	-	-	-	14	14
Financial Services Division	Number of Departments supported with timely and accurate Internal Service Fund financial statements and year end adjustments.	How Much?	Number	SFY	22	22	22	22	22	22
Financial Services Division	Number of financial reports prepared and appropriations analyzed including monthly and quarterly Budget to Actual Reports and regular budget reviews with client leadership	How Much?	Number	SFY	-	-	-	-	-	266
Financial Services Division	Number of AOA Departments, Boards and Commissions for which FSD coordinates and finalizes budgets, serves as Liaisons with the Budget Office and the Legislature, and consultants on budget goals and upcoming initiatives and how to request funding.	How Much?	Number	SFY	-	-	-	-	-	31

Fiscal Year 2025 Budget Development Form: Agency of Administration - Central Office

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [1100010000] Secretary's Office: FY 2024 Approp	2,359,270	0	0	100,000	0	0	0	403,239	241,437	0	3,103,946
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)											0
FY 2024 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	2,359,270	0	0	100,000	0	0	0	403,239	241,437	0	3,103,946
CURRENT SERVICE LEVEL/CURRENT LAW	90,620	0	0	(75,000)	0	0	0	34,026	682,017	0	731,663
<i>Personal Services</i>	63,761	0	0	(75,000)	0	0	0	34,632	683,462	0	706,855
500000: Salary & Wages: Classified Employees	264,827							11,085	158,184		434,096
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees	99,654							8,031	0		107,685
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees	94,703							2,960	42,235		139,898
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits	25,496							910	13,217		39,623
504040: VT Family & Medical Leave Insurance Premium	3,570							893	1,120		5,583
504045: Child Care Contribution	3,174							794	996		4,964
505200: Workers' Compensation Insurance Premium	(3,365)										(3,365)
508000: Vacancy Turnover Savings	(22,189)							(26,985)			(49,174)
506200: Other Pers Serv	(400,000)							21,929	467,710		89,639
507615: Interpreters								12,650			12,650
507600: Other Contr and 3rd Pty Serv				(75,000)							(75,000)
Other:	(2,109)							2,365			256
<i>Operating Expenses</i>	26,859	0	0	0	0	0	0	(606)	(1,445)	0	24,808
515010: Fee-for-Space Charge	7,354							19			7,373
516000: Insurance Other Than Employee Benefits	2,883							0			2,883
516010: Insurance - General Liability	(2,214)							0			(2,214)
516671: VISION/ISD	9,030							0			9,030
516685: ADS Allocated Charge	4,496							42			4,538
519006: Human Resources Services	1,729							46			1,775
523620: Single Audit Allocation	(1,480)							0			(1,480)
Other:	5,061							(713)	(1,445)		2,903
											0
											0
<i>Grants</i>	0	0	0	0	0	0	0	0	0	0	0
											0
Subtotal of Increases/Decreases	90,620	0	0	(75,000)	0	0	0	34,026	682,017	0	731,663
FY 2025 Governor Recommend	2,449,890	0	0	25,000	0	0	0	437,265	923,454	0	3,835,609

Fiscal Year 2025 Budget Development Form: Agency of Administration - Central Office

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #2 [110090000] Finance: FY 2024 Approp	0	0	0	0	0	0	0	0	1,512,756	0	1,512,756
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)											0
FY 2024 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	0	0	0	0	0	0	0	0	1,512,756	0	1,512,756
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	0	0	0	0	0	62,340	0	62,340
<i>Personal Services</i>	0	0	0	0	0	0	0	0	39,786	0	39,786
500000: Salary & Wages: Classified Employees									56,928		56,928
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees									19,847		19,847
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees									15,200		15,200
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits									4,735		4,735
504040: VT Family & Medical Leave Insurance Premium									3,256		3,256
504045: Child Care Contribution									2,894		2,894
505200: Workers' Compensation Insurance Premium									4,388		4,388
508000: Vacancy Turnover Savings									(35,839)		(35,839)
Other:									(31,623)		(31,623)
											0
											0
											0
<i>Operating Expenses</i>	0	0	0	0	0	0	0	0	22,554	0	22,554
515010: Fee-for-Space Charge									11,400		11,400
516000: Insurance Other Than Employee Benefits									(2,346)		(2,346)
516010: Insurance - General Liability									4,569		4,569
516671: VISION/ISD									655		655
516685: ADS Allocated Charge									697		697
519006: Human Resources Services									750		750
523620: Single Audit Allocation									0		0
Other:									6,829		6,829
											0
											0
<i>Grants</i>	0	0	0	0	0	0	0	0	0	0	0
											0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	62,340	0	62,340
FY 2025 Governor Recommend	0	0	0	0	0	0	0	0	1,575,096	0	1,575,096

Fiscal Year 2025 Budget Development Form: Agency of Administration - Central Office

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #3 [1100100000] Workers Compensation Insurance: FY 2024 Approp	0	0	0	0	0	0	0	986,601	0	0	986,601
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)											0
FY 2024 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	0	0	0	0	0	0	0	986,601	0	0	986,601
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	0	0	0	0	(1,518)	0	0	(1,518)
<i>Personal Services</i>	0	0	0	0	0	0	0	23,189	0	0	23,189
500000: Salary & Wages: Classified Employees								9,100			9,100
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees								4,970			4,970
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees								2,430			2,430
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits								753			753
504040: VT Family & Medical Leave Insurance Premium								502			502
504045: Child Care Contribution								447			447
505200: Workers' Compensation Insurance Premium								987			987
508000: Vacancy Turnover Savings											0
Increase to Contractual Services Account 507200								4,000			4,000
											0
											0
<i>Operating Expenses</i>	0	0	0	0	0	0	0	(24,707)	0	0	(24,707)
515010: Fee-for-Space Charge								2,857			2,857
516000: Insurance Other Than Employee Benefits								(528)			(528)
516010: Insurance - General Liability								1,028			1,028
516671: VISION/ISD								147			147
516685: ADS Allocated Charge								1,117			1,117
519006: Human Resources Services								824			824
523620: Single Audit Allocation											0
Decrease to Agency Fee Account 519005								(6,173)			(6,173)
Decrease to Other Contracts and Third Party Services Account 507600								(23,979)			(23,979)
											0
											0
<i>Grants</i>	0	0	0	0	0	0	0	0	0	0	0
											0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	(1,518)	0	0	(1,518)
FY 2025 Governor Recommend	0	0	0	0	0	0	0	985,083	0	0	985,083

Fiscal Year 2025 Budget Development Form: Agency of Administration - Central Office

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #4 [1100110000] General Liability Insurance: FY 2024	0	0	0	0	0	0	0	609,275	0	0	609,275
Approp											
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)											0
FY 2024 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	0	0	0	0	0	0	0	609,275	0	0	609,275
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	0	0	0	0	18,014	0	0	18,014
<i>Personal Services</i>	0	0	0	0	0	0	0	13,950	0	0	13,950
500000: Salary & Wages: Classified Employees								4,740			4,740
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees								3,408			3,408
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees								1,266			1,266
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits								391			391
504040: VT Family & Medical Leave Insurance Premium								349			349
504045: Child Care Contribution								310			310
505200: Workers' Compensation Insurance Premium								329			329
508000: Vacancy Turnover Savings											0
Increase to Overtime								3,157			3,157
											0
											0
<i>Operating Expenses</i>	0	0	0	0	0	0	0	4,064	0	0	4,064
515010: Fee-for-Space Charge								953			953
516000: Insurance Other Than Employee Benefits								(176)			(176)
516010: Insurance - General Liability								342			342
516671: VISION/ISD								49			49
516685: ADS Allocated Charge								(908)			(908)
519006: Human Resources Services								(598)			(598)
523620: Single Audit Allocation											0
Increase to Contract & 3rd Party Services - Legal Account 507200								10,150			10,150
Increase to Recycling and Licenses								609			609
Decrease to Other 3rd Party Services Account 507600								(2,000)			(2,000)
Decrease to Agency Fee Account 519005								(4,357)			(4,357)
<i>Grants</i>	0	0	0	0	0	0	0	0	0	0	0
											0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	18,014	0	0	18,014
FY 2025 Governor Recommend	0	0	0	0	0	0	0	627,289	0	0	627,289

Fiscal Year 2025 Budget Development Form: Agency of Administration - Central Office

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #5 [110012000] All Other Insurance: FY 2024 Approp	0	0	0	0	0	0	0	251,097	0	0	251,097
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)											0
FY 2024 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	0	0	0	0	0	0	0	251,097	0	0	251,097
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	0	0	0	0	72,595	0	0	72,595
<i>Personal Services</i>	0	0	0	0	0	0	0	1,846	0	0	1,846
500000: Salary & Wages: Classified Employees								782			782
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees								510			510
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees								209			209
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits								65			65
504040: VT Family & Medical Leave Insurance Premium								148			148
504045: Child Care Contribution								132			132
505200: Workers' Compensation Insurance Premium											0
508000: Vacancy Turnover Savings											0
											0
											0
											0
<i>Operating Expenses</i>	0	0	0	0	0	0	0	70,749	0	0	70,749
515010: Fee-for-Space Charge											0
516000: Insurance Other Than Employee Benefits											0
516010: Insurance - General Liability											0
516671: VISION/ISD											0
516685: ADS Allocated Charge											0
519006: Human Resources Services											0
523620: Single Audit Allocation											0
Increase to Contractual Services								76,715			76,715
Decrease to Agency Fee								(5,966)			(5,966)
											0
											0
<i>Grants</i>	0	0	0	0	0	0	0	0	0	0	0
											0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	72,595	0	0	72,595
FY 2025 Governor Recommend	0	0	0	0	0	0	0	323,692	0	0	323,692
Agency of Administration - Central Office FY 2024 Appropriation	2,359,270	0	0	100,000	0	0	0	2,250,212	1,754,193	0	6,463,675
Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0	0
FY 2024 Total After Other Changes	2,359,270	0	0	100,000	0	0	0	2,250,212	1,754,193	0	6,463,675
TOTAL INCREASES/DECREASES	90,620	0	0	(75,000)	0	0	0	123,117	744,357	0	883,094
Agency of Administration - Central Office FY 2025 Governor Recommend	2,449,890	0	0	25,000	0	0	0	2,373,329	2,498,550	0	7,346,769

**State of Vermont
Budget Rollup Report**

Organization: 1100010000 - Secretary of Administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	1,046,417	1,070,410	1,070,410	1,458,397	387,987	36.2%
Fringe Benefits	445,292	506,251	506,251	800,639	294,388	58.2%
Contracted and 3rd Party Service	148,349	857,772	857,772	870,424	12,652	1.5%
PerDiem and Other Personal Services	796	408,664	408,664	495,492	86,828	21.2%
Budget Object Group Total: 1. PERSONAL SERVICES	1,640,855	2,843,097	2,843,097	3,624,952	781,855	27.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	2,202	4,879	4,879	3,816	(1,063)	-21.8%
IT/Telecom Services and Equipment	68,867	42,643	42,643	55,877	13,234	31.0%
IT Repair and Maintenance Services	2,001	219	219	898	679	310.0%
Other Operating Expenses	4,652	13,691	13,691	12,361	(1,330)	-9.7%
Other Rental	390	306	306	479	173	56.5%
Other Purchased Services	22,074	54,954	54,954	58,443	3,489	6.3%
Property and Maintenance	0	881	881	283	(598)	-67.9%
Property Rental	36,422	38,020	38,020	45,393	7,373	19.4%
Supplies	2,609	2,429	2,429	3,755	1,326	54.6%
Travel	1,167	2,827	2,827	4,352	1,525	53.9%
Budget Object Group Total: 2. OPERATING	140,382	160,849	160,849	185,657	24,808	15.4%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup	0	100,000	100,000	25,000	(75,000)	-75.0%
Budget Object Group Total: 3. GRANTS	0	100,000	100,000	25,000	(75,000)	-75.0%

Total Expenditures	1,781,237	3,103,946	3,103,946	3,835,609	731,663	23.6%
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	1,172,614	2,359,270	2,359,270	2,449,890	90,620	3.8%
Special Fund	0	100,000	100,000	25,000	(75,000)	-75.0%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
ISF Funds	413,429	403,239	403,239	437,265	34,026	8.4%
IDT Funds	195,194	241,437	241,437	923,454	682,017	282.5%
Funds Total	1,781,237	3,103,946	3,103,946	3,835,609	731,663	23.6%

Position Count	14
FTE Total	14

**State of Vermont
Budget Rollup Report**

Organization: 1100090000 - Secretary of Administration - Financial Services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	793,383	757,264	757,264	842,483	85,219	11.3%
Fringe Benefits	458,140	617,129	617,129	571,697	(45,432)	-7.4%
Contracted and 3rd Party Service	1,939,983	0	0	0	0	0.0%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,191,506	1,374,393	1,374,393	1,414,180	39,787	2.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	6,158	771	771	1,582	811	105.2%
IT/Telecom Services and Equipment	92,798	57,256	57,256	63,032	5,776	10.1%
IT Repair and Maintenance Services	168	22	22	180	158	718.2%
Other Operating Expenses	0	0	0	0	0	0.0%
Other Rental	3,234	1,799	1,799	3,599	1,800	100.1%
Other Purchased Services	12,089	14,783	14,783	17,964	3,181	21.5%
Property and Maintenance	6,124	61	61	10	(51)	-83.6%
Property Rental	56,365	58,839	58,839	70,239	11,400	19.4%
Supplies	3,101	4,804	4,804	4,259	(545)	-11.3%
Travel	0	28	28	51	23	82.1%
Budget Object Group Total: 2. OPERATING	180,038	138,363	138,363	160,916	22,553	16.3%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup	119,339,011	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	119,339,011	0	0	0		0.0%

Total Expenditures	122,710,554	1,512,756	1,512,756	1,575,096	62,340	4.1%
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Coronavirus State Fiscal Recovery Fund	0	0	0	0	0	0.0%
Federal Funds	121,291,460	0	0	0	0	0.0%
IDT Funds	1,419,094	1,512,756	1,512,756	1,575,096	62,340	4.1%
Funds Total	122,710,554	1,512,756	1,512,756	1,575,096	62,340	4.1%

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	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	130,232	128,724	128,724	137,824	9,100	7.1%
Fringe Benefits	77,532	80,118	80,118	90,207	10,089	12.6%
Contracted and 3rd Party Service	395,028	686,209	686,209	666,230	(19,979)	-2.9%
Budget Object Group Total: 1. PERSONAL SERVICES	602,792	895,051	895,051	894,261	(790)	-0.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	0	500	500	500	0	0.0%
IT/Telecom Services and Equipment	40,596	10,872	10,872	12,136	1,264	11.6%
IT Repair and Maintenance Services	104	0	0	0	0	0.0%
Other Operating Expenses	0	0	0	0	0	0.0%
Other Rental	1,147	0	0	0	0	0.0%
Other Purchased Services	78,002	62,716	62,716	57,867	(4,849)	-7.7%
Property and Maintenance	0	265	265	265	0	0.0%
Property Rental	14,414	15,047	15,047	17,904	2,857	19.0%
Supplies	0	850	850	850	0	0.0%
Travel	0	1,300	1,300	1,300	0	0.0%
Budget Object Group Total: 2. OPERATING	134,263	91,550	91,550	90,822	(728)	-0.8%

Total Expenditures	737,055	986,601	986,601	985,083	(1,518)	-0.2%
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
ISF Funds	737,055	986,601	986,601	985,083	(1,518)	-0.2%
Funds Total	737,055	986,601	986,601	985,083	(1,518)	-0.2%

Position Count	3
FTE Total	3

Organization: 1100110000 - Secretary of Administration - General Liability Insurance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	92,565	89,097	89,097	96,994	7,897	8.9%
Fringe Benefits	53,966	55,305	55,305	61,358	6,053	10.9%
Contracted and 3rd Party Service	321,508	401,315	401,315	409,465	8,150	2.0%
Budget Object Group Total: 1. PERSONAL SERVICES	468,040	545,717	545,717	567,817	22,100	4.0%

**State of Vermont
Budget Rollup Report**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	0	0	0	0	0	0.0%
IT/Telecom Services and Equipment	10,893	4,874	4,874	4,015	(859)	-17.6%
Other Purchased Services	26,798	52,068	52,068	47,729	(4,339)	-8.3%
Property and Maintenance	154	0	0	160	160	100.0%
Property Rental	4,805	5,016	5,016	5,968	952	19.0%
Supplies	342	500	500	500	0	0.0%
Travel	596	1,100	1,100	1,100	0	0.0%
Budget Object Group Total: 2. OPERATING	43,587	63,558	63,558	59,472	(4,086)	-6.4%
Total Expenditures	511,627	609,275	609,275	627,289	18,014	3.0%

Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
ISF Funds	511,627	609,275	609,275	627,289	18,014	3.0%
Funds Total	511,627	609,275	609,275	627,289	18,014	3.0%

Position Count	
FTE Total	

Organization: 1100120000 - Secretary of Administration - All Other Insurance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	38,412	39,084	39,084	39,866	782	2.0%
Fringe Benefits	16,577	17,380	17,380	18,444	1,064	6.1%
Contracted and 3rd Party Service	35,714	140,000	140,000	216,715	76,715	54.8%
Budget Object Group Total: 1. PERSONAL SERVICES	90,703	196,464	196,464	275,025	78,561	40.0%

**State of Vermont
Budget Rollup Report**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Other Purchased Services	17,643	54,333	54,333	48,367	(5,966)	-11.0%
Property Rental	0	0	0	0	0	0.0%
Supplies	0	0	0	0	0	0.0%
Travel	0	300	300	300	0	0.0%
Budget Object Group Total: 2. OPERATING	17,643	54,633	54,633	48,667	(5,966)	-10.9%

Total Expenditures	108,345	251,097	251,097	323,692	72,595	28.9%
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
ISF Funds	108,345	251,097	251,097	323,692	72,595	28.9%
Funds Total	108,345	251,097	251,097	323,692	72,595	28.9%

Position Count	
FTE Total	

**State of Vermont
Budget Detail Report**

Organization: 1100010000 - Secretary of Administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,043,353	190,591	190,591	201,635	11,044	5.8%
Exempt	500010	0	879,819	879,819	1,302,871	423,052	48.1%
Overtime	500060	3,065	0	0	3,065	3,065	100.0%
Vacancy Turnover Savings	508000	0	0	0	(49,174)	(49,174)	-100.0%
Total: Salaries and Wages		1,046,417	1,070,410	1,070,410	1,458,397	387,987	36.2%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	77,999	14,580	14,580	15,425	845	5.8%
FICA - Exempt	501010	0	65,937	65,937	99,163	33,226	50.4%
Health Ins - Classified Empl	501500	106,420	43,235	43,235	49,720	6,485	15.0%
Health Ins - Exempt	501510	0	98,978	98,978	200,178	101,200	102.2%
Retirement - Classified Empl	502000	232,820	50,887	50,887	53,836	2,949	5.8%
Retirement - Exempt	502010	0	199,548	199,548	336,497	136,949	68.6%
Dental - Classified Employees	502500	7,832	2,559	2,559	2,559	0	0.0%
Dental - Exempt	502510	0	5,971	5,971	8,530	2,559	42.9%
Life Ins - Classified Empl	503000	4,566	955	955	1,385	430	45.0%
Life Ins - Exempt	503010	0	4,407	4,407	6,150	1,743	39.6%
LTD - Classified Employees	503500	1,313	116	116	123	7	6.0%
LTD - Exempt	503510	0	1,478	1,478	2,189	711	48.1%
EAP - Classified Empl	504000	294	102	102	102	0	0.0%
EAP - Exempt	504010	0	238	238	340	102	42.9%
FMLI	504040	0	0	0	5,583	5,583	100.0%
Child Care Contribution Exp	504045	0	0	0	4,964	4,964	100.0%
Workers Comp - Ins Premium	505200	14,049	17,260	17,260	13,895	(3,365)	-19.5%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Total: Fringe Benefits		445,292	506,251	506,251	800,639	294,388	58.2%

**State of Vermont
Budget Detail Report**

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	127,348	119,034	119,034	116,700	(2,334)	-2.0%
Contr & 3Rd Party - Legal	507200	0	10,000	10,000	10,000	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	1,652	16,504	16,504	16,484	(20)	-0.1%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	0	8,500	8,500	7,500	(1,000)	-11.8%
Other Contr and 3Rd Pty Serv	507600	5,000	702,307	702,307	705,265	2,958	0.4%
Interpreters	507615	14,350	1,427	1,427	14,475	13,048	914.4%
Total: Contracted and 3rd Party Service		148,349	857,772	857,772	870,424	12,652	1.5%

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Catamount Health Assessment	505700	96	0	0	96	96	100.0%
Per Diem	506000	700	8,664	8,664	5,757	(2,907)	-33.6%
Other Pers Serv	506200	0	400,000	400,000	489,639	89,639	22.4%
Personal Services Budget	509000	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		796	408,664	408,664	495,492	86,828	21.2%

Total: 1. PERSONAL SERVICES		1,640,855	2,843,097	2,843,097	3,624,952	781,855	27.5%
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Budget Object Group: 2. OPERATING

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	2,202	4,879	4,879	3,816	(1,063)	-21.8%
Total: Equipment		2,202	4,879	4,879	3,816	(1,063)	-21.8%

**State of Vermont
Budget Detail Report**

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
ADS VOIP Expense	516605	62	1,035	1,035	297	(738)	-71.3%
Telecom-Mobile Wireless Data	516623	0	523	523	0	(523)	-100.0%
Telecom-Telephone Services	516652	636	0	0	650	650	100.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	6,328	5,320	5,320	6,780	1,460	27.4%
ADS Enterp App Supp SOV Emp Exp	516660	20,050	5,676	5,676	5,847	171	3.0%
ADS EA SOV Employee Expense	516667	14,652	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	5,354	9,865	9,865	18,895	9,030	91.5%
ADS PM SOV Employee Expense	516683	17,336	292	292	0	(292)	-100.0%
ADS Allocation Exp.	516685	0	12,106	12,106	16,644	4,538	37.5%
Software as a Service	519085	31	96	96	32	(64)	-66.7%
Hw - Computer Peripherals	522201	1,434	1,339	1,339	1,462	123	9.2%
Hardware - Desktop & Laptop Pc	522216	2,242	6,391	6,391	4,514	(1,877)	-29.4%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Software - Application Support	522284	474	0	0	483	483	100.0%
Communications Equipment	522430	268	0	0	273	273	100.0%
Total: IT/Telecom Services and Equipment		68,867	42,643	42,643	55,877	13,234	31.0%

IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	2,001	219	219	898	679	310.0%
Total: IT Repair and Maintenance Services		2,001	219	219	898	679	310.0%

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Single Audit Allocation	523620	4,428	13,613	13,613	12,133	(1,480)	-10.9%
Registration & Identification	523640	0	0	0	0	0	0.0%
Fleet	524544	147	0	0	150	150	100.0%
Other Non-Operating Expenses	551090	76	78	78	78	0	0.0%
Total: Other Operating Expenses		4,652	13,691	13,691	12,361	(1,330)	-9.7%

**State of Vermont
Budget Detail Report**

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental - Auto	514550	140	0	0	173	173	100.0%
Rental - Office Equipment	514650	250	306	306	306	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Other Rental		390	306	306	479	173	56.5%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	6,670	6,670	9,553	2,883	43.2%
Insurance - General Liability	516010	10,140	12,392	12,392	10,178	(2,214)	-17.9%
Dues	516500	0	5,100	5,100	6,120	1,020	20.0%
Licenses	516550	0	199	199	0	(199)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	302	0	0	308	308	100.0%
Registration For Meetings&Conf	517100	445	4,995	4,995	447	(4,548)	-91.1%
Postage	517200	68	0	0	69	69	100.0%
Postage - Bgs Postal Svcs Only	517205	180	20	20	184	164	820.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Agency Fee	519005	5,170	16,004	16,004	19,980	3,976	24.8%
Human Resources Services	519006	5,519	9,574	9,574	11,349	1,775	18.5%
Moving State Agencies	519040	249	0	0	255	255	100.0%
Total: Other Purchased Services		22,074	54,954	54,954	58,443	3,489	6.3%

Property and Maintenance			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rubbish Removal	510210	0	0	0	0	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	0	0	0	283	283	100.0%
Other Repair & Maint Serv	513200	0	881	881	0	(881)	-100.0%
Total: Property and Maintenance		0	881	881	283	(598)	-67.9%

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Budget Detail Report**

Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Fee-For-Space Charge	515010	36,422	38,020	38,020	45,393	7,373	19.4%
Total: Property Rental		36,422	38,020	38,020	45,393	7,373	19.4%

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Supplies	520000	663	1,968	1,968	1,806	(162)	-8.2%
Stationary & Envelopes	520015	302	0	0	0	0	0.0%
Gasoline	520110	0	0	0	59	59	100.0%
Other General Supplies	520500	878	0	0	128	128	100.0%
Educational Supplies	520540	91	0	0	93	93	100.0%
Food	520700	0	133	133	979	846	636.1%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	676	328	328	690	362	110.4%
Total: Supplies		2,609	2,429	2,429	3,755	1,326	54.6%

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,042	2,799	2,799	3,634	835	29.8%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	17	3	3	13	10	333.3%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	105	22	22	106	84	381.8%
Travel-Outst-Other Trans-Emp	518510	0	0	0	77	77	100.0%
Travel-Outst-Meals-Emp	518520	0	0	0	59	59	100.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	463	463	100.0%
Travel-Outst-Incidentals-Emp	518540	3	3	3	0	(3)	-100.0%
Travel-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%
Total: Travel		1,167	2,827	2,827	4,352	1,525	53.9%

Total: 2. OPERATING		140,382	160,849	160,849	185,657	24,808	15.4%
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Budget Object Group: 3. GRANTS

**State of Vermont
Budget Detail Report**

Grants Rollup			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Grants	550500	0	100,000	100,000	25,000	(75,000)	-75.0%
Total: Grants Rollup		0	100,000	100,000	25,000	(75,000)	-75.0%
Total: 3. GRANTS		0	100,000	100,000	25,000	(75,000)	-75.0%
Total Expenditures		1,781,237	3,103,946	3,103,946	3,835,609	731,663	23.6%

Organization: 1100090000 - Secretary of Administration - Financial Services

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Classified Employees	500000	792,395	968,366	968,366	877,322	(91,044)	-9.4%
Temporary Employees	500040	0	31,012	31,012	0	(31,012)	-100.0%
Overtime	500060	988	1,610	1,610	1,000	(610)	-37.9%
Vacancy Turnover Savings	508000	0	(243,724)	(243,724)	(35,839)	207,885	-85.3%
Total: Salaries and Wages		793,383	757,264	757,264	842,483	85,219	11.3%

Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
FICA - Classified Employees	501000	58,267	74,080	74,080	67,115	(6,965)	-9.4%
Health Ins - Classified Empl	501500	177,856	261,804	261,804	239,359	(22,445)	-8.6%
Retirement - Classified Empl	502000	204,106	258,554	258,554	234,246	(24,308)	-9.4%
Dental - Classified Employees	502500	8,385	10,236	10,236	8,530	(1,706)	-16.7%
Life Ins - Classified Empl	503000	3,717	4,853	4,853	4,394	(459)	-9.5%
LTD - Classified Employees	503500	703	894	894	875	(19)	-2.1%
EAP - Classified Empl	504000	299	408	408	340	(68)	-16.7%
FMLI	504040	0	0	0	3,256	3,256	100.0%
Child Care Contribution Exp	504045	0	0	0	2,894	2,894	100.0%
Employee Tuition Costs	504530	25	0	0	0	0	0.0%
Workers Comp - Indemnity	505000	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	4,782	6,300	6,300	10,688	4,388	69.7%
Total: Fringe Benefits		458,140	617,129	617,129	571,697	(45,432)	-7.4%

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Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	1,939,983	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		1,939,983	0	0	0	0	0.0%

PerDiem and Other Personal Services		FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code					
Catamount Health Assessment	505700	0	0	0	0	0.0%
Per Diem	506000	0	0	0	0	0.0%
Other Personal Services	506199	0	0	0	0	0.0%
Other Pers Serv	506200	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES	3,191,506	1,374,393	1,374,393	1,414,180	39,787	2.9%
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Budget Object Group: 2. OPERATING

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Equipment	522400	301	0	0	0	0	0.0%
Furniture & Fixtures	522700	5,857	771	771	1,582	811	105.2%
Total: Equipment		6,158	771	771	1,582	811	105.2%

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Budget Detail Report**

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	3,625	0	0	3,698	3,698	100.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	9,581	6,000	6,000	5,051	(949)	-15.8%
ADS Enterp App Supp SOV Emp Exp	516660	41,057	20,273	20,273	20,881	608	3.0%
It Intsvccost-Vision/Isdassess	516671	11,809	13,880	13,880	14,535	655	4.7%
ADS Centrex Exp.	516672	1,526	0	0	0	0	0.0%
ADS Allocation Exp.	516685	12,903	12,106	12,106	12,803	697	5.8%
Hw - Computer Peripherals	522201	916	459	459	1,000	541	117.9%
Hardware - Desktop & Laptop Pc	522216	11,011	4,538	4,538	4,688	150	3.3%
Hw - Printers,Copiers,Scanners	522217	369	0	0	376	376	100.0%
Total: IT/Telecom Services and Equipment		92,798	57,256	57,256	63,032	5,776	10.1%

IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	168	22	22	180	158	718.2%
Total: IT Repair and Maintenance Services		168	22	22	180	158	718.2%

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between Recommend and FY2024 As Passed	Percent Change Recommend and FY2024 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		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental - Auto	514550	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	3,234	1,799	1,799	3,599	1,800	100.1%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Other Rental		3,234	1,799	1,799	3,599	1,800	100.1%

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Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	988	2,800	2,800	453	(2,347)	-83.8%
Insurance - General Liability	516010	2,197	3,261	3,261	7,829	4,568	140.1%
Property Insurance	516099	0	0	0	0	0	0.0%
Licenses	516550	60	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	20	0	0	20	20	100.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	500	500	0	(500)	-100.0%
Empl Train & Background Checks	517120	25	0	0	0	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	390	243	243	397	154	63.4%
Human Resources Services	519006	7,885	7,979	7,979	8,729	750	9.4%
Moving State Agencies	519040	524	0	0	536	536	100.0%
Total: Other Purchased Services		12,089	14,783	14,783	17,964	3,181	21.5%

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Recycling	510220	6,114	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	10	61	61	10	(51)	-83.6%
Total: Property and Maintenance		6,124	61	61	10	(51)	-83.6%

Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Fee-For-Space Charge	515010	56,365	58,839	58,839	70,239	11,400	19.4%
Total: Property Rental		56,365	58,839	58,839	70,239	11,400	19.4%

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Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Supplies	520000	2,693	4,580	4,580	4,164	(416)	-9.1%
Stationary & Envelopes	520015	239	209	209	0	(209)	-100.0%
Other General Supplies	520500	0	15	15	0	(15)	-100.0%
Recognition/Awards	520600	0	0	0	0	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	(107)	0	0	95	95	100.0%
Other Books & Periodicals	521520	119	0	0	0	0	0.0%
Paper Products	521820	157	0	0	0	0	0.0%
Total: Supplies		3,101	4,804	4,804	4,259	(545)	-11.3%

Travel			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	28	28	51	23	82.1%
Travl-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Total: Travel		0	28	28	51	23	82.1%

Total: 2. OPERATING	180,038	138,363	138,363	160,916	22,553	16.3%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Grants To Municipalities	550000	89,966,562	0	0	0	0	0.0%
Other Grants	550500	29,372,449	0	0	0	0	0.0%
Total: Grants Rollup		119,339,011	0	0	0	0	0.0%

Total: 3. GRANTS	119,339,011	0	0	0	0	0.0%
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Total Expenditures	122,710,554	1,512,756	1,512,756	1,575,096	62,340	4.1%
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**State of Vermont
Budget Detail Report**

Organization: 1100100000 - Secretary of Administration - Workers Compensation Insurance

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Classified Employees	500000	127,082	126,224	126,224	135,324	9,100	7.2%
Overtime	500060	3,150	2,500	2,500	2,500	0	0.0%
Total: Salaries and Wages		130,232	128,724	128,724	137,824	9,100	7.1%

Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
FICA - Classified Employees	501000	9,332	9,658	9,658	10,354	696	7.2%
Health Ins - Classified Empl	501500	30,207	33,136	33,136	38,106	4,970	15.0%
Retirement - Classified Empl	502000	34,715	33,702	33,702	36,132	2,430	7.2%
Dental - Classified Employees	502500	1,373	1,357	1,357	1,357	0	0.0%
Life Ins - Classified Empl	503000	622	633	633	678	45	7.1%
LTD - Classified Employees	503500	155	159	159	171	12	7.5%
EAP - Classified Empl	504000	53	55	55	55	0	0.0%
FMLI	504040	0	0	0	502	502	100.0%
Child Care Contribution Exp	504045	0	0	0	447	447	100.0%
Workers Comp - Ins Premium	505200	1,076	1,418	1,418	2,405	987	69.6%
Total: Fringe Benefits		77,532	80,118	80,118	90,207	10,089	12.6%

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	0	1,000	1,000	5,000	4,000	400.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	395,028	685,209	685,209	661,230	(23,979)	-3.5%
Total: Contracted and 3rd Party Service		395,028	686,209	686,209	666,230	(19,979)	-2.9%

Total: 1. PERSONAL SERVICES		602,792	895,051	895,051	894,261	(790)	-0.1%
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**State of Vermont
Budget Detail Report**

Budget Object Group: 2. OPERATING

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and	Percent Change FY2025 Governor's Recommend and
						FY2024 As Passed	FY2024 As Passed
Description	Code						
Office Equipment	522410	0	250	250	250	0	0.0%
Furniture & Fixtures	522700	0	250	250	250	0	0.0%
Total: Equipment		0	500	500	500	0	0.0%

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and	Percent Change FY2025 Governor's Recommend and
						FY2024 As Passed	FY2024 As Passed
Description	Code						
ADS VOIP Expense	516605	1,444	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	1,311	1,000	1,000	1,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	11,303	3,525	3,525	3,525	0	0.0%
ADS EA SOV Employee Expense	516667	726	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	2,643	3,123	3,123	3,270	147	4.7%
ADS Centrex Exp.	516672	856	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	5,016	0	0	0	0	0.0%
ADS Allocation Exp.	516685	15,025	2,724	2,724	3,841	1,117	41.0%
Hw - Computer Peripherals	522201	848	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	1,424	500	500	500	0	0.0%
Total: IT/Telecom Services and Equipment		40,596	10,872	10,872	12,136	1,264	11.6%

IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and	Percent Change FY2025 Governor's Recommend and
						FY2024 As Passed	FY2024 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	104	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		104	0	0	0	0	0.0%

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and	Percent Change FY2025 Governor's Recommend and
						FY2024 As Passed	FY2024 As Passed
Description	Code						
Cost of Copy Supplies	525350	0	0	0	0	0	0.0%
Total: Other Operating Expenses		0	0	0	0	0	0.0%

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Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental - Auto	514550	20	0	0	0	0	0.0%
Rental - Office Equipment	514650	1,127	0	0	0	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Other Rental		1,147	0	0	0	0	0.0%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	222	630	630	102	(528)	-83.8%
Insurance - General Liability	516010	494	734	734	1,762	1,028	140.1%
Dues	516500	150	250	250	250	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	500	500	500	0	0.0%
Registration For Meetings&Conf	517100	0	1,000	1,000	1,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	297	500	500	500	0	0.0%
Freight & Express Mail	517300	0	200	200	200	0	0.0%
Agency Fee	519005	75,261	57,107	57,107	50,934	(6,173)	-10.8%
Human Resources Services	519006	1,577	1,795	1,795	2,619	824	45.9%
Total: Other Purchased Services		78,002	62,716	62,716	57,867	(4,849)	-7.7%

Property and Maintenance			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Recycling	510220	0	265	265	265	0	0.0%
Total: Property and Maintenance		0	265	265	265	0	0.0%

Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Fee-For-Space Charge	515010	14,414	15,047	15,047	17,904	2,857	19.0%
Total: Property Rental		14,414	15,047	15,047	17,904	2,857	19.0%

**State of Vermont
Budget Detail Report**

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and	Percent Change FY2025 Governor's Recommend and
						FY2024 As Passed	FY2024 As Passed
Description	Code						
Office Supplies	520000	0	500	500	500	0	0.0%
Stationary & Envelopes	520015	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%
Other Books & Periodicals	521520	0	100	100	100	0	0.0%
Total: Supplies		0	850	850	850	0	0.0%

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and	Percent Change FY2025 Governor's Recommend and
						FY2024 As Passed	FY2024 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	250	250	250	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	250	250	250	0	0.0%
Travel-Outst-Meals-Emp	518520	0	200	200	200	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	500	500	500	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	100	100	100	0	0.0%
Total: Travel		0	1,300	1,300	1,300	0	0.0%

Total: 2. OPERATING	134,263	91,550	91,550	90,822	(728)	-0.8%
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Total Expenditures	737,055	986,601	986,601	985,083	(1,518)	-0.2%
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Organization: 1100110000 - Secretary of Administration - General Liability Insurance

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and	Percent Change FY2025 Governor's Recommend and
						FY2024 As Passed	FY2024 As Passed
Description	Code						
Classified Employees	500000	89,417	89,097	89,097	93,837	4,740	5.3%
Overtime	500060	3,149	0	0	3,157	3,157	100.0%
Total: Salaries and Wages		92,565	89,097	89,097	96,994	7,897	8.9%

**State of Vermont
Budget Detail Report**

Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
FICA - Classified Employees	501000	6,641	6,817	6,817	7,180	363	5.3%
Health Ins - Classified Empl	501500	20,718	22,726	22,726	26,134	3,408	15.0%
Retirement - Classified Empl	502000	24,674	23,788	23,788	25,054	1,266	5.3%
Dental - Classified Employees	502500	1,004	921	921	921	0	0.0%
Life Ins - Classified Empl	503000	441	447	447	470	23	5.1%
LTD - Classified Employees	503500	94	96	96	101	5	5.2%
EAP - Classified Empl	504000	36	37	37	37	0	0.0%
FMLI	504040	0	0	0	349	349	100.0%
Child Care Contribution Exp	504045	0	0	0	310	310	100.0%
Workers Comp - Ins Premium	505200	359	473	473	802	329	69.6%
Total: Fringe Benefits		53,966	55,305	55,305	61,358	6,053	10.9%

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	0	5,000	5,000	15,150	10,150	203.0%
Contr&3Rd Pty-Educ & Training	507350	350	0	0	0	0	0.0%
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	321,158	396,315	396,315	394,315	(2,000)	-0.5%
Total: Contracted and 3rd Party Service		321,508	401,315	401,315	409,465	8,150	2.0%

Total: 1. PERSONAL SERVICES	468,040	545,717	545,717	567,817	22,100	4.0%
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Budget Object Group: 2. OPERATING

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		0	0	0	0	0	0.0%

**State of Vermont
Budget Detail Report**

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	481	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	612	1,000	1,000	1,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	3,768	1,175	1,175	1,175	0	0.0%
ADS EA SOV Employee Expense	516667	242	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	881	1,041	1,041	1,090	49	4.7%
ADS Centrex Exp.	516672	285	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	1,672	0	0	0	0	0.0%
ADS Allocation Exp.	516685	2,195	908	908	0	(908)	-100.0%
Hw - Computer Peripherals	522201	283	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	475	750	750	750	0	0.0%
Total: IT/Telecom Services and Equipment		10,893	4,874	4,874	4,015	(859)	-17.6%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	74	210	210	34	(176)	-83.8%
Insurance - General Liability	516010	165	245	245	587	342	139.6%
Licenses	516550	0	0	0	450	450	100.0%
Registration For Meetings&Conf	517100	0	500	500	500	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Agency Fee	519005	25,771	50,515	50,515	46,158	(4,357)	-8.6%
Human Resources Services	519006	788	598	598	0	(598)	-100.0%
Total: Other Purchased Services		26,798	52,068	52,068	47,729	(4,339)	-8.3%

Property and Maintenance		FY2023 Actuals			FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and As Passed	Percent Change FY2025 Governor's Recommend and As Passed
Description	Code						
Recycling	510220	154	0	0	160	160	100.0%
Total: Property and Maintenance		154	0	0	160	160	100.0%

**State of Vermont
Budget Detail Report**

Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Fee-For-Space Charge	515010	4,805	5,016	5,016	5,968	952	19.0%
Total: Property Rental		4,805	5,016	5,016	5,968	952	19.0%

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Supplies	520000	342	500	500	500	0	0.0%
Total: Supplies		342	500	500	500	0	0.0%

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	500	500	500	0	0.0%
Travel-Inst-Lodging-Emp	518030	596	0	0	0	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		596	1,100	1,100	1,100	0	0.0%

Total: 2. OPERATING	43,587	63,558	63,558	59,472	(4,086)	-6.4%
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Total Expenditures	511,627	609,275	609,275	627,289	18,014	3.0%
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Organization: 1100120000 - Secretary of Administration - All Other Insurance

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Classified Employees	500000	38,412	39,084	39,084	39,866	782	2.0%
Total: Salaries and Wages		38,412	39,084	39,084	39,866	782	2.0%

**State of Vermont
Budget Detail Report**

Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
FICA - Classified Employees	501000	2,838	2,990	2,990	3,050	60	2.0%
Health Ins - Classified Empl	501500	3,101	3,401	3,401	3,911	510	15.0%
Retirement - Classified Empl	502000	10,239	10,435	10,435	10,644	209	2.0%
Dental - Classified Employees	502500	131	281	281	281	0	0.0%
Life Ins - Classified Empl	503000	192	196	196	200	4	2.0%
LTD - Classified Employees	503500	65	66	66	67	1	1.5%
EAP - Classified Empl	504000	11	11	11	11	0	0.0%
FMLI	504040	0	0	0	148	148	100.0%
Child Care Contribution Exp	504045	0	0	0	132	132	100.0%
Total: Fringe Benefits		16,577	17,380	17,380	18,444	1,064	6.1%

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	35,714	140,000	140,000	216,715	76,715	54.8%
Total: Contracted and 3rd Party Service		35,714	140,000	140,000	216,715	76,715	54.8%

Total: 1. PERSONAL SERVICES **90,703** **196,464** **196,464** **275,025** **78,561** **40.0%**

Budget Object Group: 2. OPERATING

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Agency Fee	519005	17,643	54,333	54,333	48,367	(5,966)	-11.0%
Total: Other Purchased Services		17,643	54,333	54,333	48,367	(5,966)	-11.0%

Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between Recommend and FY2024 As Passed	Percent Change Recommend and FY2024 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%

**State of Vermont
Budget Detail Report**

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

		FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Travel						
Description	Code					
Travel-Inst-Lodging-Emp	518030	0	300	300	0	0.0%
Total: Travel		0	300	300	0	0.0%

Total: 2. OPERATING	17,643	54,633	54,633	48,667	(5,966)	-10.9%
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Total Expenditures	108,345	251,097	251,097	323,692	72,595	28.9%
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Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Fund	10000	1,172,614	2,359,270	2,359,270	2,449,890	90,620	3.8%
Inter-Unit Transfers Fund	21500	1,614,288	1,754,193	1,754,193	1,948,999	194,806	11.1%
FEMA IDT Fund	21501	0	0	0	549,551	549,551	100.0%
Clean Water Fund	21932	0	100,000	100,000	25,000	(75,000)	-75.0%
Emergency Rental Assist - ERA2	22044	2,176,193	0	0	0	0	0.0%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Emergency Rental Assist - ERA1	22046	29,148,706	0	0	0	0	0.0%
ARPA State Fiscal Recovery Fund	22047	0	0	0	0	0	0.0%
ARPA Local Fiscal Recovery Fund	22048	89,966,562	0	0	0	0	0.0%
Workers' Compensation Fund	56100	737,055	986,601	986,601	985,083	(1,518)	-0.2%
State Liability Insurance Fund	56200	511,627	609,275	609,275	627,289	18,014	3.0%
Risk Management - All Other	56300	108,345	251,097	251,097	323,692	72,595	28.9%
Human Resource Services	59600	413,429	403,239	403,239	437,265	34,026	8.4%
Funds Total		125,848,818	6,463,675	6,463,675	7,346,769	883,094	13.7%

Position Count	27
FTE Total	27.00

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 02/07/2024
 Run Time: 12:54 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

1100010000-Secretary of Administration

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
010072	558000 - Racial Equity Ed & Outrch Asso	1.00	1	63,814	42,398	4,881	111,093
010073	558100 - Racial Eq Pol & Rsrch Analyst	1.00	1	64,667	33,092	4,947	102,706
010074	554900 - Performance Improve. Advisor	1.00	1	73,154	33,273	5,597	112,024
017001	90100A - Agency Secretary	1.00	1	168,355	48,145	12,373	228,873
017002	95600D - Deputy Secretary	1.00	1	131,955	61,632	10,094	203,681
017003	91590E - Private Secretary	1.00	1	91,478	26,565	6,998	125,041
017011	95010E - Executive Director	1.00	1	109,762	52,919	8,397	171,078
017022	95011E - Exec. Dir. of Racial Equity	1.00	1	112,070	56,050	8,573	176,693
017023	95360E - Principal Assistant	1.00	1	149,386	75,413	11,428	236,227
017024	95015E - Chief Prevention Officer	1.00	1	149,386	42,819	11,428	203,633
017025	96990E - Data Manager	1.00	1	88,317	64,622	6,757	159,696
017034	28450E - DRJS Data Analyst	1.00	1	74,797	45,589	5,722	126,108
017035	28450E - DRJS Data Analyst	1.00	1	74,797	46,814	5,722	127,333
	92100E - Chief Recovery Officer	1.00	1	152,568	42,825	11,671	207,064
Total		14.00	14	1,504,506	672,156	114,588	2,291,250

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	9.00	9	962,001	454,972	73,088	1,490,061
21500	Inter-Unit Transfers Fund	1.00	1	149,386	42,819	11,428	203,633
21501	FEMA IDT Fund	1.00	1	152,568	42,825	11,671	207,064
59600	Human Resource Services	3.00	3	240,551	131,540	18,401	390,492
Total		14.00	14	1,504,506	672,156	114,588	2,291,250

Note: Numbers may not sum to total due to rounding.

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/20/2024
 Run Time: 03:20 PM

State of Vermont
FY2025 Governor's Recommended Budget
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	119,246	66,954	9,122	195,322
010023	089070 - Financial Administrator III	1.00	1	60,882	29,727	4,658	95,267
010025	089120 - Financial Manager III	1.00	1	88,899	49,545	6,801	145,245
010026	089140 - Financial Director II	1.00	1	110,074	64,378	8,421	182,873
010028	065900 - Deputy Chief Financial Officer	1.00	1	114,067	56,610	8,726	179,403
010039	089090 - Financial Manager II	1.00	1	78,229	55,308	5,984	139,521
010040	089070 - Financial Administrator III	1.00	1	69,326	52,824	5,303	127,453
010042	089060 - Financial Administrator II	1.00	1	71,822	35,090	5,494	112,406
010044	089080 - Financial Manager I	1.00	1	76,190	33,999	5,829	116,018
010047	089140 - Financial Director II	1.00	1	88,587	49,459	6,777	144,823
Total		10.00	10	877,322	493,894	67,115	1,438,331

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21500	Inter-Unit Transfers Fund	10.00	10	877,322	493,894	67,115	1,438,331
Total		10.00	10	877,322	493,894	67,115	1,438,331

Note: Numbers may not sum to total due to rounding.

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/20/2024
 Run Time: 03:34 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

1100100000-Secretary of Administration - Workers Compensation Insurance

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
010020	089280 - Administrative Srvcs Mngr III	1.00	1	60,419	35,405	4,622	100,446
010036	089240 - Administrative Srvcs Cord III	1.00	1	33,831	26,181	2,589	62,601
010069	021200 - Risk Mgt Dir of Operations	1.00	0	41,074	15,862	3,143	60,079
Total		3.00	2	135,324	77,448	10,354	223,126

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
56100	Workers' Compensation Fund	3.00	2	135,324	77,448	10,354	223,126
Total		3.00	2	135,324	77,448	10,354	223,126

Note: Numbers may not sum to total due to rounding.

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/20/2024
 Run Time: 03:39 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

1100110000-Secretary of Administration - General Liability Insurance

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
010020	089280 - Administrative Srvcs Mngr III		0	20,140	11,801	1,541	33,482
010036	089240 - Administrative Srvcs Cord III		1	33,831	26,181	2,589	62,601
010069	021200 - Risk Mgt Dir of Operations		0	39,866	15,394	3,050	58,310
Total			1	93,837	53,376	7,180	154,393

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
56200	State Liability Insurance Fund		1	93,837	53,376	7,180	154,393
Total			1	93,837	53,376	7,180	154,393

Note: Numbers may not sum to total due to rounding.

Report ID: VTPB-14-POSITION_SUMMARY
Run Date: 01/20/2024
Run Time: 03:44 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

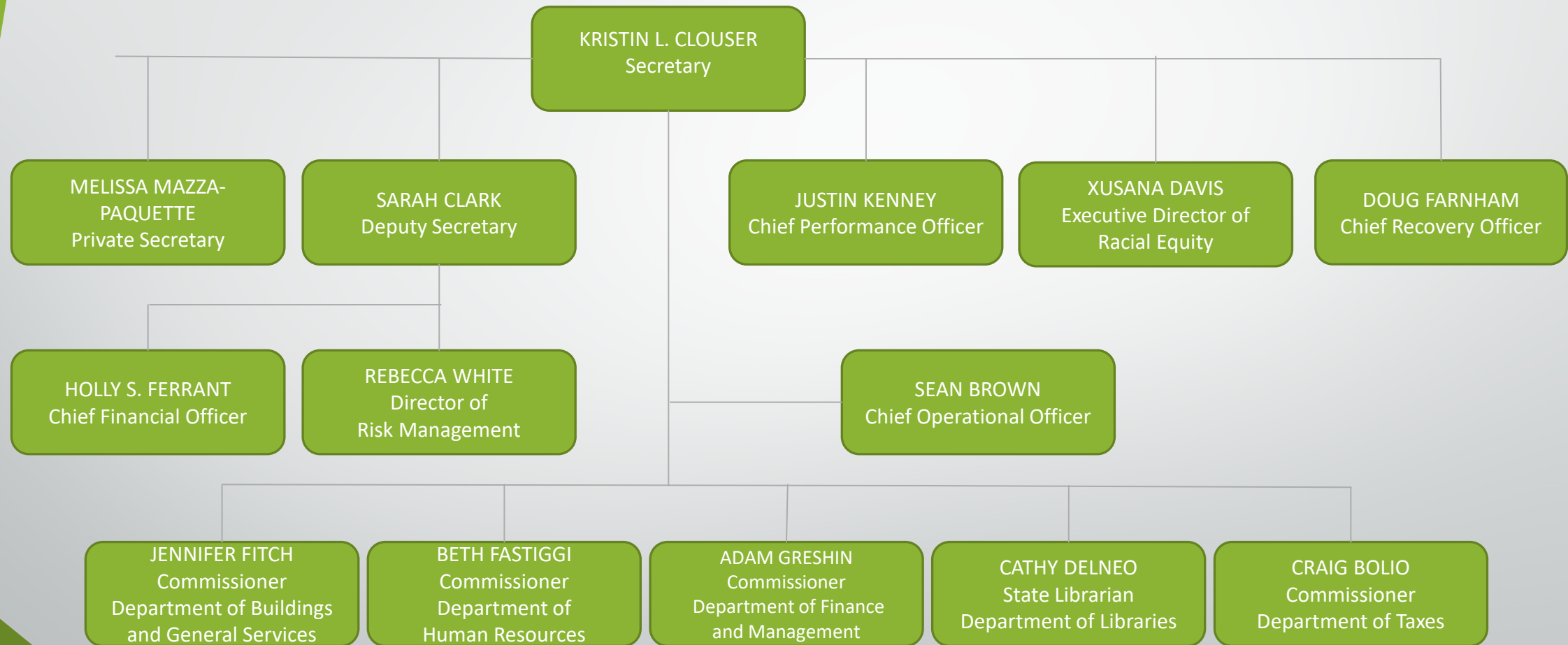
1100120000-Secretary of Administration - All Other Insurance

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
010069	021200 - Risk Mgt Dir of Operations		0	39,866	15,394	3,050	58,310
Total			0	39,866	15,394	3,050	58,310

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
56300	Risk Management - All Other		0	39,866	15,394	3,050	58,310
Total			0	39,866	15,394	3,050	58,310

Note: Numbers may not sum to total due to rounding.

Agency of Administration Organization Chart



**State of Vermont
Interdepartmental Transfers Receipts Report**

1100010000 - Secretary of Administration

Budget Request Code	Fund	Justification	Budgeted Amount
14264	21500	These receipts come from AHS for Racial Equity Data Analyst position.	\$125,223
14264	21500	These receipts come from billing AHS for the Chief Prevention Officer.	\$248,680
Total			\$373,903

1100090000 - Secretary of Administration - Financial Services

Budget Request Code	Fund	Justification	Budgeted Amount
14257	21500	Amount billed to Departments/Boards/Commissions that AOA-FSD provides services too.	\$1,575,096
Total			\$1,575,096