



Agency of Administration
DEPARTMENT OF FINANCE & MANAGEMENT

Kristin L. Clouser, Secretary
Adam Greshin, Commissioner



Fiscal Year 2025 Budget Request

Fiscal Year 2025 Budget Request

Agency of Administration

**D E P A R T M E N T O F
F I N A N C E &
M A N A G E M E N T**

Kristin L. Clouser, Secretary

Adam Greshin, Commissioner

Hardy Merrill, Deputy Commissioner

Aaron Brodeur, Budget Director

Budget Development

Holly Ferrant, AoA Chief Financial Officer

Brenda Berry, AoA Deputy Chief Financial Officer

Jason Pinard, Financial Director II

Ethan Hurley, Financial Director II

*Fiscal Year 2025 Budget Request
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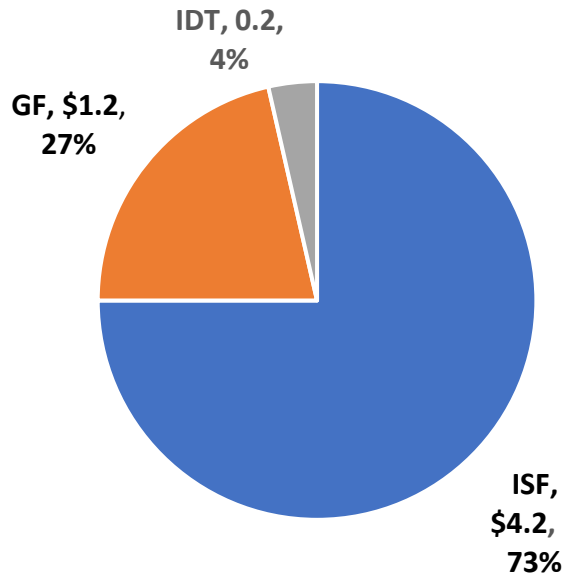
Agency of Administration
D E P A R T M E N T O F
F I N A N C E &
M A N A G E M E N T

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Agency of Administration,
Department of Finance & Management
FY 2025 Governor's Recommend Budget

MISSION: To promote, monitor and report upon the fiscal condition of State government. This mission is achieved through (1) the establishment and maintenance of centralized accounting functions that incorporate appropriate internal controls and generate reliable financial information that is in accord with established accounting principles; and (2) the development, maintenance and advocacy for fiscally responsible budgets and related management recommendations for the Secretary of Administration and the Governor.

**Governor's Recommended Budget
FY 2025 (\$ millions)**



FY 2025 SUMMARY & HIGHLIGHTS

- The Department includes two divisions: The Division of Budget & Management (“BudMan”) and the Division of Financial Operations (“FinOps”).
- General Fund budget is up 3.5% from FY2023
 - Statewide budget targets were for 3% increase before ISF allocations; this target was met before adding ISF charges.
- Internal Service Fund budget for BudMan and FinOps combined is up 4.5% from FY2023
- BudMan and FinOps represent current services budgets
- \$140k IDT budgeted in FinOps is for ARPA Admin appropriation (limited service support to assist with increase in grant management activity related to ARPA-funded grants).
- Implementation of new budgeting IT system (funded by one time appropriation) scheduled for summer 2025 and summer 2026 – scheduled for go-live Fall 2026.

Fiscal Year 2025 Budget Development Form: Department of Finance & Management [01115 - Financial Operations]

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [1115001000]: Financial Operations FY 2024 Approp	0	0	0	0	0	0	0	3,366,686	0	0	3,366,686
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	3,366,686	0	0	3,366,686
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	0	0	0	0	132,671	140,903	0	273,574
<i>Personal Services</i>	0	0	0	0	0	0	0	140,946	140,903	0	281,849
500000: Salary & Wages: Classified Employees								104,082	94,432		198,514
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees								35,228	11,853		47,081
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees								27,790	25,213		53,003
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits								8,292	8,743		17,035
504040: VT Family & Medical Leave Insurance Premium								6,200	350		6,550
504045: Child Care Contribution								5,515	312		5,827
505200: Workers' Compensation Insurance Premium								705			705
500060: Overtime								134			134
506200: Other Pers Serv								(47,000)			(47,000)
											0
											0
<i>Operating Expenses</i>	0	0	0	0	0	0	0	(8,275)	0	0	(8,275)
515010: Fee-for-Space Charge								25,550			25,550
516000: Insurance Other Than Employee Benefits								(210)			(210)
516010: Insurance - General Liability								544			544
516662: ADS End User Comouting								100,000			100,000
516671: VISION/ISD								3,519			3,519
516685: ADS Allocated Charge								2,605			2,605
519006: Human Resources Services								2,301			2,301
523620: Single Audit Allocation								197			197
513050: Software-Rep&Maint-ApplicaSupp								0			0
516551: Software-License-ApplicaSupprt								(140,000)			(140,000)
516660: ADS Service Level Aareement								8,528			8,528
Other:								(11,309)			(11,309)
											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	132,671	140,903	0	273,574
FY 2025 Governor Recommend	0	0	0	0	0	0	0	3,499,357	140,903	0	3,640,260

Fiscal Year 2025 Budget Development Form: Department of Finance & Management [01110 - Budget & Management]

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [1110003000] Budget & Management: FY 2024 Approp	1,143,286	0	0	0	0	0	0	619,869	0	0	1,763,155
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	1,143,286	0	0	0	0	0	0	619,869	0	0	1,763,155
CURRENT SERVICE LEVEL/CURRENT LAW	40,402	0	0	0	0	0	0	46,459	9,833	0	96,694
<i>Personal Services</i>	<i>60,168</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,337</i>	<i>0</i>	<i>0</i>	<i>70,505</i>
500000: Salary & Wages: Classified Employees	84,551							(1,976)			82,575
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees	17,912							(533)			17,379
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees	29,613							6,508			36,121
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits	7,174							178			7,352
504040: VT Family & Medical Leave Insurance Premium	2,575							828			3,403
504045: Child Care Contribution	2,289							736			3,025
505200: Workers' Compensation Insurance Premium	(3,669)							3,375			(294)
508000: Vacancy Turnover Savings	(77,508)							(22,772)			(100,280)
500060: Overtime	1,559							(198)			1,361
505700: Catamount Health Assessment	(75)										(75)
507100: Contract & 3rd Party Services - Financial (Finite LTD)	(403)										(403)
507550: Contract & 3rd Party Services - IT (CGI & NASACT)	(3,850)							24,191			20,341
											0
<i>Operating Expenses</i>	<i>(19,766)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>36,122</i>	<i>9,833</i>	<i>0</i>	<i>26,189</i>
515010: Fee-for-Space Charge	(8,381)							19,937			11,556
516000: Insurance Other Than Employee Benefits	(129)										(129)
516010: Insurance - General Liability	314										314
516671: VISION/ISD	286										286
516685: ADS Allocated Charge	628										628
519006: Human Resources Services	677										677
523620: Single Audit Allocation	(10,763)							12,213			1,450
510220: Recycling	18										18
514650: Rental - Office Equipment	(12)										(12)
516500: Dues (NASBO & FFIS)	(9,075)								9,833		758
516605: VOIP Expense	(207)										(207)
516623: Telecom - Mobile Wireless Data	(140)										(140)
516659: Telecom - Wireless Phone Service	1,099										1,099
516660: ADS Enterprise Application Support SOV Emp Exp	(141)							3,972			3,831
516672: ADS Centrex Exp	199										199
516820: Advertising - Job Vacancies	96										96
517005: Printing & Binding - BGS Copy Center	(20)										(20)
517205: BGS Postal Services Only	8										8
519005: Agency Fee (AOA-FSD)	5,143										5,143
520000: Office Supplies	58										58
522201: Hardware - Computer Peripherals	98										98
522216: Desktop & Laptop PC	478										478
											0
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Subtotal of Increases/Decreases	40,402	0	0	0	0	0	0	46,459	9,833	0	96,694
FY 2025 Governor Recommend	1,183,688	0	0	0	0	0	0	666,328	9,833	0	1,859,849
Department of Finance & Management FY 2024 Appropriation	1,143,286	0	0	0	0	0	0	3,986,555	0	0	5,129,841
Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0	0
FY 2024 Total After Other Changes	1,143,286	0	0	0	0	0	0	3,986,555	0	0	5,129,841
TOTAL INCREASES/DECREASES	40,402	0	0	0	0	0	0	179,130	150,736	0	370,268
Department of Finance & Management FY 2025 Governor Recommend	1,183,688	0	0	0	0	0	0	4,165,685	150,736	0	5,500,109

**State of Vermont
Budget Rollup Report**

Organization: 1115001000 - Finance and Management - Financial Operations

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	1,536,753	1,571,293	1,571,293	1,686,533	115,240	7.3%
Fringe Benefits	859,914	937,545	937,545	1,066,560	129,015	13.8%
Contracted and 3rd Party Service	(33,875)	0	0	0	0	0.0%
PerDiem and Other Personal Services	0	47,000	47,000	0	(47,000)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,362,792	2,555,838	2,555,838	2,753,093	197,255	7.7%

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	2,006	1,200	1,200	500	(700)	-58.3%
IT/Telecom Services and Equipment	903,637	604,857	604,857	638,395	33,538	5.5%
IT Repair and Maintenance Services	140,281	0	0	21,323	21,323	100.0%
Other Operating Expenses	3,516	4,701	4,701	4,899	198	4.2%
Other Rental	50	600	600	0	(600)	-100.0%
Other Purchased Services	74,299	75,733	75,733	73,743	(1,990)	-2.6%
Property and Maintenance	261	880	880	180	(700)	-79.5%
Property Rental	115,028	120,077	120,077	145,627	25,550	21.3%
Supplies	3,421	2,600	2,600	2,300	(300)	-11.5%
Travel	933	200	200	200	0	0.0%
Budget Object Group Total: 2. OPERATING	1,243,432	810,848	810,848	887,167	76,319	9.4%

Total Expenditures	3,606,224	3,366,686	3,366,686	3,640,260	273,574	8.1%
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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 Relief Fund	0	0	0	0	0	0.0%
ISF Funds	3,596,125	3,366,686	3,366,686	3,499,357	132,671	3.9%
IDT Funds	10,099	0	0	140,903	140,903	100.0%
Funds Total	3,606,224	3,366,686	3,366,686	3,640,260	273,574	8.1%

Position Count	20
FTE Total	20

**State of Vermont
Budget Rollup Report**

Organization: 1110003000 - Finance and Management - Budget and Management

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	838,556	838,595	838,595	822,253	(16,342)	-1.9%
Fringe Benefits	390,938	416,565	416,565	483,551	66,986	16.1%
Contracted and 3rd Party Service	197,778	201,203	201,203	221,139	19,936	9.9%
PerDiem and Other Personal Services	476	75	75	0	(75)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,427,748	1,456,438	1,456,438	1,526,943	70,505	4.8%

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	157,893	140,327	140,327	146,599	6,272	4.5%
IT Repair and Maintenance Services	408	0	0	0	0	0.0%
Other Operating Expenses	140,373	34,470	34,470	35,920	1,450	4.2%
Other Rental	0	612	612	600	(12)	-2.0%
Other Purchased Services	58,890	59,611	59,611	66,458	6,847	11.5%
Property and Maintenance	105	92	92	110	18	19.6%
Property Rental	68,506	71,513	71,513	83,069	11,556	16.2%
Supplies	304	92	92	150	58	63.0%
Travel	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	426,480	306,717	306,717	332,906	26,189	8.5%

Total Expenditures	1,854,227	1,763,155	1,763,155	1,859,849	96,694	5.5%
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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	1,277,279	1,143,286	1,143,286	1,183,688	40,402	3.5%
ISF Funds	576,949	619,869	619,869	666,328	46,459	7.5%
IDT Funds	0	0	0	9,833	9,833	100.0%
Funds Total	1,854,227	1,763,155	1,763,155	1,859,849	96,694	5.5%

Position Count	9
FTE Total	9

**State of Vermont
Budget Detail Report**

Organization: 1110003000 - Finance and Management - Budget and Management

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	826,991	499,097	499,097	568,714	69,617	13.9%
Exempt	500010	0	335,860	335,860	348,818	12,958	3.9%
Overtime	500060	11,565	3,638	3,638	5,001	1,363	37.5%
Vacancy Turnover Savings	508000	0	0	0	(100,280)	(100,280)	-100.0%
Total: Salaries and Wages		838,556	838,595	838,595	822,253	(16,342)	-1.9%

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	63,185	38,182	38,182	43,509	5,327	14.0%
FICA - Exempt	501010	0	25,210	25,210	26,684	1,474	5.8%
Health Ins - Classified Empl	501500	126,450	93,257	93,257	110,638	17,381	18.6%
Health Ins - Exempt	501510	0	59,266	59,266	59,264	(2)	0.0%
Retirement - Classified Empl	502000	175,355	133,258	133,258	151,847	18,589	13.9%
Retirement - Exempt	502010	0	39,464	39,464	56,996	17,532	44.4%
Dental - Classified Employees	502500	6,032	5,118	5,118	5,118	0	0.0%
Dental - Exempt	502510	0	2,562	2,562	2,562	0	0.0%
Life Ins - Classified Empl	503000	4,089	2,501	2,501	2,848	347	13.9%
Life Ins - Exempt	503010	0	1,682	1,682	1,748	66	3.9%
LTD - Classified Employees	503500	1,068	838	838	956	118	14.1%
LTD - Exempt	503510	0	566	566	586	20	3.5%
EAP - Classified Empl	504000	283	204	204	204	0	0.0%
EAP - Exempt	504010	0	102	102	102	0	0.0%
FMLI	504040	0	0	0	3,403	3,403	100.0%
Child Care Contribution Exp	504045	0	0	0	3,025	3,025	100.0%
Employee Moving Expense	504540	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	14,476	14,355	14,355	14,061	(294)	-2.0%
Total: Fringe Benefits		390,938	416,565	416,565	483,551	66,986	16.1%

**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	1,278	2,103	2,103	1,700	(403)	-19.2%
Contr&3Rd Pty - Info Tech	507550	196,500	199,100	199,100	219,439	20,339	10.2%
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		197,778	201,203	201,203	221,139	19,936	9.9%

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	476	75	75	0	(75)	-100.0%
Total: PerDiem and Other Personal Services		476	75	75	0	(75)	-100.0%

Total: 1. PERSONAL SERVICES	1,427,748	1,456,438	1,456,438	1,526,943	70,505	4.8%
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Budget Object Group: 2. OPERATING

Equipment		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
Description	Code				
Furniture & Fixtures	522700	0	0	0	0.0%
Total: Equipment		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	1,173	1,607	1,607	1,400	(207)	-12.9%
Telecom-Mobile Wireless Data	516623	0	640	640	500	(140)	-21.9%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	4,706	3,901	3,901	5,000	1,099	28.2%
ADS Enterp App Supp SOV Emp Exp	516660	107,611	111,169	111,169	115,000	3,831	3.4%
ADS End User Computing Exp.	516662	13,818	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	10,917	9,822	9,822	10,108	286	2.9%
ADS Centrex Exp.	516672	330	201	201	400	199	99.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	13,264	10,895	10,895	11,523	628	5.8%
Hw - Computer Peripherals	522201	1,103	902	902	1,000	98	10.9%
Hardware - Desktop & Laptop Pc	522216	4,972	1,190	1,190	1,668	478	40.2%
Total: IT/Telecom Services and Equipment		157,893	140,327	140,327	146,599	6,272	4.5%

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	408	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		408	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 FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Accreditation/Certification	516575	1,150	0	0	0	0	0.0%
Single Audit Allocation	523620	58,246	34,470	34,470	35,920	1,450	4.2%
Claims/Small Claims	523840	80,977	0	0	0	0	0.0%
Interest Expense	551000	0	0	0	0	0	0.0%
Total: Other Operating Expenses		140,373	34,470	34,470	35,920	1,450	4.2%

**State of Vermont
Budget Detail Report**

			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 Rental							
Description	Code						
Rental - Auto	514550	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	0	612	612	600	(12)	-2.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Other Rental		0	612	612	600	(12)	-2.0%

			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
Other Purchased Services		FY2023 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	2,208	799	799	670	(129)	-16.1%
Insurance - General Liability	516010	5,744	6,275	6,275	6,589	314	5.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	28,950	28,192	28,192	28,950	758	2.7%
Advertising - Job Vacancies	516820	0	104	104	200	96	92.3%
Printing & Binding-Bgs Copy Ct	517005	327	570	570	550	(20)	-3.5%
Registration For Meetings&Conf	517100	0	0	0	0	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	35	17	17	25	8	47.1%
Agency Fee	519005	12,953	16,474	16,474	21,617	5,143	31.2%
Human Resources Services	519006	8,673	7,180	7,180	7,857	677	9.4%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Total: Other Purchased Services		58,890	59,611	59,611	66,458	6,847	11.5%

			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
Property and Maintenance		FY2023 Actuals					
Description	Code						
Recycling	510220	105	92	92	110	18	19.6%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		105	92	92	110	18	19.6%

**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						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	68,506	71,513	71,513	83,069	11,556	16.2%
Total: Property Rental		68,506	71,513	71,513	83,069	11,556	16.2%

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	184	92	92	150	58	63.0%
Stationary & Envelopes	520015	0	0	0	0	0	0.0%
Food	520700	120	0	0	0	0	0.0%
Subscriptions	521510	0	0	0	0	0	0.0%
Total: Supplies		304	92	92	150	58	63.0%

Travel			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
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Transp-Emp	518510	0	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Total: Travel		0	0	0	0	0	0.0%

Total: 2. OPERATING		426,480	306,717	306,717	332,906	26,189	8.5%
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Total Expenditures		1,854,227	1,763,155	1,763,155	1,859,849	96,694	5.5%
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**State of Vermont
Budget Detail Report**

Organization: 1115001000 - Finance and Management - Financial Operations

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	1,518,333	1,566,427	1,566,427	1,764,941	198,514	12.7%
Overtime	500060	18,421	4,866	4,866	5,000	134	2.8%
Vacancy Turnover Savings	508000	0	0	0	(83,408)	(83,408)	-100.0%
Total: Salaries and Wages		1,536,753	1,571,293	1,571,293	1,686,533	115,240	7.3%

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	112,251	119,832	119,832	135,017	15,185	12.7%
Health Ins - Classified Empl	501500	292,374	349,978	349,978	397,059	47,081	13.5%
Retirement - Classified Empl	502000	406,520	418,237	418,237	471,240	53,003	12.7%
Dental - Classified Employees	502500	16,322	16,207	16,207	17,060	853	5.3%
Life Ins - Classified Empl	503000	6,823	7,519	7,519	8,475	956	12.7%
LTD - Classified Employees	503500	1,351	1,635	1,635	1,642	7	0.4%
EAP - Classified Empl	504000	584	646	646	680	34	5.3%
FMLI	504040	0	0	0	6,550	6,550	100.0%
Child Care Contribution Exp	504045	0	0	0	5,827	5,827	100.0%
Workers Comp - Ins Premium	505200	23,689	23,491	23,491	23,010	(481)	-2.0%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Total: Fringe Benefits		859,914	937,545	937,545	1,066,560	129,015	13.8%

Contracted and 3rd Party Service		FY2023 Actuals	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
Description	Code						
Contr&3Rd Pty - Info Tech	507550	(33,875)	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		-33,875	0	0	0	0	0.0%

**State of Vermont
Budget Detail Report**

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					
Other Pers Serv	506200	0	47,000	47,000	0	(47,000) -100.0%
Total: PerDiem and Other Personal Services		0	47,000	47,000	0	(47,000) -100.0%
Total: 1. PERSONAL SERVICES		2,362,792	2,555,838	2,555,838	2,753,093	197,255 7.7%

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						
Maintenance Equipment	522300	0	0	0	0	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	2,006	1,200	1,200	500	(700) -58.3%	
Total: Equipment		2,006	1,200	1,200	500	(700) -58.3%	

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						
Software-License-ApplicaSupprt	516551	315,737	140,000	140,000	0	(140,000) -100.0%	
ADS VOIP Expense	516605	4,437	5,292	5,292	5,411	119 2.2%	
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	0	0	0	0	0 0.0%	
ADS Enterp App Supp SOV Emp Exp	516660	370,202	284,259	284,259	356,657	72,398 25.5%	
ADS End User Computing Exp.	516662	145,068	0	0	0	0 0.0%	
ADS EA SOV Employee Expense	516667	0	100,000	100,000	200,000	100,000 100.0%	
It Intsvccost-Vision/Isdassess	516671	15,129	17,955	17,955	21,474	3,519 19.6%	
ADS Centrex Exp.	516672	0	0	0	0	0 0.0%	
ADS Allocation Exp.	516685	21,705	23,001	23,001	25,606	2,605 11.3%	
Software as a Service	519085	24,218	25,000	25,000	21,147	(3,853) -15.4%	
Hw - Computer Peripherals	522201	6,017	600	600	600	0 0.0%	
Hardware - Desktop & Laptop Pc	522216	1,123	8,750	8,750	7,500	(1,250) -14.3%	
Software-Application Development	522283	0	0	0	0	0 0.0%	
Total: IT/Telecom Services and Equipment		903,637	604,857	604,857	638,395	33,538 5.5%	

**State of Vermont
Budget Detail Report**

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	600	0	0	600	600	100.0%
Software-Rep&Maint-ApplicaSupp	513050	139,681	0	0	20,723	20,723	100.0%
Total: IT Repair and Maintenance Services		140,281	0	0	21,323	21,323	100.0%

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	3,516	4,701	4,701	4,899	198	4.2%
Penalties	551065	0	0	0	0	0	0.0%
Total: Other Operating Expenses		3,516	4,701	4,701	4,899	198	4.2%

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 - Office Equipment	514650	50	600	600	0	(600)	-100.0%
Total: Other Rental		50	600	600	0	(600)	-100.0%

**State of Vermont
Budget Detail Report**

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	1,303	1,303	1,093	(210)	-16.1%
Insurance - General Liability	516010	9,400	10,237	10,237	10,781	544	5.3%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	0	1,300	1,300	1,150	(150)	-11.5%
Advertising - Job Vacancies	516820	0	501	501	0	(501)	-100.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Printing & Binding-Bqs Copy Ct	517005	6,235	3,100	3,100	3,725	625	20.2%
Photocopying	517020	264	0	0	300	300	100.0%
Empl Train & Background Checks	517120	0	5,000	5,000	5,000	0	0.0%
Postage - Bqs Postal Svcs Only	517205	710	1,200	1,200	800	(400)	-33.3%
Instate Conf, Meetings, Etc	517400	435	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Agency Fee	519005	35,538	37,933	37,933	33,434	(4,499)	-11.9%
Human Resources Services	519006	20,133	15,159	15,159	17,460	2,301	15.2%
Moving State Agencies	519040	1,584	0	0	0	0	0.0%
Total: Other Purchased Services		74,299	75,733	75,733	73,743	(1,990)	-2.6%

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						
Disposal	510200	0	0	0	0	0	0.0%
Rubbish Removal	510210	36	0	0	0	0	0.0%
Recycling	510220	225	180	180	180	0	0.0%
Other Repair & Maint Serv	513200	0	700	700	0	(700)	-100.0%
Total: Property and Maintenance		261	880	880	180	(700)	-79.5%

**State of Vermont
Budget Detail Report**

			FY2024 Original As	FY2024 Governor's BAA	FY2025 Governor's	Difference Between FY2025	Percent Change FY2025
Property Rental		FY2023 Actuals	Passed Budget	Recommended Budget	Recommended Budget	Governor's Recommend and FY2024 As Passed	Governor's Recommend and FY2024 As Passed
Description	Code						
Fee-For-Space Charge	515010	115,028	120,077	120,077	145,627	25,550	21.3%
Total: Property Rental		115,028	120,077	120,077	145,627	25,550	21.3%

			FY2024 Original As	FY2024 Governor's BAA	FY2025 Governor's	Difference Between FY2025	Percent Change FY2025
Supplies		FY2023 Actuals	Passed Budget	Recommended Budget	Recommended Budget	Governor's Recommend and FY2024 As Passed	Governor's Recommend and FY2024 As Passed
Description	Code						
Office Supplies	520000	1,030	1,600	1,600	1,200	(400)	-25.0%
Stationary & Envelopes	520015	1,949	600	600	600	0	0.0%
Electronic	520550	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Subscriptions	521510	0	0	0	0	0	0.0%
Other Books & Periodicals	521520	441	400	400	500	100	25.0%
Total: Supplies		3,421	2,600	2,600	2,300	(300)	-11.5%

			FY2024 Original As	FY2024 Governor's BAA	FY2025 Governor's	Difference Between FY2025	Percent Change FY2025
Travel		FY2023 Actuals	Passed Budget	Recommended Budget	Recommended Budget	Governor's Recommend and FY2024 As Passed	Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	17	200	200	200	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	40	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	876	0	0	0	0	0.0%
Total: Travel		933	200	200	200	0	0.0%

Total: 2. OPERATING		1,243,432	810,848	810,848	887,167	76,319	9.4%
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Total Expenditures		3,606,224	3,366,686	3,366,686	3,640,260	273,574	8.1%
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			FY2024 Original As	FY2024 Governor's BAA	FY2025 Governor's	Difference Between FY2025	Percent Change FY2025
Fund Name		FY2023 Actuals	Passed Budget	Recommended Budget	Recommended Budget	Governor's Recommend and FY2024 As Passed	Governor's Recommend and FY2024 As Passed
Fund Code							
General Fund	10000	1,277,279	1,143,286	1,143,286	1,183,688	40,402	3.5%
Inter-Unit Transfers Fund	21500	10,099	0	0	150,736	150,736	100.0%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Financial Management Fund	59300	4,173,073	3,986,555	3,986,555	4,165,685	179,130	4.5%
Funds Total		5,460,452	5,129,841	5,129,841	5,500,109	370,268	7.2%

Position Count						29
FTE Total						29.00

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/20/2024
 Run Time: 04:16 PM

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

1115001000-Finance and Management - Financial Operations

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
020009	030700 - Asst Dir Statewide Reporting	1.00	1	100,901	52,916	7,719	161,536
020012	068200 - Statewide Fin Rpt Analyst III	1.00	1	88,608	49,464	6,779	144,851
020013	065800 - Statewide Fin Rep Analyst II	1.00	1	80,558	56,094	6,163	142,815
020016	015200 - Change Management Analyst	1.00	1	80,558	23,365	6,163	110,086
020026	487200 - Vision Support Specialist II	1.00	1	64,979	30,870	4,971	100,820
020028	068300 - VISION Financial Analyst II	1.00	1	78,645	46,536	6,016	131,197
020034	487210 - Vision Support Specialist III	1.00	1	78,062	55,263	5,972	139,297
020037	064100 - VISION Operations Analyst IV	1.00	1	88,504	49,435	6,770	144,709
020044	013300 - Statewide Grants Administrator	1.00	1	94,432	27,394	7,224	129,050
020046	030400 - Director Statewide Reporting	1.00	1	119,246	66,954	9,122	195,322
020051	068300 - VISION Financial Analyst II	1.00	1	80,850	56,040	6,185	143,075
020052	548800 - VISION Financial Analyst III	1.00	1	73,320	32,830	5,609	111,759
020053	065000 - Dir Statewide Accounting	1.00	1	119,246	58,065	9,122	186,433
020054	065800 - Statewide Fin Rep Analyst II	1.00	1	83,325	36,129	6,374	125,828
020055	487220 - VISION Support Manager	1.00	1	91,520	26,424	7,001	124,945
020069	548801 - VISION Financial Analyst IV	1.00	1	83,325	47,841	6,374	137,540
020070	487210 - Vision Support Specialist III	1.00	1	78,062	34,522	5,972	118,556
020071	056600 - Asst Dir of Statewide Account	1.00	1	107,723	63,719	8,241	179,683
020073	068300 - VISION Financial Analyst II	1.00	1	78,645	55,425	6,016	140,086
020075	013300 - Statewide Grants Administrator	1.00	1	94,432	39,247	7,224	140,903
Total		20.00	20	1,764,941	908,533	135,017	2,808,491

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21500	Inter-Unit Transfers Fund	1.00	1	94,432	39,247	7,224	140,903
59300	Financial Management Fund	19.00	19	1,670,509	869,286	127,793	2,667,588
Total		20.00	20	1,764,941	908,533	135,017	2,808,491

Report ID:
 Run Date: 01/17/2024
 Run Time: 11:27 AM

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

1110003000-Finance and Management - Budget and Management

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
020001	054000 - Director Budget & Management	1.00	1	142,251	54,979	10,882	208,112
020003	525800 - Sr.Princpl Bdgt & Mgmt Analyst	1.00	1	94,598	60,035	7,237	161,870
020005	053800 - Senior Budget & Mgt Analyst	1.00	1	112,403	56,144	8,599	177,146
020008	486700 - Budget & Management Analyst	1.00	1	73,154	21,421	5,596	100,171
020014	486700 - Budget & Management Analyst	1.00	1	73,154	49,745	5,596	128,495
020074	486700 - Budget & Management Analyst	1.00	1	73,154	33,274	5,596	112,024
027001	90120A - Commissioner	1.00	1	156,478	52,304	11,971	220,753
027003	90570D - Deputy Commissioner	1.00	1	128,149	35,435	9,803	173,387
027006	91590E - Private Secretary	1.00	1	64,189	35,960	4,910	105,059
Total		9.00	9	917,530	399,297	70,191	1,387,018

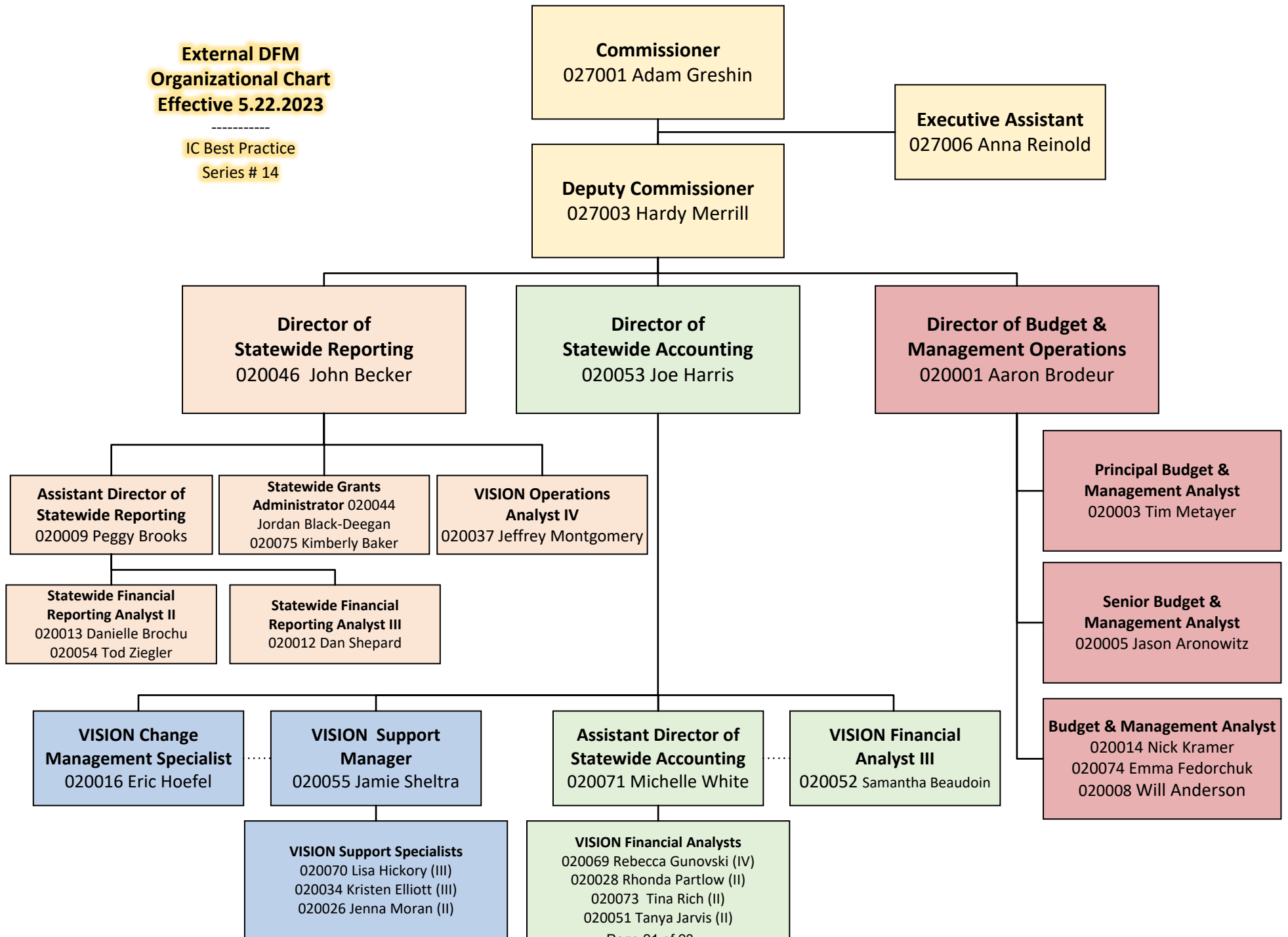
Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	9.00	7	694,435	309,180	53,124	1,056,740
59300	Financial Management Fund		2	223,094	90,117	17,067	330,278
Total		9.00	9	917,530	399,297	70,191	1,387,018

Note: Numbers may not sum to total du

Agency of Administration (AOA), Department of Finance & Management (DFM)

**External DFM
Organizational Chart
Effective 5.22.2023**

IC Best Practice
Series # 14



Agency of Administration - Department of Finance and Management

Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
Budget & Management Operations	1110003000	The Budget & Management Division of the Vermont Department of Finance & Management manages, administers and executes the annual budget cycle on behalf of the Governor [32 V.S.A. § 202]. The program's goal is to develop a balanced budget in accordance with the Governor's priorities that incurs minimal changes during the legislative session. The final resulting budget is monitored to ensure compliance with legal requirements and implemented in the most effective and efficient means possible to deliver necessary services to Vermont citizens and residents.	The Budget Office manages the centralized, statewide budget process and provides responsive and centralized budgetary services to all agencies and departments of state government so they may deliver services to Vermonters in an efficient, effective and fiscally prudent manner.	https://finance.vermont.gov/	3
Annual Comprehensive Financial Report	1115001000	To produce accurate and informative annual financial statement in accordance with Generally Accepted Accounting Principals (GAAP) and the Government Accounting and Standards Board Statements.	Financial Operations maintains and operates the State's centralized accounting system, VISION. We provide accounting and financial reporting guidance to departments and agencies to help ensure the State generates reliable financial information that is in accordance with Generally Accepted Accounting Principles (GAAP). This effort culminates in the publication of the State's Annual Comprehensive Financial Report (ACFR).	https://finance.vermont.gov/reports-and-publications/annual-comprehensive-financial-report	3
Internal Controls	1115001000	To provide statewide managers and business staff with a general framework for developing and evaluating their internal controls.	Provide guidance and tools to help department and agency management with meeting their responsibility for having internal controls in place that provide reasonable assurance in achievement of the following objectives: operations are effective and efficient; compliance with applicable laws, regulations and best business practices; financial and management data and reports are accurate, reliable and timely; assets are safeguarded against fraud, waste and abuse.	https://finance.vermont.gov/policies-and-procedures/internal-controls	3

Agency of Administration - Department of Finance and Management

Program Name	Measure	Measure Type	Unit Type	Reporting Period	2018	2019	2020	2021	2022	2023
Annual Comprehensive Financial Report	Number of Department of Finance & Management financial statement audit internal control findings	How Much?	Number	SFY	1.000	2.000	5.000	4.000	5.000	1.000
Annual Comprehensive Financial Report	Percent of sections with review rating of "proficient" from Government Finance Officer's Association (GFOA) award for Certificate of Achievement for Excellence in Financial Reporting	How Well?	Percent	SFY	-	-	1.000	1.000	1.000	
Annual Comprehensive Financial Report	Number of days financial statements and the associated audit completed before statutory deadline of December 31 each year	How Much?	Number	SFY	10.000	12.000	2.000	8.000	9.000	0.000
Budget & Management Operations	Percent of appropriations committee meetings with meeting notes provided to Executive office within 24 hours	How Well?	Percent	SFY	-	-	-	0.950	0.950	1.000
Budget & Management Operations	Number of GFOA Distinguished Budget Presentation awards received	How Well?	Number	SFY	-	-	-	1.000	1.000	1.000
Budget & Management Operations	Number of final bill reviews delivered to Exec office on schedule	How Well?	Number	SFY	-	-	-	1.000	1.000	1.000
Internal Controls	Percent of "yes" responses that pass validation review	How Well?	Percent	SFY	0.960	0.920	0.840	0.860	0.840	0.916
Internal Controls	Percent of "yes" responses relative to total responses	How Well?	Percent	SFY	0.978	0.966	0.972	0.971	0.956	0.959
Internal Controls	Percent of departments completing survey on-time	How Well?	Percent	SFY	0.877	0.836	0.926	0.945	0.966	100.0