

AGENCY OF ADMINISTRATION

Susanne R. Young, Secretary
Brad Ferland, Deputy Secretary



Fiscal Year 2021 Budget Request

Fiscal Year 2021 Budget Request

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

Susanne R. Young, Secretary

Brad Ferland, Deputy Secretary

Budget Development

Holly S. Anderson, AoA Chief Financial Officer

Brenda Berry, AoA Deputy Chief Financial Officer

Jason Pinard, Financial Director II

Shawn Benham, Financial Director II

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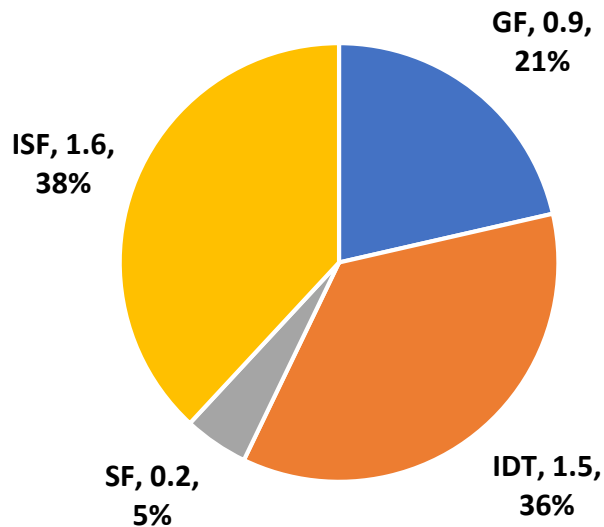
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Agency of Administration,
Secretary of Administration
FY2021 Governor's Recommend Budget

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
FY2021 (\$ millions)**



FY2021 SUMMARY & HIGHLIGHTS

- New Chief Prevention Officer and Executive Director of Racial Equity positions included in the FY2021 Budget.
- 8 exempt staff and 14 classified positions.
- FY 2021 request reflects a \$2,509 increase to the General Fund budget.
- In FY2021 the Chief Prevention Officer position will be budgeted in the IDT Fund, with funding coming from the Agency of Human Services.
- In FY2021 the Executive Director of Racial Equity position is being budgeted from the Human Resources Services fund.

Agency of Administration

Secretary of Administration

Executive Summary

Philosophy

The Secretary of Administration is both principal aide to the Governor and executive manager of the Agency of Administration. The Office of the Secretary assists in the development and implementation of policies and programs throughout state government, coordinates and controls functions within state government, and manages the Agency of Administration.

Key Initiatives

Sustainable Budget

A primary focus of this office is, by working with the legislature, to ensure the state budget is both balanced and sustainable for the long term. A major focus of our office is coordinating and directing the Governor's priorities as outlined in his Executive Order No. 01-17, issued January 5, 2017. The priority areas we are focusing on include:

- Growing the Vermont Economy.
- Making Vermont an affordable place to live, work, and do business.
- Protecting vulnerable Vermonters.

Administrative Bulletins

The Secretary of Administration is responsible for issuing, rescinding and maintaining Administrative Bulletins. These bulletins provide state policy and guidance regarding various administrative topics. The goals of these bulletins are to ensure the effective, consistent and efficient operation of State Government.

Executive Director of Racial Equity

Included in this year's budget for the first time is the position of Executive Director of Racial Equity. This position was recently filled by Governor Scott and will work with state government agencies and departments to identify and address systemic racial disparities and support the state's efforts to expand and bring diversity to Vermont's overall population.

Funding Levels:

The Secretary of Administration's FY2021 budget request to the General Assembly reflects a 30% increase over FY2020 due to the hiring of the Executive Director of Racial Equity that is funded through the Human Resources Services Internal Service Fund. Also, the increase is attributable to the new Chief Prevention Officer which will be funded by the Agency of Human Services through the Interdepartmental Fund. There was a 5% decrease in the FY2021 budget request to the General Assembly for the Secretary of Administration's Financial Services Division, primarily due to the elimination of a position.

Summary

The Secretary of Administration provides first-line guidance to state agencies and departments in order to ensure state government operates efficiently and effectively.



FY21 Governor's Budget Recommendations--Program Profile Report --Attachment-A1

Department of Finance		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
1100010000 - AOA Secretary of Administration									
currently undefined within appropriation	FY 2019 Actual expenditures	\$ 830,490.96		\$100,000.00			\$ 930,490.96	4	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 886,620.00		\$150,000.00		\$ 75,000.00	\$ 1,111,620.00	5	
	FY 2021 Budget Request for Governor's Recommendation	\$ 889,129.00		\$200,000.00		\$ 361,440.00	\$ 1,450,569.00	6	
1100090000 - AOA Financial Services Division									
currently undefined within appropriation	FY 2019 Actual expenditures					\$ 1,227,319.71	\$ 1,227,319.71	11	
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 1,379,417.00	\$ 1,379,417.00	11	
	FY 2021 Budget Request for Governor's Recommendation					\$ 1,312,682.00	\$ 1,312,682.00	10	
1100100000 - AOA Risk Management - Workers Compensation									
currently undefined within appropriation - will look to define claims handling, loss prevention, etc	FY 2019 Actual expenditures					\$ 537,712.00	\$ 537,712.00	1	
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 769,663.00	\$ 769,663.00	1	
	FY 2021 Budget Request for Governor's Recommendation					\$ 769,663.00	\$ 769,663.00	1	
1100110000 - AOA Risk Management - Liability Insurance									
currently undefined within appropriation - includes General and Auto Liability program, will look to define claims handling, loss prevention, etc	FY 2019 Actual expenditures					\$ 428,673.00	\$ 428,673.00	2	
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 657,070.00	\$ 657,070.00	2	
	FY 2021 Budget Request for Governor's Recommendation					\$ 646,959.00	\$ 646,959.00	2	
1100120000 - AOA Risk Management - All Other Insurance									
currently undefined within appropriation, will look to include property insurance program, other statewide programs, and the commercial policy program	FY 2019 Actual expenditures					\$ 14,653.00	\$ 14,653.00	0	
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 32,175.00	\$ 32,175.00	0	
	FY 2021 Budget Request for Governor's Recommendation					\$ 13,871.00	\$ 13,871.00	0	
	FY 2019 Actuals	\$ 830,490.96	\$ -	\$100,000.00	\$ -	\$ 2,208,357.71	\$ 3,138,848.67	18	\$ -
	FY 2020 Estimated	\$ 886,620.00	\$ -	\$150,000.00	\$ -	\$ 2,913,325.00	\$ 3,949,945.00	19	\$ -
	FY 2021 Budget Request	\$ 889,129.00	\$ -	\$200,000.00	\$ -	\$ 3,104,615.00	\$ 4,193,744.00	19	\$ -

Programmatic Performance Measure Report

Attachment A-2

AOA Office of Risk Management	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Workers' Compensation - Claims Handling					
The Office of Risk Management workers' compensation program serves all state employees injured on the job. We contract with a third party administrator to adjust and manage claims.	Total number of claims filed (incident, medical, indemnity)	How Much?	1077.00	1103.00	SFY
	Total number of indemnity (lost time) claims	How Well?	117.00	134.00	SFY
	Pure Premium - WC costs per \$100 payroll	Better Off?	1.76	1.81	SFY
Workers' Compensation - Claims Handling cont.					
Each year and independent claims auditor reviews risk management's and the TPA's claims handling processes, procedures and outcomes. The TPA ensures that medical bills are reviewed for the maximum amount of savings through cost containment measures.	Total percentage of areas in which independent auditor determined risk management and TPA are meeting leading industry best practices	How Well?	0.90	0.95	SFY
	Total percentage of medical bill cost containment savings	How Well?	0.40	0.39	SFY
General Liability - Claims Handling					
The Office of Risk Management liability self-insurance program manages all liability claims brought against the State. We contract with a third party administrator to adjust claims. Pure premium is the ultimate loss rate measuring the General Liability claim costs per \$100 of State payroll.	Total number of claims filed	How Much?	290.00	398.00	SFY
	Pure Premium - GL costs per \$100 payroll	Better Off?	0.48	0.51	SFY
Auto Liability- Claims Handling					
The Office of Risk Management liability self-insurance program manages all automobile liability claims brought against the State. We contract with a third party administrator to adjust claims. Pure premium is the ultimate loss rate measuring the Automobile Liability claim costs per State owned vehicle.	Total number of claims filed	How Much?	159.00	147.00	SFY
	Pure Premium - AL costs per vehicle	Better Off?	344.43	354.77	SFY

Fiscal Year 2021 Budget Development Form - Secretary of Administration

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	Human Resource Services ISF \$\$	Total \$\$
Sec Admin: Secretary's Office: FY 2020 (As Passed)	886,620	0	150,000	0	75,000	1,111,620
Base salary change	124,729					124,729
Base benefit change	44,594					44,594
New Exec. Dir. of Racial Equity Position					122,767	122,767
New Chief Prevention Officer Position				132,033		132,033
Vacancy Savings	(150,149)					(150,149)
Change in Workers Comp - Ins Premium	7,304					7,304
Change in Per Diem	561			5,400	5,400	11,361
Change in Other Pers Serv					13,560	13,560
Change in Contr & 3rd Party - Financial	6,122					6,122
Change in Contr & 3rd Party - Legal				10,000	10,000	20,000
Change in Contr&3rd Pty-Educ & Training	(16,248)			15,505	15,505	14,762
Change in Other Contr and 3rd Pty Serv	(15,000)		50,000			35,000
Change in Advertising/Marketing - Other				7,500	7,500	15,000
Change in Other Personal Services (redistribution of '20 appropriation)					(75,000)	(75,000)
All other personal service adjustments	(280)					(280)
Change in Insurance - General Liability	4,323					4,323
Change in Dues	(2,499)					(2,499)
Change in Telecom and IT Expenditures	(2,392)			333	333	(1,726)
Change in Sponsorships	2,000					2,000
Change in Instate Conf, Meetings, Etc	2,040					2,040
Change in Travel Expenses	(2,593)			2,572	2,000	1,979
Change in Hardware-Desktop & Laptop PCs	47			2,000	2,000	4,047
Change in Furniture & Fixtures				3,016	3,016	6,032
All other adjustments	(50)			500	500	950
Subtotal of increases/decreases	2,509	0	50,000	178,859	107,581	338,949
FY 2021 Budget Request	889,129	0	200,000	178,859	182,581	1,450,569
Sec Admin: Financial Services: FY 2020 (As Passed)	0	0	0	1,379,417	0	1,379,417
Base salary change				3,504		3,504
Base benefit change				40,467		40,467
Eliminate Position #010038				(118,837)		(118,837)
Change in Overtime				(2,397)		(2,397)
Change in Recycling				3,016		3,016
Change in Rental Office Equipment				(1,243)		(1,243)
Change in Fee for Space Charge				1,957		1,957
Change in Telecom and IT Expenditures				4,560		4,560
All other adjustments				2,238		2,238
Subtotal of increases/decreases	0	0	0	(66,735)	0	(66,735)
FY 2021 Budget Request	0	0	0	1,312,682	0	1,312,682

Fiscal Year 2021 Budget Development Form - Secretary of Administration

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	Human Resource Services ISF \$\$	Total \$\$
Sec Admin: All Other Insurance: FY 2020 (As Passed)	0	0	0	0	32,175	32,175
Change in FFS shift to WC and GL					(1,167)	(1,167)
Change in base salaries .15 FTE to 0 (demand-side contracted broker)					(11,007)	(11,007)
Change in base benefits .15 FTE to 0 (demand-side contracted broker)					(5,884)	(5,884)
Change in printing					(146)	(146)
Change in postage					(100)	(100)
Subtotal of increases/decreases	0	0	0	0	(18,304)	(18,304)
FY 2021 Budget Request	0	0	0	0	13,871	13,871
Sec Admin: General Liability Insurance: FY 2020 (As Passed)	0	0	0	0	657,070	657,070
Change in Classified Salary and Wages					(12,330)	(12,330)
Change in Classified Fringe Benefits					(2,151)	(2,151)
Change in Exempt Salary and Wages					6,705	6,705
Change in Exempt Fringe Benefits					1,299	1,299
Change in internal allocation of FFS (75% WC, 25% GL)					(317)	(317)
Change in ADS allocation					(1,134)	(1,134)
Change in VISION allocation					(1,034)	(1,034)
Change in HRS allocation					(575)	(575)
Change in Risk Management allocations (WC -\$385, GL -\$177, AO -\$12)					(574)	(574)
Subtotal of increases/decreases	0	0	0	0	(10,111)	(10,111)
FY 2021 Budget Request	0	0	0	0	646,959	646,959
Sec Admin: Workers' Compensation: FY 2020 (As Passed)	0	0	0	0	769,663	769,663
Change in Salary and Wages					11,933	11,933
Change in Fringe Benefits					114	114
Change in Contracts - Legal					529	529
Change in Contracts - Training					(2,455)	(2,455)
Change due to copier replacement					218	218
Change in internal allocation of FFS (75% WC, 25% GL)					2,063	2,063
Change in Agency Fee					(13,923)	(13,923)
Change in ADS allocation					1,583	1,583
Change in VISION allocation					1,148	1,148
Change in Risk Management allocations (WC \$503, GL \$231, AO \$17)					751	751
Change in HRS allocation					789	789
Change in Supplies					(1,000)	(1,000)
Change in Books & Periodicals					(2,250)	(2,250)
All Other Adjustments					500	500
Subtotal of increases/decreases	0	0	0	0	0	0
FY 2021 Budget Request	0	0	0	0	769,663	769,663
Sec Admin Total: FY 2020 (As Passed)	886,620	0	150,000	1,379,417	1,533,908	3,949,945
Sec Admin Total: Increases/Decreases	2,509	0	50,000	112,124	79,166	243,799
FY2021 Budget Request	889,129	0	200,000	1,491,541	1,613,074	4,193,744

**State of Vermont
Budget Rollup Report**

Organization: 1100010000 - Secretary of Administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	450,604	450,271	450,271	614,125	163,854	36.4%
Fringe Benefits	162,316	167,210	167,210	284,477	117,267	70.1%
Contracted and 3rd Party Service	129,431	209,151	209,151	299,912	90,761	43.4%
PerDiem and Other Personal Services	5,550	75,000	75,000	24,921	(50,079)	-66.8%
Budget Object Group Total: 1. PERSONAL SERVICES	747,902	901,632	901,632	1,223,435	321,803	35.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	5,693	3,006	3,006	13,085	10,079	335.3%
IT/Telecom Services and Equipment	12,200	28,545	28,545	26,819	(1,726)	-6.0%
Travel	1,799	4,537	4,537	6,516	1,979	43.6%
Supplies	1,297	1,717	1,717	2,462	745	43.4%
Other Purchased Services	9,879	135,012	135,012	140,755	5,743	4.3%
Other Operating Expenses	14,601	950	950	950	0	0.0%
Rental Other	1,317	645	645	1,377	732	113.5%
Rental Property	35,804	34,874	34,874	35,170	296	0.8%
Property and Maintenance	0	702	702	0	(702)	-100.0%
Budget Object Group Total: 2. OPERATING	82,589	209,988	209,988	227,134	17,146	8.2%

Budget Object Group: 3. GRANTS

**State of Vermont
Budget Rollup Report**

Organization: 1100010000 - Secretary of Administration

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	100,000	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	100,000	0	0	0		0.0%

Total Expenses	930,491	1,111,620	1,111,620	1,450,569	338,949	30.5%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	830,491	886,620	886,620	889,129	2,509	0.3%
Special Fund	100,000	150,000	150,000	200,000	50,000	33.3%
ISF Funds	0	75,000	75,000	182,581	107,581	143.4%
IDT Funds	0	0	0	178,859	178,859	100.0%
Funds Total	930,491	1,111,620	1,111,620	1,450,569	338,949	30.5%

Position Count				7		
FTE Total				7		

**State of Vermont
Budget Rollup Report**

Organization: 1100090000 - Secretary of Administration - Finance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	730,138	826,953	826,953	749,829	(77,124)	-9.3%
Fringe Benefits	364,487	424,097	424,097	423,839	(258)	-0.1%
Contracted and 3rd Party Service	499	0	0	459	459	100.0%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1095124	1251050	1,251,050	1,174,127	-76923	-6.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	3,970	3,058	3,058	3,391	333	10.9%
IT/Telecom Services and Equipment	42,403	44,588	44,588	45,390	802	1.8%
Travel	65	176	176	61	(115)	-65.3%
Supplies	2,528	3,919	3,919	3,996	77	2.0%
Other Purchased Services	16,524	12,047	12,047	16,913	4,866	40.4%
Other Operating Expenses	273	0	0	0	0	0.0%
Rental Other	2,860	3,983	3,983	3,276	(707)	-17.8%
Rental Property	60,368	57,597	57,597	59,554	1,957	3.4%
Property and Maintenance	3,205	2,999	2,999	5,974	2,975	99.2%
Budget Object Group Total: 2. OPERATING	132196	128367	128,367	138,555	10188	7.9%
Total Expenses	1,227,320	1,379,417	1,379,417	1,312,682	(66,735)	-4.8%

**State of Vermont
Budget Rollup Report**

Organization: 1100090000 - Secretary of Administration - Finance

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IDT Funds	1,227,320	1,379,417	1,379,417	1,312,682	(66,735)	-4.8%
Funds Total	1227320	1379417	1379417	1312682	-66735	-4.8%

Position Count				10		
FTE Total				10		

**State of Vermont
Budget Rollup Report**

Organization: 1100120000 - Secretary of Administration - All Other Insurance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	0	11,007	11,007	0	(11,007)	-100.0%
Fringe Benefits	0	5,884	5,884	0	(5,884)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	0	16,891	16,891	0	(16,891)	-100.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment	0	0	0	0	0	0.0%
Travel	0	0	0	0	0	0.0%
Other Purchased Services	14,653	14,117	14,117	13,871	(246)	-1.7%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Property	0	1,167	1,167	0	(1,167)	-100.0%
Budget Object Group Total: 2. OPERATING	14,653	15,284	15,284	13,871	(1,413)	-9.2%

Total Expenses	14,653	32,175	32,175	13,871	(18,304)	-56.9%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
ISF Funds	14,653	32,175	32,175	13,871	(18,304)	-56.9%
Funds Total	14,653	32,175	32,175	13,871	(18,304)	-56.9%

Position Count						
FTE Total						

State of Vermont
Budget Rollup Report

Organization: 1100110000 - Secretary of Administration - General Liability Insurance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	128,505	162,246	162,246	156,621	(5,625)	-3.5%
Fringe Benefits	58,668	77,559	77,559	76,322	(1,237)	-1.6%
Contracted and 3rd Party Service	175,000	350,000	350,000	350,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	362,173	589,805	589,805	582,943	(6,862)	-1.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	0	1,500	1,500	1,500	0	0.0%
IT/Telecom Services and Equipment	5,467	8,117	8,117	5,949	(2,168)	-26.7%
Travel	29	1,400	1,400	1,400	0	0.0%
Supplies	15	1,225	1,225	1,225	0	0.0%
Other Purchased Services	59,688	50,323	50,323	49,559	(764)	-1.5%
Other Operating Expenses	674	0	0	0	0	0.0%
Rental Other	0	0	0	0	0	0.0%
Rental Property	627	4,700	4,700	4,383	(317)	-6.7%
Property and Maintenance	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	66,500	67,265	67,265	64,016	(3,249)	-4.8%

Total Expenses	428,673	657,070	657,070	646,959	(10,111)	-1.5%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
ISF Funds	428,673	657,070	657,070	646,959	(10,111)	-1.5%
Funds Total	428,673	657,070	657,070	646,959	(10,111)	-1.5%

Position Count				1		
FTE Total				1		

State of Vermont
Budget Rollup Report

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	112,210	143,097	143,097	155,030	11,933	8.3%
Fringe Benefits	59,096	84,115	84,115	84,732	617	0.7%
Contracted and 3rd Party Service	109,896	313,401	313,401	311,475	(1,926)	-0.6%
Budget Object Group Total: 1. PERSONAL SERVICES	281,202	540,613	540,613	551,237	10,624	2.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	0	2,900	2,900	2,900	0	0.0%
IT/Telecom Services and Equipment	4,453	8,117	8,117	10,848	2,731	33.6%
Travel	1,263	4,350	4,350	4,350	0	0.0%
Supplies	1,957	8,750	8,750	5,500	(3,250)	-37.1%
Other Purchased Services	206,039	190,298	190,298	177,912	(12,386)	-6.5%
Other Operating Expenses	38,262	0	0	0	0	0.0%
Rental Other	2,214	1,750	1,750	3,518	1,768	101.0%
Rental Property	1,882	11,085	11,085	13,148	2,063	18.6%
Property and Maintenance	440	1,800	1,800	250	(1,550)	-86.1%
Budget Object Group Total: 2. OPERATING	256,510	229,050	229,050	218,426	(10,624)	-4.6%

Total Expenses	537,712	769,663	769,663	769,663	0	0.0%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
ISF Funds	537,712	769,663	769,663	769,663	0	0.0%
Funds Total	537,712	769,663	769,663	769,663		0.0%

Position Count				3		
FTE Total				3		

**State of Vermont
Budget Detail Report**

Organization: 1100010000 - Secretary of Administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	450,604	0	0	0	0	0.0%
Exempt	500010	0	450,271	450,271	764,274	314,003	69.7%
Vacancy Turnover Savings	508000	0	0	0	(150,149)	(150,149)	-100.0%
Personal Services Budget	509000	0	0	0	0	0	0.0%
Total: Salaries and Wages		450,604	450,271	450,271	614,125	163,854	36.4%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	33,114	0	0	0	0	0.0%
FICA - Exempt	501010	0	33,949	33,949	57,680	23,731	69.9%
Health Ins - Classified Empl	501500	55,676	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	55,676	55,676	90,762	35,086	63.0%
Retirement - Classified Empl	502000	65,011	0	0	0	0	0.0%
Retirement - Exempt	502010	0	69,082	69,082	115,797	46,715	67.6%
Dental - Classified Employees	502500	3,867	0	0	0	0	0.0%
Dental - Exempt	502510	0	3,412	3,412	5,852	2,440	71.5%
Life Ins - Classified Empl	503000	1,883	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	1,900	1,900	3,226	1,326	69.8%
LTD - Classified Employees	503500	1,026	0	0	0	0	0.0%
LTD - Exempt	503510	0	1,035	1,035	1,758	723	69.9%
EAP - Classified Empl	504000	121	0	0	0	0	0.0%
EAP - Exempt	504010	0	124	124	224	100	80.6%
Workers Comp - Ins Premium	505200	1,619	1,658	1,658	8,962	7,304	440.5%
Unemployment Compensation	505500	0	0	0	216	216	100.0%
Catamount Health Assessment	505700	0	374	374	0	(374)	-100.0%

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Organization: 1100010000 - Secretary of Administration

Total: Fringe Benefits		162,316	167,210	167,210	284,477	117,267	70.1%
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Contracted and 3rd Party Service		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	121,468	117,759	117,759	123,881	6,122	5.2%
Contr & 3Rd Party - Legal	507200	0	0	0	20,000	20,000	100.0%
Contr&3Rd Pty-Educ & Training	507350	0	20,218	20,218	34,979	14,761	73.0%
Advertising/Marketing-Other	507563	0	0	0	15,000	15,000	100.0%
Other Contr and 3Rd Pty Serv	507600	7,263	70,338	70,338	105,338	35,000	49.8%
Interpreters	507615	700	836	836	714	(122)	-14.6%
Total: Contracted and 3rd Party Service		129,431	209,151	209,151	299,912	90,761	43.4%

PerDiem and Other Personal Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Per Diem	506000	550	0	0	11,361	11,361	100.0%
Other Personal Services	506199	0	75,000	75,000	0	(75,000)	-100.0%
Other Pers Serv	506200	5,000	0	0	13,560	13,560	100.0%
Total: PerDiem and Other Personal Services		5,550	75,000	75,000	24,921	(50,079)	-66.8%

Total: 1. PERSONAL SERVICES		747,902	901,632	901,632	1,223,435	321,803	35.7%
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Budget Object Group: 2. OPERATING

**State of Vermont
Budget Detail Report**

Organization: 1100010000 - Secretary of Administration

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	5,191	2,344	2,344	6,391	4,047	172.7%
Safety Supplies & Equipment	522440	72	0	0	0	0	0.0%
Furniture & Fixtures	522700	430	662	662	6,694	6,032	911.2%
Total: Equipment		5,693	3,006	3,006	13,085	10,079	335.3%

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Communications	516600	201	0	0	0	0	0.0%
Internet	516620	0	0	0	0	0	0.0%
Telecom-Fixed Wireless Data	516622	0	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	1,321	1,321	0	(1,321)	-100.0%
Telecom-Wireless Phone Service	516659	2,141	5,736	5,736	2,231	(3,505)	-61.1%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	5,377	4,250	4,250	5,454	1,204	28.3%
ADS Centrex Exp.	516672	0	4,437	4,437	4,526	89	2.0%
It Inter Svc Cost User Support	516678	0	7,817	7,817	7,817	0	0.0%
ADS Allocation Exp.	516685	4,367	4,984	4,984	6,791	1,807	36.3%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Cost of Non-Stock IT Hardware	525192	114	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		12,200	28,545	28,545	26,819	(1,726)	-6.0%

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Organization: 1100010000 - Secretary of Administration

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	14,601	950	950	950	0	0.0%
Total: Other Operating Expenses		14,601	950	950	950	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	55	55	343	288	523.6%
Insurance - General Liability	516010	983	761	761	5,084	4,323	568.1%
Dues	516500	0	2,499	2,499	0	(2,499)	-100.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Advertising-Print	516813	519	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Sponsorships	516872	2,000	0	0	2,000	2,000	100.0%
Printing and Binding	517000	0	541	541	0	(541)	-100.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	280	765	765	293	(472)	-61.7%
Training - Info Tech	517110	71	0	0	72	72	100.0%
Postage	517200	0	15	15	0	(15)	-100.0%
Postage - Bgs Postal Svcs Only	517205	26	53	53	35	(18)	-34.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	2,040	2,040	100.0%
Catering-Meals-Cost	517410	0	314	314	0	(314)	-100.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	125,000	125,000	125,000	0	0.0%
Agency Fee	519005	2,449	2,449	2,449	2,449	0	0.0%
Human Resources Services	519006	2,919	2,560	2,560	3,439	879	34.3%
Moving State Agencies	519040	634	0	0	0	0	0.0%
Total: Other Purchased Services		9,879	135,012	135,012	140,755	5,743	4.3%

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			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Disposal	510200	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	0	702	702	0	(702)	-100.0%
Total: Property and Maintenance		0	702	702	0	(702)	-100.0%

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental - Auto	514550	0	476	476	1,377	901	189.3%
Rental - Office Equipment	514650	1,317	169	169	0	(169)	-100.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Rental Other		1,317	645	645	1,377	732	113.5%

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	35,804	34,874	34,874	35,170	296	0.8%
Total: Rental Property		35,804	34,874	34,874	35,170	296	0.8%

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Organization: 1100010000 - Secretary of Administration

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Office Supplies	520000	701	794	794	1,855	1,061	133.6%
Gasoline	520110	0	0	0	0	0	0.0%
Other General Supplies	520500	0	56	56	0	(56)	-100.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Electronic	520550	0	0	0	0	0	0.0%
Food	520700	596	612	612	607	(5)	-0.8%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	0	255	255	0	(255)	-100.0%
Total: Supplies		1,297	1,717	1,717	2,462	745	43.4%

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	251	105	105	4,832	4,727	4,501.9%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	26	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Conference - Instate - Emp	518050	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,456	117	117	1,518	1,401	1,197.4%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	99	99	100.0%
Conference - Instate - Non Emp	518350	0	612	612	0	(612)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	55	71	71	56	(15)	-21.1%
Travel-Outst-Other Trans-Emp	518510	0	1,836	1,836	0	(1,836)	-100.0%
Travel-Outst-Meals-Emp	518520	11	133	133	11	(122)	-91.7%
Travel-Outst-Lodging-Emp	518530	0	1,428	1,428	0	(1,428)	-100.0%

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Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	0	235	235	0	(235)	-100.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
Total: Travel		1,799	4,537	4,537	6,516	1,979	43.6%
Total: 2. OPERATING		82,589	209,988	209,988	227,134	17,146	8.2%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Grants To Municipalities	550000	100,000	0	0	0	0	0.0%
Total: Grants Rollup		100,000	0	0	0	0	0.0%
Total: 3. GRANTS		100,000	0	0	0	0	0.0%

Total Expenses:		930,491	1,111,620	1,111,620	1,450,569	338,949	30.5%
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Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	830,491	886,620	886,620	889,129	2,509	0.3%
Inter-Unit Transfers Fund	21500	0	0	0	178,859	178,859	100.0%
Blood & Breath Alcohol Testing	21922	0	0	0	0	0	0.0%
Clean Water Fund	21932	100,000	150,000	150,000	200,000	50,000	33.3%
Human Resource Services	59600	0	75,000	75,000	182,581	107,581	143.4%
Funds Total:		930,491	1,111,620	1,111,620	1,450,569	338,949	30.5%

Position Count					7		
FTE Total					7		

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Organization: 1100090000 - Secretary of Administration - Finance

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	725,965	820,043	820,043	745,316	(74,727)	-9.1%
Overtime	500060	4,173	6,910	6,910	4,513	(2,397)	-34.7%
Total: Salaries and Wages		730138	826953	826,953	749,829	(77,124)	-9.3%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	52,531	62,733	62,733	57,015	(5,718)	-9.1%
Health Ins - Classified Empl	501500	165,107	176,256	176,256	192,994	16,738	9.5%
Retirement - Classified Empl	502000	129,831	166,304	166,304	156,516	(9,788)	-5.9%
Dental - Classified Employees	502500	8,361	9,383	9,383	8,360	(1,023)	-10.9%
Life Ins - Classified Empl	503000	2,950	3,461	3,461	3,145	(316)	-9.1%
LTD - Classified Employees	503500	956	1,060	1,060	1,049	(11)	-1.0%
EAP - Classified Empl	504000	300	341	341	320	(21)	-6.2%
Workers Comp - Ins Premium	505200	4,451	4,559	4,559	4,440	(119)	-2.6%
Catamount Health Assessment	505700	0	0	0	0	0	0.0%
Total: Fringe Benefits		364487	424097	424,097	423,839	(258)	-0.1%

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		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	499	0	0	459	459	100.0%
Total: Contracted and 3rd Party Service		499	0	0	459	459	100.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	0	0	0	0	0	0.0%
Other Pers Serv	506200	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		0	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES	1,095,124	1,251,050	1,251,050	1,174,127	(76,923)	-6.1%
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Budget Object Group: 2. OPERATING

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	3,403	2,344	2,344	2,391	47	2.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Hardware - Storage	522276	48	0	0	0	0	0.0%
Furniture & Fixtures	522700	519	714	714	1,000	286	40.1%
Total: Equipment		3970	3058	3,058	3,391	333	10.9%

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IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
ADS VOIP Expense	516605	3,735	0	0	4,386	4,386	100.0%
Telecom-Conf Calling Services	516658	242	0	0	247	247	100.0%
Telecom-Wireless Phone Service	516659	0	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	12,768	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	16,052	11,688	11,688	10,908	(780)	-6.7%
ADS Centrex Exp.	516672	0	2,927	2,927	0	(2,927)	-100.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	16,267	16,267	16,267	0	0.0%
ADS Allocation Exp.	516685	9,606	13,706	13,706	13,582	(124)	-0.9%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		42403	44588	44,588	45,390	802	1.8%

Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	273	0	0	0	0	0.0%
Registration & Identification	523640	0	0	0	0	0	0.0%
Total: Other Operating Expenses		273	0	0	0	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 1100090000 - Secretary of Administration - Finance

Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	46	151	151	146	(5)	-3.3%
Insurance - General Liability	516010	2,701	2,093	2,093	2,040	(53)	-2.5%
Dues	516500	1,305	1,331	1,331	1,331	0	0.0%
Licenses	516550	0	122	122	0	(122)	-100.0%
Telecom-Telephone Services	516652	4,005	242	242	4,000	3,758	1,552.9%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	11	15	15	12	(3)	-20.0%
Photocopying	517020	0	0	0	0	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	1,746	1,703	1,703	1,881	178	10.5%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Human Resources Services	519006	6,420	6,390	6,390	6,921	531	8.3%
Moving State Agencies	519040	290	0	0	582	582	100.0%
Total: Other Purchased Services		16524	12047	12,047	16,913	4,866	40.4%

Property and Maintenance		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Disposal	510200	0	41	41	0	(41)	-100.0%
Recycling	510220	3,090	184	184	3,200	3,016	1,639.1%
Repair & Maint - Office Tech	513010	114	2,774	2,774	2,774	0	0.0%
Total: Property and Maintenance		3205	2999	2,999	5,974	2,975	99.2%

**State of Vermont
Budget Detail Report**

Organization: 1100090000 - Secretary of Administration - Finance

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	0	64	64	0	(64)	-100.0%
Rental - Office Equipment	514650	2,087	3,895	3,895	2,652	(1,243)	-31.9%
Rental - Other	515000	773	24	24	624	600	2,500.0%
Total: Rental Other		2860	3983	3,983	3,276	(707)	-17.8%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	60,368	57,597	57,597	59,554	1,957	3.4%
Total: Rental Property		60368	57597	57,597	59,554	1,957	3.4%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	2,689	2,970	2,970	2,882	(88)	-3.0%
Stationary & Envelopes	520015	0	204	204	0	(204)	-100.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Other General Supplies	520500	170	85	85	173	88	103.5%
Recognition/Awards	520600	0	0	0	136	136	100.0%
Food	520700	145	102	102	148	46	45.1%
Nutritional Supplements	520711	(65)	0	0	0	0	0.0%
Water	520712	(410)	293	293	259	(34)	-11.6%
Books&Periodicals-Library/Educ	521500	0	0	0	143	143	100.0%
Subscriptions	521510	0	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	0	0	0	0	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 1100090000 - Secretary of Administration - Finance

Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Paper Products	521820	0	265	265	255	(10)	-3.8%
Total: Supplies		2528	3919	3,919	3,996	77	2.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	60	176	176	61	(115)	-65.3%
Travel-Inst-Other Transp-Emp	518010	5	0	0	0	0	0.0%
Total: Travel		65	176	176	61	(115)	-65.3%

Total: 2. OPERATING		132,196	128,367	128,367	138,555	10,188	7.9%
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Total Expenses:		1,227,320	1379417	1379417	1312682	-66735	-4.8%
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		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fund Name	Fund Code						
Inter-Unit Transfers Fund	21500	1,227,320	1,379,417	1,379,417	1,312,682	(66,735)	-4.8%
Funds Total:		1227320	1379417	1379417	1312682	-66735	-4.8%

Position Count					10		
FTE Total					10		

**State of Vermont
Budget Detail Report**

Organization: 1100120000 - Secretary of Administration - All Other Insurance

Budget Object Group: 1. PERSONAL SERVICES

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between Recommend and FY2020 As Passed	Percent Change Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	0	11,007	11,007	0	(11,007)	-100.0%
Total: Salaries and Wages		0	11,007	11,007	0	(11,007)	-100.0%

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	0	842	842	0	(842)	-100.0%
Health Ins - Classified Empl	501500	0	2,631	2,631	0	(2,631)	-100.0%
Retirement - Classified Empl	502000	0	2,232	2,232	0	(2,232)	-100.0%
Dental - Classified Employees	502500	0	128	128	0	(128)	-100.0%
Life Ins - Classified Empl	503000	0	46	46	0	(46)	-100.0%
EAP - Classified Empl	504000	0	5	5	0	(5)	-100.0%
Workers Comp - Ins Premium	505200	0	0	0	0	0	0.0%
Total: Fringe Benefits		0	5,884	5,884	0	(5,884)	-100.0%
Total: 1. PERSONAL SERVICES		0	16,891	16,891	0	(16,891)	-100.0%

Budget Object Group: 2. OPERATING

**State of Vermont
Budget Detail Report**

Organization: 1100120000 - Secretary of Administration - All Other Insurance

IT/Telecom Services and Equipment			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	0	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	0	0	0	0	0.0%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		0	0	0	0	0	0.0%

Other Operating Expenses			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 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 Purchased Services			FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code							
Insurance - General Liability	516010	0	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	146	146	0	(146)	-100.0%	
Postage - Bgs Postal Svcs Only	517205	0	100	100	0	(100)	-100.0%	
Agency Fee	519005	14,653	13,871	13,871	13,871	0	0.0%	
Human Resources Services	519006	0	0	0	0	0	0.0%	
Administrative Service Charge	519010	0	0	0	0	0	0.0%	
Total: Other Purchased Services		14,653	14,117	14,117	13,871	(246)	-1.7%	

**State of Vermont
Budget Detail Report**

Organization: 1100120000 - Secretary of Administration - All Other Insurance

Rental Property			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Fee-For-Space Charge	515010	0	1,167	1,167	0	(1,167)	-100.0%
Total: Rental Property		0	1,167	1,167	0	(1,167)	-100.0%

Travel			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0.0%
Total: Travel		0	0	0	0	0	0.0%

Total: 2. OPERATING		14,653	15,284	15,284	13,871	(1,413)	-9.2%
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Total Expenses:		14,653	32,175	32,175	13,871	(18,304)	-56.9%
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Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Risk Management - All Other	56300	14,653	32,175	32,175	13,871	(18,304)	-56.9%
Funds Total:		14,653	32,175	32,175	13,871	(18,304)	-56.9%

Position Count							
FTE Total							

**State of Vermont
Budget Detail Report**

Organization: 1100110000 - Secretary of Administration - General Liability Insurance

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	127,785	82,793	82,793	70,463	(12,330)	-14.9%
Exempt	500010	0	79,453	79,453	86,158	6,705	8.4%
Overtime	500060	719	0	0	0	0	0.0%
Total: Salaries and Wages		128,505	162,246	162,246	156,621	(5,625)	-3.5%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	9,240	6,334	6,334	5,392	(942)	-14.9%
FICA - Exempt	501010	0	6,078	6,078	6,591	513	8.4%
Health Ins - Classified Empl	501500	28,566	19,161	19,161	20,024	863	4.5%
Health Ins - Exempt	501510	0	16,681	16,681	16,681	0	0.0%
Retirement - Classified Empl	502000	17,928	16,790	16,790	14,798	(1,992)	-11.9%
Retirement - Exempt	502010	0	8,978	8,978	9,736	758	8.4%
Dental - Classified Employees	502500	1,355	853	853	836	(17)	-2.0%
Dental - Exempt	502510	0	853	853	836	(17)	-2.0%
Life Ins - Classified Empl	503000	467	350	350	297	(53)	-15.1%
Life Ins - Exempt	503010	0	335	335	364	29	8.7%
LTD - Classified Employees	503500	255	72	72	61	(11)	-15.3%
LTD - Exempt	503510	0	183	183	198	15	8.2%
EAP - Classified Empl	504000	49	31	31	32	1	3.2%
EAP - Exempt	504010	0	31	31	32	1	3.2%
Workers Comp - Ins Premium	505200	809	829	829	444	(385)	-46.4%
Total: Fringe Benefits		58,668	77,559	77,559	76,322	(1,237)	-1.6%

**State of Vermont
Budget Detail Report**

Organization: 1100110000 - Secretary of Administration - General Liability Insurance

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	175,000	350,000	350,000	350,000	0	0.0%
Total: Contracted and 3rd Party Service		175,000	350,000	350,000	350,000	0	0.0%
Total: 1. PERSONAL SERVICES		362,173	589,805	589,805	582,943	(6,862)	-1.2%

Budget Object Group: 2. OPERATING

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	1,500	1,500	1,500	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		0	1,500	1,500	1,500	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Wireless Phone Service	516659	1,031	2,000	2,000	2,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	1,500	1,500	1,500	0	0.0%
It Intsvccost-Vision/Isdassess	516671	2,689	2,125	2,125	1,091	(1,034)	-48.7%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	1,747	2,492	2,492	1,358	(1,134)	-45.5%

**State of Vermont
Budget Detail Report**

Organization: 1100110000 - Secretary of Administration - General Liability Insurance

Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		5,467	8,117	8,117	5,949	(2,168)	-26.7%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Cost of Insurance	525180	674	0	0	0	0	0.0%
Total: Other Operating Expenses		674	0	0	0	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	27	27	15	(12)	-44.4%
Insurance - General Liability	516010	491	381	381	204	(177)	-46.5%
Dues	516500	0	0	0	0	0	0.0%
Licenses	516550	1,020	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	590	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	800	800	800	0	0.0%
Postage - Bgs Postal Svcs Only	517205	0	0	0	0	0	0.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Agency Fee	519005	56,420	47,836	47,836	47,836	0	0.0%
Human Resources Services	519006	1,167	1,279	1,279	704	(575)	-45.0%
Administrative Service Charge	519010	0	0	0	0	0	0.0%
Total: Other Purchased Services		59,688	50,323	50,323	49,559	(764)	-1.5%

**State of Vermont
Budget Detail Report**

Organization: 1100110000 - Secretary of Administration - General Liability Insurance

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

Rental Other			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Rental Other		0	0	0	0	0	0.0%

Rental Property			FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code							
Fee-For-Space Charge	515010	627	4,700	4,700	4,383	(317)	-6.7%	
Total: Rental Property		627	4,700	4,700	4,383	(317)	-6.7%	

Supplies			FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code							
Office Supplies	520000	0	1,000	1,000	1,000	0	0.0%	
Stationary & Envelopes	520015	0	0	0	0	0	0.0%	
Gasoline	520110	15	0	0	0	0	0.0%	
Food	520700	0	225	225	225	0	0.0%	

**State of Vermont
Budget Detail Report**

Organization: 1100110000 - Secretary of Administration - General Liability Insurance

Total: Supplies		15	1,225	1,225	1,225	0	0.0%
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		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	29	500	500	500	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	500	500	500	0	0.0%
Travel-Outst-Meals-Emp	518520	0	200	200	200	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	100	100	100	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	100	100	100	0	0.0%
Total: Travel		29	1,400	1,400	1,400	0	0.0%

Total: 2. OPERATING		66,500	67,265	67,265	64,016	(3,249)	-4.8%
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Total Expenses:		428,673	657,070	657,070	646,959	(10,111)	-1.5%
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		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fund Name	Fund Code						
State Liability Insurance Fund	56200	428,673	657,070	657,070	646,959	(10,111)	-1.5%
Funds Total:		428,673	657,070	657,070	646,959	(10,111)	-1.5%

Position Count					1		
FTE Total					1		

**State of Vermont
Budget Detail Report**

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

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	110,532	140,597	140,597	152,530	11,933	8.5%
Overtime	500060	1,678	2,500	2,500	2,500	0	0.0%
Personal Services Budget	509000	0	0	0	0	0	0.0%
Total: Salaries and Wages		112,210	143,097	143,097	155,030	11,933	8.3%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	7,947	10,755	10,755	11,670	915	8.5%
Health Ins - Classified Empl	501500	27,731	41,622	41,622	37,136	(4,486)	-10.8%
Retirement - Classified Empl	502000	20,630	28,512	28,512	32,032	3,520	12.3%
Dental - Classified Employees	502500	1,469	1,578	1,578	1,672	94	6.0%
Life Ins - Classified Empl	503000	302	592	592	643	51	8.6%
LTD - Classified Employees	503500	165	169	169	183	14	8.3%
EAP - Classified Empl	504000	43	58	58	64	6	10.3%
Workers Comp - Ins Premium	505200	809	829	829	1,332	503	60.7%
Total: Fringe Benefits		59,096	84,115	84,115	84,732	617	0.7%

**State of Vermont
Budget Detail Report**

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

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	1,369	471	471	1,000	529	112.3%
Contr&3Rd Pty-Educ & Training	507350	1,055	3,955	3,955	1,500	(2,455)	-62.1%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	107,472	308,975	308,975	308,975	0	0.0%
Total: Contracted and 3rd Party Service		109,896	313,401	313,401	311,475	(1,926)	-0.6%
Total: 1. PERSONAL SERVICES		281,202	540,613	540,613	551,237	10,624	2.0%

Budget Object Group: 2. OPERATING

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	1,400	1,400	1,400	0	0.0%
Office Equipment	522410	0	500	500	500	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	1,000	1,000	1,000	0	0.0%
Total: Equipment		0	2,900	2,900	2,900	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Long Distance Service	516655	18	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	2,688	2,125	2,125	3,273	1,148	54.0%

**State of Vermont
Budget Detail Report**

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

ADS Centrex Exp.	516672	0	3,500	3,500	3,500	0	0.0%
ADS Allocation Exp.	516685	1,747	2,492	2,492	4,075	1,583	63.5%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		4,453	8,117	8,117	10,848	2,731	33.6%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Insurance Claims Expense	524500	34,044	0	0	0	0	0.0%
Personal Injury - General	524553	2,013	0	0	0	0	0.0%
EPL/Discrimination	524556	2,205	0	0	0	0	0.0%
Total: Other Operating Expenses		38,262	0	0	0	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	27	27	44	17	63.0%
Insurance - General Liability	516010	491	381	381	612	231	60.6%
Dues	516500	500	1,256	1,256	1,256	0	0.0%
Licenses	516550	175	0	0	0	0	0.0%
Telecom-Telephone Services	516652	3,133	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	500	500	500	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Microfilm Print Svc - Bgs Only	517055	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	635	2,000	2,000	2,500	500	25.0%
Postage - Bgs Postal Svcs Only	517205	689	500	500	500	0	0.0%
Freight & Express Mail	517300	0	200	200	200	0	0.0%

**State of Vermont
Budget Detail Report**

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

Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Other Purchased Services	519000	1,929	0	0	0	0	0.0%
Agency Fee	519005	197,320	184,161	184,161	170,238	(13,923)	-7.6%
Human Resources Services	519006	1,167	1,273	1,273	2,062	789	62.0%
Administrative Service Charge	519010	0	0	0	0	0	0.0%
Total: Other Purchased Services		206,039	190,298	190,298	177,912	(12,386)	-6.5%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	0	0	0	0	0	0.0%
Recycling	510220	190	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	250	1,800	1,800	250	(1,550)	-86.1%
Total: Property and Maintenance		440	1,800	1,800	250	(1,550)	-86.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	1,864	1,250	1,250	1,250	0	0.0%
Rental - Office Equipment	514650	350	500	500	2,268	1,768	353.6%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Rental Other		2,214	1,750	1,750	3,518	1,768	101.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	1,882	11,085	11,085	13,148	2,063	18.6%
Total: Rental Property		1,882	11,085	11,085	13,148	2,063	18.6%

**State of Vermont
Budget Detail Report**

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

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Office Supplies	520000	1,102	4,000	4,000	3,000	(1,000)	-25.0%
Stationary & Envelopes	520015	53	0	0	0	0	0.0%
Other General Supplies	520500	151	0	0	0	0	0.0%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	48	250	250	250	0	0.0%
Water	520712	100	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	504	0	0	0	0	0.0%
Subscriptions	521510	0	1,250	1,250	1,250	0	0.0%
Other Books & Periodicals	521520	0	3,250	3,250	1,000	(2,250)	-69.2%
Total: Supplies		1,957	8,750	8,750	5,500	(3,250)	-37.1%

**State of Vermont
Budget Detail Report**

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

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel		FY2019 Actuals					
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	46	350	350	350	0	0.0%
Travel-Inst-Other Transp-Emp	518010	300	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1	1,000	1,000	1,000	0	0.0%
Travel-Outst-Meals-Emp	518520	0	500	500	500	0	0.0%
Travel-Outst-Lodging-Emp	518530	915	2,300	2,300	2,300	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	200	200	200	0	0.0%
Total: Travel		1,263	4,350	4,350	4,350	0	0.0%

Total: 2. OPERATING		256,510	229,050	229,050	218,426	(10,624)	-4.6%
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Total Expenses:		537,712	769,663	769,663	769,663		0.0%
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			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fund Name	Fund Code	FY2019 Actuals					
Workers' Compensation Fund	56100	537,712	769,663	769,663	769,663	0	0.0%
Funds Total:		537,712	769,663	769,663	769,663		0.0%

Position Count					3		
FTE Total					3		

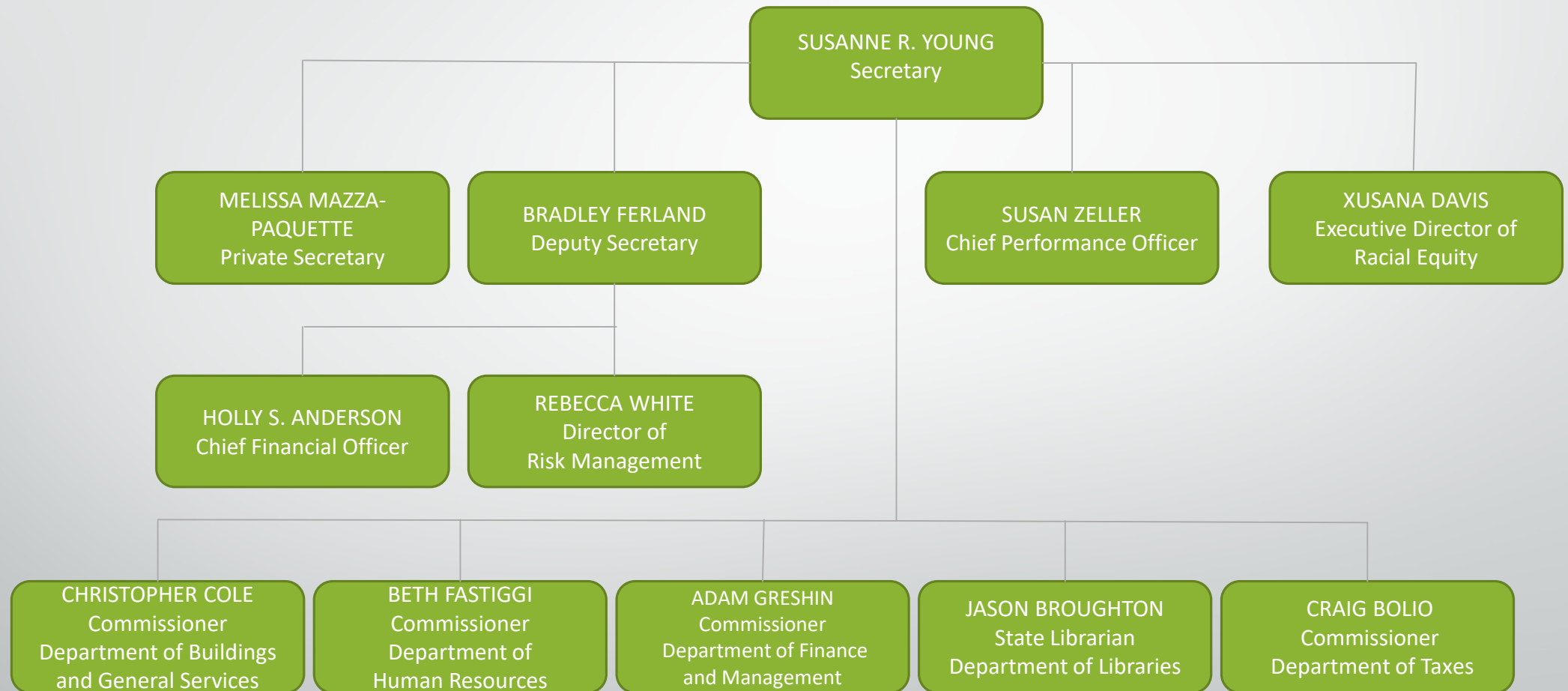
**State of Vermont
Position Report**

1100010000-Secretary of Administration

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
017001	90100A - Agency Secretary	1	1	145,542	38,194	10,350	194,086
017002	95600D - Deputy Secretary	1	1	132,957	57,061	10,168	200,186
017003	91590E - Private Secretary	1	1	76,207	17,368	5,830	99,405
017011	95360E - Principal Assistant	1	1	110,147	31,576	8,426	150,149
017022	95011E - Exec. Dir. of Racial Equity	1	1	94,274	21,281	7,212	122,767
017024	95015E - Chief Prevention Officer	1	1	95,000	29,766	7,268	132,034
040577	95010E - Executive Director	1	1	110,147	22,373	8,426	140,946
Total		7	7	764,274	217,619	57,680	1,039,573

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	5	5	575,000	166,572	43,200	784,772
21500	Inter-Unit Transfers Fund	1	1	95,000	29,766	7,268	132,034
59600	Human Resource Services	1	1	94,274	21,281	7,212	122,767
Total		7.00	7	764,274	217,619	57,680	1,039,573

Agency of Administration Organization Chart



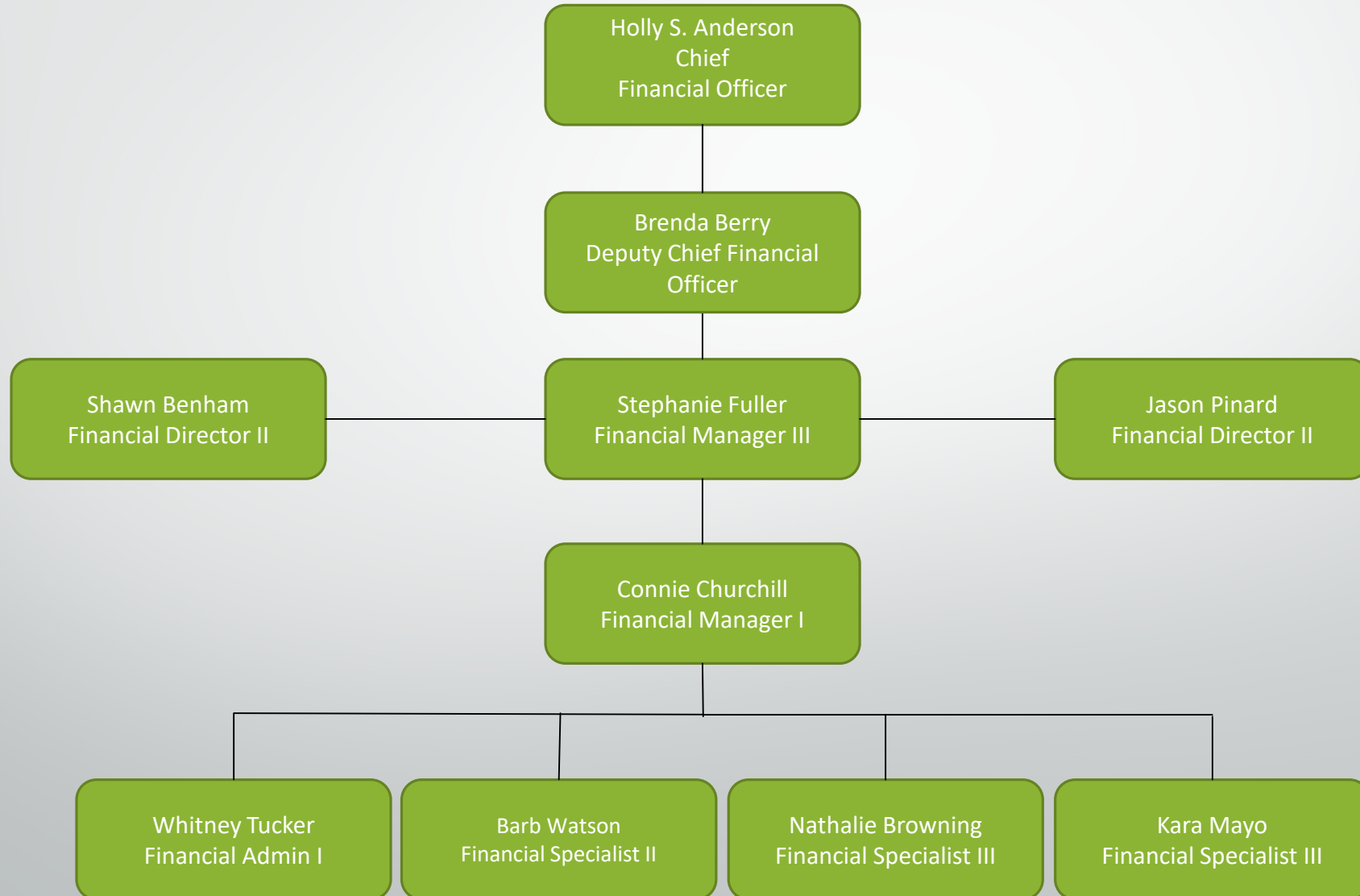
**State of Vermont
Position Summary Report**

1100090000-Secretary of Administration - Finance

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
010022	089160 - Chief Financial Officer	1	1	103,781	46,275	7,939	157,995
010023	089040 - Financial Specialist III	1	1	48,048	34,097	3,676	85,821
010025	089120 - Financial Manager III	1	1	77,556	34,341	5,933	117,830
010026	089140 - Financial Director II	1	1	96,782	44,759	7,403	148,944
010028	065900 - Deputy Chief Financial Officer	1	1	100,281	39,262	7,671	147,214
010039	089040 - Financial Specialist III	1	1	56,054	21,216	4,288	81,558
010040	089050 - Financial Administrator I	1	1	59,406	36,530	4,544	100,480
010042	089030 - Financial Specialist II	1	1	59,553	33,556	4,556	97,665
010044	089080 - Financial Manager I	1	1	66,299	31,752	5,072	103,123
010047	204100 - Agency Financial Analyst	1	1	77,556	40,596	5,933	124,085
Total		10	10	745,316	362,384	57,015	1,164,715

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21500	Inter-Unit Transfers Fund	10	10	745,316	362,384	57,015	1,164,715
Total		10.00	10	745,316	362,384	57,015	1,164,715

AOA - Financial Services Division Organization Chart



**State of Vermont
Position Report**

1100110000-Secretary of Administration - General Liability Insurance

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
010020	089260 - Administrative Svcs Mngr I		0.25	14,493	7,708	1,109	23,310
010036	089240 - Administrative Svcs Cord III		0.5	29,429	18,206	2,252	49,887
010069	021200 - Risk Mgt Dir of Operations		0.25	26,541	10,134	2,031	38,706
017020	95868E - Staff Attorney III	1	1	86,158	27,847	6,591	120,596
Total		1	2	156,621	63,895	11,983	232,499

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
56200	State Liability Insurance Fund	1	2	156,621	63,895	11,983	232,499
Total		1	2	156,621	63,895	11,983	232,499

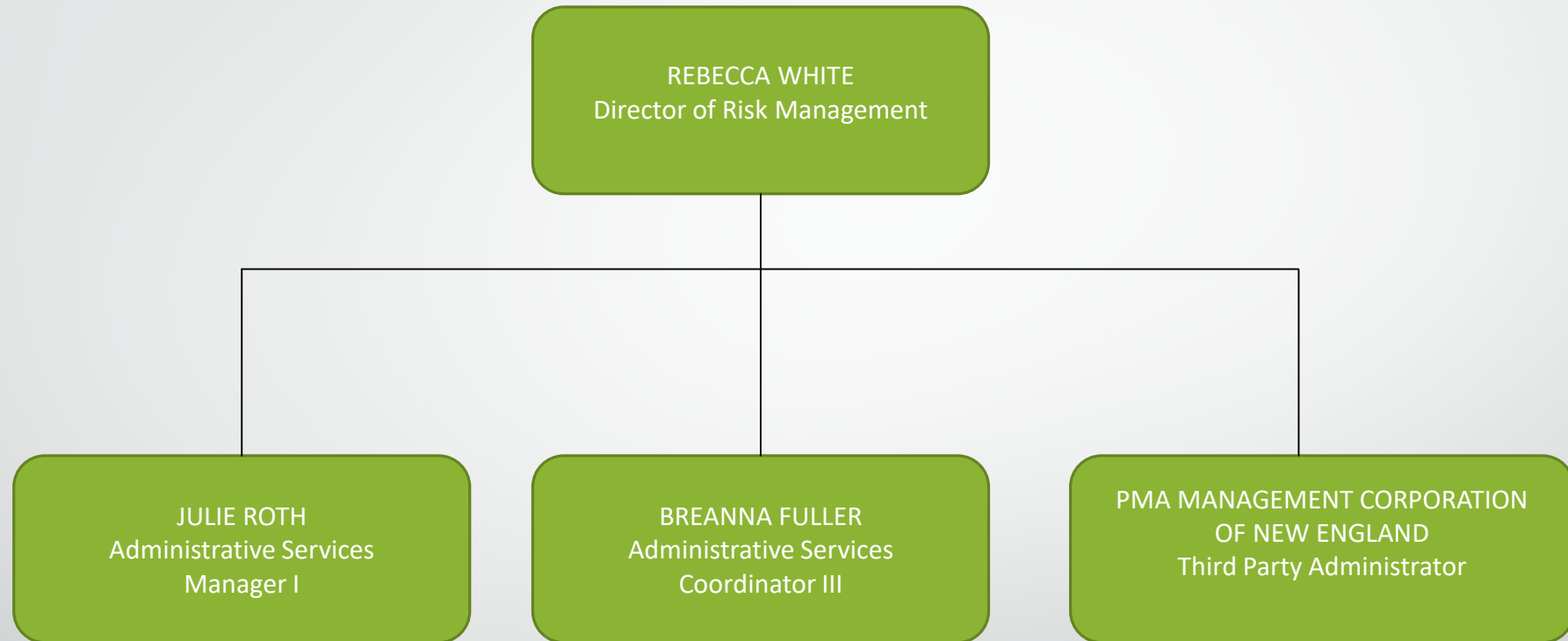
**State of Vermont
Position Report**

1100100000-Sec. of Administration - Workers' Compensation Insurance

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
010020	089260 - Administrative Svcs Mngr I	1	0.75	43,479	23,122	3,326	69,927
010036	089240 - Administrative Svcs Cord III	1	0.5	29,429	18,206	2,252	49,887
010069	021200 - Risk Mgt Dir of Operations	1	0.75	79,622	30,402	6,092	116,116
Total		3	2	152,530	71,730	11,670	235,930

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
56100	Workers' Compensation Fund	3	2	152,530	71,730	11,670	235,930
Total		3	2	152,530	71,730	11,670	235,930

AOA – Risk Management Organization Chart



**State of Vermont
Interdepartmental Transfers Receipts Report**

Department: 1100010000 - Secretary of Administration

Budget Request Code	Fund	Justification	Est Amount
9696	21500	Receipts received from AHS for Chief Prevention Officer	\$ 178,859
		Total	\$ 178,859

**State of Vermont
Interdepartmental Transfers Receipts Report**

Department: 1100090000 - Secretary of Administration - Finance

Budget Request Code	Fund	Justification	Est Amount
9694	21500	Receipts received from AOA Departments that AOA FSD provides services to	\$ 1,312,682
Total			\$ 1,312,682