



STATE OF VERMONT
OFFICE OF THE STATE AUDITOR

To: House Committee on Appropriations
From: Doug Hoffer, Vermont State Auditor
CC: Tim Ashe, Vermont State Auditor
Date: January 27, 2022
Subject: Vermont State Auditor’s Office FY23 Budget Submission

The Governor’s proposed FY23 budget for the State Auditor’s Office (SAO) reflects modest changes from our FY22 budget. Changes of note include:

1. Reduction in expected auditing costs by CLA, the firm the SAO contracts with to complete the Single Audit and the ACFR.
2. FY22 budget included a 27th pay period that the SAO’s internal service fund, the Single Audit Revolving Fund (SARF), covered. This is not necessary in FY23.
3. Increased employee compensation primarily due to health insurance changes, retirement contributions, filling vacancies, and recruitment. The SAO’s office anticipates full staffing for the entirety of FY23.

The table below shows the changes year-over-year by fund.

SAO FY23 Budget vs FY22 Budget				
FY Budget	GF	Special	SARF	Total
FY22	344,615	53,145	3,722,816	4,120,576
FY23	357,074	53,145	3,684,851	4,095,070
% Change	3.6%	0.0%	(1.0%)	(0.6%)
\$ Change	12,459	-	(37,965)	(25,506)

Request: Conversion of Position to Senior Auditor

Throughout CY2021, the SAO tried unsuccessfully to fill a vacant Staff Auditor II position. This stands in contrast to recent recruitment efforts to fill vacant Senior Auditor positions. Since the beginning of COVID, we have successfully filled three Senior Auditor positions with extremely talented auditors who have brought significant and varied auditing experience to the SAO. The national pool of qualified auditors appears to have a donut hole – there is a supply of inexperienced auditors who don’t rise to the level required of a Staff Auditor II position, and there is a supply of extremely experienced auditors who exceed the qualifications and expected salary range of a Staff Auditor II, but there doesn’t seem to be a supply of quality applicants who are quite the right fit.

Therefore, the SAO is requesting an additional \$70,000 to support the conversion of one Staff Auditor II position into a Senior Auditor. This position would not require any GF increase.

State Auditor's Office FY22 Highlights-To-Date

Performance Audits

[All-Payer ACO Model Implementation Costs](#): DVHA reports show that OneCare missed financial targets for 2017 through 2019 by a combined \$11.1 million. During those same years DVHA also paid \$14.5 million of OneCare's operating costs. When including the operating costs, OneCare's estimated net Medicaid financial performance for those years collectively is -\$25.6 million.

[COVID-19 Emergency Economic Recovery Grant Program: Agency of Commerce and Community Development](#):

Some ineligible businesses received awards, and Round 2.0 awards increased profitability for many of the businesses reviewed instead of redressing financial harm. In addition, despite being alerted to a design flaw in Round 1 that allowed applicants to receive awards that exceeded their COVID-related losses, ACCD did not change course in Round 2, putting even more dollars at risk of recapture by the federal government. ACCD responded to the audit's findings that it lacked sufficient controls to prevent ineligible businesses from receiving awards, or from receiving more than permitted under federal law, by writing a letter expressing that it was vital to help businesses in 2020 (the audit didn't suggest otherwise). ACCD did not address the audit's findings.

[Tax Increment Financing District: Barre City](#): Barre City managed its TIF district in accordance with requirements, except too little tax increment was retained and too much was paid to the school district. Both H.508 and S.169 seek to address the latter issue.

(Coming soon) **[Department of Environmental Conservation's Dam Safety Program](#)**: This report will provide insights into the State's efforts to maintain safe dams, with an emphasis on dams that are high hazard and in poor condition. The Appropriations Committee will be interested in the audit's findings, which may warrant additional funding levels for these activities at DEC.

(Coming soon) **[COVID-19 Health Care Provider Stabilization Grant Program: Agency of Human Services](#)**: This report complements the ERG audit, with insights into how the State distributed three rounds of grants to health care providers. The program's initial appropriation was \$173M.

Investigative Reports

[Workforce Innovation and Opportunity Act: What is Vermont Achieving with WIOA Title I and Title III Funding](#):

This cornerstone of Vermont's workforce development efforts serves relatively few eligible Vermonters, and many Adult participants have no earnings or report earnings of less than \$4999 two quarters after exiting WIOA programming. We find that more proactive outreach could boost participation, participants who receive training through WIOA have higher employment and earnings than those who only receive career services, and VDOL does not have a system for receiving participant feedback to improve service delivery.

[Strategies to Control the Rising Cost of State Employee Health Care: Examining Price Variation in the State Employee Health Plan](#): Implementing a reference-based pricing system could save \$16M per year without any negative impact on state employees.

[Measuring Up: Examining Performance Reporting in the Vermont Annual Outcomes Report](#): The Annual Outcomes Report provides limited use for judging government performance since most population-level outcomes are impacted by forces larger than state government. Many indicators need to be improved or replaced. The report provides a new set of tools to assist the GAC and CPO in this work.

Single Audit and Annual Comprehensive Financial Report: The [Single Audit](#) and [ACFR](#) were both completed by our contractor, CliftonLarsonAllen LLP, on time. The links will take you to the full documents.

[Department of Labor 1099 Release and Protection of Personally Identifiable Information](#) (forthcoming): At the request of Governor Scott, our office oversaw a two-part audit of the Department of Labor. The first report, released in April, identified the cause of the release of thousands of 1099s to incorrect recipients as a manual error committed by one staff person at Labor. The second audit, which will be released in early February, makes recommendations regarding the protection of Personally Identifiable Information (PII).

Appendix I: FY2023 Governor's Recommended Budget Documents
Office of the Vermont State Auditor

Fiscal Year 2023 Budget Development Form - Auditor of Accounts (version 7)

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 Auditor of Accounts: FY 2022 Approp	344,615	0	53,145	0	0	0	3,722,816	4,120,576
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0
FY 2022 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2022 Other Changes	344,615	0	53,145	0	0	0	3,722,816	4,120,576
Personal Services - Salary & Benefits								
Salary - includes Staff Auditor II position - full year	11,809		13				(29,859)	(18,037)
Health & Dental	1,858		(3,193)				27,317	25,982
Other Benefits, FICA, Vacancy Savings	(5,262)		3,180				85,588	83,506
Salary & Benefits - Sub Total	8,405		0				83,046	91,451
Personal Services - Contractual								
Contr & 3rd Party Financial							(148,465)	(148,465)
Contractual & 3rd Party & Training							2,000	2,000
Other Contractual & 3rd Party Services	(257)						5,800	5,543
Contractual - Sub Total	(257)	0	0	0	0	0	(140,665)	(140,922)
Personal Services - Total	8,148	0	0	0	0	0	(57,619)	(49,471)
Operating Expenses								0
Operating Expenditure Reductions	4,311						19,654	23,965
Operating Total	4,311	0	0	0	0	0	19,654	23,965
Subtotal of Increases/Decreases	12,459	0	0	0	0	0	(37,965)	(25,506)
FY 2023 Governor Recommend	357,074	0	53,145	0	0	0	3,684,851	4,095,070
[Dept Name] FY 2022 Appropriation	344,615	0	53,145	0	0	0	3,722,816	4,120,576
Reductions and Other Changes	0	0	0	0	0	0	0	0
FY 2022 Total After Other Changes	344,615	0	53,145	0	0	0	3,722,816	4,120,576
TOTAL INCREASES/DECREASES	12,459	0	0	0	0	0	(37,965)	(25,506)
[Dept Name] FY 2023 Governor Recommend	357,074	0	53,145	0	0	0	3,684,851	4,095,070

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 1250010000 - Auditor of Accounts

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	1,370,715	1,532,911	1,532,911	1,605,590	72,679	4.7%
Fringe Benefits	561,965	684,247	684,247	773,928	89,681	13.1%
Contracted and 3rd Party Service	858,747	1,677,283	1,677,283	1,536,361	(140,922)	-8.4%
PerDiem and Other Personal Services	98	70,909	70,909	0	(70,909)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,791,525	3,965,350	3,965,350	3,915,879	(49,471)	-1.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	0	1,200	1,200	1,200	0	0.0%
IT/Telecom Services and Equipment	57,455	59,828	59,828	73,120	13,292	22.2%
IT Repair and Maintenance Services	38	800	800	800	0	0.0%
Other Operating Expenses	123	200	200	200	0	0.0%
Other Rental	0	250	250	250	0	0.0%
Other Purchased Services	22,598	25,046	25,046	31,735	6,689	26.7%
Property and Maintenance	0	240	240	240	0	0.0%
Property Rental	43,823	62,512	62,512	64,996	2,484	4.0%
Supplies	1,550	5,150	5,150	5,150	0	0.0%
Travel	0	0	0	1,500	1,500	100.0%
Budget Object Group Total: 2. OPERATING	125,587	155,226	155,226	179,191	23,965	15.4%

Total Expenditures	2,917,112	4,120,576	4,120,576	4,095,070	(25,506)	-0.6%
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State of Vermont
FY2023 Governor's Recommended Budget: Rollup Report

Organization: 1250010000 - Auditor of Accounts

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	298,213	344,615	344,615	357,074	12,459	3.6%
Special Fund	170,391	53,145	53,145	53,145	0	0.0%
Coronavirus Relief Fund	15,898	0	0	0	0	0.0%
ISF Funds	2,432,610	3,722,816	3,722,816	3,684,851	(37,965)	-1.0%
Funds Total	2,917,112	4,120,576	4,120,576	4,095,070	(25,506)	-0.6%

Position Count	16
FTE Total	16

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State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 1250010000 - Auditor of Accounts

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,370,242	1,083,737	1,083,737	1,042,641	(41,096)	-3.8%
Exempt	500010	0	345,011	345,011	359,807	14,796	4.3%
Overtime	500060	473	0	0	0	0	0.0%
Market Factor - Classified	500899	0	200,018	200,018	208,281	8,263	4.1%
Vacancy Turnover Savings	508000	0	(95,855)	(95,855)	(5,139)	90,716	-94.6%
Total: Salaries and Wages		1,370,715	1,532,911	1,532,911	1,605,590	72,679	4.7%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	100,263	90,722	90,722	93,233	2,511	2.8%
FICA - Exempt	501010	0	26,393	26,393	27,526	1,133	4.3%
Health Ins - Classified Empl	501500	169,987	173,061	173,061	200,894	27,833	16.1%
Health Ins - Exempt	501510	0	58,384	58,384	55,422	(2,962)	-5.1%
Retirement - Classified Empl	502000	268,254	258,672	258,672	318,984	60,312	23.3%
Retirement - Exempt	502010	0	52,071	52,071	49,187	(2,884)	-5.5%
Dental - Classified Employees	502500	7,975	9,196	9,196	10,236	1,040	11.3%
Dental - Exempt	502510	0	3,344	3,344	3,415	71	2.1%
Life Ins - Classified Empl	503000	5,595	5,103	5,103	6,266	1,163	22.8%
Life Ins - Exempt	503010	0	1,456	1,456	1,804	348	23.9%

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Fringe Benefits		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
LTD - Classified Employees	503500	791	524	524	402	(122)	-23.3%
LTD - Exempt	503510	0	793	793	604	(189)	-23.8%
EAP - Classified Empl	504000	432	384	384	396	12	3.1%
EAP - Exempt	504010	0	128	128	134	6	4.7%
Employee Moving Expense	504540	6,945	2,000	2,000	3,000	1,000	50.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	1,725	2,016	2,016	2,425	409	20.3%
Total: Fringe Benefits		561,965	684,247	684,247	773,928	89,681	13.1%

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	827,819	1,600,240	1,600,240	1,451,775	(148,465)	-9.3%
Contr&3Rd Pty-Educ & Training	507350	7,488	8,760	8,760	10,760	2,000	22.8%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	23,440	68,283	68,283	73,826	5,543	8.1%
Total: Contracted and 3rd Party Service		858,747	1,677,283	1,677,283	1,536,361	(140,922)	-8.4%

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						

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PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Other Pers Serv	506200	0	70,909	70,909	0	(70,909)	-100.0%
Transcripts	506220	98	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		98	70,909	70,909	0	(70,909)	-100.0%
Total: 1. PERSONAL SERVICES		2,791,525	3,965,350	3,965,350	3,915,879	(49,471)	-1.2%

Budget Object Group: 2. OPERATING

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Furniture & Fixtures	522700	0	1,200	1,200	1,200	0	0.0%
Total: Equipment		0	1,200	1,200	1,200	0	0.0%

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
ADS VOIP Expense	516605	4,469	4,200	4,200	4,200	0	0.0%
Toll-Free Telephone	516611	191	0	0	228	228	100.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%

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IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	0	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	13,118	15,500	15,500	22,483	6,983	45.1%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	13,704	12,123	12,123	15,100	2,977	24.6%
ADS Centrex Exp.	516672	310	216	216	216	0	0.0%
ADS Allocation Exp.	516685	19,354	19,588	19,588	19,293	(295)	-1.5%
Hw - Computer Peripherals	522201	897	201	201	600	399	198.5%
Hardware - Desktop & Laptop Pc	522216	5,355	4,500	4,500	7,500	3,000	66.7%
Hw - Printers,Copiers,Scanners	522217	56	3,000	3,000	3,000	0	0.0%
Sw-Mainframe Environment	522228	0	500	500	500	0	0.0%
Total: IT/Telecom Services and Equipment		57,455	59,828	59,828	73,120	13,292	22.2%

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	38	800	800	800	0	0.0%
Total: IT Repair and Maintenance Services		38	800	800	800	0	0.0%

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						

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Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Single Audit Allocation	523620	123	200	200	200	0	0.0%
Total: Other Operating Expenses		123	200	200	200	0	0.0%

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	0	250	250	250	0	0.0%
Total: Other Rental		0	250	250	250	0	0.0%

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	130	276	276	797	521	188.8%
Insurance - General Liability	516010	5,794	6,151	6,151	9,371	3,220	52.3%
Dues	516500	4,795	5,000	5,000	5,000	0	0.0%
Licenses	516550	1,770	2,500	2,500	2,500	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	500	500	100.0%
Printing and Binding	517000	(7)	250	250	250	0	0.0%
Registration For Meetings&Conf	517100	0	0	0	0	0	0.0%
Postage	517200	66	201	201	201	0	0.0%

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Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Other Purchased Services	519000	0	0	0	0	0	0.0%
Human Resources Services	519006	9,850	10,168	10,168	12,616	2,448	24.1%
Moving State Agencies	519040	200	500	500	500	0	0.0%
Total: Other Purchased Services		22,598	25,046	25,046	31,735	6,689	26.7%

Property and Maintenance			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Disposal	510200	0	240	240	240	0	0.0%
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Total: Property and Maintenance		0	240	240	240	0	0.0%

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Fee-For-Space Charge	515010	43,823	62,512	62,512	64,996	2,484	4.0%
Total: Property Rental		43,823	62,512	62,512	64,996	2,484	4.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 1250010000 - Auditor of Accounts

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Supplies	520000	260	3,500	3,500	3,500	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Water	520712	24	400	400	400	0	0.0%
Books&Periodicals-Library/Educ	521500	0	250	250	250	0	0.0%
Subscriptions	521510	1,266	1,000	1,000	1,000	0	0.0%
Total: Supplies		1,550	5,150	5,150	5,150	0	0.0%

Travel					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	500	500	100.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	500	500	100.0%
Travel-Outst-Other Trans-Emp	518510	0	0	0	500	500	100.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Total: Travel		0	0	0	1,500	1,500	100.0%

Total: 2. OPERATING	125,587	155,226	155,226	179,191	23,965	15.4%
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Total Expenditures	2,917,112	4,120,576	4,120,576	4,095,070	(25,506)	-0.6%
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Report ID: VTPB-07_GOV REC

Run Date: 01/24/2022

Run Time: 09:06 AM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	298,213	344,615	344,615	357,074	12,459	3.6%
Treas Retirement Admin Cost	21520	53,145	53,145	53,145	53,145	0	0.0%
Misc Special Revenue	21870	117,246	0	0	0	0	0.0%
Coronavirus Relief Fund	22045	15,898	0	0	0	0	0.0%
Single Audit Revolving Fund	59500	2,432,610	3,722,816	3,722,816	3,684,851	(37,965)	-1.0%
Funds Total		2,917,112	4,120,576	4,120,576	4,095,070	(25,506)	-0.6%

Position Count	16
FTE Total	16.00