

Vermont Department of Financial Regulation

Proposed Budget Information Fiscal Year 2022

Michael S. Pieciak, Commissioner
David F. Provost, Deputy Commissioner of Captive Insurance
Kevin Gaffney, Deputy Commissioner of Insurance
William R. Carrigan, Deputy Commissioner of Securities
Molly Dillon, Deputy Commissioner of Banking



**Department of Financial Regulation
FY 2022 Governor's Recommended
Budget**

**Governor's Recommended Budget
FY 2022 (\$ millions)**

100% Special Funded



FY 2022 SUMMARY & HIGHLIGHTS

Strong leadership team in place to maintain Department's reputation for excellence

Employees: engaged/experienced/proactive

National recognition for the strength of our insurance and captive insurance divisions

Maintained staffing levels despite workload increase through cost effective IT solutions

Projected revenue for FY 2022 will be more than any point in the Department's history

One new position in FY 2022 relating to Covid-19 response

No new funding requests in FY 2022

1.07% budget increase due to contractual obligations (salaries, benefits, rent & ISF) (2.23% budget increase in FY 2021)

Fiscal Year 2022 Department Strategic Overview

DFR Mission and Overview

- *Protect the Financial Welfare of Vermont Consumers*
- *Facilitate Strong, Stable and Competitive Financial Markets Within Vermont*

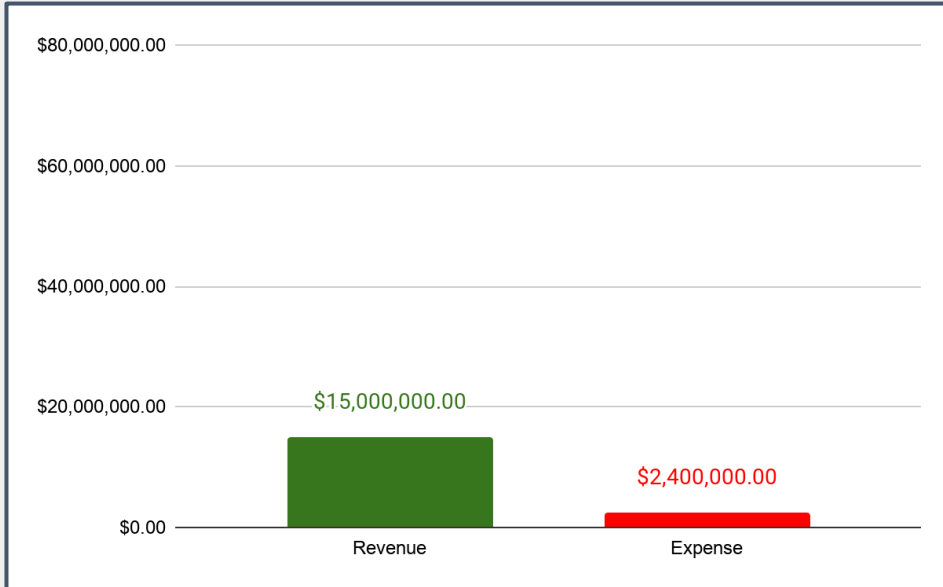


Fiscal Year 2022 Department Strategic Overview

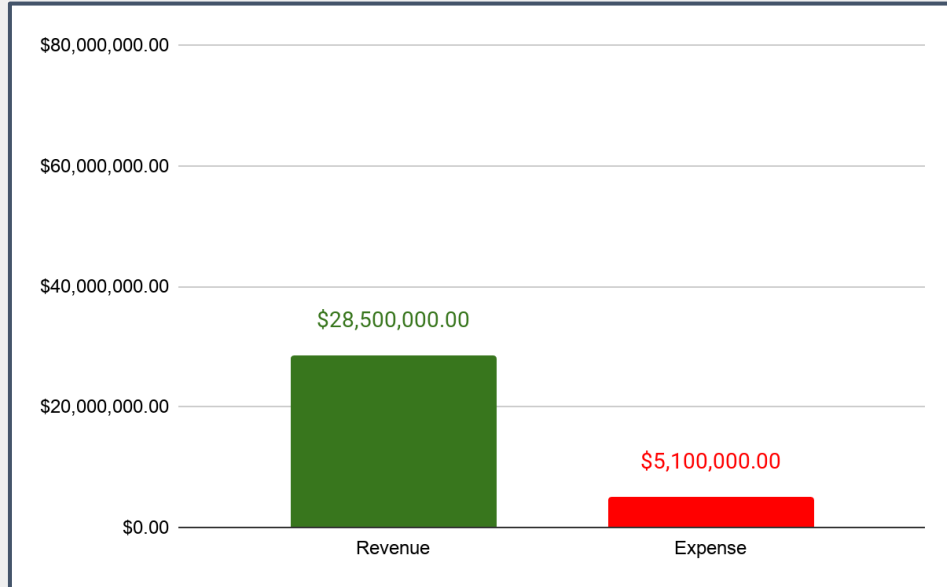
Department Head Count		
Division	Total Positions	
	FY 2021	FY 2022
Administration Division		
Commissioner's Office	7	8
General Counsel's Office	10	10
Banking Division	17	17
Captive Insurance Division	30	29
Insurance Division	29	30
Securities Division	9	9
Total	102	103

Fiscal Year 2022 Department Strategic Overview

Each Division is Revenue Generating



*Banking Division**

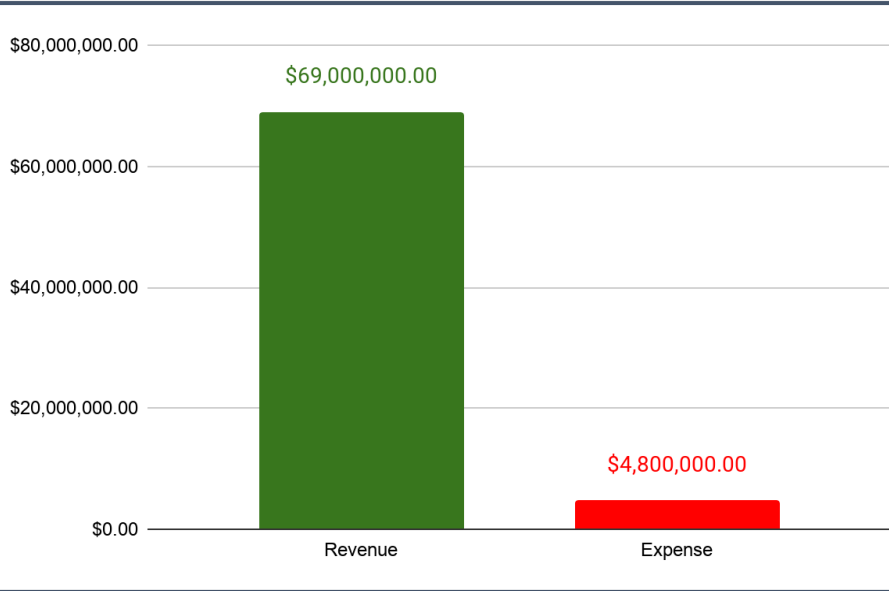


*Captive Insurance Division**

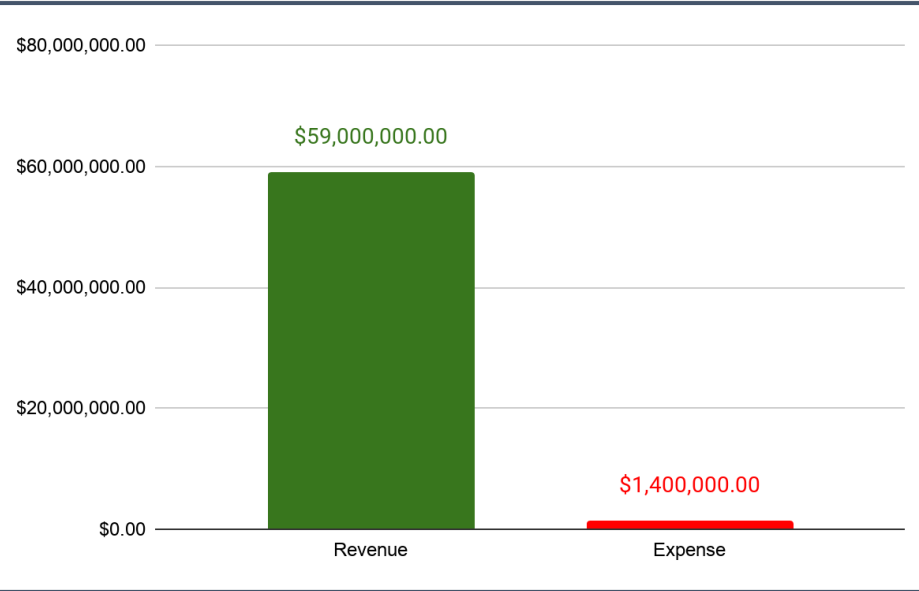
* Proposed FY22 Budget vs. Projected Revenues FY21

Fiscal Year 2022 Department Strategic Overview

Each Division is Revenue Generating



*Insurance Division**



*Securities Division**

* Proposed FY22 Budget vs. Projected Revenues FY21

Fiscal Year 2022

Department Strategic Overview

Captive Insurance Division

The Captive Division is charged with maintaining Vermont's Gold Standard in captive regulation by continually improving the regulatory framework to attract premier companies to Vermont while ensuring the solvency of captive insurers



~\$26.5 million premium tax
Over \$550 million in fees & taxes since 1981



38 new captive formations in 2020
Most Captive Formations Since 2011



24 approved captive managers
585 active captive insurers
400+ jobs supported in Vermont



Recognized as #1 in the US, and top 3 Globally
by premium volume
Award top US domicile 6 of last 8 years
2020 Individual Honors

Fiscal Year 2022

Department Strategic Overview

Insurance Division

The Insurance Division oversees the companies and individuals who participate in Vermont insurance marketplace to ensure Vermonters have access to affordable insurance products from financially secure companies



25 Vermont domiciled insurance companies
1,257 insurance companies licensed in VT
Paid \$32.1 million in premium tax in FY19



Last five years consumer services received:
15,864 inquires & 2,009 complaints
\$3.1 million back to Vermonters



194 Vermont insurance agencies & 3,412 agents
4,251 foreign agencies & 157,396 foreign agents
474,600 active appointments



Last five years market conduct investigations:
\$3.5 million in penalties
\$1.6 million back to Vermonters

Fiscal Year 2022

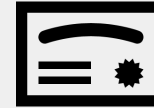
Department Strategic Overview

Banking Division

The Banking Division oversee the safety, soundness, and stability of Vermont's Banks, Credit Unions, Trust Company's and Licensees while encouraging competition and availability of financial services across Vermont



6 state-chartered banks
12 state-chartered credit union
3 state trust companies



618 companies hold 2,161 licenses
2,449 individuals hold licenses



Completed 69 examinations in 2020
3 Banks, 9 CUs, 2 Trusts Co., 55 Licensees



Last five years consumer services received:
5,580 inquires & 569 complaints
\$531,463 back to Vermonters

Fiscal Year 2022 Department Strategic Overview

Securities Division

The Securities Division oversees Vermont's investment community to protect investors from fraud while promoting the development and growth of Vermont's capital markets



1,187 BD Firms & 115,025 BD Agents
1008 IA Firms & 1,744 IA Reps



Last five years investigations leading to:
\$4,320,450 in penalties
\$5,119,887 in restitution
\$327,000 in investigation costs



Annual desk examination for all IA Firms
94% compliant with new cyber insurance
requirement



The Division continues to actively engage in
outreach opportunities when available in the
new remote environment

DFR's Covid-19 Pandemic Response



Assisted DOL with
Backlogged Unemployment
Insurance Claims



Assisted ACCD with
Reviewing & Approving
Business Grants



Administered Second
Round of Vermont's Hazard
Pay Grant Program



Covid-19 Modeling and
Data Analytics

Policy Actions

March 6, 2020: Bulletin 209 - Access to COVID-19 Testing; **March 16, 2020:** Bulletin 210 - COVID-19 Prescription Drug Refills; **March 19, 2020:** DFR issues a memorandum re telemedicine services; **March 20, 2020:** Bulletin 211 - COVID-19 Suspension of Routine Provider Audits by Insurers; **March 20, 2020:** Emergency Rule H-2020-01-E - Suspension of Credentialing Verification Practices; **March 23, 2020:** DFR memorandum re reasonable grace periods to pay insurance premiums; **March 30, 2020:** Emergency Rule H-2020-02-E – Coverage of Health Care Services Delivered Through Telehealth; **April 14, 2020:** Emergency Rule H-2020-03-E – Coverage of Covid-19 Diagnosis, Treatment, and Prevention; **April 22, 2020:** Bulletin #213 – Payment for Out-of-Network Ambulance Services; **May 15, 2020:** Emergency Rule on Pharmacy Cost Sharing; **October 23, 2020:** Emergency Rule on Cost Share for Flu Testing.

Fiscal Year 2022 Department Strategic Overview

Fiscal Year 2022 Budget Development Form - Financial Regulation

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 Banking Division: FY 2021 Approp	0	2,343,750	0	0	0	2,343,750
Salaries - (17)		45,386				45,386
Standard adjustments: insurance, VISION, HR, ADS, etc.		(81)				(81)
Rent increase (89 Main St Montpelier and 110 Cherry St Burlington)		7,647				7,647
						0
						0
Subtotal of Increases/Decreases	0	52,952	0	0	0	52,952
FY 2022 Governor Recommend	0	2,396,702	0	0	0	2,396,702
Approp #2 Insurance Division: FY 2021 Approp		4,739,182	0	0	0	4,739,182
Salaries - (30, 1 from Captive)		90,929				90,929
Standard adjustments: insurance, VISION, HR, ADS, etc.		(4,459)				(4,459)
Rent increase (89 Main St Montpelier and 110 Cherry St Burlington)		17,898				17,898
						0
						0
Subtotal of Increases/Decreases	0	104,368	0	0	0	104,368
FY 2022 Governor Recommend	0	4,843,550	0	0	0	4,843,550
Approp #3 Captive Division: FY 2021 Approp		5,226,272	0	0	0	5,226,272
Salaries - (29, 1 to Admin, 1 to Insurance)		(133,001)				(133,001)
Standard adjustments: insurance, VISION, HR, ADS, etc.		(5,221)				(5,221)
Rent increase (89 Main St Montpelier and 110 Cherry St Burlington)		9,531				9,531
						0
						0
Subtotal of Increases/Decreases	0	(128,691)	0	0	0	(128,691)
FY 2022 Governor Recommend	0	5,097,581	0	0	0	5,097,581

Fiscal Year 2022 Department Strategic Overview

Approp #4 Securities Division: FY 2021 Approp		1,330,557	0	0	0	1,330,557
Salaries - (9)		16,864				16,864
Standard adjustments: insurance, VISION, HR, ADS, etc.		1,862				1,862
Rent increase (89 Main St Montpelier and 110 Cherry St Burlington)		8,497				8,497
						0
						0
Subtotal of Increases/Decreases	0	27,223	0	0	0	27,223
FY 2022 Governor Recommend	0	1,357,780	0	0	0	1,357,780
Approp #4 Admin Division: FY 2021 Approp		2,364,105	0	0	0	2,364,105
Salaries - (18, 1 from Captive)		116,031				116,031
						0
						0
Subtotal of Increases/Decreases	0	116,031	0	0	0	116,031
FY 2022 Governor Recommend	0	2,480,136	0	0	0	2,480,136
Financial Regulation FY 2021 Appropriation	0	16,003,866	0	0	0	16,003,866
TOTAL INCREASES/DECREASES	0	171,883	0	0	0	171,883
Financial Regulation FY 2022 Governor Recommend	0	16,175,749	0	0	0	16,175,749

Fiscal Year 2022

Department Strategic Overview

FY2022 Captive Insurance Division Goals

FY 2022 Goal:

Conduct efficient, timely and effective examinations and surveillance of licensed captives and their parent companies.

Measuring Success:

- **Goal to complete and issue exam within 180 days**
 - *Improved from 288 days (2010) to 158 days (2019) – 45% reduction since 2010; 4.24% since 2018*
- **Goal to complete examinations within budget**
 - *Completed 93 examinations in 2019*
 - *Average exam was 17% under budget*
- **Goal to decrease examination costs**
 - *Examination costs have decreased over past 7 years as have examination costs despite rate increases in 2018*

Risk Retention Group (22% more efficient)

2012: Average exam 424 hours at an average cost of \$43,500

2019: Average exam 330 hours at an average cost of \$39,335

Pure Captive (16% more efficient)

2012: Average exam 135 hours at an average cost of \$11,500

2019: Average exam 107 hours at an average cost of \$10,600

Fiscal Year 2022

Department Strategic Overview

FY2022 Insurance Division Goals

FY 2022 Goal:

Ensure Vermonters Have Access to High Quality Insurance Products at an Affordable Price

FY 2022 Goal:

Focus on the cost of workers' compensation insurance in Vermont.

FY 2022 Goal:

Implementation of new database platform (replacing SIRCON database with State Based Systems)

Measuring Success:

8th least expensive – personal auto insurance (via NAIC)

- *Vermont is 25.84% below the national average*
- *Vermonters received premium reductions of ~\$23.9 million in 2020 for pandemic-related changes in driving behavior*

10th least expensive – homeowners' insurance (via NAIC)

- *Vermont is 25.14% below the national average*

Monitor and execute COVID-19 related premium savings

- *Conduct analysis of health insurance premium relief opportunities (report due March 1, 2021)*

Measuring Success:

Decrease in overall loss cost for Vermont from improved workplace safety and continued rigorous reviews of annual Workers Compensation filings

- *5th year of workers' compensation rate reductions*
- *Combined rate reduction of 36% since 2016*
- *Continued efforts to implement workers' compensation rule changes to address the impact of COVID-19 on employees and employers*

Measuring Success:

- *Attainment of transition targets and data migration (August 2021)*
- *Limited "end-user" blackout period and enhanced services*
- *Enhanced internal database functionality and integration with NAIC*

Fiscal Year 2022

Department Strategic Overview

FY2022 Securities Division Goals

FY 2022 Goal:

Expand on the success of the desk examination program and develop three-year examination cycle.

FY 2022 Goal:

Securities Division Database (SDD) enhancements to improve efficiencies

Measuring Success:

Utilize annual desk examination to set priorities for on-site examinations

Complete 10 examinations of state-based investment adviser firms

The Division continues to enhance its' relationship with FINRA and the SEC as it relates to potential issues with Vermont firms and maintains regular communication with both regulators

Measuring Success:

Expand the type of filings that can be received to the Securities Database through EFD

Expanding EFD to UITs and mutual funds expected to save an additional 8-14 hours of staff time per week

Redeploy staff time on more critical areas: in-depth review of problem BD firms and brokers

Fiscal Year 2022

Department Strategic Overview

2022 Banking Division Goals

FY 2022 Goal:

Increase use of technology in the processing and filing within the licensing / registration section

FY 2022 Goal:

Review the Examination process, components and successfully complete accreditation.

Measuring Success:

Increased coordination with other states in licensing by maximizing NMLS and CSBS capabilities

- Participation in Multi-State Money services licensing
- Piloting SES examination system
- Piloting Complaint system

Measuring Success:

Instituted focused exam teams with rotating schedule

Completed pre-accreditation requirements

DFR Receipt Summary	Estimated	2022	
Division	Estimated Receipts	Estimated Expenditures	Estimated Excess Receipts to General Fund
Banking Division	\$2,710,106	\$2,396,702	\$313,404
Insurance Division	\$29,879,115	\$4,843,550	\$25,035,565
Captive Insurance Division	\$5,066,169	\$5,097,581	(\$31,412)
Securities Division	\$15,981,879	\$1,357,780	\$14,624,099
Administration Division	\$0	\$2,480,136	(\$2,480,136)
Total	\$53,637,269	\$16,175,749	\$37,461,520
Transfers to Other State Departments/Programs			\$560,350
Economic Development		\$530,350	
Fire Training Council	\$30,000		
Total Estimated Excess Receipts FY 2020			\$36,901,170
Updated 01/28/2021			

Other Revenue from Regulated Entities						
DFR Direct General Fund Deposits	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual
Securities Division						
Securities Dealers	616,250	\$617,500	\$610,250	734,850	740,700	720,300
Securities Registrations	15,338,250	\$16,299,455	\$16,758,600	43,751,560	42,308,115	42,073,080
Securities Branch Offices	73,800	\$73,700	\$71,700	55,300	50,040	49,800
DFR Fines	\$704,762	\$836,834	\$321,000	1,306,325	588,565	1,026,425
Total DFR Direct General Fund Deposits	\$16,733,062	\$17,827,489	\$17,761,550	\$45,848,035	\$43,687,420	\$43,869,605
General Fund Receipts from Entities Regulated by DFR						
Captive Insurance Premium Taxes <small>(transfer to DFR reflected in numberse below. Corrected in 2022)</small>	\$21,825,639	\$21,357,873	\$21,185,484	\$21,365,932	\$21,091,416	\$21,061,338
Insurance Premium Taxes	\$35,229,434	\$33,952,805	\$35,059,797	\$35,584,265	\$35,415,829	\$34,096,692
Banks Franchise Tax	\$10,970,242	\$10,749,245	\$10,682,242	\$13,247,054	\$13,080,407	\$12,478,754
Total General Fund Receipts from Entities Regulated by DFR	\$68,025,315	\$66,059,923	\$66,927,523	\$70,197,251	\$69,587,652	\$67,636,784
Transfers of Excess Revenue to General Fund from DFR (Direct App)						
Insurance Fund	\$5,223,067	\$17,956,917	\$8,010,356	\$21,395,791	\$5,965,675	\$ 24,334,177
Captives Fund	\$654,632	\$0	\$32,793	\$43,356	\$3,563	(\$852,053)
Securities Fund	\$6,007,311	\$6,051,620	\$5,777,692	\$9,984,203	\$6,698,181	\$10,001,070
Total Excess Revenue (Direct App)	\$11,885,010	\$24,008,537	\$13,820,841	\$31,423,350	\$12,667,420	\$33,483,194
Total Fund Generated by DFR	\$84,758,377	\$83,887,412	\$84,689,073	\$116,045,286	\$113,275,072	\$111,506,389
Updated 01/28/2021						

Financial Institution Supervision Fund (Banking)									
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
NAME OF RECEIPTS SOURCE	Actual Receipts	Actual Receipts	Actual Receipts	Actual Receipts	Actual Receipts	Actual Receipts	Actual Receipts	Estimated Receipts	Estimated Receipts
Debt Adjusters	\$10,687	\$8,400	\$15,288	\$18,400	\$23,150	\$14,300	\$5,950	\$23,150	\$23,150
Licensed Lender (Lic)	\$559,800	\$670,300	\$779,500	\$869,000	\$930,400	\$935,900	\$1,011,600	\$930,400	\$881,082
Licensed Lender (Inv)	\$104,243	\$119,312	\$199,225	\$209,719	\$173,725	\$128,800	\$207,450	\$173,725	\$173,725
Banks & Trusts					\$0	\$0	\$0	\$0	\$0
Credit Unions	\$3,150	\$5,150	\$950	\$3,050	\$1,050	\$1,450	\$250	\$1,050	\$1,050
Develop Credit Corps	\$3,450	\$3,750	\$10,000	\$0	\$2,800	\$0	\$0	\$2,800	\$2,800
Mortgage Broker Fee (Lic)	\$119,500	\$116,600	\$135,400	\$163,600	\$181,950	\$286,372	\$227,100	\$181,950	\$181,950
Mortgage Broker (Inv)	\$26,000	\$28,525	\$31,263	\$56,200	\$32,950	\$37,575	\$78,700	\$32,950	\$32,950
Mortgage Loan Originator (Lic)	\$140,150	\$152,950	\$173,850	\$218,150	\$244,000	\$229,750	\$249,000	\$244,000	\$203,500
Mortgage Loan Originator (Inv)	\$35,250	\$23,200	\$27,300	\$40,850	\$41,000	\$27,550	\$38,250	\$41,000	\$41,000
Sales Finance (Inv)	\$12,750	\$33,312	\$22,138	\$27,450	\$31,690	\$20,335	\$4,200	\$31,690	\$31,690
Sales Finance (Lic)	\$51,700	\$71,300	\$80,000	\$73,600	\$71,200	\$69,400	\$72,800	\$71,200	\$71,200
Money Services (Lic)	\$16,700	\$19,000	\$22,225	\$18,800	\$25,550	\$44,500	\$49,600	\$25,550	\$25,550
Money Services (Inv.)	\$42,975	\$47,500	\$57,500	\$60,275	\$65,375	\$85,325	\$150,050	\$65,375	\$65,375
Loan Servicer (Lic)	\$235,200	\$230,300	\$254,500	\$274,100	\$276,800	\$274,700	\$287,000	\$276,800	\$246,800
Loan Servicer (Inv.)	\$62,972	\$37,000	\$63,026	\$72,350	\$96,094	\$50,000	\$42,000	\$96,094	\$96,094
Loan Solicitation App Fee				\$3,000	\$10,000	\$13,500	\$18,500	\$10,000	\$10,000
Loan Solicitation Lic Fee				\$3,000	\$9,000	\$6,500	\$10,000	\$9,000	\$9,000
Loan Solicitation Renewal Fee					\$5,500			\$5,500	\$5,500
Loan Solicitation Ammend Fee					\$100	\$400	\$900	\$100	\$100
Special Purpose & Indep. Trust (App)	\$20,550	\$14,600	\$11,750	\$15,150	\$2,750	\$3,750	\$2,500	\$2,750	\$2,750
Special Purpose & Indep. Trust (Inv.)	\$5,861	\$66,476	\$36,444	\$35,849	\$0	\$30,439	\$0	\$0	\$0
Bank Combined License App Fee							\$10,500		\$10,000
Bank Combined License Lic Fee							\$10,500		\$10,000
Bank Combined License Amend Fee							\$300		\$500
Litigation Fund (Lic.)				\$600	\$800	\$8,800	\$12,100	\$800	\$800
Abandoned Property		\$0							
Total:	\$1,450,938	\$1,647,675	\$1,920,359	\$2,163,143	\$2,225,884	\$2,269,346	\$2,489,250	\$2,225,884	\$2,126,566
Fund Carryforward	\$30,000	\$469,562	\$418,072		\$0	\$0			
Other Income									
Prior Year Assessment									
March Assessment	\$629,767	\$663,356	\$673,083	\$680,905	\$515,889	\$437,637	\$575,448	\$475,795	\$508,540
Money Servicers Assessment	\$32,682	\$46,165	\$70,991	\$74,617	\$74,233	\$71,123	\$95,064	\$75,000	\$75,000
Total Other Income	\$662,449	\$709,521	\$744,074	\$755,522	\$590,122	\$508,760	\$670,512	\$550,795	\$583,540
Total Banking Available Funds	\$2,143,387	\$2,826,758	\$3,082,505	\$2,918,665	\$2,816,006	\$2,778,106	\$3,159,762	\$2,776,679	\$2,710,106

Updated 1/28/2021

Department of Financial Regulation		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)	
Banking Examinations										
Program name and description	FY 2020 Actual expenditures			\$ 1,700,829.76	\$ -	\$ -	#####	12	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 1,792,279.41	\$ -	\$ -	#####	13	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 1,832,772.12	\$ -	\$ -	#####	13	\$ -	
Banking Regulation										
Program name and description	FY 2020 Actual expenditures	\$ -		\$ 327,082.65	\$ -	\$ -	#####	1	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 344,669.12	\$ -	\$ -	#####	2.5	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 352,456.18	\$ -	\$ -	#####	2.5	\$ -	
Captive Insurance Regulation										
Program name and description	FY 2020 Actual expenditures	\$ -		\$ 4,801,453.00	\$ -	\$ -	#####	33	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 5,228,272.00	\$ -	\$ -	#####	30	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 5,097,581.00	\$ -	\$ -	#####	29	\$ -	
Securities Regulation										
Program name and description	FY 2020 Actual expenditures	\$ -		\$ 1,415,444.00	\$ -	\$ -	#####	8	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 1,330,557.00	\$ -	\$ -	#####	9	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 1,357,780.00	\$ -	\$ -	#####	9	\$ -	
Insurance Examinations										
Program name and description	FY 2020 Actual expenditures	\$ -		\$ 327,082.65	\$ -	\$ -	#####	6.5	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 344,669.12	\$ -	\$ -	#####	6.5	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 352,456.18	\$ -	\$ -	#####	6.5	\$ -	
Insurance Market Regulation										
Program name and description	FY 2020 Actual expenditures	\$ -		\$ 776,110.50	\$ -	\$ -	#####	5	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 789,863.67	\$ -	\$ -	#####	5	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 807,258.33	\$ -	\$ -	#####	5	\$ -	
Insurance Rates and Forms										
Program name and description	FY 2020 Actual expenditures	\$ -		\$ 1,474,609.95	\$ -	\$ -	#####	9.5	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 1,500,740.97	\$ -	\$ -	#####	9.5	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 1,533,790.83	\$ -	\$ -	#####	9.5	\$ -	
Insurance Licensing										
Program name and description	FY 2020 Actual expenditures	\$ -		\$ 620,888.40	\$ -	\$ -	#####	4	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 631,890.93	\$ -	\$ -	#####	4	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 645,806.67	\$ -	\$ -	#####	4	\$ -	
Administration										
Program name and description	FY 2020 Actual expenditures	\$ -		\$ 2,413,127.00	\$ -	\$ -	#####	17	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 2,364,105.00	\$ -	\$ -	#####	18	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 2,480,136.00	\$ -	\$ -	#####	18	\$ -	
Consumer Services										
Program name and description	FY 2020 Actual expenditures	\$ -		\$ 972,360.09	\$ -	\$ -	#####	5.5	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 996,665.14	\$ -	\$ -	#####	6.5	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 1,018,732.04	\$ -	\$ -	#####	6.5	\$ -	
	FY 2020 Actuals	\$ -	\$ -	#####	\$ -	\$ -	#####	102	\$ -	
	FY 2021 Estimated	\$ -	\$ -	#####	\$ -	\$ -	#####	104	\$ -	
	FY 2022 Budget Request	\$ -	\$ -	#####	\$ -	\$ -	#####	103	\$ -	

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/29/2021
 Run Time: 09:57 AM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 2210001000 - Financial regulation - banking

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	1,206,740	1,205,987	1,205,987	1,245,649	39,662	3.3%
Fringe Benefits	654,056	689,653	689,653	696,582	6,929	1.0%
Contracted and 3rd Party Service	10,283	10,754	10,754	10,754	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,871,079	1,906,394	1,906,394	1,952,985	46,591	2.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	11,061	6,000	6,000	6,000	0	0.0%
IT/Telecom Services and Equipment	51,697	49,899	49,899	49,179	(720)	-1.4%
Travel	88,247	147,800	147,800	147,800	0	0.0%
Supplies	5,033	13,000	13,000	13,000	0	0.0%
Other Purchased Services	50,969	104,384	104,384	103,410	(974)	-0.9%
Other Operating Expenses	2,354	1,888	1,888	2,296	408	21.6%
Rental Other	665	113,985	113,985	121,632	7,647	6.7%
Rental Property	133,041	0	0	0	0	0.0%
Property and Maintenance	17	400	400	400	0	0.0%
Property Management Services	10,000	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	353,083	437,356	437,356	443,717	6,361	1.5%

Total Expenses	2,224,162	2,343,750	2,343,750	2,396,702	52,952	2.3%
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State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 2210001000 - Financial regulation - banking

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Special Fund	2,175,791	2,343,750	2,343,750	2,396,702	52,952	2.3%
Coronavirus Relief Fund	48,371	0	0	0	0	0.0%
Funds Total	2,224,162	2,343,750	2,343,750	2,396,702	52,952	2.3%

Position Count				17		
FTE Total				17		

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/29/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 09:57 AM

Organization: 2210011000 - Financial regulation - insurance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	2,109,018	2,212,149	2,212,149	2,280,433	68,284	3.1%
Fringe Benefits	1,024,973	1,150,067	1,150,067	1,174,769	24,702	2.1%
Contracted and 3rd Party Service	813,560	775,874	775,874	775,874	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,947,551	4,138,090	4,138,090	4,231,076	92,986	2.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	14,969	12,000	12,000	12,000	0	0.0%
IT/Telecom Services and Equipment	115,121	104,126	104,126	98,930	(5,196)	-5.0%
Travel	37,183	39,595	39,595	39,595	0	0.0%
Supplies	24,885	41,260	41,260	41,260	0	0.0%
Other Purchased Services	108,195	124,750	124,750	123,089	(1,661)	-1.3%
Other Operating Expenses	4,576	6,052	6,052	6,393	341	5.6%
Rental Other	1,054	271,409	271,409	289,307	17,898	6.6%
Rental Property	402,481	0	0	0	0	0.0%
Property and Maintenance	232	1,900	1,900	1,900	0	0.0%
Property Management Services	415	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	709,112	601,092	601,092	612,474	11,382	1.9%

Total Expenses	4,656,663	4,739,182	4,739,182	4,843,550	104,368	2.2%
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State of Vermont

FY2022 Governor's Recommended Budget: Rollup Report

Organization: 2210011000 - Financial regulation - insurance

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Special Fund	4,635,041	4,739,182	4,739,182	4,843,550	104,368	2.2%
Coronavirus Relief Fund	21,622	0	0	0	0	0.0%
Funds Total	4,656,663	4,739,182	4,739,182	4,843,550	104,368	2.2%

Position Count				30		
FTE Total				29.8		

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FY2022 Governor's Recommended Budget: Rollup Report

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Organization: 2210020000 - Financial regulation - captive insurance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	2,752,184	2,850,586	2,850,586	2,766,675	(83,911)	-2.9%
Fringe Benefits	1,348,896	1,446,084	1,446,084	1,398,662	(47,422)	-3.3%
Contracted and 3rd Party Service	265,359	297,096	297,096	297,096	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,366,439	4,593,766	4,593,766	4,462,433	(131,333)	-2.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	11,692	10,500	10,500	10,500	0	0.0%
IT/Telecom Services and Equipment	99,945	90,612	90,612	86,134	(4,478)	-4.9%
Travel	101,719	198,397	198,397	198,397	0	0.0%
Supplies	7,010	27,000	27,000	27,000	0	0.0%
Other Purchased Services	60,498	71,447	71,447	68,510	(2,937)	-4.1%
Other Operating Expenses	5,246	3,709	3,709	4,235	526	14.2%
Rental Other	1,047	230,091	230,091	239,622	9,531	4.1%
Rental Property	147,823	0	0	0	0	0.0%
Property and Maintenance	35	750	750	750	0	0.0%
Budget Object Group Total: 2. OPERATING	435,015	632,506	632,506	635,148	2,642	0.4%
Total Expenses	4,801,453	5,226,272	5,226,272	5,097,581	(128,691)	-2.5%

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State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 2210020000 - Financial regulation - captive insurance

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Special Fund	4,735,364	5,226,272	5,226,272	5,097,581	(128,691)	-2.5%
Coronavirus Relief Fund	66,090	0	0	0	0	0.0%
Funds Total	4,801,453	5,226,272	5,226,272	5,097,581	(128,691)	-2.5%

Position Count				29		
FTE Total				28.91		

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State of Vermont

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FY2022 Governor's Recommended Budget: Rollup Report

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Organization: 2210031000 - Financial regulation - securities

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	643,568	675,169	675,169	693,150	17,981	2.7%
Fringe Benefits	311,700	344,775	344,775	344,296	(479)	-0.1%
Contracted and 3rd Party Service	215,719	52,582	52,582	52,582	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,170,987	1,072,526	1,072,526	1,090,028	17,502	1.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	9,149	5,000	5,000	5,000	0	0.0%
IT/Telecom Services and Equipment	38,775	45,876	45,876	46,981	1,105	2.4%
Travel	11,577	8,000	8,000	8,000	0	0.0%
Supplies	6,260	23,700	23,700	23,700	0	0.0%
Other Purchased Services	28,805	46,246	46,246	45,730	(516)	-1.1%
Other Operating Expenses	1,245	2,059	2,059	2,694	635	30.8%
Rental Other	812	126,650	126,650	135,147	8,497	6.7%
Rental Property	147,823	0	0	0	0	0.0%
Property and Maintenance	11	500	500	500	0	0.0%
Budget Object Group Total: 2. OPERATING	244,457	258,031	258,031	267,752	9,721	3.8%
Total Expenses	1,415,444	1,330,557	1,330,557	1,357,780	27,223	2.0%

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State of Vermont

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FY2022 Governor's Recommended Budget: Rollup Report

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Organization: 2210031000 - Financial regulation - securities

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Special Fund	1,401,279	1,330,557	1,330,557	1,357,780	27,223	2.0%
Coronavirus Relief Fund	14,165	0	0	0	0	0.0%
Funds Total	1,415,444	1,330,557	1,330,557	1,357,780	27,223	2.0%

Position Count				9		
FTE Total				9		

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State of Vermont

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FY2022 Governor's Recommended Budget: Rollup Report

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Organization: 2210080000 - Financial regulation - administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	1,398,197	1,365,105	1,365,105	1,466,074	100,969	7.4%
Fringe Benefits	651,259	688,034	688,034	703,096	15,062	2.2%
Contracted and 3rd Party Service	145,683	23,107	23,107	23,107	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,195,139	2,076,246	2,076,246	2,192,277	116,031	5.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	47,247	8,500	8,500	8,500	0	0.0%
IT/Telecom Services and Equipment	66,109	230,878	230,878	230,878	0	0.0%
Travel	20,255	20,381	20,381	20,381	0	0.0%
Supplies	18,999	12,900	12,900	12,900	0	0.0%
Other Purchased Services	52,291	15,200	15,200	15,200	0	0.0%
Other Operating Expenses	127	0	0	0	0	0.0%
Rental Other	2,718	0	0	0	0	0.0%
Property and Maintenance	21	0	0	0	0	0.0%
Repair and Maintenance Services	10,221	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	217,988	287,859	287,859	287,859		0.0%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 2210080000 - Financial regulation - administration

Budget Object Rollup Name	FY2020 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	0	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	0		0.0%

Total Expenses	2,413,127	2,364,105	2,364,105	2,480,136	116,031	4.9%
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Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Special Fund	2,363,139	2,364,105	2,364,105	2,480,136	116,031	4.9%
Coronavirus Relief Fund	49,989	0	0	0	0	0.0%
Funds Total	2,413,127	2,364,105	2,364,105	2,480,136	116,031	4.9%

Position Count				18		
FTE Total				18		

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2210001000 - Financial regulation - banking

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Salaries and Wages							
Classified Employees	500000	1,193,829	1,130,524	1,130,524	1,168,646	38,122	3.4%
Exempt	500010	0	113,838	113,838	115,378	1,540	1.4%
Overtime	500060	12,911	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(38,375)	(38,375)	(38,375)	0	0.0%
Total: Salaries and Wages		1,206,740	1,205,987	1,205,987	1,245,649	39,662	3.3%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Fringe Benefits							
FICA - Classified Employees	501000	88,070	86,487	86,487	89,406	2,919	3.4%
FICA - Exempt	501010	0	8,709	8,709	8,826	117	1.3%
Health Ins - Classified Empl	501500	286,177	297,750	297,750	286,823	(10,927)	-3.7%
Health Ins - Exempt	501510	0	8,340	8,340	8,340	0	0.0%
Retirement - Classified Empl	502000	252,129	237,411	237,411	250,091	12,680	5.3%
Retirement - Exempt	502010	0	23,906	23,906	24,691	785	3.3%
Dental - Classified Employees	502500	16,115	13,376	13,376	13,376	0	0.0%
Dental - Exempt	502510	0	836	836	836	0	0.0%
Life Ins - Classified Empl	503000	5,065	4,771	4,771	4,929	158	3.3%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 2210001000 - Financial regulation - banking

Fringe Benefits		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Life Ins - Exempt	503010	0	480	480	487	7	1.5%
LTD - Classified Employees	503500	405	196	196	178	(18)	-9.2%
LTD - Exempt	503510	0	262	262	265	3	1.1%
EAP - Classified Empl	504000	508	512	512	512	0	0.0%
EAP - Exempt	504010	0	32	32	32	0	0.0%
Employee Tuition Costs	504530	1,932	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	3,307	6,585	6,585	7,790	1,205	18.3%
Catamount Health Assessment	505700	348	0	0	0	0	0.0%
Total: Fringe Benefits		654,056	689,653	689,653	696,582	6,929	1.0%

Contracted and 3rd Party Service		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	10,283	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	10,754	10,754	10,754	0	0.0%
Total: Contracted and 3rd Party Service		10,283	10,754	10,754	10,754	0	0.0%

Total: 1. PERSONAL SERVICES		1,871,079	1,906,394	1,906,394	1,952,985	46,591	2.4%
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Budget Object Group: 2. OPERATING

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2210001000 - Financial regulation - banking

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	11,061	6,000	6,000	6,000	0	0.0%
Total: Equipment		11,061	6,000	6,000	6,000	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment							
Description	Code						
ADS VOIP Expense	516605	763	0	0	0	0	0.0%
Toll-Free Telephone	516611	337	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	7,217	7,217	7,217	0	0.0%
It Intsvccost-Vision/Isdassess	516671	12,647	13,903	13,903	14,490	587	4.2%
ADS Centrex Exp.	516672	6,545	200	200	200	0	0.0%
ADS Allocation Exp.	516685	23,602	26,579	26,579	25,272	(1,307)	-4.9%
Hw - Computer Peripherals	522201	7,803	0	0	0	0	0.0%
Software - Office Technology	522221	0	2,000	2,000	2,000	0	0.0%
Total: IT/Telecom Services and Equipment		51,697	49,899	49,899	49,179	(720)	-1.4%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	2,354	1,838	1,838	2,246	408	22.2%

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2210001000 - Financial regulation - banking

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code						
Registration & Identification	523640	0	50	50	50	0	0.0%
Total: Other Operating Expenses		2,354	1,888	1,888	2,296	408	21.6%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	651	651	635	(16)	-2.5%
Insurance - General Liability	516010	2,968	6,733	6,733	6,946	213	3.2%
Dues	516500	17,894	50,000	50,000	50,000	0	0.0%
Telecom-Telephone Services	516652	7,231	9,811	9,811	9,811	0	0.0%
Advertising	516800	0	1,000	1,000	1,000	0	0.0%
Printing and Binding	517000	80	5,600	5,600	5,600	0	0.0%
Photocopying	517020	310	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	3,115	12,000	12,000	12,000	0	0.0%
Empl Train & Background Checks	517120	50	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	250	4,000	4,000	4,000	0	0.0%
Freight & Express Mail	517300	7	0	0	0	0	0.0%
Other Purchased Services	519000	3,142	300	300	300	0	0.0%
Human Resources Services	519006	15,508	14,289	14,289	13,118	(1,171)	-8.2%
Moving State Agencies	519040	414	0	0	0	0	0.0%
Total: Other Purchased Services		50,969	104,384	104,384	103,410	(974)	-0.9%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 2210001000 - Financial regulation - banking

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Repair and Maintenance	512099	0	400	400	400	0	0.0%
Repair & Maint - Office Tech	513010	17	0	0	0	0	0.0%
Total: Property and Maintenance		17	400	400	400	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rentals	514099	0	113,985	113,985	121,632	7,647	6.7%
Rental - Auto	514550	665	0	0	0	0	0.0%
Total: Rental Other		665	113,985	113,985	121,632	7,647	6.7%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	133,041	0	0	0	0	0.0%
Total: Rental Property		133,041	0	0	0	0	0.0%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 2210001000 - Financial regulation - banking

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Office Supplies	520000	814	5,200	5,200	5,200	0	0.0%
Other General Supplies	520500	147	0	0	0	0	0.0%
Food	520700	470	800	800	800	0	0.0%
Electricity	521100	2,987	5,000	5,000	5,000	0	0.0%
Books&Periodicals-Library/Educ	521500	209	500	500	500	0	0.0%
Subscriptions	521510	405	1,500	1,500	1,500	0	0.0%
Total: Supplies		5,033	13,000	13,000	13,000	0	0.0%

Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Travel In-State Employee	517999	0	87,800	87,800	87,800	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	47,351	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	5,205	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	1,946	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	8,609	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	1,269	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	60,000	60,000	60,000	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,505	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	9,665	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	2,132	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	10,248	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	318	0	0	0	0	0.0%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 2210001000 - Financial regulation - banking

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Total: Travel		88,247	147,800	147,800	147,800	0	0.0%
Property Management Services							
Description	Code						
Accreditation/Certification	516575	10,000	0	0	0	0	0.0%
Total: Property Management Services		10,000	0	0	0	0	0.0%
Total: 2. OPERATING		353,083	437,356	437,356	443,717	6,361	1.5%
Total Expenses:		2,224,162	2,343,750	2,343,750	2,396,702	52,952	2.3%

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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 2210011000 - Financial regulation - insurance

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Classified Employees	500000	2,100,195	1,931,256	1,931,256	1,989,929	58,673	3.0%
Exempt	500010	0	114,067	114,067	115,606	1,539	1.3%
Overtime	500060	8,823	0	0	0	0	0.0%
Market Factor - Classified	500899	0	234,887	234,887	242,959	8,072	3.4%
Vacancy Turnover Savings	508000	0	(68,061)	(68,061)	(68,061)	0	0.0%
Total: Salaries and Wages		2,109,018	2,212,149	2,212,149	2,280,433	68,284	3.1%

Fringe Benefits		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
FICA - Classified Employees	501000	154,507	165,708	165,708	170,815	5,107	3.1%
FICA - Exempt	501010	0	8,726	8,726	8,844	118	1.4%
Health Ins - Classified Empl	501500	393,777	433,579	433,579	426,100	(7,479)	-1.7%
Health Ins - Exempt	501510	0	16,681	16,681	16,681	0	0.0%
Retirement - Classified Empl	502000	434,800	454,889	454,889	477,839	22,950	5.0%
Retirement - Exempt	502010	0	23,954	23,954	24,740	786	3.3%
Dental - Classified Employees	502500	22,482	22,572	22,572	23,408	836	3.7%
Dental - Exempt	502510	0	836	836	836	0	0.0%
Life Ins - Classified Empl	503000	8,771	9,142	9,142	9,422	280	3.1%
Life Ins - Exempt	503010	0	481	481	488	7	1.5%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 2210011000 - Financial regulation - insurance

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
LTD - Classified Employees	503500	1,326	1,075	1,075	1,081	6	0.6%
LTD - Exempt	503510	0	262	262	266	4	1.5%
EAP - Classified Empl	504000	826	896	896	928	32	3.6%
EAP - Exempt	504010	0	32	32	32	0	0.0%
Employee Tuition Costs	504530	1,991	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	6,200	11,234	11,234	13,289	2,055	18.3%
Catamount Health Assessment	505700	292	0	0	0	0	0.0%
Total: Fringe Benefits		1,024,973	1,150,067	1,150,067	1,174,769	24,702	2.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	792,924	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	14,070	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	4,419	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	844	0	0	0	0	0.0%
Contract Court Reporters & Rec	507625	1,303	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	775,874	775,874	775,874	0	0.0%
Total: Contracted and 3rd Party Service		813,560	775,874	775,874	775,874	0	0.0%
Total: 1. PERSONAL SERVICES		3,947,551	4,138,090	4,138,090	4,231,076	92,986	2.2%

Budget Object Group: 2. OPERATING

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2210011000 - Financial regulation - insurance

Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	12,505	10,000	10,000	10,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	1,532	0	0	0	0	0.0%
Other Equipment	522400	95	0	0	0	0	0.0%
Furniture & Fixtures	522700	837	0	0	0	0	0.0%
Equipment	522799	0	2,000	2,000	2,000	0	0.0%
Total: Equipment		14,969	12,000	12,000	12,000	0	0.0%

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
ADS VOIP Expense	516605	2,153	0	0	0	0	0.0%
Toll-Free Telephone	516611	1,374	0	0	0	0	0.0%
Telecom-Paging Service	516656	459	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	11,067	11,067	11,067	0	0.0%
It Intsvccost-Vision/Isdassess	516671	41,212	44,197	44,197	41,232	(2,965)	-6.7%
ADS Centrex Exp.	516672	25,185	2,000	2,000	2,000	0	0.0%
ADS Allocation Exp.	516685	44,253	45,342	45,342	43,111	(2,231)	-4.9%
Hw - Computer Peripherals	522201	486	0	0	0	0	0.0%
Software - Office Technology	522221	0	1,520	1,520	1,520	0	0.0%
Total: IT/Telecom Services and Equipment		115,121	104,126	104,126	98,930	(5,196)	-5.0%

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Organization: 2210011000 - Financial regulation - insurance

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	4,576	6,052	6,052	6,393	341	5.6%
Total: Other Operating Expenses		4,576	6,052	6,052	6,393	341	5.6%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	1,111	1,111	1,083	(28)	-2.5%
Insurance - General Liability	516010	5,565	11,485	11,485	11,848	363	3.2%
Dues	516500	37,607	14,060	14,060	14,060	0	0.0%
Telecom-Telephone Services	516652	2,531	18,960	18,960	18,960	0	0.0%
Advertising	516800	0	3,800	3,800	3,800	0	0.0%
Advertising-Print	516813	4,505	0	0	0	0	0.0%
Trade Shows & Events	516870	0	5,000	5,000	5,000	0	0.0%
Printing and Binding	517000	80	14,000	14,000	14,000	0	0.0%
Photocopying	517020	8,215	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	2,804	15,000	15,000	15,000	0	0.0%
Empl Train & Background Checks	517120	1,882	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	1,764	12,000	12,000	12,000	0	0.0%
Freight & Express Mail	517300	11,145	760	760	760	0	0.0%
Instate Conf, Meetings, Etc	517400	699	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	525	0	0	0	0	0.0%
Other Purchased Services	519000	1,797	4,200	4,200	4,200	0	0.0%
Human Resources Services	519006	29,077	24,374	24,374	22,378	(1,996)	-8.2%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 2210011000 - Financial regulation - insurance

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Other Purchased Services		108,195	124,750	124,750	123,089	(1,661)	-1.3%
Total: Other Purchased Services		108,195	124,750	124,750	123,089	(1,661)	-1.3%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Property and Maintenance		232	1,900	1,900	1,900	0	0.0%
Repair and Maintenance	512099	0	1,900	1,900	1,900	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	196	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	37	0	0	0	0	0.0%
Total: Property and Maintenance		232	1,900	1,900	1,900	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Rental Other		1,054	271,409	271,409	289,307	17,898	6.6%
Rentals	514099	0	271,409	271,409	289,307	17,898	6.6%
Rental - Auto	514550	1,054	0	0	0	0	0.0%
Total: Rental Other		1,054	271,409	271,409	289,307	17,898	6.6%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 2210011000 - Financial regulation - insurance

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	402,481	0	0	0	0	0.0%
Total: Rental Property		402,481	0	0	0	0	0.0%

		FY2020 Actuals		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code							
Office Supplies	520000	4,040	15,000	15,000	15,000	15,000	0	0.0%
Other General Supplies	520500	1,176	0	0	0	0	0	0.0%
Educational Supplies	520540	667	0	0	0	0	0	0.0%
Food	520700	622	760	760	760	760	0	0.0%
Electricity	521100	12,399	15,000	15,000	15,000	15,000	0	0.0%
Books&Periodicals-Library/Educ	521500	2,829	4,000	4,000	4,000	4,000	0	0.0%
Subscriptions	521510	3,152	6,500	6,500	6,500	6,500	0	0.0%
Total: Supplies		24,885	41,260	41,260	41,260	41,260	0	0.0%

		FY2020 Actuals		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code							
Travel In-State Employee	517999	0	14,000	14,000	14,000	14,000	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	1,880	0	0	0	0	0	0.0%

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2210011000 - Financial regulation - insurance

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Travel-Inst-Other Transp-Emp	518010	197	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	160	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	(2,232)	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	212	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	25,595	25,595	25,595	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,962	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	15,278	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	2,702	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	16,812	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	213	0	0	0	0	0.0%
Total: Travel		37,183	39,595	39,595	39,595	0	0.0%

		FY2020 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Property Management Services							
Description	Code						
Accreditation/Certification	516575	415	0	0	0	0	0.0%
Total: Property Management Services		415	0	0	0	0	0.0%

Total: 2. OPERATING		709,112	601,092	601,092	612,474	11,382	1.9%
Total Expenses:		4,656,663	4,739,182	4,739,182	4,843,550	104,368	2.2%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 2210020000 - Financial regulation - captive insurance

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Classified Employees	500000	2,744,745	1,958,641	1,958,641	1,926,917	(31,724)	-1.6%
Exempt	500010	0	189,489	189,489	121,742	(67,747)	-35.8%
Overtime	500060	7,439	0	0	0	0	0.0%
Market Factor - Classified	500899	0	789,494	789,494	775,099	(14,395)	-1.8%
Vacancy Turnover Savings	508000	0	(87,038)	(87,038)	(57,083)	29,955	-34.4%
Total: Salaries and Wages		2,752,184	2,850,586	2,850,586	2,766,675	(83,911)	-2.9%

Fringe Benefits		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
FICA - Classified Employees	501000	201,655	209,795	209,795	206,664	(3,131)	-1.5%
FICA - Exempt	501010	0	14,495	14,495	9,313	(5,182)	-35.8%
Health Ins - Classified Empl	501500	521,451	526,246	526,246	511,651	(14,595)	-2.8%
Health Ins - Exempt	501510	0	34,224	34,224	16,681	(17,543)	-51.3%
Retirement - Classified Empl	502000	572,923	577,109	577,109	578,234	1,125	0.2%
Retirement - Exempt	502010	0	33,064	33,064	26,053	(7,011)	-21.2%
Dental - Classified Employees	502500	31,099	23,408	23,408	22,572	(836)	-3.6%
Dental - Exempt	502510	0	1,672	1,672	836	(836)	-50.0%
Life Ins - Classified Empl	503000	11,303	11,594	11,594	11,019	(575)	-5.0%
Life Ins - Exempt	503010	0	800	800	514	(286)	-35.8%

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Organization: 2210020000 - Financial regulation - captive insurance

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
LTD - Classified Employees	503500	892	628	628	628	0	0.0%
LTD - Exempt	503510	0	436	436	280	(156)	-35.8%
EAP - Classified Empl	504000	903	928	928	896	(32)	-3.4%
EAP - Exempt	504010	0	64	64	32	(32)	-50.0%
Employee Tuition Costs	504530	1,850	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	6,820	11,621	11,621	13,289	1,668	14.4%
Total: Fringe Benefits		1,348,896	1,446,084	1,446,084	1,398,662	(47,422)	-3.3%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	250,105	289,096	289,096	289,096	0	0.0%
Contr & 3Rd Party - Legal	507200	15,254	8,000	8,000	8,000	0	0.0%
Total: Contracted and 3rd Party Service		265,359	297,096	297,096	297,096	0	0.0%
Total: 1. PERSONAL SERVICES		4,366,439	4,593,766	4,593,766	4,462,433	(131,333)	-2.9%

Budget Object Group: 2. OPERATING

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 2210020000 - Financial regulation - captive insurance

Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	10,706	10,000	10,000	10,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	266	0	0	0	0	0.0%
Other Equipment	522400	161	0	0	0	0	0.0%
Furniture & Fixtures	522700	559	0	0	0	0	0.0%
Equipment	522799	0	500	500	500	0	0.0%
Total: Equipment		11,692	10,500	10,500	10,500	0	0.0%

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
ADS VOIP Expense	516605	997	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	12,029	12,029	12,029	0	0.0%
It Intsvccost-Vision/Isdassess	516671	27,533	27,678	27,678	26,994	(684)	-2.5%
ADS Centrex Exp.	516672	22,737	2,000	2,000	2,000	0	0.0%
ADS Allocation Exp.	516685	48,678	46,905	46,905	43,111	(3,794)	-8.1%
Software - Office Technology	522221	0	2,000	2,000	2,000	0	0.0%
Total: IT/Telecom Services and Equipment		99,945	90,612	90,612	86,134	(4,478)	-4.9%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 2210020000 - Financial regulation - captive insurance

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	5,246	3,659	3,659	4,185	526	14.4%
Registration & Identification	523640	0	50	50	50	0	0.0%
Total: Other Operating Expenses		5,246	3,709	3,709	4,235	526	14.2%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	1,150	1,150	1,083	(67)	-5.8%
Insurance - General Liability	516010	6,122	11,882	11,882	11,849	(33)	-0.3%
Dues	516500	13,397	3,700	3,700	3,700	0	0.0%
Telecom-Telephone Services	516652	2,875	7,000	7,000	7,000	0	0.0%
Advertising	516800	0	2,000	2,000	2,000	0	0.0%
Printing and Binding	517000	133	5,500	5,500	5,500	0	0.0%
Photocopying	517020	2,311	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	2,490	11,000	11,000	11,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	364	2,000	2,000	2,000	0	0.0%
Freight & Express Mail	517300	133	500	500	500	0	0.0%
Other Purchased Services	519000	689	1,500	1,500	1,500	0	0.0%
Human Resources Services	519006	31,985	25,215	25,215	22,378	(2,837)	-11.3%
Total: Other Purchased Services		60,498	71,447	71,447	68,510	(2,937)	-4.1%

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Organization: 2210020000 - Financial regulation - captive insurance

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Repair and Maintenance	512099	0	750	750	750	0	0.0%
Repair & Maint - Office Tech	513010	35	0	0	0	0	0.0%
Total: Property and Maintenance		35	750	750	750	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rentals	514099	0	230,091	230,091	239,622	9,531	4.1%
Rental - Auto	514550	1,047	0	0	0	0	0.0%
Total: Rental Other		1,047	230,091	230,091	239,622	9,531	4.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	147,823	0	0	0	0	0.0%
Total: Rental Property		147,823	0	0	0	0	0.0%

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Organization: 2210020000 - Financial regulation - captive insurance

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Office Supplies	520000	1,797	13,000	13,000	13,000	0	0.0%
Food	520700	589	500	500	500	0	0.0%
Electricity	521100	4,035	10,000	10,000	10,000	0	0.0%
Books&Periodicals-Library/Educ	521500	0	1,500	1,500	1,500	0	0.0%
Subscriptions	521510	590	2,000	2,000	2,000	0	0.0%
Total: Supplies		7,010	27,000	27,000	27,000	0	0.0%

Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Travel In-State Employee	517999	0	120,643	120,643	120,643	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	45,139	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	901	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	10,659	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	77,754	77,754	77,754	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	333	0	0	0	0	0.0%
Travel-Outst-Other Transp-Emp	518510	17,427	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	2,960	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	22,191	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	2,108	0	0	0	0	0.0%
Total: Travel		101,719	198,397	198,397	198,397	0	0.0%

Total: 2. OPERATING		435,015	632,506	632,506	635,148	2,642	0.4%
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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2210020000 - Financial regulation - captive insurance

Total Expenses:	4,801,453	5,226,272	5,226,272	5,097,581	(128,691)	-2.5%
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State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 2210031000 - Financial regulation - securities

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Classified Employees	500000	642,027	581,746	581,746	598,188	16,442	2.8%
Exempt	500010	0	114,067	114,067	115,606	1,539	1.3%
Overtime	500060	1,541	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(20,644)	(20,644)	(20,644)	0	0.0%
Total: Salaries and Wages		643,568	675,169	675,169	693,150	17,981	2.7%

Fringe Benefits		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
FICA - Classified Employees	501000	47,167	44,505	44,505	45,760	1,255	2.8%
FICA - Exempt	501010	0	8,726	8,726	8,844	118	1.4%
Health Ins - Classified Empl	501500	116,143	115,083	115,083	105,880	(9,203)	-8.0%
Health Ins - Exempt	501510	0	16,681	16,681	16,681	0	0.0%
Retirement - Classified Empl	502000	136,603	122,166	122,166	128,012	5,846	4.8%
Retirement - Exempt	502010	0	23,954	23,954	24,740	786	3.3%
Dental - Classified Employees	502500	5,749	5,852	5,852	5,852	0	0.0%
Dental - Exempt	502510	0	836	836	836	0	0.0%
Life Ins - Classified Empl	503000	2,742	2,454	2,454	2,525	71	2.9%
Life Ins - Exempt	503010	0	481	481	488	7	1.5%
LTD - Classified Employees	503500	264	0	0	0	0	0.0%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 2210031000 - Financial regulation - securities

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
LTD - Exempt	503510	0	262	262	266	4	1.5%
EAP - Classified Empl	504000	258	256	256	256	0	0.0%
EAP - Exempt	504010	0	32	32	32	0	0.0%
Employee Tuition Costs	504530	738	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	1,655	3,487	3,487	4,124	637	18.3%
Catamount Health Assessment	505700	381	0	0	0	0	0.0%
Total: Fringe Benefits		311,700	344,775	344,775	344,296	(479)	-0.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	201,145	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	8,153	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	5,930	0	0	0	0	0.0%
Contract Court Reporters & Rec	507625	491	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	52,582	52,582	52,582	0	0.0%
Total: Contracted and 3rd Party Service		215,719	52,582	52,582	52,582	0	0.0%
Total: 1. PERSONAL SERVICES		1,170,987	1,072,526	1,072,526	1,090,028	17,502	1.6%

Budget Object Group: 2. OPERATING

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 2210031000 - Financial regulation - securities

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	6,290	3,000	3,000	3,000	0	0.0%
Other Equipment	522400	120	2,000	2,000	2,000	0	0.0%
Furniture & Fixtures	522700	2,739	0	0	0	0	0.0%
Total: Equipment		9,149	5,000	5,000	5,000	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment							
Description	Code						
ADS VOIP Expense	516605	738	0	0	0	0	0.0%
Toll-Free Telephone	516611	471	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	9,626	9,626	9,626	0	0.0%
It Intsvccost-Vision/Isdassess	516671	12,942	15,579	15,579	17,376	1,797	11.5%
ADS Centrex Exp.	516672	11,739	3,200	3,200	3,200	0	0.0%
ADS Allocation Exp.	516685	11,801	14,071	14,071	13,379	(692)	-4.9%
Hw - Computer Peripherals	522201	1,083	0	0	0	0	0.0%
Software - Office Technology	522221	0	3,400	3,400	3,400	0	0.0%
Total: IT/Telecom Services and Equipment		38,775	45,876	45,876	46,981	1,105	2.4%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 2210031000 - Financial regulation - securities

Other Operating Expenses		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Single Audit Allocation	523620	1,230	2,059	2,059	2,694	635	30.8%
Claims/Small Claims	523840	15	0	0	0	0	0.0%
Total: Other Operating Expenses		1,245	2,059	2,059	2,694	635	30.8%

Other Purchased Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	345	345	336	(9)	-2.6%
Insurance - General Liability	516010	1,486	3,564	3,564	3,677	113	3.2%
Dues	516500	2,725	2,300	2,300	2,300	0	0.0%
Licenses	516550	3,035	0	0	0	0	0.0%
Telecom-Telephone Services	516652	5,609	5,496	5,496	5,496	0	0.0%
Advertising	516800	0	7,000	7,000	7,000	0	0.0%
Trade Shows & Events	516870	4,995	0	0	0	0	0.0%
Printing and Binding	517000	53	8,000	8,000	8,000	0	0.0%
Photocopying	517020	1,151	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	200	1,500	1,500	1,500	0	0.0%
Postage	517200	0	500	500	500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	324	1,500	1,500	1,500	0	0.0%
Freight & Express Mail	517300	57	100	100	100	0	0.0%
Outside Conf, Meetings, Etc	517500	1,025	0	0	0	0	0.0%
Other Purchased Services	519000	374	8,376	8,376	8,376	0	0.0%
Agency Fee	519005	15	0	0	0	0	0.0%

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Organization: 2210031000 - Financial regulation - securities

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Human Resources Services	519006	7,756	7,565	7,565	6,945	(620)	-8.2%
Total: Other Purchased Services		28,805	46,246	46,246	45,730	(516)	-1.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Repair and Maintenance	512099	0	500	500	500	0	0.0%
Repair & Maint - Office Tech	513010	11	0	0	0	0	0.0%
Total: Property and Maintenance		11	500	500	500	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rentals	514099	0	126,650	126,650	135,147	8,497	6.7%
Rental - Auto	514550	659	0	0	0	0	0.0%
Rental - Other	515000	153	0	0	0	0	0.0%
Total: Rental Other		812	126,650	126,650	135,147	8,497	6.7%

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Organization: 2210031000 - Financial regulation - securities

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	147,823	0	0	0	0	0.0%
Total: Rental Property		147,823	0	0	0	0	0.0%

		FY2020 Actuals		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code							
Office Supplies	520000	1,960	5,000	5,000	5,000	5,000	0	0.0%
Electrical Supplies	520230	331	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	100	100	100	100	0	0.0%
Food	520700	185	1,000	1,000	1,000	1,000	0	0.0%
Electricity	521100	864	6,900	6,900	6,900	6,900	0	0.0%
Books&Periodicals-Library/Educ	521500	1,114	2,000	2,000	2,000	2,000	0	0.0%
Subscriptions	521510	1,807	8,700	8,700	8,700	8,700	0	0.0%
Total: Supplies		6,260	23,700	23,700	23,700	23,700	0	0.0%

		FY2020 Actuals		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code							
Travel In-State Employee	517999	0	3,000	3,000	3,000	3,000	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	657	0	0	0	0	0	0.0%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 2210031000 - Financial regulation - securities

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel	Description	Code					
	Travel-Inst-Other Transp-Emp	518010	645	0	0	0	0.0%
	Travel-Inst-Incidentals-Emp	518040	341	0	0	0	0.0%
	Travel Out-State Employee	518499	0	5,000	5,000	5,000	0.0%
	Travel-Outst-Auto Mileage-Emp	518500	53	0	0	0	0.0%
	Travel-Outst-Other Trans-Emp	518510	6,497	0	0	0	0.0%
	Travel-Outst-Meals-Emp	518520	166	0	0	0	0.0%
	Travel-Outst-Lodging-Emp	518530	3,625	0	0	0	0.0%
	Travel-Outst-Incidentals-Emp	518540	(407)	0	0	0	0.0%
	Total: Travel		11,577	8,000	8,000	8,000	0.0%
Total: 2. OPERATING			244,457	258,031	258,031	267,752	3.8%
Total Expenses:			1,415,444	1,330,557	1,330,557	1,357,780	2.0%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 2210080000 - Financial regulation - administration

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Classified Employees	500000	1,395,556	412,915	412,915	421,053	8,138	2.0%
Exempt	500010	0	991,702	991,702	1,084,533	92,831	9.4%
Overtime	500060	2,641	2,200	2,200	2,200	0	0.0%
Vacancy Turnover Savings	508000	0	(41,712)	(41,712)	(41,712)	0	0.0%
Total: Salaries and Wages		1,398,197	1,365,105	1,365,105	1,466,074	100,969	7.4%

Fringe Benefits		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
FICA - Classified Employees	501000	102,134	31,586	31,586	32,212	626	2.0%
FICA - Exempt	501010	0	75,865	75,865	82,966	7,101	9.4%
Health Ins - Classified Empl	501500	271,368	124,182	124,182	102,170	(22,012)	-17.7%
Health Ins - Exempt	501510	0	176,012	176,012	181,406	5,394	3.1%
Retirement - Classified Empl	502000	252,223	86,711	86,711	90,105	3,394	3.9%
Retirement - Exempt	502010	0	170,490	170,490	190,462	19,972	11.7%
Dental - Classified Employees	502500	16,124	5,016	5,016	5,016	0	0.0%
Dental - Exempt	502510	0	9,196	9,196	10,032	836	9.1%
Life Ins - Classified Empl	503000	5,038	1,745	1,745	1,776	31	1.8%
Life Ins - Exempt	503010	0	4,187	4,187	3,674	(513)	-12.3%
LTD - Classified Employees	503500	2,197	222	222	223	1	0.5%

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 2210080000 - Financial regulation - administration

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
LTD - Exempt	503510	0	2,278	2,278	2,495	217	9.5%
EAP - Classified Empl	504000	516	192	192	187	(5)	-2.6%
EAP - Exempt	504010	0	352	352	372	20	5.7%
Employee Tuition Costs	504530	1,309	0	0	0	0	0.0%
Catamount Health Assessment	505700	351	0	0	0	0	0.0%
Total: Fringe Benefits		651,259	688,034	688,034	703,096	15,062	2.2%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	142,553	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	2,829	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	300	23,107	23,107	23,107	0	0.0%
Total: Contracted and 3rd Party Service		145,683	23,107	23,107	23,107	0	0.0%
Total: 1. PERSONAL SERVICES		2,195,139	2,076,246	2,076,246	2,192,277	116,031	5.6%

Budget Object Group: 2. OPERATING

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Organization: 2210080000 - Financial regulation - administration

Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	16,314	6,000	6,000	6,000	0	0.0%
Hardware - Data Network	522273	11,073	0	0	0	0	0.0%
Other Equipment	522400	13,496	0	0	0	0	0.0%
Furniture & Fixtures	522700	6,365	0	0	0	0	0.0%
Equipment	522799	0	2,500	2,500	2,500	0	0.0%
Total: Equipment		47,247	8,500	8,500	8,500	0	0.0%

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
ADS VOIP Expense	516605	186	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	222	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	8,178	8,178	8,178	0	0.0%
ADS App Support SOV Emp Exp	516661	12,726	206,000	206,000	206,000	0	0.0%
ADS End User Computing Exp.	516662	50,778	0	0	0	0	0.0%
ADS Centrex Exp.	516672	371	12,700	12,700	12,700	0	0.0%
Hw - Computer Peripherals	522201	1,826	0	0	0	0	0.0%
Software - Office Technology	522221	0	4,000	4,000	4,000	0	0.0%
Total: IT/Telecom Services and Equipment		66,109	230,878	230,878	230,878	0	0.0%

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Organization: 2210080000 - Financial regulation - administration

Other Operating Expenses		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Claims/Small Claims	523840	127	0	0	0	0	0.0%
Total: Other Operating Expenses		127	0	0	0	0	0.0%

Other Purchased Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Insurance - Auto	516020	928	0	0	0	0	0.0%
Dues	516500	3,149	1,600	1,600	1,600	0	0.0%
Licenses	516550	6,400	0	0	0	0	0.0%
Telecom-Telephone Services	516652	8,084	0	0	0	0	0.0%
Advertising-Print	516813	2,875	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	1,215	3,000	3,000	3,000	0	0.0%
Printing and Binding	517000	981	0	0	0	0	0.0%
Photocopying	517020	11	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	987	5,600	5,600	5,600	0	0.0%
Postage	517200	117	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	494	0	0	0	0	0.0%
Other Purchased Services	519000	6,176	5,000	5,000	5,000	0	0.0%
Human Resources Services	519006	20,349	0	0	0	0	0.0%
Moving State Agencies	519040	526	0	0	0	0	0.0%
Total: Other Purchased Services		52,291	15,200	15,200	15,200	0	0.0%

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Organization: 2210080000 - Financial regulation - administration

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Rep&Maint-Telecom&Ntwrkhw	513006	21	0	0	0	0	0.0%
Total: Property and Maintenance		21	0	0	0	0	0.0%

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Rental - Auto	514550	2,048	0	0	0	0	0.0%
Rental - Other	515000	670	0	0	0	0	0.0%
Total: Rental Other		2,718	0	0	0	0	0.0%

		FY2020 Actuals		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code							
Office Supplies	520000	8,153	3,500	3,500	3,500	3,500	0	0.0%
Gasoline	520110	152	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	217	0	0	0	0	0	0.0%
Electrical Supplies	520230	326	0	0	0	0	0	0.0%
Other General Supplies	520500	775	0	0	0	0	0	0.0%
It & Data Processing Supplies	520510	380	0	0	0	0	0	0.0%
Cloth & Clothing	520520	93	0	0	0	0	0	0.0%
Food	520700	198	0	0	0	0	0	0.0%

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Organization: 2210080000 - Financial regulation - administration

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Electricity	521100	578	7,000	7,000	7,000	0	0.0%
Books&Periodicals-Library/Educ	521500	3,415	1,200	1,200	1,200	0	0.0%
Subscriptions	521510	4,610	1,200	1,200	1,200	0	0.0%
Household, Facility&Lab Suppl	521800	103	0	0	0	0	0.0%
Total: Supplies		18,999	12,900	12,900	12,900	0	0.0%

Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Travel In-State Employee	517999	0	9,600	9,600	9,600	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	1,028	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	4	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	6	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	239	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	10,781	10,781	10,781	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	656	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	11,269	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	156	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	6,488	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	410	0	0	0	0	0.0%
Total: Travel		20,255	20,381	20,381	20,381	0	0.0%

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Repair and Maintenance Services		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	10,221	0	0	0	0	0.0%
Total: Repair and Maintenance Services		10,221	0	0	0	0	0.0%
Total: 2. OPERATING		217,988	287,859	287,859	287,859	0	0.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Wellness Incentives	550280	0	0	0	0	0	0.0%
Total: Grants Rollup		0	0	0	0	0	0.0%
Total: 3. GRANTS		0	0	0	0	0	0.0%
Total Expenses:		2,413,127	2,364,105	2,364,105	2,480,136	116,031	4.9%

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Financial Institut Supervision	21065	2,436,462	2,650,806	2,650,806	2,720,770	69,964	2.6%
Insurance Regulatory & Suprv	21075	6,538,859	6,735,189	6,735,189	6,813,389	78,200	1.2%
Securities Regulatory & Suprv	21080	1,754,397	1,669,329	1,669,329	1,758,125	88,796	5.3%
Captive Insurance Reg & Suprv	21085	4,580,897	4,948,542	4,948,542	4,883,465	(65,077)	-1.3%

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Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Coronavirus Relief Fund	22045	200,236	0	0	0	0	0.0%
Funds Total:		15,510,850	16,003,866	16,003,866	16,175,749	171,883	1.1%
Position Count					103		
FTE Total					102.71		

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FY2022 Governor's Recommended Budget Position
Summary Report

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2210001000-Financial regulation - banking

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
290002	039700 - Financial Examiner II	1	1	68,702	32,541	5,256	106,499
290003	039500 - Finan Examinations Dir	1	1	96,782	44,923	7,404	149,109
290005	029800 - Financial Examiner III	1	1	64,251	37,825	4,916	106,992
290006	039700 - Financial Examiner II	1	1	53,560	29,237	4,098	86,895
290009	039602 - Snr Fin Exam AC:Fin Institut	1	1	95,368	44,615	7,296	147,279
290014	004800 - Program Technician II	1	1	57,886	36,436	4,428	98,750
290019	039700 - Financial Examiner II	1	1	76,877	25,984	5,881	108,742
290037	039602 - Snr Fin Exam AC:Fin Institut	1	1	85,155	42,386	6,515	134,056
290038	039602 - Snr Fin Exam AC:Fin Institut	1	1	85,155	42,386	6,515	134,056
290043	033600 - Regul & Consumer Affairs Dir	1	1	77,230	40,835	5,908	123,973
290051	029800 - Financial Examiner III	1	1	70,907	33,022	5,424	109,353
290052	039700 - Financial Examiner II	1	1	53,560	20,896	4,098	78,554
290053	533600 - Consumer Services Analyst	1	1	76,877	34,325	5,881	117,083
290093	039700 - Financial Examiner II	1	1	53,560	12,556	4,098	70,214
290112	471200 - Reg & Consumer Affairs Adm	1	1	79,560	38,161	6,087	123,808
290136	029800 - Financial Examiner III	1	1	73,216	39,781	5,601	118,598

297002	90570D - Deputy Commissioner	1	1	115,378	34,651	8,826	158,855
Total		17	17	1,284,024	590,560	98,232	1,972,816

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21065	Financial Institut Supervision	17	17	1,284,024	590,560	98,232	1,972,816
Total		17	17	1,284,024	590,560	98,232	1,972,816

Note: Numb

2210011000-Financial regulation - insurance

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
290001	542400 - Insurance Rate & Form Ana IV	1	1	54,704	30,349	4,185	89,238
290011	035300 - Insur Examinations Dir	1	1	125,936	45,320	9,634	180,890
290013	034502 - Senior Life Insurance Analyst	1	1	61,568	31,847	4,710	98,125
290015	033800 - Dir Market Reg & Prod Licensin	1	1	112,445	45,596	8,602	166,643
290016	005000 - Executive Staff Assistant	1	1	55,682	35,955	4,259	95,896
290020	035400 - Administrative Insurance Exami	1	1	114,395	34,172	8,752	157,320
290021	468900 - Rate & Form Analyst (ET)	1	1	70,928	39,282	5,426	115,636
290022	035700 - Insurance Regulations Director	1	1	128,283	37,497	9,814	175,594
290025	039300 - Insur Consumer Complaint Admin	1	1	70,928	24,686	5,426	101,040
290027	005000 - Executive Staff Assistant	1	1	53,830	40,020	4,118	97,968
290032	034500 - InsRate&Form Analst III	1	1	72,717	39,672	5,562	117,951
290036	551500 - Senior Rate & Form Analyst	1	1	84,635	36,018	6,474	127,127
290039	036800 - Insurance Examiner-in-Charge	1	1	101,397	45,931	7,757	155,085
290040	035000 - Insurance Examiner III	1	1	87,001	42,789	6,656	136,446

290041	036000 - Insurance Examiner I	1	1	56,067	13,103	4,289	73,459
290042	533600 - Consumer Services Analyst	1	1	55,203	29,595	4,223	89,021
290047	004800 - Program Technician II	1	1	45,136	10,717	3,452	59,305
290050	554000 - Market Conduct Analyst	1	1	56,680	21,577	4,336	82,593
290059	035400 - Administrative Insurance Exami	1	1	104,134	31,932	7,966	144,032
290086	035000 - Insurance Examiner III	1	1	73,706	34,495	5,639	113,839
290087	532700 - Director of Rates & Forms	1	1	103,230	46,568	7,897	157,695
290088	553800 - Consumer Services Spec II	1	1	52,146	20,587	3,989	76,722
290098	490000 - Insur Rates & Forms Asst Dir	1	1	74,984	40,167	5,736	120,887
290102	553300 - Insur R & F Asst Dir P/C	1	1	87,589	19,982	6,701	114,272
290103	553800 - Consumer Services Spec II	1	1	48,693	29,036	3,725	81,454
290109	034500 - InsRate&Form Analst III	1	1	57,034	12,478	4,363	73,875
290133	034500 - InsRate&Form Analst III	1	1	58,864	22,053	4,504	85,421
290134	035800 - Insurance Examiner II	0.8	1	89,698	37,123	6,862	133,683
290135	535300 - Market Conduct Examiner	1	1	75,275	40,231	5,758	121,264
297003	90570D - Deputy Commissioner	1	1	115,606	43,043	8,844	167,493
Total		29.8	30	2,348,494	981,821	179,659	3,509,974

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21075	Insurance Regulatory & Suprv	29.8	30	2,348,494	981,821	179,659	3,509,974
Total		29.8	30	2,348,494	981,821	179,659	3,509,974

Note: Numb

2210020000-Financial regulation - captive insurance

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
290004	050200 - Administrative Assistant B	1	1	61,298	34,176	4,689	100,163
290007	036800 - Insurance Examiner-in-Charge	1	1	98,006	21,420	7,497	126,923
290018	552700 - Captive Insurance Analyst	1	1	63,065	37,566	4,825	105,456
290035	035400 - Administrative Insurance Exami	1	1	114,395	48,767	8,752	171,914
290045	036800 - Insurance Examiner-in-Charge	1	1	113,771	48,631	8,704	171,106
290056	009100 - Director of Captive Examinatio	1	1	134,443	53,451	10,285	198,179
290058	035400 - Administrative Insurance Exami	1	1	124,539	50,980	9,527	185,046
290060	009200 - Director of Captive Insurance	1	1	138,399	54,324	10,544	203,266
290061	035800 - Insurance Examiner II	1	1	77,572	40,731	5,935	124,238
290062	035000 - Insurance Examiner III	0.91	1	81,959	41,689	6,270	129,918
290063	035400 - Administrative Insurance Exami	1	1	114,395	48,767	8,752	171,914
290092	036800 - Insurance Examiner-in-Charge	1	1	104,699	46,650	8,010	159,359

290094	035000 - Insurance Examiner III	1	1	73,706	34,495	5,639	113,840
290095	036800 - Insurance Examiner-in-Charge	1	1	104,699	23,714	8,010	136,423
290096	035400 - Administrative Insurance Exami	1	1	111,213	48,073	8,508	167,793
290100	035000 - Insurance Examiner III	1	1	95,597	44,666	7,313	147,576
290101	035000 - Insurance Examiner III	1	1	90,065	43,078	6,890	140,032
290108	035000 - Insurance Examiner III	1	1	92,831	37,806	7,101	137,737
290113	035000 - Insurance Examiner III	1	1	90,065	28,862	6,890	125,816
290116	035400 - Administrative Insurance Exami	1	1	117,816	49,514	9,014	176,344
290117	035000 - Insurance Examiner III	1	1	90,065	28,862	6,890	125,816
290118	036800 - Insurance Examiner-in-Charge	1	1	94,794	44,490	7,252	146,537
290125	035000 - Insurance Examiner III	1	1	87,001	28,194	6,655	121,850
290127	035000 - Insurance Examiner III	1	1	84,175	42,173	6,439	132,787
290128	036800 - Insurance Examiner-in-Charge	1	1	101,397	45,931	7,756	155,084
290140	035000 - Insurance Examiner III	1	1	84,175	27,577	6,439	118,191
290141	035000 - Insurance Examiner III	1	1	84,175	35,918	6,439	126,532
290142	035000 - Insurance Examiner III	1	1	73,706	34,495	5,639	113,840
297020	90570D - Deputy Commissioner	1	1	121,742	44,396	9,313	175,451
Total		28.91	29	2,823,763	1,169,396	215,977	4,209,131

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21075	Insurance Regulatory & Suprv		5.8	564,752	233,861	43,162	841,769
21085	Captive Insurance Reg & Suprv	28.91	23.2	2,259,011	935,535	172,815	3,367,362
Total		28.91	29	2,823,763	1,169,396	215,977	4,209,131

Note: Numb

2210031000-Financial regulation - securities

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
290012	542500 - Sec Div Coord & Res Analyst	1	1	55,682	22,985	4,259	82,926
290028	087100 - Regist & Consumer Affairs Adm	1	1	62,130	37,362	4,753	104,245
290097	538700 - Director of Capital Markets	1	1	85,197	42,396	6,517	134,110
290107	086400 - Securities Examiner II	1	1	60,195	22,344	4,605	87,144
290114	477600 - Dir of Examinations & Enforce	1	1	94,016	20,548	7,192	121,756
290115	086400 - Securities Examiner II	1	1	73,216	33,526	5,601	112,343
290137	530600 - Securities Examiner III	1	1	87,589	28,322	6,701	122,612
290138	087010 - Administration & Registration	1	1	80,163	35,042	6,132	121,337
297009	90570D - Deputy Commissioner	1	1	115,606	43,043	8,844	167,493
Total		9	9	713,794	285,568	54,604	1,053,966

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21080	Securities Regulatory & Suprv	9	9	713,794	285,568	54,604	1,053,966
Total		9	9	713,794	285,568	54,604	1,053,966

Note: Numb

2210080000-Financial regulation - administration

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
290017	050100 - Administrative Assistant A	1	1	45,032	27,376	3,446	75,854
290023	488000 - Infor Management Officer	1	1	72,924	39,716	5,580	118,220
290029	537200 - Director of DFR Policy	1	1	94,016	44,319	7,193	145,528
290048	089410 - Administrative Svcs Dir III	1	1	97,031	45,201	7,423	149,655
290073	089260 - Administrative Svcs Mngr I	1	1	68,536	32,502	5,242	106,280
290126	082300 - Paralegal Technician II	1	1	43,514	10,363	3,328	57,205
297001	90120X - Commissioner	1	1	126,630	36,600	9,687	172,917
297005	95250E - Executive Assistant	1	1	53,393	30,186	4,084	87,663
297007	95871E - General Counsel II	1	1	110,843	37,051	8,479	156,373
297008	95010E - Executive Director	1	1	48,007	19,793	3,672	71,472
297010	95868E - Staff Attorney III	1	1	73,861	32,630	5,649	112,140
297011	95869E - Staff Attorney IV	1	1	86,798	19,581	6,640	113,019
297012	95869E - Staff Attorney IV	1	1	96,555	45,095	7,386	149,036
297016	95869E - Staff Attorney IV	1	1	105,248	40,758	8,052	154,058
297017	95869E - Staff Attorney IV	1	1	87,277	19,271	6,678	113,226
297018	95869E - Staff Attorney IV	1	1	101,337	39,896	7,753	148,986
297019	95869E - Staff Attorney IV	1	1	91,229	43,921	6,980	142,130
297021	95869E - Staff Attorney IV	1	1	103,355	23,659	7,906	134,920
Total		18	18	1,505,586	587,918	115,178	2,208,682

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21065	Financial Institut Supervision	17	2.53	211,233	82,576	16,159	309,968
21075	Insurance Regulatory & Suprv	1	7.55	631,896	246,647	48,340	926,883
21080	Securities Regulatory & Suprv		3.06	255,947	99,938	19,581	375,466
21085	Captive Insurance Reg & Suprv		4.86	406,510	158,757	31,098	596,365
Total		18	18	1,505,586	587,918	115,178	2,208,682

Note: Numb