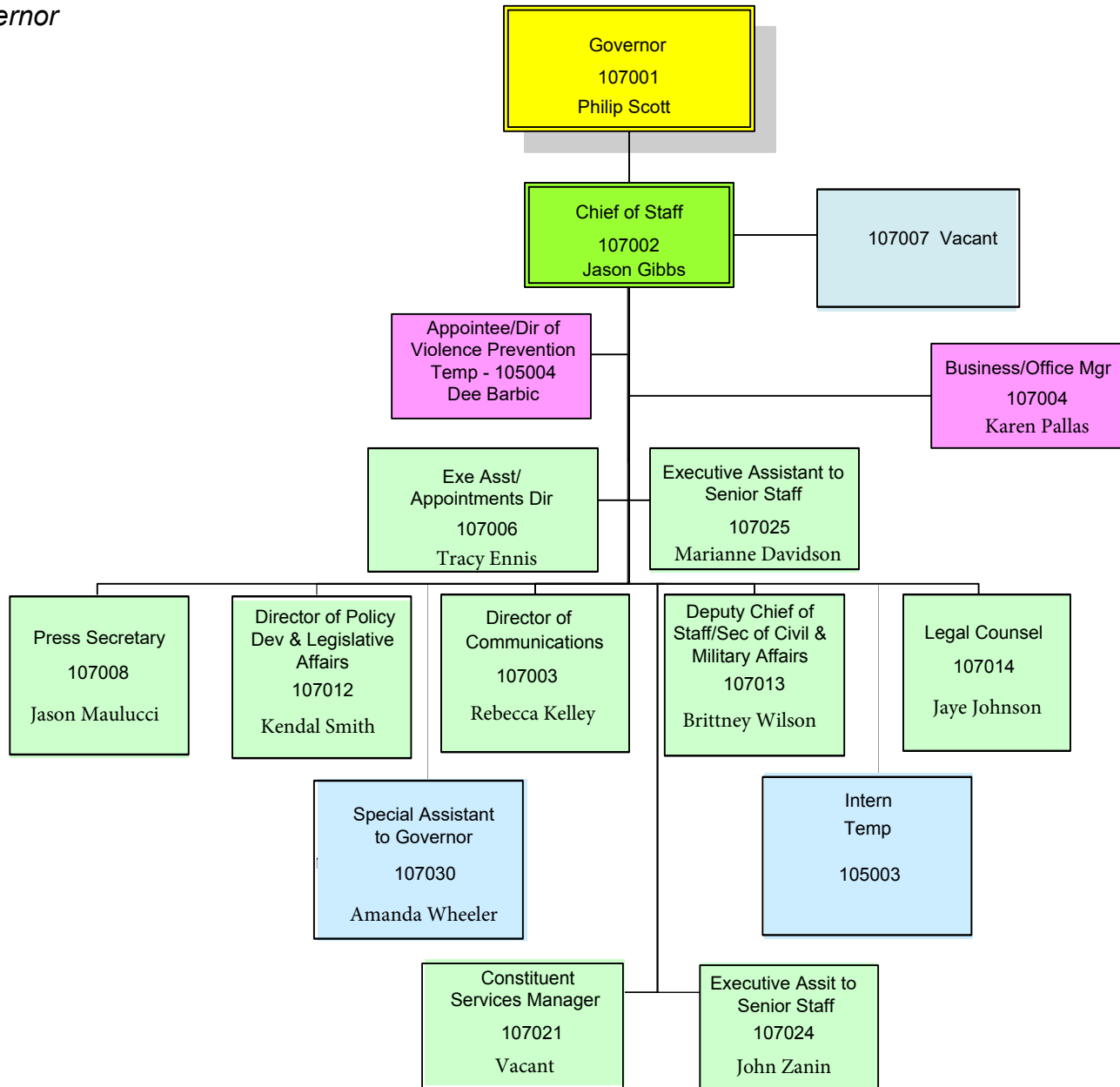


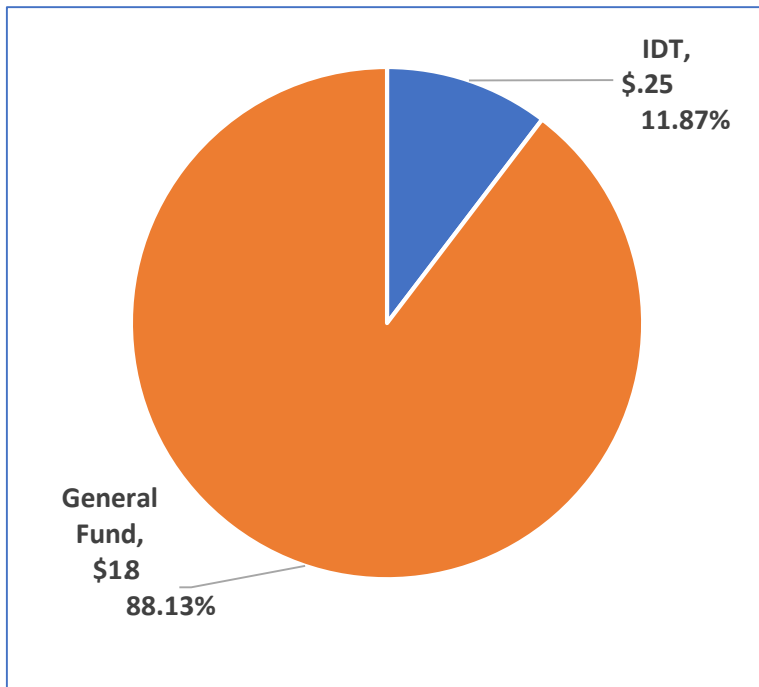
Office of the Governor



Executive Office  
Office of the Governor  
FY2025 Governor's Recommend Budget

**MISSION:** The overall strategic goals and mission of the Executive Office is to Grow the Economy, Make Vermont more Affordable, and Protect the most Vulnerable. These three priorities guide the Administration's action and serve as the basis for all policy proposals within the State of Vermont.

Governor's Recommended Budget FY2025  
(\$ millions)



FY 2025 SUMMARY & HIGHLIGHTS

- The FY 2025 budget request to the General Assembly reflects a 5.2% (\$94,368) General fund increase over FY2024 primarily attributable to increase in personnel services of \$37,073 plus \$57,295 in Operating expenditures which include Internal Service Fund (ISF) increases.
- There are 14 Exempt Positions including the Governor's position.

**Fiscal Year 2025 Budget Development Form: Executive Office**

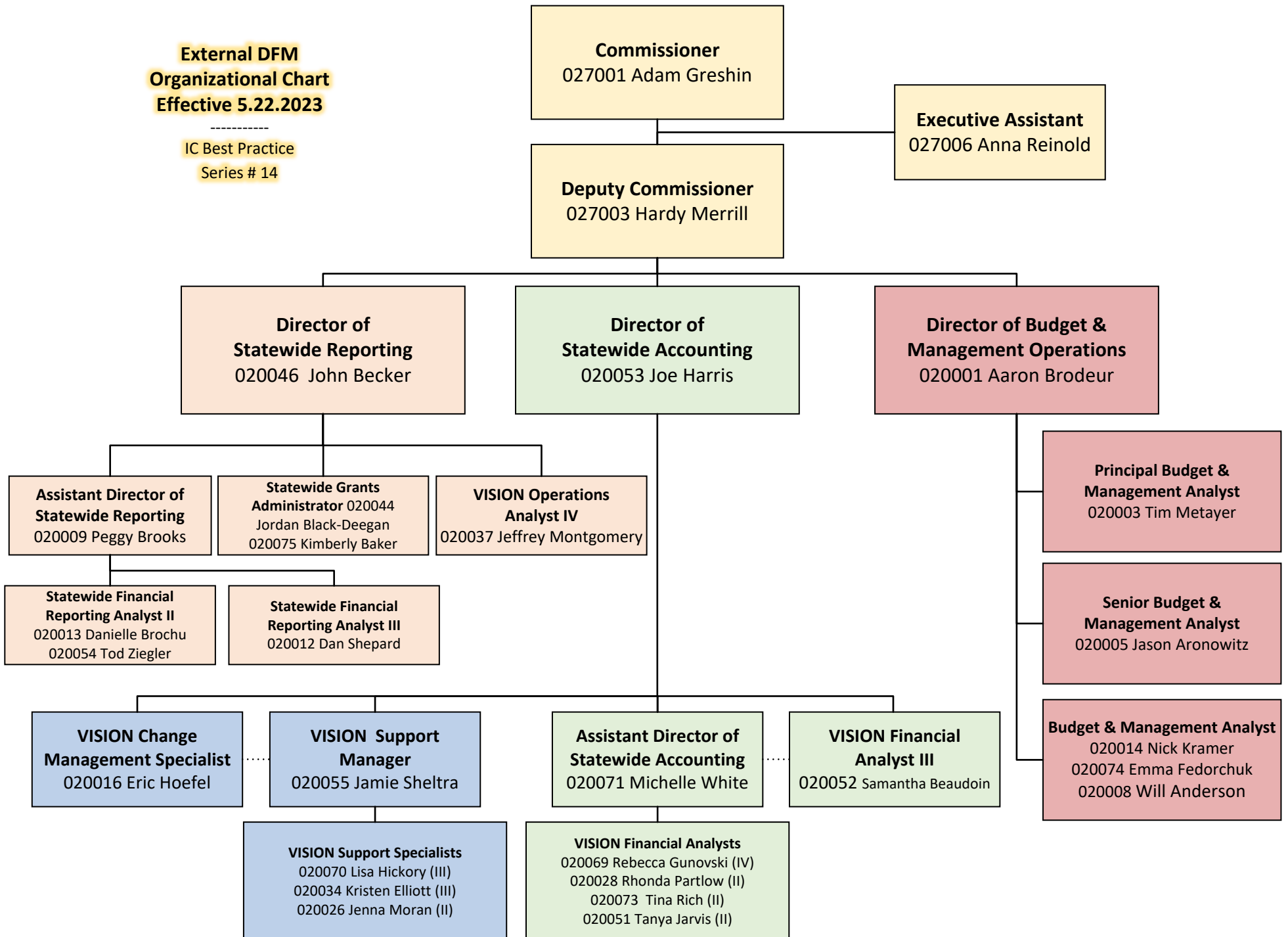
General \$\$ Transp \$\$ Educat \$\$ Clean Water \$\$ Special \$\$ Glob Commit \$\$ Federal \$\$ Int. Service \$\$ Interdept'l All other \$\$ Total \$\$  
Transfer \$\$

Approp #1 [1200010000]:Governor's Office FY 2024 Approp	1,801,931	0	0	0	0	0	0	0	0	249,812	0	2,051,743
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)												0
<b>FY 2024 Other Changes</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Approp. After FY 2024 Other Changes</b>	1,801,931	0	0	0	0	0	0	0	0	249,812	0	2,051,743
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	94,368	0	0	0	0	0	0	0	0	5,593	0	99,961
<i>Personal Services</i>	37,073	0	0	0	0	0	0	0	0	(1,149)	0	35,924
500000: Salary & Wages: Classified Employees	(65,802)									(12,025)		(77,827)
500010: Salary & Wages: Exempt Employees												
501500: Health Insurance: Classified Employees	7,366									282		7,648
501510: Health Insurances: Exempt Employees												
502000: Retirement: Classified Employees	38,686									3,887		42,573
502010: Retirement: Exempt Employees												
All Other Employee Payroll Related Fringe Benefits	(5,626)									(686)		(6,312)
504040: VT Family & Medical Leave Insurance Premium	4,141									486		4,627
504045: Child Care Contribution	4,299									504		4,803
505200: Workers' Compensation Insurance Premium	250									35		285
508000: Vacancy Turnover Savings	60,127											60,127
Other Personal Services	(6,368)									6,368		0
												0
<i>Operating Expenses</i>	57,295	0	0	0	0	0	0	0	0	6,742	0	64,037
515010: Fee-for-Space Charge	45,165									6,261		51,426
516000: Insurance Other Than Employee Benefits	(76)									(10)		(86)
516010: Insurance - General Liability	1,415									196		1,611
516671: VISION/ISD	345									48		393
516685: ADS Allocated Charge	857									119		976
519006: Human Resources Services	924									128		1,052
523620: Single Audit Allocation	4											4
Office Supplies Increase	3,000											3,000
Out of State Travel Increase	3,686											3,686
Other Operational Expense Increase	5,292											5,292
Decrease In State Travel	(2,150)											
Agency Fee Decrease	(1,167)											
												0
<i>Grants</i>	0	0	0	0	0	0	0	0	0	0	0	0
												0
												0
<b>Subtotal of Increases/Decreases</b>	94,368	0	0	0	0	0	0	0	0	5,593	0	99,961
<b>FY 2025 Governor Recommend</b>	1,896,299	0	0	0	0	0	0	0	0	255,405	0	2,151,704
<b>Governor's Office FY 2024 Appropriation</b>	1,801,931	0	0	0	0	0	0	0	0	249,812	0	2,051,743
<b>Reductions and Other Changes</b>	0	0	0	0	0	0	0	0	0	0	0	0
<b>FY 2024 Total After Other Changes</b>	1,801,931	0	0	0	0	0	0	0	0	249,812	0	2,051,743
<b>TOTAL INCREASES/DECREASES</b>	94,368	0	0	0	0	0	0	0	0	5,593	0	99,961
<b>Governor's Office FY 2025 Governor Recommend</b>	1,896,299	0	0	0	0	0	0	0	0	255,405	0	2,151,704

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

**External DFM  
Organizational Chart  
Effective 5.22.2023**

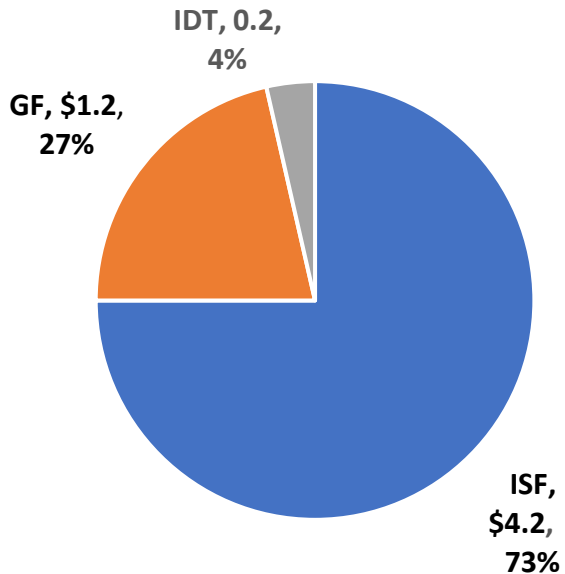
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IC Best Practice  
Series # 14



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

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

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



**FY 2025 SUMMARY & HIGHLIGHTS**

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

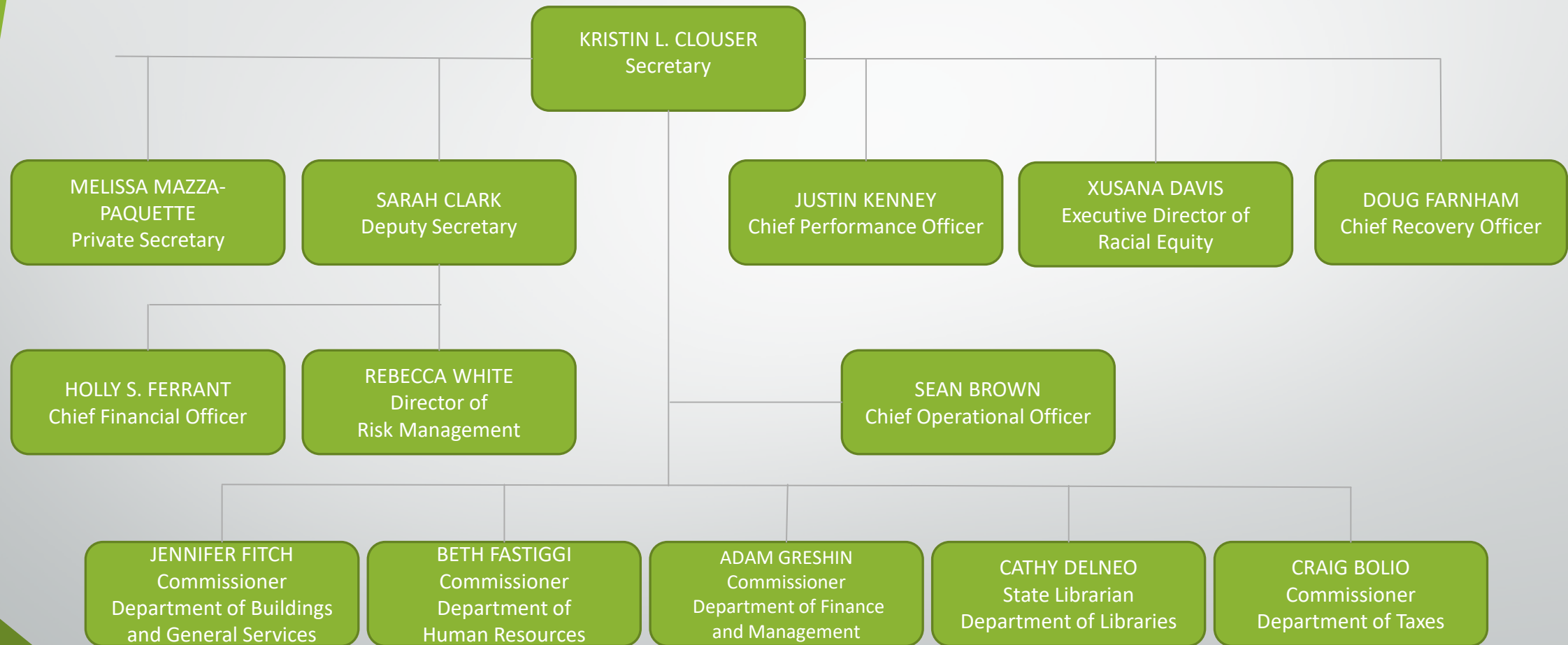
Fiscal Year 2025 Budget Development Form: Department of Finance & Management [01115 - Financial Operations]

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Approp #1 [1115001000]: Financial Operations FY 2024 Approp</b>	0	0	0	0	0	0	0	3,366,686	0	0	3,366,686
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)											0
<b>FY 2024 Other Changes</b>	0	0	0	0	0	0	0	0	0	0	0
<b>Total Approp. After FY 2024 Other Changes</b>	0	0	0	0	0	0	0	3,366,686	0	0	3,366,686
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	0	0	0	0	0	0	0	132,671	140,903	0	273,574
<i>Personal Services</i>	0	0	0	0	0	0	0	140,946	140,903	0	281,849
500000: Salary & Wages: Classified Employees								104,082	94,432		198,514
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees								35,228	11,853		47,081
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees								27,790	25,213		53,003
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits								8,292	8,743		17,035
504040: VT Family & Medical Leave Insurance Premium								6,200	350		6,550
504045: Child Care Contribution								5,515	312		5,827
505200: Workers' Compensation Insurance Premium								705			705
500060: Overtime								134			134
506200: Other Pers Serv								(47,000)			(47,000)
											0
											0
<i>Operating Expenses</i>	0	0	0	0	0	0	0	(8,275)	0	0	(8,275)
515010: Fee-for-Space Charge								25,550			25,550
516000: Insurance Other Than Employee Benefits								(210)			(210)
516010: Insurance - General Liability								544			544
516662: ADS End User Comouting								100,000			100,000
516671: VISION/ISD								3,519			3,519
516685: ADS Allocated Charge								2,605			2,605
519006: Human Resources Services								2,301			2,301
523620: Single Audit Allocation								197			197
513050: Software-Rep&Maint-ApplicaSupp								0			0
516551: Software-License-ApplicaSupprt								(140,000)			(140,000)
516660: ADS Service Level Aareement								8,528			8,528
Other:								(11,309)			(11,309)
											0
											0
<i>Grants</i>	0	0	0	0	0	0	0	0	0	0	0
											0
<b>Subtotal of Increases/Decreases</b>	0	0	0	0	0	0	0	132,671	140,903	0	273,574
<b>FY 2025 Governor Recommend</b>	0	0	0	0	0	0	0	3,499,357	140,903	0	3,640,260

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

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Approp #1 [1110003000] Budget &amp; Management: FY 2024 Approp</b>	<b>1,143,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>619,869</b>	<b>0</b>	<b>0</b>	<b>1,763,155</b>
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)											0
<b>FY 2024 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2024 Other Changes</b>	<b>1,143,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>619,869</b>	<b>0</b>	<b>0</b>	<b>1,763,155</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>40,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,459</b>	<b>9,833</b>	<b>0</b>	<b>96,694</b>
<i>Personal Services</i>	<i>60,168</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>10,337</i>	<i>0</i>	<i>0</i>	<i>70,505</i>
500000: Salary & Wages: Classified Employees	84,551							(1,976)			82,575
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees	17,912							(533)			17,379
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees	29,613							6,508			36,121
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits	7,174							178			7,352
504040: VT Family & Medical Leave Insurance Premium	2,575							828			3,403
504045: Child Care Contribution	2,289							736			3,025
505200: Workers' Compensation Insurance Premium	(3,669)							3,375			(294)
508000: Vacancy Turnover Savings	(77,508)							(22,772)			(100,280)
500060: Overtime	1,559							(198)			1,361
505700: Catamount Health Assessment	(75)										(75)
507100: Contract & 3rd Party Services - Financial (Finite LTD)	(403)										(403)
507550: Contract & 3rd Pary Services - IT (CGI & NASACT)	(3,850)							24,191			20,341
											0
<i>Operating Expenses</i>	<i>(19,766)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>36,122</i>	<i>9,833</i>	<i>0</i>	<i>26,189</i>
515010: Fee-for-Space Charge	(8,381)							19,937			11,556
516000: Insurance Other Than Employee Benefits	(129)										(129)
516010: Insurance - General Liability	314										314
516671: VISION/ISD	286										286
516685: ADS Allocated Charge	628										628
519006: Human Resources Services	677										677
523620: Single Audit Allocation	(10,763)							12,213			1,450
510220: Recycling	18										18
514650: Rental - Office Equipment	(12)										(12)
516500: Dues (NASBO & FFIS)	(9,075)								9,833		758
516605: VOIP Expense	(207)										(207)
516623: Telecom - Mobile Wireless Data	(140)										(140)
516659: Telecom - Wireless Phone Service	1,099										1,099
516660: ADS Enterprise Application Support SOV Emp Exp	(141)							3,972			3,831
516672: ADS Centrex Exp	199										199
516820: Advertising - Job Vacancies	96										96
517005: Printing & Binding - BGS Copy Center	(20)										(20)
517205: BGS Postal Services Only	8										8
519005: Agency Fee (AOA-FSD)	5,143										5,143
520000: Office Supplies	58										58
522201: Hardware - Computer Peripherals	98										98
522216: Desktop & Laptop PC	478										478
											0
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Subtotal of Increases/Decreases</b>	<b>40,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>46,459</b>	<b>9,833</b>	<b>0</b>	<b>96,694</b>
<b>FY 2025 Governor Recommend</b>	<b>1,183,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>666,328</b>	<b>9,833</b>	<b>0</b>	<b>1,859,849</b>
<b>Department of Finance &amp; Management FY 2024 Appropriation</b>	<b>1,143,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,986,555</b>	<b>0</b>	<b>0</b>	<b>5,129,841</b>
<b>Reductions and Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2024 Total After Other Changes</b>	<b>1,143,286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,986,555</b>	<b>0</b>	<b>0</b>	<b>5,129,841</b>
<b>TOTAL INCREASES/DECREASES</b>	<b>40,402</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>179,130</b>	<b>150,736</b>	<b>0</b>	<b>370,268</b>
<b>Department of Finance &amp; Management FY 2025 Governor Recommend</b>	<b>1,183,688</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,165,685</b>	<b>150,736</b>	<b>0</b>	<b>5,500,109</b>

# Agency of Administration Organization Chart

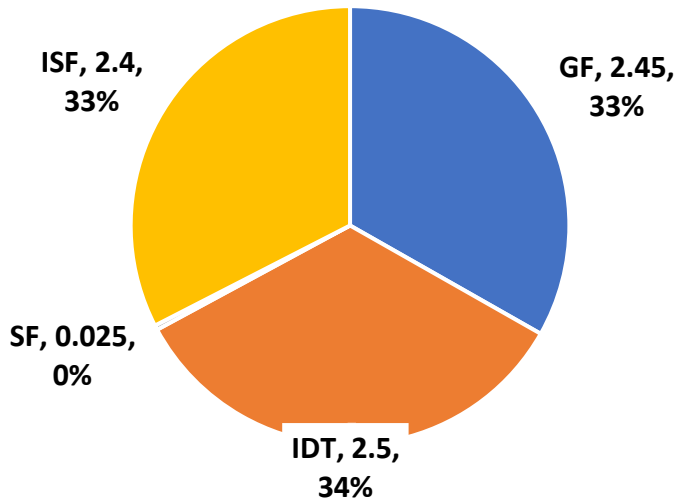




Agency of Administration,  
Secretary of Administration  
FY2025 Governor's Recommend Budget

**MISSION:** To provide responsive and centralized support services to the employees of all agencies and departments of state government so they may deliver services to Vermonters in an efficient, effective and fiscally prudent manner consistent with the Governor's three priorities: growing Vermont's economy, making Vermont an affordable place to live, work, and do business, and protecting vulnerable Vermonters.

**Governor's Recommend Budget  
FY2025 (\$ millions)**



## FY2025 SUMMARY & HIGHLIGHTS

Three structural budget components:

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

### FY 2025 Agency of Administration Budget Highlights:

- **Secretary's Office**

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

- **Financial Services Division**

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

- **Office of Risk Management**

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

Fiscal Year 2025 Budget Development Form: Agency of Administration - Central Office											
	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Approp #1 [1100010000] Secretary's Office: FY 2024 Approp</b>	2,359,270	0	0	100,000	0	0	0	403,239	241,437	0	3,103,946
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)											0
<b>FY 2024 Other Changes</b>	0	0	0	0	0	0	0	0	0	0	0
<b>Total Approp. After FY 2024 Other Changes</b>	2,359,270	0	0	100,000	0	0	0	403,239	241,437	0	3,103,946
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	90,620	0	0	(75,000)	0	0	0	34,026	132,466	0	182,112
<i>Personal Services</i>	63,761	0	0	(75,000)	0	0	0	34,632	133,911	0	157,304
500000: Salary & Wages: Classified Employees	264,827							11,085	5,616		281,528
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees	99,654							8,031	0		107,685
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees	94,703							2,960	1,499		99,162
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits	25,496							910	526		26,932
504040: VT Family & Medical Leave Insurance Premium	3,570							893	554		5,017
504045: Child Care Contribution	3,174							794	493		4,461
505200: Workers' Compensation Insurance Premium	(3,365)										(3,365)
508000: Vacancy Turnover Savings	(22,189)							(26,985)			(49,174)
506200: Other Pers Serv	(400,000)							21,929	125,223		(252,848)
507615: Interpreters								12,650			12,650
507600: Other Contr and 3rd Pty Serv				(75,000)							(75,000)
Other:	(2,109)							2,365			256
<i>Operating Expenses</i>	26,859	0	0	0	0	0	0	(606)	(1,445)	0	24,808
515010: Fee-for-Space Charge	7,354							18			7,372
516000: Insurance Other Than Employee Benefits	2,883							0			2,883
516010: Insurance - General Liability	(2,214)							0			(2,214)
516671: VISION/ISD	9,030							0			9,030
516685: ADS Allocated Charge	4,496							42			4,538
519006: Human Resources Services	1,729							46			1,775
523620: Single Audit Allocation	(1,480)							0			(1,480)
Other:	5,061							(712)	(1,445)		2,904
											0
<i>Grants</i>	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal of Increases/Decreases</b>	90,620	0	0	(75,000)	0	0	0	34,026	132,466	0	182,112
<b>FY 2025 Governor Recommend</b>	2,449,890	0	0	25,000	0	0	0	437,265	373,903	0	3,286,058
<b>Approp #2 [1100090000] Finance: FY 2024 Approp</b>	0	0	0	0	0	0	0	0	1,512,756	0	1,512,756
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)											0
<b>FY 2024 Other Changes</b>	0	0	0	0	0	0	0	0	0	0	0
<b>Total Approp. After FY 2024 Other Changes</b>	0	0	0	0	0	0	0	0	1,512,756	0	1,512,756
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	0	0	0	0	0	0	0	0	62,339	0	62,339
<i>Personal Services</i>	0	0	0	0	0	0	0	0	39,786	0	39,786
500000: Salary & Wages: Classified Employees									56,928		56,928
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees									19,847		19,847
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees									15,200		15,200
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits									4,735		4,735
504040: VT Family & Medical Leave Insurance Premium									3,256		3,256
504045: Child Care Contribution									2,894		2,894
505200: Workers' Compensation Insurance Premium									4,388		4,388
508000: Vacancy Turnover Savings									(35,839)		(35,839)
Other:									(31,623)		(31,623)
											0
<i>Operating Expenses</i>	0	0	0	0	0	0	0	0	22,553	0	22,553
515010: Fee-for-Space Charge									11,400		11,400
516000: Insurance Other Than Employee Benefits									(2,347)		(2,347)
516010: Insurance - General Liability									4,568		4,568
516671: VISION/ISD									655		655
516685: ADS Allocated Charge									697		697
519006: Human Resources Services									750		750
523620: Single Audit Allocation									0		0
Other:									6,830		6,830
											0
<i>Grants</i>	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal of Increases/Decreases</b>	0	0	0	0	0	0	0	0	62,339	0	62,339
<b>FY 2025 Governor Recommend</b>	0	0	0	0	0	0	0	0	1,575,095	0	1,575,095

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

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l	All other \$\$	Total \$\$
<b>Approp #3 [1100100000] Workers Compensation Insurance: FY 2024 Approp</b>	0	0	0	0	0	0	0	986,601	0	0	986,601
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)											0
<b>FY 2024 Other Changes</b>	0	0	0	0	0	0	0	0	0	0	0
<b>Total Approp. After FY 2024 Other Changes</b>	0	0	0	0	0	0	0	986,601	0	0	986,601
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	0	0	0	0	0	0	0	(1,518)	0	0	(1,518)
<i>Personal Services</i>	0	0	0	0	0	0	0	23,189	0	0	23,189
500000: Salary & Wages: Classified Employees								9,100			9,100
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees								4,970			4,970
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees								2,430			2,430
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits								753			753
504040: VT Family & Medical Leave Insurance Premium								502			502
504045: Child Care Contribution								447			447
505200: Workers' Compensation Insurance Premium								987			987
508000: Vacancy Turnover Savings											0
Increase to Contractual Services Account 507200								4,000			4,000
											0
<i>Operating Expenses</i>	0	0	0	0	0	0	0	(24,707)	0	0	(24,707)
515010: Fee-for-Space Charge								2,857			2,857
516000: Insurance Other Than Employee Benefits								(528)			(528)
516010: Insurance - General Liability								1,028			1,028
516671: VISION/SD								147			147
516685: ADS Allocated Charge								1,117			1,117
519006: Human Resources Services								824			824
523620: Single Audit Allocation											0
Decrease to Agency Fee Account 519005								(6,173)			(6,173)
Decrease to Other Contracts and Third Party Services Account								(23,979)			(23,979)
											0
<i>Grants</i>	0	0	0	0	0	0	0	0	0	0	0
											0
<b>Subtotal of Increases/Decreases</b>	0	0	0	0	0	0	0	(1,518)	0	0	(1,518)
<b>FY 2025 Governor Recommend</b>	0	0	0	0	0	0	0	985,083	0	0	985,083
<b>Approp #4 [1100110000] General Liability Insurance: FY 2024 Approp</b>	0	0	0	0	0	0	0	609,275	0	0	609,275
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)											0
<b>FY 2024 Other Changes</b>	0	0	0	0	0	0	0	0	0	0	0
<b>Total Approp. After FY 2024 Other Changes</b>	0	0	0	0	0	0	0	609,275	0	0	609,275
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	0	0	0	0	0	0	0	18,014	0	0	18,014
<i>Personal Services</i>	0	0	0	0	0	0	0	13,950	0	0	13,950
500000: Salary & Wages: Classified Employees								4,740			4,740
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees								3,408			3,408
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees								1,266			1,266
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits								391			391
504040: VT Family & Medical Leave Insurance Premium								349			349
504045: Child Care Contribution								310			310
505200: Workers' Compensation Insurance Premium								329			329
508000: Vacancy Turnover Savings											0
Increase to Overtime								3,157			3,157
											0
<i>Operating Expenses</i>	0	0	0	0	0	0	0	4,064	0	0	4,064
515010: Fee-for-Space Charge								952			952
516000: Insurance Other Than Employee Benefits								(176)			(176)
516010: Insurance - General Liability								342			342
516671: VISION/SD								49			49
516685: ADS Allocated Charge								(908)			(908)
519006: Human Resources Services								(598)			(598)
523620: Single Audit Allocation											0
Increase to Contract & 3rd Party Services - Legal Account 507200								10,150			10,150
Increase to Recycling and Licenses								610			610
Decrease to Other 3rd Party Services Account 507600								(2,000)			(2,000)
Decrease to Agency Fee Account 519005								(4,357)			(4,357)
<i>Grants</i>	0	0	0	0	0	0	0	0	0	0	0
											0
<b>Subtotal of Increases/Decreases</b>	0	0	0	0	0	0	0	18,014	0	0	18,014
<b>FY 2025 Governor Recommend</b>	0	0	0	0	0	0	0	627,289	0	0	627,289

Fiscal Year 2025 Budget Development Form: Agency of Administration - Central Office											
	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l	All other \$\$	Total \$\$
Approp #5 [1100120000] All Other Insurance: FY 2024 Approp	0	0	0	0	0	0	0	251,097	0	0	251,097
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)											0
FY 2024 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	0	0	0	0	0	0	0	251,097	0	0	251,097
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	0	0	0	0	72,595	0	0	72,595
Personal Services								1,846	0	0	1,846
500000: Salary & Wages: Classified Employees								782			782
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees								510			510
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees								209			209
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits								65			65
504040: VT Family & Medical Leave Insurance Premium								148			148
504045: Child Care Contribution								132			132
505200: Workers' Compensation Insurance Premium											0
508000: Vacancy Turnover Savings											0
Operating Expenses	0	0	0	0	0	0	0	70,749	0	0	70,749
515010: Fee-for-Space Charge											0
516000: Insurance Other Than Employee Benefits											0
516010: Insurance - General Liability											0
516671: VISION/ISD											0
516685: ADS Allocated Charge											0
519006: Human Resources Services											0
523620: Single Audit Allocation											0
Increase to Contractual Services								76,715			76,715
Decrease to Agency Fee								(5,966)			(5,966)
Grants	0	0	0	0	0	0	0	0	0	0	0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	72,595	0	0	72,595
FY 2025 Governor Recommend	0	0	0	0	0	0	0	323,692	0	0	323,692
Agency of Administration - Central Office FY 2024 Appropriation	2,359,270	0	0	100,000	0	0	0	2,250,212	1,754,193	0	6,463,675
Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0	0
FY 2024 Total After Other Changes	2,359,270	0	0	100,000	0	0	0	2,250,212	1,754,193	0	6,463,675
TOTAL INCREASES/DECREASES	90,620	0	0	(75,000)	0	0	0	123,117	194,805	0	333,542
Agency of Administration - Central Office FY 2025 Governor Recommend	2,449,890	0	0	25,000	0	0	0	2,373,329	1,948,998	0	6,797,217