

AGENCY OF ADMINISTRATION
Fiscal Year 2027 Budget Request

Sarah Clark, Secretary
Sean Brown, Deputy Secretary



Photo Credit: Amy Tucker



Fiscal Year 2027 Budget Request

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

Sarah Clark, Secretary

Sean Brown, Deputy Secretary

Nick Kramer, Chief Operating Officer

Budget Development

Holly S. Ferrant, AoA Chief Financial Officer

Jason Pinard, AoA Deputy Chief Financial Officer

Harmony Wilder, Finance Director II

Harley Oliver, Finance Director II

Fiscal Year 2027 Budget Request

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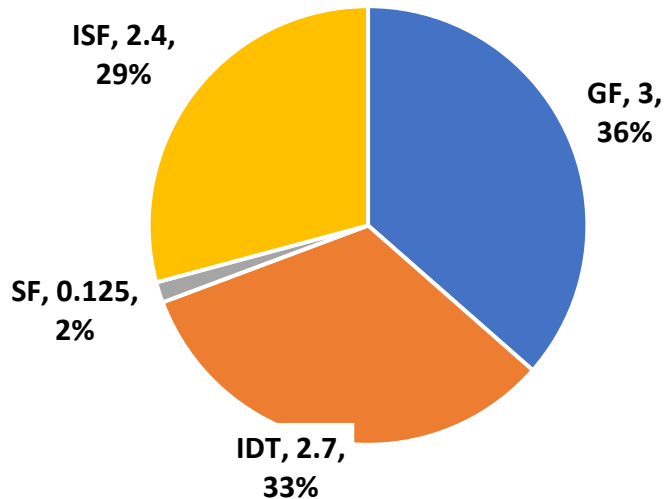
Agency of Administration

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Agency of Administration, Secretary of Administration FY2027 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
SOA - FY2027 (\$ millions)**



FY2027 SUMMARY & HIGHLIGHTS

Four structural base budget components (Dept IDs):

- **Secretary's Office (1100010000)**
 - Secretary, Dep. Sec., COO, Private Sec. (GF | 4 pos.)
 - Chief Performance Office (GF | 2 positions)
 - Chief Prevention Officer (IDT from AHS)
 - State Recovery Office (FEMA IDT | 3 positions)
- **Financial Services Division (1100090000)**
 - 10 positions | IDT Funded by "Agency Fee" charged to client entities, which include all AOA depts, boards, commissions, and offices.
- **Office of Risk Management (1100100000)**
 - 3 positions | funded through Work Comp., Gen. Liability, and All Other Insurance ISFs
 - Budgeted across three separate appropriations for WC, GL, and AOI
- **Office of Racial Equity (1100170000)**
 - 6 positions
 - 3 positions GF-funded (div. of racial justice stats)
 - 3 positions DHR ISF-funded

Acronyms:

GF: General Fund | IDT: Interdepartmental Transfer | ISF: Internal Service Fund

DHR: Department of Human Resources | AHS: Agency of Human Services

AOA: Agency of Administration | FEMA: Federal Emergency Management Agency

Base

- **Secretary's Office**
 - Removes one limited-service position in Recovery Office (Financial Manager)
 - \$125k Clean Water Fund appropriation per Clean Water Board recommendations.
- **Office of Racial Equity**
 - Removes one limited-service position in ORE (PDG Data Analyst)
- **Financial Services Division**
 - IDT increases primarily driven by salary & benefits pressures.
- **Office of Risk Management**
 - **Worker's Compensation** self-insurance "premium" collection of \$16.4m is up 13.4% from FY26, driven by claims experience.
 - **General & Auto Liability** "premium" collection of \$8.3m is up 5% from FY26.
 - **All Other Insurance** expenses down \$1.4m (-18%) from FY26. Includes property, flood, cyber, terrorism, and crime bond, ad hoc policies held by departments.

One-Times/Initiatives

- **IDEAL Vermont - \$110K general fund**

	6/30/25 Fund Balance	6/30/24 Fund Balance
WC	-\$2.5m	-\$3.5m
GL&AL	\$9.0m	\$2.3m
AOI	\$0.9m	-\$0.8m

Fiscal Year 2027 Budget Development Form: Agency of Administration - Central Office					
	General \$\$	Clean Water \$\$	Int. Service \$\$	Interdept'l	Total \$\$
				Transfer \$\$	
Approp #1 [1100010000] Secretary's Office: FY 2026 Approp	1,762,509	755,000		1,025,687	3,543,196
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2026 budget)					0
FY 2026 Other Changes	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	1,762,509	755,000	0	1,025,687	3,543,196
CURRENT SERVICE LEVEL/CURRENT LAW	98,715	(630,000)	0	(114,136)	(645,421)
<i>Personal Services</i>	<i>81,405</i>	<i>0</i>	<i>0</i>	<i>(107,494)</i>	<i>(26,089)</i>
500000: Salary & Wages: Classified Employees	30,618			(46,590)	(15,972)
500010: Salary & Wages: Exempt Employees					
501500: Health Insurance: Classified Employees	70,514			(4,350)	66,164
501510: Health Insurances: Exempt Employees					
502000: Retirement: Classified Employees	(139)			(13,419)	(13,558)
502010: Retirement: Exempt Employees					
All Other Employee Payroll Related Fringe Benefits	(1,151)			(6,185)	(7,336)
504040: VT Family & Medical Leave Insurance Premium	113			(172)	(59)
504045: Child Care Contribution	133			(204)	(71)
505200: Workers' Compensation Insurance Premium	(19,832)				(19,832)
508000: Vacancy Turnover Savings	(5,610)				(5,610)
506000: Per Diem	(306)			(5,400)	(5,706)
506200: Other Pers Serv	4,201				4,201
507600: Other Contr and 3rd Pty Serv	2,057				2,057
507615: Interpreters	807				807
507200: Contr & 3rd Party - Legal				(10,000)	(10,000)
507350: Contr&3rd Pty-Educ & Training				(13,674)	(13,674)
507563: Advertising/Marketing - Other				(7,500)	(7,500)
<i>Operating Expenses</i>	<i>17,310</i>	<i>0</i>	<i>0</i>	<i>(6,642)</i>	<i>10,668</i>
515010: Fee-for-Space Charge	9,263				9,263
516000: Insurance Other Than Employee Benefits	(8,912)				(8,912)
516010: Insurance - General Liability	(15,595)				(15,595)
516671: VISION/ISD	(20,424)				(20,424)
516685: ADS Allocated Charge	67,080				67,080
519006: Human Resources Services	(5,621)				(5,621)
523620: Single Audit Allocation	364				364
516660: ADS Service Level Agreement	(39,251)				(39,251)
Other adjustemnts to Operating Expense account codes:	30,406			(6,642)	23,764
					0
					0
<i>Grants</i>	<i>0</i>	<i>(630,000)</i>	<i>0</i>	<i>0</i>	<i>(630,000)</i>
Stormwater Utility Payments		(630,000)			(630,000)
					0
					0
Subtotal of Increases/Decreases	98,715	(630,000)	0	(114,136)	(645,421)
FY 2027 Governor Recommend	1,861,224	125,000	0	911,551	2,897,775

Fiscal Year 2027 Budget Development Form: Agency of Administration - Central Office					
	General \$\$	Clean Water \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #2 [1100170000] Office of Racial Equity: FY 2026 Approp	1,144,831	0	534,462	126,120	1,805,413
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2026 budget)					0
FY 2026 Other Changes	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	1,144,831	0	534,462	126,120	1,805,413
CURRENT SERVICE LEVEL/CURRENT LAW	(31,484)	0	16,034	(126,120)	(141,570)
<i>Personal Services</i>	<i>(31,484)</i>	<i>0</i>	<i>31,555</i>	<i>(119,120)</i>	<i>(119,049)</i>
500000: Salary & Wages: Classified Employees	2,122		15,205	(65,104)	(47,777)
500010: Salary & Wages: Exempt Employees					
501500: Health Insurance: Classified Employees	(24,001)		5,190	(28,479)	(47,290)
501510: Health Insurances: Exempt Employees					
502000: Retirement: Classified Employees	(8,214)		4,379	(18,750)	(22,585)
502010: Retirement: Exempt Employees					
All Other Employee Payroll Related Fringe Benefits	(1,121)		(446)	(6,259)	(7,826)
504040: VT Family & Medical Leave Insurance Premium	(280)		(204)	(242)	(726)
504045: Child Care Contribution	10		66	(286)	(210)
505200: Workers' Compensation Insurance Premium	0		7,699		7,699
508000: Vacancy Turnover Savings	0		8,321		8,321
507615: Interpreters			(9,325)		(9,325)
506199: Other Personal Services			670		670
					0
					0
<i>Operating Expenses</i>	<i>0</i>	<i>0</i>	<i>(15,521)</i>	<i>(7,000)</i>	<i>(22,521)</i>
515010: Fee-for-Space Charge			0	(7,000)	(7,000)
516000: Insurance Other Than Employee Benefits			319		319
516010: Insurance - General Liability			5,021		5,021
516671: VISION/ISD			9,904		9,904
516685: ADS Allocated Charge			20,831		20,831
519006: Human Resources Services			10,407		10,407
523620: Single Audit Allocation			0		0
516660: ADS Service Level Agreement			(65,682)		(65,682)
Other Operating Expenses			3,679		3,679
					0
					0
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
					0
					0
Subtotal of Increases/Decreases	(31,484)	0	16,034	(126,120)	(141,570)
FY 2027 Governor Recommend	1,113,347	0	550,496	0	1,663,843

Fiscal Year 2027 Budget Development Form: Agency of Administration - Central Office					
	General \$\$	Clean Water \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #3 [1100090000] Finance: FY 2026 Approp	0	0	0	1,691,490	1,691,490
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2026 budget)					0
FY 2026 Other Changes	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	0	0	0	1,691,490	1,691,490
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	50,745	50,745
<i>Personal Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>33,991</i>	<i>33,991</i>
500000: Salary & Wages: Classified Employees				31,097	31,097
500010: Salary & Wages: Exempt Employees					
501500: Health Insurance: Classified Employees				17,175	17,175
501510: Health Insurances: Exempt Employees					
502000: Retirement: Classified Employees				8,955	8,955
502010: Retirement: Exempt Employees					
All Other Employee Payroll Related Fringe Benefits				(2,670)	(2,670)
504040: VT Family & Medical Leave Insurance Premium				116	116
504045: Child Care Contribution				136	136
505200: Workers' Compensation Insurance Premium				(225)	(225)
508000: Vacancy Turnover Savings				(109,010)	(109,010)
500040: Temporary Employees				58,583	58,583
506199: Other Personal Services				29,834	29,834
					0
					0
<i>Operating Expenses</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>16,754</i>	<i>16,754</i>
515010: Fee-for-Space Charge				3,514	3,514
516000: Insurance Other Than Employee Benefits				55	55
516010: Insurance - General Liability				(1,170)	(1,170)
516671: VISION/ISD				2,997	2,997
516685: ADS Allocated Charge				40,848	40,848
519006: Human Resources Services				787	787
523620: Single Audit Allocation				0	0
516660: ADS Service Level Agreement				(30,277)	(30,277)
					0
					0
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
					0
					0
Subtotal of Increases/Decreases	0	0	0	50,745	50,745
FY 2027 Governor Recommend	0	0	0	1,742,235	1,742,235

Fiscal Year 2027 Budget Development Form: Agency of Administration - Central Office					
	General \$\$	Clean Water \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #4 [1100100000] Workers Compensation Insurance: FY 2026	0	0	971,840	0	971,840
Approp					
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2026 budget)					0
FY 2026 Other Changes	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	0	0	971,840	0	971,840
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	29,155	0	29,155
<i>Personal Services</i>	<i>0</i>	<i>0</i>	<i>25,193</i>	<i>0</i>	<i>25,193</i>
500000: Salary & Wages: Classified Employees			9,641		9,641
500010: Salary & Wages: Exempt Employees					
501500: Health Insurance: Classified Employees			(17,133)		(17,133)
501510: Health Insurances: Exempt Employees					
502000: Retirement: Classified Employees			2,777		2,777
502010: Retirement: Exempt Employees					
All Other Employee Payroll Related Fringe Benefits			337		337
504040: VT Family & Medical Leave Insurance Premium			37		37
504045: Child Care Contribution			41		41
505200: Workers' Compensation Insurance Premium			(39)		(39)
508000: Vacancy Turnover Savings					0
506199: Other Personal Services			6,096		6,096
507600: Other Contr and 3rd Pty Serv			25,343		25,343
508000: Vacancy Turnover Savings			(1,907)		(1,907)
					0
<i>Operating Expenses</i>	<i>0</i>	<i>0</i>	<i>3,962</i>	<i>0</i>	<i>3,962</i>
515010: Fee-for-Space Charge			440		440
516000: Insurance Other Than Employee Benefits			10		10
516010: Insurance - General Liability			(205)		(205)
516671: VISION/ISD			525		525
516685: ADS Allocated Charge			5,778		5,778
519006: Human Resources Services			(667)		(667)
523620: Single Audit Allocation					0
519005: Agency Fee			2,276		2,276
520000: Office Supplies			630		630
522216: Hardware-Desktop & Laptop PCs			1,000		1,000
522410: Office Equipment			250		250
522700: Furniture & Fixtures			250		250
516660: ADS Service Level Agreement			(6,325)		(6,325)
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
					0
					0
Subtotal of Increases/Decreases	0	0	29,155	0	29,155
FY 2027 Governor Recommend	0	0	1,000,995	0	1,000,995

Fiscal Year 2027 Budget Development Form: Agency of Administration - Central Office					
	General \$\$	Clean Water \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #5 [1100110000] General Liability Insurance: FY 2026 Approp	0	0	471,418	0	471,418
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2026 budget)					0
FY 2026 Other Changes	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	0	0	471,418	0	471,418
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	14,143	0	14,143
<i>Personal Services</i>	<i>0</i>	<i>0</i>	<i>11,005</i>	<i>0</i>	<i>11,005</i>
500000: Salary & Wages: Classified Employees			6,584		6,584
500010: Salary & Wages: Exempt Employees					
501500: Health Insurance: Classified Employees			(17,828)		(17,828)
501510: Health Insurances: Exempt Employees					
502000: Retirement: Classified Employees			1,896		1,896
502010: Retirement: Exempt Employees					
All Other Employee Payroll Related Fringe Benefits			265		265
504040: VT Family & Medical Leave Insurance Premium			25		25
504045: Child Care Contribution			28		28
505200: Workers' Compensation Insurance Premium			(28)		(28)
508000: Vacancy Turnover Savings					0
506199: Other Personal Services			4,010		4,010
507200: Contr & 3rd Party - Legal			9,695		9,695
507600: Other Contr and 3rd Pty Serv			6,358		6,358
					0
<i>Operating Expenses</i>	<i>0</i>	<i>0</i>	<i>3,138</i>	<i>0</i>	<i>3,138</i>
515010: Fee-for-Space Charge			314		314
516000: Insurance Other Than Employee Benefits			7		7
516010: Insurance - General Liability			(146)		(146)
516671: VISION/ISD			374		374
516685: ADS Allocated Charge			1,529		1,529
519006: Human Resources Services			(146)		(146)
523620: Single Audit Allocation					0
516660: ADS Service Level Agreement			(710)		(710)
519005: Agency Fee			1,686		1,686
522216: Hardware-Desktop & Laptop PCs			230		230
					0
					0
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
					0
					0
Subtotal of Increases/Decreases	0	0	14,143	0	14,143
FY 2027 Governor Recommend	0	0	485,561	0	485,561

Fiscal Year 2027 Budget Development Form: Agency of Administration - Central Office					
	General \$\$	Clean Water \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #6 [1100120000] All Other Insurance: FY 2026 Approp	0	0	333,403	0	333,403
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2026 budget)					0
FY 2026 Other Changes	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	0	0	333,403	0	333,403
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	25,433	0	25,433
<i>Personal Services</i>	<i>0</i>	<i>0</i>	<i>22,975</i>	<i>0</i>	<i>22,975</i>
500000: Salary & Wages: Classified Employees			2,725		2,725
500010: Salary & Wages: Exempt Employees					
501500: Health Insurance: Classified Employees			449		449
501510: Health Insurances: Exempt Employees					
502000: Retirement: Classified Employees			785		785
502010: Retirement: Exempt Employees					
All Other Employee Payroll Related Fringe Benefits			86		86
504040: VT Family & Medical Leave Insurance Premium			10		10
504045: Child Care Contribution			12		12
505200: Workers' Compensation Insurance Premium					0
508000: Vacancy Turnover Savings					0
506199: Other Personal Services			1,896		1,896
507600: Other Contr and 3rd Party Serv			17,012		17,012
					0
					0
<i>Operating Expenses</i>	<i>0</i>	<i>0</i>	<i>2,458</i>	<i>0</i>	<i>2,458</i>
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
519005: Agency Fee			2,458		2,458
					0
					0
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
					0
					0
Subtotal of Increases/Decreases	0	0	25,433	0	25,433
FY 2027 Governor Recommend	0	0	358,836	0	358,836
Agency of Administration - Central Office FY 2026 Appropriation	2,907,340	755,000	2,311,123	2,843,297	8,816,760
Reductions and Other Changes	0	0	0	0	0
FY 2026 Total After Other Changes	2,907,340	755,000	2,311,123	2,843,297	8,816,760
TOTAL INCREASES/DECREASES	67,231	(630,000)	84,765	(189,511)	(667,515)
Agency of Administration - Central Office FY 2027 Governor Recommend	2,974,571	125,000	2,395,888	2,653,786	8,149,245

Programs

Agency of Administration

Program Name	Program Purpose and Context	Program Services Provided	Program Website	Additional Reporting Links	Data Steward Email	Primary Outcome	Number of Measures Reported	Agency
Chief Performance Office	The vision of the Chief Performance Office (CPO) is a modern Vermont State Government that fully leverages its resources to meet the needs of all Vermonters. The CPO's mission is to provide information, tools, expertise, and services that strengthen the state's ability to effectively solve problems, manage operations, and improve results.	The CPO provides a variety of services to State of Vermont employees, including staff development and support, project support and consultation, meeting design and facilitation, organizational assessment and planning, process management, automation, and improvement, and research, data analysis and reporting.	https://asa.vermont.gov/chief-performance-office		karla.ferranti@vermont.gov	Vermont Has Open, Effective, and Inclusive Government	8	Agency of Administration
Office of Racial Equity	The Office of Racial Equity (ORE) exists to identify and correct systemic racism in State government through inter-agency consultation, policy review, community engagement, data collection and analysis, and broad education. Through its policy work, ORE directly serves State government agencies and departments across all branches and indirectly serves all residents and visitors in VT. Through its education and public programming, ORE directly serves organizations, residents, and State agencies and departments across the state. ORE's work furthers the Agency of Administration's mission by coordinating across government to standardize equitable practices and policies.	Assess & monitor outcomes; direct data collection & analysis; identify systemic racism across all 3 branches of State government; investigate issues and causes; receive & resolve or route complaints; provide reports to the State and to the public; develop & deliver training & education for State staff and external entities; lead or support inter-agency collaboration & committees; engage communities and organizations through events & programming; policy revision, reform, analysis, & guidance; create, champion, & implement policies, plans, & laws; connect, recommend, uplift candidates of color to State service.	https://racialequity.vermont.gov/		suzana.davis@vermont.gov	Vermont Has Open, Effective, and Inclusive Government	3	Agency of Administration
Financial Services Division	The Agency of Administration (ADA) Financial Services Division (FSD) provides accounting and budgetary support services for the Office of the Secretary, all ADA departments and for smaller state units without internal financial capacity. FSD provides timely accounting services including: processing of daily accounting transactions, fixed and capital assets management, time & labor validation, expense reimbursements, monthly and year-end close-out, and periodic financial reporting. FSD develops the annual budget for the agency, departments and divisions. Other functions include an internal audit function, financial analysis, and programmatic annual rate setting. More recently, since the pandemic and flood disasters have impacted our state, FSD has provided extensive financial assistance and recovery support to all State agencies as federal dollars have come into the State of Vermont for recovery programs.	Budgetary, Accounting, Consulting and financial recovery services to State of Vermont Departments, Agencies, Boards, Offices, and Commissions.	https://asa.vermont.gov/financial-services		holly.ferranti@vermont.gov	Vermont Has Open, Effective, and Inclusive Government	5	Agency of Administration
Risk Management - Workers Compensation Claims	The Office of Risk Management's workers' compensation program serves all state employees injured on the job. We contract with a third party administrator to adjust and manage claims. Pure premium is the loss rate measuring total WC costs (indemnity, medical and expenses) per \$100 of State payroll.	This program provides claims adjusting services, claim reviews and workplace safety services.	https://asa.vermont.gov/secretary/division/workers-comp		rebecca.white@vermont.gov	Vermont Has Open, Effective, and Inclusive Government	4	Agency of Administration
Risk Management - General Liability Claims	The Office of Risk Management's liability self-insurance program manages all liability claims brought against the State. We contract with a third party administrator to adjust claims. Pure premium is the loss rate measuring the General Liability claim costs per \$100 of State payroll.	This program provides claims adjusting services and claims reviews.	https://asa.vermont.gov/secretary/Risk-Management		rebecca.white@vermont.gov	Vermont Has Open, Effective, and Inclusive Government	3	Agency of Administration
Risk Management - Auto Liability Claims	The Office of Risk Management's liability self-insurance program manages all automobile liability claims brought against the State. We contract with a third party administrator to adjust claims. Pure premium is the loss rate measuring the Automobile Liability claim costs per State owned vehicle.	The program provides claims adjusting services and defensive driving classes.	https://asa.vermont.gov/secretary/Risk-Management		rebecca.white@vermont.gov	Vermont Has Open, Effective, and Inclusive Government	3	Agency of Administration
Office of Disaster Recovery	The Vermont Office of Disaster Recovery, part of the Agency of Administration, coordinates the state's disaster recovery efforts. Its goal is to help communities recover efficiently from natural or human-caused disasters, restoring infrastructure, housing, and essential services while building resilience against future events. They contribute to the agency's mission by providing leadership, oversight, and coordination of recovery operations, ensuring that state and federal resources are used effectively and equitably. The program serves all Vermonters affected by disasters, with particular focus on communities experiencing significant damage and populations with limited access to resources.	The office achieves its goals by coordinating recovery activities across state agencies, municipalities, and community organizations. The office manages federal and state disaster funding, provides technical assistance to guide communities through recovery programs, and supports planning and mitigation efforts to reduce future risks. It also engages directly with affected communities to understand their needs and ensure resources are allocated effectively. Through these services, the office ensures that disaster recovery is organized, inclusive, and supports long-term community resilience.	https://disasterrecovery.vermont.gov/	https://finance.vermont.gov/content/state-fiscal-recovery-funds	ethan.hurley@vermont.gov	Vermont Has Open, Effective, and Inclusive Government	4	Agency of Administration

Measures

Agency of Administration

Program Name	Measure	Measure Type	Unit Type	Polarity	Reporting Period	2021	2022	2023	2024	2025	Target	Notes	Agency
Chief Performance Office	Average training net promoter score	Quality	Number	Higher is Better	SFY			30.77	58.98	65.50	80.00	Data derived from post training surveys	Agency of Administration
Chief Performance Office	Percent of staff who report an increase in knowledge, skill, or ability from participating in CPO-led trainings	Result	Percent	Higher is Better	SFY		0.89	0.92	0.95	0.97	0.90	Data derived from post training surveys	Agency of Administration
Chief Performance Office	Percent of staff who report leveraging training knowledge to improve processes and/or programs	Result	Percent	Higher is Better	SFY		0.69	0.78	0.78	0.83	0.90	Data derived from annual survey	Agency of Administration
Chief Performance Office	Percent of staff who report an increase in knowledge, skill, or ability from participating in communities of practice	Result	Percent	Higher is Better	SFY		0.89	0.96	0.87	0.93	0.90	Data derived from annual survey	Agency of Administration
Chief Performance Office	Percent of staff who report leveraging community of	Result	Percent	Higher is Better	SFY		0.71	0.91	0.63	0.76	0.90	Data derived from annual survey	Agency of
Chief Performance Office	Number of engagements/projects supported	Context	Number	No Polarity	SFY		4.00	30.00	33.00	37.00			Agency of Administration
Chief Performance Office	Number of self-reported continuous improvement activities completed	Result	Number	Higher is Better	SFY	122.00	42.00	118.00	100.00	52.00	100.00	Data derived from continuous improvement reporting form	Agency of Administration
Chief Performance Office	Number of unique staff participating in CPO-led training annually	Quantity	Number	Higher is Better	SFY	252.00	291.00	223.00	645.00	941.00	1,000.00		Agency of Administration
Financial Services Division	Number of financial reports prepared and appropriations analyzed including monthly and quarterly Budget to Actual Reports and regular budget reviews with client leadership	Quantity	Number	Higher is Better	SFY			266.00	326.00	424.00	326.00		Agency of Administration
Financial Services Division	Number of AOA Departments, Boards and Commissions for which FSD coordinates and finalizes budgets, serves as Liaisons with the Budget Office and the Legislature, and consultants on budget goals and upcoming initiatives and how to request funding.	Quantity	Number	Higher is Better	SFY			31.00	31.00	38.00	34.00		Agency of Administration
Financial Services Division	Number of timely and accurate Internal Service Fund financial statements and year end adjustments.	Quantity	Number	Higher is Better	SFY	22.00	22.00	22.00	21.00	22.00	21.00	DFM prepares the eProcurement fund financial statements so that was excluded in the measure for FY24.	Agency of Administration
Financial Services Division	Number of vendor invoices processed for all AOA Departments, Boards, Commissions and Offices	Context	Number	No Polarity	SFY					24710			Agency of Administration
Financial Services Division	Number of customer billings processed for all AOA Departments, Boards, Commissions and Offices	Context	Number	No Polarity	SFY					63947			Agency of Administration
Office of Racial Equity	Number of municipalities enrolled in IDEAL Vermont cohort	Quantity	Number	Higher is Better	CY		14.00	14.00	14.00	14.00			Agency of Administration
Office of Racial Equity	Percent of SOV contract dollars to vendors identified as MWBEs.	Quantity	Percent	Higher is Better	CY	0.00	0.00						Agency of Administration
Office of Racial Equity	Percent of SOV staff who identify as people of color	Context	Percent	No Polarity	SFY	0.04	0.05	0.06	0.06	0.06		As of the end of FY'24, reporting from DHR's Workforce Report	Agency of Administration
Risk Management - Auto Liability Claims	Number of AL claims filed	Quantity	Number	Lower is Better	SFY	91.00	34.00	55.00	83.00	117.00	80.00		Agency of Administration
Risk Management - Auto Liability Claims	Pure premium - AL costs per vehicle	Result	Currency	Lower is Better	SFY	146.00	157.00	135.00	447.00	166.00	175.00		Agency of Administration
Risk Management - Auto Liability Claims	AL claim severity (average cost per claim)	Quality	Currency	Lower is Better	SFY	2988.00	941.00	4650.00	3831.00	2255.00	3,000.00		Agency of Administration
Risk Management - General Liability Claims	Number of GL claims filed	Quantity	Number	Lower is Better	SFY	104.00	70.00	157.00	140.00	131.00	120.00		Agency of Administration
Risk Management - General Liability Claims	GL claim severity (average cost per claim)	Quality	Currency	Lower is Better	SFY	9360.00	10844.00	16599.00	19285.00	1340.00	19,000.00		Agency of Administration
Risk Management - General Liability Claims	Pure premium - GL costs per \$100 payroll	Result	Currency	Lower is Better	SFY	0.85	0.47	0.59	0.53	0.55	0.46		Agency of Administration
Risk Management - Workers Compensation Claims	WC claim frequency per \$1M payroll	Quality	Currency	Lower is Better	SFY	1.62	0.82	1.08	0.99	1.00	0.98		Agency of Administration
Risk Management - Workers Compensation Claims	WC claim severity (average cost per claim)	Quality	Currency	Lower is Better	SFY	10415.00	2700.00	11793.00	12313.00	6515.00	12,000.00		Agency of Administration
Risk Management - Workers Compensation Claims	Number of WC claims filed	Quantity	Number	Lower is Better	SFY	961.00	546.00	717.00	692.00	804.00	675.00		Agency of Administration
Risk Management - Workers Compensation Claims	Pure premium - WC costs for \$100 payroll	Result	Currency	Lower is Better	SFY	1.59	1.78	1.39	1.62	1.65	1.62		Agency of Administration
Office of Disaster Recovery	Percentage of impacted area covered by long-term recovery groups	Quality	Percent	Higher is Better	SFY				0.76	0.79	0.90	For towns with lower impacts, it is more efficient for the State to provide coverage.	Agency of Administration
Office of Disaster Recovery	Number of disaster relief funds coordinated by the recovery office (e.g. pandemic relief, FEMA, CDBG-DR...)	Context	Number	No Polarity	SFY	8.00	8.00	8.00	10.00	12.00			Agency of Administration
Office of Disaster Recovery	Percent of federal disaster reports submitted ontime	Quantity	Percent	Higher is Better	SFY	1.00	1.00	1.00	1.00	1.00	1.00		Agency of Administration
Office of Disaster Recovery	Highest number of disaster survivor cases managed by the State and long-term recovery groups at one time.	Context	Number	Lower is Better	SFY				350.00	293.00		2024 value is estimated based on partial data	Agency of Administration

Indicators

State of Vermont Population-Level Outcomes and Indicator Report														Agency of Administration					
Source/Link	Population Outcome	Indicator	Area	Agency/Department	2013	2014	2015	2016	2017	2018	2019	2020	Reporting Period	Frequency	Along which the State	Notes on Methodology	Link Source		
https://embed.dataimpact.com/Measure/Embed?M=12002A101	Vermont has open, effective and inclusive government	(B) percent of State contracts reported using performance measures	Statewide	ACA	0.6400	0.6460	0.6790	0.6638	0.6386	0.6660	0.6405	0.6908	SPY	Quarterly	After some inconsistency in the initial years, the percent of contracts awarded which contain performance measures has stabilized around 65%. Grants with performance measures dropped in SPY 2022 as a result of the large number of grants that were provided for COVID relief. It should be noted that appropriations for pass-through non-state entities, such as UVM, Tax Literacy Education, OF transfers to Capital Funds, and others, are processed and reported as "grants" but do not have performance measures attached, nor standard grant agreements. Other such situations include federal grants where performance measures are part of federal reporting and audit requirements and are therefore not included in the grant database.	Data is self reported by agencies and departments through the state's financial system, VISON.	VISON Statewide Financial System queries		
https://embed.dataimpact.com/Measure/Embed?M=12002A103	Vermont has open, effective and inclusive government	(B) percent of State grants reported using performance measures	Statewide	ACA	0.6770	0.6990	0.6511	0.5279	0.6353	0.6542	0.6837	0.7253	SPY	Quarterly		Data is self reported by agencies and departments through the state's financial system, VISON. Duplicate grant numbers are removed from the source data to facilitate a more accurate percentage.	VISON Statewide Financial System queries		
Vermont has open, effective and inclusive government					(B) number of agencies and departments that have a policy regarding engagement with the community on issues and that measure engagement rates								Statewide				ACA	0.64	Agencies Surveyed

Agency of Administration - Central Office

FY2025 - FY2026 CARRYFORWARD

Annually the General Assembly authorizes the Commissioner of Finance and Management to allow unspent appropriations from the General Fund to carryforward. The following table reflects the carryforward authorized by the Commissioner in FY2025.

	FY2026 Appropriation	FY2025 Carryforward	% of FY2026 Appropriation
General Fund:			
Secretary's Office	\$ 1,762,509.00	\$ 1,499,583.72	85.1%
Total General Fund:	\$ 1,762,509.00	\$ 1,499,583.72	85.1%

FY2026 Carryforward Use:

\$150,000 to cover the estimated costs of printing and distributing the Annotated V.S.A. and pocket parts by the Department of Libraries and FY26 and FY27. Legislative Counsel negotiated and signed a contract with Lexis Nexis that changed the payment structure for the green books. This created budget pressure for both the Executive and Judicial branches. This use of one-time carry forward will cover the costs of the current contract and provide a bridge to a different

\$100,000 to support a one-year limited-service position extension for administrative support in the Office of Racial Equity. Though ORE has language access plan funds that could be used for this purpose, this position has scope beyond language access and therefore, this GF is requested for this purpose.

\$50,000 for resources related to enhancing digital accessibility for the State of Vermont. Though it is important to increase accessibility, the federal Department of Justice updated its regulations for Title II of the Americans with Disabilities Act in April 2024. Beginning April 24, 2026, web content and mobile applications must comply with Level A and Level AA success criteria and conformance requirements for Web Content Accessibility Guidelines (WCAG). These funds will facilitate this work by providing tools for agencies and departments to remediate documents.

The balance of the carry forward will be used to cover additional costs for Enterprise Resource Planning (ERP) projects including Business Process Transformation (BPT) work. Funding needs remain for the ERP Workday project. Though this amount of carry forward does not fully cover the need, it will provide some additional support for this project.

Agency of Administration - Central Office
Major Budget Object Comparison

1100010000 - Secretary's Office

Source of Funds Detail - General Fund

General Fund	FY 2026 Appropriation Act	FY 2027 Governor Recommended	Difference	% Change
Personal Services	\$ 1,519,904.00	\$ 1,601,309.00	\$ 81,405.00	5.4%
Operating Expenses	\$ 242,605.00	\$ 259,915.00	\$ 17,310.00	7.1%
Grants			\$ -	
Total General Fund	\$ 1,762,509.00	\$ 1,861,224.00	\$ 98,715.00	5.6%

Source of Funds Detail - Clean Water Fund

Clean Water Fund	FY 2026 Appropriation Act	FY 2027 Governor Recommended	Difference	% Change
Personal Services			\$ -	
Operating Expenses			\$ -	
Grants	\$ 755,000.00	\$ 125,000.00	\$ (630,000.00)	-83.4%
Clean Water Fund	\$ 755,000.00	\$ 125,000.00	\$ (630,000.00)	-83.4%

Source of Funds Detail - Interdepartmental Transfer Fund

Interdepartmental Transfer Fund	FY 2026 Appropriation Act	FY 2027 Governor Recommended	Difference	% Change
Personal Services	\$ 1,012,401.00	\$ 904,907.00	\$ (107,494.00)	-10.6%
Operating Expenses	\$ 13,286.00	\$ 6,644.00	\$ (6,642.00)	-50.0%
Grants			\$ -	
Total Interdepartmental Transfer Fund	\$ 1,025,687.00	\$ 911,551.00	\$ (114,136.00)	-11.1%
Total Secretary's Office	\$ 3,543,196.00	\$ 2,897,775.00	\$ (645,421.00)	-18.2%

Agency of Administration - Central Office
Major Budget Object Comparison

1100090000 - Financial Services Division

Source of Funds Detail - Interdepartmental Transfer Fund

Interdepartmental Transfer Fund	FY 2026 Appropriation Act	FY 2027 Governor Recommended	Difference	% Change
Personal Services	\$ 1,523,066.00	\$ 1,557,057.00	\$ 33,991.00	2.2%
Operating Expenses	\$ 168,424.00	\$ 185,178.00	\$ 16,754.00	9.9%
Grants	\$ -	\$ -	\$ -	
Total Interdepartmental Transfer Fund	\$ 1,691,490.00	\$ 1,742,235.00	\$ 50,745.00	3.0%
Total Financial Services Division	\$ 1,691,490.00	\$ 1,742,235.00	\$ 50,745.00	3.0%

1100100000 - Workers Compensation Insurance

Source of Funds Detail - Internal Service Fund

Internal Service Fund	FY 2026 Appropriation Act	FY 2027 Governor Recommended	Difference	% Change
Personal Services	\$ 871,453.00	\$ 896,646.00	\$ 25,193.00	2.9%
Operating Expenses	\$ 100,387.00	\$ 104,349.00	\$ 3,962.00	3.9%
Grants	\$ -	\$ -	\$ -	
Total Internal Service Fund	\$ 971,840.00	\$ 1,000,995.00	\$ 29,155.00	3.0%
Total Workers Compensation Insurance	\$ 971,840.00	\$ 1,000,995.00	\$ 29,155.00	3.0%

Agency of Administration - Central Office
Major Budget Object Comparison

1100110000 - General Liability Insurance

Source of Funds Detail - Internal Service Fund

Internal Service Fund	FY 2026 Appropriation Act	FY 2027 Governor Recommended	Difference	% Change
Personal Services	\$ 406,346.00	\$ 417,351.00	\$ 11,005.00	2.7%
Operating Expenses	\$ 65,072.00	\$ 68,210.00	\$ 3,138.00	4.8%
Grants	\$ -	\$ -	\$ -	
Total Internal Service Fund	\$ 471,418.00	\$ 485,561.00	\$ 14,143.00	3.0%
Total General Liability Insurance	\$ 471,418.00	\$ 485,561.00	\$ 14,143.00	3.0%

1100120000 - All Other Insurance

Source of Funds Detail - Internal Service Fund

Internal Service Fund	FY 2026 Appropriation Act	FY 2027 Governor Recommended	Difference	% Change
Personal Services	\$ 278,478.00	\$ 301,453.00	\$ 22,975.00	8.3%
Operating Expenses	\$ 54,925.00	\$ 57,383.00	\$ 2,458.00	4.5%
Grants	\$ -	\$ -	\$ -	
Total Internal Service Fund	\$ 333,403.00	\$ 358,836.00	\$ 25,433.00	7.6%
Total All Other Insurance	\$ 333,403.00	\$ 358,836.00	\$ 25,433.00	7.6%

Agency of Administration - Central Office
Major Budget Object Comparison

1100170000 - Office of Racial Equity

Source of Funds Detail - General Fund

General Fund	FY 2026 Appropriation Act	FY 2027 Governor Recommended	Difference	% Change
Personal Services	\$ 1,144,831.00	\$ 1,113,347.00	\$ (31,484.00)	-2.8%
Operating Expenses	\$ -	\$ -	\$ -	
Grants	\$ -	\$ -	\$ -	
Total General Fund	\$ 1,144,831.00	\$ 1,113,347.00	\$ (31,484.00)	-2.8%

Source of Funds Detail - Internal Service Fund

Internal Service Fund	FY 2026 Appropriation Act	FY 2027 Governor Recommended	Difference	% Change
Personal Services	\$ 423,139.00	\$ 454,694.00	\$ 31,555.00	7.5%
Operating Expenses	\$ 111,323.00	\$ 95,802.00	\$ (15,521.00)	-13.9%
Grants			\$ -	
Total Internal Service Fund	\$ 534,462.00	\$ 550,496.00	\$ 16,034.00	3.0%

Source of Funds Detail - Interdepartmental Transfer Fund

Interdepartmental Transfer Fund	FY 2026 Appropriation Act	FY 2027 Governor Recommended	Difference	% Change
Personal Services	\$ 119,120.00	\$ -	\$ (119,120.00)	-100.0%
Operating Expenses	\$ 7,000.00	\$ -	\$ (7,000.00)	-100.0%
Grants	\$ -	\$ -	\$ -	
Total Interdepartmental Transfer Fund	\$ 126,120.00	\$ -	\$ (126,120.00)	-100.0%
Total Office of Racial Equity	\$ 1,805,413.00	\$ 1,663,843.00	\$ (141,570.00)	-7.8%

Grand Total	\$ 8,816,760.00	\$ 8,149,245.00	\$ (667,515.00)	-7.6%
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State of Vermont
FY2027 Governor's Recommended Budget
Rollup Report

Organization: 1100010000 - Secretary of Administration - Secretary's Office
Sec No: B.100
BU: 01100

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	1,676,549	1,311,712	1,311,712	1,290,130	-21,582	-1.6%
Fringe Benefits	953,696	805,623	805,623	830,931	25,308	3.1%
Contracted & 3rd Party Service	151,878	193,761	193,761	165,451	-28,310	-14.6%
Per Diem & Other Pers Services	603	221,209	221,209	219,704	-1,505	-0.7%
Budget Object Group Total: 1. PERSONAL SERVICES	2,782,726	2,532,305	2,532,305	2,506,216	-26,089	-1.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	0	3,937	3,937	1,572	-2,365	-60.1%
IT/Telecom Services and Equipment	103,018	124,071	124,071	159,766	35,695	28.8%
IT Repair and Maintenance Services	449	89	89	459	370	415.7%
Other Operating Expenses	18,622	12,133	12,133	12,497	364	3.0%
Other Rental	535	326	326	315	-11	-3.4%
Other Purchased Services	57,698	70,563	70,563	40,406	-30,157	-42.7%
Property Rental	46,098	37,268	37,268	46,531	9,263	24.9%
Supplies	9,844	2,086	2,086	1,768	-318	-15.2%
Travel	5,427	5,418	5,418	3,245	-2,173	-40.1%
Budget Object Group Total: 2. OPERATING	241,691	255,891	255,891	266,559	10,668	4.2%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Grants	4,640,000	755,000	755,000	125,000	-630,000	-83.4%
Budget Object Group Total: 3. GRANTS	4,640,000	755,000	755,000	125,000	-630,000	-83.4%

Total Expenditures	7,664,418	3,543,196	3,543,196	2,897,775	-645,421	-18.2%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	1,740,249	1,762,509	1,762,509	1,861,224	98,715	5.6%
Special Fund	4,640,000	755,000	755,000	125,000	-630,000	-83.4%
ISF Funds	516,231	0	0	0	0	#DIV/0!
IDT Funds	767,938	1,025,687	1,025,687	911,551	-114,136	-11.1%
Funds Total	7,664,418	3,543,196	3,543,196	2,897,775	-645,421	-18.2%

Position Count	10.0
FTE Total	10.0

State of Vermont
FY2027 Governor's Recommended Budget
Rollup Report

Organization: 1100090000 - Secretary of Administration - Finance
Sec No: B.101
BU: 01100

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	945,178	884,968	884,968	865,638	-19,330	-2.2%
Fringe Benefits	599,932	638,098	638,098	661,585	23,487	3.7%
Contracted & 3rd Party Service	25	0	0	0	0	#DIV/0!
Per Diem & Other Pers Services	30	0	0	29,834	29,834	#DIV/0!
Budget Object Group Total: 1. PERSONAL SERVICES	1,545,165	1,523,066	1,523,066	1,557,057	33,991	2.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	0	102	102	102	0	0.0%
IT/Telecom Services and Equipment	41,982	72,332	72,332	85,900	13,568	18.8%
IT Repair and Maintenance Services	594	254	254	254	0	0.0%
Other Rental	2,358	3,528	3,528	3,528	0	0.0%
Other Purchased Services	18,047	19,712	19,712	19,384	-328	-1.7%
Property & Maintenance	470	49	49	49	0	0.0%
Property Rental	70,239	68,757	68,757	72,271	3,514	5.1%
Supplies	1,926	3,640	3,640	3,640	0	0.0%
Travel	0	50	50	50	0	0.0%
Budget Object Group Total: 2. OPERATING	135,616	168,424	168,424	185,178	16,754	9.9%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Grants	250,000	0	0	0	0	#DIV/0!
Budget Object Group Total: 3. GRANTS	250,000	0	0	0	0	#DIV/0!

Total Expenditures	1,930,781	1,691,490	1,691,490	1,742,235	50,745	3.0%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	250,000	0	0	0	0	#DIV/0!
IDT Funds	1,680,781	1,691,490	1,691,490	1,742,235	50,745	3.0%
Funds Total	1,930,781	1,691,490	1,691,490	1,742,235	50,745	3.0%

Position Count	10.0
FTE Total	10.0

State of Vermont
FY2027 Governor's Recommended Budget
Rollup Report

Organization: 1100100000 - Secretary of Administration - Workers' Compensation Insurance

Sec No: B.102

BU: 01100

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	142,333	143,903	143,903	151,637	7,734	5.4%
Fringe Benefits	79,421	90,550	90,550	76,570	-13,980	-15.4%
Contracted & 3rd Party Service	422,887	637,000	637,000	662,343	25,343	4.0%
Per Diem & Other Pers Services	0	0	0	6,096	6,096	#DIV/0!
Budget Object Group Total: 1. PERSONAL SERVICES	644,641	871,453	871,453	896,646	25,193	2.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	0	500	500	1,000	500	100.0%
IT/Telecom Services and Equipment	9,979	19,971	19,971	20,949	978	4.9%
IT Repair and Maintenance Services	11	0	0	0	0	#DIV/0!
Other Rental	663	5,200	5,200	5,200	0	0.0%
Other Purchased Services	54,881	63,122	63,122	64,536	1,414	2.2%
Property & Maintenance	0	325	325	325	0	0.0%
Property Rental	17,904	8,594	8,594	9,034	440	5.1%
Supplies	17	850	850	1,480	630	74.1%
Travel	450	1,825	1,825	1,825	0	0.0%
Budget Object Group Total: 2. OPERATING	83,904	100,387	100,387	104,349	3,962	3.9%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	#DIV/0!

Total Expenditures	728,545	971,840	971,840	1,000,995	29,155	3.0%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
ISF Funds	728,545	971,840	971,840	1,000,995	29,155	3.0%
Funds Total	728,545	971,840	971,840	1,000,995	29,155	3.0%

Position Count	1.6
FTE Total	1.6

State of Vermont
FY2027 Governor's Recommended Budget
Rollup Report

Organization: 1100110000 - Secretary of Administration - General Liability Insurance
Sec No: B.103
BU: 01100

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	98,599	101,209	101,209	107,793	6,584	6.5%
Fringe Benefits	55,351	66,126	66,126	50,484	-15,642	-23.7%
Contracted & 3rd Party Service	313,381	239,011	239,011	255,064	16,053	6.7%
Per Diem & Other Pers Services	0	0	0	4,010	4,010	#DIV/0!
Budget Object Group Total: 1. PERSONAL SERVICES	467,331	406,346	406,346	417,351	11,005	2.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
IT/Telecom Services and Equipment	3,682	5,485	5,485	6,908	1,423	25.9%
Other Purchased Services	46,437	51,848	51,848	53,249	1,401	2.7%
Property Rental	5,968	6,139	6,139	6,453	314	5.1%
Supplies	871	500	500	500	0	0.0%
Travel	0	1,100	1,100	1,100	0	0.0%
Budget Object Group Total: 2. OPERATING	56,958	65,072	65,072	68,210	3,138	4.8%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	#DIV/0!

Total Expenditures	524,289	471,418	471,418	485,561	14,143	3.0%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
ISF Funds	524,289	471,418	471,418	485,561	14,143	3.0%
Funds Total	524,289	471,418	471,418	485,561	14,143	3.0%

Position Count	1.1
FTE Total	1.1

State of Vermont
FY2027 Governor's Recommended Budget
Rollup Report

Organization: 1100120000 - Secretary of Administration - All Other Insurance
Sec No: B.104
BU: 01100

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	42,141	41,658	41,658	44,383	2,725	6.5%
Fringe Benefits	19,653	20,532	20,532	21,874	1,342	6.5%
Contracted & 3rd Party Service	302,508	216,288	216,288	233,300	17,012	7.9%
Per Diem & Other Pers Services	0	0	0	1,896	1,896	#DIV/0!
Budget Object Group Total: 1. PERSONAL SERVICES	364,302	278,478	278,478	301,453	22,975	8.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Other Purchased Services	47,942	54,625	54,625	57,083	2,458	4.5%
Travel	0	300	300	300	0	0.0%
Budget Object Group Total: 2. OPERATING	47,942	54,925	54,925	57,383	2,458	4.5%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	#DIV/0!

Total Expenditures	412,244	333,403	333,403	358,836	25,433	7.6%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
ISF Funds	412,244	333,403	333,403	358,836	25,433	7.6%
Funds Total	412,244	333,403	333,403	358,836	25,433	7.6%

Position Count	0.3
FTE Total	0.3

State of Vermont
FY2027 Governor's Recommended Budget
Rollup Report

Organization: 1100170000 - Secretary of Administration - Office of Racial Equity

Sec No: B.100.1

BU: 01100

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	0	525,524	525,524	486,068	-39,456	-7.5%
Fringe Benefits	0	432,176	432,176	361,238	-70,938	-16.4%
Contracted & 3rd Party Service	0	718,087	718,087	708,762	-9,325	-1.3%
Per Diem & Other Pers Services	0	11,303	11,303	11,973	670	5.9%
Budget Object Group Total: 1. PERSONAL SERVICES	0	1,687,090	1,687,090	1,568,041	-119,049	-7.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
IT/Telecom Services and Equipment	0	79,934	79,934	45,131	-34,803	-43.5%
Other Purchased Services	0	25,495	25,495	45,692	20,197	79.2%
Property & Maintenance	0	279	279	0	-279	-100.0%
Property Rental	0	7,000	7,000	0	-7,000	-100.0%
Supplies	0	4,114	4,114	4,408	294	7.1%
Travel	0	1,501	1,501	571	-930	-62.0%
Budget Object Group Total: 2. OPERATING	0	118,323	118,323	95,802	-22,521	-19.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
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Budget Object Group Total: 3. GRANTS	0	0	0	0	0	#DIV/0!
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Total Expenditures	0	1,805,413	1,805,413	1,663,843	-141,570	-7.8%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	0	1,144,831	1,144,831	1,113,347	-31,484	-2.8%
ISF Funds	0	534,462	534,462	550,496	16,034	3.0%
IDT Funds	0	126,120	126,120	0	-126,120	-100.0%
Funds Total	0	1,805,413	1,805,413	1,663,843	-141,570	-7.8%

Position Count	6.0
FTE Total	6.0

State of Vermont
FY2027 Governor's Recommended Budget
Detail Report

Organization: 1100010000 - Secretary of Administration - Secretary's Office

Sec No: B.100

BU: 01100

Budget Object Group: 1. PERSONAL SERVICES

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	FY2025 Actuals					
Description						
500000 - Salaries	1,667,036	472,575	472,575	305,324	-167,251	-35.4%
500010 - Exempt	0	874,348	874,348	1,025,627	151,279	17.3%
500060 - Overtime	9,513	0	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	-35,211	-35,211	-40,821	-5,610	15.9%
Total: Salaries and Wages	1,676,549	1,311,712	1,311,712	1,290,130	-21,582	-1.6%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Fringe Benefits	FY2025 Actuals					
Description						
501000 - FICA	122,429	36,152	36,152	21,991	-14,161	-39.2%
501010 - FICA - Exempt	0	64,937	64,937	74,375	9,438	14.5%
501500 - Health Insurance	330,433	127,128	127,128	89,403	-37,725	-29.7%
501510 - Health Ins - Exempt	0	138,777	138,777	242,666	103,889	74.9%
502000 - Retirement	450,176	136,102	136,102	87,933	-48,169	-35.4%
502010 - Retirement - Exempt	0	240,092	240,092	274,703	34,611	14.4%
502500 - Dental Insurance	13,036	4,265	4,265	2,637	-1,628	-38.2%
502510 - Dental - Exempt	0	5,118	5,118	6,154	1,036	20.2%
503000 - Life Insurance	7,685	2,033	2,033	813	-1,220	-60.0%
503010 - Life Ins - Exempt	0	3,758	3,758	2,728	-1,030	-27.4%
503500 - Long Term Disability	2,317	510	510	514	4	0.8%
503510 - LTD - Exempt	0	1,470	1,470	1,722	252	17.1%
504000 - Employee Assistance Program	516	185	185	114	-71	-38.4%
504010 - EAP - Exempt	0	222	222	266	44	19.8%

504040 - VT Family & Medical Leave Ins	5,635	4,999	4,999	4,940	-59	-1.2%
504045 - Child Care Contribution Exp	6,293	5,928	5,928	5,857	-71	-1.2%
504530 - Employee Tuition Costs	1,280	0	0	0	0	0.0%
505200 - Workers Comp - Ins Premium	13,895	33,947	33,947	14,115	-19,832	-58.4%
Total: Fringe Benefits	953,696	805,623	805,623	830,931	25,308	3.1%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Contracted and 3rd Party Service	FY2025 Actuals					
Description						
507100 - Contr & 3rd Party - Financial	137,085	126,540	126,540	126,540	0	0.0%
507200 - Contr & 3rd Party - Legal	0	20,000	20,000	10,000	-10,000	-50.0%
507350 - Contr&3rd Pty-Educ & Training	2,374	31,347	31,347	17,673	-13,674	-43.6%
507563 - Contr&3rdPty-Adv/Mkting-Other	0	15,000	15,000	7,500	-7,500	-50.0%
507600 - Other Contr and 3rd Pty Serv	0	0	0	2,057	2,057	0.0%
507615 - Interpreters	12,419	874	874	1,681	807	92.3%
Total: Contracted and 3rd Party Service	151,878	193,761	193,761	165,451	-28,310	-14.6%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
PerDiem and Other Personal Services	FY2025 Actuals					
Description						
505700 - Catamount Health Assessment	145	0	0	0	0	0.0%
506000 - Per Diem	458	11,157	11,157	5,451	-5,706	-51.1%
506200 - Other Pers Serv	0	210,052	210,052	214,253	4,201	2.0%
Total: PerDiem and Other Personal Services	603	221,209	221,209	219,704	-1,505	-0.7%

Total: 1. PERSONAL SERVICES	2,782,726	2,532,305	2,532,305	2,506,216	-26,089	-1.0%
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Budget Object Group: 2. OPERATING

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	FY2025 Actuals					
Description						
522410 - Office Equipment	0	285	285	-	-285	-100.0%
522700 - Furniture & Fixtures	0	3,652	3,652	1,572	-2,080	-57.0%
Total: Equipment	0	3,937	3,937	1,572	-2,365	-60.1%

IT/Telecom Services and Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
516600 - Communications	200	0	0	0	0	0.0%
516605 - ADS VOIP Exp	726	247	247	275	28	11.3%
516623 - Telecom-Mobile Wireless Data	2,531	525	525	0	-525	-100.0%
516659 - Telecom-Wireless Phone Service	5,694	3,656	3,656	3,417	-239	-6.5%
516660 - ADS Service Level Agreement	48,536	44,268	44,268	5,017	-39,251	-88.7%
516667 - ADS EA SOV Emp Exp	0	0	0	1,302	1,302	0.0%
516671 - IT Inter Svc Cost-VISION/ISD	18,895	41,884	41,884	21,460	-20,424	-48.8%
516683 - IT InterSvcCost ProjManage&Rvw	0	0	0	29,911	29,911	0.0%
516685 - IT Inter Svc ADS Allocated Fee	16,644	26,482	26,482	93,562	67,080	253.3%
522201 - Hardware-Computer Peripherals	1,261	581	581	345	-236	-40.6%
522216 - Hardware-Desktop & Laptop PCs	8,532	6,428	6,428	4,477	-1,951	-30.4%
Total: IT/Telecom Services and Equipment	103,018	124,071	124,071	159,766	35,695	28.8%

IT Repair and Maintenance Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
513010 - Repair & Main-OfficeTechEquip	449	89	89	459	370	415.7%
Total: IT Repair and Maintenance Services	449	89	89	459	370	415.7%

Other Operating Expenses	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
523620 - Single Audit Allocation	3,209	12,133	12,133	12,497	364	3.0%
525270 - Fee for Space Services	15,413	0	0	0	0	0.0%
Total: Other Operating Expenses	18,622	12,133	12,133	12,497	364	3.0%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Other Rental	FY2025 Actuals					
Description						
514550 - Rental - Auto	335	173	173	111	-62	-35.8%
514650 - Rental - Office Equipment	200	153	153	204	51	33.3%
Total: Other Rental	535	326	326	315	-11	-3.4%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Other Purchased Services	FY2025 Actuals					
Description						
516000 - Insurance other than Empl Bene	0	9,496	9,496	584	-8,912	-93.9%
516010 - Insurance - General Liability	10,178	24,800	24,800	9,205	-15,595	-62.9%
516500 - Dues	8,000	0	0	0	0	0.0%
516550 - Licenses	170	0	0	0	0	0.0%
516820 - Advertising - Job Vacancies	99	0	0	0	0	0.0%
516870 - Trade Show & Events	202	0	0	0	0	0.0%
516871 - Giveaways	230	0	0	0	0	0.0%
516872 - Sponsorships	4,260	0	0	0	0	0.0%
517100 - Registration for Meetings&Conf	728	607	607	0	-607	-100.0%
517200 - Postage	43	0	0	0	0	0.0%
517205 - Postage-BGS Postal Svcs Only	42	0	0	0	0	0.0%
517400 - Instate Conf, Meetings, Etc	1,165	41	41	41	0	0.0%
517410 - Catering/Meals Cost	877	0	0	0	0	0.0%
519005 - Agency Fee	19,980	19,260	19,260	19,838	578	3.0%
519006 - Human Resources Services	11,349	16,359	16,359	10,738	-5,621	-34.4%
519040 - Moving State Agencies	375	0	0	0	0	0.0%
Total: Other Purchased Services	57,698	70,563	70,563	40,406	-30,157	-42.7%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Property and Maintenance	FY2025 Actuals					
Description						
Total: Property and Maintenance	0	0	0	0	0	0.0%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Property Rental	FY2025 Actuals					
Description						
514010 - Rent Land&Bldgs-Non-Office	705	0	0	0	0	0.0%
515010 - Fee For Space Charge	45,393	37,268	37,268	46,531	9,263	24.9%
Total: Property Rental	46,098	37,268	37,268	46,531	9,263	24.9%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Supplies	FY2025 Actuals					
Description						
520000 - Office Supplies	2,100	1,461	1,461	1,219	-242	-16.6%
520110 - Gasoline	28	0	0	29	29	0.0%
520500 - Other General Supplies	23	0	0	0	0	0.0%
520700 - Food	6,962	398	398	500	102	25.6%
521510 - Subscriptions	586	227	227	20	-207	-91.2%
521520 - Other Books & Periodicals	146	0	0	0	0	0.0%
Total: Supplies	9,844	2,086	2,086	1,768	-318	-15.2%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Travel	FY2025 Actuals					
Description						
518000 - Travel-Inst-Auto Mileage-Emp	1,713	5,418	5,418	3,086	-2,332	-43.0%
518020 - Travel-Inst-Meals-Emp	102	0	0	0	0	0.0%
518030 - Travel-Inst-Lodging-Emp	1,450	0	0	0	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	30	0	0	0	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	1,223	0	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	312	0	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	171	0	0	0	0	0.0%
518520 - Travel-Outst-Meals-Emp	387	0	0	159	159	0.0%
518540 - Travel-Outst-Incidentals-Emp	40	0	0	0	0	0.0%
Total: Travel	5,427	5,418	5,418	3,245	-2,173	-40.1%

Total: 2. OPERATING	241,691	255,891	255,891	266,559	10,668	4.2%
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Budget Object Group: 3. GRANTS

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Grants Rollup	FY2025 Actuals					
Description						
550500 - Other Grants	4,640,000	755,000	755,000	125,000	-630,000	-83.4%
Total: Grants Rollup	4,640,000	755,000	755,000	125,000	-630,000	-83.4%
Total: 3. GRANTS	4,640,000	755,000	755,000	125,000	-630,000	-83.4%

Total Expenditures	7,664,418	3,543,196	3,543,196	2,897,775	-645,421	-18.2%
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		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Fund Name	FY2025 Actuals					
General Funds	1,740,249	1,762,509	1,762,509	1,861,224	98,715	5.6%
Special Fund	4,640,000	755,000	755,000	125,000	-630,000	-83.4%
ISF Funds	516,231	0	0	0	0	0.0%
IDT Funds	767,938	1,025,687	1,025,687	911,551	-114,136	-11.1%
Funds Total	7,664,418	3,543,196	3,543,196	2,897,775	-645,421	-18.2%

State of Vermont
FY2027 Governor's Recommended Budget
Detail Report

Organization: 1100090000 - Secretary of Administration - Finance

Sec No: B.101

BU: 01100

Budget Object Group: 1. PERSONAL SERVICES

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	FY2025 Actuals					
Description						
500000 - Salaries	939,062	927,075	927,075	958,172	31,097	3.4%
500040 - Temporary Employees	0	0	0	58,583	58,583	0.0%
500060 - Overtime	6,117	0	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	-42,107	-42,107	-151,117	-109,010	258.9%
Total: Salaries and Wages	945,178	884,968	884,968	865,638	-19,330	-2.2%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Fringe Benefits	FY2025 Actuals					
Description						
501000 - FICA	68,007	70,921	70,921	69,437	-1,484	-2.1%
501500 - Health Insurance	250,546	266,653	266,653	283,828	17,175	6.4%
502000 - Retirement	248,439	266,998	266,998	275,953	8,955	3.4%
502500 - Dental Insurance	9,823	7,677	7,677	7,911	234	3.0%
503000 - Life Insurance	4,256	3,986	3,986	2,549	-1,437	-36.1%
503500 - Long Term Disability	900	916	916	923	7	0.8%
504000 - Employee Assistance Program	350	370	370	380	10	2.7%
504040 - VT Family & Medical Leave Ins	3,375	3,440	3,440	3,556	116	3.4%
504045 - Child Care Contribution Exp	3,547	4,080	4,080	4,216	136	3.3%
505200 - Workers Comp - Ins Premium	10,688	13,057	13,057	12,832	-225	-1.7%
Total: Fringe Benefits	599,932	638,098	638,098	661,585	23,487	3.7%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Contracted and 3rd Party Service	FY2025 Actuals					
Description						
507350 - Contr&3rd Pty-Educ & Training	25	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service	25	0	0	0	0	0.0%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
PerDiem and Other Personal Services	FY2025 Actuals					
Description						
506199 - Other Personal Services	0	0	0	29,834	29,834	0.0%
506200 - Other Pers Serv	30	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services	30	0	0	29,834	29,834	0.0%

Total: 1. PERSONAL SERVICES	1,545,165	1,523,066	1,523,066	1,557,057	33,991	2.2%
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Budget Object Group: 2. OPERATING

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	FY2025 Actuals					
Description						
522700 - Furniture & Fixtures	0	102	102	102	0	0.0%
Total: Equipment	0	102	102	102	0	0.0%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
IT/Telecom Services and Equipment	FY2025 Actuals					
Description						
516659 - Telecom-Wireless Phone Service	7,177	5,049	5,049	5,049	0	0.0%
516660 - ADS Service Level Agreement	17,964	34,963	34,963	4,686	-30,277	-86.6%
516671 - IT Inter Svc Cost-VISION/ISD	14,535	13,511	13,511	16,508	2,997	22.2%
516672 - IT Inter Svc Cost ADS Telephon	-51	0	0	0	0	0.0%
516685 - IT Inter Svc ADS Allocated Fee	0	13,959	13,959	54,807	40,848	292.6%
522201 - Hardware-Computer Peripherals	1,164	1,000	1,000	1,000	0	0.0%

522216 - Hardware-Desktop & Laptop PCs	1,193	3,500	3,500	3,500	0	0.0%
522217 - Hardware-Printers,Copiers,Scan	0	350	350	350	0	0.0%
Total: IT/Telecom Services and Equipment	41,982	72,332	72,332	85,900	13,568	18.8%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
IT Repair and Maintenance Services	FY2025 Actuals					
Description						
513010 - Repair & Main-OfficeTechEquip	594	254	254	254	0	0.0%
Total: IT Repair and Maintenance Services	594	254	254	254	0	0.0%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Other Operating Expenses	FY2025 Actuals					
Description						
Total: Other Operating Expenses	0	0	0	0	0	0.0%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Other Rental	FY2025 Actuals					
Description						
514650 - Rental - Office Equipment	2,358	3,528	3,528	3,528	0	0.0%
Total: Other Rental	2,358	3,528	3,528	3,528	0	0.0%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Other Purchased Services	FY2025 Actuals					
Description						
516000 - Insurance other than Empl Bene	907	476	476	531	55	11.6%
516010 - Insurance - General Liability	7,829	9,538	9,538	8,368	-1,170	-12.3%
517005 - Printing & Binding-BGS Copy Ct	0	16	16	16	0	0.0%
517205 - Postage-BGS Postal Svcs Only	582	689	689	689	0	0.0%
517300 - Freight & Express Mail	0	19	19	19	0	0.0%
519006 - Human Resources Services	8,729	8,974	8,974	9,761	787	8.8%
Total: Other Purchased Services	18,047	19,712	19,712	19,384	-328	-1.7%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Property and Maintenance	FY2025 Actuals					
Description						
510220 - Recycling	470	49	49	49	0	0.0%
Total: Property and Maintenance	470	49	49	49	0	0.0%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Property Rental	FY2025 Actuals					
Description						
515010 - Fee For Space Charge	70,239	68,757	68,757	72,271	3,514	5.1%
Total: Property Rental	70,239	68,757	68,757	72,271	3,514	5.1%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Supplies	FY2025 Actuals					
Description						
520000 - Office Supplies	1,725	3,546	3,546	3,546	0	0.0%
521510 - Subscriptions	201	94	94	94	0	0.0%
Total: Supplies	1,926	3,640	3,640	3,640	0	0.0%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Travel	FY2025 Actuals					
Description						
518000 - Travel-Inst-Auto Mileage-Emp	0	50	50	50	0	0.0%
Total: Travel	0	50	50	50	0	0.0%

Total: 2. OPERATING	135,616	168,424	168,424	185,178	16,754	9.9%
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Budget Object Group: 3. GRANTS

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Grants Rollup	FY2025 Actuals					
Description						
550500 - Other Grants	250,000	0	0	0	0	0.0%
Total: Grants Rollup	250,000	0	0	0	0	0.0%
Total: 3. GRANTS	250,000	0	0	0	0	0.0%

Total Expenditures	1,930,781	1,691,490	1,691,490	1,742,235	50,745	3.0%
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		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Fund Name	FY2025 Actuals					
General Funds	250,000	0	0	0	0	0.0%
IDT Funds	1,680,781	1,691,490	1,691,490	1,742,235	50,745	3.0%
Funds Total	1,930,781	1,691,490	1,691,490	1,742,235	50,745	3.0%

State of Vermont
FY2027 Governor's Recommended Budget
Detail Report

Organization: 1100100000 - Secretary of Administration - Workers' Compensation Insurance

Sec No: B.102

BU: 01100

Budget Object Group: 1. PERSONAL SERVICES

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	FY2025 Actuals					
Description						
500000 - Salaries	142,333	141,403	141,403	151,044	9,641	6.8%
500060 - Overtime	0	2,500	2,500	2,500	0	0.0%
508000 - Vacancy Turnover Savings	0	0	0	-1,907	-1,907	0.0%
Total: Salaries and Wages	142,333	143,903	143,903	151,637	7,734	5.4%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Fringe Benefits	FY2025 Actuals					
Description						
501000 - FICA	10,441	10,817	10,817	11,306	489	4.5%
501500 - Health Insurance	23,755	33,374	33,374	16,241	-17,133	-51.3%
502000 - Retirement	39,735	40,724	40,724	43,501	2,777	6.8%
502500 - Dental Insurance	1,123	1,357	1,357	1,398	41	3.0%
503000 - Life Insurance	660	608	608	402	-206	-33.9%
503500 - Long Term Disability	178	178	178	191	13	7.3%
504000 - Employee Assistance Program	56	60	60	60	0	0.0%
504040 - VT Family & Medical Leave Ins	523	524	524	561	37	7.1%
504045 - Child Care Contribution Exp	546	623	623	664	41	6.6%
505200 - Workers Comp - Ins Premium	2,405	2,285	2,285	2,246	-39	-1.7%
Total: Fringe Benefits	79,421	90,550	90,550	76,570	-13,980	-15.4%

Contracted and 3rd Party Service	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
507200 - Contr & 3rd Party - Legal	0	7,000	7,000	7,000	0	0.0%
507600 - Other Contr and 3rd Pty Serv	422,887	630,000	630,000	655,343	25,343	4.0%
Total: Contracted and 3rd Party Service	422,887	637,000	637,000	662,343	25,343	4.0%

PerDiem and Other Personal Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
506199 - Other Personal Services	0	0	0	6,096	6,096	0.0%
Total: PerDiem and Other Personal Services	0	0	0	6,096	6,096	0.0%

Total: 1. PERSONAL SERVICES	644,641	871,453	871,453	896,646	25,193	2.9%
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Budget Object Group: 2. OPERATING

Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
522410 - Office Equipment	0	250	250	500	250	100.0%
522700 - Furniture & Fixtures	0	250	250	500	250	100.0%
Total: Equipment	0	500	500	1,000	500	100.0%

IT/Telecom Services and Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
516659 - Telecom-Wireless Phone Service	1,184	1,500	1,500	1,500	0	0.0%
516660 - ADS Service Level Agreement	1,376	6,700	6,700	375	-6,325	-94.4%
516671 - IT Inter Svc Cost-VISION/ISD	3,270	2,364	2,364	2,889	525	22.2%
516672 - IT Inter Svc Cost ADS Telephon	308	900	900	900	0	0.0%
516685 - IT Inter Svc ADS Allocated Fee	3,841	2,443	2,443	8,221	5,778	236.5%

522201 - Hardware-Computer Peripherals	0	1,064	1,064	1,064	0	0.0%
522216 - Hardware-Desktop & Laptop PCs	0	5,000	5,000	6,000	1,000	20.0%
Total: IT/Telecom Services and Equipment	9,979	19,971	19,971	20,949	978	4.9%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
IT Repair and Maintenance Services	FY2025 Actuals					
Description						
513010 - Repair & Main-OfficeTechEquip	11	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services	11	0	0	0	0	0.0%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Other Operating Expenses	FY2025 Actuals					
Description						
Total: Other Operating Expenses	0	0	0	0	0	0.0%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Other Rental	FY2025 Actuals					
Description						
514550 - Rental - Auto	0	1,200	1,200	1,200	0	0.0%
514650 - Rental - Office Equipment	663	4,000	4,000	4,000	0	0.0%
Total: Other Rental	663	5,200	5,200	5,200	0	0.0%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Other Purchased Services	FY2025 Actuals					
Description						
516000 - Insurance other than Empl Bene	68	83	83	93	10	12.0%
516010 - Insurance - General Liability	1,762	1,669	1,669	1,464	-205	-12.3%
516500 - Dues	0	500	500	500	0	0.0%
517005 - Printing & Binding-BGS Copy Ct	5	750	750	750	0	0.0%
517100 - Registration for Meetings&Conf	0	1,200	1,200	1,200	0	0.0%
517205 - Postage-BGS Postal Svcs Only	76	500	500	500	0	0.0%

517300 - Freight & Express Mail	0	200	200	200	0	0.0%
519005 - Agency Fee	50,351	55,601	55,601	57,877	2,276	4.1%
519006 - Human Resources Services	2,619	2,619	2,619	1,952	-667	-25.5%
Total: Other Purchased Services	54,881	63,122	63,122	64,536	1,414	2.2%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Property and Maintenance	FY2025 Actuals					
Description						
510220 - Recycling	0	325	325	325	0	0.0%
Total: Property and Maintenance	0	325	325	325	0	0.0%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Property Rental	FY2025 Actuals					
Description						
515010 - Fee For Space Charge	17,904	8,594	8,594	9034	440	5.1%
Total: Property Rental	17,904	8,594	8,594	9,034	440	5.1%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Supplies	FY2025 Actuals					
Description						
520000 - Office Supplies	17	500	500	1,130	630	126.0%
520700 - Food	0	250	250	250	0	0.0%
521520 - Other Books & Periodicals	0	100	100	100	0	0.0%
Total: Supplies	17	850	850	1,480	630	74.1%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Travel	FY2025 Actuals					
Description						
518000 - Travel-Inst-Auto Mileage-Emp	44	250	250	250	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	407	525	525	525	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	0	250	250	250	0	0.0%
518520 - Travel-Outst-Meals-Emp	0	200	200	200	0	0.0%
518530 - Travel-Outst-Lodging-Emp	0	500	500	500	0	0.0%

518540 - Travel-Outst-Incidentals-Emp	0	100	100	100	0	0.0%
Total: Travel	450	1,825	1,825	1,825	0	0.0%

Total: 2. OPERATING	83,904	100,387	100,387	104,349	3,962	3.9%
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Budget Object Group: 3. GRANTS

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Grants Rollup	FY2025 Actuals					
Description						
Total: Grants Rollup	0	0	0	0	0	0.0%
Total: 3. GRANTS	0	0	0	0	0	0.0%

Total Expenditures	728,545	971,840	971,840	1,000,995	29,155	3.0%
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		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Fund Name	FY2025 Actuals					
ISF Funds	728,545	971,840	971,840	1,000,995	29,155	3.0%
Funds Total	728,545	971,840	971,840	1,000,995	29,155	3.0%

State of Vermont
FY2027 Governor's Recommended Budget
Detail Report

Organization: 1100110000 - Secretary of Administration - General Liability Insurance

Sec No: B.103

BU: 01100

Budget Object Group: 1. PERSONAL SERVICES

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	FY2025 Actuals					
Description						
500000 - Salaries	98,599	98,052	98,052	104,636	6,584	6.7%
500060 - Overtime	0	3,157	3,157	3,157	0	0.0%
Total: Salaries and Wages	98,599	101,209	101,209	107,793	6,584	6.5%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Fringe Benefits	FY2025 Actuals					
Description						
501000 - FICA	7,211	7,502	7,502	7,873	371	4.9%
501500 - Health Insurance	17,552	26,470	26,470	8,642	-17,828	-67.4%
502000 - Retirement	27,525	28,239	28,239	30,135	1,896	6.7%
502500 - Dental Insurance	921	921	921	950	29	3.1%
503000 - Life Insurance	457	421	421	278	-143	-34.0%
503500 - Long Term Disability	105	105	105	113	8	7.6%
504000 - Employee Assistance Program	38	40	40	40	0	0.0%
504040 - VT Family & Medical Leave Ins	363	364	364	389	25	6.9%
504045 - Child Care Contribution Exp	376	432	432	460	28	6.5%
505200 - Workers Comp - Ins Premium	802	1,632	1,632	1,604	-28	-1.7%
Total: Fringe Benefits	55,351	66,126	66,126	50,484	-15,642	-23.7%

Contracted and 3rd Party Service	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
507200 - Contr & 3rd Party - Legal	0	15,771	15,771	25,466	9,695	61.5%
507600 - Other Contr and 3rd Pty Serv	313,381	223,240	223,240	229,598	6,358	2.8%
Total: Contracted and 3rd Party Service	313,381	239,011	239,011	255,064	16,053	6.7%

PerDiem and Other Personal Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
506199 - Other Personal Services	0	0	0	4,010	4,010	0.0%
Total: PerDiem and Other Personal Services	0	0	0	4,010	4,010	0.0%

Total: 1. PERSONAL SERVICES	467,331	406,346	406,346	417,351	11,005	2.7%
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Budget Object Group: 2. OPERATING

Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Equipment	0	0	0	0	0	0.0%

IT/Telecom Services and Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
516659 - Telecom-Wireless Phone Service	391	1,000	1,000	1,000	0	0.0%
516660 - ADS Service Level Agreement	2,201	835	835	125	-710	-85.0%
516671 - IT Inter Svc Cost-VISION/ISD	1,090	1,689	1,689	2,063	374	22.1%
516685 - IT Inter Svc ADS Allocated Fee	0	1,211	1,211	2,740	1,529	126.3%
522216 - Hardware-Desktop & Laptop PCs	0	750	750	980	230	30.7%
Total: IT/Telecom Services and Equipment	3,682	5,485	5,485	6,908	1,423	25.9%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
IT Repair and Maintenance Services	FY2025 Actuals					
Description						
Total: IT Repair and Maintenance Services	0	0	0	0	0	0.0%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Other Operating Expenses	FY2025 Actuals					
Description						
Total: Other Operating Expenses	0	0	0	0	0	0.0%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Other Rental	FY2025 Actuals					
Description						
Total: Other Rental	0	0	0	0	0	0.0%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Other Purchased Services	FY2025 Actuals					
Description						
516000 - Insurance other than Empl Bene	204	59	59	66	7	11.9%
516010 - Insurance - General Liability	587	1,192	1,192	1,046	-146	-12.2%
516550 - Licenses	0	450	450	450	0	0.0%
517100 - Registration for Meetings&Conf	0	500	500	500	0	0.0%
519005 - Agency Fee	45,646	48,525	48,525	50,211	1,686	3.5%
519006 - Human Resources Services	0	1,122	1,122	976	-146	-13.0%
Total: Other Purchased Services	46,437	51,848	51,848	53,249	1,401	2.7%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Property and Maintenance	FY2025 Actuals					

Description						
Total: Property and Maintenance	0	0	0	0	0	0.0%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Property Rental	FY2025 Actuals					
Description						
515010 - Fee For Space Charge	5,968	6,139	6,139	6453	314	5.1%
Total: Property Rental	5,968	6,139	6,139	6,453	314	5.1%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Supplies	FY2025 Actuals					
Description						
520000 - Office Supplies	871	500	500	500	0	0.0%
Total: Supplies	871	500	500	500	0	0.0%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Travel	FY2025 Actuals					
Description						
518000 - Travel-Inst-Auto Mileage-Emp	0	500	500	500	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	0	400	400	400	0	0.0%
518520 - Travel-Outst-Meals-Emp	0	100	100	100	0	0.0%
518530 - Travel-Outst-Lodging-Emp	0	50	50	50	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	0	50	50	50	0	0.0%
Total: Travel	0	1,100	1,100	1,100	0	0.0%

Total: 2. OPERATING	56,958	65,072	65,072	68,210	3,138	4.8%
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Budget Object Group: 3. GRANTS

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Grants Rollup	FY2025 Actuals					
Description						
Total: Grants Rollup	0	0	0	0	0	0.0%

Total: 3. GRANTS	0	0	0	0	0	0.0%
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Total Expenditures	524,289	471,418	471,418	485,561	14,143	3.0%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
ISF Funds	524,289	471,418	471,418	485,561	14,143	3.0%
Funds Total	524,289	471,418	471,418	485,561	14,143	3.0%

State of Vermont
FY2027 Governor's Recommended Budget
Detail Report

Organization: 1100120000 - Secretary of Administration - All Other Insurance

Sec No: B.104

BU: 01100

Budget Object Group: 1. PERSONAL SERVICES

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	FY2025 Actuals					
Description						
500000 - Salaries	42,141	41,658	41,658	44,383	2,725	6.5%
Total: Salaries and Wages	42,141	41,658	41,658	44,383	2,725	6.5%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Fringe Benefits	FY2025 Actuals					
Description						
501000 - FICA	3,150	3,187	3,187	3,320	133	4.2%
501500 - Health Insurance	4,014	4,468	4,468	4,917	449	10.0%
502000 - Retirement	11,764	11,997	11,997	12,782	785	6.5%
502500 - Dental Insurance	131	281	281	290	9	3.2%
503000 - Life Insurance	194	179	179	118	-61	-34.1%
503500 - Long Term Disability	70	70	70	75	5	7.1%
504000 - Employee Assistance Program	12	12	12	12	0	0.0%
504040 - VT Family & Medical Leave Ins	154	155	155	165	10	6.5%
504045 - Child Care Contribution Exp	164	183	183	195	12	6.6%
Total: Fringe Benefits	19,653	20,532	20,532	21,874	1,342	6.5%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Contracted and 3rd Party Service	FY2025 Actuals					
Description						

507600 - Other Contr and 3rd Pty Serv	302,508	216,288	216,288	233,300	17,012	7.9%
Total: Contracted and 3rd Party Service	302,508	216,288	216,288	233,300	17,012	7.9%

PerDiem and Other Personal Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
506199 - Other Personal Services	0	0	0	1,896	1,896	0.0%
Total: PerDiem and Other Personal Services	0	0	0	1,896	1,896	0.0%

Total: 1. PERSONAL SERVICES	364,302	278,478	278,478	301,453	22,975	8.3%
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Budget Object Group: 2. OPERATING

Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Equipment	0	0	0	0	0	0.0%

IT/Telecom Services and Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: IT/Telecom Services and Equipment	0	0	0	0	0	0.0%

IT Repair and Maintenance Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: IT Repair and Maintenance Services	0	0	0	0	0	0.0%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Other Operating Expenses	FY2025 Actuals					
Description						
Total: Other Operating Expenses	0	0	0	0	0	0.0%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Other Rental	FY2025 Actuals					
Description						
Total: Other Rental	0	0	0	0	0	0.0%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Other Purchased Services	FY2025 Actuals					
Description						
519005 - Agency Fee	47,942	54,625	54,625	57,083	2,458	4.5%
Total: Other Purchased Services	47,942	54,625	54,625	57,083	2,458	4.5%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Property and Maintenance	FY2025 Actuals					
Description						
Total: Property and Maintenance	0	0	0	0	0	0.0%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Property Rental	FY2025 Actuals					
Description						
Total: Property Rental	0	0	0	0	0	0.0%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Supplies	FY2025 Actuals					
Description						
Total: Supplies	0	0	0	0	0	0.0%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Travel	FY2025 Actuals					
Description						
518030 - Travel-Inst-Lodging-Emp	0	300	300	300	0	0.0%
Total: Travel	0	300	300	300	0	0.0%

Total: 2. OPERATING	47,942	54,925	54,925	57,383	2,458	4.5%
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Budget Object Group: 3. GRANTS

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Grants Rollup	FY2025 Actuals					
Description						
Total: Grants Rollup	0	0	0	0	0	0.0%
Total: 3. GRANTS	0	0	0	0	0	0.0%

Total Expenditures	412,244	333,403	333,403	358,836	25,433	7.6%
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		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Fund Name	FY2025 Actuals					
ISF Funds	412,244	333,403	333,403	358,836	25,433	7.6%
Funds Total	412,244	333,403	333,403	358,836	25,433	7.6%

State of Vermont
FY2027 Governor's Recommended Budget
Detail Report

Organization: 1100170000 - Secretary of Administration - Office of Racial Equity

Sec No: B.100.1

BU: 01100

Budget Object Group: 1. PERSONAL SERVICES

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	FY2025 Actuals					
Description						
500000 - Salaries	0	208,374	208,374	154,377	-53,997	-25.9%
500010 - Exempt	0	365,269	365,269	371,489	6,220	1.7%
508000 - Vacancy Turnover Savings	0	-48,119	-48,119	-39,798	8,321	-17.3%
Total: Salaries and Wages	0	525,524	525,524	486,068	-39,456	-7.5%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Fringe Benefits	FY2025 Actuals					
Description						
501000 - FICA	0	15,940	15,940	11,126	-4,814	-30.2%
501010 - FICA - Exempt	0	27,942	27,942	27,108	-834	-3.0%
501500 - Health Insurance	0	71,734	71,734	44,702	-27,032	-37.7%
501510 - Health Ins - Exempt	0	137,278	137,278	117,020	-20,258	-14.8%
502000 - Retirement	0	60,012	60,012	44,461	-15,551	-25.9%
502010 - Retirement - Exempt	0	105,197	105,197	98,163	-7,034	-6.7%
502500 - Dental Insurance	0	2,559	2,559	1,758	-801	-31.3%
502510 - Dental - Exempt	0	3,412	3,412	3,516	104	3.0%
503000 - Life Insurance	0	1,231	1,231	411	-820	-66.6%
503010 - Life Ins - Exempt	0	1,235	1,235	988	-247	-20.0%
503500 - Long Term Disability	0	109	109	0	-109	-100.0%
503510 - LTD - Exempt	0	614	614	340	-274	-44.6%
504000 - Employee Assistance Program	0	111	111	76	-35	-31.5%
504010 - EAP - Exempt	0	148	148	152	4	2.7%
504040 - VT Family & Medical Leave Ins	0	2,131	2,131	1,405	-726	-34.1%

504045 - Child Care Contribution Exp	0	2,523	2,523	2,313	-210	-8.3%
505200 - Workers Comp - Ins Premium	0	0	0	7,699	7,699	0.0%
Total: Fringe Benefits	0	432,176	432,176	361,238	-70,938	-16.4%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Contracted and 3rd Party Service	FY2025 Actuals					
Description						
507350 - Contr&3rd Pty-Educ & Training	0	8,762	8,762	8,762	0	0.0%
507600 - Other Contr and 3rd Pty Serv	0	700,000	700,000	700,000	0	0.0%
507615 - Interpreters	0	9,325	9,325	0	-9,325	-100.0%
Total: Contracted and 3rd Party Service	0	718,087	718,087	708,762	-9,325	-1.3%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
PerDiem and Other Personal Services	FY2025 Actuals					
Description						
506199 - Other Personal Services	0	11,303	11,303	11,973	670	5.9%
Total: PerDiem and Other Personal Services	0	11,303	11,303	11,973	670	5.9%

Total: 1. PERSONAL SERVICES	0	1,687,090	1,687,090	1,568,041	-119,049	-7.1%
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Budget Object Group: 2. OPERATING

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	FY2025 Actuals					
Description						
Total: Equipment	0	0	0	0	0	0.0%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
IT/Telecom Services and Equipment	FY2025 Actuals					
Description						
516605 - ADS VOIP Exp	0	0	0	456	456	0.0%
516659 - Telecom-Wireless Phone Service	0	2,765	2,765	3,881	1,116	40.4%

516660 - ADS Service Level Agreement	0	70,707	70,707	5,025	-65,682	-92.9%
516671 - IT Inter Svc Cost-VISION/ISD	0	0	0	9,904	9,904	0.0%
516685 - IT Inter Svc ADS Allocated Fee	0	1,437	1,437	22,268	20,831	1449.6%
522201 - Hardware-Computer Peripherals	0	895	895	895	0	0.0%
522216 - Hardware-Desktop & Laptop PCs	0	2,510	2,510	2,510	0	0.0%
522260 - Hardware-Videoconferencing	0	1,428	1,428	0	-1,428	-100.0%
522430 - Communications Equipment	0	192	192	192	0	0.0%
Total: IT/Telecom Services and Equipment	0	79,934	79,934	45,131	-34,803	-43.5%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
IT Repair and Maintenance Services	FY2025 Actuals					
Description						
Total: IT Repair and Maintenance Services	0	0	0	0	0	0.0%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Other Operating Expenses	FY2025 Actuals					
Description						
Total: Other Operating Expenses	0	0	0	0	0	0.0%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Other Rental	FY2025 Actuals					
Description						
Total: Other Rental	0	0	0	0	0	0.0%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Other Purchased Services	FY2025 Actuals					
Description						
516000 - Insurance other than Empl Bene	0	0	0	319	319	0.0%
516010 - Insurance - General Liability	0	0	0	5,021	5,021	0.0%
516500 - Dues	0	6,425	6,425	8,000	1,575	24.5%
516550 - Licenses	0	0	0	170	170	0.0%

516871 - Giveaways	0	141	141	187	46	32.6%
517005 - Printing & Binding-BGS Copy Ct	0	53	53	53	0	0.0%
517010 - Printing-Promotional	0	332	332	0	-332	-100.0%
517100 - Registration for Meetings&Conf	0	2,302	2,302	728	-1,574	-68.4%
517205 - Postage-BGS Postal Svcs Only	0	68	68	68	0	0.0%
517400 - Instate Conf, Meetings, Etc	0	0	0	1,125	1,125	0.0%
519005 - Agency Fee	0	14,585	14,585	18,025	3,440	23.6%
519006 - Human Resources Services	0	1,589	1,589	11,996	10,407	654.9%
Total: Other Purchased Services	0	25,495	25,495	45,692	20,197	79.2%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Property and Maintenance	FY2025 Actuals					
Description						
512400 - Rep&Maint-Grds & Constr Equip	0	279	279	0	-279	-100.0%
Total: Property and Maintenance	0	279	279	0	-279	-100.0%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Property Rental	FY2025 Actuals					
Description						
515010 - Fee For Space Charge	0	7,000	7,000	0	-7,000	-100.0%
Total: Property Rental	0	7,000	7,000	0	-7,000	-100.0%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Supplies	FY2025 Actuals					
Description						
520000 - Office Supplies	0	1,075	1,075	1,369	294	27.3%
520510 - IT & Data Processing Supplies	0	279	279	279	0	0.0%
520700 - Food	0	960	960	960	0	0.0%
521500 - Books&Periodicals-Library/Educ	0	677	677	677	0	0.0%
521510 - Subscriptions	0	952	952	952	0	0.0%
521520 - Other Books & Periodicals	0	171	171	171	0	0.0%
Total: Supplies	0	4,114	4,114	4,408	294	7.1%

Budget Object Group Total: 3. GRANTS	0	0	0	0	0	#DIV/0!
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Total Expenditures	0	1,805,413	1,805,413	1,663,843	-141,570	-7.8%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	0	1,144,831	1,144,831	1,113,347	-31,484	-2.8%
ISF Funds	0	534,462	534,462	550,496	16,034	3.0%
IDT Funds	0	126,120	126,120	0	-126,120	-100.0%
Funds Total	0	1,805,413	1,805,413	1,663,843	-141,570	-7.8%

Position Count	6.0
FTE Total	6.0

State of Vermont
FY2027 Governor's Recommended Budget
Position Summary Report

Organization: 1100010000 - Secretary of Administration - Secretary's Office

Sec No: B.100

BU: 01100

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
010071	[089120] Financial Manager III	-	-	\$0	\$0	\$0	\$0
010075	[089120] Financial Manager III	1	1	\$96,138	\$59,604	\$6,899	\$162,641
010078	[089410] Administrative Svcs Dir III	1	1	\$116,501	\$65,721	\$8,457	\$190,679
010074	[554900] State Dir Performance Improve	1	1	\$92,685	\$58,566	\$6,635	\$157,886
017036	[55491E] Chief Performance Officer	1	1	\$118,706	\$66,186	\$8,454	\$193,346
017001	[90100A] Agency Secretary	1	1	\$182,083	\$85,425	\$13,472	\$280,980
017003	[91590E] Private Secretary	1	1	\$97,136	\$61,771	\$6,804	\$165,711
017011	[95010E] Executive Director	1	1	\$182,084	\$55,626	\$13,558	\$251,268
017024	[95015E] Chief Prevention Officer	1	1	\$161,574	\$90,438	\$11,734	\$263,746
017023	[95360E] Principal Assistant	1	1	\$119,038	\$85,644	\$8,357	\$213,039
017002	[95600D] Deputy Secretary	1	1	\$165,006	\$91,469	\$11,996	\$268,471
Total		10	10	\$1,330,951	\$720,450	\$96,366	\$2,147,767

Fund #	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	10000 - General Fund	6	6	\$774,654	\$449,061	\$55,718	\$1,279,433
21500	21500 - Inter-Unit Transfers Fund	4	4	\$465,255	\$243,576	\$33,869	\$742,700
21501	21501 - FEMA IDT Fund	1	1	\$91,042	\$27,813	\$6,779	\$125,634
Total		10	10	\$1,330,951	\$720,450	\$96,366	\$2,147,767

State of Vermont
FY2027 Governor's Recommended Budget
Position Summary Report

Organization: 1100090000 - Secretary of Administration - Finance

Sec No: B.101

BU: 01100

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
010028	[065900] Deputy Chief Financial Officer	1	1	\$130,645	\$81,146	\$9,368	\$221,159
010042	[089060] Financial Administrator II	1	1	\$79,830	\$42,571	\$5,835	\$128,236
010023	[089070] Financial Administrator III	1	1	\$77,563	\$39,121	\$5,705	\$122,389
010040	[089070] Financial Administrator III	1	1	\$77,563	\$65,066	\$5,307	\$147,936
010044	[089080] Financial Manager I	1	1	\$67,392	\$52,394	\$5,155	\$124,941
010039	[089090] Financial Manager II	1	1	\$90,376	\$42,819	\$6,686	\$139,881
010025	[089120] Financial Manager III	1	1	\$93,122	\$69,716	\$6,496	\$169,334
010026	[089140] Financial Director II	1	1	\$92,685	\$69,741	\$6,463	\$168,889
010047	[089140] Financial Director II	1	1	\$115,710	\$76,658	\$8,225	\$200,593
010022	[089160] Chief Financial Officer	1	1	\$133,286	\$40,084	\$10,197	\$183,567
Total		10	10	\$958,172	\$579,316	\$69,437	\$1,606,925

Fund #	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21500	21500 - Inter-Unit Transfers Fund	10	10	\$958,172	\$579,316	\$69,437	\$1,606,925
Total		10	10	\$958,172	\$579,316	\$69,437	\$1,606,925

**State of Vermont
FY2027 Governor's Recommended Budget
Position Summary Report**

Organization: 1100100000 - Secretary of Administration - Workers' Compensation Insurance

Sec No: B.102

BU: 01100

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
010069	[021200] Risk Mgt Dir of Operations	0	0	\$45,728	\$19,118	\$3,420	\$68,266
010036	[089240] Administrative Srvcs Cord III	1	1	\$37,721	\$11,729	\$2,886	\$52,336
010020	[089280] Administrative Srvcs Mngr III	1	1	\$67,595	\$32,171	\$5,000	\$104,766
Total		2	2	\$151,044	\$63,018	\$11,306	\$225,368

Fund #	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
56100	56100 - Workers' Compensation Fund	2	2	\$151,044	\$63,018	\$11,306	\$225,368
Total		2	2	\$151,044	\$63,018	\$11,306	\$225,368

**State of Vermont
FY2027 Governor's Recommended Budget
Position Summary Report**

Organization: 1100110000 - Secretary of Administration - General Liability Insurance

Sec No: B.103

BU: 01100

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
010069	[021200] Risk Mgt Dir of Operations	0	0	\$44,383	\$18,554	\$3,320	\$66,257
010036	[089240] Administrative Srvcs Cord III	1	1	\$37,721	\$11,729	\$2,886	\$52,336
010020	[089280] Administrative Srvcs Mngr III	0	0	\$22,532	\$10,724	\$1,667	\$34,923
Total		1	1	\$104,636	\$41,007	\$7,873	\$153,516

Fund #	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
56200	56200 - State Liability Insurance Fund	1	1	\$104,636	\$41,007	\$7,873	\$153,516
Total		1	1	\$104,636	\$41,007	\$7,873	\$153,516

**State of Vermont
FY2027 Governor's Recommended Budget
Position Summary Report**

Organization: 1100120000 - Secretary of Administration - All Other Insurance

Sec No: B.104

BU: 01100

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
010069	[021200] Risk Mgt Dir of Operations	0	0	\$44,383	\$18,554	\$3,320	\$66,257
Total		0	0	\$44,383	\$18,554	\$3,320	\$66,257

Fund #	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
56300	56300 - Risk Management - All Other	0	0	\$44,383	\$18,554	\$3,320	\$66,257
Total		0	0	\$44,383	\$18,554	\$3,320	\$66,257

State of Vermont
FY2027 Governor's Recommended Budget
Position Summary Report

Organization: 1100170000 - Secretary of Administration - Office of Racial Equity

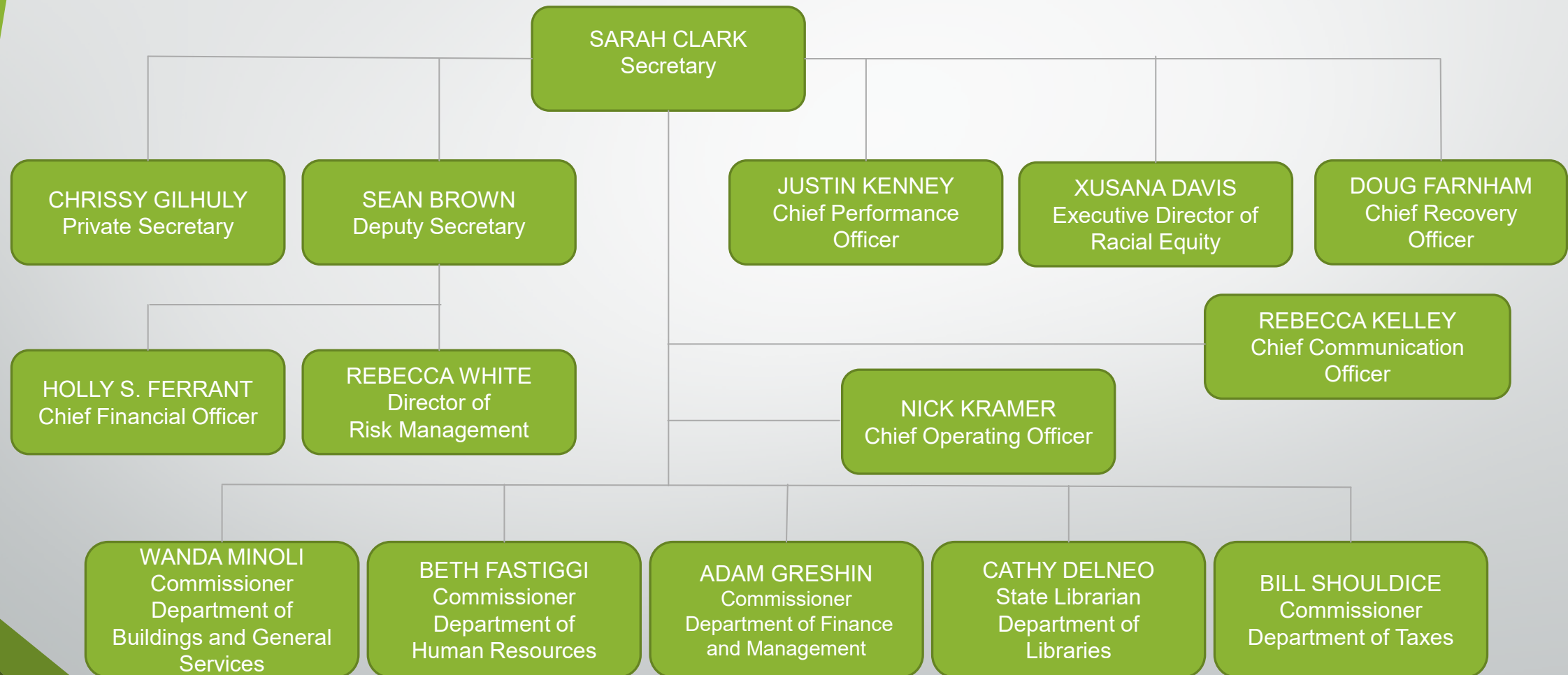
Sec No: B.100.1

BU: 01100

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
017034	[28450E] DRJS Data Analyst	1	1	\$80,746	\$54,979	\$5,721	\$141,446
017035	[28450E] DRJS Data Analyst	1	1	\$77,418	\$38,661	\$5,694	\$121,773
010072	[558020] ORE Director of Education	1	1	\$84,427	\$55,942	\$6,003	\$146,372
010073	[558100] Racial Eq Pol & Rsrch Analyst	1	1	\$69,950	\$36,458	\$5,123	\$111,531
017022	[95011E] Exec. Dir. of Racial Equity	1	1	\$121,202	\$78,308	\$8,645	\$208,155
017025	[96990E] Data Manager	1	1	\$92,123	\$50,957	\$7,048	\$150,128
Total		6	6	\$525,866	\$315,305	\$38,234	\$879,405

Fund #	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	10000 - General Fund	3	3	\$250,287	\$144,597	\$18,463	\$413,347
59600	59600 - Human Resource Services	3	3	\$275,579	\$170,708	\$19,771	\$466,058
Total		6	6	\$525,866	\$315,305	\$38,234	\$879,405

Agency of Administration Organizational Chart



State of Vermont
FY2027 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report

Organization: 1100010000 - Secretary of Administration - Secretary's Office

Sec No: B.100

BU: 01100

Fund Name	Sending Org	Sending Org Sec No.	Justification	Budget Request Amount
21501 - FEMA IDT Fund	2140030000 - Public Safety - Emergency Management and Homeland Security	B.211	B.211	\$168,851
21500 - Inter-Unit Transfers Fund	3400001000 - Human Services - Agency of Human Services - Secretary's Office	B.300	MOU between AHS and SOA for the Chief Prevention Officer position	\$742,700
Total				\$911,551

Fund Name	Budget Request Amount
21500 - Inter-Unit Transfers Fund	\$742,700
21501 - FEMA IDT Fund	\$168,851
Total	\$911,551

State of Vermont
FY2027 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report

Organization: 1100090000 - Secretary of Administration - Finance

Sec No: B.101

BU: 01100

Fund Name	Sending Org	Sending Org Sec No.	Justification	Budget Request Amount
21500 - Inter-Unit Transfers Fund	1100010000 - Secretary of Administration - Secretary's Office	B.100	FY2027 Agency Fee	\$28,258
21500 - Inter-Unit Transfers Fund	1100170000 - Secretary of Administration - Office of Racial Equity	B.100.1	FY2027 Agency Fee	\$18,025
21500 - Inter-Unit Transfers Fund	1100090000 - Secretary of Administration - Finance	B.101	FY2027 Agency Fee- BOA Purchasing Card Rebate	\$169,126
21500 - Inter-Unit Transfers Fund	1100100000 - Secretary of Administration - Workers' Compensation Insurance	B.102	FY2027 Agency Fee	\$57,877
21500 - Inter-Unit Transfers Fund	1100110000 - Secretary of Administration - General Liability Insurance	B.103	FY2027 Agency Fee	\$50,211
21500 - Inter-Unit Transfers Fund	1100120000 - Secretary of Administration - All Other Insurance	B.104	FY2027 Agency Fee	\$57,083
21500 - Inter-Unit Transfers Fund	1110003000 - Finance and Management - Budget and Management	B.106	FY2027 Agency Fee	\$25,920
21500 - Inter-Unit Transfers Fund	1115001000 - Finance and Management - Financial Operations	B.107	FY2027 Agency Fee	\$40,528
21500 - Inter-Unit Transfers Fund	1120010000 - Human Resources - Operations	B.108	FY2027 Agency Fee	\$105,948
21500 - Inter-Unit Transfers Fund	1120080000 - Human Resources - VTHR Operations	B.108.1	FY2027 Agency Fee	\$22,722
21500 - Inter-Unit Transfers Fund	1125000000 - Human Resources - Employee Benefits & Wellness	B.109	FY2027 Agency Fee	\$34,466

21500 - Inter-Unit Transfers Fund	1130030000 - Libraries	B.110	FY2027 Agency Fee	\$70,523
21500 - Inter-Unit Transfers Fund	1140010000 - Tax - Administration/Collection	B.111	FY2027 Agency Fee	\$71,877
21500 - Inter-Unit Transfers Fund	1150100000 - Buildings and General Services - Administration	B.112	FY2027 Agency Fee	\$23,089
21500 - Inter-Unit Transfers Fund	1150300000 - Buildings and General Services - Engineering	B.113	FY2027 Agency Fee	\$15,939
21500 - Inter-Unit Transfers Fund	1180010000 - Buildings and General Services Engineering - Capital Projects	B.113.1	FY2027 Agency Fee	\$60,867
21500 - Inter-Unit Transfers Fund	1150400000 - Buildings and General Services - Information Centers	B.114	FY2027 Agency Fee	\$57,864
21500 - Inter-Unit Transfers Fund	1150500000 - Buildings and General Services - Purchasing	B.115	FY2027 Agency Fee	\$21,053
21500 - Inter-Unit Transfers Fund	1160050000 - Buildings and General Services - Postal Services	B.116	FY2027 Agency Fee	\$56,656
21500 - Inter-Unit Transfers Fund	1160100000 - Buildings and General Services - Copy Center	B.117	FY2027 Agency Fee	\$68,851
21500 - Inter-Unit Transfers Fund	1160150000 - Buildings and General Services - Fleet Management Services	B.118	FY2027 Agency Fee	\$68,619
21500 - Inter-Unit Transfers Fund	1160200000 - Buildings and General Services - Federal Surplus Property	B.119	FY2027 Agency Fee	\$5,836
21500 - Inter-Unit Transfers Fund	1160250000 - Buildings and General Services - State Surplus Property	B.120	FY2027 Agency Fee	\$38,338
21500 - Inter-Unit Transfers Fund	1160300000 - Buildings and General Services - Property Management	B.121	FY2027 Agency Fee	\$118,715
21500 - Inter-Unit Transfers Fund	1160550000 - Buildings and General Services - Fee For Space	B.122	FY2027 Agency Fee	\$305,013
21500 - Inter-Unit Transfers Fund	1200010000 - Executive office - governor's office	B.124	FY2027 Agency Fee	\$10,056
21500 - Inter-Unit Transfers Fund	1240001000 - Lieutenant Governor	B.129	FY2027 Agency Fee	\$7,071
21500 - Inter-Unit Transfers Fund	1266001000 - Vermont Pension Investment Commission	B.134.1	FY2027 Agency Fee	\$12,574
21500 - Inter-Unit Transfers Fund	1270000000 - State Labor Relations Board	B.135	FY2027 Agency Fee	\$7,318

21500 - Inter-Unit Transfers Fund	1280000000 - VOSHA Review Board	B.136	FY2027 Agency Fee	\$7,119
21500 - Inter-Unit Transfers Fund	1300001000 - Ethics Commission	B.136.1	FY2027 Agency Fee	\$7,167
21500 - Inter-Unit Transfers Fund	2170010000 - Criminal Justice Council	B.221	FY2027 Agency Fee	\$26,999
21500 - Inter-Unit Transfers Fund	2260001000 - Enhanced 9-1-1 Board	B.235	FY2027 Agency Fee	\$19,570
21500 - Inter-Unit Transfers Fund	2280001000 - Human Rights Commission	B.236	FY2027 Agency Fee	\$16,065
21500 - Inter-Unit Transfers Fund	2330001000 - Cannabis Control Board	B.240	FY2027 Agency Fee	\$17,213
21500 - Inter-Unit Transfers Fund	3340010000 - Office of the Child, Youth, and Family Advocate	B.346	FY2027 Agency Fee	\$9,627
21500 - Inter-Unit Transfers Fund	1100892601	SecNo (Uncategorized)	FY2027 Agency Fee- Truth and Rec	\$8,052
Total				\$1,742,235

Fund Name	Budget Request Amount
21500 - Inter-Unit Transfers Fund	\$1,742,235
Total	\$1,742,235

Agency of Administration – Central Office Narrative

Department/Program Description

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

Through the Secretary, the Agency provides first-line assistance to the Governor. The Secretary is a member of the Governor's Cabinet. She also coordinates budget and appropriations testimony to the General Assembly.

Along with the Secretary's office, the agency includes the departments of Buildings and General Services, Finance and Management, Libraries, Human Resources, and Taxes. It also includes the Office of Racial Equity, Chief Performance Office, and the Financial Services Division. The Agency also provides technical and administrative support to several statutorily created boards and commissions.

Goals/Objectives/Performance Measures

The Agency of Administration exists to provide centralized support services to all agencies and departments of state government as well as providing selected services to Vermont municipalities and Vermont citizens. The Agency also exists to ensure that the fiscal resources of the state are properly managed. The Agency also takes a leadership role on those issues that cross agency lines, such as Executive Order NO. 04-17, Program to Improve Vermont Outcomes Together (PIVOT) and Executive Order 03-17, Government Modernization and Efficiency Team (GMET).

The goal of the Agency is to ensure the uniform and consistent functioning of state government, to provide centralized support services for all components of state government, to work consistently to deliver better services to the citizens of Vermont that are consistent with strategic and operational goals of the Governor:

1. Growing the Vermont Economy;
2. Making Vermont an affordable place to live, work, and do business; and
3. Protecting vulnerable Vermonters.

The Agency was formed by the General Assembly by Act 92 of 1971. The Agency's organization and authority is described in 3 V.S.A. Chapter 45.