

AGENCY OF ADMINISTRATION
Fiscal Year 2026 Budget Request

Sarah Clark, Secretary
Sean Brown, Deputy Secretary



Fiscal Year 2026 Budget Request

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

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Budget Development

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Agency of Administration,
Secretary of Administration
FY2026 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.

FY2026 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 | 4 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.

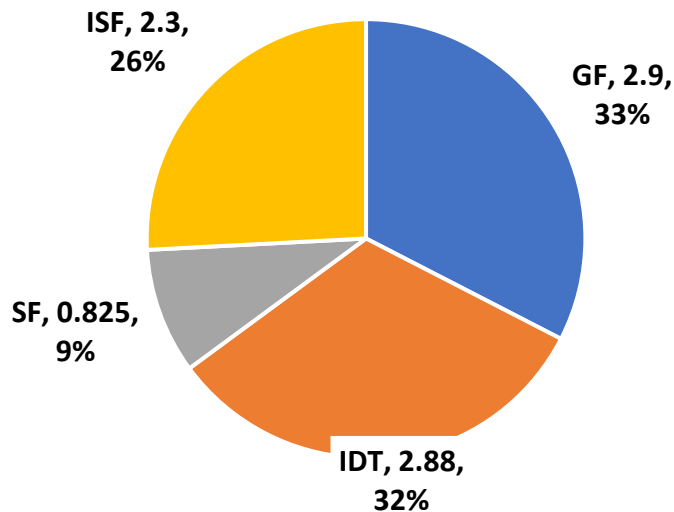
- **Office of Risk Management (1100100000)**
 - 3 positions | funded through Work Comp., Gen. Liability, and All Other Insurance ISFs
 - Budgeted across three separate appropriations for WC, GL, and AOI

- **Office of Racial Equity (1100170000)**
 - 7 positions (1 vacancy under recruitment)
 - 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

**Governor’s Recommend Budget
SOA - FY2026 (\$ millions)**



FY 2026 Agency of Administration Budget Highlights

Base

- **Secretary's Office**
 - 6 ORE positions elevated to their own appropriation, no longer part of Sec. Office.
 - \$700k language access plan base funding also moved to new ORE appropriation.
 - \$850k Clean Water Fund appropriation per Clean Water Board Recommendations.
- **Financial Services Division**
 - IDT increases primarily driven by salary & benefits pressures.
- **Office of Risk Management**
 - **Worker's Compensation** self-insurance "premium" collection of \$14.44m is up 6.2% from FY25 (which was down 5.1%). Non-demand operating costs are flat with FY25.
 - **General Liability** "premium" collection of \$7.89m is up 6.8% from FY25.
 - **All Other Insurance** expenses level (-0.71%) with FY25. Category includes property, flood, cyber, terrorism, and crime bond.

One-Times

- **IDEAL VT Program - \$220k**
- **Truth and Reconciliation Commission - \$1.1m**
- **Municipal Technical Advisory Program (MTAP) - \$3m**

Programs

Agency of Administration

Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
Chief Performance Office	1100010000	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://aoa.vermont.gov/chief-performance-office	10
Office of Racial Equity	1100010000	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/	3
Financial Services Division	1100090000	The Agency of Administration (AOA) Financial Services Division (FSD) provides accounting and budgetary support services for the Office of the Secretary, all AOA 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://aoa.vermont.gov/financial-services	3
Risk Management - Workers Compensation Claims	1100100000	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://aoa.vermont.gov/secretary/divisions/workers-comp	4
Risk Management - General Liability Claims	1100110000	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://aoa.vermont.gov/secretary/Risk-Management	3
Risk Management - Auto Liability Claims	1100120000	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://aoa.vermont.gov/secretary/Risk-Management	3

Agency of Administration

Program Name	Measure	Measure Type	Unit Type	Polarity	Reporting Period	2018	2019	2020	2021	2022	2023	2024	Target	Notes
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	0.923	0.9458	0.9	Data derived from post training surveys
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	0.9	Data derived from annual survey
Chief Performance Office	Number of self-reported continuous improvement activities completed	Result	Number	Higher is Better	SFY	-	-	-	122	42	118	100	200	Data derived from continuous improvement reporting form
Chief Performance Office	Number of unique staff participating in CPO-led training annually	Quantity	Number	Higher is Better	SFY	468	545	295	252	291	223	645	650	
Chief Performance Office	Average training net promoter score	Quality	Number	Higher is Better	SFY	-	-	-	-	-	30.77	58.98	80	Data derived from post training surveys
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	0.9607	0.8732	0.9	Data derived from annual survey
Chief Performance Office	Percent of staff who report leveraging community of practice knowledge to improve processes and/or programs	Result	Percent	Higher is Better	SFY	-	-	-	-	0.71	0.9112	0.632	0.8	Data derived from annual survey
Chief Performance Office	Number of engagements/projects supported	Context	Number	No Polarity	SFY	-	-	-	-	4	30	33	-	
Chief Performance Office	Percent of staff who report the Chief Performance Office's assistance provided value to their work	Quality	Percent	Higher is Better	SFY	-	-	-	-	1	1	1	1	Data derived from annual direct assistance survey
Chief Performance Office	Percent of staff who report the Chief Performance Office's direct assistance enabled them quality, efficiency, satisfaction,	Result	Percent	Higher is Better	SFY	-	-	-	-	1	0.9583	0.967	1	Data derived from annual direct assistance survey
Financial Services Division	Number of financial reports prepared and appropriations analyzed including monthly and quarterly Budget to Actual Reports and	Quantity	Number	Higher is Better	SFY	-	-	-	-	-	266	326	326	
Financial Services Division	Number of AOA Departments, Boards and Commissions for which FSD coordinates and finalizes budgets, serves as Liaisons with the	Quantity	Number	Higher is Better	SFY	-	-	-	-	-	31	31	34	
Financial Services Division	Number of timely and accurate Internal Service Fund financial statements and year end adjustments.	Quantity	Number	Higher is Better	SFY	22	22	22	22	22	22	21	21	DFM prepares the eProcurement fund financial statements so that was excluded in the measure for
Office of Racial Equity	Percent of SOV contract dollars to vendors identified as MWBEs	Quantity	Percent	Higher is Better	CY	-	-	-	0.004	0.004	-	-	-	
Office of Racial Equity	Number of municipalities enrolled in IDEAL Vermont cohort	Quantity	Number	Higher is Better	CY	-	-	-	-	14	14	14	-	
Office of Racial Equity	Percent of SOV staff who identify as people of color	Quantity	Percent	No Polarity	SFY	0.041	0.041	0.043	0.044	0.05	0.057	0.062	-	
Risk Management - Auto Liability Claims	Number of AL claims filed	Quantity	Number	Lower is Better	SFY	157	130	119	91	34	55	83	80	
Risk Management - Auto Liability Claims	Pure premium - AL costs per vehicle	Result	Currency	Lower is Better	SFY	182	157	120	146	157	135	447	175	
Risk Management - Auto Liability Claims	AL claim severity (average cost per claim)	Quality	Currency	Lower is Better	SFY	1949	2411	2106	2988	941	4650	3831	3000	
Risk Management - General Liability Claims	Number of GL claims filed	Quantity	Number	Lower is Better	SFY	255	354	158	104	70	157	140	120	
Risk Management - General Liability Claims	GL claim severity (average cost per claim)	Quality	Currency	Lower is Better	SFY	11358	7838	8186	9360	10844	16599	19285	19000	
Risk Management - General Liability Claims	Pure premium - GL costs per \$100 payroll	Result	Currency	Lower is Better	SFY	0.6	0.51	0.31	0.85	0.47	0.59	0.53	0.46	
Risk Management - Workers Compensation Claims	WC claim frequency per \$1M payroll	Quality	Currency	Lower is Better	SFY	1.789	1.731	1.676	1.622	0.82	1.079	0.985	0.98	
Risk Management - Workers Compensation Claims	WC claim severity (average cost per claim)	Quality	Currency	Lower is Better	SFY	8254	11697	12477	10415	2700	11793	12313	12000	
Risk Management - Workers Compensation Claims	Number of WC claims filed	Quantity	Number	Lower is Better	SFY	1065	1094	913	961	546	717	692	675	
Risk Management - Workers Compensation Claims	Pure premium - WC costs for \$100 payroll	Result	Currency	Lower is Better	SFY	1.38	2.08	1.9	1.59	1.78	1.39	1.62	1.62	

Fiscal Year 2026 Budget Development Form: Agency of Administration - Central Office

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept' Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [1100010000] Secretary's Office: FY 2025 Approp	2,449,890	0	0	25,000	0	0	0	437,265	923,454	0	3,835,609
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2025 budget)											0
FY 2025 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	2,449,890	0	0	25,000	0	0	0	437,265	923,454	0	3,835,609
CURRENT SERVICE LEVEL/CURRENT LAW	(687,381)	0	0	850,000	0	0	0	(437,265)	102,233	0	(172,413)
<i>Personal Services</i>	<i>(780,436)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(437,265)</i>	<i>95,591</i>	<i>0</i>	<i>(1,122,110)</i>
500000: Salary & Wages: Classified Employees	30,200								453,501		483,701
500010: Salary & Wages: Exempt Employees											
500060: Overtime											
501500: Health Insurance: Classified Employees	72,696								104,928		177,624
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees	28,549								133,746		162,295
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits	1,364								39,603		40,967
504040: VT Family & Medical Leave Insurance Premium	114								1,683		1,797
504045: Child Care Contribution	1,192								2,160		3,352
505200: Workers' Compensation Insurance Premium	20,052										20,052
508000: Vacancy Turnover Savings	(13,022)										(13,022)
Move Positions 017025, 017034, and 017035 to ORE GF Budget	(444,831)										(444,831)
Move Positions 010072, 010073, and 017022 to ORE ISF Budget								(437,265)			(437,265)
506200: Other Pers Serv (Moved into Salary and Benefit Account Codes for IDT, and new Chief Communications Officer positions in the Secretary's Office)	210,052								(549,551)		(339,499)
507600: Other Contr and 3rd Pty Serv (Move Language Acces Plan to ORE)	(700,000)										(700,000)
Other adjustments to Personal Service expense Account Codes:	13,198								(90,479)		(77,281)
<i>Operating Expenses</i>	<i>93,055</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,642</i>	<i>0</i>	<i>99,697</i>
515010: Fee-for-Space Charge	(7,498)										(7,498)
516000: Insurance Other Than Employee Benefits	(57)										(57)
516010: Insurance - General Liability	14,622										14,622
516671: VISION/ISD	22,989										22,989
516685: ADS Allocated Charge	11,275										11,275
519006: Human Resources Services	6,599										6,599
523620: Single Audit Allocation	0										0
516660: ADS Service Level Agreement	40,370										40,370
Other adjustments to Operating Expense Account Codes:	4,755								6,642		11,397
											0
											0
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>850,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>850,000</i>
Match for competitive federal funding per Clean Water Board Budget Recommendation				850,000							850,000
											0
Subtotal of Increases/Decreases	(687,381)	0	0	850,000	0	0	0	(437,265)	102,233	0	(172,413)
FY 2026 Governor Recommend	1,762,509	0	0	875,000	0	0	0	0	1,025,687	0	3,663,196

Fiscal Year 2026 Budget Development Form: Agency of Administration - Central Office

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #2 [1100090000] Finance: FY 2025 Approp	0	0	0	0	0	0	0	0	1,575,096	0	1,575,096
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2025 budget)											0
FY 2025 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	0	0	0	0	0	0	0	0	1,575,096	0	1,575,096
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	0	0	0	0	0	122,662	0	122,662
<i>Personal Services</i>	0	0	0	0	0	0	0	0	115,154	0	115,154
500000: Salary & Wages: Classified Employees									49,753		49,753
500010: Salary & Wages: Exempt Employees											
500060: Overtime									(1,000)		
501500: Health Insurance: Classified Employees									27,294		27,294
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees									32,752		32,752
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits									2,616		2,616
504040: VT Family & Medical Leave Insurance Premium									184		184
504045: Child Care Contribution									1,186		1,186
505200: Workers' Compensation Insurance Premium									2,369		2,369
508000: Vacancy Turnover Savings (Total \$75,554)									(6,268)		0
											0
											0
											0
<i>Operating Expenses</i>	0	0	0	0	0	0	0	0	7,508	0	7,508
515010: Fee-for-Space Charge									(1,482)		(1,482)
516000: Insurance Other Than Employee Benefits									23		23
516010: Insurance - General Liability									1,709		1,709
516671: VISION/ISD									(1,024)		(1,024)
516685: ADS Allocated Charge									1,156		1,156
519006: Human Resources Services									245		245
523620: Single Audit Allocation											0
Other reductions to Operating Expense Account Codes:									(7,201)		(7,201)
516660: ADS Service Level Agreement									14,082		14,082
											0
											0
<i>Grants</i>	0	0	0	0	0	0	0	0	0	0	0
											0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	116,394	0	116,394
FY 2026 Governor Recommend	0	0	0	0	0	0	0	0	1,691,490	0	1,691,490

Fiscal Year 2026 Budget Development Form: Agency of Administration - Central Office

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #3 [1100100000] Workers Compensation Insurance: FY 2025	0	0	0	0	0	0	0	985,083	0	0	985,083
Approp											
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2025 budget)											0
FY 2025 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	0	0	0	0	0	0	0	985,083	0	0	985,083
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	0	0	0	0	(13,243)	0	0	(13,243)
<i>Personal Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6,422</i>	<i>0</i>	<i>0</i>	<i>6,422</i>
500000: Salary & Wages: Classified Employees								6,079			6,079
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees								(4,732)			(4,732)
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees								4,592			4,592
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits								405			405
504040: VT Family & Medical Leave Insurance Premium								22			22
504045: Child Care Contribution								176			176
505200: Workers' Compensation Insurance Premium								(120)			(120)
508000: Vacancy Turnover Savings											0
											0
											0
											0
<i>Operating Expenses</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(19,665)</i>	<i>0</i>	<i>0</i>	<i>(19,665)</i>
515010: Fee-for-Space Charge								(9,310)			(9,310)
516000: Insurance Other Than Employee Benefits								(19)			(19)
516010: Insurance - General Liability								(93)			(93)
516671: VISION/SD								(906)			(906)
516685: ADS Allocated Charge								(1,398)			(1,398)
519006: Human Resources Services											0
523620: Single Audit Allocation											0
507600: Other Contr and 3rd Party Serv								(31,230)			(31,230)
514650: Rental - Office Equipment								4,000			4,000
516660: ADS Service Level Agreement								3,175			
519005: Agency Fee								4,667			
522216: Hardware-Desktop & Laptop PCs								4,500			4,500
Increase in other operating expenses								6,949			6,949
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
											0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	(13,243)	0	0	(13,243)
FY 2026 Governor Recommend	0	0	0	0	0	0	0	971,840	0	0	971,840

Fiscal Year 2026 Budget Development Form: Agency of Administration - Central Office

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #4 [1100110000] General Liability Insurance: FY 2025	0	0	0	0	0	0	0	627,289	0	0	627,289
Approp											0
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2025 budget)											0
FY 2025 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	0	0	0	0	0	0	0	627,289	0	0	627,289
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	0	0	0	0	(155,871)	0	0	(155,871)
<i>Personal Services</i>	0	0	0	0	0	0	0	8,983	0	0	8,983
500000: Salary & Wages: Classified Employees								4,215			4,215
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees								336			336
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees								3,185			3,185
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits								280			280
504040: VT Family & Medical Leave Insurance Premium								15			15
504045: Child Care Contribution								122			122
505200: Workers' Compensation Insurance Premium								830			830
508000: Vacancy Turnover Savings											0
											0
											0
											0
<i>Operating Expenses</i>	0	0	0	0	0	0	0	(164,854)	0	0	(164,854)
515010: Fee-for-Space Charge								171			171
516000: Insurance Other Than Employee Benefits								25			25
516010: Insurance - General Liability								605			605
516671: VISION/SD								599			599
516685: ADS Allocated Charge								1,211			1,211
519006: Human Resources Services								1,122			1,122
523620: Single Audit Allocation											0
507600: Other Contr and 3rd Party Serv								(171,075)			(171,075)
519005: Agency Fee								2,367			2,367
Increase in other operating expenses								121			121
<i>Grants</i>	0	0	0	0	0	0	0	0	0	0	0
											0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	(155,871)	0	0	(155,871)
FY 2026 Governor Recommend	0	0	0	0	0	0	0	471,418	0	0	471,418

Fiscal Year 2026 Budget Development Form: Agency of Administration - Central Office

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #5 [1100120000] All Other Insurance: FY 2025 Approp	0	0	0	0	0	0	0	323,692	0	0	323,692
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2025 budget)											0
FY 2025 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	0	0	0	0	0	0	0	323,692	0	0	323,692
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	0	0	0	0	9,711	0	0	9,711
<i>Personal Services</i>	0	0	0	0	0	0	0	2,478	0	0	2,478
500000: Salary & Wages: Classified Employees								1,792			1,792
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees								0			0
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees								479			479
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits								149			149
504040: VT Family & Medical Leave Insurance Premium								7			7
504045: Child Care Contribution								51			51
505200: Workers' Compensation Insurance Premium											0
508000: Vacancy Turnover Savings											0
											0
											0
											0
<i>Operating Expenses</i>	0	0	0	0	0	0	0	7,233	0	0	7,233
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
507600: Other Contr and 3rd Pty Serv								975			975
519005: Agency Fee								6,258			6,258
											0
											0
<i>Grants</i>	0	0	0	0	0	0	0	0	0	0	0
											0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	9,711	0	0	9,711
FY 2026 Governor Recommend	0	0	0	0	0	0	0	333,403	0	0	333,403

Fiscal Year 2026 Budget Development Form: Agency of Administration - Central Office

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #6 [1100170000] Office of Racial Equity: FY 2025 Approp	0	0	0	0	0	0	0	0	0	0	0
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2025 budget)											0
FY 2025 Other Changes	0	0	0	0	0	0	0	437,265	0	0	437,265
Total Approp. After FY 2025 Other Changes	0	0	0	0	0	0	0	437,265	0	0	437,265
CURRENT SERVICE LEVEL/CURRENT LAW	1,144,831	0	0	0	0	0	0	97,197	126,120	0	1,368,148
<i>Personal Services</i>	1,144,831	0	0	0	0	0	0	15,338	119,120	0	1,279,289
500000: Salary & Wages: Classified Employees	248,165							19,823			267,988
500010: Salary & Wages: Exempt Employees											
500060: Overtime								(3,065)			
501500: Health Insurance: Classified Employees	100,045							18,916			118,961
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees	71,471							10,761			82,232
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits	23,137							1,450			24,587
504040: VT Family & Medical Leave Insurance Premium	922							74			996
504045: Child Care Contribution	1,091							352			1,443
505200: Workers' Compensation Insurance Premium								0			0
508000: Vacancy Turnover Savings								(21,134)			(21,134)
Language Access Plan, moved from the Secretary's Office	700,000										700,000
506199: Other Personal Services (Per FY26 Budget Instructions)								11,303			11,303
Move Position 010076 from One Time to IDT (MOU with DCF) - Limited Service Position									119,120		119,120
Other adjustments to Personal Service expense Account Codes:								(23,142)			(23,142)
<i>Operating Expenses</i>	0	0	0	0	0	0	0	81,859	7,000	0	88,859
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
Other adjustments to Operating Expense Account Codes:								13,101			13,101
515010: Fee for Space in relation to the position 010076 transfer									7,000		7,000
516660: ADS Service Level Agreement								68,758			68,758
<i>Grants</i>	0	0	0	0	0	0	0	0	0	0	0
Subtotal of Increases/Decreases	1,144,831	0	0	0	0	0	0	97,197	126,120	0	1,368,148
FY 2026 Governor Recommend	1,144,831	0	0	0	0	0	0	534,462	126,120	0	1,805,413
Agency of Administration - Central Office FY 2025 Appropriation	2,449,890	0	0	25,000	0	0	0	2,373,329	2,498,550	0	7,346,769
Reductions and Other Changes	0	0	0	0	0	0	0	437,265	0	0	437,265
FY 2025 Total After Other Changes	2,449,890	0	0	25,000	0	0	0	2,810,594	2,498,550	0	7,784,034
TOTAL INCREASES/DECREASES	457,450	0	0	850,000	0	0	0	(499,471)	344,747	0	1,152,726
Agency of Administration - Central Office FY 2026 Governor Recommend	2,907,340	0	0	875,000	0	0	0	2,311,123	2,843,297	0	8,936,760

**State of Vermont
Budget Rollup Report**

Organization: 1100010000 - Secretary of Administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	1,179,247	1,458,397	1,458,397	1,311,712	(146,685)	-10.1%
Fringe Benefits	573,313	800,639	800,639	805,623	4,984	0.6%
Contracted and 3rd Party Service	156,947	870,424	870,424	193,761	(676,663)	-77.7%
PerDiem and Other Personal Services	350	495,492	495,492	221,209	(274,283)	-55.4%
Budget Object Group Total: 1. PERSONAL SERVICES	1,909,857	3,624,952	3,624,952	2,532,305	(1,092,647)	-30.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	0	3,816	3,816	3,937	121	3.2%
IT/Telecom Services and Equipment	102,449	55,877	55,877	124,071	68,194	122.0%
IT Repair and Maintenance Services	87	898	898	89	(809)	-90.1%
Other Operating Expenses	1,643	12,361	12,361	12,133	(228)	-1.8%
Other Rental	319	479	479	326	(153)	-31.9%
Other Purchased Services	55,226	58,443	58,443	70,563	12,120	20.7%
Property and Maintenance	279	283	283	0	(283)	-100.0%
Property Rental	38,020	45,393	45,393	37,268	(8,125)	-17.9%
Supplies	4,656	3,755	3,755	2,086	(1,669)	-44.4%
Travel	1,580	4,352	4,352	5,418	1,066	24.5%
Budget Object Group Total: 2. OPERATING	204,258	185,657	185,657	255,891	70,234	37.8%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup	0	25,000	25,000	875,000	850,000	3,400.0%
Budget Object Group Total: 3. GRANTS	0	25,000	25,000	875,000	850,000	3,400.0%

Total Expenditures	2,114,116	3,835,609	3,835,609	3,663,196	(172,413)	-4.5%
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Funds	1,335,790	2,449,890	2,449,890	1,762,509	(687,381)	-28.1%
Special Fund	0	25,000	25,000	875,000	850,000	3,400.0%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
ISF Funds	407,438	437,265	437,265	0	(437,265)	-100.0%
IDT Funds	370,888	923,454	923,454	1,025,687	102,233	11.1%
Funds Total	2,114,116	3,835,609	3,835,609	3,663,196	(172,413)	-4.5%

Position Count	11
FTE Total	11

**State of Vermont
Budget Rollup Report**

Organization: 1100090000 - Secretary of Administration - Financial Services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	885,533	842,483	842,483	884,968	42,485	5.0%
Fringe Benefits	528,962	571,697	571,697	638,098	66,401	11.6%
Contracted and 3rd Party Service	694,501	0	0	0	0	0.0%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,108,996	1,414,180	1,414,180	1,523,066	108,886	7.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	102	1,582	1,582	102	(1,480)	-93.6%
IT/Telecom Services and Equipment	83,366	63,032	63,032	72,332	9,300	14.8%
IT Repair and Maintenance Services	254	180	180	254	74	41.1%
Other Rental	3,528	3,599	3,599	3,528	(71)	-2.0%
Other Purchased Services	12,971	17,964	17,964	19,712	1,748	9.7%
Property and Maintenance	49	10	10	49	39	390.0%
Property Rental	58,839	70,239	70,239	68,757	(1,482)	-2.1%
Supplies	3,640	4,259	4,259	3,640	(619)	-14.5%
Travel	50	51	51	50	(1)	-2.0%
Budget Object Group Total: 2. OPERATING	162,799	160,916	160,916	168,424	7,508	4.7%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup	275,000	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	275,000	0	0	0	0	0.0%

Total Expenditures	2,546,794	1,575,096	1,575,096	1,691,490	116,394	7.4%
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Coronavirus State Fiscal Recovery Fund	0	0	0	0	0	0.0%
Federal Funds	970,027	0	0	0	0	0.0%
IDT Funds	1,576,767	1,575,096	1,575,096	1,691,490	116,394	7.4%
Funds Total	2,546,794	1,575,096	1,575,096	1,691,490	116,394	7.4%

Position Count	10
FTE Total	10

**State of Vermont
Budget Rollup Report**

Organization: 1100100000 - Secretary of Administration - Workers Compensation Insurance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	137,742	137,824	137,824	143,903	6,079	4.4%
Fringe Benefits	84,289	90,207	90,207	90,550	343	0.4%
Contracted and 3rd Party Service	497,745	666,230	666,230	637,000	(29,230)	-4.4%
Budget Object Group Total: 1. PERSONAL SERVICES	719,776	894,261	894,261	871,453	(22,808)	-2.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	0	500	500	500	0	0.0%
IT/Telecom Services and Equipment	13,718	12,136	12,136	19,971	7,835	64.6%
IT Repair and Maintenance Services	0	0	0	0	0	0.0%
Other Operating Expenses	0	0	0	0	0	0.0%
Other Rental	1,259	0	0	5,200	5,200	100.0%
Other Purchased Services	60,089	57,867	57,867	63,122	5,255	9.1%
Property and Maintenance	0	265	265	325	60	22.6%
Property Rental	15,047	17,904	17,904	8,594	(9,310)	-52.0%
Supplies	0	850	850	850	0	0.0%
Travel	1,064	1,300	1,300	1,825	525	40.4%
Budget Object Group Total: 2. OPERATING	91,176	90,822	90,822	100,387	9,565	10.5%

Total Expenditures	810,952	985,083	985,083	971,840	(13,243)	-1.3%
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
ISF Funds	810,952	985,083	985,083	971,840	(13,243)	-1.3%
Funds Total	810,952	985,083	985,083	971,840	(13,243)	-1.3%

Position Count	3
FTE Total	3

**State of Vermont
Budget Rollup Report**

Organization: 1100110000 - Secretary of Administration - General Liability Insurance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	96,301	96,994	96,994	101,209	4,215	4.3%
Fringe Benefits	58,157	61,358	61,358	66,126	4,768	7.8%
Contracted and 3rd Party Service	393,298	409,465	409,465	239,011	(170,454)	-41.6%
Budget Object Group Total: 1. PERSONAL SERVICES	547,755	567,817	567,817	406,346	(161,471)	-28.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	0	0	0	0	0	0.0%
IT/Telecom Services and Equipment	3,467	4,015	4,015	5,485	1,470	36.6%
Other Purchased Services	52,108	47,729	47,729	51,848	4,119	8.6%
Property and Maintenance	44	160	160	0	(160)	-100.0%
Property Rental	5,016	5,968	5,968	6,139	171	2.9%
Supplies	724	500	500	500	0	0.0%
Travel	162	1,100	1,100	1,100	0	0.0%
Budget Object Group Total: 2. OPERATING	61,520	59,472	59,472	65,072	5,600	9.4%

Total Expenditures	609,275	627,289	627,289	471,418	(155,871)	-24.8%
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
ISF Funds	609,275	627,289	627,289	471,418	(155,871)	-24.8%
Funds Total	609,275	627,289	627,289	471,418	(155,871)	-24.8%

Position Count	
FTE Total	

**State of Vermont
Budget Rollup Report**

Organization: 1100120000 - Secretary of Administration - All Other Insurance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	39,912	39,866	39,866	41,658	1,792	4.5%
Fringe Benefits	17,509	18,444	18,444	20,532	2,088	11.3%
Contracted and 3rd Party Service	0	216,715	216,715	216,288	(427)	-0.2%
Budget Object Group Total: 1. PERSONAL SERVICES	57,421	275,025	275,025	278,478	3,453	1.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Other Purchased Services	54,333	48,367	48,367	54,625	6,258	12.9%
Travel	0	300	300	300	0	0.0%
Budget Object Group Total: 2. OPERATING	54,333	48,667	48,667	54,925	6,258	12.9%

Total Expenditures	111,754	323,692	323,692	333,403	9,711	3.0%
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
ISF Funds	111,754	323,692	323,692	333,403	9,711	3.0%
Funds Total	111,754	323,692	323,692	333,403	9,711	3.0%

Position Count	
FTE Total	

**State of Vermont
Budget Rollup Report**

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name				FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and As Passed	Percent Change FY2026 Governor's Recommend and As Passed
Salaries and Wages	0	0	0	525,524	525,524	100.0%
Fringe Benefits	0	0	0	432,176	432,176	100.0%
Contracted and 3rd Party Service	0	0	0	718,087	718,087	100.0%
PerDiem and Other Personal Services	0	0	0	11,303	11,303	100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	0	0	0	1,687,090	1,687,090	100.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name				FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and As Passed	Percent Change FY2026 Governor's Recommend and As Passed
IT/Telecom Services and Equipment	0	0	0	79,934	79,934	100.0%
Other Purchased Services	0	0	0	25,495	25,495	100.0%
Property and Maintenance	0	0	0	279	279	100.0%
Property Rental	0	0	0	7,000	7,000	100.0%
Supplies	0	0	0	4,114	4,114	100.0%
Travel	0	0	0	1,501	1,501	100.0%
Budget Object Group Total: 2. OPERATING	0	0	0	118,323	118,323	100.0%

Total Expenditures	0	0	0	1,805,413	1,805,413	100.0%
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Fund Name				FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and As Passed	Percent Change FY2026 Governor's Recommend and As Passed
General Funds	0	0	0	1,144,831	1,144,831	100.0%
ISF Funds	0	0	0	534,462	534,462	100.0%
IDT Funds	0	0	0	126,120	126,120	100.0%
Funds Total	0	0	0	1,805,413	1,805,413	100.0%

Position Count	7
FTE Total	7

**State of Vermont
Budget Detail Report**

Organization: 1100010000 - Secretary of Administration

Budget Object Group: 1. PERSONAL SERVICES

						Difference Between FY2026		
Salaries and Wages		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed	
Description	Code							
Classified Employees	500000	1,178,820	201,635	201,635	472,575	270,940	134.4%	
Exempt	500010	0	1,302,871	1,302,871	874,348	(428,523)	-32.9%	
Overtime	500060	427	3,065	3,065	0	(3,065)	-100.0%	
Vacancy Turnover Savings	508000	0	(49,174)	(49,174)	(35,211)	13,963	-28.4%	
Total: Salaries and Wages		1,179,247	1,458,397	1,458,397	1,311,712	(146,685)	-10.1%	

						Difference Between FY2026		
Fringe Benefits		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed	
Description	Code							
FICA - Classified Employees	501000	87,134	15,425	15,425	36,152	20,727	134.4%	
FICA - Exempt	501010	0	99,163	99,163	64,937	(34,226)	-34.5%	
Health Ins - Classified Empl	501500	148,535	49,720	49,720	127,128	77,408	155.7%	
Health Ins - Exempt	501510	0	200,178	200,178	138,777	(61,401)	-30.7%	
Retirement - Classified Empl	502000	303,495	53,836	53,836	136,102	82,266	152.8%	
Retirement - Exempt	502010	0	336,497	336,497	240,092	(96,405)	-28.6%	
Dental - Classified Employees	502500	9,040	2,559	2,559	4,265	1,706	66.7%	
Dental - Exempt	502510	0	8,530	8,530	5,118	(3,412)	-40.0%	
Life Ins - Classified Empl	503000	5,870	1,385	1,385	2,033	648	46.8%	
Life Ins - Exempt	503010	0	6,150	6,150	3,758	(2,392)	-38.9%	
LTD - Classified Employees	503500	1,632	123	123	510	387	314.6%	
LTD - Exempt	503510	0	2,189	2,189	1,470	(719)	-32.8%	
EAP - Classified Empl	504000	348	102	102	185	83	81.4%	
EAP - Exempt	504010	0	340	340	222	(118)	-34.7%	
FMLI	504040	0	5,583	5,583	4,999	(584)	-10.5%	
Child Care Contribution Exp	504045	0	4,964	4,964	5,928	964	19.4%	
Workers Comp - Ins Premium	505200	17,260	13,895	13,895	33,947	20,052	144.3%	
Total: Fringe Benefits		573,313	800,639	800,639	805,623	4,984	0.6%	

						Difference Between FY2026		
Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed	
Description	Code							
Contr & 3Rd Party - Financial	507100	120,346	116,700	116,700	126,540	9,840	8.4%	
Contr & 3Rd Party - Legal	507200	0	10,000	10,000	20,000	10,000	100.0%	
Contr&3Rd Pty-Educ & Training	507350	17,317	16,484	16,484	31,347	14,863	90.2%	
Advertising/Marketing-Other	507563	0	7,500	7,500	15,000	7,500	100.0%	
Other Contr and 3Rd Pty Serv	507600	6,279	705,265	705,265	0	(705,265)	-100.0%	
Interpreters	507615	13,006	14,475	14,475	874	(13,601)	-94.0%	
Total: Contracted and 3rd Party Service		156,947	870,424	870,424	193,761	(676,663)	-77.7%	

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PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026	
						Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Catamount Health Assessment	505700	0	96	96	0	(96)	-100.0%
Per Diem	506000	350	5,757	5,757	11,157	5,400	93.8%
Other Personal Services	506199	0	0	0	0	0	0.0%
Other Pers Serv	506200	0	489,639	489,639	210,052	(279,587)	-57.1%
Total: PerDiem and Other Personal Services		350	495,492	495,492	221,209	(274,283)	-55.4%
Total: 1. PERSONAL SERVICES		1,909,857	3,624,952	3,624,952	2,532,305	(1,092,647)	-30.1%

Budget Object Group: 2. OPERATING

Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026	
						Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Office Equipment	522410	0	0	0	285	285	100.0%
Furniture & Fixtures	522700	0	3,816	3,816	3,652	(164)	-4.3%
Total: Equipment		0	3,816	3,816	3,937	121	3.2%

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026	
						Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
ADS VOIP Expense	516605	228	297	297	247	(50)	-16.8%
Telecom-Mobile Wireless Data	516623	505	0	0	525	525	100.0%
Telecom-Telephone Services	516652	0	650	650	0	(650)	-100.0%
Telecom-Wireless Phone Service	516659	6,990	6,780	6,780	3,656	(3,124)	-46.1%
ADS Enterp App Supp SOV Emp Exp	516660	64,781	5,847	5,847	44,268	38,421	657.1%
ADS EA SOV Employee Expense	516667	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	9,864	18,895	18,895	41,884	22,989	121.7%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	12,106	16,644	16,644	26,482	9,838	59.1%
Software as a Service	519085	0	32	32	0	(32)	-100.0%
Hw - Computer Peripherals	522201	1,464	1,462	1,462	581	(881)	-60.3%
Hardware - Desktop & Laptop Pc	522216	4,890	4,514	4,514	6,428	1,914	42.4%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Hw-Video Conferencing	522260	1,428	0	0	0	0	0.0%
Software - Application Support	522284	0	483	483	0	(483)	-100.0%
Communications Equipment	522430	192	273	273	0	(273)	-100.0%
Total: IT/Telecom Services and Equipment		102,449	55,877	55,877	124,071	68,194	122.0%

IT Repair and Maintenance Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026	
						Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	87	898	898	89	(809)	-90.1%
Total: IT Repair and Maintenance Services		87	898	898	89	(809)	-90.1%

**State of Vermont
Budget Detail Report**

		Difference Between FY2026					
Other Operating Expenses		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Single Audit Allocation	523620	1,628	12,133	12,133	12,133	0	0.0%
Registration & Identification	523640	0	0	0	0	0	0.0%
Taxes	523660	15	0	0	0	0	0.0%
Fleet	524544	0	150	150	0	(150)	-100.0%
Other Non-Operating Expenses	551090	0	78	78	0	(78)	-100.0%
Total: Other Operating Expenses		1,643	12,361	12,361	12,133	(228)	-1.8%

		Difference Between FY2026					
Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rental - Auto	514550	169	173	173	173	0	0.0%
Rental - Office Equipment	514650	150	306	306	153	(153)	-50.0%
Total: Other Rental		319	479	479	326	(153)	-31.9%

		Difference Between FY2026					
Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	9,553	9,553	9,496	(57)	-0.6%
Insurance - General Liability	516010	12,392	10,178	10,178	24,800	14,622	143.7%
Dues	516500	6,425	6,120	6,120	0	(6,120)	-100.0%
Licenses	516550	0	0	0	0	0	0.0%
Giveaways	516871	141	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	53	308	308	0	(308)	-100.0%
Printing-Promotional	517010	332	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	2,897	447	447	607	160	35.8%
Postage	517200	0	69	69	0	(69)	-100.0%
Postage - Bgs Postal Svcs Only	517205	72	184	184	0	(184)	-100.0%
Instate Conf, Meetings, Etc	517400	0	0	0	41	41	100.0%
Catering-Meals-Cost	517410	1,341	0	0	0	0	0.0%
Agency Fee	519005	21,998	19,980	19,980	19,260	(720)	-3.6%
Human Resources Services	519006	9,574	11,349	11,349	16,359	5,010	44.1%
Moving State Agencies	519040	0	255	255	0	(255)	-100.0%
Total: Other Purchased Services		55,226	58,443	58,443	70,563	12,120	20.7%

		Difference Between FY2026					
Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rubbish Removal	510210	0	0	0	0	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	279	283	283	0	(283)	-100.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		279	283	283	0	(283)	-100.0%

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Budget Detail Report**

			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Property Rental		FY2024 Actuals					
Description	Code						
Fee-For-Space Charge	515010	38,020	45,393	45,393	37,268	(8,125)	-17.9%
Total: Property Rental		38,020	45,393	45,393	37,268	(8,125)	-17.9%

			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Supplies		FY2024 Actuals					
Description	Code						
Office Supplies	520000	1,300	1,806	1,806	1,461	(345)	-19.1%
Stationary & Envelopes	520015	0	0	0	0	0	0.0%
Gasoline	520110	95	59	59	0	(59)	-100.0%
Other General Supplies	520500	0	128	128	0	(128)	-100.0%
It & Data Processing Supplies	520510	279	0	0	0	0	0.0%
Educational Supplies	520540	0	93	93	0	(93)	-100.0%
Food	520700	960	979	979	398	(581)	-59.3%
Books&Periodicals-Library/Educ	521500	677	0	0	0	0	0.0%
Subscriptions	521510	1,173	690	690	227	(463)	-67.1%
Other Books & Periodicals	521520	171	0	0	0	0	0.0%
Total: Supplies		4,656	3,755	3,755	2,086	(1,669)	-44.4%

			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Travel		FY2024 Actuals					
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	32	3,634	3,634	5,418	1,784	49.1%
Travel-Inst-Incidentals-Emp	518040	0	13	13	0	(13)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	0	106	106	0	(106)	-100.0%
Travel-Outst-Other Trans-Emp	518510	1,005	77	77	0	(77)	-100.0%
Travel-Outst-Meals-Emp	518520	41	59	59	0	(59)	-100.0%
Travel-Outst-Lodging-Emp	518530	571	463	463	0	(463)	-100.0%
Travel-Outst-Incidentals-Emp	518540	(70)	0	0	0	0	0.0%
Total: Travel		1,580	4,352	4,352	5,418	1,066	24.5%
Total: 2. OPERATING		204,258	185,657	185,657	255,891	70,234	37.8%

Budget Object Group: 3. GRANTS

			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup							
Description	Code						
Other Grants	550500	0	25,000	25,000	875,000	850,000	3,400.0%
Total: Grants Rollup		0	25,000	25,000	875,000	850,000	3,400.0%
Total: 3. GRANTS		0	25,000	25,000	875,000	850,000	3,400.0%
Total Expenditures		2,114,116	3,835,609	3,835,609	3,663,196	(172,413)	-4.5%

**State of Vermont
Budget Detail Report**

Organization: 1100090000 - Secretary of Administration - Financial Services

Budget Object Group: 1. PERSONAL SERVICES

						Difference Between FY2026		
		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed	
Salaries and Wages								
Description	Code							
Classified Employees	500000	885,481	877,322	877,322	927,075	49,753	5.7%	
Temporary Employees	500040	0	0	0	0	0	0.0%	
Overtime	500060	52	1,000	1,000	0	(1,000)	-100.0%	
Vacancy Turnover Savings	508000	0	(35,839)	(35,839)	(42,107)	(6,268)	17.5%	
Total: Salaries and Wages		885,533	842,483	842,483	884,968	42,485	5.0%	

						Difference Between FY2026		
		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed	
Fringe Benefits								
Description	Code							
FICA - Classified Employees	501000	64,603	67,115	67,115	70,921	3,806	5.7%	
Health Ins - Classified Empl	501500	217,149	239,359	239,359	266,653	27,294	11.4%	
Retirement - Classified Empl	502000	226,191	234,246	234,246	266,998	32,752	14.0%	
Dental - Classified Employees	502500	9,426	8,530	8,530	7,677	(853)	-10.0%	
Life Ins - Classified Empl	503000	4,165	4,394	4,394	3,986	(408)	-9.3%	
LTD - Classified Employees	503500	802	875	875	916	41	4.7%	
EAP - Classified Empl	504000	325	340	340	370	30	8.8%	
FMLI	504040	0	3,256	3,256	3,440	184	5.7%	
Child Care Contribution Exp	504045	0	2,894	2,894	4,080	1,186	41.0%	
Employee Tuition Costs	504530	0	0	0	0	0	0.0%	
Workers Comp - Indemnity	505000	0	0	0	0	0	0.0%	
Workers Comp - Ins Premium	505200	6,300	10,688	10,688	13,057	2,369	22.2%	
Total: Fringe Benefits		528,962	571,697	571,697	638,098	66,401	11.6%	

						Difference Between FY2026		
		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed	
Contracted and 3rd Party Service								
Description	Code							
Contr & 3Rd Party - Financial	507100	694,501	0	0	0	0	0.0%	
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%	
Total: Contracted and 3rd Party Service		694,501	0	0	0	0	0.0%	

						Difference Between FY2026		
		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed	
PerDiem and Other Personal Services								
Description	Code							
Catamount Health Assessment	505700	0	0	0	0	0	0.0%	
Total: PerDiem and Other Personal Services		0	0	0	0	0	0.0%	
Total: 1. PERSONAL SERVICES		2,108,996	1,414,180	1,414,180	1,523,066	108,886	7.7%	

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Budget Object Group: 2. OPERATING

			FY2025 Original As	FY2025 Governor's BAA	FY2026 Governor's	Difference Between FY2026	Percent Change FY2026 Governor's
Equipment		FY2024 Actuals	Passed Budget	Recommended Budget	Recommended Budget	Governor's Recommend and FY2025 As Passed	Recommend and FY2025 As Passed
Description	Code						
Other Equipment	522400	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	102	1,582	1,582	102	(1,480)	-93.6%
Total: Equipment		102	1,582	1,582	102	(1,480)	-93.6%

			FY2025 Original As	FY2025 Governor's BAA	FY2026 Governor's	Difference Between FY2026	Percent Change FY2026 Governor's
IT/Telecom Services and Equipment		FY2024 Actuals	Passed Budget	Recommended Budget	Recommended Budget	Governor's Recommend and FY2025 As Passed	Recommend and FY2025 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	0	3,698	3,698	0	(3,698)	-100.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	5,575	5,051	5,051	5,049	(2)	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	20,321	20,881	20,881	34,963	14,082	67.4%
It Intsvccost-Vision/Isdassess	516671	13,880	14,535	14,535	13,511	(1,024)	-7.0%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	24,164	12,803	12,803	13,959	1,156	9.0%
Hw - Computer Peripherals	522201	11,352	1,000	1,000	1,000	0	0.0%
Hardware - Desktop & Laptop Pc	522216	6,566	4,688	4,688	3,500	(1,188)	-25.3%
Hw - Printers,Copiers,Scanners	522217	959	376	376	350	(26)	-6.9%
Hw-Personal Mobile Devices	522258	549	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		83,366	63,032	63,032	72,332	9,300	14.8%

			FY2025 Original As	FY2025 Governor's BAA	FY2026 Governor's	Difference Between FY2026	Percent Change FY2026 Governor's
IT Repair and Maintenance Services		FY2024 Actuals	Passed Budget	Recommended Budget	Recommended Budget	Governor's Recommend and FY2025 As Passed	Recommend and FY2025 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	254	180	180	254	74	41.1%
Total: IT Repair and Maintenance Services		254	180	180	254	74	41.1%

			FY2025 Original As	FY2025 Governor's BAA	FY2026 Governor's	Difference Between FY2026	Percent Change FY2026 Governor's
Other Rental		FY2024 Actuals	Passed Budget	Recommended Budget	Recommended Budget	Governor's Recommend and FY2025 As Passed	Recommend and FY2025 As Passed
Description	Code						
Rental - Office Equipment	514650	3,528	3,599	3,599	3,528	(71)	-2.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Other Rental		3,528	3,599	3,599	3,528	(71)	-2.0%

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Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026		Percent Change FY2026 Governor's Recommend and FY2025 As Passed
						Governor's Recommend and FY2025 As Passed		
Description	Code							
Insurance Other Than Empl Bene	516000	1,007	453	453	476	23		5.1%
Insurance - General Liability	516010	3,261	7,829	7,829	9,538	1,709		21.8%
Property Insurance	516099	0	0	0	0	0		0.0%
Licenses	516550	0	0	0	0	0		0.0%
Printing & Binding-Bgs Copy Ct	517005	16	20	20	16	(4)		-20.0%
Registration For Meetings&Conf	517100	0	0	0	0	0		0.0%
Empl Train & Background Checks	517120	0	0	0	0	0		0.0%
Postage	517200	0	0	0	0	0		0.0%
Postage - Bgs Postal Svcs Only	517205	689	397	397	689	292		73.6%
Freight & Express Mail	517300	19	0	0	19	19		100.0%
Human Resources Services	519006	7,979	8,729	8,729	8,974	245		2.8%
Moving State Agencies	519040	0	536	536	0	(536)		-100.0%
Total: Other Purchased Services		12,971	17,964	17,964	19,712	1,748		9.7%

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026		Percent Change FY2026 Governor's Recommend and FY2025 As Passed
						Governor's Recommend and FY2025 As Passed		
Description	Code							
Recycling	510220	49	0	0	49	49		100.0%
Other Repair & Maint Serv	513200	0	10	10	0	(10)		-100.0%
Total: Property and Maintenance		49	10	10	49	39		390.0%

Property Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026		Percent Change FY2026 Governor's Recommend and FY2025 As Passed
						Governor's Recommend and FY2025 As Passed		
Description	Code							
Fee-For-Space Charge	515010	58,839	70,239	70,239	68,757	(1,482)		-2.1%
Total: Property Rental		58,839	70,239	70,239	68,757	(1,482)		-2.1%

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026		Percent Change FY2026 Governor's Recommend and FY2025 As Passed
						Governor's Recommend and FY2025 As Passed		
Description	Code							
Office Supplies	520000	3,546	4,164	4,164	3,546	(618)		-14.8%
Stationary & Envelopes	520015	0	0	0	0	0		0.0%
Other General Supplies	520500	0	0	0	0	0		0.0%
Water	520712	0	0	0	0	0		0.0%
Subscriptions	521510	94	95	95	94	(1)		-1.1%
Other Books & Periodicals	521520	0	0	0	0	0		0.0%
Paper Products	521820	0	0	0	0	0		0.0%
Total: Supplies		3,640	4,259	4,259	3,640	(619)		-14.5%

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						Difference Between FY2026	
Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	50	51	51	50	(1)	-2.0%
Total: Travel		50	51	51	50	(1)	-2.0%
Total: 2. OPERATING		162,799	160,916	160,916	168,424	7,508	4.7%

Budget Object Group: 3. GRANTS

						Difference Between FY2026	
Grants Rollup		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Grants To Municipalities	550000	0	0	0	0	0	0.0%
Other Grants	550500	275,000	0	0	0	0	0.0%
Total: Grants Rollup		275,000	0	0	0	0	0.0%
Total: 3. GRANTS		275,000	0	0	0	0	0.0%
Total Expenditures		2,546,794	1,575,096	1,575,096	1,691,490	116,394	7.4%

**State of Vermont
Budget Detail Report**

Organization: 110010000 - Secretary of Administration - Workers Compensation Insurance

Budget Object Group: 1. PERSONAL SERVICES

			FY2025 Original As	FY2025 Governor's BAA	FY2026 Governor's	Difference Between FY2026	Percent Change FY2026 Governor's
		FY2024 Actuals	Passed Budget	Recommended Budget	Recommended Budget	Governor's Recommend and FY2025	Recommend and FY2025 As Passed
						As Passed	
Salaries and Wages							
Description	Code						
Classified Employees	500000	135,803	135,324	135,324	141,403	6,079	4.5%
Overtime	500060	1,939	2,500	2,500	2,500	0	0.0%
Total: Salaries and Wages		137,742	137,824	137,824	143,903	6,079	4.4%

			FY2025 Original As	FY2025 Governor's BAA	FY2026 Governor's	Difference Between FY2026	Percent Change FY2026 Governor's
		FY2024 Actuals	Passed Budget	Recommended Budget	Recommended Budget	Governor's Recommend and FY2025	Recommend and FY2025 As Passed
						As Passed	
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	9,843	10,354	10,354	10,817	463	4.5%
Health Ins - Classified Empl	501500	34,097	38,106	38,106	33,374	(4,732)	-12.4%
Retirement - Classified Empl	502000	36,671	36,132	36,132	40,724	4,592	12.7%
Dental - Classified Employees	502500	1,373	1,357	1,357	1,357	0	0.0%
Life Ins - Classified Empl	503000	668	678	678	608	(70)	-10.3%
LTD - Classified Employees	503500	168	171	171	178	7	4.1%
EAP - Classified Empl	504000	54	55	55	60	5	9.1%
FMLI	504040	0	502	502	524	22	4.4%
Child Care Contribution Exp	504045	0	447	447	623	176	39.4%
Workers Comp - Ins Premium	505200	1,417	2,405	2,405	2,285	(120)	-5.0%
Total: Fringe Benefits		84,289	90,207	90,207	90,550	343	0.4%

			FY2025 Original As	FY2025 Governor's BAA	FY2026 Governor's	Difference Between FY2026	Percent Change FY2026 Governor's
		FY2024 Actuals	Passed Budget	Recommended Budget	Recommended Budget	Governor's Recommend and FY2025	Recommend and FY2025 As Passed
						As Passed	
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	0	5,000	5,000	7,000	2,000	40.0%
Other Contr and 3Rd Pty Serv	507600	497,745	661,230	661,230	630,000	(31,230)	-4.7%
Total: Contracted and 3rd Party Service		497,745	666,230	666,230	637,000	(29,230)	-4.4%
Total: 1. PERSONAL SERVICES		719,776	894,261	894,261	871,453	(22,808)	-2.6%

Budget Object Group: 2. OPERATING

			FY2025 Original As	FY2025 Governor's BAA	FY2026 Governor's	Difference Between FY2026	Percent Change FY2026 Governor's
		FY2024 Actuals	Passed Budget	Recommended Budget	Recommended Budget	Governor's Recommend and FY2025	Recommend and FY2025 As Passed
						As Passed	
Equipment							
Description	Code						
Office Equipment	522410	0	250	250	250	0	0.0%
Furniture & Fixtures	522700	0	250	250	250	0	0.0%
Total: Equipment		0	500	500	500	0	0.0%

			FY2025 Original As	FY2025 Governor's BAA	FY2026 Governor's	Difference Between FY2026	Percent Change FY2026 Governor's
		FY2024 Actuals	Passed Budget	Recommended Budget	Recommended Budget	Governor's Recommend and FY2025	Recommend and FY2025 As Passed
						As Passed	
IT/Telecom Services and Equipment							

**State of Vermont
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Description	Code						
ADS VOIP Expense	516605	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	1,000	1,000	1,000	1,500	500	50.0%
ADS Enterp App Supp SOV Emp Exp	516660	5,227	3,525	3,525	6,700	3,175	90.1%
ADS EA SOV Employee Expense	516667	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	3,123	3,270	3,270	2,364	(906)	-27.7%
ADS Centrex Exp.	516672	208	0	0	900	900	100.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	2,421	3,841	3,841	2,443	(1,398)	-36.4%
Hw - Computer Peripherals	522201	221	0	0	1,064	1,064	100.0%
Hardware - Desktop & Laptop Pc	522216	1,520	500	500	5,000	4,500	900.0%
Total: IT/Telecom Services and Equipment		13,718	12,136	12,136	19,971	7,835	64.6%

		FY2025 Original As	FY2025 Governor's BAA	FY2026 Governor's	Difference Between FY2026	Percent Change FY2026 Governor's
		Passed Budget	Recommended Budget	Recommended Budget	Governor's Recommend and FY2025	Recommend and FY2025 As Passed
					As Passed	
IT Repair and Maintenance Services						
Description	Code					
Repair & Maint - Office Tech	513010	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		0	0	0	0	0.0%

		FY2025 Original As	FY2025 Governor's BAA		Difference Between Recommend	Percent Change Recommend and
		Passed Budget	Recommended Budget		and FY2025 As Passed	FY2025 As Passed
Other Operating Expenses						
Description	Code					
Cost of Copy Supplies	525350	0	0	0	0	0.0%
Total: Other Operating Expenses		0	0	0	0	0.0%

		FY2025 Original As	FY2025 Governor's BAA	FY2026 Governor's	Difference Between FY2026	Percent Change FY2026 Governor's
		Passed Budget	Recommended Budget	Recommended Budget	Governor's Recommend and FY2025	Recommend and FY2025 As Passed
					As Passed	
Other Rental						
Description	Code					
Rental - Auto	514550	604	0	0	1,200	100.0%
Rental - Office Equipment	514650	655	0	0	4,000	100.0%
Rental - Other	515000	0	0	0	0	0.0%
Total: Other Rental		1,259	0	0	5,200	100.0%

**State of Vermont
Budget Detail Report**

			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Other Purchased Services		FY2024 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	227	102	102	83	(19)	-18.6%
Insurance - General Liability	516010	733	1,762	1,762	1,669	(93)	-5.3%
Dues	516500	0	250	250	500	250	100.0%
Printing & Binding-Bgs Copy Ct	517005	39	500	500	750	250	50.0%
Registration For Meetings&Conf	517100	0	1,000	1,000	1,200	200	20.0%
Postage - Bgs Postal Svcs Only	517205	380	500	500	500	0	0.0%
Freight & Express Mail	517300	7	200	200	200	0	0.0%
Agency Fee	519005	57,107	50,934	50,934	55,601	4,667	9.2%
Human Resources Services	519006	1,596	2,619	2,619	2,619	0	0.0%
Total: Other Purchased Services		60,089	57,867	57,867	63,122	5,255	9.1%

			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Property and Maintenance							
Description	Code						
Recycling	510220	0	265	265	325	60	22.6%
Total: Property and Maintenance		0	265	265	325	60	22.6%

			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Property Rental		FY2024 Actuals					
Description	Code						
Fee-For-Space Charge	515010	15,047	17,904	17,904	8,594	(9,310)	-52.0%
Total: Property Rental		15,047	17,904	17,904	8,594	(9,310)	-52.0%

			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Supplies							
Description	Code						
Office Supplies	520000	0	500	500	500	0	0.0%
Stationary & Envelopes	520015	0	0	0	0	0	0.0%
Food	520700	0	250	250	250	0	0.0%
Other Books & Periodicals	521520	0	100	100	100	0	0.0%
Total: Supplies		0	850	850	850	0	0.0%

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						Difference Between FY2026	
		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	151	250	250	250	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	509	0	0	525	525	100.0%
Travel-Outst-Other Trans-Emp	518510	0	250	250	250	0	0.0%
Travel-Outst-Meals-Emp	518520	218	200	200	200	0	0.0%
Travel-Outst-Lodging-Emp	518530	186	500	500	500	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	100	100	100	0	0.0%
Total: Travel		1,064	1,300	1,300	1,825	525	40.4%
Total: 2. OPERATING		91,176	90,822	90,822	100,387	9,565	10.5%
Total Expenditures		810,952	985,083	985,083	971,840	(13,243)	-1.3%

Organization: 1100110000 - Secretary of Administration - General Liability Insurance

Budget Object Group: 1. PERSONAL SERVICES

						Difference Between FY2026	
		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	94,363	93,837	93,837	98,052	4,215	4.5%
Overtime	500060	1,937	3,157	3,157	3,157	0	0.0%
Total: Salaries and Wages		96,301	96,994	96,994	101,209	4,215	4.3%

						Difference Between FY2026	
		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	6,873	7,180	7,180	7,502	322	4.5%
Health Ins - Classified Empl	501500	23,385	26,134	26,134	26,470	336	1.3%
Retirement - Classified Empl	502000	25,819	25,054	25,054	28,239	3,185	12.7%
Dental - Classified Employees	502500	1,004	921	921	921	0	0.0%
Life Ins - Classified Empl	503000	466	470	470	421	(49)	-10.4%
LTD - Classified Employees	503500	100	101	101	105	4	4.0%
EAP - Classified Empl	504000	37	37	37	40	3	8.1%
FMLI	504040	0	349	349	364	15	4.3%
Child Care Contribution Exp	504045	0	310	310	432	122	39.4%
Workers Comp - Ins Premium	505200	473	802	802	1,632	830	103.5%
Total: Fringe Benefits		58,157	61,358	61,358	66,126	4,768	7.8%

**State of Vermont
Budget Detail Report**

			FY2025 Original As	FY2025 Governor's BAA	FY2026 Governor's	Difference Between FY2026	
Contracted and 3rd Party Service		FY2024 Actuals	Passed Budget	Recommended Budget	Recommended Budget	Governor's Recommend and FY2025	Percent Change FY2026 Governor's
						As Passed	Recommend and FY2025 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	0	15,150	15,150	15,771	621	4.1%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	393,298	394,315	394,315	223,240	(171,075)	-43.4%
Total: Contracted and 3rd Party Service		393,298	409,465	409,465	239,011	(170,454)	-41.6%
Total: 1. PERSONAL SERVICES		547,755	567,817	567,817	406,346	(161,471)	-28.4%

Budget Object Group: 2. OPERATING

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

			FY2025 Original As	FY2025 Governor's BAA	FY2026 Governor's	Difference Between FY2026	
IT/Telecom Services and Equipment		FY2024 Actuals	Passed Budget	Recommended Budget	Recommended Budget	Governor's Recommend and FY2025	Percent Change FY2026 Governor's
						As Passed	Recommend and FY2025 As Passed
Description	Code						
ADS VOIP Expense	516605	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	500	1,000	1,000	1,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	1,175	1,175	835	(340)	-28.9%
ADS EA SOV Employee Expense	516667	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	1,042	1,090	1,090	1,689	599	55.0%
ADS Centrex Exp.	516672	134	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	1,211	0	0	1,211	1,211	100.0%
Hw - Computer Peripherals	522201	74	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	507	750	750	750	0	0.0%
Total: IT/Telecom Services and Equipment		3,467	4,015	4,015	5,485	1,470	36.6%

			FY2025 Original As	FY2025 Governor's BAA	FY2026 Governor's	Difference Between FY2026	
Other Purchased Services		FY2024 Actuals	Passed Budget	Recommended Budget	Recommended Budget	Governor's Recommend and FY2025	Percent Change FY2026 Governor's
						As Passed	Recommend and FY2025 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	75	34	34	59	25	73.5%
Insurance - General Liability	516010	245	587	587	1,192	605	103.1%
Licenses	516550	126	450	450	450	0	0.0%
Registration For Meetings&Conf	517100	350	500	500	500	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Agency Fee	519005	50,515	46,158	46,158	48,525	2,367	5.1%
Human Resources Services	519006	797	0	0	1,122	1,122	100.0%
Total: Other Purchased Services		52,108	47,729	47,729	51,848	4,119	8.6%

**State of Vermont
Budget Detail Report**

			FY2025 Original As	FY2025 Governor's BAA	FY2026 Governor's	Difference Between FY2026	
Fringe Benefits		FY2024 Actuals	Passed Budget	Recommended Budget	Recommended Budget	Governor's Recommend and FY2025	Percent Change FY2026 Governor's
						As Passed	Recommend and FY2025 As Passed
Description	Code						
FICA - Classified Employees	501000	2,944	3,050	3,050	3,187	137	4.5%
Health Ins - Classified Empl	501500	3,500	3,911	3,911	4,468	557	14.2%
Retirement - Classified Empl	502000	10,657	10,644	10,644	11,997	1,353	12.7%
Dental - Classified Employees	502500	131	281	281	281	0	0.0%
Life Ins - Classified Empl	503000	200	200	200	179	(21)	-10.5%
LTD - Classified Employees	503500	67	67	67	70	3	4.5%
EAP - Classified Empl	504000	11	11	11	12	1	9.1%
FMLI	504040	0	148	148	155	7	4.7%
Child Care Contribution Exp	504045	0	132	132	183	51	38.6%
Total: Fringe Benefits		17,509	18,444	18,444	20,532	2,088	11.3%

			FY2025 Original As	FY2025 Governor's BAA	FY2026 Governor's	Difference Between FY2026	
Contracted and 3rd Party Service			Passed Budget	Recommended Budget	Recommended Budget	Governor's Recommend and FY2025	Percent Change FY2026 Governor's
						As Passed	Recommend and FY2025 As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	0	216,715	216,715	216,288	(427)	-0.2%
Total: Contracted and 3rd Party Service		0	216,715	216,715	216,288	(427)	-0.2%
Total: 1. PERSONAL SERVICES		57,421	275,025	275,025	278,478	3,453	1.3%

Budget Object Group: 2. OPERATING

			FY2025 Original As	FY2025 Governor's BAA	FY2026 Governor's	Difference Between FY2026	
Other Purchased Services		FY2024 Actuals	Passed Budget	Recommended Budget	Recommended Budget	Governor's Recommend and FY2025	Percent Change FY2026 Governor's
						As Passed	Recommend and FY2025 As Passed
Description	Code						
Agency Fee	519005	54,333	48,367	48,367	54,625	6,258	12.9%
Total: Other Purchased Services		54,333	48,367	48,367	54,625	6,258	12.9%

			FY2025 Original As	FY2025 Governor's BAA	FY2026 Governor's	Difference Between FY2026	
Travel			Passed Budget	Recommended Budget	Recommended Budget	Governor's Recommend and FY2025	Percent Change FY2026 Governor's
						As Passed	Recommend and FY2025 As Passed
Description	Code						
Travel-Inst-Lodging-Emp	518030	0	300	300	300	0	0.0%
Total: Travel		0	300	300	300	0	0.0%
Total: 2. OPERATING		54,333	48,667	48,667	54,925	6,258	12.9%
Total Expenditures		111,754	323,692	323,692	333,403	9,711	3.0%

**State of Vermont
Budget Detail Report**

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

Budget Object Group: 1. PERSONAL SERVICES

						Difference Between FY2026 Governor's Recommend and As Passed		Percent Change FY2026 Governor's Recommend and As Passed	
				FY2026 Governor's Recommended Budget					
Salaries and Wages									
Description	Code								
Classified Employees	500000	0	0	0	208,374		208,374		100.0%
Exempt	500010	0	0	0	365,269		365,269		100.0%
Vacancy Turnover Savings	508000	0	0	0	(48,119)		(48,119)		-100.0%
Total: Salaries and Wages		0	0	0	525,524		525,524		100.0%

						Difference Between FY2026 Governor's Recommend and As Passed		Percent Change FY2026 Governor's Recommend and As Passed	
				FY2026 Governor's Recommended Budget					
Fringe Benefits									
Description	Code								
FICA - Classified Employees	501000	0	0	0	15,940		15,940		100.0%
FICA - Exempt	501010	0	0	0	27,942		27,942		100.0%
Health Ins - Classified Empl	501500	0	0	0	71,734		71,734		100.0%
Health Ins - Exempt	501510	0	0	0	137,278		137,278		100.0%
Retirement - Classified Empl	502000	0	0	0	60,012		60,012		100.0%
Retirement - Exempt	502010	0	0	0	105,197		105,197		100.0%
Dental - Classified Employees	502500	0	0	0	2,559		2,559		100.0%
Dental - Exempt	502510	0	0	0	3,412		3,412		100.0%
Life Ins - Classified Empl	503000	0	0	0	1,231		1,231		100.0%
Life Ins - Exempt	503010	0	0	0	1,235		1,235		100.0%
LTD - Classified Employees	503500	0	0	0	109		109		100.0%
LTD - Exempt	503510	0	0	0	614		614		100.0%
EAP - Classified Empl	504000	0	0	0	111		111		100.0%
EAP - Exempt	504010	0	0	0	148		148		100.0%
FMLI	504040	0	0	0	2,131		2,131		100.0%
Child Care Contribution Exp	504045	0	0	0	2,523		2,523		100.0%
Total: Fringe Benefits		0	0	0	432,176		432,176		100.0%

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

						Difference Between FY2026 Governor's Recommend and As Passed		Percent Change FY2026 Governor's Recommend and As Passed	
				FY2026 Governor's Recommended Budget					
PerDiem and Other Personal Services									
Description	Code								
Other Personal Services	506199	0	0	0	11,303		11,303		100.0%
Total: PerDiem and Other Personal Services		0	0	0	11,303		11,303		100.0%

**State of Vermont
Budget Detail Report**

Total: 1. PERSONAL SERVICES	0	0	0	1,687,090	1,687,090	100.0%
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Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2026 Governor's Recommended Budget		Difference Between FY2026 Governor's Recommend and As Passed		Percent Change FY2026 Governor's Recommend and As Passed	
				As Passed	As Passed		
Description	Code						
Telecom-Wireless Phone Service	516659	0	0	0	2,765	2,765	100.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	70,707	70,707	100.0%
ADS Allocation Exp.	516685	0	0	0	1,437	1,437	100.0%
Hw - Computer Peripherals	522201	0	0	0	895	895	100.0%
Hardware - Desktop & Laptop Pc	522216	0	0	0	2,510	2,510	100.0%
Hw-Video Conferencing	522260	0	0	0	1,428	1,428	100.0%
Communications Equipment	522430	0	0	0	192	192	100.0%
Total: IT/Telecom Services and Equipment		0	0	0	79,934	79,934	100.0%

Other Purchased Services		FY2026 Governor's Recommended Budget		Difference Between FY2026 Governor's Recommend and As Passed		Percent Change FY2026 Governor's Recommend and As Passed	
				As Passed	As Passed		
Description	Code						
Dues	516500	0	0	0	6,425	6,425	100.0%
Giveaways	516871	0	0	0	141	141	100.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	53	53	100.0%
Printing-Promotional	517010	0	0	0	332	332	100.0%
Registration For Meetings&Conf	517100	0	0	0	2,302	2,302	100.0%
Postage - Bgs Postal Svcs Only	517205	0	0	0	68	68	100.0%
Agency Fee	519005	0	0	0	14,585	14,585	100.0%
Human Resources Services	519006	0	0	0	1,589	1,589	100.0%
Total: Other Purchased Services		0	0	0	25,495	25,495	100.0%

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

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

**State of Vermont
Budget Detail Report**

Supplies					FY2026 Governor's	Difference Between FY2026		Percent Change FY2026 Governor's
					Recommended Budget	Governor's Recommend and As	Passed	
Description	Code							
Office Supplies	520000	0	0	0	1,075		1,075	100.0%
It & Data Processing Supplies	520510	0	0	0	279		279	100.0%
Food	520700	0	0	0	960		960	100.0%
Books&Periodicals-Library/Educ	521500	0	0	0	677		677	100.0%
Subscriptions	521510	0	0	0	952		952	100.0%
Other Books & Periodicals	521520	0	0	0	171		171	100.0%
Total: Supplies		0	0	0	4,114		4,114	100.0%

Travel					FY2026 Governor's	Difference Between FY2026		Percent Change FY2026 Governor's
					Recommended Budget	Governor's Recommend and As	Passed	
Description	Code							
Travel-Outst-Other Trans-Emp	518510	0	0	0	930		930	100.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	571		571	100.0%
Total: Travel		0	0	0	1,501		1,501	100.0%

Total: 2. OPERATING		0	0	0	118,323		118,323	100.0%
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Total Expenditures		0	0	0	1,805,413		1,805,413	100.0%
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Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026		Percent Change FY2026 Governor's
						Governor's Recommend and FY2025 As Passed	Recommend and FY2025 As Passed	
General Fund	10000	1,335,790	2,449,890	2,449,890	2,907,340		457,450	18.7%
Inter-Unit Transfers Fund	21500	1,779,620	1,948,999	1,948,999	2,076,920		127,921	6.6%
FEMA IDT Fund	21501	168,035	549,551	549,551	766,377		216,826	39.5%
Clean Water Fund	21932	0	25,000	25,000	875,000		850,000	3,400.0%
Emergency Rental Assist - ERA2	22044	970,027	0	0	0		0	0.0%
Coronavirus Relief Fund	22045	0	0	0	0		0	0.0%
Emergency Rental Assist - ERA1	22046	0	0	0	0		0	0.0%
ARPA State Fiscal Recovery Fund	22047	0	0	0	0		0	0.0%
ARPA Local Fiscal Recovery Fund	22048	0	0	0	0		0	0.0%
Workers' Compensation Fund	56100	810,952	985,083	985,083	971,840		(13,243)	-1.3%
State Liability Insurance Fund	56200	609,275	627,289	627,289	471,418		(155,871)	-24.8%
Risk Management - All Other	56300	111,754	323,692	323,692	333,403		9,711	3.0%
Human Resource Services	59600	407,438	437,265	437,265	534,462		97,197	22.2%
Funds Total		6,192,892	7,346,769	7,346,769	8,936,760		1,589,991	21.6%

Position Count	31
FTE Total	31.00

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/26/2025
 Run Time: 10:13 AM

State of Vermont
FY2026 Governor's Recommended Budget
Position Summary Report

1100010000-Secretary of Administration

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
010071	089120 - Financial Manager III	1.00	1	78,894	51,669	6,035	136,598
010074	554900 - State Dir Performance Improve	1.00	1	86,715	54,165	6,633	147,513
010075	089120 - Financial Manager III	1.00	1	89,981	41,460	6,884	138,325
010078	089410 - Administrative Srvcs Dir III	1.00	1	101,982	58,776	7,802	168,560
017001	90070A - Interim Agency Secretary/Deputy	1.00	1	175,926	81,114	12,483	269,523
017002	95360E - Principal Assistant	1.00	1	156,104	85,280	11,942	253,326
017003	91590E - Private Secretary	1.00	1	95,597	29,770	7,313	132,680
017011	95010E - Executive Director	1.00	1	175,926	91,269	12,483	279,678
017023	486700 - Budget & Management Analyst	1.00	1	115,003	67,987	8,798	191,788
017024	95015E - Chief Prevention Officer	1.00	1	156,104	48,047	11,942	216,093
017036	55491E - Chief Performance Officer	1.00	1	114,691	61,050	8,774	184,515
Total		11.00	11	1,346,923	670,587	101,089	2,118,599

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	6.00	6	744,036	379,366	55,943	1,179,345
21500	Inter-Unit Transfers Fund	1.00	1	156,104	48,047	11,942	216,093
21501	FEMA IDT Fund	4.00	4	446,783	243,174	33,204	723,161
Total		11.00	11	1,346,923	670,587	101,089	2,118,599

Note: Numbers may not sum to total due to rounding.

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/26/2025
 Run Time: 10:15 AM

State of Vermont
FY2026 Governor's Recommended Budget
Position Summary Report

1100090000-Secretary of Administration - Financial Services

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
010022	089160 - Chief Financial Officer	1.00	1	128,773	38,939	9,851	177,563
010023	089070 - Financial Administrator III	1.00	1	65,686	57,856	5,025	128,567
010025	089120 - Financial Manager III	1.00	1	98,342	44,138	7,523	150,003
010026	089140 - Financial Director II	1.00	1	86,715	64,320	6,633	157,668
010028	065900 - Deputy Chief Financial Officer	1.00	1	122,720	75,195	9,388	207,303
010039	089090 - Financial Manager II	1.00	1	84,490	63,505	6,463	154,458
010040	089070 - Financial Administrator III	1.00	1	74,942	60,636	5,733	141,311
010042	089060 - Financial Administrator II	1.00	1	77,126	40,236	5,900	123,262
010044	089080 - Financial Manager I	1.00	1	79,622	38,347	6,092	124,061
010047	089140 - Financial Director II	1.00	1	108,659	70,948	8,313	187,920
Total		10.00	10	927,075	554,120	70,921	1,552,116

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21500	Inter-Unit Transfers Fund	10.00	10	927,075	554,120	70,921	1,552,116
Total		10.00	10	927,075	554,120	70,921	1,552,116

Note: Numbers may not sum to total due to rounding.

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/26/2025
 Run Time: 10:16 AM

State of Vermont
FY2026 Governor's Recommended Budget
Position Summary Report

1100100000-Secretary of Administration - Workers Compensation Insurance

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
010020	089280 - Administrative Srvcs Mngr III	1.00	1	63,133	29,893	4,829	97,855
010036	089240 - Administrative Srvcs Cord III	1.00	1	35,350	29,683	2,705	67,738
010069	021200 - Risk Mgt Dir of Operations	1.00	0	42,920	17,872	3,283	64,075
Total		3.00	2	141,403	77,448	10,817	229,668

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
56100	Workers' Compensation Fund	3.00	2	141,403	77,448	10,817	229,668
Total		3.00	2	141,403	77,448	10,817	229,668

Note: Numbers may not sum to total due to rounding.

Report ID: VTPB-14-POSITION_SUMMARY
Run Date: 01/26/2025
Run Time: 10:17 AM

State of Vermont
FY2026 Governor's Recommended Budget
Position Summary Report

1100110000-Secretary of Administration - General Liability Insurance

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
010020	089280 - Administrative Srvcs Mngr III		0	21,044	9,964	1,610	32,618
010036	089240 - Administrative Srvcs Cord III		1	35,350	29,683	2,705	67,738
010069	021200 - Risk Mgt Dir of Operations		0	41,658	17,345	3,187	62,190
Total			1	98,052	56,992	7,502	162,546

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
56200	State Liability Insurance Fund		1	98,052	56,992	7,502	162,546
Total			1	98,052	56,992	7,502	162,546

Note: Numbers may not sum to total due to rounding.

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/26/2025
 Run Time: 10:19 AM

State of Vermont
FY2026 Governor's Recommended Budget
Position Summary Report

1100120000-Secretary of Administration - All Other Insurance

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
010069	021200 - Risk Mgt Dir of Operations		0	41,658	17,345	3,187	62,190
Total			0	41,658	17,345	3,187	62,190

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
56300	Risk Management - All Other		0	41,658	17,345	3,187	62,190
Total			0	41,658	17,345	3,187	62,190

Note: Numbers may not sum to total due to rounding.

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/26/2025
 Run Time: 10:14 AM

State of Vermont
FY2026 Governor's Recommended Budget
Position Summary Report

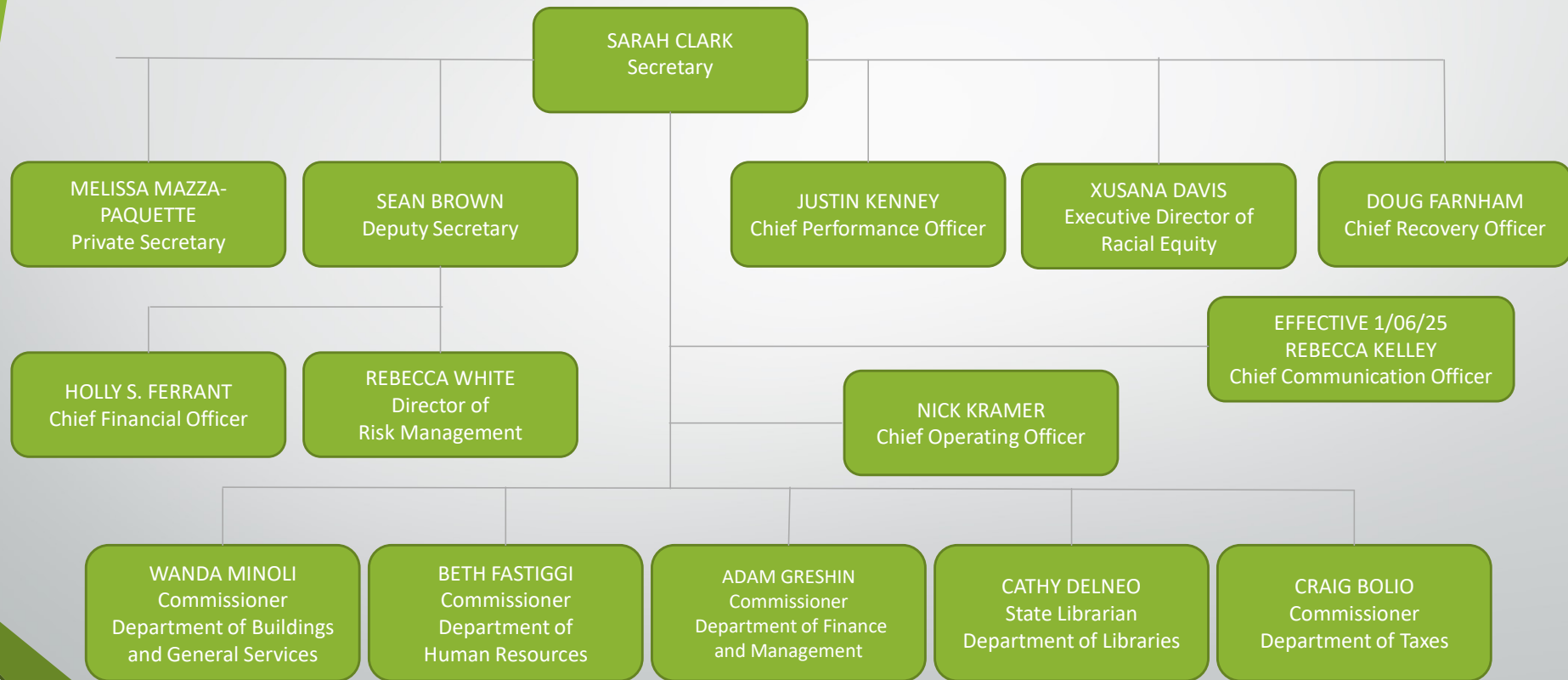
1100170000-Secretary of Administration - Office of Racial Equity

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
010072	558000 - Racial Equity Ed & Outrch Asso	1.00	1	73,528	50,057	5,625	129,210
010073	558100 - Racial Eq Pol & Rsrch Analyst	1.00	1	69,742	38,019	5,335	113,096
010076	284600 - PDG Data Analyst	1.00	1	65,104	49,036	4,980	119,120
017022	95011E - Exec. Dir. of Racial Equity	1.00	1	117,104	73,500	8,958	199,562
017025	96990E - Data Manager	1.00	1	92,123	73,207	7,048	172,378
017034	28450E - DRJS Data Analyst	1.00	1	78,021	51,537	5,968	135,526
017035	28450E - DRJS Data Analyst	1.00	1	78,021	52,938	5,968	136,927
Total		7.00	7	573,643	388,294	43,882	1,005,819

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	3.00	3	248,165	177,682	18,984	444,831
21500	Inter-Unit Transfers Fund	1.00	1	65,104	49,036	4,980	119,120
59600	Human Resource Services	3.00	3	260,374	161,576	19,918	441,868
Total		7.00	7	573,643	388,294	43,882	1,005,819

Note: Numbers may not sum to total due to rounding.

Agency of Administration Organizational Chart



12/23/24

**State of Vermont
Interdepartmental Transfer Receipts Report**

1100010000 - Secretary of Administration

Budget Request Code	Fund	Justification	Budgeted Amount
15046	21500	These receipts come from billing AHS for the Chief Prevention Officer.	\$259,310
15046	21501	Amount recieved from ARPA Funds for the Recovery Office. Funds will be received from the Department of Public Sa	\$767,268
Total			\$1,026,578

1100170000 - Secretary of Administration - Office of Racial Equity

Budget Request Code	Fund	Justification	Budgeted Amount
15491	21500	MOU with DCF for position 010076.	\$126,120
Total			\$126,120

**State of Vermont
Grants Out Inventory Report**

1100010000 - Secretary of Administration

Budget Request Code	Fund	Justification	Budgeted Amount
15046	21932	Grants out to Municipalities for Stormwater Incentive programs.	\$25,000
15046	21932	Grants out for Clean Water Non-Federal Match	\$850,000
Total			\$875,000