

# SECRETARY OF ADMINISTRATION

*Agency of Administration*

Justin Johnson, Secretary

*Michael Clasen, Deputy Secretary*

Fiscal Year 2017 Budget Request



# **Secretary of Administration**

*Fiscal Year 2017 Budget Request*

*Justin Johnson, Secretary*

*Michael Clasen, Deputy Secretary*

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*Secretary of Administration*

*FY 2017 Budget Request*

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# Agency of Administration

## Secretary of Administration

### *Executive Summary*

#### **Philosophy**

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

#### **Key Initiatives**

##### **Sustainable Budget**

A primary focus of this office is, by working with the legislature, to ensure the state budget is both balanced and sustainable for the long term. In addition to our Health Care Reform activities, a major focus of our office is coordinating and directing the Governor's priorities as outlined in Vermont State Government's Strategic Plan. The priority areas we are focusing on include:

- Creating a brighter economic future for Vermonters by raising incomes, growing jobs,

improving job training, and improving our quality of life.

- Supporting Vermonters' health through prevention and through affordable and quality health care for all, in a manner that supports employers and overall economic growth, and that gets us better care.
- Ensuring our children's future by supporting the success of our families, the safety of our communities, and the performance and economic sustainability of our schools.
- Ensuring Vermont's educational system prepares, in a cost effective and sustainable manner, all learners for success from early childhood through adulthood, and for lifelong learning.
- Enhancing our quality of life and economic security through environmental conservation and by building a strong renewable energy and energy efficiency economy that will grow businesses, create well-paid jobs, save Vermonters money, get us off our addiction to fossil fuels, reduce our carbon footprint and adapt to the effects of climate change.
- Strengthening the economies and cultures of Vermont's working landscape by facilitating investments in agriculture and forestry that keep our natural resource based economy healthy and

resilient, protect our increasingly unique pattern of alternating villages and countryside, conserve our important wildlife habitat, and bolster the state's resilience to flooding.

- Supporting modernization and improvements to Vermont's infrastructures, including our electric grid, road network, telecommunications system, and water supply and wastewater systems, to ensure Vermont's long-term economic and environmental sustainability.
- Improving the effectiveness of state government by support of a motivated and healthy workforce and through greater accountability, performance measurement, and focus on customer service.

### ***Administrative Bulletins***

The Secretary of Administration is responsible for issuing, rescinding and maintaining Administrative Bulletins.

These bulletins provide state policy and guidance regarding various administrative topics. The goals of these bulletins are to ensure the effective, consistent and efficient operation of State Government.

### **Funding Levels:**

The FY 2017 budget request to the General Assembly reflects changes resulting from a reduction in costs and interdepartmental transfers that are associated with Health Care Reform activities, transferring the VTHR Operations Division to the Department of Human Resources and the Purchasing and Contracting Division from BGS to the Secretary of Administration's Office.


### **Summary**

The Secretary of Administration provides first-line guidance to state agencies and departments in order to ensure state government operates efficiently and effectively.



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# FY 2016 Budget to FY 2017 Request

 Secretary of Administration



**Section 1**

**FY 2017 Budget  
Submission**

**Fiscal Year 2017 Budget Development Form - Secretary of Administration**

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Secretary of Administration: FY 2016 (As Passed)</b>	<b>1,371,774</b>	<b>0</b>	<b>0</b>	<b>1,815,140</b>	<b>0</b>	<b>3,186,914</b>
Base salary change	51,189			(25,579)		25,610
Base benefit change	21,254			(7,511)		13,743
Change in Workers Comp - Ins Premium	1,809					1,809
Change in Other Personal Services	105,029			35,010		140,039
Change in Contract and 3rd Party Financial	(45,472)					(45,472)
Health Care Advocate Contract	40,000					40,000
Change in Other Contract and 3rd Party Services	(247,416)			(120,716)		(368,132)
Change in Rental - Office Equipment				1,805		1,805
Change in Fee For Space Charge	(910)					(910)
Change in IT and Telecom Charges	(1,266)			(4,328)		(5,594)
Change in Travel Expenses	165			4,029		4,194
Change in Agency Fee	(7,018)					(7,018)
Change in Office Supplies				5,309		5,309
Change in Hardware-Desktop & Laptop PCs	(780)					(780)
All other adjustments	2,350			(6)		2,344
<b>Subtotal of increases/decreases</b>	<b>(81,066)</b>	<b>0</b>	<b>0</b>	<b>(111,987)</b>	<b>0</b>	<b>(193,053)</b>
<b>FY 2017 Budget Request</b>	<b>1,290,708</b>	<b>0</b>	<b>0</b>	<b>1,703,153</b>	<b>0</b>	<b>2,993,861</b>
<b>Sec Admin: Financial Services: FY 2016 (As Passed)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,443,063</b>	<b>0</b>	<b>1,443,063</b>
Base salary change				20,612		20,612
Base benefit change				11,003		11,003
Fund Position #010047 wasn't funded in FY16				94,864		94,864
Eliminated Position #010037 - Retirement				(71,204)		(71,204)
Eliminated Position #010046				(69,673)		(69,673)
Position #010041 Transferred to DII				(154,248)		(154,248)
Change in Overtime				(1,835)		(1,835)
Change in Workers Comp - Ins Premium				2,211		2,211
Change in Other Pers Services				7,500		7,500
Change in Repair & Maintenance - Office Tech Equipment				(1,367)		(1,367)
Change in Rental of Office Equipment				5,875		5,875
Change in Fee For Space Charge				(522)		(522)
Change in IT and Telecom Charges				(376)		(376)
Change in Advertising - Job Vacancies				(630)		(630)
Change in Office Supplies				(902)		(902)
Change in Hardware - Printers, Copiers, Scanners				(791)		(791)
All other adjustments				(599)		(599)
<b>Subtotal of increases/decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(160,082)</b>	<b>0</b>	<b>(160,082)</b>
<b>FY 2017 Budget Request</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,282,981</b>	<b>0</b>	<b>1,282,981</b>
<b>Sec Admin: All Other Insurance: FY 2016 (As Passed)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,940</b>	<b>32,940</b>
Change in Salary and Wages					5,210	5,210
Change in Fringe Benefits					2,678	2,678
FY2017 Agency Fee					(2,685)	(2,685)
<b>Subtotal of increases/decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,203</b>	<b>5,203</b>
<b>FY 2017 Budget Request</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,143</b>	<b>38,143</b>
<b>Sec Admin: General Liability Insurance: FY 2016 (As Passed)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>306,828</b>	<b>306,828</b>
Change in Salaries and Wages					(36,928)	(36,928)
Change in Fringe Benefits					10,759	10,759
Change in Contracted 3rd Party Services					87,109	87,109
FY2017 Agency Fee					(1,123)	(1,123)
<b>Subtotal of increases/decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>59,817</b>	<b>59,817</b>
<b>FY 2017 Budget Request</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>366,645</b>	<b>366,645</b>

**Fiscal Year 2017 Budget Development Form - Secretary of Administration**

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Sec Admin: Workers Compensation: FY 2016 (As Passed)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,501,524</b>	<b>1,501,524</b>
Change in Salary and Wages					33,351	33,351
Change in Fringe Benefits					13,736	13,736
FY2017 Agency Fee					(22,438)	(22,438)
Change in Other Purchased Services					(27,707)	(27,707)
Reduction of Positions 010031 and 010045					(156,175)	(156,175)
<b>Subtotal of increases/decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(159,233)</b>	<b>(159,233)</b>
<b>FY 2017 Budget Request</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,342,291</b>	<b>1,342,291</b>
<b>Sec Admin: Purchasing: FY 2016 (As Passed)</b>	<b>1,229,159</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,229,159</b>
Base Salary Change	(61,540)					(61,540)
Base Benefit Change	(16,722)					(16,722)
Change in Overtime	2,551					2,551
Change in Workers Comp - Ins Premium	(877)					(877)
Change in Personal Services Budget	109,461					109,461
Change in Fee for Space Charge	6,874					6,874
Change in Insurance other than Empl Bene	(3,412)					(3,412)
Change in Insurance - General Liability	1,122					1,122
Change in Telecom and IT expenditures	(4,228)					(4,228)
Change in Printing and Binding	16,949					16,949
Change in Other Purchased Services	2,754					2,754
Change in Agency Fee	(15,386)					(15,386)
Change in Human Resources Services	3,133					3,133
Change in Administrative Service Charge	14,216					14,216
Change in Office Supplies	(1,000)					(1,000)
All other adjustments	1,063					1,063
<b>Subtotal of increases/decreases</b>	<b>54,958</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>54,958</b>
<b>FY 2017 Budget Request</b>	<b>1,284,117</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,284,117</b>
<b>Sec Admin Total: FY 2016 (As Passed)</b>	<b>2,600,933</b>	<b>0</b>	<b>0</b>	<b>3,258,203</b>	<b>1,841,292</b>	<b>7,700,428</b>
<b>Subtotal of increases/decreases</b>	<b>(26,108)</b>	<b>0</b>	<b>0</b>	<b>(272,069)</b>	<b>(94,213)</b>	<b>(392,390)</b>
<b>FY 2017 Budget Request</b>	<b>2,574,825</b>	<b>0</b>	<b>0</b>	<b>2,986,134</b>	<b>1,747,079</b>	<b>7,308,038</b>



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# Program Budget Profiles

 Secretary of Administration



**Section 2**

**FY 2017 Budget  
Submission**

## FY17 Appropriations Committee Questionnaire

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### Secretary of Administration

1.

**a. What are your programs?**

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

**b. How do these programs meet your core mission?**

These programs are in line and consistent with our core mission which is 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.

2.

**a. What does success in each program look like to Vermonters both those served by the program and the general population?**

We are successful when we deliver better and more responsive services to both our internal customers and the citizens of Vermont, at the lowest possible costs, while carrying out the policy objectives of the Governor and the laws of Vermont.

**b. What performance measures are used to determine progress and what baseline data is available (current and proposed budget, # served, etc)?**

## FY17 Appropriations Committee Questionnaire

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The Secretary of Administration has led a number of efforts to promote transparency and to provide information and data to Vermonters and other interested parties. These efforts included developing a variety of baseline data elements, some of which include historical progress, and can be found at the following links:

Governor's Dashboard - <http://governor.vermont.gov/govdash>

Vermont Financial Transparency - <http://spotlight.vermont.gov/>

Performance Accountability: [http://spotlight.vermont.gov/performance\\_measures](http://spotlight.vermont.gov/performance_measures)

State of Vermont Strategic Plan - [http://aoa.vermont.gov/Strategic\\_Plan](http://aoa.vermont.gov/Strategic_Plan)

FY 2017 marks the third year of the Programmatic Performance Measure Budgeting initiative, now required as part of the Budget Development process in 32 V.S.A. §307(c), as amended by 2015 Act 11. The programs reported on in this initiative have grown from 13 programs across 11 departments for FY 2015, to 41 programs across 31 departments for FY 2016. For FY 2017, each previously reporting department is required to add at least one additional program and those departments that did not previously participate must select one program to report on. The Programmatic Performance Measure Budgeting initiative is a bottom-up initiative which rolls up to the Population-Level Outcomes and Indicators. This annual reporting under 3 V.S.A. §2311 is a top-down effort which completed its second annual report:

[http://spotlight.vermont.gov/sites/finance\\_transperancy/files/PerformanceMeasures/2015\\_Population-Outcomes-Indicators.pdf](http://spotlight.vermont.gov/sites/finance_transperancy/files/PerformanceMeasures/2015_Population-Outcomes-Indicators.pdf).

A total of nine Population-Level Outcomes are informed by 78 Population-Level Indicators, each of which are further described by narratives and graphs.

## FY17 Appropriations Committee Questionnaire

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The CPO, the Performance Accountability Liaisons (PALs) and leaders in Lean across the agencies/departments work collaboratively on this annual report. Over the next 3-5 years the CPO's plan is to move to a Performance Management model of Continuous Improvement for which the Toolbox includes Results-Based Acceptability (RBA), business process improvement (Lean) and other performance enhancement efforts. Using Performance Management/Continuous Improvement enables all to see data which helps us answer these questions: "How much did we do? How well did we do it? and Is anyone better off?" The addition of Lean to our toolbox enables us to achieve the "How Well and Better Off" questions for task driven departments vs. those that are client-service focused.


### **3. Is there a better way?**

A primary focus of this Office has been the development of a statewide strategic plan that included all Agencies and stand alone departments. This plan will serve as the work plan for the Administration and will evolve overtime. It establishes a clear and transparent baseline for Vermonters to gauge our progress. A primary duty of the new Chief Performance Officer is to work with all agencies and departments to continue to develop and refine their strategic plans to ensure they are updated and integrated with the performance measures that are included as part of the budget process and aligned with the results based accountability framework that is being adopted by the General Assembly. Events and changing times will require us to adjust our strategic plan to meet pressing needs in the most efficient means possible.

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# Program Performance\*

\*per 32 VSA §307(c)

 Secretary of Administration



**Section 3**

**FY 2017 Budget  
Submission**

# Secretary of Administration

## *Secretary's office*

### **Mission Statement**

*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.*

### **Goals:**

The Agency of Administration ensures the uniform and consistent functioning of state government through the provision of centralized support services for all components of state government and its employees. We strive to consistently deliver better and more responsive services to both our internal customers and the citizens of Vermont, at the lowest possible costs, while carrying out the policy objectives of the Governor and the laws of Vermont.

### **Market:**

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

### **Resources:**

The programmatic resources requested in the Governor's recommended budget will meet the needs of our Office. We do not anticipate the need for additional funds over and above our current level of resources.

***Programmatic Changes:***

Given the shift in Health Care Reform initiatives, the Secretary of Administration's Office will be reviewing resource needs to align them with the level of effort required to ensure success.

***Capital Needs for the Program:***

The Secretary's Office has no capital needs for FY 2017.

# AOA Office of HCR

## Strategic Planning

- HC Workforce
- HIT
- Payment & Delivery Reform

## Coordination

- Executive Branch Agencies
- GMCB
- Federal Delegation & Agencies
- Stakeholders

## Transformative Reform

- All Payer Model (with GMCB)
- Vermont Health Care Innovation Program (State Innovation Model)

## Policy Development

- Governor's Agenda
- Legislative Reports/Studies
- Best Practices



## Goals for 2015-2017

- Successful management of the Vermont Health Care Innovation Project in order to transition to an All Payer Model
- Reorganization of Health Information Technology responsibilities
- Continue to develop policy and deliver required reports and studies
- Provide policy coordination and communication across state government and with the GMCB

# Secretary of Administration

## Financial Services

### **Mission Statement**

*The employees of the Secretary of Administration's office Financial Services division, working together, deliver quality operational services, enabling government departments to fulfill their missions.*

### **Programmatic Mission Statement:**

The mission of the Financial Services division (Agency of Administration Central Office) is to deliver timely, accurate and useful information and services to the entire agency in the areas of government finance, accounting, budgeting, auditing, rate setting, financial reporting and analysis.

### **Goals:**

The goals of the Financial Services division are:

- a. To produce timely and accurate financial reports for all programs in all departments and offices served;
- b. To process all payments and customer billings in a timely and accurate manner and be responsive to customers;
- c. To analyze all business activities and establish/adjust rates accordingly and recommend business changes;
- d. To assist the departments and offices served in managing and secure their needed financial resources; and
- e. To assist with the annual audit assisting with maintaining the state's high bond rating and eliminate any audit findings.

### **Indicators:**

The performance indicators used to measure programmatic output and outcomes are:

- a. The dollar amount of efficiency savings achieved through organizational restructuring and constant review of work performed;

- b. The number of complaints received by customers as a result of delayed payment processing;
- c. The number of issues that arise out of departmental billing to agencies and departments on a monthly basis;
- d. The number of payroll and expense claim issues that need resolution on a biweekly basis;
- e. The number of annual audit findings for all agency departments and offices served including the number of internal control findings for all agency departments and offices served as a result of an internal audit conducted by Finance & Management; and
- f. The number and frequency of management reviews with department heads.

**Market:**

The primary and direct market consists of all departments that make up the Agency of Administration as well as other offices assigned. The broader market includes the Administration/Governor as well as the citizens of Vermont as found in their elected representatives.

**Resources:**

Currently our programmatic resources are meeting the needs of our program. We do not expect our future needs to overrun our current level of resources. In fact, our needs for FY 2017 will be 12% lower than the previous fiscal year as the unit continues to reassess work requirements and downsize staffing needs as the opportunities arise.

**Programmatic Changes:**

The program has added a much needed pre-audit function for all payment requests currently being accomplished outside the unit. Staffing is in place but the function has not yet been activated due to other programmatic needs.

**How we are going to achieve the desired outcomes:**

The Financial Services division will achieve its desired outcomes by:

- a. Ensuring that all programs are accounted for according to GAAP and GASB;
- b. Ensuring all payment requests are fully documented, supported, and in compliance with state and federal law as well as state contract law;
- c. Ensuring that all financial activity meets strict internal control policies and procedures;
- d. Ensuring that financial information is made available to program managers within 15 working days of the end of the month; and
- e. Providing financial analysis of all major programs at least monthly to assist management in keeping the programs on track.

***Measuring Productivity and Efficiency:***

A Summary of some of our results are:

- a. There have been no material weaknesses, reportable conditions, or management comments since FY05. In FY05 and each of the previous three years there was one management comment.
- b. Since the agency reorganization and consolidation of the financial services function in 2009, the unit continues to save the state approximately \$1 million per year due to the elimination of 5 business managers and 4 financial specialists. In those programs and departments that did not transfer staffing to the central office, the employee was re-tasked with duties that assist the department and programs with achieving their mission.
- c. Since the consolidation and creation of the central business office, the division has not added any additional staff and yet continues to take on more work through the use of technology, smart management, and a practice of continually reassessing our business needs and the needs of our customers.

***Capital Needs for the Program:***

There are no capital needs for the program for FY2017.

## **Secretary of Administration**

### ***Office of Risk Management***

#### ***Workers Compensation***

#### **Mission Statement**

*The employees of the Agency of Administration, working together, deliver quality operational services, enabling government agencies to fulfill their missions.*

#### ***Programmatic Mission Statement:***

The mission of the Office of Risk Management, Workers' Compensation Section (ORMWC) is to manage the State's workers' compensation claims in a fair, timely, and accurate manner; to promote a safe workplace and to prevent work-related injuries and illnesses through training and consultation.

#### ***Goals:***

To reduce the frequency and severity of workplace injuries, to efficiently and effectively manage workers' compensation claims, to coordinate appropriate and timely medical treatment for injured employees, and to comply with all legal mandates. We strive to consistently deliver the best possible service to our customers at the lowest cost.

#### ***Indicators:***

The performance indicators used to measure programmatic output and outcomes are:

- a. Comparison of current to prior claim experience to determine whether claims have been managed in a timely and cost effective manner in accordance with legal requirements;

- b. Comparison of current to prior claim experience to determine whether the safety program has made an impact in reducing claim frequency and severity.

**Market:**

The primary market for our services is the Vermont State workforce.

**Resources:**

The programmatic resources requested in the Governor's recommended budget will meet the needs of the ORMWC. We do not anticipate the need for additional funds over and above our current level of resources.

**Programmatic Changes:**

The ORMWC recently upgraded its iVOS computerized claim system and began utilizing Mitchell Bill Review Services to review and approve medical bills.

**How we are going to achieve the desired outcomes:**

The ORMWC will achieve its desired outcomes by:

- a. Implementing the results of an annual independent claims audit report audit to determine whether the office meets leading industry practices;
- b. Ensuring all claim activity is fully documented in compliance with state law and internal control policies and procedures;
- c. Utilizing a case management team approach to each claim consisting of an adjuster and medical case manager. The workplace safety coordinator reviews claims when a need for safety intervention is apparent.

***Measuring Productivity and Efficiency:***

A Summary some of our results are:

- The independent claims audit found that ORMWC meets or exceeds leading industry practices in the following areas: claim file documentation, intake, assignment, compensability decisions, medical case management, settlement evaluations and negotiations, reserving practices and timely file closure.

***Capital Needs for the Program:***

There are no capital needs for the program for FY2017.

## **Secretary of Administration**

### ***Office of Risk Management***

#### ***State Liability and All Other Insurances***

#### **Mission Statement**

*The employees of the Agency of Administration, working together, deliver quality operational services, enabling government agencies to fulfill their missions.*

#### ***Programmatic Mission Statement:***

The mission of the Office of Risk Management (ORMSL) is to protect the human, financial, and physical assets of the State, through a program that employs a combination of self insurance, commercial insurance and retention of risk. State policy is to minimize the purchase of commercial insurance by self-insuring or retention of risk where appropriate.

#### ***Goals:***

To treat all claimants with courtesy; to manage and settle all claims in a fair, timely, and accurate manner; to secure commercial coverage that provides the best protection for the lowest cost; and to advise state entities in a professional and thoughtful manner consistent with statute and the policies of the State. We strive to consistently deliver the best service possible to our customers at the lowest possible cost.

#### ***Indicators:***

The performance indicators used to measure programmatic output and outcomes are:

- a. comparing current to prior claim experience to determine whether claims have been managed in a timely and cost effective manner in accordance with legal requirements;



- b. comparing current to prior cost and scope of commercial insurance to determine whether adequate insurance coverage has been secured in a cost effective manner.

**Market:**

The liability program covers the operations of all state agencies, legislature, departments, judiciary, quasi-state agencies, boards, commissions and employees. The primary markets are State agencies and departments, members of the public, attorneys, local and national insurance brokers and carriers and automobile repair and service providers.

**Resources:**

The programmatic resources requested in the Governor's recommended budget will meet the needs of the ORMSL. We do not anticipate the need for additional funds over and above our current level of resources.

**Programmatic Changes:**

The ORMSL recently upgraded its iVOS computerized claim system.

Cyber liability is an ever increasing area of exposure and concern. Steps have been taken to address this hazard through requiring contractors to provide the coverage. In the near term it will be advisable for the State to purchase coverage directly and take appropriate proactive prevention measures that will have a statewide impact.

**How we are going to achieve the desired outcomes:**

The ORMSL will achieve its desired outcomes by:

- a. Implementing the results of an annual independent claims audit report audit to determine whether the office meets leading industry practices;
- b. Ensuring all claim activity is fully documented, supported, in compliance with state law and internal control policies and procedures;
- c. Continued focus on treating all claimants with courtesy and respect

- d. Striving to reach fair claim settlements and denying coverage when appropriate following a thorough investigation and evaluation of each claim
- e. Staying abreast of conditions in the insurance marketplace and marketing coverage as necessary

***Measuring Productivity and Efficiency:***

A Summary some of our results are:

- a. The claims audit found that ORMSL meets or exceeds leading industry practices in the following areas: claim file documentation, intake, assignment, initial claimant contact, compensability decisions, payment and supporting documentation, settlement evaluations and negotiations.
- b. While the cost of commercial insurance coverage is largely beyond our control, ORMSL monitors current and prior years' insurance costs and implements strategies to reduce costs by adopting safety measures, marketing of insurance policies and retaining risk where appropriate.

***Capital Needs for the Program:***

There are no capital needs for the program for FY2017.

## **Agency of Administration**

### **Office of Purchasing & Contracting**

#### **Mission Statement:**

*The employees of the Buildings & General Services Department, working together, deliver quality operational services and facilities management, enabling government agencies to fulfill their missions.*

#### **Programmatic Mission Statement:**

Provide leadership and services for innovative, responsive and accountable public purchasing.

- The Office of Purchasing & Contracting carries out the procurement responsibilities assigned to the Commissioner of the Department of Buildings and General Services (BGS) in 29 V.S.A. Chapter 49 and 29 V.S.A, and Chapter 5 § 161. Includes procurement of materials, commodities, construction, contract services, supplies, and equipment for all state agencies through an effective process that meets all statutory and administrative requirements.
- Delegate authority on behalf of the Commissioner to other agency/department to make certain types of purchases without going through the Office of Purchasing & Contracting. A "Blanket Delegation of Authority" (BDA) enables agencies to maintain the continuity of everyday operations.
- Procure goods and/or services needed by the state and/or BGS at the best value through an effective process that meets all statutory and administrative requirements.
- Administers the Purchasing Card Program. The Program was implemented to establish a more efficient, cost-effective method of purchasing and paying for small dollar transactions as well as high-volume, repetitive purchases. The program is designed as an alternative to the traditional purchasing process for supplies and services.
- Oversee the bidding and contracting process to ensure compliance with Administrative Bulletin 3.5 and relevant State statutes and Executive Orders. Title 29 alone provides 13 criteria in which consideration needs to be given; many of the

executive orders reference environmental requirements in which we need to adhere to, most recent legislation includes sweatshop prohibition.

- Provide direct services to all agencies in state government. In addition, these services may be used by political subdivisions of the state as well as schools and the state colleges.
- Oversee the preparation and issuing of bid proposals, management of the bid process, and the preparation and processing of all contracts for personal services, consulting, and construction/renovation for the Department of Buildings and General Services as well as AOT, ANR, and Military for construction/renovation.
- Environmentally Preferable Purchasing Practices: Ensures that policies and procedures, product specifications, and award decisions reflect and support the administration's commitment to environmental responsibility and stewardship.

### **Goals:**

The goal of the Office of Purchasing & Contracting is to provide state agencies with good products and services that meet agency requirements effectively, at the lowest cost, through a process that meets all applicable laws and administrative requirements.

### **Priorities:**

1. Education. Increase procurement awareness and requirements through statewide procurement education, internally and externally, thereby fostering active and growing "partnerships" with our supported agencies.
2. eProcurement implementation. Increase efficiencies, and effectiveness throughout the entire process, while providing valuable reporting tools for daily operations and managerial oversight.
3. Technology procurement. Continue efforts to acquire and implement evolving technologies to support, streamline, and improve outcomes of current and out-year procurement strategies; providing necessary work platforms to "un-complicate" the process for users and vendors alike, while ensuring seamless interface with financial/inventory systems.

- a. Identifying desired outcomes based on the state's goals and objectives in an effort to maximize the vendor's ability to put forth a proposal which solves the problem versus delivering a strict list of requirements.
- b. Procurement, legal, and IT is an initial part of the process versus a back end process, i.e. involved at the beginning of a procurement action instead of too late in the process to make a difference.
- c. Evaluations done based on how well the vendor would address the states objectives.

**Indicators:**

1. Make certain continuous contract coverage exist.
2. Ensure solicitations are issued and in compliance with bid process.
3. Cost avoidance.

**Market:**

The program provides direct services to all agencies in state government. In addition, services may be used by political subdivisions of the state including cities, towns, schools, and the state colleges. The program also oversees the preparation and issuance of bid proposals, management of the bid process, and the preparation and processing of all contracts for information technology, personal services, consulting, and construction/renovation for the Department of Buildings and General Services as well as AOT, ANR, and Military for construction/ renovation. Competitive bidding is employed to develop contracts and purchase orders that meet the combined or individual needs of our customers. State purchasing is governed by Title 29, Chapter 49, of the Vermont Statutes Annotated.

The purpose of the competitive bid process is two-fold: to ensure that any person or company has the opportunity to get the state's business, and also to ensure that the taxpayers get the best possible value when their money is being spent by state agencies.

**Legislative and Administrative compliance:**

- Commodities: Awards issued in accordance with Title 29, Chapter 49 § 903; awards are made in the best interest of the state with a number of factors considered. The most frequently asked question by the Legislature is "Were Vermont companies given consideration?".

- Construction: Awards issued in accordance with Title 29, Chapter 5 § 161 which states: The contract shall be awarded to one of the three lowest responsible bidders.
- Services: No specific statute exists. Awards are issued in the best interest of the state.
- All bid solicitations and resulting awards are issued in accordance with Administrative Bulletin 3.5, statute and executive orders.

### **Resources:**

The program succeeds when its customers are provided with exceptional products and services that meet agency requirements effectively, at the lowest cost, through a process that meets all applicable laws and administrative requirements. To simplify the acquisition process, BGS maintains numerous statewide contracts for supplies, which include materials, equipment, parts, services, and commodities to cover ongoing requirements of state agencies. Whenever appropriate, requisitions from agencies are issued for a one time bid and buy process. Success is monitored in a couple of ways:

- By providing customers with information about the "how's and why's" of purchasing, we are able to foster a better understanding of the way the program operates. Outreach meetings are conducted; a Resource Guide which is a widely utilized reference book that contains helpful information about both purchasing and sound procurement practices are available as well as a newsletter.

### **Programmatic Changes:**

- Reinstating the Purchasing Advisory Council (PAC) which is generally composed of agency and State Procurement personnel, providing a forum for discussion of policies and procedures, and makes recommendations for the promotion and improved effectiveness of the statewide purchasing function. Teaming is the keystone to the PAC, and the collective strength which follows, will in itself present the catalyst for change as we continue to elicit and share ideas. We will be having our first meeting in February.
- The state recently completed a requirements gathering phase for a replacement Cost Accounting and Reporting System, Statewide eProcurement System, Construction Engineering and IT Contract Management project. The state is in the process now of determining how to roll out these projects in conjunction with the PeopleSoft upgrade from v8.8 to v9.2. When we do proceed, we will require outside resources to assist in the implementations. An RFP will be issued to accept bids on soliciting those resources. An eProcurement system would allow us to implement a system where

technology supports a streamlined and efficient procurement process that meets all of State Government needs while ensuring for complete accessibility and transparency.

- Interface of the Purchasing Card Program software (currently WORKS) with the financial management system (VISION).
- Currently under review and consideration is mandating the purchasing card statewide for all requirements purchased under BDA #1.
- Continue to enhance efforts in the area of environmentally preferable purchasing. Most recently, we have worked with the Northeast Recycling Council on Environmentally Preferable Purchasing (EPP) Guide by the Northeast States. The document is a reference tool about EPP programs and activities in the 10 Northeast states: Connecticut, Delaware, Maine, Massachusetts, New Hampshire, New Jersey, New York, Pennsylvania, Rhode Island, and Vermont.
- Update and restructure of website for ease of use by the customer and vendor community. Purchasing & Contracting policies and procedures to be posted on-line to support transparency efforts.
- Complete the IT Handbook and the necessary components for the draft release of 3.5.
- VISION System: Communication is being drafted for changes that are in testing at this time and that will become effective the first part of 2016. Those changes include identifying the type of contract and the bid process used. BGS already tracks but the rest of the state does not, information will be required when entering or changing contracts with all contracts having to be updated by a specific date.

**How we are going to achieve the desired outcomes:**

- Improve the completeness and quality (adequacy/accuracy) of initial submissions of contract and/or bid documents.
- Provide Technical Assistance through:
  - Training initiatives: policies, processes, and systems fully documented by BGS.
  - Project Manager Training.
  - Provide training to local communities and municipalities
- Streamline practices by generating templates for:
  - Sourcing events (RFI, RFP, RFQ, etc.)
  - Contract Creation & Approvals

- CM, A&E, etc.
  - Scopes of Work
  - Cooperative Agreements
  - Open/Competitive Bid Postings
- Enable online catalog for NASPO ValuePoint Cooperative Agreements (eMarketCenter)
  - Document a paperless and transparent environment.
  - Document and post online all policies and procedures that includes a handbook for Vendors & Contractors.

### **Measuring Productivity and Efficiency:**

We constantly look for ways to review productivity, find efficiencies which may include adding additional statewide service and commodity contracts, streamline processes, consolidate requirements, and/or implement technologies.

- Reduce procurement cycle time and ensure contracts are processed accurately and on time. Three-week processing time on contracts.
- Improved communication and consistency with vendor/contractor community.
- Continue to audit to ensure ongoing compliance with Bulletin 3.5 and relevant State statutes and Executive Orders to ensure an open and fair process with highest integrity.
- Continue efforts to acquire and implement evolving technologies to support, streamline, and improve outcomes of current and out-year procurement strategies; providing necessary work platforms to “un-complicate” the process for users and vendors alike, while ensuring seamless interface with financial/inventory systems.


### **Capital Needs for the Program:**

Not at this time.



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# Budget Rollup Report

 Secretary of Administration



**Section 4**

**FY 2017 Budget  
Submission**

**State of Vermont**

**Organization: 1100010000 - Secretary of Administration**

**Budget Object Group: 1. PERSONAL SERVICES**

<b>Budget Object Rollup Name</b>	<b>FY2015 Actuals</b>	<b>FY2016 Original As Passed Budget</b>	<b>FY2016 Governor's BAA Recommended Budget</b>	<b>FY2017 Governor's Recommended Budget</b>	<b>Difference Between FY2017 Governor's Recommend and FY2016 As Passed</b>	<b>Percent Change FY2017 Governor's Recommend and FY2016 As Passed</b>
Salaries and Wages	654,907	719,696	719,696	745,306	25,610	3.6%
Fringe Benefits	234,955	280,390	280,390	295,942	15,552	5.5%
Contracted and 3rd Party Service	2,357,433	2,054,589	2,054,589	1,681,392	(373,197)	-18.2%
PerDiem and Other Personal Services	226,568	0	0	140,039	140,039	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>3,473,864</b>	<b>3,054,675</b>	<b>3,054,675</b>	<b>2,862,679</b>	<b>(191,996)</b>	<b>-6.3%</b>

**Budget Object Group: 2. OPERATING**

<b>Budget Object Rollup Name</b>	<b>FY2015 Actuals</b>	<b>FY2016 Original As Passed Budget</b>	<b>FY2016 Governor's BAA Recommended Budget</b>	<b>FY2017 Governor's Recommended Budget</b>	<b>Difference Between FY2017 Governor's Recommend and FY2016 As Passed</b>	<b>Percent Change FY2017 Governor's Recommend and FY2016 As Passed</b>
Equipment	126,109	3,332	3,332	2,549	(783)	-23.5%
IT/Telecom Services and Equipment	57,411	39,479	39,479	34,218	(5,261)	-13.3%
Travel	16,617	18,667	18,667	22,862	4,195	22.5%
Supplies	8,500	5,765	5,765	11,330	5,565	96.5%
Other Purchased Services	30,381	30,486	30,486	23,611	(6,875)	-22.6%
Other Operating Expenses	458	0	0	0	0	0.0%
Rental Other	8,756	4,276	4,276	5,985	1,709	40.0%
Rental Property	53,410	30,234	30,234	30,627	393	1.3%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>301,642</b>	<b>132,239</b>	<b>132,239</b>	<b>131,182</b>	<b>(1,057)</b>	<b>-0.8%</b>
<b>Total Expenses</b>	<b>3,775,506</b>	<b>3,186,914</b>	<b>3,186,914</b>	<b>2,993,861</b>	<b>(193,053)</b>	<b>-6.1%</b>

### State of Vermont

<b>Fund Name</b>	<b>FY2015 Actuals</b>	<b>FY2016 Original As Passed Budget</b>	<b>FY2016 Governor's BAA Recommended Budget</b>	<b>FY2017 Governor's Recommended Budget</b>	<b>Difference Between FY2017 Governor's Recommend and FY2016 As Passed</b>	<b>Percent Change FY2017 Governor's Recommend and FY2016 As Passed</b>
General Funds	1,158,231	1,371,774	1,371,774	1,290,708	(81,066)	-5.9%
Global Commitment	639,239	0	0	0	0	0.0%
IDT Funds	1,978,035	1,815,140	1,815,140	1,703,153	(111,987)	-6.2%
<b>Funds Total</b>	<b>3,775,506</b>	<b>3,186,914</b>	<b>3,186,914</b>	<b>2,993,861</b>	<b>(193,053)</b>	<b>-6.1%</b>
Position Count				8.00		
FTE Total				8.00		

**State of Vermont**

**Organization: 1100090000 - Secretary of Administration - Finance**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	920,301	866,837	866,837	749,416	(117,421)	-13.5%
Fringe Benefits	413,007	443,484	443,484	392,635	(50,849)	-11.5%
Contracted and 3rd Party Service	735	651	651	1,000	349	53.6%
PerDiem and Other Personal Services	0	0	0	7,500	7,500	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>1,334,043</b>	<b>1,310,972</b>	<b>1,310,972</b>	<b>1,150,551</b>	<b>(160,421)</b>	<b>-12.2%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	2,703	4,565	4,565	3,730	(835)	-18.3%
IT/Telecom Services and Equipment	33,537	31,507	31,507	31,165	(342)	-1.1%
Travel	68	0	0	91	91	0.0%
Supplies	5,783	7,887	7,887	6,409	(1,478)	-18.7%
Other Purchased Services	28,865	28,490	28,490	27,989	(501)	-1.8%
Other Operating Expenses	0	4,758	4,758	5,003	245	5.1%
Rental Other	5,141	1,386	1,386	7,127	5,741	414.2%
Rental Property	47,524	49,618	49,618	49,096	(522)	-1.1%
Property and Maintenance	1,810	3,880	3,880	1,820	(2,060)	-53.1%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>125,431</b>	<b>132,091</b>	<b>132,091</b>	<b>132,430</b>	<b>339</b>	<b>0.3%</b>

<b>Total Expenses</b>	<b>1,459,474</b>	<b>1,443,063</b>	<b>1,443,063</b>	<b>1,282,981</b>	<b>(160,082)</b>	<b>-11.1%</b>
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### State of Vermont

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IDT Funds	1,459,474	1,443,063	1,443,063	1,282,981	(160,082)	-11.1%
<b>Funds Total</b>	<b>1,459,474</b>	<b>1,443,063</b>	<b>1,443,063</b>	<b>1,282,981</b>	<b>(160,082)</b>	<b>-11.1%</b>
Position Count				12.00		
FTE Total				12.00		

**State of Vermont**

**Organization: 1100120000 - Secretary of Administration - All Other Insurance**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	18,512	9,133	9,133	14,343	5,210	57.0%
Fringe Benefits	8,751	4,544	4,544	7,222	2,678	58.9%
Contracted and 3rd Party Service	4	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>27,267</b>	<b>13,677</b>	<b>13,677</b>	<b>21,565</b>	<b>7,888</b>	<b>57.7%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment	0	6,531	6,531	5,876	(655)	-10.0%
Travel	0	500	500	500	0	0.0%
Supplies	94	0	0	0	0	0.0%
Other Purchased Services	8,714	10,389	10,389	8,359	(2,030)	-19.5%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Property	0	1,843	1,843	1,843	0	0.0%
Property and Maintenance	11	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>8,819</b>	<b>19,263</b>	<b>19,263</b>	<b>16,578</b>	<b>(2,685)</b>	<b>-13.9%</b>
<b>Total Expenses</b>	<b>36,086</b>	<b>32,940</b>	<b>32,940</b>	<b>38,143</b>	<b>5,203</b>	<b>15.8%</b>

### State of Vermont

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
ISF Funds	36,086	32,940	32,940	38,143	5,203	15.8%
<b>Funds Total</b>	<b>36,086</b>	<b>32,940</b>	<b>32,940</b>	<b>38,143</b>	<b>5,203</b>	<b>15.8%</b>
Position Count				0.00		
FTE Total				0.15		

## State of Vermont

Organization: 1100110000 - Secretary of Administration - General Liability Insurance

### Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	183,462	163,994	163,994	127,066	(36,928)	-22.5%
Fringe Benefits	76,154	67,603	67,603	78,362	10,759	15.9%
Contracted and 3rd Party Service	14,952	12,000	12,000	99,109	87,109	725.9%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>274,568</b>	<b>243,597</b>	<b>243,597</b>	<b>304,537</b>	<b>60,940</b>	<b>25.0%</b>

### Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	1,109	1,600	1,600	1,600	0	0.0%
IT/Telecom Services and Equipment	6,660	17,173	17,173	18,318	1,145	6.7%
Travel	454	1,400	1,400	1,400	0	0.0%
Supplies	376	3,725	3,725	3,725	0	0.0%
Other Purchased Services	38,298	33,103	33,103	30,835	(2,268)	-6.9%
Other Operating Expenses	(383)	0	0	0	0	0.0%
Rental Other	0	700	700	700	0	0.0%
Rental Property	0	5,530	5,530	5,530	0	0.0%
Property and Maintenance	44	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>46,558</b>	<b>63,231</b>	<b>63,231</b>	<b>62,108</b>	<b>(1,123)</b>	<b>-1.8%</b>
<b>Total Expenses</b>	<b>321,126</b>	<b>306,828</b>	<b>306,828</b>	<b>366,645</b>	<b>59,817</b>	<b>19.5%</b>



### State of Vermont

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
ISF Funds	321,126	306,828	306,828	366,645	59,817	19.5%
<b>Funds Total</b>	<b>321,126</b>	<b>306,828</b>	<b>306,828</b>	<b>366,645</b>	<b>59,817</b>	<b>19.5%</b>
Position Count				3.00		
FTE Total				2.75		

## State of Vermont

Organization: 1100100000 - Sec. of Administration - Workers' Compensation Insurance

### Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	800,670	764,145	764,145	711,832	(52,313)	-6.8%
Fringe Benefits	293,233	343,442	343,442	330,004	(13,438)	-3.9%
Contracted and 3rd Party Service	35,756	111,000	111,000	67,663	(43,337)	-39.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>1,129,660</b>	<b>1,218,587</b>	<b>1,218,587</b>	<b>1,109,499</b>	<b>(109,088)</b>	<b>-9.0%</b>

### Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	3,353	2,800	2,800	2,800	0	0.0%
IT/Telecom Services and Equipment	17,262	41,907	41,907	19,469	(22,438)	-53.5%
Travel	0	4,350	4,350	4,350	0	0.0%
Supplies	2,596	5,200	5,200	5,200	0	0.0%
Other Purchased Services	170,848	168,137	168,137	140,430	(27,707)	-16.5%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Other	5,255	9,200	9,200	9,200	0	0.0%
Rental Property	46,830	48,893	48,893	48,893	0	0.0%
Property and Maintenance	1,622	2,450	2,450	2,450	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>247,767</b>	<b>282,937</b>	<b>282,937</b>	<b>232,792</b>	<b>(50,145)</b>	<b>-17.7%</b>
<b>Total Expenses</b>	<b>1,377,426</b>	<b>1,501,524</b>	<b>1,501,524</b>	<b>1,342,291</b>	<b>(159,233)</b>	<b>-10.6%</b>

### State of Vermont

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
ISF Funds	1,377,426	1,501,524	1,501,524	1,342,291	(159,233)	-10.6%
<b>Funds Total</b>	<b>1,377,426</b>	<b>1,501,524</b>	<b>1,501,524</b>	<b>1,342,291</b>	<b>(159,233)</b>	<b>-10.6%</b>
Position Count				11.00		
FTE Total				11.10		

**State of Vermont**

**Organization: 1100130000 - Secretary of administration - purchasing**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	553,828	705,717	705,717	756,189	50,472	7.2%
Fringe Benefits	275,489	354,652	354,652	337,198	(17,454)	-4.9%
Contracted and 3rd Party Service	880	0	0	449	449	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>830,197</b>	<b>1,060,369</b>	<b>1,060,369</b>	<b>1,093,836</b>	<b>33,467</b>	<b>3.2%</b>

**Budget Object Group: 2. OPERATING**


Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	7,800	2,500	2,500	3,683	1,183	47.3%
IT/Telecom Services and Equipment	28,424	30,994	30,994	24,750	(6,244)	-20.1%
Travel	1,466	250	250	1,400	1,150	460.0%
Supplies	6,582	8,100	8,100	8,238	138	1.7%
Other Purchased Services	115,357	78,771	78,771	97,503	18,732	23.8%
Other Operating Expenses	3,390	725	725	725	0	0.0%
Rental Other	1,328	536	536	351	(185)	-34.5%
Rental Property	42,837	44,723	44,723	51,597	6,874	15.4%
Property and Maintenance	1,697	2,191	2,191	2,034	(157)	-7.2%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>208,879</b>	<b>168,790</b>	<b>168,790</b>	<b>190,281</b>	<b>21,491</b>	<b>12.7%</b>
<b>Total Expenses</b>	<b>1,039,076</b>	<b>1,229,159</b>	<b>1,229,159</b>	<b>1,284,117</b>	<b>54,958</b>	<b>4.5%</b>

### State of Vermont

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	1,039,076	1,229,159	1,229,159	1,284,117	54,958	4.5%
<b>Funds Total</b>	<b>1,039,076</b>	<b>1,229,159</b>	<b>1,229,159</b>	<b>1,284,117</b>	<b>54,958</b>	<b>4.5%</b>
Position Count				10.00		
FTE Total				10.00		

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# Budget Detail Reports

 Secretary of Administration



**Section 5**

**FY 2017 Budget  
Submission**

## State of Vermont

Organization: 1100010000 - Secretary of Administration

### Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	654,708	169,852	169,852	179,650	9,798	5.8%
Exempt	500010	0	549,844	549,844	565,656	15,812	2.9%
Overtime	500060	200	0	0	0	0	0.0%
<b>Total: Salaries and Wages</b>		<b>654,907</b>	<b>719,696</b>	<b>719,696</b>	<b>745,306</b>	<b>25,610</b>	<b>3.6%</b>

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	47,595	12,994	12,994	13,743	749	5.8%
FICA - Exempt	501010	0	41,000	41,000	42,004	1,004	2.4%
Health Ins - Classified Empl	501500	98,559	44,102	44,102	30,795	(13,307)	-30.2%
Health Ins - Exempt	501510	0	78,616	78,616	100,598	21,982	28.0%
Retirement - Classified Empl	502000	77,678	27,343	27,343	23,903	(3,440)	-12.6%
Retirement - Exempt	502010	0	62,623	62,623	70,540	7,917	12.6%
Dental - Classified Employees	502500	6,234	2,982	2,982	1,660	(1,322)	-44.3%
Dental - Exempt	502510	0	4,970	4,970	4,980	10	0.2%
Life Ins - Classified Empl	503000	2,506	782	782	640	(142)	-18.2%
Life Ins - Exempt	503010	0	1,780	1,780	2,013	233	13.1%
LTD - Classified Employees	503500	1,540	505	505	413	(92)	-18.2%
LTD - Exempt	503510	0	1,150	1,150	1,301	151	13.1%
EAP - Classified Empl	504000	217	90	90	60	(30)	-33.3%
EAP - Exempt	504010	0	150	150	180	30	20.0%
Employee Tuition Costs	504530	625	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	0	1,303	1,303	3,112	1,809	138.8%
<b>Total: Fringe Benefits</b>		<b>234,955</b>	<b>280,390</b>	<b>280,390</b>	<b>295,942</b>	<b>15,552</b>	<b>5.5%</b>

## State of Vermont

		FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed	
<b>Contracted and 3rd Party Service</b>		<b>FY2015 Actuals</b>					
Description	Code						
Contr & 3Rd Party - Financial	507100	88,723	134,472	134,472	89,000	(45,472)	-33.8%
Contr&3Rd Pty-Educ & Training	507350	0	179	179	285	106	59.2%
Contract-Web Dev. & Maint.	507551	6,063	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	2,260,572	1,918,122	1,918,122	1,589,990	(328,132)	-17.1%
Interpreters	507615	2,076	1,816	1,816	2,117	301	16.6%
<b>Total: Contracted and 3rd Party Service</b>		<b>2,357,433</b>	<b>2,054,589</b>	<b>2,054,589</b>	<b>1,681,392</b>	<b>(373,197)</b>	<b>-18.2%</b>

		FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed	
<b>PerDiem and Other Personal Services</b>		<b>FY2015 Actuals</b>					
Description	Code						
Other Pers Serv	506200	226,568	0	0	140,039	140,039	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>226,568</b>	<b>0</b>	<b>0</b>	<b>140,039</b>	<b>140,039</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>3,473,864</b>	<b>3,054,675</b>	<b>3,054,675</b>	<b>2,862,679</b>	<b>(191,996)</b>	<b>-6.3%</b>

### Budget Object Group: 2. OPERATING

		FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed	
<b>Equipment</b>		<b>FY2015 Actuals</b>					
Description	Code						
Hardware - Desktop & Laptop Pc	522216	3,577	3,000	3,000	2,220	(780)	-26.0%
Furniture & Fixtures	522700	122,531	332	332	329	(3)	-0.9%
<b>Total: Equipment</b>		<b>126,109</b>	<b>3,332</b>	<b>3,332</b>	<b>2,549</b>	<b>(783)</b>	<b>-23.5%</b>



## State of Vermont

<b>IT/Telecom Services and Equipment</b>		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Internet	516620	0	271	271	276	5	1.8%
Telecom-Fixed Wireless Data	516622	0	0	0	204	204	0.0%
Telecom-Data Telecom Services	516651	366	419	419	408	(11)	-2.6%
Telecom-Toll Free Phone Serv	516657	30	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	10,233	17,025	17,025	9,905	(7,120)	-41.8%
Telecom-Wireless Phone Service	516659	4,964	4,199	4,199	5,329	1,130	26.9%
It Intsvccost-Vision/Isdassess	516671	5,823	7,328	7,328	8,055	727	9.9%
It Intsvccost- Dii - Telephone	516672	3,081	4,194	4,194	3,998	(196)	-4.7%
It Inter Svc Cost User Support	516678	5,993	6,043	6,043	6,043	0	0.0%
Software - Other	522220	672	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	26,250	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>57,411</b>	<b>39,479</b>	<b>39,479</b>	<b>34,218</b>	<b>(5,261)</b>	<b>-13.3%</b>

<b>Other Operating Expenses</b>		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Single Audit Allocation	523620	458	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>458</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Other Purchased Services</b>		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	40	72	72	73	1	1.4%
Insurance - General Liability	516010	0	1,086	1,086	984	(102)	-9.4%
Dues	516500	30	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	8,009	9,540	9,540	9,214	(326)	-3.4%
Advertising-Other	516815	1,000	0	0	0	0	0.0%

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			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
<b>Other Purchased Services</b>		<b>FY2015 Actuals</b>					
Advertising - Job Vacancies	516820	372	1,154	1,154	561	(593)	-51.4%
Printing and Binding	517000	393	2,550	2,550	2,601	51	2.0%
Photocopying	517020	4,047	255	255	584	329	129.0%
Registration For Meetings&Conf	517100	945	1,020	1,020	969	(51)	-5.0%
Postage	517200	0	357	357	364	7	2.0%
Postage - Bgs Postal Svcs Only	517205	342	125	125	128	3	2.4%
Freight & Express Mail	517300	148	367	367	153	(214)	-58.3%
Outside Conf, Meetings, Etc	517500	(150)	0	0	0	0	0.0%
Other Purchased Services	519000	1,720	520	520	1,755	1,235	237.5%
Agency Fee	519005	9,599	8,730	8,730	1,712	(7,018)	-80.4%
Human Resources Services	519006	3,222	4,526	4,526	4,329	(197)	-4.4%
Moving State Agencies	519040	665	184	184	184	0	0.0%
<b>Total: Other Purchased Services</b>		<b>30,381</b>	<b>30,486</b>	<b>30,486</b>	<b>23,611</b>	<b>(6,875)</b>	<b>-22.6%</b>

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
<b>Rental Other</b>		<b>FY2015 Actuals</b>					
<b>Description</b>	<b>Code</b>						
Rental - Auto	514550	2,195	1,581	1,581	1,485	(96)	-6.1%
Rental - Office Equipment	514650	6,561	2,695	2,695	4,500	1,805	67.0%
<b>Total: Rental Other</b>		<b>8,756</b>	<b>4,276</b>	<b>4,276</b>	<b>5,985</b>	<b>1,709</b>	<b>40.0%</b>

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
<b>Rental Property</b>		<b>FY2015 Actuals</b>					
<b>Description</b>	<b>Code</b>						
Rent Land & Bldgs-Office Space	514000	24,202	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	250	0	0	153	153	0.0%
Fee-For-Space Charge	515010	28,959	30,234	30,234	30,474	240	0.8%
<b>Total: Rental Property</b>		<b>53,410</b>	<b>30,234</b>	<b>30,234</b>	<b>30,627</b>	<b>393</b>	<b>1.3%</b>

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			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
<b>Supplies</b>		<b>FY2015 Actuals</b>					
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	2,129	2,068	2,068	7,405	5,337	258.1%
Gasoline	520110	59	20	20	20	0	0.0%
Other General Supplies	520500	1,344	0	0	155	155	0.0%
It & Data Processing Supplies	520510	2,494	2,519	2,519	2,569	50	2.0%
Food	520700	2,235	500	500	510	10	2.0%
Books&Periodicals-Library/Educ	521500	59	184	184	188	4	2.2%
Subscriptions	521510	180	474	474	483	9	1.9%
<b>Total: Supplies</b>		<b>8,500</b>	<b>5,765</b>	<b>5,765</b>	<b>11,330</b>	<b>5,565</b>	<b>96.5%</b>

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
<b>Travel</b>		<b>FY2015 Actuals</b>					
<b>Description</b>	<b>Code</b>						
Travel-Inst-Auto Mileage-Emp	518000	3,930	7,174	7,174	6,553	(621)	-8.7%
Travel-Inst-Other Transp-Emp	518010	0	459	459	468	9	2.0%
Travel-Inst-Meals-Emp	518020	0	23	23	23	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	113	113	0	(113)	-100.0%
Travel-Inst-Incidentals-Emp	518040	519	1,699	1,699	685	(1,014)	-59.7%
Conference - Instate - Emp	518050	0	2,040	2,040	1,071	(969)	-47.5%
Travel-Inst-Auto Mileage-Nonemp	518300	0	357	357	255	(102)	-28.6%
Travel-Inst-Lodging-Nonemp	518330	339	0	0	347	347	0.0%
Conference - Instate - Non Emp	518350	2,660	255	255	2,700	2,445	958.8%
Travel-Outst-Auto Mileage-Emp	518500	785	494	494	798	304	61.5%
Travel-Outst-Other Transp-Emp	518510	2,501	1,173	1,173	3,695	2,522	215.0%

## State of Vermont

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
<b>Travel</b>							
Travel-Outst-Meals-Emp	518520	571	553	553	826	273	49.4%
Travel-Outst-Lodging-Emp	518530	3,699	3,941	3,941	3,791	(150)	-3.8%
Travel-Outst-Incidentals-Emp	518540	482	386	386	495	109	28.2%
Trvl-Outst-Other Trans-Nonemp	518710	1,131	0	0	1,155	1,155	0.0%
<b>Total: Travel</b>		<b>16,617</b>	<b>18,667</b>	<b>18,667</b>	<b>22,862</b>	<b>4,195</b>	<b>22.5%</b>
<b>Total: 2. OPERATING</b>		<b>301,642</b>	<b>132,239</b>	<b>132,239</b>	<b>131,182</b>	<b>(1,057)</b>	<b>-0.8%</b>
<b>Total Expenses:</b>		<b>3,775,506</b>	<b>3,186,914</b>	<b>3,186,914</b>	<b>2,993,861</b>	<b>(193,053)</b>	<b>-6.1%</b>

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
<b>Fund Name</b>	<b>Fund Code</b>						
General Fund	10000	1,158,231	1,371,774	1,371,774	1,290,708	(81,066)	-5.9%
Global Commitment Fund	20405	639,239	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	1,978,035	1,815,140	1,815,140	1,703,153	(111,987)	-6.2%
<b>Funds Total:</b>		<b>3,775,506</b>	<b>3,186,914</b>	<b>3,186,914</b>	<b>2,993,861</b>	<b>(193,053)</b>	<b>-6.1%</b>
Position Count					8.00		
FTE Total					8.00		

## State of Vermont

Organization: 110090000 - Secretary of Administration - Finance

### Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	912,901	858,334	858,334	742,748	(115,586)	-13.5%
Overtime	500060	7,400	8,503	8,503	6,668	(1,835)	-21.6%
<b>Total: Salaries and Wages</b>		<b>920,301</b>	<b>866,837</b>	<b>866,837</b>	<b>749,416</b>	<b>(117,421)</b>	<b>-13.5%</b>
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	66,544	65,222	65,222	56,200	(9,022)	-13.8%
Health Ins - Classified Empl	501500	178,694	211,566	211,566	189,113	(22,453)	-10.6%
Retirement - Classified Empl	502000	151,085	146,860	146,860	129,759	(17,101)	-11.6%
Dental - Classified Employees	502500	10,284	13,916	13,916	9,960	(3,956)	-28.4%
Life Ins - Classified Empl	503000	3,371	3,055	3,055	2,646	(409)	-13.4%
LTD - Classified Employees	503500	1,188	852	852	793	(59)	-6.9%
EAP - Classified Empl	504000	411	420	420	360	(60)	-14.3%
Workers Comp - Ins Premium	505200	1,431	1,593	1,593	3,804	2,211	138.8%
<b>Total: Fringe Benefits</b>		<b>413,007</b>	<b>443,484</b>	<b>443,484</b>	<b>392,635</b>	<b>(50,849)</b>	<b>-11.5%</b>
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	735	651	651	1,000	349	53.6%
<b>Total: Contracted and 3rd Party Service</b>		<b>735</b>	<b>651</b>	<b>651</b>	<b>1,000</b>	<b>349</b>	<b>53.6%</b>

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PerDiem and Other Personal Services		FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed	
							Description
Per Diem	506000	0	0	0	0	0.0%	
Other Pers Serv	506200	0	0	7,500	7,500	0.0%	
<b>Total: PerDiem and Other Personal Services</b>		<b>0</b>	<b>0</b>	<b>7,500</b>	<b>7,500</b>	<b>0.0%</b>	
<b>Total: 1. PERSONAL SERVICES</b>		<b>1,334,043</b>	<b>1,310,972</b>	<b>1,310,972</b>	<b>1,150,551</b>	<b>(160,421)</b>	<b>-12.2%</b>

### Budget Object Group: 2. OPERATING

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Hardware - Desktop & Laptop Pc	522216	2,703	2,244	2,244	2,200	(44)	-2.0%
Hw - Printers,Copiers,Scanners	522217	0	791	791	0	(791)	-100.0%
Furniture & Fixtures	522700	0	1,530	1,530	1,530	0	0.0%
<b>Total: Equipment</b>		<b>2,703</b>	<b>4,565</b>	<b>4,565</b>	<b>3,730</b>	<b>(835)</b>	<b>-18.3%</b>

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Telecom-Wireless Phone Service	516659	716	767	767	682	(85)	-11.1%
It Intersvcost- Dii Other	516670	0	648	648	0	(648)	-100.0%
It Intsvccost-Vision/Isdassess	516671	12,477	8,956	8,956	9,844	888	9.9%
It Intsvccost- Dii - Telephone	516672	4,669	4,803	4,803	4,769	(34)	-0.7%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%

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		FY2015 Actuals	FY2016 Original	FY2016	FY2017	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
<b>IT/Telecom Services and Equipment</b>							
It Inter Svc Cost User Support	516678	15,674	15,806	15,806	15,870	64	0.4%
Info Tech Purchases-Hardware	522210	0	17	17	0	(17)	-100.0%
Sw-Database&Management Sys	522222	0	510	510	0	(510)	-100.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>33,537</b>	<b>31,507</b>	<b>31,507</b>	<b>31,165</b>	<b>(342)</b>	<b>-1.1%</b>

		FY2015 Actuals	FY2016 Original	FY2016	FY2017	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
<b>Other Operating Expenses</b>							
<b>Description</b>	<b>Code</b>						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	0	4,758	4,758	4,758	0	0.0%
Registration & Identification	523640	0	0	0	245	245	0.0%
<b>Total: Other Operating Expenses</b>		<b>0</b>	<b>4,758</b>	<b>4,758</b>	<b>5,003</b>	<b>245</b>	<b>5.1%</b>

		FY2015 Actuals	FY2016 Original	FY2016	FY2017	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
<b>Other Purchased Services</b>							
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	35	87	87	89	2	2.3%
Insurance - General Liability	516010	1,137	1,327	1,327	1,203	(124)	-9.3%
Dues	516500	335	928	928	342	(586)	-63.1%
Licenses	516550	87	89	89	89	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	17,100	14,839	14,839	15,357	518	3.5%
Advertising - Job Vacancies	516820	61	1,395	1,395	765	(630)	-45.2%
Printing & Binding-Bgs Copy Ct	517005	0	2,580	2,580	0	(2,580)	-100.0%
Photocopying	517020	0	0	0	0	0	0.0%
Postage	517200	49	0	0	51	51	0.0%
Postage - Bgs Postal Svcs Only	517205	2,349	0	0	2,369	2,369	0.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%

## State of Vermont

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
<b>Other Purchased Services</b>							
Human Resources Services	519006	6,904	7,041	7,041	7,214	173	2.5%
Moving State Agencies	519040	808	204	204	510	306	150.0%
<b>Total: Other Purchased Services</b>		<b>28,865</b>	<b>28,490</b>	<b>28,490</b>	<b>27,989</b>	<b>(501)</b>	<b>-1.8%</b>

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
<b>Property and Maintenance</b>							
<b>Description</b>	<b>Code</b>						
Disposal	510200	268	938	938	245	(693)	-73.9%
Repair & Maint - Office Tech	513010	1,543	2,942	2,942	1,575	(1,367)	-46.5%
<b>Total: Property and Maintenance</b>		<b>1,810</b>	<b>3,880</b>	<b>3,880</b>	<b>1,820</b>	<b>(2,060)</b>	<b>-53.1%</b>

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
<b>Rental Other</b>							
<b>Description</b>	<b>Code</b>						
Rental - Auto	514550	126	0	0	0	0	0.0%
Rental - Office Equipment	514650	5,000	1,224	1,224	7,099	5,875	480.0%
Rental - Other	515000	15	162	162	28	(134)	-82.7%
<b>Total: Rental Other</b>		<b>5,141</b>	<b>1,386</b>	<b>1,386</b>	<b>7,127</b>	<b>5,741</b>	<b>414.2%</b>

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
<b>Rental Property</b>							
<b>Description</b>	<b>Code</b>						
Fee-For-Space Charge	515010	47,524	49,618	49,618	49,096	(522)	-1.1%
<b>Total: Rental Property</b>		<b>47,524</b>	<b>49,618</b>	<b>49,618</b>	<b>49,096</b>	<b>(522)</b>	<b>-1.1%</b>



## State of Vermont

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	4,937	6,100	6,100	5,198	(902)	-14.8%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Recognition/Awards	520600	92	566	566	205	(361)	-63.8%
Food	520700	0	357	357	0	(357)	-100.0%
Water	520712	397	241	241	547	306	127.0%
Books&Periodicals-Library/Educ	521500	0	102	102	92	(10)	-9.8%
Subscriptions	521510	161	164	164	163	(1)	-0.6%
Subscriptions Other Info Serv	521515	0	46	46	0	(46)	-100.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Paper Products	521820	196	311	311	204	(107)	-34.4%
<b>Total: Supplies</b>		<b>5,783</b>	<b>7,887</b>	<b>7,887</b>	<b>6,409</b>	<b>(1,478)</b>	<b>-18.7%</b>

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
<b>Travel</b>							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	68	0	0	91	91	0.0%
<b>Total: Travel</b>		<b>68</b>	<b>0</b>	<b>0</b>	<b>91</b>	<b>91</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>	<b>125,431</b>	<b>132,091</b>	<b>132,091</b>	<b>132,430</b>	<b>339</b>	<b>0.3%</b>
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<b>Total Expenses:</b>	<b>1,459,474</b>	<b>1,443,063</b>	<b>1,443,063</b>	<b>1,282,981</b>	<b>(160,082)</b>	<b>-11.1%</b>
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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fund Name	Fund Code						
Inter-Unit Transfers Fund	21500	1,459,474	1,443,063	1,443,063	1,282,981	(160,082)	-11.1%
<b>Funds Total:</b>		<b>1,459,474</b>	<b>1,443,063</b>	<b>1,443,063</b>	<b>1,282,981</b>	<b>(160,082)</b>	<b>-11.1%</b>

Position Count					12.00		
FTE Total					12.00		

## State of Vermont

Organization: 1100120000 - Secretary of Administration - All Other Insurance

### Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Classified Employees	500000	18,460	9,133	9,133	14,343	5,210	57.0%
Overtime	500060	51	0	0	0	0	0.0%
<b>Total: Salaries and Wages</b>		<b>18,512</b>	<b>9,133</b>	<b>9,133</b>	<b>14,343</b>	<b>5,210</b>	<b>57.0%</b>

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
FICA - Classified Employees	501000	1,360	698	698	1,097	399	57.2%
Health Ins - Classified Empl	501500	3,815	2,109	2,109	3,387	1,278	60.6%
Retirement - Classified Empl	502000	3,167	1,563	1,563	2,506	943	60.3%
Dental - Classified Employees	502500	265	99	99	125	26	26.3%
Life Ins - Classified Empl	503000	71	33	33	51	18	54.5%
LTD - Classified Employees	503500	44	21	21	33	12	57.1%
EAP - Classified Empl	504000	6	3	3	5	2	66.7%
Workers Comp - Ins Premium	505200	0	18	18	18	0	0.0%
Catamount Health Assessment	505700	23	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>8,751</b>	<b>4,544</b>	<b>4,544</b>	<b>7,222</b>	<b>2,678</b>	<b>58.9%</b>

Contracted and 3rd Party Service		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	4	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>		<b>27,267</b>	<b>13,677</b>	<b>13,677</b>	<b>21,565</b>	<b>7,888</b>	<b>57.7%</b>
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## State of Vermont

### Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	0	600	600	0	(600)	-100.0%
It Intsvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	81	81	12	(69)	-85.2%
It Intsvccost- Dii - Telephone	516672	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	5,850	5,850	5,864	14	0.2%
<b>Total: IT/Telecom Services and Equipment</b>		<b>0</b>	<b>6,531</b>	<b>6,531</b>	<b>5,876</b>	<b>(655)</b>	<b>-10.0%</b>

Other Operating Expenses			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Single Audit Allocation	523620	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Other Purchased Services			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code	FY2015 Actuals					
Insurance - General Liability	516010	0	12	12	12	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	1,060	1,060	1,060	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	100	100	100	0	0.0%
Registration For Meetings&Conf	517100	95	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	0	100	100	100	0	0.0%
Freight & Express Mail	517300	(4)	0	0	0	0	0.0%
Agency Fee	519005	8,623	8,614	8,614	7,087	(1,527)	-17.7%
Human Resources Services	519006	0	503	503	0	(503)	-100.0%
Administrative Service Charge	519010	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>8,714</b>	<b>10,389</b>	<b>10,389</b>	<b>8,359</b>	<b>(2,030)</b>	<b>-19.5%</b>

## State of Vermont

Property and Maintenance		FY2015 Actuals				Difference Between	Percent Change
						Recommend and As Passed	Recommend and As Passed
Description	Code						
Disposal	510200	3	0	0	0	0.0%	
Recycling	510220	8	0	0	0	0.0%	
<b>Total: Property and Maintenance</b>		<b>11</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	

Rental Property		FY2016 Original As Passed Budget	FY2016	FY2017	Difference Between	Percent Change	
			Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed	
Description	Code						
Fee-For-Space Charge	515010	0	1,843	1,843	1,843	0	0.0%
<b>Total: Rental Property</b>		<b>0</b>	<b>1,843</b>	<b>1,843</b>	<b>1,843</b>	<b>0</b>	<b>0.0%</b>

Supplies		FY2015 Actuals				Difference Between	Percent Change
						Recommend and As Passed	Recommend and As Passed
Description	Code						
Office Supplies	520000	83	0	0	0	0.0%	
Food	520700	10	0	0	0	0.0%	
Subscriptions	521510	1	0	0	0	0.0%	
<b>Total: Supplies</b>		<b>94</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	

Travel		FY2016 Original As Passed Budget	FY2016	FY2017	Difference Between	Percent Change	
			Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed	
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	500	500	500	0	0.0%
<b>Total: Travel</b>		<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>		<b>8,819</b>	<b>19,263</b>	<b>19,263</b>	<b>16,578</b>	<b>(2,685)</b>	<b>-13.9%</b>
<b>Total Expenses:</b>		<b>36,086</b>	<b>32,940</b>	<b>32,940</b>	<b>38,143</b>	<b>5,203</b>	<b>15.8%</b>

## State of Vermont

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Risk Management - All Other	56300	36,086	32,940	32,940	38,143	5,203	15.8%
<b>Funds Total:</b>		<b>36,086</b>	<b>32,940</b>	<b>32,940</b>	<b>38,143</b>	<b>5,203</b>	<b>15.8%</b>
Position Count					0.00		
FTE Total					0.15		

## State of Vermont

Organization: 1100110000 - Secretary of Administration - General Liability Insurance

### Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Classified Employees	500000	183,014	81,501	81,501	127,066	45,565	55.9%
Exempt	500010	0	82,493	82,493	0	(82,493)	-100.0%
Overtime	500060	448	0	0	0	0	0.0%
<b>Total: Salaries and Wages</b>		<b>183,462</b>	<b>163,994</b>	<b>163,994</b>	<b>127,066</b>	<b>(36,928)</b>	<b>-22.5%</b>

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
FICA - Classified Employees	501000	13,529	6,234	6,234	9,721	3,487	55.9%
FICA - Exempt	501010	0	6,311	6,311	0	(6,311)	-100.0%
Health Ins - Classified Empl	501500	31,314	13,998	13,998	25,149	11,151	79.7%
Health Ins - Exempt	501510	0	15,340	15,340	17,273	1,933	12.6%
Retirement - Classified Empl	502000	27,302	13,945	13,945	22,199	8,254	59.2%
Retirement - Exempt	502010	0	8,249	8,249	0	(8,249)	-100.0%
Dental - Classified Employees	502500	2,819	1,292	1,292	1,453	161	12.5%
Dental - Exempt	502510	0	994	994	830	(164)	-16.5%
Life Ins - Classified Empl	503000	714	291	291	452	161	55.3%
Life Ins - Exempt	503010	0	294	294	0	(294)	-100.0%
LTD - Classified Employees	503500	312	63	63	165	102	161.9%
LTD - Exempt	503510	0	190	190	0	(190)	-100.0%
EAP - Classified Empl	504000	74	39	39	53	14	35.9%
EAP - Exempt	504010	0	30	30	30	0	0.0%
Workers Comp - Ins Premium	505200	0	333	333	1,037	704	211.4%
Catamount Health Assessment	505700	91	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>76,154</b>	<b>67,603</b>	<b>67,603</b>	<b>78,362</b>	<b>10,759</b>	<b>15.9%</b>

## State of Vermont

<b>Contracted and 3rd Party Service</b>		<b>FY2015 Actuals</b>	<b>FY2016 Original As Passed Budget</b>	<b>FY2016 Governor's BAA Recommended Budget</b>	<b>FY2017 Governor's Recommended Budget</b>	<b>Difference Between FY2017 Governor's Recommend and FY2016 As Passed</b>	<b>Percent Change FY2017 Governor's Recommend and FY2016 As Passed</b>
<b>Description</b>	<b>Code</b>						
Contr & 3Rd Party - Legal	507200	60	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	17	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	87,109	87,109	0.0%
Contr-Compsoftware-Sysdevelop	507553	7,875	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	7,000	12,000	12,000	12,000	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>14,952</b>	<b>12,000</b>	<b>12,000</b>	<b>99,109</b>	<b>87,109</b>	<b>725.9%</b>

<b>Total: 1. PERSONAL SERVICES</b>	<b>274,568</b>	<b>243,597</b>	<b>243,597</b>	<b>304,537</b>	<b>60,940</b>	<b>25.0%</b>
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### Budget Object Group: 2. OPERATING

<b>Equipment</b>		<b>FY2015 Actuals</b>	<b>FY2016 Original As Passed Budget</b>	<b>FY2016 Governor's BAA Recommended Budget</b>	<b>FY2017 Governor's Recommended Budget</b>	<b>Difference Between FY2017 Governor's Recommend and FY2016 As Passed</b>	<b>Percent Change FY2017 Governor's Recommend and FY2016 As Passed</b>
<b>Description</b>	<b>Code</b>						
Hardware - Desktop & Laptop Pc	522216	1,045	1,500	1,500	1,500	0	0.0%
Office Equipment	522410	64	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	100	100	100	0	0.0%
<b>Total: Equipment</b>		<b>1,109</b>	<b>1,600</b>	<b>1,600</b>	<b>1,600</b>	<b>0</b>	<b>0.0%</b>

<b>IT/Telecom Services and Equipment</b>		<b>FY2015 Actuals</b>	<b>FY2016 Original As Passed Budget</b>	<b>FY2016 Governor's BAA Recommended Budget</b>	<b>FY2017 Governor's Recommended Budget</b>	<b>Difference Between FY2017 Governor's Recommend and FY2016 As Passed</b>	<b>Percent Change FY2017 Governor's Recommend and FY2016 As Passed</b>
<b>Description</b>	<b>Code</b>						
Telecom-Wireless Phone Service	516659	2,869	2,600	2,600	2,600	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	2,425	1,873	1,873	2,685	812	43.4%
It Intsvccost- Dii - Telephone	516672	1,366	1,500	1,500	1,500	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	10,000	10,000	10,333	333	3.3%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	1,200	1,200	1,200	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>6,660</b>	<b>17,173</b>	<b>17,173</b>	<b>18,318</b>	<b>1,145</b>	<b>6.7%</b>

## State of Vermont

Other Operating Expenses		FY2015 Actuals	FY2016 Original	FY2016	FY2017	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Auto Liability Claims Payments	524540	12,323	0	0	0	0	0.0%
Gen Liability Claims Payments	524550	(12,706)	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>(383)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Other Purchased Services		FY2015 Actuals	FY2016 Original	FY2016	FY2017	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	12	12	36	24	200.0%
Insurance - General Liability	516010	0	277	277	605	328	118.4%
Dues	516500	520	500	500	500	0	0.0%
It Inter Svc Cost Proj Mgt&Rev	516683	6,008	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	3,432	3,180	3,180	3,071	(109)	-3.4%
Printing & Binding-Bgs Copy Ct	517005	0	50	50	50	0	0.0%
Registration For Meetings&Conf	517100	378	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	0	200	200	200	0	0.0%
Freight & Express Mail	517300	(14)	50	50	50	0	0.0%
Agency Fee	519005	25,503	27,325	27,325	24,880	(2,445)	-8.9%
Human Resources Services	519006	1,381	1,509	1,509	1,443	(66)	-4.4%
Administrative Service Charge	519010	0	0	0	0	0	0.0%
Moving State Agencies	519040	1,090	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>38,298</b>	<b>33,103</b>	<b>33,103</b>	<b>30,835</b>	<b>(2,268)</b>	<b>-6.9%</b>

Property and Maintenance		FY2015 Actuals	FY2016 Original	FY2016	FY2017	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Disposal	510200	12	0	0	0	0	0.0%
Recycling	510220	32	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>44</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>



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			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
<b>Rental Other</b>							
Description	Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental - Other	515000	0	700	700	700	0	0.0%
<b>Total: Rental Other</b>		<b>0</b>	<b>700</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>0.0%</b>

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
<b>Rental Property</b>							
Description	Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fee-For-Space Charge	515010	0	5,530	5,530	5,530	0	0.0%
<b>Total: Rental Property</b>		<b>0</b>	<b>5,530</b>	<b>5,530</b>	<b>5,530</b>	<b>0</b>	<b>0.0%</b>

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
<b>Supplies</b>							
Description	Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Office Supplies	520000	332	3,500	3,500	3,500	0	0.0%
Stationary & Envelopes	520015	0	0	0	0	0	0.0%
Food	520700	41	225	225	225	0	0.0%
Subscriptions	521510	3	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>376</b>	<b>3,725</b>	<b>3,725</b>	<b>3,725</b>	<b>0</b>	<b>0.0%</b>

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
<b>Travel</b>							
Description	Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel-Inst-Auto Mileage-Emp	518000	454	500	500	500	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	500	500	500	0	0.0%

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Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel-Outst-Meals-Emp	518520	0	200	200	200	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	100	100	100	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	100	100	100	0	0.0%
<b>Total: Travel</b>		<b>454</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>		<b>46,558</b>	<b>63,231</b>	<b>63,231</b>	<b>62,108</b>	<b>(1,123)</b>	<b>-1.8%</b>
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<b>Total Expenses:</b>		<b>321,126</b>	<b>306,828</b>	<b>306,828</b>	<b>366,645</b>	<b>59,817</b>	<b>19.5%</b>
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Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
State Liability Insurance Fund	56200	321,126	306,828	306,828	366,645	59,817	19.5%
<b>Funds Total:</b>		<b>321,126</b>	<b>306,828</b>	<b>306,828</b>	<b>366,645</b>	<b>59,817</b>	<b>19.5%</b>

Position Count					3.00		
FTE Total					2.75		

## State of Vermont

Organization: 1100100000 - Sec. of Administration - Workers' Compensation Insurance

### Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Classified Employees	500000	787,015	761,645	761,645	709,332	(52,313)	-6.9%
Temporary Employees	500040	4,466	0	0	0	0	0.0%
Overtime	500060	9,190	2,500	2,500	2,500	0	0.0%
Personal Services Budget	509000	0	0	0	0	0	0.0%
<b>Total: Salaries and Wages</b>		<b>800,670</b>	<b>764,145</b>	<b>764,145</b>	<b>711,832</b>	<b>(52,313)</b>	<b>-6.8%</b>

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
FICA - Classified Employees	501000	59,028	58,268	58,268	54,265	(4,003)	-6.9%
Health Ins - Classified Empl	501500	110,442	137,291	137,291	135,703	(1,588)	-1.2%
Retirement - Classified Empl	502000	119,757	130,317	130,317	123,919	(6,398)	-4.9%
Dental - Classified Employees	502500	6,827	12,524	12,524	9,214	(3,310)	-26.4%
Life Ins - Classified Empl	503000	2,211	2,713	2,713	2,527	(186)	-6.9%
LTD - Classified Employees	503500	0	126	126	238	112	88.9%
EAP - Classified Empl	504000	351	378	378	334	(44)	-11.6%
Workers Comp - Indemnity	505000	(6,262)	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	0	1,825	1,825	3,804	1,979	108.4%
Catamount Health Assessment	505700	880	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>293,233</b>	<b>343,442</b>	<b>343,442</b>	<b>330,004</b>	<b>(13,438)</b>	<b>-3.9%</b>

Contracted and 3rd Party Service		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	450	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	13,092	1,000	1,000	1,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%

## State of Vermont

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
<b>Contracted and 3rd Party Service</b>							
Contr-Compsoftware-Sysdevelop	507553	14,625	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	7,589	110,000	110,000	66,663	(43,337)	-39.4%
<b>Total: Contracted and 3rd Party Service</b>		<b>35,756</b>	<b>111,000</b>	<b>111,000</b>	<b>67,663</b>	<b>(43,337)</b>	<b>-39.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>1,129,660</b>	<b>1,218,587</b>	<b>1,218,587</b>	<b>1,109,499</b>	<b>(109,088)</b>	<b>-9.0%</b>

### Budget Object Group: 2. OPERATING

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
<b>Equipment</b>							
<b>Description</b>	<b>Code</b>						
Hardware - Desktop & Laptop Pc	522216	1,337	1,300	1,300	1,300	0	0.0%
Office Equipment	522410	275	500	500	500	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	1,741	1,000	1,000	1,000	0	0.0%
<b>Total: Equipment</b>		<b>3,353</b>	<b>2,800</b>	<b>2,800</b>	<b>2,800</b>	<b>0</b>	<b>0.0%</b>

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
<b>IT/Telecom Services and Equipment</b>							
<b>Description</b>	<b>Code</b>						
Telecom - Frame Relay&Atm	516616	235	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	0	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	12,477	10,259	10,259	9,844	(415)	-4.0%
It Intsvccost- Dii - Telephone	516672	4,550	5,700	5,700	5,700	0	0.0%
It Inter Svc Cost User Support	516678	0	23,848	23,848	1,825	(22,023)	-92.3%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	2,000	2,000	2,000	0	0.0%
Hw-Personal Mobile Devices	522258	0	100	100	100	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>17,262</b>	<b>41,907</b>	<b>41,907</b>	<b>19,469</b>	<b>(22,438)</b>	<b>-53.5%</b>

## State of Vermont

<b>Other Operating Expenses</b>			<b>FY2016 Original As Passed Budget</b>	<b>FY2016 Governor's BAA Recommended Budget</b>	<b>FY2017 Governor's Recommended Budget</b>	<b>Difference Between FY2017 Governor's Recommend and FY2016 As Passed</b>	<b>Percent Change FY2017 Governor's Recommend and FY2016 As Passed</b>
<b>Description</b>	<b>Code</b>						
Single Audit Allocation	523620	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Other Purchased Services</b>		<b>FY2015 Actuals</b>	<b>FY2016 Original As Passed Budget</b>	<b>FY2016 Governor's BAA Recommended Budget</b>	<b>FY2017 Governor's Recommended Budget</b>	<b>Difference Between FY2017 Governor's Recommend and FY2016 As Passed</b>	<b>Percent Change FY2017 Governor's Recommend and FY2016 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	0	100	100	89	(11)	-11.0%
Insurance - General Liability	516010	0	1,520	1,520	1,203	(317)	-20.9%
Insurance - Auto	516020	500	0	0	0	0	0.0%
Dues	516500	190	875	875	875	0	0.0%
Licenses	516550	163	750	750	750	0	0.0%
It Inter Svc Cost Proj Mgt&Rev	516683	11,929	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	17,161	13,779	13,779	11,262	(2,517)	-18.3%
Printing and Binding	517000	78	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	424	1,200	1,200	1,200	0	0.0%
Photocopying	517020	0	350	350	350	0	0.0%
Microfilm Print Svc - Bgs Only	517055	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,548	2,500	2,500	2,500	0	0.0%
Postage - Bgs Postal Svcs Only	517205	9,570	6,500	6,500	6,500	0	0.0%
Freight & Express Mail	517300	129	200	200	200	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Agency Fee	519005	122,252	133,825	133,825	110,210	(23,615)	-17.6%
Human Resources Services	519006	6,904	6,538	6,538	5,291	(1,247)	-19.1%
Administrative Service Charge	519010	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>170,848</b>	<b>168,137</b>	<b>168,137</b>	<b>140,430</b>	<b>(27,707)</b>	<b>-16.5%</b>

<b>Property and Maintenance</b>		<b>FY2015 Actuals</b>	<b>FY2016 Original As Passed Budget</b>	<b>FY2016 Governor's BAA Recommended Budget</b>	<b>FY2017 Governor's Recommended Budget</b>	<b>Difference Between FY2017 Governor's Recommend and FY2016 As Passed</b>	<b>Percent Change FY2017 Governor's Recommend and FY2016 As Passed</b>
<b>Description</b>	<b>Code</b>						
Disposal	510200	68	650	650	650	0	0.0%
Recycling	510220	278	0	0	0	0	0.0%

## State of Vermont

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
<b>Property and Maintenance</b>							
Repair & Maint - Office Tech	513010	1,277	1,800	1,800	1,800	0	0.0%
<b>Total: Property and Maintenance</b>		<b>1,622</b>	<b>2,450</b>	<b>2,450</b>	<b>2,450</b>	<b>0</b>	<b>0.0%</b>

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	4,397	5,000	5,000	5,000	0	0.0%
Rental - Office Equipment	514650	858	3,700	3,700	3,700	0	0.0%
Rental - Other	515000	0	500	500	500	0	0.0%
<b>Total: Rental Other</b>		<b>5,255</b>	<b>9,200</b>	<b>9,200</b>	<b>9,200</b>	<b>0</b>	<b>0.0%</b>

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
<b>Rental Property</b>							
Description	Code						
Fee-For-Space Charge	515010	46,830	48,893	48,893	48,893	0	0.0%
<b>Total: Rental Property</b>		<b>46,830</b>	<b>48,893</b>	<b>48,893</b>	<b>48,893</b>	<b>0</b>	<b>0.0%</b>

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	2,337	4,500	4,500	4,500	0	0.0%
Stationary & Envelopes	520015	126	0	0	0	0	0.0%
Other General Supplies	520500	12	0	0	0	0	0.0%
Work Boots & Shoes	520521	(110)	0	0	0	0	0.0%
Educational Supplies	520540	0	200	200	200	0	0.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	220	0	0	0	0	0.0%

## State of Vermont

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
<b>Supplies</b>		<b>FY2015 Actuals</b>					
Subscriptions	521510	11	400	400	400	0	0.0%
Other Books & Periodicals	521520	0	100	100	100	0	0.0%
<b>Total: Supplies</b>		<b>2,596</b>	<b>5,200</b>	<b>5,200</b>	<b>5,200</b>	<b>0</b>	<b>0.0%</b>

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
<b>Travel</b>							
<b>Description</b>	<b>Code</b>						
Travel-Inst-Auto Mileage-Emp	518000	0	350	350	350	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	1,000	1,000	1,000	0	0.0%
Travel-Outst-Meals-Emp	518520	0	500	500	500	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	2,300	2,300	2,300	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	200	200	200	0	0.0%
<b>Total: Travel</b>		<b>0</b>	<b>4,350</b>	<b>4,350</b>	<b>4,350</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>		<b>247,767</b>	<b>282,937</b>	<b>282,937</b>	<b>232,792</b>	<b>(50,145)</b>	<b>-17.7%</b>
<b>Total Expenses:</b>		<b>1,377,426</b>	<b>1,501,524</b>	<b>1,501,524</b>	<b>1,342,291</b>	<b>(159,233)</b>	<b>-10.6%</b>

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Workers' Compensation Fund	56100	1,377,426	1,419,565	1,419,565	1,342,291	(77,274)	-5.4%
State Liability Insurance Fund	56200	0	81,959	81,959	0	(81,959)	-100.0%
<b>Funds Total:</b>		<b>1,377,426</b>	<b>1,501,524</b>	<b>1,501,524</b>	<b>1,342,291</b>	<b>(159,233)</b>	<b>-10.6%</b>

Position Count					11.00		
FTE Total					11.10		

## State of Vermont

Organization: 1100130000 - Secretary of administration - purchasing

### Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2015 Actuals	FY2016 Original	FY2016	FY2017	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Classified Employees	500000	548,648	655,694	655,694	594,154	(61,540)	-9.4%
Overtime	500060	5,180	2,500	2,500	5,051	2,551	102.0%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Personal Services Budget	509000	0	47,523	47,523	156,984	109,461	230.3%
<b>Total: Salaries and Wages</b>		<b>553,828</b>	<b>705,717</b>	<b>705,717</b>	<b>756,189</b>	<b>50,472</b>	<b>7.2%</b>

Fringe Benefits		FY2015 Actuals	FY2016 Original	FY2016	FY2017	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
FICA - Classified Employees	501000	40,575	50,159	50,159	45,454	(4,705)	-9.4%
Health Ins - Classified Empl	501500	117,012	160,376	160,376	160,077	(299)	-0.2%
Retirement - Classified Empl	502000	90,420	112,187	112,187	103,799	(8,388)	-7.5%
Dental - Classified Employees	502500	6,992	11,296	11,296	8,300	(2,996)	-26.5%
Life Ins - Classified Empl	503000	1,388	2,388	2,388	2,115	(273)	-11.4%
LTD - Classified Employees	503500	186	184	184	195	11	6.0%
EAP - Classified Empl	504000	278	372	372	300	(72)	-19.4%
Workers Comp - Ins Premium	505200	18,403	17,490	17,490	16,613	(877)	-5.0%
Unemployment Compensation	505500	0	0	0	145	145	0.0%
Catamount Health Assessment	505700	235	200	200	200	0	0.0%
<b>Total: Fringe Benefits</b>		<b>275,489</b>	<b>354,652</b>	<b>354,652</b>	<b>337,198</b>	<b>(17,454)</b>	<b>-4.9%</b>



## State of Vermont

Contracted and 3rd Party Service		FY2015 Actuals	FY2016 Original	FY2016	FY2017	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	440	0	0	0	0	0.0%
Contract-Web Dev. & Maint.	507551	440	0	0	449	449	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>880</b>	<b>0</b>	<b>0</b>	<b>449</b>	<b>449</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>830,197</b>	<b>1,060,369</b>	<b>1,060,369</b>	<b>1,093,836</b>	<b>33,467</b>	<b>3.2%</b>

### Budget Object Group: 2. OPERATING

Equipment		FY2015 Actuals	FY2016 Original	FY2016	FY2017	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	7,247	2,200	2,200	3,224	1,024	46.5%
Office Equipment	522410	160	0	0	153	153	0.0%
Furniture & Fixtures	522700	393	300	300	306	6	2.0%
<b>Total: Equipment</b>		<b>7,800</b>	<b>2,500</b>	<b>2,500</b>	<b>3,683</b>	<b>1,183</b>	<b>47.3%</b>

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original	FY2016	FY2017	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	608	595	595	619	24	4.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	13,937	12,699	12,699	11,805	(894)	-7.0%
It Intsvccost- Dii - Telephone	516672	2,898	2,300	2,300	3,073	773	33.6%
It Inter Svc Cost User Support	516678	10,310	15,000	15,000	8,743	(6,257)	-41.7%
Software - Office Technology	522221	672	400	400	510	110	27.5%
<b>Total: IT/Telecom Services and Equipment</b>		<b>28,424</b>	<b>30,994</b>	<b>30,994</b>	<b>24,750</b>	<b>(6,244)</b>	<b>-20.1%</b>

## State of Vermont

<b>Other Operating Expenses</b>		<b>FY2015 Actuals</b>	<b>FY2016 Original As Passed Budget</b>	<b>FY2016 Governor's BAA Recommended Budget</b>	<b>FY2017 Governor's Recommended Budget</b>	<b>Difference Between FY2017 Governor's Recommend and FY2016 As Passed</b>	<b>Percent Change FY2017 Governor's Recommend and FY2016 As Passed</b>
<b>Description</b>	<b>Code</b>						
Single Audit Allocation	523620	4,256	725	725	725	0	0.0%
Registration & Identification	523640	(866)	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>3,390</b>	<b>725</b>	<b>725</b>	<b>725</b>	<b>0</b>	<b>0.0%</b>

<b>Other Purchased Services</b>		<b>FY2015 Actuals</b>	<b>FY2016 Original As Passed Budget</b>	<b>FY2016 Governor's BAA Recommended Budget</b>	<b>FY2017 Governor's Recommended Budget</b>	<b>Difference Between FY2017 Governor's Recommend and FY2016 As Passed</b>	<b>Percent Change FY2017 Governor's Recommend and FY2016 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	0	3,412	3,412	0	(3,412)	-100.0%
Insurance - General Liability	516010	3,210	3,412	3,412	4,534	1,122	32.9%
Dues	516500	0	750	750	0	(750)	-100.0%
It Inter Svc Cost Proj Mgt&Rev	516683	1,435	0	0	1,464	1,464	0.0%
It Int Svc Dii Allocated Fee	516685	27,484	10,600	10,600	10,238	(362)	-3.4%
Advertising-Print	516813	2,692	2,000	2,000	2,040	40	2.0%
Advertising - Job Vacancies	516820	165	2,500	2,500	1,792	(708)	-28.3%
Printing and Binding	517000	16,573	0	0	16,949	16,949	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	1,500	1,500	1,500	0	0.0%
Photocopying	517020	0	450	450	450	0	0.0%
Process&Printg Films, Microfilm	517050	0	1,000	1,000	1,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	390	600	600	493	(107)	-17.8%
Freight & Express Mail	517300	1,814	1,100	1,100	1,499	399	36.3%
Instate Conf, Meetings, Etc	517400	160	0	0	163	163	0.0%
Other Purchased Services	519000	2,695	0	0	2,754	2,754	0.0%
Agency Fee	519005	41,206	36,242	36,242	20,856	(15,386)	-42.5%
Human Resources Services	519006	6,733	5,476	5,476	7,826	2,350	42.9%
Administrative Service Charge	519010	10,446	9,729	9,729	23,945	14,216	146.1%
Moving State Agencies	519040	354	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>115,357</b>	<b>78,771</b>	<b>78,771</b>	<b>97,503</b>	<b>18,732</b>	<b>23.8%</b>

## State of Vermont

Property and Maintenance		FY2015 Actuals	FY2016 Original	FY2016	FY2017	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Recycling	510220	313	520	520	321	(199)	-38.3%
Repair & Maint - Office Tech	513010	1,384	1,671	1,671	1,713	42	2.5%
<b>Total: Property and Maintenance</b>		<b>1,697</b>	<b>2,191</b>	<b>2,191</b>	<b>2,034</b>	<b>(157)</b>	<b>-7.2%</b>

Rental Other		FY2015 Actuals	FY2016 Original	FY2016	FY2017	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Rental - Auto	514550	1,354	329	329	337	8	2.4%
Rental - Office Equipment	514650	0	102	102	0	(102)	-100.0%
Rental - Other	515000	(27)	105	105	14	(91)	-86.7%
<b>Total: Rental Other</b>		<b>1,328</b>	<b>536</b>	<b>536</b>	<b>351</b>	<b>(185)</b>	<b>-34.5%</b>

Rental Property		FY2015 Actuals	FY2016 Original	FY2016	FY2017	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Fee-For-Space Charge	515010	42,837	44,723	44,723	51,597	6,874	15.4%
<b>Total: Rental Property</b>		<b>42,837</b>	<b>44,723</b>	<b>44,723</b>	<b>51,597</b>	<b>6,874</b>	<b>15.4%</b>

Supplies		FY2015 Actuals	FY2016 Original	FY2016	FY2017	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Office Supplies	520000	4,140	6,100	6,100	5,883	(217)	-3.6%
It & Data Processing Supplies	520510	600	0	0	0	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	19	350	350	204	(146)	-41.7%
Water	520712	181	0	0	301	301	0.0%
Books&Periodicals-Library/Educ	521500	296	0	0	306	306	0.0%
Subscriptions	521510	1,331	1,650	1,650	1,530	(120)	-7.3%

## State of Vermont

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
<b>Supplies</b>							
Paper Products	521820	14	0	0	14	14	0.0%
<b>Total: Supplies</b>		<b>6,582</b>	<b>8,100</b>	<b>8,100</b>	<b>8,238</b>	<b>138</b>	<b>1.7%</b>

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
<b>Travel</b>							
<b>Description</b>	<b>Code</b>						
Travel-Inst-Auto Mileage-Emp	518000	292	250	250	329	79	31.6%
Travel-Inst-Incidentals-Emp	518040	(26)	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	200	0	0	204	204	0.0%
Travel-Outst-Other Trans-Emp	518510	247	0	0	255	255	0.0%
Travel-Outst-Lodging-Emp	518530	680	0	0	510	510	0.0%
Travel-Outst-Incidentals-Emp	518540	73	0	0	102	102	0.0%
<b>Total: Travel</b>		<b>1,466</b>	<b>250</b>	<b>250</b>	<b>1,400</b>	<b>1,150</b>	<b>460.0%</b>

<b>Total: 2. OPERATING</b>		<b>208,879</b>	<b>168,790</b>	<b>168,790</b>	<b>190,281</b>	<b>21,491</b>	<b>12.7%</b>
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<b>Total Expenses:</b>		<b>1,039,076</b>	<b>1,229,159</b>	<b>1,229,159</b>	<b>1,284,117</b>	<b>54,958</b>	<b>4.5%</b>
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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
<b>Fund Name</b>	<b>Fund Code</b>						
General Fund	10000	1,039,076	1,229,159	1,229,159	1,284,117	54,958	4.5%
<b>Funds Total:</b>		<b>1,039,076</b>	<b>1,229,159</b>	<b>1,229,159</b>	<b>1,284,117</b>	<b>54,958</b>	<b>4.5%</b>

Position Count					10.0		
FTE Total					10.0		

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# Personnel Summary Reports

 Secretary of Administration



**Section 6**

**FY 2017 Budget  
Submission**

## State of Vermont

### FY2017 Governor's Recommended Budget Position Summary Report

#### 1100010000-Secretary of Administration

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
010014	499000 - Health Care Policy Analyst	1.00	1.00	79,477	23,423	6,080	108,980
010016	497200 - Health Care Reform Deputy Dir	1.00	1.00	100,173	34,048	7,663	141,884
017001	90100A - Agency Secretary	1.00	1.00	128,690	37,066	8,692	174,448
017002	95600D - Deputy Secretary	1.00	1.00	111,966	43,660	8,450	164,076
017003	91590E - Private Secretary	1.00	1.00	75,109	37,005	5,746	117,860
017011	95360E - Principal Assistant	1.00	1.00	97,427	19,386	7,453	124,266
017012	92920E - Dir Health Care Reform	1.00	1.00	100,963	19,760	7,723	128,446
017013	97710E - Health Care Reform Policy Coor	1.00	1.00	51,501	22,735	3,940	78,176
<b>Total</b>		<b>8.00</b>	<b>8.00</b>	<b>745,306</b>	<b>237,083</b>	<b>55,747</b>	<b>1,038,136</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	6.98	6.00	642,530	203,969	47,885	894,384
21500	Inter-Unit Transfers Fund	1.03	2.00	102,776	33,114	7,862	143,752
<b>Total</b>		<b>8.00</b>	<b>8.00</b>	<b>745,306</b>	<b>237,083</b>	<b>55,747</b>	<b>1,038,136</b>

**State of Vermont**

**FY2017 Governor's Recommended Budget Position Summary Report**

**1100090000-Secretary of Administration - Finance**

<b>Position Number</b>	<b>Classification</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
010022	089160 - Chief Financial Officer	1.00	1.00	120,120	32,361	8,568	161,049
010023	089030 - Financial Specialist II	1.00	1.00	38,626	15,958	2,955	57,539
010025	089120 - Financial Manager III	1.00	1.00	65,624	35,293	5,021	105,938
010026	089140 - Financial Director II	1.00	1.00	82,202	38,286	6,288	126,776
010027	089030 - Financial Specialist II	1.00	1.00	52,603	26,661	4,024	83,288
010028	089140 - Financial Director II	1.00	1.00	76,960	24,568	5,888	107,416
010038	089030 - Financial Specialist II	1.00	1.00	41,288	16,432	3,159	60,879
010039	089040 - Financial Specialist III	1.00	1.00	48,672	17,748	3,724	70,144
010040	089041 - Fin Spec III AC Workers Comp	1.00	1.00	49,067	32,190	3,753	85,010
010042	089030 - Financial Specialist II	1.00	1.00	54,101	37,487	4,138	95,726
010044	089040 - Financial Specialist III	1.00	1.00	52,333	26,613	4,004	82,950

**State of Vermont**

**FY2017 Governor's Recommended Budget Position Summary Report**

<b>Position Number</b>	<b>Classification</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
010047	089120 - Financial Manager III	1.00	1.00	61,152	29,034	4,678	94,864
<b>Total</b>		<b>12.00</b>	<b>12.00</b>	<b>742,748</b>	<b>332,631</b>	<b>56,200</b>	<b>1,131,579</b>

<b>Fund Code</b>	<b>Fund Name</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
21500	Inter-Unit Transfers Fund	12.00	12.00	742,748	332,631	56,200	1,131,579
<b>Total</b>		<b>12.00</b>	<b>12.00</b>	<b>742,748</b>	<b>332,631</b>	<b>56,200</b>	<b>1,131,579</b>



**State of Vermont**

**FY2017 Governor's Recommended Budget Position Summary Report**

**1100120000-Secretary of Administration - All Other Insurance**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
010020	025900 - Risk Mgt Policy&Mediation Dir	0.15	0.00	14,343	6,107	1,097	21,547
<b>Total</b>		<b>0.15</b>	<b>0.00</b>	<b>14,343</b>	<b>6,107</b>	<b>1,097</b>	<b>21,547</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
56300	Risk Management - All Other	0.15	0.00	14,343	6,107	1,097	21,547
<b>Total</b>		<b>0.15</b>	<b>0.00</b>	<b>14,343</b>	<b>6,107</b>	<b>1,097</b>	<b>21,547</b>

State of Vermont

FY2017 Governor's Recommended Budget Position Summary Report

1100110000-Secretary of Administration - General Liability Insurance

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
010020	025900 - Risk Mgt Policy&Mediation Dir	0.70	1.00	66,932	28,495	5,121	100,548
010021	449600 - Liability Claims Adjuster	1.00	1.00	55,453	18,957	4,242	78,652
010069	021200 - Risk Mgt Dir of Operations	0.05	0.00	4,681	2,019	358	7,058
017020	95869E - Staff Attorney IV	1.00	1.00	0	18,133	0	18,133
<b>Total</b>		<b>2.75</b>	<b>3.00</b>	<b>127,066</b>	<b>67,604</b>	<b>9,721</b>	<b>204,391</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
56200	State Liability Insurance Fund	2.75	3.00	127,066	67,604	9,721	204,391
<b>Total</b>		<b>2.75</b>	<b>3.00</b>	<b>127,066</b>	<b>67,604</b>	<b>9,721</b>	<b>204,391</b>

**State of Vermont**

**FY2017 Governor's Recommended Budget Position Summary Report**

**1100100000-Sec. of Administration - Workers' Compensation Insurance**

<b>Position Number</b>	<b>Classification</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
010020	025900 - Risk Mgt Policy&Mediation Dir	0.15	0.00	14,343	6,107	1,097	21,547
010024	449500 - Wkrs Comp Clms Senior Adjuster	1.00	1.00	65,936	20,826	5,044	91,806
010029	038500 - Workers' Comp Clms Adjuster II	1.00	1.00	53,643	26,846	4,104	84,593
010030	024600 - Workplace Safety Coordinator	1.00	1.00	53,643	18,634	4,104	76,381
010032	065700 - Medical Case Manager	1.00	1.00	67,870	21,171	5,192	94,233
010033	065700 - Medical Case Manager	1.00	1.00	62,400	20,195	4,774	87,369
010034	448000 - Senior Medical Case Manager	1.00	1.00	76,170	14,438	5,827	96,435
010035	065700 - Medical Case Manager	1.00	1.00	65,936	20,826	5,044	91,806
010036	020000 - Assistant Purchasing Agent	1.00	1.00	44,533	31,382	3,407	79,322
010045	038500 - Workers' Comp Clms Adjuster II	1.00	1.00	62,275	34,544	4,764	101,583

**State of Vermont**

**FY2017 Governor's Recommended Budget Position Summary Report**

<b>Position Number</b>	<b>Classification</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
010048	038500 - Workers' Comp Clms Adjuster II	1.00	1.00	53,643	18,634	4,104	76,381
010069	021200 - Risk Mgt Dir of Operations	0.95	1.00	88,940	38,332	6,804	134,076
<b>Total</b>		<b>11.10</b>	<b>11.00</b>	<b>709,332</b>	<b>271,935</b>	<b>54,265</b>	<b>1,035,532</b>

<b>Fund Code</b>	<b>Fund Name</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
56100	Workers' Compensation Fund	11.10	11.00	709,332	271,935	54,265	1,035,532
<b>Total</b>		<b>11.10</b>	<b>11.00</b>	<b>709,332</b>	<b>271,935</b>	<b>54,265</b>	<b>1,035,532</b>

## State of Vermont

### FY2017 Governor's Recommended Budget Position Summary Report


#### 1100130000-Secretary of Administration - purchasing

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060001	099100 - Purchasing & Contract Procedure	1.00	1.00	72,322	36,335	5,533	114,190
060002	355100 - Senior Purchasing Agent	1.00	1.00	56,493	19,142	4,322	79,957
060004	022110 - Technology Procurement Admin	1.00	1.00	54,101	33,087	4,138	91,326
060007	021100 - Purchasing Agent	1.00	1.00	62,400	20,195	4,774	87,369
060009	021100 - Purchasing Agent	1.00	1.00	51,522	26,468	3,941	81,931
060010	021100 - Purchasing Agent	1.00	1.00	58,781	33,921	4,496	97,198
060014	446500 - Dir Purchasing & Contracting	1.00	1.00	84,802	35,796	6,488	127,086
060210	022100 - Commodity Procurement Admin	1.00	1.00	66,186	12,659	5,064	83,909
061076	020000 - Assistant Purchasing Agent	1.00	1.00	44,533	31,382	3,407	79,322
061131	020000 - Assistant Purchasing Agent	1.00	1.00	43,014	25,801	3,291	72,106
<b>Total</b>		<b>10.00</b>	<b>10.00</b>	<b>594,154</b>	<b>274,786</b>	<b>45,454</b>	<b>914,394</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	10.00	10.00	594,154	274,786	45,454	914,394
<b>Total</b>		<b>10.00</b>	<b>10.00</b>	<b>594,154</b>	<b>274,786</b>	<b>45,454</b>	<b>914,394</b>

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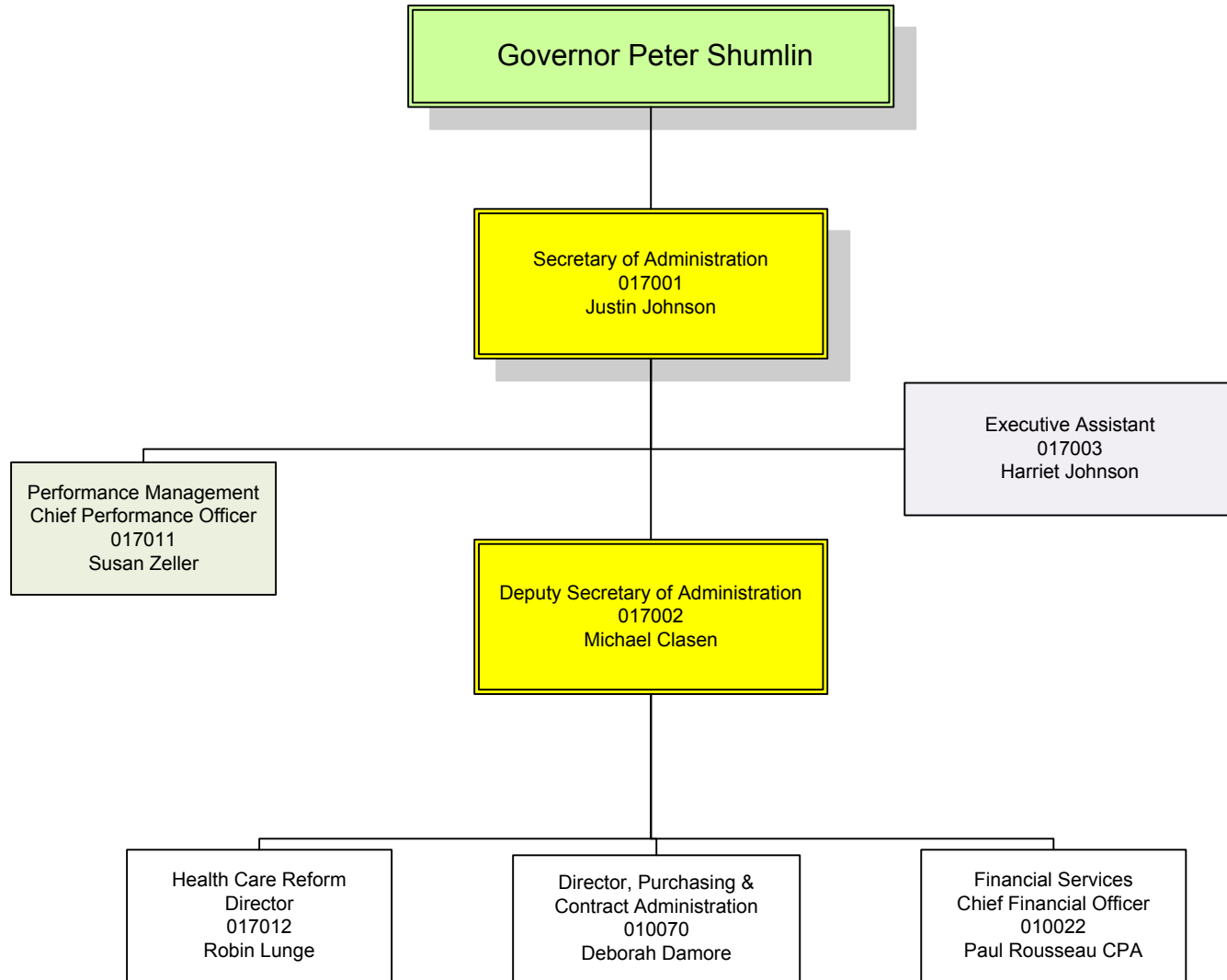
# Organizational Charts

 Secretary of Administration



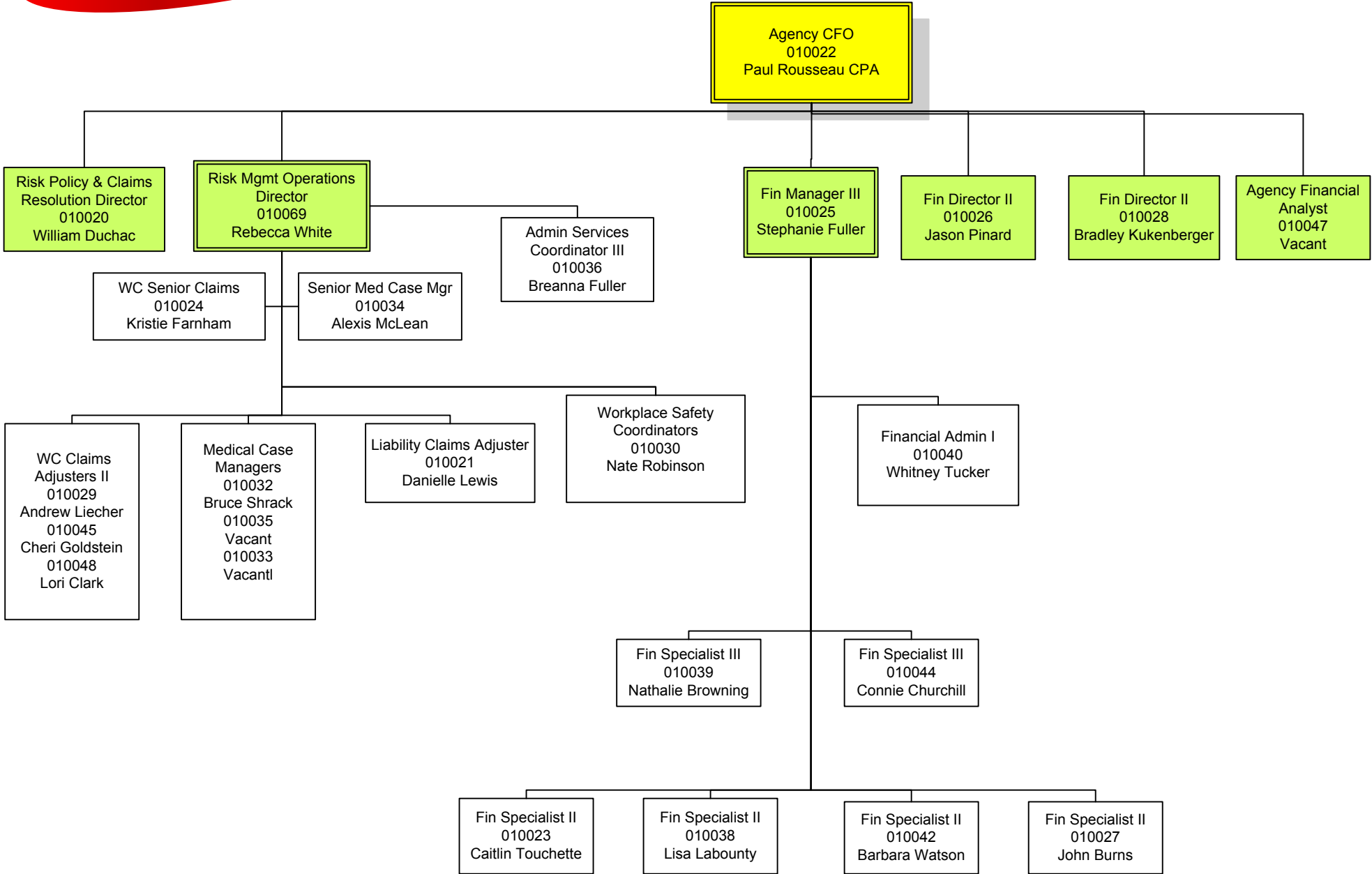
**Section 7**

**FY 2017 Budget  
Submission**



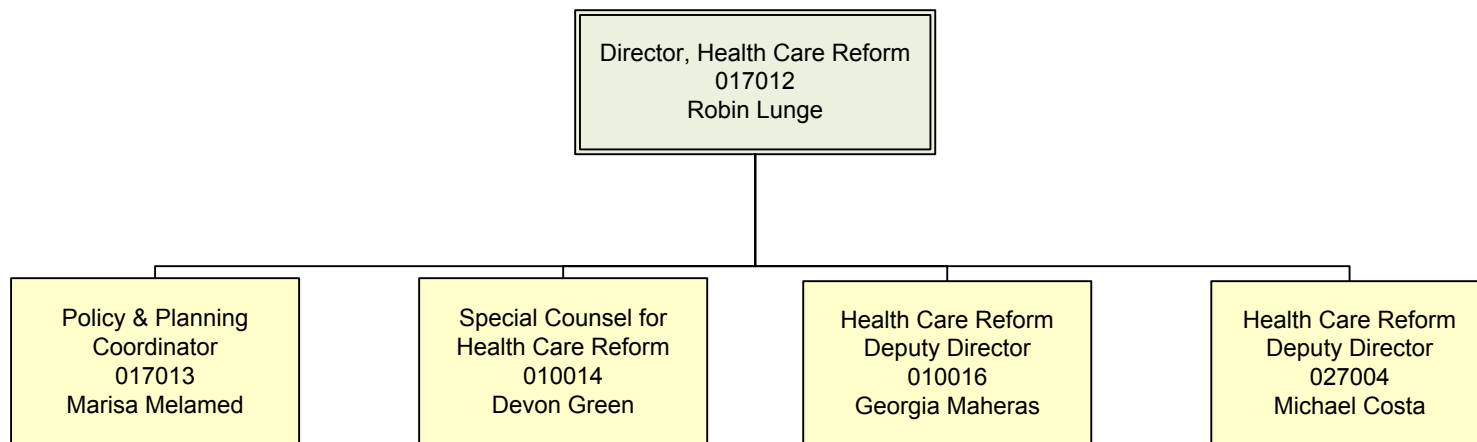


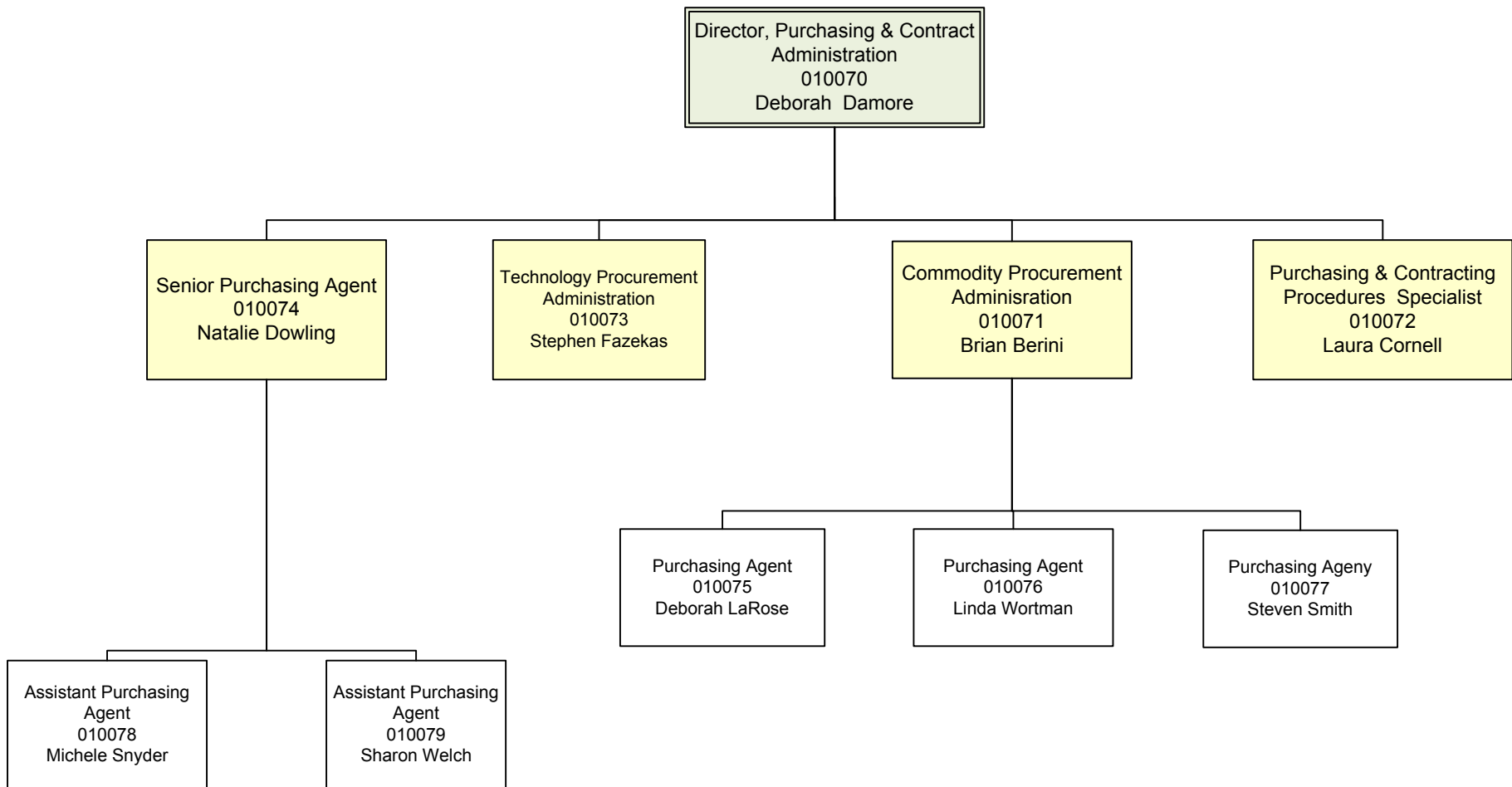
Secretary of Administration  
Financial Services Division






Secretary of Administration  
*Health Care Reform*





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# Federal Receipts, Interdepartmental Receipts & Grants Out

 Secretary of Administration



**Section 8**

**FY 2017 Budget  
Submission**

## State of Vermont

### Department: 1100010000 - Secretary of Administration


Budget Request Code	Fund	Justification	Est Amount
6019	21500	IDT Fund receipts received from AHS Central Office for the SIM Grant.	\$1,703,153
		<b>Total</b>	<b>\$1,703,153</b>

### Department: 1100090000 - Secretary of Administration - Finance

Budget Request Code	Fund	Justification	Est Amount
5986	21500	IDT Fund Receipts received from AOA Departments for Financial Services	\$1,282,981
		<b>Total</b>	<b>\$1,282,981</b>

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# Carry Forward Report

 Secretary of Administration



**Section 9**

**FY 2017 Budget  
Submission**

**Secretary of Administration**

*Carryforward Projections*

<b>Program</b>	<b>Final Carryforward 6/30/2015</b>	<b>FY 2016 Appropriated Funding</b>	<b>FY 2016 Estimated Expenditures</b>	<b>Estimated Carryforward 6/30/2016</b>
<b>General Fund:</b>				
Secretary of Administration:	\$61,128	\$1,371,774	(\$1,432,902)	\$0
Purchasing & Contract Administration:	\$233,840	\$1,229,159	(\$1,462,999)	\$0
<b>Total General Fund:</b>	<b>\$294,968</b>	<b>\$2,600,933</b>	<b>(\$2,895,901)</b>	\$0
<b>TOTALS:</b>	<b>\$294,968</b>	<b>\$2,600,933</b>	<b>(\$2,895,901)</b>	<b>\$0</b>