

SECRETARY OF ADMINISTRATION

*Agency of Administration*

Susanne R. Young, Secretary

*Bradley Ferland, Deputy Secretary*

**Fiscal Year 2019 Budget Request**



# **Secretary of Administration**

*Fiscal Year 2019 Budget Request*

*Susanne R. Young, Secretary*

*Bradley Ferland, Deputy Secretary*

Budget Development

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*Secretary of Administration*

*FY 2019 Budget Request*

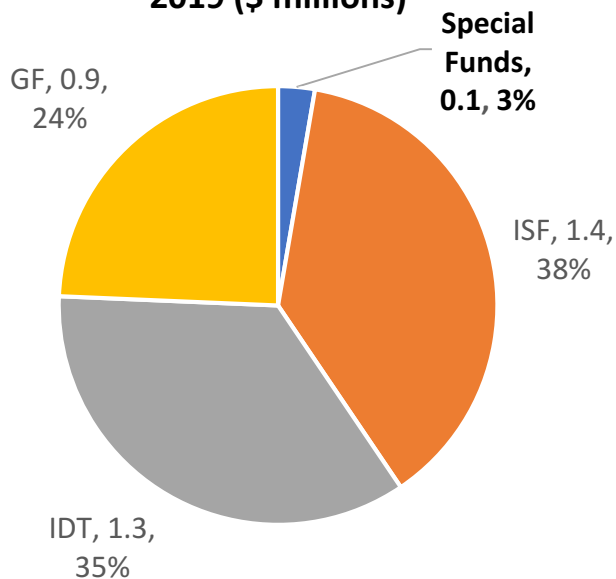
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Agency of Administration,  
Secretary of Administration  
FY 2019 Governor's Recommend Budget

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

**Governor's Recommended Budget FY  
2019 (\$ millions)**



**FY 2019 SUMMARY & HIGHLIGHTS**

- No increase in Staffing.
- Total staff reduction of 1 position from 20 to 19. (5 Exempt Staff and 14 Classified Positions.)
- FY 2019 request reflects a level funded General Fund budget.
- \$100,000 added in Clean Water special funds for grants to municipalities that administer a storm water utility.

# 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. A major focus of our office is coordinating and directing the Governor's priorities as outlined in his Executive Order No. 01-17, issued January 5, 2017. The priority areas we are focusing on include:

- Growing the Vermont Economy.
- Making Vermont an affordable place to live, work, and do business.
- Protecting vulnerable Vermonters.

#### ***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.

#### ***Clean Water***

The Secretaries Office has reallocated resources from within the Secretary's Office to provide financial reporting oversight of all Clean Water funding. This effort will bring financial reporting consistency across all departments involved in Clean Water initiatives.

#### **Funding Levels:**

The FY 2019 budget request to the General Assembly reflects a desire to maintain a level funded request that is sustainable from the FY 2018 appropriation, net of mandatory management savings.


#### **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 2018 Budget to FY 2019 Request

 Secretary of Administration



## Section 1

**FY 2019 Budget  
Submission**

**Fiscal Year 2019 Budget Development Form - Secretary of Administration**

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>SOA Secretary's Office: FY 2018 (As Passed)</b>	<b>927,212</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>927,212</b>
<b>FY2018 Rescission &amp; Management Savings</b>	<b>(40,592)</b>					<b>(40,592)</b>
Base salary change	1,706					1,706
Base benefit change	(23,058)					(23,058)
Change in Workers Comp - Ins Premium	(3,733)					(3,733)
Change in Contract and 3rd Party Financial	16,892					16,892
Change in Contract and 3rd Party-Educ & Training	13,000					13,000
Change in Other Contr and 3rd Pty Serv	34,712					34,712
Change in Rent Land & Bldgs-Office Space	(10,084)					(10,084)
Change in Rent Land & Bldgs-Non-Office	(2,887)					(2,887)
Change in Rental - Office Equipment	(3,272)					(3,272)
Change in Fee For Space Charge	1,771					1,771
Change in Insurance - General Liability	(1,615)					(1,615)
Change in Dues	2,837					2,837
Change in IT Inter Svc Cost-VISION/ISD	(10,780)					(10,780)
Change in IT Inter Svc DII Allocated Fee	(4,519)					(4,519)
Change in Telecom and IT Expenditures	1,224					1,224
Change in Other Purchased Services			100,000			100,000
Change in Human Resources Services	(1,325)					(1,325)
Change in Hardware-Desktop & Laptop PCs	(1,470)					(1,470)
Change in Single Audit Allocation	(11,660)					(11,660)
All other adjustments	2,261					2,261
<b>Subtotal of increases/decreases</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>100,000</b>
<b>FY 2019 Budget Request</b>	<b>886,620</b>	<b>0</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>986,620</b>
<b>Sec Admin: Financial Services: FY 2018 (As Passed)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,340,979</b>	<b>0</b>	<b>1,340,979</b>
Base salary change				39,581		39,581
Base benefit change				12,125		12,125
Eliminate Posiiton # 010027 - Financial Specialist II				(84,886)		(84,886)
Change in Overtime				(4,874)		(4,874)
Change in Workers Comp - Ins Premium				(3,578)		(3,578)
Change in Contr&3rd Pty-Educ & Training				(1,275)		(1,275)
Change in Repair & Maintenance - Office Tech Equipment				(868)		(868)
Change in Fee For Space Charge				5,596		5,596
Change in IT Inter Svc Cost-VISION/ISD				(9,115)		(9,115)
Change in IT Inter Svc Cost DII Telephon				(1,348)		(1,348)
Change in IT Inter Svc DII Allocated Fee				(3,723)		(3,723)
Change in Office Supplies				(2,339)		(2,339)
Change in Single Audit Allocation				(4,877)		(4,877)
All other adjustments				(1,667)		(1,667)
<b>Subtotal of increases/decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(61,248)</b>	<b>0</b>	<b>(61,248)</b>
<b>FY 2019 Budget Request</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,279,731</b>	<b>0</b>	<b>1,279,731</b>

**Fiscal Year 2019 Budget Development Form - Secretary of Administration**

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Sec Admin: All Other Insurance: FY 2018 (As Passed)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,895</b>	<b>33,895</b>
Change in Salary and Wages					340	340
Change in Fringe Benefits					129	129
Change in Agency Fee					5,153	5,153
All Other Adjustments					(469)	(469)
<b>Subtotal of increases/decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,153</b>	<b>5,153</b>
<b>FY 2019 Budget Request</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>39,048</b>	<b>39,048</b>
<b>Sec Admin: General Liability Insurance: FY 2018 (As Passed)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>489,765</b>	<b>489,765</b>
Change in Salaries and Benefits (Pay Act)					2,420	2,420
Reallocation of Director of Risk Management Position					37,545	37,545
AGO Staff Position into Non-Demand portion of Budget					86,994	86,994
Change in Agency Fee					30,918	30,918
Change to Internal Service Allocations					(519)	(519)
<b>Subtotal of increases/decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>157,358</b>	<b>157,358</b>
<b>FY 2019 Budget Request</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>647,123</b>	<b>647,123</b>
<b>Sec Admin: Workers Compensation: FY 2018 (As Passed)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>792,244</b>	<b>792,244</b>
Change in Salaries and Benefits (Pay Act)					7,038	7,038
Reallocation of Director of Risk Management Position					(37,545)	(37,545)
Change in Agency Fee					63,492	63,492
All Other Adjustments					(48,312)	(48,312)
<b>Subtotal of increases/decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(15,327)</b>	<b>(15,327)</b>
<b>FY 2019 Budget Request</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>776,917</b>	<b>776,917</b>
<b>Sec Admin Total: FY 2018 (As Passed)</b>	<b>927,212</b>	<b>0</b>	<b>0</b>	<b>1,340,979</b>	<b>1,315,904</b>	<b>3,584,095</b>
<b>Subtotal of increases/decreases</b>	<b>(40,592)</b>	<b>0</b>	<b>100,000</b>	<b>(61,248)</b>	<b>147,184</b>	<b>145,344</b>
<b>FY 2019 Budget Request</b>	<b>886,620</b>	<b>0</b>	<b>100,000</b>	<b>1,279,731</b>	<b>1,463,088</b>	<b>3,729,439</b>



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# Program Budget Profiles

 Secretary of Administration



**Section 2**

**FY 2019 Budget  
Submission**

## FY19 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 consistent with the Governor's three priorities.

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 consistent with the Governor's priorities.

## FY19 Appropriations Committee Questionnaire

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

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:

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

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

Administrative Bulletin 3.5 ~ Procurement and Contracting Procedures – ongoing updates and statewide training classes.

Programmatic Performance Measures & Accountability - <http://spotlight.vermont.gov/performance-accountability>

FY 2019 marks the fifth year of the Programmatic Performance Measure Budgeting initiative, now required as part of the Budget Development process in 32 V.S.A. §307(c). The programs reported on in this initiative have grown from 11 programs across 13 departments for FY 2015, to 78 programs across 34 departments for FY 2018. For FY 2019, each previously reporting department has been asked to continue with those programs previously reported on. The Programmatic Performance Measure Budgeting initiative has been a bottom-up initiative which rolls up to the Population-Level Outcomes and Indicators. A total of ten Population-Level Outcomes are informed by 47 Population-Level Indicators, and 244 Program Performance Measures, including narratives and graphs.

The CPO, the Performance Accountability Liaisons (PALs) and leaders in Lean across the agencies/departments work collaboratively on this annual report.

## FY19 Appropriations Committee Questionnaire

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This annual reporting under 3 V.S.A. §2311 is completed for its fifth annual report:

[http://spotlight.vermont.gov/sites/spotlight/files/Performance/FY2018\\_ProgBudRpt\\_FINAL.pdf](http://spotlight.vermont.gov/sites/spotlight/files/Performance/FY2018_ProgBudRpt_FINAL.pdf)

Moving forward, as part of the **Program to Improve Vermont Outcomes Together (PIVOT)** ([Executive Order 04-17](#)), we have for the first-time inventoried programs across the 12 Governor's Cabinet Agencies/Independent Departments. These Program inventory lists require additional work to ensure the inventory is complete, at a consistent program level, and reflective of the direct, indirect and overhead services provided by the State. We are also working on refining a list of "Service Domains" - large categories of service areas to which the Programs will be matched/assigned. For example, the Service Domain "Housing Service" will likely have Programs from AHS, ACCD and VHCB (i.e. Family Supportive House, Motel Vouchers, Transitional Housing, Mobile Homes, and community housing development) assigned. The ability to assign a primary and secondary Service Domain is also under consideration. The Service Domains will cross-walk directly to the 10 Population-Level Outcomes in 32 V.S.A. §2311 (2014 Act 196).

The crosswalk of Outcomes, to Service Domains to Programs will create a matrixed structure allowing budgeting and reporting across agencies, departments, boards and commissions by Service Domain and Programs, as well as the traditional agency/department/division appropriation groupings. This will necessarily change the way we currently manually prepare and report the annual Programmatic Performance Measure Budget. All 78 Programs reported for 2018 were prepared, calculated and assembled manually. In other words, neither the budget nor accounting systems provide the budget or actual data separately for each Program. In addition, only AHS have a Performance Measure "Dashboard" IT system which enables data visualization of the Performance Measures. Of the 78 Programs, only 13 had system created data visualization. The CPO is working with the ADS Chief Data Officer to develop true IT Dashboard capabilities and templates to enable all agencies to use their data to create visualization as needed. Dashboards will provide public access, transparency and accountability. Paper reports will give way to easy to access and understand visualization providing charts, narratives, and the data for public and Legislative consumption and use. For example, rather

## FY19 Appropriations Committee Questionnaire

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than the lengthy and manually prepared CPO reports, the CPO would develop Dashboards for the annual Outcomes Report (Act 186), annual Programmatic Performance Measure Budget, quarterly (?) tracking of PIVOT Results, and Quarterly Strategic Plan Tracking.

Beginning January 2017, PIVOT has achieved or made great progress on several of the specific initial goals, including: 1) developing an inventory of all programs and functional program areas for extended cabinet agencies and departments; 2) developing a new State Strategic Plan in two parts (Part 1 – short term 44 Targeted Action Plan projects; and Part 2 – complete five-year Strategic Plan (to be issued early to mid-January); 3) the roll-out of a combined Continuous Improvement Plan, using RBA and Lean together in a cohesive way, including multi-level training, project facilitation assistance, and incorporating this training in the state workforce center's courses; and 4) developing the construct for a change from budget appropriations and accounting by department to one based on Outcomes and Programs. This turn toward programs is in line with the Speaker's desire to do the same.

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

A primary focus of this Office will be the management and oversight of PIVOT, the Statewide Steering Committee and the Training Program. A primary duty of the Chief Performance Officer is to work with all agencies, departments and the Legislature to continue to develop and refine their strategic plans and integrate Continuous Improvement as a culture and not solely a task or initiative. Continuous Improvement should be a top down vision supported by bottom up ideas.

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# Program Performance\*

\*per 32 VSA §307(c)



Secretary of Administration



**Section 3**

**FY 2019 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 consistent with the Governor's three priorities: Growing Vermont's economy, Making Vermont an affordable place to live, work, and do business, and Protecting vulnerable Vermonters.*

### **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 priorities of the Governor.

### **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 requested level of resources.

***Programmatic Changes:***

The Secretary of Administration will be allocating available resources within the office to working with and managing the Clean Water Fund initiative for the State. Working with other departments and the Legislature, the Administration will be focusing on the critical work associated with cleaning up Vermont's precious asset of clean water as a legacy to future generations of Vermonters.

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

The Secretary's Office has no capital needs for FY 2019.



# Secretary of Administration

## Financial Services Division – 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 office of the Financial Services division is to deliver timely, accurate and useful information and services to the entire agency and beyond 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 for which services are provided on an agreed to basis. 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 2019 will be 2.7% lower than the previous fiscal year, that was 12% lower than the previous one, 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 financial reporting function for all programs reporting on a GAAP basis within the Agency of Administration on monthly and quarterly basis. Regular, consistent financial reporting is an essential tool for managers to manage their assigned programs which allows them to be held accountable for programmatic outcomes and results.

***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.
- b. Since the agency reorganization and consolidation of the financial services function in 2009, the unit continues to save the state over \$1 million per year due to the elimination of 5 business managers and 5 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 Financial Services office, the division has reduced in size by a net of two positions 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 FY2019.

## **Secretary of Administration**

### ***Financial Services Division - 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.
- c. Cost savings and reductions in medical costs and pharmacy needs year over year.
- d. Proper setting of reserves for open and potential future claims.

**Market:**

The market for our services is the Vermont State employee 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:**

In FY 2018, ORMWC outsourced services employing a new Third Party Administrator (TPA), PMA Management Corporation of New England, LLC. All claims adjusting, medical case management, vocational rehabilitation, return to work and workplace safety/loss prevention is being accomplished by this firm. The program reflects a 37% operating expense reduction using the new TPA. As claims are handled more efficiently and employees are returned to work, it is expected that claim reserves for FY 2019 will be reduced by approximately \$3.1 million freeing up general fund for other uses.

The State currently has a Self-Insured Retention (SIR) amount of \$500,000 for General Liability with a third party carrier providing excess coverage. Currently, Workers' Compensation has no such arrangement. We are currently exploring obtaining excess coverage to protect the program and the State from a catastrophic events and hope to have something in place by early FY 2019.

**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 the TPA's case management team approach to each claim. The TPA's 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. We expect the new TPA's work results will continue to improve these results.

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

There are no capital needs for the program for FY2019.

## **Secretary of Administration**

### ***Financial Services Division - 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. For non-litigated claims, these claims are being managed by the new TPA, PMA Management Corporation of New England, LLC. PMA will also now be called upon to assist with litigated claims in claim estimates and valuation due to a staffing change.

##### ***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.
- c. Cost savings and reductions in litigation costs and claim payouts year over year.
- d. Proper setting of reserves for open and potential future claims.

**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:**

In FY 2017, ORMWC outsourced services employing a new Third Party Administrator (TPA), PMA Management Corporation of New England, LLC. All non-litigated claims adjusting is being accomplished by this firm. For litigated claims, the firm will serve as the keeper of the record and now provide claim valuation services for potential settlements using their vast resource base and experience.

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 FY2019.

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# Budget Rollup Report

 Secretary of Administration



## Section 4

**FY 2019 Budget  
Submission**

## State of Vermont

**Organization: 1100010000 - Secretary of Administration**

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

<b>Budget Object Rollup Name</b>	<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
Salaries and Wages	579,004	434,283	434,283	535,989	101,706	23.4%
Fringe Benefits	227,190	185,197	185,197	158,357	(26,840)	-14.5%
Contracted and 3rd Party Service	2,269,138	157,612	157,612	188,478	30,866	19.6%
PerDiem and Other Personal Services	5,543	0	0	367	367	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>3,080,875</b>	<b>777,092</b>	<b>777,092</b>	<b>883,191</b>	<b>106,099</b>	<b>13.7%</b>

**Budget Object Group: 2. OPERATING**

<b>Budget Object Rollup Name</b>	<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
Equipment	10,394	5,344	5,344	3,619	(1,725)	-32.3%
IT/Telecom Services and Equipment	36,645	48,038	48,038	31,256	(16,782)	-34.9%
Travel	10,145	11,212	11,212	11,202	(10)	-0.1%
Supplies	3,010	4,980	4,980	4,082	(898)	-18.0%
Other Purchased Services	41,728	14,508	14,508	13,860	(648)	-4.5%
Other Operating Expenses	17,678	12,610	12,610	950	(11,660)	-92.5%
Rental Other	6,132	5,090	5,090	1,418	(3,672)	-72.1%
Rental Property	61,046	47,800	47,800	36,600	(11,200)	-23.4%
Property and Maintenance	1,658	538	538	442	(96)	-17.8%
Repair and Maintenance Services	195	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>188,630</b>	<b>150,120</b>	<b>150,120</b>	<b>103,429</b>	<b>(46,691)</b>	<b>-31.1%</b>

**State of Vermont**

**Budget Object Group: 3. GRANTS**

<b>Budget Object Rollup Name</b>	<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between Recommend and As Passed</b>	<b>Percent Change Recommend and As Passed</b>
Grants Rollup	14,916	0	0	0	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>14,916</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total Expenses</b>	<b>3,284,421</b>	<b>927,212</b>	<b>927,212</b>	<b>986,620</b>	<b>59,408</b>	<b>6.4%</b>
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<b>Fund Name</b>	<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
General Funds	1,001,855	927,212	927,212	886,620	(40,592)	-4.4%
Special Fund	130,121	0	0	100,000	100,000	0.0%
IDT Funds	2,152,445	0	0	0	0	0.0%
<b>Funds Total</b>	<b>3,284,421</b>	<b>927,212</b>	<b>927,212</b>	<b>986,620</b>	<b>59,408</b>	<b>6.4%</b>

Position Count				4.0		
FTE Total				4.0		

## State of Vermont

**Organization: 110090000 - Secretary of Administration - Finance**

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

<b>Budget Object Rollup Name</b>	<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
Salaries and Wages	786,084	784,121	784,121	765,164	(18,957)	-2.4%
Fringe Benefits	377,845	401,335	401,335	378,651	(22,684)	-5.7%
Contracted and 3rd Party Service	450	1,734	1,734	459	(1,275)	-73.5%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>1,164,380</b>	<b>1,187,190</b>	<b>1,187,190</b>	<b>1,144,274</b>	<b>(42,916)</b>	<b>-3.6%</b>

**Budget Object Group: 2. OPERATING**

<b>Budget Object Rollup Name</b>	<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
Equipment	1,300	4,251	4,251	3,397	(854)	-20.1%
IT/Telecom Services and Equipment	38,823	58,964	58,964	44,320	(14,644)	-24.8%
Travel	12	194	194	12	(182)	-93.8%
Supplies	4,139	7,553	7,553	5,635	(1,918)	-25.4%
Other Purchased Services	15,867	13,902	13,902	13,029	(873)	-6.3%
Other Operating Expenses	913	5,122	5,122	122	(5,000)	-97.6%
Rental Other	6,526	6,526	6,526	6,978	452	6.9%
Rental Property	49,096	54,772	54,772	60,368	5,596	10.2%
Property and Maintenance	1,765	2,505	2,505	1,596	(909)	-36.3%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>118,441</b>	<b>153,789</b>	<b>153,789</b>	<b>135,457</b>	<b>(18,332)</b>	<b>-11.9%</b>

<b>Total Expenses</b>	<b>1,282,821</b>	<b>1,340,979</b>	<b>1,340,979</b>	<b>1,279,731</b>	<b>(61,248)</b>	<b>-4.6%</b>
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### State of Vermont

<b>Fund Name</b>	<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
IDT Funds	1,282,821	1,340,979	1,340,979	1,279,731	(61,248)	-4.6%
<b>Funds Total</b>	<b>1,282,821</b>	<b>1,340,979</b>	<b>1,340,979</b>	<b>1,279,731</b>	<b>(61,248)</b>	<b>-4.6%</b>
Position Count				11.0		
FTE Total				11.0		

## State of Vermont

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

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

<b>Budget Object Rollup Name</b>	<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
Salaries and Wages	302,509	161,951	161,951	142,004	(19,947)	-12.3%
Fringe Benefits	371,862	93,583	93,583	81,156	(12,427)	-13.3%
Contracted and 3rd Party Service	315,886	310,475	310,475	314,784	4,309	1.4%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>990,257</b>	<b>566,009</b>	<b>566,009</b>	<b>537,944</b>	<b>(28,065)</b>	<b>-5.0%</b>

**Budget Object Group: 2. OPERATING**

<b>Budget Object Rollup Name</b>	<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
Equipment	0	2,900	2,900	2,900	0	0.0%
IT/Telecom Services and Equipment	25,236	9,400	9,400	8,225	(1,175)	-12.5%
Travel	480	4,350	4,350	4,350	0	0.0%
Supplies	2,751	8,750	8,750	8,750	0	0.0%
Other Purchased Services	121,656	147,053	147,053	208,288	61,235	41.6%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Other	618	5,500	5,500	1,500	(4,000)	-72.7%
Rental Property	41,183	45,832	45,832	2,510	(43,322)	-94.5%
Property and Maintenance	1,479	2,450	2,450	2,450	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>193,404</b>	<b>226,235</b>	<b>226,235</b>	<b>238,973</b>	<b>12,738</b>	<b>5.6%</b>
<b>Total Expenses</b>	<b>1,183,661</b>	<b>792,244</b>	<b>792,244</b>	<b>776,917</b>	<b>(15,327)</b>	<b>-1.9%</b>

### State of Vermont

<b>Fund Name</b>	<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
ISF Funds	1,183,661	792,244	792,244	776,917	(15,327)	-1.9%
<b>Funds Total</b>	<b>1,183,661</b>	<b>792,244</b>	<b>792,244</b>	<b>776,917</b>	<b>(15,327)</b>	<b>-1.9%</b>
Position Count				2.0		
FTE Total				2.0		



## State of Vermont

Organization: 1100110000 - Secretary of Administration - General Liability Insurance

### Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	113,167	75,211	75,211	175,313	100,102	133.1%
Fringe Benefits	52,234	55,596	55,596	83,262	27,666	49.8%
Contracted and 3rd Party Service	157,500	315,000	315,000	315,000	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>322,901</b>	<b>445,807</b>	<b>445,807</b>	<b>573,575</b>	<b>127,768</b>	<b>28.7%</b>

### Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	0	1,500	1,500	1,500	0	0.0%
IT/Telecom Services and Equipment	9,125	11,838	11,838	9,486	(2,352)	-19.9%
Travel	843	1,400	1,400	1,400	0	0.0%
Supplies	37	2,725	2,725	2,725	0	0.0%
Other Purchased Services	27,650	26,495	26,495	58,437	31,942	120.6%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Other	0	0	0	0	0	0.0%
Rental Property	0	0	0	0	0	0.0%
Property and Maintenance	8	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>37,664</b>	<b>43,958</b>	<b>43,958</b>	<b>73,548</b>	<b>29,590</b>	<b>67.3%</b>

<b>Total Expenses</b>	<b>360,565</b>	<b>489,765</b>	<b>489,765</b>	<b>647,123</b>	<b>157,358</b>	<b>32.1%</b>
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### State of Vermont

<b>Fund Name</b>	<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
ISF Funds	360,565	489,765	489,765	647,123	157,358	32.1%
<b>Funds Total</b>	<b>360,565</b>	<b>489,765</b>	<b>489,765</b>	<b>647,123</b>	<b>157,358</b>	<b>32.1%</b>
Position Count				2.0		
FTE Total				2.0		

## State of Vermont

Organization: 1100120000 - Secretary of Administration - All Other Insurance

### Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	9,883	15,063	15,063	15,403	340	2.3%
Fringe Benefits	4,834	7,450	7,450	7,579	129	1.7%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>14,717</b>	<b>22,513</b>	<b>22,513</b>	<b>22,982</b>	<b>469</b>	<b>2.1%</b>

### Budget Object Group: 2. OPERATING


Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
IT/Telecom Services and Equipment	1,024	1,167	1,167	0	(1,167)	-100.0%
Travel	0	500	500	500	0	0.0%
Supplies	9	0	0	0	0	0.0%
Other Purchased Services	7,087	9,715	9,715	15,566	5,851	60.2%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Property	0	0	0	0	0	0.0%
Property and Maintenance	2	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>8,123</b>	<b>11,382</b>	<b>11,382</b>	<b>16,066</b>	<b>4,684</b>	<b>41.2%</b>
<b>Total Expenses</b>	<b>22,840</b>	<b>33,895</b>	<b>33,895</b>	<b>39,048</b>	<b>5,153</b>	<b>15.2%</b>

### State of Vermont

<b>Fund Name</b>	<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
ISF Funds	22,840	33,895	33,895	39,048	5,153	15.2%
<b>Funds Total</b>	<b>22,840</b>	<b>33,895</b>	<b>33,895</b>	<b>39,048</b>	<b>5,153</b>	<b>15.2%</b>
Position Count						
FTE Total						

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# Budget Detail Reports

 Secretary of Administration



**Section 5**

**FY 2019 Budget  
Submission**

State of Vermont

Organization: 1100010000 - Secretary of Administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	575,218	0	0	0	0	0.0%
Exempt	500010	0	434,283	434,283	435,989	1,706	0.4%
Overtime	500060	3,786	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Personal Services Budget	509000	0	0	0	100,000	100,000	0.0%
<b>Total: Salaries and Wages</b>		<b>579,004</b>	<b>434,283</b>	<b>434,283</b>	<b>535,989</b>	<b>101,706</b>	<b>23.4%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	42,286	0	0	0	0	0.0%
FICA - Exempt	501010	0	32,835	32,835	32,779	(56)	-0.2%
Health Ins - Classified Empl	501500	94,875	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	71,805	71,805	56,372	(15,433)	-21.5%
Retirement - Classified Empl	502000	78,678	0	0	0	0	0.0%
Retirement - Exempt	502010	0	69,030	69,030	61,375	(7,655)	-11.1%
Dental - Classified Employees	502500	4,680	0	0	0	0	0.0%
Dental - Exempt	502510	0	3,176	3,176	3,248	72	2.3%
Life Ins - Classified Empl	503000	2,107	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	1,832	1,832	1,840	8	0.4%
LTD - Classified Employees	503500	1,267	0	0	0	0	0.0%
LTD - Exempt	503510	0	998	998	1,004	6	0.6%
EAP - Classified Empl	504000	178	0	0	0	0	0.0%

State of Vermont

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Fringe Benefits</b>		<b>FY2017 Actuals</b>					
EAP - Exempt	504010	0	120	120	120	0	0.0%
Workers Comp - Ins Premium	505200	3,112	5,352	5,352	1,619	(3,733)	-69.7%
Catamount Health Assessment	505700	6	49	49	0	(49)	-100.0%
<b>Total: Fringe Benefits</b>		<b>227,190</b>	<b>185,197</b>	<b>185,197</b>	<b>158,357</b>	<b>(26,840)</b>	<b>-14.5%</b>

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Contracted and 3rd Party Service</b>		<b>FY2017 Actuals</b>					
<b>Description</b>	<b>Code</b>						
Contr & 3Rd Party - Financial	507100	91,517	95,259	95,259	112,151	16,892	17.7%
Contr&3Rd Pty-Educ & Training	507350	0	40,639	40,639	19,822	(20,817)	-51.2%
Other Contr and 3Rd Pty Serv	507600	2,176,169	20,000	20,000	54,812	34,812	174.1%
Interpreters	507615	1,451	1,714	1,714	1,693	(21)	-1.2%
<b>Total: Contracted and 3rd Party Service</b>		<b>2,269,138</b>	<b>157,612</b>	<b>157,612</b>	<b>188,478</b>	<b>30,866</b>	<b>19.6%</b>

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>PerDiem and Other Personal Services</b>		<b>FY2017 Actuals</b>					
<b>Description</b>	<b>Code</b>						
Per Diem	506000	3,628	0	0	367	367	0.0%
Other Pers Serv	506200	1,915	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>5,543</b>	<b>0</b>	<b>0</b>	<b>367</b>	<b>367</b>	<b>0.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>		<b>3,080,875</b>	<b>777,092</b>	<b>777,092</b>	<b>883,191</b>	<b>106,099</b>	<b>13.7%</b>
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State of Vermont

**Budget Object Group: 2. OPERATING**

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Equipment</b>		<b>FY2017 Actuals</b>					
<b>Description</b>	<b>Code</b>						
Hardware - Desktop & Laptop Pc	522216	1,858	3,814	3,814	2,344	(1,470)	-38.5%
Furniture & Fixtures	522700	8,536	1,530	1,530	1,275	(255)	-16.7%
<b>Total: Equipment</b>		<b>10,394</b>	<b>5,344</b>	<b>5,344</b>	<b>3,619</b>	<b>(1,725)</b>	<b>-32.3%</b>

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>IT/Telecom Services and Equipment</b>		<b>FY2017 Actuals</b>					
<b>Description</b>	<b>Code</b>						
Internet	516620	0	0	0	0	0	0.0%
Telecom-Fixed Wireless Data	516622	0	34	34	0	(34)	-100.0%
Telecom-Data Telecom Services	516651	0	34	34	0	(34)	-100.0%
Telecom-Conf Calling Services	516658	5,135	6,202	6,202	6,195	(7)	-0.1%
Telecom-Wireless Phone Service	516659	3,233	4,857	4,857	4,107	(750)	-15.4%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	8,055	16,423	16,423	5,643	(10,780)	-65.6%
ADS Centrex Exp.	516672	4,897	4,207	4,207	4,424	217	5.2%
It Inter Svc Cost User Support	516678	6,111	6,194	6,194	6,194	0	0.0%
ADS Allocation Exp.	516685	9,214	8,886	8,886	4,367	(4,519)	-50.9%
Info Tech Purchases-Hardware	522210	0	45	45	0	(45)	-100.0%
Software - Other	522220	0	682	682	326	(356)	-52.2%
Software - Office Technology	522221	0	474	474	0	(474)	-100.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>36,645</b>	<b>48,038</b>	<b>48,038</b>	<b>31,256</b>	<b>(16,782)</b>	<b>-34.9%</b>



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<b>Other Operating Expenses</b>		<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
<b>Description</b>	<b>Code</b>						
Single Audit Allocation	523620	17,550	12,610	12,610	950	(11,660)	-92.5%
Late Interest Charge	551060	128	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>17,678</b>	<b>12,610</b>	<b>12,610</b>	<b>950</b>	<b>(11,660)</b>	<b>-92.5%</b>

<b>Other Purchased Services</b>		<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	0	125	125	53	(72)	-57.6%
Insurance - General Liability	516010	984	2,598	2,598	983	(1,615)	-62.2%
Dues	516500	292	223	223	3,060	2,837	1,272.2%
Telecom-Telephone Services	516652	0	616	616	0	(616)	-100.0%
Advertising-Print	516813	128	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Printing and Binding	517000	0	180	180	184	4	2.2%
Printing-Promotional	517010	2,200	0	0	0	0	0.0%
Photocopying	517020	2,110	984	984	510	(474)	-48.2%
Registration For Meetings&Conf	517100	829	2,727	2,727	2,769	42	1.5%
Postage	517200	0	30	30	0	(30)	-100.0%
Postage - Bgs Postal Svcs Only	517205	109	83	83	117	34	41.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	2,284	100	100	0	(100)	-100.0%
Catering-Meals-Cost	517410	2,195	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	456	456	306	(150)	-32.9%
Other Purchased Services	519000	23,073	0	0	0	0	0.0%
Agency Fee	519005	1,712	1,954	1,954	2,449	495	25.3%

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		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Other Purchased Services</b>							
Human Resources Services	519006	4,329	4,244	4,244	2,919	(1,325)	-31.2%
Moving State Agencies	519040	1,484	188	188	510	322	171.3%
<b>Total: Other Purchased Services</b>		<b>41,728</b>	<b>14,508</b>	<b>14,508</b>	<b>13,860</b>	<b>(648)</b>	<b>-4.5%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Property and Maintenance</b>							
<b>Description</b>	<b>Code</b>						
Disposal	510200	675	138	138	204	66	47.8%
Recycling	510220	120	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	863	400	400	238	(162)	-40.5%
<b>Total: Property and Maintenance</b>		<b>1,658</b>	<b>538</b>	<b>538</b>	<b>442</b>	<b>(96)</b>	<b>-17.8%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Rental Other</b>							
<b>Description</b>	<b>Code</b>						
Rental - Auto	514550	0	1,565	1,565	1,265	(300)	-19.2%
Rental - Office Equipment	514650	5,668	3,425	3,425	153	(3,272)	-95.5%
Rental - Other	515000	464	100	100	0	(100)	-100.0%
<b>Total: Rental Other</b>		<b>6,132</b>	<b>5,090</b>	<b>5,090</b>	<b>1,418</b>	<b>(3,672)</b>	<b>-72.1%</b>

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		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	24,202	10,084	10,084	0	(10,084)	-100.0%
Rent Land&Bldgs-Non-Office	514010	6,370	3,683	3,683	796	(2,887)	-78.4%
Fee-For-Space Charge	515010	30,474	34,033	34,033	35,804	1,771	5.2%
<b>Total: Rental Property</b>		<b>61,046</b>	<b>47,800</b>	<b>47,800</b>	<b>36,600</b>	<b>(11,200)</b>	<b>-23.4%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	967	1,239	1,239	1,318	79	6.4%
Gasoline	520110	0	0	0	0	0	0.0%
Other General Supplies	520500	52	521	521	245	(276)	-53.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Electronic	520550	0	42	42	0	(42)	-100.0%
Food	520700	888	2,514	2,514	2,040	(474)	-18.9%
Books&Periodicals-Library/Educ	521500	0	285	285	204	(81)	-28.4%
Subscriptions	521510	445	379	379	275	(104)	-27.4%
Subscriptions: Dol-Electronic	521512	658	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>3,010</b>	<b>4,980</b>	<b>4,980</b>	<b>4,082</b>	<b>(898)</b>	<b>-18.0%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Travel</b>							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,354	0	0	78	78	0.0%
Travel-Inst-Other Transp-Emp	518010	1,062	0	0	306	306	0.0%

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			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Travel</b>		<b>FY2017 Actuals</b>					
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	94	10	10	73	63	630.0%
Conference - Instate - Emp	518050	0	3,327	3,327	2,040	(1,287)	-38.7%
Travel-Inst-Auto Mileage-Nonemp	518300	1,218	82	82	204	122	148.8%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Conference - Instate - Non Emp	518350	1,218	0	0	1,224	1,224	0.0%
Travel-Outst-Auto Mileage-Emp	518500	85	464	464	463	(1)	-0.2%
Travel-Outst-Other Trans-Emp	518510	2,180	3,570	3,570	3,550	(20)	-0.6%
Travel-Outst-Meals-Emp	518520	304	406	406	408	2	0.5%
Travel-Outst-Lodging-Emp	518530	2,412	2,937	2,937	2,448	(489)	-16.6%
Travel-Outst-Incidentals-Emp	518540	80	416	416	408	(8)	-1.9%
Travel-Outst-Automileage-Nonemp	518700	138	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>10,145</b>	<b>11,212</b>	<b>11,212</b>	<b>11,202</b>	<b>(10)</b>	<b>-0.1%</b>

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Repair and Maintenance Services</b>		<b>FY2017 Actuals</b>					
<b>Description</b>	<b>Code</b>						
Software-Repair&Maint-Storage	513057	195	0	0	0	0	0.0%
<b>Total: Repair and Maintenance Services</b>		<b>195</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>		<b>188,630</b>	<b>150,120</b>	<b>150,120</b>	<b>103,429</b>	<b>(46,691)</b>	<b>-31.1%</b>
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State of Vermont

Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Other Grants	550500	14,916	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>14,916</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>14,916</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>3,284,421</b>	<b>927,212</b>	<b>927,212</b>	<b>986,620</b>	<b>59,408</b>	<b>6.4%</b>

State of Vermont

Organization: 1100090000 - Secretary of Administration - Finance

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	784,119	777,421	777,421	763,338	(14,083)	-1.8%
Overtime	500060	1,966	6,700	6,700	1,826	(4,874)	-72.7%
<b>Total: Salaries and Wages</b>		<b>786,084</b>	<b>784,121</b>	<b>784,121</b>	<b>765,164</b>	<b>(18,957)</b>	<b>-2.4%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	53,273	59,472	59,472	58,288	(1,184)	-2.0%
Health Ins - Classified Empl	501500	173,907	183,859	183,859	169,040	(14,819)	-8.1%
Retirement - Classified Empl	502000	135,227	135,813	135,813	133,354	(2,459)	-1.8%
Dental - Classified Employees	502500	7,312	9,528	9,528	8,932	(596)	-6.3%
Life Ins - Classified Empl	503000	2,987	3,280	3,280	3,221	(59)	-1.8%
LTD - Classified Employees	503500	978	985	985	1,035	50	5.1%
EAP - Classified Empl	504000	356	360	360	330	(30)	-8.3%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	3,804	8,029	8,029	4,451	(3,578)	-44.6%
Catamount Health Assessment	505700	2	9	9	0	(9)	-100.0%
<b>Total: Fringe Benefits</b>		<b>377,845</b>	<b>401,335</b>	<b>401,335</b>	<b>378,651</b>	<b>(22,684)</b>	<b>-5.7%</b>

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		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<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	450	1,734	1,734	459	(1,275)	-73.5%
<b>Total: Contracted and 3rd Party Service</b>		<b>450</b>	<b>1,734</b>	<b>1,734</b>	<b>459</b>	<b>(1,275)</b>	<b>-73.5%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>PerDiem and Other Personal Services</b>							
Description	Code						
Per Diem	506000	0	0	0	0	0	0.0%
Other Pers Serv	506200	0	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>1,164,380</b>	<b>1,187,190</b>	<b>1,187,190</b>	<b>1,144,274</b>	<b>(42,916)</b>	<b>-3.6%</b>

**Budget Object Group: 2. OPERATING**

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Equipment</b>							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	1,300	2,550	2,550	2,307	(243)	-9.5%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	1,701	1,701	1,090	(611)	-35.9%
<b>Total: Equipment</b>		<b>1,300</b>	<b>4,251</b>	<b>4,251</b>	<b>3,397</b>	<b>(854)</b>	<b>-20.1%</b>

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		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Telecom-Wireless Phone Service	516659	0	458	458	0	(458)	-100.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	9,844	24,634	24,634	15,519	(9,115)	-37.0%
ADS Centrex Exp.	516672	3,306	4,276	4,276	2,928	(1,348)	-31.5%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	10,316	16,267	16,267	16,267	0	0.0%
ADS Allocation Exp.	516685	15,357	13,329	13,329	9,606	(3,723)	-27.9%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>38,823</b>	<b>58,964</b>	<b>58,964</b>	<b>44,320</b>	<b>(14,644)</b>	<b>-24.8%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	913	4,877	4,877	0	(4,877)	-100.0%
Registration & Identification	523640	0	245	245	122	(123)	-50.2%
<b>Total: Other Operating Expenses</b>		<b>913</b>	<b>5,122</b>	<b>5,122</b>	<b>122</b>	<b>(5,000)</b>	<b>-97.6%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	299	188	188	147	(41)	-21.8%
Insurance - General Liability	516010	1,203	3,898	3,898	2,702	(1,196)	-30.7%



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<b>Other Purchased Services</b>		<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
Dues	516500	1,629	342	342	1,091	749	219.0%
Licenses	516550	0	0	0	122	122	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	357	357	0	(357)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	15	88	88	15	(73)	-83.0%
Photocopying	517020	0	0	0	0	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	2,090	2,471	2,471	2,459	(12)	-0.5%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	0	0	73	73	0.0%
Human Resources Services	519006	7,215	6,367	6,367	6,420	53	0.8%
Administrative Service Charge	519010	2,668	0	0	0	0	0.0%
Moving State Agencies	519040	747	191	191	0	(191)	-100.0%
<b>Total: Other Purchased Services</b>		<b>15,867</b>	<b>13,902</b>	<b>13,902</b>	<b>13,029</b>	<b>(873)</b>	<b>-6.3%</b>

<b>Property and Maintenance</b>		<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
<b>Description</b>	<b>Code</b>						
Disposal	510200	260	265	265	224	(41)	-15.5%
Repair & Maint - Office Tech	513010	1,505	2,240	2,240	1,372	(868)	-38.8%
<b>Total: Property and Maintenance</b>		<b>1,765</b>	<b>2,505</b>	<b>2,505</b>	<b>1,596</b>	<b>(909)</b>	<b>-36.3%</b>

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		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	708	0	0	0	0	0.0%
Rental - Office Equipment	514650	5,800	6,508	6,508	6,960	452	6.9%
Rental - Other	515000	18	18	18	18	0	0.0%
<b>Total: Rental Other</b>		<b>6,526</b>	<b>6,526</b>	<b>6,526</b>	<b>6,978</b>	<b>452</b>	<b>6.9%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Rental Property</b>							
Description	Code						
Fee-For-Space Charge	515010	49,096	54,772	54,772	60,368	5,596	10.2%
<b>Total: Rental Property</b>		<b>49,096</b>	<b>54,772</b>	<b>54,772</b>	<b>60,368</b>	<b>5,596</b>	<b>10.2%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	3,245	6,069	6,069	4,444	(1,625)	-26.8%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Cloth & Clothing	520520	298	0	0	0	0	0.0%
Recognition/Awards	520600	97	77	77	102	25	32.5%
Food	520700	0	0	0	0	0	0.0%
Water	520712	239	862	862	824	(38)	-4.4%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	0	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	0	0	0	0	0	0.0%

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		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Supplies</b>							
Other Books & Periodicals	521520	0	124	124	0	(124)	-100.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Paper Products	521820	259	421	421	265	(156)	-37.1%
<b>Total: Supplies</b>		<b>4,139</b>	<b>7,553</b>	<b>7,553</b>	<b>5,635</b>	<b>(1,918)</b>	<b>-25.4%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Travel</b>							
<b>Description</b>	<b>Code</b>						
Travel-Inst-Auto Mileage-Emp	518000	12	31	31	12	(19)	-61.3%
Travel-Inst-Other Transp-Emp	518010	0	163	163	0	(163)	-100.0%
<b>Total: Travel</b>		<b>12</b>	<b>194</b>	<b>194</b>	<b>12</b>	<b>(182)</b>	<b>-93.8%</b>

<b>Total: 2. OPERATING</b>		<b>118,441</b>	<b>153,789</b>	<b>153,789</b>	<b>135,457</b>	<b>(18,332)</b>	<b>-11.9%</b>
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<b>Total Expenses:</b>		<b>1,282,821</b>	<b>1,340,979</b>	<b>1,340,979</b>	<b>1,279,731</b>	<b>(61,248)</b>	<b>-4.6%</b>
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State of Vermont

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

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	297,415	159,451	159,451	139,504	(19,947)	-12.5%
Overtime	500060	5,093	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>302,509</b>	<b>161,951</b>	<b>161,951</b>	<b>142,004</b>	<b>(19,947)</b>	<b>-12.3%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	21,689	12,198	12,198	10,671	(1,527)	-12.5%
Health Ins - Classified Empl	501500	67,511	48,199	48,199	42,960	(5,239)	-10.9%
Retirement - Classified Empl	502000	50,562	27,856	27,856	24,372	(3,484)	-12.5%
Dental - Classified Employees	502500	3,721	1,667	1,667	1,502	(165)	-9.9%
Life Ins - Classified Empl	503000	919	673	673	589	(84)	-12.5%
LTD - Classified Employees	503500	347	250	250	197	(53)	-21.2%
EAP - Classified Empl	504000	123	64	64	56	(8)	-12.5%
Workers Comp - Medical	505010	84,722	0	0	0	0	0.0%
Workers Comp - Other	505030	96,031	0	0	0	0	0.0%
TBD	505040	42,434	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	3,804	2,676	2,676	809	(1,867)	-69.8%
<b>Total: Fringe Benefits</b>		<b>371,862</b>	<b>93,583</b>	<b>93,583</b>	<b>81,156</b>	<b>(12,427)</b>	<b>-13.3%</b>

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		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Legal	507200	471	0	0	471	471	0.0%
Contr&3Rd Pty-Educ & Training	507350	3,955	1,500	1,500	3,955	2,455	163.7%
Contr&3Rd Pty - Info Tech	507550	1,383	0	0	1,383	1,383	0.0%
Other Contr and 3Rd Pty Serv	507600	275,070	308,975	308,975	308,975	0	0.0%
Temporary Employment Agencies	507630	35,008	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>315,886</b>	<b>310,475</b>	<b>310,475</b>	<b>314,784</b>	<b>4,309</b>	<b>1.4%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>990,257</b>	<b>566,009</b>	<b>566,009</b>	<b>537,944</b>	<b>(28,065)</b>	<b>-5.0%</b>

**Budget Object Group: 2. OPERATING**

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Equipment</b>							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	1,400	1,400	1,400	0	0.0%
Office Equipment	522410	0	500	500	500	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	1,000	1,000	1,000	0	0.0%
<b>Total: Equipment</b>		<b>0</b>	<b>2,900</b>	<b>2,900</b>	<b>2,900</b>	<b>0</b>	<b>0.0%</b>

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		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Telecom-Wireless Phone Service	516659	0	0	0	0	0	0.0%
It Intersvcost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	9,844	2,752	2,752	2,978	226	8.2%
ADS Centrex Exp.	516672	4,130	3,500	3,500	3,500	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	11,262	3,148	3,148	1,747	(1,401)	-44.5%
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	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>25,236</b>	<b>9,400</b>	<b>9,400</b>	<b>8,225</b>	<b>(1,175)</b>	<b>-12.5%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Other Operating Expenses</b>							
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>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	0	63	63	27	(36)	-57.1%
Insurance - General Liability	516010	1,203	1,233	1,233	491	(742)	-60.2%
Dues	516500	0	500	500	500	0	0.0%

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		FY2017 Actuals	FY2018 Original	FY2018	FY2019	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
<b>Other Purchased Services</b>							
Licenses	516550	0	500	500	500	0	0.0%
ADS PM SOV Employee Expense	516683	174	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	292	500	500	500	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Microfilm Print Svc - Bgs Only	517055	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	215	2,000	2,000	2,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	2,873	6,750	6,750	6,750	0	0.0%
Freight & Express Mail	517300	46	200	200	200	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	70	0	0	0	0	0.0%
Other Purchased Services	519000	966	0	0	0	0	0.0%
Agency Fee	519005	110,210	133,828	133,828	197,320	63,492	47.4%
Human Resources Services	519006	5,290	1,479	1,479	0	(1,479)	-100.0%
Administrative Service Charge	519010	0	0	0	0	0	0.0%
Moving State Agencies	519040	318	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>121,656</b>	<b>147,053</b>	<b>147,053</b>	<b>208,288</b>	<b>61,235</b>	<b>41.6%</b>

		FY2017 Actuals	FY2018 Original	FY2018	FY2019	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Disposal	510200	40	650	650	650	0	0.0%
Recycling	510220	470	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	969	1,800	1,800	1,800	0	0.0%
<b>Total: Property and Maintenance</b>		<b>1,479</b>	<b>2,450</b>	<b>2,450</b>	<b>2,450</b>	<b>0</b>	<b>0.0%</b>

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			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Rental Other</b>		FY2017 Actuals					
Description	Code						
Rental - Auto	514550	568	5,000	5,000	1,000	(4,000)	-80.0%
Rental - Office Equipment	514650	50	500	500	500	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
<b>Total: Rental Other</b>		<b>618</b>	<b>5,500</b>	<b>5,500</b>	<b>1,500</b>	<b>(4,000)</b>	<b>-72.7%</b>

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Rental Property</b>		FY2017 Actuals					
Description	Code						
Rent Land & Bldgs-Office Space	514000	100	0	0	0	0	0.0%
Fee-For-Space Charge	515010	41,083	45,832	45,832	2,510	(43,322)	-94.5%
<b>Total: Rental Property</b>		<b>41,183</b>	<b>45,832</b>	<b>45,832</b>	<b>2,510</b>	<b>(43,322)</b>	<b>-94.5%</b>

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Supplies</b>		FY2017 Actuals					
Description	Code						
Office Supplies	520000	1,492	4,000	4,000	4,000	0	0.0%
Stationary & Envelopes	520015	29	0	0	0	0	0.0%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Educational Supplies	520540	611	0	0	0	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	350	250	250	250	0	0.0%
Water	520712	218	0	0	0	0	0.0%



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		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Supplies</b>							
Subscriptions	521510	52	1,250	1,250	1,250	0	0.0%
Other Books & Periodicals	521520	0	3,250	3,250	3,250	0	0.0%
<b>Total: Supplies</b>		<b>2,751</b>	<b>8,750</b>	<b>8,750</b>	<b>8,750</b>	<b>0</b>	<b>0.0%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 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	456	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 Transp-Emp	518510	24	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>480</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>193,404</b>	<b>226,235</b>	<b>226,235</b>	<b>238,973</b>	<b>12,738</b>	<b>5.6%</b>
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<b>Total Expenses:</b>	<b>1,183,661</b>	<b>792,244</b>	<b>792,244</b>	<b>776,917</b>	<b>(15,327)</b>	<b>-1.9%</b>
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State of Vermont

Organization: 1100110000 - Secretary of Administration - General Liability Insurance

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	113,167	75,211	75,211	102,035	26,824	35.7%
Exempt	500010	0	0	0	73,278	73,278	0.0%
<b>Total: Salaries and Wages</b>		<b>113,167</b>	<b>75,211</b>	<b>75,211</b>	<b>175,313</b>	<b>100,102</b>	<b>133.1%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	8,195	5,753	5,753	7,805	2,052	35.7%
FICA - Exempt	501010	0	0	0	5,606	5,606	0.0%
Health Ins - Classified Empl	501500	24,186	17,214	17,214	23,222	6,008	34.9%
Health Ins - Exempt	501510	0	17,555	17,555	16,889	(666)	-3.8%
Retirement - Classified Empl	502000	16,750	13,140	13,140	17,825	4,685	35.7%
Retirement - Exempt	502010	0	0	0	8,280	8,280	0.0%
Dental - Classified Employees	502500	1,382	596	596	812	216	36.2%
Dental - Exempt	502510	0	794	794	812	18	2.3%
Life Ins - Classified Empl	503000	429	318	318	430	112	35.2%
Life Ins - Exempt	503010	0	0	0	309	309	0.0%
LTD - Classified Employees	503500	213	173	173	234	61	35.3%
LTD - Exempt	503510	0	0	0	169	169	0.0%
EAP - Classified Empl	504000	43	23	23	30	7	30.4%
EAP - Exempt	504010	0	30	30	30	0	0.0%
Workers Comp - Ins Premium	505200	1,037	0	0	809	809	0.0%
<b>Total: Fringe Benefits</b>		<b>52,234</b>	<b>55,596</b>	<b>55,596</b>	<b>83,262</b>	<b>27,666</b>	<b>49.8%</b>

**State of Vermont**

<b>Contracted and 3rd Party Service</b>		<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
<b>Description</b>	<b>Code</b>						
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	157,500	315,000	315,000	315,000	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>157,500</b>	<b>315,000</b>	<b>315,000</b>	<b>315,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>322,901</b>	<b>445,807</b>	<b>445,807</b>	<b>573,575</b>	<b>127,768</b>	<b>28.7%</b>

**Budget Object Group: 2. OPERATING**

<b>Equipment</b>		<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
<b>Description</b>	<b>Code</b>						
Hardware - Desktop & Laptop Pc	522216	0	1,500	1,500	1,500	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.0%</b>

<b>IT/Telecom Services and Equipment</b>		<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
<b>Description</b>	<b>Code</b>						
Telecom-Wireless Phone Service	516659	2,166	3,000	3,000	3,000	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	2,685	5,379	5,379	1,489	(3,890)	-72.3%
ADS Centrex Exp.	516672	1,203	2,500	2,500	2,500	0	0.0%

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		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>IT/Telecom Services and Equipment</b>							
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	3,071	209	209	1,747	1,538	735.9%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	750	750	750	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>9,125</b>	<b>11,838</b>	<b>11,838</b>	<b>9,486</b>	<b>(2,352)</b>	<b>-19.9%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Other Operating Expenses</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>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Other Purchased Services</b>							
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Insurance - General Liability	516010	328	0	0	0	0	0.0%
Dues	516500	0	0	0	0	0	0.0%
Licenses	516550	599	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	400	800	800	800	0	0.0%
Postage - Bgs Postal Svcs Only	517205	0	0	0	0	0	0.0%
Freight & Express Mail	517300	0	50	50	50	0	0.0%

**State of Vermont**

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Other Purchased Services</b>		<b>FY2017 Actuals</b>					
Agency Fee	519005	24,880	25,502	25,502	56,420	30,918	121.2%
Human Resources Services	519006	1,443	143	143	1,167	1,024	716.1%
Administrative Service Charge	519010	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>27,650</b>	<b>26,495</b>	<b>26,495</b>	<b>58,437</b>	<b>31,942</b>	<b>120.6%</b>

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Property and Maintenance</b>		<b>FY2017 Actuals</b>					
<b>Description</b>	<b>Code</b>						
Recycling	510220	8	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>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Rental Other</b>		<b>FY2017 Actuals</b>					
<b>Description</b>	<b>Code</b>						
Rental - Other	515000	0	0	0	0	0	0.0%
<b>Total: Rental Other</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Rental Property</b>							
Description	Code						
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
<b>Total: Rental Property</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	26	2,500	2,500	2,500	0	0.0%
Stationary & Envelopes	520015	0	0	0	0	0	0.0%
Food	520700	11	225	225	225	0	0.0%
<b>Total: Supplies</b>		<b>37</b>	<b>2,725</b>	<b>2,725</b>	<b>2,725</b>	<b>0</b>	<b>0.0%</b>
		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Travel</b>							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	843	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%
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>843</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>37,664</b>	<b>43,958</b>	<b>43,958</b>	<b>73,548</b>	<b>29,590</b>	<b>67.3%</b>
<b>Total Expenses:</b>		<b>360,565</b>	<b>489,765</b>	<b>489,765</b>	<b>647,123</b>	<b>157,358</b>	<b>32.1%</b>

State of Vermont

Organization: 1100120000 - Secretary of Administration - All Other Insurance

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	9,883	15,063	15,063	15,403	340	2.3%
<b>Total: Salaries and Wages</b>		<b>9,883</b>	<b>15,063</b>	<b>15,063</b>	<b>15,403</b>	<b>340</b>	<b>2.3%</b>
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	712	1,152	1,152	1,178	26	2.3%
Health Ins - Classified Empl	501500	2,218	3,443	3,443	3,483	40	1.2%
Retirement - Classified Empl	502000	1,724	2,632	2,632	2,691	59	2.2%
Dental - Classified Employees	502500	116	119	119	122	3	2.5%
Life Ins - Classified Empl	503000	38	64	64	65	1	1.6%
LTD - Classified Employees	503500	23	35	35	35	0	0.0%
EAP - Classified Empl	504000	3	5	5	5	0	0.0%
Workers Comp - Ins Premium	505200	0	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>4,834</b>	<b>7,450</b>	<b>7,450</b>	<b>7,579</b>	<b>129</b>	<b>1.7%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>14,717</b>	<b>22,513</b>	<b>22,513</b>	<b>22,982</b>	<b>469</b>	<b>2.1%</b>

State of Vermont

**Budget Object Group: 2. OPERATING**

<b>IT/Telecom Services and Equipment</b>		<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
<b>Description</b>	<b>Code</b>						
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	0	80	80	0	(80)	-100.0%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	1,024	1,087	1,087	0	(1,087)	-100.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>1,024</b>	<b>1,167</b>	<b>1,167</b>	<b>0</b>	<b>(1,167)</b>	<b>-100.0%</b>

<b>Other Operating Expenses</b>		<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 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>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance - General Liability	516010	0	15	15	0	(15)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	0	100	100	146	46	46.0%
Postage - Bgs Postal Svcs Only	517205	0	100	100	100	0	0.0%
Agency Fee	519005	7,087	9,000	9,000	14,153	5,153	57.3%



State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Other Purchased Services</b>							
Human Resources Services	519006	0	500	500	1,167	667	133.4%
Administrative Service Charge	519010	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>7,087</b>	<b>9,715</b>	<b>9,715</b>	<b>15,566</b>	<b>5,851</b>	<b>60.2%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Property and Maintenance</b>							
<b>Description</b>	<b>Code</b>						
Recycling	510220	2	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Rental Property</b>							
<b>Description</b>	<b>Code</b>						
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
<b>Total: Rental Property</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Supplies</b>							
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	7	0	0	0	0	0.0%
Food	520700	3	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**State of Vermont**

<b>Travel</b>		<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
<b>Description</b>	<b>Code</b>						
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>8,123</b>	<b>11,382</b>	<b>11,382</b>	<b>16,066</b>	<b>4,684</b>	<b>41.2%</b>
<b>Total Expenses:</b>		<b>22,840</b>	<b>33,895</b>	<b>33,895</b>	<b>39,048</b>	<b>5,153</b>	<b>15.2%</b>

<b>Fund Name</b>	<b>Fund Code</b>	<b>FY2017 Actuals</b>	<b>FY2018 Original As Passed Budget</b>	<b>FY2018 Governor's BAA Recommended Budget</b>	<b>FY2019 Governor's Recommended Budget</b>	<b>Difference Between FY2019 Governor's Recommend and FY2018 As Passed</b>	<b>Percent Change FY2019 Governor's Recommend and FY2018 As Passed</b>
General Fund	10000	1,001,855	927,212	927,212	886,620	(40,592)	-4.4%
Inter-Unit Transfers Fund	21500	3,435,266	1,340,979	1,340,979	1,279,731	(61,248)	-4.6%
Misc Grants Fund	21908	130,121	0	0	0	0	0.0%
Blood & Breath Alcohol Testing	21922	0	0	0	0	0	0.0%
Clean Water Fund	21932	0	0	0	100,000	100,000	0.0%
Workers' Compensation Fund	56100	1,183,661	792,244	792,244	776,917	(15,327)	-1.9%
State Liability Insurance Fund	56200	360,565	489,765	489,765	647,123	157,358	32.1%
Risk Management - All Other	56300	22,840	33,895	33,895	39,048	5,153	15.2%
<b>Funds Total:</b>		<b>6,134,308</b>	<b>3,584,095</b>	<b>3,584,095</b>	<b>3,729,439</b>	<b>145,344</b>	<b>4.1%</b>

Position Count					19.0		
FTE Total					19.0		

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# Personnel Summary Reports

 Secretary of Administration



**Section 6**

**FY 2019 Budget  
Submission**

## State of Vermont

### FY2019 Governor's Recommended Budget Position Summary Report

#### 1100010000-Secretary of Administration

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
017001	90100A - Agency Secretary	1.00	1.00	136,448	37,331	9,864	183,643
017002	95600D - Deputy Secretary	1.00	1.00	124,654	51,179	9,536	185,369
017003	91590E - Private Secretary	1.00	1.00	71,594	13,816	5,477	90,887
017011	95360E - Principal Assistant	1.00	1.00	103,293	21,633	7,902	132,828
<b>Total</b>		<b>4.00</b>	<b>4.00</b>	<b>435,989</b>	<b>123,959</b>	<b>32,779</b>	<b>592,727</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	4.00	4.00	435,989	123,959	32,779	592,727
<b>Total</b>		<b>4.00</b>	<b>4.00</b>	<b>435,989</b>	<b>123,959</b>	<b>32,779</b>	<b>592,727</b>

## State of Vermont

### FY2019 Governor's Recommended Budget Position Summary Report

#### 1100090000-Secretary of Administration - Finance

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
010022	089160 - Chief Financial Officer	1.00	1.00	128,918	34,295	9,755	172,968
010023	089040 - Financial Specialist III	1.00	1.00	46,446	17,498	3,553	67,497
010025	089120 - Financial Manager III	1.00	1.00	73,008	30,961	5,585	109,554
010026	089140 - Financial Director II	1.00	1.00	91,541	40,653	7,003	139,197
010028	089140 - Financial Director II	1.00	1.00	82,930	25,961	6,344	115,235
010038	089030 - Financial Specialist II	1.00	1.00	45,947	17,508	3,515	66,970
010039	089040 - Financial Specialist III	1.00	1.00	52,811	18,736	4,040	75,587
010040	089050 - Financial Administrator I	1.00	1.00	55,952	34,075	4,280	94,307
010042	089030 - Financial Specialist II	1.00	1.00	56,430	31,118	4,317	91,865
010044	089040 - Financial Specialist III	1.00	1.00	56,347	27,813	4,311	88,471
010047	204100 - Agency Financial Analyst	1.00	1.00	73,008	37,294	5,585	115,887
<b>Total</b>		<b>11.00</b>	<b>11.00</b>	<b>763,338</b>	<b>315,912</b>	<b>58,288</b>	<b>1,137,538</b>

**State of Vermont**

**FY2019 Governor's Recommended Budget Position Summary Report**

<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	11.00	11.00	763,338	315,912	58,288	1,137,538
<b>Total</b>		<b>11.00</b>	<b>11.00</b>	<b>763,338</b>	<b>315,912</b>	<b>58,288</b>	<b>1,137,538</b>

## State of Vermont

### FY2019 Governor's Recommended Budget Position Summary Report

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

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
010020	025900 - Risk Mgt Policy&Mediation Dir	0.15	0.00	15,403	6,401	1,178	22,982
010036	089240 - Administrative Srvcs Cord III	1.00	1.00	53,747	33,681	4,111	91,539
010069	021200 - Risk Mgt Dir of Operations	0.70	1.00	70,354	29,594	5,382	105,330
<b>Total</b>		<b>1.85</b>	<b>2.00</b>	<b>139,504</b>	<b>69,676</b>	<b>10,671</b>	<b>219,851</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
56100	Workers' Compensation Fund	1.85	2.00	139,504	69,676	10,671	219,851
<b>Total</b>		<b>1.85</b>	<b>2.00</b>	<b>139,504</b>	<b>69,676</b>	<b>10,671</b>	<b>219,851</b>

## State of Vermont

### FY2019 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	71,883	29,870	5,499	107,252
010069	021200 - Risk Mgt Dir of Operations	0.30	0.00	30,152	12,683	2,306	45,141
017020	95868E - Staff Attorney III	1.00	1.00	73,278	26,489	5,606	105,373
<b>Total</b>		<b>2.00</b>	<b>2.00</b>	<b>175,313</b>	<b>69,042</b>	<b>13,411</b>	<b>257,766</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
56200	State Liability Insurance Fund	2.00	2.00	175,313	69,042	13,411	257,766
<b>Total</b>		<b>2.00</b>	<b>2.00</b>	<b>175,313</b>	<b>69,042</b>	<b>13,411</b>	<b>257,766</b>



State of Vermont

FY2019 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	15,403	6,401	1,178	22,982
<b>Total</b>		<b>0.15</b>	<b>0.00</b>	<b>15,403</b>	<b>6,401</b>	<b>1,178</b>	<b>22,982</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
56300	Risk Management - All Other	0.15	0.00	15,403	6,401	1,178	22,982
<b>Total</b>		<b>0.15</b>	<b>0.00</b>	<b>15,403</b>	<b>6,401</b>	<b>1,178</b>	<b>22,982</b>

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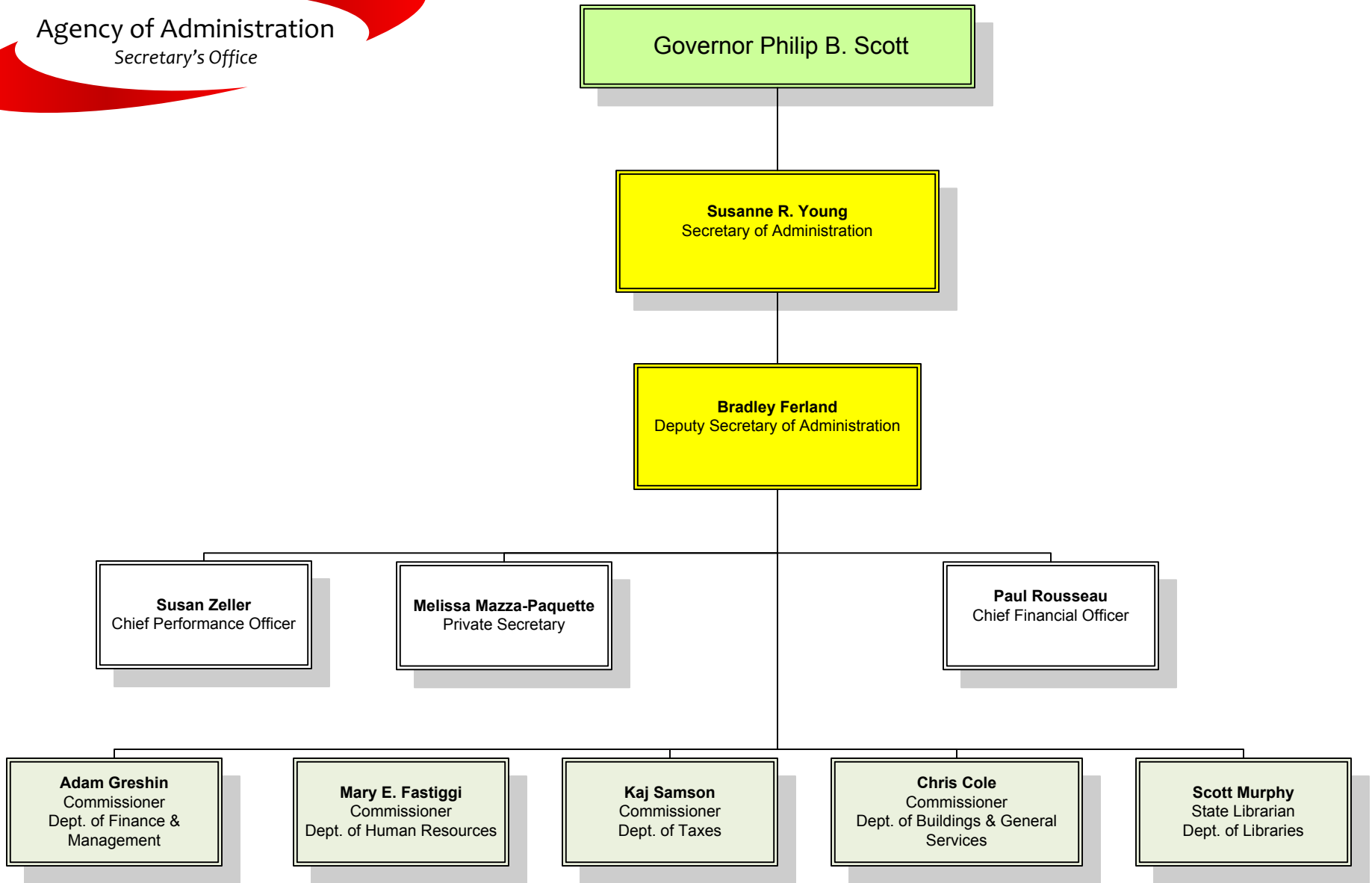
# Organizational Charts

 Secretary of Administration



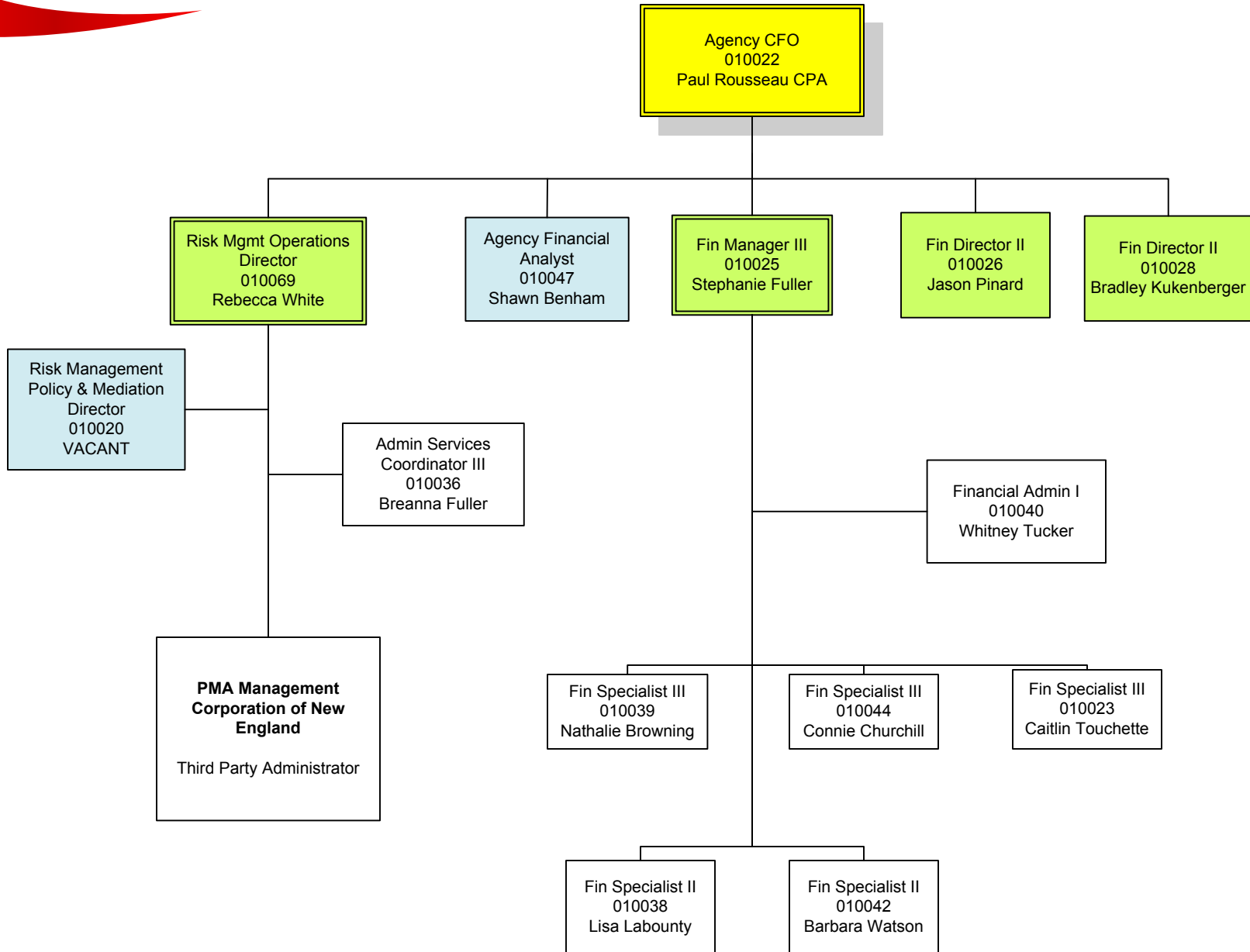
**Section 7**

**FY 2019 Budget  
Submission**






Secretary of Administration  
Financial Services Division



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# Federal Receipts, Interdepartmental Receipts & Grants Out

 Secretary of Administration



**Section 8**

**FY 2019 Budget  
Submission**

# State of Vermont

## Secretary of Administration

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### Interdepartmental Transfers: Dept ID: 1100090000 - AoA Finance

Budget Request Code	Fund	Justification	Est Amount
7993	21500	Receipts received from AOA Departments	\$1,279,731
<b>Total</b>			<b>\$1,279,731</b>

### Federal Grant Receipts: Dept ID: 1100020000 - Secretary of Administration

Budget Request Code	Fund	Justification	Est Amount
	22005	None	\$0
<b>Total</b>			<b>\$0</b>

### Grants to Non-State Entities: Dept ID: 1100020000 - Secretary of Administration

Budget Request Code	Fund	Justification	Est Amount
	Various	None	\$0
<b>Total</b>			<b>\$0</b>

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# Carry Forward Report

 Secretary of Administration



**Section 9**

**FY 2019 Budget  
Submission**

**Secretary of Administration**

*Carryforward Projections*

Program	Final Carryforward 6/30/2017	FY 2018 Appropriated Funding	FY 2018 Estimated Expenditures	Estimated Carryforward 6/30/2018
<b>General Fund:</b>				
Secretary of Administration:	\$337,763	\$792,244	(\$1,130,007)	\$0
<b>Total General Fund:</b>	<b>\$337,763</b>	<b>\$792,244</b>	<b>(\$1,130,007)</b>	\$0
<b>TOTALS:</b>	<b>\$337,763</b>	<b>\$792,244</b>	<b>(\$1,130,007)</b>	<b>\$0</b>