

AGENCY OF ADMINISTRATION

Susanne R. Young, Secretary
Brad Ferland, Deputy Secretary



Fiscal Year 2020 Budget Request

Fiscal Year 2020 Budget Request

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

Susanne R. Young, Secretary

Brad Ferland, Deputy Secretary

Budget Development

Paul Rousseau CPA, AoA Chief Financial Officer

Jason Pinard, Financial Director II

Bradley Kukenberger, Financial Director II

*Fiscal Year 2020 Budget Request
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A G E N C Y O F

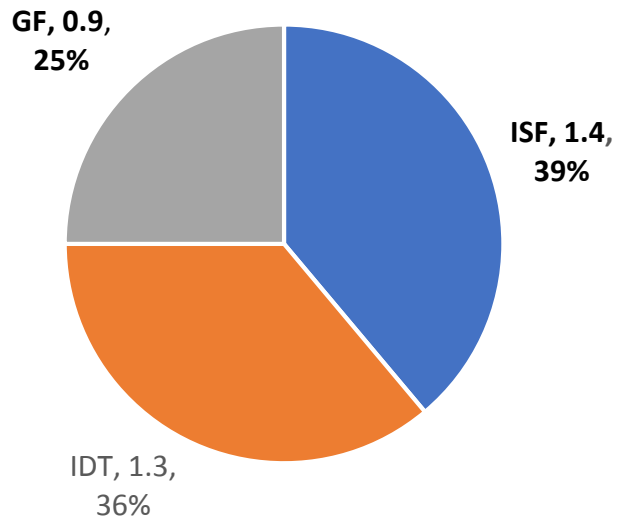
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Agency of Administration,
Secretary of Administration
FY2020 Governor's Recommend Budget

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

**Governor's Recommend Budget
FY2020 (\$ millions)**



FY2020 SUMMARY & HIGHLIGHTS

- No increase in Staffing.
- 5 Exempt Staff and 14 Classified Positions.
- FY 2020 request reflects a level funded General Fund budget.

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 FY2020 budget request to the General Assembly reflects a desire to maintain a level funded request.

Summary

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



Fiscal Year 2020 Budget Development Form - Secretary of Administration

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
SOA Secretary's Office: FY 2019 (As Passed)	886,620	0	100,000	0	0	986,620
Base salary change	14,282					14,282
Base benefit change	8,486					8,486
Change in Other Personal Services			25,000			25,000
Change in Contr & 3rd Party - Financial	5,608					5,608
Change in Other Contr and 3rd Pty Serv	(9,474)		25,000			15,526
Change in Interpreters	(857)					(857)
Change in Rent Land&Bldgs-Non-Office	(796)					(796)
Change in Rental - Auto	(789)					(789)
Change in Fee for Space Charge	(930)					(930)
Change in Telecom and IT Expenditures	(2,385)					(2,385)
Change in Registration for Meetings&Conf	(2,004)					(2,004)
Change in Travel Expenses	(6,665)					(6,665)
Change in Food	(1,428)					(1,428)
Change in Furniture & Fixtures	(613)					(613)
All other adjustments	(2,435)					(2,435)
Subtotal of increases/decreases	0	0	50,000	0	0	50,000
FY 2020 Budget Request	886,620	0	150,000	0	0	1,036,620
Sec Admin: Financial Services: FY 2019 (As Passed)	0	0	0	1,279,731	0	1,279,731
Base salary change				24,421		24,421
Base benefit change				25,755		25,755
Reclassify Posiiton # 010027 - Financial Specialist II to Deputy CFO				51,867		51,867
Change in Overtime				5,084		5,084
Change in Repair & Maintenance - Office Tech Equipment				1,402		1,402
Change in Rental - Office Equipment				(3,065)		(3,065)
Change in Fee for Space Charge				(2,771)		(2,771)
Change in Postage				(756)		(756)
Change in Office Supplies				(1,474)		(1,474)
All other adjustments				(777)		(777)
Subtotal of increases/decreases	0	0	0	99,686	0	99,686
FY 2020 Budget Request	0	0	0	1,379,417	0	1,379,417

Fiscal Year 2020 Budget Development Form - Secretary of Administration

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Sec Admin: All Other Insurance: FY 2019 (As Passed)	0	0	0	0	39,048	39,048
Change in Salary and Wages					(4,396)	(4,396)
Change in Fringe Benefits					(1,695)	(1,695)
Change in Internal Service Fund Charges					(282)	(282)
Change in Travel					(500)	(500)
Subtotal of increases/decreases	0	0	0	0	(6,873)	(6,873)
FY 2020 Budget Request	0	0	0	0	32,175	32,175
Sec Admin: General Liability Insurance: FY 2019 (As Passed)	0	0	0	0	647,123	647,123
Change in Salary and Wages					(13,067)	(13,067)
Change in Fringe Benefits					(5,723)	(5,723)
Contractual Increase for PMA Year Three					35,000	35,000
Change in Wireless Telephone					(1,000)	(1,000)
Change in IT Support Services					(1,750)	(1,750)
Change in Internal Service Fund Charges					(1,963)	(1,963)
Change in Office Supplies					(1,550)	(1,550)
Subtotal of increases/decreases	0	0	0	0	9,947	9,947
FY 2020 Budget Request	0	0	0	0	657,070	657,070
Sec Admin: Workers Compensation: FY 2019 (As Passed)	0	0	0	0	776,917	776,917
Change in Salary and Wages					1,093	1,093
Change in Fringe Benefits					2,939	2,939
Change in Postage					(6,250)	(6,250)
Change in Internal Service Fund Charges					(2,753)	(2,753)
All Other Adjustments					(2,283)	(2,283)
Subtotal of increases/decreases	0	0	0	0	(7,254)	(7,254)
FY 2020 Budget Request	0	0	0	0	769,663	769,663
Sec Admin Total: FY 2019 (As Passed)	886,620	0	100,000	1,279,731	1,463,088	3,729,439
Subtotal of increases/decreases	0	0	50,000	99,686	(4,180)	145,506
FY 2020 Budget Request	886,620	0	150,000	1,379,417	1,458,908	3,874,945

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION	
1	AGENCY NAME: Agency of Administration
2	DEPARTMENT NAME: Secretary's Office
3	DIVISION NAME: Office of Risk Management
4	PROGRAM NAME: Workers' Compensation - Claims Handling
5	PROGRAM NUMBER (if used)

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	1100100000	
7	FY 2020 Appropriation \$\$\$	\$769,663.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$496,104.00	
			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:		
10	Program Budget Amounts from other appropriation:		
11	Program Budget Amounts from other appropriation:		
12	Program Budget Amounts from other appropriation:		
13	Program Budget Amounts from other appropriation:		
14	TOTAL PROGRAM BUDGET FY 2020	\$496,104.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF		20105
17	EF		20205
18	SF	\$496,104.00	56100
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$496,104.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(9) Vermont has open, effective, and inclusive government.	24 STRATEGIC OUTCOME: State Strategic Plan (2) Make Vermont more affordable.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	Fiscal year indicators are: total number of workers' compensation claims filed, total number of indemnity lost time claims filed, total number of lost time hours, total percentage of areas in which independent auditor determined risk management and TPA are meeting leading industry best practices, total percentage of medical bill cost containment savings.	26 BREAKTHROUGH INDICATOR: State Strategic Plan Average Percent of Household Income spent off Taxes and Fees
<p><i>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..</i></p>			

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Total number of Workers' Comp claims filed (incident, medical, & indemnity)	# of Claims	1. How much did we do?	1,286	1,130	1,226	1,060	1,000	950
28	Total number of indemnity (lost time) claims.	# of Claims	2. How well did we do it?	168	127	127	109	100	90
29	Total number of employee lost time hours.	# of Lost Time Hours	3. Is anyone better off?	93,953	95,000	92,000	85,000	80,000	80,000
30	total percentage of areas in which independent auditor determined risk management and TPA are meeting leading industry best practices.	% of areas meeting or exceeding best practices	2. How well did we do it?	50%	60%	90%	90%	95%	100%
31	Total percentage of medical bill cost containment savings.	% Savings	2. How well did we do it?	35%	34%	43%	40%	43%	45%

<p>NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.</p>									
32	<p>The Office of Risk Management workers' compensation program serves all State employees injured on the job. We contract with a third party administrator (TPA) to adjust and manage claims. Risk Management provides oversight and director to the TPA. Our goal is to ensure that injured State employees' claims are handled in a professional, thorough, and caring manner to help ensure that employees will return to their work, home, civic and social life and activities to the best of their ability. Detailed workers' compensation claim data is available on the TPA's electronic claims system and is used to examine trends and determine areas in which to focus. We look closely at lost time claims. When an employee cannot work due to an injury, it negatively impacts the employee, their family, co-workers and manager. Our TPA works hard to ensure the injured worker receives quality medical care at a fair price. Medical bills are carefully reviewed for duplicates, non-work related procedures, errors and statutory discounts. Each year, an independent claims auditor reviews risk management and the TPA's claims handling process and procedures. Since the retention of the TPA, the percentage of areas meeting or exceeding best practices has increased dramatically.</p>								

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION	
1	AGENCY NAME: Agency of Administration
2	DEPARTMENT NAME: Secretary's Office
3	DIVISION NAME: Office of Risk Management
4	PROGRAM NAME: Workers' Compensation - Loss Prevention/Workplace
5	PROGRAM NUMBER (if used):

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	1100100000	
7	FY 2020 Appropriation \$\$\$	\$769,663.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$356,598.00	
			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:		
10	Program Budget Amounts from other appropriation:		
11	Program Budget Amounts from other appropriation:		
12	Program Budget Amounts from other appropriation:		
13	Program Budget Amounts from other appropriation:		
14	TOTAL PROGRAM BUDGET FY 2020	\$356,598.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF		20105
17	EF		20205
18	SF	\$356,598.00	56100
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$356,598.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(9) Vermont has open, effective, and inclusive government.	24 STRATEGIC OUTCOME: State Strategic Plan (4) Modernize and improve the efficiency of State Government.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	The goal of the Office of Risk Management is to provide a robust, effective workplace safety program for all State employees.	26 BREAKTHROUGH INDICATOR: State Strategic Plan Employees trained in continuous improvement by Cabinet and Non-Cabinet Members

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..

Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27 Incidence rate of all reported workers' compensation claims filed by State of Vermont employees.		1. How much did we do?	4.30	4.20	3.30	3.2	3	2.80
28 Incidence rate of lost time workers' compensation claims filed by State of Vermont employees.		2. How well did we do it?	2.60	2.50	2.00	1.80	1.75	1.60
29 Incidence rate for all reported workers' compensation claims filed by state government employees nationally.		2. How well did we do it?	3.70	3.70	3.60	N/A	N/A	N/A
30 Number of safety committee meetings attended and risk assessments completed.		3. Is anyone better off?	1	1	10	50	65	80
31 Number of employees trained in loss control and safety.		1. How much did we do?	not tracked	not tracked	3835	2000	3000	3500

NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.	
32	The Office of Risk Management's loss prevention program and workplace safety program serves all State employees. Our goal is to minimize loss exposure and improve workplace safety across State Government. We contract with a TPA to perform workplace safety activities. Risk Management provides oversight and direction to the TPA. A key metric we review is the incidence rate, which is the number of OSHA recordable injuries and illnesses per 100 full time employees. We also review OSHA's Bureau of Labor Statistics (BLS) incidence rates for state governments nationally as a benchmark for the State of Vermont. The latest published incidence rates are for CY 2017. We cannot not project the BLS incidence rates in 2018 to 2020, so those columns are N/A. It is a very positive indicator that State of Vermont government has lower incidence rates than the national average rate for state governments. Providing a safe workplace increases productivity as well as morale. Risk Management and the TPA work with departments to develop loss prevention programs tailored to their needs, offer in person and online safety training and reports on loss trends and areas of concern. In 2017, we had many group presentations on loss control while introducing PMA to almost four thousand state employees. In addition, we had many employees take courses in our new online safety training program. The number of employees training in loss control and safety was lowered in 2018 to the reflect the online training, group training meetings and ergonomic assessments.

State of Vermont - Budget Rollup Report

Organization: 1100010000 - Secretary of Administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	486,680	435,989	435,989	450,271	14,282	3.3%
Fringe Benefits	181,119	158,357	158,357	167,210	8,853	5.6%
Contracted and 3rd Party Service	156,519	188,478	188,478	209,151	20,673	11.0%
PerDiem and Other Personal Services	1,098	367	367	0	(367)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	825,416	783,191	783,191	826,632	43,441	5.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	3,634	3,619	3,619	3,006	(613)	-16.9%
IT/Telecom Services and Equipment	30,783	31,256	31,256	28,545	(2,711)	-8.7%
Travel	1,884	11,202	11,202	4,537	(6,665)	-59.5%
Supplies	1,395	4,082	4,082	1,717	(2,365)	-57.9%
Other Purchased Services	12,416	113,860	113,860	135,012	21,152	18.6%
Other Operating Expenses	12,297	950	950	950	0	0.0%
Rental Other	466	1,418	1,418	645	(773)	-54.5%
Rental Property	34,033	36,600	36,600	34,874	(1,726)	-4.7%
Property and Maintenance	688	442	442	702	260	58.8%
Budget Object Group Total: 2. OPERATING	97,596	203,429	203,429	209,988	6,559	3.2%

Total Expenses	923,012	986,620	986,620	1,036,620	50,000	5.1%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	895,714	886,620	886,620	886,620	0	0.0%
Special Fund	7,300	100,000	100,000	150,000	50,000	50.0%
IDT Funds	19,998	0	0	0	0	0.0%
Funds Total	923,012	986,620	986,620	1,036,620	50,000	5.1%

Position Count				4		
FTE Total				4		

State of Vermont - Budget Rollup Report

Organization: 1100090000 - Secretary of Administration - Finance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	781,134	765,164	765,164	826,953	61,789	8.1%
Fringe Benefits	383,514	378,651	378,651	424,097	45,446	12.0%
Contracted and 3rd Party Service	(62)	459	459	0	(459)	-100.0%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,164,586	1,144,274	1,144,274	1,251,050	106,776	9.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	3,808	3,397	3,397	3,058	(339)	-10.0%
IT/Telecom Services and Equipment	43,828	44,320	44,320	44,588	268	0.6%
Travel	190	12	12	176	164	1,366.7%
Supplies	3,962	5,635	5,635	3,919	(1,716)	-30.5%
Other Purchased Services	17,696	13,029	13,029	12,047	(982)	-7.5%
Other Operating Expenses	0	122	122	0	(122)	-100.0%
Rental Other	2,713	6,978	6,978	3,983	(2,995)	-42.9%
Rental Property	54,772	60,368	60,368	57,597	(2,771)	-4.6%
Property and Maintenance	3,040	1,596	1,596	2,999	1,403	87.9%
Budget Object Group Total: 2. OPERATING	130,008	135,457	135,457	128,367	(7,090)	-5.2%

Total Expenses	1,294,594	1,279,731	1,279,731	1,379,417	99,686	7.8%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
IDT Funds	1,294,594	1,279,731	1,279,731	1,379,417	99,686	7.8%
Funds Total	1,294,594	1,279,731	1,279,731	1,379,417	99,686	7.8%

Position Count				11		
FTE Total				11		

State of Vermont - Budget Rollup Report

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	157,237	142,004	142,004	143,097	1,093	0.8%
Fringe Benefits	80,326	81,156	81,156	84,115	2,959	3.6%
Contracted and 3rd Party Service	347,814	314,784	314,784	313,401	(1,383)	-0.4%
Budget Object Group Total: 1. PERSONAL SERVICES	585,377	537,944	537,944	540,613	2,669	0.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	1,740	2,900	2,900	2,900	0	0.0%
IT/Telecom Services and Equipment	8,483	8,225	8,225	8,117	(108)	-1.3%
Travel	520	4,350	4,350	4,350	0	0.0%
Supplies	1,339	8,750	8,750	8,750	0	0.0%
Other Purchased Services	137,957	208,288	208,288	190,298	(17,990)	-8.6%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Other	1,254	1,500	1,500	1,750	250	16.7%
Rental Property	45,833	2,510	2,510	11,085	8,575	341.6%
Property and Maintenance	674	2,450	2,450	1,800	(650)	-26.5%
Budget Object Group Total: 2. OPERATING	197,801	238,973	238,973	229,050	(9,923)	-4.2%

Total Expenses	783,178	776,917	776,917	769,663	(7,254)	-0.9%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
ISF Funds	783,178	776,917	776,917	769,663	(7,254)	-0.9%
Funds Total	783,178	776,917	776,917	769,663	(7,254)	-0.9%

Position Count				2		
FTE Total				2		

State of Vermont - Budget Rollup Report

Organization: 1100110000 - Secretary of Administration - General Liability Insurance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	130,092	175,313	175,313	162,246	(13,067)	-7.5%
Fringe Benefits	56,749	83,262	83,262	77,559	(5,703)	-6.8%
Contracted and 3rd Party Service	236,250	315,000	315,000	350,000	35,000	11.1%
Budget Object Group Total: 1. PERSONAL SERVICES	423,091	573,575	573,575	589,805	16,230	2.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	0	1,500	1,500	1,500	0	0.0%
IT/Telecom Services and Equipment	9,261	9,486	9,486	8,117	(1,369)	-14.4%
Travel	199	1,400	1,400	1,400	0	0.0%
Supplies	0	2,725	2,725	1,225	(1,500)	-55.0%
Other Purchased Services	26,958	58,437	58,437	50,323	(8,114)	-13.9%
Other Operating Expenses	30,007	0	0	0	0	0.0%
Rental Other	0	0	0	0	0	0.0%
Rental Property	0	0	0	4,700	4,700	0.0%
Property and Maintenance	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	66,424	73,548	73,548	67,265	(6,283)	-8.5%

Total Expenses	489,515	647,123	647,123	657,070	9,947	1.5%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
ISF Funds	489,515	647,123	647,123	657,070	9,947	1.5%
Funds Total	489,515	647,123	647,123	657,070	9,947	1.5%

Position Count				2		
FTE Total				2		

State of Vermont - Budget Rollup Report

Organization: 1100120000 - Secretary of Administration - All Other Insurance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	6,129	15,403	15,403	11,007	(4,396)	-28.5%
Fringe Benefits	2,727	7,579	7,579	5,884	(1,695)	-22.4%
Budget Object Group Total: 1. PERSONAL SERVICES	8,856	22,982	22,982	16,891	(6,091)	-26.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
IT/Telecom Services and Equipment	0	0	0	0	0	0.0%
Travel	0	500	500	0	(500)	-100.0%
Other Purchased Services	9,000	15,566	15,566	14,117	(1,449)	-9.3%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Property	0	0	0	1,167	1,167	0.0%
Budget Object Group Total: 2. OPERATING	9,000	16,066	16,066	15,284	(782)	-4.9%

Total Expenses	17,856	39,048	39,048	32,175	(6,873)	-17.6%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
ISF Funds	17,856	39,048	39,048	32,175	(6,873)	-17.6%
Funds Total	17,856	39,048	39,048	32,175	(6,873)	-17.6%

Position Count						
FTE Total						

State of Vermont - Budget Detail Report

Organization: 1100010000 - Secretary of Administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Governor's				Difference Between	Percent Change
			FY2019 Original	BAA Recommended	FY2020 Governor's Recommended	FY2020 Governor's	FY2020 Governor's
		FY2018 Actuals	As Passed Budget	Budget	Budget	Recommend and	Recommend and
						FY2019 As Passed	FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	486,680	0	0	0	0	0.0%
Exempt	500010	0	435,989	435,989	450,271	14,282	3.3%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Personal Services Budget	509000	0	0	0	0	0	0.0%
Total: Salaries and Wages		486,680	435,989	435,989	450,271	14,282	3.3%

		FY2019 Governor's				Difference Between	Percent Change
			FY2019 Original	BAA Recommended	FY2020 Governor's Recommended	FY2020 Governor's	FY2020 Governor's
		FY2018 Actuals	As Passed Budget	Budget	Budget	Recommend and	Recommend and
						FY2019 As Passed	FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	35,891	0	0	0	0	0.0%
FICA - Exempt	501010	0	32,779	32,779	33,949	1,170	3.6%
Health Ins - Classified Empl	501500	68,338	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	56,372	56,372	55,676	(696)	-1.2%
Retirement - Classified Empl	502000	69,363	0	0	0	0	0.0%
Retirement - Exempt	502010	0	61,375	61,375	69,082	7,707	12.6%
Dental - Classified Employees	502500	4,253	0	0	0	0	0.0%
Dental - Exempt	502510	0	3,248	3,248	3,412	164	5.0%
Life Ins - Classified Empl	503000	2,034	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	1,840	1,840	1,900	60	3.3%
LTD - Classified Employees	503500	1,001	0	0	0	0	0.0%
LTD - Exempt	503510	0	1,004	1,004	1,035	31	3.1%
EAP - Classified Empl	504000	136	0	0	0	0	0.0%
EAP - Exempt	504010	0	120	120	124	4	3.3%
Workers Comp - Ins Premium	505200	0	1,619	1,619	1,658	39	2.4%
Catamount Health Assessment	505700	103	0	0	374	374	0.0%
Total: Fringe Benefits		181,119	158,357	158,357	167,210	8,853	5.6%

State of Vermont - Budget Detail Report

Organization: 1100010000 - Secretary of Administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Governor's				Difference Between	Percent Change
		FY2018 Actuals	FY2019 Original	BAA Recommended	FY2020 Governor's	FY2020 Governor's	FY2020 Governor's
			As Passed Budget	Budget	Recommended	Recommend and	Recommend and
					Budget	FY2019 As Passed	FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	114,172	112,151	112,151	117,759	5,608	5.0%
Contr&3Rd Pty-Educ & Training	507350	0	19,822	19,822	20,218	396	2.0%
Other Contr and 3Rd Pty Serv	507600	41,528	54,812	54,812	70,338	15,526	28.3%
Interpreters	507615	819	1,693	1,693	836	(857)	-50.6%
Total: Contracted and 3rd Party Service		156,519	188,478	188,478	209,151	20,673	11.0%
		FY2019 Governor's				Difference Between	Percent Change
		FY2018 Actuals	FY2019 Original	BAA Recommended	FY2020 Governor's	FY2020 Governor's	FY2020 Governor's
			As Passed Budget	Budget	Recommended	Recommend and	Recommend and
					Budget	FY2019 As Passed	FY2019 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	420	367	367	0	(367)	-100.0%
Other Pers Serv	506200	678	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		1,098	367	367	0	(367)	-100.0%
Total: 1. PERSONAL SERVICES		825,416	783,191	783,191	826,632	43,441	5.5%

State of Vermont - Budget Detail Report

Organization: 1100010000 - Secretary of Administration

Budget Object Group: 2. OPERATING

		FY2019 Governor's				Difference Between		Percent Change
		FY2019 Original		BAA	FY2020 Governor's	FY2020 Governor's	FY2020 Governor's	FY2020 Governor's
		FY2018 Actuals	As Passed Budget	Recommended Budget	Recommended Budget	FY2019 As Passed	Recommend and	Recommend and
							FY2019 As Passed	FY2019 As Passed
Equipment								
Description	Code							
Hardware - Desktop & Laptop Pc	522216	2,136	2,344	2,344	2,344	0		0.0%
Office Equipment	522410	999	0	0	0	0		0.0%
Furniture & Fixtures	522700	499	1,275	1,275	662	(613)		-48.1%
Total: Equipment		3,634	3,619	3,619	3,006	(613)		-16.9%

		FY2019 Governor's				Difference Between		Percent Change
		FY2019 Original		BAA	FY2020 Governor's	FY2020 Governor's	FY2020 Governor's	FY2020 Governor's
		FY2018 Actuals	As Passed Budget	Recommended Budget	Recommended Budget	FY2019 As Passed	Recommend and	Recommend and
							FY2019 As Passed	FY2019 As Passed
IT/Telecom Services and Equipment								
Description	Code							
Internet	516620	0	0	0	0	0		0.0%
Telecom-Fixed Wireless Data	516622	0	0	0	0	0		0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0		0.0%
Telecom-Conf Calling Services	516658	727	6,195	6,195	1,321	(4,874)		-78.7%
Telecom-Wireless Phone Service	516659	2,842	4,107	4,107	5,736	1,629		39.7%
ADS Enterp App Supp SOV Emp Exp	516660	2,291	0	0	0	0		0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0		0.0%
It Intsvccost-Vision/Isdassess	516671	15,947	5,643	5,643	4,250	(1,393)		-24.7%
ADS Centrex Exp.	516672	90	4,424	4,424	4,437	13		0.3%
It Inter Svc Cost User Support	516678	0	6,194	6,194	7,817	1,623		26.2%
ADS Allocation Exp.	516685	8,886	4,367	4,367	4,984	617		14.1%
Info Tech Purchases-Hardware	522210	0	0	0	0	0		0.0%
Software - Other	522220	0	326	326	0	(326)		-100.0%
Software - Office Technology	522221	0	0	0	0	0		0.0%
Total: IT/Telecom Services and Equipment		30,783	31,256	31,256	28,545	(2,711)		-8.7%

		FY2019 Governor's				Difference Between		Percent Change
		FY2019 Original		BAA	FY2020 Governor's	FY2020 Governor's	FY2020 Governor's	FY2020 Governor's
		FY2018 Actuals	As Passed Budget	Recommended Budget	Recommended Budget	FY2019 As Passed	Recommend and	Recommend and
							FY2019 As Passed	FY2019 As Passed
Other Operating Expenses								
Description	Code							
Single Audit Allocation	523620	12,297	950	950	950	0		0.0%
Total: Other Operating Expenses		12,297	950	950	950	0		0.0%

State of Vermont - Budget Detail Report

Organization: 1100010000 - Secretary of Administration

Budget Object Group: 2. OPERATING

		FY2019 Governor's				Difference Between	Percent Change
		FY2018 Actuals	FY2019 Original As Passed Budget	BAA Recommended Budget	FY2020 Governor's Recommended Budget	FY2020 Governor's Recommend and FY2019 As Passed	FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	53	53	55	2	3.8%
Insurance - General Liability	516010	0	983	983	761	(222)	-22.6%
Dues	516500	2,441	3,060	3,060	2,499	(561)	-18.3%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Sponsorships	516872	2,000	0	0	0	0	0.0%
Printing and Binding	517000	529	184	184	541	357	194.0%
Photocopying	517020	0	510	510	0	(510)	-100.0%
Registration For Meetings&Conf	517100	75	2,769	2,769	765	(2,004)	-72.4%
Postage	517200	14	0	0	15	15	0.0%
Postage - Bgs Postal Svcs Only	517205	51	117	117	53	(64)	-54.7%
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	308	0	0	314	314	0.0%
Outside Conf, Meetings, Etc	517500	0	306	306	0	(306)	-100.0%
Other Purchased Services	519000	800	100,000	100,000	125,000	25,000	25.0%
Agency Fee	519005	1,954	2,449	2,449	2,449	0	0.0%
Human Resources Services	519006	4,244	2,919	2,919	2,560	(359)	-12.3%
Moving State Agencies	519040	0	510	510	0	(510)	-100.0%
Total: Other Purchased Services		12,416	113,860	113,860	135,012	21,152	18.6%

		FY2019 Governor's				Difference Between	Percent Change
		FY2018 Actuals	FY2019 Original As Passed Budget	BAA Recommended Budget	FY2020 Governor's Recommended Budget	FY2020 Governor's Recommend and FY2019 As Passed	FY2020 Governor's Recommend and FY2019 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	0	204	204	0	(204)	-100.0%
Repair & Maint - Office Tech	513010	688	238	238	702	464	195.0%
Total: Property and Maintenance		688	442	442	702	260	58.8%

State of Vermont - Budget Detail Report

Organization: 1100010000 - Secretary of Administration

Budget Object Group: 2. OPERATING

		FY2019 Governor's				Difference Between	Percent Change
		FY2018 Actuals	FY2019 Original As Passed Budget	BAA Recommended Budget	FY2020 Governor's Recommended Budget	FY2020 Governor's Recommend and FY2019 As Passed	FY2020 Governor's Recommend and FY2019 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	466	1,265	1,265	476	(789)	-62.4%
Rental - Office Equipment	514650	0	153	153	169	16	10.5%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Rental Other		466	1,418	1,418	645	(773)	-54.5%

		FY2019 Governor's				Difference Between	Percent Change
		FY2018 Actuals	FY2019 Original As Passed Budget	BAA Recommended Budget	FY2020 Governor's Recommended Budget	FY2020 Governor's Recommend and FY2019 As Passed	FY2020 Governor's Recommend and FY2019 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	0	796	796	0	(796)	-100.0%
Fee-For-Space Charge	515010	34,033	35,804	35,804	34,874	(930)	-2.6%
Total: Rental Property		34,033	36,600	36,600	34,874	(1,726)	-4.7%

		FY2019 Governor's				Difference Between	Percent Change
		FY2018 Actuals	FY2019 Original As Passed Budget	BAA Recommended Budget	FY2020 Governor's Recommended Budget	FY2020 Governor's Recommend and FY2019 As Passed	FY2020 Governor's Recommend and FY2019 As Passed
Supplies							
Description	Code						
Office Supplies	520000	1,281	1,318	1,318	794	(524)	-39.8%
Gasoline	520110	0	0	0	0	0	0.0%
Other General Supplies	520500	55	245	245	56	(189)	-77.1%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Electronic	520550	0	0	0	0	0	0.0%
Food	520700	0	2,040	2,040	612	(1,428)	-70.0%
Water	520712	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	204	204	0	(204)	-100.0%
Subscriptions	521510	59	275	275	255	(20)	-7.3%
Total: Supplies		1,395	4,082	4,082	1,717	(2,365)	-57.9%

State of Vermont - Budget Detail Report

Organization: 1100010000 - Secretary of Administration

Budget Object Group: 2. OPERATING

Travel	Description	Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's		Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
					BAA	FY2020 Governor's Recommended Budget		
	Travel-Inst-Auto Mileage-Emp	518000	65	78	78	105	27	34.6%
	Travel-Inst-Other Transp-Emp	518010	0	306	306	0	(306)	-100.0%
	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	0	73	73	0	(73)	-100.0%
	Conference - Instate - Emp	518050	0	2,040	2,040	0	(2,040)	-100.0%
	Travel-Inst-Auto Mileage-Nonemp	518300	110	204	204	117	(87)	-42.6%
	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	0	1,224	1,224	612	(612)	-50.0%
	Travel-Outst-Auto Mileage-Emp	518500	69	463	463	71	(392)	-84.7%
	Travel-Outst-Other Trans-Emp	518510	895	3,550	3,550	1,836	(1,714)	-48.3%
	Travel-Outst-Meals-Emp	518520	57	408	408	133	(275)	-67.4%
	Travel-Outst-Lodging-Emp	518530	451	2,448	2,448	1,428	(1,020)	-41.7%
	Travel-Outst-Incidentals-Emp	518540	12	408	408	0	(408)	-100.0%
	Travel-Outst-Automileage-Nonemp	518700	227	0	0	235	235	0.0%
	Travel-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
	Total: Travel		1,884	11,202	11,202	4,537	(6,665)	-59.5%
Total: 2. OPERATING			97,596	203,429	203,429	209,988	6,559	3.2%
Total Expenses:			923,012	986,620	986,620	1,036,620	50,000	5.1%

State of Vermont - Budget Detail Report

Organization: 1100090000 - Secretary of Administration - Finance

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Governor's		BAA	FY2020 Governor's	Difference Between	Percent Change
		FY2018 Actuals	FY2019 Original	Recommended	Recommended	FY2020 Governor's	FY2020 Governor's
			As Passed Budget	Budget	Budget	Recommend and	Recommend and
						FY2019 As Passed	FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	774,303	763,338	763,338	820,043	56,705	7.4%
Overtime	500060	6,831	1,826	1,826	6,910	5,084	278.4%
Total: Salaries and Wages		781,134	765,164	765,164	826,953	61,789	8.1%
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	56,396	58,288	58,288	62,733	4,445	7.6%
Health Ins - Classified Empl	501500	168,000	169,040	169,040	176,256	7,216	4.3%
Retirement - Classified Empl	502000	135,344	133,354	133,354	166,304	32,950	24.7%
Dental - Classified Employees	502500	7,987	8,932	8,932	9,383	451	5.0%
Life Ins - Classified Empl	503000	3,238	3,221	3,221	3,461	240	7.5%
LTD - Classified Employees	503500	1,016	1,035	1,035	1,060	25	2.4%
EAP - Classified Empl	504000	335	330	330	341	11	3.3%
Workers Comp - Ins Premium	505200	11,198	4,451	4,451	4,559	108	2.4%
Catamount Health Assessment	505700	0	0	0	0	0	0.0%
Total: Fringe Benefits		383,514	378,651	378,651	424,097	45,446	12.0%
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	(62)	459	459	0	(459)	-100.0%
Total: Contracted and 3rd Party Service		(62)	459	459	0	(459)	-100.0%
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	0	0	0	0	0	0.0%
Other Pers Serv	506200	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		1,164,586	1,144,274	1,144,274	1,251,050	106,776	9.3%

State of Vermont - Budget Detail Report

Organization: 1100090000 - Secretary of Administration - Finance

Budget Object Group: 2. OPERATING

		FY2019 Governor's				Difference Between		Percent Change
		FY2019 Original		BAA	FY2020 Governor's		FY2020 Governor's	FY2020 Governor's
		As Passed Budget	As Passed Budget	Recommended Budget	Recommended Budget	Recommended Budget	Recommend and	Recommend and
		FY2018 Actuals	As Passed Budget	As Passed Budget	As Passed Budget	As Passed Budget	FY2019 As Passed	FY2019 As Passed
Equipment								
Description	Code							
Hardware - Desktop & Laptop Pc	522216	3,413	2,307	2,307	2,344	37	1.6%	
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%	
Furniture & Fixtures	522700	395	1,090	1,090	714	(376)	-34.5%	
Total: Equipment		3,808	3,397	3,397	3,058	(339)	-10.0%	

		FY2019 Governor's				Difference Between		Percent Change
		FY2019 Original		BAA	FY2020 Governor's		FY2020 Governor's	FY2020 Governor's
		As Passed Budget	As Passed Budget	Recommended Budget	Recommended Budget	Recommended Budget	Recommend and	Recommend and
		FY2018 Actuals	As Passed Budget	As Passed Budget	As Passed Budget	As Passed Budget	FY2019 As Passed	FY2019 As Passed
IT/Telecom Services and Equipment								
Description	Code							
Telecom-Wireless Phone Service	516659	118	0	0	0	0	0.0%	
ADS Enterp App Supp SOV Emp Exp	516660	6,161	0	0	0	0	0.0%	
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%	
It Intsvccost-Vision/Isdassess	516671	23,921	15,519	15,519	11,688	(3,831)	-24.7%	
ADS Centrex Exp.	516672	299	2,928	2,928	2,927	(1)	0.0%	
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%	
It Inter Svc Cost User Support	516678	0	16,267	16,267	16,267	0	0.0%	
ADS Allocation Exp.	516685	13,329	9,606	9,606	13,706	4,100	42.7%	
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%	
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%	
Total: IT/Telecom Services and Equipment		43,828	44,320	44,320	44,588	268	0.6%	

		FY2019 Governor's				Difference Between		Percent Change
		FY2019 Original		BAA	FY2020 Governor's		FY2020 Governor's	FY2020 Governor's
		As Passed Budget	As Passed Budget	Recommended Budget	Recommended Budget	Recommended Budget	Recommend and	Recommend and
		FY2018 Actuals	As Passed Budget	As Passed Budget	As Passed Budget	As Passed Budget	FY2019 As Passed	FY2019 As Passed
Other Operating Expenses								
Description	Code							
Other Operating Expense	523199	0	0	0	0	0	0.0%	
Single Audit Allocation	523620	0	0	0	0	0	0.0%	
Registration & Identification	523640	0	122	122	0	(122)	-100.0%	
Total: Other Operating Expenses		0	122	122	0	(122)	-100.0%	

State of Vermont - Budget Detail Report

Organization: 1100090000 - Secretary of Administration - Finance

Budget Object Group: 2. OPERATING

		FY2019 Governor's				Difference Between		Percent Change
		FY2019 Original		BAA	FY2020 Governor's	FY2020 Governor's		FY2020 Governor's
		As Passed Budget	Recommended	Recommended	Recommended	Recommend and		Recommend and
		FY2018 Actuals	Budget	Budget	Budget	FY2019 As Passed		FY2019 As Passed
Other Purchased Services								
Description	Code							
Insurance Other Than Empl Bene	516000	348	147	147	151	4	2.7%	
Insurance - General Liability	516010	7,795	2,702	2,702	2,093	(609)	-22.5%	
Dues	516500	655	1,091	1,091	1,331	240	22.0%	
Licenses	516550	120	122	122	122	0	0.0%	
Telecom-Telephone Services	516652	196	0	0	242	242	0.0%	
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%	
Printing & Binding-Bgs Copy Ct	517005	12	15	15	15	0	0.0%	
Photocopying	517020	0	0	0	0	0	0.0%	
Postage	517200	0	0	0	0	0	0.0%	
Postage - Bgs Postal Svcs Only	517205	1,985	2,459	2,459	1,703	(756)	-30.7%	
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	71	73	73	0	(73)	-100.0%	
Human Resources Services	519006	6,367	6,420	6,420	6,390	(30)	-0.5%	
Moving State Agencies	519040	146	0	0	0	0	0.0%	
Total: Other Purchased Services		17,696	13,029	13,029	12,047	(982)	-7.5%	

		FY2019 Governor's				Difference Between		Percent Change
		FY2019 Original		BAA	FY2020 Governor's	FY2020 Governor's		FY2020 Governor's
		As Passed Budget	Recommended	Recommended	Recommended	Recommend and		Recommend and
		FY2018 Actuals	Budget	Budget	Budget	FY2019 As Passed		FY2019 As Passed
Property and Maintenance								
Description	Code							
Disposal	510200	40	224	224	41	(183)	-81.7%	
Recycling	510220	180	0	0	184	184	0.0%	
Repair & Maint - Office Tech	513010	2,720	1,372	1,372	2,774	1,402	102.2%	
Repair&Maint-Typewriters	513101	100	0	0	0	0	0.0%	
Total: Property and Maintenance		3,040	1,596	1,596	2,999	1,403	87.9%	

		FY2019 Governor's				Difference Between		Percent Change
		FY2019 Original		BAA	FY2020 Governor's	FY2020 Governor's		FY2020 Governor's
		As Passed Budget	Recommended	Recommended	Recommended	Recommend and		Recommend and
		FY2018 Actuals	Budget	Budget	Budget	FY2019 As Passed		FY2019 As Passed
Rental Other								
Description	Code							
Rental - Auto	514550	63	0	0	64	64	0.0%	
Rental - Office Equipment	514650	2,630	6,960	6,960	3,895	(3,065)	-44.0%	
Rental - Other	515000	20	18	18	24	6	33.3%	
Total: Rental Other		2,713	6,978	6,978	3,983	(2,995)	-42.9%	

State of Vermont - Budget Detail Report

Organization: 1100090000 - Secretary of Administration - Finance

Budget Object Group: 2. OPERATING

		FY2019 Governor's				Difference Between		Percent Change
		FY2019 Original		BAA	FY2020 Governor's	FY2020 Governor's	FY2020 Governor's	FY2020 Governor's
		As Passed Budget	As Passed Budget	Recommended Budget	Recommended Budget	Recommend and	FY2019 As Passed	Recommend and
		FY2018 Actuals	As Passed Budget	Budget	Budget	FY2019 As Passed	FY2019 As Passed	FY2019 As Passed
Rental Property								
Description	Code							
Fee-For-Space Charge	515010	54,772	60,368	60,368	57,597	(2,771)		-4.6%
Total: Rental Property		54,772	60,368	60,368	57,597	(2,771)		-4.6%
Supplies								
Description	Code							
Office Supplies	520000	2,893	4,444	4,444	2,970	(1,474)		-33.2%
Stationary & Envelopes	520015	317	0	0	204	204		0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0		0.0%
Other General Supplies	520500	96	0	0	85	85		0.0%
Recognition/Awards	520600	0	102	102	0	(102)		-100.0%
Food	520700	0	0	0	102	102		0.0%
Water	520712	272	824	824	293	(531)		-64.4%
Books&Periodicals-Library/Educ	521500	130	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%
Other Books & Periodicals	521520	0	0	0	0	0		0.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0		0.0%
Paper Products	521820	254	265	265	265	0		0.0%
Total: Supplies		3,962	5,635	5,635	3,919	(1,716)		-30.5%
Travel								
Description	Code							
Travel-Inst-Auto Mileage-Emp	518000	190	12	12	176	164		1,366.7%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0		0.0%
Total: Travel		190	12	12	176	164		1,366.7%
Total: 2. OPERATING		130,008	135,457	135,457	128,367	(7,090)		-5.2%
Total Expenses:		1,294,594	1279731	1279731	1379417	99686		7.8%

State of Vermont - Budget Detail Report

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

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Governor's				Difference Between	Percent Change
		FY2018 Actuals	FY2019 Original	BAA Recommended	FY2020 Governor's	FY2020 Governor's	FY2020 Governor's
			As Passed Budget	Budget	Recommended	Recommend and	Recommend and
					Budget	FY2019 As Passed	FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	155,467	139,504	139,504	140,597	1,093	0.8%
Overtime	500060	1,770	2,500	2,500	2,500	0	0.0%
Personal Services Budget	509000	0	0	0	0	0	0.0%
Total: Salaries and Wages		157,237	142,004	142,004	143,097	1,093	0.8%
		FY2018 Actuals	FY2019 Original	BAA Recommended	FY2020 Governor's	Difference Between	Percent Change
			As Passed Budget	Budget	Recommended	FY2020 Governor's	FY2020 Governor's
					Budget	Recommend and	Recommend and
						FY2019 As Passed	FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	11,203	10,671	10,671	10,755	84	0.8%
Health Ins - Classified Empl	501500	38,778	42,960	42,960	41,622	(1,338)	-3.1%
Retirement - Classified Empl	502000	27,308	24,372	24,372	28,512	4,140	17.0%
Dental - Classified Employees	502500	2,309	1,502	1,502	1,578	76	5.1%
Life Ins - Classified Empl	503000	434	589	589	592	3	0.5%
LTD - Classified Employees	503500	236	197	197	169	(28)	-14.2%
EAP - Classified Empl	504000	58	56	56	58	2	3.6%
Workers Comp - Ins Premium	505200	0	809	809	829	20	2.5%
Total: Fringe Benefits		80,326	81,156	81,156	84,115	2,959	3.6%
		FY2018 Actuals	FY2019 Original	BAA Recommended	FY2020 Governor's	Difference Between	Percent Change
			As Passed Budget	Budget	Recommended	FY2020 Governor's	FY2020 Governor's
					Budget	Recommend and	Recommend and
						FY2019 As Passed	FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	145	471	471	471	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	3,955	3,955	3,955	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	1,383	1,383	0	(1,383)	-100.0%
Other Contr and 3Rd Pty Serv	507600	347,669	308,975	308,975	308,975	0	0.0%
Total: Contracted and 3rd Party Service		347,814	314,784	314,784	313,401	(1,383)	-0.4%
Total: 1. PERSONAL SERVICES		585,377	537,944	537,944	540,613	2,669	0.5%

State of Vermont - Budget Detail Report

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

Budget Object Group: 2. OPERATING

		FY2019 Governor's				Difference Between		Percent Change
		FY2019 Original		BAA	FY2020 Governor's		FY2020 Governor's	FY2020 Governor's
		FY2018 Actuals	As Passed Budget	Recommended Budget	Recommended Budget	Recommend and	FY2019 As Passed	Recommend and
								FY2019 As Passed
Equipment								
Description	Code							
Hardware - Desktop & Laptop Pc	522216	1,740	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%	
Total: Equipment		1,740	2,900	2,900	2,900	0	0.0%	
IT/Telecom Services and Equipment								
Description	Code							
Telecom-Conf Calling Services	516658	228	0	0	0	0	0.0%	
Telecom-Wireless Phone Service	516659	0	0	0	0	0	0.0%	
ADS Enterp App Supp SOV Emp Exp	516660	1,027	0	0	0	0	0.0%	
It Intsvccost-Vision/Isdassess	516671	3,987	2,978	2,978	2,125	(853)	-28.6%	
ADS Centrex Exp.	516672	1,019	3,500	3,500	3,500	0	0.0%	
ADS Allocation Exp.	516685	2,222	1,747	1,747	2,492	745	42.6%	
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%	
Total: IT/Telecom Services and Equipment		8,483	8,225	8,225	8,117	(108)	-1.3%	
Other Operating Expenses								
Description	Code							
Single Audit Allocation	523620	0	0	0	0	0	0.0%	
Total: Other Operating Expenses		0	0	0	0	0	0.0%	

State of Vermont - Budget Detail Report

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

Budget Object Group: 2. OPERATING

		FY2019 Governor's				Difference Between	Percent Change
		FY2018 Actuals	FY2019 Original As Passed Budget	BAA Recommended Budget	FY2020 Governor's Recommended Budget	FY2020 Governor's Recommend and FY2019 As Passed	FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	27	27	27	0	0.0%
Insurance - General Liability	516010	0	491	491	381	(110)	-22.4%
Dues	516500	1,256	500	500	1,256	756	151.2%
Licenses	516550	0	500	500	0	(500)	-100.0%
Telecom-Telephone Services	516652	252	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	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	822	2,000	2,000	2,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	303	6,750	6,750	500	(6,250)	-92.6%
Freight & Express Mail	517300	0	200	200	200	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	435	0	0	0	0	0.0%
Agency Fee	519005	133,828	197,320	197,320	184,161	(13,159)	-6.7%
Human Resources Services	519006	1,061	0	0	1,273	1,273	0.0%
Administrative Service Charge	519010	0	0	0	0	0	0.0%
Total: Other Purchased Services		137,957	208,288	208,288	190,298	(17,990)	-8.6%

		FY2019 Governor's				Difference Between	Percent Change
		FY2018 Actuals	FY2019 Original As Passed Budget	BAA Recommended Budget	FY2020 Governor's Recommended Budget	FY2020 Governor's Recommend and FY2019 As Passed	FY2020 Governor's Recommend and FY2019 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	0	650	650	0	(650)	-100.0%
Recycling	510220	74	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	600	1,800	1,800	1,800	0	0.0%
Total: Property and Maintenance		674	2,450	2,450	1,800	(650)	-26.5%

		FY2019 Governor's				Difference Between	Percent Change
		FY2018 Actuals	FY2019 Original As Passed Budget	BAA Recommended Budget	FY2020 Governor's Recommended Budget	FY2020 Governor's Recommend and FY2019 As Passed	FY2020 Governor's Recommend and FY2019 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	1,254	1,000	1,000	1,250	250	25.0%
Rental - Office Equipment	514650	0	500	500	500	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Rental Other		1,254	1,500	1,500	1,750	250	16.7%

State of Vermont - Budget Detail Report

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

Budget Object Group: 2. OPERATING

		FY2019 Governor's				Difference Between	Percent Change
		FY2018 Actuals	FY2019 Original	BAA Recommended	FY2020 Governor's Recommended	FY2020 Governor's Recommend and	FY2020 Governor's Recommend and
			As Passed Budget	Budget	Budget	FY2019 As Passed	FY2019 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	45,833	2,510	2,510	11,085	8,575	341.6%
Total: Rental Property		45,833	2,510	2,510	11,085	8,575	341.6%

		FY2019 Governor's				Difference Between	Percent Change
		FY2018 Actuals	FY2019 Original	BAA Recommended	FY2020 Governor's Recommended	FY2020 Governor's Recommend and	FY2020 Governor's Recommend and
			As Passed Budget	Budget	Budget	FY2019 As Passed	FY2019 As Passed
Supplies							
Description	Code						
Office Supplies	520000	1,046	4,000	4,000	4,000	0	0.0%
Stationary & Envelopes	520015	0	0	0	0	0	0.0%
Gasoline	520110	40	0	0	0	0	0.0%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Educational Supplies	520540	0	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	0	250	250	250	0	0.0%
Water	520712	253	0	0	0	0	0.0%
Subscriptions	521510	0	1,250	1,250	1,250	0	0.0%
Other Books & Periodicals	521520	0	3,250	3,250	3,250	0	0.0%
Total: Supplies		1,339	8,750	8,750	8,750	0	0.0%

		FY2019 Governor's				Difference Between	Percent Change
		FY2018 Actuals	FY2019 Original	BAA Recommended	FY2020 Governor's Recommended	FY2020 Governor's Recommend and	FY2020 Governor's Recommend and
			As Passed Budget	Budget	Budget	FY2019 As Passed	FY2019 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	350	350	350	0	0.0%
Travel-Inst-Other Transp-Emp	518010	520	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	1,000	1,000	1,000	0	0.0%
Travel-Outst-Meals-Emp	518520	0	500	500	500	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	2,300	2,300	2,300	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	200	200	200	0	0.0%
Total: Travel		520	4,350	4,350	4,350	0	0.0%

Total: 2. OPERATING		197,801	238,973	238,973	229,050	(9,923)	-4.2%
Total Expenses:		783,178	776917	776917	769663	-7254	-0.9%

State of Vermont - Budget Detail Report

Organization: 1100110000 - Secretary of Administration - General Liability Insurance

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Governor's				Difference Between		Percent Change
		FY2019 Original		BAA	FY2020 Governor's	FY2020 Governor's		FY2020 Governor's
		FY2018 Actuals	As Passed Budget	Recommended Budget	Recommended Budget	Recommend and		Recommend and
						FY2019 As Passed		FY2019 As Passed
Salaries and Wages								
Description	Code							
Classified Employees	500000	129,609	102,035	102,035	82,793	(19,242)	-18.9%	
Exempt	500010	0	73,278	73,278	79,453	6,175	8.4%	
Overtime	500060	483	0	0	0	0	0.0%	
Total: Salaries and Wages		130,092	175,313	175,313	162,246	(13,067)	-7.5%	
		FY2019 Governor's				Difference Between		Percent Change
		FY2019 Original		BAA	FY2020 Governor's	FY2020 Governor's		FY2020 Governor's
		FY2018 Actuals	As Passed Budget	Recommended Budget	Recommended Budget	Recommend and		Recommend and
						FY2019 As Passed		FY2019 As Passed
Fringe Benefits								
Description	Code							
FICA - Classified Employees	501000	9,397	7,805	7,805	6,334	(1,471)	-18.8%	
FICA - Exempt	501010	0	5,606	5,606	6,078	472	8.4%	
Health Ins - Classified Empl	501500	27,909	23,222	23,222	19,161	(4,061)	-17.5%	
Health Ins - Exempt	501510	0	16,889	16,889	16,681	(208)	-1.2%	
Retirement - Classified Empl	502000	17,278	17,825	17,825	16,790	(1,035)	-5.8%	
Retirement - Exempt	502010	0	8,280	8,280	8,978	698	8.4%	
Dental - Classified Employees	502500	1,325	812	812	853	41	5.0%	
Dental - Exempt	502510	0	812	812	853	41	5.0%	
Life Ins - Classified Empl	503000	514	430	430	350	(80)	-18.6%	
Life Ins - Exempt	503010	0	309	309	335	26	8.4%	
LTD - Classified Employees	503500	280	234	234	72	(162)	-69.2%	
LTD - Exempt	503510	0	169	169	183	14	8.3%	
EAP - Classified Empl	504000	45	30	30	31	1	3.3%	
EAP - Exempt	504010	0	30	30	31	1	3.3%	
Workers Comp - Ins Premium	505200	0	809	809	829	20	2.5%	
Total: Fringe Benefits		56,749	83,262	83,262	77,559	(5,703)	-6.8%	
		FY2019 Governor's				Difference Between		Percent Change
		FY2019 Original		BAA	FY2020 Governor's	FY2020 Governor's		FY2020 Governor's
		FY2018 Actuals	As Passed Budget	Recommended Budget	Recommended Budget	Recommend and		Recommend and
						FY2019 As Passed		FY2019 As Passed
Contracted and 3rd Party Service								
Description	Code							
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	236,250	315,000	315,000	350,000	35,000	11.1%	
Total: Contracted and 3rd Party Service		236,250	315,000	315,000	350,000	35,000	11.1%	
Total: 1. PERSONAL SERVICES		423,091	573,575	573,575	589,805	16,230	2.8%	

State of Vermont - Budget Detail Report

Organization: 1100110000 - Secretary of Administration - General Liability Insurance

Budget Object Group: 2. OPERATING

		FY2019 Governor's			Difference Between	Percent Change	
		FY2019 Original	BAA Recommended	FY2020 Governor's	FY2020 Governor's	FY2020 Governor's	
		As Passed Budget	Budget	Recommended	Recommend and	Recommend and	
				Budget	FY2019 As Passed	FY2019 As Passed	
Equipment							
Description	Code						
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%
Total: Equipment		0	1,500	1,500	1,500	0	0.0%

		FY2019 Governor's			Difference Between	Percent Change	
		FY2018 Actuals	FY2019 Original	Recommended	FY2020 Governor's	FY2020 Governor's	
			As Passed Budget	Budget	Recommended	Recommend and	
					Budget	FY2019 As Passed	
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Wireless Phone Service	516659	2,026	3,000	3,000	2,000	(1,000)	-33.3%
ADS Enterp App Supp SOV Emp Exp	516660	1,027	0	0	1,500	1,500	0.0%
It Intsvccost-Vision/Isdassess	516671	3,986	1,489	1,489	2,125	636	42.7%
ADS Centrex Exp.	516672	0	2,500	2,500	0	(2,500)	-100.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	2,222	1,747	1,747	2,492	745	42.6%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	750	750	0	(750)	-100.0%
Total: IT/Telecom Services and Equipment		9,261	9,486	9,486	8,117	(1,369)	-14.4%

		FY2019 Governor's			Difference Between	Percent Change	
		FY2018 Actuals	FY2019 Original	Recommended	FY2020 Governor's	FY2020 Governor's	
			As Passed Budget	Budget	Recommended	Recommend and	
					Budget	FY2019 As Passed	
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Auto	524542	95	0	0	0	0	0.0%
Property Damage - Auto	524545	9,388	0	0	0	0	0.0%
Personal Injury - General	524553	144	0	0	0	0	0.0%
Professional Liability	524555	239	0	0	0	0	0.0%
EPL/Discrimination	524556	483	0	0	0	0	0.0%
Property Damage - General	524558	2,523	0	0	0	0	0.0%
Bodily Injury - General	524559	17,136	0	0	0	0	0.0%
Total: Other Operating Expenses		30,007	0	0	0	0	0.0%

State of Vermont - Budget Detail Report

Organization: 1100110000 - Secretary of Administration - General Liability Insurance

Budget Object Group: 2. OPERATING

		FY2019 Governor's			Difference Between	Percent Change
		FY2018 Actuals	FY2019 Original	BAA Recommended	FY2020 Governor's	FY2020 Governor's
			As Passed Budget	Budget	Recommended	Recommend and
					Budget	Recommend and
					FY2019 As Passed	FY2019 As Passed
Other Purchased Services						
Description	Code					
Insurance Other Than Empl Bene	516000	0	0	0	27	0.0%
Insurance - General Liability	516010	0	0	0	381	0.0%
Dues	516500	395	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	800	800	800	0.0%
Postage - Bgs Postal Svcs Only	517205	0	0	0	0	0.0%
Freight & Express Mail	517300	0	50	50	0	-100.0%
Agency Fee	519005	25,502	56,420	56,420	47,836	-15.2%
Human Resources Services	519006	1,061	1,167	1,167	1,279	9.6%
Administrative Service Charge	519010	0	0	0	0	0.0%
Total: Other Purchased Services		26,958	58,437	58,437	50,323	-13.9%

		FY2019 Governor's			Difference Between	Percent Change
		FY2018 Actuals	FY2019 Original	BAA Recommended	FY2020 Governor's	FY2020 Governor's
			As Passed Budget	Budget	Recommended	Recommend and
					Budget	Recommend and
					FY2019 As Passed	FY2019 As Passed
Property and Maintenance						
Description	Code					
Repair & Maint - Office Tech	513010	0	0	0	0	0.0%
Total: Property and Maintenance		0	0	0	0	0.0%

		FY2019 Governor's			Difference Between	Percent Change
		FY2018 Actuals	FY2019 Original	BAA Recommended	FY2020 Governor's	FY2020 Governor's
			As Passed Budget	Budget	Recommended	Recommend and
					Budget	Recommend and
					FY2019 As Passed	FY2019 As Passed
Rental Other						
Description	Code					
Rental - Other	515000	0	0	0	0	0.0%
Total: Rental Other		0	0	0	0	0.0%

		FY2019 Governor's			Difference Between	Percent Change
		FY2018 Actuals	FY2019 Original	BAA Recommended	FY2020 Governor's	FY2020 Governor's
			As Passed Budget	Budget	Recommended	Recommend and
					Budget	Recommend and
					FY2019 As Passed	FY2019 As Passed
Rental Property						
Description	Code					
Fee-For-Space Charge	515010	0	0	0	4,700	0.0%
Total: Rental Property		0	0	0	4,700	0.0%

State of Vermont - Budget Detail Report

Organization: 1100110000 - Secretary of Administration - General Liability Insurance

Budget Object Group: 2. OPERATING

		FY2019 Governor's			Difference Between	Percent Change	
		FY2019 Original	BAA Recommended	FY2020 Governor's	FY2020 Governor's	FY2020 Governor's	
		As Passed Budget	Budget	Recommended	Recommend and	Recommend and	
				Budget	FY2019 As Passed	FY2019 As Passed	
Supplies							
Description	Code						
Office Supplies	520000	0	2,500	2,500	1,000	(1,500)	-60.0%
Stationary & Envelopes	520015	0	0	0	0	0	0.0%
Food	520700	0	225	225	225	0	0.0%
Total: Supplies		0	2,725	2,725	1,225	(1,500)	-55.0%
Travel							
Description	Code	FY2018 Actuals	FY2019 Original	BAA Recommended	FY2020 Governor's	Difference Between	Percent Change
			As Passed Budget	Budget	Recommended	FY2020 Governor's	FY2020 Governor's
					Budget	Recommend and	Recommend and
						FY2019 As Passed	FY2019 As Passed
Travel-Inst-Auto Mileage-Emp	518000	193	500	500	500	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	6	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%
Total: Travel		199	1,400	1,400	1,400	0	0.0%
Total: 2. OPERATING		66,424	73,548	73,548	67,265	(6,283)	-8.5%
Total Expenses:		489,515	647,123	647,123	657,070	9,947	1.5%

State of Vermont - Budget Detail Report

Organization: 1100120000 - Secretary of Administration - All Other Insurance

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Governor's				Difference Between	Percent Change
		FY2019 Original		BAA	FY2020 Governor's	FY2020 Governor's	FY2020 Governor's
		FY2018 Actuals	As Passed Budget	Recommended	Recommended	Recommend and	Recommend and
				Budget	Budget	FY2019 As Passed	FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	6,129	15,403	15,403	11,007	(4,396)	-28.5%
Total: Salaries and Wages		6,129	15,403	15,403	11,007	(4,396)	-28.5%
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	444	1,178	1,178	842	(336)	-28.5%
Health Ins - Classified Empl	501500	1,214	3,483	3,483	2,631	(852)	-24.5%
Retirement - Classified Empl	502000	963	2,691	2,691	2,232	(459)	-17.1%
Dental - Classified Employees	502500	69	122	122	128	6	4.9%
Life Ins - Classified Empl	503000	23	65	65	46	(19)	-29.2%
LTD - Classified Employees	503500	13	35	35	0	(35)	-100.0%
EAP - Classified Empl	504000	2	5	5	5	0	0.0%
Workers Comp - Ins Premium	505200	0	0	0	0	0	0.0%
Total: Fringe Benefits		2,727	7,579	7,579	5,884	(1,695)	-22.4%
Total: 1. PERSONAL SERVICES		8,856	22,982	22,982	16,891	(6,091)	-26.5%

State of Vermont - Budget Detail Report

Organization: 1100120000 - Secretary of Administration - All Other Insurance

Budget Object Group: 2. OPERATING

		FY2019 Governor's			Difference Between	Percent Change
		FY2019 Original	BAA Recommended	FY2020 Governor's	FY2020 Governor's	FY2020 Governor's
		As Passed Budget	Budget	Recommended	Recommend and	Recommend and
				Budget	FY2019 As Passed	FY2019 As Passed
IT/Telecom Services and Equipment						
Description	Code					
Telecom-Wireless Phone Service	516659	0	0	0	0	0.0%
It Intersvcost- Dii Other	516670	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	0	0	0	0.0%
ADS Centrex Exp.	516672	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0.0%
ADS Allocation Exp.	516685	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		0	0	0	0	0.0%

		FY2019 Governor's			Difference Between	Percent Change
		FY2019 Original	BAA Recommended	FY2020 Governor's	FY2020 Governor's	FY2020 Governor's
		As Passed Budget	Budget	Recommended	Recommend and	Recommend and
				Budget	FY2019 As Passed	FY2019 As Passed
Other Operating Expenses						
Description	Code					
Single Audit Allocation	523620	0	0	0	0	0.0%
Total: Other Operating Expenses		0	0	0	0	0.0%

		FY2019 Governor's			Difference Between	Percent Change
		FY2018 Actuals	FY2019 Original	BAA Recommended	FY2020 Governor's	FY2020 Governor's
			As Passed Budget	Budget	Recommended	Recommend and
					Budget	FY2019 As Passed
						FY2019 As Passed
Other Purchased Services						
Description	Code					
Insurance - General Liability	516010	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	146	146	146	0.0%
Postage - Bgs Postal Svcs Only	517205	0	100	100	100	0.0%
Agency Fee	519005	9,000	14,153	14,153	13,871	(282)
Human Resources Services	519006	0	1,167	1,167	0	(1,167)
Administrative Service Charge	519010	0	0	0	0	0.0%
Total: Other Purchased Services		9,000	15,566	15,566	14,117	(1,449)
						-9.3%

		FY2019 Governor's			Difference Between	Percent Change
		FY2019 Original	BAA Recommended	FY2020 Governor's	FY2020 Governor's	FY2020 Governor's
		As Passed Budget	Budget	Recommended	Recommend and	Recommend and
				Budget	FY2019 As Passed	FY2019 As Passed
Rental Property						
Description	Code					
Fee-For-Space Charge	515010	0	0	0	1,167	1,167
Total: Rental Property		0	0	0	1,167	1,167
						0.0%

State of Vermont - Budget Detail Report

Organization: 1100120000 - Secretary of Administration - All Other Insurance

Budget Object Group: 2. OPERATING

		FY2019 Governor's			Difference Between		Percent Change
			BAA	FY2020 Governor's	FY2020 Governor's	FY2020 Governor's	FY2020 Governor's
		FY2019 Original	Recommended	Recommended	Recommend and	Recommend and	Recommend and
		As Passed Budget	Budget	Budget	FY2019 As Passed	FY2019 As Passed	FY2019 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	500	500	0	(500)	-100.0%
Total: Travel		0	500	500	0	(500)	-100.0%
Total: 2. OPERATING		9,000	16,066	16,066	15,284	(782)	-4.9%
Total Expenses:		17,856	39048	39048	32175	-6873	-17.6%

		FY2019 Governor's			Difference Between		Percent Change
			BAA	FY2020 Governor's	FY2020 Governor's	FY2020 Governor's	FY2020 Governor's
		FY2018 Actuals	Recommended	Recommended	Recommend and	Recommend and	Recommend and
			As Passed Budget	Budget	FY2019 As Passed	FY2019 As Passed	FY2019 As Passed
Fund Name	Fund Code						
General Fund	10000	895,714	886,620	886,620	886,620	0	0.0%
Inter-Unit Transfers Fund	21500	1,314,591	1,279,731	1,279,731	1,379,417	99,686	7.8%
Blood & Breath Alcohol Testing	21922	0	0	0	0	0	0.0%
Clean Water Fund	21932	7,300	100,000	100,000	150,000	50,000	50.0%
Workers' Compensation Fund	56100	783,178	776,917	776,917	769,663	(7,254)	-0.9%
State Liability Insurance Fund	56200	489,515	647,123	647,123	657,070	9,947	1.5%
Risk Management - All Other	56300	17,856	39,048	39,048	32,175	(6,873)	-17.6%
Funds Total:		3,508,155	3,729,439	3,729,439	3,874,945	145,506	3.9%
Position Count					19		
FTE Total					19		

State of Vermont

FY2020 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	\$ 140,918	\$ 37,658	\$ 10,283	\$ 188,859
017002	95600D - Deputy Secretary	1.00	1.00	\$ 128,737	\$ 55,236	\$ 9,849	\$ 193,822
017003	91590E - Private Secretary	1.00	1.00	\$ 73,939	\$ 16,361	\$ 5,656	\$ 95,956
017011	95360E - Principal Assistant	1.00	1.00	\$ 106,677	\$ 21,974	\$ 8,161	\$ 136,812
Total		4.00	4.00	\$ 450,271	\$ 131,229	\$ 33,949	\$ 615,449

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	4.00	4.00	\$ 450,271	\$ 131,229	\$ 33,949	\$ 615,449
Total		4.00	4.00	\$ 450,271	\$ 131,229	\$ 33,949	\$ 615,449

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

State of Vermont

FY2020 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	\$ 130,659	\$ 38,200	\$ 9,996	\$ 178,855
010023	089040 - Financial Specialist III	1.00	1.00	\$ 48,591	\$ 19,283	\$ 3,718	\$ 71,592
010025	089120 - Financial Manager III	1.00	1.00	\$ 73,994	\$ 33,053	\$ 5,661	\$ 112,708
010026	089140 - Financial Director II	1.00	1.00	\$ 92,777	\$ 43,240	\$ 7,097	\$ 143,114
010028	089140 - Financial Director II	1.00	1.00	\$ 86,895	\$ 29,039	\$ 6,647	\$ 122,581
010038	065900 - Deputy Chief Financial Officer	1.00	1.00	\$ 78,231	\$ 34,622	\$ 5,984	\$ 118,837
010039	089040 - Financial Specialist III	1.00	1.00	\$ 53,524	\$ 20,305	\$ 4,094	\$ 77,923
010040	089050 - Financial Administrator I	1.00	1.00	\$ 56,707	\$ 35,559	\$ 4,338	\$ 96,604
010042	089030 - Financial Specialist II	1.00	1.00	\$ 58,752	\$ 32,978	\$ 4,495	\$ 96,225
010044	089040 - Financial Specialist III	1.00	1.00	\$ 63,390	\$ 30,688	\$ 4,849	\$ 98,927
010047	204100 - Agency Financial Analyst	1.00	1.00	\$ 76,523	\$ 39,838	\$ 5,854	\$ 122,215
Total		11.00	11.00	\$ 820,043	\$ 356,805	\$ 62,733	\$ 1,239,581

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21500	Inter-Unit Transfers Fund	11.00	11.00	\$ 820,043	\$ 356,805	\$ 62,733	\$ 1,239,581
Total		11.00	11.00	\$ 820,043	\$ 356,805	\$ 62,733	\$ 1,239,581

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

State of Vermont

FY2020 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		\$ 11,007	\$ 5,042	\$ 842	\$ 16,891
010036	089240 - Administrative Svcs Cord III	1.00	1.00	\$ 56,265	\$ 35,467	\$ 4,304	\$ 96,036
010069	021200 - Risk Mgt Dir of Operations	0.70	1.00	\$ 73,325	\$ 32,022	\$ 5,609	\$ 110,956
Total		1.85	2.00	\$ 140,597	\$ 72,531	\$ 10,755	\$ 223,883

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
56100	Workers' Compensation Fund	1.85	2.00	\$ 140,597	\$ 72,531	\$ 10,755	\$ 223,883
Total		1.85	2.00	\$ 140,597	\$ 72,531	\$ 10,755	\$ 223,883

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

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	\$ 51,368	\$ 23,533	\$ 3,930	\$ 78,831
010069	021200 - Risk Mgt Dir of Operations	0.30		\$ 31,425	\$ 13,724	\$ 2,404	\$ 47,553
017020	95868E - Staff Attorney III	1.00	1.00	\$ 79,453	\$ 27,061	\$ 6,078	\$ 112,592
Total		2.00	2.00	\$ 162,246	\$ 64,318	\$ 12,412	\$ 238,976

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
56200	State Liability Insurance Fund	2.00	2.00	\$ 162,246	\$ 64,318	\$ 12,412	\$ 238,976
Total		2.00	2.00	\$ 162,246	\$ 64,318	\$ 12,412	\$ 238,976

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

State of Vermont

FY2020 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		\$ 11,007	\$ 5,042	\$ 842	\$ 16,891
Total		0.15		\$ 11,007	\$ 5,042	\$ 842	\$ 16,891

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
56300	Risk Management - All Other	0.15		\$ 11,007	\$ 5,042	\$ 842	\$ 16,891
Total		0.15		\$ 11,007	\$ 5,042	\$ 842	\$ 16,891

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

State of Vermont - Interdepartmental Transfers Receipts

Department: 1100090000 - Secretary of Administration - Finance

Budget Request Code	Fund	Justification	Est Amount
8673	21500	Receipts received from AOA Departments	\$1,244,013
		Total	1244013