

Agency of Administration

DEPARTMENT OF
FINANCE &
MANAGEMENT

Susanne R. Young, Secretary
Adam Greshin, Commissioner
Matthew D. Riven, Deputy Commissioner



Fiscal Year 2020 Budget Request

Fiscal Year 2020 Budget Request

*Agency of
Administration*

**D E P A R T M E N T O F
F I N A N C E &
M A N A G E M E N T**

Susanne R. Young, Secretary

Adam Greshin, Commissioner

Matthew D. Riven, Deputy Commissioner

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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*Agency of
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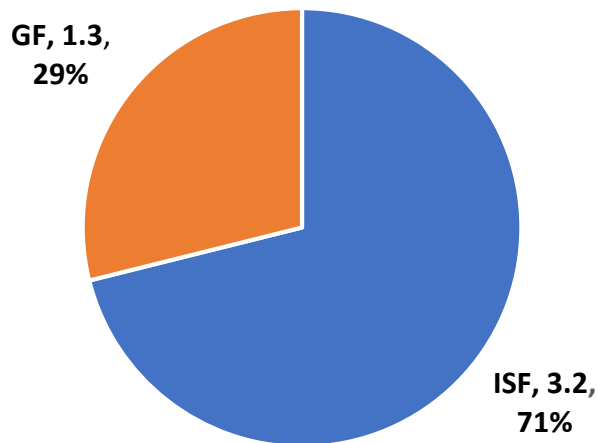
**D E P A R T M E N T O F
F I N A N C E &
M A N A G E M E N T**

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Agency of Administration,
Department of Finance & Management
FY2020 Governor's Recommend Budget

MISSION: To promote, monitor and report upon the fiscal condition of State government. This mission is achieved through (1) the establishment and maintenance of centralized accounting functions that incorporate appropriate internal controls and generate reliable financial information that is in accord with established accounting principles; and (2) the development, maintenance and advocacy for fiscally responsible budgets and related management recommendations for the Secretary of Administration and the Governor.

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



FY2020 SUMMARY & HIGHLIGHTS

- The Department includes two divisions: The division of Budget & Management and the Division of Financial Operations.
- The Department presents a constrained General Fund budget that reflects savings in contracted services and operating expenses.
- No increases in staffing (3 exempts; 26 classified positions).
- The Division of Financial Operations is implementing an upgraded statewide financial system to Oracle Peoplesoft Financials version 9.2.
- The Division of Budget & Management recently completed its work in assisting the Governor to introduce his FY2020 budget recommendations reflecting his fiscal priorities and vision for the state.
- The FY2020 Governor's recommended budget will include performance measures for over 80 programs that – for the first time - will be directly integrated into departments' legislative budget presentations.

FY2020 Department of Finance and Management Highlights

Division of Financial Operations (“FinOps”)

- FinOps continues to win Government Finance Officers Association awards for timely and accurate Comprehensive Annual Financial Reports (CAFR) and successful financial closeouts
 - Strong financial management practices are key factor in bond rating
- In the midst of system upgrade from VISION 8.8 to VISION 9.2
 - Project generally on track (minor delay from Nov 2018 go-live to Feb 2019)

Division of Budget and Management (“BudMan”)

- Developed FY2020 budget to implement the Governor’s fiscal priorities
 - Second year of new management team, with three new analysts
- Integrated the Governor’s performance measurement into the budget process
 - New “program performance” reporting incorporated for pilot programs
 - Expanded rollout over next several years

FY2020 Department of Finance and Management Performance Measures

Department of Finance and Management currently reports two key performance measures

- Measures were selected because they are integral to the department's mission AND they lend themselves to measurement

1. *Comprehensive Annual Financial Report (CAFR)*

- CAFR quality and timeliness is integral to the State's bond rating
 - Various measures reported around quality and timeliness

2. *Self-Assessment of Internal Controls (SAIC)*

- Self-assessment encourages departments to follow best financial practices in the State's decentralized accounting environment
- Because the self-assessment itself is a performance measure tool, it is a data-rich environment to measure success

FY2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Administration
2	DEPARTMENT NAME:	Finance and Management
3	DIVISION NAME:	Financial Operations
4	PROGRAM NAME:	Comprehensive Annual Financial Report
5	PROGRAM NUMBER (if used)	

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	11150010000	
7	FY 2020 Appropriation \$\$\$	\$2,816,363.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$2,686,363.00	
			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	\$2,686,363.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF		20105
17	EF		20205
18	SF		
19	FF		22005
20	GC		20405
21	OTHER	\$2,686,363.00	59300
22	TOTAL ACTUAL FY18	\$2,686,363.00	

PROGRAM PERFORMANCE									
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(9) Vermont has open, effective, and inclusive government.	24	STRATEGIC OUTCOME: State Strategic Plan	select from drop down				
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)		26	BREAKTHROUGH INDICATOR: State Strategic Plan					
<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	Percent of sections with review rating of proficient from Government Finance Officer's Association (GFOA) award for Certificate of Achievement for Excellence in Financial Reporting.	percent	2. How well did we do it?	100.00%	100.00%	100.00%	In process	100%	100%
28	Number of days financial statements and the associated audit completed before statutory deadline of December 31 each year.	count	2. How well did we do it?	2	4	10	In process		
29	Number of Department of Finance & Management financial statement audit internal control findings	count	2. How well did we do it?	2	1	1	In process		
30			select from drop down						
31			select from drop down						
	<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>To produce accurate and informative Comprehensive Annual Financial Report (CAFR) in accordance with Generally Accepted Accounting Principles(GAAP) and Government Accounting Standards Board Statements, that present fairly in all material respects, the financial position of the State of Vermont. Receiving an unqualified opinion from an independent auditor, under contract to the Office of the Auditor of Accounts, provides reasonable assurance that the financial information presented in the CAFR is free of material misstatement. In this audit, the State's compliance with certain provision of laws and regulations as well as the internal control structure put in place by State management are also tested.</p>								

FY2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION	
1	AGENCY NAME: Administration
2	DEPARTMENT NAME: Finance and Management
3	DIVISION NAME: Financial Operations
4	PROGRAM NAME: Internal Controls
5	PROGRAM NUMBER (if used)

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	11150010000	
7	FY 2020 Appropriation \$\$\$	\$2,816,363.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$130,000.00	
			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	\$130,000.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF		20105
17	EF		20205
18	SF		
19	FF		22005
20	GC		20405
21	OTHER	\$130,000.00	59300
22	TOTAL ACTUAL FY18	\$130,000.00	

PROGRAM PERFORMANCE									
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(9) Vermont has open, effective, and inclusive government.		24	STRATEGIC OUTCOME: State Strategic Plan	select from drop down			
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)			26	BREAKTHROUGH INDICATOR: State Strategic Plan				
<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	% of Yes responses relative to total responses	percent	2. How well did we do it?	95.90%	96.60%	96.90%	97.10%	96%	96%
28	% of departments completing survey on-time	percent	2. How well did we do it?	81%	75%	86%	92.90%	90%	90%
29	% of Yes responses that pass validation review	percent	2. How well did we do it?	84%	78%	96%	96%	90%	90%
30			select from drop down						
31			select from drop down						
<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 objective of the Self-Assessment of Internal Control is to strengthen internal controls throughout State government by requiring all departments to annually complete a Self-Assessment of Internal Control Questionnaire. In completing the questionnaire, departments assert whether various control objectives, best practices and compliance with administrative requirements are in place within their operations. Questionnaire responses are compiled and analyzed to assess the overall condition of the statewide system of internal control, providing a resource for assessing risk and helping to direct future activities.</p>								

Fiscal Year 2020 Budget Development Form - Department of Finance

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Finance & Management: BudMan FY 2019 (As Passed)	1,258,956	0	0	0	347,826	1,606,782
Base salary change	(8,830)				1,205	(7,625)
Base benefit change	12,334				(2,393)	9,941
Change in Workers Comp - Ins Premium	2,562					2,562
Change in Contr&3rd Pty-Educ & Training	(1,204)					(1,204)
Change in Vacancy Savings	30,458					30,458
Change in Other Contr and 3rd Pty Serv	(13,176)					(13,176)
Change in Rental - Office Equipment	1,500					1,500
Change in Fee for Space Charge	(1,749)					(1,749)
Change in Telecom and IT expenditures	4,714					4,714
Change in Agency Fee	3,797					3,797
Change in Office Supplies	(1,500)					(1,500)
All other adjustments	(1,361)					(1,361)
Subtotal of increases/decreases	27,545	0	0	0	(1,188)	26,357
FY 2020 Budget Request	1,286,501	0	0	0	346,638	1,633,139
Finance & Management: FinOps: FY 2019 (As Passed)	0	0	0	0	2,811,530	2,811,530
Base salary change					6,315	6,315
Base benefit change					88,345	88,345
Change in Vacancy Savings					(48,722)	(48,722)
Change in Workers' Comp - Ins Premium					4,191	4,191
Change in Fee For Space Charge					(2,936)	(2,936)
Change in Telecom and IT expenditures					5,713	5,713
All other adjustments					(2,812)	(2,812)
Subtotal of increases/decreases	0	0	0	0	50,094	50,094
FY 2020 Budget Request	0	0	0	0	2,861,624	2,861,624
Total: FY 2019 As Passed	1,258,956	0	0	0	3,159,356	4,418,312
Total: Increases/Decreases	27,545	0	0	0	48,906	76,451
Total: FY 2020 Budget Request	1,286,501	0	0	0	3,208,262	4,494,763

State of Vermont - Budget Rollup Report

Organization: 1110003000 - Finance and management - budget and management

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	832,579	920,849	920,849	943,417	22,568	2.5%
Fringe Benefits	373,242	460,375	460,375	472,878	12,503	2.7%
Contracted and 3rd Party Service	33,400	23,488	23,488	9,108	(14,380)	-61.2%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,239,222	1,404,712	1,404,712	1,425,403	20,691	1.5%

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	10,810	1,808	1,808	2,073	265	14.7%
IT/Telecom Services and Equipment	23,715	29,220	29,220	33,766	4,546	15.6%
Travel	4,449	12,030	12,030	12,030	0	0.0%
Supplies	1,169	5,250	5,250	2,179	(3,071)	-58.5%
Other Purchased Services	47,033	57,762	57,762	61,937	4,175	7.2%
Other Operating Expenses	27,199	26,141	26,141	26,141	0	0.0%
Rental Other	2,206	663	663	2,163	1,500	226.2%
Rental Property	64,848	67,345	67,345	65,596	(1,749)	-2.6%
Property and Maintenance	3,783	1,851	1,851	1,851	0	0.0%
Rentals	(2,005)	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	183,208	202,070	202,070	207,736	5,666	2.8%
Total Expenses	1,422,430	1,606,782	1,606,782	1,633,139	26,357	1.6%

Organization: 1110003000 - Finance and management - budget and management

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	1,062,582	1,258,956	1,258,956	1,286,501	27,545	2.2%
Federal Funds	44,789	0	0	0	0	0.0%
ISF Funds	0	347,826	347,826	346,638	(1,188)	-0.3%
IDT Funds	315,058	0	0	0	0	0.0%
Funds Total	1,422,430	1,606,782	1,606,782	1,633,139	26,357	1.6%
Position Count				11		
FTE Total				11		

State of Vermont - Budget Rollup Report

Organization: 1115001000 - Finance and management - financial operations

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	1,263,866	1,377,350	1,377,350	1,334,942	(42,408)	-3.1%
Fringe Benefits	644,299	659,704	659,704	752,240	92,536	14.0%
Contracted and 3rd Party Service	116,024	119,504	119,504	123,089	3,585	3.0%
PerDiem and Other Personal Services	315,058	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,339,248	2,156,558	2,156,558	2,210,271	53,713	2.5%

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	3,635	5,438	5,438	3,750	(1,688)	-31.0%
IT/Telecom Services and Equipment	459,744	472,059	472,059	476,160	4,101	0.9%
Travel	3,540	1,465	1,465	1,465	0	0.0%
Supplies	1,662	2,175	2,175	1,175	(1,000)	-46.0%
Other Purchased Services	55,835	53,588	53,588	52,974	(614)	-1.1%
Other Operating Expenses	3,215	3,231	3,231	3,231	0	0.0%
Rental Other	119	2,212	2,212	306	(1,906)	-86.2%
Rental Property	106,665	113,078	113,078	110,142	(2,936)	-2.6%
Property and Maintenance	4,693	1,726	1,726	2,150	424	24.6%
Budget Object Group Total: 2. OPERATING	639,108	654,972	654,972	651,353	(3,619)	-0.6%
Total Expenses	2,978,356	2,811,530	2,811,530	2,861,624	50,094	1.8%

Organization: 1115001000 - Finance and management - financial operations

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	2,978,356	2,811,530	2,811,530	2,861,624	50,094	1.8%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	2,978,356	2,811,530	2,811,530	2,861,624	50,094	1.8%
Position Count				18		
FTE Total				18		

State of Vermont - Budget Detail Report

Organization: 1110003000 - Finance and management - budget and management

Budget Object Group: 1. PERSONAL SERVICES

		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							
Description	Code	FY2018 Actuals					
Classified Employees	500000	832,242	647,942	647,942	(22,494)	-3.5%	
Exempt	500010	0	303,100	303,100	14,869	4.9%	
Temporary Employees	500040	0	0	0	0	0.0%	
Overtime	500060	337	265	265	(265)	-100.0%	
Vacancy Turnover Savings	508000	0	(30,458)	(30,458)	30,458	-100.0%	
Total: Salaries and Wages		832,579	920,849	920,849	22,568	2.5%	
Fringe Benefits							
Description	Code	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
FICA - Classified Employees	501000	62,032	49,566	49,566	47,846	(1,720)	-3.5%
FICA - Exempt	501010	0	23,186	23,186	24,325	1,139	4.9%
Health Ins - Classified Empl	501500	158,617	126,397	126,397	129,679	3,282	2.6%
Health Ins - Exempt	501510	0	69,666	69,666	68,808	(858)	-1.2%
Retirement - Classified Empl	502000	128,860	113,195	113,195	126,841	13,646	12.1%
Retirement - Exempt	502010	0	52,951	52,951	47,134	(5,817)	-11.0%
Dental - Classified Employees	502500	7,404	6,496	6,496	6,824	328	5.0%
Dental - Exempt	502510	0	2,436	2,436	2,561	125	5.1%
Life Ins - Classified Empl	503000	3,173	2,735	2,735	2,640	(95)	-3.5%
Life Ins - Exempt	503010	0	1,277	1,277	1,342	65	5.1%
LTD - Classified Employees	503500	1,528	1,488	1,488	1,290	(198)	-13.3%
LTD - Exempt	503510	0	698	698	730	32	4.6%
EAP - Classified Empl	504000	258	240	240	248	8	3.3%
EAP - Exempt	504010	0	91	91	95	4	4.4%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	11,322	9,880	9,880	12,442	2,562	25.9%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Catamount Health Assessment	505700	49	73	73	73	0	0.0%
Total: Fringe Benefits		373,242	460,375	460,375	472,878	12,503	2.7%

State of Vermont - Budget Detail Report

Contracted and 3rd Party Service		FY2018 Actuals	FY2019 Original	FY2019 Governor's	FY2020	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
			As Passed Budget	BAA Recommended Budget	Governor's Recommended Budget		
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	200	1,704	1,704	500	(1,204)	-70.7%
Other Contr and 3Rd Pty Serv	507600	33,200	21,784	21,784	8,608	(13,176)	-60.5%
Total: Contracted and 3rd Party Service		33,400	23,488	23,488	9,108	(14,380)	-61.2%

PerDiem and Other Personal Services		FY2018 Actuals	FY2019 Original	FY2019 Governor's	FY2020	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
			As Passed Budget	BAA Recommended Budget	Governor's Recommended Budget		
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		1,239,222	1,404,712	1,404,712	1,425,403	20,691	1.5%
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State of Vermont - Budget Detail Report

Budget Object Group: 2. OPERATING

		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							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	8,997	1,155	1,155	1,155	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	1,813	653	653	918	265	40.6%
Total: Equipment		10,810	1,808	1,808	2,073	265	14.7%

		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							
Description	Code						
Internet	516620	0	0	0	0	0	0.0%
Telecom-Internetaccess-Dial-Up	516625	0	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	(604)	2,346	2,346	2,346	0	0.0%
Telecom-Wireless Phone Service	516659	4,106	4,991	4,991	4,991	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	8,979	9,693	9,693	10,307	614	6.3%
ADS Centrex Exp.	516672	126	2,416	2,416	2,416	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	11,108	9,606	9,606	13,706	4,100	42.7%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Software - Other	522220	0	168	168	0	(168)	-100.0%
Software - Office Technology	522221	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		23,715	29,220	29,220	33,766	4,546	15.6%

		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
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	26,005	26,141	26,141	26,141	0	0.0%
Interest Expense	551000	1,194	0	0	0	0	0.0%
Total: Other Operating Expenses		27,199	26,141	26,141	26,141	0	0.0%

State of Vermont - Budget Detail Report

Other Purchased Services		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
Description	Code						
Insurance Other Than Empl Bene	516000	2,679	3,018	3,018	3,109	91	3.0%
Insurance - General Liability	516010	1,848	1,930	1,930	1,598	(332)	-17.2%
Dues	516500	20,425	28,968	28,968	28,968	0	0.0%
Licenses	516550	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	90	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Printing and Binding	517000	3,038	2,866	2,866	2,866	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Photocopying	517020	850	2,147	2,147	2,147	0	0.0%
Registration For Meetings&Conf	517100	995	2,275	2,275	2,275	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	34	254	254	254	0	0.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	728	728	728	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Agency Fee	519005	8,637	9,156	9,156	12,953	3,797	41.5%
Human Resources Services	519006	8,086	6,420	6,420	7,039	619	9.6%
Administrative Service Charge	519010	0	0	0	0	0	0.0%
Moving State Agencies	519040	351	0	0	0	0	0.0%
Total: Other Purchased Services		47,033	57,762	57,762	61,937	4,175	7.2%

Property and Maintenance		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
Description	Code						
Disposal	510200	135	90	90	90	0	0.0%
Recycling	510220	45	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	3,603	1,761	1,761	1,761	0	0.0%
Total: Property and Maintenance		3,783	1,851	1,851	1,851	0	0.0%

Rental Other		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
Description	Code						
Rental - Auto	514550	136	0	0	663	663	0.0%
Rental - Office Equipment	514650	2,070	663	663	1,500	837	126.2%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Rental Other		2,206	663	663	2,163	1,500	226.2%

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Rental Property		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
Description	Code						
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	64,848	67,345	67,345	65,596	(1,749)	-2.6%
Total: Rental Property		64,848	67,345	67,345	65,596	(1,749)	-2.6%

Supplies		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
Description	Code						
Office Supplies	520000	1,109	3,393	3,393	1,893	(1,500)	-44.2%
Stationary & Envelopes	520015	45	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Other General Supplies	520500	15	204	204	204	0	0.0%
Educational Supplies	520540	0	561	561	0	(561)	-100.0%
Photo Supplies	520560	0	561	561	0	(561)	-100.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Water	520712	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	0	449	449	0	(449)	-100.0%
Subscriptions: Dol-Electronic	521512	0	82	82	82	0	0.0%
Subscriptions Other Info Serv	521515	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Paper Products	521820	0	0	0	0	0	0.0%
Total: Supplies		1,169	5,250	5,250	2,179	(3,071)	-58.5%

State of Vermont - Budget Detail Report

Travel		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
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	543	543	543	0	0.0%
Travel-Inst-Other Transp-Emp	518010	72	1,623	1,623	1,623	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Conference - Instate - Emp	518050	0	208	208	208	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	63	416	416	416	0	0.0%
Travel-Outst-Other Trans-Emp	518510	2,207	1,802	1,802	1,802	0	0.0%
Travel-Outst-Meals-Emp	518520	441	294	294	294	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,179	6,999	6,999	6,999	0	0.0%
Travel-Outst-Incidentals-Emp	518540	216	145	145	145	0	0.0%
Conference Outstate - Emp	518550	200	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	72	0	0	0	0	0.0%
Total: Travel		4,449	12,030	12,030	12,030	0	0.0%

Rentals		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Software-License-Data Network	516555	(2,005)	0	0	0	0	0.0%
Total: Rentals		(2,005)	0	0	0	0	0.0%
Total: 2. OPERATING		183,208	202,070	202,070	207,736	5,666	2.8%
Total Expenses:		1,422,430	1606782	1606782	1633139	26357	1.6%

State of Vermont - Budget Detail Report

Organization: 1115001000 - Finance and management - financial operations

Budget Object Group: 1. PERSONAL SERVICES

			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		FY2018 Actuals					
Description	Code						
Classified Employees	500000	1,255,383	1,375,692	1,375,692	1,382,007	6,315	0.5%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	8,484	1,658	1,658	1,657	(1)	-0.1%
Vacancy Turnover Savings	508000	0	0	0	(48,722)	(48,722)	0.0%
Personal Services Budget	509000	0	0	0	0	0	0.0%
Total: Salaries and Wages		1,263,866	1,377,350	1,377,350	1,334,942	(42,408)	-3.1%

			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
Fringe Benefits		FY2018 Actuals					
Description	Code						
FICA - Classified Employees	501000	88,528	105,244	105,244	105,723	479	0.5%
Health Ins - Classified Empl	501500	288,934	273,981	273,981	321,104	47,123	17.2%
Retirement - Classified Empl	502000	222,781	240,332	240,332	280,268	39,936	16.6%
Dental - Classified Employees	502500	16,416	14,616	14,616	15,354	738	5.0%
Life Ins - Classified Empl	503000	4,975	5,805	5,805	5,831	26	0.4%
LTD - Classified Employees	503500	1,780	1,831	1,831	1,856	25	1.4%
EAP - Classified Empl	504000	507	540	540	558	18	3.3%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	20,379	16,166	16,166	20,357	4,191	25.9%
Unemployment Compensation	505500	0	1,189	1,189	1,189	0	0.0%
Catamount Health Assessment	505700	0	0	0	0	0	0.0%
Total: Fringe Benefits		644,299	659,704	659,704	752,240	92,536	14.0%

			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
Contracted and 3rd Party Service		FY2018 Actuals					
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	116,024	0	0	0	0	0.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	0	119,504	119,504	123,089	3,585	3.0%
Total: Contracted and 3rd Party Service		116,024	119,504	119,504	123,089	3,585	3.0%

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PerDiem and Other Personal Services		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
Description	Code						
Other Pers Serv	506200	315,058	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		315,058	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		2,339,248	2,156,558	2,156,558	2,210,271	53,713	2.5%

State of Vermont - Budget Detail Report

Budget Object Group: 2. OPERATING

Equipment		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
Description	Code						
Hardware - Desktop & Laptop Pc	522216	2,744	3,282	3,282	2,500	(782)	-23.8%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Office Equipment	522410	891	909	909	500	(409)	-45.0%
Furniture & Fixtures	522700	0	1,247	1,247	750	(497)	-39.9%
Total: Equipment		3,635	5,438	5,438	3,750	(1,688)	-31.0%

IT/Telecom Services and Equipment		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
Description	Code						
Internet	516620	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	421,540	40,869	40,869	430,869	390,000	954.3%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	17,532	15,860	15,860	16,864	1,004	6.3%
ADS Centrex Exp.	516672	446	7,998	7,998	6,000	(1,998)	-25.0%
It Inter Svc Cost User Support	516678	0	390,000	390,000	0	(390,000)	-100.0%
ADS Allocation Exp.	516685	19,994	15,720	15,720	22,427	6,707	42.7%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	233	0	0	0	0	0.0%
Software - Other	522220	0	1,612	1,612	0	(1,612)	-100.0%
Software - Office Technology	522221	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		459,744	472,059	472,059	476,160	4,101	0.9%

Other Operating Expenses		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
Description	Code						
Single Audit Allocation	523620	3,215	3,231	3,231	3,231	0	0.0%
Total: Other Operating Expenses		3,215	3,231	3,231	3,231	0	0.0%

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Other Purchased Services		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
Description	Code						
Insurance Other Than Empl Bene	516000	4,821	4,939	4,939	5,087	148	3.0%
Insurance - General Liability	516010	2,998	3,159	3,159	2,616	(543)	-17.2%
Dues	516500	1,095	0	0	950	950	0.0%
Licenses	516550	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	230	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	740	270	270	270	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Printing and Binding	517000	3,980	3,968	3,968	3,968	0	0.0%
Photocopying	517020	0	1,938	1,938	800	(1,138)	-58.7%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	200	1,000	1,000	500	(500)	-50.0%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	824	716	716	500	(216)	-30.2%
Freight & Express Mail	517300	23	15	15	15	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Agency Fee	519005	25,672	26,251	26,251	26,251	0	0.0%
Human Resources Services	519006	14,555	10,505	10,505	11,517	1,012	9.6%
Moving State Agencies	519040	699	827	827	500	(327)	-39.5%
Total: Other Purchased Services		55,835	53,588	53,588	52,974	(614)	-1.1%

Property and Maintenance		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
Description	Code						
Disposal	510200	135	275	275	150	(125)	-45.5%
Recycling	510220	45	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	4,513	1,451	1,451	2,000	549	37.8%
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0.0%
Total: Property and Maintenance		4,693	1,726	1,726	2,150	424	24.6%

State of Vermont - Budget Detail Report

			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
Rental Other		FY2018 Actuals					
Description	Code						
Rental - Auto	514550	119	121	121	0	(121)	-100.0%
Rental - Office Equipment	514650	0	2,091	2,091	306	(1,785)	-85.4%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Rental Other		119	2,212	2,212	306	(1,906)	-86.2%

			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
Rental Property		FY2018 Actuals					
Description	Code						
Fee-For-Space Charge	515010	106,665	113,078	113,078	110,142	(2,936)	-2.6%
Total: Rental Property		106,665	113,078	113,078	110,142	(2,936)	-2.6%

			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
Supplies		FY2018 Actuals					
Description	Code						
Office Supplies	520000	933	1,759	1,759	900	(859)	-48.8%
Stationary & Envelopes	520015	183	0	0	0	0	0.0%
Other General Supplies	520500	310	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Water	520712	(48)	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	285	416	416	275	(141)	-33.9%
Subscriptions	521510	0	0	0	0	0	0.0%
Total: Supplies		1,662	2,175	2,175	1,175	(1,000)	-46.0%

State of Vermont - Budget Detail Report

Travel		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
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	156	164	164	164	0	0.0%
Travel-Inst-Other Transp-Emp	518010	790	643	643	643	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	1	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	72	72	72	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	114	114	114	0	0.0%
Travel-Outst-Other Trans-Emp	518510	802	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	0	144	144	144	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,791	326	326	326	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	2	2	2	0	0.0%
Total: Travel		3,540	1,465	1,465	1,465	0	0.0%
Total: 2. OPERATING		639,108	654,972	654,972	651,353	(3,619)	-0.6%
Total Expenses:		2,978,356	2811530	2811530	2861624	50094	1.8%

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
Fund Code							
General Fund	10000	1,062,582	1,258,956	1,258,956	1,286,501	27,545	2.2%
Inter-Unit Transfers Fund	21500	315,058	0	0	0	0	0.0%
Federal Revenue Fund	22005	44,789	0	0	0	0	0.0%
Financial Management Fund	59300	2,978,356	3,159,356	3,159,356	3,208,262	48,906	1.5%
Funds Total:		4,400,786	4,418,312	4,418,312	4,494,763	76,451	1.7%
Position Count					29		
FTE Total					29		

State of Vermont
FY2020 Governor's Recommended Budget Position Summary Report

1110003000-Finance and management - budget and management

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
020001	054000 - Director Budget & Management	1	1	\$ 102,389	\$ 45,252	\$ 7,833	\$ 155,474
020003	486700 - Budget & Management Analyst	1	1	\$ 71,675	\$ 38,823	\$ 5,483	\$ 115,981
020005	053800 - Senior Budget & Mgt Analyst	1	1	\$ 97,499	\$ 37,973	\$ 7,459	\$ 142,931
020007	486700 - Budget & Management Analyst	1	1	\$ 73,994	\$ 16,372	\$ 5,661	\$ 96,027
020008	486700 - Budget & Management Analyst	1	1	\$ 69,356	\$ 32,083	\$ 5,306	\$ 106,745
020014	486700 - Budget & Management Analyst	1	1	\$ 64,634	\$ 31,808	\$ 4,944	\$ 101,386
020069	486700 - Budget & Management Analyst	1	1	\$ 67,185	\$ 24,914	\$ 5,139	\$ 97,238
020074	525800 - Sr.Princpl Budgt and Mgmt Anal	1	1	\$ 78,716	\$ 40,297	\$ 6,021	\$ 125,034
027001	90120A - Commissioner	1	1	\$ 131,252	\$ 39,510	\$ 10,042	\$ 180,804
027003	90570D - Deputy Commissioner	1	1	\$ 124,743	\$ 49,930	\$ 9,543	\$ 184,216
027006	91590E - Private Secretary	1	1	\$ 61,974	\$ 31,230	\$ 4,740	\$ 97,944
Total		11	11	\$ 943,417	\$ 388,192	\$ 72,171	\$ 1,403,780

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	8.65	11	\$ 710,620	\$ 292,160	\$ 54,362	\$ 1,057,142
59300	Financial Management Fund	2.35		\$ 232,797	\$ 96,032	\$ 17,809	\$ 346,638
Total		11.00	11	\$ 943,417	\$ 388,192	\$ 72,171	\$ 1,403,780

State of Vermont
FY2020 Governor's Recommended Budget Position Summary Report

1115001000-Finance and management - financial operations

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
020009	030700 - Asst Dir Statewide Reporting	1	1	\$ 89,657	\$ 36,331	\$ 6,859	\$ 132,847
020012	065800 - Statewide Fin Rep Analyst II	1	1	\$ 73,994	\$ 33,053	\$ 5,661	\$ 112,708
020013	065800 - Statewide Fin Rep Analyst II	1	1	\$ 86,431	\$ 27,316	\$ 6,612	\$ 120,359
020016	015200 - Change Management Analyst	1	1	\$ 63,116	\$ 13,950	\$ 4,828	\$ 81,894
020026	487190 - VISION Support Specialist I	1	1	\$ 53,747	\$ 34,947	\$ 4,111	\$ 92,805
020028	068300 - VISION Financial Analyst II	1	1	\$ 63,685	\$ 37,004	\$ 4,871	\$ 105,560
020034	487190 - VISION Support Specialist I	1	1	\$ 49,793	\$ 34,128	\$ 3,809	\$ 87,730
020037	064100 - VISION Operations Analyst IV	1	1	\$ 74,268	\$ 33,110	\$ 5,682	\$ 113,060
020044	013300 - Statewide Grants Administrator	1	1	\$ 104,751	\$ 45,746	\$ 8,014	\$ 158,511
020046	030400 - Director Statewide Reporting	1	1	\$ 108,903	\$ 32,020	\$ 8,331	\$ 149,254
020051	064300 - Vision Financial Analyst I	1	1	\$ 62,146	\$ 36,685	\$ 4,754	\$ 103,585
020052	548800 - VISION Financial Analyst III	1	1	\$ 67,627	\$ 23,224	\$ 5,174	\$ 96,025
020053	065000 - Dir Statewide Accounting	1	1	\$ 105,889	\$ 45,985	\$ 8,100	\$ 159,974
020054	065800 - Statewide Fin Rep Analyst II	1	1	\$ 79,095	\$ 34,121	\$ 6,051	\$ 119,267
020055	534900 - Business Appl Support Manager	1	1	\$ 89,446	\$ 42,337	\$ 6,843	\$ 138,626
020070	487200 - Vision Support Specialist II	1	1	\$ 61,704	\$ 36,593	\$ 4,721	\$ 103,018
020071	056600 - Asst Dir of Statewide Account	1	1	\$ 84,070	\$ 41,417	\$ 6,431	\$ 131,918
020073	068300 - VISION Financial Analyst II	1	1	\$ 63,685	\$ 37,004	\$ 4,871	\$ 105,560
Total		18	18	\$ 1,382,007	\$ 624,971	\$ 105,723	\$ 2,112,701

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
59300	Financial Management Fund	18	18	\$ 1,382,007	\$ 624,971	\$ 105,723	\$ 2,112,701
Total		18.00	18	\$ 1,382,007	\$ 624,971	\$ 105,723	\$ 2,112,701