

# SECRETARY OF ADMINISTRATION

*Agency of Administration*

Susanne R. Young, Secretary

*Bradley Ferland, Deputy Secretary*

Fiscal Year 2018 Budget Request



# **Secretary of Administration**

*Fiscal Year 2018 Budget Request*

*Susanne R. Young, Secretary*

*Bradley Ferland, Deputy Secretary*

Budget Development

**Paul Rousseau CPA**

AoA Chief Financial Officer

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Financial Director II

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Financial Director II

*Secretary of Administration*

*FY 2018 Budget Request*

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# Agency of Administration

## Secretary of Administration

### *Executive Summary*

#### **Philosophy**

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

#### **Key Initiatives**

#### **Sustainable Budget**

A primary focus of this office is, by working with the legislature, to ensure the state budget is both balanced and sustainable for the long term. A major focus of our office is coordinating and directing the Governor's priorities as outlined in his Executive Order No. 01-17. 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.

#### **Funding Levels:**

The FY 2018 budget request to the General Assembly reflects a reduction through the elimination of healthcare office and the transfer of the healthcare advocate to the Agency of Human Services.


#### **Summary**

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



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# FY 2017 Budget to FY 2018 Request

 Secretary of Administration



**Section 1**

**FY 2018 Budget  
Submission**

## Fiscal Year 2018 Budget Development Form - Secretary of Administration

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Secretary of Administration: FY 2017 (As Passed)</b>	<b>1,290,708</b>	<b>0</b>	<b>0</b>	<b>1,863,153</b>	<b>0</b>	<b>3,153,861</b>
Base salary and benefit changes	24,395			0		24,395
Position transfers to AHS: Dir HCR & Dep Dir HCR - Delivery System Reform	(120,214)			(137,752)		(257,966)
Position transfer to Finance: Admin Service Coordinator 1	(73,452)					(73,452)
Position ending as planned: Ltd Service Health Care Policy Analyst	(108,980)					(108,980)
Exempt Dep Dir HCR - Finance position funding cut	(105,030)			(36,674)		(141,704)
HCA contract to AHS	(40,000)			(1,417,406)		(1,457,406)
Other personal services changes inc. SIM Grant funding to AHS	13,862			(244,336)		(230,474)
Statewide LEAN initiatives	200,000					200,000
Single Audit Allocation	10,708					10,708
All other adjustments (loss of ability to charge IDT for SoA HCR expenses)	35,215			(26,985)		8,230
<b>Subtotal of increases/decreases</b>	<b>(163,496)</b>	<b>0</b>	<b>0</b>	<b>(1,863,153)</b>	<b>0</b>	<b>(2,026,649)</b>
<b>FY 2018 Budget Request</b>	<b>1,127,212</b>	<b>0</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>1,127,212</b>
<b>Sec Admin: Financial Services: FY 2017 (As Passed)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,282,981</b>	<b>0</b>	<b>1,282,981</b>
Base salary change				34,673		34,673
Base benefit change				4,466		4,466
Change in Workers' Comp - Ins Premium				4,225		4,225
Change in Other Personal Services				(7,500)		(7,500)
Change in Contr&3rd Pty-Educ & Training				734		734
Change in Repair & Maintenance - Office Tech Equipment				665		665
Change in Fee For Space Charge				5,676		5,676
Change in Insurance - General Liability				2,695		2,695
Change in IT Inter Svc Cost-VISION/ISD				14,790		14,790
Change in IT Inter Svc DII Allocated Fee				(2,028)		(2,028)
Change in Human Resources Services				(847)		(847)
Change in Office Supplies				871		871
All other adjustments				(422)		(422)
<b>Subtotal of increases/decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>57,998</b>	<b>0</b>	<b>57,998</b>
<b>FY 2018 Budget Request</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,340,979</b>	<b>0</b>	<b>1,340,979</b>

**Fiscal Year 2018 Budget Development Form - Secretary of Administration**

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Sec Admin: All Other Insurance: FY 2017 (As Passed)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,143</b>	<b>38,143</b>
Change in Salary and Wages					720	720
Change in Fringe Benefits					228	228
All Other Adjustments					(5,196)	(5,196)
<b>Subtotal of increases/decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(4,248)</b>	<b>(4,248)</b>
<b>FY 2018 Budget Request</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>33,895</b>	<b>33,895</b>
<b>Sec Admin: General Liability Insurance: FY 2017 (As Passed)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>366,645</b>	<b>366,645</b>
Change in Salaries and Wages					(51,855)	(51,855)
Change in Fringe Benefits					(22,766)	(22,766)
Change in Contracted 3rd Party Services					215,891	215,891
All Other Adjustments					(18,150)	(18,150)
<b>Subtotal of increases/decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>123,120</b>	<b>123,120</b>
<b>FY 2018 Budget Request</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>489,765</b>	<b>489,765</b>
<b>Sec Admin: Workers Compensation: FY 2017 (As Passed)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,342,291</b>	<b>1,342,291</b>
Change in Salary and Wages					(549,881)	(549,881)
Change in Fringe Benefits					(236,421)	(236,421)
Change in Contract and 3rd Party Services					242,812	242,812
All Other Adjustments					(6,557)	(6,557)
<b>Subtotal of increases/decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(550,047)</b>	<b>(550,047)</b>
<b>FY 2018 Budget Request</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>792,244</b>	<b>792,244</b>
<b>Sec Admin Total: FY 2017 (As Passed)</b>	<b>1,290,708</b>	<b>0</b>	<b>0</b>	<b>3,146,134</b>	<b>1,747,079</b>	<b>6,183,921</b>
<b>Subtotal of increases/decreases</b>	<b>(163,496)</b>	<b>0</b>	<b>0</b>	<b>(1,805,155)</b>	<b>(431,175)</b>	<b>(2,399,826)</b>
<b>FY 2018 Budget Request</b>	<b>1,127,212</b>	<b>0</b>	<b>0</b>	<b>1,340,979</b>	<b>1,315,904</b>	<b>3,784,095</b>

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# Program Budget Profiles

 Secretary of Administration



**Section 2**

**FY 2018 Budget  
Submission**



## FY18 Appropriations Committee Questionnaire

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### Secretary of Administration

1.

**a. What are your programs?**

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

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

These programs are in line and consistent with our core mission which is to provide responsive and centralized support services to the employees of all agencies and departments of state government so they may deliver services to Vermonters in an efficient, effective and fiscally prudent manner consistent with the Governor's three priorities.

2.

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

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

## FY18 Appropriations Committee Questionnaire

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

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

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

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

Governor's Dashboard - <http://governor.vermont.gov/govdash> (new administration working on a replacement)

Administrative Bulletin 3.5 ~ Procurement and Contracting Procedures – complete rewrite and statewide training classes.

Programmatic Performance Measure Budget -

[http://spotlight.vermont.gov/sites/finance\\_transperancy/files/PerformanceMeasures/ProgPerfMeasureBudgetRpt-2017.pdf](http://spotlight.vermont.gov/sites/finance_transperancy/files/PerformanceMeasures/ProgPerfMeasureBudgetRpt-2017.pdf)

FY 2018 marks the fourth year of the Programmatic Performance Measure Budgeting initiative, now required as part of the Budget Development process in 32 V.S.A. §307(c). The programs reported on in this initiative have grown from 11 programs across 13 departments for FY 2015, to 62 programs across 31 departments for FY 2017. For FY 2018, each previously reporting department has been asked to add one additional program and those departments that did not previously participate must select one program to report on. The Programmatic Performance Measure Budgeting initiative is a bottom-up initiative which rolls up to the Population-Level Outcomes and Indicators. This annual reporting under 3 V.S.A. §2311 is a top-down effort which completed its third annual report:

## FY18 Appropriations Committee Questionnaire

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[http://spotlight.vermont.gov/sites/finance\\_transperancy/files/PerformanceMeasures/Outcomes\\_Indicators\\_2016\\_FINAL.pdf](http://spotlight.vermont.gov/sites/finance_transperancy/files/PerformanceMeasures/Outcomes_Indicators_2016_FINAL.pdf)

A total of ten Population-Level Outcomes are informed by 79 Population-Level Indicators, each of which are further described by narratives and graphs.

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

Beginning this month, Governor Scott has initiated his **Program to Improve Vermont Outcomes Together (PIVOT - [Executive Order 04-17](#))**. PIVOT has a number of specific goals, including: 1) developing an inventory of all programs and functional program areas for extended cabinet agencies and departments; 2) developing a new State Strategic Plan in two parts (Part 1 – short term, built around the Governor's primary strategic Outcomes/Goals ([Executive Order 01-17](#)); and Part 2 – longer term - expanding the Strategic Plan beyond the initial three Outcomes); 3) the initial roll out of a combined Continuous Improvement Plan, using RBA and Lean together in a cohesive way; and 4) developing the basic for a long term change from budget appropriation by department to one based on programs. This turn toward programs is in line with the Speaker's desire to do the same.


### 3. Is there a better way?

A primary focus of this Office will be the management and oversight of PIVOT, as described above. This plan will serve as the work plan for the Administration and will evolve overtime. A primary duty of the Chief Performance Officer is to work with all agencies and departments to continue to develop and refine their strategic plans and integrate Continuous Improvement as a culture and not solely a task or initiative.

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# Program Performance\*

\*per 32 VSA §307(c)

 Secretary of Administration



**Section 3**

**FY 2018 Budget  
Submission**

# Secretary of Administration

## Secretary's office

### **Mission Statement**

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

### **Goals:**

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

### **Market:**

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

### **Resources:**

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

***Programmatic Changes:***

Given the shift in Health Care Reform initiatives, the Secretary of Administration's Office has eliminated the healthcare office and has transferred the healthcare advocate to the Agency of Human Services.

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

The Secretary's Office has no capital needs for FY 2018.

# Secretary of Administration

## Financial Services

### **Mission Statement**

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

### **Programmatic Mission Statement:**

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

### **Goals:**

The goals of the Financial Services division are:

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

### **Indicators:**

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

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

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

**Market:**

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

**Resources:**

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

**Programmatic Changes:**

The program has added a much needed financial reporting function for all programs reporting on a GAAP basis within the Agency of Administration on monthly and quarterly basis. Regular, consistent financial reporting is an essential tool for managers to manage their assigned programs which allows them to be held accountable for programmatic outcomes and results.

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

The Financial Services division will achieve its desired outcomes by:



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

***Measuring Productivity and Efficiency:***

A Summary of some of our results are:

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

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

There are no capital needs for the program for FY2018.

## **Secretary of Administration**

### **Office of Risk Management**

#### **Workers Compensation**

#### **Mission Statement**

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

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

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

#### **Goals:**

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

#### **Indicators:**

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

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

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

**Market:**

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

**Resources:**

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

**Programmatic Changes:**

In FY 2017, ORMWC outsourced services employing a new Third Party Administrator (TPA), PMA Management Corporation of New England, LLC. All claims adjusting, medical case management, vocational rehabilitation, return to work and workplace safety/loss prevention is being accomplished by this firm. The program reflects a 37% operating expense reduction using the new TPA. As claims are handled more efficiently and employees are returned to work, it is expected that claim reserves for FY 2018 will be reduced by \$2.8 million freeing up general fund for other uses.

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

The ORMWC will achieve its desired outcomes by:

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

***Measuring Productivity and Efficiency:***

A Summary some of our results are:

- The independent claims audit found that ORMWC meets or exceeds leading industry practices in the following areas: claim file documentation, intake, assignment, compensability decisions, medical case management, settlement evaluations and negotiations, reserving practices and timely file closure. We expect the new TPA's work results will improve these results.

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

There are no capital needs for the program for FY2018.

**Secretary of Administration**  
**Office of Risk Management**  
**State Liability and All Other Insurances**

**Mission Statement**

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

**Programmatic Mission Statement:**

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

**Goals:**

To treat all claimants with courtesy; to manage and settle all claims in a fair, timely, and accurate manner; to secure commercial coverage that provides the best protection for the lowest cost; and to advise state entities in a professional and thoughtful manner consistent with statute and the policies of the State. We strive to consistently deliver the best service possible to our customers at the lowest possible cost. For non-litigated claims, these claims are being managed by the new TPA, PMA Management Corporation of New England, LLC.

**Indicators:**

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

- a. comparing current to prior claim experience to determine whether claims have been managed in a timely and cost effective manner in accordance with legal requirements;
- b. comparing current to prior cost and scope of commercial insurance to determine whether adequate insurance coverage has been secured in a cost effective manner.

**Market:**

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

**Resources:**

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

**Programmatic Changes:**

In FY 2017, ORMWC outsourced services employing a new Third Party Administrator (TPA), PMA Management Corporation of New England, LLC. All non-litigated claims adjusting is being accomplished by this firm. For litigated claims, the firm will serve as the keeper of the record.

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

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

The ORMSL will achieve its desired outcomes by:

- a. Implementing the results of an annual independent claims audit report audit to determine whether the office meets leading industry practices;

- b. Ensuring all claim activity is fully documented, supported, in compliance with state law and internal control policies and procedures;
- c. Continued focus on treating all claimants with courtesy and respect
- d. Striving to reach fair claim settlements and denying coverage when appropriate following a thorough investigation and evaluation of each claim
- e. Staying abreast of conditions in the insurance marketplace and marketing coverage as necessary

***Measuring Productivity and Efficiency:***

A Summary some of our results are:


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

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

There are no capital needs for the program for FY2018.

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# Budget Rollup Report

 Secretary of Administration



**Section 4**

**FY 2018 Budget  
Submission**



State of Vermont

Organization: 1100010000 - Secretary of Administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	701,187	745,306	710,027	434,283	(311,023)	-41.7%
Fringe Benefits	262,160	295,942	278,082	185,197	(110,745)	-37.4%
Contracted and 3rd Party Service	2,057,442	1,841,392	1,841,392	357,612	(1,483,780)	-80.6%
PerDiem and Other Personal Services	140,518	140,039	140,039	-	(140,039)	-100.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>3,161,307</b>	<b>3,022,679</b>	<b>2,969,540</b>	<b>977,092</b>	<b>(2,045,587)</b>	<b>-67.7%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	11,349	2,549	2,549	5,344	2,795	109.7%
IT/Telecom Services and Equipment	26,187	34,218	34,218	39,152	4,934	14.4%
Travel	36,347	22,862	22,862	11,212	(11,650)	-51.0%
Supplies	14,283	11,330	11,330	4,980	(6,350)	-56.0%
Other Purchased Services	53,955	23,611	23,611	23,394	(217)	-0.9%
Other Operating Expenses	10,708	-	-	12,610	12,610	0.0%
Rental Other	11,233	5,985	5,985	5,090	(895)	-15.0%
Rental Property	60,708	30,627	30,627	47,800	17,173	56.1%
Property and Maintenance	574	-	-	538	538	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>225,344</b>	<b>131,182</b>	<b>131,182</b>	<b>150,120</b>	<b>18,938</b>	<b>14.4%</b>
<b>Total Expenses</b>	<b>3,386,650</b>	<b>3,153,861</b>	<b>3,100,722</b>	<b>1,127,212</b>	<b>(2,026,649)</b>	<b>-64.3%</b>

**State of Vermont**

<b>Fund Name</b>	<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
General Funds	1,328,457	1,290,708	1,237,569	1,127,212	(163,496)	-12.7%
Special Fund	55,277	-	-	-	-	0.0%
IDT Funds	2,002,916	1,863,153	1,863,153	-	(1,863,153)	-100.0%
<b>Funds Total</b>	<b>3,386,650</b>	<b>3,153,861</b>	<b>3,100,722</b>	<b>1,127,212</b>	<b>(2,026,649)</b>	<b>-64.3%</b>
Position Count				4.00		
FTE Total				4.00		

State of Vermont

Organization: 1100090000 - Secretary of Administration - Finance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	836,820	749,416	749,416	784,121	34,705	4.6%
Fringe Benefits	416,261	392,635	392,635	401,335	8,700	2.2%
Contracted and 3rd Party Service	13,964	1,000	1,000	1,734	734	73.4%
PerDiem and Other Personal Services	-	7,500	7,500	-	(7,500)	-100.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>1,267,045</b>	<b>1,150,551</b>	<b>1,150,551</b>	<b>1,187,190</b>	<b>36,639</b>	<b>3.2%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	7,064	3,730	3,730	4,251	521	14.0%
IT/Telecom Services and Equipment	29,070	31,165	31,165	45,635	14,470	46.4%
Travel	190	91	91	194	103	113.2%
Supplies	8,543	6,409	6,409	7,553	1,144	17.8%
Other Purchased Services	24,524	27,989	27,989	27,231	(758)	-2.7%
Other Operating Expenses	240	5,003	5,003	5,122	119	2.4%
Rental Other	6,398	7,127	7,127	6,526	(601)	-8.4%
Rental Property	48,123	49,096	49,096	54,772	5,676	11.6%
Property and Maintenance	2,456	1,820	1,820	2,505	685	37.6%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>126,609</b>	<b>132,430</b>	<b>132,430</b>	<b>153,789</b>	<b>21,359</b>	<b>16.1%</b>

<b>Total Expenses</b>	<b>1,393,654</b>	<b>1,282,981</b>	<b>1,282,981</b>	<b>1,340,979</b>	<b>57,998</b>	<b>4.5%</b>
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**State of Vermont**

<b>Fund Name</b>	<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
IDT Funds	1,393,654	1,282,981	1,282,981	1,340,979	57,998	4.5%
<b>Funds Total</b>	<b>1,393,654</b>	<b>1,282,981</b>	<b>1,282,981</b>	<b>1,340,979</b>	<b>57,998</b>	<b>4.5%</b>

Position Count				12.00		
FTE Total				12.00		

State of Vermont

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	613,747	711,832	711,832	161,951	(549,881)	-77.2%
Fringe Benefits	321,789	330,004	330,004	93,583	(236,421)	-71.6%
Contracted and 3rd Party Service	34,238	67,663	67,663	310,475	242,812	358.9%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>969,774</b>	<b>1,109,499</b>	<b>1,109,499</b>	<b>566,009</b>	<b>(543,490)</b>	<b>-49.0%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	2,403	2,800	2,800	2,900	100	3.6%
IT/Telecom Services and Equipment	14,659	19,469	19,469	6,252	(13,217)	-67.9%
Travel	896	4,350	4,350	4,350	-	0.0%
Supplies	7,857	5,200	5,200	8,750	3,550	68.3%
Other Purchased Services	164,595	140,430	140,430	150,201	9,771	7.0%
Other Operating Expenses	1,481	-	-	-	-	0.0%
Rental Other	9,485	9,200	9,200	5,500	(3,700)	-40.2%
Rental Property	35,566	48,893	48,893	45,832	(3,061)	-6.3%
Property and Maintenance	2,171	2,450	2,450	2,450	-	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>239,112</b>	<b>232,792</b>	<b>232,792</b>	<b>226,235</b>	<b>(6,557)</b>	<b>-2.8%</b>
<b>Total Expenses</b>	<b>1,208,886</b>	<b>1,342,291</b>	<b>1,342,291</b>	<b>792,244</b>	<b>(550,047)</b>	<b>-41.0%</b>

**State of Vermont**

<b>Fund Name</b>	<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
ISF Funds	1,208,886	1,342,291	1,342,291	792,244	(550,047)	-41.0%
<b>Funds Total</b>	<b>1,208,886</b>	<b>1,342,291</b>	<b>1,342,291</b>	<b>792,244</b>	<b>(550,047)</b>	<b>-41.0%</b>

Position Count				2.00		
FTE Total				2.00		

State of Vermont

Organization: 1100110000 - Secretary of Administration - General Liability Insurance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	174,729	127,066	127,066	75,211	(51,855)	-40.8%
Fringe Benefits	74,166	78,362	78,362	55,596	(22,766)	-29.1%
Contracted and 3rd Party Service	329	99,109	99,109	315,000	215,891	217.8%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>249,224</b>	<b>304,537</b>	<b>304,537</b>	<b>445,807</b>	<b>141,270</b>	<b>46.4%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	641	1,600	1,600	1,500	(100)	-6.3%
IT/Telecom Services and Equipment	6,846	18,318	18,318	11,629	(6,689)	-36.5%
Travel	2,302	1,400	1,400	1,400	-	0.0%
Supplies	1,543	3,725	3,725	2,725	(1,000)	-26.8%
Other Purchased Services	36,112	30,835	30,835	26,704	(4,131)	-13.4%
Other Operating Expenses	-	-	-	-	-	0.0%
Rental Other	-	700	700	-	(700)	-100.0%
Rental Property	9,484	5,530	5,530	-	(5,530)	-100.0%
Property and Maintenance	120	-	-	-	-	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>57,049</b>	<b>62,108</b>	<b>62,108</b>	<b>43,958</b>	<b>(18,150)</b>	<b>-29.2%</b>

<b>Total Expenses</b>	<b>306,273</b>	<b>366,645</b>	<b>366,645</b>	<b>489,765</b>	<b>123,120</b>	<b>33.6%</b>
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### State of Vermont

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
ISF Funds	306,273	366,645	366,645	489,765	123,120	33.6%
<b>Funds Total</b>	<b>306,273</b>	<b>366,645</b>	<b>366,645</b>	<b>489,765</b>	<b>123,120</b>	<b>33.6%</b>
Position Count				2.00		
FTE Total				2.00		



State of Vermont

Organization: 1100120000 - Secretary of Administration - All Other Insurance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	11,733	14,343	14,343	15,063	720	5.0%
Fringe Benefits	5,896	7,222	7,222	7,450	228	3.2%
Contracted and 3rd Party Service	53	-	-	-	-	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>17,682</b>	<b>21,565</b>	<b>21,565</b>	<b>22,513</b>	<b>948</b>	<b>4.4%</b>

Budget Object Group: 2. OPERATING


Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment	80	5,876	5,876	80	(5,796)	-98.6%
Travel	-	500	500	500	-	0.0%
Supplies	386	-	-	-	-	0.0%
Other Purchased Services	9,757	8,359	8,359	10,802	2,443	29.2%
Other Operating Expenses	-	-	-	-	-	0.0%
Rental Property	2,371	1,843	1,843	-	(1,843)	-100.0%
Property and Maintenance	30	-	-	-	-	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>12,624</b>	<b>16,578</b>	<b>16,578</b>	<b>11,382</b>	<b>(5,196)</b>	<b>-31.3%</b>

<b>Total Expenses</b>	<b>30,306</b>	<b>38,143</b>	<b>38,143</b>	<b>33,895</b>	<b>(4,248)</b>	<b>-11.1%</b>
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
ISF Funds	30,306	38,143	38,143	33,895	(4,248)	-11.1%
<b>Funds Total</b>	<b>30,306</b>	<b>38,143</b>	<b>38,143</b>	<b>33,895</b>	<b>(4,248)</b>	<b>-11.1%</b>
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# Budget Detail Reports

 Secretary of Administration



**Section 5**

**FY 2018 Budget  
Submission**

## State of Vermont

Organization: 1100010000 - Secretary of Administration

### Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	700,513	179,650	179,650	-	(179,650)	-100.0%
Exempt	500010	-	565,656	530,377	434,283	(131,373)	-23.2%
Overtime	500060	674	-	-	-	-	0.0%
<b>Total: Salaries and Wages</b>		<b>701,187</b>	<b>745,306</b>	<b>710,027</b>	<b>434,283</b>	<b>(311,023)</b>	<b>-41.7%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	50,795	13,743	13,743	-	(13,743)	-100.0%
FICA - Exempt	501010	-	42,004	39,305	32,835	(9,169)	-21.8%
Health Ins - Classified Empl	501500	114,109	30,795	30,795	-	(30,795)	-100.0%
Health Ins - Exempt	501510	-	100,598	92,129	71,805	(28,793)	-28.6%
Retirement - Classified Empl	502000	86,105	23,903	23,903	-	(23,903)	-100.0%
Retirement - Exempt	502010	-	70,540	64,377	69,030	(1,510)	-2.1%
Dental - Classified Employees	502500	6,832	1,660	1,660	-	(1,660)	-100.0%
Dental - Exempt	502510	-	4,980	4,669	3,176	(1,804)	-36.2%
Life Ins - Classified Empl	503000	2,465	640	640	-	(640)	-100.0%
Life Ins - Exempt	503010	-	2,013	1,887	1,832	(181)	-9.0%
LTD - Classified Employees	503500	1,578	413	413	-	(413)	-100.0%
LTD - Exempt	503510	-	1,301	1,220	998	(303)	-23.3%
EAP - Classified Empl	504000	228	60	60	-	(60)	-100.0%

## State of Vermont

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Fringe Benefits</b>		<b>FY2016 Actuals</b>					
EAP - Exempt	504010	-	180	169	120	(60)	-33.3%
Workers Comp - Ins Premium	505200	-	3,112	3,112	5,352	2,240	72.0%
Catamount Health Assessment	505700	48	-	-	49	49	0.0%
<b>Total: Fringe Benefits</b>		<b>262,160</b>	<b>295,942</b>	<b>278,082</b>	<b>185,197</b>	<b>(110,745)</b>	<b>-37.4%</b>

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Contracted and 3rd Party Service</b>		<b>FY2016 Actuals</b>					
<b>Description</b>	<b>Code</b>						
Contr & 3Rd Party - Financial	507100	93,391	89,000	89,000	95,259	6,259	7.0%
Contr&3Rd Pty-Educ & Training	507350	6,326	285	285	40,639	40,354	14,159.3%
Other Contr and 3Rd Pty Serv	507600	1,956,045	1,749,990	1,749,990	220,000	(1,529,990)	-87.4%
Interpreters	507615	1,680	2,117	2,117	1,714	(403)	-19.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>2,057,442</b>	<b>1,841,392</b>	<b>1,841,392</b>	<b>357,612</b>	<b>(1,483,780)</b>	<b>-80.6%</b>

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>PerDiem and Other Personal Services</b>		<b>FY2016 Actuals</b>					
<b>Description</b>	<b>Code</b>						
Per Diem	506000	(69)	-	-	-	-	0.0%
Other Pers Serv	506200	140,587	140,039	140,039	-	(140,039)	-100.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>140,518</b>	<b>140,039</b>	<b>140,039</b>	<b>-</b>	<b>(140,039)</b>	<b>-100.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>		<b>3,161,307</b>	<b>3,022,679</b>	<b>2,969,540</b>	<b>977,092</b>	<b>(2,045,587)</b>	<b>-67.7%</b>
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## State of Vermont

### Budget Object Group: 2. OPERATING

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Equipment</b>							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	4,712	2,220	2,220	3,814	1,594	71.8%
Software - Application Support	522284	1,000	-	-	-	-	0.0%
Furniture & Fixtures	522700	5,636	329	329	1,530	1,201	365.0%
<b>Total: Equipment</b>		<b>11,349</b>	<b>2,549</b>	<b>2,549</b>	<b>5,344</b>	<b>2,795</b>	<b>109.7%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Internet	516620	-	276	276	-	(276)	-100.0%
Telecom-Fixed Wireless Data	516622	33	204	204	34	(170)	-83.3%
Telecom-Data Telecom Services	516651	33	408	408	34	(374)	-91.7%
Telecom-Conf Calling Services	516658	8,142	9,905	9,905	6,202	(3,703)	-37.4%
Telecom-Wireless Phone Service	516659	5,345	5,329	5,329	4,857	(472)	-8.9%
It Intsvccost-Vision/Isdassess	516671	7,171	8,055	8,055	16,423	8,368	103.9%
It Intsvccost- Dii - Telephone	516672	4,277	3,998	3,998	4,207	209	5.2%
It Inter Svc Cost User Support	516678	-	6,043	6,043	6,194	151	2.5%
Info Tech Purchases-Hardware	522210	44	-	-	45	45	0.0%
Software - Other	522220	676	-	-	682	682	0.0%
Software - Office Technology	522221	465	-	-	474	474	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>26,187</b>	<b>34,218</b>	<b>34,218</b>	<b>39,152</b>	<b>4,934</b>	<b>14.4%</b>

## State of Vermont

Other Operating Expenses		FY2016 Actuals	FY2017 Original	FY2017 Governor's BAA	FY2018 Governor's	Difference Between	Percent Change
			As Passed Budget	Recommended Budget	Recommended Budget	FY2018 Governor's Recommend and As Passed	FY2018 Governor's Recommend and As Passed
Description	Code						
Single Audit Allocation	523620	10,708	-	-	12,610	12,610	0.0%
<b>Total: Other Operating Expenses</b>		<b>10,708</b>	<b>-</b>	<b>-</b>	<b>12,610</b>	<b>12,610</b>	<b>0.0%</b>

Other Purchased Services		FY2016 Actuals	FY2017 Original	FY2017 Governor's BAA	FY2018 Governor's	Difference Between	Percent Change
			As Passed Budget	Recommended Budget	Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	252	73	73	125	52	71.2%
Insurance - General Liability	516010	1,122	984	984	2,598	1,614	164.0%
Dues	516500	219	-	-	223	223	0.0%
Telecom-Telephone Services	516652	607	-	-	616	616	0.0%
It Int Svc Dii Allocated Fee	516685	15,002	9,214	9,214	8,886	(328)	-3.6%
Advertising - Job Vacancies	516820	-	561	561	-	(561)	-100.0%
Printing and Binding	517000	177	2,601	2,601	180	(2,421)	-93.1%
Photocopying	517020	1,994	584	584	984	400	68.5%
Registration For Meetings&Conf	517100	2,674	969	969	2,727	1,758	181.4%
Postage	517200	30	364	364	30	(334)	-91.8%
Postage - Bgs Postal Svcs Only	517205	81	128	128	83	(45)	-35.2%
Freight & Express Mail	517300	-	153	153	-	(153)	-100.0%
Instate Conf, Meetings, Etc	517400	80	-	-	100	100	0.0%
Outside Conf, Meetings, Etc	517500	450	-	-	456	456	0.0%
Other Purchased Services	519000	12,250	1,755	1,755	-	(1,755)	-100.0%
Agency Fee	519005	8,370	1,712	1,712	1,954	242	14.1%
Human Resources Services	519006	4,204	4,329	4,329	4,244	(85)	-2.0%
Moving State Agencies	519040	6,444	184	184	188	4	2.2%
<b>Total: Other Purchased Services</b>		<b>53,955</b>	<b>23,611</b>	<b>23,611</b>	<b>23,394</b>	<b>(217)</b>	<b>-0.9%</b>

## State of Vermont

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and As Passed	Percent Change FY2018 Governor's Recommend and As Passed
<b>Property and Maintenance</b>		<b>FY2016 Actuals</b>					
<b>Description</b>	<b>Code</b>						
Disposal	510200	135	-	-	138	138	0.0%
Rubbish Removal	510210	(400)	-	-	-	-	0.0%
Repair & Maint - Office Tech	513010	839	-	-	400	400	0.0%
<b>Total: Property and Maintenance</b>		<b>574</b>	<b>-</b>	<b>-</b>	<b>538</b>	<b>538</b>	<b>0.0%</b>

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Rental Other</b>		<b>FY2016 Actuals</b>					
<b>Description</b>	<b>Code</b>						
Rental - Auto	514550	1,495	1,485	1,485	1,565	80	5.4%
Rental - Office Equipment	514650	9,611	4,500	4,500	3,425	(1,075)	-23.9%
Rental - Other	515000	127	-	-	100	100	0.0%
<b>Total: Rental Other</b>		<b>11,233</b>	<b>5,985</b>	<b>5,985</b>	<b>5,090</b>	<b>(895)</b>	<b>-15.0%</b>

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Rental Property</b>		<b>FY2016 Actuals</b>					
<b>Description</b>	<b>Code</b>						
Rent Land & Bldgs-Office Space	514000	24,202	-	-	10,084	10,084	0.0%
Rent Land&Bldgs-Non-Office	514010	7,182	153	153	3,683	3,530	2,307.2%
Fee-For-Space Charge	515010	29,324	30,474	30,474	34,033	3,559	11.7%
<b>Total: Rental Property</b>		<b>60,708</b>	<b>30,627</b>	<b>30,627</b>	<b>47,800</b>	<b>17,173</b>	<b>56.1%</b>

## State of Vermont

<b>Supplies</b>		<b>FY2016 Actuals</b>	<b>FY2017 Original</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Difference Between</b>	<b>Percent Change</b>
			<b>As Passed</b>	<b>Governor's BAA</b>	<b>Governor's</b>	<b>FY2018 Governor's</b>	<b>FY2018 Governor's</b>
<b>Description</b>	<b>Code</b>		<b>Budget</b>	<b>Recommended</b>	<b>Recommended</b>	<b>Recommend and</b>	<b>Recommend and</b>
				<b>Budget</b>	<b>Budget</b>	<b>FY2017 As Passed</b>	<b>FY2017 As Passed</b>
Office Supplies	520000	2,117	7,405	7,405	1,239	(6,166)	-83.3%
Gasoline	520110	-	20	20	-	(20)	-100.0%
Heating & Ventilation	520211	7,383	-	-	-	-	0.0%
Other General Supplies	520500	596	155	155	521	366	236.1%
It & Data Processing Supplies	520510	-	2,569	2,569	-	(2,569)	-100.0%
Electronic	520550	41	-	-	42	42	0.0%
Food	520700	2,464	510	510	2,514	2,004	392.9%
Books&Periodicals-Library/Educ	521500	279	188	188	285	97	51.6%
Subscriptions	521510	375	483	483	379	(104)	-21.5%
Subscriptions: DoI-Electronic	521512	1,026	-	-	-	-	0.0%
<b>Total: Supplies</b>		<b>14,283</b>	<b>11,330</b>	<b>11,330</b>	<b>4,980</b>	<b>(6,350)</b>	<b>-56.0%</b>

<b>Travel</b>		<b>FY2016 Actuals</b>	<b>FY2017 Original</b>	<b>FY2017</b>	<b>FY2018</b>	<b>Difference Between</b>	<b>Percent Change</b>
			<b>As Passed</b>	<b>Governor's BAA</b>	<b>Governor's</b>	<b>FY2018 Governor's</b>	<b>FY2018 Governor's</b>
<b>Description</b>	<b>Code</b>		<b>Budget</b>	<b>Recommended</b>	<b>Recommended</b>	<b>Recommend and</b>	<b>Recommend and</b>
				<b>Budget</b>	<b>Budget</b>	<b>FY2017 As Passed</b>	<b>FY2017 As Passed</b>
Travel-Inst-Auto Mileage-Emp	518000	2,329	6,553	6,553	-	(6,553)	-100.0%
Travel-Inst-Other Transp-Emp	518010	1,422	468	468	-	(468)	-100.0%
Travel-Inst-Meals-Emp	518020	-	23	23	-	(23)	-100.0%
Travel-Inst-Lodging-Emp	518030	-	-	-	-	-	0.0%
Travel-Inst-Incidentals-Emp	518040	47	685	685	10	(675)	-98.5%
Conference - Instate - Emp	518050	4,027	1,071	1,071	3,327	2,256	210.6%
Travel-Inst-Auto Mileage-Nonemp	518300	169	255	255	82	(173)	-67.8%
Travel-Inst-Other Trans-Nonemp	518310	935	-	-	-	-	0.0%
Travel-Inst-Lodging-Nonemp	518330	2,756	347	347	-	(347)	-100.0%



## State of Vermont

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Travel</b>		<b>FY2016 Actuals</b>					
Conference - Instate - Non Emp	518350	-	2,700	2,700	-	(2,700)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	1,000	798	798	464	(334)	-41.9%
Travel-Outst-Other Trans-Emp	518510	14,127	3,695	3,695	3,570	(125)	-3.4%
Travel-Outst-Meals-Emp	518520	920	826	826	406	(420)	-50.8%
Travel-Outst-Lodging-Emp	518530	6,861	3,791	3,791	2,937	(854)	-22.5%
Travel-Outst-Incidentals-Emp	518540	579	495	495	416	(79)	-16.0%
Conference Outstate - Emp	518550	(500)	-	-	-	-	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	1,676	1,155	1,155	-	(1,155)	-100.0%
<b>Total: Travel</b>		<b>36,347</b>	<b>22,862</b>	<b>22,862</b>	<b>11,212</b>	<b>(11,650)</b>	<b>-51.0%</b>
<b>Total: 2. OPERATING</b>		<b>225,344</b>	<b>131,182</b>	<b>131,182</b>	<b>150,120</b>	<b>18,938</b>	<b>14.4%</b>
<b>Total Expenses:</b>		<b>3,386,650</b>	<b>3,153,861</b>	<b>3,100,722</b>	<b>1,127,212</b>	<b>(2,026,649)</b>	<b>-64.3%</b>

## State of Vermont

Organization: 1100090000 - Secretary of Administration - Finance

### Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	850,901	742,748	742,748	777,421	34,673	4.7%
Overtime	500060	(14,081)	6,668	6,668	6,700	32	0.5%
<b>Total: Salaries and Wages</b>		<b>836,820</b>	<b>749,416</b>	<b>749,416</b>	<b>784,121</b>	<b>34,705</b>	<b>4.6%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	60,045	56,200	56,200	59,472	3,272	5.8%
Health Ins - Classified Empl	501500	183,849	189,113	189,113	183,859	(5,254)	-2.8%
Retirement - Classified Empl	502000	140,344	129,759	129,759	135,813	6,054	4.7%
Dental - Classified Employees	502500	9,635	9,960	9,960	9,528	(432)	-4.3%
Life Ins - Classified Empl	503000	2,891	2,646	2,646	3,280	634	24.0%
LTD - Classified Employees	503500	1,102	793	793	985	192	24.2%
EAP - Classified Empl	504000	365	360	360	360	-	0.0%
Workers Comp - Ins Premium	505200	7,965	3,804	3,804	8,029	4,225	111.1%
Unemployment Compensation	505500	10,055	-	-	-	-	0.0%
Catamount Health Assessment	505700	9	-	-	9	9	0.0%
<b>Total: Fringe Benefits</b>		<b>416,261</b>	<b>392,635</b>	<b>392,635</b>	<b>401,335</b>	<b>8,700</b>	<b>2.2%</b>

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			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Contracted and 3rd Party Service</b>		<b>FY2016 Actuals</b>					
<b>Description</b>	<b>Code</b>						
Contr&3Rd Pty-Appr/Engineering	507300	-	-	-	-	-	0.0%
Contr&3Rd Pty-Educ & Training	507350	13,964	1,000	1,000	1,734	734	73.4%
<b>Total: Contracted and 3rd Party Service</b>		<b>13,964</b>	<b>1,000</b>	<b>1,000</b>	<b>1,734</b>	<b>734</b>	<b>73.4%</b>

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>PerDiem and Other Personal Services</b>		<b>FY2016 Actuals</b>					
<b>Description</b>	<b>Code</b>						
Per Diem	506000	-	-	-	-	-	0.0%
Other Pers Serv	506200	-	7,500	7,500	-	(7,500)	-100.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>-</b>	<b>7,500</b>	<b>7,500</b>	<b>-</b>	<b>(7,500)</b>	<b>-100.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>1,267,045</b>	<b>1,150,551</b>	<b>1,150,551</b>	<b>1,187,190</b>	<b>36,639</b>	<b>3.2%</b>

### Budget Object Group: 2. OPERATING

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Equipment</b>		<b>FY2016 Actuals</b>					
<b>Description</b>	<b>Code</b>						
Hardware - Desktop & Laptop Pc	522216	5,396	2,200	2,200	2,550	350	15.9%
Hw - Printers,Copiers,Scanners	522217	-	-	-	-	-	0.0%
Furniture & Fixtures	522700	1,668	1,530	1,530	1,701	171	11.2%
<b>Total: Equipment</b>		<b>7,064</b>	<b>3,730</b>	<b>3,730</b>	<b>4,251</b>	<b>521</b>	<b>14.0%</b>

## State of Vermont

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original	FY2017 Governor's BAA	FY2018 Governor's	Difference Between	Percent Change
			As Passed Budget	Recommended Budget	Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	449	682	682	458	(224)	-32.8%
It Intersvccost- Dii Other	516670	-	-	-	-	-	0.0%
It Intsvccost-Vision/Isdassess	516671	8,765	9,844	9,844	24,634	14,790	150.2%
It Intsvccost- Dii - Telephone	516672	4,192	4,769	4,769	4,276	(493)	-10.3%
It Inter Svc Cost Data Process	516677	-	-	-	-	-	0.0%
It Inter Svc Cost User Support	516678	15,663	15,870	15,870	16,267	397	2.5%
Info Tech Purchases-Hardware	522210	-	-	-	-	-	0.0%
Sw-Database&Management Sys	522222	-	-	-	-	-	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>29,070</b>	<b>31,165</b>	<b>31,165</b>	<b>45,635</b>	<b>14,470</b>	<b>46.4%</b>

Other Operating Expenses		FY2016 Actuals	FY2017 Original	FY2017 Governor's BAA	FY2018 Governor's	Difference Between	Percent Change
			As Passed Budget	Recommended Budget	Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Other Operating Expense	523199	-	-	-	-	-	0.0%
Single Audit Allocation	523620	-	4,758	4,758	4,877	119	2.5%
Registration & Identification	523640	240	245	245	245	-	0.0%
<b>Total: Other Operating Expenses</b>		<b>240</b>	<b>5,003</b>	<b>5,003</b>	<b>5,122</b>	<b>119</b>	<b>2.4%</b>

Other Purchased Services		FY2016 Actuals	FY2017 Original	FY2017 Governor's BAA	FY2018 Governor's	Difference Between	Percent Change
			As Passed Budget	Recommended Budget	Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	-	89	89	188	99	111.2%
Insurance - General Liability	516010	1,327	1,203	1,203	3,898	2,695	224.0%
Dues	516500	250	342	342	342	-	0.0%

## State of Vermont

Other Purchased Services		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Licenses	516550	-	89	89	-	(89)	-100.0%
Telecom-Telephone Services	516652	-	-	-	-	-	0.0%
It Int Svc Dii Allocated Fee	516685	13,713	15,357	15,357	13,329	(2,028)	-13.2%
Advertising - Job Vacancies	516820	-	765	765	357	(408)	-53.3%
Printing & Binding-Bgs Copy Ct	517005	87	-	-	88	88	0.0%
Photocopying	517020	-	-	-	-	-	0.0%
Postage	517200	-	51	51	-	(51)	-100.0%
Postage - Bgs Postal Svcs Only	517205	2,422	2,369	2,369	2,471	102	4.3%
Freight & Express Mail	517300	-	-	-	-	-	0.0%
Instate Conf, Meetings, Etc	517400	-	-	-	-	-	0.0%
Human Resources Services	519006	6,538	7,214	7,214	6,367	(847)	-11.7%
Moving State Agencies	519040	188	510	510	191	(319)	-62.5%
<b>Total: Other Purchased Services</b>		<b>24,524</b>	<b>27,989</b>	<b>27,989</b>	<b>27,231</b>	<b>(758)</b>	<b>-2.7%</b>

Property and Maintenance		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Disposal	510200	260	245	245	265	20	8.2%
Repair & Maint - Office Tech	513010	2,196	1,575	1,575	2,240	665	42.2%
<b>Total: Property and Maintenance</b>		<b>2,456</b>	<b>1,820</b>	<b>1,820</b>	<b>2,505</b>	<b>685</b>	<b>37.6%</b>

## State of Vermont

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Rental Other</b>		<b>FY2016 Actuals</b>					
<b>Description</b>	<b>Code</b>						
Rental - Office Equipment	514650	6,380	7,099	7,099	6,508	(591)	-8.3%
Rental - Other	515000	18	28	28	18	(10)	-35.7%
<b>Total: Rental Other</b>		<b>6,398</b>	<b>7,127</b>	<b>7,127</b>	<b>6,526</b>	<b>(601)</b>	<b>-8.4%</b>

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Rental Property</b>		<b>FY2016 Actuals</b>					
<b>Description</b>	<b>Code</b>						
Fee-For-Space Charge	515010	48,123	49,096	49,096	54,772	5,676	11.6%
<b>Total: Rental Property</b>		<b>48,123</b>	<b>49,096</b>	<b>49,096</b>	<b>54,772</b>	<b>5,676</b>	<b>11.6%</b>

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Supplies</b>		<b>FY2016 Actuals</b>					
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	7,089	5,198	5,198	6,069	871	16.8%
Vehicle & Equip Supplies&Fuel	520100	-	-	-	-	-	0.0%
Other General Supplies	520500	-	-	-	-	-	0.0%
Recognition/Awards	520600	76	205	205	77	(128)	-62.4%
Food	520700	-	-	-	-	-	0.0%
Water	520712	845	547	547	862	315	57.6%
Books&Periodicals-Library/Educ	521500	-	92	92	-	(92)	-100.0%
Subscriptions	521510	-	163	163	-	(163)	-100.0%
Subscriptions Other Info Serv	521515	-	-	-	-	-	0.0%
Other Books & Periodicals	521520	121	-	-	124	124	0.0%
Household, Facility&Lab Suppl	521800	-	-	-	-	-	0.0%

## State of Vermont

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Supplies</b>		<b>FY2016 Actuals</b>					
Paper Products	521820	413	204	204	421	217	106.4%
<b>Total: Supplies</b>		<b>8,543</b>	<b>6,409</b>	<b>6,409</b>	<b>7,553</b>	<b>1,144</b>	<b>17.8%</b>

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Travel</b>		<b>FY2016 Actuals</b>					
<b>Description</b>	<b>Code</b>						
Travel-Inst-Auto Mileage-Emp	518000	30	91	91	31	(60)	-65.9%
Travel-Inst-Other Transp-Emp	518010	160	-	-	163	163	0.0%
<b>Total: Travel</b>		<b>190</b>	<b>91</b>	<b>91</b>	<b>194</b>	<b>103</b>	<b>113.2%</b>
<b>Total: 2. OPERATING</b>		<b>126,609</b>	<b>132,430</b>	<b>132,430</b>	<b>153,789</b>	<b>21,359</b>	<b>16.1%</b>
<b>Total Expenses:</b>		<b>1,393,654</b>	<b>1,282,981</b>	<b>1,282,981</b>	<b>1,340,979</b>	<b>57,998</b>	<b>4.5%</b>

## State of Vermont

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

### Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	611,407	709,332	709,332	159,451	(549,881)	-77.5%
Temporary Employees	500040	-	-	-	-	-	0.0%
Overtime	500060	2,340	2,500	2,500	2,500	-	0.0%
Personal Services Budget	509000	-	-	-	-	-	0.0%
<b>Total: Salaries and Wages</b>		<b>613,747</b>	<b>711,832</b>	<b>711,832</b>	<b>161,951</b>	<b>(549,881)</b>	<b>-77.2%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	44,569	54,265	54,265	12,198	(42,067)	-77.5%
Health Ins - Classified Empl	501500	111,245	135,703	135,703	48,199	(87,504)	-64.5%
Retirement - Classified Empl	502000	104,425	123,919	123,919	27,856	(96,063)	-77.5%
Dental - Classified Employees	502500	6,616	9,214	9,214	1,667	(7,547)	-81.9%
Life Ins - Classified Empl	503000	1,879	2,527	2,527	673	(1,854)	-73.4%
LTD - Classified Employees	503500	116	238	238	250	12	5.0%
EAP - Classified Empl	504000	285	334	334	64	(270)	-80.8%
Workers Comp - Other	505030	6,276	-	-	-	-	0.0%
TBD	505040	43,735	-	-	-	-	0.0%
Workers Comp - Ins Premium	505200	-	3,804	3,804	2,676	(1,128)	-29.7%
Unemployment Compensation	505500	2,455	-	-	-	-	0.0%
Catamount Health Assessment	505700	188	-	-	-	-	0.0%
<b>Total: Fringe Benefits</b>		<b>321,789</b>	<b>330,004</b>	<b>330,004</b>	<b>93,583</b>	<b>(236,421)</b>	<b>-71.6%</b>



## State of Vermont

<b>Contracted and 3rd Party Service</b>		<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
<b>Description</b>	<b>Code</b>						
Contr&3Rd Pty-Educ & Training	507350	1,457	1,000	1,000	1,500	500	50.0%
Contr&3Rd Pty - Info Tech	507550	-	-	-	-	-	0.0%
Other Contr and 3Rd Pty Serv	507600	786	66,663	66,663	308,975	242,312	363.5%
Temporary Employment Agencies	507630	31,996	-	-	-	-	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>34,238</b>	<b>67,663</b>	<b>67,663</b>	<b>310,475</b>	<b>242,812</b>	<b>358.9%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>969,774</b>	<b>1,109,499</b>	<b>1,109,499</b>	<b>566,009</b>	<b>(543,490)</b>	<b>-49.0%</b>

### Budget Object Group: 2. OPERATING

<b>Equipment</b>		<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
<b>Description</b>	<b>Code</b>						
Hardware - Desktop & Laptop Pc	522216	1,358	1,300	1,300	1,400	100	7.7%
Office Equipment	522410	594	500	500	500	-	0.0%
Safety Supplies & Equipment	522440	-	-	-	-	-	0.0%
Furniture & Fixtures	522700	452	1,000	1,000	1,000	-	0.0%
<b>Total: Equipment</b>		<b>2,403</b>	<b>2,800</b>	<b>2,800</b>	<b>2,900</b>	<b>100</b>	<b>3.6%</b>

## State of Vermont

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	-	-	-	-	-	0.0%
It Intersvccost- Dii Other	516670	-	-	-	-	-	0.0%
It Intsvccost-Vision/Isdassess	516671	10,040	9,844	9,844	2,752	(7,092)	-72.0%
It Intsvccost- Dii - Telephone	516672	4,619	5,700	5,700	3,500	(2,200)	-38.6%
It Inter Svc Cost User Support	516678	-	1,825	1,825	-	(1,825)	-100.0%
Software - Other	522220	-	-	-	-	-	0.0%
Software - Office Technology	522221	-	-	-	-	-	0.0%
Sw-Database&Management Sys	522222	-	2,000	2,000	-	(2,000)	-100.0%
Hw-Personal Mobile Devices	522258	-	100	100	-	(100)	-100.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>14,659</b>	<b>19,469</b>	<b>19,469</b>	<b>6,252</b>	<b>(13,217)</b>	<b>-67.9%</b>

Other Operating Expenses		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Single Audit Allocation	523620	-	-	-	-	-	0.0%
Registration & Identification	523640	1,481	-	-	-	-	0.0%
<b>Total: Other Operating Expenses</b>		<b>1,481</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

Other Purchased Services		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	-	89	89	63	(26)	-29.2%
Insurance - General Liability	516010	1,520	1,203	1,203	1,233	30	2.5%
Dues	516500	150	875	875	500	(375)	-42.9%

## State of Vermont

		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
<b>Other Purchased Services</b>							
Licenses	516550	80	750	750	500	(250)	-33.3%
It Inter Svc Cost Proj Mgt&Rev	516683	1,164	-	-	-	-	0.0%
It Int Svc Dii Allocated Fee	516685	12,734	11,262	11,262	3,148	(8,114)	-72.0%
Printing & Binding-Bgs Copy Ct	517005	130	1,200	1,200	500	(700)	-58.3%
Photocopying	517020	-	350	350	-	(350)	-100.0%
Microfilm Print Svc - Bgs Only	517055	-	-	-	-	-	0.0%
Registration For Meetings&Conf	517100	1,720	2,500	2,500	2,000	(500)	-20.0%
Postage - Bgs Postal Svcs Only	517205	6,647	6,500	6,500	6,750	250	3.8%
Freight & Express Mail	517300	97	200	200	200	-	0.0%
Instate Conf, Meetings, Etc	517400	315	-	-	-	-	0.0%
Catering-Meals-Cost	517410	139	-	-	-	-	0.0%
Agency Fee	519005	133,828	110,210	110,210	133,828	23,618	21.4%
Human Resources Services	519006	6,072	5,291	5,291	1,479	(3,812)	-72.0%
Administrative Service Charge	519010	-	-	-	-	-	0.0%
<b>Total: Other Purchased Services</b>		<b>164,595</b>	<b>140,430</b>	<b>140,430</b>	<b>150,201</b>	<b>9,771</b>	<b>7.0%</b>

		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
<b>Property and Maintenance</b>							
<b>Description</b>	<b>Code</b>						
Disposal	510200	-	650	650	650	-	0.0%
Recycling	510220	530	-	-	-	-	0.0%
Repair & Maint - Office Tech	513010	1,641	1,800	1,800	1,800	-	0.0%
<b>Total: Property and Maintenance</b>		<b>2,171</b>	<b>2,450</b>	<b>2,450</b>	<b>2,450</b>	<b>-</b>	<b>0.0%</b>

## State of Vermont

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Rental Other</b>		<b>FY2016 Actuals</b>					
<b>Description</b>	<b>Code</b>						
Rental - Auto	514550	9,285	5,000	5,000	5,000	-	0.0%
Rental - Office Equipment	514650	200	3,700	3,700	500	(3,200)	-86.5%
Rental - Other	515000	-	500	500	-	(500)	-100.0%
<b>Total: Rental Other</b>		<b>9,485</b>	<b>9,200</b>	<b>9,200</b>	<b>5,500</b>	<b>(3,700)</b>	<b>-40.2%</b>

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Rental Property</b>		<b>FY2016 Actuals</b>					
<b>Description</b>	<b>Code</b>						
Fee-For-Space Charge	515010	35,566	48,893	48,893	45,832	(3,061)	-6.3%
<b>Total: Rental Property</b>		<b>35,566</b>	<b>48,893</b>	<b>48,893</b>	<b>45,832</b>	<b>(3,061)</b>	<b>-6.3%</b>

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Supplies</b>		<b>FY2016 Actuals</b>					
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	2,986	4,500	4,500	4,000	(500)	-11.1%
Stationary & Envelopes	520015	265	-	-	-	-	0.0%
Gasoline	520110	17	-	-	-	-	0.0%
Work Boots & Shoes	520521	-	-	-	-	-	0.0%
Educational Supplies	520540	-	200	200	-	(200)	-100.0%
Fire, Protection & Safety	520590	-	-	-	-	-	0.0%
Recognition/Awards	520600	-	-	-	-	-	0.0%
Food	520700	220	-	-	250	250	0.0%
Subscriptions	521510	1,230	400	400	1,250	850	212.5%
Other Books & Periodicals	521520	3,139	100	100	3,250	3,150	3,150.0%

## State of Vermont

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Supplies</b>							
<b>Total: Supplies</b>		7,857	5,200	5,200	8,750	3,550	68.3%
		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Travel</b>							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	-	350	350	350	-	0.0%
Travel-Inst-Other Transp-Emp	518010	860	-	-	-	-	0.0%
Travel-Inst-Incidentals-Emp	518040	36	-	-	-	-	0.0%
Travel-Outst-Auto Mileage-Emp	518500	-	-	-	-	-	0.0%
Travel-Outst-Other Transp-Emp	518510	-	1,000	1,000	1,000	-	0.0%
Travel-Outst-Meals-Emp	518520	-	500	500	500	-	0.0%
Travel-Outst-Lodging-Emp	518530	-	2,300	2,300	2,300	-	0.0%
Travel-Outst-Incidentals-Emp	518540	-	200	200	200	-	0.0%
<b>Total: Travel</b>		<b>896</b>	<b>4,350</b>	<b>4,350</b>	<b>4,350</b>	<b>-</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>239,112</b>	<b>232,792</b>	<b>232,792</b>	<b>226,235</b>	<b>(6,557)</b>	<b>-2.8%</b>
<b>Total Expenses:</b>		<b>1,208,886</b>	<b>1,342,291</b>	<b>1,342,291</b>	<b>792,244</b>	<b>(550,047)</b>	<b>-41.0%</b>

## State of Vermont

Organization: 1100110000 - Secretary of Administration - General Liability Insurance

### Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	174,729	127,066	127,066	75,211	(51,855)	-40.8%
Exempt	500010	-	-	-	-	-	0.0%
<b>Total: Salaries and Wages</b>		<b>174,729</b>	<b>127,066</b>	<b>127,066</b>	<b>75,211</b>	<b>(51,855)</b>	<b>-40.8%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	12,849	9,721	9,721	5,753	(3,968)	-40.8%
FICA - Exempt	501010	-	-	-	-	-	0.0%
Health Ins - Classified Empl	501500	30,438	25,149	25,149	17,214	(7,935)	-31.6%
Health Ins - Exempt	501510	-	17,273	17,273	17,555	282	1.6%
Retirement - Classified Empl	502000	26,585	22,199	22,199	13,140	(9,059)	-40.8%
Retirement - Exempt	502010	-	-	-	-	-	0.0%
Dental - Classified Employees	502500	2,683	1,453	1,453	596	(857)	-59.0%
Dental - Exempt	502510	-	830	830	794	(36)	-4.3%
Life Ins - Classified Empl	503000	613	452	452	318	(134)	-29.6%
Life Ins - Exempt	503010	-	-	-	-	-	0.0%
LTD - Classified Employees	503500	269	165	165	173	8	4.8%
LTD - Exempt	503510	-	-	-	-	-	0.0%
EAP - Classified Empl	504000	75	53	53	23	(30)	-56.6%
EAP - Exempt	504010	-	30	30	30	-	0.0%
Workers Comp - Ins Premium	505200	-	1,037	1,037	-	(1,037)	-100.0%
Unemployment Compensation	505500	655	-	-	-	-	0.0%

## State of Vermont

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Fringe Benefits</b>							
<b>Total: Fringe Benefits</b>		74,166	78,362	78,362	55,596	(22,766)	-29.1%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Contracted and 3rd Party Service</b>							
<b>Description</b>	<b>Code</b>						
Contr & 3Rd Party - Legal	507200	-	-	-	-	-	0.0%
Contr&3Rd Pty-Educ & Training	507350	329	-	-	-	-	0.0%
Contr&3Rd Pty - Info Tech	507550	-	87,109	87,109	-	(87,109)	-100.0%
Other Contr and 3Rd Pty Serv	507600	-	12,000	12,000	315,000	303,000	2,525.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>329</b>	<b>99,109</b>	<b>99,109</b>	<b>315,000</b>	<b>215,891</b>	<b>217.8%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>249,224</b>	<b>304,537</b>	<b>304,537</b>	<b>445,807</b>	<b>141,270</b>	<b>46.4%</b>

### Budget Object Group: 2. OPERATING

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Equipment</b>							
<b>Description</b>	<b>Code</b>						
Hardware - Desktop & Laptop Pc	522216	641	1,500	1,500	1,500	-	0.0%
Furniture & Fixtures	522700	-	100	100	-	(100)	-100.0%
<b>Total: Equipment</b>		<b>641</b>	<b>1,600</b>	<b>1,600</b>	<b>1,500</b>	<b>(100)</b>	<b>-6.3%</b>

## State of Vermont

<b>IT/Telecom Services and Equipment</b>		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Description</b>	<b>Code</b>						
Telecom-Wireless Phone Service	516659	2,810	2,600	2,600	3,000	400	15.4%
It Intersvccost- Dii Other	516670	-	-	-	-	-	0.0%
It Intsvccost-Vision/Isdassess	516671	1,833	2,685	2,685	5,379	2,694	100.3%
It Intsvccost- Dii - Telephone	516672	2,203	1,500	1,500	2,500	1,000	66.7%
It Inter Svc Cost Data Process	516677	-	-	-	-	-	0.0%
It Inter Svc Cost User Support	516678	-	10,333	10,333	-	(10,333)	-100.0%
Info Tech Purchases-Hardware	522210	-	-	-	-	-	0.0%
Sw-Database&Management Sys	522222	-	1,200	1,200	750	(450)	-37.5%
<b>Total: IT/Telecom Services and Equipment</b>		<b>6,846</b>	<b>18,318</b>	<b>18,318</b>	<b>11,629</b>	<b>(6,689)</b>	<b>-36.5%</b>

<b>Other Operating Expenses</b>		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Description</b>	<b>Code</b>						
Single Audit Allocation	523620	-	-	-	-	-	0.0%
<b>Total: Other Operating Expenses</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>



## State of Vermont

<b>Other Purchased Services</b>		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	-	36	36	-	(36)	-100.0%
Insurance - General Liability	516010	277	605	605	-	(605)	-100.0%
Dues	516500	-	500	500	-	(500)	-100.0%
Licenses	516550	21	-	-	-	-	0.0%
It Inter Svc Cost Proj Mgt&Rev	516683	627	-	-	-	-	0.0%
It Int Svc Dii Allocated Fee	516685	3,180	3,071	3,071	209	(2,862)	-93.2%
Printing & Binding-Bgs Copy Ct	517005	-	50	50	-	(50)	-100.0%
Registration For Meetings&Conf	517100	774	-	-	800	800	0.0%
Postage - Bgs Postal Svcs Only	517205	-	200	200	-	(200)	-100.0%
Freight & Express Mail	517300	26	50	50	50	-	0.0%
Outside Conf, Meetings, Etc	517500	300	-	-	-	-	0.0%
Agency Fee	519005	29,081	24,880	24,880	25,502	622	2.5%
Human Resources Services	519006	1,401	1,443	1,443	143	(1,300)	-90.1%
Administrative Service Charge	519010	-	-	-	-	-	0.0%
Moving State Agencies	519040	425	-	-	-	-	0.0%
<b>Total: Other Purchased Services</b>		<b>36,112</b>	<b>30,835</b>	<b>30,835</b>	<b>26,704</b>	<b>(4,131)</b>	<b>-13.4%</b>

## State of Vermont

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Property and Maintenance</b>		<b>FY2016 Actuals</b>					
Description	Code						
Recycling	510220	120	-	-	-	-	0.0%
Repair & Maint - Office Tech	513010	-	-	-	-	-	0.0%
<b>Total: Property and Maintenance</b>		<b>120</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Rental Other</b>		<b>FY2016 Actuals</b>					
Description	Code						
Rental - Other	515000	-	700	700	-	(700)	-100.0%
<b>Total: Rental Other</b>		<b>-</b>	<b>700</b>	<b>700</b>	<b>-</b>	<b>(700)</b>	<b>-100.0%</b>

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Rental Property</b>		<b>FY2016 Actuals</b>					
Description	Code						
Fee-For-Space Charge	515010	9,484	5,530	5,530	-	(5,530)	-100.0%
<b>Total: Rental Property</b>		<b>9,484</b>	<b>5,530</b>	<b>5,530</b>	<b>-</b>	<b>(5,530)</b>	<b>-100.0%</b>

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Supplies</b>		<b>FY2016 Actuals</b>					
Description	Code						
Office Supplies	520000	638	3,500	3,500	2,500	(1,000)	-28.6%

## State of Vermont

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Supplies</b>		<b>FY2016 Actuals</b>					
Stationary & Envelopes	520015	-	-	-	-	-	0.0%
Gasoline	520110	4	-	-	-	-	0.0%
Food	520700	63	225	225	225	-	0.0%
Other Books & Periodicals	521520	837	-	-	-	-	0.0%
<b>Total: Supplies</b>		<b>1,543</b>	<b>3,725</b>	<b>3,725</b>	<b>2,725</b>	<b>(1,000)</b>	<b>-26.8%</b>
			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Travel</b>		<b>FY2016 Actuals</b>					
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	866	500	500	500	-	0.0%
Travel-Inst-Meals-Emp	518020	6	-	-	-	-	0.0%
Travel-Inst-Incidentals-Emp	518040	20	-	-	-	-	0.0%
Travel-Outst-Other Trans-Emp	518510	534	500	500	500	-	0.0%
Travel-Outst-Meals-Emp	518520	73	200	200	200	-	0.0%
Travel-Outst-Lodging-Emp	518530	-	100	100	100	-	0.0%
Travel-Outst-Incidentals-Emp	518540	6	100	100	100	-	0.0%
Travel-Outst-Lodging-Nonemp	518730	796	-	-	-	-	0.0%
<b>Total: Travel</b>		<b>2,302</b>	<b>1,400</b>	<b>1,400</b>	<b>1,400</b>	<b>-</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>57,049</b>	<b>62,108</b>	<b>62,108</b>	<b>43,958</b>	<b>(18,150)</b>	<b>-29.2%</b>
<b>Total Expenses:</b>		<b>306,273</b>	<b>366,645</b>	<b>366,645</b>	<b>489,765</b>	<b>123,120</b>	<b>33.6%</b>

## State of Vermont

Organization: 1100120000 - Secretary of Administration - All Other Insurance

### Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	11,733	14,343	14,343	15,063	720	5.0%
<b>Total: Salaries and Wages</b>		<b>11,733</b>	<b>14,343</b>	<b>14,343</b>	<b>15,063</b>	<b>720</b>	<b>5.0%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	851	1,097	1,097	1,152	55	5.0%
Health Ins - Classified Empl	501500	2,622	3,387	3,387	3,443	56	1.7%
Retirement - Classified Empl	502000	2,007	2,506	2,506	2,632	126	5.0%
Dental - Classified Employees	502500	179	125	125	119	(6)	-4.8%
Life Ins - Classified Empl	503000	42	51	51	64	13	25.5%
LTD - Classified Employees	503500	27	33	33	35	2	6.1%
EAP - Classified Empl	504000	4	5	5	5	-	0.0%
Workers Comp - Ins Premium	505200	-	18	18	-	(18)	-100.0%
Unemployment Compensation	505500	164	-	-	-	-	0.0%
<b>Total: Fringe Benefits</b>		<b>5,896</b>	<b>7,222</b>	<b>7,222</b>	<b>7,450</b>	<b>228</b>	<b>3.2%</b>

## State of Vermont

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	53	-	-	-	-	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>53</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>17,682</b>	<b>21,565</b>	<b>21,565</b>	<b>22,513</b>	<b>948</b>	<b>4.4%</b>

### Budget Object Group: 2. OPERATING

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Telecom-Wireless Phone Service	516659	-	-	-	-	-	0.0%
It Intersvccost- Dii Other	516670	-	-	-	-	-	0.0%
It Intsvccost-Vision/Isdassess	516671	80	12	12	80	68	566.7%
It Intsvccost- Dii - Telephone	516672	-	-	-	-	-	0.0%
It Inter Svc Cost User Support	516678	-	5,864	5,864	-	(5,864)	-100.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>80</b>	<b>5,876</b>	<b>5,876</b>	<b>80</b>	<b>(5,796)</b>	<b>-98.6%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Single Audit Allocation	523620	-	-	-	-	-	0.0%
<b>Total: Other Operating Expenses</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

## State of Vermont

<b>Other Purchased Services</b>		<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between FY2018 Governor's Recommend and FY2017 As Passed</b>	<b>Percent Change FY2018 Governor's Recommend and FY2017 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance - General Liability	516010	12	12	12	15	3	25.0%
Licenses	516550	5	-	-	-	-	0.0%
It Int Svc Dii Allocated Fee	516685	738	1,060	1,060	1,087	27	2.5%
Printing & Binding-Bgs Copy Ct	517005	-	100	100	100	-	0.0%
Registration For Meetings&Conf	517100	106	-	-	-	-	0.0%
Postage - Bgs Postal Svcs Only	517205	-	100	100	100	-	0.0%
Freight & Express Mail	517300	6	-	-	-	-	0.0%
Agency Fee	519005	8,422	7,087	7,087	9,000	1,913	27.0%
Human Resources Services	519006	467	-	-	500	500	0.0%
Administrative Service Charge	519010	-	-	-	-	-	0.0%
<b>Total: Other Purchased Services</b>		<b>9,757</b>	<b>8,359</b>	<b>8,359</b>	<b>10,802</b>	<b>2,443</b>	<b>29.2%</b>

<b>Property and Maintenance</b>		<b>FY2016 Actuals</b>	<b>FY2017 Original As Passed Budget</b>	<b>FY2017 Governor's BAA Recommended Budget</b>	<b>FY2018 Governor's Recommended Budget</b>	<b>Difference Between Recommend and As Passed</b>	<b>Percent Change Recommend and As Passed</b>
<b>Description</b>	<b>Code</b>						
Recycling	510220	30	-	-	-	-	0.0%
<b>Total: Property and Maintenance</b>		<b>30</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

## State of Vermont

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Rental Property</b>		<b>FY2016 Actuals</b>					
<b>Description</b>	<b>Code</b>						
Fee-For-Space Charge	515010	2,371	1,843	1,843	-	(1,843)	-100.0%
<b>Total: Rental Property</b>		<b>2,371</b>	<b>1,843</b>	<b>1,843</b>	<b>-</b>	<b>(1,843)</b>	<b>-100.0%</b>

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Supplies</b>		<b>FY2016 Actuals</b>					
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	160	-	-	-	-	0.0%
Gasoline	520110	1	-	-	-	-	0.0%
Food	520700	16	-	-	-	-	0.0%
Other Books & Periodicals	521520	209	-	-	-	-	0.0%
<b>Total: Supplies</b>		<b>386</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>

## State of Vermont

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
<b>Travel</b>							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	-	500	500	500	-	0.0%
<b>Total: Travel</b>		<b>-</b>	<b>500</b>	<b>500</b>	<b>500</b>	<b>-</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>12,624</b>	<b>16,578</b>	<b>16,578</b>	<b>11,382</b>	<b>(5,196)</b>	<b>-31.3%</b>
<b>Total Expenses:</b>		<b>30,306</b>	<b>38,143</b>	<b>38,143</b>	<b>33,895</b>	<b>(4,248)</b>	<b>-11.1%</b>

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fund Name	Fund Code						
General Fund	10000	1,328,457	1,290,708	1,237,569	1,127,212	(163,496)	-12.7%
Inter-Unit Transfers Fund	21500	3,396,570	3,146,134	3,146,134	1,340,979	(1,805,155)	-57.4%
Misc Grants Fund	21908	55,277	-	-	-	-	0.0%
Workers' Compensation Fund	56100	1,208,886	1,342,291	1,342,291	792,244	(550,047)	-41.0%
State Liability Insurance Fund	56200	306,273	366,645	366,645	489,765	123,120	33.6%
Risk Management - All Other	56300	30,306	38,143	38,143	33,895	(4,248)	-11.1%
<b>Funds Total:</b>		<b>6,325,769</b>	<b>6,183,921</b>	<b>6,130,782</b>	<b>3,784,095</b>	<b>(2,399,826)</b>	<b>-38.8%</b>


  

Position Count					20.00		
FTE Total					20.00		



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# Personnel Summary Reports

 Secretary of Administration



**Section 6**

**FY 2018 Budget  
Submission**

**State of Vermont**

**FY2018 Governor's Recommended Budget Position Summary Report**

**1100010000-Secretary of Administration**

<b>Position Number</b>	<b>Classification</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
017001	90100A - Agency Secretary	1.00	1.00	133,452	47,960	9,821	191,233
017002	95600D - Deputy Secretary	1.00	1.00	121,909	40,471	9,326	171,706
017003	91590E - Private Secretary	1.00	1.00	77,896	37,892	5,959	121,747
017011	95360E - Principal Assistant	1.00	1.00	101,026	20,638	7,729	129,393
<b>Total</b>		<b>4.00</b>	<b>4.00</b>	<b>434,283</b>	<b>146,961</b>	<b>32,835</b>	<b>614,079</b>

<b>Fund Code</b>	<b>Fund Name</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
10000	General Fund	4.00	4.00	434,283	146,961	32,835	614,079
<b>Total</b>		<b>4.00</b>	<b>4.00</b>	<b>434,283</b>	<b>146,961</b>	<b>32,835</b>	<b>614,079</b>

## State of Vermont

### FY2018 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	122,533	33,001	9,374	164,908
010023	089030 - Financial Specialist II	1.00	1.00	40,810	16,471	3,122	60,403
010025	089120 - Financial Manager III	1.00	1.00	69,160	30,049	5,291	104,500
010026	089140 - Financial Director II	1.00	1.00	83,845	38,971	6,414	129,230
010027	089030 - Financial Specialist II	1.00	1.00	53,664	27,117	4,105	84,886
010028	089140 - Financial Director II	1.00	1.00	81,099	25,493	6,204	112,796
010038	089030 - Financial Specialist II	1.00	1.00	43,555	16,963	3,332	63,850
010039	089040 - Financial Specialist III	1.00	1.00	50,045	18,124	3,829	71,998
010040	089050 - Financial Administrator I	1.00	1.00	53,019	33,262	4,056	90,337
010042	089030 - Financial Specialist II	1.00	1.00	55,182	30,642	4,221	90,045

**State of Vermont**

**FY2018 Governor's Recommended Budget Position Summary Report**

<b>Position Number</b>	<b>Classification</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
010044	089040 - Financial Specialist III	1.00	1.00	53,373	27,065	4,083	84,521
010047	204100 - Agency Financial Analyst	1.00	1.00	71,136	36,667	5,441	113,244
<b>Total</b>		<b>12.00</b>	<b>12.00</b>	<b>777,421</b>	<b>333,825</b>	<b>59,472</b>	<b>1,170,718</b>

<b>Fund Code</b>	<b>Fund Name</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
21500	Inter-Unit Transfers Fund	12.00	12.00	777,421	333,825	59,472	1,170,718
<b>Total</b>		<b>12.00</b>	<b>12.00</b>	<b>777,421</b>	<b>333,825</b>	<b>59,472</b>	<b>1,170,718</b>

## State of Vermont

### FY2018 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		15,063	6,298	1,152	22,513
010036	089240 - Administrative Srvcs Cord III	1.00	1.00	51,002	32,901	3,902	87,805
010069	021200 - Risk Mgt Dir of Operations	0.95	1.00	93,386	39,510	7,144	140,040
<b>Total</b>		<b>2.10</b>	<b>2.00</b>	<b>159,451</b>	<b>78,709</b>	<b>12,198</b>	<b>250,358</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
56100	Workers' Compensation Fund	2.10	2.00	159,451	78,709	12,198	250,358
<b>Total</b>		<b>2.10</b>	<b>2.00</b>	<b>159,451</b>	<b>78,709</b>	<b>12,198</b>	<b>250,358</b>

**State of Vermont**

**FY2018 Governor's Recommended Budget Position Summary Report**

**1100110000-Secretary of Administration - General Liability Insurance**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
010020	025900 - Risk Mgt Policy&Mediation Dir	0.70	1.00	70,296	29,383	5,377	105,056
010069	021200 - Risk Mgt Dir of Operations	0.05		4,915	2,081	376	7,372
017020	95867E - Staff Attorney II	1.00	1.00	-	18,379	-	18,379
<b>Total</b>		<b>1.75</b>	<b>2.00</b>	<b>75,211</b>	<b>49,843</b>	<b>5,753</b>	<b>130,807</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
56200	State Liability Insurance Fund	1.75	2.00	75,211	49,843	5,753	130,807
<b>Total</b>		<b>1.75</b>	<b>2.00</b>	<b>75,211</b>	<b>49,843</b>	<b>5,753</b>	<b>130,807</b>

**State of Vermont**

**FY2018 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		15,063	6,298	1,152	22,513
<b>Total</b>		<b>0.15</b>		<b>15,063</b>	<b>6,298</b>	<b>1,152</b>	<b>22,513</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
56300	Risk Management - All Other	0.15		15,063	6,298	1,152	22,513
<b>Total</b>		<b>0.15</b>		<b>15,063</b>	<b>6,298</b>	<b>1,152</b>	<b>22,513</b>

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# Organizational Charts

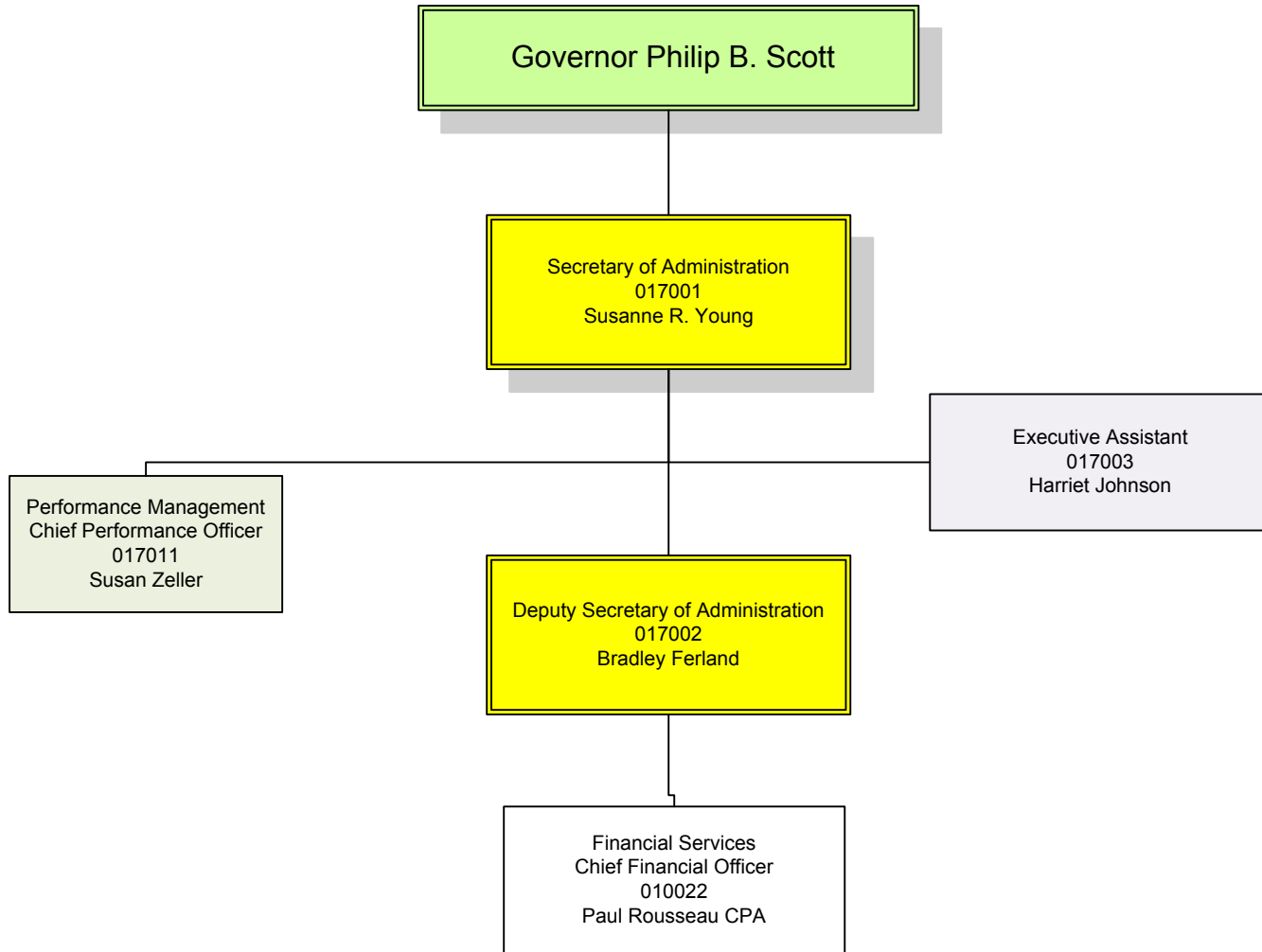
 Secretary of Administration



**Section 7**

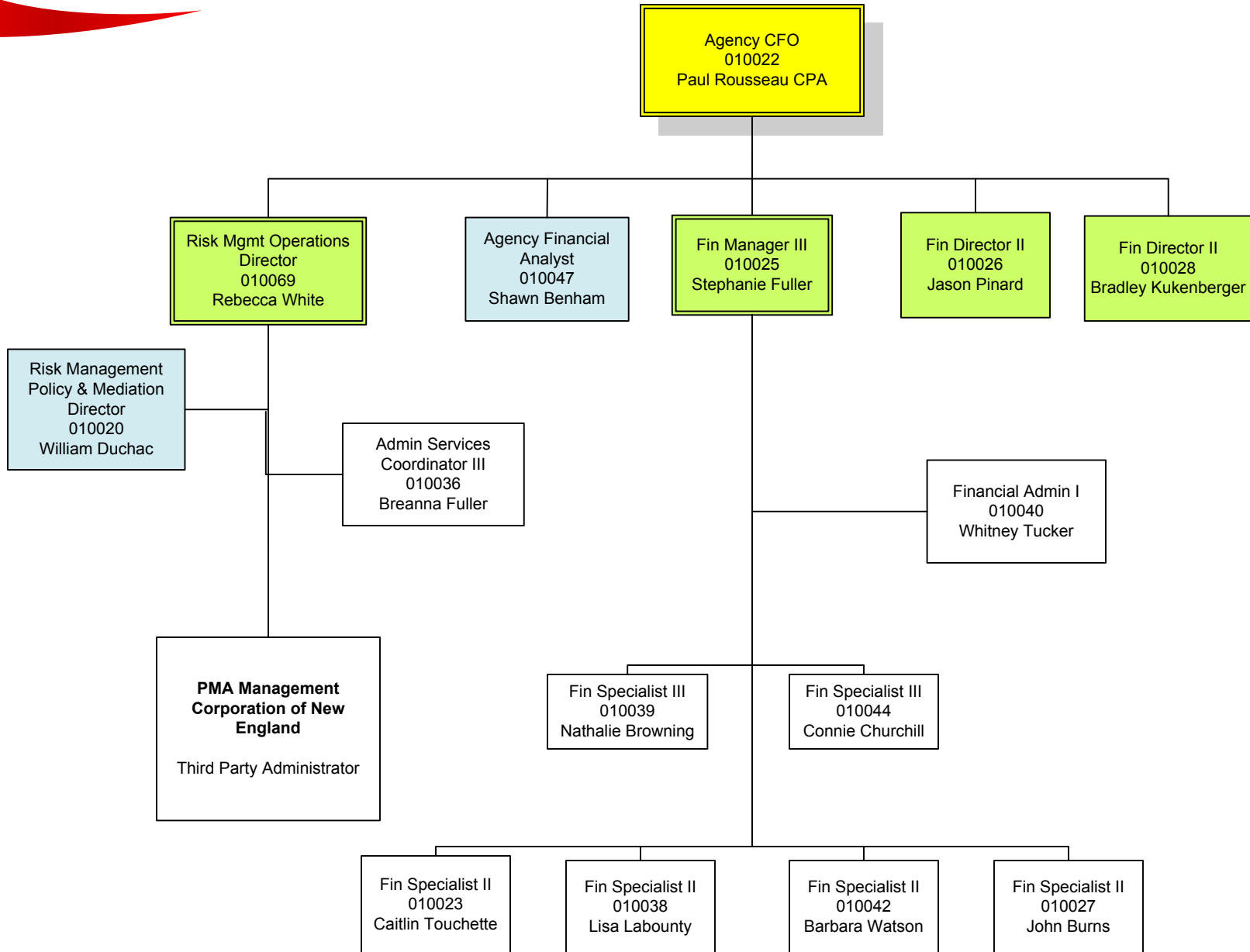
**FY 2018 Budget  
Submission**








Secretary of Administration  
Financial Services Division



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# Federal Receipts, Interdepartmental Receipts & Grants Out

 Secretary of Administration



**Section 8**

**FY 2018 Budget  
Submission**

## State of Vermont

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


Budget Request Code	Fund	Justification	Est Amount
6919	21500	Receipts from Departments serviced by AOA FSD within the Agency of Administ	\$1,340,979
		<b>Total</b>	<b>\$1,340,979</b>

### Department: 1100010000 - Secretary of Administration

Budget Request Code	Fund	Justification	Est Amount
6925	21500	Receipts received from the SIM Grant funding through the AHS Central Office fo	\$1,485,186
		<b>Total</b>	<b>\$1,485,186</b>

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# Carry Forward Report

 Secretary of Administration



**Section 9**

**FY 2018 Budget  
Submission**

**Secretary of Administration**

*Carryforward Projections*

Program	Final Carryforward 6/30/2016	FY 2017 Appropriated Funding	FY 2017 Estimated Expenditures	Estimated Carryforward 6/30/2017
<b>General Fund:</b>				
Secretary of Administration:	\$102,049	\$1,290,708	(\$1,392,757)	\$0
<b>Total General Fund:</b>	<b>\$102,049</b>	<b>\$1,290,708</b>	<b>(\$1,392,757)</b>	\$0
<b>TOTALS:</b>	<b>\$102,049</b>	<b>\$1,290,708</b>	<b>(\$1,392,757)</b>	<b>\$0</b>