

SECRETARY OF ADMINISTRATION

Agency of Administration

Justin Johnson, Secretary

Michael Clasen, Deputy Secretary

Fiscal Year 2016 Budget Request



Secretary of Administration

Fiscal Year 2016 Budget Request

Justin Johnson, Secretary

Michael Clasen, Deputy Secretary

Budget Development

Paul Rousseau CPA

AoA Chief Financial Officer

James Nash CPA

AoA Deputy Chief Financial Officer

Jason Pinard

Financial Director II

Bradley Kukenberger

Financial Director II

Secretary of Administration

FY 2016 Budget Request

Table of Contents

	Page
Executive Summary	4
Section 1: FY 2015 to FY 2016 Crosswalk	6
Section 2: Program Profiles Questionnaire	9
Section 3: Program Performance (32 VSA 307(c))	13
Section 4: Budget Rollup Reports	25
Section 5: Budget Detail Reports	32
Section 6: Personnel Summary Reports	65
Section 7: Organizational Charts	76
Section 8: Federal Funds/Interdepartmental/Grants	81
Section 9: Carry Forward Report	83
Section 10: Results –Based Accountability Reports	85

Agency of Administration

Secretary of Administration

Executive Summary

Philosophy

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

Key Initiatives

Sustainable Budget

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

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

improving job training, and improving our quality of life.

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

- Strengthening the economies and cultures of Vermont's working landscape by facilitating investments in agriculture and forestry that keep our natural resource based economy healthy and resilient, protect our increasingly unique pattern of alternating villages and countryside, conserve our important wildlife habitat, and bolster the state's resilience to flooding.
- Supporting modernization and improvements to Vermont's infrastructures, including our electric grid, road network, telecommunications system, and water supply and wastewater systems, to ensure Vermont's long-term economic and environmental sustainability.
- Improving the effectiveness of state government by support of a motivated and healthy workforce and through greater accountability, performance measurement, and focus on customer service.

Administrative Bulletins

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

These bulletins provide state policy and guidance regarding various administrative topics. The goals of

these bulletins are to ensure the effective, consistent and efficient operation of State Government.

Funding Levels:

The FY 2016 budget request to the General Assembly reflects changes resulting from a reduction in costs and interdepartmental transfers that are associated with Health Care Reform activities.

Summary

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



FY 2015 Budget to FY 2016 Request

 Secretary of Administration



Section 1

**FY 2016 Budget
Submission**

Fiscal Year 2016 Budget Development Form - Secretary of Administration

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Secretary of Administration: FY 2015 (As Passed)	1,734,799	0	0	2,148,908	0	3,883,707
Base salary change	13,038			(42,040)		(29,002)
Base benefit change	19,318			1,458		20,776
Eliminate Position 010015 - Executive Staff Assistant	(32,337)			(32,337)		(64,674)
Increase in Allocation Percentage to GF for Health Care Reform Staff	117,490			(117,490)		0
Change in Contract and 3rd Party Financial	7,080					7,080
Change in Contract and 3rd Party Services	(379,219)			(155,286)		(534,505)
Change in Fee For Space Charge	(98,437)					(98,437)
Change in IT and Telecom Charges	(7,728)			6,527		(1,201)
Change in Travel Expenses				3,470		3,470
Change in Agency Fee	2,786					2,786
Change in Single Audit Allocation	(2,490)					(2,490)
All other adjustments	(2,526)			1,930		(596)
Subtotal of increases/decreases	(363,025)	0	0	(333,768)	0	(696,793)
FY 2016 Governor Recommend	1,371,774	0	0	1,815,140	0	3,186,914

Sec Admin: Financial Services: FY 2015 (As Passed)	0	0	0	1,390,001	0	1,390,001
Base salary change				12,620		12,620
Base benefit change				55,131		55,131
Change in Overtime				2,958		2,958
Change in Workers' Comp charge				(17,757)		(17,757)
Change in General Liability Insurance				(2,048)		(2,048)
Change in IT and Telecom Charges				9,703		9,703
Change in Vision Allocation fee				(3,521)		(3,521)
Change in Printing & Binding-BGS Copy Center				(5,611)		(5,611)
Change in Office Supplies				1,466		1,466
Change in Hardware - Desktop & Laptop PC's				1,122		1,122
All other adjustments				(1,001)		(1,001)
Subtotal of increases/decreases	0	0	0	53,062	0	53,062
FY 2016 Governor Recommend	0	0	0	1,443,063	0	1,443,063

Sec Admin: All Other Insurance: FY 2015 (As Passed)	0	0	0	0	32,934	32,934
Change in Salary and Wages					(7,335)	(7,335)
Change in Fringe Benefits					(3,299)	(3,299)
Change in IT/Telecom Services and Equipment					7,591	7,591
Change in Other Purchased Services					706	706
Change in Rental Property					1,843	1,843
Change in Travel					500	500
Subtotal of increases/decreases	0	0	0	0	6	6
FY 2016 Governor Recommend	0	0	0	0	32,940	32,940

Fiscal Year 2016 Budget Development Form - Secretary of Administration

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Sec Admin: General Liability Insurance: FY 2015 (As Passed)	0	0	0	0	338,179	338,179
Change in Salaries and Wages					(31,204)	(31,204)
Change in Fringe Benefits					(15,306)	(15,306)
Change in Contracted and 3rd Party Service					5,500	5,500
Change in Furniture and Fixtures					(100)	(100)
Change in IT/Telecom Services and Equipment					10,322	10,322
Change in Single Audit Allocation					(1,067)	(1,067)
Change in Other Purchased Services					(302)	(302)
Change in Rental Other					520	520
Change in Fee For Space Charge					(1,839)	(1,839)
Change in Supplies					1,875	1,875
Change in Travel					250	250
Subtotal of increases/decreases	0	0	0	0	(31,351)	(31,351)
FY 2016 Governor Recommend	0	0	0	0	306,828	306,828
Sec Admin: Workers Compensation: FY 2015 (As Passed)	0	0	0	0	1,701,365	1,701,365
FY14 step & COLA affect on base salaries & budgets					20,875	20,875
Lost position to pool					(68,647)	(68,647)
Shift position to BGS					(105,816)	(105,816)
Decrease in operating expenditures					(738)	(738)
Elimination of BGS Admin Fee					(59,654)	(59,654)
Change in AoA Agency Fee					(1,137)	(1,137)
Change in ISF allocations					(11,883)	(11,883)
Subtotal of increases/decreases	0	0	0	0	(227,000)	(227,000)
FY 2016 Governor Recommend	0	0	0	0	1,474,365	1,474,365
Sec Admin: VTHR: FY 2015 (As Passed)	0	0	0	30,493	2,234,650	2,265,143
Base salary change				(30,493)	107,195	76,702
Base benefit change					72,291	72,291
Change Training					8,814	8,814
Change to ERP SLA estimate (516678)					27,322	27,322
Change in ISF Allocations					(22,982)	(22,982)
Change in Various Operating Exp. (to reflect actual expenditures)					21,376	21,376
Subtotal of increases/decreases	0	0	0	(30,493)	214,016	183,523
FY 2016 Governor Recommend	0	0	0	0	2,448,666	2,448,666
Sec Admin FY 2015 Appropriation	1,734,799	0	0	3,569,402	4,307,128	9,611,329
TOTAL INCREASES/DECREASES	(363,025)	0	0	(311,199)	(44,329)	(718,553)
Sec Admin FY 2016 Governor Recommend	1,371,774	0	0	3,258,203	4,262,799	8,892,776

Program Budget Profiles

 Secretary of Administration



Section 2

**FY 2016 Budget
Submission**

FY16 Appropriations Committee Questionnaire

Secretary of Administration

1.

a. What are your programs?

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

b. How do these programs meet your core mission?

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

2.

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

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

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

FY16 Appropriations Committee Questionnaire

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

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

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

Let The Sun Shine In - <http://aoa.vermont.gov/SunShineIn>

State of Vermont Strategic Plan - http://aoa.vermont.gov/Strategic_Plan

Additionally, beginning with the FY 2015 Budget, the Administration in collaboration with the Joint Fiscal Office developed a Program Budgeting and Performance Measure Pilot Program with selected agencies and departments as part of the State's new Vantage Budget System. With the passage of 2014 Act 186 ~ Population-Level Outcomes and Indicators, this program has become statutorily required statewide. Under the guidance and oversight of the Chief Performance Officer (CPO), statewide training, presentations to management and Turn the Curve exercises were held. The CPO and the 58 Performance Accountability Liaisons (PALs) across the agencies/departments have brought the pilot from 13 programs/11 departments to 41 programs/31 departments for the FY 2016 budget submission. Over the next 3-5 years the CPO's plan is to move all major program/activities report results using performance accountability. Using Performance Measures enables all to see data which tells us the answers to these questions: "How much did we do? How well did we do it? and Is anyone better off?" This will enable data-driven program and funding decisions based on the data and on the results (Is anyone better off?).

FY16 Appropriations Committee Questionnaire

3. Is there a better way?

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

Program Performance*

*per 32 VSA §307(c)

 Secretary of Administration



Section 3

**FY 2016 Budget
Submission**

Secretary of Administration

Secretary's office

Mission Statement

To provide responsive and centralized support services to the employees of all agencies and departments of state government so they may deliver services to Vermonters in an efficient, effective and fiscally prudent manner.

Goals:

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

Market:

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

Resources:

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

Programmatic Changes:

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

Capital Needs for the Program:

The Secretary's Office has no capital needs for FY 2016.

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 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 have stayed relatively flat as the unit continues to reassess work requirements and downsize staffing needs.

Programmatic Changes:

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

How we are going to achieve the desired outcomes:

The Financial Services division will achieve its desired outcomes by:

- a. Ensuring that all programs are accounted for according to GAAP and GASB;

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

Measuring Productivity and Efficiency:

A Summary some of our results are:

- a. There have been no material weaknesses, reportable conditions, or management comments since FY05. In FY05 and each of the previous three years there was one management comment.
- b. Since the agency reorganization and consolidation of the financial services function in 2009, the unit continues to save the state approximately \$1 million per year due to the elimination of 5 business managers and 3 financial specialists. In those programs and departments that did not transfer staffing to the central office, the employee was re-tasked with duties that assist the department and programs with achieving their mission.
- c. Since the consolidation and creation of the central business office, the division has not added any additional staff (except a new deputy CFO to provide pre-audit services for the post-Irene reconstruction) 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 FY2016.

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 and to promote safe work environments and prevent work-related injuries and illnesses through training and on-site consultation.

Goals:

To reduce the frequency and severity of workplace injuries, efficiently and effectively indemnify workers' compensation claims, coordinate optimum care when injuries or illnesses occur, and comply with all legal mandates related to workers' compensation at the lowest cost to the State. We continually look to improve our processes and provide the best service possible to our customers.

Indicators:

One way that performance is measured is by the results of an annual independent audit of the Workers' Compensation Self-Insurance Program. The audit involves interviews with claims staff, an on-site inspection of claim files, and the review of claims processes and procedures. We also measure our success by the percentage of claims that are resolved without a formal hearing and without legal representation, and by tracking and reporting training results measured against goals and

expectations. Workplace Safety success is measured by comparing current injury rates and costs to prior history and determining if focus areas show a reduction.

Market:

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

Resources:

With the current state of the economy, there is a possibility of increases in claim frequency and costs. There have also been recent statutory changes that could impact costs. These could result in additional program needs.

Programmatic Changes:

There are new reporting obligations under the Medicare Secondary Payer Act, as amended by Section 111 of the Medicare, Medicaid, and SCHIP Extension Act of 2007 that require notice to the Centers for Medicare & Medicaid Services of claim settlements.

A "Legacy Team" has been developed to determine the best approach to bring older, stagnant claim files to a conclusion using proactive thinking and advanced claim management.

How we are going to achieve the desired outcomes:

We will achieve our desired outcomes by utilizing a case management "team" approach; an adjuster, medical case manager, and workplace safety coordinator "team" is assigned to all claims. Together they assist employees through their recovery and effectively manage the claims while also looking to prevent future injuries from occurring.

Measuring Productivity and Efficiency:

- More than 99 % of all claims are resolved without a formal hearing
- More than 98% of all claims are resolved without WCP hiring an attorney
- 96% of all claims are resolved without the injured worker hiring an attorney
- WCP meets or exceeds all statutory requirements for claims management

Capital Needs for the Program:

These programs do not require capital improvements during FY 2016 beyond the implementation in FY 2015 of the most current claims database system with Ventiv.

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 assets of the State, human, financial, and material 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 either self-insuring or otherwise retaining the risk when it makes sense to do so.

Goals:

To treat all claimants with courtesy and settle all claims fairly; to secure commercial coverage that provides the best protection at the lowest cost; and to advise state entities in a professional and thoughtful manner consistent with statute and the policies of the State.

Indicators:

There are a number of factors reviewed that include the number and cost of liability claims and the cost of purchased commercial insurance.

Market:

The liability program covers the operations of all state agencies, legislature, departments, state colleges, judiciary, quasi-state agencies, boards, commissions and employees, as defined in 3 V.S.A. § 1101 (note, the state colleges elected to procure their liability coverage privately in 1995). As a result of claims handling the population we serve includes members of the public, attorneys, and repair and service providers around the state. We also interact with insurance brokers and carriers both in-state and around the country.

Resources:

Currently we are meeting the demands of the program with one claims adjuster, the civil division and other AAGs as determined by the Attorney General, and a program manager. The legal staffing is fluid dependent upon case load. Future consideration should be given to developing in-house dedicated counsel and administrative staff support as work load demands are expected to continue to increase.

Programmatic Changes:

There are new reporting obligations under the Medicare Secondary Payer Act, as amended by Section 111 of the Medicare, Medicaid, and SCHIP Extension Act of 2007 that will require notice to the Centers for Medicare & Medicaid Services of any proposed payments for damages (other than property damage payments). It is unknown what impact this will have on services or the necessary time commitment at this stage.

Cyber liability is an ever increasing area of exposure and concern. Steps have been taken to address this hazard through obligating contractors to provide the necessary coverages. But in the near term it will be advisable to purchase coverage directly as well as to take the appropriate proactive prevention steps.

How we are going to achieve the desired outcomes:

- Continued focus on treating all claimants with courtesy and respect
- Striving to reach fair claim settlements and denying coverage when appropriate following thorough investigation and evaluation of each claim
- Doing so in a cost-effective manner employing all available resources
- Staying abreast of conditions in the insurance marketplace and marketing coverage as necessary

- Developing knowledge of emergent issues and remaining available to discuss and present issues as necessary
- Remaining flexible while looking for answers and new ways to approach problems

Measuring Productivity and Efficiency:

ORM regularly reviews our claims processes, working with the office of the attorney general to develop better and more effective strategies for the handling of the most serious claims. We look at claim volume and developing claims costs in conjunction with the ultimate claims cost projections as developed by our consulting actuaries to identify trends and opportunities for cost reduction. While the cost of commercial insurance coverage is largely beyond our control ORM does monitor the year to year cost while watching for opportunities to reduce these costs by adopting safety measures, effective marketing, and accepting self-retention of risks when appropriate.

Capital Needs for the Program:

There are no anticipated capital requests at this time for FY 2016 except as needed for the implementation of the current version of the Ventiv RMIS.

Budget Rollup Report

 Secretary of Administration



Section 4

**FY 2016 Budget
Submission**

State of Vermont

Organization: 1100010000 - Secretary of Administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	0	0	131,791	719,696	719,696	0.0%
Fringe Benefits	0	0	63,263	280,390	280,390	0.0%
Contracted and 3rd Party Service	0	0	114,326	2,054,589	2,054,589	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	0	0	309,380	3,054,675	3,054,675	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	0	0	0	332	332	0.0%
IT/Telecom Services and Equipment	0	0	0	52,019	52,019	0.0%
Travel	0	0	0	18,667	18,667	0.0%
Supplies	0	0	0	5,765	5,765	0.0%
Other Purchased Services	0	0	0	20,946	20,946	0.0%
Rental Other	0	0	0	4,276	4,276	0.0%
Rental Property	0	0	0	30,234	30,234	0.0%
Budget Object Group Total: 2. OPERATING	0	0	0	132,239	132,239	0.0%

Total Expenses	0	0	309,380	3,186,914	3,186,914	0.0%
-----------------------	----------	----------	----------------	------------------	------------------	-------------

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	0	0	(531,924)	1,371,774	1,371,774	0.0%
Global Commitment	0	0	895,516	0	0	0.0%
IDT Funds	0	0	(54,212)	1,815,140	1,815,140	0.0%
Funds Total	0	0	309,380	3,186,914	3,186,914	0.0%

Position Count				8.00		
FTE Total				8.00		

State of Vermont

Organization: 1100090000 - Secretary of Administration - Finance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	789,168	851,259	851,259	866,837	15,578	1.8%
Fringe Benefits	356,812	406,110	406,110	443,484	37,374	9.2%
Contracted and 3rd Party Service	1,764	1,064	1,064	651	(413)	-38.8%
PerDiem and Other Personal Services	0	51	51	0	(51)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,147,745	1,258,484	1,258,484	1,310,972	52,488	4.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	4,004	1,563	1,563	1,530	(33)	-2.1%
IT/Telecom Services and Equipment	60,732	40,861	40,861	49,381	8,520	20.9%
Travel	0	664	664	0	(664)	-100.0%
Supplies	6,841	6,304	6,304	7,887	1,583	25.1%
Other Purchased Services	16,638	22,196	22,196	13,651	(8,545)	-38.5%
Other Operating Expenses	7,052	5,336	5,336	4,758	(578)	-10.8%
Rental Other	1,360	1,392	1,392	1,386	(6)	-0.4%
Rental Property	47,899	49,589	49,589	49,618	29	0.1%
Property and Maintenance	4,886	3,612	3,612	3,880	268	7.4%
Budget Object Group Total: 2. OPERATING	149,411	131,517	131,517	132,091	574	0.4%

Total Expenses	1,297,155	1,390,001	1,390,001	1,443,063	53,062	3.8%
-----------------------	------------------	------------------	------------------	------------------	---------------	-------------

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IDT Funds	1,297,155	1,390,001	1,390,001	1,443,063	53,062	3.8%
Funds Total	1,297,155	1,390,001	1,390,001	1,443,063	53,062	3.8%

Position Count				14.00		
FTE Total				14.00		

State of Vermont

Organization: 1100120000 - Secretary of Administration - All Other Insurance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	17,527	16,468	16,468	9,133	(7,335)	-44.5%
Fringe Benefits	8,025	7,843	7,843	4,544	(3,299)	-42.1%
Budget Object Group Total: 1. PERSONAL SERVICES	25,552	24,311	24,311	13,677	(10,634)	-43.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment	611	0	0	7,591	7,591	0.0%
Travel	0	0	0	500	500	0.0%
Other Purchased Services	9,055	8,623	8,623	9,329	706	8.2%
Other Operating Expenses	(3,426,813)	0	0	0	0	0.0%
Rental Property	1,424	0	0	1,843	1,843	0.0%
Budget Object Group Total: 2. OPERATING	(3,415,722)	8,623	8,623	19,263	10,640	123.4%

Total Expenses	(3,390,170)	32,934	32,934	32,940	6	0.0%
-----------------------	--------------------	---------------	---------------	---------------	----------	-------------

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
ISF Funds	(3,390,170)	32,934	32,934	32,940	6	0.0%
Funds Total	(3,390,170)	32,934	32,934	32,940	6	0.0%

Position Count				0.10		
FTE Total				-		

State of Vermont

Organization: 1100110000 - Secretary of Administration - General Liability Insurance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	184,018	195,198	195,198	163,994	(31,204)	-16.0%
Fringe Benefits	74,540	82,909	82,909	67,603	(15,306)	-18.5%
Contracted and 3rd Party Service	3,952	6,500	6,500	12,000	5,500	84.6%
Budget Object Group Total: 1. PERSONAL SERVICES	262,510	284,607	284,607	243,597	(41,010)	-14.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	80	200	200	100	(100)	-50.0%
IT/Telecom Services and Equipment	11,954	11,531	11,531	21,853	10,322	89.5%
Travel	1,389	1,150	1,150	1,400	250	21.7%
Supplies	2,473	1,850	1,850	3,725	1,875	101.4%
Other Purchased Services	28,370	30,225	30,225	29,923	(302)	-1.0%
Other Operating Expenses	(14,326,051)	1,067	1,067	0	(1,067)	-100.0%
Rental Other	142	180	180	700	520	288.9%
Rental Property	5,694	7,369	7,369	5,530	(1,839)	-25.0%
Property and Maintenance	45	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	(14,275,904)	53,572	53,572	63,231	9,659	18.0%

Total Expenses	(14,013,394)	338,179	338,179	306,828	(31,351)	-9.3%
-----------------------	---------------------	----------------	----------------	----------------	-----------------	--------------

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
ISF Funds	(14,013,394)	338,179	338,179	306,828	(31,351)	-9.3%
Funds Total	(14,013,394)	338,179	338,179	306,828	(31,351)	-9.3%

Position Count				2.30		
FTE Total				3.00		

State of Vermont

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	721,990	752,656	752,656	764,145	11,489	1.5%
Fringe Benefits	290,846	321,637	321,637	343,442	21,805	6.8%
Contracted and 3rd Party Service	48,505	126,250	126,250	111,000	(15,250)	-12.1%
Budget Object Group Total: 1. PERSONAL SERVICES	1,061,341	1,200,543	1,200,543	1,218,587	18,044	1.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	3,617	1,760	1,760	1,500	(260)	-14.8%
IT/Telecom Services and Equipment	58,363	46,658	46,658	56,986	10,328	22.1%
Travel	3,957	7,250	7,250	4,350	(2,900)	-40.0%
Supplies	8,845	10,750	10,750	5,200	(5,550)	-51.6%
Other Purchased Services	156,643	150,451	150,451	154,358	3,907	2.6%
Other Operating Expenses	(14,139,577)	5,336	5,336	0	(5,336)	-100.0%
Rental Other	7,680	7,796	7,796	9,200	1,404	18.0%
Rental Property	40,081	41,496	41,496	48,893	7,397	17.8%
Property and Maintenance	2,533	2,325	2,325	2,450	125	5.4%
Budget Object Group Total: 2. OPERATING	(13,857,859)	273,822	273,822	282,937	9,115	3.3%
Total Expenses	(12,796,517)	1,474,365	1,474,365	1,501,524	27,159	1.8%

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
ISF Funds	(12,796,517)	1,474,365	1,474,365	1,501,524	27,159	1.8%
Funds Total	(12,796,517)	1,474,365	1,474,365	1,501,524	27,159	1.8%
Position Count				12.60		
FTE Total				12.00		

State of Vermont

Organization: 1100140000 - Sec of Admin-VTHR Operations

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	0	1,083,559	1,083,559	1,190,754	107,195	9.9%
Fringe Benefits	0	552,516	552,516	624,807	72,291	13.1%
Contracted and 3rd Party Service	0	1,186	1,186	10,000	8,814	743.2%
Budget Object Group Total: 1. PERSONAL SERVICES	0	1,637,261	1,637,261	1,825,561	188,300	11.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	0	121	121	0	(121)	-100.0%
IT/Telecom Services and Equipment	0	436,883	436,883	432,312	(4,571)	-1.0%
Travel	0	891	891	2,250	1,359	152.5%
Supplies	0	5,013	5,013	12,700	7,687	153.3%
Other Purchased Services	0	61,651	61,651	47,798	(13,853)	-22.5%
Other Operating Expenses	0	22,863	22,863	1,526	(21,337)	-93.3%
Rental Other	0	2,796	2,796	4,032	1,236	44.2%
Rental Property	0	96,539	96,539	121,324	24,785	25.7%
Property and Maintenance	0	1,125	1,125	1,163	38	3.4%
Budget Object Group Total: 2. OPERATING	0	627,882	627,882	623,105	(4,777)	-0.8%

Total Expenses	0	2,265,143	2,265,143	2,448,666	183,523	8.1%
-----------------------	----------	------------------	------------------	------------------	----------------	-------------

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
ISF Funds	0	2,234,650	2,234,650	2,448,666	214,016	9.6%
IDT Funds	0	30,493	30,493	0	(30,493)	-100.0%
Funds Total	0	2,265,143	2,265,143	2,448,666	183,523	8.1%

Position Count				20.00		
FTE Total				20.00		

Budget Detail Reports

 Secretary of Administration



Section 5

**FY 2016 Budget
Submission**

State of Vermont

Organization: 1100010000 - Secretary of Administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	0	0	131,791	169,852	169,852	0.0%
Exempt	500010	0	0	0	549,844	549,844	0.0%
Total: Salaries and Wages		0	0	131,791	719,696	719,696	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	0	0	12,175	12,994	12,994	0.0%
FICA - Exempt	501010	0	0	0	41,000	41,000	0.0%
Health Ins - Classified Empl	501500	0	0	30,010	44,102	44,102	0.0%
Health Ins - Exempt	501510	0	0	0	78,616	78,616	0.0%
Retirement - Classified Empl	502000	0	0	18,529	27,343	27,343	0.0%
Retirement - Exempt	502010	0	0	0	62,623	62,623	0.0%
Dental - Classified Employees	502500	0	0	1,427	2,982	2,982	0.0%
Dental - Exempt	502510	0	0	0	4,970	4,970	0.0%
Life Ins - Classified Empl	503000	0	0	660	782	782	0.0%
Life Ins - Exempt	503010	0	0	0	1,780	1,780	0.0%
LTD - Classified Employees	503500	0	0	389	505	505	0.0%
LTD - Exempt	503510	0	0	0	1,150	1,150	0.0%
EAP - Classified Empl	504000	0	0	73	90	90	0.0%
EAP - Exempt	504010	0	0	0	150	150	0.0%
Workers Comp - Ins Premium	505200	0	0	0	1,303	1,303	0.0%
Total: Fringe Benefits		0	0	63,263	280,390	280,390	0.0%

State of Vermont

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	134,472	134,472	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	179	179	0.0%
Other Contr and 3Rd Pty Serv	507600	0	0	114,326	1,918,122	1,918,122	0.0%
Interpreters	507615	0	0	0	1,816	1,816	0.0%
Total: Contracted and 3rd Party Service		0	0	114,326	2,054,589	2,054,589	0.0%
Total: 1. PERSONAL SERVICES		0	0	309,380	3,054,675	3,054,675	0.0%

Budget Object Group: 2. OPERATING

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment							
Description	Code						
Furniture & Fixtures	522700	0	0	0	332	332	0.0%
Total: Equipment		0	0	0	332	332	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Internet	516620	0	0	0	271	271	0.0%
Telecom-Data Telecom Services	516651	0	0	0	419	419	0.0%
Telecom-Conf Calling Services	516658	0	0	0	17,025	17,025	0.0%
Telecom-Wireless Phone Service	516659	0	0	0	4,199	4,199	0.0%

State of Vermont

		FY2014 Actuals	FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
It Intsvccost-Vision/Isdassess	516671	0	0	0	7,328	7,328	0.0%
It Intsvccost- Dii - Telephone	516672	0	0	0	4,194	4,194	0.0%
It Inter Svc Cost User Support	516678	0	0	0	6,043	6,043	0.0%
It Int Svc Dii Allocated Fee	516685	0	0	0	9,540	9,540	0.0%
Hardware - Desktop & Laptop Pc	522216	0	0	0	3,000	3,000	0.0%
Total: IT/Telecom Services and Equipment		0	0	0	52,019	52,019	0.0%

		FY2014 Actuals	FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	72	72	0.0%
Insurance - General Liability	516010	0	0	0	1,086	1,086	0.0%
Advertising - Job Vacancies	516820	0	0	0	1,154	1,154	0.0%
Printing and Binding	517000	0	0	0	2,550	2,550	0.0%
Photocopying	517020	0	0	0	255	255	0.0%
Registration For Meetings&Conf	517100	0	0	0	1,020	1,020	0.0%
Postage	517200	0	0	0	357	357	0.0%
Postage - Bgs Postal Svcs Only	517205	0	0	0	125	125	0.0%
Freight & Express Mail	517300	0	0	0	367	367	0.0%
Other Purchased Services	519000	0	0	0	520	520	0.0%
Agency Fee	519005	0	0	0	8,730	8,730	0.0%
Human Resources Services	519006	0	0	0	4,526	4,526	0.0%
Moving State Agencies	519040	0	0	0	184	184	0.0%
Total: Other Purchased Services		0	0	0	20,946	20,946	0.0%

State of Vermont

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	0	0	0	1,581	1,581	0.0%
Rental - Office Equipment	514650	0	0	0	2,695	2,695	0.0%
Total: Rental Other		0	0	0	4,276	4,276	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	0	0	0	30,234	30,234	0.0%
Total: Rental Property		0	0	0	30,234	30,234	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies							
Description	Code						
Office Supplies	520000	0	0	0	2,068	2,068	0.0%
Gasoline	520110	0	0	0	20	20	0.0%
It & Data Processing Supplies	520510	0	0	0	2,519	2,519	0.0%
Food	520700	0	0	0	500	500	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	184	184	0.0%
Subscriptions	521510	0	0	0	474	474	0.0%
Total: Supplies		0	0	0	5,765	5,765	0.0%

State of Vermont

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	7,174	7,174	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	459	459	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	23	23	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	113	113	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	1,699	1,699	0.0%
Conference - Instate - Emp	518050	0	0	0	2,040	2,040	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	357	357	0.0%
Conference - Instate - Non Emp	518350	0	0	0	255	255	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	494	494	0.0%
Travel-Outst-Other Trans-Emp	518510	0	0	0	1,173	1,173	0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	553	553	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	3,941	3,941	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	386	386	0.0%
Total: Travel		0	0	0	18,667	18,667	0.0%
Total: 2. OPERATING		0	0	0	132,239	132,239	0.0%
Total Expenses:		0	0	309,380	3,186,914	3,186,914	0.0%

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Fund	10000	0	0	(531,924)	1,371,774	1,371,774	0.0%
Global Commitment Fund	20405	0	0	895,516	0	0	0.0%
Inter-Unit Transfers Fund	21500	0	0	(54,212)	1,815,140	1,815,140	0.0%
Funds Total:		0	0	309,380	3,186,914	3,186,914	0.0%
Position Count					8.00		
FTE Total					8.00		

State of Vermont

Organization: 1100090000 - Secretary of Administration - Finance

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	776,725	845,714	845,714	858,334	12,620	1.5%
Overtime	500060	12,443	5,545	5,545	8,503	2,958	53.3%
Total: Salaries and Wages		789,168	851,259	851,259	866,837	15,578	1.8%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	57,424	64,638	64,638	65,222	584	0.9%
Health Ins - Classified Empl	501500	131,031	162,845	162,845	211,566	48,721	29.9%
Retirement - Classified Empl	502000	135,027	144,701	144,701	146,860	2,159	1.5%
Dental - Classified Employees	502500	7,961	9,464	9,464	13,916	4,452	47.0%
Life Ins - Classified Empl	503000	3,204	3,502	3,502	3,055	(447)	-12.8%
LTD - Classified Employees	503500	838	1,134	1,134	852	(282)	-24.9%
EAP - Classified Empl	504000	433	476	476	420	(56)	-11.8%
Workers Comp - Ins Premium	505200	20,895	19,350	19,350	1,593	(17,757)	-91.8%
Total: Fringe Benefits		356,812	406,110	406,110	443,484	37,374	9.2%

State of Vermont

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	0	426	426	0	(426)	-100.0%
Contr&3Rd Pty-Educ & Training	507350	1,764	638	638	651	13	2.0%
Total: Contracted and 3rd Party Service		1,764	1,064	1,064	651	(413)	-38.8%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	0	51	51	0	(51)	-100.0%
Total: PerDiem and Other Personal Services		0	51	51	0	(51)	-100.0%

Total: 1. PERSONAL SERVICES	1,147,745	1,258,484	1,258,484	1,310,972	52,488	4.2%
------------------------------------	------------------	------------------	------------------	------------------	---------------	-------------

Budget Object Group: 2. OPERATING

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment							
Description	Code						
Furniture & Fixtures	522700	4,004	1,563	1,563	1,530	(33)	-2.1%
Total: Equipment		4,004	1,563	1,563	1,530	(33)	-2.1%

State of Vermont

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Telecom-Telephone Services	516652	0	713	713	0	(713)	-100.0%
Telecom-Wireless Phone Service	516659	589	0	0	767	767	0.0%
It Intersvccost- Dii Other	516670	635	0	0	648	648	0.0%
It Intsvccost-Vision/Isdassess	516671	14,657	12,477	12,477	8,956	(3,521)	-28.2%
It Intsvccost- Dii - Telephone	516672	4,765	5,516	5,516	4,803	(713)	-12.9%
It Inter Svc Cost Comp Rm Rent	516676	150	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	10,197	3,617	3,617	15,806	12,189	337.0%
It Int Svc Dii Allocated Fee	516685	21,783	17,314	17,314	14,839	(2,475)	-14.3%
Info Tech Purchases-Hardware	522210	16	0	0	17	17	0.0%
Hardware - Desktop & Laptop Pc	522216	6,669	1,122	1,122	2,244	1,122	100.0%
Hw - Printers,Copiers,Scanners	522217	772	102	102	791	689	675.5%
Sw-Database&Management Sys	522222	498	0	0	510	510	0.0%
Total: IT/Telecom Services and Equipment		60,732	40,861	40,861	49,381	8,520	20.9%

Other Operating Expenses		FY2014 Actuals	FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	6,932	5,336	5,336	4,758	(578)	-10.8%
Registration & Identification	523640	120	0	0	0	0	0.0%
Total: Other Operating Expenses		7,052	5,336	5,336	4,758	(578)	-10.8%

State of Vermont

Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	80	80	87	7	8.7%
Insurance - General Liability	516010	5,125	3,375	3,375	1,327	(2,048)	-60.7%
Dues	516500	506	908	908	928	20	2.2%
Licenses	516550	0	0	0	89	89	0.0%
Advertising - Job Vacancies	516820	2,294	3,055	3,055	1,395	(1,660)	-54.3%
Printing & Binding-Bgs Copy Ct	517005	0	5,611	5,611	2,580	(3,031)	-54.0%
Photocopying	517020	0	0	0	0	0	0.0%
Postage	517200	0	68	68	0	(68)	-100.0%
Postage - Bgs Postal Svcs Only	517205	2,587	2,195	2,195	0	(2,195)	-100.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Agency Fee	519005	28	0	0	0	0	0.0%
Human Resources Services	519006	5,727	6,904	6,904	7,041	137	2.0%
Moving State Agencies	519040	371	0	0	204	204	0.0%
Total: Other Purchased Services		16,638	22,196	22,196	13,651	(8,545)	-38.5%

Property and Maintenance		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Disposal	510200	919	896	896	938	42	4.7%
Repair & Maint - Office Tech	513010	3,967	2,716	2,716	2,942	226	8.3%
Total: Property and Maintenance		4,886	3,612	3,612	3,880	268	7.4%

State of Vermont

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other							
Description	Code						
Rental - Office Equipment	514650	1,200	1,224	1,224	1,224	0	0.0%
Rental - Other	515000	160	168	168	162	(6)	-3.6%
Total: Rental Other		1,360	1,392	1,392	1,386	(6)	-0.4%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	47,899	49,589	49,589	49,618	29	0.1%
Total: Rental Property		47,899	49,589	49,589	49,618	29	0.1%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies							
Description	Code						
Office Supplies	520000	5,943	4,634	4,634	6,100	1,466	31.6%
Vehicle & Equip Supplies&Fuel	520100	0	255	255	0	(255)	-100.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	320	320	566	246	76.9%
Food	520700	312	602	602	357	(245)	-40.7%
Water	520712	57	0	0	241	241	0.0%
Books&Periodicals-Library/Educ	521500	90	103	103	102	(1)	-1.0%
Subscriptions	521510	90	92	92	164	72	78.3%
Subscriptions Other Info Serv	521515	45	46	46	46	0	0.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Paper Products	521820	304	252	252	311	59	23.4%
Total: Supplies		6,841	6,304	6,304	7,887	1,583	25.1%

State of Vermont

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	664	664	0	(664)	-100.0%
Total: Travel		0	664	664	0	(664)	-100.0%
Total: 2. OPERATING		149,411	131,517	131,517	132,091	574	0.4%
Total Expenses:		1,297,155	1,390,001	1,390,001	1,443,063	53,062	3.8%

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Inter-Unit Transfers Fund	21500	1,297,155	1,390,001	1,390,001	1,443,063	53,062	3.8%
Funds Total:		1,297,155	1,390,001	1,390,001	1,443,063	53,062	3.8%
Position Count					14.00		
FTE Total					14.00		

State of Vermont

Organization: 1100120000 - Secretary of Administration - All Other Insurance

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	17,061	16,468	16,468	9,133	(7,335)	-44.5%
Overtime	500060	466	0	0	0	0	0.0%
Total: Salaries and Wages		17,527	16,468	16,468	9,133	(7,335)	-44.5%
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,294	1,260	1,260	698	(562)	-44.6%
Health Ins - Classified Empl	501500	3,049	3,515	3,515	2,109	(1,406)	-40.0%
Retirement - Classified Empl	502000	2,999	2,818	2,818	1,563	(1,255)	-44.5%
Dental - Classified Employees	502500	235	135	135	99	(36)	-26.7%
Life Ins - Classified Empl	503000	72	68	68	33	(35)	-51.5%
LTD - Classified Employees	503500	39	40	40	21	(19)	-47.5%
EAP - Classified Empl	504000	7	7	7	3	(4)	-57.1%
Workers Comp - Ins Premium	505200	330	0	0	18	18	0.0%
Total: Fringe Benefits		8,025	7,843	7,843	4,544	(3,299)	-42.1%
Total: 1. PERSONAL SERVICES		25,552	24,311	24,311	13,677	(10,634)	-43.7%

State of Vermont

Budget Object Group: 2. OPERATING

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Wireless Phone Service	516659	0	0	0	600	600	0.0%
It Intersvccost- Dii Other	516670	13	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	154	0	0	81	81	0.0%
It Intsvccost- Dii - Telephone	516672	54	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	161	0	0	5,850	5,850	0.0%
It Int Svc Dii Allocated Fee	516685	229	0	0	1,060	1,060	0.0%
Total: IT/Telecom Services and Equipment		611	0	0	7,591	7,591	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Transfer in-intrafnd-nonbudget	701506	(3,426,813)	0	0	0	0	0.0%
Total: Other Operating Expenses		(3,426,813)	0	0	0	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Insurance - General Liability	516010	54	0	0	12	12	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	100	100	0.0%
Postage - Bgs Postal Svcs Only	517205	0	0	0	100	100	0.0%
Agency Fee	519005	8,915	8,623	8,623	8,614	(9)	-0.1%
Human Resources Services	519006	86	0	0	503	503	0.0%
Administrative Service Charge	519010	0	0	0	0	0	0.0%
Total: Other Purchased Services		9,055	8,623	8,623	9,329	706	8.2%

State of Vermont

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	1,424	0	0	1,843	1,843	0.0%
Total: Rental Property		1,424	0	0	1,843	1,843	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	500	500	0.0%
Total: Travel		0	0	0	500	500	0.0%

Total: 2. OPERATING	(3,415,722)	8,623	8,623	19,263	10,640	123.4%
----------------------------	--------------------	--------------	--------------	---------------	---------------	---------------

Total Expenses:	(3,390,170)	32,934	32,934	32,940	6	0.0%
------------------------	--------------------	---------------	---------------	---------------	----------	-------------

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Risk Management - All Other	56300	(3,390,170)	32,934	32,934	32,940	6	0.0%
Funds Total:		(3,390,170)	32,934	32,934	32,940	6	0.0%

Position Count					0.10	
FTE Total					-	

State of Vermont

Organization: 1100110000 - Secretary of Administration - General Liability Insurance

Budget Object Group: 1. PERSONAL SERVICES

Description	Code	FY2014 Actuals	FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
Classified Employees	500000	181,208	115,347	115,347	81,501	(33,846)	-29.3%
Exempt	500010	0	79,851	79,851	82,493	2,642	3.3%
Overtime	500060	2,810	0	0	0	0	0.0%
Total: Salaries and Wages		184,018	195,198	195,198	163,994	(31,204)	-16.0%

Fringe Benefits Description	Code	FY2014 Actuals	FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
FICA - Classified Employees	501000	13,638	8,823	8,823	6,234	(2,589)	-29.3%
FICA - Exempt	501010	0	6,109	6,109	6,311	202	3.3%
Health Ins - Classified Empl	501500	27,407	20,451	20,451	13,998	(6,453)	-31.6%
Health Ins - Exempt	501510	0	12,782	12,782	15,340	2,558	20.0%
Retirement - Classified Empl	502000	25,813	19,736	19,736	13,945	(5,791)	-29.3%
Retirement - Exempt	502010	0	7,985	7,985	8,249	264	3.3%
Dental - Classified Employees	502500	1,827	1,217	1,217	1,292	75	6.2%
Dental - Exempt	502510	0	676	676	994	318	47.0%
Life Ins - Classified Empl	503000	802	478	478	291	(187)	-39.1%
Life Ins - Exempt	503010	0	331	331	294	(37)	-11.2%
LTD - Classified Employees	503500	346	161	161	63	(98)	-60.9%
LTD - Exempt	503510	0	195	195	190	(5)	-2.6%
EAP - Classified Empl	504000	89	61	61	39	(22)	-36.1%
EAP - Exempt	504010	0	34	34	30	(4)	-11.8%
Workers Comp - Ins Premium	505200	4,619	3,870	3,870	333	(3,537)	-91.4%
Total: Fringe Benefits		74,540	82,909	82,909	67,603	(15,306)	-18.5%

State of Vermont

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	3,952	6,500	6,500	12,000	5,500	84.6%
Total: Contracted and 3rd Party Service		3,952	6,500	6,500	12,000	5,500	84.6%
Total: 1. PERSONAL SERVICES		262,510	284,607	284,607	243,597	(41,010)	-14.4%

Budget Object Group: 2. OPERATING

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment							
Description	Code						
Furniture & Fixtures	522700	80	200	200	100	(100)	-50.0%
Total: Equipment		80	200	200	100	(100)	-50.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Wireless Phone Service	516659	2,526	2,000	2,000	2,600	600	30.0%
It Intersvccost- Dii Other	516670	178	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	2,160	2,495	2,495	1,873	(622)	-24.9%
It Intsvccost- Dii - Telephone	516672	1,462	2,000	2,000	1,500	(500)	-25.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	2,254	723	723	10,000	9,277	1,283.1%
It Int Svc Dii Allocated Fee	516685	3,210	3,463	3,463	3,180	(283)	-8.2%

State of Vermont

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment		FY2014 Actuals					
Info Tech Purchases-Hardware	522210	0	50	50	0	(50)	-100.0%
Hardware - Desktop & Laptop Pc	522216	0	600	600	1,500	900	150.0%
Sw-Database&Management Sys	522222	164	200	200	1,200	1,000	500.0%
Total: IT/Telecom Services and Equipment		11,954	11,531	11,531	21,853	10,322	89.5%

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Operating Expenses		FY2014 Actuals					
Description	Code						
Single Audit Allocation	523620	0	1,067	1,067	0	(1,067)	-100.0%
Auto Liability Claims Payments	524540	593	0	0	0	0	0.0%
Gen Liability Claims Payments	524550	82	0	0	0	0	0.0%
Transfer in-intrafnd-nonbudget	701506	(14,326,726)	0	0	0	0	0.0%
Total: Other Operating Expenses		(14,326,051)	1,067	1,067	0	(1,067)	-100.0%

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services		FY2014 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	0	16	16	12	(4)	-25.0%
Insurance - General Liability	516010	755	675	675	277	(398)	-59.0%
Dues	516500	420	1,000	1,000	500	(500)	-50.0%
Licenses	516550	410	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	34	100	100	50	(50)	-50.0%
Registration For Meetings&Conf	517100	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	188	1,500	1,500	200	(1,300)	-86.7%
Freight & Express Mail	517300	13	50	50	50	0	0.0%

State of Vermont

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services		FY2014 Actuals					
Agency Fee	519005	25,344	25,503	25,503	27,325	1,822	7.1%
Human Resources Services	519006	1,206	1,381	1,381	1,509	128	9.3%
Administrative Service Charge	519010	0	0	0	0	0	0.0%
Total: Other Purchased Services		28,370	30,225	30,225	29,923	(302)	-1.0%

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance		FY2014 Actuals					
Description	Code						
Disposal	510200	45	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
Total: Property and Maintenance		45	0	0	0	0	0.0%

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other		FY2014 Actuals					
Description	Code						
Rental - Other	515000	142	180	180	700	520	288.9%
Total: Rental Other		142	180	180	700	520	288.9%

State of Vermont

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	5,694	7,369	7,369	5,530	(1,839)	-25.0%
Total: Rental Property		5,694	7,369	7,369	5,530	(1,839)	-25.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies							
Description	Code						
Office Supplies	520000	2,162	1,500	1,500	3,500	2,000	133.3%
Stationary & Envelopes	520015	0	0	0	0	0	0.0%
Recognition/Awards	520600	100	0	0	0	0	0.0%
Food	520700	211	350	350	225	(125)	-35.7%
Total: Supplies		2,473	1,850	1,850	3,725	1,875	101.4%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	421	900	900	500	(400)	-44.4%
Travel-Inst-Meals-Emp	518020	0	50	50	0	(50)	-100.0%
Travel-Inst-Incidentals-Emp	518040	18	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	225	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	442	100	100	500	400	400.0%
Travel-Outst-Meals-Emp	518520	147	100	100	200	100	100.0%

State of Vermont

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Travel		FY2014 Actuals					
Travel-Outst-Lodging-Emp	518530	83	0	0	100	100	0.0%
Travel-Outst-Incidentals-Emp	518540	53	0	0	100	100	0.0%
Total: Travel		1,389	1,150	1,150	1,400	250	21.7%
Total: 2. OPERATING		(14,275,904)	53,572	53,572	63,231	9,659	18.0%
Total Expenses:		(14,013,394)	338,179	338,179	306,828	(31,351)	-9.3%

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fund Name	Fund Code	FY2014 Actuals					
State Liability Insurance Fund	56200	(14,013,394)	338,179	338,179	306,828	(31,351)	-9.3%
Funds Total:		(14,013,394)	338,179	338,179	306,828	(31,351)	-9.3%
Position Count					2.30		
FTE Total					3.00		

State of Vermont

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

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	707,222	704,265	704,265	761,645	57,380	8.1%
Temporary Employees	500040	9,844	0	0	0	0	0.0%
Overtime	500060	4,924	3,000	3,000	2,500	(500)	-16.7%
Personal Services Budget	509000	0	45,391	45,391	0	(45,391)	-100.0%
Total: Salaries and Wages		721,990	752,656	752,656	764,145	11,489	1.5%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	52,350	53,874	53,874	58,268	4,394	8.2%
Health Ins - Classified Empl	501500	87,038	115,599	115,599	137,291	21,692	18.8%
Retirement - Classified Empl	502000	114,307	120,499	120,499	130,317	9,818	8.1%
Dental - Classified Employees	502500	6,667	8,788	8,788	12,524	3,736	42.5%
Life Ins - Classified Empl	503000	2,157	2,917	2,917	2,713	(204)	-7.0%
LTD - Classified Employees	503500	73	168	168	126	(42)	-25.0%
EAP - Classified Empl	504000	402	442	442	378	(64)	-14.5%
Workers Comp - Indemnity	505000	(1)	0	0	0	0	0.0%
Workers Comp - Medical	505010	0	0	0	0	0	0.0%
Workers Comp-Prmncy Pers Injr	505020	0	0	0	0	0	0.0%
Workers Comp - Other	505030	0	0	0	0	0	0.0%
TBD	505040	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	27,744	19,350	19,350	1,825	(17,525)	-90.6%
Catamount Health Assessment	505700	108	0	0	0	0	0.0%
Total: Fringe Benefits		290,846	321,637	321,637	343,442	21,805	6.8%

State of Vermont

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	662	41,100	41,100	1,000	(40,100)	-97.6%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	47,843	85,150	85,150	110,000	24,850	29.2%
Total: Contracted and 3rd Party Service		48,505	126,250	126,250	111,000	(15,250)	-12.1%
Total: 1. PERSONAL SERVICES		1,061,341	1,200,543	1,200,543	1,218,587	18,044	1.5%

Budget Object Group: 2. OPERATING

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment							
Description	Code						
Office Equipment	522410	0	600	600	500	(100)	-16.7%
Safety Supplies & Equipment	522440	4	160	160	0	(160)	-100.0%
Furniture & Fixtures	522700	3,613	1,000	1,000	1,000	0	0.0%
Total: Equipment		3,617	1,760	1,760	1,500	(260)	-14.8%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Internet	516620	511	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	65	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	25	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	0	0	0	0	0	0.0%
It Intersvcost- Dii Other	516670	1,016	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	11,572	12,477	12,477	10,259	(2,218)	-17.8%
It Intsvccost- Dii - Telephone	516672	5,595	5,000	5,000	5,700	700	14.0%

State of Vermont

		FY2014 Actuals	FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
It Inter Svc Cost User Support	516678	12,076	3,617	3,617	23,848	20,231	559.3%
It Inter Svc Cost Proj Mgt&Rev	516683	4,040	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	17,197	17,314	17,314	13,779	(3,535)	-20.4%
Hardware - Desktop & Laptop Pc	522216	1,229	7,500	7,500	1,300	(6,200)	-82.7%
Hw - Printers,Copiers,Scanners	522217	772	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	1,928	750	750	2,000	1,250	166.7%
Hw-Wireless Lan	522250	2,256	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	81	0	0	100	100	0.0%
Total: IT/Telecom Services and Equipment		58,363	46,658	46,658	56,986	10,328	22.1%

		FY2014 Actuals	FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	0	5,336	5,336	0	(5,336)	-100.0%
Transfer in-intrafnd-nonbudget	701506	(14,139,577)	0	0	0	0	0.0%
Total: Other Operating Expenses		(14,139,577)	5,336	5,336	0	(5,336)	-100.0%

		FY2014 Actuals	FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	80	80	100	20	25.0%
Insurance - General Liability	516010	4,046	3,375	3,375	1,520	(1,855)	-55.0%
Dues	516500	540	1,100	1,100	875	(225)	-20.5%
Licenses	516550	598	600	600	750	150	25.0%

State of Vermont

		FY2014 Actuals	FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Advertising - Job Vacancies	516820	1,286	0	0	0	0	0.0%
Printing and Binding	517000	25	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	1,243	1,100	1,100	1,200	100	9.1%
Printing-Promotional	517010	1,260	0	0	0	0	0.0%
Photocopying	517020	340	350	350	350	0	0.0%
Microfilm Print Svc - Bgs Only	517055	0	650	650	0	(650)	-100.0%
Registration For Meetings&Conf	517100	2,569	6,000	6,000	2,500	(3,500)	-58.3%
Postage - Bgs Postal Svcs Only	517205	8,501	6,490	6,490	6,500	10	0.2%
Freight & Express Mail	517300	147	50	50	200	150	300.0%
Instate Conf, Meetings, Etc	517400	0	1,500	1,500	0	(1,500)	-100.0%
Outside Conf, Meetings, Etc	517500	2,110	0	0	0	0	0.0%
Other Purchased Services	519000	272	0	0	0	0	0.0%
Agency Fee	519005	127,249	122,252	122,252	133,825	11,573	9.5%
Human Resources Services	519006	6,459	6,904	6,904	6,538	(366)	-5.3%
Administrative Service Charge	519010	0	0	0	0	0	0.0%
Total: Other Purchased Services		156,643	150,451	150,451	154,358	3,907	2.6%

		FY2014 Actuals	FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	158	625	625	650	25	4.0%
Recycling	510220	467	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	1,909	1,700	1,700	1,800	100	5.9%
Total: Property and Maintenance		2,533	2,325	2,325	2,450	125	5.4%

State of Vermont

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	3,781	4,000	4,000	5,000	1,000	25.0%
Rental - Office Equipment	514650	3,696	3,696	3,696	3,700	4	0.1%
Rental - Other	515000	203	100	100	500	400	400.0%
Total: Rental Other		7,680	7,796	7,796	9,200	1,404	18.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	40,081	41,496	41,496	48,893	7,397	17.8%
Total: Rental Property		40,081	41,496	41,496	48,893	7,397	17.8%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies							
Description	Code						
Office Supplies	520000	4,938	8,000	8,000	4,500	(3,500)	-43.8%
Stationary & Envelopes	520015	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	490	250	250	0	(250)	-100.0%
Educational Supplies	520540	104	100	100	200	100	100.0%
Fire, Protection & Safety	520590	0	100	100	0	(100)	-100.0%
Recognition/Awards	520600	1,300	1,500	1,500	0	(1,500)	-100.0%
Food	520700	473	500	500	0	(500)	-100.0%
Water	520712	158	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	535	0	0	0	0	0.0%
Subscriptions	521510	779	300	300	400	100	33.3%
Other Books & Periodicals	521520	67	0	0	100	100	0.0%
Total: Supplies		8,845	10,750	10,750	5,200	(5,550)	-51.6%

State of Vermont

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	370	1,000	1,000	350	(650)	-65.0%
Travel-Inst-Other Transp-Emp	518010	0	200	200	0	(200)	-100.0%
Travel-Inst-Incidentals-Emp	518040	12	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	67	0	0	0	0	0.0%
Travel-Outst-Other Transp-Emp	518510	890	1,400	1,400	1,000	(400)	-28.6%
Travel-Outst-Meals-Emp	518520	228	1,000	1,000	500	(500)	-50.0%
Travel-Outst-Lodging-Emp	518530	2,208	3,450	3,450	2,300	(1,150)	-33.3%
Travel-Outst-Incidentals-Emp	518540	182	200	200	200	0	0.0%
Total: Travel		3,957	7,250	7,250	4,350	(2,900)	-40.0%
Total: 2. OPERATING		(13,857,859)	273,822	273,822	282,937	9,115	3.3%
Total Expenses:		(12,796,517)	1,474,365	1,474,365	1,501,524	27,159	1.8%

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Workers' Compensation Fund	56100	(12,796,517)	1,474,365	1,474,365	1,419,565	(54,800)	-3.7%
State Liability Insurance Fund	56200	0	0	0	81,959	81,959	0.0%
Funds Total:		(12,796,517)	1,474,365	1,474,365	1,501,524	27,159	1.8%
Position Count					12.60		
FTE Total					12.00		

State of Vermont

Organization: 1100140000 - Sec of Admin-VTHR Operations

Budget Object Group: 1. PERSONAL SERVICES

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages		FY2014 Actuals					
Description	Code						
Classified Employees	500000	0	1,062,674	1,062,674	1,163,572	100,898	9.5%
Temporary Employees	500040	0	27,182	27,182	27,182	0	0.0%
Vacancy Turnover Savings	508000	0	(6,297)	(6,297)	0	6,297	-100.0%
Total: Salaries and Wages		0	1,083,559	1,083,559	1,190,754	107,195	9.9%

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	0	81,297	81,297	89,013	7,716	9.5%
Health Ins - Classified Empl	501500	0	263,382	263,382	306,739	43,357	16.5%
Retirement - Classified Empl	502000	0	181,837	181,837	199,090	17,253	9.5%
Dental - Classified Employees	502500	0	13,519	13,519	19,880	6,361	47.1%
Life Ins - Classified Empl	503000	0	4,396	4,396	4,144	(252)	-5.7%
LTD - Classified Employees	503500	0	2,215	2,215	2,445	230	10.4%
EAP - Classified Empl	504000	0	760	760	600	(160)	-21.1%
Employee Tuition Costs	504530	0	239	239	0	(239)	-100.0%
Workers Comp - Ins Premium	505200	0	4,070	4,070	2,896	(1,174)	-28.8%
Unemployment Compensation	505500	0	695	695	0	(695)	-100.0%
Catamount Health Assessment	505700	0	106	106	0	(106)	-100.0%
Total: Fringe Benefits		0	552,516	552,516	624,807	72,291	13.1%

State of Vermont

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	1,186	1,186	10,000	8,814	743.2%
Total: Contracted and 3rd Party Service		0	1,186	1,186	10,000	8,814	743.2%
Total: 1. PERSONAL SERVICES		0	1,637,261	1,637,261	1,825,561	188,300	11.5%

Budget Object Group: 2. OPERATING

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment							
Description	Code						
Office Equipment	522410	0	121	121	0	(121)	-100.0%
Total: Equipment		0	121	121	0	(121)	-100.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Mobile Wireless Data	516623	0	466	466	0	(466)	-100.0%
Telecom-Paging Service	516656	0	867	867	0	(867)	-100.0%
Telecom-Wireless Phone Service	516659	0	417	417	1,680	1,263	302.9%
It Intsvccost-Vision/Isdassess	516671	0	29,943	29,943	16,284	(13,659)	-45.6%
It Intsvccost- Dii - Telephone	516672	0	5,261	5,261	4,500	(761)	-14.5%
It Inter Svc Cost User Support	516678	0	374,630	374,630	401,952	27,322	7.3%
It Int Svc Dii Allocated Fee	516685	0	24,700	24,700	2,896	(21,804)	-88.3%
Hardware - Desktop & Laptop Pc	522216	0	599	599	5,000	4,401	734.7%
Total: IT/Telecom Services and Equipment		0	436,883	436,883	432,312	(4,571)	-1.0%

State of Vermont

Other Operating Expenses		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Other Operating Expense	523199	0	21,337	21,337	0	(21,337)	-100.0%
Single Audit Allocation	523620	0	1,526	1,526	1,526	0	0.0%
Total: Other Operating Expenses		0	22,863	22,863	1,526	(21,337)	-93.3%

Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	2,132	2,132	159	(1,973)	-92.5%
Insurance - General Liability	516010	0	3,076	3,076	2,412	(664)	-21.6%
Dues	516500	0	472	472	700	228	48.3%
Licenses	516550	0	2,228	2,228	2,228	0	0.0%
Advertising-Print	516813	0	392	392	0	(392)	-100.0%
Advertising - Job Vacancies	516820	0	417	417	0	(417)	-100.0%
Printing and Binding	517000	0	1,678	1,678	0	(1,678)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	0	67	67	0	(67)	-100.0%
Photocopying	517020	0	1,662	1,662	3,600	1,938	116.6%
Postage	517200	0	2,573	2,573	1,000	(1,573)	-61.1%
Freight & Express Mail	517300	0	551	551	1,200	649	117.8%
Other Purchased Services	519000	0	109	109	0	(109)	-100.0%
Agency Fee	519005	0	35,861	35,861	36,499	638	1.8%
Human Resources Services	519006	0	10,305	10,305	0	(10,305)	-100.0%
Moving State Agencies	519040	0	128	128	0	(128)	-100.0%
Total: Other Purchased Services		0	61,651	61,651	47,798	(13,853)	-22.5%

State of Vermont

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	0	182	182	240	58	31.9%
Recycling	510220	0	20	20	0	(20)	-100.0%
Repair & Maint - Office Tech	513010	0	923	923	923	0	0.0%
Total: Property and Maintenance		0	1,125	1,125	1,163	38	3.4%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	0	14	14	0	(14)	-100.0%
Rental - Office Equipment	514650	0	2,778	2,778	4,032	1,254	45.1%
Rental - Other	515000	0	4	4	0	(4)	-100.0%
Total: Rental Other		0	2,796	2,796	4,032	1,236	44.2%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	0	96,539	96,539	121,324	24,785	25.7%
Total: Rental Property		0	96,539	96,539	121,324	24,785	25.7%

State of Vermont

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies		FY2014 Actuals					
Description	Code						
Office Supplies	520000	0	3,628	3,628	9,200	5,572	153.6%
Other General Supplies	520500	0	1,124	1,124	0	(1,124)	-100.0%
Food	520700	0	46	46	300	254	552.2%
Books&Periodicals-Library/Educ	521500	0	69	69	3,000	2,931	4,247.8%
Subscriptions	521510	0	146	146	200	54	37.0%
Total: Supplies		0	5,013	5,013	12,700	7,687	153.3%
Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	103	103	300	197	191.3%
Travel-Outst-Auto Mileage-Emp	518500	0	276	276	200	(76)	-27.5%
Travel-Outst-Other Trans-Emp	518510	0	16	16	300	284	1,775.0%
Travel-Outst-Meals-Emp	518520	0	83	83	400	317	381.9%
Travel-Outst-Lodging-Emp	518530	0	396	396	1,000	604	152.5%
Travel-Outst-Incidentals-Emp	518540	0	17	17	50	33	194.1%
Total: Travel		0	891	891	2,250	1,359	152.5%
Total: 2. OPERATING		0	627,882	627,882	623,105	(4,777)	-0.8%
Total Expenses:		0	2,265,143	2,265,143	2,448,666	183,523	8.1%

State of Vermont

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Inter-Unit Transfers Fund	21500	0	30,493	30,493	0	(30,493)	-100.0%
Medical Insurance Fund	55100	0	88,255	88,255	0	(88,255)	-100.0%
Dental Insurance Fund	55200	0	2,758	2,758	0	(2,758)	-100.0%
Life Insurance Fund	55300	0	917	917	0	(917)	-100.0%
Financial Management Fund	59300	0	2,142,720	2,142,720	2,448,666	305,946	14.3%
Funds Total:		0	2,265,143	2,265,143	2,448,666	183,523	8.1%
Position Count					20.00		
FTE Total					20.00		

Personnel Summary Reports

 Secretary of Administration



Section 6

**FY 2016 Budget
Submission**

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

1100010000-Secretary of Administration

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
010014	499000 - Health Care Policy Analyst	1.00	1.00	75,358	22,029	5,765	103,152
010016	497200 - Health Care Reform Deputy Dir	1.00	1.00	94,494	32,118	7,229	133,841
017001	90100A - Agency Secretary	1.00	1.00	127,026	35,563	8,668	171,257
017002	95600D - Deputy Secretary	1.00	1.00	110,302	41,636	8,425	160,363
017003	91590E - Private Secretary	1.00	1.00	67,454	34,052	5,160	106,666
017011	95360E - Principal Assistant	1.00	1.00	95,763	18,831	7,326	121,920
017012	92920E - Dir Health Care Reform	1.00	1.00	99,299	19,207	7,596	126,102
017013	97710E - Health Care Reform Policy and Planning Coordinator	1.00	1.00	50,000	21,657	3,825	75,482
Total		8.00	8.00	719,696	225,093	53,994	998,783

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	6.66	7.00	591,341	186,426	44,175	821,942
21500	Inter-Unit Transfers Fund	1.34	1.00	128,355	38,667	9,819	176,841
Total		8.00	8.00	719,696	225,093	53,994	998,783

State of Vermont

FY2016 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	117,187	30,926	8,525	156,638
010023	089030 - Financial Specialist II	1.00	1.00	49,962	17,420	3,822	71,204
010025	089120 - Financial Manager III	1.00	1.00	62,005	32,946	4,743	99,694
010026	089140 - Financial Director II	1.00	1.00	77,584	35,845	5,935	119,364
010027	089030 - Financial Specialist II	1.00	1.00	49,962	25,090	3,822	78,874
010028	089140 - Financial Director II	1.00	1.00	70,325	21,139	5,380	96,844
010037	089030 - Financial Specialist II	1.00	1.00	49,962	17,420	3,822	71,204
010038	089030 - Financial Specialist II	1.00	1.00	39,042	15,513	2,987	57,542
010039	089040 - Financial Specialist III	1.00	1.00	47,861	30,475	3,661	81,997

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
010040	089041 - Fin Spec III AC Workers Comp	1.00	1.00	46,342	24,458	3,545	74,345
010041	065900 - Deputy Chief Financial Officer	1.00	1.00	105,414	40,769	8,065	154,248
010042	089030 - Financial Specialist II	1.00	1.00	51,314	35,188	3,925	90,427
010044	089040 - Financial Specialist III	1.00	1.00	49,400	24,992	3,779	78,171
010046	089041 - Fin Spec III AC Workers Comp	1.00	1.00	41,974	24,488	3,211	69,673
Total		14.00	14.00	858,334	376,669	65,222	1,300,225

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21500	Inter-Unit Transfers Fund	14.00	14.00	858,334	376,669	65,222	1,300,225
Total		14.00	14.00	858,334	376,669	65,222	1,300,225

State of Vermont

FY2016 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 Management Manager	0.10	-	9,133	3,828	698	13,659
Total		0.10	-	9,133	3,828	698	13,659

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
56300	Risk Management - All Other	0.10	-	9,133	3,828	698	13,659
Total		0.10	-	9,133	3,828	698	13,659

State of Vermont

FY2016 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 Management Manager	0.30	1.00	27,400	11,484	2,096	40,980
010021	449600 - Liability Claims Adjuster	1.00	1.00	54,101	18,144	4,138	76,383
017020	95869E - Staff Attorney IV	1.00	1.00	82,493	25,097	6,311	113,901
Total		2.30	3.00	163,994	54,725	12,545	231,264

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
56200	State Liability Insurance Fund	2.30	3.00	163,994	54,725	12,545	231,264
Total		2.30	3.00	163,994	54,725	12,545	231,264

State of Vermont

FY2016 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 Management Manager	0.60	-	54,800	22,966	4,193	81,959
010024	449500 - Wkrs Comp Clms Senior Adjuster	1.00	1.00	62,566	19,622	4,786	86,974
010029	038500 - Workers' Comp Clms Adjuster II	1.00	1.00	52,333	31,256	4,004	87,593
010030	024600 - Workplace Safety Coordinator	1.00	1.00	50,710	17,552	3,879	72,141
010031	038500 - Workers' Comp Clms Adjuster II	1.00	1.00	45,968	16,723	3,517	66,208
010032	065700 - Medical Case Manager	1.00	1.00	66,206	20,258	5,065	91,529
010033	065700 - Medical Case Manager	1.00	1.00	59,114	19,018	4,522	82,654
010034	448000 - Senior Medical Case Manager	1.00	1.00	74,318	14,005	5,686	94,009
010035	065700 - Medical Case Manager	1.00	1.00	62,566	19,622	4,786	86,974

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
010036	024600 - Workplace Safety Coordinator	1.00	1.00	64,251	33,338	4,916	102,505
010043	464400 - Workers' Comp Administrator	1.00	1.00	57,346	18,710	4,387	80,443
010045	038500 - Workers' Comp Clms Adjuster II	1.00	1.00	60,757	32,727	4,648	98,132
010048	038500 - Workers' Comp Clms Adjuster II	1.00	1.00	50,710	17,552	3,879	72,141
Total		12.60	12.00	761,645	283,349	58,268	1,103,262

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
56100	Workers' Compensation Fund	12.00	12.00	706,845	260,383	54,075	1,021,303
56200	State Liability Insurance Fund	0.60	-	54,800	22,966	4,193	81,959
Total		12.60	12.00	761,645	283,349	58,268	1,103,262

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

1100140000-Sec of Admin-VTHR Operations

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
010049	089420 - Administrative Srvcs Dir IV	1.00	1.00	104,478	27,182	7,993	139,653
010050	089400 - Administrative Srvcs Dir II	1.00	1.00	75,088	29,652	5,744	110,484
010051	017700 - HCM Functional Analyst	1.00	1.00	58,261	32,425	4,457	95,143
010052	041606 - Pers Adm Spec IV AC Payroll	1.00	1.00	44,346	16,542	3,392	64,280
010053	009300 - Configuration Analyst I	1.00	1.00	44,346	24,903	3,392	72,641
010054	009400 - Configuration Analyst II	1.00	1.00	56,098	26,955	4,291	87,344
010055	053600 - Payroll Administrator	1.00	1.00	66,206	33,832	5,065	105,103
010056	041606 - Pers Adm Spec IV AC Payroll	1.00	1.00	47,486	17,097	3,633	68,216
010057	041606 - Pers Adm Spec IV AC Payroll	1.00	1.00	62,462	27,417	4,779	94,658

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
010058	041606 - Pers Adm Spec IV AC Payroll	1.00	1.00	45,968	24,499	3,517	73,984
010059	064200 - Vision Operations Analyst II	1.00	1.00	57,346	26,512	4,387	88,245
010060	017700 - HCM Functional Analyst	1.00	1.00	68,536	34,245	5,243	108,024
010061	090600 - HRIS Administrator	1.00	1.00	56,971	32,198	4,358	93,527
010062	095600 - HRIS Specialist	1.00	1.00	54,101	18,268	4,138	76,507
010063	095600 - HRIS Specialist	1.00	1.00	47,486	17,097	3,633	68,216
010064	017701 - HCM Functional Analyst - T&L	1.00	1.00	66,310	20,429	5,073	91,812
010065	095600 - HRIS Specialist	1.00	1.00	45,968	30,251	3,517	79,736
010066	095600 - HRIS Specialist	1.00	1.00	54,101	31,690	4,138	89,929
010067	466900 - Systems Analyst III	1.00	1.00	64,563	37,650	4,939	107,152

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
010068	458100 - Help Desk Specialist I	1.00	1.00	43,451	24,054	3,324	70,829
Total		20.00	20.00	1,163,572	532,898	89,013	1,785,483

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
59300	Financial Management Fund	20.00	20.00	1,163,572	532,898	89,013	1,785,483
Total		20.00	20.00	1,163,572	532,898	89,013	1,785,483

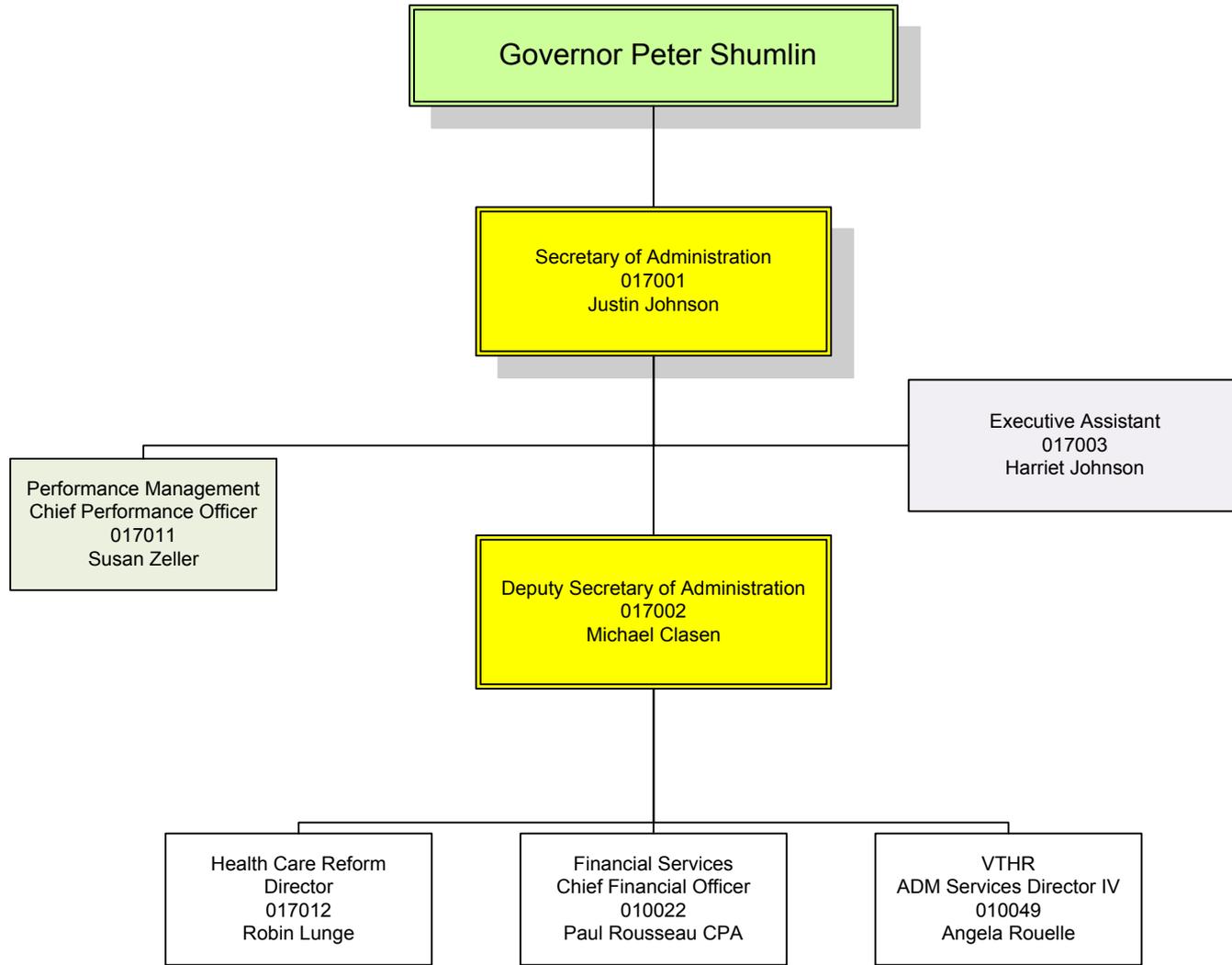
Organizational Charts

 Secretary of Administration



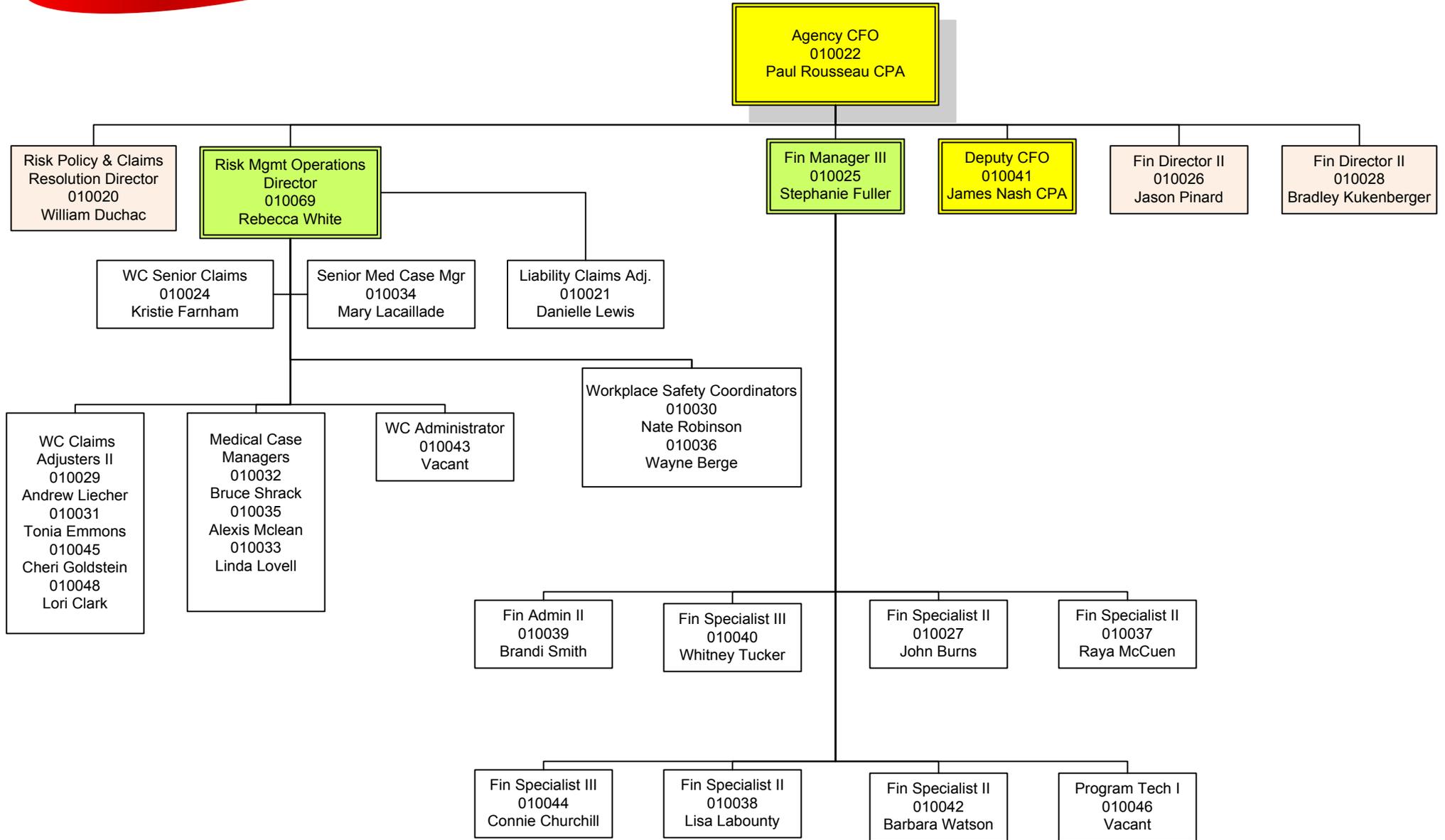
Section 7

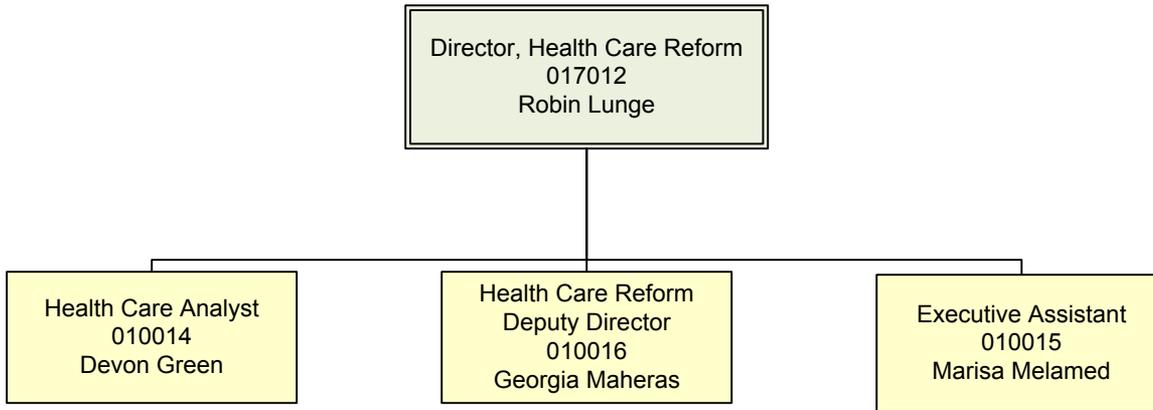
**FY 2016 Budget
Submission**





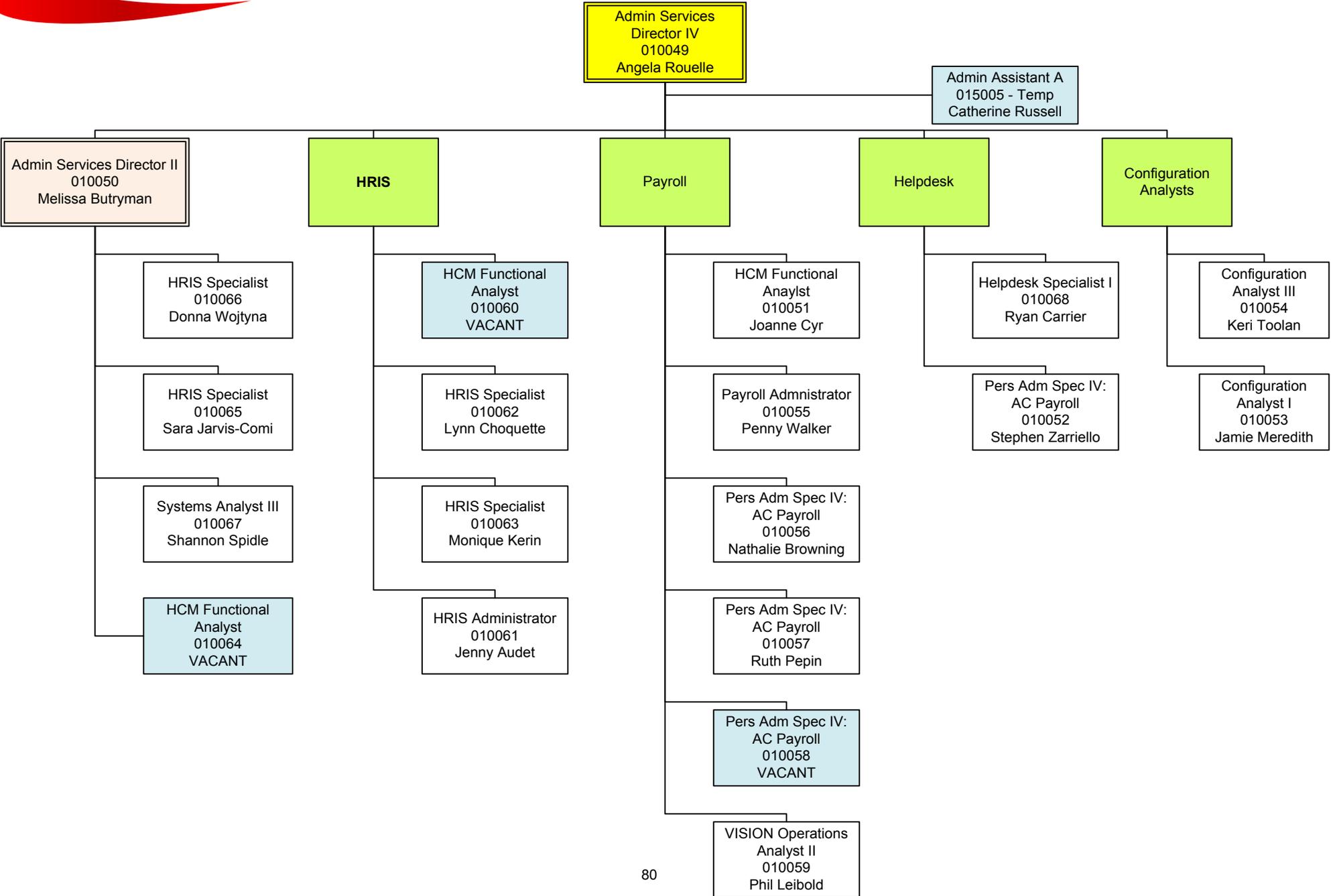
Secretary of Administration
Financial Services Division







Secretary of Administration
VTNR Division



Federal Receipts, Interdepartmental Receipts & Grants Out

 Secretary of Administration



Section 8

**FY 2016 Budget
Submission**

State of Vermont

Department: 1100010000 - Secretary of Administration - Secretary's Office

Budget Request Code	Fund	Justification	Est Amount
4901	21500	Receipts from DVHA, GMCB and DFR for Health Care Adovcate	\$1,418,122
4901	21500	Transfer from DHVA for SIM Grant activites	\$397,018
		Total	\$1,815,140

Department: 1100090000 - Secretary of Administration - Financial Services Division

Budget Request Code	Fund	Justification	Est Amount
4894	21500	Receipts from AOA Departments	\$1,443,063
		Total	\$1,443,063

Carry Forward Report

 Secretary of Administration



Section 9

**FY 2016 Budget
Submission**

Secretary of Administration

Carryforward Projections

Program	Final Carryforward 6/30/2014	FY 2015 Appropriated Funding	FY 2015 Estimated Expenditures	Estimated Carryforward 6/30/2015
General Fund:				
Secretary of Administration:	\$91,318	\$1,734,799	(\$1,826,117)	(\$0)
Total General Fund:	\$91,318	\$1,734,799	(\$1,826,117)	(\$0)
TOTALS:	\$91,318	\$1,734,799	(\$1,826,117)	(\$0)

Results-Based Accountability Reports

 Secretary of Administration



Section 10

**FY 2016 Budget
Submission**

State of Vermont

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

Objective: Minimize loss exposure and improve workplace safety across Government.

Measures	Unit	FY 14 Actuals	FY 15 Estimate	FY 16 Targets
Base standard is 200,000 hours per 100 employees per year (40 hrs per week X 50 weeks per year)	# Hours Worked	19,327,022	19,764,641	20,202,259
Total hours of lost work time (productivity) due to paid workers comp incident.	# Lost-time hours	102,760	115,091	132,355
Rate of on-job injuries per 100 employees (not all injuries result in lost-time).	# injuries per 100	6	6	6
Rate of on-job injuries per 100 employees which result in lost-time.	# lost-time injuries per 100	2	2	2
Severity rate of lost-time in lost days.	# days lost-time per 100	133	131	128

	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
Program Budget:				
Personal Services	1,061,341	1,200,543	1,200,543	1,218,587
Operating Expenses	(13,857,859)	273,822	273,822	282,937
Total Appropriation	(12,796,517)	1,474,365	1,474,365	1,501,524
Total Program Cost:	(12,796,517)	1,474,365	1,474,365	1,501,524