



**State of Vermont**  
**Agency of Administration**  
**Office of the Secretary**  
Pavilion Office Building  
109 State Street, 5<sup>th</sup> Floor  
Montpelier, VT 05609-0201  
[www.aoa.vermont.gov](http://www.aoa.vermont.gov)

[phone] 802-828-3322  
[fax] 802-828-3320

*Susanne R. Young, Secretary*

**TO:** Joint Fiscal Committee

**FROM:** Susanne Young, Secretary, Agency of Administration  
Adam Greshin, Commissioner, Department of Finance and Management

**DATE:** November 9, 2017

**RE:** Act 85 Section B.1102 (d)  
Fiscal Year 2018 Management Savings

---

This memo is intended to inform the Joint Fiscal Committee of the actions taken to achieve the \$5 million management savings target mandated in Act 85. The accompanying spreadsheet has savings details by department and function.

Pursuant to Section B.1102 (d), we conducted a thorough examination of executive branch operations (B.1102(a)), holding harmless the Department of Corrections (DOC) (B.1102(b)) by only making reductions to the pass-through of Workers Compensation and Insurance charges DOC receives. Furthermore, the intent of these reductions is to realize multi-year savings whenever possible (B.1102(c)).

Three broad initiatives – workers' compensation management, VISION support and departmental travel – affect virtually all executive branch agencies. Savings were realized on a pro-rata basis and are explained below. We also realized savings unique to specific departments. Those initiatives are explained below.

#### **Workers' Compensation**

Better management of the state's workers' compensation program will save over \$3 million annually. Over **\$1.87 million** will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, almost 200 of our largest reserved claims were reviewed. Some were closed and others adjusted. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.

#### **VISION**

State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate **\$143,225** in annual General Fund savings to be allocated to departments.

---

**Travel**

Travel budgets were reduced on a pro-rata basis across executive branch agencies to save **\$88,139**.

Agency/Departmental savings:

**Finance and Management**

Contracted Vantage training with the budget system's vendor.

**Human Resources**

Vacancy savings

**Tax**

Contracted IT spending (security software)

**State Treasurer**

Shifted salaried positions between Retirement and General Fund according to work responsibilities. A larger portion of the Deputy Treasurer's salary will be allocated to Retirement, where he spends more time than currently budgeted.

**State's Attorneys**

State's Attorneys are reducing operating expenses throughout their department and they will adjust their equipment replacement schedules appropriately.

**Military**

Taken from the Armed Services Special Fund. The fund's purpose is to provide scholarships for children of deceased veterans. There have been 2-4 eligible students per year since 2011; 2 or fewer students typically attend post-secondary institutions and few go for four years. No one applied in FY2016 or FY2017. Money remains in the fund if someone does apply.

**Agriculture**

Agriculture revised its merit/professional development system.

**Veterans' Home**

Elimination of a Veterans' Home Liaison Coordinator and vacancy savings.

**Department of Vermont Health Access (DVHA)**

The legislature provided additional funding to enhance the efforts of 8 existing and vacant positions at DVHA in the Coordination of Benefits and Program Integrity divisions. The additional funding provided by the legislature is not needed, as the 8 existing and vacant positions are fully budgeted. DVHA also found savings by reducing IT contracts (for security services) that were overstated based on actual experience.

**Department of Children and Families**

The LIHEAP program is benefiting from a decline in caseloads (20,000 vs. 28,000 five years ago) and stable, low fuel prices. This has allowed the fuel benefit to increase from 35% to over 50% of an average household's heating

---

fuel needs, while providing funding capacity to leverage federal funds in exchange for State funds in the repair and replacement of furnaces.

**Department of Disabilities, Aging and Independent Living**

Savings realized from underutilization of PDAC (patient directed attendant care) services. The program serves individuals with disabilities, some of whom are Medicaid eligible.

**Labor**

Savings will be achieved through redirected work-flow program management efficiencies, which will allow Labor to more effectively manage vacancy savings.

**Agency of Natural Resources**

Eliminate Principal Assistant position

The Agency of Administration has taken steps to implement the management savings outlined above. We are happy to answer questions or provide further detail upon request.

Sincerely,



Susanne Young  
Secretary, Agency of Administration



Adam Greshin  
Commissioner, Department of Finance and Management

Agency	Business Unit #	Business Unit Name	Approp. Dept. ID	Appropriation Name	Title of Cut	Programmatic Impact	GF	SF	Federal Funds Impact
Administration	01100	Secretary of Administration	1100010000	Secretary of Administration	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save <b>\$88,139.</b>		490	
Administration	01100	Secretary of Administration	1100010000	Secretary of Administration	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate <b>\$143,225</b> in annual General Fund savings to be allocated to departments.		1,426	
Administration	01100	Secretary of Administration	1100010000	Secretary of Administration	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.		4,859	
Administration	01110	Finance & Management	1110003000	Budget & Management	Reduction to 3rd Party Contracts	Finance and Management is reducing its 3rd party contracts and services. These funds were to support staff training around the Vantage budget system and a reevaluation of those needs has reduced the need for these funds.		39,284	
Administration	01110	Finance & Management	1110003000	Finance and management - budget and management	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save <b>\$88,139.</b>		255	
Administration	01110	Finance & Management	1110003000	Finance and management - budget and management	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate <b>\$143,225</b> in annual General Fund savings to be allocated to departments.		572	
Administration	01110	Finance & Management	1110003000	Finance and management - budget and management	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.		10,317	
Administration	01120	Human Resources	1120010000	Human resources - operations	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save <b>\$88,139.</b>		445	
Administration	01120	Human Resources	1120010000	Human resources - operations	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate <b>\$143,225</b> in annual General Fund savings to be allocated to departments.		563	
Administration	01120	Human Resources	1120010000	Human resources - operations	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.		1,118	
Administration	01120	Human Resources	1120010000	Human resources - operations	More efficient position management	There should be little or no impact through DHR's tighter managment of their vacancy savings. The funds saved here would align the departments vacancy savings target more closely with their recent historical experience with how long it generally takes them to fill open positions.		39,375	
Administration	01130	Libraries	1130030000	Libraries	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save <b>\$88,139.</b>		811	
Administration	01130	Libraries	1130030000	Libraries	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate <b>\$143,225</b> in annual General Fund savings to be allocated to departments.		785	

Agency	Business Unit #	Business Unit Name	Approp. Dept. ID	Appropriation Name	Title of Cut	Programmatic Impact	GF	SF	Federal Funds Impact
Administration	01130	Libraries	1130030000	Libraries	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	470		
Administration	01140	Tax	1140010000	Tax - administration/collection	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save <b>\$88,139</b> .	4,737		
Administration	01140	Tax	1140010000	Tax - administration/collection	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate <b>\$143,225</b> in annual General Fund savings to be allocated to departments.	3,729		
Administration	01140	Tax	1140010000	Tax - administration/collection	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	7,575		
Administration	01140	Tax	1140010000	Tax - administration/collection	IT Services Cost Reduction	As a result of the implementation of the VTax system the department is consuming fewer server resources and this will result in a lower bill for services. This is an ongoing savings with no operational impact.	100,000		
Administration	01150	Buildings and general services	1150400000	Buildings and general services - information centers	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save <b>\$88,139</b> .	67		
Administration	01200	Executive office	1200010000	Executive office - governor's office	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save <b>\$88,139</b> .	1,732		
Administration	01200	Executive office	1200010000	Executive office - governor's office	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate <b>\$143,225</b> in annual General Fund savings to be allocated to departments.	382		
Administration	01200	Executive office	1200010000	Executive office - governor's office	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	577		
Legislature	01210	Legislative council	1210001000	Legislative council	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate <b>\$143,225</b> in annual General Fund savings to be allocated to departments.	949		
Legislature	01210	Legislative council	1210001000	Legislative council	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	1,145		
Legislature	01210	Legislative council	1210002000	Legislature	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate <b>\$143,225</b> in annual General Fund savings to be allocated to departments.	4,683		



Agency	Business Unit #	Business Unit Name	Approp. Dept. ID	Appropriation Name	Title of Cut	Programmatic Impact	GF	SF	Federal Funds Impact
Legislature	01210	Legislative council	1210002000	Legislature	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	3,809		
Legislature	01220	Joint fiscal committee	1220000000	Joint fiscal committee	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate \$143,225 in annual General Fund savings to be allocated to departments.	315		
Legislature	01220	Joint fiscal committee	1220000000	Joint fiscal committee	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	474		
Legislature	01230	Sergeant at arms	1230001000	Sergeant at arms	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate \$143,225 in annual General Fund savings to be allocated to departments.	511		
Legislature	01230	Sergeant at arms	1230001000	Sergeant at arms	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	1,506		
NA	01240	Lieutenant governor	1240001000	Lieutenant governor	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save \$88,139.	300		
NA	01240	Lieutenant governor	1240001000	Lieutenant governor	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate \$143,225 in annual General Fund savings to be allocated to departments.	51		
NA	01240	Lieutenant governor	1240001000	Lieutenant governor	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	59		
NA	01250	Auditor of accounts	1250010000	Auditor of accounts	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save \$88,139.	103		
NA	01250	Auditor of accounts	1250010000	Auditor of accounts	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate \$143,225 in annual General Fund savings to be allocated to departments.	45		

Agency	Business Unit #	Business Unit Name	Approp. Dept. ID	Appropriation Name	Title of Cut	Programmatic Impact	GF	SF	Federal Funds Impact
NA	01250	Auditor of accounts	1250010000	Auditor of accounts	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	43		
NA	01260	State treasurer	1260010000	State treasurer	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save <b>\$88,139</b> .	394		
NA	01260	State treasurer	1260010000	State treasurer	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate <b>\$143,225</b> in annual General Fund savings to be allocated to departments.	489		
NA	01260	State treasurer	1260010000	State treasurer	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	535		
NA	01260	State treasurer	1260010000	State treasurer	More efficient position management	Shifted salaried positions between Retirement and General Fund according to work responsibilities. A larger portion of the Deputy Treasurer's salary will be allocated to Retirement, where he spends more time than currently budgeted.	40,898		
NA	01270	State labor relations board	1270000000	State labor relations board	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save <b>\$88,139</b> .	295		
NA	01270	State labor relations board	1270000000	State labor relations board	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate <b>\$143,225</b> in annual General Fund savings to be allocated to departments.	58		
NA	01270	State labor relations board	1270000000	State labor relations board	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	51		
NA	01280	VOSHA review board	1280000000	VOSHA review board	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save <b>\$88,139</b> .	22		
NA	01280	VOSHA review board	1280000000	VOSHA review board	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate <b>\$143,225</b> in annual General Fund savings to be allocated to departments.	15		
NA	01280	VOSHA review board	1280000000	VOSHA review board	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	5		
NA	02100	Attorney general	2100001000	Attorney general	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save <b>\$88,139</b> .	2,232		
NA	02100	Attorney general	2100001000	Attorney general	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate <b>\$143,225</b> in annual General Fund savings to be allocated to departments.	2,055		

Agency	Business Unit #	Business Unit Name	Approp. Dept. ID	Appropriation Name	Title of Cut	Programmatic Impact	GF	SF	Federal Funds Impact
NA	02100	Attorney general	2100001000	Attorney general	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	3,994		
NA	02110	Defender general	2110000100	Defender general - public defense	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save <b>\$88,139</b> .	3,885		
NA	02110	Defender general	2110000100	Defender general - public defense	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate <b>\$143,225</b> in annual General Fund savings to be allocated to departments.	2,133		
NA	02110	Defender general	2110000100	Defender general - public defense	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	4,113		
NA	02120	Judiciary	2120000000	Judiciary	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate <b>\$143,225</b> in annual General Fund savings to be allocated to departments.	9,699		
NA	02120	Judiciary	2120000000	Judiciary	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	19,948		
NA	02130	State's attorneys	2130100000	State's attorneys	Operating Cost Reductions	State's Attorneys are reducing operating expense lines throughout their department and they will adjust their equipment replacement schedules appropriately.	294,022		
NA	02130	State's attorneys	2130100000	State's attorneys	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save <b>\$88,139</b> .	15,298		
NA	02130	State's attorneys	2130100000	State's attorneys	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate <b>\$143,225</b> in annual General Fund savings to be allocated to departments.	1,195		
NA	02130	State's attorneys	2130100000	State's attorneys	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	6,527		
NA	02130	State's attorneys	2130200000	Sheriffs	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate <b>\$143,225</b> in annual General Fund savings to be allocated to departments.	1,392		



Agency	Business Unit #	Business Unit Name	Approp. Dept. ID	Appropriation Name	Title of Cut	Programmatic Impact	GF	SF	Federal Funds Impact
NA	02130	State's attorneys	2130200000	Sheriffs	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	22,055		
NA	02140	Public safety	2140010000	Public safety-state police	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save <b>\$88,139</b> .	5,422		
NA	02140	Public safety	2140010000	Public safety-state police	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate <b>\$143,225</b> in annual General Fund savings to be allocated to departments.	16,064		
NA	02140	Public safety	2140010000	Public safety-state police	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	542,227		
NA	02150	Military	2150050000	Veterans Affairs	Direct App from Special Fund to GF	Taken from the Armed Services Special Fund. The fund's purpose is to provide scholarships for children of deceased veterans. There have been 2-4 eligible students per year since 2011; 2 or fewer students typically attend post-secondary institutions and few go for 4 years. No one applied in FY2016 or FY2017. Money remains in the fund if someone does apply.		39,000	
NA	02150	Military	2150010000	Military - administration	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save <b>\$88,139</b> .	360		
NA	02150	Military	2150010000	Military - administration	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate <b>\$143,225</b> in annual General Fund savings to be allocated to departments.	3,247		
NA	02150	Military	2150010000	Military - administration	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	92,319		
NA	02170	Criminal justice training council	2170010000	Criminal justice training council	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save <b>\$88,139</b> .	187		
NA	02170	Criminal justice training council	2170010000	Criminal justice training council	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate <b>\$143,225</b> in annual General Fund savings to be allocated to departments.	534		
NA	02170	Criminal justice training council	2170010000	Criminal justice training council	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	3,356		
Agriculture	02200	Agriculture, food and markets	2200010000	Agriculture, food and markets - administration	Review of merit program	Agriculture is revising its Agency wide merit/professional development system that recognizes their employees for exemplary service. There will be no impact on services to Vermonters.	33,000		
Agriculture	02200	Agriculture, food and markets	2200010000	Agriculture, food and markets - administration	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save <b>\$88,139</b> .	2,580		

Agency	Business Unit #	Business Unit Name	Approp. Dept. ID	Appropriation Name	Title of Cut	Programmatic Impact	GF	SF	Federal Funds Impact
Agriculture	02200	Agriculture, food and markets	2200010000	Agriculture, food and markets - administration	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate <b>\$143,225</b> in annual General Fund savings to be allocated to departments.	1,351		
Agriculture	02200	Agriculture, food and markets	2200010000	Agriculture, food and markets - administration	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	23,760		
NA	02280	Human rights commission	2280001000	Human rights commission	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save <b>\$88,139</b> .	298		
Human Services	03150	Mental health	3150070000	Mental health - mental health	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save <b>\$88,139</b> .	1,336		
Human Services	03150	Mental health	3150070000	Mental health - mental health	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate <b>\$143,225</b> in annual General Fund savings to be allocated to departments.	3,874		
Human Services	03150	Mental health	3150070000	Mental health - mental health	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	6,063		
NA	03300	Vermont veterans' home	3300010000	Vermont veterans' home - care and support services	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save <b>\$88,139</b> .	793		
NA	03300	Vermont veterans' home	3300010000	Vermont veterans' home - care and support services	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate <b>\$143,225</b> in annual General Fund savings to be allocated to departments.	809		
NA	03300	Vermont veterans' home	3300010000	Vermont veterans' home - care and support services	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	44,690		
NA	03300	Vermont veterans' home	3300010000	Vermont veterans' home - care and support services	More efficient position management	The Veterans Home eliminated a position and they will be more strictly managing their vacancy savings moving forward.	127,302		
NA	03310	Commission on women	3310000000	Commission on women	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save <b>\$88,139</b> .	326		
NA	03310	Commission on women	3310000000	Commission on women	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate <b>\$143,225</b> in annual General Fund savings to be allocated to departments.	84		
NA	03310	Commission on women	3310000000	Commission on women	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	80		

Agency	Business Unit #	Business Unit Name	Approp. Dept. ID	Appropriation Name	Title of Cut	Programmatic Impact	GF	SF	Federal Funds Impact
NA	03330	Green Mountain Care Board	3330010000	Green Mountain Care Board	Efficient Use of Space	The Green Mountain Care Board will be saving money by moving from leased space to state owned space. The savings should be ongoing with no impact on the boards operations.	42,390		
NA	03330	Green Mountain Care Board	3330010000	Green Mountain Care Board	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save <b>\$88,139</b> .	556		
NA	03330	Green Mountain Care Board	3330010000	Green Mountain Care Board	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate <b>\$143,225</b> in annual General Fund savings to be allocated to departments.	80		
NA	03330	Green Mountain Care Board	3330010000	Green Mountain Care Board	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	104		
Human Services	03400	Agency of Human Services	3400001000	Agency of human services - secretary's office	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save <b>\$88,139</b> .	1,175		
Human Services	03400	Agency of Human Services	3400001000	Agency of human services - secretary's office	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate <b>\$143,225</b> in annual General Fund savings to be allocated to departments.	1,133		
Human Services	03400	Agency of Human Services	3400001000	Agency of human services - secretary's office	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	3,520		
Human Services	03410	Department of Vermont health access	3410010000	Department of Vermont health access - administration	Chronic Care Initiative Savings and ADS contract true up.	The legislature provided additional funding to enhance the efforts of 8 existing and vacant positions at DVHA in the Coordination of Benefits and Program Integrity divisions. The additional funding provided by the legislature is not needed, as the 8 existing and vacant positions are fully budgeted. DVHA also found savings by reducing IT contracts (for security services) that were overstated based on actual experience.	874,197		
Human Services	03410	Department of Vermont health access	3410010000	Department of Vermont health access - administration	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save <b>\$88,139</b> .	2,716		
Human Services	03410	Department of Vermont health access	3410010000	Department of Vermont health access - administration	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate <b>\$143,225</b> in annual General Fund savings to be allocated to departments.	134		
Human Services	03410	Department of Vermont health access	3410010000	Department of Vermont health access - administration	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	144		
Human Services	03420	Health	3420010000	Health - administration and support	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save <b>\$88,139</b> .	2,070		
Human Services	03420	Health	3420010000	Health - administration and support	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate <b>\$143,225</b> in annual General Fund savings to be allocated to departments.	3,550		



Agency	Business Unit #	Business Unit Name	Approp. Dept. ID	Appropriation Name	Title of Cut	Programmatic Impact	GF	SF	Federal Funds Impact
Human Services	03420	Health	3420010000	Health - administration and support	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	21,113		
Human Services	03440	DCF	3440010000	DCF Admin	Emergency Heat & LIHEAP	The Emergency Heating Repair and Replacement (EHRR) Program currently spends \$750,000 in weatherization special funds. We would replace \$520K of weatherization special funds with \$520K of federal LIHEAP funds for the EHRR program. The savings of \$520K in weatherization special funds can be re-directed to pay for LIHEAP administrative costs, freeing up \$520K in GF dollars currently being used for LIHEAP administration. Using federal LIHEAP funds for the EHRR program is an allowable expense if it is used with households at or below 150% FPL. Approximately 80% of the households in the program meet that criteria. The remaining 20% of households above the 150% FPL (up to 200%) will continued to be served by the program using weatherization special funds. Administrative costs for the program will continued to be paid with weatherization special funds.	520,000		
Human Services	03440	DCF	3440010000	DCF Admin	Professional Fees and 3rd Party Contracts	Due to conflicting priorities and lack of resources, DCF IT has not been able to meet the ongoing need for maintenance and new IT projects so the budget has been underspent.	123,962		
Human Services	03440	DCF	3440010000	DCF - Administration & support services	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save <b>\$88,139</b> .	8,313		
Human Services	03440	DCF	3440010000	DCF - Administration & support services	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate <b>\$143,225</b> in annual General Fund savings to be allocated to departments.	13,722		
Human Services	03440	DCF	3440010000	DCF - Administration & support services	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	54,616		
Human Services	03460	DAIL	3460010000	DAIL - administration & support	Participant Directed Attendant Care Underutilization	GF Program: This program serves individuals with physical disabilities and care needs who are not Medicaid eligible. The program has been frozen for new enrollment for years. Current underutilization is approx. \$300K GF. Impact: No impact to current consumers, there will be no ability to serve new consumers.	300,000		
Human Services	03460	DAIL	3460010000	DAIL - administration & support	Participant Directed Attendant Care Underutilization	Impact: Medicaid Program: No impact to current consumers.	138,840		161,160
Human Services	03460	DAIL	3460010000	DAIL - administration & support	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save <b>\$88,139</b> .	9,053		
Human Services	03460	DAIL	3460010000	DAIL - administration & support	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate <b>\$143,225</b> in annual General Fund savings to be allocated to departments.	3,279		
Human Services	03460	DAIL	3460010000	DAIL - administration & support	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	32,912		

Agency	Business Unit #	Business Unit Name	Approp. Dept. ID	Appropriation Name	Title of Cut	Programmatic Impact	GF	SF	Federal Funds Impact
Human Services	03480	Corrections	3480001000	Corrections - Administration	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate <b>\$143,225</b> in annual General Fund savings to be allocated to departments.	36,988		
Human Services	03480	Corrections	3480001000	Corrections - Administration	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	746,594		
NA	04100	Labor	4100500000	Labor - programs	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save <b>\$88,139</b> .	5,633		
NA	04100	Labor	4100500000	Labor - programs	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate <b>\$143,225</b> in annual General Fund savings to be allocated to departments.	6,593		
NA	04100	Labor	4100500000	Labor - programs	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	50,525		
NA	04100	Labor	4100500000	Labor - programs	More efficient position management	Savings will be achieved through redirected work-flow program management efficiencies, which will allow Labor to more effectively manage vacancy savings.	65,643		
Education	05100	Education	5100010000	Education - finance and administration	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save <b>\$88,139</b> .	5,204		
Education	05100	Education	5100010000	Education - finance and administration	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate <b>\$143,225</b> in annual General Fund savings to be allocated to departments.	1,770		
Education	05100	Education	5100010000	Education - finance and administration	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	6,153		
Natural Resources	06100	Agency of natural resources	6100010000	Agency of natural resources - administration	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save <b>\$88,139</b> .	562		
Natural Resources	06100	Agency of natural resources	6100010000	Agency of natural resources - administration	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate <b>\$143,225</b> in annual General Fund savings to be allocated to departments.	850		
Natural Resources	06100	Agency of natural resources	6100010000	Agency of natural resources - administration	Exempt Position Reduction	The Secretary of ANR's Principal Assistant position was eliminated. This position would have supported work on the PIVOT program and/or Outdoor Recreation.	119,390		



Agency	Business Unit #	Business Unit Name	Approp. Dept. ID	Appropriation Name	Title of Cut	Programmatic Impact	GF	SF	Federal Funds Impact
Natural Resources	06100	Agency of natural resources	6100010000	This is an ongoing savings with no operational impact.	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	1,180		
Natural Resources	06120	Fish and wildlife	6120000000	Fish and wildlife - support and field services	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate \$143,225 in annual General Fund savings to be allocated to departments.	3,826		
Natural Resources	06120	Fish and wildlife	6120000000	Fish and wildlife - support and field services	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	76,598		
Natural Resources	06130	Forests, parks and recreation	6130010000	Forests, parks and recreation - administration	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save \$88,139.	2,084		
Natural Resources	06130	Forests, parks and recreation	6130010000	Forests, parks and recreation - administration	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate \$143,225 in annual General Fund savings to be allocated to departments.	3,979		
Natural Resources	06130	Forests, parks and recreation	6130010000	Forests, parks and recreation - administration	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	47,659		
Natural Resources	06140	Environmental conservation	6140020000	Environmental conservation - management and support services	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save \$88,139.	964		
Natural Resources	06140	Environmental conservation	6140020000	Environmental conservation - management and support services	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate \$143,225 in annual General Fund savings to be allocated to departments.	7,560		
Natural Resources	06140	Environmental conservation	6140020000	Environmental conservation - management and support services	Workers Compensation Insurance	Better management of the state's workers' compensation program will save over \$3 million annually. Over \$1.87 million will be General Fund savings on premium payments this year and next, resulting in an ongoing reduction in the annual cost of this statewide program. Working with our third-party administrator, we reviewed almost 200 of our largest reserved claims over the past 2 decades, closing some and adjusting others. The results justified a substantial reduction in reserves. Accompanying General Fund savings were allocated to individual departments.	21,698		
NA	06215	Natural resources board	6215000000	Natural resources board	Travel Reduction	Travel budgets were reduced on a pro-rata basis across executive branch agencies to save \$88,139.	196		
NA	06215	Natural resources board	6215000000	Natural resources board	VISION Reduction	State government pays approximately \$4.5 million of general fund to operate and maintain VISION, our statewide accounting system. Costs are billed back to departments predominately based on usage and budget. Operational efficiencies and better training have reduced the cost of delivering this service. We anticipate \$143,225 in annual General Fund savings to be allocated to departments.	142		

[illegible]