

Agency of Administration

DEPARTMENT OF
BUILDINGS &
GENERAL SERVICES

Susanne R. Young, Secretary

Jennifer M.V. Fitch, P.E., Commissioner

Marc O'Grady, Deputy Commissioner



Fiscal Year 2022 Budget Request

Fiscal Year 2022 Budget Request

Agency of Administration

**D E P A R T M E N T O F
B U I L D I N G S &
G E N E R A L S E R V I C E S**

Susanne R. Young, Secretary

Jennifer M.V. Fitch, P.E., Commissioner

Marc O'Grady, Deputy Commissioner

Budget Development

Holly S. Anderson, AoA Chief Financial Officer

Brenda Berry, AoA Deputy Chief Financial Officer

Shawn Benham, Financial Director II

Jason Pinard, Financial Director II

*Fiscal Year 2022 Budget Request
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Agency of Administration

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G E N E R A L S E R V I C E S**

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Overview

COMMISSIONER

Jennifer M.V. Fitch, PE

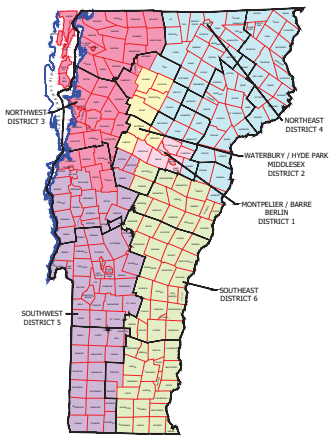
DEPUTY COMMISSIONER


















Marc O'Grady

OFFICES/DIVISIONS

- Energy
- Planning & Property Management
- Operations & Maintenance
- Curator
- Design & Construction
- Security
- Purchasing & Contracting
- Government Business Services

STATE OF VERMONT
BGS MAINTENANCE DISTRICTS

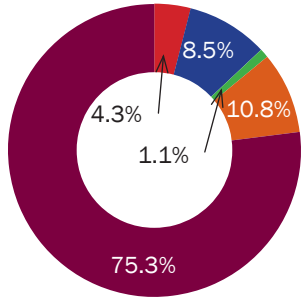


<p>ENERGY</p>	 <p>\$161,226 Taxpayer dollars saved from SEMP projects</p>	 <p>15.12% Percent of electrical usage provided by solar</p>	 <p>17,827 Metric tons of carbon emissions abated</p>
<p>PLANNING & PROPERTY MANAGEMENT</p>	 <p>109 Leases managed</p>	 <p>98% Utilized square footage in State-owned buildings (excludes Windsor & Stanley/Wasson)</p>	<p>75/23 Ratio of owned to leased space</p>
<p>OPERATIONS & MAINTENANCE</p>	 <p>77% Work orders completed on time</p>	 <p>58% Preventative maintenance completed on time</p>	 <p>20 Number of Building Related Issue Notifications (BRINS)</p>
<p>CURATOR</p>	 <p>150,000 Average Annual Visitors to the State House</p>	 <p>850 Students taking civic-minded tours before COVID shutdown</p>	 <p>6 Art shows organized and curated by the State Curator's Office</p>
<p>DESIGN & CONSTRUCTION</p>	 <p>192 Projects initiated</p>	 <p>242 Projects completed</p>	 <p>\$39,699,198 Capital expended</p>
<p>SAFETY & SECURITY</p>	 <p>227 Reported threats against State employees vetted</p>	 <p>2,449 Executive branch employees trained, to date, on emergency procedures</p>	 <p>62% State facilities meeting new electronic security standards</p>

Overview

FY 2022 REQUEST

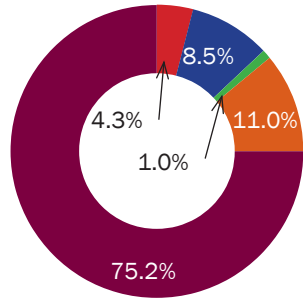
Total Budget: \$45,822,080



- \$1,953,842 General Fund
- \$3,911,594 Transportation Fund
- \$499,783 Special Fund
- \$4,944,482 Inter-Department Transfer Fund
- \$34,512,379 Internal Service Fund

FY 2021

Total Budget: \$45,860,428



- \$1,953,842 General Fund
- \$3,911,594 Transportation Fund
- \$473,635 Special Fund
- \$5,032,583 Inter-Department Transfer Fund
- \$34,488,774 Internal Service Fund

PURCHASING & CONTRACTING

47%

Contracts available for use by Cities and Towns



1119

Active contracts

49%

Current contracts with Vermont vendors vs non-Vermont vendors

GOVERNMENT BUSINESS SERVICES



1187

Vermont businesses promoted



2,369,588

Visitors per year at 17 locations



Operational 7 days/week - 365 days/year, until all locations closed 3/20/2020 due to COVID.

INFORMATION CENTERS

GOVERNMENT BUSINESS SERVICES



738

Total Fleet vehicles



\$3,516,970

Saved since tracking began in FY13



4,653

Motor pool reservations

FLEET

GOVERNMENT BUSINESS SERVICES



5.1

Million pieces of mail outgoing & 3.8 million pieces of mail incoming



100%

Same day delivery of valid zip+4 mail



200,000

Pieces of pink mail processed

POSTAL

GOVERNMENT BUSINESS SERVICES



13.6

Million impressions per year



1.8

Average print job turnaround (days)



27,102

Number of transactional print jobs

PRINT

GOVERNMENT BUSINESS SERVICES



249

Surplus property pickups



\$628,364

Online auction sales



\$0

Live auction sales suspended due to COVID

STATE SURPLUS

FY2022 Governor's Budget Recommendations--Program Profile Report --Attachment-A1

Department of Buildings & General Services		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
1150100000 - BGS Administration									
Program name and description	FY 2020 Actual expenditures			\$ -	\$ -	\$ 810,079.48	\$ 810,079.48	5	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 809,335.17	\$ 809,335.17	5	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 820,008.00	\$ 820,008.00	5	\$ -
1150300000 - BGS Engineering									
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 2,794,410.01	\$ 2,794,410.01	20	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 3,795,597.60	\$ 3,795,597.60	22.09	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 3,793,779.88	\$ 3,793,779.88	23.59	\$ -
Energy Office									
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 366,009.23	\$ 366,009.23	4	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 470,232.00	\$ 470,232.00	4	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 485,164.12	\$ 485,164.12	4	\$ -
1150400000 - BGS Information Centers									
Program name and description	FY 2020 Actual expenditures	\$ 660,972.92	\$ 3,880,183.90	\$ 462,840.59	\$ -	\$ -	\$ 5,003,997.41	29.5	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 630,652.00	\$ 3,911,594.00	\$ 473,635.00	\$ -	\$ 360,000.00	\$ 5,375,881.00	29.5	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 630,652.00	\$ 3,911,594.00	\$ 499,783.00	\$ -	\$ -	\$ 5,042,029.00	29.5	\$ -
1150500000 - BGS Purchasing									
Program name and description	FY 2020 Actual expenditures	\$ 1,144,745.96		\$ -	\$ -	\$ -	\$ 1,144,745.96	10	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 1,326,234.58		\$ -	\$ -	\$ 97,890.00	\$ 1,424,124.58	11	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 1,240,679.00		\$ -	\$ -	\$ -	\$ 1,240,679.00	10	\$ -
1160050000 - BGS Postal Services									
Program name and description	FY 2020 Actual expenditures	\$ 85,063.00		\$ -	\$ -	\$ 82,133.00	\$ 167,196.00	11	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 82,511.00		\$ -	\$ -	\$ 842,476.00	\$ 924,987.00	10.6	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 82,511.00		\$ -	\$ -	\$ 842,476.00	\$ 924,987.00	10.15	\$ -
1160100000 - BGS Copy Center									
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 879,620.00	\$ 879,620.00	11	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 936,947.00	\$ 936,947.00	11.1	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 936,947.00	\$ 936,947.00	10.4	\$ -
1160150000 - BGS Fleet									
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 991,569.00	\$ 991,569.00	9.15	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 935,958.00	\$ 935,958.00	9.25	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 935,958.00	\$ 935,958.00	9.05	\$ -
1160200000 - BGS Federal Surplus Property									
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 14,651.00	\$ 14,651.00	1	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 6,840.00	\$ 6,840.00	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 6,840.00	\$ 6,840.00	0	\$ -
1160250000 - BGS State Surplus Property									
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 236,391.00	\$ 236,391.00	2	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 427,509.00	\$ 427,509.00	3.55	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 427,509.00	\$ 427,509.00	3.9	\$ -
1160300000 - BGS Property Management									
Planning and Property Management	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 19,019,964.64	\$ 19,019,964.64	5.41	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 21,158,638.42	\$ 21,158,638.42	5.41	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 1,022,230.00	\$ 1,022,230.00	5.41	\$ -
1160300000 - BGS Property Management									
PM Treasury Buildings	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 3,179,020.56	\$ 3,179,020.56	14.59	\$ -

FY2022 Governor's Budget Recommendations--Program Profile Report --Attachment-A1

Department of Buildings & General Services		Financial Info								
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 3,079,201.97	\$ 3,079,201.97	10.51	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 774,905.00	\$ 774,905.00	10.51	\$ -	
1160550000 - BGS Fee For Space										
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ 31,337,783.53	\$ 31,337,783.53	218.6	\$ -	
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ 29,945,793.89	\$ 29,945,793.89	219	\$ -	
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ 29,411,044.00	\$ 29,411,044.00	219	\$ -	
	FY 2020 Actuals	\$ 1,890,781.88	\$ 3,880,183.90	\$ 462,840.59	\$ -	\$ 59,711,631.45	\$ 65,945,437.82	341	\$ -	
	FY 2021 Estimated	\$ 2,039,397.58	\$ 3,911,594.00	\$ 473,635.00	\$ -	\$ 62,866,419.05	\$ 69,291,045.63	341	\$ -	
	FY 2022 Budget Request	\$ 1,953,842.00	\$ 3,911,594.00	\$ 499,783.00	\$ -	\$ 39,456,861.00	\$ 45,822,080.00	341	\$ -	

Programmatic Performance Measure Report

Attachment A-2

Department of Buildings & General Services		Performance Measure Info			
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 NAME					
Planning and Property Management	Total Square Footage of Leased Space	How Much?	949178.00	896516.00	SFY
	Percent of Lease Space vs. Owned Space	How Well?		0.30	SFY
	Percent of Lease Space Cost vs. Owned Space Cost	How Well?		0.51	SFY
PROGRAM #2 NAME					
Energy Office	Amount of PV solar generated electricity that offsets BGS owned buildings.	How Much?	5859635.00	5172079.00	SFY
	Percent of electricity produced by solar. Total kWh used by BGS and DOC compared to the total kWh generated by solar panels in place.	How Much?	16.00	15.00	SFY
	Tax payer dollars saved from SEMP projects.	How Much?	227000.00	161226.00	SFY
PROGRAM #3 NAME					
Federal Surplus Property	Increase the number of approved donees.	How Much?	23.00	17.00	SFY
	Increase the number of on-site annual compliance reviews. Percent of utilization reviews compared to number of compliance items donated.	How Well?	0.00	0.00	SFY
	Maintain current ratio of donee cost (or increase slightly) versus original purchase cost. Percent of donee cost compared to original acquisition value.	Better Off?	0.01	0.01	SFY
PROGRAM #4 NAME					
Fleet Management Services	Number of Motor Pool Rental Days Billed (days)	How Much?	8401.00	5750.00	SFY
	Motor Pool Utilization (days)	How Well?	0.55	0.40	SFY
	Average monthly fleet rate savings compared to average monthly contracted rate (\$)	How Well?	0.48	.26 (Fleet Lease Rate of Hybrid Electric Sedan vs. State Contract Rental of Non-Hybrid Sedan) .47 (Fleet Lease Rate of Hybrid Electric Sedan vs. State Contract Rental of Hybrid Sedan)	SFY
PROGRAM #5 NAME					
Program name and description					

Fiscal Year 2022 Budget Development Form - Department of Buildings General Services Consolidated Summary

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
BGS Administration: FY 2021 (As Passed)				818,790		818,790
Base Salary change				4,265		4,265
Base benefit change				4,032		4,032
Change in Workers Comp - Ins Premium				1,853		1,853
Change in Rental - Office Equipment				(2,809)		(2,809)
Change in Insurance - General Liability				2,071		2,071
Change in Recognition/Awards				2,052		2,052
Change in Human Resources Services				(7,978)		(7,978)
All other adjustments				(2,268)		(2,268)
Subtotal of increases/decreases	0	0	0	1,218	0	1,218
FY 2022 Budget Request	0	0	0	820,008	0	820,008
BGS Engineering: FY 2021 (As Passed)	0	0	0	4,115,903	0	4,115,903
Base Salary change				1,480		1,480
Base benefit change				(4,036)		(4,036)
Change in Temporary Employees				(12,701)		(12,701)
Change in Workers Comp - Ins Premium				7,978		7,978
Change in Repair & Main-OfficeTechEquip				(3,128)		(3,128)
Change in Fee For Space Charge				2,517		2,517
Change in Insurance - General Liability				9,434		9,434
Change in IT and Telecom Expenditures				(6,884)		(6,884)
Change in Agency Fee				8,021		8,021
Change in Administrative Service Fee				14,232		14,232
Change in Human Resources Services				(2,677)		(2,677)
Change in Office Supplies				(2,875)		(2,875)
Change in Books&Periodicals-Library/Educ				(2,431)		(2,431)
All other adjustments				(359)		(359)
Subtotal of increases/decreases	0	0	0	8,571	0	8,571
FY 2022 Budget Request	0	0	0	4,124,474	0	4,124,474

Fiscal Year 2022 Budget Development Form - Department of Buildings General Services Consolidated Summary

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
BGS Information Centers: FY 2021 (As Passed)	630,652	3,911,594	473,635	0	0	5,015,881
Base salary change		(56,168)	(4,594)			(60,762)
Base benefit change		11,282	(17,837)			(6,555)
Change in Temporary Employees		(81,085)				(81,085)
Change in Vacancy Savings		(314,845)				(314,845)
Change in Contract & 3rd Party-Info Tech	20,661	(30,147)				(9,486)
Change in Other Contr and 3rd Pty Serv	(20,661)	(44,905)				(65,566)
Change in Water/Sewer		14,832				14,832
Change in Disposal		(6,570)				(6,570)
Change in Recycling		7,719				7,719
Change in Custodial		395,554	55,115			450,669
Change in Exterminators		(13,801)				(13,801)
Change in Plumbing & Heating Systems		41,394				41,394
Change in Repairs/Maint to Elect Systm		7,977				7,977
Change in Repairs&Maint-Property/Grounds		(15,771)				(15,771)
Change in Insurance - General Liability		6,456				6,456
Change in IT and Telecom Expenditures		1,911	(4,419)			(2,508)
Change in Agency Fee		13,339				13,339
Change in Human Resources Services			(1,345)			(1,345)
Change in Pumbing Supplies		11,315				11,315
Change in Electrical Supplies		(4,927)				(4,927)
Change in Dairy		14,656				14,656
Change in Electricity		11,308				11,308
Change in Wood - Pellets		4,588				4,588
Change in Propane Gas		(7,731)				(7,731)
Change in Household, Facility&Lab Suppl		(7,578)				(7,578)
Change in Paper Products		17,453				17,453
All other adjustments		23,744	(772)			22,972
Subtotal of increases/decreases	0	0	26,148	0	0	26,148
FY 2022 Budget Request	630,652	3,911,594	499,783	0	0	5,042,029

Fiscal Year 2022 Budget Development Form - Department of Buildings General Services Consolidated Summary

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
BGS Purchasing: FY 2021 (As Passed)	1,240,679	0	0	97,890	0	1,338,569
Base Salary Change	(7,684)					(7,684)
Base Benefit Change	(31,325)					(31,325)
Eliminate Change Management Position for Epro Project				(97,890)		(97,890)
Change in Workers Comp - Ins Premium	3,019					3,019
Change in Vacancy Savings	17,809					17,809
Change in Other Personal Services	(10,569)					(10,569)
Change in Fee for Space Charge	4,988					4,988
Change in Insurance General Liability	3,838					3,838
Change in Telecom and IT Expenditures	2,127					2,127
Change in Agency Fee	22,524					22,524
Change in Office Supplies	(3,347)					(3,347)
Change in Furniture & Fixtures	1,049					1,049
All other adjustments	(2,429)					(2,429)
Subtotal of increases/decreases	0	0	0	(97,890)	0	(97,890)
FY 2022 Budget Request	1,240,679	0	0	0	0	1,240,679
BGS Postal: FY 2021 (As Passed)	82,511				842,476	924,987
Salary & Benefits (standard adjustments per collectively bargained benefits)					(377)	(377)
Adjustments to support services program management staff					(26,196)	(26,196)
Change in Vacancy Savings					(16,720)	(16,720)
To fully represent ISF allocation expenses					6,542	6,542
To fully represent Admin Service Charge and Agency Fee					30,654	30,654
To fully represent ADS SLA					4,157	4,157
Other misc operating adjustments					1,940	1,940
Subtotal of increases/decreases	0	0	0	0	0	0
FY 2022 Budget Request	82,511	0	0	0	842,476	924,987
BGS Print/Copy: FY 2021 (As Passed)					936,947	936,947
Salary & Benefits (standard adjustments per collectively bargained benefits)					(9,413)	(9,413)
Adjustments to support services program management staff					(26,196)	(26,196)
Change in Vacancy Savings					(2,997)	(2,997)
To fully represent ISF allocation expenses					6,794	6,794
To fully represent Admin Service Charge and Agency Fee					22,567	22,567
To fully represent ADS SLA					6,445	6,445
Other misc operating adjustments					2,800	2,800
Subtotal of increases/decreases	0	0	0	0	0	0
FY 2022 Budget Request	0	0	0	0	936,947	936,947

Fiscal Year 2022 Budget Development Form - Department of Buildings General Services Consolidated Summary

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
BGS Fleet Management: FY 2021 (As Passed)					935,958	935,958
Salary & Benefits (standard adjustments per collectively bargained benefits)					13,564	13,564
Change in Vacancy Savings					(53,790)	(53,790)
To fully represent ISF allocation expenses					9,037	9,037
To fully represent Admin Service Charge and Agency Fee					25,966	25,966
To fully represent ADS SLA					3,945	3,945
Other misc operating adjustments					1,278	1,278
Subtotal of increases/decreases	0	0	0	0	0	0
FY 2022 Budget Request	0	0	0	0	935,958	935,958
BGS Federal Surplus Property: FY 2021 (As Passed)					6,840	6,840
No changes - FY21 adequately structured						0
						0
						0
Subtotal of increases/decreases	0	0	0	0	0	0
FY 2022 Budget Request	0	0	0	0	6,840	6,840

Fiscal Year 2022 Budget Development Form - Department of Buildings General Services Consolidated Summary

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
BGS State Surplus Property: FY 2021 (As Passed)					427,509	427,509
Salary & Benefits (standard adjustments per collectively bargained benefits)					(9,733)	(9,733)
To fully represent ISF allocation expenses					8,004	8,004
To fully represent Admin Service Charge and Agency Fee					(1,737)	(1,737)
To fully represent ADS SLA					2,285	2,285
Other Misc Operating Adjustments					4,393	4,393
To move demand driven expense lines out of non-demand budget request					(3,212)	(3,212)
Subtotal of increases/decreases	0	0	0	0	0	0
FY 2022 Budget Request	0	0	0	0	427,509	427,509
BGS Property Management: FY 2021 (As Passed)					1,773,530	1,773,530
Base Salary change					(18,261)	(18,261)
Base benefit change					23,176	23,176
Change in Overtime					(1,947)	(1,947)
Change in Other Personal Services					(21,995)	(21,995)
Change in Workers Comp - Ins Premium					3,708	3,708
Change in Vacancy Savings					15,072	15,072
Change in Repair & Main-OfficeTechEquip					(1,888)	(1,888)
Change in Rental - Auto					(12,701)	(12,701)
Change in Rental - Office Equipment					(3,208)	(3,208)
Change in Fee for Space Charge					24,960	24,960
Change in Insurance other than Empl Bene					(7,766)	(7,766)
Change in Insurance - General Liability					5,748	5,748
Change in IT and Telecom Expenses					(2,511)	(2,511)
Change in Travel Expenditures					2,119	2,119
Change in Agency Fee					19,955	19,955
Change in Administrative Service Fee					1,736	1,736
Change in Moving State Agencies					2,067	2,067
Change in Office Supplies					(1,773)	(1,773)
All Other Adjustments					(2,886)	(2,886)
Subtotal of increases/decreases	0	0	0	0	23,605	23,605
FY 2022 Budget Request	0	0	0	0	1,797,135	1,797,135

Fiscal Year 2022 Budget Development Form - Department of Buildings General Services Consolidated Summary

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
BGS Fee for Space: FY 2021 (As Passed)					29,565,514	29,565,514
Base Salary change					107,369	107,369
Base benefit change					128,750	128,750
Change in Vacancy Savings					(939,266)	(939,266)
Change in Workers Comp - Ins Premium					98,751	98,751
Change in Other Property Management Services					93,354	93,354
Change in Sprinkler Services & Insp					87,000	87,000
Change in Insurance other than Empl Bene					99,011	99,011
Change in Insurance - General Liability					(77,274)	(77,274)
Change in IT Inter Svc Cost User Support					134,704	134,704
Change in Plumbing Supplies					50,678	50,678
Change in Electricity					220,800	220,800
Change in Wood - Chips					(89,282)	(89,282)
Change in Maintenance Equipment					(62,125)	(62,125)
Change in Municipal Service Level Agreement					50,000	50,000
All Other Adjustments					97,530	97,530
Subtotal of increases/decreases	0	0	0	0	0	0
FY 2022 Budget Request	0	0	0	0	29,565,514	29,565,514
BGS Consolidated: FY 2021 (As Passed)	1,953,842	3,911,594	473,635	5,032,583	34,488,774	45,860,428
Subtotal of increases/decreases	0	0	26,148	(88,101)	23,605	(38,348)
FY 2022 Budget Request	1,953,842	3,911,594	499,783	4,944,482	34,512,379	45,822,080

State of Vermont Budget Rollup Report

Organization: 1150100000 - Buildings and general services - administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	469,197	472,801	472,801	477,066	4,265	0.9%
Fringe Benefits	227,491	232,147	232,147	238,032	5,885	2.5%
PerDiem and Other Personal Services	150	150	150	153	3	2.0%
Budget Object Group Total: 1. PERSONAL SERVICES	696,838	705,098	705,098	715,251	10,153	1.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	3,081	1,301	1,301	1,327	26	2.0%
IT/Telecom Services and Equipment	29,752	22,768	22,768	22,812	44	0.2%
Travel	286	596	596	445	(151)	-25.3%
Supplies	7,187	1,849	1,849	3,617	1,768	95.6%
Other Purchased Services	31,749	41,154	41,154	32,633	(8,521)	-20.7%
Rental Other	2,124	3,064	3,064	204	(2,860)	-93.3%
Rental Property	38,632	40,410	40,410	41,238	828	2.0%
Property and Maintenance	0	2,550	2,550	2,040	(510)	-20.0%
Rentals	432	0	0	441	441	100.0%
Budget Object Group Total: 2. OPERATING	113,242	113,692	113,692	104,757	(8,935)	-7.9%
Total Expenses	810,079	818,790	818,790	820,008	1,218	0.1%

**State of Vermont
Budget Rollup Report**

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Coronavirus Relief Fund	115,181	0	0	0	0	0.0%
IDT Funds	694,898	818,790	818,790	820,008	1,218	0.1%
Funds Total	810,079	818,790	818,790	820,008	1,218	0.1%

Position Count				5		
FTE Total				5		

**State of Vermont
Budget Rollup Report**

Organization: 1150300000 - Buildings and general services - engineering

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	76,609	1,716,525	1,716,525	1,696,922	(19,603)	-1.1%
Fringe Benefits	73,202	916,183	916,183	928,635	12,452	1.4%
Contracted and 3rd Party Service	1,470	1,530	1,530	1,510	(20)	-1.3%
Budget Object Group Total: 1. PERSONAL SERVICES	151,281	2,634,238	2,634,238	2,627,067	(7,171)	-0.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	6,341	3,250	3,250	3,278	28	0.9%
IT/Telecom Services and Equipment	122,846	213,423	213,423	205,059	(8,364)	-3.9%
Travel	0	6,690	6,690	5,619	(1,071)	-16.0%
Supplies	7,571	11,303	11,303	6,154	(5,149)	-45.6%
Other Purchased Services	606,906	581,374	581,374	612,095	30,721	5.3%
Other Operating Expenses	11,430	17,821	17,821	17,821	0	0.0%
Rental Other	21,690	21,053	21,053	21,241	188	0.9%
Rental Property	118,807	122,824	122,824	125,341	2,517	2.0%
Property and Maintenance	3,293	503,927	503,927	500,799	(3,128)	-0.6%
Rentals	4,950	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	903,834	1,481,665	1,481,665	1,497,407	15,742	1.1%

Total Expenses	1,055,114	4,115,903	4,115,903	4,124,474	8,571	0.2%
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Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Coronavirus Relief Fund	110,663	0	0	0	0	0.0%
IDT Funds	944,452	4,115,903	4,115,903	4,124,474	8,571	0.2%
Funds Total	1,055,114	4,115,903	4,115,903	4,124,474	8,571	0.2%

Position Count				23		
FTE Total				23		

**State of Vermont
Budget Rollup Report**

Organization: 115040000 - Buildings and general services - information centers

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	1,876,043	1,729,434	1,729,434	1,272,742	(456,692)	-26.4%
Fringe Benefits	821,488	797,971	797,971	806,968	8,997	1.1%
Contracted and 3rd Party Service	883,490	823,996	823,996	751,172	(72,824)	-8.8%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,581,021	3,351,401	3,351,401	2,830,882	(520,519)	-15.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	5,247	12,639	12,639	10,532	(2,107)	-16.7%
IT/Telecom Services and Equipment	129,065	114,078	114,078	123,935	9,857	8.6%
Travel	18,868	21,209	21,209	19,278	(1,931)	-9.1%
Supplies	516,909	544,049	544,049	573,959	29,910	5.5%
Other Purchased Services	344,843	331,013	331,013	346,033	15,020	4.5%
Other Operating Expenses	3,999	7,162	7,162	5,201	(1,961)	-27.4%
Rental Other	71,891	219,812	219,812	44,155	(175,657)	-79.9%
Rental Property	43,685	43,395	43,395	44,568	1,173	2.7%
Property and Maintenance	627,132	730,483	730,483	1,043,486	313,003	42.8%
Property Management Services	499	640	640	0	(640)	-100.0%
Budget Object Group Total: 2. OPERATING	1,762,139	2,024,480	2,024,480	2,211,147	186,667	9.2%

Budget Object Group: 3. GRANTS

**State of Vermont
Budget Rollup Report**

Organization: 1150400000 - Buildings and general services - information centers

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	35,750	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	35,750	0	0	0		0.0%

Total Expenses	5,378,910	5,375,881	5,375,881	5,042,029	(333,852)	-6.2%
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Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	660,973	630,652	630,652	630,652	0	0.0%
Transportation Fund	3,880,184	3,911,594	3,911,594	3,911,594	0	0.0%
Special Fund	462,841	473,635	473,635	499,783	26,148	5.5%
Coronavirus Relief Fund	345,004	360,000	360,000	0	(360,000)	-100.0%
IDT Funds	29,909	0	0	0	0	0.0%
Funds Total	5,378,910	5,375,881	5,375,881	5,042,029	(333,852)	-6.2%

Position Count				29		
FTE Total				28.8		

**State of Vermont
Budget Rollup Report**

Organization: 115050000 - Buildings and general services - purchasing

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	682,073	725,672	725,672	674,220	(51,452)	-7.1%
Fringe Benefits	351,527	419,228	419,228	354,609	(64,619)	-15.4%
Contracted and 3rd Party Service	480	592	592	490	(102)	-17.2%
PerDiem and Other Personal Services	0	10,569	10,569	0	(10,569)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,034,080	1,156,061	1,156,061	1,029,319	(126,742)	-11.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	3,911	1,306	1,306	2,324	1,018	77.9%
IT/Telecom Services and Equipment	42,900	39,176	39,176	41,522	2,346	6.0%
Travel	(3,092)	1,147	1,147	933	(214)	-18.7%
Supplies	3,721	6,741	6,741	3,699	(3,042)	-45.1%
Other Purchased Services	95,339	64,264	64,264	88,127	23,863	37.1%
Other Operating Expenses	51	439	439	439	0	0.0%
Rental Other	1,938	1,848	1,848	1,873	25	1.4%
Rental Property	70,162	67,220	67,220	72,208	4,988	7.4%
Property and Maintenance	230	367	367	235	(132)	-36.0%
Budget Object Group Total: 2. OPERATING	215,160	182,508	182,508	211,360	28,852	15.8%
Total Expenses	1,249,241	1,338,569	1,338,569	1,240,679	(97,890)	-7.3%

**State of Vermont
Budget Rollup Report**

Organization: 1150500000 - Buildings and general services - purchasing

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	1,144,746	1,240,679	1,240,679	1,240,679	0	0.0%
Coronavirus Relief Fund	83,754	0	0	0	0	0.0%
IDT Funds	20,741	97,890	97,890	0	(97,890)	-100.0%
Funds Total	1,249,241	1,338,569	1,338,569	1,240,679	(97,890)	-7.3%

Position Count				10		
FTE Total				10		

**State of Vermont
Budget Rollup Report**

Organization: 1160050000 - Buildings and general services - postal services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	500,298	478,956	478,956	416,764	(62,192)	-13.0%
Fringe Benefits	264,797	273,060	273,060	260,377	(12,683)	-4.6%
Contracted and 3rd Party Service	20	0	0	0	0	0.0%
PerDiem and Other Personal Services	0	(32,896)	(32,896)	0	32,896	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	765,115	719,120	719,120	677,141	(41,979)	-5.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	2,130	0	0	0	0	0.0%
IT/Telecom Services and Equipment	42,950	39,507	39,507	43,401	3,894	9.9%
Supplies	2,020	1,555	1,555	3,505	1,950	125.4%
Other Purchased Services	83,643	133,457	133,457	168,118	34,661	26.0%
Other Operating Expenses	56	798	798	798	0	0.0%
Rental Other	454	0	0	80	80	100.0%
Rental Property	30,746	30,400	30,400	31,944	1,544	5.1%
Property and Maintenance	0	150	150	0	(150)	-100.0%
Budget Object Group Total: 2. OPERATING	162,000	205,867	205,867	247,846	41,979	20.4%

Total Expenses	927,115	924,987	924,987	924,987	0	0.0%
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State of Vermont Budget Rollup Report

Organization: 1160050000 - Buildings and general services - postal services

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	85,063	82,511	82,511	82,511	0	0.0%
Coronavirus Relief Fund	18,920	0	0	0	0	0.0%
ISF Funds	823,132	842,476	842,476	842,476	0	0.0%
Funds Total	927,115	924,987	924,987	924,987		0.0%

Position Count				11	
FTE Total				11	

**State of Vermont
Budget Rollup Report**

Organization: 1160100000 - Buildings and general services - copy center

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	457,003	525,671	525,671	483,615	(42,056)	-8.0%
Fringe Benefits	268,603	313,329	313,329	278,470	(34,859)	-11.1%
Contracted and 3rd Party Service	1,546	200	200	1,500	1,300	650.0%
PerDiem and Other Personal Services	0	(43,585)	(43,585)	0	43,585	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	727,152	795,615	795,615	763,585	(32,030)	-4.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	5,963	2,500	2,500	2,500	0	0.0%
IT/Telecom Services and Equipment	41,844	38,527	38,527	41,961	3,434	8.9%
Supplies	3,401	2,500	2,500	2,500	0	0.0%
Other Purchased Services	64,082	44,952	44,952	70,939	25,987	57.8%
Other Operating Expenses	1,899	631	631	631	0	0.0%
Rental Other	1,049	0	0	0	0	0.0%
Rental Property	51,942	51,357	51,357	53,966	2,609	5.1%
Property and Maintenance	52	865	865	865	0	0.0%
Budget Object Group Total: 2. OPERATING	170,232	141,332	141,332	173,362	32,030	22.7%
Total Expenses	897,384	936,947	936,947	936,947	0	0.0%

**State of Vermont
Budget Rollup Report**

Organization: 1160100000 - Buildings and general services - copy center

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Coronavirus Relief Fund	17,765	0	0	0	0	0.0%
ISF Funds	879,619	936,947	936,947	936,947	0	0.0%
Funds Total	897,384	936,947	936,947	936,947		0.0%

Position Count				10		
FTE Total				10		

**State of Vermont
Budget Rollup Report**

Organization: 1160150000 - Buildings and general services - fleet management

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	488,431	503,036	503,036	422,186	(80,850)	-16.1%
Fringe Benefits	262,819	273,395	273,395	271,127	(2,268)	-0.8%
PerDiem and Other Personal Services	0	(45,809)	(45,809)	0	45,809	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	751,250	730,622	730,622	693,313	(37,309)	-5.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	819	2,706	2,706	2,750	44	1.6%
IT/Telecom Services and Equipment	38,278	40,409	40,409	43,533	3,124	7.7%
Travel	143	976	976	976	0	0.0%
Supplies	6,127	3,350	3,350	4,350	1,000	29.9%
Other Purchased Services	147,424	108,438	108,438	137,959	29,521	27.2%
Other Operating Expenses	47	757	757	757	0	0.0%
Rental Other	2,540	700	700	2,500	1,800	257.1%
Rental Property	54,112	48,000	48,000	49,820	1,820	3.8%
Property and Maintenance	118	0	0	0	0	0.0%
Repair and Maintenance Services	96	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	249,704	205,336	205,336	242,645	37,309	18.2%

Total Expenses	1,000,955	935,958	935,958	935,958	0	0.0%
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State of Vermont Budget Rollup Report

Organization: 1160150000 - Buildings and general services - fleet management

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Coronavirus Relief Fund	9,385	0	0	0	0	0.0%
ISF Funds	991,570	935,958	935,958	935,958	0	0.0%
Funds Total	1,000,955	935,958	935,958	935,958		0.0%

Position Count				10	
FTE Total				10	

**State of Vermont
Budget Rollup Report**

Organization: 1160250000 - Buildings and general services - state surplus property

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	118,718	152,664	152,664	162,152	9,488	6.2%
Fringe Benefits	71,901	78,544	78,544	141,056	62,512	79.6%
Contracted and 3rd Party Service	0	250	250	250	0	0.0%
PerDiem and Other Personal Services	0	75,685	75,685	0	(75,685)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	190,619	307,143	307,143	303,458	(3,685)	-1.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	(41)	0	0	1,511	1,511	100.0%
IT/Telecom Services and Equipment	7,815	11,619	11,619	13,475	1,856	16.0%
Supplies	378	2,129	2,129	2,800	671	31.5%
Other Purchased Services	43,437	30,662	30,662	32,610	1,948	6.4%
Other Operating Expenses	1,722	0	0	20	20	100.0%
Rental Other	811	2,770	2,770	300	(2,470)	-89.2%
Rental Property	0	72,000	72,000	72,000	0	0.0%
Property and Maintenance	990	1,186	1,186	1,336	150	12.6%
Budget Object Group Total: 2. OPERATING	55,112	120,366	120,366	124,052	3,686	3.1%

Total Expenses	245,731	427,509	427,509	427,510	1	0.0%
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Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Coronavirus Relief Fund	9,339	0	0	0	0	0.0%
ISF Funds	236,392	427,509	427,509	427,510	1	0.0%
Funds Total	245,731	427,509	427,509	427,510	1	0.0%

Position Count				3		
FTE Total				3		

**State of Vermont
Budget Rollup Report**

Organization: 1160200000 - Buildings and general services - federal surplus property

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Salaries and Wages	5,369	0	0	0	0	0.0%
Fringe Benefits	2,719	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	8,088	0	0	0		0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment	603	0	0	0	0	0.0%
Other Purchased Services	6,806	5,640	5,640	5,640	0	0.0%
Other Operating Expenses	1	0	0	0	0	0.0%
Rental Other	70	1,200	1,200	1,200	0	0.0%
Budget Object Group Total: 2. OPERATING	7,480	6,840	6,840	6,840		0.0%

Total Expenses	15,568	6,840	6,840	6,840	0	0.0%
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Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Coronavirus Relief Fund	917	0	0	0	0	0.0%
Enterprise Funds	14,651	6,840	6,840	6,840	0	0.0%
Funds Total	15,568	6,840	6,840	6,840		0.0%

Position Count						
FTE Total						

**State of Vermont
Budget Rollup Report**

Organization: 1160300000 - Buildings and general services - property management

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	828,520	805,439	805,439	799,657	(5,782)	-0.7%
Fringe Benefits	478,697	484,226	484,226	511,110	26,884	5.6%
Contracted and 3rd Party Service	725	509	509	0	(509)	-100.0%
PerDiem and Other Personal Services	0	21,995	21,995	0	(21,995)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,307,941	1,312,169	1,312,169	1,310,767	(1,402)	-0.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	2,104	2,569	2,569	2,498	(71)	-2.8%
IT/Telecom Services and Equipment	71,005	92,193	92,193	90,779	(1,414)	-1.5%
Travel	3,852	3,332	3,332	5,451	2,119	63.6%
Supplies	2,136	4,361	4,361	1,748	(2,613)	-59.9%
Other Purchased Services	351,752	319,152	319,152	339,122	19,970	6.3%
Other Operating Expenses	84	1,583,546	1,583,546	112	(1,583,434)	-100.0%
Rental Other	6,381	22,284	22,284	6,350	(15,934)	-71.5%
Rental Property	38,524	14,686	14,686	39,646	24,960	170.0%
Property and Maintenance	20	2,570	2,570	662	(1,908)	-74.2%
Budget Object Group Total: 2. OPERATING	475,858	2,044,693	2,044,693	486,368	(1,558,325)	-76.2%
Total Expenses	1,783,799	3,356,862	3,356,862	1,797,135	(1,559,727)	-46.5%

**State of Vermont
Budget Rollup Report**

Organization: 1160300000 - Buildings and general services - property management

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Coronavirus Relief Fund	169,806	1,583,332	1,583,332	0	(1,583,332)	-100.0%
ISF Funds	1,613,994	1,773,530	1,773,530	1,797,135	23,605	1.3%
Funds Total	1,783,799	3,356,862	3,356,862	1,797,135	(1,559,727)	-46.5%

Position Count				17		
FTE Total				17		

**State of Vermont
Budget Rollup Report**

Organization: 1160550000 - Buildings and general services - fee for space

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	10,022,396	10,034,213	10,034,213	9,200,667	(833,546)	-8.3%
Fringe Benefits	5,892,554	6,373,596	6,373,596	6,603,203	229,607	3.6%
Contracted and 3rd Party Service	217,162	119,465	119,465	62,410	(57,055)	-47.8%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	16,132,112	16,527,274	16,527,274	15,866,280	(660,994)	-4.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	978,789	376,826	376,826	197,788	(179,038)	-47.5%
IT/Telecom Services and Equipment	998,328	846,451	846,451	995,854	149,403	17.7%
Travel	15,806	12,060	12,060	15,504	3,444	28.6%
Supplies	7,100,942	6,552,718	6,552,718	6,705,232	152,514	2.3%
Other Purchased Services	2,477,562	3,026,108	3,026,108	1,955,173	(1,070,935)	-35.4%
Other Operating Expenses	130,224	34,431	34,431	86,713	52,282	151.8%
Rental Other	530,423	484,395	484,395	489,160	4,765	1.0%
Rental Property	53,534	63,461	63,461	54,512	(8,949)	-14.1%
Property and Maintenance	5,051,159	3,082,337	3,082,337	3,199,298	116,961	3.8%
Repair and Maintenance Services	45,229	0	0	0	0	0.0%
Rentals	2,207	0	0	0	0	0.0%
Property Management Services	158,112	67,886	67,886	0	(67,886)	-100.0%
Budget Object Group Total: 2. OPERATING	17,542,318	14,546,673	14,546,673	13,699,234	(847,439)	-5.8%
Total Expenses	33,674,430	31,073,947	31,073,947	29,565,514	(1,508,433)	-4.9%

**State of Vermont
Budget Rollup Report**

Organization: 1160550000 - Buildings and general services - fee for space

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Coronavirus Relief Fund	1,839,963	1,508,433	1,508,433	0	(1,508,433)	-100.0%
ISF Funds	31,795,870	29,565,514	29,565,514	29,565,514	0	0.0%
IDT Funds	38,597	0	0	0	0	0.0%
Funds Total	33,674,430	31,073,947	31,073,947	29,565,514	(1,508,433)	-4.9%

Position Count				221		
FTE Total				221		

**State of Vermont
Budget Detail Report**

Organization: 1150100000 - Buildings and general services - administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	469,197	0	0	0	0	0.0%
Exempt	500010	0	472,801	472,801	477,066	4,265	0.9%
Total: Salaries and Wages		469,197	472,801	472,801	477,066	4,265	0.9%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	34,059	0	0	0	0	0.0%
FICA - Exempt	501010	0	36,168	36,168	36,496	328	0.9%
Health Ins - Classified Empl	501500	102,168	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	102,170	102,170	103,032	862	0.8%
Retirement - Classified Empl	502000	77,378	0	0	0	0	0.0%
Retirement - Exempt	502010	0	78,755	78,755	81,972	3,217	4.1%
Dental - Classified Employees	502500	5,666	0	0	0	0	0.0%
Dental - Exempt	502510	0	4,180	4,180	4,180	0	0.0%
Life Ins - Classified Empl	503000	1,581	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	1,995	1,995	1,610	(385)	-19.3%
LTD - Classified Employees	503500	1,079	0	0	0	0	0.0%
LTD - Exempt	503510	0	1,088	1,088	1,098	10	0.9%
EAP - Classified Empl	504000	157	0	0	0	0	0.0%
EAP - Exempt	504010	0	160	160	160	0	0.0%
Workers Comp - Ins Premium	505200	5,404	7,631	7,631	9,484	1,853	24.3%
Total: Fringe Benefits		227,491	232,147	232,147	238,032	5,885	2.5%

**State of Vermont
Budget Detail Report**

Organization: 1150100000 - Buildings and general services - administration

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	150	150	150	153	3	2.0%
Total: PerDiem and Other Personal Services		150	150	150	153	3	2.0%
Total: 1. PERSONAL SERVICES		696,838	705,098	705,098	715,251	10,153	1.4%

Budget Object Group: 2. OPERATING

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	1,872	1,301	1,301	1,327	26	2.0%
Hardware - Data Network	522273	726	0	0	0	0	0.0%
Furniture & Fixtures	522700	483	0	0	0	0	0.0%
Total: Equipment		3,081	1,301	1,301	1,327	26	2.0%

State of Vermont Budget Detail Report

Organization: 1150100000 - Buildings and general services - administration

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
ADS VOIP Expense	516605	6,945	0	0	2,550	2,550	100.0%
Telecom-Conf Calling Services	516658	124	0	0	128	128	100.0%
Telecom-Wireless Phone Service	516659	4,447	5,318	5,318	3,834	(1,484)	-27.9%
ADS Enterp App Supp SOV Emp Exp	516660	6,571	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	3,960	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	6,079	6,179	6,179	5,699	(480)	-7.8%
ADS Centrex Exp.	516672	42	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	4,480	4,480	4,480	0	0.0%
ADS Allocation Exp.	516685	0	6,791	6,791	6,121	(670)	-9.9%
Hw - Computer Peripherals	522201	1,583	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		29,752	22,768	22,768	22,812	44	0.2%

State of Vermont Budget Detail Report

Organization: 1150100000 - Buildings and general services - administration

Other Purchased Services		FY2020 Actuals	FY2021 Original	FY2021	FY2022	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2022 Governor's Recommend and FY2021 As Passed	FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	75	75	76	1	1.3%
Insurance - General Liability	516010	1,728	3,377	3,377	5,448	2,071	61.3%
Licenses	516550	420	428	428	428	0	0.0%
Telecom-Telephone Services	516652	191	1,073	1,073	195	(878)	-81.8%
ADS PM SOV Employee Expense	516683	23,289	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	141	141	0	(141)	-100.0%
Printing and Binding	517000	0	153	153	0	(153)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	2,045	2,040	2,040	2,085	45	2.2%
Photocopying	517020	495	1,306	1,306	505	(801)	-61.3%
Postage - Bgs Postal Svcs Only	517205	131	508	508	134	(374)	-73.6%
Freight & Express Mail	517300	0	99	99	0	(99)	-100.0%
Instate Conf, Meetings, Etc	517400	250	0	0	255	255	100.0%
Catering-Meals-Cost	517410	0	469	469	0	(469)	-100.0%
Human Resources Services	519006	3,200	31,485	31,485	23,507	(7,978)	-25.3%
Total: Other Purchased Services		31,749	41,154	41,154	32,633	(8,521)	-20.7%

Property and Maintenance		FY2020 Actuals	FY2021 Original	FY2021	FY2022	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2022 Governor's Recommend and FY2021 As Passed	FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	0	2,550	2,550	2,040	(510)	-20.0%
Total: Property and Maintenance		0	2,550	2,550	2,040	(510)	-20.0%

State of Vermont Budget Detail Report

Organization: 1150100000 - Buildings and general services - administration

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	96	48	48	204	156	325.0%
Rental - Office Equipment	514650	2,028	3,013	3,013	0	(3,013)	-100.0%
Rental - Other	515000	0	3	3	0	(3)	-100.0%
Total: Rental Other		2,124	3,064	3,064	204	(2,860)	-93.3%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	38,632	40,410	40,410	41,238	828	2.0%
Total: Rental Property		38,632	40,410	40,410	41,238	828	2.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	29	306	306	204	(102)	-33.3%
Electrical Supplies	520230	0	255	255	409	154	60.4%
Other General Supplies	520500	183	82	82	0	(82)	-100.0%
Cloth & Clothing	520520	160	0	0	0	0	0.0%
Recognition/Awards	520600	6,473	602	602	2,654	2,052	340.9%
Food	520700	0	153	153	0	(153)	-100.0%
Water	520712	133	351	351	136	(215)	-61.3%
Subscriptions	521510	209	100	100	214	114	114.0%
Total: Supplies		7,187	1,849	1,849	3,617	1,768	95.6%

**State of Vermont
Budget Detail Report**

Organization: 1150100000 - Buildings and general services - administration

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Travel-Inst-Meals-Emp	518020	0	0	0	255	255	100.0%
Travel-Inst-Auto Mileage-Nonemp	518300	138	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	141	141	141	0	0.0%
Travel-Outst-Other Trans-Emp	518510	44	406	406	0	(406)	-100.0%
Travel-Outst-Lodging-Emp	518530	56	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	48	49	49	49	0	0.0%
Total: Travel		286	596	596	445	(151)	-25.3%
Rentals							
Description	Code				FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Software-License-ApplicaSupprt	516551	432	0	0	441	441	100.0%
Total: Rentals		432	0	0	441	441	100.0%
Total: 2. OPERATING		113,242	113,692	113,692	104,757	(8,935)	-7.9%
Total Expenses:		810,079	818,790	818,790	820,008	1,218	0.1%

State of Vermont Budget Detail Report

Organization: 1150100000 - Buildings and general services - administration

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Inter-Unit Transfers Fund	21500	694,898	818,790	818,790	820,008	1,218	0.1%
Coronavirus Relief Fund	22045	115,181	0	0	0	0	0.0%
Funds Total:		810,079	818,790	818,790	820,008	1,218	0.1%
Position Count					5		
FTE Total					5		

**State of Vermont
Budget Detail Report**

Organization: 1150300000 - Buildings and general services - engineering

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	76,609	1,688,635	1,688,635	1,690,115	1,480	0.1%
Temporary Employees	500040	0	16,147	16,147	3,445	(12,702)	-78.7%
Overtime	500060	0	11,743	11,743	3,362	(8,381)	-71.4%
Total: Salaries and Wages		76,609	1,716,525	1,716,525	1,696,922	(19,603)	-1.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	4,994	129,181	129,181	129,293	112	0.1%
Health Ins - Classified Empl	501500	16,206	367,196	367,196	366,275	(921)	-0.3%
Retirement - Classified Empl	502000	14,319	354,611	354,611	361,685	7,074	2.0%
Dental - Classified Employees	502500	978	20,139	20,139	19,721	(418)	-2.1%
Life Ins - Classified Empl	503000	185	6,929	6,929	5,768	(1,161)	-16.8%
Life Ins - Exempt	503010	0	196	196	0	(196)	-100.0%
LTD - Classified Employees	503500	15	393	393	393	0	0.0%
EAP - Classified Empl	504000	31	771	771	755	(16)	-2.1%
Workers Comp - Ins Premium	505200	28,099	36,767	36,767	44,745	7,978	21.7%
Unemployment Compensation	505500	8,284	0	0	0	0	0.0%
Catamount Health Assessment	505700	90	0	0	0	0	0.0%
Total: Fringe Benefits		73,202	916,183	916,183	928,635	12,452	1.4%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						

**State of Vermont
Budget Detail Report**

Organization: 115030000 - Buildings and general services - engineering

Contr&3Rd Pty-Educ & Training	507350	1,470	1,530	1,530	1,510	(20)	-1.3%
Total: Contracted and 3rd Party Service		1,470	1,530	1,530	1,510	(20)	-1.3%

Total: 1. PERSONAL SERVICES		151,281	2,634,238	2,634,238	2,627,067	(7,171)	-0.3%
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Budget Object Group: 2. OPERATING

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	3,443	2,434	2,434	2,483	49	2.0%
Software-Application Development	522283	370	0	0	0	0	0.0%
Furniture & Fixtures	522700	2,528	816	816	795	(21)	-2.6%
Total: Equipment		6,341	3,250	3,250	3,278	28	0.9%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment							
Description	Code						
ADS VOIP Expense	516605	2,274	0	0	2,346	2,346	100.0%
Telecom-Wireless Phone Service	516659	18,980	18,095	18,095	21,578	3,483	19.2%
ADS Enterp App Supp SOV Emp Exp	516660	34,171	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	168	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	31,609	29,770	29,770	26,888	(2,882)	-9.7%
ADS Centrex Exp.	516672	0	16,386	16,386	0	(16,386)	-100.0%
It Inter Svc Cost User Support	516678	0	24,401	24,401	35,267	10,866	44.5%
ADS Allocation Exp.	516685	32,395	33,955	33,955	28,158	(5,797)	-17.1%
Hw - Computer Peripherals	522201	3,250	275	275	281	6	2.2%
Sw-Database&Management Sys	522222	0	90,541	90,541	90,541	0	0.0%
Total: IT/Telecom Services and Equipment		122,846	213,423	213,423	205,059	(8,364)	-3.9%

State of Vermont Budget Detail Report

Organization: 115030000 - Buildings and general services - engineering

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	11,430	17,821	17,821	17,821	0	0.0%
Total: Other Operating Expenses		11,430	17,821	17,821	17,821	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	362	362	360	(2)	-0.6%
Insurance - General Liability	516010	8,983	16,270	16,270	25,704	9,434	58.0%
Dues	516500	0	431	431	255	(176)	-40.8%
Licenses	516550	0	100	100	0	(100)	-100.0%
Telecom-Telephone Services	516652	11,608	0	0	1,486	1,486	100.0%
Advertising - Job Vacancies	516820	2,424	1,500	1,500	2,040	540	36.0%
Printing and Binding	517000	177	180	180	155	(25)	-13.9%
Printing & Binding-Bgs Copy Ct	517005	95	307	307	97	(210)	-68.4%
Photocopying	517020	116	711	711	118	(593)	-83.4%
Registration For Meetings&Conf	517100	1,199	0	0	612	612	100.0%
Postage - Bgs Postal Svcs Only	517205	52	247	247	54	(193)	-78.1%
Freight & Express Mail	517300	162	161	161	274	113	70.2%
Instate Conf, Meetings, Etc	517400	100	245	245	102	(143)	-58.4%
Catering-Meals-Cost	517410	0	79	79	0	(79)	-100.0%
Agency Fee	519005	164,050	141,415	141,415	149,436	8,021	5.7%
Human Resources Services	519006	16,636	17,293	17,293	14,616	(2,677)	-15.5%
Administrative Service Charge	519010	395,874	399,539	399,539	413,771	14,232	3.6%
Moving State Agencies	519040	5,430	2,534	2,534	3,015	481	19.0%
Total: Other Purchased Services		606,906	581,374	581,374	612,095	30,721	5.3%

**State of Vermont
Budget Detail Report**

Organization: 115030000 - Buildings and general services - engineering

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Buildings	512000	2,600	500,000	500,000	500,000	0	0.0%
Repair & Maint - Office Tech	513010	693	3,927	3,927	799	(3,128)	-79.7%
Total: Property and Maintenance		3,293	503,927	503,927	500,799	(3,128)	-0.6%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	19,215	18,093	18,093	18,187	94	0.5%
Rental - Office Equipment	514650	2,469	1,883	1,883	2,544	661	35.1%
Rental - Other	515000	6	1,077	1,077	510	(567)	-52.6%
Total: Rental Other		21,690	21,053	21,053	21,241	188	0.9%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	118,807	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	122,824	122,824	125,341	2,517	2.0%
Total: Rental Property		118,807	122,824	122,824	125,341	2,517	2.0%

State of Vermont Budget Detail Report

Organization: 1150300000 - Buildings and general services - engineering

Supplies		FY2020 Actuals	FY2021 Original	FY2021 Governor's BAA	FY2022 Governor's	Difference Between	Percent Change
			As Passed Budget	Recommended Budget	Recommended Budget	FY2022 Governor's Recommend and FY2021 As Passed	FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Office Supplies	520000	1,515	4,738	4,738	1,863	(2,875)	-60.7%
Vehicle & Equip Supplies&Fuel	520100	1,040	0	0	0	0	0.0%
Gasoline	520110	0	20	20	0	(20)	-100.0%
Other General Supplies	520500	458	73	73	77	4	5.5%
It & Data Processing Supplies	520510	276	0	0	255	255	100.0%
Cloth & Clothing	520520	445	311	311	306	(5)	-1.6%
Work Boots & Shoes	520521	302	455	455	51	(404)	-88.8%
Electronic	520550	40	0	0	41	41	100.0%
Photo Supplies	520560	406	0	0	413	413	100.0%
Water	520712	346	0	0	348	348	100.0%
Books&Periodicals-Library/Educ	521500	190	2,625	2,625	194	(2,431)	-92.6%
Subscriptions	521510	2,553	2,500	2,500	2,606	106	4.2%
Other Books & Periodicals	521520	0	510	510	0	(510)	-100.0%
Household, Facility&Lab Suppl	521800	0	71	71	0	(71)	-100.0%
Total: Supplies		7,571	11,303	11,303	6,154	(5,149)	-45.6%

Travel		FY2020 Actuals	FY2021 Original	FY2021 Governor's BAA	FY2022 Governor's	Difference Between	Percent Change
			As Passed Budget	Recommended Budget	Recommended Budget	FY2022 Governor's Recommend and FY2021 As Passed	FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	5,022	5,022	5,364	342	6.8%
Travel-Outst-Other Trans-Emp	518510	0	1,000	1,000	0	(1,000)	-100.0%
Travel-Outst-Meals-Emp	518520	0	65	65	0	(65)	-100.0%
Travel-Outst-Lodging-Emp	518530	0	526	526	255	(271)	-51.5%
Travel-Outst-Incidentals-Emp	518540	0	77	77	0	(77)	-100.0%
Total: Travel		0	6,690	6,690	5,619	(1,071)	-16.0%

**State of Vermont
Budget Detail Report**

Organization: 115030000 - Buildings and general services - engineering

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Rentals							
Description	Code						
Software-License-ApplicaSupprt	516551	4,950	0	0	0	0	0.0%
Total: Rentals		4,950	0	0	0	0	0.0%
Total: 2. OPERATING		903,834	1,481,665	1,481,665	1,497,407	15,742	1.1%
Total Expenses:		1,055,114	4,115,903	4,115,903	4,124,474	8,571	0.2%

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Inter-Unit Transfers Fund	21500	941,777	4,115,903	4,115,903	4,124,474	8,571	0.2%
FEMA IDT Fund	21501	2,674	0	0	0	0	0.0%
Coronavirus Relief Fund	22045	110,663	0	0	0	0	0.0%
Funds Total:		1,055,114	4,115,903	4,115,903	4,124,474	8,571	0.2%
Position Count					23		
FTE Total					23		

**State of Vermont
Budget Detail Report**

Organization: 1150400000 - Buildings and general services - information centers

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,782,898	1,365,315	1,365,315	1,304,553	(60,762)	-4.5%
Temporary Employees	500040	0	270,284	270,284	189,199	(81,085)	-30.0%
Overtime	500060	66,500	64,622	64,622	64,622	0	0.0%
Shift Differential	500070	26,645	29,213	29,213	29,213	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	(314,845)	(314,845)	-100.0%
Total: Salaries and Wages		1,876,043	1,729,434	1,729,434	1,272,742	(456,692)	-26.4%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	138,919	104,443	104,443	99,795	(4,648)	-4.5%
Health Ins - Classified Empl	501500	326,628	331,067	331,067	337,464	6,397	1.9%
Retirement - Classified Empl	502000	296,439	286,715	286,715	279,172	(7,543)	-2.6%
Dental - Classified Employees	502500	16,254	23,826	23,826	23,826	0	0.0%
Life Ins - Classified Empl	503000	5,009	5,761	5,761	5,000	(761)	-13.2%
LTD - Classified Employees	503500	166	119	119	122	3	2.5%
EAP - Classified Empl	504000	927	944	944	944	0	0.0%
Workers Comp - Ins Premium	505200	32,422	43,498	43,498	55,954	12,456	28.6%
Unemployment Compensation	505500	2,674	0	0	2,674	2,674	100.0%
Catamount Health Assessment	505700	2,048	1,598	1,598	2,017	419	26.2%
Total: Fringe Benefits		821,488	797,971	797,971	806,968	8,997	1.1%

State of Vermont Budget Detail Report

Organization: 1150400000 - Buildings and general services - information centers

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	1,992	0	0	2,228	2,228	100.0%
Contr&3Rd Pty - Info Tech	507550	24,242	33,966	33,966	24,480	(9,486)	-27.9%
Other Contr and 3Rd Pty Serv	507600	856,793	789,557	789,557	723,991	(65,566)	-8.3%
Environmental Analysis	507671	464	473	473	473	0	0.0%
Total: Contracted and 3rd Party Service		883,490	823,996	823,996	751,172	(72,824)	-8.8%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
PerDiem and Other Personal Services							
Description	Code						
Other Pers Serv	506200	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		0	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES	3,581,021	3,351,401	3,351,401	2,830,882	(520,519)	-15.5%
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Budget Object Group: 2. OPERATING

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	1,466	3,141	3,141	1,530	(1,611)	-51.3%
Hw - Printers,Copiers,Scanners	522217	349	362	362	357	(5)	-1.4%
Maintenance Equipment	522300	2,467	5,251	5,251	5,100	(151)	-2.9%
Safety Supplies & Equipment	522440	0	0	0	995	995	100.0%
Furniture & Fixtures	522700	965	3,885	3,885	2,550	(1,335)	-34.4%
Total: Equipment		5,247	12,639	12,639	10,532	(2,107)	-16.7%

**State of Vermont
Budget Detail Report**

Organization: 115040000 - Buildings and general services - information centers

		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment		FY2020 Actuals				
Description	Code					
Communications	516600	185	0	0	189	100.0%
ADS VOIP Expense	516605	1,749	0	0	918	100.0%
Internet	516620	1,617	1,799	1,799	(147)	-8.2%
Telecom-Paging Service	516656	90	92	92	0	0.0%
Telecom-Wireless Phone Service	516659	7,690	7,765	7,765	89	1.1%
ADS Enterp App Supp SOV Emp Exp	516660	39,428	0	0	44,103	100.0%
It Intsvccost-Vision/Isdassess	516671	36,474	35,220	35,220	(1,596)	-4.5%
ADS Centrex Exp.	516672	3,516	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	28,675	28,675	(28,675)	-100.0%
ADS Allocation Exp.	516685	37,379	40,486	40,486	(4,983)	-12.3%
Hw - Other Info Tech	522200	0	41	41	(41)	-100.0%
Hw - Computer Peripherals	522201	661	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	277	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		129,065	114,078	114,078	9,857	8.6%

		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses		FY2020 Actuals				
Description	Code					
Single Audit Allocation	523620	151	1,317	1,317	0	0.0%
Registration & Identification	523640	3,238	5,223	5,223	(1,921)	-36.8%
Municipal Services Agreement	523670	0	0	0	0	0.0%
Interest Expense	551000	610	622	622	(40)	-6.4%
Total: Other Operating Expenses		3,999	7,162	7,162	(1,961)	-27.4%

State of Vermont Budget Detail Report

Organization: 115040000 - Buildings and general services - information centers

Other Purchased Services		FY2020 Actuals	FY2021 Original	FY2021	FY2022	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2022 Governor's Recommend and FY2021 As Passed	FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	451	451	450	(1)	-0.2%
Insurance - General Liability	516010	10,365	19,248	19,248	32,144	12,896	67.0%
Data Circuits	516610	250	255	255	255	0	0.0%
Telecom-Telephone Services	516652	25,722	38,926	38,926	26,520	(12,406)	-31.9%
Advertising-Print	516813	101,758	148,500	148,500	148,500	0	0.0%
Advertising-Other	516815	780	6,918	6,918	6,000	(918)	-13.3%
Advertising - Job Vacancies	516820	1,003	956	956	1,023	67	7.0%
Printing and Binding	517000	125	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	6,050	6,097	6,097	6,171	74	1.2%
Photocopying	517020	1,002	1,038	1,038	1,023	(15)	-1.4%
Postage	517200	1,475	896	896	1,808	912	101.8%
Postage - Bgs Postal Svcs Only	517205	1,814	846	846	1,850	1,004	118.7%
Freight & Express Mail	517300	72	560	560	375	(185)	-33.0%
Other Purchased Services	519000	18,716	14,147	14,147	14,484	337	2.4%
Agency Fee	519005	47,267	33,928	33,928	47,267	13,339	39.3%
Human Resources Services	519006	19,196	20,605	20,605	18,429	(2,176)	-10.6%
Administrative Service Charge	519010	37,463	37,642	37,642	38,918	1,276	3.4%
Security Services	519025	69,150	0	0	0	0	0.0%
Moving State Agencies	519040	2,634	0	0	816	816	100.0%
Total: Other Purchased Services		344,843	331,013	331,013	346,033	15,020	4.5%

Property and Maintenance		FY2020 Actuals	FY2021 Original	FY2021	FY2022	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2022 Governor's Recommend and FY2021 As Passed	FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Water/Sewer	510000	108,516	95,819	95,819	110,651	14,832	15.5%
Disposal	510200	2,325	8,957	8,957	2,387	(6,570)	-73.4%
Rubbish Removal	510210	45,371	42,720	42,720	46,685	3,965	9.3%
Recycling	510220	24,206	17,382	17,382	25,101	7,719	44.4%
Custodial	510400	139,441	180,102	180,102	450,771	270,669	150.3%

**State of Vermont
Budget Detail Report**

Organization: 115040000 - Buildings and general services - information centers

Other Property Mgmt Services	510500	24,339	26,710	26,710	24,876	(1,834)	-6.9%
Exterminators	510510	3,270	17,136	17,136	3,335	(13,801)	-80.5%
Lawn Maintenance	510520	38,696	43,813	43,813	44,692	879	2.0%
Repair & Maint - Buildings	512000	11,714	137,934	137,934	140,693	2,759	2.0%
Plumbing & Heating Systems	512010	146,951	107,526	107,526	149,430	41,904	39.0%
Repairs Maint To Elec System	512020	27,126	19,563	19,563	27,540	7,977	40.8%
Rep&Maint-Grds & Constr Equip	512400	4,143	3,488	3,488	3,519	31	0.9%
Repair & Maint - Office Tech	513010	0	232	232	0	(232)	-100.0%
Other Repair & Maint Serv	513200	1,036	580	580	1,056	476	82.1%
Repair&Maint-Property/Grounds	513210	50,000	28,521	28,521	12,750	(15,771)	-55.3%
Total: Property and Maintenance		627,132	730,483	730,483	1,043,486	313,003	42.8%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	2,330	0	0	0	0	0.0%
Rental - Auto	514550	34,529	29,941	29,941	32,640	2,699	9.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	175	255	255	179	(76)	-29.8%
Rental - Office Equipment	514650	3,312	1,882	1,882	3,378	1,496	79.5%
Rental - Other	515000	31,546	187,734	187,734	7,958	(179,776)	-95.8%
Total: Rental Other		71,891	219,812	219,812	44,155	(175,657)	-79.9%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	43,305	43,395	43,395	44,568	1,173	2.7%
Pole Rental & Attachments	515020	380	0	0	0	0	0.0%
Total: Rental Property		43,685	43,395	43,395	44,568	1,173	2.7%

State of Vermont Budget Detail Report

Organization: 1150400000 - Buildings and general services - information centers

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Office Supplies	520000	8,404	10,745	10,745	9,214	(1,531)	-14.2%
Vehicle & Equip Supplies&Fuel	520100	1,116	418	418	714	296	70.8%
Gasoline	520110	337	432	432	357	(75)	-17.4%
Diesel	520120	508	883	883	520	(363)	-41.1%
Building Maintenance Supplies	520200	5,993	6,204	6,204	6,120	(84)	-1.4%
Plumbing, Heating & Vent	520210	37,336	26,731	26,731	38,046	11,315	42.3%
Heating & Ventilation	520211	13,408	8,563	8,563	9,180	617	7.2%
Small Tools	520220	1,774	1,698	1,698	1,816	118	6.9%
Electrical Supplies	520230	6,164	11,220	11,220	6,293	(4,927)	-43.9%
Other General Supplies	520500	3,571	4,571	4,571	5,324	753	16.5%
It & Data Processing Supplies	520510	247	442	442	255	(187)	-42.3%
Cloth & Clothing	520520	5,272	6,243	6,243	5,406	(837)	-13.4%
Work Boots & Shoes	520521	75	689	689	510	(179)	-26.0%
Educational Supplies	520540	274	205	205	281	76	37.1%
Electronic	520550	514	520	520	525	5	1.0%
Agric, Hort, Wildlife	520580	2,296	6,517	6,517	4,080	(2,437)	-37.4%
Fire, Protection & Safety	520590	5,350	3,892	3,892	4,590	698	17.9%
Food	520700	47,939	116,762	116,762	116,762	0	0.0%
Dairy	520705	14,370	0	0	14,656	14,656	100.0%
Water	520712	492	715	715	510	(205)	-28.7%
Electricity	521100	212,230	184,532	184,532	195,840	11,308	6.1%
Heating Oil #2 - Uncut	521220	23,850	26,605	26,605	24,480	(2,125)	-8.0%
Wood - Chips	521310	0	1,945	1,945	0	(1,945)	-100.0%
Wood - Pellets	521312	8,518	4,102	4,102	8,690	4,588	111.8%
Wood - Chunks	521314	200	184	184	204	20	10.9%
Propane Gas	521320	24,792	33,231	33,231	25,500	(7,731)	-23.3%
Books&Periodicals-Library/Educ	521500	0	20	20	0	(20)	-100.0%
Subscriptions	521510	35	36	36	36	0	0.0%
Road Supplies and Materials	521600	3,706	5,549	5,549	3,780	(1,769)	-31.9%
Household, Facility&Lab Suppl	521800	37,464	45,828	45,828	38,250	(7,578)	-16.5%
Paper Products	521820	50,661	34,567	34,567	52,020	17,453	50.5%
Cleaning Chemicals	521850	11	0	0	0	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 1150400000 - Buildings and general services - information centers

Total: Supplies		516,909	544,049	544,049	573,959	29,910	5.5%
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		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	18,868	21,174	21,174	19,278	(1,896)	-9.0%
Travel-Outst-Auto Mileage-Emp	518500	0	35	35	0	(35)	-100.0%
Total: Travel		18,868	21,209	21,209	19,278	(1,931)	-9.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property Management Services							
Description	Code						
Sprinkler Services & Insp	512015	499	640	640	0	(640)	-100.0%
Total: Property Management Services		499	640	640	0	(640)	-100.0%

Total: 2. OPERATING		1,762,139	2,024,480	2,024,480	2,211,147	186,667	9.2%
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Budget Object Group: 3. GRANTS

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup							
Description	Code						
Other Grants	550500	35,750	0	0	0	0	0.0%
Total: Grants Rollup		35,750	0	0	0	0	0.0%

Total: 3. GRANTS		35,750	0	0	0	0	0.0%
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Total Expenses:		5,378,910	5,375,881	5,375,881	5,042,029	(333,852)	-6.2%
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**State of Vermont
Budget Detail Report**

Organization: 115040000 - Buildings and general services - information centers

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Fund	10000	660,973	630,652	630,652	630,652	0	0.0%
Transp Fund - Nondedicated	20105	3,880,184	3,911,594	3,911,594	3,911,594	0	0.0%
Inter-Unit Transfers Fund	21500	24,152	0	0	0	0	0.0%
FEMA IDT Fund	21501	5,758	0	0	0	0	0.0%
Motorist Aid Refreshment Prog	21603	115,572	115,620	115,620	115,620	0	0.0%
ACCD\Tourism & Marketing Broch	21822	334,631	352,015	352,015	323,048	(28,967)	-8.2%
Information Center Revenues	21936	12,638	6,000	6,000	61,115	55,115	918.6%
Coronavirus Relief Fund	22045	345,004	360,000	360,000	0	(360,000)	-100.0%
Funds Total:		5,378,910	5,375,881	5,375,881	5,042,029	(333,852)	-6.2%
Position Count					29		
FTE Total					28.8		

**State of Vermont
Budget Detail Report**

Organization: 115050000 - Buildings and general services - purchasing

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	654,041	757,263	757,263	688,002	(69,261)	-9.1%
Overtime	500060	28,032	225	225	225	0	0.0%
Vacancy Turnover Savings	508000	0	(31,816)	(31,816)	(14,007)	17,809	-56.0%
Total: Salaries and Wages		682,073	725,672	725,672	674,220	(51,452)	-7.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	49,570	57,932	57,932	52,635	(5,297)	-9.1%
Health Ins - Classified Empl	501500	138,425	173,004	173,004	124,185	(48,819)	-28.2%
Retirement - Classified Empl	502000	143,036	159,026	159,026	147,234	(11,792)	-7.4%
Dental - Classified Employees	502500	6,991	9,196	9,196	8,360	(836)	-9.1%
Life Ins - Classified Empl	503000	2,179	3,196	3,196	2,334	(862)	-27.0%
LTD - Classified Employees	503500	217	223	223	223	0	0.0%
EAP - Classified Empl	504000	301	352	352	320	(32)	-9.1%
Workers Comp - Ins Premium	505200	10,807	15,949	15,949	18,968	3,019	18.9%
Unemployment Compensation	505500	0	145	145	145	0	0.0%
Catamount Health Assessment	505700	0	205	205	205	0	0.0%
Total: Fringe Benefits		351,527	419,228	419,228	354,609	(64,619)	-15.4%

State of Vermont Budget Detail Report

Organization: 1150500000 - Buildings and general services - purchasing

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	102	102	0	(102)	-100.0%
Contr&3Rd Pty - Info Tech	507550	480	490	490	490	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		480	592	592	490	(102)	-17.2%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
PerDiem and Other Personal Services							
Description	Code						
Other Pers Serv	506200	0	10,569	10,569	0	(10,569)	-100.0%
Total: PerDiem and Other Personal Services		0	10,569	10,569	0	(10,569)	-100.0%

Total: 1. PERSONAL SERVICES	1,034,080	1,156,061	1,156,061	1,029,319	(126,742)	-11.0%
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Budget Object Group: 2. OPERATING

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	2,379	1,275	1,275	1,275	0	0.0%
Equipment For Other Agencies	522401	0	0	0	0	0	0.0%
Communications Equipment	522430	0	31	31	0	(31)	-100.0%
Furniture & Fixtures	522700	1,532	0	0	1,049	1,049	100.0%
Total: Equipment		3,911	1,306	1,306	2,324	1,018	77.9%

**State of Vermont
Budget Detail Report**

Organization: 1150500000 - Buildings and general services - purchasing

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment							
Description	Code						
ADS VOIP Expense	516605	3,841	0	0	1,530	1,530	100.0%
Telecom-Wireless Phone Service	516659	727	714	714	1,402	688	96.4%
ADS Enterp App Supp SOV Emp Exp	516660	13,143	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	12,158	12,914	12,914	11,398	(1,516)	-11.7%
ADS Centrex Exp.	516672	36	2,393	2,393	0	(2,393)	-100.0%
It Inter Svc Cost User Support	516678	0	8,962	8,962	14,950	5,988	66.8%
ADS Allocation Exp.	516685	12,460	14,193	14,193	12,242	(1,951)	-13.7%
Hw - Computer Peripherals	522201	536	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		42,900	39,176	39,176	41,522	2,346	6.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	51	439	439	439	0	0.0%
Total: Other Operating Expenses		51	439	439	439	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	165	165	152	(13)	-7.9%
Insurance - General Liability	516010	3,455	7,058	7,058	10,896	3,838	54.4%
Telecom-Telephone Services	516652	15,863	219	219	0	(219)	-100.0%
Advertising - Job Vacancies	516820	150	0	0	0	0	0.0%
Printing and Binding	517000	0	372	372	0	(372)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	275	502	502	282	(220)	-43.8%
Postage - Bgs Postal Svcs Only	517205	254	254	254	258	4	1.6%

**State of Vermont
Budget Detail Report**

Organization: 115050000 - Buildings and general services - purchasing

Freight & Express Mail	517300	0	326	326	0	(326)	-100.0%
Catering-Meals-Cost	517410	0	368	368	0	(368)	-100.0%
Agency Fee	519005	29,631	7,107	7,107	29,631	22,524	316.9%
Human Resources Services	519006	6,399	7,211	7,211	6,355	(856)	-11.9%
Administrative Service Charge	519010	39,312	39,693	39,693	40,553	860	2.2%
Moving State Agencies	519040	0	989	989	0	(989)	-100.0%
Total: Other Purchased Services		95,339	64,264	64,264	88,127	23,863	37.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Recycling	510220	230	367	367	235	(132)	-36.0%
Total: Property and Maintenance		230	367	367	235	(132)	-36.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	351	283	283	255	(28)	-9.9%
Rental - Office Equipment	514650	1,587	1,565	1,565	1,618	53	3.4%
Total: Rental Other		1,938	1,848	1,848	1,873	25	1.4%

**State of Vermont
Budget Detail Report**

Organization: 115050000 - Buildings and general services - purchasing

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	70,162	67,220	67,220	72,208	4,988	7.4%
Total: Rental Property		70,162	67,220	67,220	72,208	4,988	7.4%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	4,605	5,865	5,865	3,028	(2,837)	-48.4%
Vehicle & Equip Supplies&Fuel	520100	(3,000)	0	0	0	0	0.0%
Food	520700	118	128	128	120	(8)	-6.3%
Subscriptions	521510	1,999	630	630	551	(79)	-12.5%
Household, Facility&Lab Suppl	521800	0	103	103	0	(103)	-100.0%
Paper Products	521820	0	15	15	0	(15)	-100.0%
Total: Supplies		3,721	6,741	6,741	3,699	(3,042)	-45.1%

State of Vermont Budget Detail Report

Organization: 115050000 - Buildings and general services - purchasing

		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel		FY2020 Actuals				
Description	Code					
Travel-Inst-Lodging-Emp	518030	(345)	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	(650)	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	102	102	(102)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	0	51	51	(51)	-100.0%
Travel-Outst-Other Trans-Emp	518510	743	418	418	347	83.0%
Travel-Outst-Meals-Emp	518520	(0)	53	53	(53)	-100.0%
Travel-Outst-Lodging-Emp	518530	163	321	321	(153)	-47.7%
Travel-Outst-Incidentals-Emp	518540	(3,003)	202	202	(202)	-100.0%
Total: Travel		(3,092)	1,147	1,147	(214)	-18.7%

Total: 2. OPERATING	215,160	182,508	182,508	211,360	28,852	15.8%
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Total Expenses:	1,249,241	1,338,569	1,338,569	1,240,679	(97,890)	-7.3%
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		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fund Name	Fund Code	FY2020 Actuals				
General Fund	10000	1,144,746	1,240,679	1,240,679	0	0.0%
Inter-Unit Transfers Fund	21500	0	97,890	97,890	(97,890)	-100.0%
FEMA IDT Fund	21501	20,741	0	0	0	0.0%
Coronavirus Relief Fund	22045	83,754	0	0	0	0.0%
Funds Total:		1,249,241	1,338,569	1,240,679	(97,890)	-7.3%

Position Count				10		
FTE Total				10		

**State of Vermont
Budget Detail Report**

Organization: 1160050000 - Buildings and general services - postal services

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	498,837	497,343	497,343	453,859	(43,484)	-8.7%
Overtime	500060	1,462	3,000	3,000	3,000	0	0.0%
Vacancy Turnover Savings	508000	0	(21,387)	(21,387)	(40,095)	(18,708)	87.5%
Total: Salaries and Wages		500,298	478,956	478,956	416,764	(62,192)	-13.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	37,355	38,044	38,044	34,722	(3,322)	-8.7%
Health Ins - Classified Empl	501500	104,270	104,974	104,974	100,640	(4,334)	-4.1%
Retirement - Classified Empl	502000	103,923	104,442	104,442	97,125	(7,317)	-7.0%
Dental - Classified Employees	502500	5,341	7,190	7,190	6,814	(376)	-5.2%
Life Ins - Classified Empl	503000	1,660	2,097	2,097	1,486	(611)	-29.1%
LTD - Classified Employees	503500	0	24	24	12	(12)	-50.0%
EAP - Classified Empl	504000	361	339	339	326	(13)	-3.8%
Workers Comp - Ins Premium	505200	11,888	15,950	15,950	19,252	3,302	20.7%
Total: Fringe Benefits		264,797	273,060	273,060	260,377	(12,683)	-4.6%

**State of Vermont
Budget Detail Report**

Organization: 1160050000 - Buildings and general services - postal services

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	20	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		20	0	0	0	0	0.0%

		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed	
Description	Code						
Other Pers Serv	506200	0	(32,896)	(32,896)	0	32,896	-100.0%
Total: PerDiem and Other Personal Services		0	(32,896)	(32,896)	0	32,896	-100.0%
Total: 1. PERSONAL SERVICES		765,115	719,120	719,120	677,141	(41,979)	-5.8%

Budget Object Group: 2. OPERATING

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	2,055	0	0	0	0	0.0%
Furniture & Fixtures	522700	75	0	0	0	0	0.0%
Total: Equipment		2,130	0	0	0	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 1160050000 - Buildings and general services - postal services

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original	FY2021	FY2022	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2022 Governor's Recommend and FY2021 As Passed	FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
ADS VOIP Expense	516605	977	0	0	1,500	1,500	100.0%
Telecom-Wireless Phone Service	516659	401	600	600	420	(180)	-30.0%
ADS Enterp App Supp SOV Emp Exp	516660	14,457	10,300	10,300	16,445	6,145	59.7%
It Intsvccost-Vision/Isdassess	516671	13,374	12,914	12,914	11,569	(1,345)	-10.4%
ADS Centrex Exp.	516672	36	1,500	1,500	0	(1,500)	-100.0%
ADS Allocation Exp.	516685	13,706	14,193	14,193	13,467	(726)	-5.1%
Total: IT/Telecom Services and Equipment		42,950	39,507	39,507	43,401	3,894	9.9%

Other Operating Expenses		FY2020 Actuals	FY2021 Original	FY2021	FY2022	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2022 Governor's Recommend and FY2021 As Passed	FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Single Audit Allocation	523620	0	798	798	798	0	0.0%
Registration & Identification	523640	56	0	0	0	0	0.0%
Total: Other Operating Expenses		56	798	798	798	0	0.0%

State of Vermont Budget Detail Report

Organization: 1160050000 - Buildings and general services - postal services

Other Purchased Services		FY2020 Actuals	FY2021 Original	FY2021 Governor's BAA	FY2022 Governor's	Difference Between	Percent Change
			As Passed Budget	Recommended Budget	Recommended Budget	FY2022 Governor's Recommend and FY2021 As Passed	FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	157	157	155	(2)	-1.3%
Insurance - General Liability	516010	3,800	7,058	7,058	11,060	4,002	56.7%
Telecom-Telephone Services	516652	1,708	0	0	240	240	100.0%
Printing and Binding	517000	2	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	2,675	500	500	500	0	0.0%
Postage	517200	46	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	2,602	500	500	500	0	0.0%
Agency Fee	519005	48,731	21,404	21,404	48,371	26,967	126.0%
Human Resources Services	519006	7,039	7,223	7,223	6,990	(233)	-3.2%
Administrative Service Charge	519010	17,041	96,615	96,615	100,302	3,687	3.8%
Total: Other Purchased Services		83,643	133,457	133,457	168,118	34,661	26.0%

Property and Maintenance		FY2020 Actuals	FY2021 Original	FY2021 Governor's BAA	FY2022 Governor's	Difference Between	Percent Change
			As Passed Budget	Recommended Budget	Recommended Budget	FY2022 Governor's Recommend and FY2021 As Passed	FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	0	150	150	0	(150)	-100.0%
Total: Property and Maintenance		0	150	150	0	(150)	-100.0%

Rental Other		FY2020 Actuals	FY2021 Original	FY2021 Governor's BAA	FY2022 Governor's	Difference Between	Percent Change
					Recommended Budget	FY2022 Governor's Recommend and As Passed	FY2022 Governor's Recommend and As Passed
Description	Code						
Rental - Auto	514550	80	0	0	80	80	100.0%
Rental - Office Equipment	514650	374	0	0	0	0	0.0%
Total: Rental Other		454	0	0	80	80	100.0%

**State of Vermont
Budget Detail Report**

Organization: 1160050000 - Buildings and general services - postal services

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	30,746	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	30,400	30,400	31,944	1,544	5.1%
Total: Rental Property		30,746	30,400	30,400	31,944	1,544	5.1%
Supplies							
Description	Code						
Office Supplies	520000	292	1,455	1,455	1,455	0	0.0%
Other General Supplies	520500	209	0	0	0	0	0.0%
Cloth & Clothing	520520	359	0	0	350	350	100.0%
Work Boots & Shoes	520521	1,160	0	0	1,200	1,200	100.0%
Recognition/Awards	520600	0	100	100	500	400	400.0%
Total: Supplies		2,020	1,555	1,555	3,505	1,950	125.4%
Total: 2. OPERATING		162,000	205,867	205,867	247,846	41,979	20.4%
Total Expenses:		927,115	924,987	924,987	924,987		0.0%

State of Vermont Budget Detail Report

Organization: 1160050000 - Buildings and general services - postal services

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Fund	10000	85,063	82,511	82,511	82,511	0	0.0%
Coronavirus Relief Fund	22045	18,920	0	0	0	0	0.0%
Postage Fund	58400	823,132	842,476	842,476	842,476	0	0.0%
Funds Total:		927,115	924,987	924,987	924,987		0.0%
Position Count					11		
FTE Total					11		

**State of Vermont
Budget Detail Report**

Organization: 1160100000 - Buildings and general services - copy center

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	447,466	507,071	507,071	466,512	(40,559)	-8.0%
Temporary Employees	500040	0	8,500	8,500	8,500	0	0.0%
Overtime	500060	3,588	5,600	5,600	5,600	0	0.0%
Shift Differential	500070	5,948	4,500	4,500	6,000	1,500	33.3%
Vacancy Turnover Savings	508000	0	0	0	(2,997)	(2,997)	-100.0%
Total: Salaries and Wages		457,003	525,671	525,671	483,615	(42,056)	-8.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	33,471	38,788	38,788	35,686	(3,102)	-8.0%
Health Ins - Classified Empl	501500	118,347	139,609	139,609	112,769	(26,840)	-19.2%
Retirement - Classified Empl	502000	95,788	106,485	106,485	99,832	(6,653)	-6.2%
Dental - Classified Employees	502500	6,743	9,280	9,280	7,858	(1,422)	-15.3%
Life Ins - Classified Empl	503000	1,438	2,138	2,138	1,554	(584)	-27.3%
LTD - Classified Employees	503500	30	24	24	12	(12)	-50.0%
EAP - Classified Empl	504000	296	355	355	333	(22)	-6.2%
Workers Comp - Ins Premium	505200	11,888	15,950	15,950	19,726	3,776	23.7%
Catamount Health Assessment	505700	602	700	700	700	0	0.0%
Total: Fringe Benefits		268,603	313,329	313,329	278,470	(34,859)	-11.1%

**State of Vermont
Budget Detail Report**

Organization: 1160100000 - Buildings and general services - copy center

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	200	200	1,500	1,300	650.0%
IT Contracts - Application Support	507566	1,546	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		1,546	200	200	1,500	1,300	650.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
PerDiem and Other Personal Services							
Description	Code						
Other Pers Serv	506200	0	(43,585)	(43,585)	0	43,585	-100.0%
Total: PerDiem and Other Personal Services		0	(43,585)	(43,585)	0	43,585	-100.0%
Total: 1. PERSONAL SERVICES		727,152	795,615	795,615	763,585	(32,030)	-4.0%

Budget Object Group: 2. OPERATING

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	5,925	2,500	2,500	2,500	0	0.0%
Furniture & Fixtures	522700	38	0	0	0	0	0.0%
Total: Equipment		5,963	2,500	2,500	2,500	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 1160100000 - Buildings and general services - copy center

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	34	0	0	0	0	0.0%
ADS VOIP Expense	516605	962	0	0	1,000	1,000	100.0%
Telecom-Wireless Phone Service	516659	367	420	420	420	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	14,457	10,000	10,000	16,445	6,445	64.5%
It Intsvccost-Vision/Isdassess	516671	13,374	12,914	12,914	11,854	(1,060)	-8.2%
ADS Centrex Exp.	516672	18	1,000	1,000	0	(1,000)	-100.0%
ADS Allocation Exp.	516685	12,460	14,193	14,193	12,242	(1,951)	-13.7%
Hw - Computer Peripherals	522201	173	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		41,844	38,527	38,527	41,961	3,434	8.9%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	56	631	631	631	0	0.0%
Cost of Copy Paper	525340	1,563	0	0	0	0	0.0%
Cost of Copy Supplies	525350	280	0	0	0	0	0.0%
Total: Other Operating Expenses		1,899	631	631	631	0	0.0%

State of Vermont Budget Detail Report

Organization: 116010000 - Buildings and general services - copy center

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	157	157	159	2	1.3%
Insurance - General Liability	516010	3,801	7,058	7,058	11,332	4,274	60.6%
Telecom-Telephone Services	516652	1,643	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	64	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	54	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	158	450	450	450	0	0.0%
Agency Fee	519005	36,267	20,767	20,767	36,267	15,500	74.6%
Human Resources Services	519006	6,399	7,211	7,211	6,355	(856)	-11.9%
Administrative Service Charge	519010	15,697	9,309	9,309	16,376	7,067	75.9%
Total: Other Purchased Services		64,082	44,952	44,952	70,939	25,987	57.8%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	52	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	0	865	865	865	0	0.0%
Total: Property and Maintenance		52	865	865	865	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	1,049	0	0	0	0	0.0%
Total: Rental Other		1,049	0	0	0	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 1160100000 - Buildings and general services - copy center

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	51,942	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	51,357	51,357	53,966	2,609	5.1%
Total: Rental Property		51,942	51,357	51,357	53,966	2,609	5.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	3,359	2,500	2,500	2,500	0	0.0%
Household, Facility&Lab Suppl	521800	42	0	0	0	0	0.0%
Total: Supplies		3,401	2,500	2,500	2,500	0	0.0%

Total: 2. OPERATING		170,232	141,332	141,332	173,362	32,030	22.7%
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Total Expenses:		897,384	936,947	936,947	936,947		0.0%
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		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fund Name	Fund Code						
Coronavirus Relief Fund	22045	17,765	0	0	0	0	0.0%
Copy Center Fund	58300	879,619	936,947	936,947	936,947	0	0.0%
Funds Total:		897,384	936,947	936,947	936,947		0.0%

Position Count					10		
FTE Total					10		

**State of Vermont
Budget Detail Report**

Organization: 1160150000 - Buildings and general services - fleet management

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	483,801	499,936	499,936	488,429	(11,507)	-2.3%
Overtime	500060	4,630	3,100	3,100	2,500	(600)	-19.4%
Vacancy Turnover Savings	508000	0	0	0	(68,743)	(68,743)	-100.0%
Total: Salaries and Wages		488,431	503,036	503,036	422,186	(80,850)	-16.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	35,245	38,245	38,245	37,365	(880)	-2.3%
Health Ins - Classified Empl	501500	104,698	107,152	107,152	103,166	(3,986)	-3.7%
Retirement - Classified Empl	502000	101,245	104,987	104,987	104,524	(463)	-0.4%
Dental - Classified Employees	502500	9,614	6,897	6,897	6,730	(167)	-2.4%
Life Ins - Classified Empl	503000	1,753	2,110	2,110	1,874	(236)	-11.2%
LTD - Classified Employees	503500	30	59	59	12	(47)	-79.7%
EAP - Classified Empl	504000	286	296	296	290	(6)	-2.0%
Workers Comp - Ins Premium	505200	9,726	13,049	13,049	17,166	4,117	31.6%
Catamount Health Assessment	505700	223	600	600	0	(600)	-100.0%
Total: Fringe Benefits		262,819	273,395	273,395	271,127	(2,268)	-0.8%

**State of Vermont
Budget Detail Report**

Organization: 1160150000 - Buildings and general services - fleet management

			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
PerDiem and Other Personal Services							
Description	Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Personal Services	506199	0	(14,953)	(14,953)	0	14,953	-100.0%
Other Pers Serv	506200	0	(30,856)	(30,856)	0	30,856	-100.0%
Total: PerDiem and Other Personal Services		0	(45,809)	(45,809)	0	45,809	-100.0%
Total: 1. PERSONAL SERVICES		751,250	730,622	730,622	693,313	(37,309)	-5.1%

Budget Object Group: 2. OPERATING

			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment							
Description	Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Hardware - Desktop & Laptop Pc	522216	0	1,500	1,500	2,250	750	50.0%
Furniture & Fixtures	522700	819	1,206	1,206	500	(706)	-58.5%
Total: Equipment		819	2,706	2,706	2,750	44	1.6%

			FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment							
Description	Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Communications	516600	194	0	0	0	0	0.0%
ADS VOIP Expense	516605	9,869	0	0	2,600	2,600	100.0%
Telecom-Wireless Phone Service	516659	6,037	4,920	4,920	4,920	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	9,510	9,510	13,455	3,945	41.5%
It Intsvccost-Vision/Isdassess	516671	10,943	10,566	10,566	10,316	(250)	-2.4%
ADS Centrex Exp.	516672	21	3,800	3,800	0	(3,800)	-100.0%
ADS Allocation Exp.	516685	11,214	11,613	11,613	12,242	629	5.4%
Total: IT/Telecom Services and Equipment		38,278	40,409	40,409	43,533	3,124	7.7%

**State of Vermont
Budget Detail Report**

Organization: 1160150000 - Buildings and general services - fleet management

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	47	757	757	757	0	0.0%
Total: Other Operating Expenses		47	757	757	757	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	128	128	138	10	7.8%
Insurance - General Liability	516010	3,110	5,774	5,774	9,861	4,087	70.8%
Dues	516500	0	359	359	500	141	39.3%
Telecom-Telephone Services	516652	169	300	300	312	12	4.0%
ADS PM SOV Employee Expense	516683	4,620	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	1,139	1,139	0	(1,139)	-100.0%
Postage - Bgs Postal Svcs Only	517205	575	500	500	500	0	0.0%
Agency Fee	519005	96,636	72,800	72,800	82,184	9,384	12.9%
Human Resources Services	519006	5,758	5,911	5,911	6,355	444	7.5%
Administrative Service Charge	519010	36,555	21,527	21,527	38,109	16,582	77.0%
Total: Other Purchased Services		147,424	108,438	108,438	137,959	29,521	27.2%

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Property and Maintenance							
Description	Code						
Rep & Maint - Motor Vehicles	512300	118	0	0	0	0	0.0%
Total: Property and Maintenance		118	0	0	0	0	0.0%

State of Vermont Budget Detail Report

Organization: 1160150000 - Buildings and general services - fleet management

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	803	0	0	0	0	0.0%
Rental - Office Equipment	514650	1,539	600	600	2,400	1,800	300.0%
Rental - Other	515000	198	100	100	100	0	0.0%
Total: Rental Other		2,540	700	700	2,500	1,800	257.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	4,035	48,000	48,000	49,820	1,820	3.8%
Rent Land&Bldgs-Non-Office	514010	50,077	0	0	0	0	0.0%
Total: Rental Property		54,112	48,000	48,000	49,820	1,820	3.8%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	3,926	3,000	3,000	4,000	1,000	33.3%
Small Tools	520220	100	0	0	0	0	0.0%
Other General Supplies	520500	106	0	0	0	0	0.0%
Work Boots & Shoes	520521	254	150	150	150	0	0.0%
Electronic	520550	546	0	0	0	0	0.0%
Water	520712	179	200	200	200	0	0.0%
Electricity	521100	586	0	0	0	0	0.0%
Subscriptions	521510	430	0	0	0	0	0.0%
Total: Supplies		6,127	3,350	3,350	4,350	1,000	29.9%

State of Vermont Budget Detail Report

Organization: 1160150000 - Buildings and general services - fleet management

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Travel-Outst-Other Trans-Emp	518510	0	500	500	500	0	0.0%
Travel-Outst-Meals-Emp	518520	128	66	66	66	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	352	352	352	0	0.0%
Travel-Outst-Incidentals-Emp	518540	15	58	58	58	0	0.0%
Total: Travel		143	976	976	976	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Repair and Maintenance Services							
Description	Code						
Hardwre-Rep&Main-PrintCopyScan	513038	96	0	0	0	0	0.0%
Total: Repair and Maintenance Services		96	0	0	0	0	0.0%

Total: 2. OPERATING	249,704	205,336	205,336	242,645	37,309	18.2%
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Total Expenses:	1,000,955	935,958	935,958	935,958		0.0%
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		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fund Name	Fund Code						
Coronavirus Relief Fund	22045	9,385	0	0	0	0	0.0%
Fleet Management	58200	991,570	935,958	935,958	935,958	0	0.0%
Funds Total:		1,000,955	935,958	935,958	935,958		0.0%

Position Count					10	
FTE Total					10	

**State of Vermont
Budget Detail Report**

Organization: 1160250000 - Buildings and general services - state surplus property

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	117,651	139,899	139,899	245,216	105,317	75.3%
Temporary Employees	500040	0	10,765	10,765	10,765	0	0.0%
Overtime	500060	1,067	2,000	2,000	5,000	3,000	150.0%
Vacancy Turnover Savings	508000	0	0	0	(98,829)	(98,829)	-100.0%
Total: Salaries and Wages		118,718	152,664	152,664	162,152	9,488	6.2%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	9,278	10,702	10,702	18,761	8,059	75.3%
Health Ins - Classified Empl	501500	33,791	31,001	31,001	57,821	26,820	86.5%
Retirement - Classified Empl	502000	24,850	29,379	29,379	52,477	23,098	78.6%
Dental - Classified Employees	502500	1,648	2,132	2,132	3,261	1,129	53.0%
Life Ins - Classified Empl	503000	302	591	591	834	243	41.1%
LTD - Classified Employees	503500	10	12	12	85	73	608.3%
EAP - Classified Empl	504000	75	82	82	125	43	52.4%
Workers Comp - Ins Premium	505200	1,945	4,350	4,350	7,397	3,047	70.0%
Catamount Health Assessment	505700	0	295	295	295	0	0.0%
Total: Fringe Benefits		71,901	78,544	78,544	141,056	62,512	79.6%

**State of Vermont
Budget Detail Report**

Organization: 1160250000 - Buildings and general services - state surplus property

Contracted and 3rd Party Service		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code					
Contr&3Rd Pty-Educ & Training	507350	0	250	250	0	0.0%
Total: Contracted and 3rd Party Service		0	250	250	0	0.0%

PerDiem and Other Personal Services		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code					
Other Personal Services	506199	0	65,323	65,323	(65,323)	-100.0%
Other Pers Serv	506200	0	10,362	10,362	(10,362)	-100.0%
Total: PerDiem and Other Personal Services		0	75,685	75,685	(75,685)	-100.0%
Total: 1. PERSONAL SERVICES		190,619	307,143	307,143	(3,685)	-1.2%

Budget Object Group: 2. OPERATING

Equipment		FY2020 Actuals	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code				
Hardware - Desktop & Laptop Pc	522216	0	0	1,511	100.0%
Furniture & Fixtures	522700	(41)	0	0	0.0%
Total: Equipment		(41)	0	1,511	100.0%

**State of Vermont
Budget Detail Report**

Organization: 1160250000 - Buildings and general services - state surplus property

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021	FY2021	FY2022	Difference Between	Percent Change
			FY2021 Original As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2022 Governor's Recommend and FY2021 As Passed	FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
ADS VOIP Expense	516605	743	0	0	500	500	100.0%
Telecom-Wireless Phone Service	516659	356	396	396	372	(24)	-6.1%
ADS Enterp App Supp SOV Emp Exp	516660	3,436	2,200	2,200	4,485	2,285	103.9%
ADS Security SOV Employee Exp.	516665	1,071	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	2,188	3,522	3,522	4,445	923	26.2%
ADS Centrex Exp.	516672	21	1,410	1,410	0	(1,410)	-100.0%
ADS Allocation Exp.	516685	0	2,580	2,580	3,673	1,093	42.4%
Hw - Other Info Tech	522200	0	1,511	1,511	0	(1,511)	-100.0%
Total: IT/Telecom Services and Equipment		7,815	11,619	11,619	13,475	1,856	16.0%

Other Operating Expenses		FY2020 Actuals	FY2021	FY2021	FY2022	Difference Between	Percent Change
			FY2021 Original As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2022 Governor's Recommend and FY2021 As Passed	FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Single Audit Allocation	523620	12	0	0	20	20	100.0%
Cost of Freight	525160	1,710	0	0	0	0	0.0%
Total: Other Operating Expenses		1,722	0	0	20	20	100.0%

State of Vermont Budget Detail Report

Organization: 1160250000 - Buildings and general services - state surplus property

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	44	44	60	16	36.4%
Insurance - General Liability	516010	622	1,925	1,925	4,249	2,324	120.7%
Telecom-Telephone Services	516652	1,340	0	0	264	264	100.0%
ADS PM SOV Employee Expense	516683	16,688	0	0	0	0	0.0%
Advertising-Print	516813	175	0	0	500	500	100.0%
Printing & Binding-Bgs Copy Ct	517005	109	300	300	742	442	147.3%
Postage - Bgs Postal Svcs Only	517205	0	442	442	0	(442)	-100.0%
Agency Fee	519005	16,114	16,700	16,700	16,700	0	0.0%
Human Resources Services	519006	1,919	1,325	1,325	1,906	581	43.8%
Administrative Service Charge	519010	6,470	9,926	9,926	8,189	(1,737)	-17.5%
Total: Other Purchased Services		43,437	30,662	30,662	32,610	1,948	6.4%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Rubbish Removal	510210	652	550	550	700	150	27.3%
Repair & Maint - Office Tech	513010	338	253	253	253	0	0.0%
Other Repair & Maint Serv	513200	0	383	383	383	0	0.0%
Total: Property and Maintenance		990	1,186	1,186	1,336	150	12.6%

**State of Vermont
Budget Detail Report**

Organization: 1160250000 - Buildings and general services - state surplus property

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	581	2,770	2,770	0	(2,770)	-100.0%
Rental - Office Equipment	514650	230	0	0	300	300	100.0%
Total: Rental Other		811	2,770	2,770	300	(2,470)	-89.2%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	72,000	72,000	72,000	0	0.0%
Total: Rental Property		0	72,000	72,000	72,000	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	128	1,793	1,793	2,000	207	11.5%
Building Maintenance Supplies	520200	28	0	0	0	0	0.0%
Other General Supplies	520500	0	269	269	300	31	11.5%
Work Boots & Shoes	520521	119	0	0	250	250	100.0%
Books&Periodicals-Library/Educ	521500	70	0	0	0	0	0.0%
Paper Products	521820	33	67	67	250	183	273.1%
Total: Supplies		378	2,129	2,129	2,800	671	31.5%

Total: 2. OPERATING		55,112	120,366	120,366	124,052	3,686	3.1%
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Total Expenses:		245,731	427,509	427,509	427,510	1	0.0%
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State of Vermont Budget Detail Report

Organization: 1160250000 - Buildings and general services - state surplus property

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Coronavirus Relief Fund	22045	9,339	0	0	0	0	0.0%
State Surplus Property Fund	58500	236,392	427,509	427,509	427,510	1	0.0%
Funds Total:		245,731	427,509	427,509	427,510	1	0.0%
Position Count					3		
FTE Total					3		

**State of Vermont
Budget Detail Report**

Organization: 1160200000 - Buildings and general services - federal surplus property

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Classified Employees	500000	5,306	0	0	0	0	0.0%
Overtime	500060	64	0	0	0	0	0.0%
Total: Salaries and Wages		5,369	0	0	0	0	0.0%

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
FICA - Classified Employees	501000	429	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	883	0	0	0	0	0.0%
Retirement - Classified Empl	502000	1,129	0	0	0	0	0.0%
Dental - Classified Employees	502500	37	0	0	0	0	0.0%
Life Ins - Classified Empl	503000	22	0	0	0	0	0.0%
EAP - Classified Empl	504000	2	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	216	0	0	0	0	0.0%
Total: Fringe Benefits		2,719	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		8,088	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

**State of Vermont
Budget Detail Report**

Organization: 116020000 - Buildings and general services - federal surplus property

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
ADS VOIP Expense	516605	30	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	45	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	263	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	244	0	0	0	0	0.0%
ADS Centrex Exp.	516672	21	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		603	0	0	0	0	0.0%

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Single Audit Allocation	523620	1	0	0	0	0	0.0%
Total: Other Operating Expenses		1	0	0	0	0	0.0%

		FY2020 Actuals		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code							
Insurance - General Liability	516010	69	0	0	0	0	0	0.0%
Dues	516500	950	1,000	1,000	1,000	1,000	0	0.0%
Telecom-Telephone Services	516652	4	0	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	200	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	88	0	0	0	0	0	0.0%
Agency Fee	519005	4,116	0	0	0	0	0	0.0%
Administrative Service Charge	519010	1,379	4,640	4,640	4,640	4,640	0	0.0%
Total: Other Purchased Services		6,806	5,640	5,640	5,640	5,640	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 116020000 - Buildings and general services - federal surplus property

Rental Other		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Rental - Auto	514550	0	1,200	1,200	1,200	0	0.0%
Rental - Office Equipment	514650	70	0	0	0	0	0.0%
Total: Rental Other		70	1,200	1,200	1,200	0	0.0%

Total: 2. OPERATING		7,480	6,840	6,840	6,840	0	0.0%
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Total Expenses:		15,568	6,840	6,840	6,840		0.0%
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Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Coronavirus Relief Fund	22045	917	0	0	0	0	0.0%
Federal Surplus Property Fund	50700	14,651	6,840	6,840	6,840	0	0.0%
Funds Total:		15,568	6,840	6,840	6,840		0.0%

Position Count							
FTE Total							

**State of Vermont
Budget Detail Report**

Organization: 1160300000 - Buildings and general services - property management

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	801,402	793,075	793,075	774,814	(18,261)	-2.3%
Overtime	500060	21,663	19,949	19,949	18,003	(1,946)	-9.8%
Shift Differential	500070	5,454	7,487	7,487	6,840	(647)	-8.6%
Vacancy Turnover Savings	508000	0	(15,072)	(15,072)	0	15,072	-100.0%
Total: Salaries and Wages		828,520	805,439	805,439	799,657	(5,782)	-0.7%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	61,663	60,669	60,669	59,276	(1,393)	-2.3%
Health Ins - Classified Empl	501500	211,971	211,478	211,478	237,721	26,243	12.4%
Retirement - Classified Empl	502000	172,439	166,544	166,544	165,809	(735)	-0.4%
Dental - Classified Employees	502500	10,477	14,137	14,137	13,719	(418)	-3.0%
Life Ins - Classified Empl	503000	2,971	3,347	3,347	2,842	(505)	-15.1%
LTD - Classified Employees	503500	188	92	92	92	0	0.0%
EAP - Classified Empl	504000	502	541	541	525	(16)	-3.0%
Workers Comp - Ins Premium	505200	18,372	27,418	27,418	31,126	3,708	13.5%
Catamount Health Assessment	505700	113	0	0	0	0	0.0%
Total: Fringe Benefits		478,697	484,226	484,226	511,110	26,884	5.6%

**State of Vermont
Budget Detail Report**

Organization: 1160300000 - Buildings and general services - property management

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	725	509	509	0	(509)	-100.0%
Total: Contracted and 3rd Party Service		725	509	509	0	(509)	-100.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
PerDiem and Other Personal Services							
Description	Code						
Other Pers Serv	506200	0	21,995	21,995	0	(21,995)	-100.0%
Total: PerDiem and Other Personal Services		0	21,995	21,995	0	(21,995)	-100.0%

Total: 1. PERSONAL SERVICES	1,307,941	1,312,169	1,312,169	1,310,767	(1,402)	-0.1%
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Budget Object Group: 2. OPERATING

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	1,519	1,549	1,549	1,580	31	2.0%
Other Equipment	522400	585	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	1,020	1,020	918	(102)	-10.0%
Total: Equipment		2,104	2,569	2,569	2,498	(71)	-2.8%

**State of Vermont
Budget Detail Report**

Organization: 1160300000 - Buildings and general services - property management

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment							
Description	Code						
ADS VOIP Expense	516605	2,050	0	0	2,091	2,091	100.0%
Telecom-Wireless Phone Service	516659	4,168	5,078	5,078	4,306	(772)	-15.2%
ADS Enterp App Supp SOV Emp Exp	516660	22,342	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	20,668	22,201	22,201	18,704	(3,497)	-15.8%
ADS Centrex Exp.	516672	129	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	13,791	13,791	13,791	0	0.0%
ADS Allocation Exp.	516685	21,181	20,645	20,645	20,812	167	0.8%
Hw - Computer Peripherals	522201	466	478	478	475	(3)	-0.6%
Sw-Database&Management Sys	522222	0	30,000	30,000	30,600	600	2.0%
Total: IT/Telecom Services and Equipment		71,005	92,193	92,193	90,779	(1,414)	-1.5%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	84	112	112	112	0	0.0%
Registration & Identification	523640	0	102	102	0	(102)	-100.0%
Cost of Leases	525260	0	1,583,332	1,583,332	0	(1,583,332)	-100.0%
Total: Other Operating Expenses		84	1,583,546	1,583,546	112	(1,583,434)	-100.0%

State of Vermont Budget Detail Report

Organization: 116030000 - Buildings and general services - property management

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	107,038	107,038	99,272	(7,766)	-7.3%
Insurance - General Liability	516010	5,874	12,133	12,133	17,881	5,748	47.4%
Property Insurance	516099	108,222	0	0	0	0	0.0%
Dues	516500	326	260	260	333	73	28.1%
Telecom-Telephone Services	516652	7,855	500	500	0	(500)	-100.0%
Advertising - Job Vacancies	516820	0	357	357	0	(357)	-100.0%
Printing and Binding	517000	0	148	148	0	(148)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	36	1,122	1,122	0	(1,122)	-100.0%
Postage - Bgs Postal Svcs Only	517205	24	27	27	26	(1)	-3.7%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Agency Fee	519005	171,447	139,148	139,148	159,103	19,955	14.3%
Human Resources Services	519006	10,878	10,518	10,518	10,803	285	2.7%
Administrative Service Charge	519010	47,091	47,391	47,391	49,127	1,736	3.7%
Moving State Agencies	519040	0	510	510	2,577	2,067	405.3%
Total: Other Purchased Services		351,752	319,152	319,152	339,122	19,970	6.3%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Recycling	510220	20	20	20	0	(20)	-100.0%
Repair & Maint - Office Tech	513010	0	2,550	2,550	662	(1,888)	-74.0%
Total: Property and Maintenance		20	2,570	2,570	662	(1,908)	-74.2%

**State of Vermont
Budget Detail Report**

Organization: 116030000 - Buildings and general services - property management

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	3,032	15,761	15,761	3,060	(12,701)	-80.6%
Rental - Office Equipment	514650	3,226	6,499	6,499	3,290	(3,209)	-49.4%
Rental - Other	515000	123	24	24	0	(24)	-100.0%
Total: Rental Other		6,381	22,284	22,284	6,350	(15,934)	-71.5%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	38,524	14,686	14,686	39,646	24,960	170.0%
Total: Rental Property		38,524	14,686	14,686	39,646	24,960	170.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	1,599	3,264	3,264	1,491	(1,773)	-54.3%
Other General Supplies	520500	76	0	0	0	0	0.0%
Cloth & Clothing	520520	161	0	0	0	0	0.0%
Work Boots & Shoes	520521	0	153	153	0	(153)	-100.0%
Fire, Protection & Safety	520590	8	0	0	0	0	0.0%
Water	520712	262	639	639	257	(382)	-59.8%
Books&Periodicals-Library/Educ	521500	29	305	305	0	(305)	-100.0%
Total: Supplies		2,136	4,361	4,361	1,748	(2,613)	-59.9%

**State of Vermont
Budget Detail Report**

Organization: 1160300000 - Buildings and general services - property management

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	3,692	3,128	3,128	5,288	2,160	69.1%
Travel-Inst-Other Transp-Emp	518010	160	0	0	163	163	100.0%
Travel-Inst-Lodging-Emp	518030	0	204	204	0	(204)	-100.0%
Total: Travel		3,852	3,332	3,332	5,451	2,119	63.6%
Total: 2. OPERATING		475,858	2,044,693	2,044,693	486,368	(1,558,325)	-76.2%
Total Expenses:		1,783,799	3,356,862	3,356,862	1,797,135	(1,559,727)	-46.5%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fund Name	Fund Code						
Coronavirus Relief Fund	22045	169,806	1,583,332	1,583,332	0	(1,583,332)	-100.0%
Property Management Fund	58700	1,613,994	1,773,530	1,773,530	1,797,135	23,605	1.3%
Funds Total:		1,783,799	3,356,862	3,356,862	1,797,135	(1,559,727)	-46.5%
Position Count					17		
FTE Total					17		

**State of Vermont
Budget Detail Report**

Organization: 1160550000 - Buildings and general services - fee for space

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed	
Salaries and Wages		FY2020 Actuals					
Description	Code						
Classified Employees	500000	9,643,741	10,046,212	10,046,212	10,153,585	107,373	1.1%
Exempt	500010	0	97,098	97,098	97,094	(4)	0.0%
Temporary Employees	500040	0	242,755	242,755	237,646	(5,109)	-2.1%
Overtime	500060	258,149	250,000	250,000	250,000	0	0.0%
Shift Differential	500070	120,505	116,199	116,199	119,659	3,460	3.0%
Vacancy Turnover Savings	508000	0	(718,051)	(718,051)	(1,657,317)	(939,266)	130.8%
Total: Salaries and Wages		10,022,396	10,034,213	10,034,213	9,200,667	(833,546)	-8.3%

		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed	
Fringe Benefits		FY2020 Actuals					
Description	Code						
FICA - Classified Employees	501000	728,826	768,539	768,539	776,744	8,205	1.1%
FICA - Exempt	501010	0	7,428	7,428	7,428	0	0.0%
Health Ins - Classified Empl	501500	2,684,917	2,905,921	2,905,921	2,963,398	57,477	2.0%
Retirement - Classified Empl	502000	2,038,034	2,102,394	2,102,394	2,172,871	70,477	3.4%
Retirement - Exempt	502010	0	20,391	20,391	20,778	387	1.9%
Dental - Classified Employees	502500	145,787	177,232	177,232	177,232	0	0.0%
Dental - Exempt	502510	0	836	836	836	0	0.0%
Life Ins - Classified Empl	503000	33,275	42,393	42,393	36,257	(6,136)	-14.5%
Life Ins - Exempt	503010	0	410	410	410	0	0.0%
LTD - Classified Employees	503500	1,292	1,399	1,399	1,388	(11)	-0.8%
LTD - Exempt	503510	0	223	223	223	0	0.0%
EAP - Classified Empl	504000	6,528	7,040	7,040	7,040	0	0.0%
EAP - Exempt	504010	0	32	32	32	0	0.0%
Employee Tuition Costs	504530	450	0	0	459	459	100.0%
Uniform Rental	504550	2,591	2,402	2,402	2,400	(2)	-0.1%

**State of Vermont
Budget Detail Report**

Organization: 1160550000 - Buildings and general services - fee for space

Workers Comp - Ins Premium	505200	237,758	320,433	320,433	419,184	98,751	30.8%
Unemployment Compensation	505500	9,265	4,307	4,307	4,307	0	0.0%
Catamount Health Assessment	505700	3,831	12,216	12,216	12,216	0	0.0%
Total: Fringe Benefits		5,892,554	6,373,596	6,373,596	6,603,203	229,607	3.6%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	4,625	7,362	7,362	3,610	(3,752)	-51.0%
Contr&3Rd Pty-Educ & Training	507350	16,961	6,177	6,177	17,112	10,935	177.0%
Contr&3Rd Pty - Info Tech	507550	43,076	43,938	43,938	0	(43,938)	-100.0%
Other Contr and 3Rd Pty Serv	507600	117,630	49,560	49,560	25,551	(24,009)	-48.4%
Recording & Other Fees	507620	0	0	0	0	0	0.0%
Environmental Analysis	507671	21,597	8,660	8,660	14,493	5,833	67.4%
Environmental Fulfillment	507672	12,583	3,768	3,768	1,644	(2,124)	-56.4%
Contr&3Rd Prty-Electical Work	507679	690	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		217,162	119,465	119,465	62,410	(57,055)	-47.8%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
PerDiem and Other Personal Services							
Description	Code						
Other Pers Serv	506200	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		0	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES		16,132,112	16,527,274	16,527,274	15,866,280	(660,994)	-4.0%
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Budget Object Group: 2. OPERATING

**State of Vermont
Budget Detail Report**

Organization: 1160550000 - Buildings and general services - fee for space

Equipment		FY2020 Actuals	FY2021 Original	FY2021 Governor's BAA	FY2022 Governor's	Difference Between	Percent Change
			As Passed Budget	Recommended Budget	Recommended Budget	FY2022 Governor's Recommend and FY2021 As Passed	FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	34,132	28,642	28,642	22,664	(5,978)	-20.9%
Hw - Printers,Copiers,Scanners	522217	2,095	1,997	1,997	1,126	(871)	-43.6%
Hardware - Data Network	522273	2,208	0	0	2,252	2,252	100.0%
Software-Application Development	522283	261	0	0	266	266	100.0%
Software - Desktop	522286	2,000	0	0	0	0	0.0%
Maintenance Equipment	522300	85,836	100,170	100,170	38,045	(62,125)	-62.0%
Other Equipment	522400	712,060	51,586	51,586	29,551	(22,035)	-42.7%
Office Equipment	522410	284	828	828	0	(828)	-100.0%
Educational Equipment	522420	150	0	0	290	290	100.0%
Communications Equipment	522430	2,613	7,322	7,322	1,733	(5,589)	-76.3%
Safety Supplies & Equipment	522440	47,865	76,305	76,305	52,762	(23,543)	-30.9%
Security Systems	522445	60,997	79,489	79,489	32,791	(46,698)	-58.7%
Art	522650	2,058	12,199	12,199	159	(12,040)	-98.7%
Furniture & Fixtures	522700	26,230	18,288	18,288	16,149	(2,139)	-11.7%
Total: Equipment		978,789	376,826	376,826	197,788	(179,038)	-47.5%

State of Vermont Budget Detail Report

Organization: 1160550000 - Buildings and general services - fee for space

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original	FY2021 Governor's BAA	FY2022 Governor's	Difference Between	Percent Change
			As Passed Budget	Recommended Budget	Recommended Budget	FY2022 Governor's Recommend and FY2021 As Passed	FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Communications	516600	1,950	0	0	1,989	1,989	100.0%
ADS VOIP Expense	516605	57,166	63	63	20,000	19,937	31,646.0%
Internet	516620	14,653	8,071	8,071	13,149	5,078	62.9%
Telecom-Paging Service	516656	1,913	1,995	1,995	1,642	(353)	-17.7%
Telecom-Conf Calling Services	516658	195	18	18	0	(18)	-100.0%
Telecom-Wireless Phone Service	516659	79,810	76,552	76,552	82,031	5,479	7.2%
ADS Enterp App Supp SOV Emp Exp	516660	289,141	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	267,475	259,456	259,456	251,896	(7,560)	-2.9%
ADS Centrex Exp.	516672	9,886	2,344	2,344	5,168	2,824	120.5%
It Inter Svc Cost User Support	516678	0	195,691	195,691	330,395	134,704	68.8%
ADS Allocation Exp.	516685	271,620	285,153	285,153	270,559	(14,594)	-5.1%
Software as a Service	519085	0	0	0	13,709	13,709	100.0%
Hw - Other Info Tech	522200	0	713	713	268	(445)	-62.4%
Hw - Computer Peripherals	522201	4,519	0	0	3,008	3,008	100.0%
Software - Other	522220	0	16,395	16,395	2,040	(14,355)	-87.6%
Total: IT/Telecom Services and Equipment		998,328	846,451	846,451	995,854	149,403	17.7%

Other Operating Expenses		FY2020 Actuals	FY2021 Original	FY2021 Governor's BAA	FY2022 Governor's	Difference Between	Percent Change
			As Passed Budget	Recommended Budget	Recommended Budget	FY2022 Governor's Recommend and FY2021 As Passed	FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Single Audit Allocation	523620	1,122	1,503	1,503	1,503	0	0.0%
Registration & Identification	523640	25,914	32,850	32,850	35,200	2,350	7.2%
Municipal Services Agreement	523670	50,000	0	0	50,000	50,000	100.0%
Interest Expense	551000	53,169	0	0	0	0	0.0%
Late Interest Charge	551060	19	78	78	10	(68)	-87.2%
Total: Other Operating Expenses		130,224	34,431	34,431	86,713	52,282	151.8%

State of Vermont Budget Detail Report

Organization: 1160550000 - Buildings and general services - fee for space

Other Purchased Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	28,009	1,070,860	1,070,860	993,586	(77,274)	-7.2%
Insurance - General Liability	516010	76,014	141,794	141,794	240,805	99,011	69.8%
Property Insurance	516099	1,082,213	0	0	0	0	0.0%
Dues	516500	4,818	6,424	6,424	4,080	(2,344)	-36.5%
Licenses	516550	885	1,766	1,766	171	(1,595)	-90.3%
Voice Network - Connectivity	516628	45,486	17,372	17,372	42,075	24,703	142.2%
Telecom-Telephone Services	516652	101,659	72,472	72,472	58,816	(13,656)	-18.8%
Advertising - Media Costs	516810	0	55	55	0	(55)	-100.0%
Advertising-Radio	516812	725	0	0	740	740	100.0%
Advertising-Print	516813	0	3,986	3,986	0	(3,986)	-100.0%
Advertising - Job Vacancies	516820	5,167	4,795	4,795	4,095	(700)	-14.6%
Printing and Binding	517000	4,364	4,239	4,239	868	(3,371)	-79.5%
Printing & Binding-Bgs Copy Ct	517005	4,658	288	288	4,752	4,464	1,550.0%
Photocopying	517020	2,352	4,922	4,922	1,302	(3,620)	-73.5%
Registration For Meetings&Conf	517100	395	184	184	403	219	119.0%
Training - Info Tech	517110	60	153	153	61	(92)	-60.1%
Empl Train & Background Checks	517120	360	0	0	184	184	100.0%
Postage	517200	360	522	522	254	(268)	-51.3%
Postage - Bgs Postal Svcs Only	517205	6,816	5,804	5,804	5,010	(794)	-13.7%
Freight & Express Mail	517300	1,296	502	502	1,171	669	133.3%
Instate Conf, Meetings, Etc	517400	435	0	0	444	444	100.0%
Catering-Meals-Cost	517410	2,689	7,626	7,626	754	(6,872)	-90.1%
Other Purchased Services	519000	58,672	33,815	33,815	38,954	5,139	15.2%
Agency Fee	519005	227,466	169,756	169,756	194,924	25,168	14.8%
Human Resources Services	519006	176,327	145,090	145,090	140,444	(4,646)	-3.2%
Administrative Service Charge	519010	197,078	187,929	187,929	195,956	8,027	4.3%
Laundry Service	519015	41	0	0	41	41	100.0%
Dry Cleaning	519020	745	2,482	2,482	180	(2,302)	-92.7%
Security Services	519025	270,172	1,090,075	1,090,075	17,877	(1,072,198)	-98.4%
Window Cleaning Services	519035	84,241	0	0	0	0	0.0%
Moving State Agencies	519040	94,058	53,197	53,197	7,226	(45,971)	-86.4%
Total: Other Purchased Services		2,477,562	3,026,108	3,026,108	1,955,173	(1,070,935)	-35.4%

**State of Vermont
Budget Detail Report**

Organization: 1160550000 - Buildings and general services - fee for space

Property and Maintenance		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Water/Sewer	510000	680,923	593,430	593,430	670,000	76,570	12.9%
Disposal	510200	31,696	42,321	42,321	21,269	(21,052)	-49.7%
Rubbish Removal	510210	106,088	74,814	74,814	100,000	25,186	33.7%
Recycling	510220	52,645	50,803	50,803	87,529	36,726	72.3%
Snow Removal	510300	1,102,295	879,508	879,508	867,098	(12,410)	-1.4%
Custodial	510400	227,824	220,802	220,802	237,826	17,024	7.7%
Other Property Mgmt Services	510500	622,145	413,288	413,288	506,642	93,354	22.6%
Exterminators	510510	16,304	5,355	5,355	25,004	19,649	366.9%
Lawn Maintenance	510520	65,496	60,000	60,000	51,698	(8,302)	-13.8%
Repair & Maint - Buildings	512000	367,408	337,073	337,073	99,015	(238,058)	-70.6%
Plumbing & Heating Systems	512010	1,010,239	160,120	160,120	290,322	130,202	81.3%
Repairs Maint To Elec System	512020	615,271	100,131	100,131	96,598	(3,533)	-3.5%
Rep & Maint - Motor Vehicles	512300	18,884	3,664	3,664	19,262	15,598	425.7%
Rep&Maint-Grds & Constr Equip	512400	41,936	24,148	24,148	33,556	9,408	39.0%
Repair&Maintenance-Compsys Hw	513005	250	0	0	255	255	100.0%
Repair & Maint - Office Tech	513010	353	913	913	962	49	5.4%
Other Repair & Maint Serv	513200	37,672	31,669	31,669	39,262	7,593	24.0%
Repair&Maint-Property/Grounds	513210	53,732	84,298	84,298	53,000	(31,298)	-37.1%
Total: Property and Maintenance		5,051,159	3,082,337	3,082,337	3,199,298	116,961	3.8%

State of Vermont Budget Detail Report

Organization: 1160550000 - Buildings and general services - fee for space

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	13,913	5,355	5,355	13,954	8,599	160.6%
Rental - Auto	514550	444,143	400,722	400,722	408,737	8,015	2.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	2,346	11,050	11,050	2,394	(8,656)	-78.3%
Rental - Office Equipment	514650	19,234	17,519	17,519	15,016	(2,503)	-14.3%
Rental - Other	515000	50,788	49,749	49,749	49,059	(690)	-1.4%
Total: Rental Other		530,423	484,395	484,395	489,160	4,765	1.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	5,174	15,995	15,995	337	(15,658)	-97.9%
Rent Land&Bldgs-Non-Office	514010	48,337	47,466	47,466	54,159	6,693	14.1%
Pole Rental & Attachments	515020	24	0	0	16	16	100.0%
Total: Rental Property		53,534	63,461	63,461	54,512	(8,949)	-14.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	18,807	19,904	19,904	17,428	(2,476)	-12.4%
Vehicle & Equip Supplies&Fuel	520100	57,893	63,323	63,323	57,247	(6,076)	-9.6%
Gasoline	520110	4,831	3,671	3,671	4,132	461	12.6%
Diesel	520120	39,400	14,933	14,933	38,380	23,447	157.0%
Building Maintenance Supplies	520200	186,688	184,767	184,767	170,764	(14,003)	-7.6%
Plumbing, Heating & Vent	520210	221,287	152,418	152,418	203,096	50,678	33.2%
Heating & Ventilation	520211	346,113	286,986	286,986	313,663	26,677	9.3%
Fire Sprinklers	520215	974	6,529	6,529	993	(5,536)	-84.8%

**State of Vermont
Budget Detail Report**

Organization: 1160550000 - Buildings and general services - fee for space

Small Tools	520220	63,477	53,832	53,832	64,091	10,259	19.1%
Electrical Supplies	520230	156,791	145,359	145,359	158,366	13,007	8.9%
Other General Supplies	520500	33,621	34,810	34,810	28,479	(6,331)	-18.2%
It & Data Processing Supplies	520510	67	727	727	68	(659)	-90.6%
Cloth & Clothing	520520	15,978	19,735	19,735	16,394	(3,341)	-16.9%
Work Boots & Shoes	520521	24,325	21,609	21,609	22,256	647	3.0%
Educational Supplies	520540	823	2,098	2,098	1,599	(499)	-23.8%
Electronic	520550	516	1,837	1,837	526	(1,311)	-71.4%
Agric, Hort, Wildlife	520580	29,043	22,089	22,089	18,536	(3,553)	-16.1%
PEST CONTROL SUPPLIES	520585	5,590	0	0	5,189	5,189	100.0%
Fire, Protection & Safety	520590	125,471	87,107	87,107	120,241	33,134	38.0%
Recognition/Awards	520600	573	404	404	817	413	102.2%
Public Service Recog Wk Food	520601	228	0	0	0	0	0.0%
Food	520700	193	219	219	197	(22)	-10.0%
Water	520712	2,777	3,231	3,231	2,880	(351)	-10.9%
Natural Gas	521000	232,376	270,861	270,861	233,400	(37,461)	-13.8%
Electricity	521100	3,809,861	3,361,736	3,361,736	3,582,536	220,800	6.6%
Heating Oil #1 - Kerosene	521210	3,837	3,161	3,161	8,378	5,217	165.0%
Heating Oil #2 - Uncut	521220	686,850	655,500	655,500	643,610	(11,890)	-1.8%
Heating Oil #2 - B20%	521222	(6,542)	12,797	12,797	0	(12,797)	-100.0%
Wood - Chips	521310	419,161	491,978	491,978	402,696	(89,282)	-18.1%
Wood - Pellets	521312	62,489	51,899	51,899	63,975	12,076	23.3%
Propane Gas	521320	185,133	185,708	185,708	187,988	2,280	1.2%
Books&Periodicals-Library/Educ	521500	2,026	4,532	4,532	2,638	(1,894)	-41.8%
Subscriptions	521510	266	565	565	312	(253)	-44.8%
Subscriptions Other Info Serv	521515	0	15,422	15,422	0	(15,422)	-100.0%
Other Books & Periodicals	521520	140	0	0	143	143	100.0%
Road Supplies and Materials	521600	27,835	31,797	31,797	44,924	13,127	41.3%
Household, Facility&Lab Suppl	521800	256,406	240,720	240,720	212,970	(27,750)	-11.5%
Medical and Lab Supplies	521810	0	2,886	2,886	0	(2,886)	-100.0%
Paper Products	521820	64,743	66,266	66,266	59,850	(6,416)	-9.7%
Non-Legend Drugs (OTC)	521832	28	0	0	29	29	100.0%
Cleaning Chemicals	521850	20,868	31,302	31,302	16,441	(14,861)	-47.5%
Total: Supplies		7,100,942	6,552,718	6,552,718	6,705,232	152,514	2.3%

**State of Vermont
Budget Detail Report**

Organization: 1160550000 - Buildings and general services - fee for space

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Chemical Waste Shipments	517310	3,187	3,144	3,144	3,250	106	3.4%
Travel-Inst-Auto Mileage-Emp	518000	12,088	8,658	8,658	11,557	2,899	33.5%
Travel-Inst-Other Transp-Emp	518010	228	227	227	330	103	45.4%
Travel-Inst-Meals-Emp	518020	0	31	31	0	(31)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	57	57	100.0%
Travel-Outst-Meals-Emp	518520	64	0	0	65	65	100.0%
Travel-Outst-Lodging-Emp	518530	240	0	0	245	245	100.0%
Total: Travel		15,806	12,060	12,060	15,504	3,444	28.6%

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Repair and Maintenance Services							
Description	Code						
Software-Rep&Maint-Security	513053	45,229	0	0	0	0	0.0%
Total: Repair and Maintenance Services		45,229	0	0	0	0	0.0%

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Rentals							
Description	Code						
Software-License-ApplicaSupprt	516551	2,207	0	0	0	0	0.0%
Total: Rentals		2,207	0	0	0	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 1160550000 - Buildings and general services - fee for space

Property Management Services		FY2020 Actuals	FY2021	FY2021	Difference Between Recommend and FY2021 As Passed	Percent Change Recommend and FY2021 As Passed
			FY2021 Original As Passed Budget	Governor's BAA Recommended Budget		
Description	Code					
Composting	510230	28,357	27,886	27,886	0	(27,886) -100.0%
Sprinkler Services & Insp	512015	129,755	40,000	40,000	0	(40,000) -100.0%
Total: Property Management Services		158,112	67,886	67,886	0	(67,886) -100.0%
Total: 2. OPERATING		17,542,318	14,546,673	14,546,673	13,699,234	(847,439) -5.8%
Total Expenses:		33,674,430	31,073,947	31,073,947	29,565,514	(1,508,433) -4.9%

Fund Name	Fund Code	FY2020 Actuals	FY2021	FY2021	FY2022	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
			FY2021 Original As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget		
Inter-Unit Transfers Fund	21500	38,597	0	0	0	0	0.0%
Coronavirus Relief Fund	22045	1,839,963	1,508,433	1,508,433	0	(1,508,433)	-100.0%
Facilities Operations Fund	58800	31,795,870	29,565,514	29,565,514	29,565,514	0	0.0%
Funds Total:		33,674,430	31,073,947	31,073,947	29,565,514	(1,508,433)	-4.9%

Position Count					221	
FTE Total					221	

State of Vermont Position Summary Report

1150100000-Buildings and general services - administration

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
067005	90230A - Interim Commissioner	1	1	128,877	52,224	9,859	190,960
067006	95360E - Principal Assistant	1	1	95,472	44,455	7,303	147,230
067007	95868E - Staff Attorney III	1	1	84,219	33,870	6,443	124,532
067008	91590E - Private Secretary	1	1	53,498	29,347	4,093	86,938
067101	90120A - Commissioner	1	1	115,000	32,156	8,798	155,954
Total		5	5	477,066	192,052	36,496	705,614

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21500	Inter-Unit Transfers Fund	5	5	477,066	192,052	36,496	705,614
Total		5	5	477,066	192,052	36,496	705,614

State of Vermont Position Summary Report

1150300000-Buildings and general services - engineering

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060016	864400 - Buildings Engineer II	1	1	86,778	39,735	6,638	133,151
060191	864400 - Buildings Engineer II	1	1	66,290	38,270	5,071	109,631
060235	552600 - Facilities Asset Analyst	1	1	86,778	28,144	6,638	121,560
060237	864101 - Buildings Prjt Mgr II: Energy	1	1	62,546	37,453	4,785	104,784
061001	864410 - State Energy Program Manager	1	1	74,984	39,851	5,736	120,571
061002	864000 - Buildings Project Manager I	1	1	50,461	11,880	3,861	66,202
061006	864400 - Buildings Engineer II	1	1	86,778	42,740	6,638	136,156
061009	864500 - Buildings Engineer III	1	1	92,664	44,025	7,089	143,778
061010	864400 - Buildings Engineer II	1	1	86,778	42,740	6,638	136,156
061011	864100 - Buildings Project Manager II	1	1	54,704	30,349	4,185	89,238
061012	130900 - Dir of Planning & Property Mgt		0.59	57,249	26,669	4,379	88,297
061018	864400 - Buildings Engineer II	1	1	68,536	15,535	5,243	89,314
061021	864400 - Buildings Engineer II	1	1	73,216	16,536	5,601	95,353
061033	864600 - Buildings Technician II	1	1	48,235	19,734	3,690	71,659

State of Vermont Position Summary Report

1150300000-Buildings and general services - engineering

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061036	130720 - Dir. of Design & Construction	1	1	113,526	53,308	8,685	175,519
061037	864000 - Buildings Project Manager I	1	1	50,461	31,811	3,861	86,133
061079	864604 - Bldgs Const & Contracts Tech	1	1	54,850	20,946	4,196	79,992
061085	864850 - D&C Program Chief	1	1	82,451	41,797	6,308	130,556
061099	475800 - Property Services Sec Chief		0.5	33,145	7,667	2,536	43,348
061192	050200 - Administrative Assistant B	1	1	51,896	34,910	3,970	90,776
061231	864400 - Buildings Engineer II	1	1	62,130	22,766	4,753	89,649
061388	864400 - Buildings Engineer II	1	1	73,216	16,845	5,601	95,662
061389	864850 - D&C Program Chief	1	1	85,197	42,396	6,517	134,110
061390	864000 - Buildings Project Manager I	1	1	59,405	30,513	4,544	94,462
061419	130100 - Buildings Technician III	1	0.5	27,841	17,977	2,130	47,948
Total		23	23.59	1,690,115	754,597	129,293	2,574,005

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21500	Inter-Unit Transfers Fund	23	23.59	1,690,115	754,597	129,293	2,574,005
Total		23	23.59	1,690,115	754,597	129,293	2,574,005

State of Vermont Position Summary Report

115040000-Buildings and general services - information centers

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060179	464700 - Gov Bus Services Manager		0.5	53,082	22,105	4,061	79,248
060207	096200 - Information Center Rep II	1	1	33,717	25,768	2,579	62,064
061300	096200 - Information Center Rep II	1	1	45,802	19,203	3,504	68,509
061303	096200 - Information Center Rep II	1	1	49,733	28,402	3,804	81,939
061306	096400 - Information Center Region Supr	1	1	52,562	29,019	4,021	85,602
061307	096200 - Information Center Rep II	1	1	45,802	27,544	3,504	76,850
061309	006800 - Information Center Rep III	1	1	37,211	26,531	2,847	66,589
061312	096200 - Information Center Rep II	1	1	45,802	19,203	3,504	68,509
061314	006800 - Information Center Rep III	1	1	42,411	18,463	3,244	64,118
061323	096200 - Information Center Rep II	1	1	38,459	8,262	2,942	49,663
061326	096200 - Information Center Rep II	1	1	43,347	18,484	3,317	65,148
061328	096200 - Information Center Rep II	0.8	1	39,786	9,550	3,044	52,380
061329	096200 - Information Center Rep II	1	1	34,902	16,824	2,670	54,396
061331	096200 - Information Center Rep II	1	1	33,717	25,768	2,579	62,064

State of Vermont Position Summary Report

115040000-Buildings and general services - information centers

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061332	006800 - Information Center Rep III	1	1	49,234	28,293	3,766	81,293
061333	006800 - Information Center Rep III	1	1	41,059	18,168	3,141	62,368
061335	537600 - VICD Operations Chief	1	1	77,563	34,475	5,934	117,972
061337	006800 - Information Center Rep III	1	1	49,234	19,952	3,766	72,952
061339	096200 - Information Center Rep II	1	1	33,717	25,768	2,579	62,064
061344	096200 - Information Center Rep II	1	1	36,005	17,065	2,754	55,824
061345	096200 - Information Center Rep II	1	1	33,717	25,768	2,579	62,064
061348	096200 - Information Center Rep II	1	1	38,459	17,600	2,942	59,001
061349	096400 - Information Center Region Supr	1	1	63,045	37,562	4,823	105,430
061351	006800 - Information Center Rep III	1	1	39,749	17,882	3,040	60,671
061375	004800 - Program Technician II	1	1	45,136	10,717	3,452	59,305
061377	096200 - Information Center Rep II	1	1	33,717	8,225	2,579	44,521
061380	096200 - Information Center Rep II	1	1	49,733	28,402	3,804	81,939
061439	096200 - Information Center Rep II	1	1	38,459	17,600	2,942	59,001

State of Vermont Position Summary Report

115040000-Buildings and general services - information centers

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061440	096200 - Information Center Rep II	1	1	42,182	26,754	3,227	72,163
061441	096200 - Information Center Rep II	1	1	37,211	17,171	2,847	57,229
Total		28.8	29.5	1,304,553	646,528	99,795	2,050,876

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	27.8	28.5	1,259,417	635,811	96,343	1,991,571
21822	ACCD\Tourism & Marketing Broch	1	1	45,136	10,717	3,452	59,305
Total		28.8	29.5	1,304,553	646,528	99,795	2,050,876

State of Vermont Position Summary Report

115050000-Buildings and general services - purchasing

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060001	355100 - State Senior Purchasing Agent	1	1	66,290	23,674	5,071	95,035
060002	355100 - State Senior Purchasing Agent	1	1	61,568	14,304	4,710	80,582
060004	355100 - State Senior Purchasing Agent	1	1	66,290	37,990	5,071	109,351
060007	021101 - State Purchasing Agent	1	1	79,560	26,570	6,087	112,217
060009	021101 - State Purchasing Agent	1	1	68,536	32,216	5,243	105,995
060010	021100 - Purchasing Agent	1	1	53,560	20,896	4,098	78,554
060014	446500 - Dir Purchasing & Contracting	1	1	97,032	42,196	7,423	146,651
060210	022100 - State Commodity Procure Admin	1	1	82,742	35,605	6,330	124,677
061076	020001 - State Assist Purchasing Agent	1	1	58,864	36,649	4,504	100,017
061131	020001 - State Assist Purchasing Agent	1	1	53,560	12,556	4,098	70,214
Total		10	10	688,002	282,656	52,635	1,023,293

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	10	10	688,002	282,656	52,635	1,023,293
Total		10	10	688,002	282,656	52,635	1,023,293

State of Vermont Position Summary Report

1160050000-Buildings and general services - postal services

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060020	005700 - Postal Specialist II	1	1	36,005	17,065	2,754	55,824
060036	005700 - Postal Specialist II	1	1	45,802	19,203	3,504	68,509
060041	005904 - Postal Specialist IV	1	1	59,530	22,198	4,554	86,282
060043	005904 - Postal Specialist IV	1	1	59,530	21,947	4,554	86,031
060123	005700 - Postal Specialist II	1	1	44,658	27,294	3,417	75,369
060149	026900 - Support Services Ops Manager		0.05	4,379	1,497	336	6,212
060150	005700 - Postal Specialist II	1	1	44,658	33,549	3,417	81,624
060158	005700 - Postal Specialist II	1	1	34,902	7,648	2,670	45,220
060160	005600 - Postal Specialist I	1	1	41,538	18,097	3,177	62,812
060164	005700 - Postal Specialist II	1	1	37,211	8,152	2,847	48,210
060165	005800 - Postal Specialist III	1	1	37,211	25,669	2,847	65,727
060179	464700 - Gov Bus Services Manager		0.05	5,308	2,211	406	7,925
060252	003100 - Support Services Asst. Manager	1	0.05	3,127	1,873	239	5,239
Total		11	10.15	453,859	206,403	34,722	694,984

State of Vermont Position Summary Report

1160050000-Buildings and general services - postal services

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58400	Postage Fund	11	10.15	453,859	206,403	34,722	694,984
Total		11	10.15	453,859	206,403	34,722	694,984

**State of Vermont
Position Summary Report**

1160100000-Buildings and general services - copy center

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060030	476800 - Digital Printing Tech III	1	1	42,411	18,463	3,244	64,118
060032	476800 - Digital Printing Tech III	1	1	39,749	17,882	3,040	60,671
060042	480300 - Digital Printing Technician IV	1	1	54,829	12,832	4,194	71,855
060124	480300 - Digital Printing Technician IV	1	1	51,376	20,419	3,930	75,725
060149	026900 - Support Services Ops Manager		0.2	17,518	5,989	1,340	24,847
060155	476700 - Digital Printing Technician II	1	1	33,717	7,389	2,579	43,685
060156	476700 - Digital Printing Technician II	1	1	38,459	25,779	2,942	67,180
060163	476700 - Digital Printing Technician II	1	1	40,872	32,723	3,127	76,722
060179	464700 - Gov Bus Services Manager		0.05	5,308	2,211	406	7,925
060229	003102 - Support Services Admn Coord II	1	1	59,530	30,288	4,554	94,372
060230	476700 - Digital Printing Technician II	1	1	34,902	16,824	2,670	54,396
060252	003100 - Support Services Asst. Manager		0.15	9,382	5,618	718	15,718
061014	476700 - Digital Printing Technician II	1	1	38,459	25,941	2,942	67,342
Total		10	10.4	466,512	222,358	35,686	724,556

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58300	Copy Center Fund	10	10.4	466,512	222,358	35,686	724,556
Total		10	10.4	466,512	222,358	35,686	724,556

State of Vermont Position Summary Report

1160150000-Buildings and general services - fleet management

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060005	480010 - Fleet Operations Administrator	1	1	55,682	13,019	4,259	72,960
060021	027000 - Fleet Services Agent	1	1	54,912	35,787	4,201	94,900
060026	027001 - Fleet Operations Clerk	1	1	44,262	18,680	3,386	66,328
060152	001200 - Program Services Clerk	1	1	38,459	32,196	2,942	73,597
060162	911000 - Fleet Services Manager	1	1	82,742	41,860	6,330	130,932
060179	464700 - Gov Bus Services Manager	1	0.05	5,308	2,211	406	7,925
060212	027002 - BGS Vehicle & Equipment Tech	1	1	47,715	11,280	3,650	62,645
060218	477800 - Fleet Program Specialist	1	1	49,213	10,772	3,765	63,750
060223	027000 - Fleet Services Agent	1	1	50,606	20,252	3,872	74,730
061075	477900 - Fleet Leasing Coordinator	1	1	59,530	30,539	4,554	94,623
Total		10	9.05	488,429	216,596	37,365	742,390

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58200	Fleet Management	10	9.05	488,429	216,596	37,365	742,390
Total		10	9.05	488,429	216,596	37,365	742,390

State of Vermont Position Summary Report

1160250000-Buildings and general services - state surplus property

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060018	022000 - Surplus Prop Progs Spec	1	1	44,741	27,313	3,423	75,477
060149	026900 - Support Services Ops Manager	1	0.75	65,692	22,461	5,026	93,179
060168	022000 - Surplus Prop Progs Spec	1	1	47,590	19,392	3,641	70,623
060179	464700 - Gov Bus Services Manager		0.35	37,157	15,474	2,843	55,474
060252	003100 - Support Services Asst. Manager		0.8	50,036	29,963	3,828	83,827
Total		3	3.9	245,216	114,603	18,761	378,580

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58500	State Surplus Property Fund	3	3.9	245,216	114,603	18,761	378,580
Total		3	3.9	245,216	114,603	18,761	378,580

State of Vermont Position Summary Report

1160300000-Buildings and general services - property management

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060059	466000 - Property Management Spec I BGS	1	1	46,051	19,257	3,523	68,831
060128	482000 - Property Management Spec II BG	1	1	55,203	29,362	4,223	88,788
060190	865500 - Custodian II	1	1	42,931	18,576	3,285	64,792
061012	130900 - Dir of Planning & Property Mgt	1	0.41	39,783	18,534	3,044	61,361
061025	126600 - Buildings Leasing Technician	1	1	48,693	28,174	3,725	80,592
061027	482000 - Property Management Spec II BG	1	1	55,203	29,595	4,223	89,021
061068	840500 - BGS Maintenance Mechanic II	1	1	38,542	32,215	2,949	73,706
061099	475800 - Property Services Sec Chief	1	0.5	33,145	7,667	2,536	43,348
061102	840500 - BGS Maintenance Mechanic II	1	1	49,213	34,544	3,765	87,522
061103	548100 - BGS Institutional Custodian	1	1	45,802	19,010	3,504	68,316
061175	840500 - BGS Maintenance Mechanic II	1	1	38,542	32,215	2,949	73,706
061236	865500 - Custodian II	1	1	31,304	7,699	2,395	41,398
061239	865300 - Custodian III	1	1	40,165	26,313	3,072	69,550
061241	865500 - Custodian II	1	1	39,645	17,859	3,033	60,537

State of Vermont Position Summary Report

1160300000-Buildings and general services - property management

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061343	865000 - BGS Security Officer	1	1	38,459	17,600	2,942	59,001
061419	130100 - Buildings Technician III		0.5	27,841	17,977	2,130	47,948
061438	867000 - BGS Senior Security Officer	1	1	55,058	29,563	4,212	88,833
061445	840500 - BGS Maintenance Mechanic II	1	1	49,234	34,548	3,766	87,548
Total		17	16.41	774,814	420,708	59,276	1,254,798

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58700	Property Management Fund	17	16.41	774,814	420,708	59,276	1,254,798
Total		17	16.41	774,814	420,708	59,276	1,254,798

State of Vermont Position Summary Report

1160550000-Buildings and general services - fee for space

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060044	488700 - BGS Safety Officer	1	1	56,680	13,237	4,336	74,253
060049	466400 - BGS Maintenance Specialist	1	1	59,530	22,198	4,554	86,282
060091	872100 - BGS District Facilities Superv	1	1	66,726	23,769	5,105	95,600
060109	537700 - BGS Master Electrician	1	1	64,771	23,342	4,955	93,068
060182	552900 - Safety Security Officer	1	1	43,514	27,907	3,329	74,750
060184	867000 - BGS Senior Security Officer	1	1	42,411	18,463	3,244	64,118
060185	479900 - Security System Spec I	1	1	46,051	28,460	3,523	78,034
060186	475700 - Security System Spec II	1	1	61,298	37,181	4,689	103,168
060188	602200 - BGS Emergency Preparedness Spe	1	1	55,682	29,700	4,259	89,641
060189	123700 - Central Heat Plant Operator	1	1	37,211	8,831	2,847	48,889
060201	865500 - Custodian II	1	1	35,464	16,947	2,713	55,124
060202	865300 - Custodian III	1	1	37,731	17,441	2,886	58,058
060204	865500 - Custodian II	1	1	38,542	25,960	2,949	67,451
060205	466400 - BGS Maintenance Specialist	1	1	54,829	35,768	4,194	94,791

State of Vermont Position Summary Report

1160550000-Buildings and general services - fee for space

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060211	865100 - Custodian I	1	1	26,728	6,701	2,045	35,474
060213	841600 - BGS Institutional Maint Mech	1	1	44,741	27,313	3,423	75,477
060214	548100 - BGS Institutional Custodian	1	1	38,459	17,438	2,942	58,839
060215	546900 - Custodial Supr - Institutional	1	1	49,754	28,196	3,806	81,756
060216	865500 - Custodian II	1	1	33,280	16,470	2,546	52,296
060221	842600 - BGS Master Plumber	1	1	54,246	21,046	4,150	79,442
060222	466400 - BGS Maintenance Specialist	1	1	53,123	35,396	4,064	92,583
060224	050100 - Administrative Assistant A	1	1	37,211	26,531	2,847	66,589
060226	548100 - BGS Institutional Custodian	1	1	38,459	25,779	2,942	67,180
060228	872100 - BGS District Facilities Superv	1	1	55,682	35,955	4,259	95,896
060238	865000 - BGS Security Officer	1	1	38,459	25,941	2,942	67,342
060239	552900 - Safety Security Officer	1	1	54,829	35,768	4,194	94,791
060240	865400 - Custodian IV	1	1	40,269	8,820	3,081	52,170
060241	865500 - Custodian II	1	1	40,622	26,413	3,108	70,143

State of Vermont Position Summary Report

1160550000-Buildings and general services - fee for space

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060242	865500 - Custodian II	1	1	35,464	16,947	2,713	55,124
060243	865500 - Custodian II	1	1	29,370	30,213	2,247	61,830
060244	865500 - Custodian II	1	1	33,280	16,470	2,546	52,296
060245	449000 - Custodial Supervisor	1	1	44,741	27,313	3,423	75,477
060246	466400 - BGS Maintenance Specialist	1	1	49,754	20,065	3,806	73,625
060247	537700 - BGS Master Electrician	1	1	59,405	21,921	4,544	85,870
060248	840500 - BGS Maintenance Mechanic II	1	1	52,104	12,238	3,986	68,328
060249	840500 - BGS Maintenance Mechanic II	1	1	49,234	19,116	3,766	72,116
060250	872100 - BGS District Facilities Superv	1	1	53,830	20,955	4,118	78,903
060251	870300 - BGS HVAC Specialist	1	1	54,246	21,046	4,150	79,442
060253	864700 - State Energy Mgt Program Coord	1	1	53,830	20,955	4,118	78,903
060254	864101 - Buildings Prjt Mgr II: Energy	1	1	58,531	12,558	4,478	75,567
061004	014400 - Safe & Sec Emerg Pre Coord	1	1	56,680	12,998	4,336	74,014
061007	130710 - Director of Operations & Maint	1	1	97,032	21,429	7,423	125,884

State of Vermont Position Summary Report

1160550000-Buildings and general services - fee for space

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061013	871300 - District Facilities Manager	1	1	72,821	25,266	5,571	103,658
061015	840500 - BGS Maintenance Mechanic II	1	1	45,032	18,845	3,445	67,322
061017	870300 - BGS HVAC Specialist	1	1	54,246	35,413	4,150	93,809
061019	128800 - Curator of State Buildings	1	1	77,501	34,461	5,929	117,891
061028	840500 - BGS Maintenance Mechanic II	1	1	55,058	29,563	4,212	88,833
061030	872110 - BGS District Facilities Sup II	1	1	57,034	36,250	4,363	97,647
061032	466400 - BGS Maintenance Specialist	1	1	46,592	10,200	3,565	60,357
061038	872100 - BGS District Facilities Superv	1	1	63,066	31,311	4,824	99,201
061041	466400 - BGS Maintenance Specialist	1	1	57,886	21,840	4,428	84,154
061042	841600 - BGS Institutional Maint Mech	1	1	46,218	27,635	3,535	77,388
061043	842600 - BGS Master Plumber	1	1	57,886	36,436	4,428	98,750
061046	466450 - BGS VPCH Maint Specialist	1	1	61,256	22,576	4,686	88,518
061047	840500 - BGS Maintenance Mechanic II	1	1	45,032	19,035	3,445	67,512
061048	200800 - Grounds and Landscape Speciali	1	1	38,542	16,783	2,949	58,274

State of Vermont Position Summary Report

1160550000-Buildings and general services - fee for space

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061049	865500 - Custodian II	1	1	29,370	24,820	2,247	56,437
061050	840500 - BGS Maintenance Mechanic II	1	1	38,542	17,619	2,949	59,110
061051	871350 - District Facilities Manager II	1	1	74,984	40,339	5,736	121,059
061052	872100 - BGS District Facilities Superv	1	1	59,405	36,768	4,544	100,717
061054	537700 - BGS Master Electrician	1	1	57,470	13,410	4,396	75,276
061055	872100 - BGS District Facilities Superv	1	1	57,034	21,654	4,363	83,051
061056	840500 - BGS Maintenance Mechanic II	1	1	39,749	26,223	3,040	69,012
061057	089260 - Administrative Srvcs Mngr I	1	1	75,275	39,913	5,758	120,946
061058	842600 - BGS Master Plumber	1	1	63,045	31,307	4,823	99,175
061059	841600 - BGS Institutional Maint Mech	1	1	40,581	32,659	3,104	76,344
061060	466300 - BGS Maintenance Mechanic III	1	1	42,848	33,154	3,278	79,280
061063	840500 - BGS Maintenance Mechanic II	1	1	42,411	26,804	3,244	72,459
061065	466400 - BGS Maintenance Specialist	1	1	45,136	27,398	3,452	75,986
061066	466300 - BGS Maintenance Mechanic III	1	1	54,850	35,773	4,196	94,819

State of Vermont Position Summary Report

1160550000-Buildings and general services - fee for space

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061067	537700 - BGS Master Electrician	1	1	59,405	36,768	4,544	100,717
061070	841600 - BGS Institutional Maint Mech	1	1	44,741	33,379	3,423	81,543
061071	872000 - BGS Maintenance Supervisor	1	1	54,829	35,768	4,194	94,791
061072	865300 - Custodian III	1	1	36,629	25,543	2,802	64,974
061073	872100 - BGS District Facilities Superv	1	1	57,470	36,103	4,396	97,969
061081	466200 - BGS Maintenance Mechanic I	1	1	42,182	26,576	3,227	71,985
061082	841600 - BGS Institutional Maint Mech	1	1	47,590	19,392	3,641	70,623
061083	870300 - BGS HVAC Specialist	1	1	52,562	35,274	4,021	91,857
061084	200800 - Grounds and Landscape Speciali	1	1	42,411	33,059	3,244	78,714
061086	870300 - BGS HVAC Specialist	1	1	68,536	32,505	5,243	106,284
061089	870300 - BGS HVAC Specialist	1	1	59,530	22,198	4,554	86,282
061092	842600 - BGS Master Plumber	1	1	66,685	32,101	5,101	103,887
061093	841600 - BGS Institutional Maint Mech	1	1	39,208	9,424	3,000	51,632
061095	841600 - BGS Institutional Maint Mech	1	1	43,306	26,999	3,313	73,618

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1160550000-Buildings and general services - fee for space

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061098	800300 - Pest Control Technician	1	1	45,136	27,398	3,452	75,986
061100	841600 - BGS Institutional Maint Mech	1	1	46,218	19,294	3,535	69,047
061101	872100 - BGS District Facilities Superv	1	1	61,298	22,585	4,689	88,572
061104	865500 - Custodian II	1	1	38,958	9,369	2,980	51,307
061105	865500 - Custodian II	1	1	36,587	17,192	2,799	56,578
061107	870300 - BGS HVAC Specialist	1	1	54,246	40,111	4,150	98,507
061108	841600 - BGS Institutional Maint Mech	1	1	56,451	36,123	4,319	96,893
061110	466400 - BGS Maintenance Specialist	1	1	63,045	37,562	4,823	105,430
061111	446600 - Assistant State Curator	1	1	57,470	13,410	4,396	75,276
061113	864855 - Op & Maintenance Program Chief	1	1	95,368	49,084	7,296	151,748
061114	537700 - BGS Master Electrician	1	1	59,405	30,513	4,544	94,462
061115	842600 - BGS Master Plumber	1	1	54,246	35,642	4,150	94,038
061116	466300 - BGS Maintenance Mechanic III	1	1	54,850	29,518	4,196	88,564
061119	865300 - Custodian III	1	1	43,514	26,861	3,329	73,704

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1160550000-Buildings and general services - fee for space

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061123	842601 - Bldg Tech III AC HVAC/Plumb	1	1	59,405	12,996	4,544	76,945
061126	865500 - Custodian II	1	1	30,306	15,821	2,318	48,445
061127	537700 - BGS Master Electrician	1	1	57,470	36,346	4,396	98,212
061132	123700 - Central Heat Plant Operator	1	1	34,902	16,824	2,670	54,396
061133	123700 - Central Heat Plant Operator	1	1	33,717	24,906	2,579	61,202
061134	005400 - District Heat Plant Supervisor	1	1	52,042	20,565	3,982	76,589
061135	005400 - District Heat Plant Supervisor	1	1	49,213	19,740	3,765	72,718
061136	123700 - Central Heat Plant Operator	1	1	36,005	28,656	2,754	67,415
061137	123700 - Central Heat Plant Operator	1	1	39,645	29,283	3,033	71,961
061138	123700 - Central Heat Plant Operator	1	1	48,339	27,894	3,698	79,931
061140	865400 - Custodian IV	1	1	35,422	25,278	2,710	63,410
061146	050100 - Administrative Assistant A	1	1	53,622	29,250	4,103	86,975
061148	548100 - BGS Institutional Custodian	1	1	38,459	17,600	2,942	59,001
061149	867000 - BGS Senior Security Officer	1	1	55,058	29,563	4,212	88,833

State of Vermont Position Summary Report

1160550000-Buildings and general services - fee for space

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061150	554100 - Threat Mitigation Specialist	1	1	51,542	29,659	3,943	85,144
061152	865500 - Custodian II	1	1	36,587	25,533	2,799	64,919
061154	449000 - Custodial Supervisor	1	1	40,581	26,404	3,104	70,089
061156	123700 - Central Heat Plant Operator	1	1	36,005	17,065	2,754	55,824
061157	865100 - Custodian I	1	1	26,728	29,637	2,045	58,410
061159	865100 - Custodian I	1	1	27,789	6,932	2,126	36,847
061160	865100 - Custodian I	1	1	27,789	15,272	2,126	45,187
061161	865500 - Custodian II	1	1	35,464	8,607	2,713	46,784
061162	865500 - Custodian II	1	1	42,931	30,167	3,285	76,383
061163	865300 - Custodian III	1	1	41,288	26,559	3,159	71,006
061165	480000 - BGS Utility Mechanic	1	1	37,731	17,282	2,886	57,899
061166	865500 - Custodian II	1	1	30,306	17,447	2,318	50,071
061167	004800 - Program Technician II	1	1	53,123	35,396	4,064	92,583
061168	872101 - District Facilities Supervisor	1	1	59,405	30,513	4,544	94,462

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1160550000-Buildings and general services - fee for space

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061169	865500 - Custodian II	1	1	38,542	17,456	2,949	58,947
061170	865500 - Custodian II	1	1	40,622	18,072	3,108	61,802
061171	466300 - BGS Maintenance Mechanic III	1	1	45,739	27,337	3,499	76,575
061173	865300 - Custodian III	1	1	38,958	32,305	2,980	74,243
061176	865500 - Custodian II	1	1	31,304	16,039	2,395	49,738
061177	865500 - Custodian II	1	1	34,424	25,061	2,633	62,118
061178	865500 - Custodian II	1	1	33,280	24,811	2,546	60,637
061179	865500 - Custodian II	1	1	34,424	25,061	2,633	62,118
061180	865300 - Custodian III	1	1	40,165	26,313	3,072	69,550
061181	548100 - BGS Institutional Custodian	1	1	40,872	18,127	3,127	62,126
061182	865500 - Custodian II	1	1	31,304	7,699	2,395	41,398
061184	865400 - Custodian IV	1	1	35,422	26,140	2,710	64,272
061185	870300 - BGS HVAC Specialist	1	1	54,246	35,642	4,150	94,038
061186	865300 - Custodian III	1	1	37,731	17,441	2,886	58,058

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1160550000-Buildings and general services - fee for space

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061188	466200 - BGS Maintenance Mechanic I	1	1	33,717	8,225	2,579	44,521
061189	872100 - BGS District Facilities Superv	1	1	66,726	38,365	5,105	110,196
061190	840500 - BGS Maintenance Mechanic II	1	1	38,542	9,279	2,949	50,770
061191	537700 - BGS Master Electrician	1	1	59,405	30,513	4,544	94,462
061193	050100 - Administrative Assistant A	1	1	52,104	35,174	3,986	91,264
061197	872100 - BGS District Facilities Superv	1	1	55,682	35,955	4,259	95,896
061198	864000 - Buildings Project Manager I	1	1	53,830	20,955	4,118	78,903
061199	865500 - Custodian II	1	1	41,787	18,326	3,197	63,310
061200	865100 - Custodian I	1	1	29,453	15,635	2,253	47,341
061201	865100 - Custodian I	1	1	27,789	6,932	2,126	36,847
061202	865500 - Custodian II	1	1	42,931	20,202	3,285	66,418
061204	552902 - Safety & Sec Uniformed Ser Sup	1	1	62,546	22,857	4,785	90,188
061205	466300 - BGS Maintenance Mechanic III	1	1	47,195	19,308	3,610	70,113
061208	865500 - Custodian II	1	1	33,280	30,926	2,546	66,752

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1160550000-Buildings and general services - fee for space

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061209	480000 - BGS Utility Mechanic	1	1	46,051	30,654	3,523	80,228
061210	865500 - Custodian II	1	1	31,304	7,699	2,395	41,398
061224	865400 - Custodian IV	1	1	45,510	19,139	3,482	68,131
061226	865500 - Custodian II	1	1	29,370	24,820	2,247	56,437
061227	537700 - BGS Master Electrician	1	1	61,298	30,926	4,689	96,913
061228	871300 - District Facilities Manager	1	1	87,090	36,754	6,663	130,507
061229	865500 - Custodian II	1	1	31,304	30,635	2,395	64,334
061230	466400 - BGS Maintenance Specialist	1	1	57,886	36,436	4,428	98,750
061233	840500 - BGS Maintenance Mechanic II	1	1	39,749	17,882	3,040	60,671
061235	865500 - Custodian II	1	1	34,424	16,575	2,633	53,632
061237	865500 - Custodian II	1	1	40,622	9,732	3,108	53,462
061238	865500 - Custodian II	1	1	34,424	16,720	2,633	53,777
061240	865500 - Custodian II	1	1	33,280	24,811	2,546	60,637
061243	548100 - BGS Institutional Custodian	1	1	33,717	25,768	2,579	62,064

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061310	865000 - BGS Security Officer	1	1	33,717	16,565	2,579	52,861
061311	841600 - BGS Institutional Maint Mech	1	1	39,208	32,360	3,000	74,568
061354	865500 - Custodian II	1	1	38,542	25,960	2,949	67,451
061355	553600 - Custodial Quality Assurance Sp	1	1	51,376	35,015	3,930	90,321
061357	537700 - BGS Master Electrician	1	1	59,405	30,262	4,544	94,211
061360	865500 - Custodian II	1	1	31,304	24,380	2,395	58,079
061361	466200 - BGS Maintenance Mechanic I	1	1	34,902	16,824	2,670	54,396
061362	865500 - Custodian II	1	1	30,306	15,821	2,318	48,445
061363	865500 - Custodian II	1	1	33,280	16,330	2,546	52,156
061364	480000 - BGS Utility Mechanic	1	1	36,629	17,047	2,802	56,478
061365	408000 - Env Health & Safety Coordinato	1	1	60,507	37,147	4,628	102,282
061367	872100 - BGS District Facilities Superv	1	1	64,771	37,938	4,955	107,664
061368	841600 - BGS Institutional Maint Mech	1	1	44,741	18,972	3,423	67,136
061370	865400 - Custodian IV	1	1	39,000	32,315	2,984	74,299

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061371	004800 - Program Technician II	1	1	54,829	35,768	4,194	94,791
061379	840500 - BGS Maintenance Mechanic II	1	1	45,032	10,505	3,445	58,982
061382	466400 - BGS Maintenance Specialist	1	1	54,829	35,768	4,194	94,791
061383	870300 - BGS HVAC Specialist	1	1	46,051	28,460	3,523	78,034
061384	841600 - BGS Institutional Maint Mech	1	1	50,606	28,593	3,872	83,071
061385	841600 - BGS Institutional Maint Mech	1	1	43,306	33,254	3,313	79,873
061386	871300 - District Facilities Manager	1	1	63,960	37,908	4,893	106,761
061400	865500 - Custodian II	1	1	38,542	17,619	2,949	59,110
061401	466400 - BGS Maintenance Specialist	1	1	48,235	19,734	3,690	71,659
061402	865300 - Custodian III	1	1	43,514	18,704	3,329	65,547
061403	871300 - District Facilities Manager	1	1	72,821	39,862	5,571	118,254
061404	865500 - Custodian II	1	1	33,280	30,926	2,546	66,752
061405	865100 - Custodian I	1	1	27,789	15,272	2,126	45,187
061406	865300 - Custodian III	1	1	33,301	8,135	2,548	43,984

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061407	865500 - Custodian II	1	1	34,424	25,061	2,633	62,118
061408	865500 - Custodian II	1	1	38,542	25,797	2,949	67,288
061409	865500 - Custodian II	1	1	34,424	24,916	2,633	61,973
061410	865500 - Custodian II	1	1	30,306	15,821	2,318	48,445
061411	865100 - Custodian I	1	1	26,728	24,244	2,045	53,017
061412	865500 - Custodian II	1	1	30,306	15,821	2,318	48,445
061413	865500 - Custodian II	1	1	30,306	15,821	2,318	48,445
061415	870300 - BGS HVAC Specialist	1	1	56,056	36,037	4,288	96,381
061416	865100 - Custodian I	1	1	26,728	5,865	2,045	34,638
061417	548100 - BGS Institutional Custodian	1	1	33,717	25,768	2,579	62,064
061420	548100 - BGS Institutional Custodian	1	1	38,459	25,779	2,942	67,180
061422	548100 - BGS Institutional Custodian	1	1	47,050	27,817	3,599	78,466
061423	865500 - Custodian II	1	1	38,542	17,456	2,949	58,947
061424	865500 - Custodian II	1	1	33,280	16,470	2,546	52,296

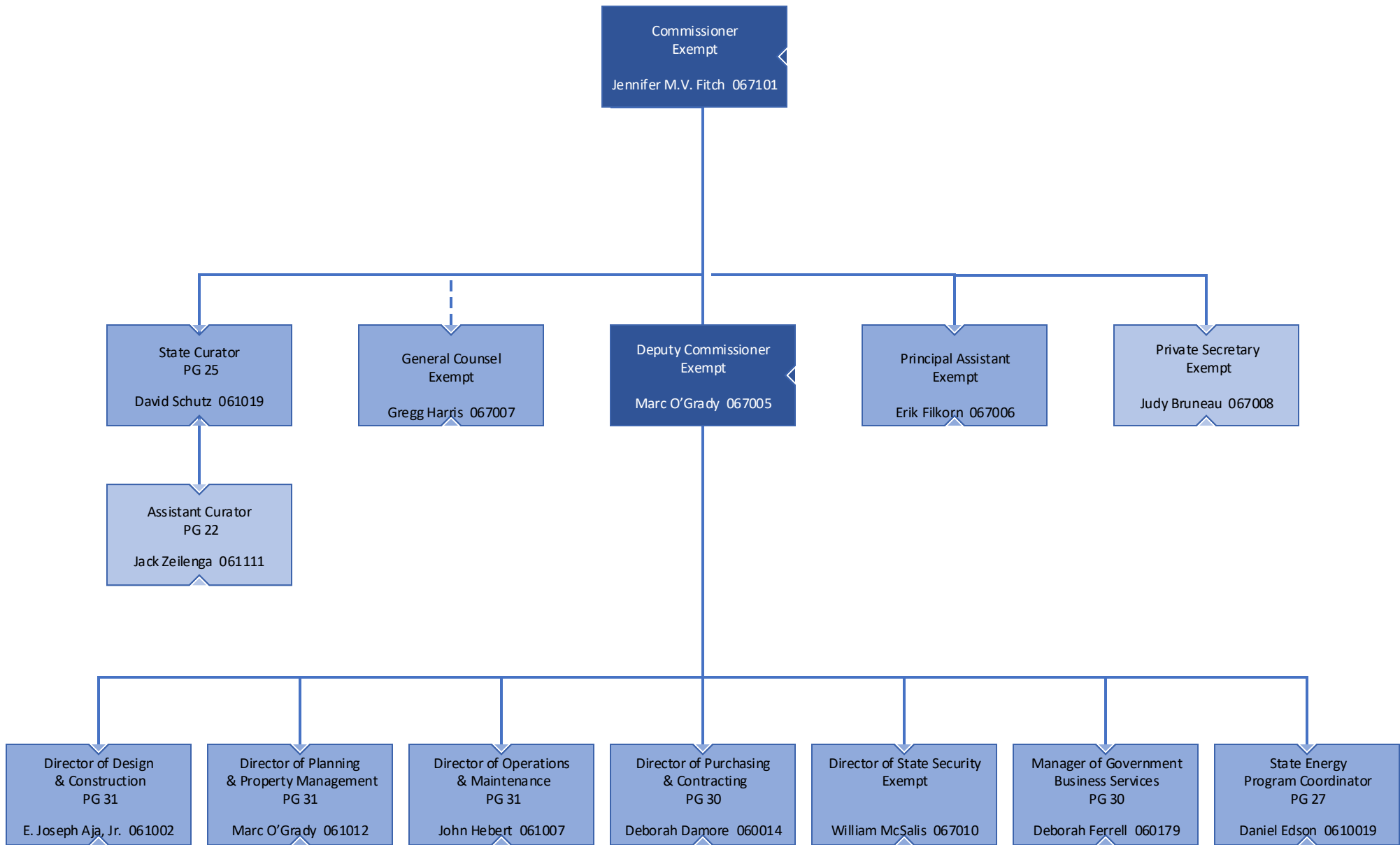
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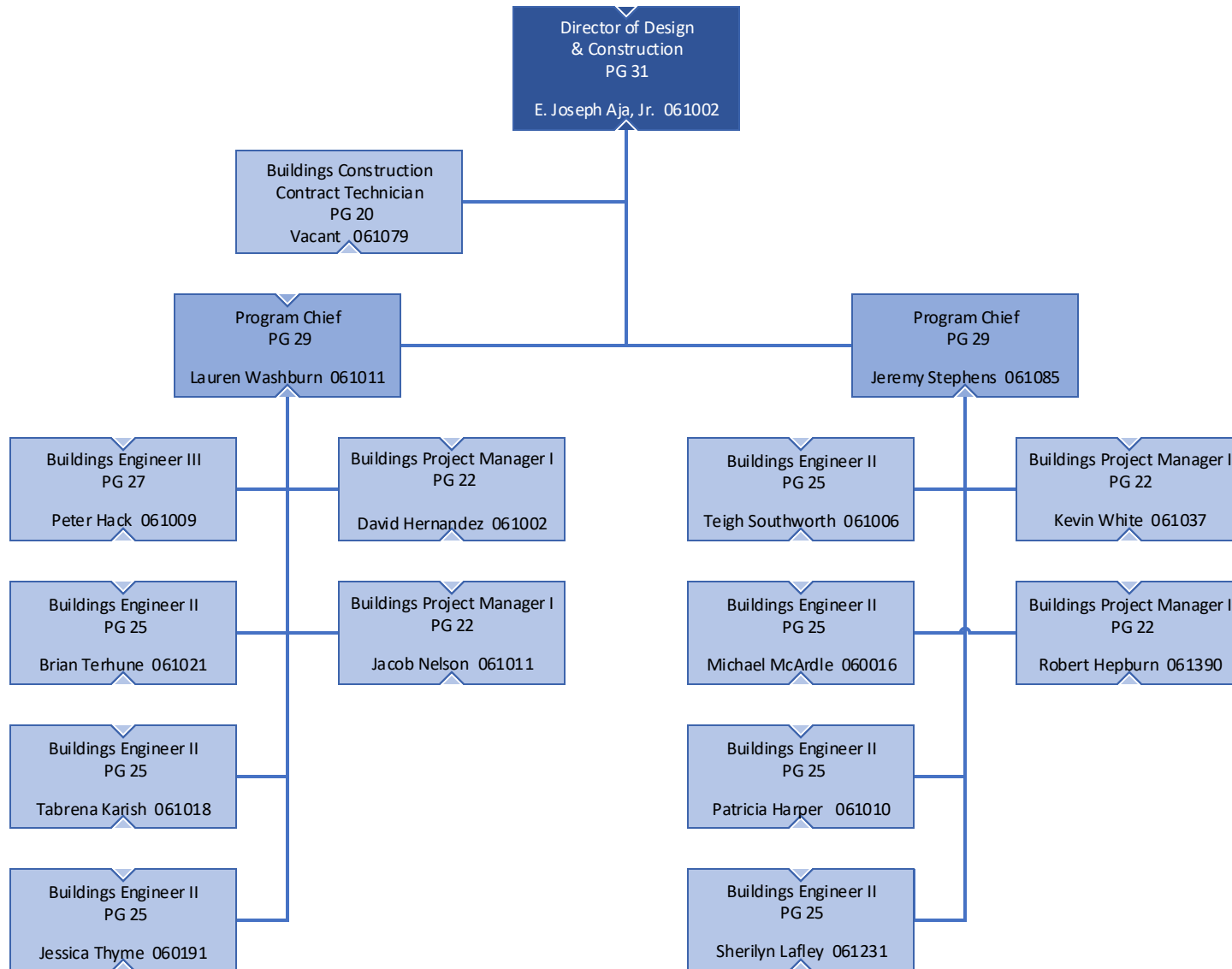
Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061426	552900 - Safety Security Officer	1	1	43,514	27,045	3,329	73,888
061427	865500 - Custodian II	1	1	38,542	9,279	2,949	50,770
061428	865500 - Custodian II	1	1	34,424	8,235	2,633	45,292
061429	865500 - Custodian II	1	1	37,586	25,751	2,875	66,212
061430	865100 - Custodian I	1	1	26,728	24,244	2,045	53,017
061431	871300 - District Facilities Manager	1	1	75,275	34,149	5,758	115,182
061432	552900 - Safety Security Officer	1	1	43,514	18,704	3,329	65,547
061442	475700 - Security System Spec II	1	1	61,298	22,585	4,689	88,572
061443	865500 - Custodian II	1	1	29,370	17,243	2,247	48,860
061444	840500 - BGS Maintenance Mechanic II	1	1	37,211	26,531	2,847	66,589
067010	95010E - Executive Director	1	1	97,094	22,279	7,428	126,801
Total		221	221	10,250,679	5,380,465	784,172	16,415,316

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58800	Facilities Operations Fund	221	221	10,250,679	5,380,465	784,172	16,415,316
Total		221	221	10,250,679	5,380,465	784,172	16,415,316

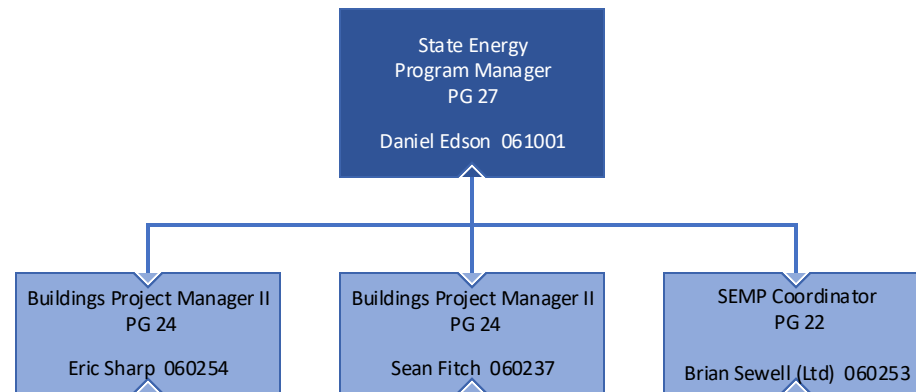
BUILDINGS AND GENERAL SERVICES COMMISSIONER'S OFFICE



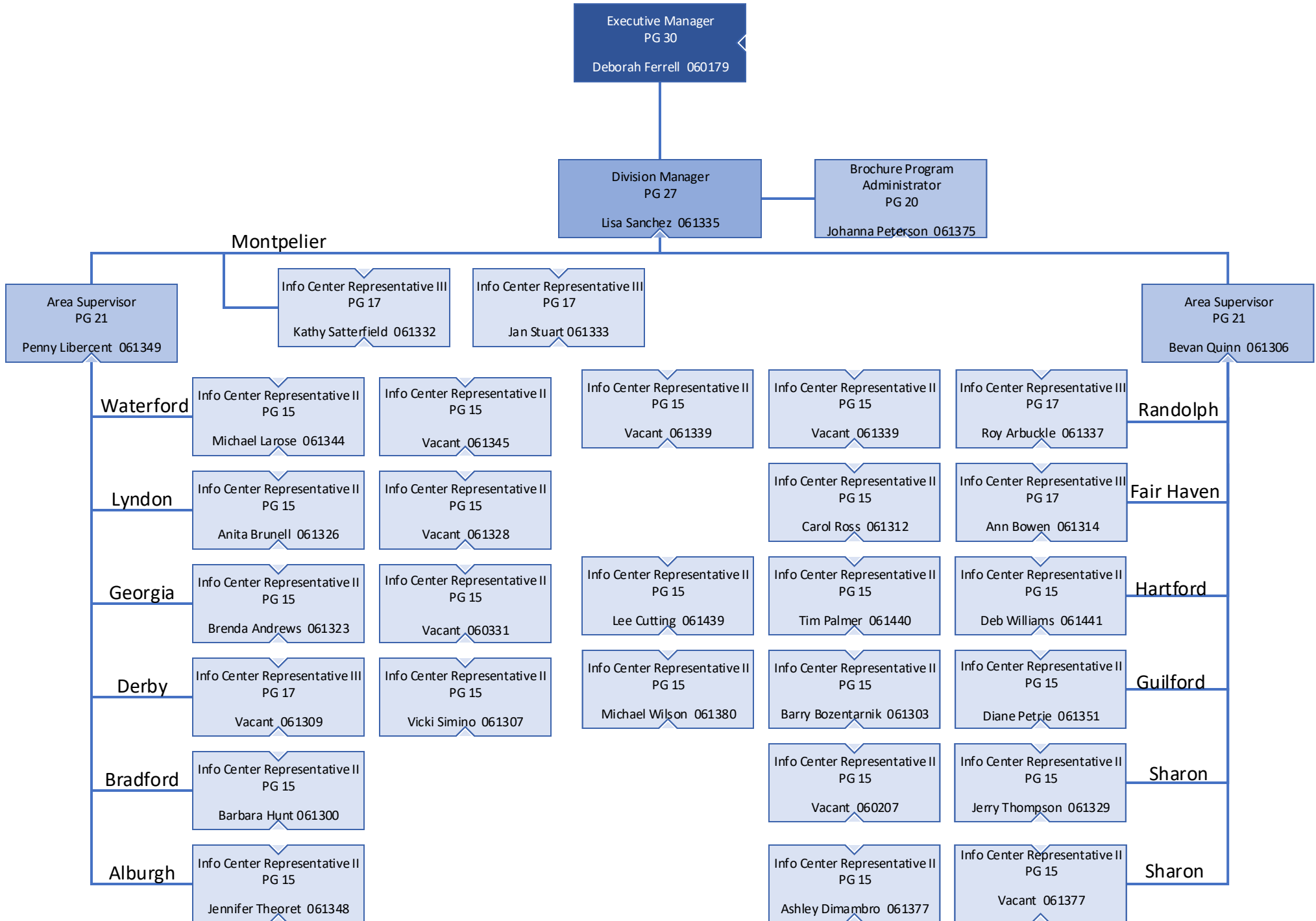
BUILDINGS AND GENERAL SERVICES DESIGN & CONSTRUCTION DIVISION



BUILDINGS AND GENERAL SERVICES STATE ENERGY PROGRAM

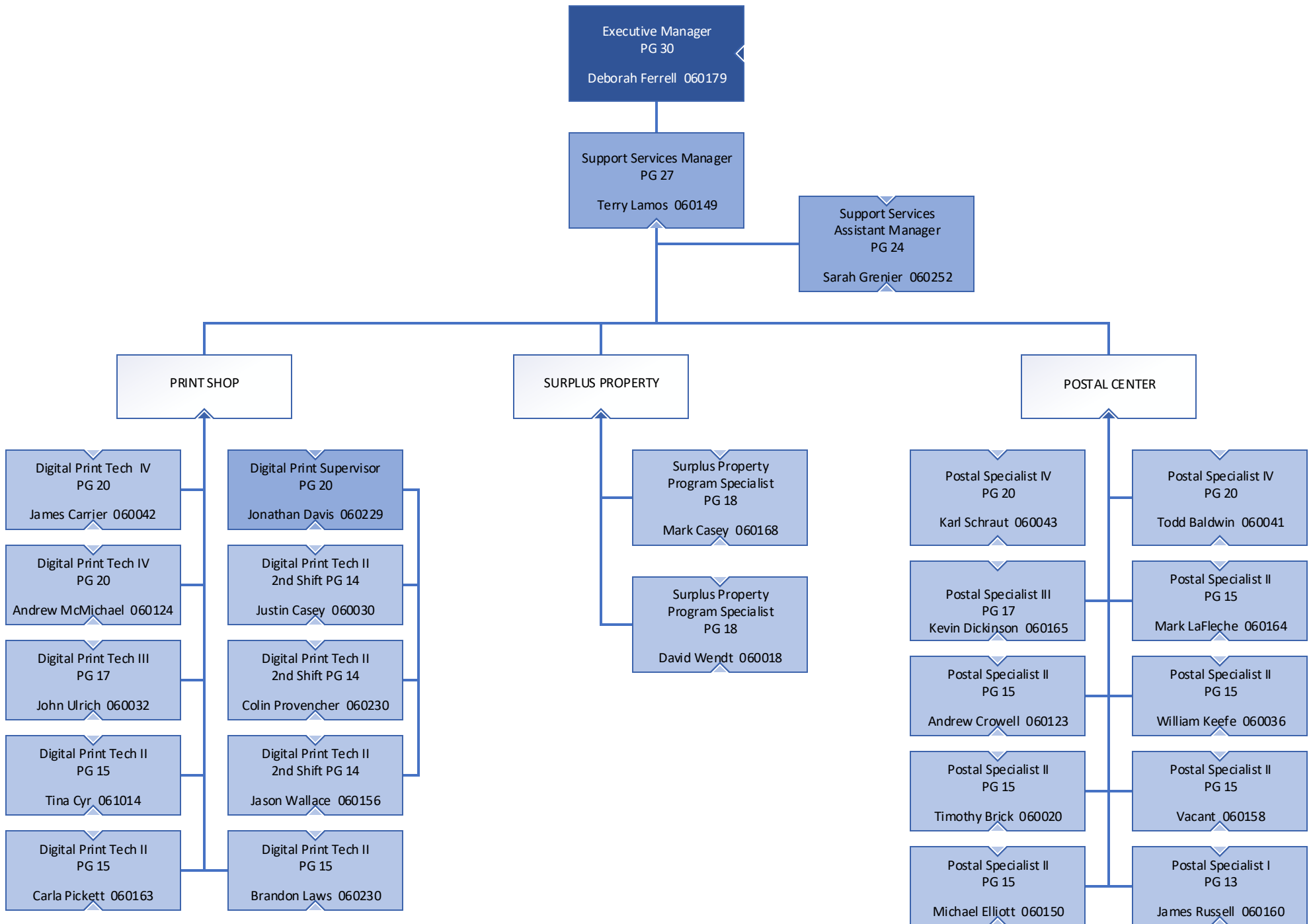


BUILDINGS AND GENERAL SERVICES VERMONT INFORMATION CENTERS DIVISION

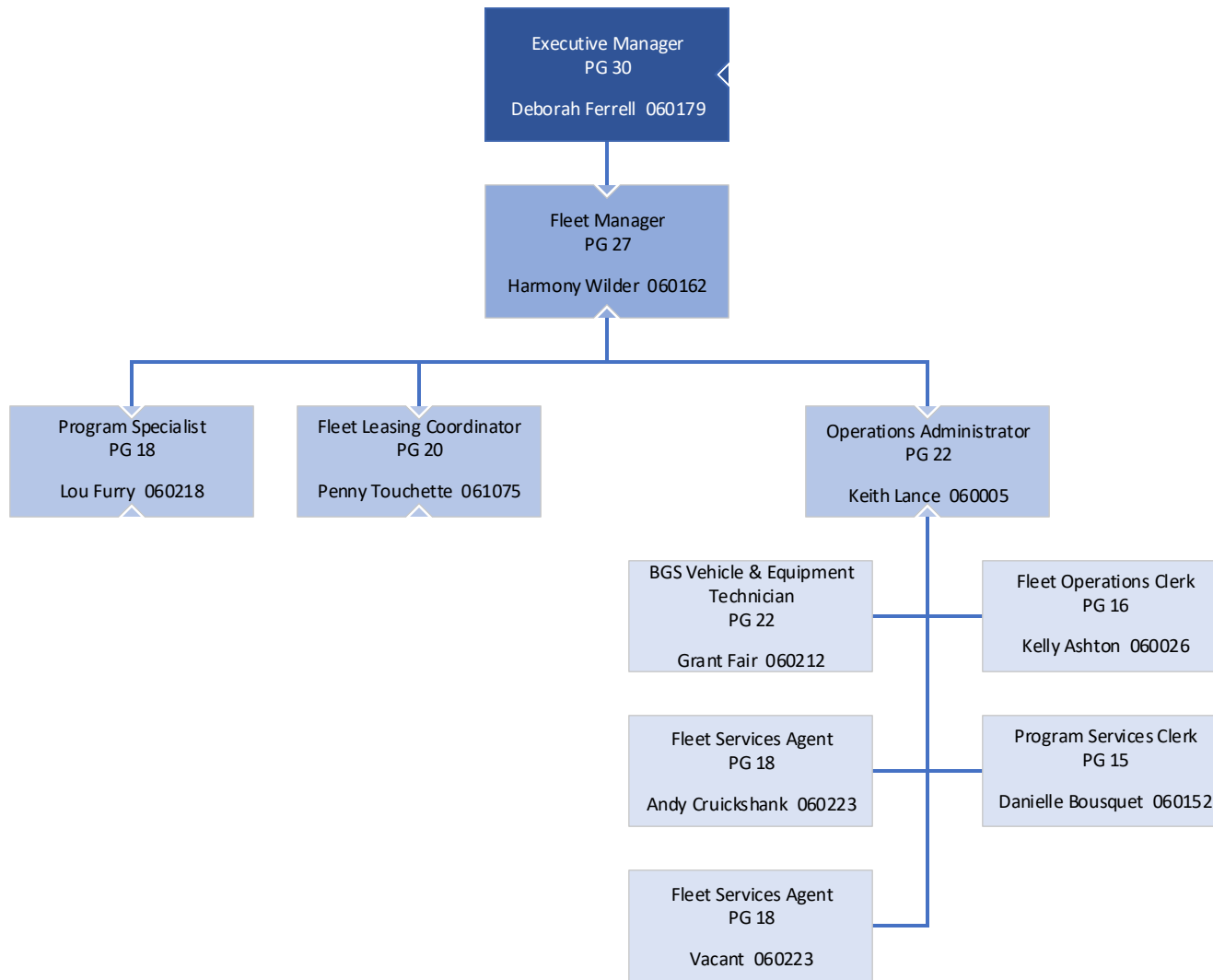


BUILDINGS AND GENERAL SERVICES

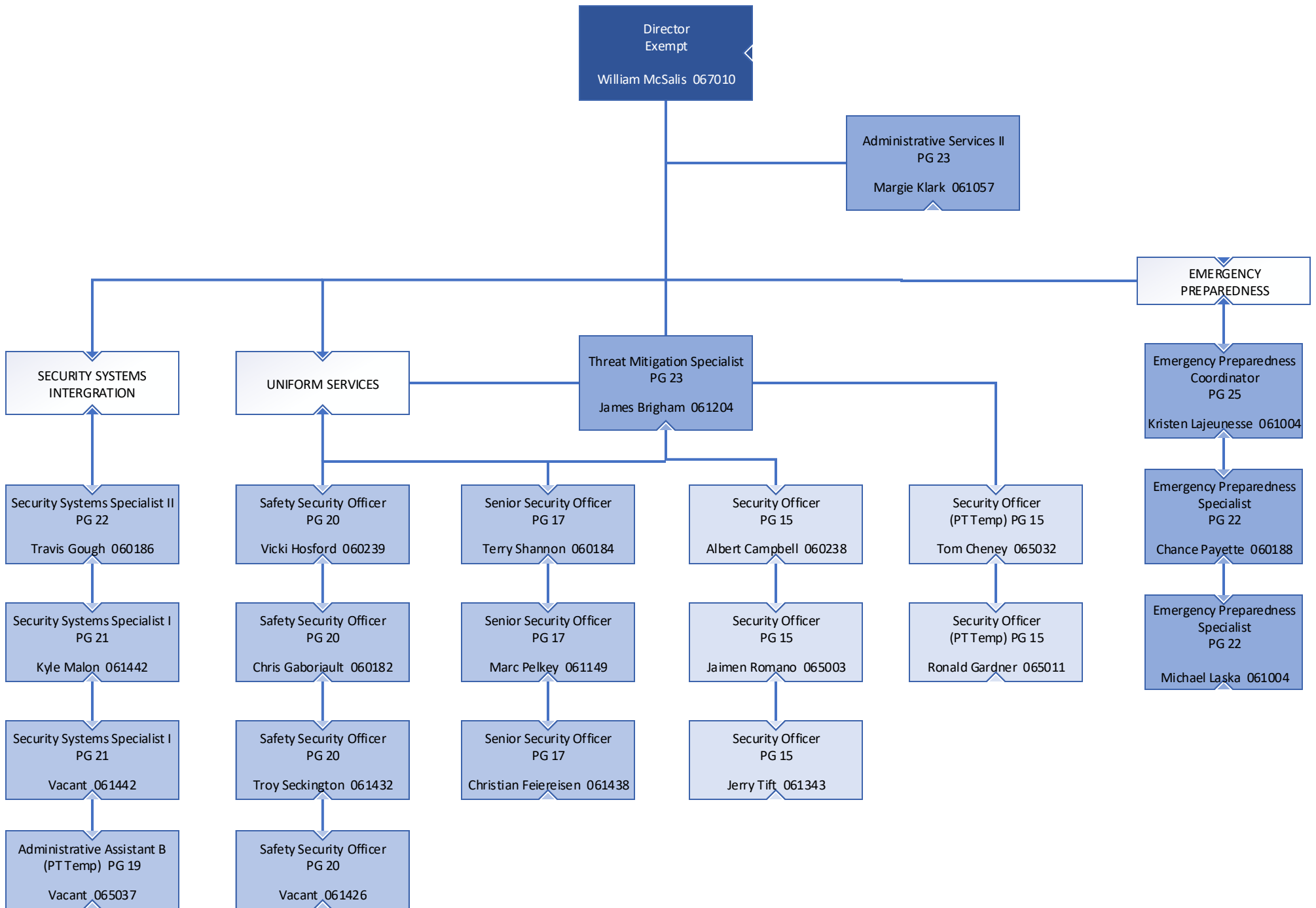
GOVERNMENT BUSINESS SERVICES: SUPPORT SERVICES - POSTAL/PRINT/SURPLUS PROPERTY



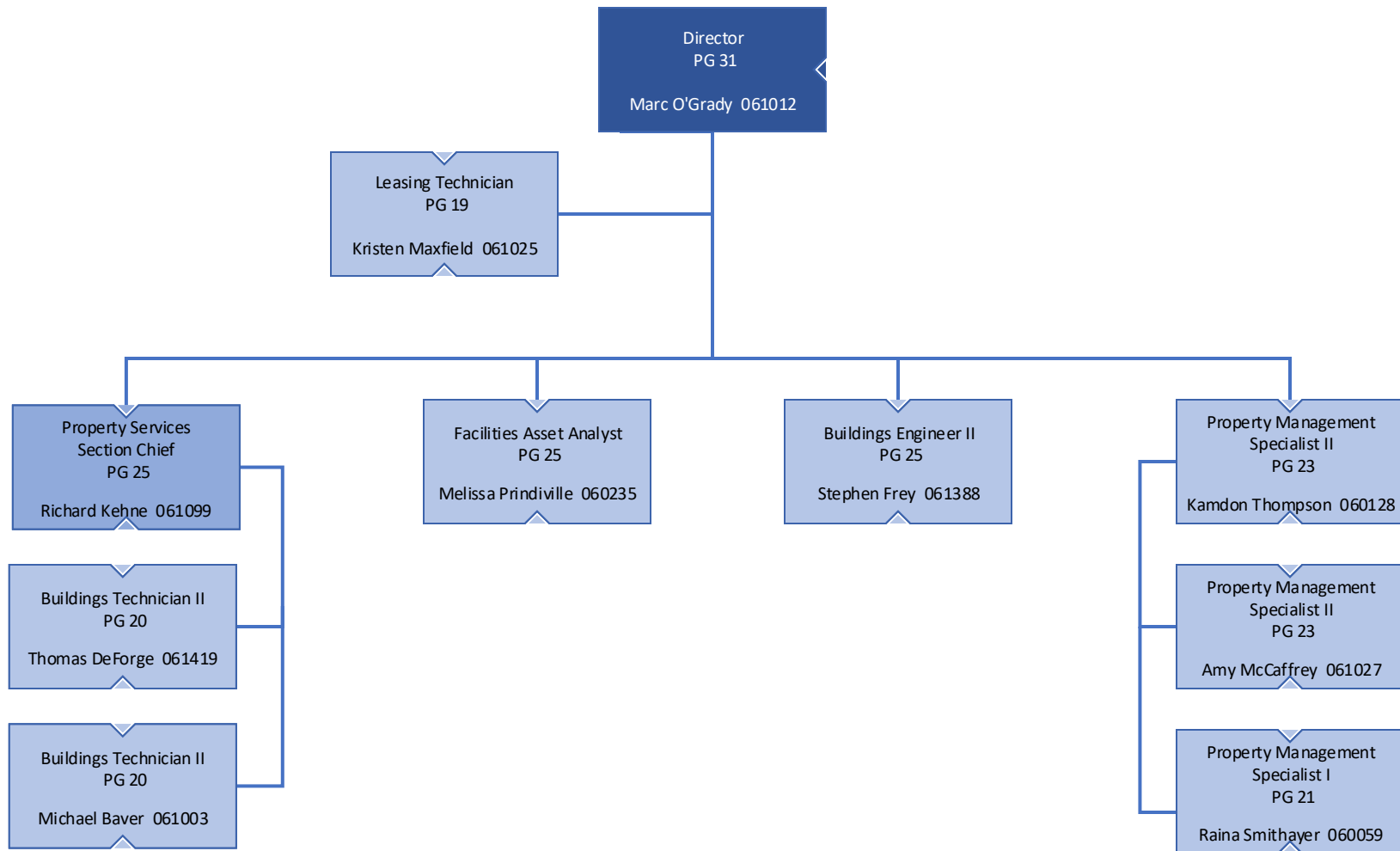
**BUILDINGS AND GENERAL SERVICES
GOVERNMENT BUSINESS SERVICES: FLEET MANAGEMENT SERVICES**



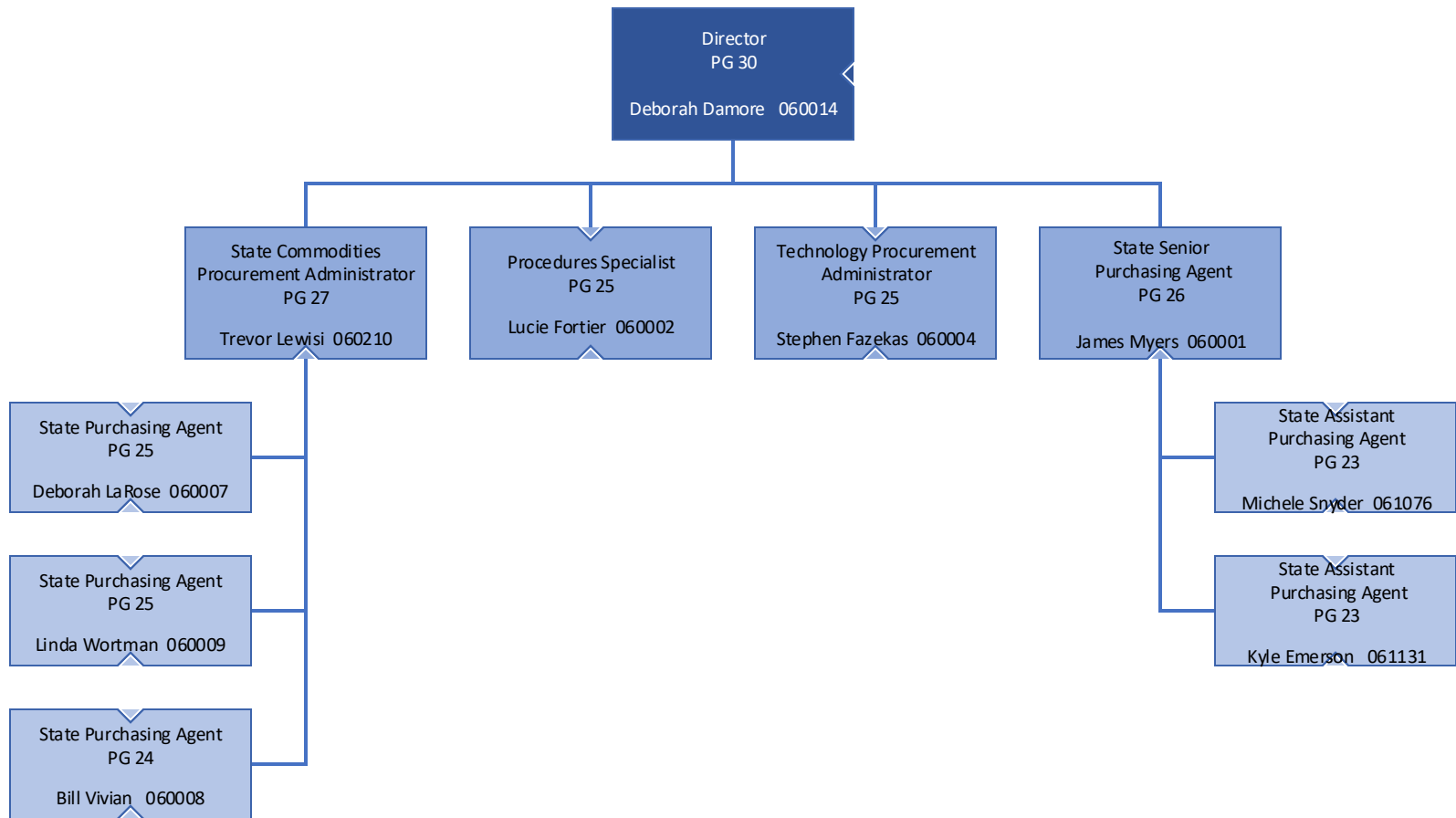
BUILDINGS AND GENERAL SERVICES STATE SAFETY & SECURITY



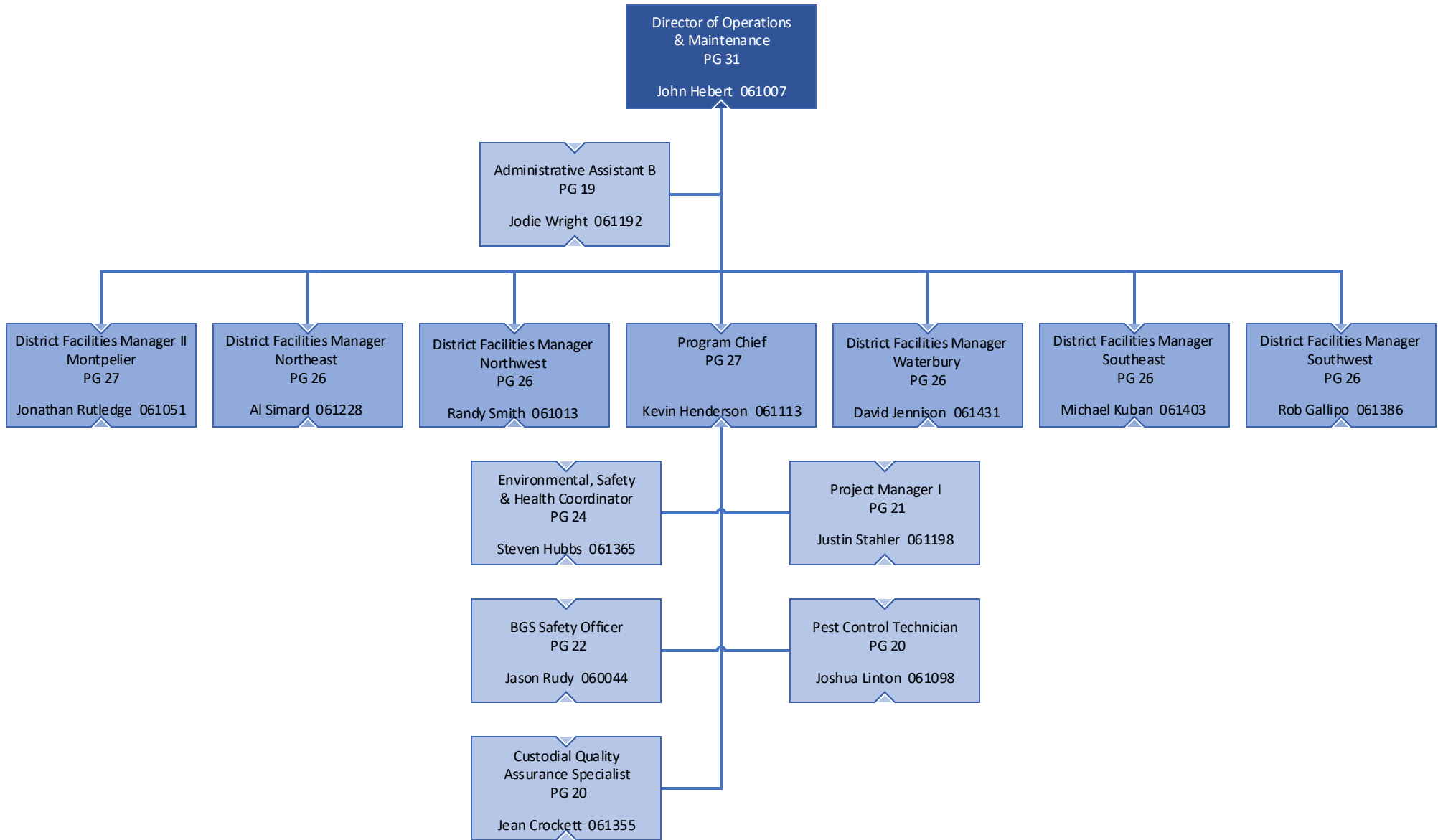
BUILDINGS AND GENERAL SERVICES PLANNING AND PROPERTY MANAGEMENT



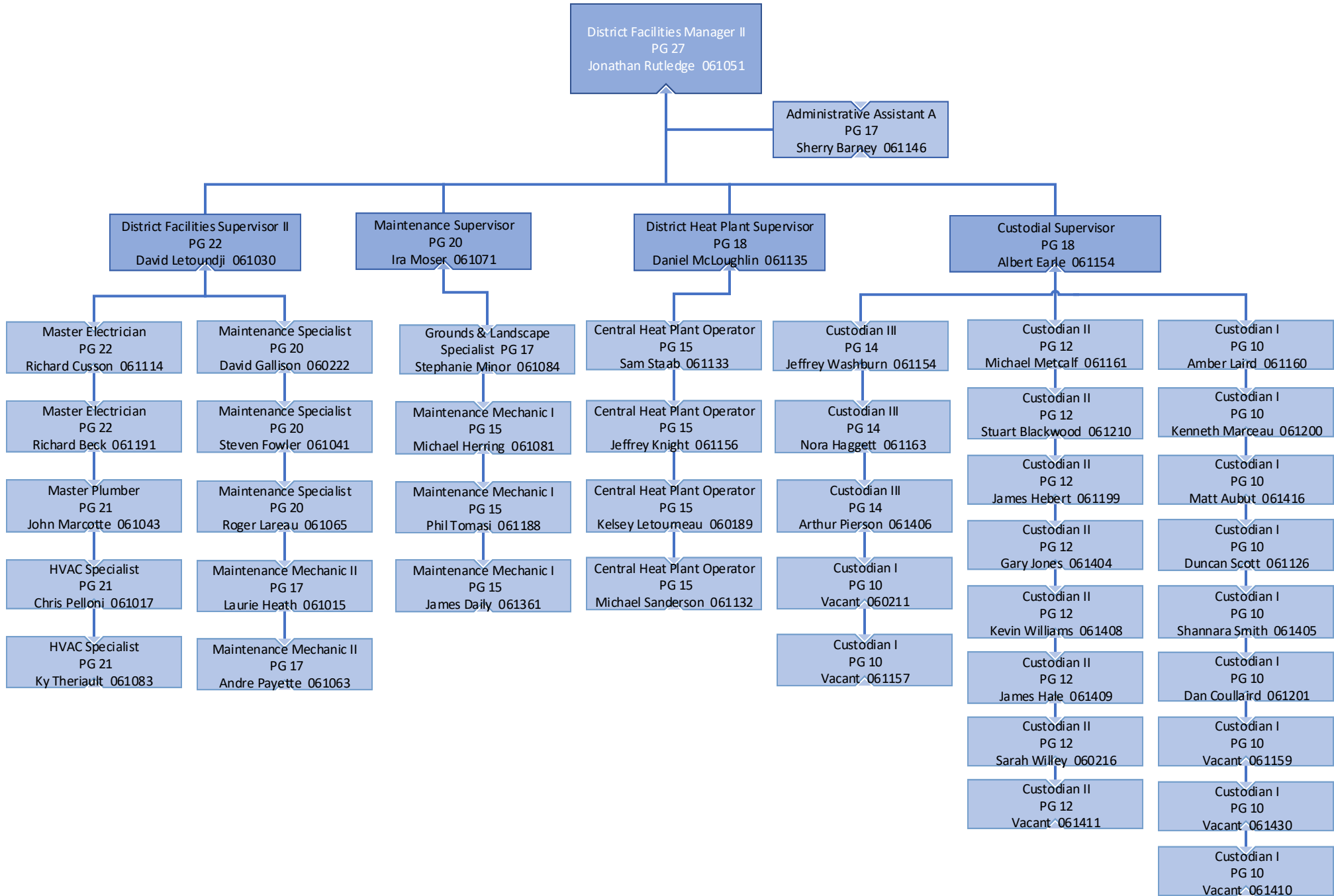
BUILDINGS AND GENERAL SERVICES OFFICE OF PURCHASING & CONTRACTING



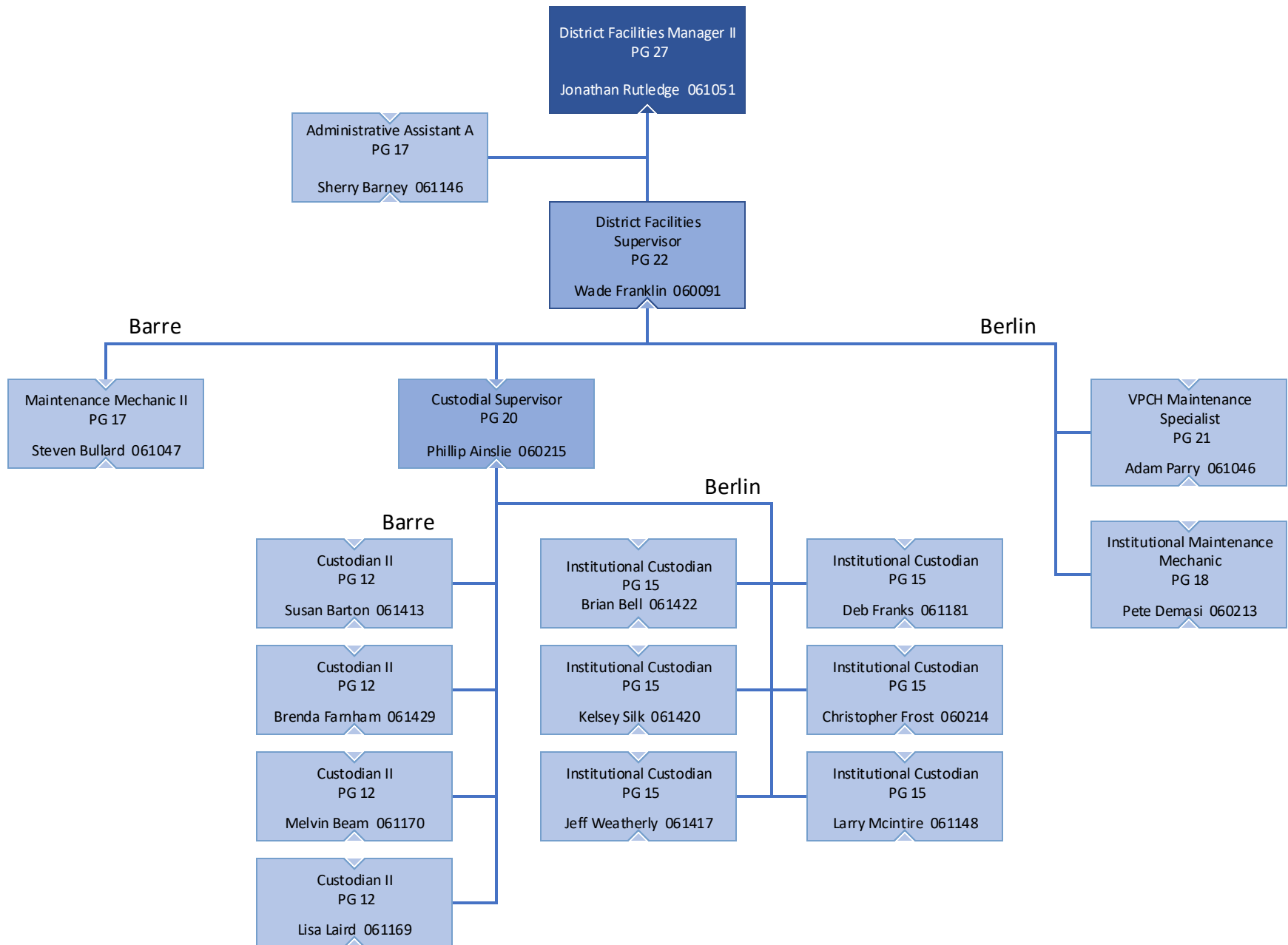
BUILDINGS AND GENERAL SERVICES OPERATIONS & MAINTENANCE DIVISION



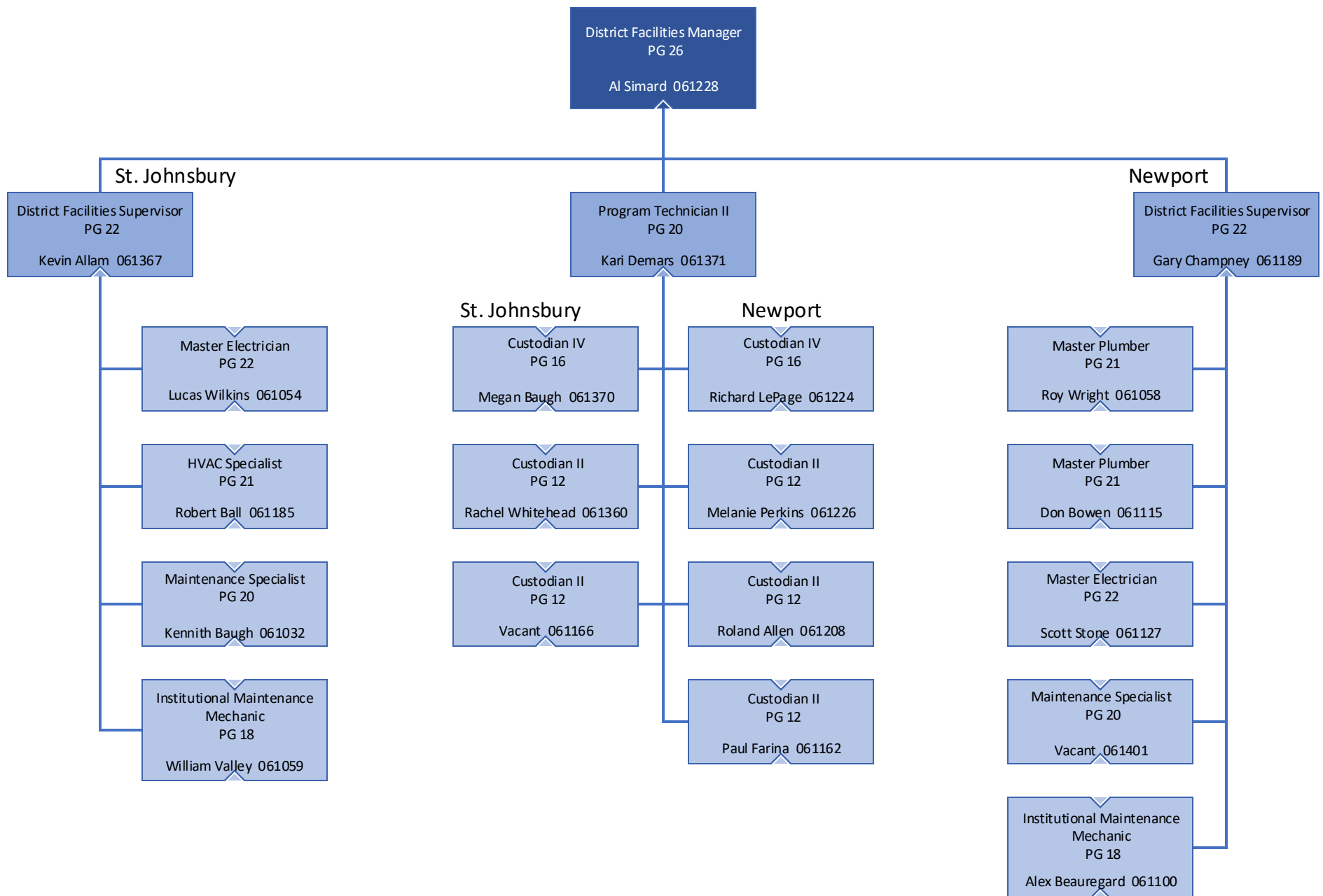
BUILDINGS AND GENERAL SERVICES OPERATIONS & MAINTENANCE DIVISION – MONTPELIER COMPLEX



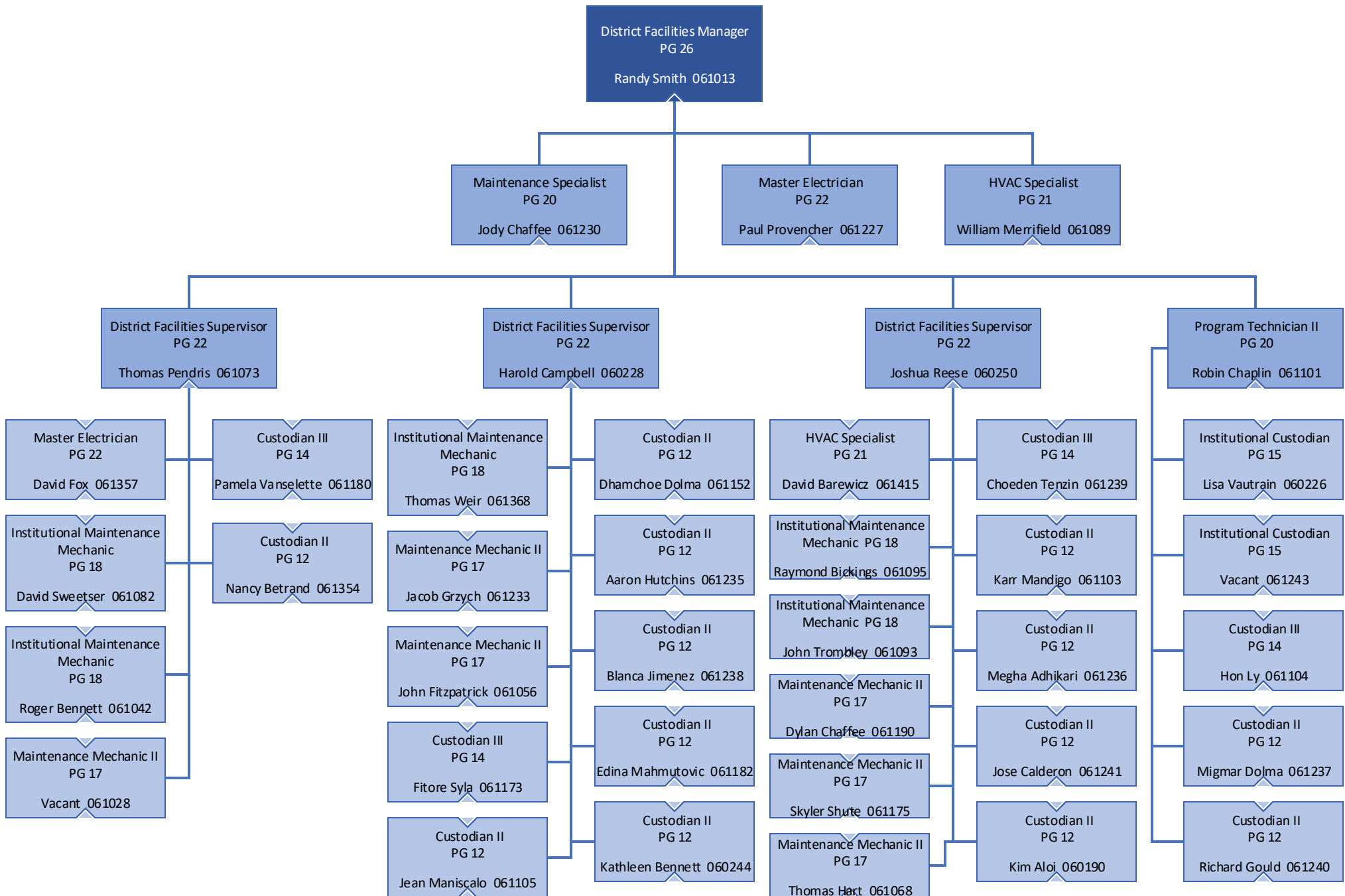
BUILDINGS AND GENERAL SERVICES OPERATIONS & MAINTENANCE DIVISION – BARRE & BERLIN



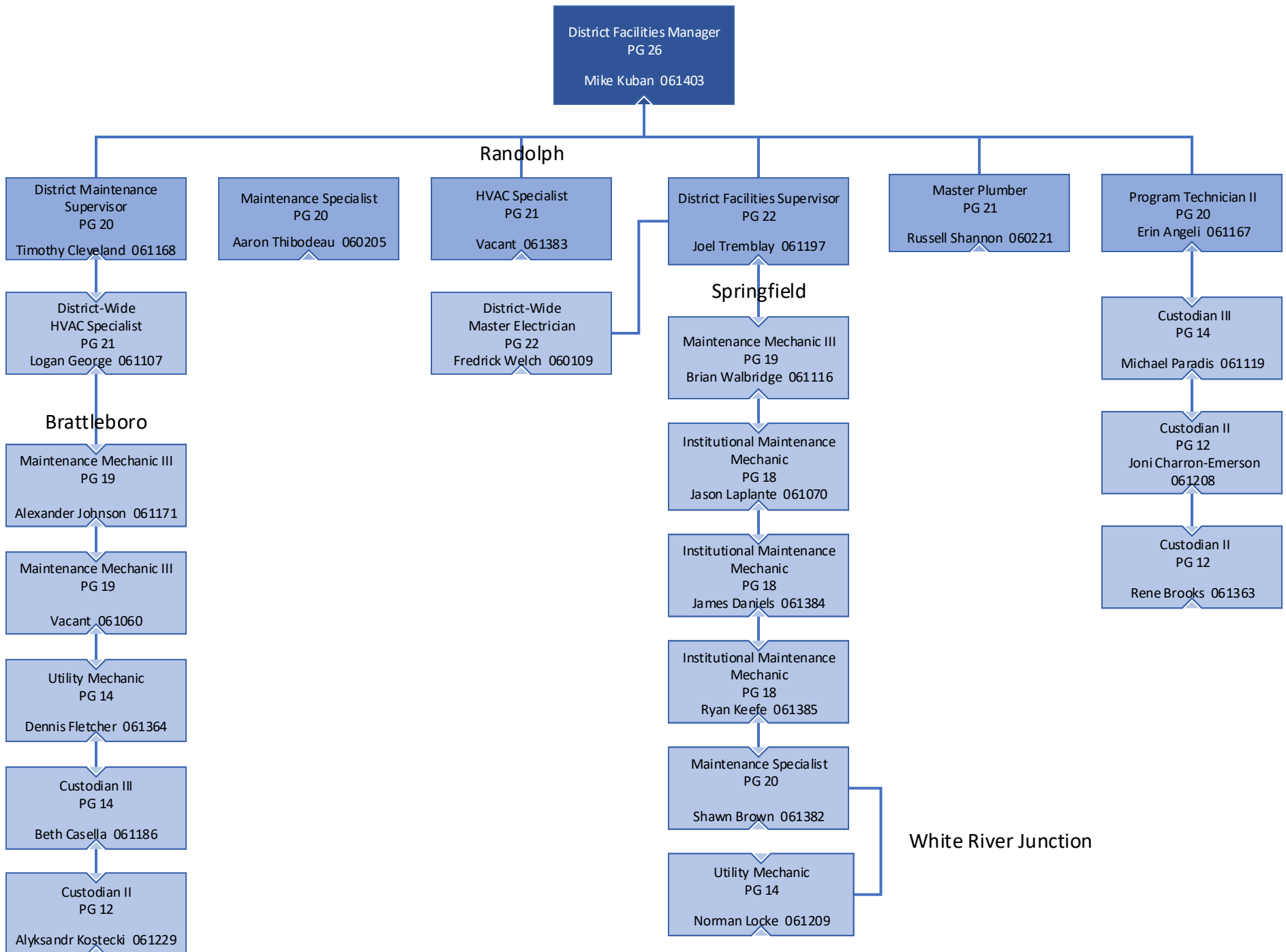
BUILDINGS AND GENERAL SERVICES OPERATIONS & MAINTENANCE DIVISION – NORTHEAST DISTRICT



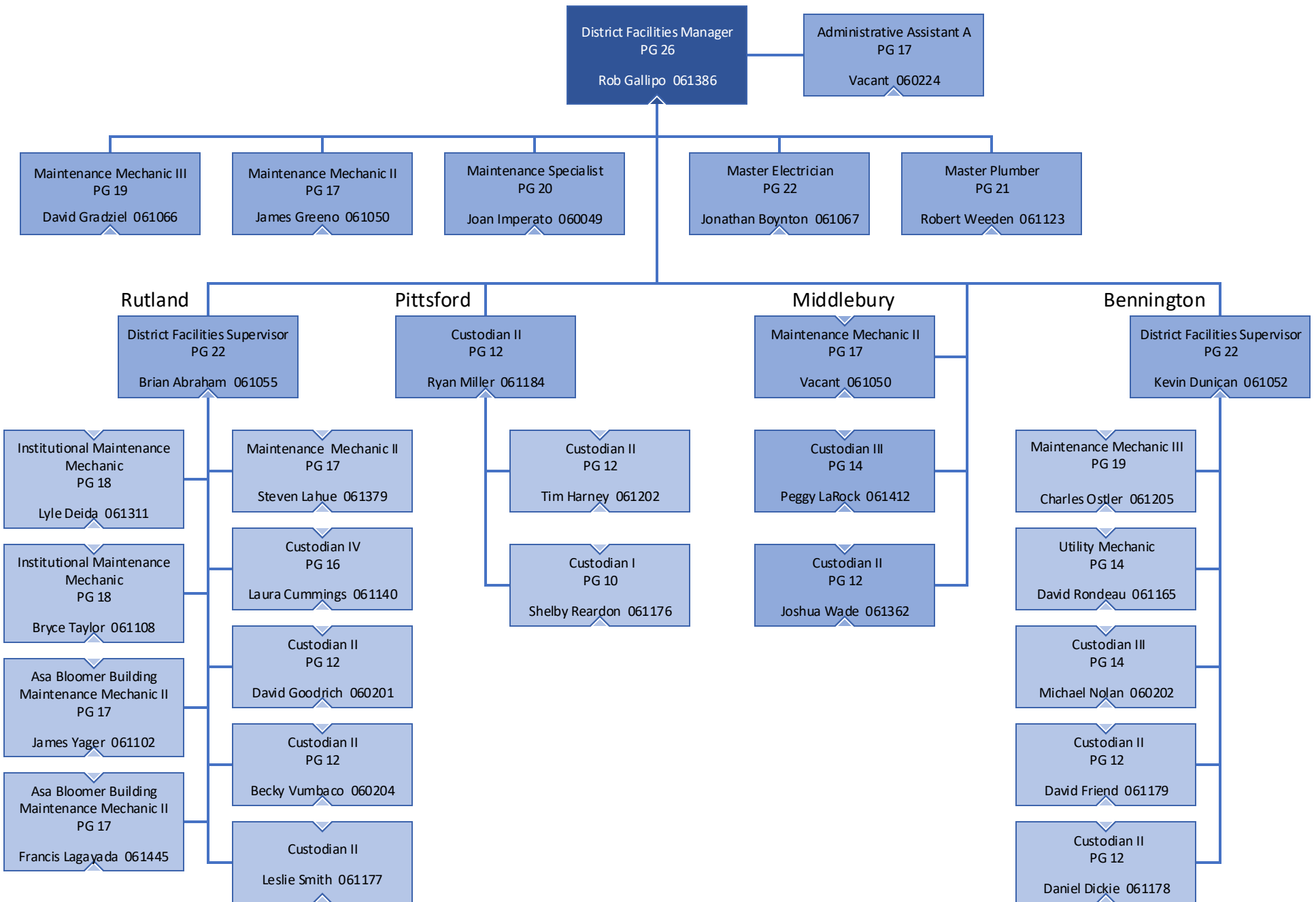
BUILDINGS AND GENERAL SERVICES OPERATIONS & MAINTENANCE DIVISION – NORTHWEST DISTRICT



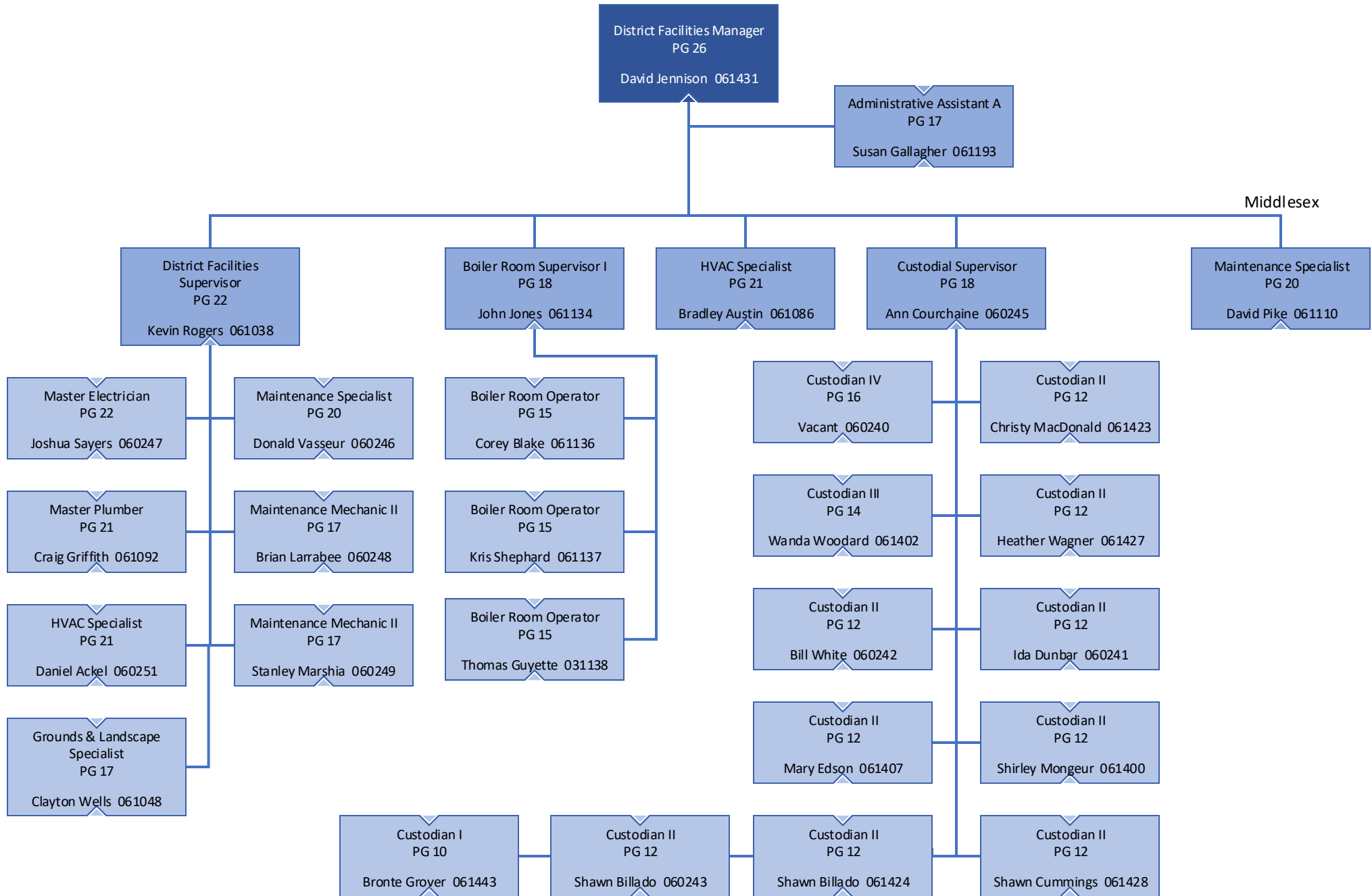
BUILDINGS AND GENERAL SERVICES OPERATIONS & MAINTENANCE DIVISION – SOUTHEAST DISTRICT



BUILDINGS AND GENERAL SERVICES OPERATIONS & MAINTENANCE DIVISION – SOUTHWEST DISTRICT



BUILDINGS AND GENERAL SERVICES OPERATIONS & MAINTENANCE DIVISION – WATERBURY COMPLEX



**State of Vermont
Interdepartmental Transfers Receipts Report**

Department: 1150100000 - Buildings and general services - administration

Budget Request Code	Fund	Justification	Est Amount
10791	21500	BGS Administration bills all other BGS programs for this amount, totalling \$820,008 in FY22.	\$820,008
		Total	\$820,008

**State of Vermont
Interdepartmental Transfers Receipts Report**

Department: 1150300000 - Buildings and general services - engineering

Budget Request Code	Fund	Justification	Est Amount
10790	21500	\$3,624,474 received to BGS Engineering gets this funding from the Capital Bill, \$500,000 from AOT for engineering support for info centers.	\$4,124,474
		Total	\$4,124,474