

Agency of Administration
DEPARTMENT OF
BUILDINGS &
GENERAL SERVICES

Susanne R. Young, Secretary
Christopher Cole, Commissioner
Jennifer M.V. Fitch, Deputy Commissioner



Fiscal Year 2020 Budget Request

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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

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Budget Development

Paul Rousseau CPA, AoA Chief Financial Officer

Jason Pinard, Financial Director II

Bradley Kukenberger, Financial Director II

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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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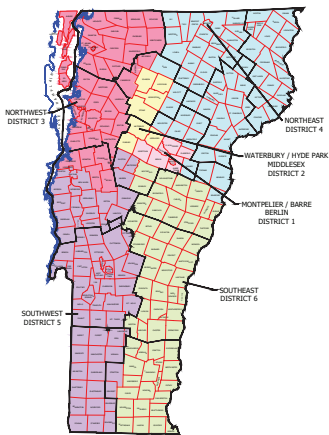
Overview



















COMMISSIONER
Christopher Cole
DEPUTY COMMISSIONER
Jennifer M.V. Fitch, PE

OFFICES/DIVISIONS

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

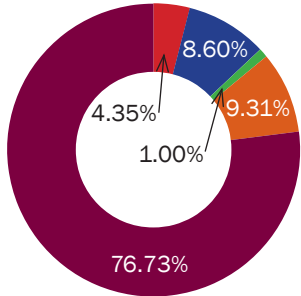
STATE OF VERMONT
BGS MAINTENANCE DISTRICTS



<p>ENERGY</p>	 <p>\$381,309 Taxpayer dollars saved from SEMP projects</p>	 <p>18.40% Percent of electrical usage provided by solar</p>	 <p>12,720 Metric tons of carbonemmissions abated since program inception</p>
<p>PLANNING & PROPERTY MANAGEMENT</p>	 <p>128 Leases managed</p>	 <p>96% Utilized square footage in State-owned buildings</p>	 <p>80/20 Ratio of owned to leased space</p>
<p>OPERATIONS & MAINTENANCE</p>	 <p>81% Work orders completed on time</p>	 <p>68% Preventative maintenance completed on time</p>	 <p>29 Number of Building Related Issue Notifications (BRINS)</p>
<p>CURATOR</p>	 <p>150,000 Visitors to the State House</p>	 <p>4,600 Students taking civic-minded tours</p>	 <p>15 Art shows organized and curated by the State Curator's Office</p>
<p>DESIGN & CONSTRUCTION</p>	 <p>109 Projects initiated</p>	 <p>102 Projects completed</p>	 <p>\$18,817,474 Capital expended</p>
<p>SECURITY</p>	 <p>129 Reported threats against State employees investigated</p>	 <p>1,405 Executive branch employees trained on emergency procedures</p>	 <p>44% State facilities meeting new electronic security standards</p>

Overview

FY 2019
Total Budget: \$44,987,860



- \$1,958,279 General Fund
- \$3,868,566 Transportation Fund
- \$450,958 Special Fund
- \$4,188,766 Inter-Department Transfer Fund
- \$34,521,291 Internal Service Fund

PURCHASING & CONTRACTING



37%

Decreased process cycle time on contract documents



1,138

Active contracts



62%

Current contracts with Vermont vendors vs non-Vermont vendors

GOVERNMENT BUSINESS SERVICES



1,227

Vermont businesses promoted



3,397,623

Visitors per year at 17 locations



101,535

Operational hours 7 days/week - 365 days/year

INFORMATION CENTERS

GOVERNMENT BUSINESS SERVICES



729

Total fleet vehicles



\$3,288,473

Saved since tracking began in FY13

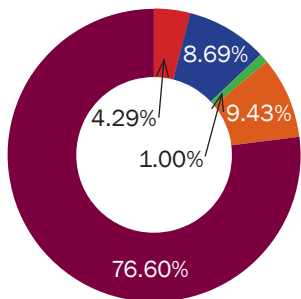


5,370

Motor pool reservations

FLEET

FY 2020 REQUEST
Total Budget: \$46,236,186



- \$1,981,801 General Fund
- \$4,019,636 Transportation Fund
- \$458,316 Special Fund
- \$4,358,605 Inter-Department Transfer Fund
- \$35,417,828 Internal Service Fund

GOVERNMENT BUSINESS SERVICES



5.3

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



100%

Same day delivery of valid zip+4 mail



151,320

Pieces of pink mail processed

POSTAL

GOVERNMENT BUSINESS SERVICES



18

Million impressions per year



2.1

Average print job turnaround (days)



29,297

Number of transactional print jobs

PRINT

GOVERNMENT BUSINESS SERVICES



373

Surplus property pickups



\$1,020,530

Online auction sales



\$691,115

Live auction sales

STATE SURPLUS

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	Agency of Administration
2	DEPARTMENT NAME:	Buildings and General Services
3	DIVISION NAME:	Energy Office
4	PROGRAM NAME:	State Energy Management Program
5	PROGRAM NUMBER (if used)	

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	1180010000	
7	FY 2020 Appropriation \$\$\$	\$3,583,483.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$364,661.00	
			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:		
10	Program Budget Amounts from other appropriation:		
11	Program Budget Amounts from other appropriation:		
12	Program Budget Amounts from other appropriation:		
13	Program Budget Amounts from other appropriation:		
14	TOTAL PROGRAM BUDGET FY 2020	\$364,661.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF		20105
17	EF		20205
18	SF	\$350,881.17	21500
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$350,881.17	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.	24 STRATEGIC OUTCOME: State Strategic Plan (4) Modernize and improve the efficiency of State Government.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)		26 BREAKTHROUGH INDICATOR:

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Amount of PV solar generated electricity that offsets BGS owned buildings.	kWh	1. How much did we do?	1,735,015	4,889,034	5,435,321	6,390,236	6,198,529	6,006,822
28	Percent of Electricity produced by solar. Total kWh used by BGS and DOC compared to the total kWh generated by solar panels in place.	%	2. How well did we do it?	5.3%	13.6%	15.6%	18.4%	18%	17%
29	Tax payer dollars saved from SEMP projects.	\$	3. Is anyone better off?	\$ 25,707	\$ 126,392	\$ 159,243	\$ 381,309	\$ 286,000	\$ 300,000
30			select from drop down						
31			select from drop down						

NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.	
32	<p>Programmatic Mission Statement The State Energy Management Program (SEMP) is administered through the BGS Energy Office and was created to serve the interest of the State in all energy management measures, the implementation of energy efficiency and conservation projects, and the use of renewable resources in State owned and operated buildings and facilities, and space leased to the state. Through the SEMP program the Energy Office oversees the administration of two Green Revolving Loan Funds, we provide technical expertise, we implement energy savings measures in construction projects to achieve energy and dollar savings, and we develop renewable energy projects to offset state energy consumption.</p> <p>Data limitations or caveats The Agency of Transportation, Agency of Natural Resources and Military Department also offset a percentage of their electricity with renewable solar PV power. The BGS Energy Office has been intimately involved in many of their projects but we do not track their energy data.</p> <p>New Initiatives and Future Impact SEMP is in its fourth year a four year preliminary period. The goal of the preliminary period was to demonstrate the success of the program by achieving \$150,000 in energy savings annually. In the third year of the program, BGS and Efficiency Vermont identified, developed, and implemented energy saving projects resulting in over \$381,000 of initial year savings for the State of Vermont, and over \$3.6 million in savings over the life of these measures.</p> <p>FY2019 is the final year of the preliminary period in which project identification, development, and completion will accelerate as targeted efforts to prioritize the worst performing buildings continue to be successful. The Program team is systematically executing energy evaluations on prioritized state-owned buildings. Completed evaluations have developed into successful energy savings projects while new evaluations are identifying opportunities for future energy savings projects. The Energy Office's project development process has become an integral part of BGS' standard operating procedures when evaluating overall building portfolio management needs resulting in a cohesive roadmap for continued Program success.</p> <p>Program authorized under this section and any resulting recommendations, including recommendations related to Program continuation in the FY2019 report. For the program to continue seamlessly without energy savings interruption, the legislature will need to approve funding in the 2019 legislative session. Based on the overwhelming success of the Program in FY2018, it is the recommendation of the Department of Buildings and General Services and Efficiency Vermont to institutionalize the State Energy Management Program.</p>

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION	
1	AGENCY NAME: Agency of Administration
2	DEPARTMENT NAME: Buildings and General Services
3	DIVISION NAME: Government Business Services
4	PROGRAM NAME: Fleet Management Services
5	PROGRAM NUMBER (if used)

FY20 PROGRAM BUDGET	
6	PRIMARY APPROPRIATION # 1160150000
7	FY 2020 Appropriation \$\$\$ \$944,481.00
8	Portion (\$\$\$) of Appropriation Dedicated to Program \$944,481.00
	SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:
10	Program Budget Amounts from other appropriation:
11	Program Budget Amounts from other appropriation:
12	Program Budget Amounts from other appropriation:
13	Program Budget Amounts from other appropriation:
14	TOTAL PROGRAM BUDGET FY 2020 \$944,481.00

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF		20105
17	EF		20205
18	SF	\$900,819.00	58200
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$900,819.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(9) Vermont has open, effective, and inclusive government.	24 STRATEGIC OUTCOME: State Strategic Plan (4) Modernize and improve the efficiency of State Government.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)		26 BREAKTHROUGH INDICATOR:

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..

Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27 Number of Motor Pool Rental Days Billed	Days	1. How much did we do?	8,670	7,839	7,876	8,401	8,500	8,500
28 Motor Pool Utilization	Days	2. How well did we do it?	74%	61%	53%	55%	65%	65%
29 Average Monthly Fleet Rate Savings compared to Average Monthly Contracted Rates	Dollars	2. How well did we do it?	62%	56%	64%	48%	50%	50%
30		select from drop down						
31		select from drop down						

NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.	
32	<p>The Fleet Management Services program ensures the efficient use of state-owned vehicles and resources and provides safe, cost-effective transportation to agencies and departments of state government for use by employees traveling on state business.</p> <p>Motor pool fleet vehicles are available to all agencies and departments for their employees to travel on state business. State employees are required to choose the most cost efficient method of travel, which is often accomplished using fleet vehicles. The program monitors motor pool utilization which is the number of daily rentals (FY18: 8,401) as a percentage of the total number of rental days available (FY18: 15,206) to ensure sufficient availability and well-utilized vehicles. The program intends to implement a web-based automated motor pool reservation process to make it easier and more efficient to use the state motor pool. This improvement will also enable motor pool vehicles to be offered at additional locations with high mileage reimbursements.</p> <p>Fleet vehicles assigned to agencies and departments perform essential functions and enable their employees to travel for official business. The average monthly fleet lease rate savings when compared to average state contracted rental rates for the following vehicles types: a) Intermediate Sedan, b) Hybrid Sedan, c) Intermediate 4WD/AWD SUV, d) 1/2 Ton 4WD Truck (seats 4) indicates the cost to use a fleet vehicle is less than renting from a state-contracted vendor, and also often less than paying mileage reimbursement. The program will continue to promote the use of the most cost effective travel option through outreach to agencies and departments.</p>

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION	
1	AGENCY NAME: Administration
2	DEPARTMENT NAME: Buildings and General Services
3	DIVISION NAME: Planning and Property Management
4	PROGRAM NAME: Space Management
5	PROGRAM NUMBER (if used)

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	11603000000	
7	FY 2020 Appropriation \$\$\$	\$1,799,719.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program		
			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:		
10	Program Budget Amounts from other appropriation:		
11	Program Budget Amounts from other appropriation:		
12	Program Budget Amounts from other appropriation:		
13	Program Budget Amounts from other appropriation:		
14	TOTAL PROGRAM BUDGET FY 2020	\$0.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF		20105
17	EF		20205
18	SF		
19	FF		22005
20	GC		20405
21	OTHER	\$1,442,080.36	58700
22	TOTAL	\$1,442,080.36	

PROGRAM PERFORMANCE				
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.	24	STRATEGIC OUTCOME: (4) Modernize and improve the efficiency of State Government.

25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)		26	BREAKTHROUGH
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An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome.

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Total Square Footage of Leased Space	Square Feet	1. How much did we do?				911000	949178	
28	Percent of Lease Space vs Owned Space	%	2. How well did we do it?				21.7	24	
29	Percent of Lease Space Cost vs Owned Space Cost	%	2. How well did we do it?				33.3	42	
30			select from drop down						
31			select from drop down						

	NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.								
32	Owned space versus leased space industry standard is an 80/20 split for portfolios the size of the State of Vermonts (4M + sq ft occupied). Our goal is to reduce the square footage of lease space in our total space portfolio to ultimately reduce overall space costs. We aim to replace multiple leases with state owned space and should reduce the cost of space. In FY2019 we anticipate reoccupying the Hanks and Weeks buildings at the Waterbury Complex. This should reduce lease costs by about \$2 million or 14% of the total lease cost (approx 100,000 square feet). The total cost of leases for the State is \$21M and the total cost for Owned space within the Fee for Space program is \$30M giving a total cost for space of \$50M statewide. The state portfolio of space is currently 950K sq ft of leased and 3.3M sq ft of owned space giving a total of 4.25M sq ft statewide.								

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION	
1	AGENCY NAME: Agency of Administration
2	DEPARTMENT NAME: Buildings and General Services
3	DIVISION NAME: Government Business Services
4	PROGRAM NAME: Federal Surplus Property
5	PROGRAM NUMBER (if used)

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	1160200000	
7	FY 2020 Appropriation \$\$\$	\$23,052.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$23,052.00	
			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:		
10	Program Budget Amounts from other appropriation:		
11	Program Budget Amounts from other appropriation:		
12	Program Budget Amounts from other appropriation:		
13	Program Budget Amounts from other appropriation:		
14	TOTAL PROGRAM BUDGET FY 2020	\$23,052.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF		10000
16	TF		20105
17	EF		20205
18	SF	\$26,711.00	50700
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$26,711.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(9) Vermont has open, effective, and inclusive government.	24 STRATEGIC OUTCOME: State Strategic Plan select from drop down

25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)		26 BREAKTHROUGH INDICATOR:
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An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Increase the number of approved donees.	Each	1. How much did we do?	43	48	28	29	40	30
28	Increase the number of on-site annual compliance reviews. Percent of utilization reviews compared to number of compliance items donated.	Percent	2. How well did we do it?	24%	55%	75%	100%	75%	75%
29	Maintain current ratio of donee cost (or increase slightly) versus original purchase cost. Percent of donee cost compared to original acquisition value.	Percent	3. Is anyone better off?	5%	1.60%	1%	3%	2%	2%
30			select from drop down						
31			select from drop down						

	NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.								
32	Identify eligible recipients and facilitate acquisition and distribution of Federal surplus personal property to eligible donees. Potentially eligible donees include state agencies/departments, municipalities (including schools), non-profits with education or health certifications. Property is made available at no cost, eligible donees are responsible for transportation and handling costs (including costs of administering the program). The program includes Federal property that comes available within the continental states and at overseas bases and can range from office furniture to heavy equipment (road graders, backhoes, tractor trailer trucks, fire trucks, etc.). Note that the FY2017 low "ratio of donee cost versus original purchase cost" is a result of no overseas shipments (overseas shipping costs substantially increase the donee cost). Additionally our FFY2017 and FFY2018 focus was on improving the on-site Compliance Review process, efforts proved to be very successful as we have reached our goal of 75%.								

Fiscal Year 2020 Budget Development Form - BGS

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
BGS Administration: FY 2019 (As Passed)				756,241		756,241
Base Salary change				21,323		21,323
Base benefit change				4,433		4,433
Change in Workers Comp - Ins Premium				1,116		1,116
Change in Per Diem				850		850
Change in Contr&3rd Pty-Educ & Training				(615)		(615)
Change in Fee for Space Charge				(1,029)		(1,029)
Change in Telecom and IT expenditures				(3,211)		(3,211)
Change in Printing & Binding-BGS Copy Ct				1,624		1,624
Change in Travel Expenditures				1,848		1,848
Change in Electronic				(1,050)		(1,050)
Change in Recognition/Awards				(5,620)		(5,620)
All other adjustments				(728)		(728)
Subtotal of increases/decreases	0	0	0	18,941	0	18,941
FY 2020 Budget Request	0	0	0	775,182	0	775,182
BGS Engineering: FY 2019 (As Passed)	0	0	0	3,432,525	0	3,432,525
Base Salary change				91,079		91,079
Base benefit change				66,003		66,003
Repurposed .5 FTE Position #061231 - Buildings Engineer II (Lafley) from FFS				41,348		41,348
Eliminate Position				(70,854)		(70,854)
Change in Temporary Employees				(2,335)		(2,335)
Change in Overtime				(9,198)		(9,198)
Change in Workers Comp - Ins Premium				6,659		6,659
Change in Auto Rental				11,529		11,529
Change in Fee for Space Charge				(3,166)		(3,166)
Change in Licenses				4,315		4,315
Change in Telecom and IT expenditures				14,608		14,608
Change in Advertising - Job Vacancies				2,625		2,625
Change in Other Purchased Services				(2,550)		(2,550)
Change in Office Supplies				(2,998)		(2,998)
Change in Subscriptions				1,816		1,816
All other adjustments				2,017		2,017
Subtotal of increases/decreases	0	0	0	150,898	0	150,898
FY 2020 Budget Request	0	0	0	3,583,423	0	3,583,423

Fiscal Year 2020 Budget Development Form - BGS

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
BGS Information Centers: FY 2019 (As Passed)	642,885	3,868,566	450,958	0	0	4,962,409
Base salary change		(1,100)	(2,381)			(3,481)
Base benefit change		62,774	9,739			72,513
Change in Temporary Employees		41,201				41,201
Change in Overtime		(7,555)				(7,555)
Change in Workers Comp - Ins Premium		6,694				6,694
Change in Other Contr and 3rd Pty Serv (Contracts to operate Georgia, Williston NB & SB, and Bennington Welcome Centers)	6,046	6,169				12,215
Change in Water and Sewer		(18,654)				(18,654)
Change in Repair & Maint - Buildings		(27,153)				(27,153)
Change in Plumbing & Heating		11,717				11,717
Change in Repairs/Maint to Elect System		6,372				6,372
Change in Repairs&Maint-Property/Grounds		11,553				11,553
Change in Rental - Auto		7,738				7,738
Change in Internet		17,084				17,084
Change in IT and Telecom Expenditures		40,801				40,801
Change in Travel Expenditures		4,986				4,986
Change in Security Services		9,856				9,856
Change in Office Supplies		(5,351)				(5,351)
Change in Plumbing Suplies		(4,402)				(4,402)
Change in Electrical Supplies		(4,956)				(4,956)
Change in Electricity		(13,264)				(13,264)
Change in Propane Gas		10,069				10,069
Change in Household, Facility&Lab Suppl		(8,415)				(8,415)
Change in Paper Products		5,090				5,090
Change in Other Equipment		(4,590)				(4,590)
All other adjustments		4,406				4,406
Subtotal of increases/decreases	6,046	151,070	7,358	0	0	164,474
FY 2020 Budget Request	648,931	4,019,636	458,316	0	0	5,126,883
BGS Purchasing: FY 2019 (As Passed)	1,230,331	0	0	0	0	1,230,331
Base Salary Change	18,518					18,518
Base Benefit Change	53,971					53,971
Change in Temporary Employees	(79,692)					(79,692)
Change in Overtime	(3,200)					(3,200)
Change in Workers Comp - Ins Premium	2,231					2,231
Change in Other Personal Services (7 Position Reclassifications)	33,611					33,611
Change in Repair & Main-Office TechEquip	1,055					1,055
Change in Fee for Space Charge	(1,870)					(1,870)
Change in Telecom and IT Expenditures	2,899					2,899
Change in Advertising - Print	(2,040)					(2,040)
Change in Printing and Binding	(7,249)					(7,249)
Change in Office Supplies	(2,006)					(2,006)
Change in Hardware-Desktop & Laptop PCs	(1,147)					(1,147)
All other adjustments	2,395					2,395
Subtotal of increases/decreases	17,476	0	0	0	0	17,476
FY 2020 Budget Request	1,247,807	0	0	0	0	1,247,807

Fiscal Year 2020 Budget Development Form - BGS

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
BGS Postal Center: FY 2019 (As Passed)	85,063	0	0	0	776,047	861,110
Base Salary change					14,609	14,609
Base benefit change					8,062	8,062
Change in Internal Service Fund Allocations					12,905	12,905
Change in Rental - Auto					(6,494)	(6,494)
Change in Temps Expenditure					(1,500)	(1,500)
Change in Overtime Expenditure					(1,500)	(1,500)
Change in Office Supplies					(375)	(375)
Subtotal of increases/decreases	0	0	0	0	25,707	25,707
FY 2020 Budget Request	85,063	0	0	0	801,754	886,817
BGS Copy Center: FY 2019 (As Passed)	0	0	0	0	871,699	871,699
Base Salary change					5,313	5,313
Base benefit change					45,802	45,802
Change in ADS SLA and Demand Costs					(267)	(267)
Change in Postage					450	450
Change to Internal Service Fund Allocations					12,153	12,153
Subtotal of increases/decreases	0	0	0	0	63,451	63,451
FY 2020 Budget Request	0	0	0	0	935,150	935,150
BGS Fleet Management Services: FY 2019 (As Passed)					933,775	933,775
Base Salary change					17,964	17,964
Base benefit change					16,949	16,949
Reduction in Auto Insurance Premium					(43,693)	(43,693)
Allocation of ADS Costs					7,922	7,922
Allocation of Internal Service Fund Expenses					10,364	10,364
All other adjustments					1,200	1,200
Subtotal of increases/decreases	0	0	0	0	10,706	10,706
FY 2020 Budget Request	0	0	0	0	944,481	944,481
BGS State Surplus Property: FY 2019 (As Passed)					270,990	270,990
Base Salary change					7,512	7,512
Base benefit change					22,306	22,306
Change in Rent - Land					8,911	8,911
All other adjustments					2,727	2,727
Subtotal of increases/decreases	0	0	0	0	41,456	41,456
FY 2020 Budget Request	0	0	0	0	312,446	312,446
BGS Federal Surplus Property: FY 2019 (As Passed)					26,291	26,291
Base Salary change					(3,845)	(3,845)
Base benefit change					(1,336)	(1,336)
All other adjustments					1,942	1,942
Subtotal of increases/decreases	0	0	0	0	(3,239)	(3,239)
FY 2020 Budget Request	0	0	0	0	23,052	23,052

Fiscal Year 2020 Budget Development Form - BGS

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
BGS Property Management: FY 2019 (As Passed)					1,654,480	1,654,480
Base Salary change					3,770	3,770
Base benefit change					28,809	28,809
Change to reclassify Position #060235 - Prop Mngmnt Spec II BGS to an Asset Management Analyst					(21,281)	(21,281)
2 New Maintenance Mechanic II Positions					131,070	131,070
Change in Shift Differential					3,011	3,011
Change in Workers Comp - Ins Premium					4,650	4,650
Change in Contr&3rd Pty-Appr/Engineering					(3,060)	(3,060)
Change in Other Contract & 3rd Party Services					(2,805)	(2,805)
Change in Repair & Maint - Buildings					(2,444)	(2,444)
Change in Rent Land & Bldgs-Office Space					(10,238)	(10,238)
Change in Insurance other than Empl Bene					3,259	3,259
Change in Telecom and IT expenditures					9,106	9,106
Change in Rental - Auto					5,035	5,035
Change in Rental - Office Equipment					7,794	7,794
Change in Dues					(2,081)	(2,081)
Change in Moving State Agencies					(6,701)	(6,701)
Change in Office Supplies					(1,737)	(1,737)
All Other Adjustments					(918)	(918)
Subtotal of increases/decreases	0	0	0	0	145,239	145,239
FY 2020 Budget Request	0	0	0	0	1,799,719	1,799,719

Fiscal Year 2020 Budget Development Form - BGS

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
BGS Fee for Space: FY 2019 (As Passed)					29,988,009	29,988,009
Base Salary change					135,439	135,439
Base benefit change					405,833	405,833
Repurposed .5 FTE Position #061231 - Buildings Engineer II (Lafley) to Engineering					(40,545)	(40,545)
New VAEL building Custodial Services Contract					93,333	93,333
New VAEL Building Est. Operating Expenses (Heat, Electricity, Maintenance, etc.)					241,500	241,500
New Custodian I position for the new Weeks Building in Waterbury					52,275	52,275
New Weeks Building Est. Operating Expenses (Heat, Electricity, Maintenance, etc.)					177,000	177,000
Change in Vacancy Savings					(304,653)	(304,653)
Change in Workers Comp - Ins Premium					49,943	49,943
Change in Water/Sewer					76,940	76,940
Change in Other Property Management Services					239,799	239,799
Change in Repair & Maint - Buildings					(75,958)	(75,958)
Change in Plumbing & Heating Systems					(61,517)	(61,517)
Change in Repairs/Maint to Elect System					(99,904)	(99,904)
Change in Insurance other than Empl Bene					32,593	32,593
Change in Telecom and IT Expenditures					133,753	133,753
Change in Other Purchased Services					(136,588)	(136,588)
Change in Human Resources Services					(32,797)	(32,797)
Change in Building Maintenance Supplies					(65,102)	(65,102)
Change in Plumbing Supplies					(59,415)	(59,415)
Change in Heating & Ventilation Supplies					(64,717)	(64,717)
Change in Electrical Supplies					(61,852)	(61,852)
Change in Heating Oil #2 - Uncut					(122,269)	(122,269)
Change in Wood - Chips					59,099	59,099
Change in Wood - Pellets					38,132	38,132
Change in Propane Gas					66,031	66,031
Change in Note Principal					(104,797)	(104,797)
All Other Adjustments					41,661	41,661
Subtotal of increases/decreases	0	0	0	0	613,217	613,217
FY 2020 Budget Request	0	0	0	0	30,601,226	30,601,226
BGS Total: FY 2019 (As Passed)	1,958,279	3,868,566	450,958	4,188,766	34,521,291	44,987,860
BGS Total: Increases/Decreases	23,522	151,070	7,358	169,839	896,537	1,248,326
BGS Total: FY 2020 Budget Request	1,981,801	4,019,636	458,316	4,358,605	35,417,828	46,236,186

State of Vermont - Budget Rollup Report

Organization: 1150100000 - Buildings and general services - administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	434,069	433,013	433,013	454,006	20,993	4.8%
Fringe Benefits	214,677	224,441	224,441	229,947	5,506	2.5%
Contracted and 3rd Party Service	10,884	615	615	0	(615)	-100.0%
PerDiem and Other Personal Services	850	0	0	850	850	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	660,480	658,069	658,069	684,803	26,734	4.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	1,943	1,836	1,836	2,081	245	13.3%
IT/Telecom Services and Equipment	23,926	28,968	28,968	26,077	(2,891)	-10.0%
Travel	1,946	680	680	2,528	1,848	271.8%
Supplies	2,765	9,378	9,378	1,536	(7,842)	-83.6%
Other Purchased Services	13,740	10,194	10,194	12,197	2,003	19.6%
Other Operating Expenses	(600)	0	0	0	0	0.0%
Rental Other	2,668	2,812	2,812	2,891	79	2.8%
Rental Property	38,191	39,661	39,661	38,632	(1,029)	-2.6%
Property and Maintenance	4,183	4,643	4,643	4,437	(206)	-4.4%
Budget Object Group Total: 2. OPERATING	88,761	98,172	98,172	90,379	(7,793)	-7.9%

Total Expenses	749,242	756,241	756,241	775,182	18,941	2.5%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
IDT Funds	749,242	756,241	756,241	775,182	18,941	2.5%
Funds Total	749,242	756,241	756,241	775,182	18,941	2.5%

Position Count				5		
FTE Total				5		

State of Vermont - Budget Rollup Report

Organization: 115040000 - Buildings and general services - information centers

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	1,784,003	1,831,070	1,831,070	1,862,502	31,432	1.7%
Fringe Benefits	759,333	748,960	748,960	828,167	79,207	10.6%
Contracted and 3rd Party Service	754,845	780,264	780,264	792,016	11,752	1.5%
Budget Object Group Total: 1. PERSONAL SERVICES	3,298,181	3,360,294	3,360,294	3,482,685	122,391	3.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	15,065	15,096	15,096	10,087	(5,009)	-33.2%
IT/Telecom Services and Equipment	148,481	150,390	150,390	179,977	29,587	19.7%
Travel	14,678	9,951	9,951	14,937	4,986	50.1%
Supplies	514,178	569,373	569,373	549,275	(20,098)	-3.5%
Other Purchased Services	359,975	331,405	331,405	368,351	36,946	11.1%
Other Operating Expenses	7,755	4,013	4,013	6,621	2,608	65.0%
Rental Other	39,914	32,401	32,401	43,296	10,895	33.6%
Rental Property	42,522	44,460	44,460	43,305	(1,155)	-2.6%
Property and Maintenance	401,960	408,307	408,307	391,948	(16,359)	-4.0%
Property Management Services	640	969	969	651	(318)	-32.8%
Budget Object Group Total: 2. OPERATING	1,545,168	1,566,365	1,566,365	1,608,448	42,083	2.7%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	35,750	35,750	35,750	35,750	0	0.0%
Budget Object Group Total: 3. GRANTS	35,750	35,750	35,750	35,750	0	0.0%

Total Expenses	4,879,099	4,962,409	4,962,409	5,126,883	164,474	3.3%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	618,052	642,885	642,885	648,931	6,046	0.9%
Transportation Fund	3,909,200	3,868,566	3,868,566	4,019,636	151,070	3.9%
Special Fund	351,848	450,958	450,958	458,316	7,358	1.6%
Funds Total	4,879,099	4,962,409	4,962,409	5,126,883	164,474	3.3%

Position Count				30		
FTE Total				29.8		

State of Vermont - Budget Rollup Report

Organization: 1150500000 - Buildings and general services - purchasing

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	660,803	734,142	734,142	669,768	(64,374)	-8.8%
Fringe Benefits	309,046	300,738	300,738	356,940	56,202	18.7%
Contracted and 3rd Party Service	114,040	591	591	490	(101)	-17.1%
PerDiem and Other Personal Services	0	0	0	33,611	33,611	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,083,888	1,035,471	1,035,471	1,060,809	25,338	2.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	2,401	4,987	4,987	3,023	(1,964)	-39.4%
IT/Telecom Services and Equipment	32,917	32,587	32,587	36,794	4,207	12.9%
Travel	495	1,347	1,347	718	(629)	-46.7%
Supplies	6,251	8,097	8,097	6,397	(1,700)	-21.0%
Other Purchased Services	66,876	73,643	73,643	66,258	(7,385)	-10.0%
Other Operating Expenses	0	439	439	439	0	0.0%
Rental Other	40	264	264	749	485	183.7%
Rental Property	68,574	72,032	72,032	70,162	(1,870)	-2.6%
Property and Maintenance	2,429	1,464	1,464	2,458	994	67.9%
Budget Object Group Total: 2. OPERATING	179,983	194,860	194,860	186,998	(7,862)	-4.0%
Total Expenses	1,263,871	1,230,331	1,230,331	1,247,807	17,476	1.4%

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	1,263,871	1,230,331	1,230,331	1,247,807	17,476	1.4%
Funds Total	1,263,871	1,230,331	1,230,331	1,247,807	17,476	1.4%

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	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	435,945	473,070	473,070	484,679	11,609	2.5%
Fringe Benefits	237,001	271,545	271,545	282,061	10,516	3.9%
Budget Object Group Total: 1. PERSONAL SERVICES	672,946	744,615	744,615	766,740	22,125	3.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	597	1,000	1,000	1,000	0	0.0%
IT/Telecom Services and Equipment	39,374	34,874	34,874	39,480	4,606	13.2%
Travel	1,250	0	0	0	0	0.0%
Supplies	1,663	900	900	525	(375)	-41.7%
Other Purchased Services	47,758	46,279	46,279	47,348	1,069	2.3%
Other Operating Expenses	0	828	828	828	0	0.0%
Rental Other	13,624	6,494	6,494	0	(6,494)	-100.0%
Rental Property	28,401	25,970	25,970	30,746	4,776	18.4%
Property and Maintenance	262	150	150	150	0	0.0%
Budget Object Group Total: 2. OPERATING	132,929	116,495	116,495	120,077	3,582	3.1%
Total Expenses	805,875	861,110	861,110	886,817	25,707	3.0%

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	85,063	85,063	85,063	85,063	0	0.0%
ISF Funds	720,812	776,047	776,047	801,754	25,707	3.3%
Funds Total	805,875	861,110	861,110	886,817	25,707	3.0%

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	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	486,614	481,871	481,871	487,184	5,313	1.1%
Fringe Benefits	287,047	261,172	261,172	309,428	48,256	18.5%
Contracted and 3rd Party Service	0	1,240	1,240	1,240	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	773,661	744,283	744,283	797,852	53,569	7.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	1,658	2,500	2,500	2,500	0	0.0%
IT/Telecom Services and Equipment	36,321	35,041	35,041	38,134	3,093	8.8%
Travel	33	0	0	0	0	0.0%
Supplies	2,666	2,500	2,500	2,500	0	0.0%
Other Purchased Services	40,844	42,006	42,006	40,726	(1,280)	-3.0%
Other Operating Expenses	169	631	631	631	0	0.0%
Rental Property	0	43,873	43,873	51,942	8,069	18.4%
Property and Maintenance	50	865	865	865	0	0.0%
Budget Object Group Total: 2. OPERATING	81,741	127,416	127,416	137,298	9,882	7.8%
Total Expenses	855,402	871,699	871,699	935,150	63,451	7.3%

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
ISF Funds	855,402	871,699	871,699	935,150	63,451	7.3%
Funds Total	855,402	871,699	871,699	935,150	63,451	7.3%

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	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	477,718	458,335	458,335	476,299	17,964	3.9%
Fringe Benefits	244,390	238,236	238,236	257,346	19,110	8.0%
Contracted and 3rd Party Service	0	2,235	2,235	2,000	(235)	-10.5%
Budget Object Group Total: 1. PERSONAL SERVICES	722,107	698,806	698,806	735,645	36,839	5.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	20,664	1,585	1,585	1,206	(379)	-23.9%
IT/Telecom Services and Equipment	37,442	37,109	37,109	48,798	11,689	31.5%
Travel	1,916	1,034	1,034	1,952	918	88.8%
Supplies	4,594	9,611	9,611	9,250	(361)	-3.8%
Other Purchased Services	104,372	145,403	145,403	106,299	(39,104)	-26.9%
Other Operating Expenses	1,209	757	757	757	0	0.0%
Rental Other	922	4,445	4,445	4,926	481	10.8%
Rental Property	34,624	34,016	34,016	34,648	632	1.9%
Property and Maintenance	748	1,009	1,009	1,000	(9)	-0.9%
Budget Object Group Total: 2. OPERATING	206,493	234,969	234,969	208,836	(26,133)	-11.1%

Total Expenses	928,600	933,775	933,775	944,481	10,706	1.1%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
ISF Funds	928,600	933,775	933,775	944,481	10,706	1.1%
Funds Total	928,600	933,775	933,775	944,481	10,706	1.1%

Position Count				9		
FTE Total				9		

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	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	12,136	14,833	14,833	10,988	(3,845)	-25.9%
Fringe Benefits	7,237	5,219	5,219	3,957	(1,262)	-24.2%
Budget Object Group Total: 1. PERSONAL SERVICES	19,374	20,052	20,052	14,945	(5,107)	-25.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
IT/Telecom Services and Equipment	522	389	389	598	209	53.7%
Travel	0	0	0	0	0	0.0%
Supplies	0	0	0	0	0	0.0%
Other Purchased Services	4,986	4,740	4,740	5,166	426	9.0%
Other Operating Expenses	15	0	0	0	0	0.0%
Rental Other	1,195	567	567	1,200	633	111.6%
Rental Property	594	0	0	600	600	0.0%
Property and Maintenance	25	543	543	543	0	0.0%
Budget Object Group Total: 2. OPERATING	7,338	6,239	6,239	8,107	1,868	29.9%

Total Expenses	26,711	26,291	26,291	23,052	(3,239)	-12.3%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Enterprise Funds	26,711	26,291	26,291	23,052	(3,239)	-12.3%
Funds Total	26,711	26,291	26,291	23,052	(3,239)	-12.3%

Position Count						
FTE Total						

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	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	110,632	115,118	115,118	122,630	7,512	6.5%
Fringe Benefits	61,811	44,992	44,992	67,700	22,708	50.5%
Contracted and 3rd Party Service	0	250	250	250	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	172,444	160,360	160,360	190,580	30,220	18.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	1,417	0	0	0	0	0.0%
IT/Telecom Services and Equipment	6,791	9,499	9,499	11,063	1,564	16.5%
Travel	9	0	0	0	0	0.0%
Supplies	1,098	2,261	2,261	2,261	0	0.0%
Other Purchased Services	23,769	26,957	26,957	27,718	761	2.8%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Other	4,536	2,770	2,770	2,770	0	0.0%
Rental Property	29,117	67,744	67,744	76,655	8,911	13.2%
Property and Maintenance	850	1,399	1,399	1,399	0	0.0%
Budget Object Group Total: 2. OPERATING	67,587	110,630	110,630	121,866	11,236	10.2%

Total Expenses	240,031	270,990	270,990	312,446	41,456	15.3%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
ISF Funds	240,031	270,990	270,990	312,446	41,456	15.3%
Funds Total	240,031	270,990	270,990	312,446	41,456	15.3%

Position Count				3		
FTE Total				3		

State of Vermont - Budget Rollup Report

Organization: 1160300000 - Buildings and general services - property management

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	621,545	782,081	782,081	845,877	63,796	8.2%
Fringe Benefits	336,389	408,810	408,810	496,300	87,490	21.4%
Contracted and 3rd Party Service	1,361	6,273	6,273	0	(6,273)	-100.0%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	959,295	1,197,164	1,197,164	1,342,177	145,013	12.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	7,917	2,140	2,140	3,305	1,165	54.4%
IT/Telecom Services and Equipment	53,473	56,539	56,539	64,061	7,522	13.3%
Travel	2,720	3,857	3,857	3,438	(419)	-10.9%
Supplies	3,032	5,584	5,584	3,036	(2,548)	-45.6%
Other Purchased Services	365,171	323,611	323,611	318,370	(5,241)	-1.6%
Other Operating Expenses	88	320	320	243	(77)	-24.1%
Rental Other	8,194	9,463	9,463	22,276	12,813	135.4%
Rental Property	38,084	49,788	49,788	38,524	(11,264)	-22.6%
Property and Maintenance	4,106	6,014	6,014	4,289	(1,725)	-28.7%
Debt Service and Interest	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	482,786	457,316	457,316	457,542	226	0.0%
Total Expenses	1,442,080	1,654,480	1,654,480	1,799,719	145,239	8.8%

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	0	0	0	0	0	0.0%
ISF Funds	1,442,080	1,654,480	1,654,480	1,799,719	145,239	8.8%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	1,442,080	1,654,480	1,654,480	1,799,719	145,239	8.8%

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	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	10,238,193	10,515,886	10,515,886	10,304,866	(211,020)	-2.0%
Fringe Benefits	5,524,587	5,596,335	5,596,335	6,066,048	469,713	8.4%
Contracted and 3rd Party Service	2,300,080	164,996	164,996	147,587	(17,409)	-10.6%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	18,062,860	16,277,217	16,277,217	16,518,501	241,284	1.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	363,875	307,222	307,222	330,210	22,988	7.5%
IT/Telecom Services and Equipment	833,426	820,299	820,299	910,182	89,883	11.0%
Travel	18,614	19,731	19,731	17,117	(2,614)	-13.2%
Supplies	5,867,050	6,406,002	6,406,002	6,525,879	119,877	1.9%
Other Purchased Services	2,104,827	1,967,366	1,967,366	1,863,428	(103,938)	-5.3%
Other Operating Expenses	117,849	89,901	89,901	86,475	(3,426)	-3.8%
Rental Other	487,502	531,907	531,907	559,809	27,902	5.2%
Rental Property	58,295	74,092	74,092	55,568	(18,524)	-25.0%
Property and Maintenance	4,039,420	3,362,615	3,362,615	3,686,998	324,383	9.6%
Debt Service and Interest	418,296	105,337	105,337	0	(105,337)	-100.0%
Property Management Services	43,448	26,320	26,320	47,059	20,739	78.8%
Budget Object Group Total: 2. OPERATING	14,352,603	13,710,792	13,710,792	14,082,725	371,933	2.7%

Total Expenses	32,415,462	29,988,009	29,988,009	30,601,226	613,217	2.0%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
ISF Funds	30,244,855	29,988,009	29,988,009	30,601,226	613,217	2.0%
IDT Funds	2,170,608	0	0	0	0	0.0%
Funds Total	32,415,462	29,988,009	29,988,009	30,601,226	613,217	2.0%

Position Count				218		
FTE Total				217		

State of Vermont - Budget Rollup Report

Organization: 1180010000 - Buildings and general services - Engineering

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name		FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	0	1,681,620	1,681,620	1,752,491	70,871	4.2%
Fringe Benefits	0	896,269	896,269	948,100	51,831	5.8%
Contracted and 3rd Party Service	0	3,060	3,060	2,346	(714)	-23.3%
Budget Object Group Total: 1. PERSONAL SERVICES	0	2,580,949	2,580,949	2,702,937	121,988	4.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name		FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	0	4,329	4,329	3,825	(504)	-11.6%
IT/Telecom Services and Equipment	0	106,832	106,832	122,902	16,070	15.0%
Travel	0	3,934	3,934	3,824	(110)	-2.8%
Supplies	0	11,782	11,782	11,557	(225)	-1.9%
Other Purchased Services	0	573,163	573,163	577,631	4,468	0.8%
Other Operating Expenses	0	18,331	18,331	17,821	(510)	-2.8%
Rental Other	0	7,569	7,569	20,172	12,603	166.5%
Rental Property	0	121,973	121,973	118,807	(3,166)	-2.6%
Property and Maintenance	0	3,663	3,663	3,947	284	7.8%
Budget Object Group Total: 2. OPERATING	0	851,576	851,576	880,486	28,910	3.4%

Total Expenses	0	3,432,525	3,432,525	3,583,423	150,898	4.4%
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Fund Name		FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	0	0	0	0	0	0.0%
IDT Funds	0	3,432,525	3,432,525	3,583,423	150,898	4.4%
Funds Total	0	3,432,525	3,432,525	3,583,423	150,898	4.4%

Position Count				25		
FTE Total				25		

State of Vermont - Budget Detail Report

Organization: 1150100000 - Buildings and general services - administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Governor's		FY2020 Governor's		Difference Between		Percent Change	
		FY2019 Original		BAA Recommended		FY2020 Governor's		FY2020 Governor's	
		As Passed Budget		Budget		Recommend and		Recommend and	
		FY2018 Actuals		Budget		FY2019 As Passed		FY2019 As Passed	
Salaries and Wages									
Description	Code								
Classified Employees	500000	434,069	0	0	0	0	0	0.0%	
Exempt	500010	0	432,683	432,683	454,006	21,323	4.9%		
Overtime	500060	0	330	330	0	(330)	-100.0%		
Total: Salaries and Wages		434,069	433,013	433,013	454,006	20,993	4.8%		

		FY2019 Governor's		FY2020 Governor's		Difference Between		Percent Change	
		FY2019 Original		BAA Recommended		FY2020 Governor's		FY2020 Governor's	
		As Passed Budget		Budget		Recommend and		Recommend and	
		FY2018 Actuals		Budget		FY2019 As Passed		FY2019 As Passed	
Fringe Benefits									
Description	Code								
FICA - Classified Employees	501000	31,239	0	0	0	0	0.0%		
FICA - Exempt	501010	0	33,100	33,100	34,730	1,630	4.9%		
Health Ins - Classified Empl	501500	106,536	0	0	0	0	0.0%		
Health Ins - Exempt	501510	0	116,110	116,110	108,425	(7,685)	-6.6%		
Retirement - Classified Empl	502000	63,836	0	0	0	0	0.0%		
Retirement - Exempt	502010	0	63,868	63,868	74,007	10,139	15.9%		
Dental - Classified Employees	502500	5,496	0	0	0	0	0.0%		
Dental - Exempt	502510	0	4,060	4,060	4,265	205	5.0%		
Life Ins - Classified Empl	503000	1,467	0	0	0	0	0.0%		
Life Ins - Exempt	503010	0	1,827	1,827	1,916	89	4.9%		
LTD - Classified Employees	503500	869	0	0	0	0	0.0%		
LTD - Exempt	503510	0	995	995	1,045	50	5.0%		
EAP - Classified Empl	504000	147	0	0	0	0	0.0%		
EAP - Exempt	504010	0	150	150	155	5	3.3%		
Workers Comp - Ins Premium	505200	5,088	4,288	4,288	5,404	1,116	26.0%		
Catamount Health Assessment	505700	0	43	43	0	(43)	-100.0%		
Total: Fringe Benefits		214,677	224,441	224,441	229,947	5,506	2.5%		

		FY2019 Governor's		FY2020 Governor's		Difference Between		Percent Change	
		FY2019 Original		BAA Recommended		FY2020 Governor's		FY2020 Governor's	
		As Passed Budget		Budget		Recommend and		Recommend and	
		FY2018 Actuals		Budget		FY2019 As Passed		FY2019 As Passed	
Contracted and 3rd Party Service									
Description	Code								
Contr & 3Rd Party - Legal	507200	6,289	0	0	0	0	0.0%		
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%		
Contr&3Rd Pty-Educ & Training	507350	4,595	615	615	0	(615)	-100.0%		
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%		
Recording & Other Fees	507620	0	0	0	0	0	0.0%		
Total: Contracted and 3rd Party Service		10,884	615	615	0	(615)	-100.0%		

State of Vermont - Budget Detail Report

Organization: 1150100000 - Buildings and general services - administration

Budget Object Group: 1. PERSONAL SERVICES cont.

PerDiem and Other Personal Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's	FY2020 Governor's	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
				BAA	Recommended Budget		
Description	Code						
Per Diem	506000	850	0	0	850	850	0.0%
Total: PerDiem and Other Personal Services		850	0	0	850	850	0.0%
Total: 1. PERSONAL SERVICES		660,480	658,069	658,069	684,803	26,734	4.1%

State of Vermont - Budget Detail Report

Organization: 1150100000 - Buildings and general services - administration

Budget Object Group: 2. OPERATING

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's	FY2020 Governor's	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
				BAA Recommended Budget	Recommended Budget		
Description	Code						
Hardware - Desktop & Laptop Pc	522216	1,155	1,275	1,275	1,275	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	788	561	561	806	245	43.7%
Total: Equipment		1,943	1,836	1,836	2,081	245	13.3%

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's	FY2020 Governor's	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
				BAA Recommended Budget	Recommended Budget		
Description	Code						
Telecom-Paging Service	516656	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	147	0	0	162	162	0.0%
Telecom-Wireless Phone Service	516659	5,160	10,037	10,037	5,250	(4,787)	-47.7%
ADS Enterp App Supp SOV Emp Exp	516660	4,755	0	0	0	0	0.0%
It Intersvcost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	5,784	5,849	5,849	6,079	230	3.9%
ADS Centrex Exp.	516672	624	4,235	4,235	3,876	(359)	-8.5%
It Inter Svc Cost Comp Rm Rent	516676	0	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	4,480	4,480	4,480	0	0.0%
ADS Allocation Exp.	516685	5,554	4,367	4,367	6,230	1,863	42.7%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	1,903	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		23,926	28,968	28,968	26,077	(2,891)	-10.0%

Other Operating Expenses		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's	FY2020 Governor's	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
				BAA Recommended Budget	Recommended Budget		
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Registration & Identification	523640	(600)	0	0	0	0	0.0%
Total: Other Operating Expenses		(600)	0	0	0	0	0.0%

State of Vermont - Budget Detail Report

Organization: 1150100000 - Buildings and general services - administration

Budget Object Group: 2. OPERATING cont.

		FY2019 Governor's				Difference Between		Percent Change
		FY2019 Original		BAA	FY2020 Governor's		FY2020 Governor's	FY2020 Governor's
		As Passed Budget	As Passed Budget	Recommended Budget	Recommended Budget	Recommended Budget	FY2019 As Passed	FY2019 As Passed
Other Purchased Services		FY2018 Actuals	As Passed Budget	As Passed Budget	As Passed Budget	As Passed Budget	As Passed	As Passed
Description	Code							
Insurance Other Than Empl Bene	516000	1,377	0	0	0	0	0	0.0%
Insurance - General Liability	516010	1,426	1,703	1,703	1,728	25	1.5%	
Dues	516500	0	0	0	0	0	0.0%	
Licenses	516550	0	0	0	0	0	0.0%	
Telecom-Telephone Services	516652	205	1,109	1,109	1,070	(39)	-3.5%	
Advertising-Web	516814	60	0	0	0	0	0.0%	
Advertising - Job Vacancies	516820	125	255	255	0	(255)	-100.0%	
Printing and Binding	517000	149	0	0	153	153	0.0%	
Printing & Binding-Bgs Copy Ct	517005	4,612	3,060	3,060	4,684	1,624	53.1%	
Photocopying	517020	115	510	510	202	(308)	-60.4%	
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%	
Registration For Meetings&Conf	517100	0	0	0	0	0	0.0%	
Postage	517200	0	0	0	0	0	0.0%	
Postage - Bgs Postal Svcs Only	517205	501	467	467	509	42	9.0%	
Freight & Express Mail	517300	46	9	9	0	(9)	-100.0%	
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%	
Catering-Meals-Cost	517410	637	0	0	651	651	0.0%	
Outside Conf, Meetings, Etc	517500	1,200	0	0	0	0	0.0%	
Other Purchased Services	519000	0	162	162	0	(162)	-100.0%	
Human Resources Services	519006	3,225	2,919	2,919	3,200	281	9.6%	
Administrative Service Charge	519010	0	0	0	0	0	0.0%	
Moving State Agencies	519040	63	0	0	0	0	0.0%	
Total: Other Purchased Services		13,740	10,194	10,194	12,197	2,003	19.6%	

		FY2019 Governor's				Difference Between		Percent Change
		FY2019 Original		BAA	FY2020 Governor's		FY2020 Governor's	FY2020 Governor's
		As Passed Budget	As Passed Budget	Recommended Budget	Recommended Budget	Recommended Budget	FY2019 As Passed	FY2019 As Passed
Property and Maintenance		FY2018 Actuals	As Passed Budget	As Passed Budget	As Passed Budget	As Passed Budget	As Passed	As Passed
Description	Code							
Disposal	510200	0	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	4,183	4,643	4,643	4,437	(206)	-4.4%	
Total: Property and Maintenance		4,183	4,643	4,643	4,437	(206)	-4.4%	

State of Vermont - Budget Detail Report

Organization: 1150100000 - Buildings and general services - administration

Budget Object Group: 2. OPERATING cont.

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	70	0	0	76	76	0.0%
Rental - Office Equipment	514650	2,519	2,803	2,803	2,803	0	0.0%
Rental - Other	515000	79	9	9	12	3	33.3%
Total: Rental Other		2,668	2,812	2,812	2,891	79	2.8%
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	38,191	39,661	39,661	38,632	(1,029)	-2.6%
Total: Rental Property		38,191	39,661	39,661	38,632	(1,029)	-2.6%
Supplies							
Description	Code						
Office Supplies	520000	98	525	525	102	(423)	-80.6%
Stationary & Envelopes	520015	0	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	32	0	0	0	0	0.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Electrical Supplies	520230	66	87	87	87	0	0.0%
Other General Supplies	520500	69	202	202	183	(19)	-9.4%
It & Data Processing Supplies	520510	78	0	0	0	0	0.0%
Electronic	520550	1,029	1,050	1,050	0	(1,050)	-100.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Recognition/Awards	520600	590	6,222	6,222	602	(5,620)	-90.3%
Food	520700	0	408	408	0	(408)	-100.0%
Water	520712	351	313	313	348	35	11.2%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	142	561	561	204	(357)	-63.6%
Subscriptions Other Info Serv	521515	0	10	10	10	0	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	31	0	0	0	0	0.0%
Paper Products	521820	278	0	0	0	0	0.0%
Total: Supplies		2,765	9,378	9,378	1,536	(7,842)	-83.6%

State of Vermont - Budget Detail Report

Organization: 1150100000 - Buildings and general services - administration

Budget Object Group: 2. OPERATING cont.

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's		FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
				BAA	Recommended Budget			
Description	Code							
Travel-Inst-Auto Mileage-Emp	518000	0	15	15	0	(15)	-100.0%	
Travel-Inst-Other Transp-Emp	518010	8	0	0	0	0	0.0%	
Travel-Inst-Meals-Emp	518020	0	122	122	0	(122)	-100.0%	
Travel-Inst-Auto Mileage-Nonemp	518300	66	0	0	0	0	0.0%	
Travel-Inst-Other Trans-Nonemp	518310	536	426	426	592	166	39.0%	
Travel-Inst-Meals-Nonemp	518320	20	0	0	0	0	0.0%	
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%	
Travel-Outst-Other Trans-Emp	518510	1,766	0	0	1,775	1,775	0.0%	
Travel-Outst-Lodging-Emp	518530	(450)	0	0	0	0	0.0%	
Travel-Outst-Incidentals-Emp	518540	0	117	117	161	44	37.6%	
Total: Travel		1,946	680	680	2,528	1,848	271.8%	
Total: 2. OPERATING		88,761	98,172	98,172	90,379	(7,793)	-7.9%	
Total Expenses:		749,242	756,241	756,241	775,182	18,941	2.5%	

State of Vermont - Budget Detail Report

Organization: 1150400000 - Buildings and general services - information centers

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Governor's		FY2019 Governor's	FY2020 Governor's	Difference Between	Percent Change
		FY2019 Original		BAA Recommended	Recommended	FY2020 Governor's	FY2020 Governor's
		FY2018 Actuals	As Passed Budget	Budget	Budget	Recommend and	Recommend and
						FY2019 As Passed	FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,701,870	1,326,531	1,326,531	1,323,050	(3,481)	-0.3%
Temporary Employees	500040	0	416,606	416,606	457,806	41,200	9.9%
Overtime	500060	51,969	59,137	59,137	51,583	(7,554)	-12.8%
Shift Differential	500070	30,164	28,796	28,796	30,063	1,267	4.4%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		1,784,003	1,831,070	1,831,070	1,862,502	31,432	1.7%

		FY2019 Governor's		FY2019 Governor's	FY2020 Governor's	Difference Between	Percent Change
		FY2019 Original		BAA Recommended	Recommended	FY2020 Governor's	FY2020 Governor's
		FY2018 Actuals	As Passed Budget	Budget	Budget	Recommend and	Recommend and
						FY2019 As Passed	FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	132,291	101,475	101,475	101,217	(258)	-0.3%
Health Ins - Classified Empl	501500	337,419	357,994	357,994	392,861	34,867	9.7%
Retirement - Classified Empl	502000	230,280	231,748	231,748	268,313	36,565	15.8%
Dental - Classified Employees	502500	15,996	23,938	23,938	25,146	1,208	5.0%
Life Ins - Classified Empl	503000	4,598	5,595	5,595	5,584	(11)	-0.2%
LTD - Classified Employees	503500	70	0	0	112	112	0.0%
EAP - Classified Empl	504000	820	884	884	914	30	3.4%
Workers Comp - Ins Premium	505200	31,544	25,728	25,728	32,422	6,694	26.0%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Catamount Health Assessment	505700	6,314	1,598	1,598	1,598	0	0.0%
Total: Fringe Benefits		759,333	748,960	748,960	828,167	79,207	10.6%

		FY2019 Governor's		FY2019 Governor's	FY2020 Governor's	Difference Between	Percent Change
		FY2019 Original		BAA Recommended	Recommended	FY2020 Governor's	FY2020 Governor's
		FY2018 Actuals	As Passed Budget	Budget	Budget	Recommend and	Recommend and
						FY2019 As Passed	FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	65	530	530	66	(464)	-87.5%
Contr&3Pty-Info Tech-Security	507558	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	754,780	779,734	779,734	791,950	12,216	1.6%
Recording & Other Fees	507620	0	0	0	0	0	0.0%
Contr&3Rd Prty-Water/Sewer	507674	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		754,845	780,264	780,264	792,016	11,752	1.5%

Total: 1. PERSONAL SERVICES		3,298,181	3,360,294	3,360,294	3,482,685	122,391	3.6%
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State of Vermont - Budget Detail Report

Organization: 1150400000 - Buildings and general services - information centers

Budget Object Group: 2. OPERATING

		FY2019 Governor's				Difference Between	Percent Change
		FY2019 Original		BAA	FY2020 Governor's	FY2020 Governor's	FY2020 Governor's
		FY2018 Actuals	As Passed Budget	Recommended Budget	Recommended Budget	Recommend and FY2019 As Passed	Recommend and FY2019 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	5,010	3,060	3,060	3,079	19	0.6%
Hw - Printers,Copiers,Scanners	522217	1,054	408	408	408	0	0.0%
Maintenance Equipment	522300	6,127	2,244	2,244	2,600	356	15.9%
Other Equipment	522400	0	4,590	4,590	0	(4,590)	-100.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	2,874	4,794	4,794	4,000	(794)	-16.6%
Total: Equipment		15,065	15,096	15,096	10,087	(5,009)	-33.2%

		FY2019 Governor's				Difference Between	Percent Change
		FY2019 Original		BAA	FY2020 Governor's	FY2020 Governor's	FY2020 Governor's
		FY2018 Actuals	As Passed Budget	Recommended Budget	Recommended Budget	Recommend and FY2019 As Passed	Recommend and FY2019 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Internet	516620	29,422	11,897	11,897	28,981	17,084	143.6%
Telecom-Fixed Wireless Data	516622	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	317	164	164	184	20	12.2%
Telecom-Wireless Phone Service	516659	8,749	8,272	8,272	6,791	(1,481)	-17.9%
ADS Enterp App Supp SOV Emp Exp	516660	29,479	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	35,863	35,096	35,096	36,474	1,378	3.9%
ADS Centrex Exp.	516672	11,327	40,679	40,679	41,493	814	2.0%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	28,675	28,675	28,675	0	0.0%
ADS Allocation Exp.	516685	33,323	25,326	25,326	37,379	12,053	47.6%
Hw - Other Info Tech	522200	0	189	189	0	(189)	-100.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	0	92	92	0	(92)	-100.0%
Total: IT/Telecom Services and Equipment		148,481	150,390	150,390	179,977	29,587	19.7%

State of Vermont - Budget Detail Report

Organization: 1150400000 - Buildings and general services - information centers

Budget Object Group: 2. OPERATING cont.

		FY2019 Governor's				Difference Between		Percent Change
		FY2019 Original		BAA	FY2020 Governor's		FY2020 Governor's	FY2020 Governor's
		As Passed Budget		Recommended	Recommended		Recommend and	Recommend and
				Budget	Budget		FY2019 As Passed	FY2019 As Passed
Other Operating Expenses								
Description	Code	FY2018 Actuals	FY2019 Original As Passed Budget	Recommended Budget	FY2020 Governor's Recommended Budget			
Single Audit Allocation	523620	2,254	1,317	1,317	1,317	0	0.0%	
Registration & Identification	523640	5,501	2,696	2,696	5,304	2,608	96.7%	
Total: Other Operating Expenses		7,755	4,013	4,013	6,621	2,608	65.0%	

		FY2019 Governor's				Difference Between		Percent Change
		FY2019 Original		BAA	FY2020 Governor's		FY2020 Governor's	FY2020 Governor's
		As Passed Budget		Recommended	Recommended		Recommend and	Recommend and
				Budget	Budget		FY2019 As Passed	FY2019 As Passed
Other Purchased Services								
Description	Code	FY2018 Actuals	FY2019 Original As Passed Budget	Recommended Budget	FY2020 Governor's Recommended Budget			
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%	
Insurance - General Liability	516010	8,840	10,219	10,219	10,365	146	1.4%	
Data Circuits	516610	250	0	0	0	0	0.0%	
Telecom-Telephone Services	516652	25,666	0	0	28,017	28,017	0.0%	
Advertising-Radio	516812	0	0	0	0	0	0.0%	
Advertising-Print	516813	164,736	148,500	148,500	148,500	0	0.0%	
Advertising-Other	516815	1,256	6,258	6,258	6,620	362	5.8%	
Advertising - Job Vacancies	516820	143	714	714	561	(153)	-21.4%	
Printing & Binding-Bgs Copy Ct	517005	2,566	11,020	11,020	8,440	(2,580)	-23.4%	
Photocopying	517020	0	87	87	0	(87)	-100.0%	
Process&Printg Films, Microfilm	517050	(66)	0	0	0	0	0.0%	
Registration For Meetings&Conf	517100	0	0	0	0	0	0.0%	
Postage	517200	854	865	865	996	131	15.1%	
Postage - Bgs Postal Svcs Only	517205	600	1,110	1,110	1,153	43	3.9%	
Freight & Express Mail	517300	835	349	349	528	179	51.3%	
Other Purchased Services	519000	12,977	14,663	14,663	13,425	(1,238)	-8.4%	
Agency Fee	519005	29,714	33,928	33,928	33,928	0	0.0%	
Human Resources Services	519006	19,351	16,926	16,926	19,196	2,270	13.4%	
Administrative Service Charge	519010	34,425	37,642	37,642	37,642	0	0.0%	
Laundry Service	519015	0	0	0	0	0	0.0%	
Security Services	519025	57,686	49,124	49,124	58,980	9,856	20.1%	
Moving State Agencies	519040	143	0	0	0	0	0.0%	
Total: Other Purchased Services		359,975	331,405	331,405	368,351	36,946	11.1%	

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Organization: 1150400000 - Buildings and general services - information centers

Budget Object Group: 2. OPERATING cont.

Property and Maintenance		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's	FY2020 Governor's	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
				BAA Recommended Budget	Recommended Budget		
Description	Code						
Water/Sewer	510000	107,435	127,849	127,849	109,195	(18,654)	-14.6%
Disposal	510200	0	0	0	28	28	0.0%
Rubbish Removal	510210	42,153	42,266	42,266	43,034	768	1.8%
Recycling	510220	15,715	18,081	18,081	17,372	(709)	-3.9%
Custodial	510400	97	281	281	102	(179)	-63.7%
Other Property Mgmt Services	510500	43,656	35,185	35,185	36,300	1,115	3.2%
Exterminators	510510	470	479	479	479	0	0.0%
Lawn Maintenance	510520	44,598	39,254	39,254	39,721	467	1.2%
Repair & Maint - Buildings	512000	9,172	36,619	36,619	9,466	(27,153)	-74.2%
Plumbing & Heating Systems	512010	97,504	87,585	87,585	99,302	11,717	13.4%
Repairs Maint To Elec System	512020	20,164	9,628	9,628	16,000	6,372	66.2%
Rep & Maint - Motor Vehicles	512300	497	0	0	0	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	6,878	4,042	4,042	6,120	2,078	51.4%
Repair & Maint - Office Tech	513010	916	4,896	4,896	1,389	(3,507)	-71.6%
Other Repair & Maint Serv	513200	60	612	612	357	(255)	-41.7%
Repair&Maint-Property/Grounds	513210	12,646	1,530	1,530	13,083	11,553	755.1%
Total: Property and Maintenance		401,960	408,307	408,307	391,948	(16,359)	-4.0%

Rental Other		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's	FY2020 Governor's	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
				BAA Recommended Budget	Recommended Budget		
Description	Code						
Rental of Equipment & Vehicles	514500	219	0	0	0	0	0.0%
Rental - Auto	514550	33,043	24,408	24,408	32,146	7,738	31.7%
Rent-Heavy Eq-Trks&Constr Eq	514600	250	255	255	346	91	35.7%
Rental - Office Equipment	514650	0	0	0	2,801	2,801	0.0%
Equip & Vehicle Rental - Other	514750	0	0	0	0	0	0.0%
Rental - Other	515000	6,402	7,738	7,738	8,003	265	3.4%
Total: Rental Other		39,914	32,401	32,401	43,296	10,895	33.6%

Rental Property		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's	FY2020 Governor's	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
				BAA Recommended Budget	Recommended Budget		
Description	Code						
Rent Land & Bldgs-Office Space	514000	(290)	0	0	0	0	0.0%
Fee-For-Space Charge	515010	42,812	44,460	44,460	43,305	(1,155)	-2.6%
Total: Rental Property		42,522	44,460	44,460	43,305	(1,155)	-2.6%

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Organization: 1150400000 - Buildings and general services - information centers

Budget Object Group: 2. OPERATING cont.

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's		FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
				BAA	Recommended Budget			
Description	Code							
Office Supplies	520000	7,815	14,024	14,024	8,673	(5,351)	-38.2%	
Vehicle & Equip Supplies&Fuel	520100	693	307	307	706	399	130.0%	
Gasoline	520110	322	106	106	319	213	200.9%	
Diesel	520120	400	0	0	407	407	0.0%	
Building Maintenance Supplies	520200	9,798	7,599	7,599	9,982	2,383	31.4%	
Plumbing, Heating & Vent	520210	26,535	31,022	31,022	26,620	(4,402)	-14.2%	
Heating & Ventilation	520211	8,264	10,213	10,213	8,444	(1,769)	-17.3%	
Fire Sprinklers	520215	82	0	0	0	0	0.0%	
Small Tools	520220	1,663	981	981	795	(186)	-19.0%	
Electrical Supplies	520230	15,848	21,102	21,102	16,146	(4,956)	-23.5%	
Other General Supplies	520500	8,784	11,498	11,498	8,470	(3,028)	-26.3%	
It & Data Processing Supplies	520510	11	0	0	11	11	0.0%	
Cloth & Clothing	520520	10,862	7,012	7,012	9,068	2,056	29.3%	
Work Boots & Shoes	520521	456	255	255	397	142	55.7%	
Educational Supplies	520540	200	204	204	204	0	0.0%	
Electronic	520550	1,016	0	0	0	0	0.0%	
Agric, Hort, Wildlife	520580	6,336	7,746	7,746	6,477	(1,269)	-16.4%	
Fire, Protection & Safety	520590	4,364	5,501	5,501	4,404	(1,097)	-19.9%	
Recognition/Awards	520600	210	0	0	0	0	0.0%	
Food	520700	85,756	118,476	118,476	116,550	(1,926)	-1.6%	
Water	520712	120	613	613	552	(61)	-10.0%	
Natural Gas	521000	2,367	0	0	2,417	2,417	0.0%	
Electricity	521100	181,246	201,091	201,091	187,827	(13,264)	-6.6%	
Heating Oil #1	521210	0	510	510	0	(510)	-100.0%	
Heating Oil #2	521220	19,830	19,401	19,401	20,226	825	4.3%	
Wood - Pellets	521312	8,277	6,681	6,681	8,466	1,785	26.7%	
Wood - Chunks	521314	980	510	510	1,000	490	96.1%	
Propane Gas	521320	37,248	28,068	28,068	38,137	10,069	35.9%	
Books&Periodicals-Library/Educ	521500	505	0	0	0	0	0.0%	
Subscriptions	521510	35	230	230	38	(192)	-83.5%	
Road Supplies and Materials	521600	5,223	2,549	2,549	2,590	41	1.6%	
Household, Facility&Lab Suppl	521800	37,566	46,749	46,749	38,334	(8,415)	-18.0%	
Paper Products	521820	31,367	26,925	26,925	32,015	5,090	18.9%	
Total: Supplies		514,178	569,373	569,373	549,275	(20,098)	-3.5%	

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Organization: 1150400000 - Buildings and general services - information centers

Budget Object Group: 2. OPERATING cont.

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	14,643	9,915	9,915	14,901	4,986	50.3%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	35	36	36	36	0	0.0%
Total: Travel		14,678	9,951	9,951	14,937	4,986	50.1%
Property Management Services							
Description	Code						
Sprinkler Services & Insp	512015	640	969	969	651	(318)	-32.8%
Total: Property Management Services		640	969	969	651	(318)	-32.8%
Total: 2. OPERATING		1,545,168	1,566,365	1,566,365	1,608,448	42,083	2.7%

Budget Object Group: 3. GRANTS

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup							
Description	Code						
Other Grants	550500	35,750	35,750	35,750	35,750	0	0.0%
Total: Grants Rollup		35,750	35,750	35,750	35,750	0	0.0%
Total: 3. GRANTS		35,750	35,750	35,750	35,750	0	0.0%
Total Expenses:		4,879,099	4962409	4962409	5126883	164474	3.3%

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Organization: 1150500000 - Buildings and general services - purchasing

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Governor's		FY2019 Governor's	FY2020 Governor's	Difference Between	Percent Change
		FY2019 Original		BAA	Recommended	FY2020 Governor's	FY2020 Governor's
		FY2018 Actuals	As Passed Budget	Recommended	Budget	Recommend and	Recommend and
				Budget	Budget	FY2019 As Passed	FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	660,572	650,250	650,250	668,768	18,518	2.8%
Temporary Employees	500040	0	79,692	79,692	0	(79,692)	-100.0%
Overtime	500060	231	4,200	4,200	1,000	(3,200)	-76.2%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Personal Services Budget	509000	0	0	0	0	0	0.0%
Total: Salaries and Wages		660,803	734,142	734,142	669,768	(64,374)	-8.8%

		FY2019 Governor's		FY2019 Governor's	FY2020 Governor's	Difference Between	Percent Change
		FY2019 Original		BAA	Recommended	FY2020 Governor's	FY2020 Governor's
		FY2018 Actuals	As Passed Budget	Recommended	Budget	Recommend and	Recommend and
				Budget	Budget	FY2019 As Passed	FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	49,202	49,744	49,744	51,162	1,418	2.9%
Health Ins - Classified Empl	501500	133,309	117,095	117,095	147,121	30,026	25.6%
Retirement - Classified Empl	502000	106,006	113,599	113,599	135,625	22,026	19.4%
Dental - Classified Employees	502500	7,925	8,120	8,120	8,530	410	5.0%
Life Ins - Classified Empl	503000	1,773	2,744	2,744	2,822	78	2.8%
LTD - Classified Employees	503500	206	210	210	213	3	1.4%
EAP - Classified Empl	504000	282	300	300	310	10	3.3%
Workers Comp - Ins Premium	505200	10,175	8,576	8,576	10,807	2,231	26.0%
Unemployment Compensation	505500	0	145	145	145	0	0.0%
Catamount Health Assessment	505700	168	205	205	205	0	0.0%
Total: Fringe Benefits		309,046	300,738	300,738	356,940	56,202	18.7%

		FY2019 Governor's		FY2019 Governor's	FY2020 Governor's	Difference Between	Percent Change
		FY2019 Original		BAA	Recommended	FY2020 Governor's	FY2020 Governor's
		FY2018 Actuals	As Passed Budget	Recommended	Budget	Recommend and	Recommend and
				Budget	Budget	FY2019 As Passed	FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	40	101	101	41	(60)	-59.4%
Contr&3Rd Pty - Info Tech	507550	440	490	490	449	(41)	-8.4%
Contract-Web Dev. & Maint.	507551	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	113,560	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		114,040	591	591	490	(101)	-17.1%

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Organization: 1150500000 - Buildings and general services - purchasing

Budget Object Group: 1. PERSONAL SERVICES cont.

PerDiem and Other Personal Services		FY2019 Governor's			Difference Between		Percent Change
		FY2019 Original As Passed Budget	BAA Recommended Budget	FY2020 Governor's Recommended Budget	FY2020 Governor's Recommend and FY2019 As Passed	FY2020 Governor's Recommend and FY2019 As Passed	
Description	Code						
Other Pers Serv	506200	0	0	0	33,611	33,611	0.0%
Total: PerDiem and Other Personal Services		0	0	0	33,611	33,611	0.0%
Total: 1. PERSONAL SERVICES		1,083,888	1,035,471	1,035,471	1,060,809	25,338	2.4%

State of Vermont - Budget Detail Report

Organization: 1150500000 - Buildings and general services - purchasing

Budget Object Group: 2. OPERATING

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	143	2,397	2,397	1,250	(1,147)	-47.9%
Software - Desktop	522286	289	80	80	0	(80)	-100.0%
Other Equipment	522400	446	0	0	255	255	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Communications Equipment	522430	214	218	218	218	0	0.0%
Furniture & Fixtures	522700	1,310	2,292	2,292	1,300	(992)	-43.3%
Total: Equipment		2,401	4,987	4,987	3,023	(1,964)	-39.4%
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	659	937	937	868	(69)	-7.4%
ADS Enterp App Supp SOV Emp Exp	516660	9,510	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	11,569	11,699	11,699	12,158	459	3.9%
ADS Centrex Exp.	516672	72	2,256	2,256	2,346	90	4.0%
It Inter Svc Cost User Support	516678	0	8,962	8,962	8,962	0	0.0%
ADS Allocation Exp.	516685	11,108	8,733	8,733	12,460	3,727	42.7%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		32,917	32,587	32,587	36,794	4,207	12.9%
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	0	439	439	439	0	0.0%
Total: Other Operating Expenses		0	439	439	439	0	0.0%

State of Vermont - Budget Detail Report

Organization: 1150500000 - Buildings and general services - purchasing

Budget Object Group: 2. OPERATING cont.

				FY2019 Governor's BAA		FY2020 Governor's		Difference Between FY2020 Governor's		Percent Change FY2020 Governor's		
		FY2019 Original		Recommended		Recommended		Recommend and		Recommend and		
		As Passed Budget		Budget		Budget		FY2019 As Passed		FY2019 As Passed		
Other Purchased Services		FY2018 Actuals										
Description	Code											
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0	0	0	0.0%		
Insurance - General Liability	516010	2,852	3,406	3,406	3,455	49	1.4%					
Dues	516500	0	0	0	0	0	0.0%					
Telecom-Telephone Services	516652	108	0	0	222	222	0.0%					
ADS PM SOV Employee Expense	516683	370	1,530	1,530	0	(1,530)	-100.0%					
Advertising-Print	516813	0	2,040	2,040	0	(2,040)	-100.0%					
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%					
Printing and Binding	517000	4,366	12,240	12,240	4,991	(7,249)	-59.2%					
Printing & Binding-Bgs Copy Ct	517005	32	0	0	281	281	0.0%					
Photocopying	517020	0	0	0	0	0	0.0%					
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%					
Postage - Bgs Postal Svcs Only	517205	391	431	431	468	37	8.6%					
Freight & Express Mail	517300	1,625	1,175	1,175	1,653	478	40.7%					
Instate Conf, Meetings, Etc	517400	348	0	0	357	357	0.0%					
Catering-Meals-Cost	517410	630	83	83	643	560	674.7%					
Other Purchased Services	519000	1,147	0	0	0	0	0.0%					
Agency Fee	519005	6,038	7,107	7,107	7,107	0	0.0%					
Human Resources Services	519006	6,451	5,836	5,836	6,399	563	9.6%					
Administrative Service Charge	519010	41,453	39,693	39,693	39,693	0	0.0%					
Moving State Agencies	519040	1,066	102	102	989	887	869.6%					
Total: Other Purchased Services		66,876	73,643	73,643	66,258	(7,385)	-10.0%					

				FY2019 Governor's BAA		FY2020 Governor's		Difference Between FY2020 Governor's		Percent Change FY2020 Governor's		
		FY2019 Original		Recommended		Recommended		Recommend and		Recommend and		
		As Passed Budget		Budget		Budget		FY2019 As Passed		FY2019 As Passed		
Property and Maintenance		FY2018 Actuals										
Description	Code											
Recycling	510220	260	306	306	245	(61)	-19.9%					
Repair & Maint - Office Tech	513010	2,169	1,158	1,158	2,213	1,055	91.1%					
Total: Property and Maintenance		2,429	1,464	1,464	2,458	994	67.9%					

State of Vermont - Budget Detail Report

Organization: 1150500000 - Buildings and general services - purchasing

Budget Object Group: 2. OPERATING cont.

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	40	255	255	255	0	0.0%
Rental - Office Equipment	514650	0	0	0	494	494	0.0%
Rental - Other	515000	0	9	9	0	(9)	-100.0%
Total: Rental Other		40	264	264	749	485	183.7%
Rental Property		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Rent Land&Bldgs-Non-Office	514010	100	0	0	0	0	0.0%
Fee-For-Space Charge	515010	68,474	72,032	72,032	70,162	(1,870)	-2.6%
Total: Rental Property		68,574	72,032	72,032	70,162	(1,870)	-2.6%
Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Office Supplies	520000	5,605	7,611	7,611	5,605	(2,006)	-26.4%
Small Tools	520220	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	0	102	102	32	(70)	-68.6%
Water	520712	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	199	199	0	(199)	-100.0%
Subscriptions	521510	617	170	170	627	457	268.8%
Household, Facility&Lab Suppl	521800	0	0	0	103	103	0.0%
Paper Products	521820	29	15	15	30	15	100.0%
Total: Supplies		6,251	8,097	8,097	6,397	(1,700)	-21.0%

State of Vermont - Budget Detail Report

Organization: 1150500000 - Buildings and general services - purchasing

Budget Object Group: 2. OPERATING cont.

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's		FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
				BAA	Recommended Budget			
Description	Code							
Travel-Inst-Auto Mileage-Emp	518000	0	51	51	0	(51)	-100.0%	
Travel-Inst-Other Transp-Emp	518010	380	592	592	388	(204)	-34.5%	
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%	
Travel-Outst-Auto Mileage-Emp	518500	39	0	0	49	49	0.0%	
Travel-Outst-Other Trans-Emp	518510	7	449	449	0	(449)	-100.0%	
Travel-Outst-Meals-Emp	518520	28	0	0	79	79	0.0%	
Travel-Outst-Lodging-Emp	518530	0	255	255	0	(255)	-100.0%	
Travel-Outst-Incidentals-Emp	518540	40	0	0	202	202	0.0%	
Total: Travel		495	1,347	1,347	718	(629)	-46.7%	
Total: 2. OPERATING		179,983	194,860	194,860	186,998	(7,862)	-4.0%	
Total Expenses:		1,263,871	1230331	1230331	1247807	17476	1.4%	

State of Vermont - Budget Detail Report

Organization: 1160050000 - Buildings and general services - postal services

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	432,426	468,070	468,070	482,679	14,609	3.1%
Temporary Employees	500040	0	1,500	1,500	0	(1,500)	-100.0%
Overtime	500060	3,519	3,500	3,500	2,000	(1,500)	-42.9%
Total: Salaries and Wages		435,945	473,070	473,070	484,679	11,609	2.5%
Fringe Benefits							
Description	Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
FICA - Classified Employees	501000	32,775	35,805	35,805	36,925	1,120	3.1%
Health Ins - Classified Empl	501500	108,217	132,553	132,553	122,887	(9,666)	-7.3%
Retirement - Classified Empl	502000	75,974	81,772	81,772	97,888	16,116	19.7%
Dental - Classified Employees	502500	5,523	8,908	8,908	9,357	449	5.0%
Life Ins - Classified Empl	503000	1,355	1,975	1,975	2,037	62	3.1%
LTD - Classified Employees	503500	15	69	69	40	(29)	-42.0%
EAP - Classified Empl	504000	314	329	329	339	10	3.0%
Workers Comp - Ins Premium	505200	12,210	9,434	9,434	11,888	2,454	26.0%
Unemployment Compensation	505500	618	0	0	0	0	0.0%
Catamount Health Assessment	505700	0	700	700	700	0	0.0%
Total: Fringe Benefits		237,001	271,545	271,545	282,061	10,516	3.9%
Total: 1. PERSONAL SERVICES		672,946	744,615	744,615	766,740	22,125	3.0%

State of Vermont - Budget Detail Report

Organization: 1160050000 - Buildings and general services - postal services

Budget Object Group: 2. OPERATING

		FY2019 Governor's		FY2019 Governor's	FY2020 Governor's	Difference Between	Percent Change
		FY2019 Original		BAA	Recommended	FY2020 Governor's	FY2020 Governor's
		FY2018 Actuals	As Passed Budget	Recommended	Budget	Recommend and	Recommend and
				Budget	Budget	FY2019 As Passed	FY2019 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	0	0	0	0	0.0%
Other Equipment	522400	597	1,000	1,000	1,000	0	0.0%
Total: Equipment		597	1,000	1,000	1,000	0	0.0%

		FY2019 Governor's		FY2019 Governor's	FY2020 Governor's	Difference Between	Percent Change
		FY2019 Original		BAA	Recommended	FY2020 Governor's	FY2020 Governor's
		FY2018 Actuals	As Passed Budget	Recommended	Budget	Recommend and	Recommend and
				Budget	Budget	FY2019 As Passed	FY2019 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Wireless Phone Service	516659	405	600	600	600	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	11,411	0	0	10,300	10,300	0.0%
It Intsvccost-Vision/Isdassess	516671	0	12,868	12,868	13,374	506	3.9%
ADS Centrex Exp.	516672	14,229	1,500	1,500	1,500	0	0.0%
It Inter Svc Cost App Dev&Main	516679	0	10,300	10,300	0	(10,300)	-100.0%
ADS Allocation Exp.	516685	13,329	9,606	9,606	13,706	4,100	42.7%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		39,374	34,874	34,874	39,480	4,606	13.2%

		FY2019 Governor's		FY2019 Governor's	FY2020 Governor's	Difference Between	Percent Change
		FY2019 Original		BAA	Recommended	FY2020 Governor's	FY2020 Governor's
		FY2018 Actuals	As Passed Budget	Recommended	Budget	Recommend and	Recommend and
				Budget	Budget	FY2019 As Passed	FY2019 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	0	798	798	798	0	0.0%
Registration & Identification	523640	0	30	30	30	0	0.0%
Total: Other Operating Expenses		0	828	828	828	0	0.0%

State of Vermont - Budget Detail Report

Organization: 1160050000 - Buildings and general services - postal services

Budget Object Group: 2. OPERATING cont.

		FY2019 Governor's		FY2020 Governor's		Difference Between		Percent Change	
		FY2019 Original		BAA Recommended		FY2020 Governor's		FY2020 Governor's	
		As Passed Budget		Budget		Recommend and		Recommend and	
		FY2019 Actuals		Budget		FY2019 As Passed		FY2019 As Passed	
Other Purchased Services									
Description	Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed		
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%		
Insurance - General Liability	516010	3,422	3,747	3,747	3,801	54	1.4%		
Telecom-Telephone Services	516652	90	0	0	0	0	0.0%		
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%		
Printing & Binding-Bgs Copy Ct	517005	708	500	500	500	0	0.0%		
Registration For Meetings&Conf	517100	0	0	0	0	0	0.0%		
Postage - Bgs Postal Svcs Only	517205	300	500	500	500	0	0.0%		
Freight & Express Mail	517300	0	0	0	0	0	0.0%		
Agency Fee	519005	21,394	21,404	21,404	21,404	0	0.0%		
Human Resources Services	519006	7,741	6,024	6,024	7,039	1,015	16.8%		
Administrative Service Charge	519010	14,104	14,104	14,104	14,104	0	0.0%		
Total: Other Purchased Services		47,758	46,279	46,279	47,348	1,069	2.3%		
Property and Maintenance									
Description	Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed		
Repair & Maint - Office Tech	513010	262	150	150	150	0	0.0%		
Total: Property and Maintenance		262	150	150	150	0	0.0%		
Rental Other									
Description	Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed		
Rental - Auto	514550	13,624	6,494	6,494	0	(6,494)	-100.0%		
Rental - Office Equipment	514650	0	0	0	0	0	0.0%		
Total: Rental Other		13,624	6,494	6,494	0	(6,494)	-100.0%		
Rental Property									
Description	Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed		
Fee-For-Space Charge	515010	28,401	25,970	25,970	30,746	4,776	18.4%		
Total: Rental Property		28,401	25,970	25,970	30,746	4,776	18.4%		

State of Vermont - Budget Detail Report

Organization: 1160050000 - Buildings and general services - postal services

Budget Object Group: 2. OPERATING cont.

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Supplies							
Description	Code						
Office Supplies	520000	178	800	800	425	(375)	-46.9%
Other General Supplies	520500	215	0	0	0	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	1,207	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	100	100	100	0	0.0%
Books&Periodicals-Library/Educ	521500	62	0	0	0	0	0.0%
Total: Supplies		1,663	900	900	525	(375)	-41.7%
Travel							
Description	Code						
Chemical Waste Shipments	517310	1,200	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	16	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	2	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	31	0	0	0	0	0.0%
Total: Travel		1,250	0	0	0	0	0.0%
Total: 2. OPERATING		132,929	116,495	116,495	120,077	3,582	3.1%
Total Expenses:		805,875	861110	861110	886817	25707	3.0%

State of Vermont - Budget Detail Report

Organization: 1160100000 - Buildings and general services - copy center

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	474,647	463,271	463,271	468,584	5,313	1.1%
Temporary Employees	500040	0	8,500	8,500	8,500	0	0.0%
Overtime	500060	4,951	5,600	5,600	5,600	0	0.0%
Shift Differential	500070	7,016	4,500	4,500	4,500	0	0.0%
Total: Salaries and Wages		486,614	481,871	481,871	487,184	5,313	1.1%
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	36,522	35,439	35,439	35,849	410	1.2%
Health Ins - Classified Empl	501500	147,195	123,776	123,776	154,629	30,853	24.9%
Retirement - Classified Empl	502000	81,676	80,933	80,933	95,029	14,096	17.4%
Dental - Classified Employees	502500	7,835	8,892	8,892	9,340	448	5.0%
Life Ins - Classified Empl	503000	1,548	1,954	1,954	1,979	25	1.3%
LTD - Classified Employees	503500	29	75	75	35	(40)	-53.3%
EAP - Classified Empl	504000	323	329	329	339	10	3.0%
Workers Comp - Ins Premium	505200	11,193	9,434	9,434	11,888	2,454	26.0%
Unemployment Compensation	505500	(7)	0	0	0	0	0.0%
Catamount Health Assessment	505700	731	340	340	340	0	0.0%
Total: Fringe Benefits		287,047	261,172	261,172	309,428	48,256	18.5%
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	1,240	1,240	1,240	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		0	1,240	1,240	1,240	0	0.0%
Total: 1. PERSONAL SERVICES		773,661	744,283	744,283	797,852	53,569	7.2%

State of Vermont - Budget Detail Report

Organization: 1160100000 - Buildings and general services - copy center

Budget Object Group: 2. OPERATING

		FY2019 Governor's		FY2019 Governor's	FY2020 Governor's	Difference Between	Percent Change
		FY2019 Original		BAA	Recommended	FY2020 Governor's	FY2020 Governor's
		FY2018 Actuals	As Passed Budget	Recommended	Budget	Recommend and	Recommend and
				Budget	Budget	FY2019 As Passed	FY2019 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	993	2,500	2,500	2,500	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	665	0	0	0	0	0.0%
Total: Equipment		1,658	2,500	2,500	2,500	0	0.0%

		FY2019 Governor's		FY2019 Governor's	FY2020 Governor's	Difference Between	Percent Change
		FY2019 Original		BAA	Recommended	FY2020 Governor's	FY2020 Governor's
		FY2018 Actuals	As Passed Budget	Recommended	Budget	Recommend and	Recommend and
				Budget	Budget	FY2019 As Passed	FY2019 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Wireless Phone Service	516659	405	1,300	1,300	1,300	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	10,460	0	0	10,000	10,000	0.0%
It Intsvccost-Vision/Isdassess	516671	12,726	12,868	12,868	13,374	506	3.9%
ADS Centrex Exp.	516672	512	1,650	1,650	1,000	(650)	-39.4%
It Inter Svc Cost App Dev&Main	516679	0	9,617	9,617	0	(9,617)	-100.0%
ADS Allocation Exp.	516685	12,218	9,606	9,606	12,460	2,854	29.7%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		36,321	35,041	35,041	38,134	3,093	8.8%

		FY2019 Governor's		FY2019 Governor's	FY2020 Governor's	Difference Between	Percent Change
		FY2019 Original		BAA	Recommended	FY2020 Governor's	FY2020 Governor's
		FY2018 Actuals	As Passed Budget	Recommended	Budget	Recommend and	Recommend and
				Budget	Budget	FY2019 As Passed	FY2019 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	0	631	631	631	0	0.0%
Cost of Copy Paper	525340	49	0	0	0	0	0.0%
Cost of Copy Supplies	525350	119	0	0	0	0	0.0%
Total: Other Operating Expenses		169	631	631	631	0	0.0%

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Organization: 1160100000 - Buildings and general services - copy center

Budget Object Group: 2. OPERATING cont.

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Insurance - General Liability	516010	3,137	3,747	3,747	3,801	54	1.4%
Dues	516500	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	114	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	422	0	0	450	450	0.0%
Agency Fee	519005	20,767	22,530	22,530	20,767	(1,763)	-7.8%
Human Resources Services	519006	7,095	6,420	6,420	6,399	(21)	-0.3%
Administrative Service Charge	519010	9,309	9,309	9,309	9,309	0	0.0%
Total: Other Purchased Services		40,844	42,006	42,006	40,726	(1,280)	-3.0%
Property and Maintenance							
Description	Code						
Disposal	510200	50	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	0	865	865	865	0	0.0%
Total: Property and Maintenance		50	865	865	865	0	0.0%
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	0	43,873	43,873	51,942	8,069	18.4%
Total: Rental Property		0	43,873	43,873	51,942	8,069	18.4%

State of Vermont - Budget Detail Report

Organization: 1160100000 - Buildings and general services - copy center

Budget Object Group: 2. OPERATING cont.

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Supplies							
Description	Code						
Office Supplies	520000	1,842	2,500	2,500	2,500	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	532	0	0	0	0	0.0%
Electronic	520550	230	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	62	0	0	0	0	0.0%
Total: Supplies		2,666	2,500	2,500	2,500	0	0.0%
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	2	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	31	0	0	0	0	0.0%
Total: Travel		33	0	0	0	0	0.0%
Total: 2. OPERATING		81,741	127,416	127,416	137,298	9,882	7.8%
Total Expenses:		855,402	871,699	871,699	935,150	63,451	7.3%

State of Vermont - Budget Detail Report

Organization: 1160150000 - Buildings and general services - fleet management

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	469,697	453,735	453,735	471,699	17,964	4.0%
Temporary Employees	500040	0	1,500	1,500	1,500	0	0.0%
Overtime	500060	8,020	3,100	3,100	3,100	0	0.0%
Total: Salaries and Wages		477,718	458,335	458,335	476,299	17,964	3.9%
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	34,486	34,711	34,711	36,086	1,375	4.0%
Health Ins - Classified Empl	501500	105,835	106,472	106,472	105,159	(1,313)	-1.2%
Retirement - Classified Empl	502000	80,818	79,268	79,268	95,660	16,392	20.7%
Dental - Classified Employees	502500	10,538	7,430	7,430	7,805	375	5.0%
Life Ins - Classified Empl	503000	1,598	1,915	1,915	1,991	76	4.0%
LTD - Classified Employees	503500	52	0	0	35	35	0.0%
EAP - Classified Empl	504000	287	275	275	284	9	3.3%
Workers Comp - Ins Premium	505200	10,175	7,718	7,718	9,726	2,008	26.0%
Catamount Health Assessment	505700	600	447	447	600	153	34.2%
Total: Fringe Benefits		244,390	238,236	238,236	257,346	19,110	8.0%
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	2,235	2,235	2,000	(235)	-10.5%
Total: Contracted and 3rd Party Service		0	2,235	2,235	2,000	(235)	-10.5%
Total: 1. PERSONAL SERVICES		722,107	698,806	698,806	735,645	36,839	5.3%

State of Vermont - Budget Detail Report

Organization: 1160150000 - Buildings and general services - fleet management

Budget Object Group: 2. OPERATING

		FY2019 Governor's		FY2020 Governor's		Difference Between	Percent Change
		BAA		BAA		FY2020 Governor's	FY2020 Governor's
		FY2019 Original	Recommended	FY2020 Governor's	Recommended	Recommend and	Recommend and
		As Passed Budget	Budget	Recommended	Budget	FY2019 As Passed	FY2019 As Passed
		FY2018 Actuals					
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	379	379	0	(379)	-100.0%
Furniture & Fixtures	522700	20,664	1,206	1,206	1,206	0	0.0%
Total: Equipment		20,664	1,585	1,585	1,206	(379)	-23.9%

		FY2019 Governor's		FY2020 Governor's		Difference Between	Percent Change
		BAA		BAA		FY2020 Governor's	FY2020 Governor's
		FY2019 Original	Recommended	FY2020 Governor's	Recommended	Recommend and	Recommend and
		As Passed Budget	Budget	Recommended	Budget	FY2019 As Passed	FY2019 As Passed
		FY2018 Actuals					
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Wireless Phone Service	516659	5,122	6,152	6,152	6,152	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	9,510	0	0	9,510	9,510	0.0%
It Intsvccost-Vision/Isdassess	516671	11,569	10,529	10,529	10,942	413	3.9%
ADS Centrex Exp.	516672	133	4,700	4,700	4,700	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost App Dev&Main	516679	0	7,868	7,868	6,280	(1,588)	-20.2%
ADS Allocation Exp.	516685	11,108	7,860	7,860	11,214	3,354	42.7%
Total: IT/Telecom Services and Equipment		37,442	37,109	37,109	48,798	11,689	31.5%

		FY2019 Governor's		FY2020 Governor's		Difference Between	Percent Change
		BAA		BAA		FY2020 Governor's	FY2020 Governor's
		FY2019 Original	Recommended	FY2020 Governor's	Recommended	Recommend and	Recommend and
		As Passed Budget	Budget	Recommended	Budget	FY2019 As Passed	FY2019 As Passed
		FY2018 Actuals					
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	0	757	757	757	0	0.0%
Cost of Gasoline	525415	10	0	0	0	0	0.0%
Late Interest Charge	551060	1,199	0	0	0	0	0.0%
Total: Other Operating Expenses		1,209	757	757	757	0	0.0%

State of Vermont - Budget Detail Report

Organization: 1160150000 - Buildings and general services - fleet management

Budget Object Group: 2. OPERATING cont.

		FY2019 Governor's				Difference Between	Percent Change
		FY2019 Original		BAA	FY2020 Governor's	FY2020 Governor's	FY2020 Governor's
		FY2018 Actuals	As Passed Budget	Recommended Budget	Recommended Budget	Recommend and FY2019 As Passed	Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Insurance - General Liability	516010	2,852	3,066	3,066	3,110	44	1.4%
Insurance - Auto	516020	0	43,693	43,693	0	(43,693)	-100.0%
Dues	516500	0	359	359	359	0	0.0%
Telecom-Telephone Services	516652	85	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	1,200	1,200	1,200	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	1,139	1,139	1,139	0	0.0%
Postage - Bgs Postal Svcs Only	517205	308	406	406	406	0	0.0%
Outside Conf, Meetings, Etc	517500	350	0	0	0	0	0.0%
Agency Fee	519005	72,800	68,760	68,760	72,800	4,040	5.9%
Human Resources Services	519006	6,451	5,253	5,253	5,758	505	9.6%
Administrative Service Charge	519010	21,527	21,527	21,527	21,527	0	0.0%
Total: Other Purchased Services		104,372	145,403	145,403	106,299	(39,104)	-26.9%

		FY2019 Governor's				Difference Between	Percent Change
		FY2019 Original		BAA	FY2020 Governor's	FY2020 Governor's	FY2020 Governor's
		FY2018 Actuals	As Passed Budget	Recommended Budget	Recommended Budget	Recommend and FY2019 As Passed	Recommend and FY2019 As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Office Tech	513010	748	1,009	1,009	1,000	(9)	-0.9%
Total: Property and Maintenance		748	1,009	1,009	1,000	(9)	-0.9%

		FY2019 Governor's				Difference Between	Percent Change
		FY2019 Original		BAA	FY2020 Governor's	FY2020 Governor's	FY2020 Governor's
		FY2018 Actuals	As Passed Budget	Recommended Budget	Recommended Budget	Recommend and FY2019 As Passed	Recommend and FY2019 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	871	390	390	871	481	123.3%
Rental - Office Equipment	514650	0	3,700	3,700	3,700	0	0.0%
Rental - Other	515000	51	355	355	355	0	0.0%
Total: Rental Other		922	4,445	4,445	4,926	481	10.8%

State of Vermont - Budget Detail Report

Organization: 1160150000 - Buildings and general services - fleet management

Budget Object Group: 2. OPERATING cont.

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	33,992	34,016	34,016	34,648	632	1.9%
Rent Land&Bldgs-Non-Office	514010	632	0	0	0	0	0.0%
Total: Rental Property		34,624	34,016	34,016	34,648	632	1.9%
		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Office Supplies	520000	3,840	5,581	5,581	5,581	0	0.0%
Stationary & Envelopes	520015	26	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	13	13	0	(13)	-100.0%
Other General Supplies	520500	155	3,519	3,519	3,519	0	0.0%
Work Boots & Shoes	520521	289	122	122	150	28	23.0%
Food	520700	0	0	0	0	0	0.0%
Water	520712	71	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	99	0	0	0	0	0.0%
Subscriptions	521510	0	376	376	0	(376)	-100.0%
Paper Products	521820	114	0	0	0	0	0.0%
Total: Supplies		4,594	9,611	9,611	9,250	(361)	-3.8%
		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,066	82	82	1,000	918	1,119.5%
Travel-Outst-Meals-Emp	518520	0	131	131	131	0	0.0%
Travel-Outst-Lodging-Emp	518530	851	704	704	704	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	117	117	117	0	0.0%
Total: Travel		1,916	1,034	1,034	1,952	918	88.8%
Total: 2. OPERATING		206,493	234,969	234,969	208,836	(26,133)	-11.1%
Total Expenses:		928,600	933775	933775	944481	10706	1.1%

State of Vermont - Budget Detail Report

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

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Governor's		FY2019 Governor's	FY2020 Governor's	Difference Between	Percent Change
		FY2019 Original		BAA Recommended	Recommended	FY2020 Governor's	FY2020 Governor's
		FY2018 Actuals	As Passed Budget	Budget	Budget	Recommend and	Recommend and
						FY2019 As Passed	FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	12,015	10,815	10,815	6,970	(3,845)	-35.6%
Temporary Employees	500040	0	3,768	3,768	3,768	0	0.0%
Overtime	500060	121	250	250	250	0	0.0%
Total: Salaries and Wages		12,136	14,833	14,833	10,988	(3,845)	-25.9%
		FY2019 Governor's		FY2019 Governor's	FY2020 Governor's	Difference Between	Percent Change
		FY2019 Original		BAA Recommended	Recommended	FY2020 Governor's	FY2020 Governor's
		FY2018 Actuals	As Passed Budget	Budget	Budget	Recommend and	Recommend and
						FY2019 As Passed	FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,028	827	827	533	(294)	-35.6%
Health Ins - Classified Empl	501500	3,671	2,158	2,158	1,645	(513)	-23.8%
Retirement - Classified Empl	502000	2,120	1,889	1,889	1,414	(475)	-25.1%
Dental - Classified Employees	502500	157	122	122	86	(36)	-29.5%
Life Ins - Classified Empl	503000	51	46	46	29	(17)	-37.0%
EAP - Classified Empl	504000	7	5	5	4	(1)	-20.0%
Workers Comp - Ins Premium	505200	204	172	172	246	74	43.0%
Total: Fringe Benefits		7,237	5,219	5,219	3,957	(1,262)	-24.2%
Total: 1. PERSONAL SERVICES		19,374	20,052	20,052	14,945	(5,107)	-25.5%

State of Vermont - Budget Detail Report

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

Budget Object Group: 2. OPERATING

		FY2019 Governor's		FY2019 Governor's	FY2020 Governor's	Difference Between	Percent Change
		FY2019 Original		BAA Recommended	Recommended	FY2020 Governor's	FY2020 Governor's
		FY2018 Actuals	As Passed Budget	Budget	Budget	Recommend and	Recommend and
						FY2019 As Passed	FY2019 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Wireless Phone Service	516659	101	101	101	101	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	190	0	0	200	200	0.0%
It Intsvccost-Vision/Isdassess	516671	231	234	234	243	9	3.8%
ADS Centrex Exp.	516672	0	54	54	54	0	0.0%
ADS Allocation Exp.	516685	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		522	389	389	598	209	53.7%

		FY2019 Governor's		FY2019 Governor's	FY2020 Governor's	Difference Between	Percent Change
		FY2019 Original		BAA Recommended	Recommended	FY2020 Governor's	FY2020 Governor's
		FY2018 Actuals	As Passed Budget	Budget	Budget	Recommend and	Recommend and
						FY2019 As Passed	FY2019 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Registration & Identification	523640	15	0	0	0	0	0.0%
Total: Other Operating Expenses		15	0	0	0	0	0.0%

		FY2019 Governor's		FY2019 Governor's	FY2020 Governor's	Difference Between	Percent Change
		FY2019 Original		BAA Recommended	Recommended	FY2020 Governor's	FY2020 Governor's
		FY2018 Actuals	As Passed Budget	Budget	Budget	Recommend and	Recommend and
						FY2019 As Passed	FY2019 As Passed
Other Purchased Services							
Description	Code						
Insurance - General Liability	516010	57	68	68	69	1	1.5%
Dues	516500	950	700	700	1,000	300	42.9%
Telecom-Telephone Services	516652	21	0	0	25	25	0.0%
Printing & Binding-Bgs Copy Ct	517005	82	0	0	100	100	0.0%
Freight & Express Mail	517300	0	93	93	93	0	0.0%
Agency Fee	519005	2,545	2,548	2,548	2,548	0	0.0%
Human Resources Services	519006	0	0	0	0	0	0.0%
Administrative Service Charge	519010	1,331	1,331	1,331	1,331	0	0.0%
Total: Other Purchased Services		4,986	4,740	4,740	5,166	426	9.0%

		FY2019 Governor's		FY2019 Governor's	FY2020 Governor's	Difference Between	Percent Change
		FY2019 Original		BAA Recommended	Recommended	FY2020 Governor's	FY2020 Governor's
		FY2018 Actuals	As Passed Budget	Budget	Budget	Recommend and	Recommend and
						FY2019 As Passed	FY2019 As Passed
Property and Maintenance							
Description	Code						
Rep & Maint - Motor Vehicles	512300	0	518	518	518	0	0.0%
Repair & Maint - Office Tech	513010	25	25	25	25	0	0.0%
Total: Property and Maintenance		25	543	543	543	0	0.0%

State of Vermont - Budget Detail Report

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

Budget Object Group: 2. OPERATING cont.

		FY2019 Governor's BAA			FY2020 Governor's Recommended Budget		Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
		FY2018 Actuals	FY2019 Original As Passed Budget	Recommended Budget	Recommended Budget			
Rental Other								
Description	Code							
Rental - Auto	514550	1,195	567	567	1,200	633	111.6%	
Total: Rental Other		1,195	567	567	1,200	633	111.6%	
Rental Property								
Description	Code							
Rent Land & Bldgs-Office Space	514000	594	0	0	600	600	0.0%	
Total: Rental Property		594	0	0	600	600	0.0%	
Supplies								
Description	Code							
Office Supplies	520000	0	0	0	0	0	0.0%	
Diesel	520120	0	0	0	0	0	0.0%	
Total: Supplies		0	0	0	0	0	0.0%	
Travel								
Description	Code							
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0.0%	
Total: Travel		0	0	0	0	0	0.0%	
Total: 2. OPERATING		7,338	6,239	6,239	8,107	1,868	29.9%	
Total Expenses:		26,711	26291	26291	23052	-3239	-12.3%	

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

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Governor's		FY2019 Governor's	FY2020 Governor's	Difference Between	Percent Change
		FY2019 Original		BAA Recommended	Recommended	FY2020 Governor's	FY2020 Governor's
		FY2018 Actuals	As Passed Budget	Budget	Budget	Recommend and	Recommend and
						FY2019 As Passed	FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	109,627	106,821	106,821	114,333	7,512	7.0%
Temporary Employees	500040	0	6,997	6,997	6,997	0	0.0%
Overtime	500060	1,006	1,300	1,300	1,300	0	0.0%
Total: Salaries and Wages		110,632	115,118	115,118	122,630	7,512	6.5%
Fringe Benefits							
Description	Code	FY2018 Actuals	FY2019 Original	Recommended	Recommended	Difference Between	Percent Change
			As Passed Budget	Budget	Budget	FY2020 Governor's	FY2020 Governor's
						Recommend and	Recommend and
						FY2019 As Passed	FY2019 As Passed
FICA - Classified Employees	501000	8,536	8,170	8,170	8,747	577	7.1%
Health Ins - Classified Empl	501500	30,862	13,934	13,934	30,953	17,019	122.1%
Retirement - Classified Empl	502000	18,786	18,661	18,661	23,187	4,526	24.3%
Dental - Classified Employees	502500	1,450	1,868	1,868	2,005	137	7.3%
Life Ins - Classified Empl	503000	265	451	451	482	31	6.9%
LTD - Classified Employees	503500	15	0	0	12	12	0.0%
EAP - Classified Empl	504000	67	70	70	74	4	5.7%
Workers Comp - Ins Premium	505200	1,832	1,543	1,543	1,945	402	26.1%
Catamount Health Assessment	505700	0	295	295	295	0	0.0%
Total: Fringe Benefits		61,811	44,992	44,992	67,700	22,708	50.5%
Contracted and 3rd Party Service							
Description	Code	FY2018 Actuals	FY2019 Original	Recommended	Recommended	Difference Between	Percent Change
			As Passed Budget	Budget	Budget	FY2020 Governor's	FY2020 Governor's
						Recommend and	Recommend and
						FY2019 As Passed	FY2019 As Passed
Contr&3Rd Pty-Educ & Training	507350	0	250	250	250	0	0.0%
Total: Contracted and 3rd Party Service		0	250	250	250	0	0.0%
Total: 1. PERSONAL SERVICES		172,444	160,360	160,360	190,580	30,220	18.8%

State of Vermont - Budget Detail Report

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

Budget Object Group: 2. OPERATING

Equipment		FY2018 Actuals				Difference Between Recommend and As Passed		Percent Change Recommend and As Passed	
Description	Code								
Hardware - Desktop & Laptop Pc	522216	1,417	0	0	0	0	0	0.0%	
Total: Equipment		1,417	0	0	0	0	0	0.0%	

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed		Percent Change FY2020 Governor's Recommend and FY2019 As Passed	
Description	Code								
Telecom-Wireless Phone Service	516659	304	295	295	295	0	0.0%		
ADS Enterp App Supp SOV Emp Exp	516660	1,712	0	0	2,000	2,000	0.0%		
It Intsvccost-Vision/Isdassess	516671	2,082	2,106	2,106	2,188	82	3.9%		
ADS Centrex Exp.	516672	472	1,331	1,331	1,331	0	0.0%		
It Inter Svc Cost App Dev&Main	516679	0	2,509	2,509	0	(2,509)	-100.0%		
ADS Allocation Exp.	516685	2,222	1,747	1,747	3,738	1,991	114.0%		
Hw - Other Info Tech	522200	0	1,511	1,511	1,511	0	0.0%		
Software - Other	522220	0	0	0	0	0	0.0%		
Software - Office Technology	522221	0	0	0	0	0	0.0%		
Total: IT/Telecom Services and Equipment		6,791	9,499	9,499	11,063	1,564	16.5%		

Other Operating Expenses		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed		Percent Change FY2020 Governor's Recommend and FY2019 As Passed	
Description	Code								
Single Audit Allocation	523620	0	0	0	0	0	0.0%		
Total: Other Operating Expenses		0	0	0	0	0	0.0%		

State of Vermont - Budget Detail Report

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

Budget Object Group: 2. OPERATING cont.

		FY2019 Governor's				Difference Between		Percent Change
		FY2019 Original		BAA	FY2020 Governor's	FY2020 Governor's		FY2020 Governor's
		As Passed Budget		Recommended	Recommended	Recommend and		Recommend and
		FY2018 Actuals	As Passed Budget	Budget	Budget	FY2019 As Passed		FY2019 As Passed
Other Purchased Services								
Description	Code							
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%	
Insurance - General Liability	516010	513	613	613	622	9	1.5%	
Telecom-Telephone Services	516652	85	0	0	0	0	0.0%	
Advertising-Radio	516812	0	639	639	639	0	0.0%	
Advertising-Print	516813	175	1,242	1,242	1,242	0	0.0%	
Printing & Binding-Bgs Copy Ct	517005	(69)	200	200	200	0	0.0%	
Photocopying	517020	0	0	0	0	0	0.0%	
Postage - Bgs Postal Svcs Only	517205	76	349	349	349	0	0.0%	
Other Purchased Services	519000	0	0	0	0	0	0.0%	
Agency Fee	519005	13,104	14,152	14,152	14,152	0	0.0%	
Human Resources Services	519006	1,290	1,167	1,167	1,919	752	64.4%	
Administrative Service Charge	519010	8,595	8,595	8,595	8,595	0	0.0%	
Total: Other Purchased Services		23,769	26,957	26,957	27,718	761	2.8%	

		FY2019 Governor's				Difference Between		Percent Change
		FY2019 Original		BAA	FY2020 Governor's	FY2020 Governor's		FY2020 Governor's
		As Passed Budget		Recommended	Recommended	Recommend and		Recommend and
		FY2018 Actuals	As Passed Budget	Budget	Budget	FY2019 As Passed		FY2019 As Passed
Property and Maintenance								
Description	Code							
Rubbish Removal	510210	675	550	550	550	0	0.0%	
Rep & Maint - Motor Vehicles	512300	0	238	238	238	0	0.0%	
Repair & Maint - Office Tech	513010	175	228	228	228	0	0.0%	
Other Repair & Maint Serv	513200	0	383	383	383	0	0.0%	
Total: Property and Maintenance		850	1,399	1,399	1,399	0	0.0%	

		FY2019 Governor's				Difference Between		Percent Change
		FY2019 Original		BAA	FY2020 Governor's	FY2020 Governor's		FY2020 Governor's
		As Passed Budget		Recommended	Recommended	Recommend and		Recommend and
		FY2018 Actuals	As Passed Budget	Budget	Budget	FY2019 As Passed		FY2019 As Passed
Rental Other								
Description	Code							
Rental - Auto	514550	4,515	2,770	2,770	2,770	0	0.0%	
Rental - Other	515000	21	0	0	0	0	0.0%	
Total: Rental Other		4,536	2,770	2,770	2,770	0	0.0%	

State of Vermont - Budget Detail Report

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

Budget Object Group: 2. OPERATING cont.

		FY2019 Governor's BAA				FY2020 Governor's		Difference Between	Percent Change
		FY2019 Original		Recommended	Recommended	FY2020 Governor's	FY2020 Governor's	FY2019 As Passed	FY2020 Governor's
		As Passed Budget	Budget	Budget	Budget	Recommend and	Recommend and	FY2019 As Passed	FY2019 As Passed
		FY2018 Actuals	As Passed Budget	Budget	Budget	FY2019 As Passed	FY2019 As Passed	FY2019 As Passed	FY2019 As Passed
Rental Property									
Description	Code								
Rent Land & Bldgs-Office Space	514000	29,117	67,744	67,744	76,655	8,911			13.2%
Total: Rental Property		29,117	67,744	67,744	76,655	8,911			13.2%
Supplies									
Description	Code								
Office Supplies	520000	433	1,793	1,793	1,793	0			0.0%
Vehicle & Equip Supplies&Fuel	520100	0	132	132	132	0			0.0%
Gasoline	520110	0	0	0	0	0			0.0%
Building Maintenance Supplies	520200	470	0	0	0	0			0.0%
Other General Supplies	520500	0	269	269	269	0			0.0%
Work Boots & Shoes	520521	118	0	0	0	0			0.0%
Household, Facility&Lab Suppl	521800	10	0	0	0	0			0.0%
Paper Products	521820	66	67	67	67	0			0.0%
Total: Supplies		1,098	2,261	2,261	2,261	0			0.0%
Travel									
Description	Code								
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0			0.0%
Conference - Instate - Non Emp	518350	(49)	0	0	0	0			0.0%
Travel-Outst-Meals-Emp	518520	27	0	0	0	0			0.0%
Travel-Outst-Lodging-Emp	518530	31	0	0	0	0			0.0%
Total: Travel		9	0	0	0	0			0.0%
Total: 2. OPERATING		67,587	110,630	110,630	121,866	11,236			10.2%
Total Expenses:		240,031	270990	270990	312446	41456			15.3%

State of Vermont - Budget Detail Report

Organization: 1160300000 - Buildings and general services - property management

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Governor's		FY2020 Governor's		Difference Between	Percent Change
		FY2019 Original		BAA Recommended	Recommended	FY2020 Governor's	FY2020 Governor's
		FY2018 Actuals	As Passed Budget	Budget	Budget	Recommend and	Recommend and
						FY2019 As Passed	FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	599,787	760,718	760,718	820,246	59,528	7.8%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	14,688	15,770	15,770	17,027	1,257	8.0%
Shift Differential	500070	7,071	5,593	5,593	8,604	3,011	53.8%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Personal Services Budget	509000	0	0	0	0	0	0.0%
Total: Salaries and Wages		621,545	782,081	782,081	845,877	63,796	8.2%

		FY2019 Governor's		FY2020 Governor's		Difference Between	Percent Change
		FY2019 Original		BAA Recommended	Recommended	FY2020 Governor's	FY2020 Governor's
		FY2018 Actuals	As Passed Budget	Budget	Budget	Recommend and	Recommend and
						FY2019 As Passed	FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	45,464	58,195	58,195	62,750	4,555	7.8%
Health Ins - Classified Empl	501500	159,782	187,597	187,597	229,027	41,430	22.1%
Retirement - Classified Empl	502000	105,721	132,898	132,898	166,345	33,447	25.2%
Dental - Classified Employees	502500	7,400	12,586	12,586	15,695	3,109	24.7%
Life Ins - Classified Empl	503000	2,271	3,209	3,209	3,461	252	7.9%
LTD - Classified Employees	503500	82	138	138	80	(58)	-42.0%
EAP - Classified Empl	504000	406	465	465	570	105	22.6%
Employee Clothing Allowance	504510	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	15,263	13,722	13,722	18,372	4,650	33.9%
Catamount Health Assessment	505700	0	0	0	0	0	0.0%
Total: Fringe Benefits		336,389	408,810	408,810	496,300	87,490	21.4%

		FY2019 Governor's		FY2020 Governor's		Difference Between	Percent Change
		FY2019 Original		BAA Recommended	Recommended	FY2020 Governor's	FY2020 Governor's
		FY2018 Actuals	As Passed Budget	Budget	Budget	Recommend and	Recommend and
						FY2019 As Passed	FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	1,361	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	3,060	3,060	0	(3,060)	-100.0%
Contr&3Rd Pty-Educ & Training	507350	0	408	408	0	(408)	-100.0%
Adr Mediation	507505	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Contr-Officetech,Srv&Ntwrksup	507555	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	2,805	2,805	0	(2,805)	-100.0%
Recording & Other Fees	507620	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		1,361	6,273	6,273	0	(6,273)	-100.0%

State of Vermont - Budget Detail Report

Organization: 1160300000 - Buildings and general services - property management

Budget Object Group: 1. PERSONAL SERVICES cont.

PerDiem and Other Personal Services		FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code					
Per Diem	506000	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		959,295	1,197,164	1,197,164	1,342,177	145,013 12.1%

State of Vermont - Budget Detail Report

Organization: 1160300000 - Buildings and general services - property management

Budget Object Group: 2. OPERATING

		FY2019 Governor's			Difference Between		Percent Change
		FY2019 Original	BAA	FY2020 Governor's	FY2020 Governor's	FY2020 Governor's	FY2020 Governor's
		As Passed Budget	Recommended	Recommended	Recommend and	Recommend and	Recommend and
			Budget	Budget	FY2019 As Passed	FY2019 As Passed	FY2019 As Passed
Debt Service and Interest							
Description	Code						
Debt Service	551999	0	0	0	0	0	0.0%
Total: Debt Service and Interest		0	0	0	0	0	0.0%

		FY2019 Governor's			Difference Between		Percent Change
		FY2019 Original	BAA	FY2020 Governor's	FY2020 Governor's	FY2020 Governor's	FY2020 Governor's
		As Passed Budget	Recommended	Recommended	Recommend and	Recommend and	Recommend and
			Budget	Budget	FY2019 As Passed	FY2019 As Passed	FY2019 As Passed
Equipment							
Description	Code	FY2018 Actuals					
Hardware - Desktop & Laptop Pc	522216	7,889	1,426	1,426	1,377	(49)	-3.4%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Other Equipment	522400	0	0	0	0	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Educational Equipment	522420	0	0	0	0	0	0.0%
Communications Equipment	522430	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	28	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	714	714	1,928	1,214	170.0%
Other Assets	522750	0	0	0	0	0	0.0%
Total: Equipment		7,917	2,140	2,140	3,305	1,165	54.4%

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Organization: 1160300000 - Buildings and general services - property management

Budget Object Group: 2. OPERATING cont.

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Governor's		FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
			FY2019 Original As Passed Budget	BAA Recommended Budget			
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Telecom-Fixed Wireless Data	516622	0	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	39	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	4,781	6,487	6,487	4,850	(1,637)	-25.2%
ADS Enterp App Supp SOV Emp Exp	516660	14,264	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	17,353	18,718	18,718	20,669	1,951	10.4%
ADS Centrex Exp.	516672	955	3,570	3,570	3,570	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	13,791	13,791	13,791	0	0.0%
ADS Allocation Exp.	516685	15,551	13,973	13,973	21,181	7,208	51.6%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	530	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		53,473	56,539	56,539	64,061	7,522	13.3%

Other Operating Expenses		FY2018 Actuals	FY2019 Governor's		FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
			FY2019 Original As Passed Budget	BAA Recommended Budget			
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	0	110	110	110	0	0.0%
Registration & Identification	523640	125	210	210	133	(77)	-36.7%
Cost of Property Mgmt Services	525280	(37)	0	0	0	0	0.0%
Transfer Out	720000	0	0	0	0	0	0.0%
Total: Other Operating Expenses		88	320	320	243	(77)	-24.1%

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Organization: 1160300000 - Buildings and general services - property management

Budget Object Group: 2. OPERATING cont.

Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's		FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
				BAA	Recommended Budget			
Description	Code							
Insurance Other Than Empl Bene	516000	95,861	108,644	108,644		111,903	3,259	3.0%
Insurance - General Liability	516010	4,277	5,450	5,450		5,874	424	7.8%
Dues	516500	0	2,081	2,081		0	(2,081)	-100.0%
Licenses	516550	0	0	0		0	0	0.0%
Data Circuits	516610	0	0	0		0	0	0.0%
Telecom-Telephone Services	516652	778	0	0		1,584	1,584	0.0%
Advertising-Print	516813	0	0	0		0	0	0.0%
Advertising-Web	516814	60	0	0		0	0	0.0%
Advertising - Job Vacancies	516820	503	0	0		0	0	0.0%
Giveaways	516871	0	0	0		0	0	0.0%
Photography	516875	0	0	0		0	0	0.0%
Printing and Binding	517000	0	184	184		148	(36)	-19.6%
Printing & Binding-Bgs Copy Ct	517005	379	1,836	1,836		389	(1,447)	-78.8%
Photocopying	517020	21	612	612		21	(591)	-96.6%
Registration For Meetings&Conf	517100	0	0	0		0	0	0.0%
Training - Info Tech	517110	0	0	0		0	0	0.0%
Postage	517200	53	0	0		0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	31	204	204		32	(172)	-84.3%
Freight & Express Mail	517300	0	0	0		0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0		0	0	0.0%
Catering-Meals-Cost	517410	0	0	0		0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0		0	0	0.0%
Other Purchased Services	519000	0	1,020	1,020		0	(1,020)	-100.0%
Agency Fee	519005	161,411	139,148	139,148		139,148	0	0.0%
Human Resources Services	519006	9,031	9,338	9,338		10,878	1,540	16.5%
Administrative Service Charge	519010	91,831	47,391	47,391		47,391	0	0.0%
Laundry Service	519015	0	0	0		0	0	0.0%
Moving State Agencies	519040	936	7,703	7,703		1,002	(6,701)	-87.0%
Total: Other Purchased Services		365,171	323,611	323,611		318,370	(5,241)	-1.6%

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Organization: 1160300000 - Buildings and general services - property management

Budget Object Group: 2. OPERATING cont.

Property and Maintenance		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's	FY2020 Governor's	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
				BAA Recommended Budget	Recommended Budget		
Description	Code						
Disposal	510200	0	286	286	0	(286)	-100.0%
Rubbish Removal	510210	0	0	0	0	0	0.0%
Recycling	510220	20	20	20	20	0	0.0%
Snow Removal	510300	0	0	0	0	0	0.0%
Custodial	510400	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	900	3,464	3,464	1,020	(2,444)	-70.6%
Plumbing & Heating Systems	512010	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	0	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	3,186	2,244	2,244	3,249	1,005	44.8%
Rep&Maint-Data Processg Equip	513020	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
Total: Property and Maintenance		4,106	6,014	6,014	4,289	(1,725)	-28.7%

Rental Other		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's	FY2020 Governor's	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
				BAA Recommended Budget	Recommended Budget		
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	8,175	9,435	9,435	14,470	5,035	53.4%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	0	0	0	7,794	7,794	0.0%
Rental - Other	515000	19	28	28	12	(16)	-57.1%
Total: Rental Other		8,194	9,463	9,463	22,276	12,813	135.4%

Rental Property		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's	FY2020 Governor's	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
				BAA Recommended Budget	Recommended Budget		
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	10,238	10,238	0	(10,238)	-100.0%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	38,084	39,550	39,550	38,524	(1,026)	-2.6%
Total: Rental Property		38,084	49,788	49,788	38,524	(11,264)	-22.6%

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Organization: 1160300000 - Buildings and general services - property management

Budget Object Group: 2. OPERATING cont.

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's	FY2020 Governor's	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
				BAA Recommended Budget	Recommended Budget		
Description	Code						
Office Supplies	520000	2,462	4,253	4,253	2,516	(1,737)	-40.8%
Forms	520005	0	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	131	131	0.0%
Gasoline	520110	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	93	0	0	0	0	0.0%
Plumbing, Heating & Vent	520210	0	10	10	0	(10)	-100.0%
Heating & Ventilation	520211	0	0	0	0	0	0.0%
Small Tools	520220	0	0	0	0	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	0	255	255	0	(255)	-100.0%
Ammunition, New, All Types	520501	0	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	146	333	333	153	(180)	-54.1%
Educational Supplies	520540	0	0	0	0	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	510	510	0	(510)	-100.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Water	520712	229	223	223	236	13	5.8%
Electricity	521100	73	0	0	0	0	0.0%
Propane Gas	521320	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	0	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	0	0	0	0	0	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Paper Products	521820	29	0	0	0	0	0.0%
Cleaning Chemicals	521850	0	0	0	0	0	0.0%
Linens	521852	0	0	0	0	0	0.0%
Kitchenware	521855	0	0	0	0	0	0.0%
Total: Supplies		3,032	5,584	5,584	3,036	(2,548)	-45.6%

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Organization: 1160300000 - Buildings and general services - property management

Budget Object Group: 2. OPERATING cont.

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's	FY2020 Governor's	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
				BAA Recommended Budget	Recommended Budget		
Description	Code						
Chemical Waste Shipments	517310	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	2,459	3,592	3,592	3,170	(422)	-11.7%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	32	32	32	33	1	3.1%
Travel-Inst-Lodging-Emp	518030	229	233	233	235	2	0.9%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Conference Outstate - Emp	518550	0	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	0	0	0	0	0.0%
All Inclusive Conf-Outst-Nonem	518750	0	0	0	0	0	0.0%
Total: Travel		2,720	3,857	3,857	3,438	(419)	-10.9%
Total: 2. OPERATING		482,786	457,316	457,316	457,542	226	0.0%
Total Expenses:		1,442,080	1654480	1654480	1799719	145239	8.8%

State of Vermont - Budget Detail Report

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

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Governor's				Difference Between	Percent Change
		FY2019 Original		BAA	FY2020 Governor's	FY2020 Governor's	FY2020 Governor's
		FY2018 Actuals	As Passed Budget	Recommended Budget	Recommended Budget	Recommend and FY2019 As Passed	Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	9,868,705	9,637,944	9,637,944	9,856,730	218,786	2.3%
Exempt	500010	0	88,462	88,462	88,462	0	0.0%
Other Regular Employees	500020	0	85,571	85,571	0	(85,571)	-100.0%
Temporary Employees	500040	0	297,114	297,114	297,114	0	0.0%
Overtime	500060	243,639	285,000	285,000	241,615	(43,385)	-15.2%
Shift Differential	500070	125,849	121,795	121,795	125,598	3,803	3.1%
Vacancy Turnover Savings	508000	0	0	0	(304,653)	(304,653)	0.0%
Personal Services Budget	509000	0	0	0	0	0	0.0%
Total: Salaries and Wages		10,238,193	10,515,886	10,515,886	10,304,866	(211,020)	-2.0%

		FY2019 Governor's				Difference Between	Percent Change
		FY2019 Original		BAA	FY2020 Governor's	FY2020 Governor's	FY2020 Governor's
		FY2018 Actuals	As Passed Budget	Recommended Budget	Recommended Budget	Recommend and FY2019 As Passed	Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	746,740	743,845	743,845	754,036	10,191	1.4%
FICA - Exempt	501010	0	6,768	6,768	6,768	0	0.0%
Health Ins - Classified Empl	501500	2,665,586	2,706,797	2,706,797	2,796,111	89,314	3.3%
Retirement - Classified Empl	502000	1,694,034	1,691,492	1,691,492	1,998,930	307,438	18.2%
Retirement - Exempt	502010	0	15,454	15,454	17,940	2,486	16.1%
Dental - Classified Employees	502500	140,688	177,097	177,097	186,466	9,369	5.3%
Dental - Exempt	502510	0	812	812	853	41	5.0%
Life Ins - Classified Empl	503000	32,492	41,026	41,026	41,593	567	1.4%
Life Ins - Exempt	503010	0	373	373	373	0	0.0%
LTD - Classified Employees	503500	1,553	1,397	1,397	1,543	146	10.5%
LTD - Exempt	503510	0	203	203	203	0	0.0%
EAP - Classified Empl	504000	6,370	6,543	6,543	6,777	234	3.6%
EAP - Exempt	504010	0	30	30	31	1	3.3%
Employee Clothing Allowance	504510	0	0	0	0	0	0.0%
Employee Tuition Costs	504530	0	160	160	0	(160)	-100.0%
Uniform Rental	504550	139	0	0	143	143	0.0%
Workers Comp - Ins Premium	505200	223,859	187,815	187,815	237,758	49,943	26.6%
Unemployment Compensation	505500	1,313	4,307	4,307	4,307	0	0.0%
Catamount Health Assessment	505700	11,812	12,216	12,216	12,216	0	0.0%
Total: Fringe Benefits		5,524,587	5,596,335	5,596,335	6,066,048	469,713	8.4%

State of Vermont - Budget Detail Report

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

Budget Object Group: 1. PERSONAL SERVICES cont.

Contracted and 3rd Party Service		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's	FY2020 Governor's	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
				BAA Recommended Budget	Recommended Budget		
Description	Code						
Contr&3Rd Party-Editorial	507010	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	800	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	4,269	512	512	5,200	4,688	915.6%
Contr&3Rd Pty-Educ & Training	507350	12,325	41,723	41,723	9,525	(32,198)	-77.2%
Contr&3Rd Pty-Physical Health	507500	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	42,249	0	0	43,094	43,094	0.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	0	40,977	40,977	0	(40,977)	-100.0%
Other Contr and 3Rd Pty Serv	507600	2,238,007	81,753	81,753	89,758	8,005	9.8%
Recording & Other Fees	507620	10	31	31	10	(21)	-67.7%
Temporary Employment Agencies	507630	0	0	0	0	0	0.0%
Information	507655	30	0	0	0	0	0.0%
Bgs Cit Customer Support Svc	507665	0	0	0	0	0	0.0%
Environmental Analysis	507671	1,262	0	0	0	0	0.0%
Environment Constrct/Engineer	507673	1,128	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		2,300,080	164,996	164,996	147,587	(17,409)	-10.6%

PerDiem and Other Personal Services		FY2019 Original As Passed Budget	FY2019 Governor's	FY2020 Governor's	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
			BAA Recommended Budget	Recommended Budget		
Description	Code					
Other Pers Serv	506200	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES	18,062,860	16,277,217	16,277,217	16,518,501	241,284	1.5%
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State of Vermont - Budget Detail Report

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

Budget Object Group: 2. OPERATING

		FY2019 Governor's		FY2020 Governor's		Difference Between	Percent Change
		FY2019 Original		BAA Recommended		FY2020 Governor's	FY2020 Governor's
		FY2018 Actuals	As Passed Budget	Budget	Budget	Recommend and	Recommend and
						FY2019 As Passed	FY2019 As Passed
Debt Service and Interest							
Description	Code						
Note Principal	551210	582,488	104,797	104,797	0	(104,797)	-100.0%
Interest Expense Leases	551320	(164,193)	540	540	0	(540)	-100.0%
Total: Debt Service and Interest		418,296	105,337	105,337	0	(105,337)	-100.0%

		FY2019 Governor's		FY2020 Governor's		Difference Between	Percent Change
		FY2019 Original		BAA Recommended		FY2020 Governor's	FY2020 Governor's
		FY2018 Actuals	As Passed Budget	Budget	Budget	Recommend and	Recommend and
						FY2019 As Passed	FY2019 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	21,462	21,512	21,512	22,931	1,419	6.6%
Hw - Printers,Copiers,Scanners	522217	1,640	1,001	1,001	1,673	672	67.1%
Software - Application Support	522284	32,135	0	0	32,778	32,778	0.0%
Software - Desktop	522286	1,726	0	0	0	0	0.0%
Software-Security	522288	0	0	0	0	0	0.0%
Maintenance Equipment	522300	96,918	67,246	67,246	100,170	32,924	49.0%
Other Equipment	522400	26,397	80,046	80,046	51,586	(28,460)	-35.6%
Equipment For Other Agencies	522401	0	0	0	0	0	0.0%
Office Equipment	522410	300	3,333	3,333	0	(3,333)	-100.0%
Educational Equipment	522420	0	0	0	0	0	0.0%
Communications Equipment	522430	1,888	3,432	3,432	1,926	(1,506)	-43.9%
Safety Supplies & Equipment	522440	150,596	56,860	56,860	78,427	21,567	37.9%
Security Systems	522445	5,597	32,576	32,576	14,643	(17,933)	-55.0%
Vehicles	522600	0	0	0	0	0	0.0%
Art	522650	2,775	2,191	2,191	2,575	384	17.5%
Furniture & Fixtures	522700	22,440	39,025	39,025	23,501	(15,524)	-39.8%
Total: Equipment		363,875	307,222	307,222	330,210	22,988	7.5%

State of Vermont - Budget Detail Report

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

Budget Object Group: 2. OPERATING cont.

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's	FY2020 Governor's	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
				BAA Recommended Budget	Recommended Budget		
Description	Code						
Communications	516600	0	782	782	0	(782)	-100.0%
Internet	516620	11,452	10,078	10,078	12,303	2,225	22.1%
Telecom-Other Data Comm	516630	0	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	3,766	4,488	4,488	3,311	(1,177)	-26.2%
Telecom-Wireless Phone Service	516659	76,605	74,280	74,280	78,736	4,456	6.0%
ADS Enterp App Supp SOV Emp Exp	516660	209,209	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	254,511	256,198	256,198	253,624	(2,574)	-1.0%
ADS Centrex Exp.	516672	33,471	88,701	88,701	90,469	1,768	2.0%
It Inter Svc Cost User Support	516678	0	195,691	195,691	195,691	0	0.0%
ADS Allocation Exp.	516685	244,370	189,510	189,510	271,620	82,110	43.3%
Hw - Other Info Tech	522200	0	0	0	44	44	0.0%
Hw - Computer Peripherals	522201	44	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
Software - Other	522220	0	571	571	4,384	3,813	667.8%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Other Communications	522230	0	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	0	0	0	0	0	0.0%
Hw-Other Wireless Comm	522254	0	0	0	0	0	0.0%
Hw-Firewall Filter&Security	522259	0	0	0	0	0	0.0%
Hw-Other Communications	522261	0	0	0	0	0	0.0%
Computer Equipment	522970	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		833,426	820,299	820,299	910,182	89,883	11.0%

Other Operating Expenses		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's	FY2020 Governor's	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
				BAA Recommended Budget	Recommended Budget		
Description	Code						
Statewide Indirect Costs	523600	0	0	0	0	0	0.0%
Single Audit Allocation	523620	271	1,503	1,503	1,503	0	0.0%
Registration & Identification	523640	62,202	37,007	37,007	68,104	31,097	84.0%
Taxes	523660	49,986	50,000	50,000	0	(50,000)	-100.0%
Interest Expense	551000	4,992	0	0	16,609	16,609	0.0%
Late Interest Charge	551060	399	1,391	1,391	259	(1,132)	-81.4%
Total: Other Operating Expenses		117,849	89,901	89,901	86,475	(3,426)	-3.8%

State of Vermont - Budget Detail Report

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

Budget Object Group: 2. OPERATING cont.

Other Purchased Services Description		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's		FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
				BAA Recommended Budget	BAA Recommended Budget			
Code								
Insurance Other Than Empl Bene	516000	985,068	1,086,437	1,086,437	1,119,030	32,593	3.0%	
Insurance - General Liability	516010	62,735	74,599	74,599	76,014	1,415	1.9%	
Dues	516500	2,653	1,168	1,168	3,541	2,373	203.2%	
Licenses	516550	1,405	11,798	11,798	1,709	(10,089)	-85.5%	
Data Circuits	516610	0	1,785	1,785	0	(1,785)	-100.0%	
Telecom-Mobile Wireless Data	516623	32	0	0	33	33	0.0%	
Telecom-Telephone Services	516652	42,039	7,650	7,650	56,787	49,137	642.3%	
Advertising	516800	0	0	0	0	0	0.0%	
Advertising - Media Costs	516810	0	532	532	0	(532)	-100.0%	
Advertising-Print	516813	1,669	143	143	2,471	2,328	1,628.0%	
Advertising-Web	516814	103	0	0	0	0	0.0%	
Advertising - Job Vacancies	516820	1,802	3,130	3,130	2,166	(964)	-30.8%	
Printing and Binding	517000	773	969	969	0	(969)	-100.0%	
Printing & Binding-Bgs Copy Ct	517005	2,915	1,219	1,219	3,365	2,146	176.0%	
Printing-Promotional	517010	412	0	0	420	420	0.0%	
Photocopying	517020	3,114	4,194	4,194	3,870	(324)	-7.7%	
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%	
Registration For Meetings&Conf	517100	3,978	1,581	1,581	4,154	2,573	162.7%	
Training - Info Tech	517110	0	398	398	61	(337)	-84.7%	
Empl Train & Background Checks	517120	60	0	0	0	0	0.0%	
Postage	517200	535	1,112	1,112	608	(504)	-45.3%	
Postage - Bgs Postal Svcs Only	517205	4,285	4,997	4,997	4,955	(42)	-0.8%	
Freight & Express Mail	517300	1,719	3,916	3,916	1,852	(2,064)	-52.7%	
Instate Conf, Meetings, Etc	517400	495	613	613	505	(108)	-17.6%	
Catering-Meals-Cost	517410	4,878	4,087	4,087	4,595	508	12.4%	
Outside Conf, Meetings, Etc	517500	1,800	0	0	0	0	0.0%	
Other Purchased Services	519000	124,500	149,546	149,546	16,783	(132,763)	-88.8%	
Agency Fee	519005	294,006	169,756	169,756	169,756	0	0.0%	
Human Resources Services	519006	141,907	209,124	209,124	176,327	(32,797)	-15.7%	
Administrative Service Charge	519010	233,038	187,929	187,929	187,929	0	0.0%	
Laundry Service	519015	110	1,056	1,056	0	(1,056)	-100.0%	
Dry Cleaning	519020	2,263	724	724	2,098	1,374	189.8%	
Security Services	519025	69,734	26,834	26,834	14,214	(12,620)	-47.0%	
Moving State Agencies	519040	116,800	12,069	12,069	10,185	(1,884)	-15.6%	
Environmental Site Work	519150	0	0	0	0	0	0.0%	
Total: Other Purchased Services		2,104,827	1,967,366	1,967,366	1,863,428	(103,938)	-5.3%	

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

Budget Object Group: 2. OPERATING cont.

Property and Maintenance Description		Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's	FY2020 Governor's	Difference Between	Percent Change
					BAA Recommended Budget	Recommended Budget	FY2020 Governor's Recommend and FY2019 As Passed	FY2020 Governor's Recommend and FY2019 As Passed
Water/Sewer	510000	508,219	479,745	479,745	572,047	92,302	19.2%	
Disposal	510200	37,060	33,223	33,223	37,458	4,235	12.7%	
Rubbish Removal	510210	83,338	84,283	84,283	85,963	1,680	2.0%	
Recycling	510220	53,934	49,386	49,386	51,500	2,114	4.3%	
Snow Removal	510300	898,373	812,799	812,799	852,123	39,324	4.8%	
Custodial	510400	139,564	129,198	129,198	225,305	96,107	74.4%	
Other Property Mgmt Services	510500	671,156	305,384	305,384	545,183	239,799	78.5%	
Exterminators	510510	8,405	11,149	11,149	11,842	693	6.2%	
Lawn Maintenance	510520	52,285	43,026	43,026	60,301	17,275	40.2%	
Repair & Maint - Buildings	512000	385,891	525,026	525,026	454,282	(70,744)	-13.5%	
Plumbing & Heating Systems	512010	784,096	578,761	578,761	536,116	(42,645)	-7.4%	
Repairs Maint To Elec System	512020	271,443	194,712	194,712	94,808	(99,904)	-51.3%	
Rep & Maint - Motor Vehicles	512300	1,236	2,327	2,327	1,260	(1,067)	-45.9%	
Rep&Maint-Grds & Constr Equip	512400	48,232	38,951	38,951	46,982	8,031	20.6%	
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%	
Repair&Maintenance-Compsys Hw	513005	0	81	81	0	(81)	-100.0%	
Rep&Maint-Telecom&Ntwrkhw	513006	0	408	408	0	(408)	-100.0%	
Repair & Maint - Office Tech	513010	8,108	7,204	7,204	8,081	877	12.2%	
Repair & Maintenance - Softwar	513015	0	0	0	0	0	0.0%	
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0.0%	
Other Repair & Maint Serv	513200	20,604	13,279	13,279	19,449	6,170	46.5%	
Repair&Maint-Property/Grounds	513210	67,476	53,673	53,673	84,298	30,625	57.1%	
Total: Property and Maintenance		4,039,420	3,362,615	3,362,615	3,686,998	324,383	9.6%	

Rental Other Description		Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's	FY2020 Governor's	Difference Between	Percent Change
					BAA Recommended Budget	Recommended Budget	FY2020 Governor's Recommend and FY2019 As Passed	FY2020 Governor's Recommend and FY2019 As Passed
Rental of Equipment & Vehicles	514500	4,982	481	481	4,775	4,294	892.7%	
Rental - Auto	514550	396,552	422,436	422,436	463,825	41,389	9.8%	
Rent-Heavy Eq-Trks&Constr Eq	514600	21,406	17,492	17,492	19,318	1,826	10.4%	
Rental - Office Equipment	514650	8,066	8,737	8,737	10,573	1,836	21.0%	
Equip & Vehicle Rental - Other	514750	0	8,670	8,670	0	(8,670)	-100.0%	
Rental - Other	515000	56,496	74,091	74,091	61,318	(12,773)	-17.2%	
Total: Rental Other		487,502	531,907	531,907	559,809	27,902	5.2%	

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Budget Object Group: 2. OPERATING cont.

Rental Property		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's		Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
				BAA Recommended Budget	FY2020 Governor's Recommended Budget		
Description	Code						
Rent Land & Bldgs-Office Space	514000	24,507	31,133	31,133	27,096	(4,037)	-13.0%
Rent Land&Bldgs-Non-Office	514010	33,764	42,959	42,959	28,472	(14,487)	-33.7%
Rental - Bgs Storage	514015	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Pole Rental & Attachments	515020	24	0	0	0	0	0.0%
Total: Rental Property		58,295	74,092	74,092	55,568	(18,524)	-25.0%

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's		Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
				BAA Recommended Budget	FY2020 Governor's Recommended Budget		
Description	Code						
Office Supplies	520000	22,618	32,838	32,838	21,631	(11,207)	-34.1%
Vehicle & Equip Supplies&Fuel	520100	49,770	52,449	52,449	51,689	(760)	-1.4%
Gasoline	520110	3,400	3,067	3,067	3,755	688	22.4%
Diesel	520120	13,810	12,662	12,662	14,148	1,486	11.7%
Bio-Diesel 2%	520130	0	10,377	10,377	0	(10,377)	-100.0%
Building Maintenance Supplies	520200	155,872	224,265	224,265	170,912	(53,353)	-23.8%
Plumbing, Heating & Vent	520210	174,877	247,044	247,044	190,799	(56,245)	-22.8%
Heating & Ventilation	520211	307,097	349,027	349,027	289,034	(59,993)	-17.2%
Fire Sprinklers	520215	3,743	11,937	11,937	2,623	(9,314)	-78.0%
Small Tools	520220	47,466	69,391	69,391	47,607	(21,784)	-31.4%
Electrical Supplies	520230	152,677	213,243	213,243	152,620	(60,623)	-28.4%
Other General Supplies	520500	22,003	36,321	36,321	28,496	(7,825)	-21.5%
It & Data Processing Supplies	520510	657	0	0	670	670	0.0%
Cloth & Clothing	520520	17,286	17,929	17,929	16,941	(988)	-5.5%
Work Boots & Shoes	520521	26,316	23,344	23,344	27,355	4,011	17.2%
Educational Supplies	520540	0	3,930	3,930	87	(3,843)	-97.8%
Electronic	520550	1,296	2,050	2,050	1,320	(730)	-35.6%
Photo Supplies	520560	0	128	128	0	(128)	-100.0%
Agric, Hort, Wildlife	520580	19,137	26,295	26,295	22,752	(3,543)	-13.5%
Fire, Protection & Safety	520590	111,651	122,360	122,360	111,863	(10,497)	-8.6%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	42	399	399	0	(399)	-100.0%
Water	520712	2,616	4,274	4,274	2,120	(2,154)	-50.4%
Natural Gas	521000	283,321	275,882	275,882	397,218	121,336	44.0%
Electricity	521100	2,951,372	3,216,224	3,216,224	3,475,506	259,282	8.1%
Heating Oil #1	521210	0	128	128	0	(128)	-100.0%
Heating Oil #2	521220	526,926	641,141	641,141	518,872	(122,269)	-19.1%

State of Vermont - Budget Detail Report

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

Budget Object Group: 2. OPERATING cont.

Supplies cont.		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's		FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
				BAA	Recommended Budget			
Description	Code							
Heating Oil #2 - B20%	521222	11,378	0	0	11,606	11,606	0.0%	
Heating Oil #6	521230	0	0	0	0	0	0.0%	
Wood	521310	380,042	300,970	300,970	360,069	59,099	19.6%	
Wood - Pellets	521312	72,374	35,690	35,690	73,822	38,132	106.8%	
Propane Gas	521320	185,485	134,431	134,431	200,462	66,031	49.1%	
Books&Periodicals-Library/Educ	521500	1,282	5,905	5,905	1,487	(4,418)	-74.8%	
Subscriptions	521510	679	607	607	719	112	18.5%	
Subscriptions Other Info Serv	521515	16,800	0	0	17,136	17,136	0.0%	
Other Books & Periodicals	521520	0	0	0	0	0	0.0%	
Road Supplies and Materials	521600	52,797	51,454	51,454	52,785	1,331	2.6%	
Household, Facility&Lab Suppl	521800	178,322	204,860	204,860	186,299	(18,561)	-9.1%	
Medical and Lab Supplies	521810	0	855	855	6	(849)	-99.3%	
Medical Supplies Nonchargeable	521812	6	0	0	0	0	0.0%	
Paper Products	521820	73,867	74,215	74,215	73,404	(811)	-1.1%	
Non-Legend Drugs (Otc)	521832	65	310	310	66	(244)	-78.7%	
Total: Supplies		5,867,050	6,406,002	6,406,002	6,525,879	119,877	1.9%	

State of Vermont - Budget Detail Report

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

Budget Object Group: 2. OPERATING cont.

		FY2019 Governor's				Difference Between		Percent Change
		FY2019 Original		BAA	FY2020 Governor's		FY2020 Governor's	FY2020 Governor's
		As Passed Budget		Recommended	Recommended		Recommend and	Recommend and
		FY2018 Actuals	As Passed Budget	Budget	Budget		FY2019 As Passed	FY2019 As Passed
Travel		FY2018 Actuals	As Passed Budget	Recommended	Recommended		FY2019 As Passed	FY2019 As Passed
Description	Code							
Chemical Waste Shipments	517310	6,994	6,051	6,051	6,011	(40)	-0.7%	
Travel-Inst-Auto Mileage-Emp	518000	8,873	11,086	11,086	8,342	(2,744)	-24.8%	
Travel-Inst-Other Transp-Emp	518010	141	361	361	124	(237)	-65.7%	
Travel-Inst-Meals-Emp	518020	102	18	18	86	68	377.8%	
Travel-Inst-Lodging-Emp	518030	288	585	585	294	(291)	-49.7%	
Travel-Inst-Incidentals-Emp	518040	0	8	8	0	(8)	-100.0%	
Travel-Inst-Auto Mileage-Nonemp	518300	90	0	0	91	91	0.0%	
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%	
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%	
Travel-Outst-Auto Mileage-Emp	518500	0	51	51	0	(51)	-100.0%	
Travel-Outst-Other Trans-Emp	518510	494	0	0	504	504	0.0%	
Travel-Outst-Meals-Emp	518520	256	259	259	261	2	0.8%	
Travel-Outst-Lodging-Emp	518530	1,359	1,240	1,240	1,386	146	11.8%	
Travel-Outst-Incidentals-Emp	518540	18	72	72	18	(54)	-75.0%	
Total: Travel		18,614	19,731	19,731	17,117	(2,614)	-13.2%	

		FY2019 Governor's				Difference Between		Percent Change
		FY2019 Original		BAA	FY2020 Governor's		FY2020 Governor's	FY2020 Governor's
		As Passed Budget		Recommended	Recommended		Recommend and	Recommend and
		FY2018 Actuals	As Passed Budget	Budget	Budget		FY2019 As Passed	FY2019 As Passed
Property Management Services		FY2018 Actuals	As Passed Budget	Recommended	Recommended		FY2019 As Passed	FY2019 As Passed
Description	Code							
Composting	510230	9,593	4,495	4,495	11,076	6,581	146.4%	
Sprinkler Services & Insp	512015	33,855	21,825	21,825	35,983	14,158	64.9%	
Total: Property Management Services		43,448	26,320	26,320	47,059	20,739	78.8%	
Total: 2. OPERATING		14,352,603	13,710,792	13,710,792	14,082,725	371,933	2.7%	
Total Expenses:		32,415,462	29988009	29988009	30601226	613217	2.0%	

State of Vermont - Budget Detail Report

Organization: 1180010000 - Buildings and general services - Engineering

Budget Object Group: 1. PERSONAL SERVICES

				FY2019 Governor's BAA	FY2020 Governor's	Difference Between	Percent Change
			FY2019 Original	Recommended	Recommended	FY2020 Governor's	FY2020 Governor's
			As Passed Budget	Budget	Budget	Recommend and	Recommend and
						FY2019 As Passed	FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	0	1,660,060	1,660,060	1,742,464	82,404	5.0%
Temporary Employees	500040	0	2,335	2,335	0	(2,335)	-100.0%
Overtime	500060	0	19,225	19,225	10,027	(9,198)	-47.8%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		0	1,681,620	1,681,620	1,752,491	70,871	4.2%
Fringe Benefits							
Description	Code		FY2019 Original	Recommended	Recommended	Difference Between	Percent Change
			As Passed Budget	Budget	Budget	FY2020 Governor's	FY2020 Governor's
						Recommend and	Recommend and
						FY2019 As Passed	FY2019 As Passed
FICA - Classified Employees	501000	0	134,340	134,340	133,301	(1,039)	-0.8%
Health Ins - Classified Empl	501500	0	404,501	404,501	403,526	(975)	-0.2%
Retirement - Classified Empl	502000	0	306,794	306,794	353,373	46,579	15.2%
Dental - Classified Employees	502500	0	20,625	20,625	21,326	701	3.4%
Life Ins - Classified Empl	503000	0	7,408	7,408	7,349	(59)	-0.8%
LTD - Classified Employees	503500	0	399	399	350	(49)	-12.3%
EAP - Classified Empl	504000	0	762	762	776	14	1.8%
Workers Comp - Ins Premium	505200	0	21,440	21,440	28,099	6,659	31.1%
Catamount Health Assessment	505700	0	0	0	0	0	0.0%
Total: Fringe Benefits		0	896,269	896,269	948,100	51,831	5.8%
Contracted and 3rd Party Service							
Description	Code		FY2019 Original	Recommended	Recommended	Difference Between	Percent Change
			As Passed Budget	Budget	Budget	FY2020 Governor's	FY2020 Governor's
						Recommend and	Recommend and
						FY2019 As Passed	FY2019 As Passed
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	3,060	3,060	2,346	(714)	-23.3%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
IT Contracts - Data Network	507567	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		0	3,060	3,060	2,346	(714)	-23.3%
Total: 1. PERSONAL SERVICES		0	2,580,949	2,580,949	2,702,937	121,988	4.7%

State of Vermont - Budget Detail Report

Organization: 1180010000 - Buildings and general services - Engineering

Budget Object Group: 2. OPERATING

		FY2019 Governor's			FY2020 Governor's		Difference Between	Percent Change
		BAA			BAA		FY2020 Governor's	FY2020 Governor's
		FY2019 Original	Recommended	Recommended	Recommended	Recommended and	Recommend and	Recommend and
		As Passed Budget	Budget	Budget	Budget	FY2019 As Passed	FY2019 As Passed	FY2019 As Passed
Equipment								
Description	Code							
Hardware - Desktop & Laptop Pc	522216	0	2,289	2,289	2,295	6	0.3%	
Software - Desktop	522286	0	0	0	0	0	0.0%	
Office Equipment	522410	0	0	0	306	306	0.0%	
Communications Equipment	522430	0	0	0	0	0	0.0%	
Furniture & Fixtures	522700	0	2,040	2,040	1,224	(816)	-40.0%	
Total: Equipment		0	4,329	4,329	3,825	(504)	-11.6%	

		FY2019 Governor's			FY2020 Governor's		Difference Between	Percent Change
		BAA			BAA		FY2020 Governor's	FY2020 Governor's
		FY2019 Original	Recommended	Recommended	Recommended	Recommended and	Recommend and	Recommend and
		As Passed Budget	Budget	Budget	Budget	FY2019 As Passed	FY2019 As Passed	FY2019 As Passed
IT/Telecom Services and Equipment								
Description	Code							
Telecom-Paging Service	516656	0	166	166	138	(28)	-16.9%	
Telecom-Wireless Phone Service	516659	0	15,070	15,070	18,292	3,222	21.4%	
It Intersvcost- Dii Other	516670	0	0	0	0	0	0.0%	
It Intsvccost-Vision/Isdassess	516671	0	29,246	29,246	31,611	2,365	8.1%	
ADS Centrex Exp.	516672	0	16,116	16,116	16,065	(51)	-0.3%	
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%	
It Inter Svc Cost User Support	516678	0	24,401	24,401	24,401	0	0.0%	
ADS Allocation Exp.	516685	0	21,833	21,833	32,395	10,562	48.4%	
Software - Office Technology	522221	0	0	0	0	0	0.0%	
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%	
Total: IT/Telecom Services and Equipment		0	106,832	106,832	122,902	16,070	15.0%	

		FY2019 Governor's			FY2020 Governor's		Difference Between	Percent Change
		BAA			BAA		FY2020 Governor's	FY2020 Governor's
		FY2019 Original	Recommended	Recommended	Recommended	Recommended and	Recommend and	Recommend and
		As Passed Budget	Budget	Budget	Budget	FY2019 As Passed	FY2019 As Passed	FY2019 As Passed
Other Operating Expenses								
Description	Code							
Single Audit Allocation	523620	0	17,821	17,821	17,821	0	0.0%	
Registration & Identification	523640	0	510	510	0	(510)	-100.0%	
Total: Other Operating Expenses		0	18,331	18,331	17,821	(510)	-2.8%	

State of Vermont - Budget Detail Report

Organization: 1180010000 - Buildings and general services - Engineering

Budget Object Group: 2. OPERATING cont.

		FY2019 Governor's			FY2020 Governor's		Difference Between	Percent Change
		FY2019 Original	BAA	Recommended	Recommended	FY2020 Governor's	FY2020 Governor's	
		As Passed Budget	Recommended	Budget	Budget	Recommend and	Recommend and	
			Budget			FY2019 As Passed	FY2019 As Passed	
Other Purchased Services								
Description	Code							
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%	
Insurance - General Liability	516010	0	8,516	8,516	8,983	467	5.5%	
Dues	516500	0	0	0	236	236	0.0%	
Licenses	516550	0	0	0	4,315	4,315	0.0%	
Advertising-Print	516813	0	0	0	0	0	0.0%	
Advertising - Job Vacancies	516820	0	0	0	2,625	2,625	0.0%	
Printing and Binding	517000	0	2,237	2,237	362	(1,875)	-83.8%	
Printing & Binding-Bgs Copy Ct	517005	0	287	287	204	(83)	-28.9%	
Photocopying	517020	0	510	510	332	(178)	-34.9%	
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%	
Registration For Meetings&Conf	517100	0	359	359	184	(175)	-48.7%	
Postage	517200	0	0	0	0	0	0.0%	
Postage - Bgs Postal Svcs Only	517205	0	710	710	204	(506)	-71.3%	
Freight & Express Mail	517300	0	0	0	0	0	0.0%	
Instate Conf, Meetings, Etc	517400	0	0	0	112	112	0.0%	
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%	
Other Purchased Services	519000	0	2,550	2,550	0	(2,550)	-100.0%	
Agency Fee	519005	0	141,415	141,415	141,415	0	0.0%	
Human Resources Services	519006	0	14,592	14,592	16,636	2,044	14.0%	
Administrative Service Charge	519010	0	399,539	399,539	399,539	0	0.0%	
Moving State Agencies	519040	0	2,448	2,448	2,484	36	1.5%	
Total: Other Purchased Services		0	573,163	573,163	577,631	4,468	0.8%	

		FY2019 Governor's			FY2020 Governor's		Difference Between	Percent Change
		FY2019 Original	BAA	Recommended	Recommended	FY2020 Governor's	FY2020 Governor's	
		As Passed Budget	Recommended	Budget	Budget	Recommend and	Recommend and	
			Budget			FY2019 As Passed	FY2019 As Passed	
Property and Maintenance								
Description	Code							
Recycling	510220	0	0	0	10	10	0.0%	
Repair & Maint - Office Tech	513010	0	3,663	3,663	3,937	274	7.5%	
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%	
Total: Property and Maintenance		0	3,663	3,663	3,947	284	7.8%	

State of Vermont - Budget Detail Report

Organization: 1180010000 - Buildings and general services - Engineering

Budget Object Group: 2. OPERATING cont.

		FY2019 Governor's			FY2020 Governor's		Difference Between	Percent Change
		BAA			BAA		FY2020 Governor's	FY2020 Governor's
		FY2019 Original	Recommended	Recommended	Recommended	Recommend and	Recommend and	
		As Passed Budget	Budget	Budget	Budget	FY2019 As Passed	FY2019 As Passed	
Rental Other								
Description	Code							
Rental - Auto	514550	0	7,569	7,569	19,098	11,529	152.3%	
Rental - Office Equipment	514650	0	0	0	1,062	1,062	0.0%	
Rental - Other	515000	0	0	0	12	12	0.0%	
Total: Rental Other		0	7,569	7,569	20,172	12,603	166.5%	
		FY2019 Governor's			FY2020 Governor's		Difference Between	Percent Change
		BAA			BAA		FY2020 Governor's	FY2020 Governor's
		FY2019 Original	Recommended	Recommended	Recommended	Recommend and	Recommend and	
		As Passed Budget	Budget	Budget	Budget	FY2019 As Passed	FY2019 As Passed	
Rental Property								
Description	Code							
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%	
Fee-For-Space Charge	515010	0	121,973	121,973	118,807	(3,166)	-2.6%	
Total: Rental Property		0	121,973	121,973	118,807	(3,166)	-2.6%	
		FY2019 Governor's			FY2020 Governor's		Difference Between	Percent Change
		BAA			BAA		FY2020 Governor's	FY2020 Governor's
		FY2019 Original	Recommended	Recommended	Recommended	Recommend and	Recommend and	
		As Passed Budget	Budget	Budget	Budget	FY2019 As Passed	FY2019 As Passed	
Supplies								
Description	Code							
Office Supplies	520000	0	7,371	7,371	4,373	(2,998)	-40.7%	
Vehicle & Equip Supplies&Fuel	520100	0	39	39	0	(39)	-100.0%	
Gasoline	520110	0	68	68	88	20	29.4%	
Building Maintenance Supplies	520200	0	153	153	0	(153)	-100.0%	
Plumbing, Heating & Vent	520210	0	0	0	0	0	0.0%	
Other General Supplies	520500	0	0	0	77	77	0.0%	
It & Data Processing Supplies	520510	0	102	102	0	(102)	-100.0%	
Cloth & Clothing	520520	0	0	0	63	63	0.0%	
Work Boots & Shoes	520521	0	722	722	724	2	0.3%	
Electronic	520550	0	0	0	0	0	0.0%	
Photo Supplies	520560	0	0	0	0	0	0.0%	
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%	
Recognition/Awards	520600	0	0	0	0	0	0.0%	
Food	520700	0	0	0	0	0	0.0%	
Water	520712	0	0	0	27	27	0.0%	
Books&Periodicals-Library/Educ	521500	0	2,216	2,216	2,574	358	16.2%	
Subscriptions	521510	0	734	734	2,550	1,816	247.4%	
Other Books & Periodicals	521520	0	377	377	877	500	132.6%	
Household, Facility&Lab Suppl	521800	0	0	0	102	102	0.0%	
Paper Products	521820	0	0	0	102	102	0.0%	
Total: Supplies		0	11,782	11,782	11,557	(225)	-1.9%	

State of Vermont - Budget Detail Report

Organization: 1180010000 - Buildings and general services - Engineering

Budget Object Group: 2. OPERATING cont.

Travel		FY2019 Governor's			FY2020 Governor's		Difference Between	Percent Change
		FY2019 Original	BAA	Recommended	Recommended	FY2020 Governor's	Recommend and	FY2020 Governor's
		As Passed Budget	Recommended Budget	Budget	Budget	Recommend and	FY2019 As Passed	Recommend and
Description	Code							FY2019 As Passed
Travel-Inst-Auto Mileage-Emp	518000	0	3,660	3,660	2,632	(1,028)		-28.1%
Travel-Inst-Other Transp-Emp	518010	0	0	0	49	49		0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0		0.0%
Travel-Inst-Lodging-Emp	518030	0	235	235	0	(235)		-100.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0		0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	31	31		0.0%
Travel-Outst-Other Trans-Emp	518510	0	0	0	691	691		0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	65	65		0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	279	279		0.0%
Travel-Outst-Incidentals-Emp	518540	0	39	39	77	38		97.4%
Total: Travel		0	3,934	3,934	3,824	(110)		-2.8%
Total: 2. OPERATING		0	851,576	851,576	880,486	28,910		3.4%
Total Expenses:		0	3432525	3432525	3583423	150898		4.4%

Fund Name		FY2019 Governor's			FY2020 Governor's		Difference Between	Percent Change
		FY2018 Actuals	FY2019 Original	Recommended	Recommended	FY2020 Governor's	Recommend and	FY2020 Governor's
			As Passed Budget	Budget	Budget	Recommend and	FY2019 As Passed	Recommend and
Fund Code								FY2019 As Passed
General Fund	10000	1,966,986	1,958,279	1,958,279	1,981,801	23,522		1.2%
Transp Fund - Nondedicated	20105	3,909,200	3,868,566	3,868,566	4,019,636	151,070		3.9%
Inter-Unit Transfers Fund	21500	2,919,849	4,188,766	4,188,766	4,358,605	169,839		4.1%
Motorist Aid Refreshment Prog	21603	86,784	115,620	115,620	115,620	0		0.0%
ACCD\Tourism & Marketing Broch	21822	263,470	329,338	329,338	336,696	7,358		2.2%
Information Center Revenues	21936	1,593	6,000	6,000	6,000	0		0.0%
Federal Surplus Property Fund	50700	26,711	26,291	26,291	23,052	(3,239)		-12.3%
Fleet Management	58200	928,600	933,775	933,775	944,481	10,706		1.1%
Copy Center Fund	58300	855,402	871,699	871,699	935,150	63,451		7.3%
Postage Fund	58400	720,812	776,047	776,047	801,754	25,707		3.3%
State Surplus Property Fund	58500	240,031	270,990	270,990	312,446	41,456		15.3%
Property Management Fund	58700	1,442,080	1,654,480	1,654,480	1,799,719	145,239		8.8%
Facilities Operations Fund	58800	30,244,855	29,988,009	29,988,009	30,601,226	613,217		2.0%
Funds Total:		43,606,374	44,987,860	44,987,860	46,236,186	1,248,326		2.8%
Position Count					338			
FTE Total					336.8			

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

1150100000-Buildings and general services - administration

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
067005	90570D - Deputy Commissioner	1.00	1.00	\$ 108,566	\$ 46,545	\$ 8,305	\$ 163,416
067006	95360E - Principal Assistant	1.00	1.00	\$ 92,455	\$ 43,173	\$ 7,073	\$ 142,701
067007	95868E - Staff Attorney III	1.00	1.00	\$ 76,151	\$ 32,921	\$ 5,825	\$ 114,897
067008	91590E - Private Secretary	1.00	1.00	\$ 51,813	\$ 34,666	\$ 3,963	\$ 90,442
067101	90120A - Commissioner	1.00	1.00	\$ 125,021	\$ 32,508	\$ 9,564	\$ 167,093
Total		5.00	5.00	\$ 454,006	\$ 189,813	\$ 34,730	\$ 678,549

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21500	Inter-Unit Transfers Fund	5.00	5.00	\$ 454,006	\$ 189,813	\$ 34,730	\$ 678,549
Total		5.00	5.00	\$ 454,006	\$ 189,813	\$ 34,730	\$ 678,549

Note: Numbers may not sum to total due to rounding.

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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	0.48	1.00	\$ 48,894	\$ 20,225	\$ 3,740	\$ 72,859
060207	096200 - Information Center Rep II	1.00	1.00	\$ 45,197	\$ 33,177	\$ 3,457	\$ 81,831
061300	096200 - Information Center Rep II	1.00	1.00	\$ 44,059	\$ 18,345	\$ 3,371	\$ 65,775
061303	096200 - Information Center Rep II	1.00	1.00	\$ 47,685	\$ 27,436	\$ 3,647	\$ 78,768
061306	096400 - Information Center Region Supr	1.00	1.00	\$ 47,073	\$ 27,310	\$ 3,602	\$ 77,985
061307	096200 - Information Center Rep II	1.00	1.00	\$ 44,059	\$ 26,686	\$ 3,371	\$ 74,116
061309	006800 - Information Center Rep III	1.00	1.00	\$ 49,983	\$ 27,912	\$ 3,824	\$ 81,719
061312	096200 - Information Center Rep II	1.00	1.00	\$ 44,059	\$ 18,345	\$ 3,371	\$ 65,775
061314	006800 - Information Center Rep III	1.00	1.00	\$ 36,702	\$ 26,025	\$ 2,808	\$ 65,535
061323	096200 - Information Center Rep II	1.00	1.00	\$ 36,702	\$ 8,482	\$ 2,808	\$ 47,992
061326	096200 - Information Center Rep II	1.00	1.00	\$ 41,614	\$ 17,839	\$ 3,183	\$ 62,636
061328	096200 - Information Center Rep II	0.80	1.00	\$ 39,261	\$ 9,012	\$ 3,003	\$ 51,276
061329	096200 - Information Center Rep II	1.00	1.00	\$ 41,614	\$ 17,839	\$ 3,183	\$ 62,636
061331	096200 - Information Center Rep II	1.00	1.00	\$ 49,076	\$ 33,980	\$ 3,755	\$ 86,811
061332	006800 - Information Center Rep III	1.00	1.00	\$ 47,284	\$ 27,354	\$ 3,618	\$ 78,256
061333	006800 - Information Center Rep III	1.00	1.00	\$ 38,030	\$ 25,437	\$ 2,909	\$ 66,376
061335	537600 - VICD Operations Chief	1.00	1.00	\$ 73,994	\$ 39,138	\$ 5,661	\$ 118,793
061337	006800 - Information Center Rep III	1.00	1.00	\$ 47,284	\$ 19,013	\$ 3,618	\$ 69,915
061339	096200 - Information Center Rep II	1.00	1.00	\$ 49,076	\$ 19,384	\$ 3,755	\$ 72,215
061344	096200 - Information Center Rep II	1.00	1.00	\$ 44,059	\$ 26,686	\$ 3,371	\$ 74,116
061345	096200 - Information Center Rep II	1.00	1.00	\$ 37,945	\$ 17,079	\$ 2,903	\$ 57,927
061348	096200 - Information Center Rep II	1.00	1.00	\$ 36,702	\$ 16,822	\$ 2,808	\$ 56,332
061349	096400 - Information Center Region Supr	1.00	1.00	\$ 60,439	\$ 36,332	\$ 4,623	\$ 101,394

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1150400000-Buildings and general services - information centers cont.

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061351	006800 - Information Center Rep III	1.00	1.00	\$ 36,702	\$ 16,822	\$ 2,808	\$ 56,332
061375	004800 - Program Technician II	1.00	1.00	\$ 42,942	\$ 27,317	\$ 3,285	\$ 73,544
061377	096200 - Information Center Rep II	1.00	1.00	\$ 34,446	\$ 16,355	\$ 2,635	\$ 53,436
061380	096200 - Information Center Rep II	1.00	1.00	\$ 49,076	\$ 33,980	\$ 3,755	\$ 86,811
061439	096200 - Information Center Rep II	1.00	1.00	\$ 35,521	\$ 16,578	\$ 2,717	\$ 54,816
061440	096200 - Information Center Rep II	1.00	1.00	\$ 39,126	\$ 25,665	\$ 2,993	\$ 67,784
061441	096200 - Information Center Rep II	1.00	1.00	\$ 34,446	\$ 16,355	\$ 2,635	\$ 53,436
Total		29.28	30.00	\$ 1,323,050	\$ 692,930	\$ 101,217	\$ 2,117,197

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	28.28	29.00	\$ 1,280,108	\$ 665,613	\$ 97,932	\$ 2,043,653
21822	ACCD\Tourism & Marketing Broch	1.00	1.00	\$ 42,942	\$ 27,317	\$ 3,285	\$ 73,544
Total		29.28	30.00	\$ 1,323,050	\$ 692,930	\$ 101,217	\$ 2,117,197

Note: Numbers may not sum to total due to rounding.

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115050000-Buildings and general services - purchasing

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060001	099100 - Purchsing & Contract Procedure	1.00	1.00	\$ 63,390	\$ 22,347	\$ 4,849	\$ 90,586
060002	355100 - Senior Purchasing Agent	1.00	1.00	\$ 61,704	\$ 30,338	\$ 4,721	\$ 96,763
060004	022110 - Technology Procurement Admin	1.00	1.00	\$ 63,390	\$ 36,943	\$ 4,849	\$ 105,182
060007	021100 - Purchasing Agent	1.00	1.00	\$ 69,693	\$ 23,652	\$ 5,332	\$ 98,677
060009	021100 - Purchasing Agent	1.00	1.00	\$ 60,038	\$ 29,994	\$ 4,593	\$ 94,625
060010	021100 - Purchasing Agent	1.00	1.00	\$ 65,962	\$ 37,475	\$ 5,046	\$ 108,483
060014	446500 - Dir Purchasing & Contracting	1.00	1.00	\$ 92,671	\$ 40,213	\$ 7,090	\$ 139,974
060210	022100 - Commodity Procurement Admin	1.00	1.00	\$ 74,268	\$ 16,258	\$ 5,682	\$ 96,208
061076	020000 - Assistant Purchasing Agent	1.00	1.00	\$ 51,859	\$ 34,556	\$ 3,967	\$ 90,382
061131	020000 - Assistant Purchasing Agent	1.00	1.00	\$ 65,793	\$ 22,845	\$ 5,033	\$ 93,671
Total		10.00	10.00	\$ 668,768	\$ 294,621	\$ 51,162	\$ 1,014,551

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	10.00	10.00	\$ 668,768	\$ 294,621	\$ 51,162	\$ 1,014,551
Total		10.00	10.00	\$ 668,768	\$ 294,621	\$ 51,162	\$ 1,014,551

Note: Numbers may not sum to total due to rounding.

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1160050000-Buildings and general services - postal services

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060020	005700 - State Mail Clerk II	1.00	1.00	\$ 31,389	\$ 24,063	\$ 2,401	\$ 57,853
060036	005700 - State Mail Clerk II	1.00	1.00	\$ 40,981	\$ 17,708	\$ 3,135	\$ 61,824
060041	003101 - Support Services Admn Coord I	1.00	1.00	\$ 55,695	\$ 20,754	\$ 4,261	\$ 80,710
060043	003102 - Support Services Admn Coord II	1.00	1.00	\$ 57,108	\$ 21,046	\$ 4,369	\$ 82,523
060123	005700 - State Mail Clerk II	1.00	1.00	\$ 40,981	\$ 26,049	\$ 3,135	\$ 70,165
060149	026900 - Support Services Ops Manager	0.40		\$ 32,658	\$ 11,100	\$ 2,499	\$ 46,257
060150	005700 - State Mail Clerk II	1.00	1.00	\$ 39,906	\$ 32,081	\$ 3,053	\$ 75,040
060158	005700 - State Mail Clerk II	1.00	1.00	\$ 31,389	\$ 7,382	\$ 2,401	\$ 41,172
060160	005600 - State Mail Clerk I	1.00	1.00	\$ 38,388	\$ 17,171	\$ 2,937	\$ 58,496
060164	005700 - State Mail Clerk II	1.00	1.00	\$ 33,329	\$ 7,784	\$ 2,549	\$ 43,662
060165	005600 - State Mail Clerk I	1.00	1.00	\$ 40,433	\$ 25,936	\$ 3,093	\$ 69,462
060179	464700 - Gov Bus Services Manager	0.17		\$ 17,317	\$ 7,163	\$ 1,325	\$ 25,805
060252	003100 - Support Services Asst. Manager	0.40	1.00	\$ 23,105	\$ 14,311	\$ 1,767	\$ 39,183
Total		10.97	11.00	\$ 482,679	\$ 232,548	\$ 36,925	\$ 752,152

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58400	Postage Fund	10.97	11.00	\$ 482,679	\$ 232,548	\$ 36,925	\$ 752,152
Total		10.97	11.00	\$ 482,679	\$ 232,548	\$ 36,925	\$ 752,152

Note: Numbers may not sum to total due to rounding.

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1160100000-Buildings and general services - copy center

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060030	476700 - Digital Printing Technician II	1.00	1.00	\$ 36,154	\$ 16,709	\$ 2,766	\$ 55,629
060032	480300 - Digital Printing Technician V	1.00	1.00	\$ 36,702	\$ 26,025	\$ 2,808	\$ 65,535
060042	480300 - Digital Printing Technician V	1.00	1.00	\$ 48,570	\$ 10,939	\$ 3,715	\$ 63,224
060124	476900 - Digital Printing Technician IV	1.00	1.00	\$ 43,679	\$ 26,607	\$ 3,341	\$ 73,627
060149	026900 - Support Services Ops Manager	0.40		\$ 32,658	\$ 11,100	\$ 2,499	\$ 46,257
060155	476700 - Digital Printing Technician II	1.00	1.00	\$ 32,865	\$ 7,688	\$ 2,515	\$ 43,068
060156	476700 - Digital Printing Technician II	1.00	1.00	\$ 35,015	\$ 24,814	\$ 2,679	\$ 62,508
060163	476700 - Digital Printing Technician II	1.00	1.00	\$ 38,430	\$ 31,776	\$ 2,940	\$ 73,146
060179	464700 - Gov Bus Services Manager	0.15		\$ 15,279	\$ 6,321	\$ 1,169	\$ 22,769
060229	003102 - Support Services Admn Coord II	1.00	1.00	\$ 57,108	\$ 35,642	\$ 4,369	\$ 97,119
060230	476700 - Digital Printing Technician II	1.00	1.00	\$ 32,865	\$ 24,369	\$ 2,515	\$ 59,749
060252	003100 - Support Services Asst. Manager	0.40		\$ 23,105	\$ 14,311	\$ 1,767	\$ 39,183
061014	476700 - Digital Printing Technician II	1.00	1.00	\$ 36,154	\$ 25,050	\$ 2,766	\$ 63,970
Total		10.95	10.00	\$ 468,584	\$ 261,351	\$ 35,849	\$ 765,784

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58300	Copy Center Fund	10.95	10.00	\$ 468,584	\$ 261,351	\$ 35,849	\$ 765,784
Total		10.95	10.00	\$ 468,584	\$ 261,351	\$ 35,849	\$ 765,784

Note: Numbers may not sum to total due to rounding.

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1160150000-Buildings and general services - fleet management

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060005	480010 - Fleet Operations Administrator	1.00	1.00	\$ 51,458	\$ 11,537	\$ 3,936	\$ 66,931
060021	027000 - Fleet Services Agent	1.00	1.00	\$ 52,807	\$ 34,752	\$ 4,040	\$ 91,599
060026	027001 - Fleet Operations Clerk	1.00	1.00	\$ 42,351	\$ 17,992	\$ 3,240	\$ 63,583
060152	001200 - Program Services Clerk	1.00	1.00	\$ 36,702	\$ 31,418	\$ 2,808	\$ 70,928
060162	911000 - Fleet Services Manager	1.00	1.00	\$ 79,095	\$ 40,194	\$ 6,051	\$ 125,340
060179	464700 - Gov Bus Services Manager	0.15		\$ 15,279	\$ 6,321	\$ 1,169	\$ 22,769
060212	027000 - Fleet Services Agent	1.00	1.00	\$ 41,382	\$ 9,451	\$ 3,166	\$ 53,999
060218	477800 - Fleet Program Specialist	1.00	1.00	\$ 46,968	\$ 10,607	\$ 3,593	\$ 61,168
060223	027000 - Fleet Services Agent	1.00	1.00	\$ 48,549	\$ 19,275	\$ 3,714	\$ 71,538
061075	477900 - Fleet Leasing Coordinator	1.00	1.00	\$ 57,108	\$ 29,387	\$ 4,369	\$ 90,864
Total		9.15	9.00	\$ 471,699	\$ 210,934	\$ 36,086	\$ 718,719

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58200	Fleet Management	9.15	9.00	\$ 471,699	\$ 210,934	\$ 36,086	\$ 718,719
Total		9.15	9.00	\$ 471,699	\$ 210,934	\$ 36,086	\$ 718,719

Note: Numbers may not sum to total due to rounding.

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116020000-Buildings and general services - federal surplus property

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060149	026900 - Support Services Ops Manager	0.05		\$ 4,082	\$ 1,388	\$ 312	\$ 5,782
060252	003100 - Support Services Asst. Manager	0.05		\$ 2,888	\$ 1,790	\$ 221	\$ 4,899
Total		0.10		\$ 6,970	\$ 3,178	\$ 533	\$ 10,681

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
50700	Federal Surplus Property Fund	0.10		\$ 6,970	\$ 3,178	\$ 533	\$ 10,681
Total		0.10		\$ 6,970	\$ 3,178	\$ 533	\$ 10,681

Note: Numbers may not sum to total due to rounding.

116025000-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	1.00	1.00	\$ 42,731	\$ 26,411	\$ 3,269	\$ 72,411
060149	026900 - Support Services Ops Manager	0.15	1.00	\$ 12,247	\$ 4,164	\$ 937	\$ 17,348
060168	022000 - Surplus Prop Progs Spec	1.00	1.00	\$ 45,598	\$ 18,663	\$ 3,488	\$ 67,749
060179	464700 - Gov Bus Services Manager	0.05		\$ 5,093	\$ 2,108	\$ 390	\$ 7,591
060252	003100 - Support Services Asst. Manager	0.15		\$ 8,664	\$ 5,367	\$ 663	\$ 14,694
Total		2.35	3.00	\$ 114,333	\$ 56,713	\$ 8,747	\$ 179,793

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58500	State Surplus Property Fund	2.35	3.00	\$ 114,333	\$ 56,713	\$ 8,747	\$ 179,793
Total		2.35	3.00	\$ 114,333	\$ 56,713	\$ 8,747	\$ 179,793

Note: Numbers may not sum to total due to rounding.

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1160300000-Buildings and general services - property management

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060059	482000 - Property Management Spec II BG	1.00	1.00	\$ 71,738	\$ 32,416	\$ 5,488	\$ 109,642
060128	482000 - Property Management Spec II BG	1.00	1.00	\$ 67,796	\$ 31,600	\$ 5,186	\$ 104,582
060190	865500 - Custodian II	1.00	1.00	\$ 42,372	\$ 17,996	\$ 3,241	\$ 63,609
060235	482000A - Asset Management Analyst	1.00	1.00	\$ 57,192	\$ 30,267	\$ 4,375	\$ 91,834
061012	130900 - Dir of Planning & Property Mgt	0.40	1.00	\$ 34,691	\$ 10,950	\$ 2,654	\$ 48,295
061025	126600 - Buildings Leasing Technician	1.00	1.00	\$ 46,567	\$ 27,206	\$ 3,562	\$ 77,335
061027	482000 - Property Management Spec II BG	1.00	1.00	\$ 50,847	\$ 28,092	\$ 3,890	\$ 82,829
061068	840500 - BGS Maintenance Mechanic II	1.00	1.00	\$ 36,702	\$ 8,482	\$ 2,808	\$ 47,992
061102	480000 - BGS Utility Mechanic	1.00	1.00	\$ 35,015	\$ 16,473	\$ 2,679	\$ 54,167
061103	865500 - Custodian II	1.00	1.00	\$ 40,075	\$ 17,520	\$ 3,066	\$ 60,661
061175	865500 - Custodian II	1.00	1.00	\$ 28,965	\$ 15,220	\$ 2,216	\$ 46,401
061180	865300 - Custodian III	1.00	1.00	\$ 38,430	\$ 25,521	\$ 2,940	\$ 66,891
061236	865500 - Custodian II	1.00	1.00	\$ 28,965	\$ 6,880	\$ 2,216	\$ 38,061
061239	865300 - Custodian III	1.00	1.00	\$ 38,430	\$ 25,521	\$ 2,940	\$ 66,891
061241	865500 - Custodian II	1.00	1.00	\$ 38,030	\$ 17,096	\$ 2,909	\$ 58,035
061343	865000 - BGS Security Officer	1.00	1.00	\$ 36,702	\$ 16,822	\$ 2,808	\$ 56,332
061438	867000 - BGS Senior Security Officer	1.00	1.00	\$ 54,325	\$ 35,066	\$ 4,156	\$ 93,547
Total		16.40	17.00	\$ 746,842	\$ 363,128	\$ 57,134	\$ 1,167,104

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58700	Property Management Fund	16.40	17.00	\$ 746,842	\$ 363,128	\$ 57,134	\$ 1,167,104
Total		16.40	17.00	\$ 746,842	\$ 363,128	\$ 57,134	\$ 1,167,104

Note: Numbers may not sum to total due to rounding.

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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	1.00	1.00	\$ 48,043	\$ 10,830	\$ 3,676	\$ 62,549
060049	466400 - BGS Maintenance Specialist	1.00	1.00	\$ 57,108	\$ 21,046	\$ 4,369	\$ 82,523
060091	466300 - BGS Maintenance Mechanic III	1.00	1.00	\$ 55,611	\$ 20,737	\$ 4,254	\$ 80,602
060109	537700 - BGS Master Electrician	1.00	1.00	\$ 62,231	\$ 22,107	\$ 4,760	\$ 89,098
060182	865000 - BGS Security Officer	1.00	1.00	\$ 49,076	\$ 19,384	\$ 3,755	\$ 72,215
060184	867000 - BGS Senior Security Officer	1.00	1.00	\$ 40,517	\$ 17,612	\$ 3,100	\$ 61,229
060185	479900 - Security System Spec I	1.00	1.00	\$ 51,859	\$ 28,301	\$ 3,967	\$ 84,127
060186	475700 - Security System Spec II	1.00	1.00	\$ 58,605	\$ 35,952	\$ 4,483	\$ 99,040
060188	865000 - BGS Security Officer	1.00	1.00	\$ 40,328	\$ 17,572	\$ 3,085	\$ 60,985
060189	123700 - Central Heat Plant Operator	1.00	1.00	\$ 34,446	\$ 8,015	\$ 2,635	\$ 45,096
060201	865500 - Custodian II	1.00	1.00	\$ 33,961	\$ 16,254	\$ 2,598	\$ 52,813
060202	865300 - Custodian III	1.00	1.00	\$ 36,154	\$ 16,709	\$ 2,766	\$ 55,629
060204	865500 - Custodian II	1.00	1.00	\$ 37,081	\$ 25,241	\$ 2,837	\$ 65,159
060205	466400 - BGS Maintenance Specialist	1.00	1.00	\$ 52,407	\$ 34,669	\$ 4,009	\$ 91,085
060211	865500 - Custodian II	1.00	1.00	\$ 33,961	\$ 24,595	\$ 2,598	\$ 61,154
060213	841600 - BGS Institutional Maint Mech	1.00	1.00	\$ 42,731	\$ 26,411	\$ 3,269	\$ 72,411
060214	548100 - BGS Institutional Custodian	1.00	1.00	\$ 35,521	\$ 16,578	\$ 2,717	\$ 54,816
060215	546900 - Custodial Supr - Institutional	1.00	1.00	\$ 47,600	\$ 10,738	\$ 3,641	\$ 61,979
060216	865500 - Custodian II	1.00	1.00	\$ 30,883	\$ 15,617	\$ 2,363	\$ 48,863
060221	842600 - BGS Master Plumber	1.00	1.00	\$ 55,316	\$ 29,016	\$ 4,232	\$ 88,564
060222	466400 - BGS Maintenance Specialist	1.00	1.00	\$ 50,699	\$ 34,316	\$ 3,878	\$ 88,893
060224	050100 - Administrative Assistant A	1.00	1.00	\$ 41,845	\$ 9,547	\$ 3,201	\$ 54,593
060226	548100 - BGS Institutional Custodian	1.00	1.00	\$ 35,521	\$ 24,919	\$ 2,717	\$ 63,157

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1160550000-Buildings and general services - fee for space cont.

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060228	872100 - BGS District Facilities Superv	1.00	1.00	\$ 53,124	\$ 34,817	\$ 4,064	\$ 92,005
060238	865000 - BGS Security Officer	1.00	1.00	\$ 36,702	\$ 25,163	\$ 2,808	\$ 64,673
060239	865000 - BGS Security Officer	1.00	1.00	\$ 35,521	\$ 8,238	\$ 2,717	\$ 46,476
060240	865400 - Custodian IV	1.00	1.00	\$ 37,271	\$ 8,600	\$ 2,851	\$ 48,722
060241	865500 - Custodian II	1.00	1.00	\$ 39,126	\$ 25,665	\$ 2,993	\$ 67,784
060242	865500 - Custodian II	1.00	1.00	\$ 33,961	\$ 16,254	\$ 2,598	\$ 52,813
060243	865500 - Custodian II	1.00	1.00	\$ 30,883	\$ 23,958	\$ 2,363	\$ 57,204
060244	865500 - Custodian II	1.00	1.00	\$ 30,883	\$ 15,617	\$ 2,363	\$ 48,863
060245	449000 - Custodial Supervisor	1.00	1.00	\$ 42,731	\$ 26,411	\$ 3,269	\$ 72,411
060246	466400 - BGS Maintenance Specialist	1.00	1.00	\$ 45,977	\$ 18,742	\$ 3,518	\$ 68,237
060247	537700 - BGS Master Electrician	1.00	1.00	\$ 53,124	\$ 11,881	\$ 4,064	\$ 69,069
060248	840500 - BGS Maintenance Mechanic II	1.00	1.00	\$ 49,983	\$ 19,571	\$ 3,824	\$ 73,378
060249	840500 - BGS Maintenance Mechanic II	1.00	1.00	\$ 47,284	\$ 19,013	\$ 3,618	\$ 69,915
060250	872100 - BGS District Facilities Superv	1.00	1.00	\$ 49,793	\$ 19,532	\$ 3,809	\$ 73,134
060251	841100 - Military Maint Spec	1.00	1.00	\$ 40,032	\$ 17,512	\$ 3,062	\$ 60,606
061004	014400 - Security Support & Systems Adm	1.00	1.00	\$ 44,523	\$ 10,101	\$ 3,406	\$ 58,030
061007	130710 - Director of Operations & Maint	1.00	1.00	\$ 89,657	\$ 19,650	\$ 6,859	\$ 116,166
061012	130900 - Dir of Planning & Property Mgt	0.10		\$ 8,673	\$ 2,738	\$ 664	\$ 12,075
061013	871300 - District Facilities Manager	1.00	1.00	\$ 69,567	\$ 23,786	\$ 5,322	\$ 98,675
061015	840500 - BGS Maintenance Mechanic II	1.00	1.00	\$ 43,131	\$ 18,153	\$ 3,299	\$ 64,583
061017	870300 - BGS HVAC Specialist	1.00	1.00	\$ 47,073	\$ 33,565	\$ 3,602	\$ 84,240
061019	128800 - Curator of State Buildings	1.00	1.00	\$ 74,268	\$ 32,939	\$ 5,682	\$ 112,889
061028	840500 - BGS Maintenance Mechanic II	1.00	1.00	\$ 54,325	\$ 28,811	\$ 4,156	\$ 87,292

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1160550000-Buildings and general services - fee for space cont.

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061030	872110 - BGS District Facilities Sup II	1.00	1.00	\$ 52,850	\$ 34,761	\$ 4,043	\$ 91,654
061032	466400 - BGS Maintenance Specialist	1.00	1.00	\$ 63,896	\$ 30,793	\$ 4,888	\$ 99,577
061038	872100 - BGS District Facilities Superv	1.00	1.00	\$ 60,481	\$ 30,086	\$ 4,627	\$ 95,194
061041	466400 - BGS Maintenance Specialist	1.00	1.00	\$ 55,569	\$ 20,728	\$ 4,251	\$ 80,548
061042	841600 - BGS Institutional Maint Mech	1.00	1.00	\$ 44,143	\$ 26,703	\$ 3,377	\$ 74,223
061043	842600 - BGS Master Plumber	1.00	1.00	\$ 55,316	\$ 35,271	\$ 4,232	\$ 94,819
061046	466450 - BGS VPCH Maint Specialist	1.00	1.00	\$ 58,731	\$ 21,383	\$ 4,493	\$ 84,607
061047	466300 - BGS Maintenance Mechanic III	1.00	1.00	\$ 58,752	\$ 21,387	\$ 4,495	\$ 84,634
061048	466200 - BGS Maintenance Mechanic I	1.00	1.00	\$ 45,197	\$ 33,177	\$ 3,457	\$ 81,831
061049	865500 - Custodian II	1.00	1.00	\$ 31,748	\$ 30,392	\$ 2,428	\$ 64,568
061050	466400 - BGS Maintenance Specialist	1.00	1.00	\$ 63,896	\$ 37,048	\$ 4,888	\$ 105,832
061051	871350 - District Facilities Manager II	1.00	1.00	\$ 71,675	\$ 38,823	\$ 5,483	\$ 115,981
061052	872100 - BGS District Facilities Superv	1.00	1.00	\$ 56,707	\$ 35,559	\$ 4,338	\$ 96,604
061054	537700 - BGS Master Electrician	1.00	1.00	\$ 54,937	\$ 28,938	\$ 4,203	\$ 88,078
061055	872100 - BGS District Facilities Superv	1.00	1.00	\$ 53,124	\$ 34,817	\$ 4,064	\$ 92,005
061056	840500 - BGS Maintenance Mechanic II	1.00	1.00	\$ 36,702	\$ 16,822	\$ 2,808	\$ 56,332
061057	089240 - Administrative Svcs Cord III	1.00	1.00	\$ 67,796	\$ 37,855	\$ 5,186	\$ 110,837
061058	842600 - BGS Master Plumber	1.00	1.00	\$ 60,439	\$ 30,077	\$ 4,623	\$ 95,139
061059	841600 - BGS Institutional Maint Mech	1.00	1.00	\$ 40,032	\$ 9,172	\$ 3,062	\$ 52,266
061060	466300 - BGS Maintenance Mechanic III	1.00	1.00	\$ 54,114	\$ 20,426	\$ 4,140	\$ 78,680
061063	123700 - Central Heat Plant Operator	1.00	1.00	\$ 37,945	\$ 25,420	\$ 2,903	\$ 66,268
061065	466400 - BGS Maintenance Specialist	1.00	1.00	\$ 60,439	\$ 36,332	\$ 4,623	\$ 101,394
061066	840500 - BGS Maintenance Mechanic II	1.00	1.00	\$ 49,983	\$ 34,167	\$ 3,824	\$ 87,974

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1160550000-Buildings and general services - fee for space cont.

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061067	537700 - BGS Master Electrician	1.00	1.00	\$ 54,937	\$ 35,193	\$ 4,203	\$ 94,333
061070	841600 - BGS Institutional Maint Mech	1.00	1.00	\$ 41,382	\$ 32,387	\$ 3,166	\$ 76,935
061071	872000 - BGS Maintenance Supervisor	1.00	1.00	\$ 52,407	\$ 34,669	\$ 4,009	\$ 91,085
061072	865300 - Custodian III	1.00	1.00	\$ 35,015	\$ 24,814	\$ 2,679	\$ 62,508
061073	872100 - BGS District Facilities Superv	1.00	1.00	\$ 54,937	\$ 35,193	\$ 4,203	\$ 94,333
061081	466200 - BGS Maintenance Mechanic I	1.00	1.00	\$ 40,328	\$ 25,913	\$ 3,085	\$ 69,326
061082	841600 - BGS Institutional Maint Mech	1.00	1.00	\$ 45,598	\$ 18,663	\$ 3,488	\$ 67,749
061083	870300 - BGS HVAC Specialist	1.00	1.00	\$ 58,731	\$ 21,383	\$ 4,493	\$ 84,607
061084	200800 - Grounds and Landscape Speciali	1.00	1.00	\$ 39,231	\$ 31,942	\$ 3,001	\$ 74,174
061086	870300 - BGS HVAC Specialist	1.00	1.00	\$ 62,209	\$ 36,699	\$ 4,759	\$ 103,667
061089	870300 - BGS HVAC Specialist	1.00	1.00	\$ 57,108	\$ 21,046	\$ 4,369	\$ 82,523
061092	842600 - BGS Master Plumber	1.00	1.00	\$ 65,793	\$ 31,186	\$ 5,033	\$ 102,012
061093	841600 - BGS Institutional Maint Mech	1.00	1.00	\$ 38,683	\$ 36,297	\$ 2,959	\$ 77,939
061095	841600 - BGS Institutional Maint Mech	1.00	1.00	\$ 40,032	\$ 25,853	\$ 3,062	\$ 68,947
061098	800300 - Pest Control Technician	1.00	1.00	\$ 58,731	\$ 29,724	\$ 4,493	\$ 92,948
061099	475800 - Property Services Sec Chief	1.00	1.00	\$ 63,390	\$ 14,007	\$ 4,849	\$ 82,246
061100	841600 - BGS Institutional Maint Mech	1.00	1.00	\$ 42,731	\$ 18,070	\$ 3,269	\$ 64,070
061101	004800 - Program Technician II	1.00	1.00	\$ 55,569	\$ 20,728	\$ 4,251	\$ 80,548
061104	865300 - Custodian III	1.00	1.00	\$ 37,229	\$ 8,591	\$ 2,848	\$ 48,668
061105	865500 - Custodian II	1.00	1.00	\$ 34,994	\$ 16,469	\$ 2,677	\$ 54,140
061107	841600 - BGS Institutional Maint Mech	1.00	1.00	\$ 54,178	\$ 28,781	\$ 4,145	\$ 87,104
061108	841600 - BGS Institutional Maint Mech	1.00	1.00	\$ 54,178	\$ 35,036	\$ 4,145	\$ 93,359
061110	466400 - BGS Maintenance Specialist	1.00	1.00	\$ 58,731	\$ 21,383	\$ 4,493	\$ 84,607

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1160550000-Buildings and general services - fee for space cont.

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061111	446600 - Assistant State Curator	1.00	1.00	\$ 54,937	\$ 12,257	\$ 4,203	\$ 71,397
061113	864855 - Op & Maintenance Program Chief	1.00	1.00	\$ 91,427	\$ 47,216	\$ 6,995	\$ 145,638
061114	537700 - BGS Master Electrician	1.00	1.00	\$ 56,707	\$ 29,304	\$ 4,338	\$ 90,349
061115	842600 - BGS Master Plumber	1.00	1.00	\$ 48,591	\$ 33,879	\$ 3,718	\$ 86,188
061116	466300 - BGS Maintenance Mechanic III	1.00	1.00	\$ 52,660	\$ 11,785	\$ 4,029	\$ 68,474
061119	865300 - Custodian III	1.00	1.00	\$ 41,866	\$ 26,233	\$ 3,203	\$ 71,302
061123	842600 - BGS Master Plumber	1.00	1.00	\$ 53,524	\$ 11,965	\$ 4,094	\$ 69,583
061126	865500 - Custodian II	1.00	1.00	\$ 36,111	\$ 16,699	\$ 2,763	\$ 55,573
061127	537700 - BGS Master Electrician	1.00	1.00	\$ 53,124	\$ 28,562	\$ 4,064	\$ 85,750
061132	123700 - Central Heat Plant Operator	1.00	1.00	\$ 33,266	\$ 25,313	\$ 2,544	\$ 61,123
061133	123700 - Central Heat Plant Operator	1.00	1.00	\$ 41,614	\$ 17,839	\$ 3,183	\$ 62,636
061134	472600 - Boiler Room Supervisor I	1.00	1.00	\$ 47,516	\$ 19,061	\$ 3,635	\$ 70,212
061135	005400 - District Heat Plant Supervisor	1.00	1.00	\$ 46,968	\$ 18,947	\$ 3,593	\$ 69,508
061136	870100 - Boiler Room Operator	1.00	1.00	\$ 31,389	\$ 7,382	\$ 2,401	\$ 41,172
061137	870100 - Boiler Room Operator	1.00	1.00	\$ 35,479	\$ 28,160	\$ 2,714	\$ 66,353
061138	870100 - Boiler Room Operator	1.00	1.00	\$ 44,417	\$ 26,760	\$ 3,398	\$ 74,575
061140	865300 - Custodian III	1.00	1.00	\$ 31,684	\$ 7,444	\$ 2,423	\$ 41,551
061146	050100 - Administrative Assistant A	1.00	1.00	\$ 51,416	\$ 34,464	\$ 3,934	\$ 89,814
061148	548100 - BGS Institutional Custodian	1.00	1.00	\$ 36,702	\$ 16,822	\$ 2,808	\$ 56,332
061149	865000 - BGS Security Officer	1.00	1.00	\$ 33,266	\$ 25,313	\$ 2,544	\$ 61,123
061150	701000 - Dir State Security Programs	1.00	1.00	\$ 76,207	\$ 16,836	\$ 5,830	\$ 98,873
061152	865500 - Custodian II	1.00	1.00	\$ 34,994	\$ 31,065	\$ 2,677	\$ 68,736
061154	449000 - Custodial Supervisor	1.00	1.00	\$ 46,968	\$ 33,543	\$ 3,593	\$ 84,104

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1160550000-Buildings and general services - fee for space cont.

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061156	123700 - Central Heat Plant Operator	1.00	1.00	\$ 33,266	\$ 16,110	\$ 2,544	\$ 51,920
061157	865100 - Custodian I	1.00	1.00	\$ 27,405	\$ 23,239	\$ 2,096	\$ 52,740
061159	865100 - Custodian I	1.00	1.00	\$ 26,372	\$ 23,886	\$ 2,017	\$ 52,275
061160	865500 - Custodian II	1.00	1.00	\$ 31,748	\$ 15,796	\$ 2,428	\$ 49,972
061161	865500 - Custodian II	1.00	1.00	\$ 33,961	\$ 7,914	\$ 2,598	\$ 44,473
061162	865500 - Custodian II	1.00	1.00	\$ 41,234	\$ 29,351	\$ 3,155	\$ 73,740
061163	865300 - Custodian III	1.00	1.00	\$ 39,632	\$ 25,769	\$ 3,032	\$ 68,433
061165	480000 - BGS Utility Mechanic	1.00	1.00	\$ 36,154	\$ 25,050	\$ 2,766	\$ 63,970
061166	865500 - Custodian II	1.00	1.00	\$ 40,075	\$ 19,146	\$ 3,066	\$ 62,287
061167	004800 - Program Technician II	1.00	1.00	\$ 49,097	\$ 19,388	\$ 3,756	\$ 72,241
061168	872000 - BGS Maintenance Supervisor	1.00	1.00	\$ 54,093	\$ 28,763	\$ 4,138	\$ 86,994
061169	865500 - Custodian II	1.00	1.00	\$ 37,081	\$ 16,900	\$ 2,837	\$ 56,818
061170	865500 - Custodian II	1.00	1.00	\$ 38,030	\$ 17,096	\$ 2,909	\$ 58,035
061171	466300 - BGS Maintenance Mechanic III	1.00	1.00	\$ 42,288	\$ 17,978	\$ 3,235	\$ 63,501
061173	865300 - Custodian III	1.00	1.00	\$ 37,229	\$ 31,527	\$ 2,848	\$ 71,604
061176	865500 - Custodian II	1.00	1.00	\$ 32,844	\$ 16,024	\$ 2,512	\$ 51,380
061177	865500 - Custodian II	1.00	1.00	\$ 32,844	\$ 24,365	\$ 2,512	\$ 59,721
061178	865500 - Custodian II	1.00	1.00	\$ 31,748	\$ 7,456	\$ 2,428	\$ 41,632
061179	865500 - Custodian II	1.00	1.00	\$ 32,844	\$ 24,365	\$ 2,512	\$ 59,721
061181	548100 - BGS Institutional Custodian	1.00	1.00	\$ 34,446	\$ 16,355	\$ 2,635	\$ 53,436
061182	865500 - Custodian II	1.00	1.00	\$ 28,965	\$ 24,423	\$ 2,216	\$ 55,604
061184	865400 - Custodian IV	1.00	1.00	\$ 43,679	\$ 26,607	\$ 3,341	\$ 73,627
061185	870300 - BGS HVAC Specialist	1.00	1.00	\$ 48,591	\$ 33,879	\$ 3,718	\$ 86,188

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061186	480000 - BGS Utility Mechanic	1.00	1.00	\$ 36,154	\$ 16,709	\$ 2,766	\$ 55,629
061188	466200 - BGS Maintenance Mechanic I	1.00	1.00	\$ 35,521	\$ 16,578	\$ 2,717	\$ 54,816
061189	872100 - BGS District Facilities Superv	1.00	1.00	\$ 63,917	\$ 37,052	\$ 4,890	\$ 105,859
061190	840500 - BGS Maintenance Mechanic II	1.00	1.00	\$ 36,702	\$ 26,025	\$ 2,808	\$ 65,535
061191	537700 - BGS Master Electrician	1.00	1.00	\$ 56,707	\$ 29,304	\$ 4,338	\$ 90,349
061193	050100 - Administrative Assistant A	1.00	1.00	\$ 49,983	\$ 34,167	\$ 3,824	\$ 87,974
061197	872000 - BGS Maintenance Supervisor	1.00	1.00	\$ 50,699	\$ 34,316	\$ 3,878	\$ 88,893
061198	865600 - BGS Sprinkler Systems Spec	1.00	1.00	\$ 60,439	\$ 13,396	\$ 4,623	\$ 78,458
061199	865500 - Custodian II	1.00	1.00	\$ 40,075	\$ 17,520	\$ 3,066	\$ 60,661
061200	865100 - Custodian I	1.00	1.00	\$ 27,405	\$ 14,898	\$ 2,096	\$ 44,399
061201	865100 - Custodian I	1.00	1.00	\$ 38,620	\$ 17,219	\$ 2,954	\$ 58,793
061202	865500 - Custodian II	1.00	1.00	\$ 41,234	\$ 19,386	\$ 3,155	\$ 63,775
061204	466300 - BGS Maintenance Mechanic III	1.00	1.00	\$ 58,752	\$ 21,387	\$ 4,495	\$ 84,634
061205	840500 - BGS Maintenance Mechanic II	1.00	1.00	\$ 41,845	\$ 17,887	\$ 3,201	\$ 62,933
061208	865500 - Custodian II	1.00	1.00	\$ 42,372	\$ 37,061	\$ 3,241	\$ 82,674
061209	480000 - BGS Utility Mechanic	1.00	1.00	\$ 46,673	\$ 20,512	\$ 3,571	\$ 70,756
061210	865100 - Custodian I	1.00	1.00	\$ 26,372	\$ 23,886	\$ 2,017	\$ 52,275
061224	865400 - Custodian IV	1.00	1.00	\$ 43,679	\$ 18,266	\$ 3,341	\$ 65,286
061226	865500 - Custodian II	1.00	1.00	\$ 37,081	\$ 25,241	\$ 2,837	\$ 65,159
061227	537700 - BGS Master Electrician	1.00	1.00	\$ 58,605	\$ 29,697	\$ 4,483	\$ 92,785
061228	871300 - District Facilities Manager	1.00	1.00	\$ 83,522	\$ 35,047	\$ 6,389	\$ 124,958
061229	865500 - Custodian II	1.00	1.00	\$ 28,965	\$ 15,220	\$ 2,216	\$ 46,401
061230	466400 - BGS Maintenance Specialist	1.00	1.00	\$ 55,569	\$ 35,324	\$ 4,251	\$ 95,144

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061231	864400 - Buildings Engineer II	0.50		\$ 28,596	\$ 10,533	\$ 2,188	\$ 41,317
061233	840500 - BGS Maintenance Mechanic II	1.00	1.00	\$ 36,702	\$ 8,482	\$ 2,808	\$ 47,992
061235	865500 - Custodian II	1.00	1.00	\$ 32,844	\$ 16,024	\$ 2,512	\$ 51,380
061237	865500 - Custodian II	1.00	1.00	\$ 39,126	\$ 8,984	\$ 2,993	\$ 51,103
061238	865500 - Custodian II	1.00	1.00	\$ 32,844	\$ 16,024	\$ 2,512	\$ 51,380
061240	865500 - Custodian II	1.00	1.00	\$ 31,748	\$ 24,137	\$ 2,428	\$ 58,313
061243	548100 - BGS Institutional Custodian	1.00	1.00	\$ 33,266	\$ 16,110	\$ 2,544	\$ 51,920
061310	865000 - BGS Security Officer	1.00	1.00	\$ 36,702	\$ 16,822	\$ 2,808	\$ 56,332
061311	841600 - BGS Institutional Maint Mech	1.00	1.00	\$ 46,968	\$ 33,543	\$ 3,593	\$ 84,104
061354	865500 - Custodian II	1.00	1.00	\$ 37,081	\$ 25,241	\$ 2,837	\$ 65,159
061355	865500 - Custodian II	0.50	1.00	\$ 15,442	\$ 4,081	\$ 1,181	\$ 20,704
061355	865500 - Custodian II	0.50	1.00	\$ 15,442	\$ 4,081	\$ 1,181	\$ 20,704
061357	537700 - BGS Master Electrician	1.00	1.00	\$ 54,937	\$ 28,938	\$ 4,203	\$ 88,078
061360	865500 - Custodian II	1.00	1.00	\$ 28,965	\$ 24,423	\$ 2,216	\$ 55,604
061361	466200 - BGS Maintenance Mechanic I	1.00	1.00	\$ 42,773	\$ 9,739	\$ 3,272	\$ 55,784
061362	865500 - Custodian II	1.00	1.00	\$ 37,081	\$ 16,900	\$ 2,837	\$ 56,818
061363	865500 - Custodian II	1.00	1.00	\$ 31,748	\$ 15,796	\$ 2,428	\$ 49,972
061364	865500 - Custodian II	1.00	1.00	\$ 32,844	\$ 16,024	\$ 2,512	\$ 51,380
061365	408000 - Env Health & Safety Coordinato	1.00	1.00	\$ 53,967	\$ 28,861	\$ 4,129	\$ 86,957
061367	872100 - BGS District Facilities Superv	1.00	1.00	\$ 62,231	\$ 36,703	\$ 4,760	\$ 103,694
061368	841600 - BGS Institutional Maint Mech	1.00	1.00	\$ 41,382	\$ 17,791	\$ 3,166	\$ 62,339
061370	865400 - Custodian IV	1.00	1.00	\$ 36,175	\$ 31,309	\$ 2,768	\$ 70,252
061371	004800 - Program Technician II	1.00	1.00	\$ 52,407	\$ 34,669	\$ 4,009	\$ 91,085

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061379	840500 - BGS Maintenance Mechanic II	1.00	1.00	\$ 40,517	\$ 9,272	\$ 3,100	\$ 52,889
061382	466300 - BGS Maintenance Mechanic III	1.00	1.00	\$ 51,205	\$ 34,420	\$ 3,917	\$ 89,542
061383	870300 - BGS HVAC Specialist	1.00	1.00	\$ 57,108	\$ 29,387	\$ 4,369	\$ 90,864
061384	841600 - BGS Institutional Maint Mech	1.00	1.00	\$ 48,549	\$ 27,616	\$ 3,714	\$ 79,879
061385	841600 - BGS Institutional Maint Mech	1.00	1.00	\$ 40,032	\$ 32,108	\$ 3,062	\$ 75,202
061386	871300 - District Facilities Manager	1.00	1.00	\$ 76,734	\$ 25,286	\$ 5,871	\$ 107,891
061400	865500 - Custodian II	1.00	1.00	\$ 37,081	\$ 16,900	\$ 2,837	\$ 56,818
061401	466400 - BGS Maintenance Specialist	1.00	1.00	\$ 44,523	\$ 18,441	\$ 3,406	\$ 66,370
061402	865300 - Custodian III	1.00	1.00	\$ 41,866	\$ 17,892	\$ 3,203	\$ 62,961
061403	871300 - District Facilities Manager	1.00	1.00	\$ 69,567	\$ 38,382	\$ 5,322	\$ 113,271
061404	865500 - Custodian II	1.00	1.00	\$ 34,994	\$ 16,469	\$ 2,677	\$ 54,140
061405	865100 - Custodian I	1.00	1.00	\$ 26,372	\$ 23,886	\$ 2,017	\$ 52,275
061406	865400 - Custodian IV	1.00	1.00	\$ 43,679	\$ 32,862	\$ 3,341	\$ 79,882
061407	865500 - Custodian II	1.00	1.00	\$ 32,844	\$ 24,365	\$ 2,512	\$ 59,721
061408	865500 - Custodian II	1.00	1.00	\$ 37,081	\$ 25,241	\$ 2,837	\$ 65,159
061409	865500 - Custodian II	1.00	1.00	\$ 32,844	\$ 24,365	\$ 2,512	\$ 59,721
061410	865500 - Custodian II	1.00	1.00	\$ 33,961	\$ 16,254	\$ 2,598	\$ 52,813
061411	865500 - Custodian II	1.00	1.00	\$ 37,081	\$ 16,900	\$ 2,837	\$ 56,818
061412	865500 - Custodian II	1.00	1.00	\$ 37,081	\$ 16,900	\$ 2,837	\$ 56,818
061413	865500 - Custodian II	1.00	1.00	\$ 32,844	\$ 16,024	\$ 2,512	\$ 51,380
061415	870300 - BGS HVAC Specialist	1.00	1.00	\$ 53,524	\$ 34,901	\$ 4,094	\$ 92,519
061416	865100 - Custodian I	1.00	1.00	\$ 26,372	\$ 6,343	\$ 2,017	\$ 34,732
061417	548100 - BGS Institutional Custodian	1.00	1.00	\$ 35,521	\$ 16,578	\$ 2,717	\$ 54,816

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061420	548100 - BGS Institutional Custodian	1.00	1.00	\$ 35,521	\$ 24,919	\$ 2,717	\$ 63,157
061422	548100 - BGS Institutional Custodian	1.00	1.00	\$ 46,420	\$ 27,175	\$ 3,551	\$ 77,146
061423	865500 - Custodian II	1.00	1.00	\$ 37,081	\$ 16,900	\$ 2,837	\$ 56,818
061424	865500 - Custodian II	1.00	1.00	\$ 30,883	\$ 15,617	\$ 2,363	\$ 48,863
061426	865000 - BGS Security Officer	1.00	1.00	\$ 49,076	\$ 19,384	\$ 3,755	\$ 72,215
061427	865500 - Custodian II	1.00	1.00	\$ 37,081	\$ 8,560	\$ 2,837	\$ 48,478
061428	865500 - Custodian II	1.00	1.00	\$ 32,844	\$ 7,684	\$ 2,512	\$ 43,040
061429	865500 - Custodian II	1.00	1.00	\$ 36,111	\$ 25,040	\$ 2,763	\$ 63,914
061430	865500 - Custodian II	1.00	1.00	\$ 32,844	\$ 16,024	\$ 2,512	\$ 51,380
061431	871300 - District Facilities Manager	1.00	1.00	\$ 71,843	\$ 32,603	\$ 5,496	\$ 109,942
061432	701900 - Safety & Security Program Supr	1.00	1.00	\$ 67,627	\$ 31,565	\$ 5,174	\$ 104,366
061442	479900 - Security System Spec I	1.00	1.00	\$ 55,316	\$ 20,675	\$ 4,232	\$ 80,223
067010	95010E - Executive Director	1.00	1.00	\$ 88,462	\$ 19,400	\$ 6,768	\$ 114,630
Total		217.60	218.00	\$ 9,918,820	\$ 5,026,934	\$ 758,787	\$ 15,704,541

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58800	Facilities Operations Fund	217.60	218.00	\$ 9,918,820	\$ 5,026,934	\$ 758,787	\$ 15,704,541
Total		217.60	218.00	\$ 9,918,820	\$ 5,026,934	\$ 758,787	\$ 15,704,541

Note: Numbers may not sum to total due to rounding.

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

1180010000-Buildings and general services - Engineering

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060016	864400 - Buildings Engineer II	1	1	\$ 85,609	\$ 38,538	\$ 6,549	\$ 130,696
060191	864400 - Buildings Engineer II	1	1	\$ 57,192	\$ 30,267	\$ 4,375	\$ 91,834
060237	864101 - Buildings Prjt Mgr II: Energy	1	1	\$ 61,704	\$ 30,338	\$ 4,721	\$ 96,763
060253	864700 - State Energy Mgt Program Coord	1	1	\$ 51,458	\$ 11,537	\$ 3,936	\$ 66,931
060254	864101 - Buildings Prjt Mgr II: Energy	1	1	\$ 57,761	\$ 29,523	\$ 4,419	\$ 91,703
061001	864410 - State Energy Program Manager	1	1	\$ 71,675	\$ 38,658	\$ 5,483	\$ 115,816
061002	130700 - BGS Facilities Director	1	1	\$ 73,382	\$ 33,619	\$ 5,614	\$ 112,615
061006	864400 - Buildings Engineer II	1	1	\$ 85,609	\$ 41,543	\$ 6,549	\$ 133,701
061009	864500 - Buildings Engineer III	1	1	\$ 88,919	\$ 42,228	\$ 6,802	\$ 137,949
061010	864400 - Buildings Engineer II	1	1	\$ 85,609	\$ 41,543	\$ 6,549	\$ 133,701
061011	864500 - Buildings Engineer III	1	1	\$ 73,994	\$ 39,138	\$ 5,661	\$ 118,793
061012	130900 - Dir of Planning & Property Mgt	0.5		\$ 43,363	\$ 13,690	\$ 3,318	\$ 60,371
061018	864400 - Buildings Engineer II	1	1	\$ 65,414	\$ 14,426	\$ 5,004	\$ 84,844
061021	864400 - Buildings Engineer II	1	1	\$ 69,967	\$ 15,368	\$ 5,353	\$ 90,688
061033	864600 - Buildings Technician II	1	1	\$ 44,523	\$ 26,782	\$ 3,406	\$ 74,711
061036	130720 - Dir. of Design & Construction	1	1	\$ 108,903	\$ 51,085	\$ 8,331	\$ 168,319
061037	864200 - Buildings Project Manager III	1	1	\$ 85,609	\$ 41,543	\$ 6,549	\$ 133,701
061079	050200 - Administrative Assistant B	1	1	\$ 52,660	\$ 20,125	\$ 4,029	\$ 76,814
061085	864850 - D&C Program Chief	1	1	\$ 106,985	\$ 31,372	\$ 8,184	\$ 146,541
061121	006200 - BGS Enginr Graphic Illistrator	1	1	\$ 54,114	\$ 35,022	\$ 4,140	\$ 93,276
061192	050200 - Administrative Assistant B	1	1	\$ 49,582	\$ 34,084	\$ 3,793	\$ 87,459
061231	864400 - Buildings Engineer II	0.5	1	\$ 28,596	\$ 10,533	\$ 2,188	\$ 41,317
061388	864400 - Buildings Engineer II	1	1	\$ 69,967	\$ 15,368	\$ 5,353	\$ 90,688

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

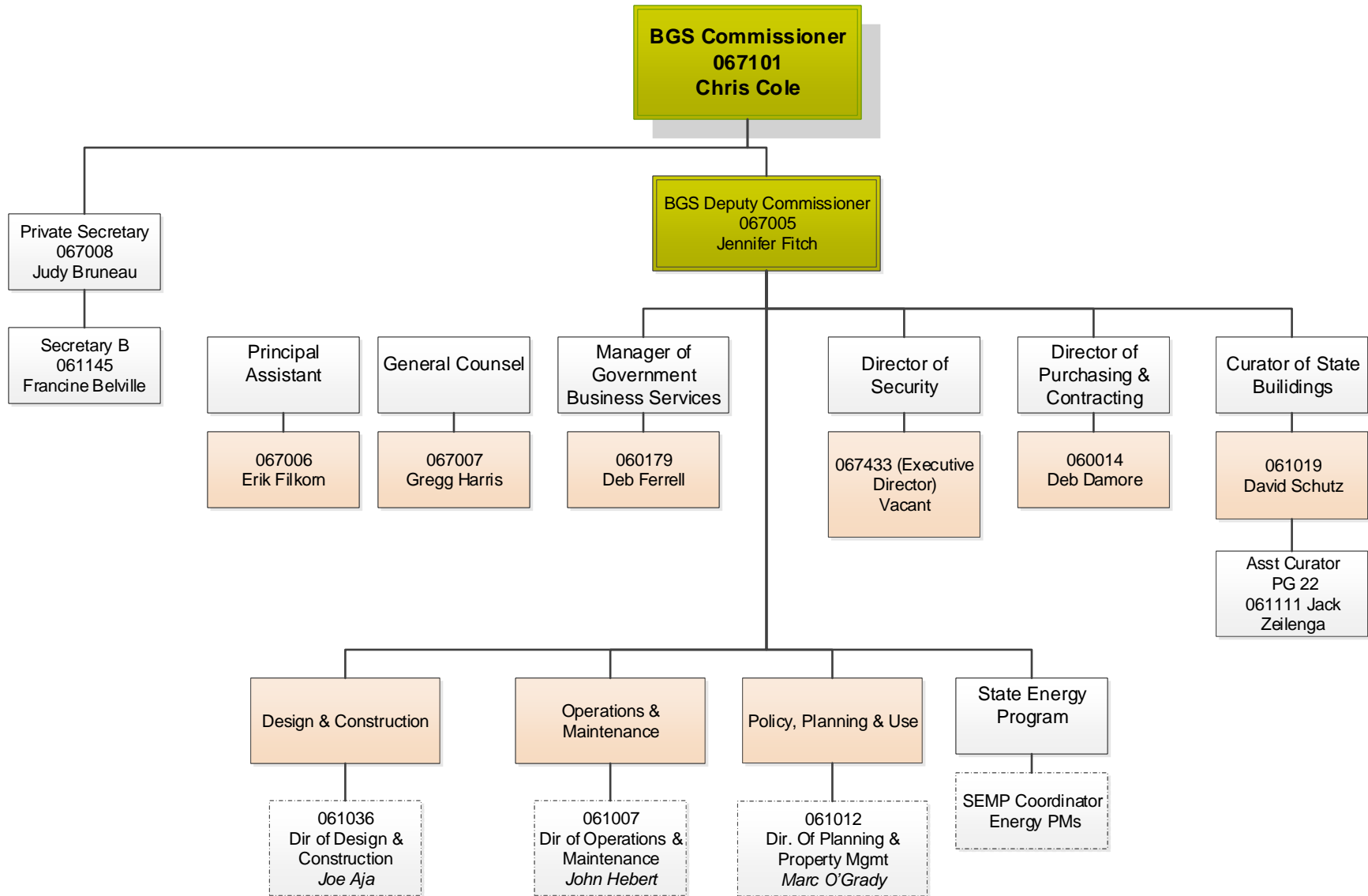
1180010000-Buildings and general services - Engineering cont.

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061389	864100 - Buildings Project Manager II	1	1	\$ 61,704	\$ 36,593	\$ 4,721	\$ 103,018
061390	864000 - Buildings Project Manager I	1	1	\$ 56,707	\$ 35,559	\$ 4,338	\$ 96,604
061419	130100 - Buildings Technician III	1	1	\$ 51,458	\$ 28,218	\$ 3,936	\$ 83,612
Total		25	25	\$ 1,742,464	\$ 786,700	\$ 133,301	\$ 2,662,465

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21500	Inter-Unit Transfers Fund	25	25	\$ 1,742,464	\$ 786,700	\$ 133,301	\$ 2,662,465
Total		25.00	25	\$ 1,742,464	\$ 786,700	\$ 133,301	\$ 2,662,465

Note: Numbers may not sum to total due to rounding.

BUILDINGS AND GENERAL SERVICES COMMISSIONER'S OFFICE



**BUILDINGS AND GENERAL SERVICES
GOVERNMENT BUSINESS SERVICES
INFORMATION CENTERS DIVISION**

**Commissioner
Chris Cole**

**Deputy Commissioner
067005 Jennifer Fitch**

**Gov Business Services Mgr
PG-30
060179 Deborah Ferrell**

**VICD Operations Chief
PG-25
061335 Lisa Sanchez**

**Alburg, Bradford, Derby,
Georgia, Lyndonville, Waterford**

Guilford

**Information Center Region
Supervisor
PG-21
061349 Penny Libercent**

Information Center Rep III
PG-17
061309 Pamela Skriletz

Information Center Rep II
PG-15
061300 Barbara Hunt
061307 Vicki Simino
061326 Anita Brunelle
061328 Tim Plastridge
061344 *Michael Larose*
061345 Lucien Comeau
061348 Jennifer Theoret
061331 Myron Messeck
061323 Brenda Hammond

Information Center Rep I
PG-12
61301 Harry Gallagher

Randolph

Information Center Rep II
PG-15
061339 Donald MacAdams

Montpelier

Information Center Rep III
PG-17
061332 Kathleen Satterfield
061333 Jan Stuart

**Information Center Region
Supervisor
PG-21
061306 Bevin Quinn**

Fair Haven

Information Center Rep III
PG-17
061314 Ann Bowen

Information Center Rep II
PG-15
061312 Carol D. Ross

Program Tech II
PG-20
061375 Cindy Roberts

Hartford & Sharon

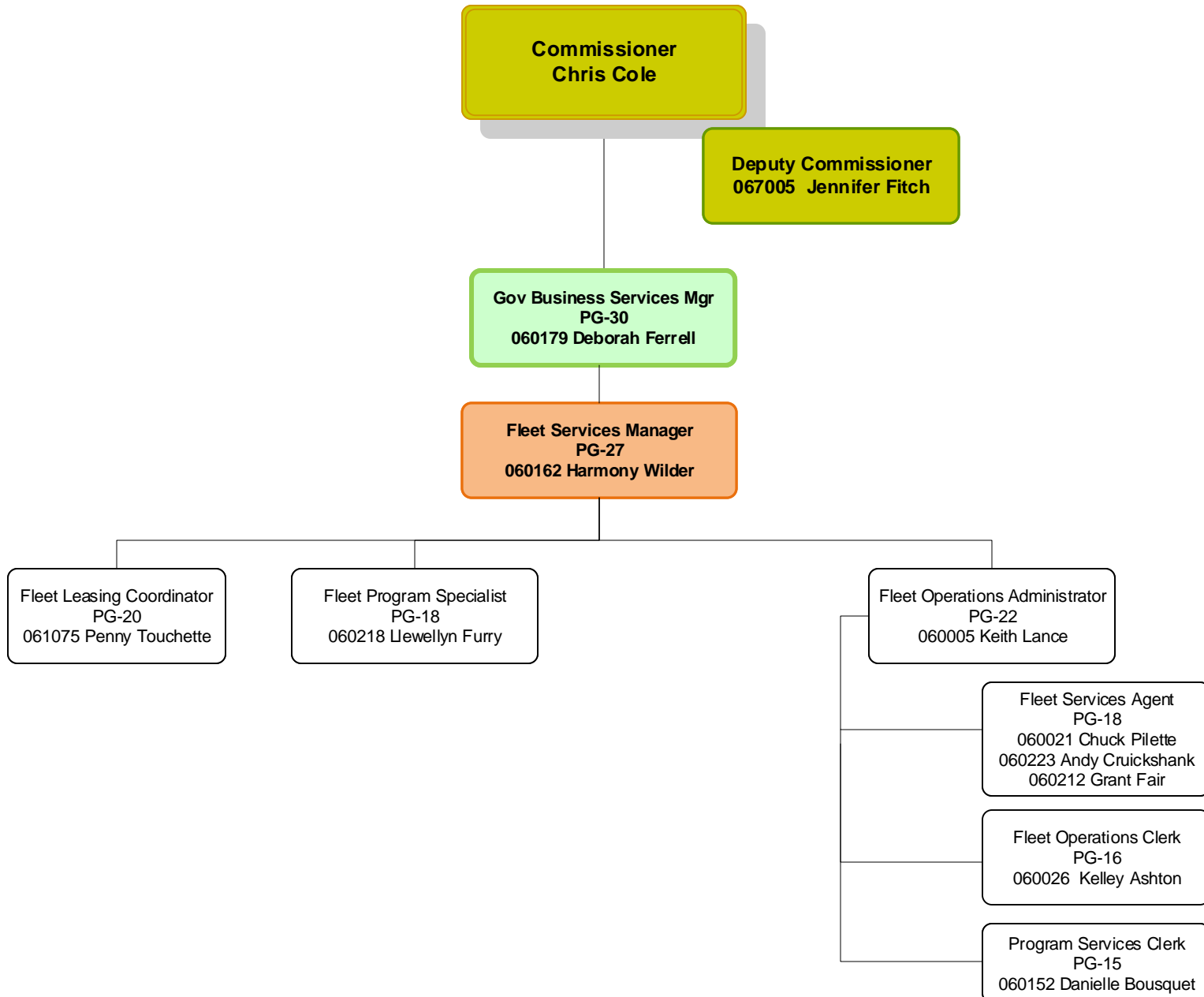
Information Center Rep III
PG-17
061337 Roy Arbuckle

Information Center Rep II
PG-15
060207 James Morse
061329 Louise Calderara
061377 Rebecca Warren
061439 Lee Cutting
061440 Tim Palmer
061441 Deborah Williams

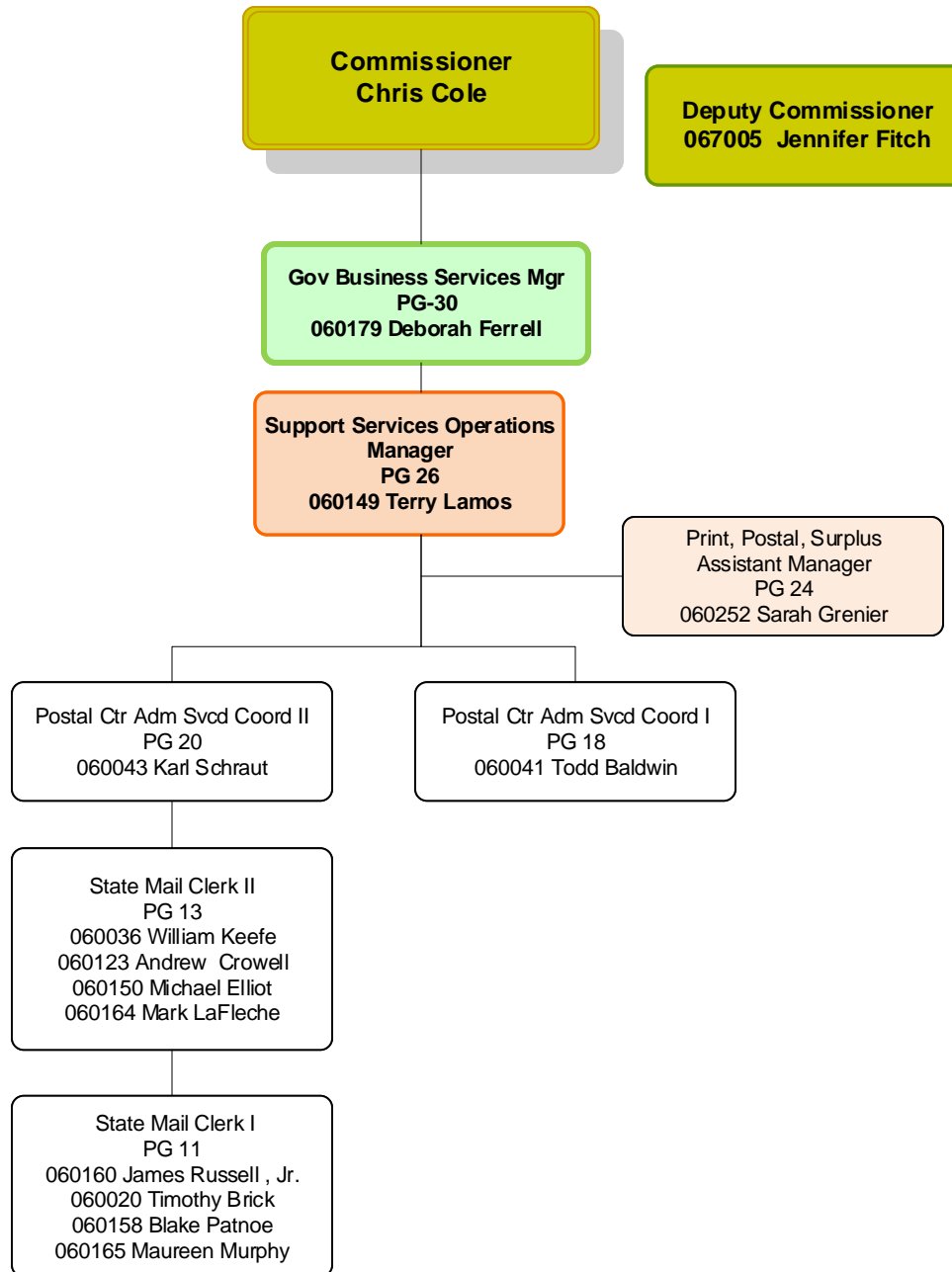
Information Center Rep III
PG-17
061351 Diane Petrie

Information Center Rep II
PG-15
061303 Barry Bozetarnik
061380 Michael Wilson

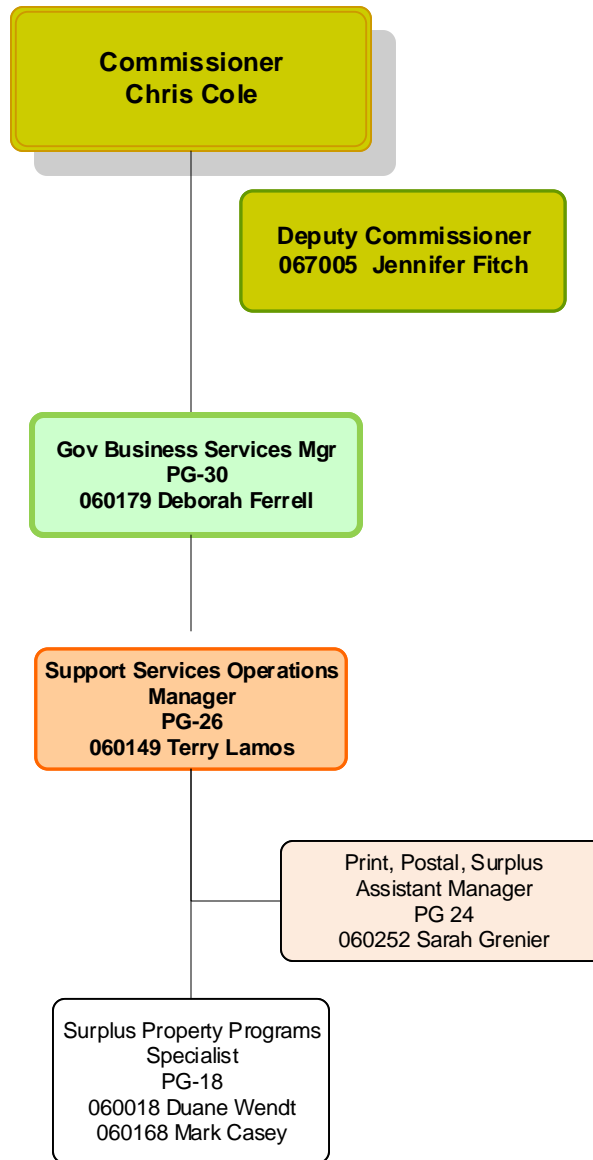
**BUILDINGS AND GENERAL SERVICES
GOVERNMENT BUSINESS SERVICES
FLEET SERVICES**



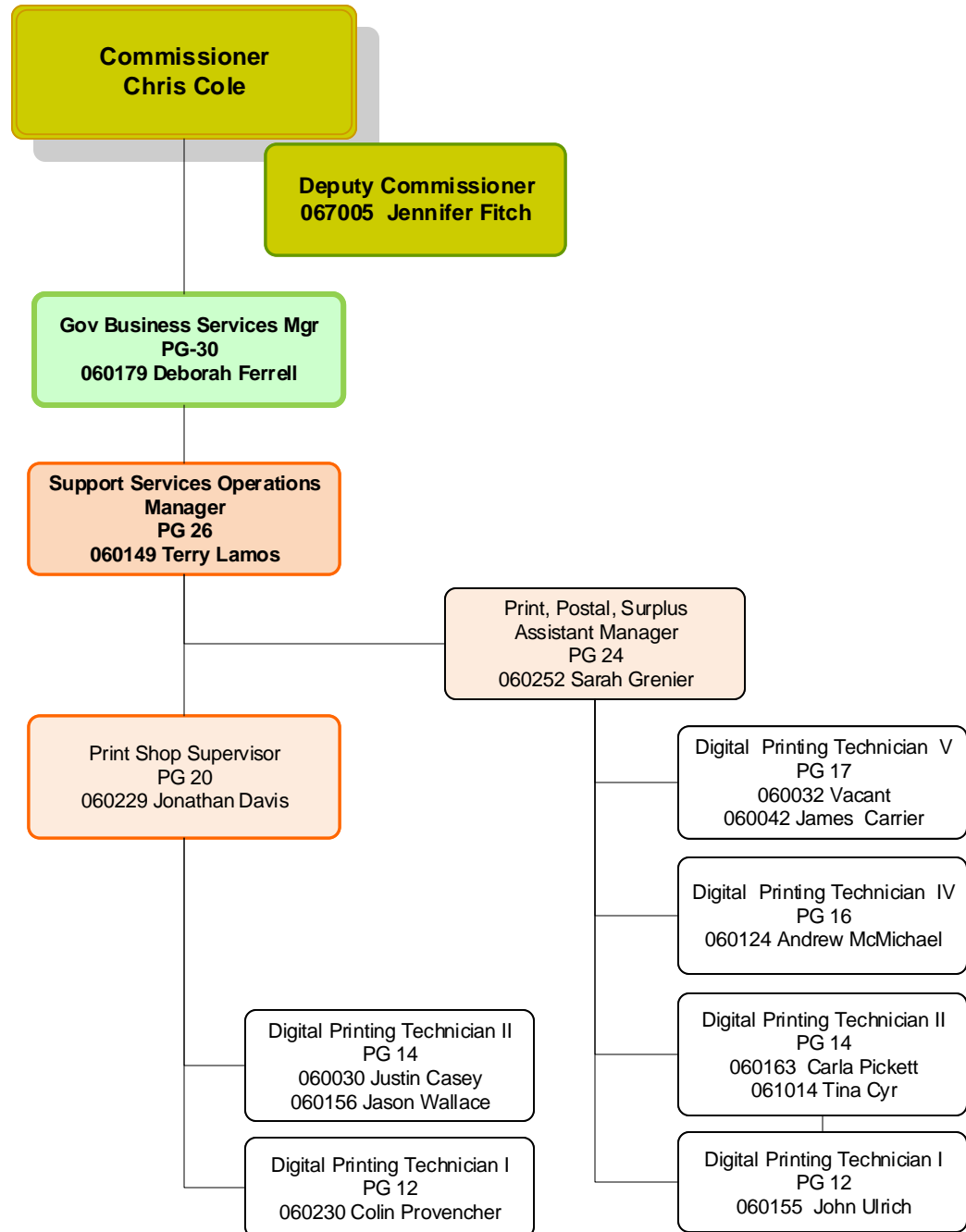
**BUILDINGS AND GENERAL SERVICES
GOVERNMENT BUSINESS SERVICES
POSTAL SERVICES**



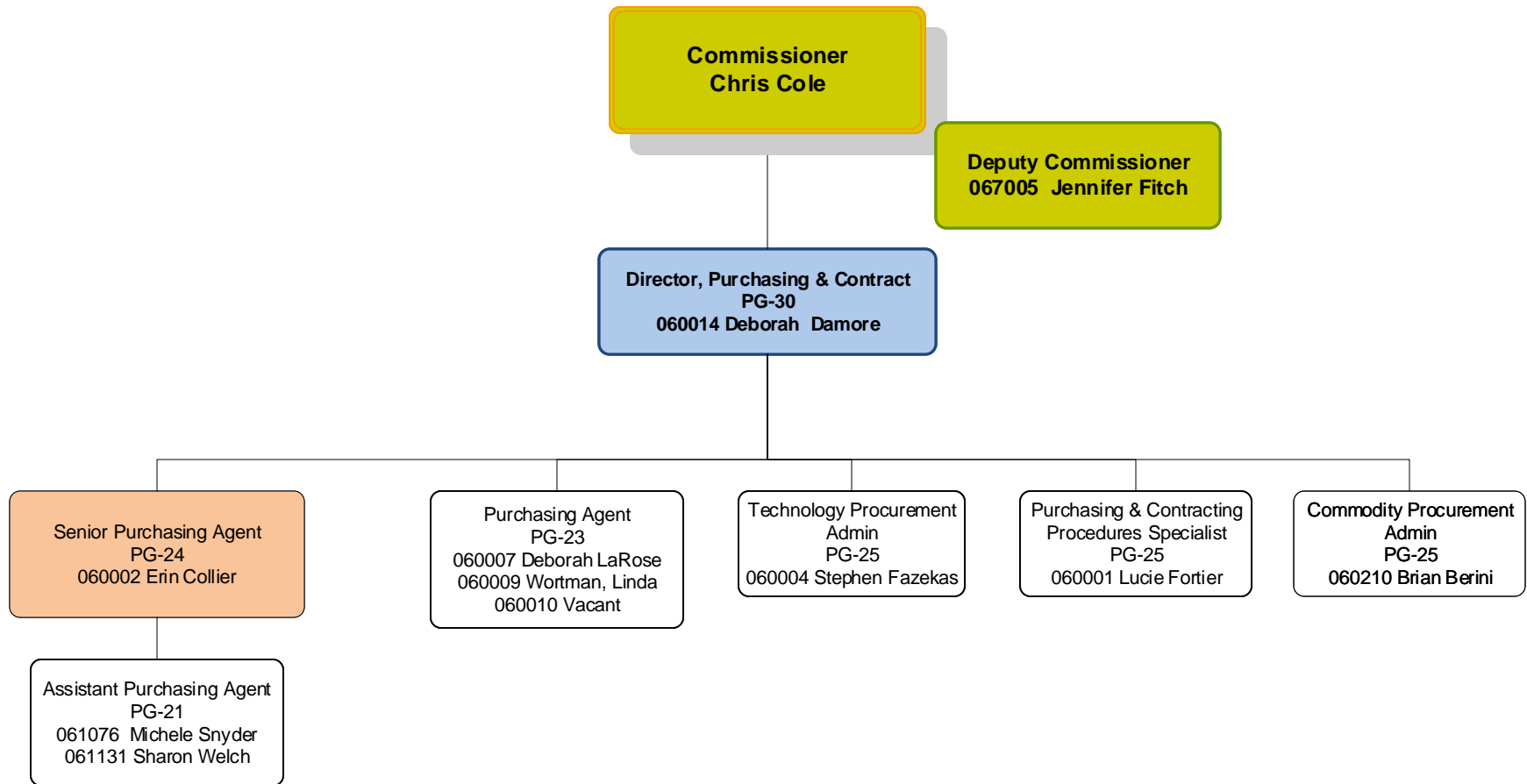
**BUILDINGS AND GENERAL SERVICES
GOVERNMENT BUSINESS SERVICES
SURPLUS PROPERTY PROGRAM**



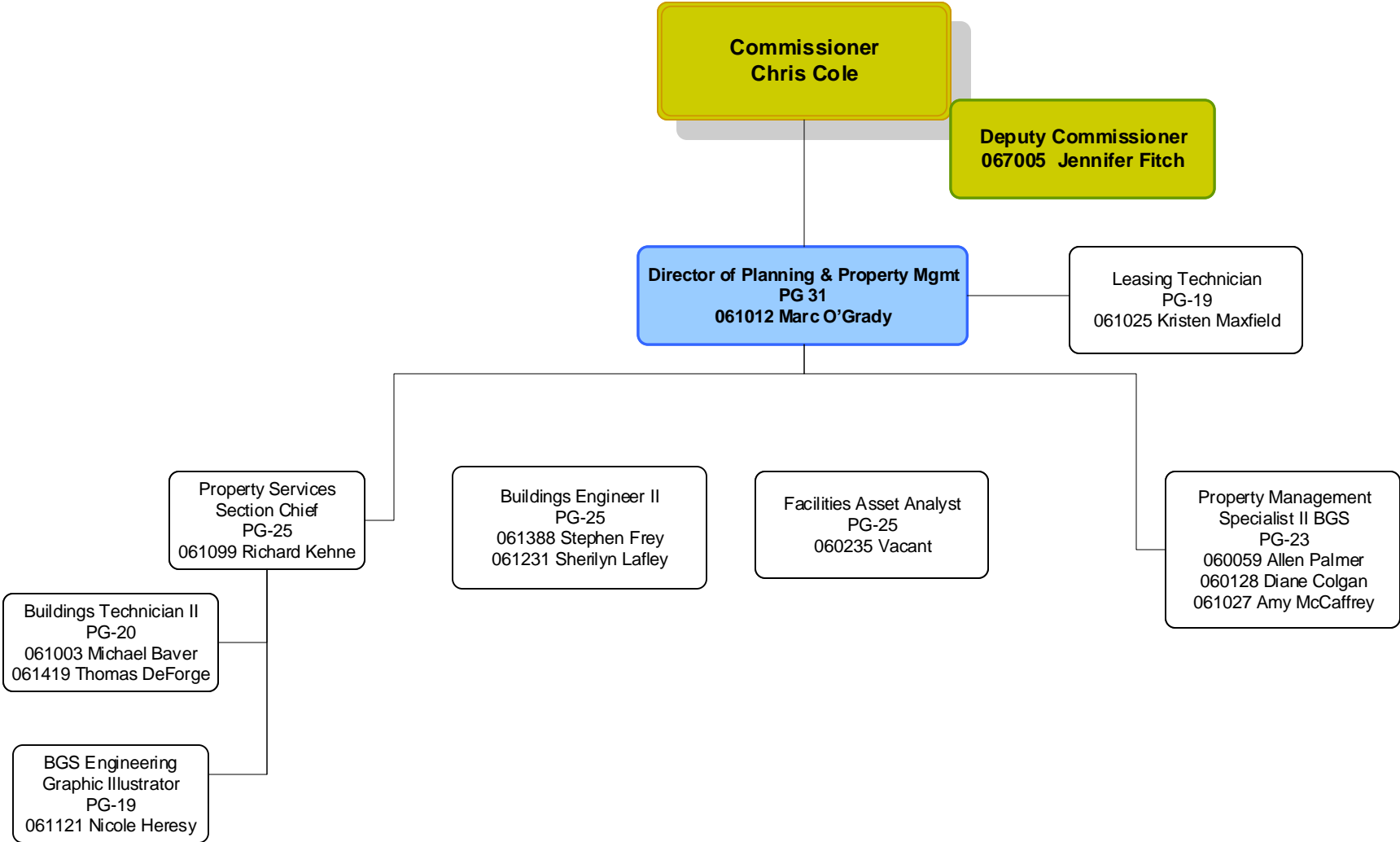
**BUILDINGS AND GENERAL SERVICES
GOVERNMENT BUSINESS SERVICES
PRINT SHOP**



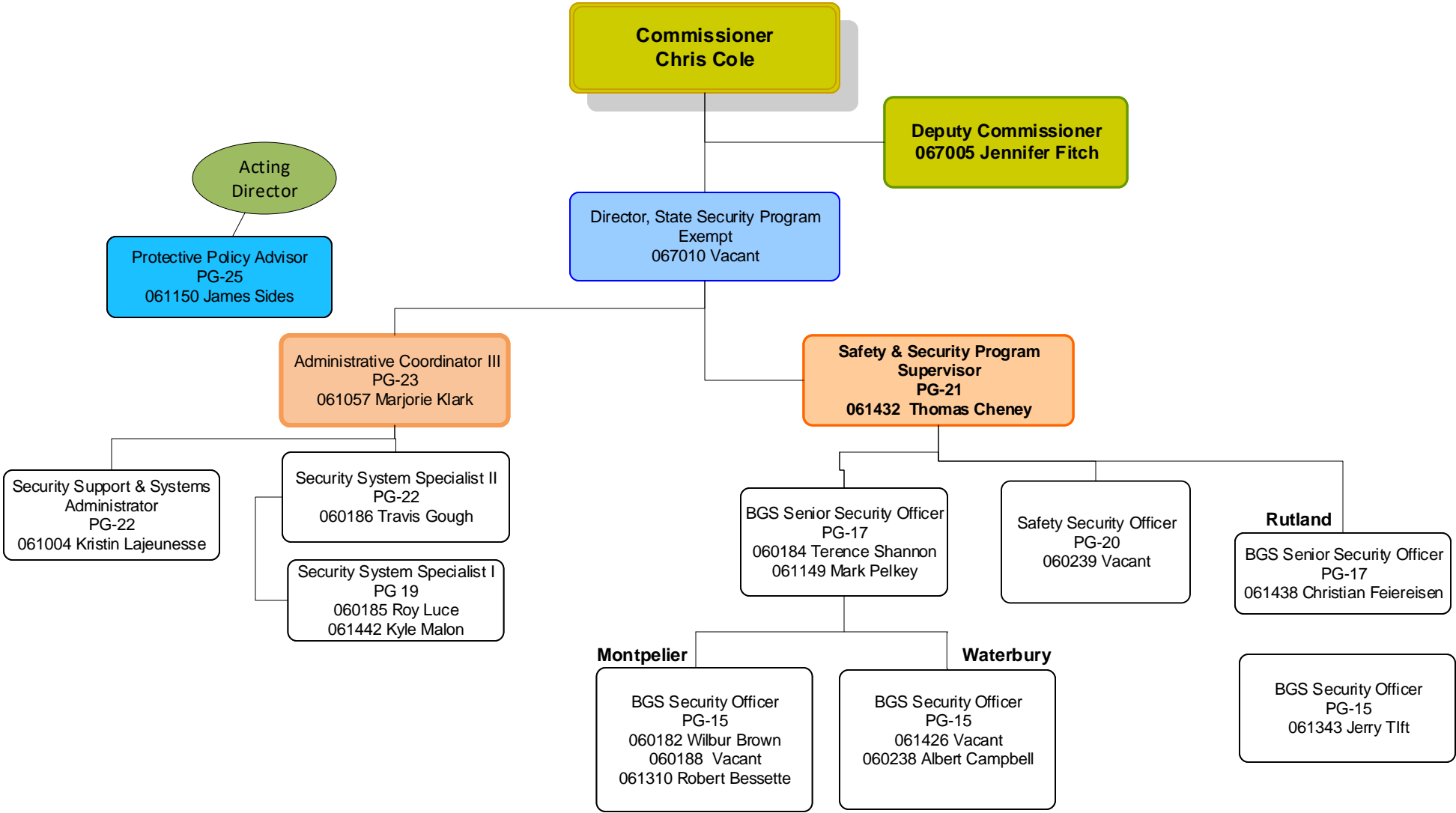
**BUILDINGS AND GENERAL SERVICES
FINANCIAL OPERATIONS DIVISION
OFFICE OF PURCHASING & CONTRACTING**



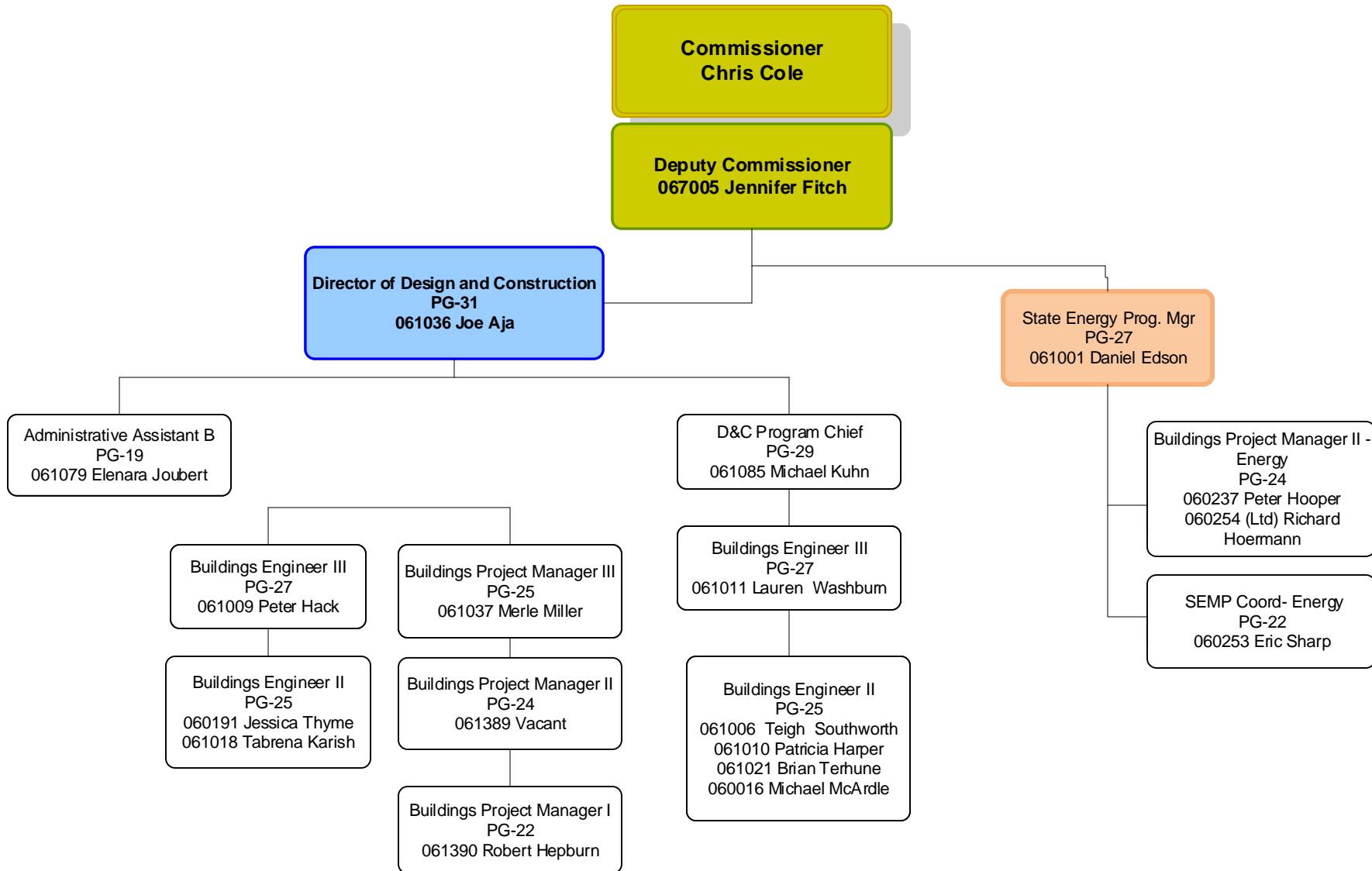
**BUILDINGS AND GENERAL SERVICES
PLANNING AND PROPERTY MANAGEMENT**



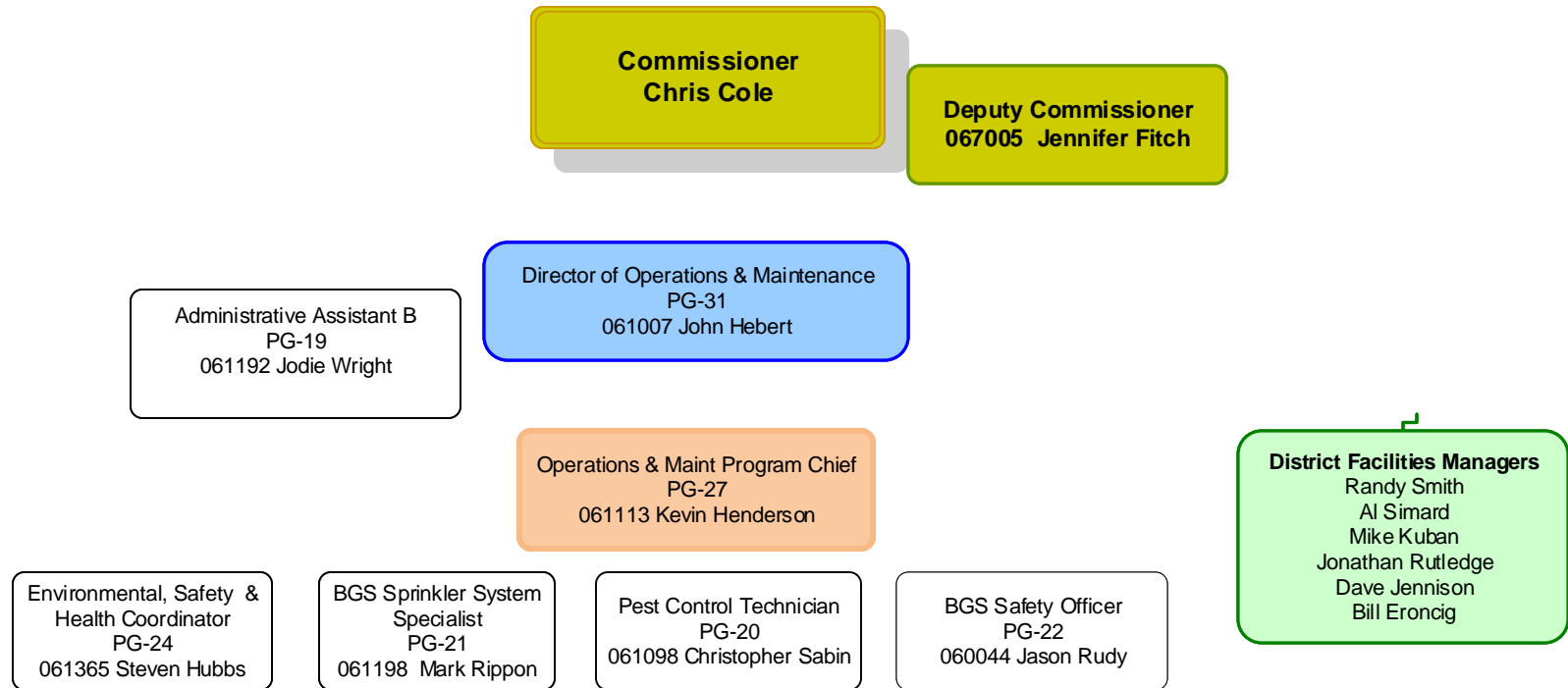
BUILDINGS AND GENERAL SERVICES SECURITY



BUILDINGS AND GENERAL SERVICES DESIGN AND CONSTRUCTION AND STATE ENERGY PROGRAM



**BUILDINGS AND GENERAL SERVICES
FACILITIES - WEST REGION
PROJECT MANAGEMENT**



**BUILDINGS AND GENERAL SERVICES
FACILITIES - WEST REGION
NORTHWEST DISTRICT**

**Commissioner
Chris Cole**

**Deputy Commissioner
067005 Jennifer Fitch**

**Director of Operations & Maintenance
PG-31
061007 John Hebert**

**District Facilities Manager
PG-26
061013 Randy Smith**

**BGS Maintenance Specialist
PG-20
061230 Jody Chaffee**

**BGS Master Electrician
PG-22
061227 Paul Provencher**

**BGS HVAC Specialist
PG-21
061089 William Merrifield**

**BGS District Facilities Supervisor
PG-22
061073 Thomas Pendris**

**BGS District Facilities Supervisor
PG-22
060228 Harold Campbell**

**BGS District Facilities Supervisor
PG-22
060250 Joshua Reese**

**Program Tech II
PG-20
061101 Robin Chaplin**

**BGS Master Electrician
PG-22
061357 David Fox**

**BGS Institutional Maintenance Mechanic
PG-18
061082 David Sweetser
061042 Roger Bennett**

**BGS Maintenance Mechanic II
PG-17
061028 Alan Garceau**

**Custodian III
PG-14
061180 Pamela Vansette**

**Custodian II
PG-12
060190 Kim Aloï
061355a Vacant
061355b Vacant
061354 Nancy Bertrand**

**BGS Institutional Maintenance Mechanic
PG-18
061368 Thomas Weir**

**BGS Maintenance Mechanic II
PG-17
061190 Vacant
061233 Jacob Grzych
061056 John Fitzpatrick**

**Custodian III
PG-14
061173 Fitore Syla**

**Custodian II
PG-12
061105 Jean Manescalco
061152 Dhamchoe Dolma
061235 Aaron Hutchins
061238 Blanca Jimenez
061182 Edina Mahmutovic
060244 Kathleen Bennett**

**BGS HVAC Specialist
PG-21
061415 David Barewicz**

**Institutional Maint Mechanic
PG-18
061095 Raymond Bickings
061093 Ryan Alger**

**BGS Maintenance Mechanic II
PG-17
061068 Richard Streeter**

**Custodian III
PG-14
061239 Choeden Tenzin**

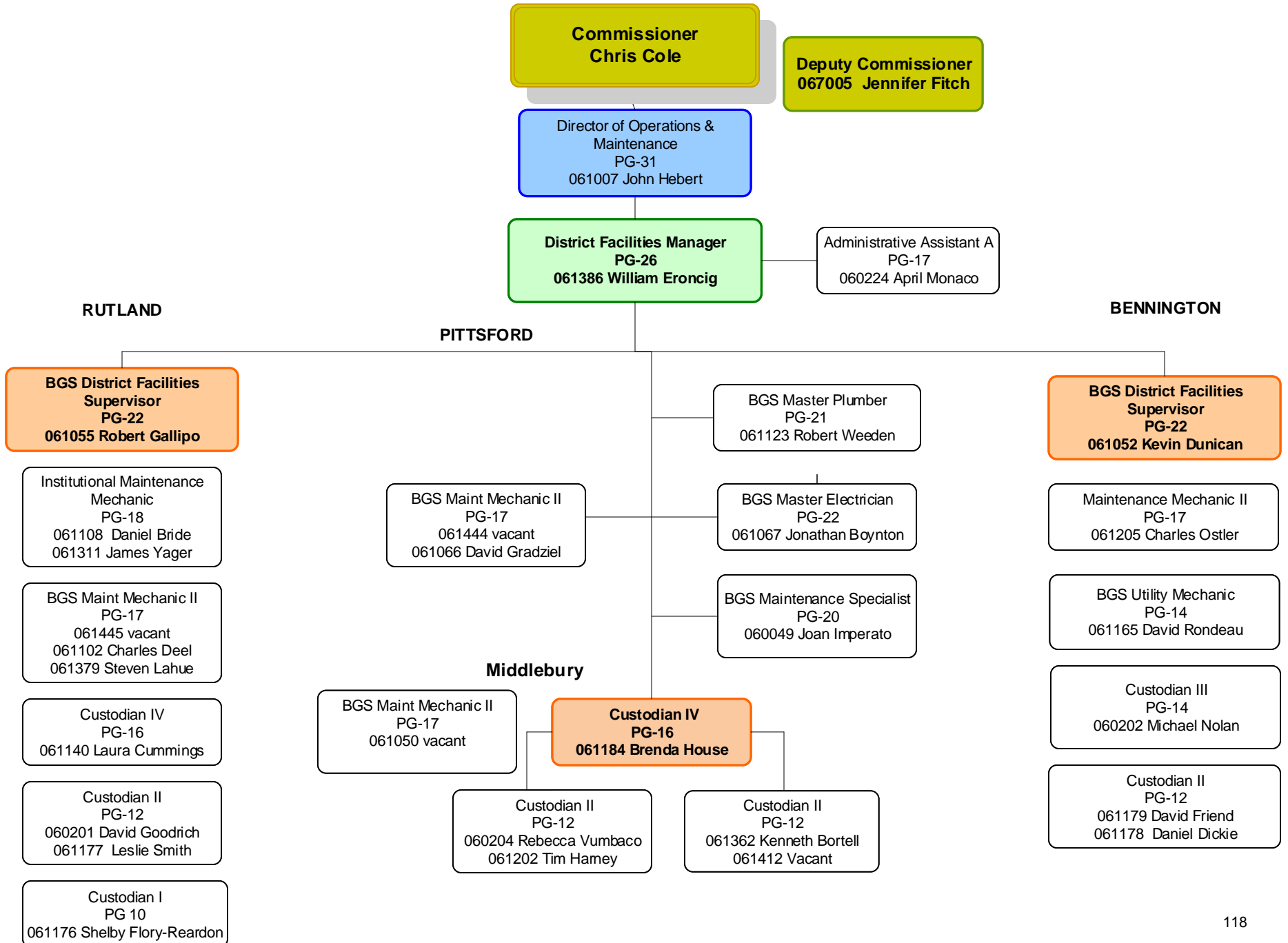
**Custodian II
PG-12
061103 Karr Mandigo
061175 Vacant
061236 Megha Adhikari
061241 Jose Calderon**

**BGS Inst Custodian
PG-15
060226 Lisa Vautrain
061243 Anatole Onguende**

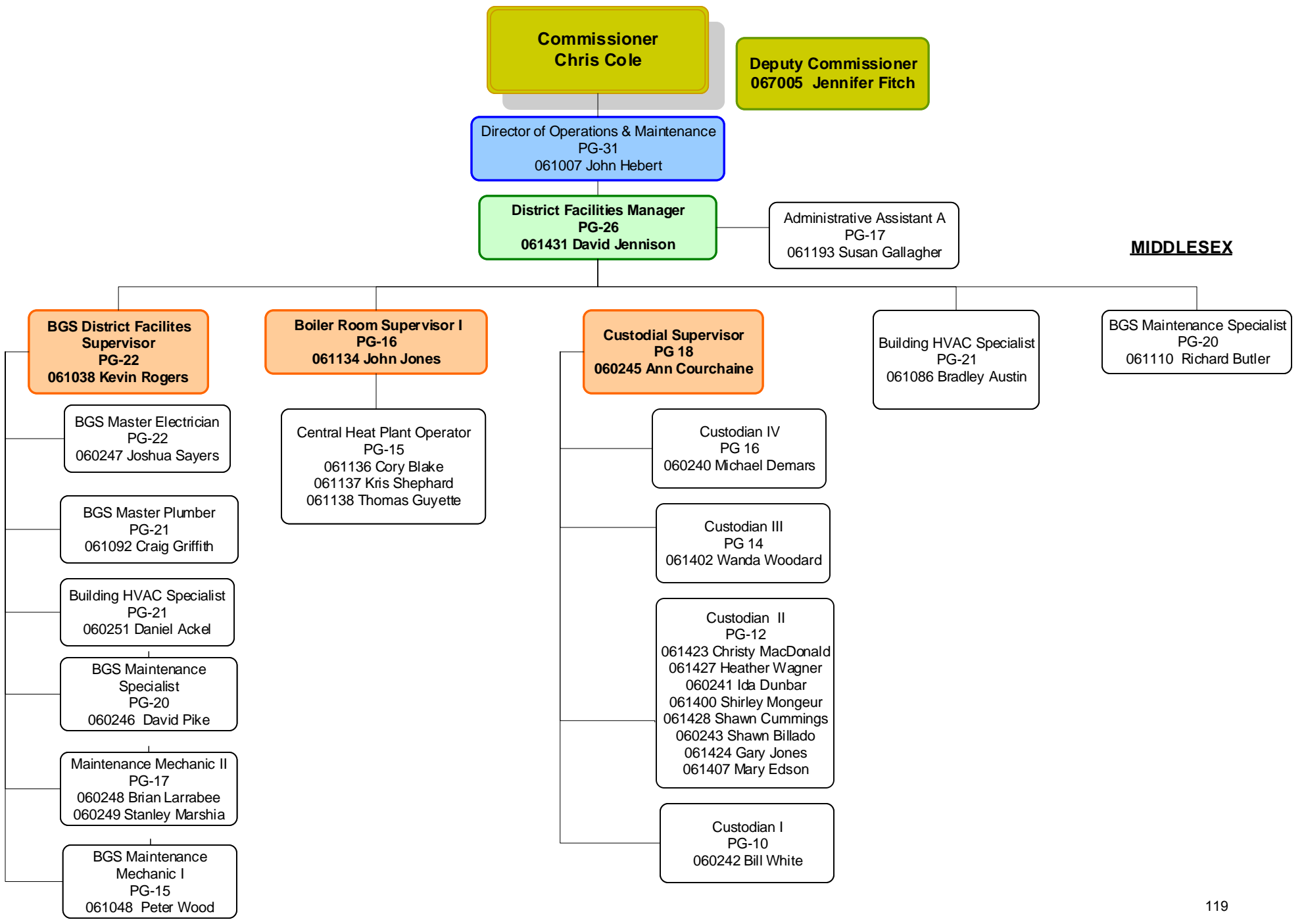
**Custodian III
PG-14
061104 Hon Ly**

**Custodian II
PG-12
061237 Migmar Dolma
061240 Richard Gould**

BUILDINGS AND GENERAL SERVICES FACILITIES - WEST REGION SOUTHWEST DISTRICT

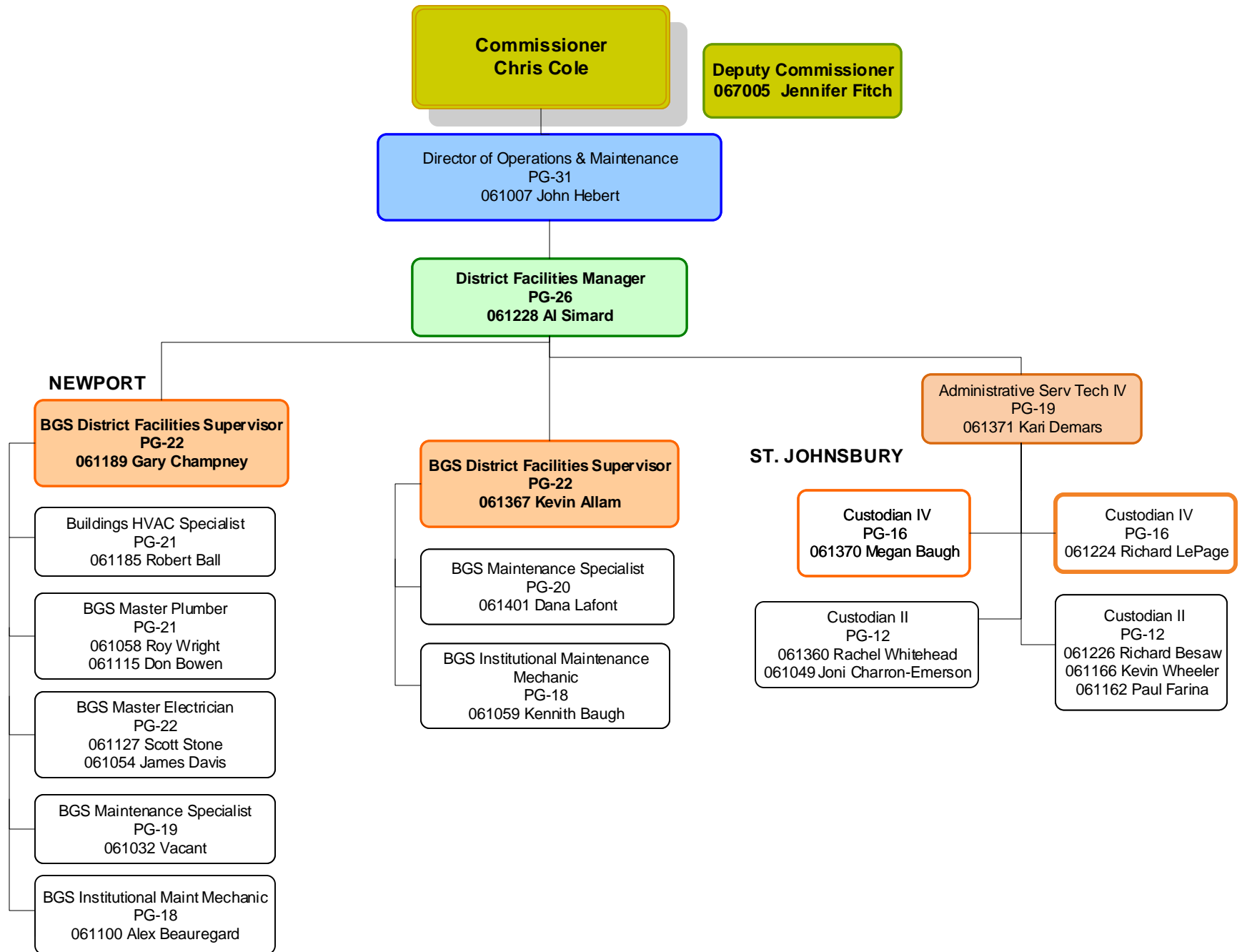


**BUILDINGS AND GENERAL SERVICES
FACILITIES - WEST REGION
WATERBURY COMPLEX**



MIDDLESEX

**BUILDINGS AND GENERAL SERVICES
FACILITIES - EAST REGION
NORTHEAST DISTRICT**



**BUILDINGS AND GENERAL SERVICES
FACILITIES - EAST REGION
MONTPELIER COMPLEX**

**Commissioner
Chris Cole**

**Deputy Commissioner
067005 Jennifer Fitch**

**Director of Operations &
Maintenance
PG-31
061007 John Hebert**

**District Facilities Manager II
PG-27
061051 Jonathan Rutledge**

Administrative Assistant A
PG-17
061146 Sherry Barney

**BGS District Facilities Supv II
PG-23
061030 David Latoundji**

**BGS Maintenance Supervisor
PG-20
061071 Ira Moser**

**District Heat Plant Supervs
PG-18
061135 Daniel McLoughlin**

**Custodial Supervisor
PG-18
061154 Jean Crockett**

BGS Maintenance Specialist
PG-20
061041 Steven Fowler
061065 Don Vasseur
060222 David Gallison

Buildings HVAC Spec
PG-21
061017 Chris Pelloni
061083 Wade Franklin

BGS Master Electrician
PG-22
061191 Richard Beck
061114 Richard Cusson

BGS Maintenance Mechanic
II
PG-17
061015 Laurie Heath
061063 Andre Payette

BGS Master Plumber
PG-21
061043 John Marcotte

Grounds & Landscape Spec
PG-17
061084 Stephanie Minor

BGS Maintenance Mechanic I
PG-15
061081 Michael Herring
061188 Phil Tomasi
061361 John Fuller

Central Heat Plant Operator
PG-15
061132 Vacant
061133 Steven Bullard
061156 Jeffrey Knight
060189 Kelsey Letouneau

Custodian III
PG-14
061072 Jeffrey Washburn
061163 Nora Haggett
061406 Randy McWilliams

Custodian II
PG-12
061161 Michael Metcalf
061199 James Hebert
061404 Cheryl Prevost
061408 Kevin Williams
061409 James Hale
061159 Frank Braman
060211 Mirsada Brkic

Berlin

BGS Maint Specialist
PG-20
061046 Adam Perry

BGS Institutional Mant
Mech
PG-18
060213 Pete Demasi

Berlin

**Custodian Supervisor –
Institutional
PG-20
060215 Phillip Ainslie**

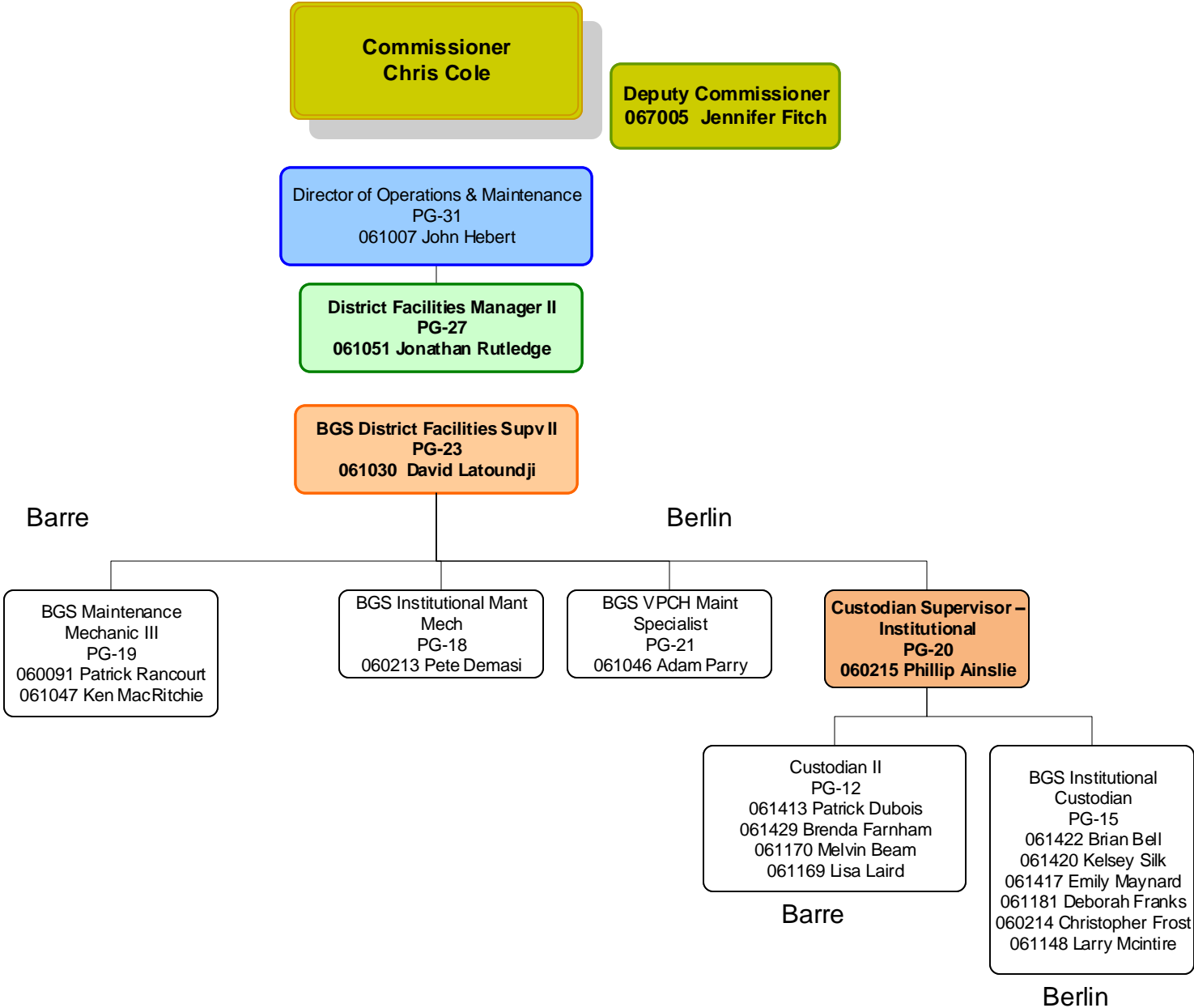
Custodian II
PG-12
061422 Brian Bell
061420 Kelsey Silk
061417 Emily Maynard
061181 Deborah Franks
060214 Christopher Frost
061148 Larry McIntire

Custodian I
PG-10
061201 Sidonie MacRitchie
061416 Arthur Pierson

Custodian I
PG-10
061200 Kenneth Marceau
060216 Sarah Willey
061157 Lawrence Bachert
061210 Stuart Blackwood
061405 Courtney Rearick

Custodian II
PG-12
061126 Vacant
061410 Vacant
061430 Michael Barfield
061160 Levi Nelson-Miles
061411 Danny Clark

**BUILDINGS AND GENERAL SERVICES
FACILITIES - EAST REGION
BARRE - BERLIN**



**BUILDINGS AND GENERAL SERVICES
FACILITIES - EAST REGION
SOUTHEAST DISTRICT**

**Commissioner
Chris Cole**

**Deputy Commissioner
067005 Jennifer Fitch**

**Director of Operations & Maintenance
PG-31
061007 John Hebert**

**District Facilities Manager
PG-26
061403 Mike Kuban**

**BGS District Supervisor
PG-22
061197 Joel Tremblay**

**BGS Maintenance Supervisor
PG-20
061168 Timothy Cleveland**

Admin Service Tech IV
PG-19
061167 Erin Allen

Buildings HVAC Specialist
PG-21
061383 John Callahan

BGS Master Electrician
PG-22
060109 Fredrick Welch

BGS Master Plumber
PG-21
060221 Michael Gallagher

BGS Maintenance Specialist
PG-20
060205 Aaron Thibodeau

BRATTLEBORO

BGS Maintenance Mechanic III
PG-19
061060 James Agate

BGS Utility Mechanic
PG-14
061186 Beth Casella

Custodian II
PG-12
061229 William Steward
061364 Dennis Fletcher
061171 Alexander Johnson

Custodian III
PG-14
061119 Michael Paradis

Custodian II - WRJ
PG-12
061208 Norman Locke

Custodian I
PG-10
061363 Rene Brooks

WHITE RIVER JCT

BGS Maintenance Mechanic III
PG-19
061204 Vacant
061382 Shawn Brown

BGS Utility Mechanic
PG-14
061209 Vacant

WINDSOR

BGS Institutional Maintenance
Mechanic
PG-18
061107 Vacant

SPRINGFIELD

BGS Master Plumber
PG-21
060221 Vacant

BGS Institutional Maintenance
Mechanic
PG-18
061070 Jason Laplante
061384 James Daniels
061385 Ryan Keefe

BGS Maintenance Mechanic III
PG-19
061116 Brian Walbridge

State of Vermont - Interdepartmental Transfers Receipts

Department: 1150100000 - Buildings and general services - administration

Budget Request Code	Fund	Justification	Est Amount
8675	21500	Receipts received from all BGS programs	\$775,182
		Total	\$775,182

State of Vermont - Grants to Non-State-Government Entities

Department: 115040000 - Buildings and general services - information centers

Budget Request Code	Fund	Justification	Est Amount
9146	20105	Grants out to pay for operation of White River Jct Information Center	\$35,750
		Total	\$35,750