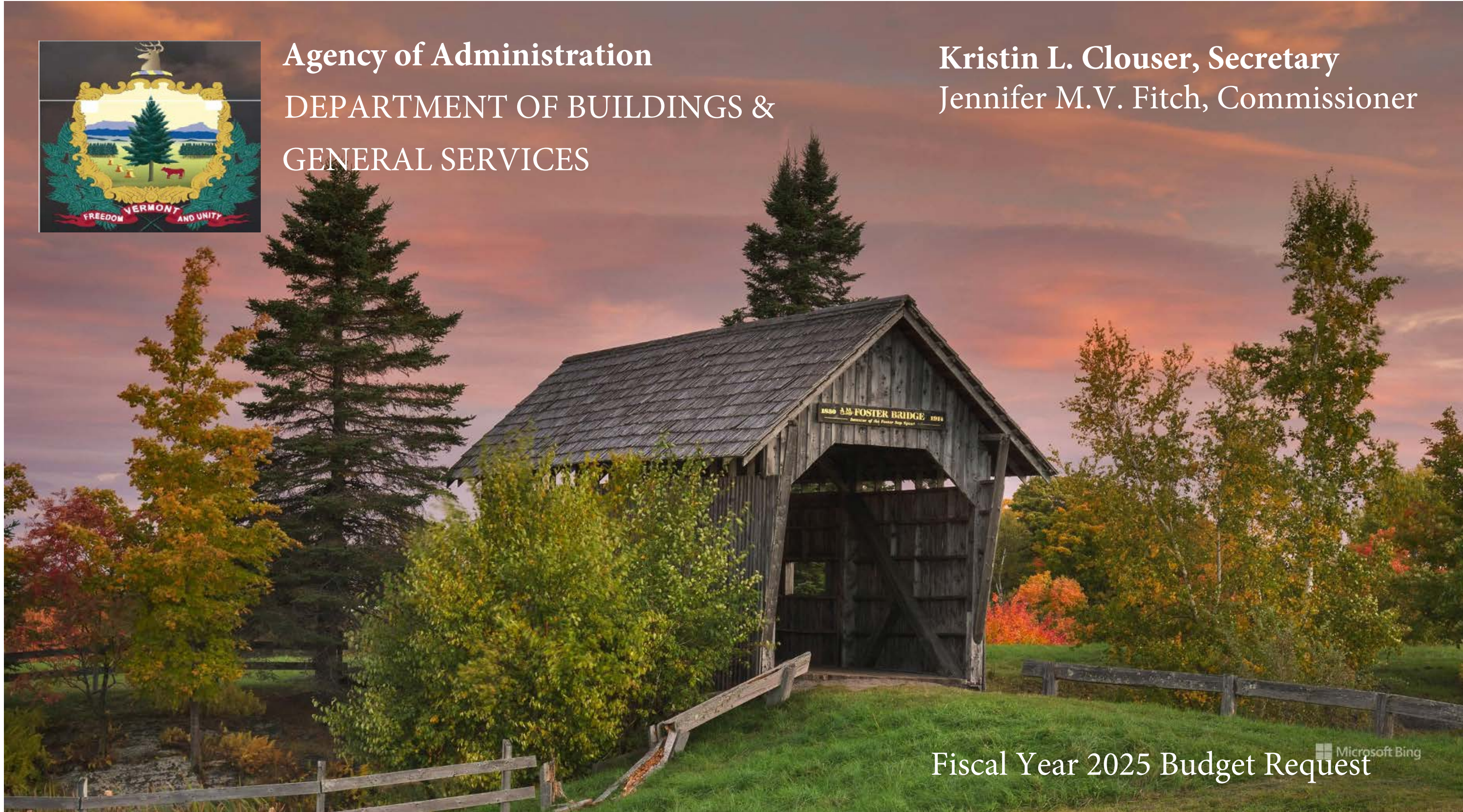




Agency of Administration
**DEPARTMENT OF BUILDINGS &
GENERAL SERVICES**

Kristin L. Clouser, Secretary
Jennifer M.V. Fitch, Commissioner



Fiscal Year 2025 Budget Request

Agency of Administration

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

Kristin L. Clouser, Secretary

*Jennifer M.V. Fitch, P.E., Commissioner David
DiBiase, Deputy Commissioner*

Budget Development

Holly S. Ferrant, AoA Chief Financial Officer

Brenda Berry, AoA Deputy Chief Financial Officer

Jason Pinard, Financial Director II

Ethan Hurley, Financial Director II

*Fiscal Year 2025 Budget
Request table of contents*

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**

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Overview

COMMISSIONER

Jennifer M.V. Fitch, PE

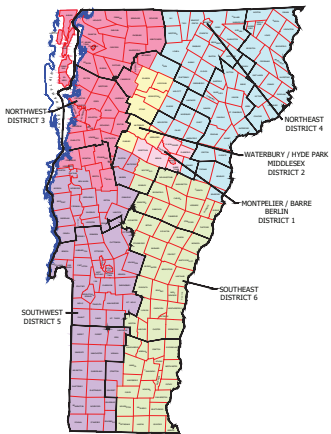
DEPUTY COMMISSIONER



















David DiBiase

OFFICES/DIVISIONS

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

STATE OF VERMONT
BGS MAINTENANCE DISTRICTS

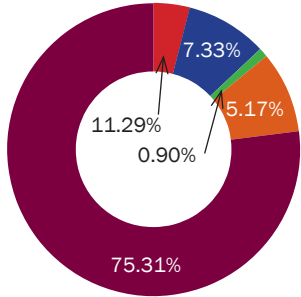


<p>ENERGY</p>	 <p>\$134,694 Taxpayer dollars saved from SEMP projects</p>	 <p>17% Percent of electrical usage provided by solar</p>	 <p>18,990 MTCO2E for SEMP</p>
<p>PLANNING & PROPERTY MANAGEMENT</p>	 <p>32 Percent of Lease Space Cost vs. Total Space Cost</p>	 <p>23 Percent of Lease Space vs Total Space</p>	 <p>880,348 Total Square Footage of Lease Space</p>
<p>OPERATIONS & MAINTENANCE</p>	 <p>84% Work orders completed on time</p>	 <p>51% Preventative maintenance completed on time</p>	 <p>20 Number of Building Related Issue Notifications (BRINS)</p>
<p>CURATOR</p>	 <p>150,000 Average Annual Visitors to the State House</p>	 <p>850 Students taking civic-minded tours</p>	 <p>10 Art shows organized and curated by the State Curator's Office</p>
<p>DESIGN & CONSTRUCTION</p>	 <p>273 Projects initiated</p>	 <p>114 Projects completed</p>	 <p>\$35,890,301 Capital expended</p>
<p>SAFETY & SECURITY</p>	 <p>1,110 Incidents Reported and Addressed</p>	 <p>1804 Executive branch employees trained on emergency procedures</p>	 <p>311 Emoloyees trained on CPR/ and Stop the Bleed</p>

Overview

FY 2025 REQUEST

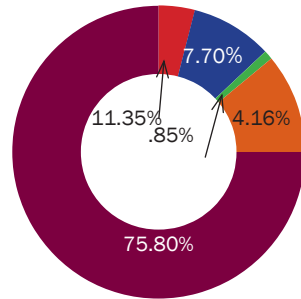
Total Budget: \$55,009,122



- \$6,611,619 General Fund
- \$4,292,149 Transportation Fund
- \$524,575 Special Fund
- \$3,028,158 Inter-Department Transfer Fund
- \$44,083,722 Internal Service Fund

FY 2024 AS APPROVED

Total Budget: \$50,982,070



- \$6,244,127 General Fund
- \$4,235,134 Transportation Fund
- \$544,720 Special Fund
- \$2,273,644 Inter-Department Transfer Fund
- \$41,696,086 Internal Service Fund

PURCHASING AND CONTRACTING



56%

Contracts available for use by cities and towns



1,350

Active contracts



49%

Contracts with Vermont vendors

GOVERNMENT BUSINESS SERVICES



1,228

Vermont businesses promoted



2,421,133

Visitors per year at 16 locations



16

Facilities Open

INFORMATION CENTERS



681

Total Fleet Vehicles



260,420

Miles Traveled in 34 EV/PHEV Vehicles



5,296

Motor Pool Rental days billed

GOVERNMENT BUSINESS SERVICES

FLEET

GOVERNMENT BUSINESS SERVICES



Mail Processed

4.6 Million pieces outgoing
2.8 million pieces incoming



100%

Same day delivery of valid zip+4 mail



739,634

Pieces of pink mail processed

POSTAL

GOVERNMENT BUSINESS SERVICES



15

Million impressions per year



2

Average print job turnaround (days)



25,991

Transactional Print Jobs

PRINT

GOVERNMENT BUSINESS SERVICES



305

Notice of Property for Disposal



\$910,624

Online Auction Sales



\$853,715

Live Auction Sales

STATE SURPLUS

Agency of Administration - Department of Buildings & General Services

Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
Energy Office	1160550000	The State Energy Management Program exists within the Department of Buildings and General Services to administer the interest of the State in all energy management measures, the implementation of energy efficiency and conservation measures, and the use of renewable resources in State owned and operated buildings and facilities, and space leased to the state. The SEMP is implemented through two revolving funds that are used to finance energy management measures in State buildings and facilities.	The Energy Office is charged with administering 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. The office oversees the State Energy Management Program revolving loan funds, provides technical expertise to all state entities, manages the planning, designing, and construction of energy projects to achieve energy and dollar savings, oversees the State Agency Energy Plan and Agency Energy Implementation Planning process, provides up-to-date energy data for BGS owned and operated buildings and facilities, ensures that new state contracts and construction leverage the most environmentally friendly goods and services, and its members serve as the primary point of contact for various energy and/or climate committees, coalitions and boards.	https://bgs.vermont.gov/commissioner/energy-environment	3
Federal Surplus Property	1160200000	The Federal Surplus program manages the transfer of Federal surplus property to eligible donees.	This program acquires and distributes surplus property from various military and federal sources. Public entities (towns, schools, districts, volunteer fire departments, etc.) and non-profit organizations conducting educational and health care programs may apply for eligibility. This property is not available to the general public.	https://bgs.vermont.gov/gbs/surplus	3
Fleet Management Services	1160150000	Fleet Management Services program provides clean, well-maintained vehicles for State business travel.	FMS is responsible for the management and oversight of passenger vehicles and light duty trucks to provide safe, cost-effective transportation for employees while performing their official duties. This includes daily rentals from the motor pool and vehicles assigned to specific agencies.	https://bgs.vermont.gov/gbs/fleet	3
Planning and Property Management	1160300000	Deliver quality operational services and facilities management, enabling government agencies to fulfill their missions.	Plan, provide, and manage State-owned and leased office space and specialty space to minimize the impact on the State's budget. Facilitate changes to existing space in a timely manner to enable occupants to adapt to changes in programs. Maintain an inventory of space to facilitate proposed back charging of space to users. Ensure that the environmental quality of State-owned space meets sufficient quality standards.	https://bgs.vermont.gov/propertymanagement	3
Design and Construction	1150300000	The Design and Construction Division is responsible for planning, designing, constructing or renovating and maintaining new and existing State-owned space. The Division also provides assistance to the Planning & Property Management Division as well as other State Agencies that have jurisdiction over their own infrastructure such as Historic Preservation, Agency of Natural Resources and the Agency of Transportation.	The Design and Construction Division provides planning, engineering, and architectural services to State government based on appropriations in the annual capital construction bill. This program manages the execution of the annual Capital Construction Act by designing and planning for new and renovated space, completing all work in a cost-effective and timely manner. Administers the capital appropriations funds efficiently and effectively while remaining within parameters set forth by legislative language and administrative bulletins.	https://bgs.vermont.gov/DCD	3

Agency of Administration - Department of Buildings & General Services

Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
Information Centers	1150400000	The program's mission is to promote theThe Vermont Information Centers Division (VICD) sites are structured to provide the traveling public with safety breaks, shelter from adverse weather conditions, clean and well-maintained facilities, knowledgeable Travel Ambassadors, lodging reservations, coffee break support, and free wireless internet access.	VICD sites provide exceptional customer service that promotes the Vermont experience through the brochure and panel marketing programs, free display space, event promotions, promotional display panels, and visitor referrals to direct visitors to Vermont's communities, businesses, and attractions.	https://bgs.vermont.gov/gbs/information-centers	2
Purchasing	1150500000	The Office of Purchasing and Contracting (OPC) oversees purchasing and contracting for the State of Vermont via the management of policies and compliance requirements of statutes and applicable administrative bulletins.		https://bgs.vermont.gov/purchasing	3
Postal Services	1160050000	The mission of the Postal Center is to provide state and local government entities with economical and convenient access to postal and courier services within the State governmental structure. This includes providing the Barre, Montpelier, and Waterbury office complexes with mail and parcel security screening and delivery tracking to promote a safe work environment.	With a focus of customer service, the Postal Center is the centralized postal services for State government to collect and distribute mail, provide inter-/intra-departmental mail services; receive and deliver incoming federal mail, and to disseminate outgoing federal mail. Service includes consultation and education of customers to optimize mail services available. The program staff are provided annual training in IRS Safeguards and HIPPA confidentiality and security restrictions. The Postal Center is a production environment that is co-located with the Print Shop which enables cross training, equipment sharing, efficiencies, and cost savings.	https://bgs.vermont.gov/gbs/postal	3
Copy Center	1160100000	The mission of the Print Shop is to provide state and local government entities with economical and convenient access to printing, finishing and walk-up copier services	The Print Shop provides services with quick turn-around times and unparalleled quality control. The Shop strives to meet the needs of State government for ongoing legislative printing, transactional, publication, print-on-demand forms, and print/mail services. High-speed digital print services provided in this production environment include large format, transactional, publication, overnight Legislative printing, print-on-demand forms, and lease copier services. Specialized print/mail software and hardware assure the highest possible integrity for health notices, tax documents, checks, titles, etc. Service includes consultation and education of customers to optimize print products, background form design for transactional printing, advice to reduce costs, and basic setup to make files print-ready. The program staff are provided annual training in IRS Safeguards and HIPPA confidentiality and security restrictions.	https://bgs.vermont.gov/gbs/print-shop	2
Operations and Maintenance	1160550000	The Operations & Maintenance Division maintains accessible buildings and spaces that are safe, efficient, economical and environmentally friendly and that provide a healthy working environment appropriate for conducting the business for the State of Vermont.	Maintain our buildings keeping the environment and sensitivities of employees in mind. We maintain our assets to reduce lifecycle costs and extend the life expectancy of our buildings, to ensure that the investments made by the State are protected and presented to the greatest extent possible.	https://bgs.vermont.gov/facilities	3

Agency of Administration - Department of Buildings & General Services

Program Name	Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022	2023
Energy Office	Tax payer dollars saved from SEMP projects.	Better Off?	SFY	397,000	227,000	381,309	158,367	128,402	134,694
Energy Office	Percent of electricity produced by solar. Total kWh used by BGS and DOC compared to the total kWh generated by solar panels in place.	How Well?	SFY	19%	17%	18%	17%	16%	17%
Energy Office	Amount of PV solar generated electricity that offsets BGS owned buildings.	How Much?	SFY	6,654,344	6,307,640	6,390,235	5,366,539	5,911,536	6,254,004
Federal Surplus Property	Increase the number of approved donees.	How Much?	FFY	29	23	17	20	24	30
Federal Surplus Property	Increase the number of on-site annual compliance reviews. Percent of utilization reviews compared to number of compliance items donated.	How Well?	FFY	100%	0%	0%	26%	27%	75%
Federal Surplus Property	Maintain current ratio of donee cost (or increase slightly) versus original purchase cost. Percent of donee cost compared to original acquisition value.	Better Off?	FFY	3%	1%	1%	3%	1%	2%
Fleet Management Services	Number of Motor Pool Rental Days Billed (days)	How Much?	SFY			8,401	1,062	2,323	5,296
Fleet Management Services	Customer cost savings achieved by using motor pool compared to paying full-rate mileage reimbursement	How Well?	SFY			\$ 70,002	\$ 11,357	\$ 32,169	\$ 58,680
Fleet Management Services	Motor Pool Utilization (days)	How Well?	SFY			0.55	0.28	0.4	0.54
Planning and Property Management	Percent of Lease Space Cost vs. Total Space Cost	How Well?	SFY			33%	37%	34%	32%
Planning and Property Management	Percent of Lease Space vs. Total Space	How Well?	SFY			22%	23%	23%	23%

Agency of Administration - Department of Buildings & General Services

Program Name	Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022	2023
Planning and Property Management	Total Square Footage of Leased Space	How Much?	SFY			911,000	888,222	886,659	880,348
Design and Construction	Projects Initiated	How Much?	SFY			109	123	166	273
Design and Construction	Projects Completed	How Much?	SFY			102	111	144	114
Design and Construction	Capital Expended	How Much?	SFY			18,817,474	14,487,840	17,940,926	\$35,890,301.00
Copy Center	Impressions per Year	How Much?	SFY	18,000,000	20,559,784	16,231,000	20,079,000	15,386,000	15,044,000
Copy Center	Average Turnaround per job	How Well?	SFY	2.1	2.1	2	1.5	2	2
Operations and Maintenance	Work Orders completed on time	How Much?	SFY			77%	69%	69%	84%
Operations and Maintenance	Preventative Maintenance on time	How Much?	SFY			58%	51%	78%	51%
Operations and Maintenance	Number of Building Related Issue Notifications	How Much?	SFY			20	3	3	20
Information Centers	Business Promoted 638 free displays 90 ad panels in 7 sites 500 registered brochures.	How Much?	SFY			0	0	1,227	1,228
Information Centers	Visitors per year (All 16 locations)	How Much?	SFY			0	812,128	2,228,196	2,421,133

Agency of Administration - Department of Buildings & General Services

Program Name	Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022	2023
Postal Services	Pieces of mail (Outgoing & Incoming, in millions)	How Much?	SFY	9.1	9.2	8.9	7.9	7.8	7.5
Postal Services	Same Day delivery of valid zip+4 mail	How Well?	SFY	100%	100%	100%	100%	100%	100%
Postal Services	Pink Mail processed	How Much?	SFY	670,700	672,245	621,280	693,309	672,438	739,634
Purchasing	Contracts available to Cities & Towns	How Well?	SFY			47%	43%	54%	56%
Purchasing	Active Contracts	How Much?	SFY			1,119	1,200	1,226	1,350
Purchasing	Percent of Current contracts with Vermont vendors	How Well?	SFY			49%	49%	54%	49%

Fiscal Year 2025 Budget Development Form: Department of Buildings & General Services [01150-Gov'tal]											
	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [1150100000] Administration: FY 2024 Approp	0	0	0	0	0	0	0	0	1,322,499	0	1,322,499
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)											0
FY 2024 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	0	0	0	0	0	0	0	0	1,322,499	0	1,322,499
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	0	0	0	0	0	(22,558)	0	(22,558)
<i>Personal Services</i>	0	0	0	0	0	0	0	0	81,416	0	81,416
500000: Salary & Wages: Classified Employees									30,838		30,838
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees									31,405		31,405
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees									12,067		12,067
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits									3,307		3,307
504040: VT Family & Medical Leave Insurance Premium									2,413		2,413
504045: Child Care Contribution									2,145		2,145
505200: Workers' Compensation Insurance Premium									(759)		(759)
508000: Vacancy Turnover Savings									0		0
											0
											0
											0
<i>Operating Expenses</i>	0	0	0	0	0	0	0	0	(103,974)	0	(103,974)
515010: Fee-for-Space Charge									7,464		7,464
516000: Insurance Other Than Employee Benefits									(99)		(99)
516010: Insurance - General Liability									(696)		(696)
516671: VISION/ISD									227		227
516685: ADS Allocated Charge									488		488
519006: Human Resources Services									(62,844)		(62,844)
523620: Single Audit Allocation									0		0
Other:									(48,514)		(48,514)
											0
											0
											0
<i>Grants</i>	0	0	0	0	0	0	0	0	0	0	0
											0
											0
											0
											0
											0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	(22,558)	0	(22,558)
FY 2025 Governor Recommend	0	0	0	0	0	0	0	0	1,299,941	0	1,299,941

Fiscal Year 2025 Budget Development Form: Department of Buildings & General Services [01150-Gov'tal]											
	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #2 [1150300000] Engineering: FY 2024 Approp	1,276,367	0	0	0	0	0	0	0	0	0	1,276,367
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)											0
FY 2024 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	1,276,367	0	0	0	0	0	0	0	0	0	1,276,367
CURRENT SERVICE LEVEL/CURRENT LAW	14,088	0	0	0	0	0	0	0	0	0	14,088
<i>Personal Services</i>	(26,763)	0	0	0	0	0	0	0	0	0	(26,763)
500000: Salary & Wages: Classified Employees											0
500010: Salary & Wages: Exempt Employees											0
501500: Health Insurance: Classified Employees											0
501510: Health Insurances: Exempt Employees											0
502000: Retirement: Classified Employees											0
502010: Retirement: Exempt Employees											0
All Other Employee Payroll Related Fringe Benefits											0
504040: VT Family & Medical Leave Insurance Premium											0
504045: Child Care Contribution											0
505200: Workers' Compensation Insurance Premium	(2,878)										(2,878)
508000: Vacancy Turnover Savings	(31,738)										(31,738)
Other:	7,853										7,853
											0
											0
<i>Operating Expenses</i>	<i>40,851</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>40,851</i>
515010: Fee-for-Space Charge	24,486										24,486
516000: Insurance Other Than Employee Benefits	(373)										(373)
516010: Insurance - General Liability	(2,640)										(2,640)
516671: VISION/ISD	860										860
516685: ADS Allocated Charge	1,604										1,604
519006: Human Resources Services	1,729										1,729
523620: Single Audit Allocation	(2,433)										(2,433)
Other:	17,618										17,618
											0
											0
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
											0
											0
											0
											0
											0
											0
											0
Subtotal of Increases/Decreases	14,088	0	0	0	0	0	0	0	0	0	14,088
FY 2025 Governor Recommend	1,290,455	0	0	0	0	0	0	0	0	0	1,290,455

Fiscal Year 2025 Budget Development Form: Department of Buildings & General Services [01150-Gov'tal]											
	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #3 [1150400000] Information Centers: FY 2024	668,401	4,235,134	0	0	544,720	0	0	0	0	0	5,448,255
Approp											
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)											0
FY 2024 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	668,401	4,235,134	0	0	544,720	0	0	0	0	0	5,448,255
CURRENT SERVICE LEVEL/CURRENT LAW	20,052	57,015	0	0	(20,145)	0	0	0	0	0	56,922
<i>Personal Services</i>	20,052	(60,992)	0	0	(20,145)	0	0	0	0	0	(61,085)
500000: Salary & Wages: Classified Employees		22,143			2,641						24,784
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees		(72,409)			0						(72,409)
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees		5,912			705						6,617
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits		613			216						829
504040: VT Family & Medical Leave Insurance Premium		4,799			198						4,997
504045: Child Care Contribution		4,274			176						4,450
505200: Workers' Compensation Insurance Premium		(3,605)									(3,605)
508000: Vacancy Turnover Savings		0									0
Other:	20,052	(22,719)			(24,081)						(26,748)
											0
											0
											0
<i>Operating Expenses</i>	0	118,007	0	0	0	0	0	0	0	0	118,007
515010: Fee-for-Space Charge		(43,625)									(43,625)
516000: Insurance Other Than Employee Benefits		(468)									(468)
516010: Insurance - General Liability		(3,306)									(3,306)
516671: VISION/ISD		1,077									1,077
516685: ADS Allocated Charge		1,883									1,883
519006: Human Resources Services		2,028									2,028
523620: Single Audit Allocation		79									79
Other:		160,339									160,339
											0
											0
											0
Grants	0	0	0	0	0	0	0	0	0	0	0
											0
											0
											0
											0
											0
											0
											0
											0
Subtotal of Increases/Decreases	20,052	57,015	0	0	(20,145)	0	0	0	0	0	56,922
FY 2025 Governor Recommend	688,453	4,292,149	0	0	524,575	0	0	0	0	0	5,505,177

Fiscal Year 2025 Budget Development Form: Department of Buildings & General Services [01150-Gov'tal]											
	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #4 [1150500000] Purchasing: FY 2024 Approp	1,481,008	0	0	0	0	0	0	0	381,089	0	1,862,097
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)											0
FY 2024 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	1,481,008	0	0	0	0	0	0	0	381,089	0	1,862,097
CURRENT SERVICE LEVEL/CURRENT LAW	87,456	0	0	0	0	0	0	0	758,602	0	846,058
<i>Personal Services</i>	33,419	0	0	0	0	0	0	0	758,602	0	792,021
500000: Salary & Wages: Classified Employees	644								72,925		73,569
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees	539								61,217		61,756
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees	169								19,472		19,641
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits	541								7,829		8,370
504040: VT Family & Medical Leave Insurance Premium	2,736								1,142		3,878
504045: Child Care Contribution	2,434								1,017		3,451
505200: Workers' Compensation Insurance Premium	(1,265)										(1,265)
508000: Vacancy Turnover Savings	8,281										8,281
507550: Contract & 3rd Party-Info Tech									595,000		595,000
Other:	19,340										19,340
											0
											0
											0
<i>Operating Expenses</i>	54,037	0	0	0	0	0	0	0	0	0	54,037
515010: Fee-for-Space Charge	6,065										6,065
516000: Insurance Other Than Employee Benefits	(164)										(164)
516010: Insurance - General Liability	(1,161)										(1,161)
516671: VISION/ISD	378										378
516685: ADS Allocated Charge	3,537										3,537
519006: Human Resources Services	2,797										2,797
523620: Single Audit Allocation	32										32
Other:	42,553										42,553
											0
											0
											0
<i>Grants</i>	0	0	0	0	0	0	0	0	0	0	0
											0
											0
Subtotal of Increases/Decreases	87,456	0	0	0	0	0	0	0	758,602	0	846,058
FY 2025 Governor Recommend	1,568,464	0	0	0	0	0	0	0	1,139,691	0	2,708,155
Department of Buildings & General Services FY 2024 Appropriation [01150-Gov'tal]	3,425,776	4,235,134	0	0	544,720	0	0	0	1,703,588	0	9,909,218
Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0	0
FY 2024 Total After Other Changes	3,425,776	4,235,134	0	0	544,720	0	0	0	1,703,588	0	9,909,218
TOTAL INCREASES/DECREASES	121,596	57,015	0	0	(20,145)	0	0	0	736,044	0	894,510
Department of Buildings & General Services FY2025 Governor Recommend [01150-Gov'tal]	3,547,372	4,292,149	0	0	524,575	0	0	0	2,439,632	0	10,803,728

Fiscal Year 2025 Budget Development Form: Department of Buildings & General Services [01160 - Proprietary]

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [1160050000] Postal Services: FY 2024 Approp	87,613	0	0	0	0	0	0	886,040	0	0	973,653
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget]											0
FY 2024 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	87,613	0	0	0	0	0	0	886,040	0	0	973,653
CURRENT SERVICE LEVEL/CURRENT LAW	3,328	0	0	0	0	0	0	27,305	0	0	30,633
<i>Personal Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>26,313</i>	<i>0</i>	<i>0</i>	<i>26,313</i>
500000: Salary & Wages: Classified Employees								28,186			28,186
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees								28,386			28,386
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees								7,525			7,525
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits								2,429			2,429
504040: VT Family & Medical Leave Insurance Premium								1,938			1,938
504045: Child Care Contribution								1,724			1,724
505200: Workers' Compensation Insurance Premium								521			521
508000: Vacancy Turnover Savings								(44,396)			(44,396)
											0
											0
											0
											0
<i>Operating Expenses</i>	<i>3,328</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>992</i>	<i>0</i>	<i>0</i>	<i>4,320</i>
515010: Fee-for-Space Charge								6,340			6,340
516000: Insurance Other Than Employee Benefits								23			23
516010: Insurance - General Liability	8,972							(8,668)			304
516671: VISION/ISD								356			356
516685: ADS Allocated Charge								697			697
519006: Human Resources Services	750										750
523620: Single Audit Allocation											0
519005: Agency Fee	(6,583)										(6,583)
519010: Administrative Service Charge	189							1,876			2,065
516660: IT Intsvccost-Vision/Isdassess								368			368
											0
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
											0
											0
											0
											0
											0
Subtotal of Increases/Decreases	3,328	0	0	0	0	0	0	27,305	0	0	30,633
FY 2025 Governor Recommend	90,941	0	0	0	0	0	0	913,345	0	0	1,004,286

Fiscal Year 2025 Budget Development Form: Department of Buildings & General Services [01160 - Proprietary]

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #2 [1160100000] Copy Center: FY 2024 Approp	0	0	0	0	0	0	0	1,107,062	0	0	1,107,062
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)											0
FY 2024 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	0	0	0	0	0	0	0	1,107,062	0	0	1,107,062
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	0	0	0	0	33,198	0	0	33,198
<i>Personal Services</i>	0	0	0	0	0	0	0	4,318	0	0	4,318
500000: Salary & Wages: Classified Employees								(36,097)			(36,097)
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees								20,136			20,136
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees								(9,637)			(9,637)
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits								(3,626)			(3,626)
504040: VT Family & Medical Leave Insurance Premium								1,866			1,866
504045: Child Care Contribution								1,660			1,660
505200: Workers' Compensation Insurance Premium								591			591
508000: Vacancy Turnover Savings								12,175			12,175
500040: Temporary Employees								17,250			17,250
											0
											0
											0
<i>Operating Expenses</i>	0	0	0	0	0	0	0	28,880	0	0	28,880
515010: Fee-for-Space Charge								10,711			10,711
516000: Insurance Other Than Employee Benefits								26			26
516010: Insurance - General Liability								345			345
516671: VISION/ISD								418			418
516685: ADS Allocated Charge								697			697
519006: Human Resources Services								750			750
523620: Single Audit Allocation											0
516660: ADS Entero App Supp SOV Emp Exp								418			418
519005: Agency Fee								11,929			11,929
519010: Administrative Service Charge								3,586			3,586
											0
<i>Grants</i>	0	0	0	0	0	0	0	0	0	0	0
											0
											0
											0
											0
											0
											0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	33,198	0	0	33,198
FY 2025 Governor Recommend	0	0	0	0	0	0	0	1,140,260	0	0	1,140,260

Fiscal Year 2025 Budget Development Form: Department of Buildings & General Services [01160 - Proprietary]

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #3 [1160150000] Fleet Management Services: FY 2024	0	0	0	0	0	0	0	1,133,741	0	0	1,133,741
Approp											
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)											0
FY 2024 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	0	0	0	0	0	0	0	1,133,741	0	0	1,133,741
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	0	0	0	0	33,246	0	0	33,246
<i>Personal Services</i>	0	0	0	0	0	0	0	26,625	0	0	26,625
500000: Salary & Wages: Classified Employees								10,518			10,518
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees								17,918			17,918
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees								2,807			2,807
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits								851			851
504040: VT Family & Medical Leave Insurance Premium								2,145			2,145
504045: Child Care Contribution								1,908			1,908
505200: Workers' Compensation Insurance Premium								494			494
508000: Vacancy Turnover Savings								(10,016)			(10,016)
											0
											0
											0
											0
<i>Operating Expenses</i>	0	0	0	0	0	0	0	6,621	0	0	6,621
515010: Fee-for-Space Charge											0
516000: Insurance Other Than Employee Benefits								22			22
516010: Insurance - General Liability								289			289
516671: VISION/ISD								350			350
516685: ADS Allocated Charge								697			697
519006: Human Resources Services								750			750
523620: Single Audit Allocation								2			2
519005: Agencv Fee								(6,598)			(6,598)
516660: ADS Entero App Supp SOV Emp Exp								350			350
514000: Rent Land & Bldgs-Office Space								1,588			1,588
519010: Administrative Service Charge								9,171			9,171
<i>Grants</i>	0	0	0	0	0	0	0	0	0	0	0
											0
											0
											0
											0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	33,246	0	0	33,246
FY 2025 Governor Recommend	0	0	0	0	0	0	0	1,166,987	0	0	1,166,987

Fiscal Year 2025 Budget Development Form: Department of Buildings & General Services [01160 - Proprietary]

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #4 [1160200000] Federal Surplus Property: FY 2024	0	0	0	0	0	0	0	0	0	4,298	4,298
Approp											
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget]											0
FY 2024 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	0	0	0	0	0	0	0	0	0	4,298	4,298
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	0	0	0	0	0	0	0	0
<i>Personal Services</i>	0	0	0	0	0	0	0	0	0	0	0
500000: Salary & Wages: Classified Employees											0
500010: Salary & Wages: Exempt Employees											0
501500: Health Insurance: Classified Employees											0
501510: Health Insurances: Exempt Employees											0
502000: Retirement: Classified Employees											0
502010: Retirement: Exempt Employees											0
All Other Employee Payroll Related Fringe Benefits											0
504040: VT Family & Medical Leave Insurance Premium											0
504045: Child Care Contribution											0
505200: Workers' Compensation Insurance Premium											0
508000: Vacancy Turnover Savings											0
<i>Operating Expenses</i>	0	0	0	0	0	0	0	0	0	0	0
515010: Fee-for-Space Charge											0
516000: Insurance Other Than Employee Benefits											0
516010: Insurance - General Liability											0
516671: VISION/ISD											0
516685: ADS Allocated Charge											0
519006: Human Resources Services											0
523620: Single Audit Allocation											0
<i>Grants</i>	0	0	0	0	0	0	0	0	0	0	0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0	0	0	0
FY 2025 Governor Recommend	0	0	0	0	0	0	0	0	0	4,298	4,298

Fiscal Year 2025 Budget Development Form: Department of Buildings & General Services [01160 - Proprietary]

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #5 [1160250000] State Surplus Property: FY 2024	0	0	0	0	0	0	0	509,657	0	0	509,657
Approp											
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)											0
FY 2024 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	0	0	0	0	0	0	0	509,657	0	0	509,657
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	0	0	0	0	15,432	0	0	15,432
<i>Personal Services</i>	0	0	0	0	0	0	0	35,090	0	0	35,090
500000: Salary & Wages: Classified Employees								41,687			41,687
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees								5,263			5,263
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees								11,130			11,130
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits								4,115			4,115
504040: VT Family & Medical Leave Insurance Premium								896			896
504045: Child Care Contribution								798			798
505200: Workers' Compensation Insurance Premium								184			184
508000: Vacancy Turnover Savings								(38,983)			(38,983)
500040: Temporary Employees								10,000			10,000
											0
											0
											0
<i>Operating Expenses</i>	0	0	0	0	0	0	0	(19,658)	0	0	(19,658)
515010: Fee-for-Space Charge											0
516000: Insurance Other Than Employee Benefits								8			8
516010: Insurance - General Liability								108			108
516671: VISION/ISD								131			131
516685: ADS Allocated Charge								279			279
519006: Human Resources Services								302			302
523620: Single Audit Allocation								1			1
522400: Other Equipment								(20,000)			(20,000)
519005: Agency Fee								(4,260)			(4,260)
516660: ADS Enterp App Supp SOV Emp Exp								130			130
519010: Administrative Service Charge								3,643			3,643
<i>Grants</i>	0	0	0	0	0	0	0	0	0	0	0
											0
											0
											0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	15,432	0	0	15,432
FY 2025 Governor Recommend	0	0	0	0	0	0	0	525,089	0	0	525,089

Fiscal Year 2025 Budget Development Form: Department of Buildings & General Services [01160 - Proprietary]

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #6 [1160300000] Property Management: FY 2024	0	0	0	0	0	0	0	2,091,176	0	0	2,091,176
Approp											
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)											0
FY 2024 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	0	0	0	0	0	0	0	2,091,176	0	0	2,091,176
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	0	0	0	0	32,777	0	0	32,777
<i>Personal Services</i>	0	0	0	0	0	0	0	(154,585)	0	0	(154,585)
500000: Salary & Wages: Classified Employees								(117,093)			(117,093)
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees								14,198			14,198
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees								(31,266)			(31,266)
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits								(11,949)			(11,949)
504040: VT Family & Medical Leave Insurance Premium								2,946			2,946
504045: Child Care Contribution								2,621			2,621
505200: Workers' Compensation Insurance Premium								(2,182)			(2,182)
508000: Vacancy Turnover Savings								0			0
Other:								(11,860)			(11,860)
											0
											0
											0
<i>Operating Expenses</i>	0	0	0	0	0	0	0	187,362	0	0	187,362
515010: Fee-for-Space Charge								4,350			4,350
516000: Insurance Other Than Employee Benefits								131,244			131,244
516010: Insurance - General Liability								(2,000)			(2,000)
516671: VISION/ISD								652			652
516685: ADS Allocated Charge								(2,656)			(2,656)
519006: Human Resources Services								(1,341)			(1,341)
523620: Single Audit Allocation								22			22
Other:								57,091			57,091
											0
											0
											0
<i>Grants</i>	0	0	0	0	0	0	0	0	0	0	0
											0
											0
											0
											0
											0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	32,777	0	0	32,777
FY 2025 Governor Recommend	0	0	0	0	0	0	0	2,123,953	0	0	2,123,953

Fiscal Year 2025 Budget Development Form: Department of Buildings & General Services [01160 - Proprietary]

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #7 [1160500000] Fee-For-Space: FY 2024 Approp	0	0	0	0	0	0	0	35,964,112	70,056	0	36,034,168
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)											0
FY 2024 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	0	0	0	0	0	0	0	35,964,112	70,056	0	36,034,168
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	0	0	0	0	2,249,976	18,470	0	2,268,446
<i>Personal Services</i>	0	0	0	0	0	0	0	1,597,958	18,470	0	1,616,428
500000: Salary & Wages: Classified Employees								1,085,298	2,912		1,088,210
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees								567,269	14,162		581,431
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees								289,765	778		290,543
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits								94,474	238		94,712
504040: VT Family & Medical Leave Insurance Premium								45,780	201		45,981
504045: Child Care Contribution								40,726	179		40,905
505200: Workers' Compensation Insurance Premium								(28,845)			(28,845)
508000: Vacancy Turnover Savings								(46,914)			(46,914)
Other:								(449,595)			(449,595)
											0
											0
											0
<i>Operating Expenses</i>	0	0	0	0	0	0	0	652,018	0	0	652,018
515010: Fee-for-Space Charge								0			0
516000: Insurance Other Than Employee Benefits								1,286,337			1,286,337
516010: Insurance - General Liability								(26,452)			(26,452)
516671: VISION/ISD								8,628			8,628
516685: ADS Allocated Charge								8,135			8,135
519006: Human Resources Services								5,361			5,361
523620: Single Audit Allocation								54			54
Other:								(630,045)			(630,045)
											0
											0
											0
<i>Grants</i>	0	0	0	0	0	0	0	0	0	0	0
											0
											0
											0
											0
											0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	2,249,976	18,470	0	2,268,446
FY 2025 Governor Recommend	0	0	0	0	0	0	0	38,214,088	88,526	0	38,302,614
Department of Buildings & General Services FY 2024 Appropriation [01160-Proprietary]	87,613	0	0	0	0	0	0	41,691,788	70,056	4,298	41,853,755
Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0	0
FY 2024 Total After Other Changes	87,613	0	0	0	0	0	0	41,691,788	70,056	4,298	41,853,755
TOTAL INCREASES/DECREASES	3,328	0	0	0	0	0	0	2,391,934	18,470	0	2,413,732
Department of Buildings & General Services FY 2025 Governor Recommend [01160-Proprietary]	90,941	0	0	0	0	0	0	44,083,722	88,526	4,298	44,267,487

Fiscal Year 2025 Budget Development Form: Department of Buildings & General Services [01180 - Capital]

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [1180010000]: Engineering - Capital Projects FY 2024 Approp	2,730,738	0	0	0	0	0	0	0	500,000	0	3,230,738
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)											0
FY 2024 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	2,730,738	0	0	0	0	0	0	0	500,000	0	3,230,738
CURRENT SERVICE LEVEL/CURRENT LAW	242,568	0	0	0	0	0	0	0	0	0	242,568
<i>Personal Services</i>	<i>242,568</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>242,568</i>
500000: Salary & Wages: Classified Employees	154,044										154,044
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees	22,229										22,229
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees	41,125										41,125
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits	12,350										12,350
504040: VT Family & Medical Leave Insurance Premium	6,785										6,785
504045: Child Care Contribution	6,035										6,035
505200: Workers' Compensation Insurance Premium	0										0
508000: Vacancy Turnover Savings											0
											0
											0
											0
<i>Operating Expenses</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
515010: Fee-for-Space Charge											0
516000: Insurance Other Than Employee Benefits											0
516010: Insurance - General Liability											0
516671: VISION/SD											0
516685: ADS Allocated Charge											0
519006: Human Resources Services											0
523620: Single Audit Allocation											0
											0
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
											0
											0
Subtotal of Increases/Decreases	242,568	0	0	0	0	0	0	0	0	0	242,568
FY 2025 Governor Recommend	2,973,306	0	0	0	0	0	0	0	500,000	0	3,473,306
Department of Buildings & General Services FY 2024 Appropriation [01180-Capital]	2,730,738	0	0	0	0	0	0	0	500,000	0	3,230,738
Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0	0
FY 2024 Total After Other Changes	2,730,738	0	0	0	0	0	0	0	500,000	0	3,230,738
TOTAL INCREASES/DECREASES	242,568	0	0	0	0	0	0	0	0	0	242,568
Department of Buildings & General Services FY 2025 Governor Recommend [01180 -Capital]	2,973,306	0	0	0	0	0	0	0	500,000	0	3,473,306
Department of Buildings & General Services FY 2024 Appropriation	6,244,127	4,235,134	0	0	544,720	0	0	41,691,788	2,273,644	0	54,805,413
Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0	0
FY 2024 Total After Other Changes	6,244,127	4,235,134	0	0	544,720	0	0	41,691,788	2,273,644	4,298	54,993,711
TOTAL INCREASES/DECREASES	367,492	57,015	0	0	(20,145)	0	0	2,391,934	754,514	0	3,550,810
Department of Buildings & General Services FY 2025 Governor Recommend GRAND TOTAL	6,611,619	4,292,149	0	0	524,575	0	0	44,083,722	3,028,158	4,298	58,544,521

**State of Vermont
Budget Rollup Report**

Organization: 115010000 - Buildings and General Services - Administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	623,151	619,257	619,257	650,095	30,838	5.0%
Fringe Benefits	355,281	369,681	369,681	420,259	50,578	13.7%
Contracted and 3rd Party Service	121,626	0	0	0	0	0.0%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,100,057	988,938	988,938	1,070,354	81,416	8.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	14,792	318	318	823	505	158.8%
IT/Telecom Services and Equipment	46,540	137,731	137,731	81,775	(55,956)	-40.6%
IT Repair and Maintenance Services	1,142	4,342	4,342	1,245	(3,097)	-71.3%
Other Operating Expenses	347	0	0	183	183	100.0%
Other Rental	463	561	561	0	(561)	-100.0%
Other Purchased Services	101,379	143,127	143,127	93,013	(50,114)	-35.0%
Property and Maintenance	150	0	0	61	61	100.0%
Property Rental	33,587	35,061	35,061	42,525	7,464	21.3%
Supplies	9,459	12,421	12,421	9,962	(2,459)	-19.8%
Travel	4,314	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	212,173	333,561	333,561	229,587	(103,974)	-31.2%

Total Expenditures	1,312,230	1,322,499	1,322,499	1,299,941	(22,558)	-1.7%
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
IDT Funds	1,312,230	1,322,499	1,322,499	1,299,941	(22,558)	-1.7%
Funds Total	1,312,230	1,322,499	1,322,499	1,299,941	(22,558)	-1.7%

Position Count	7
FTE Total	7

**State of Vermont
Budget Rollup Report**

Organization: 1150300000 - Buildings and General Services - Engineering

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	0	0	0	(31,738)	(31,738)	-100.0%
Fringe Benefits	44,346	41,258	41,258	37,660	(3,598)	-8.7%
Contracted and 3rd Party Service	1,715	4,167	4,167	12,959	8,792	211.0%
PerDiem and Other Personal Services	0	219	219	0	(219)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	46,061	45,644	45,644	18,881	(26,763)	-58.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	11	0	0	0	0	0.0%
IT/Telecom Services and Equipment	442,345	292,423	292,423	274,083	(18,340)	-6.3%
IT Repair and Maintenance Services	0	2,895	2,895	0	(2,895)	-100.0%
Other Operating Expenses	693	9,265	9,265	6,832	(2,433)	-26.3%
Other Rental	10,713	9,900	9,900	10,846	946	9.6%
Other Purchased Services	222,948	783,225	783,225	825,660	42,435	5.4%
Property and Maintenance	0	0	0	0	0	0.0%
Property Rental	110,335	115,177	115,177	139,663	24,486	21.3%
Supplies	9,920	5,352	5,352	10,516	5,164	96.5%
Travel	230	12,486	12,486	3,974	(8,512)	-68.2%
Budget Object Group Total: 2. OPERATING	797,194	1,230,723	1,230,723	1,271,574	40,851	3.3%

Total Expenditures	843,255	1,276,367	1,276,367	1,290,455	14,088	1.1%
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	843,255	1,276,367	1,276,367	1,290,455	14,088	1.1%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	843,255	1,276,367	1,276,367	1,290,455	14,088	1.1%

Position Count	
FTE Total	

**State of Vermont
Budget Rollup Report**

Organization: 115040000 - Buildings and General Services - Information Centers

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	1,645,848	1,767,899	1,767,899	1,790,540	22,641	1.3%
Fringe Benefits	810,189	973,359	973,359	908,211	(65,148)	-6.7%
Contracted and 3rd Party Service	964,274	902,301	902,301	886,187	(16,114)	-1.8%
PerDiem and Other Personal Services	386	2,849	2,849	386	(2,463)	-86.5%
Budget Object Group Total: 1. PERSONAL SERVICES	3,420,697	3,646,408	3,646,408	3,585,324	(61,084)	-1.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	25,974	10,529	10,529	8,034	(2,495)	-23.7%
IT/Telecom Services and Equipment	96,260	121,344	121,344	138,442	17,098	14.1%
IT Repair and Maintenance Services	1,753	1,295	1,295	1,530	235	18.1%
Other Operating Expenses	1,640	4,750	4,750	2,784	(1,966)	-41.4%
Other Rental	37,329	44,278	44,278	39,696	(4,582)	-10.3%
Other Purchased Services	186,126	324,568	324,568	356,519	31,951	9.8%
Property and Maintenance	774,750	633,605	633,605	658,594	24,989	3.9%
Property Rental	45,227	43,625	43,625	0	(43,625)	-100.0%
Supplies	537,654	591,805	591,805	693,355	101,550	17.2%
Travel	15,074	26,048	26,048	20,899	(5,149)	-19.8%
Budget Object Group Total: 2. OPERATING	1,721,787	1,801,847	1,801,847	1,919,853	118,006	6.5%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between Recommend and FY2024 As Passed	Percent Change Recommend and FY2024 As Passed
Grants Rollup	0	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	0.0%

Total Expenditures	5,142,484	5,448,255	5,448,255	5,505,177	56,922	1.0%
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	759,489	668,401	668,401	688,453	20,052	3.0%
Transportation Fund	4,100,775	4,235,134	4,235,134	4,292,149	57,015	1.3%
Special Fund	282,220	544,720	544,720	524,575	(20,145)	-3.7%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	5,142,484	5,448,255	5,448,255	5,505,177	56,922	1.0%

Position Count	27
FTE Total	27

**State of Vermont
Budget Rollup Report**

Organization: 115050000 - Buildings and General Services - Purchasing

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	897,493	917,475	917,475	999,325	81,850	8.9%
Fringe Benefits	493,317	582,680	582,680	678,511	95,831	16.4%
Contracted and 3rd Party Service	125,298	170,161	170,161	784,501	614,340	361.0%
PerDiem and Other Personal Services	15	205	205	205	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,516,123	1,670,521	1,670,521	2,462,542	792,021	47.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	0	1,025	1,025	1,621	596	58.1%
IT/Telecom Services and Equipment	66,215	50,497	50,497	59,956	9,459	18.7%
IT Repair and Maintenance Services	1,236	340	340	88	(252)	-74.1%
Other Operating Expenses	280	79	79	111	32	40.5%
Other Rental	254	277	277	259	(18)	-6.5%
Other Purchased Services	150,778	105,075	105,075	142,025	36,950	35.2%
Property and Maintenance	352	131	131	158	27	20.6%
Property Rental	27,316	28,515	28,515	34,580	6,065	21.3%
Supplies	5,194	3,868	3,868	3,853	(15)	-0.4%
Travel	3,386	1,769	1,769	2,962	1,193	67.4%
Budget Object Group Total: 2. OPERATING	255,010	191,576	191,576	245,613	54,037	28.2%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between Recommend and FY2024 As Passed	Percent Change Recommend and FY2024 As Passed
Grants Rollup	0	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	0.0%

Total Expenditures	1,771,133	1,862,097	1,862,097	2,708,155	846,058	45.4%
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	1,392,194	1,481,008	1,481,008	1,568,464	87,456	5.9%
Special Fund	135,159	0	0	0	0	0.0%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	0	0	0	0	0	0.0%
IDT Funds	243,780	381,089	381,089	1,139,691	758,602	199.1%
Funds Total	1,771,133	1,862,097	1,862,097	2,708,155	846,058	45.4%

Position Count	16
FTE Total	16

**State of Vermont
Budget Rollup Report**

Organization: 1160050000 - Buildings and General Services - Postal Services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	467,411	467,830	467,830	451,620	(16,210)	-3.5%
Fringe Benefits	281,516	332,697	332,697	375,220	42,523	12.8%
Contracted and 3rd Party Service	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	748,927	800,527	800,527	826,840	26,313	3.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	0	46	46	46	0	0.0%
IT/Telecom Services and Equipment	37,683	41,147	41,147	42,568	1,421	3.5%
IT Repair and Maintenance Services	0	26	26	26	0	0.0%
Other Operating Expenses	(5,576)	108	108	108	0	0.0%
Other Rental	0	153	153	153	0	0.0%
Other Purchased Services	90,408	98,734	98,734	95,293	(3,441)	-3.5%
Property and Maintenance	125	128	128	128	0	0.0%
Property Rental	28,007	30,784	30,784	37,124	6,340	20.6%
Supplies	701	1,744	1,744	1,744	0	0.0%
Travel	53	256	256	256	0	0.0%
Budget Object Group Total: 2. OPERATING	151,400	173,126	173,126	177,446	4,320	2.5%

Total Expenditures	900,327	973,653	973,653	1,004,286	30,633	3.1%
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	84,986	87,613	87,613	90,941	3,328	3.8%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
ISF Funds	815,341	886,040	886,040	913,345	27,305	3.1%
Funds Total	900,327	973,653	973,653	1,004,286	30,633	3.1%

Position Count	10
FTE Total	10

**State of Vermont
Budget Rollup Report**

Organization: 1160100000 - Buildings and General Services - Copy Center

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	566,467	540,881	540,881	534,209	(6,672)	-1.2%
Fringe Benefits	346,725	356,945	356,945	367,935	10,990	3.1%
Contracted and 3rd Party Service	0	0	0	0	0	0.0%
PerDiem and Other Personal Services	100	700	700	700	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	913,292	898,526	898,526	902,844	4,318	0.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	180	36	36	36	0	0.0%
IT/Telecom Services and Equipment	39,372	44,246	44,246	45,779	1,533	3.5%
IT Repair and Maintenance Services	414	1,168	1,168	1,168	0	0.0%
Other Operating Expenses	928	87	87	87	0	0.0%
Other Rental	0	0	0	0	0	0.0%
Other Purchased Services	76,499	108,457	108,457	125,093	16,636	15.3%
Property and Maintenance	30	0	0	0	0	0.0%
Property Rental	47,314	52,005	52,005	62,716	10,711	20.6%
Supplies	1,480	2,537	2,537	2,537	0	0.0%
Budget Object Group Total: 2. OPERATING	166,218	208,536	208,536	237,416	28,880	13.8%

Total Expenditures	1,079,510	1,107,062	1,107,062	1,140,260	33,198	3.0%
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Coronavirus Relief Fund	0	0	0	0	0	0.0%
ISF Funds	1,079,510	1,107,062	1,107,062	1,140,260	33,198	3.0%
Funds Total	1,079,510	1,107,062	1,107,062	1,140,260	33,198	3.0%

Position Count	10
FTE Total	10

**State of Vermont
Budget Rollup Report**

Organization: 1160150000 - Buildings and General Services - Fleet Management

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	576,840	554,941	554,941	555,443	502	0.1%
Fringe Benefits	324,221	333,666	333,666	359,789	26,123	7.8%
Contracted and 3rd Party Service	0	0	0	0	0	0.0%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	901,061	888,607	888,607	915,232	26,625	3.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	0	0	0	0	0	0.0%
IT/Telecom Services and Equipment	41,179	46,915	46,915	48,312	1,397	3.0%
IT Repair and Maintenance Services	597	289	289	289	0	0.0%
Other Operating Expenses	261	73	73	75	2	2.7%
Other Rental	1,970	3,075	3,075	3,075	0	0.0%
Other Purchased Services	145,581	138,245	138,245	141,879	3,634	2.6%
Property and Maintenance	0	0	0	0	0	0.0%
Property Rental	50,771	52,937	52,937	54,525	1,588	3.0%
Supplies	3,219	3,478	3,478	3,478	0	0.0%
Travel	1	122	122	122	0	0.0%
Budget Object Group Total: 2. OPERATING	243,579	245,134	245,134	251,755	6,621	2.7%

Total Expenditures	1,144,640	1,133,741	1,133,741	1,166,987	33,246	2.9%
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Coronavirus Relief Fund	0	0	0	0	0	0.0%
ISF Funds	1,144,640	1,133,741	1,133,741	1,166,987	33,246	2.9%
Funds Total	1,144,640	1,133,741	1,133,741	1,166,987	33,246	2.9%

Position Count	10
FTE Total	10

**State of Vermont
Budget Rollup Report**

Organization: 116020000 - Buildings and General Services - Federal Surplus Property

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name		FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget		Difference Between Recommend and FY2024 As Passed	Percent Change Recommend and FY2024 As Passed
Salaries and Wages		0	0		0	0.0%
Fringe Benefits		0	0		0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES		0	0		0	0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name		FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
IT/Telecom Services and Equipment		0	0	0	0	0.0%
Other Operating Expenses		0	0	0	0	0.0%
Other Rental		0	1,200	1,200	0	0.0%
Other Purchased Services		0	3,098	3,098	0	0.0%
Budget Object Group Total: 2. OPERATING		0	4,298	4,298	0	0.0%

Total Expenditures		0	4,298	4,298	0	0.0%
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Fund Name		FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Enterprise Funds		0	4,298	4,298	0	0.0%
Funds Total		0	4,298	4,298	0	0.0%

Position Count		
FTE Total		

Organization: 1160250000 - Buildings and General Services - State Surplus Property

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	199,818	215,546	215,546	228,250	12,704	5.9%
Fringe Benefits	114,861	124,287	124,287	146,673	22,386	18.0%
Contracted and 3rd Party Service	0	0	0	0	0	0.0%
PerDiem and Other Personal Services	0	295	295	295	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	314,679	340,128	340,128	375,218	35,090	10.3%

Budget Object Group: 2. OPERATING

**State of Vermont
Budget Rollup Report**

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	0	27,242	27,242	7,242	(20,000)	-73.4%
IT/Telecom Services and Equipment	13,442	16,181	16,181	16,721	540	3.3%
IT Repair and Maintenance Services	200	166	166	166	0	0.0%
Other Operating Expenses	132	27	27	28	1	3.7%
Other Rental	75	51	51	51	0	0.0%
Other Purchased Services	36,149	53,024	53,024	52,825	(199)	-0.4%
Property and Maintenance	889	918	918	918	0	0.0%
Property Rental	71,307	71,307	71,307	71,307	0	0.0%
Supplies	741	613	613	613	0	0.0%
Budget Object Group Total: 2. OPERATING	122,936	169,529	169,529	149,871	(19,658)	-11.6%
Total Expenditures	437,615	509,657	509,657	525,089	15,432	3.0%

Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Coronavirus Relief Fund	0	0	0	0	0	0.0%
ISF Funds	437,615	509,657	509,657	525,089	15,432	3.0%
Funds Total	437,615	509,657	509,657	525,089	15,432	3.0%

Position Count	4
FTE Total	4

Organization: 1160300000 - Buildings and General Services - Property Management

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	860,471	937,333	937,333	838,307	(99,026)	-10.6%
Fringe Benefits	544,501	657,258	657,258	631,626	(25,632)	-3.9%
Contracted and 3rd Party Service	1,150	1,275	1,275	1,173	(102)	-8.0%
PerDiem and Other Personal Services	0	29,825	29,825	0	(29,825)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,406,122	1,625,691	1,625,691	1,471,106	(154,585)	-9.5%

**State of Vermont
Budget Rollup Report**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	0	0	0	0	0	0.0%
IT/Telecom Services and Equipment	133,463	71,737	71,737	140,429	68,692	95.8%
IT Repair and Maintenance Services	0	0	0	0	0	0.0%
Other Operating Expenses	523	136	136	158	22	16.2%
Other Rental	1,701	2,097	2,097	1,735	(362)	-17.3%
Other Purchased Services	390,788	365,761	365,761	477,708	111,947	30.6%
Property and Maintenance	90	0	0	92	92	100.0%
Property Rental	19,581	20,441	20,441	24,791	4,350	21.3%
Supplies	100	832	832	510	(322)	-38.7%
Travel	7,240	4,481	4,481	7,424	2,943	65.7%
Budget Object Group Total: 2. OPERATING	553,487	465,485	465,485	652,847	187,362	40.3%

Total Expenditures	1,959,609	2,091,176	2,091,176	2,123,953	32,777	1.6%
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	45,409	0	0	0	0	0.0%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
ISF Funds	1,914,200	2,091,176	2,091,176	2,123,953	32,777	1.6%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	1,959,609	2,091,176	2,091,176	2,123,953	32,777	1.6%

Position Count	14
FTE Total	14

Organization: 1160550000 - Buildings and General Services - Fee for Space

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	11,352,406	9,176,446	9,176,446	10,200,991	1,024,545	11.2%
Fringe Benefits	7,274,392	8,286,057	8,286,057	9,309,367	1,023,310	12.3%
Contracted and 3rd Party Service	354,244	143,772	143,772	244,875	101,103	70.3%
PerDiem and Other Personal Services	670	1,155,762	1,155,762	606,481	(549,281)	-47.5%
Budget Object Group Total: 1. PERSONAL SERVICES	18,981,711	18,762,037	18,762,037	20,361,714	1,599,677	8.5%

**State of Vermont
Budget Rollup Report**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	231,301	172,520	172,520	232,177	59,657	34.6%
IT/Telecom Services and Equipment	1,044,195	1,178,142	1,178,142	1,169,563	(8,579)	-0.7%
IT Repair and Maintenance Services	12,996	14,786	14,786	20,293	5,507	37.2%
Other Operating Expenses	1,405,468	76,485	76,485	101,046	24,561	32.1%
Other Rental	475,183	613,447	613,447	479,893	(133,554)	-21.8%
Other Purchased Services	2,597,389	2,769,834	2,769,834	3,971,519	1,201,685	43.4%
Property and Maintenance	4,400,766	4,566,477	4,566,477	4,167,734	(398,743)	-8.7%
Property Rental	46,035	56,315	56,315	41,478	(14,837)	-26.3%
Supplies	8,124,941	7,768,272	7,768,272	7,743,588	(24,684)	-0.3%
Travel	8,514	55,853	55,853	13,609	(42,244)	-75.6%
Budget Object Group Total: 2. OPERATING	18,346,788	17,272,131	17,272,131	17,940,900	668,769	3.9%
Total Expenditures	37,328,499	36,034,168	36,034,168	38,302,614	2,268,446	6.3%

Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Coronavirus Relief Fund	0	0	0	0	0	0.0%
ISF Funds	37,177,289	35,964,112	35,964,112	38,214,088	2,249,976	6.3%
IDT Funds	151,210	70,056	70,056	88,526	18,470	26.4%
Funds Total	37,328,499	36,034,168	36,034,168	38,302,614	2,268,446	6.3%

Position Count 230
FTE Total 230

Organization: 1180010000 - Buildings and General Services Engineering - Capital Project

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	0	1,733,760	1,733,760	1,887,804	154,044	8.9%
Fringe Benefits	0	996,978	996,978	1,085,502	88,524	8.9%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	0	2,730,738	2,730,738	2,973,306	242,568	8.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Property and Maintenance	0	500,000	500,000	500,000	0	0.0%
Budget Object Group Total: 2. OPERATING	0	500,000	500,000	500,000	0	0.0%
Total Expenditures	0	3,230,738	3,230,738	3,473,306	242,568	7.5%

**State of Vermont
Budget Rollup Report**

Fund Name		FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	0	2,730,738	2,730,738	2,973,306	242,568	8.9%
IDT Funds	0	500,000	500,000	500,000	0	0.0%
Funds Total	0	3,230,738	3,230,738	3,473,306	242,568	7.5%
Position Count				23		
FTE Total				23		

**State of Vermont
Budget Detail Report**

Organization: 115010000 - Buildings and General Services - Administration

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Classified Employees	500000	623,151	89,752	89,752	153,379	63,627	70.9%
Exempt	500010	0	529,505	529,505	496,716	(32,789)	-6.2%
Total: Salaries and Wages		623,151	619,257	619,257	650,095	30,838	5.0%

Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
FICA - Classified Employees	501000	45,096	6,866	6,866	11,733	4,867	70.9%
FICA - Exempt	501010	0	40,465	40,465	38,000	(2,465)	-6.1%
Health Ins - Classified Empl	501500	138,406	12,315	12,315	39,092	26,777	217.4%
Health Ins - Exempt	501510	0	139,507	139,507	144,135	4,628	3.3%
Retirement - Classified Empl	502000	151,421	23,964	23,964	40,952	16,988	70.9%
Retirement - Exempt	502010	0	126,940	126,940	122,019	(4,921)	-3.9%
Dental - Classified Employees	502500	6,076	853	853	1,706	853	100.0%
Dental - Exempt	502510	0	4,265	4,265	3,839	(426)	-10.0%
Life Ins - Classified Empl	503000	2,569	450	450	768	318	70.7%
Life Ins - Exempt	503010	0	2,120	2,120	2,212	92	4.3%
LTD - Classified Employees	503500	763	151	151	258	107	70.9%
LTD - Exempt	503510	0	890	890	834	(56)	-6.3%
EAP - Classified Empl	504000	198	34	34	68	34	100.0%
EAP - Exempt	504010	0	170	170	153	(17)	-10.0%
FMLI	504040	0	0	0	2,413	2,413	100.0%
Child Care Contribution Exp	504045	0	0	0	2,145	2,145	100.0%
Workers Comp - Ins Premium	505200	10,751	10,691	10,691	9,932	(759)	-7.1%
Total: Fringe Benefits		355,281	369,681	369,681	420,259	50,578	13.7%

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	121,601	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	25	0	0	0	0	0.0%
IT Contracts - Project Managment	507542	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		121,626	0	0	0	0	0.0%

**State of Vermont
Budget Detail Report**

PerDiem and Other Personal Services		FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2024 Governor's BAA Recommended Budget	FY2024 Governor's BAA Recommended Budget	Difference Between Recommend and FY2024 As Passed	Percent Change Recommend and FY2024 As Passed
Description	Code						
Per Diem	506000	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		1,100,057	988,938	988,938	1,070,354	81,416	8.2%

Budget Object Group: 2. OPERATING

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Equipment	522400	13,985	0	0	0	0	0.0%
Furniture & Fixtures	522700	807	318	318	823	505	158.8%
Total: Equipment		14,792	318	318	823	505	158.8%

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	0	0	0	0	0	0.0%
Communications	516600	3,627	0	0	0	0	0.0%
ADS VOIP Expense	516605	228	254	254	338	84	33.1%
Telecom LAN	516627	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	(23)	0	0	21	21	100.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	5,382	4,469	4,469	5,491	1,022	22.9%
ADS Enterp App Supp SOV Emp Exp	516660	7,165	7,559	7,559	7,786	227	3.0%
ADS Security SOV Employee Exp.	516665	0	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	6,254	7,568	7,568	7,524	(44)	-0.6%
ADS Centrex Exp.	516672	26	0	0	357	357	100.0%
ADS PM SOV Employee Expense	516683	0	95,000	95,000	46,073	(48,927)	-51.5%
ADS Allocation Exp.	516685	6,029	8,474	8,474	8,962	488	5.8%
ADS Project Mgmt Contracts	516690	14,596	0	0	0	0	0.0%
ADS App Development Contracts	516694	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	774	7,617	7,617	1,632	(5,985)	-78.6%
Hardware - Desktop & Laptop Pc	522216	2,482	6,790	6,790	2,856	(3,934)	-57.9%
Hw-Video Conferencing	522260	0	0	0	735	735	100.0%
Hardware - Data Network	522273	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		46,540	137,731	137,731	81,775	(55,956)	-40.6%

**State of Vermont
Budget Detail Report**

IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	1,142	4,342	4,342	1,245	(3,097)	-71.3%
Hardwre-Rep&Main-PrintCopyScan	513038	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		1,142	4,342	4,342	1,245	(3,097)	-71.3%

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Single Audit Allocation	523620	168	0	0	0	0	0.0%
Registration & Identification	523640	179	0	0	183	183	100.0%
Total: Other Operating Expenses		347	0	0	183	183	100.0%

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental - Auto	514550	281	255	255	0	(255)	-100.0%
Rental - Office Equipment	514650	182	306	306	0	(306)	-100.0%
Total: Other Rental		463	561	561	0	(561)	-100.0%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	464	468	468	369	(99)	-21.2%
Insurance - General Liability	516010	6,488	6,241	6,241	5,545	(696)	-11.2%
Dues	516500	125	9,765	9,765	9,292	(473)	-4.8%
Licenses	516550	30	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	2,500	2,500	0	(2,500)	-100.0%
Printing and Binding	517000	55	135	135	57	(78)	-57.8%
Printing & Binding-Bgs Copy Ct	517005	525	946	946	859	(87)	-9.2%
Photocopying	517020	3,840	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	856	0	0	855	855	100.0%
Postage - Bgs Postal Svcs Only	517205	78	134	134	79	(55)	-41.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	1,800	0	0	0	0	0.0%
Agency Fee	519005	0	0	0	15,863	15,863	100.0%
Human Resources Services	519006	87,117	122,938	122,938	60,094	(62,844)	-51.1%
Total: Other Purchased Services		101,379	143,127	143,127	93,013	(50,114)	-35.0%

**State of Vermont
Budget Detail Report**

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Disposal	510200	90	0	0	0	0	0.0%
Recycling	510220	60	0	0	61	61	100.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		150	0	0	61	61	100.0%

Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Fee-For-Space Charge	515010	33,587	35,061	35,061	42,525	7,464	21.3%
Total: Property Rental		33,587	35,061	35,061	42,525	7,464	21.3%

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Supplies	520000	166	1,553	1,553	459	(1,094)	-70.4%
Stationary & Envelopes	520015	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	47	0	0	0	0	0.0%
Electrical Supplies	520230	0	102	102	342	240	235.3%
Other General Supplies	520500	335	0	0	0	0	0.0%
Cloth & Clothing	520520	247	252	252	252	0	0.0%
Recognition/Awards	520600	7,405	10,318	10,318	7,625	(2,693)	-26.1%
Food	520700	830	0	0	847	847	100.0%
Water	520712	21	0	0	21	21	100.0%
Subscriptions	521510	409	196	196	416	220	112.2%
Total: Supplies		9,459	12,421	12,421	9,962	(2,459)	-19.8%

**State of Vermont
Budget Detail Report**

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	491	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	60	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	24	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	3,451	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	258	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	30	0	0	0	0	0.0%
Total: Travel		4,314	0	0	0	0	0.0%
Total: 2. OPERATING		212,173	333,561	333,561	229,587	(103,974)	-31.2%
Total Expenditures		1,312,230	1,322,499	1,322,499	1,299,941	(22,558)	-1.7%

Organization: 1150300000 - Buildings and General Services - Engineering

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code					
Temporary Employees	500040	0	0	0	0	0.0%
Overtime	500060	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	0	(31,738)	(31,738)	-100.0%
Total: Salaries and Wages		0	0	(31,738)	(31,738)	-100.0%

Fringe Benefits		FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code					
Workers Comp - Ins Premium	505200	44,346	40,538	37,660	(2,878)	-7.1%
Unemployment Compensation	505500	0	720	0	(720)	-100.0%
Total: Fringe Benefits		44,346	41,258	37,660	(3,598)	-8.7%

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Budget Detail Report**

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	0	4,167	4,167	11,210	7,043	169.0%
Contr&3Rd Pty-Educ & Training	507350	1,715	0	0	1,749	1,749	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		1,715	4,167	4,167	12,959	8,792	211.0%

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Catamount Health Assessment	505700	0	219	219	0	(219)	-100.0%
Total: PerDiem and Other Personal Services		0	219	219	0	(219)	-100.0%
Total: 1. PERSONAL SERVICES		46,061	45,644	45,644	18,881	(26,763)	-58.6%

Budget Object Group: 2. OPERATING

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Equipment	522410	11	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		11	0	0	0	0	0.0%

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IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	2,495	0	0	2,550	2,550	100.0%
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	15,046	18,994	18,994	17,316	(1,678)	-8.8%
ADS Enterp App Supp SOV Emp Exp	516660	29,557	28,661	28,661	29,521	860	3.0%
ADS End User Computing Exp.	516662	0	0	0	0	0	0.0%
ADS Security SOV Employee Exp.	516665	0	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	25,796	28,696	28,696	28,528	(168)	-0.6%
ADS PM SOV Employee Expense	516683	12,496	177,209	177,209	0	(177,209)	-100.0%
ADS Allocation Exp.	516685	63,909	27,843	27,843	29,447	1,604	5.8%
ADS App Development Contracts	516694	164,375	0	0	1,428	1,428	100.0%
Software as a Service	519085	109,638	0	0	160,936	160,936	100.0%
Hw - Computer Peripherals	522201	2,593	1,723	1,723	1,257	(466)	-27.0%
Hardware - Desktop & Laptop Pc	522216	3,330	9,297	9,297	3,100	(6,197)	-66.7%
Hw-Video Conferencing	522260	2,360	0	0	0	0	0.0%
Hardware - Data Network	522273	10,246	0	0	0	0	0.0%
Software-Application Development	522283	0	0	0	0	0	0.0%
Communications Equipment	522430	504	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		442,345	292,423	292,423	274,083	(18,340)	-6.3%

IT Repair and Maintenance Services			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	0	2,895	2,895	0	(2,895)	-100.0%
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		0	2,895	2,895	0	(2,895)	-100.0%

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	693	9,265	9,265	6,832	(2,433)	-26.3%
Total: Other Operating Expenses		693	9,265	9,265	6,832	(2,433)	-26.3%

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Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental - Auto	514550	10,713	9,900	9,900	10,846	946	9.6%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Other Rental		10,713	9,900	9,900	10,846	946	9.6%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	1,915	1,773	1,773	1,400	(373)	-21.0%
Insurance - General Liability	516010	26,764	23,664	23,664	21,024	(2,640)	-11.2%
Dues	516500	665	260	260	678	418	160.8%
Advertising - Job Vacancies	516820	1,130	10,550	10,550	2,550	(8,000)	-75.8%
Printing and Binding	517000	0	78	78	0	(78)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	0	100	100	0	(100)	-100.0%
Photocopying	517020	0	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	100,000	100,000	25,000	(75,000)	-75.0%
Registration For Meetings&Conf	517100	1,262	867	867	1,286	419	48.3%
Postage - Bgs Postal Svcs Only	517205	91	39	39	93	54	138.5%
Freight & Express Mail	517300	99	6	6	101	95	1,583.3%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	3,182	3,182	0	(3,182)	-100.0%
Agency Fee	519005	20,624	77,273	77,273	67,505	(9,768)	-12.6%
Human Resources Services	519006	18,922	18,350	18,350	20,079	1,729	9.4%
Administrative Service Charge	519010	146,478	544,533	544,533	685,944	141,411	26.0%
Moving State Agencies	519040	5,000	2,550	2,550	0	(2,550)	-100.0%
Total: Other Purchased Services		222,948	783,225	783,225	825,660	42,435	5.4%

Property and Maintenance			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Disposal	510200	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Plumbing & Heating Systems	512010	0	0	0	0	0	0.0%
Repairs Maint To Elec System	512020	0	0	0	0	0	0.0%
Total: Property and Maintenance		0	0	0	0	0	0.0%

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Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	110,335	115,177	115,177	139,663	24,486	21.3%
Total: Property Rental		110,335	115,177	115,177	139,663	24,486	21.3%

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Supplies	520000	219	1,530	1,530	1,000	(530)	-34.6%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Small Tools	520220	132	0	0	0	0	0.0%
Electrical Supplies	520230	102	0	0	0	0	0.0%
Other General Supplies	520500	168	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	63	65	65	0	(65)	-100.0%
Work Boots & Shoes	520521	825	1,023	1,023	865	(158)	-15.4%
Electronic	520550	0	0	0	0	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	738	0	0	861	861	100.0%
Recognition/Awards	520600	53	0	0	0	0	0.0%
Water	520712	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	5,283	2,734	2,734	5,406	2,672	97.7%
Subscriptions Other Info Serv	521515	0	0	0	0	0	0.0%
Other Books & Periodicals	521520	2,337	0	0	2,384	2,384	100.0%
Total: Supplies		9,920	5,352	5,352	10,516	5,164	96.5%

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	11,024	11,024	3,647	(7,377)	-66.9%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	73	73	0	(73)	-100.0%
Travel-Inst-Lodging-Emp	518030	0	357	357	0	(357)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	0	549	549	92	(457)	-83.2%
Travel-Outst-Lodging-Emp	518530	230	483	483	235	(248)	-51.3%
Total: Travel		230	12,486	12,486	3,974	(8,512)	-68.2%
Total: 2. OPERATING		797,194	1,230,723	1,230,723	1,271,574	40,851	3.3%
Total Expenditures		843,255	1,276,367	1,276,367	1,290,455	14,088	1.1%

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Organization: 115040000 - Buildings and General Services - Information Centers

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Classified Employees	500000	1,540,288	1,322,476	1,322,476	1,347,260	24,784	1.9%
Temporary Employees	500040	0	364,975	364,975	337,719	(27,256)	-7.5%
Overtime	500060	62,616	53,701	53,701	62,616	8,915	16.6%
Shift Differential	500070	42,945	26,747	26,747	42,945	16,198	60.6%
Total: Salaries and Wages		1,645,848	1,767,899	1,767,899	1,790,540	22,641	1.3%

Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
FICA - Classified Employees	501000	122,155	101,169	101,169	103,063	1,894	1.9%
Health Ins - Classified Empl	501500	260,862	427,325	427,325	354,916	(72,409)	-16.9%
Retirement - Classified Empl	502000	353,741	353,101	353,101	359,718	6,617	1.9%
Dental - Classified Employees	502500	11,386	24,311	24,311	23,458	(853)	-3.5%
Life Ins - Classified Empl	503000	5,324	6,186	6,186	6,290	104	1.7%
LTD - Classified Employees	503500	94	523	523	241	(282)	-53.9%
EAP - Classified Empl	504000	806	969	969	935	(34)	-3.5%
FMLI	504040	0	0	0	4,997	4,997	100.0%
Child Care Contribution Exp	504045	0	0	0	4,450	4,450	100.0%
Workers Comp - Ins Premium	505200	52,857	50,784	50,784	47,179	(3,605)	-7.1%
Unemployment Compensation	505500	2,964	8,991	8,991	2,964	(6,027)	-67.0%
Total: Fringe Benefits		810,189	973,359	973,359	908,211	(65,148)	-6.7%

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	530	10,384	10,384	541	(9,843)	-94.8%
Contr&3Rd Pty-Educ & Training	507350	603	1,006	1,006	615	(391)	-38.9%
Contr&3Rd Pty - Info Tech	507550	24,302	47,587	47,587	23,817	(23,770)	-50.0%
Other Contr and 3Rd Pty Serv	507600	938,839	843,324	843,324	861,214	17,890	2.1%
Recording & Other Fees	507620	0	0	0	0	0	0.0%
Environmental Analysis	507671	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		964,274	902,301	902,301	886,187	(16,114)	-1.8%

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PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Catamount Health Assessment	505700	386	2,849	2,849	386	(2,463)	-86.5%
Total: PerDiem and Other Personal Services		386	2,849	2,849	386	(2,463)	-86.5%
Total: 1. PERSONAL SERVICES		3,420,697	3,646,408	3,646,408	3,585,324	(61,084)	-1.7%

Budget Object Group: 2. OPERATING

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Maintenance Equipment	522300	1,660	4,866	4,866	3,733	(1,133)	-23.3%
Other Equipment	522400	19,909	1,263	1,263	1,263	0	0.0%
Office Equipment	522410	1,087	2,470	2,470	1,109	(1,361)	-55.1%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	3,318	1,930	1,930	1,929	(1)	-0.1%
Total: Equipment		25,974	10,529	10,529	8,034	(2,495)	-23.7%

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	1,453	1,591	1,591	1,519	(72)	-4.5%
Internet	516620	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	77	0	0	153	153	100.0%
Telecom-Telephone Services	516652	1,129	140	140	1,142	1,002	715.7%
Telecom-Paging Service	516656	137	122	122	140	18	14.8%
Telecom-Wireless Phone Service	516659	7,404	7,584	7,584	7,837	253	3.3%
ADS Enterp App Supp SOV Emp Exp	516660	35,230	35,905	35,905	36,982	1,077	3.0%
It Intsvccost-Vision/Isdassess	516671	30,746	35,949	35,949	35,739	(210)	-0.6%
ADS Centrex Exp.	516672	14,647	2,500	2,500	14,784	12,284	491.4%
ADS Allocation Exp.	516685	0	32,685	32,685	34,568	1,883	5.8%
Hw - Computer Peripherals	522201	946	794	794	996	202	25.4%
Hardware - Desktop & Laptop Pc	522216	4,492	3,413	3,413	4,582	1,169	34.3%
Hw - Printers,Copiers,Scanners	522217	0	661	661	0	(661)	-100.0%
Hw-Personal Mobile Devices	522258	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		96,260	121,344	121,344	138,442	17,098	14.1%

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IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	1,753	1,295	1,295	1,530	235	18.1%
Total: IT Repair and Maintenance Services		1,753	1,295	1,295	1,530	235	18.1%

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Single Audit Allocation	523620	826	225	225	304	79	35.1%
Registration & Identification	523640	0	3,525	3,525	2,480	(1,045)	-29.6%
Interest Expense	551000	814	1,000	1,000	0	(1,000)	-100.0%
Total: Other Operating Expenses		1,640	4,750	4,750	2,784	(1,966)	-41.4%

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	32,337	38,146	38,146	34,679	(3,467)	-9.1%
Rent-Heavy Eq-Trks&Constr Eq	514600	275	0	0	281	281	100.0%
Rental - Office Equipment	514650	467	2,267	2,267	476	(1,791)	-79.0%
Rental - Other	515000	4,249	3,865	3,865	4,260	395	10.2%
Pole Rental & Attachments	515020	0	0	0	0	0	0.0%
Total: Other Rental		37,329	44,278	44,278	39,696	(4,582)	-10.3%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	2,282	2,221	2,221	1,753	(468)	-21.1%
Insurance - General Liability	516010	31,901	29,644	29,644	26,338	(3,306)	-11.2%
Data Circuits	516610	0	255	255	0	(255)	-100.0%
Advertising-Print	516813	337	148,500	148,500	148,500	0	0.0%
Advertising-Other	516815	(710)	6,000	6,000	6,000	0	0.0%
Advertising - Job Vacancies	516820	12,654	0	0	867	867	100.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	10,898	9,535	9,535	622	(8,913)	-93.5%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Postage	517200	1,333	1,260	1,260	1,415	155	12.3%
Postage - Bgs Postal Svcs Only	517205	1,310	1,757	1,757	1,249	(508)	-28.9%
Freight & Express Mail	517300	11	694	694	309	(385)	-55.5%
Other Purchased Services	519000	9,866	6,890	6,890	10,063	3,173	46.1%
Agency Fee	519005	47,267	48,685	48,685	48,399	(286)	-0.6%
Human Resources Services	519006	22,864	21,542	21,542	23,570	2,028	9.4%

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Administrative Service Charge	519010	45,947	46,523	46,523	87,265	40,742	87.6%
Security Services	519025	0	0	0	0	0	0.0%
Window Cleaning Services	519035	0	0	0	0	0	0.0%
Moving State Agencies	519040	166	1,062	1,062	169	(893)	-84.1%
Total: Other Purchased Services		186,126	324,568	324,568	356,519	31,951	9.8%

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Water/Sewer	510000	129,988	163,937	163,937	132,200	(31,737)	-19.4%
Disposal	510200	5,188	4,466	4,466	5,292	826	18.5%
Rubbish Removal	510210	45,783	45,179	45,179	46,127	948	2.1%
Recycling	510220	25,317	24,904	24,904	25,692	788	3.2%
Custodial	510400	0	728	728	0	(728)	-100.0%
Other Property Mgmt Services	510500	62,604	43,427	43,427	63,246	19,819	45.6%
Exterminators	510510	2,905	1,826	1,826	2,963	1,137	62.3%
Lawn Maintenance	510520	46,228	45,882	45,882	47,737	1,855	4.0%
Repair & Maint - Buildings	512000	270,015	146,377	146,377	149,305	2,928	2.0%
Plumbing & Heating Systems	512010	145,969	115,240	115,240	148,895	33,655	29.2%
Sprinkler Services & Insp	512015	2,847	2,877	2,877	2,907	30	1.0%
Repairs Maint To Elec System	512020	4,679	24,301	24,301	4,506	(19,795)	-81.5%
Generator Maintenance	512025	3,941	2,383	2,383	4,071	1,688	70.8%
Rep&Maint-Grds & Constr Equip	512400	14,069	10,225	10,225	10,200	(25)	-0.2%
Other Repair & Maint Serv	513200	2,387	1,853	1,853	2,366	513	27.7%
Repair&Maint-Property/Grounds	513210	12,830	0	0	13,087	13,087	100.0%
Total: Property and Maintenance		774,750	633,605	633,605	658,594	24,989	3.9%

Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	45,227	43,625	43,625	0	(43,625)	-100.0%
Total: Property Rental		45,227	43,625	43,625	0	(43,625)	-100.0%

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Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Supplies	520000	5,837	8,812	8,812	6,386	(2,426)	-27.5%
Vehicle & Equip Supplies&Fuel	520100	400	248	248	408	160	64.5%
Gasoline	520110	443	351	351	447	96	27.4%
Diesel	520120	2,147	350	350	2,190	1,840	525.7%
Building Maintenance Supplies	520200	12,358	6,296	6,296	11,787	5,491	87.2%
Plumbing, Heating & Vent	520210	38,920	31,088	31,088	39,774	8,686	27.9%
Heating & Ventilation	520211	26,719	6,250	6,250	25,486	19,236	307.8%
Small Tools	520220	927	2,516	2,516	895	(1,621)	-64.4%
Electrical Supplies	520230	17,948	6,955	6,955	18,435	11,480	165.1%
Other General Supplies	520500	4,512	6,315	6,315	3,720	(2,595)	-41.1%
It & Data Processing Supplies	520510	0	12	12	0	(12)	-100.0%
Cloth & Clothing	520520	8,698	6,053	6,053	8,853	2,800	46.3%
Work Boots & Shoes	520521	200	395	395	204	(191)	-48.4%
Educational Supplies	520540	2	204	204	0	(204)	-100.0%
Electronic	520550	183	433	433	187	(246)	-56.8%
Agric, Hort, Wildlife	520580	3,608	3,142	3,142	3,680	538	17.1%
PEST CONTROL SUPPLIES	520585	402	0	0	410	410	100.0%
Fire, Protection & Safety	520590	4,409	10,630	10,630	9,597	(1,033)	-9.7%
Recognition/Awards	520600	222	0	0	226	226	100.0%
Food	520700	6,265	115,630	115,630	126,044	10,414	9.0%
Dairy	520705	1,394	0	0	9,535	9,535	100.0%
Water	520712	566	536	536	642	106	19.8%
Natural Gas	521000	1,679	44	44	1,713	1,669	3,793.2%
Electricity	521100	224,383	219,863	219,863	227,440	7,577	3.4%
Heating Oil #2 - Uncut	521220	46,189	44,497	44,497	47,691	3,194	7.2%
Wood - Chips	521310	0	0	0	3,054	3,054	100.0%
Wood - Pellets	521312	7,430	5,236	5,236	7,579	2,343	44.7%
Wood - Chunks	521314	0	0	0	0	0	0.0%
Propane Gas	521320	32,143	37,084	37,084	37,694	610	1.6%
Books&Periodicals-Library/Educ	521500	0	40	40	0	(40)	-100.0%
Subscriptions	521510	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	14,322	6,672	6,672	14,608	7,936	118.9%
Household, Facility&Lab Suppl	521800	40,087	46,666	46,666	39,376	(7,290)	-15.6%
Paper Products	521820	35,262	25,487	25,487	45,294	19,807	77.7%
Cleaning Chemicals	521850	0	0	0	0	0	0.0%
Total: Supplies		537,654	591,805	591,805	693,355	101,550	17.2%

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	15,074	26,048	26,048	20,470	(5,578)	-21.4%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	429	429	100.0%
Total: Travel		15,074	26,048	26,048	20,899	(5,149)	-19.8%
Total: 2. OPERATING		1,721,787	1,801,847	1,801,847	1,919,853	118,006	6.5%

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Budget Object Group: 3. GRANTS

Grants Rollup		FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2024 Governor's BAA Recommended Budget	Difference Between Recommend and FY2024 As Passed	Percent Change Recommend and FY2024 As Passed
Description	Code					
Other Grants	550500	0	0	0	0	0.0%
Total: Grants Rollup		0	0	0	0	0.0%
Total: 3. GRANTS		0	0	0	0	0.0%
Total Expenditures		5,142,484	5,448,255	5,448,255	5,505,177	1.0%

Organization: 1150500000 - Buildings and General Services - Purchasing

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Classified Employees	500000	894,732	971,985	971,985	1,045,554	73,569	7.6%
Overtime	500060	2,760	2,802	2,802	2,802	0	0.0%
Vacancy Turnover Savings	508000	0	(57,312)	(57,312)	(49,031)	8,281	-14.4%
Total: Salaries and Wages		897,493	917,475	917,475	999,325	81,850	8.9%

Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
FICA - Classified Employees	501000	65,883	74,355	74,355	79,984	5,629	7.6%
Health Ins - Classified Empl	501500	158,752	213,791	213,791	275,547	61,756	28.9%
Retirement - Classified Empl	502000	236,574	259,520	259,520	279,161	19,641	7.6%
Dental - Classified Employees	502500	7,834	11,942	11,942	13,648	1,706	14.3%
Life Ins - Classified Empl	503000	3,989	4,509	4,509	5,237	728	16.1%
LTD - Classified Employees	503500	177	268	268	507	239	89.2%
EAP - Classified Empl	504000	404	476	476	544	68	14.3%
FMLI	504040	0	0	0	3,878	3,878	100.0%
Child Care Contribution Exp	504045	0	0	0	3,451	3,451	100.0%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Employee Moving Expense	504540	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	17,918	17,819	17,819	16,554	(1,265)	-7.1%
Unemployment Compensation	505500	1,785	0	0	0	0	0.0%
Total: Fringe Benefits		493,317	582,680	582,680	678,511	95,831	16.4%

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Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	0	169,671	169,671	174,761	5,090	3.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	850	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	490	490	595,000	594,510	121,328.6%
Other Contr and 3Rd Pty Serv	507600	110,387	0	0	0	0	0.0%
Interpreters	507615	0	0	0	0	0	0.0%
Temporary Employment Agencies	507630	14,060	0	0	14,740	14,740	100.0%
Total: Contracted and 3rd Party Service		125,298	170,161	170,161	784,501	614,340	361.0%

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Catamount Health Assessment	505700	15	205	205	205	0	0.0%
Per Diem	506000	0	0	0	0	0	0.0%
Other Pers Serv	506200	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		15	205	205	205	0	0.0%

Total: 1. PERSONAL SERVICES	1,516,123	1,670,521	1,670,521	2,462,542	792,021	47.4%
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Budget Object Group: 2. OPERATING

Equipment			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Equipment	522400	0	0	0	0	0	0.0%
Office Equipment	522410	0	0	0	601	601	100.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	1,025	1,025	1,020	(5)	-0.5%
Total: Equipment		0	1,025	1,025	1,621	596	58.1%

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IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
ADS VOIP Expense	516605	1,206	1,072	1,072	2,152	1,080	100.7%
Internet	516620	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Toll Free Phone Serv	516657	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	8,245	5,429	5,429	8,403	2,974	54.8%
ADS Enterp App Supp SOV Emp Exp	516660	11,942	12,598	12,598	12,976	378	3.0%
ADS Security SOV Employee Exp.	516665	(440)	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	2,904	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	2,527	12,614	12,614	12,540	(74)	-0.6%
ADS Centrex Exp.	516672	394	0	0	402	402	100.0%
ADS PM SOV Employee Expense	516683	21,868	0	0	0	0	0.0%
ADS Allocation Exp.	516685	12,058	16,948	16,948	20,485	3,537	20.9%
ADS Emp Expense Exp	516687	695	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	1,812	561	561	1,848	1,287	229.4%
Hardware - Desktop & Laptop Pc	522216	1,127	1,275	1,275	1,150	(125)	-9.8%
Software - Application Support	522284	0	0	0	0	0	0.0%
Software - Data Network	522285	0	0	0	0	0	0.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Communications Equipment	522430	1,876	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		66,215	50,497	50,497	59,956	9,459	18.7%

IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Repair&Maintenance-Compsys Hw	513005	1,150	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	86	340	340	88	(252)	-74.1%
Total: IT Repair and Maintenance Services		1,236	340	340	88	(252)	-74.1%

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Storage Areas	523035	0	0	0	0	0	0.0%
Promotional Materials	523050	0	0	0	0	0	0.0%
Single Audit Allocation	523620	280	79	79	111	32	40.5%
Registration & Identification	523640	0	0	0	0	0	0.0%
Total: Other Operating Expenses		280	79	79	111	32	40.5%

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Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	254	0	0	259	259	100.0%
Rental - Office Equipment	514650	0	277	277	0	(277)	-100.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Other Rental		254	277	277	259	(18)	-6.5%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	774	779	779	615	(164)	-21.1%
Insurance - General Liability	516010	10,814	10,402	10,402	9,241	(1,161)	-11.2%
Dues	516500	0	0	0	0	0	0.0%
Advertising-Tv	516811	0	0	0	0	0	0.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Trade Shows & Events	516870	0	0	0	0	0	0.0%
Giveaways	516871	809	0	0	0	0	0.0%
Sponsorships	516872	0	0	0	0	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	100	0	0	75	75	100.0%
Printing-Promotional	517010	2,336	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	0	0	0	0	0.0%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Empl Train & Background Checks	517120	0	0	0	0	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	199	540	540	489	(51)	-9.4%
Freight & Express Mail	517300	206	39	39	211	172	441.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	167	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Agency Fee	519005	29,631	21,518	21,518	18,773	(2,745)	-12.8%
Human Resources Services	519006	7,885	11,170	11,170	13,967	2,797	25.0%
Administrative Service Charge	519010	97,858	60,627	60,627	98,654	38,027	62.7%
Security Services	519025	0	0	0	0	0	0.0%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Total: Other Purchased Services		150,778	105,075	105,075	142,025	36,950	35.2%

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Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Disposal	510200	22	0	0	22	22	100.0%
Recycling	510220	330	131	131	136	5	3.8%
Exterminators	510510	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
Total: Property and Maintenance		352	131	131	158	27	20.6%

Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	27,316	28,515	28,515	34,580	6,065	21.3%
Total: Property Rental		27,316	28,515	28,515	34,580	6,065	21.3%

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Supplies	520000	0	1,340	1,340	1,348	8	0.6%
Stationary & Envelopes	520015	0	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	9	0	0	55	55	100.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	223	228	228	227	(1)	-0.4%
Educational Supplies	520540	0	0	0	0	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Recognition/Awards	520600	2,412	0	0	0	0	0.0%
Food	520700	316	0	0	0	0	0.0%
Bakery	520707	55	0	0	0	0	0.0%
Water	520712	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	153	153	0	(153)	-100.0%
Subscriptions	521510	1,039	984	984	1,060	76	7.7%
Subscriptions: DoI-Electronic	521512	0	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	1,140	1,163	1,163	1,163	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%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Total: Supplies		5,194	3,868	3,868	3,853	(15)	-0.4%

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Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Conference - Instate - Emp	518050	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	486	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Conference - Instate - Non Emp	518350	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	88	80	80	90	10	12.5%
Travel-Outst-Other Trans-Emp	518510	499	969	969	510	(459)	-47.4%
Travel-Outst-Meals-Emp	518520	308	122	122	314	192	157.4%
Travel-Outst-Lodging-Emp	518530	1,788	469	469	1,824	1,355	288.9%
Travel-Outst-Incidentals-Emp	518540	216	129	129	224	95	73.6%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Total: Travel		3,386	1,769	1,769	2,962	1,193	67.4%
Total: 2. OPERATING		255,010	191,576	191,576	245,613	54,037	28.2%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between Recommend and FY2024 As Passed	Percent Change Recommend and FY2024 As Passed
Description	Code						
Grants To Municipalities	550000	0	0	0	0	0	0.0%
Grants	550220	0	0	0	0	0	0.0%
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		0	0	0	0	0	0.0%
Total: 3. GRANTS		0	0	0	0	0	0.0%
Total Expenditures		1,771,133	1,862,097	1,862,097	2,708,155	846,058	45.4%

Organization: 1160050000 - Buildings and General Services - Postal Services

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Classified Employees	500000	466,833	494,060	494,060	522,246	28,186	5.7%
Overtime	500060	578	3,000	3,000	3,000	0	0.0%
Vacancy Turnover Savings	508000	0	(29,230)	(29,230)	(73,626)	(44,396)	151.9%
Total: Salaries and Wages		467,411	467,830	467,830	451,620	(16,210)	-3.5%

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Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
FICA - Classified Employees	501000	34,425	37,796	37,796	39,952	2,156	5.7%
Health Ins - Classified Empl	501500	98,690	135,813	135,813	164,199	28,386	20.9%
Retirement - Classified Empl	502000	124,595	131,914	131,914	139,439	7,525	5.7%
Dental - Classified Employees	502500	4,312	7,465	7,465	7,677	212	2.8%
Life Ins - Classified Empl	503000	1,725	1,927	1,927	2,056	129	6.7%
LTD - Classified Employees	503500	9	76	76	0	(76)	-100.0%
EAP - Classified Empl	504000	289	332	332	340	8	2.4%
FMLI	504040	0	0	0	1,938	1,938	100.0%
Child Care Contribution Exp	504045	0	0	0	1,724	1,724	100.0%
Workers Comp - Ins Premium	505200	17,470	17,374	17,374	17,895	521	3.0%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Total: Fringe Benefits		281,516	332,697	332,697	375,220	42,523	12.8%

Contracted and 3rd Party Service		FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between Recommend and FY2024 As Passed	Percent Change Recommend and FY2024 As Passed	
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0.0%	
Total: Contracted and 3rd Party Service		0	0	0	0	0.0%	
Total: 1. PERSONAL SERVICES		748,927	800,527	800,527	826,840	26,313	3.3%

Budget Object Group: 2. OPERATING

Equipment		FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code					
Furniture & Fixtures	522700	0	46	46	0	0.0%
Total: Equipment		0	46	46	0	0.0%

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IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
ADS VOIP Expense	516605	1,570	1,398	1,398	1,398	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	368	512	512	512	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	11,644	12,283	12,283	12,651	368	3.0%
It Intsvccost-Vision/Isdassess	516671	10,162	12,298	12,298	12,654	356	2.9%
ADS Centrex Exp.	516672	675	0	0	0	0	0.0%
ADS Allocation Exp.	516685	13,264	12,106	12,106	12,803	697	5.8%
Hw - Computer Peripherals	522201	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	0	2,550	2,550	2,550	0	0.0%
Total: IT/Telecom Services and Equipment		37,683	41,147	41,147	42,568	1,421	3.5%

IT Repair and Maintenance Services			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	0	26	26	26	0	0.0%
Total: IT Repair and Maintenance Services		0	26	26	26	0	0.0%

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Single Audit Allocation	523620	273	77	77	77	0	0.0%
Registration & Identification	523640	0	0	0	0	0	0.0%
Cost of Postage	525330	(5,849)	0	0	0	0	0.0%
Cost of Copy Supplies	525350	0	31	31	31	0	0.0%
Total: Other Operating Expenses		-5,576	108	108	108	0	0.0%

Other Rental			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental - Auto	514550	0	153	153	153	0	0.0%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Total: Other Rental		0	153	153	153	0	0.0%

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Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	1,481	760	760	783	23	3.0%
Insurance - General Liability	516010	10,543	10,142	10,142	10,446	304	3.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	24	92	92	92	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	279	555	555	555	0	0.0%
Agency Fee	519005	48,731	52,900	52,900	46,317	(6,583)	-12.4%
Human Resources Services	519006	8,673	7,979	7,979	8,729	750	9.4%
Administrative Service Charge	519010	20,677	26,306	26,306	28,371	2,065	7.8%
Total: Other Purchased Services		90,408	98,734	98,734	95,293	(3,441)	-3.5%

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Disposal	510200	125	128	128	128	0	0.0%
Total: Property and Maintenance		125	128	128	128	0	0.0%

Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	28,007	30,784	30,784	37,124	6,340	20.6%
Total: Property Rental		28,007	30,784	30,784	37,124	6,340	20.6%

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Supplies	520000	20	612	612	612	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	8	0	0	0	0	0.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Cloth & Clothing	520520	0	357	357	357	0	0.0%
Work Boots & Shoes	520521	660	775	775	775	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Subscriptions	521510	13	0	0	0	0	0.0%
Total: Supplies		701	1,744	1,744	1,744	0	0.0%

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		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	53	256	256	256	0	0.0%
Total: Travel		53	256	256	256	0	0.0%
Total: 2. OPERATING		151,400	173,126	173,126	177,446	4,320	2.5%
Total Expenditures		900,327	973,653	973,653	1,004,286	30,633	3.1%

Organization: 1160100000 - Buildings and General Services - Copy Center

Budget Object Group: 1. PERSONAL SERVICES

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	550,865	538,969	538,969	502,872	(36,097)	-6.7%
Temporary Employees	500040	0	15,000	15,000	32,250	17,250	115.0%
Overtime	500060	2,125	5,600	5,600	5,600	0	0.0%
Shift Differential	500070	13,477	7,069	7,069	7,069	0	0.0%
Vacancy Turnover Savings	508000	0	(25,757)	(25,757)	(13,582)	12,175	-47.3%
Total: Salaries and Wages		566,467	540,881	540,881	534,209	(6,672)	-1.2%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	41,253	41,230	41,230	38,468	(2,762)	-6.7%
Health Ins - Classified Empl	501500	127,683	141,023	141,023	161,159	20,136	14.3%
Retirement - Classified Empl	502000	150,119	143,904	143,904	134,267	(9,637)	-6.7%
Dental - Classified Employees	502500	5,241	8,573	8,573	7,890	(683)	-8.0%
Life Ins - Classified Empl	503000	2,118	2,138	2,138	1,946	(192)	-9.0%
LTD - Classified Employees	503500	9	10	10	49	39	390.0%
EAP - Classified Empl	504000	364	377	377	349	(28)	-7.4%
FMLI	504040	0	0	0	1,866	1,866	100.0%
Child Care Contribution Exp	504045	0	0	0	1,660	1,660	100.0%
Workers Comp - Ins Premium	505200	19,799	19,690	19,690	20,281	591	3.0%
Unemployment Compensation	505500	139	0	0	0	0	0.0%
Total: Fringe Benefits		346,725	356,945	356,945	367,935	10,990	3.1%

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Contracted and 3rd Party Service		FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code					
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0.0%
IT Contracts - Application Support	507566	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		0	0	0	0	0.0%

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Catamount Health Assessment	505700	100	700	700	700	0	0.0%
Total: PerDiem and Other Personal Services		100	700	700	700	0	0.0%
Total: 1. PERSONAL SERVICES		913,292	898,526	898,526	902,844	4,318	0.5%

Budget Object Group: 2. OPERATING

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	180	36	36	36	0	0.0%
Total: Equipment		180	36	36	36	0	0.0%

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	1,440	1,377	1,377	1,377	0	0.0%
Telecom-Telephone Services	516652	94	96	96	96	0	0.0%
Telecom-Wireless Phone Service	516659	368	308	308	308	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	13,196	13,921	13,921	14,339	418	3.0%
It Intsvccost-Vision/Isdassess	516671	11,517	13,938	13,938	14,356	418	3.0%
ADS Centrex Exp.	516672	699	0	0	0	0	0.0%
ADS Allocation Exp.	516685	12,058	12,106	12,106	12,803	697	5.8%
Hw - Computer Peripherals	522201	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	0	2,500	2,500	2,500	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		39,372	44,246	44,246	45,779	1,533	3.5%

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IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	414	1,168	1,168	1,168	0	0.0%
Total: IT Repair and Maintenance Services		414	1,168	1,168	1,168	0	0.0%

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Single Audit Allocation	523620	309	87	87	87	0	0.0%
Cost of Copy Paper	525340	291	0	0	0	0	0.0%
Cost of Copy Supplies	525350	328	0	0	0	0	0.0%
Total: Other Operating Expenses		928	87	87	87	0	0.0%

Other Rental			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget		Difference Between Recommend and FY2024 As Passed	Percent Change Recommend and FY2024 As Passed
Description	Code						
Rental - Auto	514550	0	0	0	0	0	0.0%
Total: Other Rental		0	0	0	0	0	0.0%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	855	861	861	887	26	3.0%
Insurance - General Liability	516010	11,949	11,494	11,494	11,839	345	3.0%
Advertising-Print	516813	434	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	46	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	2	31	31	31	0	0.0%
Agency Fee	519005	36,267	63,870	63,870	75,799	11,929	18.7%
Human Resources Services	519006	7,885	7,979	7,979	8,729	750	9.4%
Administrative Service Charge	519010	19,062	24,222	24,222	27,808	3,586	14.8%
Total: Other Purchased Services		76,499	108,457	108,457	125,093	16,636	15.3%

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Disposal	510200	30	0	0	0	0	0.0%
Total: Property and Maintenance		30	0	0	0	0	0.0%

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Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	47,314	52,005	52,005	62,716	10,711	20.6%
Total: Property Rental		47,314	52,005	52,005	62,716	10,711	20.6%

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Supplies	520000	645	1,479	1,479	1,479	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Cloth & Clothing	520520	0	306	306	306	0	0.0%
Work Boots & Shoes	520521	822	711	711	711	0	0.0%
Electronic	520550	0	41	41	41	0	0.0%
Water	520712	0	0	0	0	0	0.0%
Subscriptions	521510	13	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Total: Supplies		1,480	2,537	2,537	2,537	0	0.0%

Total: 2. OPERATING		166,218	208,536	208,536	237,416	28,880	13.8%
Total Expenditures		1,079,510	1,107,062	1,107,062	1,140,260	33,198	3.0%

Organization: 1160150000 - Buildings and General Services - Fleet Management

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Classified Employees	500000	569,913	567,815	567,815	578,333	10,518	1.9%
Temporary Employees	500040	0	18,710	18,710	18,710	0	0.0%
Overtime	500060	6,927	0	0	0	0	0.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(31,584)	(31,584)	(41,600)	(10,016)	31.7%
Total: Salaries and Wages		576,840	554,941	554,941	555,443	502	0.1%

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Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
FICA - Classified Employees	501000	42,090	43,437	43,437	44,246	809	1.9%
Health Ins - Classified Empl	501500	101,462	111,299	111,299	129,217	17,918	16.1%
Retirement - Classified Empl	502000	152,364	151,608	151,608	154,415	2,807	1.9%
Dental - Classified Employees	502500	8,903	7,890	7,890	7,890	0	0.0%
Life Ins - Classified Empl	503000	2,483	2,586	2,586	2,627	41	1.6%
LTD - Classified Employees	503500	34	48	48	49	1	2.1%
EAP - Classified Empl	504000	312	315	315	315	0	0.0%
FMLI	504040	0	0	0	2,145	2,145	100.0%
Child Care Contribution Exp	504045	0	0	0	1,908	1,908	100.0%
Workers Comp - Ins Premium	505200	16,574	16,483	16,483	16,977	494	3.0%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Total: Fringe Benefits		324,221	333,666	333,666	359,789	26,123	7.8%

Contracted and 3rd Party Service		FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	Difference Between Recommend and FY2024 As Passed	Percent Change Recommend and FY2024 As Passed
Description	Code				
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0.0%
IT Contracts - Application Support	507566	0	0	0	0.0%
Total: Contracted and 3rd Party Service		0	0	0	0.0%

PerDiem and Other Personal Services		FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	Difference Between Recommend and FY2024 As Passed	Percent Change Recommend and FY2024 As Passed
Description	Code				
Catamount Health Assessment	505700	0	0	0	0.0%
Total: PerDiem and Other Personal Services		0	0	0	0.0%

Total: 1. PERSONAL SERVICES **901,061** **888,607** **888,607** **915,232** **26,625** **3.0%**

Budget Object Group: 2. OPERATING

Equipment		FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code					
Other Equipment	522400	0	0	0	0	0.0%
Office Equipment	522410	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0.0%
Total: Equipment		0	0	0	0	0.0%

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IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	2,930	2,987	2,987	2,987	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	5,277	6,078	6,078	6,078	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	11,047	11,653	11,653	12,003	350	3.0%
It Intsvccost-Vision/Isdassess	516671	9,641	11,668	11,668	12,018	350	3.0%
ADS Centrex Exp.	516672	225	173	173	173	0	0.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	12,058	12,106	12,106	12,803	697	5.8%
Hw - Computer Peripherals	522201	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	0	2,250	2,250	2,250	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		41,179	46,915	46,915	48,312	1,397	3.0%

IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	496	0	0	0	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	101	289	289	289	0	0.0%
Total: IT Repair and Maintenance Services		597	289	289	289	0	0.0%

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Single Audit Allocation	523620	259	73	73	75	2	2.7%
Cost of Copy Paper	525340	0	0	0	0	0	0.0%
Cost of Copy Supplies	525350	0	0	0	0	0	0.0%
Cost of Goods Sold	525400	2	0	0	0	0	0.0%
Late Interest Charge	551060	0	0	0	0	0	0.0%
Total: Other Operating Expenses		261	73	73	75	2	2.7%

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental - Auto	514550	211	684	684	684	0	0.0%
Rental - Office Equipment	514650	1,758	2,358	2,358	2,358	0	0.0%
Rental - Other	515000	0	33	33	33	0	0.0%
Total: Other Rental		1,970	3,075	3,075	3,075	0	0.0%

**State of Vermont
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Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	716	721	721	743	22	3.1%
Insurance - General Liability	516010	10,003	9,621	9,621	9,910	289	3.0%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	368	852	852	852	0	0.0%
Agency Fee	519005	82,184	62,685	62,685	56,087	(6,598)	-10.5%
Human Resources Services	519006	7,885	7,979	7,979	8,729	750	9.4%
Administrative Service Charge	519010	44,425	56,387	56,387	65,558	9,171	16.3%
Total: Other Purchased Services		145,581	138,245	138,245	141,879	3,634	2.6%

Property and Maintenance			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Disposal	510200	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	0	0	0	0	0	0.0%
Total: Property and Maintenance		0	0	0	0	0	0.0%

Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	46,328	52,937	52,937	54,525	1,588	3.0%
Rent Land&Bldgs-Non-Office	514010	4,443	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Property Rental		50,771	52,937	52,937	54,525	1,588	3.0%

**State of Vermont
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Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Supplies	520000	2,448	648	648	648	0	0.0%
Stationary & Envelopes	520015	0	1,083	1,083	1,083	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	425	0	0	0	0	0.0%
Gasoline	520110	0	92	92	92	0	0.0%
Building Maintenance Supplies	520200	15	0	0	0	0	0.0%
Small Tools	520220	0	1,352	1,352	1,352	0	0.0%
Other General Supplies	520500	10	0	0	0	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Electronic	520550	0	0	0	0	0	0.0%
Water	520712	309	185	185	185	0	0.0%
Electricity	521100	0	118	118	118	0	0.0%
Subscriptions	521510	13	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Total: Supplies		3,219	3,478	3,478	3,478	0	0.0%

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Incidentals-Emp	518040	1	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	122	122	122	0	0.0%
Total: Travel		1	122	122	122	0	0.0%
Total: 2. OPERATING		243,579	245,134	245,134	251,755	6,621	2.7%
Total Expenditures		1,144,640	1,133,741	1,133,741	1,166,987	33,246	2.9%

Organization: 116020000 - Buildings and General Services - Federal Surplus Property

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	Difference Between Recommend and FY2024 As Passed	Percent Change Recommend and FY2024 As Passed
Description	Code				
Overtime	500060	0	0	0	0.0%
Total: Salaries and Wages		0	0	0	0.0%

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Budget Detail Report**

		FY2024 Original As Passed Budget		FY2024 Governor's BAA Recommended Budget		Difference Between Recommend and FY2024 As Passed		Percent Change Recommend and FY2024 As Passed	
Fringe Benefits									
Description	Code								
Workers Comp - Ins Premium	505200	0	0	0	0	0	0	0.0%	
Total: Fringe Benefits		0	0	0	0	0	0	0.0%	
Total: 1. PERSONAL SERVICES		0	0	0	0	0	0	0.0%	

Budget Object Group: 2. OPERATING

		FY2024 Original As Passed Budget		FY2024 Governor's BAA Recommended Budget		FY2025 Governor's Recommended Budget		Difference Between FY2025 Governor's Recommend and FY2024 As Passed		Percent Change FY2025 Governor's Recommend and FY2024 As Passed	
IT/Telecom Services and Equipment											
Description	Code										
ADS VOIP Expense	516605	0	0	0	0	0	0	0	0.0%		
Telecom-Telephone Services	516652	0	0	0	0	0	0	0	0.0%		
Telecom-Wireless Phone Service	516659	0	0	0	0	0	0	0	0.0%		
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	0	0	0	0	0.0%		
It Intsvccost-Vision/Isdassess	516671	0	0	0	0	0	0	0	0.0%		
ADS Centrex Exp.	516672	0	0	0	0	0	0	0	0.0%		
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0	0	0.0%		
Total: IT/Telecom Services and Equipment		0	0	0	0	0	0	0	0.0%		

		FY2024 Original As Passed Budget		FY2024 Governor's BAA Recommended Budget		FY2025 Governor's Recommended Budget		Difference Between Recommend and FY2024 As Passed		Percent Change Recommend and FY2024 As Passed	
Other Operating Expenses											
Description	Code										
Single Audit Allocation	523620	0	0	0	0	0	0	0	0.0%		
Total: Other Operating Expenses		0	0	0	0	0	0	0	0.0%		

		FY2024 Original As Passed Budget		FY2024 Governor's BAA Recommended Budget		FY2025 Governor's Recommended Budget		Difference Between FY2025 Governor's Recommend and FY2024 As Passed		Percent Change FY2025 Governor's Recommend and FY2024 As Passed	
Other Rental											
Description	Code										
Rental - Auto	514550	0	1,200	1,200	1,200	1,200	1,200	0	0.0%		
Rental - Office Equipment	514650	0	0	0	0	0	0	0	0.0%		
Total: Other Rental		0	1,200	1,200	1,200	1,200	1,200	0	0.0%		

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Other Purchased Services		FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code					
Insurance - General Liability	516010	0	0	0	0	0.0%
Dues	516500	0	969	969	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0.0%
Agency Fee	519005	0	0	0	0	0.0%
Administrative Service Charge	519010	0	2,129	2,129	0	0.0%
Total: Other Purchased Services		0	3,098	3,098	0	0.0%
Total: 2. OPERATING		0	4,298	4,298	0	0.0%
Total Expenditures		0	4,298	4,298		0.0%

Organization: 1160250000 - Buildings and General Services - State Surplus Property

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Classified Employees	500000	198,701	199,781	199,781	241,468	41,687	20.9%
Temporary Employees	500040	0	10,765	10,765	20,765	10,000	92.9%
Overtime	500060	1,117	5,000	5,000	5,000	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	(38,983)	(38,983)	-100.0%
Total: Salaries and Wages		199,818	215,546	215,546	228,250	12,704	5.9%

Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
FICA - Classified Employees	501000	14,756	15,284	15,284	18,472	3,188	20.9%
Health Ins - Classified Empl	501500	38,126	45,682	45,682	50,945	5,263	11.5%
Retirement - Classified Empl	502000	53,280	53,342	53,342	64,472	11,130	20.9%
Dental - Classified Employees	502500	1,688	2,943	2,943	3,412	469	15.9%
Life Ins - Classified Empl	503000	692	741	741	1,210	469	63.3%
LTD - Classified Employees	503500	28	29	29	0	(29)	-100.0%
EAP - Classified Empl	504000	110	118	118	136	18	15.3%
FMLI	504040	0	0	0	896	896	100.0%
Child Care Contribution Exp	504045	0	0	0	798	798	100.0%
Workers Comp - Ins Premium	505200	6,182	6,148	6,148	6,332	184	3.0%
Total: Fringe Benefits		114,861	124,287	124,287	146,673	22,386	18.0%

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Contracted and 3rd Party Service		FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2024 Governor's BAA Recommended Budget	Difference Between Recommend and FY2024 As Passed	Percent Change Recommend and FY2024 As Passed
Description	Code					
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		0	0	0	0	0.0%

PerDiem and Other Personal Services		FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code					
Catamount Health Assessment	505700	0	295	295	0	0.0%
Total: PerDiem and Other Personal Services		0	295	295	0	0.0%

Total: 1. PERSONAL SERVICES		314,679	340,128	340,128	375,218	35,090	10.3%
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Budget Object Group: 2. OPERATING

Equipment		FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code					
Other Equipment	522400	0	27,242	7,242	(20,000)	-73.4%
Furniture & Fixtures	522700	0	0	0	0	0.0%
Total: Equipment		0	27,242	7,242	(20,000)	-73.4%

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
ADS VOIP Expense	516605	914	498	498	498	0	0.0%
Telecom-Telephone Services	516652	75	77	77	77	0	0.0%
Telecom-Wireless Phone Service	516659	368	555	555	555	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	4,120	4,346	4,346	4,476	130	3.0%
ADS Security SOV Employee Exp.	516665	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	3,596	4,352	4,352	4,483	131	3.0%
ADS Centrex Exp.	516672	751	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	3,618	4,842	4,842	5,121	279	5.8%
Hardware - Desktop & Laptop Pc	522216	0	1,511	1,511	1,511	0	0.0%
Hw-Video Conferencing	522260	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		13,442	16,181	16,181	16,721	540	3.3%

**State of Vermont
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IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	200	166	166	166	0	0.0%
Total: IT Repair and Maintenance Services		200	166	166	166	0	0.0%

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Single Audit Allocation	523620	97	27	27	28	1	3.7%
Registration & Identification	523640	35	0	0	0	0	0.0%
Cost of Freight	525160	0	0	0	0	0	0.0%
Cost of Postage	525330	0	0	0	0	0	0.0%
Total: Other Operating Expenses		132	27	27	28	1	3.7%

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental - Auto	514550	0	51	51	51	0	0.0%
Rental - Office Equipment	514650	75	0	0	0	0	0.0%
Total: Other Rental		75	51	51	51	0	0.0%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	267	269	269	277	8	3.0%
Insurance - General Liability	516010	3,731	3,589	3,589	3,697	108	3.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	25	20	20	20	0	0.0%
Postage - Bgs Postal Svcs Only	517205	0	67	67	67	0	0.0%
Agency Fee	519005	20,230	35,906	35,906	31,646	(4,260)	-11.9%
Human Resources Services	519006	2,366	3,191	3,191	3,493	302	9.5%
Administrative Service Charge	519010	9,531	9,982	9,982	13,625	3,643	36.5%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Total: Other Purchased Services		36,149	53,024	53,024	52,825	(199)	-0.4%

**State of Vermont
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Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rubbish Removal	510210	889	918	918	918	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		889	918	918	918	0	0.0%

Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	71,307	71,307	71,307	71,307	0	0.0%
Total: Property Rental		71,307	71,307	71,307	71,307	0	0.0%

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Supplies	520000	493	335	335	335	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	13	0	0	0	0	0.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	150	153	153	153	0	0.0%
Electronic	520550	0	41	41	41	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Paper Products	521820	84	84	84	84	0	0.0%
Total: Supplies		741	613	613	613	0	0.0%

Total: 2. OPERATING	122,936	169,529	169,529	149,871	(19,658)	-11.6%
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Total Expenditures	437,615	509,657	509,657	525,089	15,432	3.0%
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Organization: 1160300000 - Buildings and General Services - Property Management

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Classified Employees	500000	815,114	911,399	911,399	794,306	(117,093)	-12.8%
Overtime	500060	35,190	20,284	20,284	38,590	18,306	90.2%
Shift Differential	500070	10,167	5,650	5,650	5,411	(239)	-4.2%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		860,471	937,333	937,333	838,307	(99,026)	-10.6%

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Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
FICA - Classified Employees	501000	64,024	69,719	69,719	60,765	(8,954)	-12.8%
Health Ins - Classified Empl	501500	209,003	293,938	293,938	308,136	14,198	4.8%
Retirement - Classified Empl	502000	225,731	243,345	243,345	212,079	(31,266)	-12.8%
Dental - Classified Employees	502500	11,106	14,715	14,715	12,156	(2,559)	-17.4%
Life Ins - Classified Empl	503000	3,176	3,966	3,966	3,587	(379)	-9.6%
LTD - Classified Employees	503500	92	249	249	294	45	18.1%
EAP - Classified Empl	504000	460	588	588	486	(102)	-17.3%
FMLI	504040	0	0	0	2,946	2,946	100.0%
Child Care Contribution Exp	504045	0	0	0	2,621	2,621	100.0%
Workers Comp - Ins Premium	505200	30,908	30,738	30,738	28,556	(2,182)	-7.1%
Total: Fringe Benefits		544,501	657,258	657,258	631,626	(25,632)	-3.9%

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	1,150	1,275	1,275	1,173	(102)	-8.0%
Total: Contracted and 3rd Party Service		1,150	1,275	1,275	1,173	(102)	-8.0%

PerDiem and Other Personal Services			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Catamount Health Assessment	505700	0	0	0	0	0	0.0%
Other Pers Serv	506200	0	29,825	29,825	0	(29,825)	-100.0%
Total: PerDiem and Other Personal Services		0	29,825	29,825	0	(29,825)	-100.0%

Total: 1. PERSONAL SERVICES **1,406,122** **1,625,691** **1,625,691** **1,471,106** **(154,585)** **-9.5%**

Budget Object Group: 2. OPERATING

Equipment			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Equipment	522400	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		0	0	0	0	0	0.0%

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IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
ADS VOIP Expense	516605	642	0	0	655	655	100.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	3,745	3,502	3,502	3,824	322	9.2%
ADS Enterp App Supp SOV Emp Exp	516660	20,600	21,732	21,732	22,384	652	3.0%
ADS EA SOV Employee Expense	516667	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	17,977	21,760	21,760	21,631	(129)	-0.6%
ADS Centrex Exp.	516672	0	2,240	2,240	0	(2,240)	-100.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	20,499	20,580	20,580	17,924	(2,656)	-12.9%
Software as a Service	519085	70,000	0	0	71,400	71,400	100.0%
Hw - Computer Peripherals	522201	0	794	794	459	(335)	-42.2%
Hardware - Desktop & Laptop Pc	522216	0	1,129	1,129	2,152	1,023	90.6%
Software-Application Development	522283	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		133,463	71,737	71,737	140,429	68,692	95.8%

IT Repair and Maintenance Services			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		0	0	0	0	0	0.0%

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Single Audit Allocation	523620	483	136	136	158	22	16.2%
Cost of Leases	525260	40	0	0	0	0	0.0%
Total: Other Operating Expenses		523	136	136	158	22	16.2%

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental - Auto	514550	1,551	541	541	1,174	633	117.0%
Rental - Office Equipment	514650	150	1,556	1,556	561	(995)	-63.9%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Other Rental		1,701	2,097	2,097	1,735	(362)	-17.3%

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Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	136,202	132,666	132,666	263,910	131,244	98.9%
Insurance - General Liability	516010	18,654	17,941	17,941	15,941	(2,000)	-11.1%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	0	0	0	0	0	0.0%
Licenses	516550	60	31	31	61	30	96.8%
Advertising - Job Vacancies	516820	0	357	357	0	(357)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	4,434	575	575	4,523	3,948	686.6%
Photocopying	517020	21	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,050	0	0	1,071	1,071	100.0%
Postage - Bgs Postal Svcs Only	517205	88	510	510	91	(419)	-82.2%
Instate Conf, Meetings, Etc	517400	495	0	0	505	505	100.0%
Agency Fee	519005	159,103	124,875	124,875	105,153	(19,722)	-15.8%
Human Resources Services	519006	13,404	13,563	13,563	12,222	(1,341)	-9.9%
Administrative Service Charge	519010	57,185	72,666	72,666	74,129	1,463	2.0%
Moving State Agencies	519040	92	2,577	2,577	102	(2,475)	-96.0%
Total: Other Purchased Services		390,788	365,761	365,761	477,708	111,947	30.6%

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Disposal	510200	0	0	0	0	0	0.0%
Recycling	510220	90	0	0	92	92	100.0%
Total: Property and Maintenance		90	0	0	92	92	100.0%

Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Fee-For-Space Charge	515010	19,581	20,441	20,441	24,791	4,350	21.3%
Total: Property Rental		19,581	20,441	20,441	24,791	4,350	21.3%

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Supplies	520000	55	832	832	510	(322)	-38.7%
Other General Supplies	520500	0	0	0	0	0	0.0%
Cloth & Clothing	520520	45	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Water	520712	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Total: Supplies		100	832	832	510	(322)	-38.7%

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		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	7,240	4,481	4,481	7,424	2,943	65.7%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Total: Travel		7,240	4,481	4,481	7,424	2,943	65.7%
Total: 2. OPERATING		553,487	465,485	465,485	652,847	187,362	40.3%
Total Expenditures		1,959,609	2,091,176	2,091,176	2,123,953	32,777	1.6%

Organization: 1160550000 - Buildings and General Services - Fee for Space

Budget Object Group: 1. PERSONAL SERVICES

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	10,894,060	11,195,036	11,195,036	12,279,045	1,084,009	9.7%
Exempt	500010	0	107,869	107,869	112,070	4,201	3.9%
Temporary Employees	500040	0	341,373	341,373	341,373	0	0.0%
Overtime	500060	232,813	216,824	216,824	216,824	0	0.0%
Shift Differential	500070	225,532	122,396	122,396	122,396	0	0.0%
Vacancy Turnover Savings	508000	0	(2,807,052)	(2,807,052)	(2,870,717)	(63,665)	2.3%
Total: Salaries and Wages		11,352,406	9,176,446	9,176,446	10,200,991	1,024,545	11.2%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	827,153	856,421	856,421	939,327	82,906	9.7%
FICA - Exempt	501010	0	8,252	8,252	8,573	321	3.9%
Health Ins - Classified Empl	501500	2,862,999	3,746,106	3,746,106	4,327,537	581,431	15.5%
Retirement - Classified Empl	502000	2,984,191	2,989,092	2,989,092	3,278,513	289,421	9.7%
Retirement - Exempt	502010	0	28,801	28,801	29,923	1,122	3.9%
Dental - Classified Employees	502500	138,597	183,395	183,395	188,513	5,118	2.8%
Dental - Exempt	502510	0	853	853	853	0	0.0%
Life Ins - Classified Empl	503000	43,968	48,259	48,259	53,602	5,343	11.1%
Life Ins - Exempt	503010	0	540	540	561	21	3.9%
LTD - Classified Employees	503500	1,263	2,574	2,574	3,366	792	30.8%
LTD - Exempt	503510	0	181	181	188	7	3.9%
EAP - Classified Empl	504000	6,560	7,582	7,582	7,786	204	2.7%
EAP - Exempt	504010	0	34	34	34	0	0.0%
FMLI	504040	0	0	0	45,981	45,981	100.0%
Child Care Contribution Exp	504045	0	0	0	40,905	40,905	100.0%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Uniform Rental	504550	1,742	3,385	3,385	1,968	(1,417)	-41.9%

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Workers Comp - Ins Premium	505200	404,936	406,275	406,275	377,430	(28,845)	-7.1%
Unemployment Compensation	505500	2,983	4,307	4,307	4,307	0	0.0%
Total: Fringe Benefits		7,274,392	8,286,057	8,286,057	9,309,367	1,023,310	12.3%

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	8,940	1,734	1,734	9,119	7,385	425.9%
Contr&3Rd Pty-Educ & Training	507350	12,652	1,418	1,418	13,056	11,638	820.7%
IT Contracts - Security	507546	89,687	41,367	41,367	50,114	8,747	21.1%
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	125,143	54,201	54,201	49,463	(4,738)	-8.7%
Recording & Other Fees	507620	50	0	0	51	51	100.0%
Environmental Analysis	507671	21,059	42,903	42,903	22,803	(20,100)	-46.8%
Environmental Fulfillment	507672	96,713	2,149	2,149	100,269	98,120	4,565.8%
Contr&3Rd Prty-Electrical Work	507679	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		354,244	143,772	143,772	244,875	101,103	70.3%

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Catamount Health Assessment	505700	670	12,216	12,216	12,216	0	0.0%
Other Personal Services	506199	0	0	0	0	0	0.0%
Other Pers Serv	506200	0	1,143,546	1,143,546	594,265	(549,281)	-48.0%
Total: PerDiem and Other Personal Services		670	1,155,762	1,155,762	606,481	(549,281)	-47.5%

Total: 1. PERSONAL SERVICES **18,981,711** **18,762,037** **18,762,037** **20,361,714** **1,599,677** **8.5%**

Budget Object Group: 2. OPERATING

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Maintenance Equipment	522300	106,144	31,737	31,737	111,599	79,862	251.6%
Other Equipment	522400	13,838	12,500	12,500	16,392	3,892	31.1%
Office Equipment	522410	0	957	957	0	(957)	-100.0%
Educational Equipment	522420	3,202	230	230	3,266	3,036	1,320.0%
Safety Supplies & Equipment	522440	30,922	76,515	76,515	28,630	(47,885)	-62.6%
Security Systems	522445	69,935	44,985	44,985	63,891	18,906	42.0%
Art	522650	0	603	603	0	(603)	-100.0%
Furniture & Fixtures	522700	7,261	4,993	4,993	8,399	3,406	68.2%
Total: Equipment		231,301	172,520	172,520	232,177	59,657	34.6%

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IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	265	120	120	270	150	125.0%
Software-License-Security	516554	765	2,315	2,315	704	(1,611)	-69.6%
Communications	516600	14,920	217	217	15,219	15,002	6,913.4%
ADS VOIP Expense	516605	20,298	37,334	37,334	20,243	(17,091)	-45.8%
Internet	516620	17,427	23,907	23,907	17,280	(6,627)	-27.7%
Telecom-Mobile Wireless Data	516623	(4,152)	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	317	0	0	321	321	100.0%
Voice Network - Connectivity	516628	5,075	17,026	17,026	5,339	(11,687)	-68.6%
Telecom-Telephone Services	516652	9,638	8,891	8,891	9,447	556	6.3%
Telecom-Paging Service	516656	1,362	1,356	1,356	1,359	3	0.2%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	94,359	81,627	81,627	95,909	14,282	17.5%
ADS Enterp App Supp SOV Emp Exp	516660	269,896	287,240	287,240	295,857	8,617	3.0%
ADS Security SOV Employee Exp.	516665	0	539	539	0	(539)	-100.0%
ADS EA SOV Employee Expense	516667	0	12,701	12,701	0	(12,701)	-100.0%
It Intsvccost-Vision/Isdassess	516671	235,547	287,594	287,594	285,912	(1,682)	-0.6%
ADS Centrex Exp.	516672	60,575	19,325	19,325	65,347	46,022	238.1%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	266,489	271,165	271,165	294,472	23,307	8.6%
ADS Project Mgmt Contracts	516690	0	1,756	1,756	0	(1,756)	-100.0%
ADS App Development Contracts	516694	0	0	0	0	0	0.0%
Software as a Service	519085	15,120	90,354	90,354	25,000	(65,354)	-72.3%
Hw - Computer Peripherals	522201	9,841	5,356	5,356	9,927	4,571	85.3%
Hardware - Desktop & Laptop Pc	522216	24,164	22,365	22,365	24,623	2,258	10.1%
Hw - Printers,Copiers,Scanners	522217	652	4,493	4,493	665	(3,828)	-85.2%
Hardware - Data Network	522273	1,283	1,126	1,126	1,309	183	16.3%
Software-Application Development	522283	0	0	0	0	0	0.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Communications Equipment	522430	353	1,335	1,335	360	(975)	-73.0%
Total: IT/Telecom Services and Equipment		1,044,195	1,178,142	1,178,142	1,169,563	(8,579)	-0.7%

IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Repair&Maintenance-Compsys Hw	513005	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	12,996	14,786	14,786	15,259	473	3.2%
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	5,034	5,034	100.0%
Software-Rep&Maint-Security	513053	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		12,996	14,786	14,786	20,293	5,507	37.2%

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Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Accreditation/Certification	516575	60	0	0	0	0	0.0%
Single Audit Allocation	523620	6,330	1,797	1,797	1,851	54	3.0%
Registration & Identification	523640	26,352	24,088	24,088	26,768	2,680	11.1%
Taxes	523660	0	0	0	0	0	0.0%
Municipal Services Agreement	523670	50,600	50,600	50,600	51,612	1,012	2.0%
Cost of State Owned Space	525270	1,301,719	0	0	0	0	0.0%
Cost of Property Mgmt Services	525280	0	0	0	0	0	0.0%
Interest Expense	551000	20,174	0	0	20,815	20,815	100.0%
Late Interest Charge	551060	234	0	0	0	0	0.0%
Total: Other Operating Expenses		1,405,468	76,485	76,485	101,046	24,561	32.1%

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	5,244	1,611	1,611	8,745	7,134	442.8%
Rental - Auto	514550	412,564	559,358	559,358	410,798	(148,560)	-26.6%
Rent-Heavy Eq-Trks&Constr Eq	514600	24,043	14,427	14,427	24,525	10,098	70.0%
Rental - Office Equipment	514650	2,130	10,077	10,077	2,540	(7,537)	-74.8%
Rental - Other	515000	31,186	27,941	27,941	33,269	5,328	19.1%
Pole Rental & Attachments	515020	16	33	33	16	(17)	-51.5%
Total: Other Rental		475,183	613,447	613,447	479,893	(133,554)	-21.8%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	1,366,157	1,356,182	1,356,182	2,642,519	1,286,337	94.8%
Insurance - General Liability	516010	244,392	237,156	237,156	210,704	(26,452)	-11.2%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	270	0	0	275	275	100.0%
Licenses	516550	2,695	1,111	1,111	2,545	1,434	129.1%
Advertising-Radio	516812	161	1,113	1,113	1,084	(29)	-2.6%
Advertising-Print	516813	1,744	1,486	1,486	1,498	12	0.8%
Advertising - Job Vacancies	516820	12,153	5,095	5,095	12,499	7,404	145.3%
Printing and Binding	517000	0	266	266	0	(266)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	3,039	7,983	7,983	2,742	(5,241)	-65.7%
Printing-Promotional	517010	1,023	0	0	1,044	1,044	100.0%
Photocopying	517020	1,440	850	850	1,205	355	41.8%
Registration For Meetings&Conf	517100	2,109	1,482	1,482	1,341	(141)	-9.5%
Training - Info Tech	517110	0	1,071	1,071	0	(1,071)	-100.0%
Empl Train & Background Checks	517120	1,191	1,387	1,387	1,197	(190)	-13.7%
Postage	517200	66	13	13	72	59	453.8%
Postage - Bgs Postal Svcs Only	517205	4,652	10,032	10,032	5,001	(5,031)	-50.1%
Freight & Express Mail	517300	1,149	1,508	1,508	1,231	(277)	-18.4%
Instate Conf, Meetings, Etc	517400	10	332	332	10	(322)	-97.0%

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Budget Detail Report**

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	54,037	34,951	34,951	42,643	7,692	22.0%
Agency Fee	519005	194,924	293,649	293,649	252,308	(41,341)	-14.1%
Human Resources Services	519006	174,247	178,713	178,713	200,781	22,068	12.3%
Administrative Service Charge	519010	373,979	482,266	482,266	491,918	9,652	2.0%
Laundry Service	519015	0	0	0	0	0	0.0%
Dry Cleaning	519020	0	0	0	0	0	0.0%
Security Services	519025	0	1,326	1,326	0	(1,326)	-100.0%
Window Cleaning Services	519035	135,764	145,000	145,000	77,646	(67,354)	-46.5%
Moving State Agencies	519040	22,187	6,862	6,862	21,256	14,394	209.8%
Total: Other Purchased Services		2,597,389	2,769,834	2,769,834	3,971,519	1,201,685	43.4%

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Water/Sewer	510000	661,655	636,930	636,930	638,910	1,980	0.3%
Disposal	510200	20,841	19,626	19,626	24,919	5,293	27.0%
Rubbish Removal	510210	128,559	113,794	113,794	130,803	17,009	14.9%
Recycling	510220	62,576	59,165	59,165	61,877	2,712	4.6%
Composting	510230	38,091	36,034	36,034	38,991	2,957	8.2%
Snow Removal	510300	794,502	903,200	903,200	807,617	(95,583)	-10.6%
Custodial	510400	483,341	407,842	407,842	481,751	73,909	18.1%
Other Property Mgmt Services	510500	770,468	645,057	645,057	769,805	124,748	19.3%
Exterminators	510510	7,574	10,758	10,758	2,337	(8,421)	-78.3%
Lawn Maintenance	510520	65,678	83,772	83,772	70,463	(13,309)	-15.9%
Repair & Maint - Buildings	512000	290,807	419,958	419,958	270,828	(149,130)	-35.5%
Plumbing & Heating Systems	512010	648,827	864,372	864,372	447,563	(416,809)	-48.2%
Sprinkler Services & Insp	512015	76,890	86,695	86,695	73,529	(13,166)	-15.2%
Repairs Maint To Elec System	512020	138,911	79,628	79,628	132,020	52,392	65.8%
Generator Maintenance	512025	91,413	78,700	78,700	91,117	12,417	15.8%
Rep & Maint - Motor Vehicles	512300	718	1,219	1,219	732	(487)	-40.0%
Rep&Maint-Grds & Constr Equip	512400	16,285	38,163	38,163	16,312	(21,851)	-57.3%
Other Repair & Maint Serv	513200	38,880	68,336	68,336	47,360	(20,976)	-30.7%
Repair&Maint-Property/Grounds	513210	64,748	13,228	13,228	60,800	47,572	359.6%
Total: Property and Maintenance		4,400,766	4,566,477	4,566,477	4,167,734	(398,743)	-8.7%

Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	17,241	25,664	25,664	12,306	(13,358)	-52.0%
Rental - Bgs Storage	514015	28,795	30,651	30,651	29,172	(1,479)	-4.8%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Property Rental		46,035	56,315	56,315	41,478	(14,837)	-26.3%

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Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Supplies	520000	18,436	15,747	15,747	19,152	3,405	21.6%
Vehicle & Equip Supplies&Fuel	520100	33,643	58,351	58,351	33,430	(24,921)	-42.7%
Gasoline	520110	4,966	5,261	5,261	4,140	(1,121)	-21.3%
Diesel	520120	28,154	13,346	13,346	29,030	15,684	117.5%
Building Maintenance Supplies	520200	167,105	171,140	171,140	164,537	(6,603)	-3.9%
Plumbing, Heating & Vent	520210	201,347	201,875	201,875	207,133	5,258	2.6%
Heating & Ventilation	520211	411,616	409,521	409,521	413,470	3,949	1.0%
Fire Sprinklers	520215	451	0	0	460	460	100.0%
Small Tools	520220	40,120	48,228	48,228	40,957	(7,271)	-15.1%
Electrical Supplies	520230	178,176	125,238	125,238	183,612	58,374	46.6%
Other General Supplies	520500	20,000	18,893	18,893	20,661	1,768	9.4%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	17,409	14,741	14,741	21,754	7,013	47.6%
Work Boots & Shoes	520521	27,859	21,828	21,828	30,441	8,613	39.5%
Educational Supplies	520540	1,954	3,439	3,439	5,175	1,736	50.5%
Electronic	520550	307	0	0	313	313	100.0%
Agric, Hort, Wildlife	520580	15,002	19,172	19,172	15,601	(3,571)	-18.6%
PEST CONTROL SUPPLIES	520585	3,500	1,649	1,649	3,292	1,643	99.6%
Fire, Protection & Safety	520590	96,115	88,908	88,908	99,242	10,334	11.6%
Recognition/Awards	520600	8	0	0	8	8	100.0%
Public Service Recog Wk Food	520601	0	0	0	0	0	0.0%
Food	520700	2,940	1,567	1,567	2,565	998	63.7%
Water	520712	5,857	5,986	5,986	5,885	(101)	-1.7%
Natural Gas	521000	280,584	279,120	279,120	286,420	7,300	2.6%
Electricity	521100	4,081,805	4,066,590	4,066,590	3,890,361	(176,229)	-4.3%
Heating Oil #1 - Kerosene	521210	5,445	11,149	11,149	6,356	(4,793)	-43.0%
Heating Oil #2 - Uncut	521220	799,098	957,783	957,783	1,057,065	99,282	10.4%
Heating Oil #2 - B20%	521222	16,006	19,836	19,836	16,326	(3,510)	-17.7%
VAEL Steam Cost	521225	480,722	0	0	0	0	0.0%
Wood - Chips	521310	667,496	662,705	662,705	651,115	(11,590)	-1.7%
Wood - Pellets	521312	43,056	69,699	69,699	43,817	(25,882)	-37.1%
Propane Gas	521320	195,852	248,347	248,347	192,803	(55,544)	-22.4%
Books&Periodicals-Library/Educ	521500	1,478	1,022	1,022	1,519	497	48.6%
Subscriptions	521510	8,966	1,140	1,140	14,243	13,103	1,149.4%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	47,409	42,021	42,021	49,843	7,822	18.6%
Household, Facility&Lab Suppl	521800	158,219	120,786	120,786	163,533	42,747	35.4%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Medical Supplies Nonchargeable	521812	0	0	0	0	0	0.0%
Paper Products	521820	63,839	56,908	56,908	69,329	12,421	21.8%
Non-Legend Drugs (OTC)	521832	0	0	0	0	0	0.0%
Cleaning Chemicals	521850	0	6,276	6,276	0	(6,276)	-100.0%
Cleaning Equipment	521851	0	0	0	0	0	0.0%
Total: Supplies		8,124,941	7,768,272	7,768,272	7,743,588	(24,684)	-0.3%

Travel	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed

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Description	Code							
Chemical Waste Shipments	517310	713	5,635	5,635	0	(5,635)	-100.0%	
Travel-Inst-Auto Mileage-Emp	518000	11,304	10,554	10,554	13,200	2,646	25.1%	
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%	
Travel-Inst-Meals-Emp	518020	57	58	58	0	(58)	-100.0%	
Travel-Inst-Lodging-Emp	518030	0	230	230	0	(230)	-100.0%	
Travel-Inst-Incidentals-Emp	518040	40	41	41	0	(41)	-100.0%	
Travel-Outst-Auto Mileage-Emp	518500	93	0	0	95	95	100.0%	
Travel-Outst-Meals-Emp	518520	0	79	79	0	(79)	-100.0%	
Travel-Outst-Lodging-Emp	518530	(3,693)	4,256	4,256	314	(3,942)	-92.6%	
Travel-Outst-Incidentals-Emp	518540	0	35,000	35,000	0	(35,000)	-100.0%	
Total: Travel		8,514	55,853	55,853	13,609	(42,244)	-75.6%	
Total: 2. OPERATING		18,346,788	17,272,131	17,272,131	17,940,900	668,769	3.9%	
Total Expenditures		37,328,499	36,034,168	36,034,168	38,302,614	2,268,446	6.3%	

Organization: 1180010000 - Buildings and General Services Engineering - Capital Project

Budget Object Group: 1. PERSONAL SERVICES

		FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages						
Description	Code					
Classified Employees	500000	0	1,674,438	1,773,268	98,830	5.9%
Exempt	500010	0	0	55,214	55,214	100.0%
Temporary Employees	500040	0	43,060	43,060	0	0.0%
Overtime	500060	0	16,262	16,262	0	0.0%
Total: Salaries and Wages		0	1,733,760	1,887,804	154,044	8.9%

		FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed	
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	0	128,093	128,093	135,655	7,562	5.9%
FICA - Exempt	501010	0	0	0	4,224	4,224	100.0%
Health Ins - Classified Empl	501500	0	393,436	393,436	399,368	5,932	1.5%
Health Ins - Exempt	501510	0	0	0	16,297	16,297	100.0%
Retirement - Classified Empl	502000	0	447,078	447,078	473,461	26,383	5.9%
Retirement - Exempt	502010	0	0	0	14,742	14,742	100.0%
Dental - Classified Employees	502500	0	19,406	19,406	19,406	0	0.0%
Dental - Exempt	502510	0	0	0	427	427	100.0%
Life Ins - Classified Empl	503000	0	7,596	7,596	7,664	68	0.9%
LTD - Classified Employees	503500	0	594	594	553	(41)	-6.9%
LTD - Exempt	503510	0	0	0	93	93	100.0%
EAP - Classified Empl	504000	0	775	775	775	0	0.0%
EAP - Exempt	504010	0	0	0	17	17	100.0%
FMLI	504040	0	0	0	6,785	6,785	100.0%
Child Care Contribution Exp	504045	0	0	0	6,035	6,035	100.0%
Total: Fringe Benefits		0	996,978	996,978	1,085,502	88,524	8.9%

**State of Vermont
Budget Detail Report**

PerDiem and Other Personal Services		FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2024 Governor's BAA Recommended Budget	Difference Between Recommend and FY2024 As Passed	Percent Change Recommend and FY2024 As Passed	
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		0	2,730,738	2,730,738	2,973,306	242,568	8.9%

Budget Object Group: 2. OPERATING

Property and Maintenance		FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed	
Description	Code						
Repair & Maint - Buildings	512000	0	471,900	471,900	0	0.0%	
Plumbing & Heating Systems	512010	0	28,100	28,100	0	0.0%	
Total: Property and Maintenance		0	500,000	500,000	0	0.0%	
Total: 2. OPERATING		0	500,000	500,000	0	0.0%	
Total Expenditures		0	3,230,738	3,230,738	3,473,306	242,568	7.5%

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Fund	10000	3,125,333	6,244,127	6,244,127	6,611,619	367,492	5.9%
Transp Fund - Nondedicated	20105	4,100,775	4,235,134	4,235,134	4,292,149	57,015	1.3%
FMS System Development Fund	21005	135,159	0	0	0	0	0.0%
Elva S Smith Bequest	21015	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	1,707,221	2,273,644	2,273,644	3,028,158	754,514	33.2%
FEMA IDT Fund	21501	0	0	0	0	0	0.0%
Motorist Aid Refreshment Prog	21603	15,384	115,620	115,620	115,620	0	0.0%
ACCD\Tourism & Marketing Broch	21822	182,349	423,100	423,100	325,929	(97,171)	-23.0%
Misc Special Revenue	21870	0	0	0	0	0	0.0%
Information Center Revenues	21936	84,487	6,000	6,000	83,026	77,026	1,283.8%
Federal Revenue Fund	22005	0	0	0	0	0	0.0%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Federal Surplus Property Fund	50700	0	4,298	4,298	4,298	0	0.0%
Fleet Management	58200	1,144,640	1,133,741	1,133,741	1,166,987	33,246	2.9%
Copy Center Fund	58300	1,079,510	1,107,062	1,107,062	1,140,260	33,198	3.0%
Postage Fund	58400	815,341	886,040	886,040	913,345	27,305	3.1%
State Surplus Property Fund	58500	437,615	509,657	509,657	525,089	15,432	3.0%
Property Management Fund	58700	1,914,200	2,091,176	2,091,176	2,123,953	32,777	1.6%
Facilities Operations Fund	58800	37,177,289	35,964,112	35,964,112	38,214,088	2,249,976	6.3%
Funds Total		51,919,303	54,993,711	54,993,711	58,544,521	3,550,810	6.5%

Position Count	351
FTE Total	351.00

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/21/2024
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State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

1150100000-Buildings and General Services - Administration

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
061028	089130 - Financial Director I	1.00	1	94,619	41,608	7,238	143,465
061323	857202 - BGS Communications Coord	1.00	1	58,760	42,311	4,495	105,566
067005	90570D - Deputy Commissioner	1.00	1	128,170	75,809	9,805	213,784
067006	95360E - Principal Assistant	1.00	1	55,214	31,963	4,224	91,401
067007	95868E - Staff Attorney III	1.00	1	102,357	51,609	7,830	161,796
067008	91590E - Private Secretary	1.00	1	61,901	41,968	4,736	108,605
067101	90120A - Commissioner	1.00	1	149,074	75,326	11,405	235,805
Total		7.00	7	650,095	360,594	49,733	1,060,422

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21500	Inter-Unit Transfers Fund	7.00	7	650,095	360,594	49,733	1,060,422
Total		7.00	7	650,095	360,594	49,733	1,060,422

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

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/21/2024
 Run Time: 07:17 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

115040000-Buildings and General Services - Information Centers

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
060179	464700 - Gov Bus Services Manager		1	58,718	24,008	4,492	87,218
060207	096200 - Information Center Rep II	1.00	1	36,213	10,991	2,770	49,974
061300	096200 - Information Center Rep II	1.00	1	53,414	27,644	4,087	85,145
061303	096200 - Information Center Rep II	1.00	1	37,482	23,199	2,867	63,548
061306	096400 - Information Center Region Supr	1.00	1	63,253	42,241	4,839	110,333
061307	096200 - Information Center Rep II	1.00	1	36,213	10,991	2,770	49,974
061309	006800 - Information Center Rep III	1.00	1	43,597	24,904	3,335	71,836
061312	096200 - Information Center Rep II	1.00	1	50,544	26,843	3,867	81,254
061314	006800 - Information Center Rep III	1.00	1	49,650	26,593	3,798	80,041
061326	096200 - Information Center Rep II	1.00	1	49,213	26,225	3,765	79,203
061329	096200 - Information Center Rep II	1.00	1	41,330	24,271	3,161	68,762
061331	096200 - Information Center Rep II	1.00	1	37,482	23,199	2,867	63,548
061332	006800 - Information Center Rep III	1.00	1	42,120	37,640	3,222	82,982
061333	006800 - Information Center Rep III	1.00	1	48,048	26,147	3,676	77,871
061335	537600 - VICD Operations Chief	1.00	1	88,899	58,285	6,801	153,985
061337	096400 - Information Center Region Supr	1.00	1	65,374	30,982	5,001	101,357
061339	006800 - Information Center Rep III	1.00	1	42,120	37,640	3,222	82,982
061344	096200 - Information Center Rep II	1.00	1	41,330	12,418	3,161	56,909
061345	096200 - Information Center Rep II	1.00	1	38,667	40,000	2,958	81,625
061348	096200 - Information Center Rep II	1.00	1	43,888	24,986	3,357	72,231
061349	096400 - Information Center Region Supr	1.00	1	73,798	45,184	5,646	124,628
061351	006800 - Information Center Rep III	1.00	1	49,650	26,593	3,798	80,041
061375	004800 - Program Technician II	1.00	1	53,435	15,796	4,088	73,319
061377	096200 - Information Center Rep II	1.00	1	37,482	11,346	2,867	51,695
061380	096200 - Information Center Rep II	1.00	1	36,213	22,844	2,770	61,827
061439	096200 - Information Center Rep II	1.00	1	39,978	12,041	3,059	55,078
061440	096200 - Information Center Rep II	1.00	1	46,571	37,587	3,562	87,720
061441	096200 - Information Center Rep II	1.00	1	42,578	24,407	3,257	70,242

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 Run Date: 01/21/2024
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State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
Total		27.00	28	1,347,260	755,005	103,063	2,205,328

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	26.00	27	1,293,825	739,209	98,975	2,132,009
21822	ACCD\Tourism & Marketing Broch	1.00	1	53,435	15,796	4,088	73,319
Total		27.00	28	1,347,260	755,005	103,063	2,205,328

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

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/21/2024
 Run Time: 07:15 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

115050000-Buildings and General Services - Purchasing

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
060001	099100 - Purching & Contract Procedure	1.00	1	69,035	32,002	5,281	106,318
060002	355100 - State Senior Purchasing Agent	1.00	1	73,320	33,197	5,609	112,126
060004	022110 - Technology Procurement Admin	1.00	1	62,296	18,269	4,765	85,330
060007	021101 - State Purchasing Agent II	1.00	1	87,922	37,271	6,726	131,919
060009	021101 - State Purchasing Agent II	1.00	1	69,035	20,149	5,281	94,465
060010	021101 - State Purchasing Agent II	1.00	1	69,035	52,743	5,281	127,059
060014	446500 - Dir Purchasing & Contracting	1.00	1	110,906	60,343	8,484	179,733
060190	865500 - BGS Custodian II	1.00	1	32,968	35,070	2,522	70,560
060210	022100 - State Commodity Procure Admin	1.00	1	70,366	45,569	5,383	121,318
061076	021101 - State Purchasing Agent II	1.00	1	64,667	51,524	4,947	121,138
061103	865500 - BGS Custodian II	1.00	1	32,968	35,070	2,522	70,560
061131	021150 - State Purchasing Agent I	1.00	1	60,882	17,874	4,658	83,414
061446	021101 - State Purchasing Agent II	1.00	1	64,667	51,524	4,947	121,138
061447	021101 - State Purchasing Agent II	1.00	1	66,747	19,511	5,106	91,364
061449	020001 - State Assist Purchasing Agent	1.00	1	55,370	41,359	4,236	100,965
061468	020001 - State Assist Purchasing Agent	1.00	1	55,370	30,498	4,236	90,104
Total		16.00	16	1,045,554	581,973	79,984	1,707,511

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	10.00	10	737,464	368,941	56,415	1,162,820
21500	Inter-Unit Transfers Fund	6.00	6	308,090	213,032	23,569	544,691
Total		16.00	16	1,045,554	581,973	79,984	1,707,511

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

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State of Vermont
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Position Summary Report

1160050000-Buildings and General Services - Postal Services

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
060020	005700 - Postal Specialist II	1.00	1	41,330	24,271	3,161	68,762
060036	005700 - Postal Specialist II	1.00	1	50,544	26,843	3,867	81,254
060041	005904 - Postal Specialist IV	1.00	1	65,790	31,097	5,033	101,920
060043	005904 - Postal Specialist IV	1.00	1	65,790	30,767	5,033	101,590
060123	005700 - Postal Specialist II	1.00	1	50,544	38,695	3,867	93,106
060150	005700 - Postal Specialist II	1.00	1	50,544	38,695	3,867	93,106
060160	005600 - Postal Specialist I	1.00	1	45,822	25,296	3,505	74,623
060164	005700 - Postal Specialist II	1.00	1	42,578	11,914	3,257	57,749
060165	005800 - Postal Specialist III	1.00	1	39,978	36,971	3,059	80,008
060252	003100 - Support Services Asst. Manager	1.00	1	69,326	52,824	5,303	127,453
Total		10.00	10	522,246	317,373	39,952	879,571

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
58400	Postage Fund	10.00	10	522,246	317,373	39,952	879,571
Total		10.00	10	522,246	317,373	39,952	879,571

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

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State of Vermont
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Position Summary Report

116010000-Buildings and General Services - Copy Center

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
060030	480300 - Digital Printing Technician IV	1.00	1	53,435	27,649	4,088	85,172
060032	480300 - Digital Printing Technician IV	1.00	1	51,813	39,049	3,963	94,825
060042	476701 - Digital Printing Technician I	1.00	1	37,398	23,174	2,861	63,433
060124	480300 - Digital Printing Technician IV	1.00	1	58,906	29,176	4,506	92,588
060155	476700 - Digital Printing Technician II	1.00	1	39,978	11,188	3,059	54,225
060156	476700 - Digital Printing Technician II	1.00	1	42,578	24,407	3,257	70,242
060163	476700 - Digital Printing Technician II	1.00	1	36,213	35,921	2,770	74,904
060179	464700 - Gov Bus Services Manager		0	29,359	12,003	2,246	43,608
060229	477100 - Digital Printing Supervisor	1.00	1	71,822	44,273	5,494	121,589
060230	476700 - Digital Printing Technician II	1.00	1	37,482	25,508	2,867	65,857
061014	476700 - Digital Printing Technician II	1.00	1	43,888	36,838	3,357	84,083
Total		10.00	10	502,872	309,186	38,468	850,526

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
58300	Copy Center Fund	10.00	10	502,872	309,186	38,468	850,526
Total		10.00	10	502,872	309,186	38,468	850,526

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

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Position Summary Report

1160150000-Buildings and General Services - Fleet Management

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
060005	480010 - Fleet Operations Administrator	1.00	1	61,734	18,112	4,723	84,569
060021	027002 - BGS Vehicle & Equipment Tech	1.00	1	65,790	19,244	5,033	90,067
060026	089210 - Administrative Srvcs Tech IV	1.00	1	53,976	27,530	4,130	85,636
060152	477800 - Fleet Purchasing Agent	1.00	1	46,738	25,780	3,576	76,094
060162	911000 - BGS Fleet Prgm Administrator	1.00	1	100,256	61,454	7,670	169,380
060179	464700 - Gov Bus Services Manager	1.00	0	29,359	12,003	2,246	43,608
060212	027002 - BGS Vehicle & Equipment Tech	1.00	1	49,483	14,694	3,786	67,963
060218	477800 - Fleet Purchasing Agent	1.00	1	53,435	48,390	4,088	105,913
060223	027002 - BGS Vehicle & Equipment Tech	1.00	1	62,192	30,093	4,758	97,043
061075	477900 - Fleet Leasing Coordinator	1.00	1	55,370	41,266	4,236	100,872
Total		10.00	9	578,333	298,566	44,246	921,145

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
58200	Fleet Management	10.00	9	578,333	298,566	44,246	921,145
Total		10.00	9	578,333	298,566	44,246	921,145

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

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Position Summary Report

1160250000-Buildings and General Services - State Surplus Property

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
060018	022000 - Surplus Prop Progs Spec	1.00	1	43,597	24,904	3,335	71,836
060149	026900 - Support Services Ops Manager	1.00	1	99,549	42,826	7,615	149,990
060158	089210 - Administrative Srvcs Tech IV	1.00	1	46,010	13,726	3,520	63,256
060168	022000 - Surplus Prop Progs Spec	1.00	1	52,312	40,413	4,002	96,727
Total		4.00	4	241,468	121,869	18,472	381,809

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
58500	State Surplus Property Fund	4.00	4	241,468	121,869	18,472	381,809
Total		4.00	4	241,468	121,869	18,472	381,809

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

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Position Summary Report

116030000-Buildings and General Services - Property Management

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
060059	482000 - Property Management Spec II BG	1.00	1	61,277	50,578	4,688	116,543
060128	482525 - Real Estate Operations Manager	1.00	1	78,229	54,916	5,984	139,129
061012	130900 - Dir of Planning & Property Mgt	1.00	1	57,574	32,902	4,405	94,881
061027	466000 - Property Management Spec I BGS	1.00	1	51,251	38,892	3,921	94,064
061068	840500 - BGS Maintenance Mechanic II	1.00	1	46,010	25,579	3,520	75,109
061099	482001 - Property Services Coordinator	1.00	1	55,349	16,109	4,235	75,693
061102	840500 - BGS Maintenance Mechanic II	1.00	1	55,765	40,151	4,266	100,182
061175	840500 - BGS Maintenance Mechanic II	1.00	1	49,109	47,183	3,757	100,049
061236	865500 - BGS Custodian II	1.00	1	32,968	35,070	2,522	70,560
061239	865300 - BGS Custodian III	1.00	1	47,965	37,975	3,669	89,609
061241	865500 - BGS Custodian II	1.00	1	45,822	25,526	3,505	74,853
061343	865000 - BGS Security Officer	1.00	1	42,120	37,640	3,222	82,982
061388	864200 - BGS Buildings Proj Manager III		0	20,810	6,028	1,592	28,430
061419	552601 - Facility Data & Reporting Coor		1	49,031	38,793	3,751	91,575
061438	865000 - BGS Security Officer	1.00	1	42,120	37,640	3,222	82,982
061445	466300 - BGS Maintenance Mechanic III	1.00	1	58,906	17,323	4,506	80,735
Total		14.00	14	794,306	542,305	60,765	1,397,376

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
58700	Property Management Fund	14.00	14	794,306	542,305	60,765	1,397,376
Total		14.00	14	794,306	542,305	60,765	1,397,376

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	State Benefits	Federally Mandated	Total
060044	488700 - BGS Safety Officer	1.00	1	67,184	19,633	5,139	91,956
060049	466400 - BGS Maintenance Specialist	1.00	1	69,555	32,147	5,321	107,023
060091	872110 - BGS District Facilities Superv	1.00	1	78,354	46,455	5,994	130,803
060109	537700 - BGS Master Electrician	1.00	1	75,878	33,912	5,804	115,594
060182	014410 - BGS Access & Record Admin	1.00	1	51,813	27,197	3,963	82,973
060184	865000 - BGS Security Officer	1.00	1	51,106	27,000	3,910	82,016
060185	602200 - BGS Emergency Preparedness Spe	1.00	1	52,312	40,501	4,002	96,815
060186	475700 - Security System Spec II	1.00	1	69,742	52,940	5,335	128,017
060188	602200 - BGS Emergency Preparedness Spe	1.00	1	54,205	27,865	4,147	86,217
060189	123700 - BGS Central Heat Plant Op	1.00	1	39,978	23,894	3,059	66,931
060201	865500 - BGS Custodian II	1.00	1	45,822	25,526	3,505	74,853
060202	865300 - BGS Custodian III	1.00	1	45,323	24,306	3,467	73,096
060204	865500 - BGS Custodian II	1.00	1	39,811	44,589	3,045	87,445
060205	466400 - BGS Maintenance Specialist	1.00	1	63,939	51,321	4,891	120,151
060211	480000 - BGS Utility Mechanic	1.00	1	36,213	35,982	2,770	74,965
060213	841600 - BGS Institutional Maint Mech	1.00	1	65,832	30,778	5,037	101,647
060214	548100 - BGS Institutional Custodian	1.00	1	47,549	25,769	3,637	76,955
060215	546900 - BGS Custodial Sup Institution	1.00	1	58,282	40,561	4,458	103,301
060216	865500 - BGS Custodian II	1.00	1	41,101	24,209	3,144	68,454
060221	870300 - BGS HVAC Specialist	1.00	1	59,800	41,278	4,575	105,653
060222	466400 - BGS Maintenance Specialist	1.00	1	62,192	50,834	4,758	117,784
060224	089230 - Administrative Srvcs Cord II	1.00	1	52,312	15,483	4,002	71,797
060226	548100 - BGS Institutional Custodian	1.00	1	47,549	37,621	3,637	88,807
060228	872110 - BGS District Facilities Superv	1.00	1	67,184	52,227	5,139	124,550
060238	865000 - BGS Security Officer	1.00	1	48,048	37,999	3,676	89,723
060239	865000 - BGS Security Officer	1.00	1	58,989	29,200	4,512	92,701
060240	865400 - BGS Custodian IV	1.00	1	39,978	37,038	3,059	80,075
060241	865500 - BGS Custodian II	1.00	1	41,101	36,061	3,144	80,306

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060242	865500 - BGS Custodian II	1.00	1	42,328	36,403	3,238	81,969
060243	865500 - BGS Custodian II	1.00	1	39,811	11,995	3,045	54,851
060244	865500 - BGS Custodian II	1.00	1	41,101	26,518	3,144	70,763
060245	449000 - BGS Custodial Supervisor	1.00	1	55,765	15,593	4,266	75,624
060246	466400 - BGS Maintenance Specialist	1.00	1	60,237	29,548	4,608	94,393
060247	537700 - BGS Master Electrician	1.00	1	67,662	31,280	5,176	104,118
060248	840500 - BGS Maintenance Mechanic II	1.00	1	60,549	17,782	4,632	82,963
060249	840500 - BGS Maintenance Mechanic II	1.00	1	44,470	38,301	3,402	86,173
060250	872110 - BGS District Facilities Superv	1.00	1	64,979	30,870	4,971	100,820
060251	870302 - BGS Lab HVAC Specialist	1.00	1	63,253	42,241	4,839	110,333
060253	864700 - State Energy Mgt Program Coord	1.00	1	54,205	27,865	4,147	86,217
060254	864100 - BGS Buildings Proj Manager II	1.00	1	58,760	42,311	4,495	105,566
061001	864410 - State Energy Program Manager	1.00	1	85,717	36,656	6,557	128,930
061004	554110 - Threat Mitigation Training Cd	1.00	1	51,251	27,040	3,921	82,212
061007	130710 - Director of Operations & Maint	1.00	1	107,723	30,272	8,241	146,236
061013	871300 - District Facilities Manager	1.00	1	86,112	36,912	6,588	129,612
061015	840500 - BGS Maintenance Mechanic II	1.00	1	53,976	26,677	4,130	84,783
061017	870300 - BGS HVAC Specialist	1.00	1	61,734	50,397	4,723	116,854
061019	128800 - Curator of State Buildings	1.00	1	87,922	49,123	6,726	143,771
061025	466500 - BGS Landscape Architect	1.00	1	62,296	43,304	4,765	110,365
061030	872110 - BGS District Facilities Superv	1.00	1	67,184	52,227	5,139	124,550
061032	466400 - BGS Maintenance Specialist	1.00	1	56,472	15,791	4,320	76,583
061038	872110 - BGS District Facilities Superv	1.00	1	74,131	45,276	5,671	125,078
061041	466400 - BGS Maintenance Specialist	1.00	1	67,725	31,636	5,181	104,542
061042	841600 - BGS Institutional Maint Mech	1.00	1	53,976	39,652	4,130	97,758
061043	842600 - BGS Master Plumber	1.00	1	67,746	19,789	5,182	92,717
061046	466450 - BGS VPCH Maint Specialist	1.00	1	71,677	32,740	5,483	109,900
061047	840500 - BGS Maintenance Mechanic II	1.00	1	53,976	27,800	4,130	85,906
061048	466400 - BGS Maintenance Specialist	2.00	2	102,502	29,264	7,842	139,608
061049	865300 - BGS Custodian III	1.00	1	41,330	35,916	3,161	80,407

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061050	840500 - BGS Maintenance Mechanic II	1.00	1	46,010	25,579	3,520	75,109
061051	871350 - District Facilities Manager II	1.00	1	88,608	49,464	6,779	144,851
061052	872110 - BGS District Facilities Superv	1.00	1	69,326	52,824	5,303	127,453
061054	537700 - BGS Master Electrician	1.00	1	55,370	41,359	4,236	100,965
061055	872110 - BGS District Facilities Superv	1.00	1	67,184	31,486	5,139	103,809
061056	466200 - BGS Maintenance Mechanic I	1.00	1	38,043	23,356	2,911	64,310
061057	089260 - Administrative Srvcs Mngr I	1.00	1	62,296	43,304	4,765	110,365
061058	872110 - BGS District Facilities Superv	1.00	1	78,354	55,344	5,994	139,692
061059	466400 - BGS Maintenance Specialist	1.00	1	52,915	39,356	4,048	96,319
061060	466300 - BGS Maintenance Mechanic III	1.00	1	50,045	38,556	3,829	92,430
061063	840500 - BGS Maintenance Mechanic II	1.00	1	50,710	38,741	3,879	93,330
061065	466400 - BGS Maintenance Specialist	1.00	1	51,251	15,187	3,921	70,359
061066	466300 - BGS Maintenance Mechanic III	1.00	1	63,939	51,321	4,891	120,151
061067	537700 - BGS Master Electrician	1.00	1	67,662	52,360	5,176	125,198
061070	841600 - BGS Institutional Maint Mech	1.00	1	52,312	47,815	4,002	104,129
061071	872000 - BGS Grounds Supervisor	1.00	1	67,184	52,227	5,139	124,550
061072	865300 - BGS Custodian III	1.00	1	43,888	36,838	3,357	84,083
061073	872110 - BGS District Facilities Superv	1.00	1	69,326	52,477	5,303	127,106
061081	466200 - BGS Maintenance Mechanic I	1.00	1	50,294	38,374	3,847	92,515
061082	841600 - BGS Institutional Maint Mech	1.00	1	55,765	28,020	4,266	88,051
061083	870302 - BGS Lab HVAC Specialist	1.00	1	67,662	31,619	5,176	104,457
061084	466200 - BGS Maintenance Mechanic I	1.00	1	38,043	36,497	2,911	77,451
061086	870302 - BGS Lab HVAC Specialist	1.00	1	78,125	34,538	5,977	118,640
061089	870302 - BGS Lab HVAC Specialist	1.00	1	69,742	32,199	5,335	107,276
061092	842600 - BGS Master Plumber	1.00	1	78,000	46,355	5,967	130,322
061093	466300 - BGS Maintenance Mechanic III	1.00	1	46,738	38,936	3,576	89,250
061095	841600 - BGS Institutional Maint Mech	1.00	1	44,470	38,301	3,402	86,173
061098	466400 - BGS Maintenance Specialist	1.00	1	56,472	40,349	4,320	101,141
061100	841600 - BGS Institutional Maint Mech	1.00	1	53,976	48,541	4,130	106,647
061101	089220 - Administrative Srvcs Cord I	1.00	1	69,555	32,147	5,321	107,023

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061104	865500 - BGS Custodian II	1.00	1	41,101	12,356	3,144	56,601
061105	865500 - BGS Custodian II	1.00	1	32,968	35,070	2,522	70,560
061107	870300 - BGS HVAC Specialist	1.00	1	63,814	57,638	4,881	126,333
061108	841600 - BGS Institutional Maint Mech	1.00	1	47,528	46,742	3,636	97,906
061110	466400 - BGS Maintenance Specialist	1.00	1	71,635	53,469	5,480	130,584
061111	446600 - Assistant State Curator	1.00	1	63,814	18,693	4,881	87,388
061113	864855 - Op & Maintenance Program Chief	1.00	1	91,520	59,172	7,001	157,693
061114	537700 - BGS Master Electrician	1.00	1	69,742	44,051	5,335	119,128
061115	842600 - BGS Master Plumber	1.00	1	63,814	51,287	4,881	119,982
061116	466300 - BGS Maintenance Mechanic III	1.00	1	63,939	42,432	4,891	111,262
061119	865300 - BGS Custodian III	1.00	1	41,330	24,271	3,161	68,762
061123	842601 - BGS HVAC Sp Master Plumber	1.00	1	71,718	20,045	5,487	97,250
061126	865500 - BGS Custodian II	1.00	1	32,968	35,070	2,522	70,560
061127	537700 - BGS Master Electrician	1.00	1	67,662	52,360	5,176	125,198
061132	123700 - BGS Central Heat Plant Op	1.00	1	44,117	25,050	3,375	72,542
061133	123700 - BGS Central Heat Plant Op	1.00	1	39,978	37,038	3,059	80,075
061134	005400 - BGS District Heat Plant Sup	1.00	1	60,549	41,487	4,632	106,668
061135	005400 - BGS District Heat Plant Sup	1.00	1	57,346	28,453	4,387	90,186
061136	123700 - BGS Central Heat Plant Op	1.00	1	61,069	29,780	4,672	95,521
061137	123700 - BGS Central Heat Plant Op	1.00	1	46,946	42,074	3,592	92,612
061138	123700 - BGS Central Heat Plant Op	1.00	1	57,595	40,374	4,406	102,375
061140	449000 - BGS Custodial Supervisor	1.00	1	50,710	38,741	3,879	93,330
061146	089230 - Administrative Srvcs Cord II	1.00	1	54,205	48,606	4,147	106,958
061148	548100 - BGS Institutional Custodian	1.00	1	47,549	26,007	3,637	77,193
061149	865000 - BGS Security Officer	1.00	1	43,597	24,904	3,335	71,836
061150	554100 - Prep & Threat Mitigation Chief	1.00	1	73,320	45,049	5,609	123,978
061152	865500 - BGS Custodian II	1.00	1	44,616	37,041	3,413	85,070
061154	449000 - BGS Custodial Supervisor	1.00	1	50,710	26,889	3,879	81,478
061156	123700 - BGS Central Heat Plant Op	1.00	1	41,413	24,295	3,168	68,876
061157	865500 - BGS Custodian II	1.00	1	39,811	11,995	3,045	54,851

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State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
061159	865100 - BGS Custodian I	1.00	1	37,440	10,481	2,864	50,785
061160	865500 - BGS Custodian II	1.00	1	42,328	41,022	3,238	86,588
061161	865500 - BGS Custodian II	1.00	1	32,968	35,070	2,522	70,560
061162	865500 - BGS Custodian II	1.00	1	41,101	26,518	3,144	70,763
061163	865300 - BGS Custodian III	1.00	1	46,571	13,882	3,562	64,015
061165	480000 - BGS Utility Mechanic	1.00	1	45,323	25,159	3,467	73,949
061166	865500 - BGS Custodian II	1.00	1	41,101	36,061	3,144	80,306
061167	009300 - Configuration Analyst I	1.00	1	63,814	51,287	4,881	119,982
061168	872110 - BGS District Facilities Superv	1.00	1	69,326	43,935	5,303	118,564
061169	865500 - BGS Custodian II	1.00	1	45,822	25,296	3,505	74,623
061170	865500 - BGS Custodian II	1.00	1	48,360	26,233	3,699	78,292
061171	466300 - BGS Maintenance Mechanic III	1.00	1	53,435	39,233	4,088	96,756
061173	865300 - BGS Custodian III	1.00	1	45,323	46,127	3,467	94,917
061176	865500 - BGS Custodian II	1.00	1	41,101	24,209	3,144	68,454
061177	865500 - BGS Custodian II	1.00	1	42,328	36,403	3,238	81,969
061178	865500 - BGS Custodian II	1.00	1	41,101	36,061	3,144	80,306
061179	865500 - BGS Custodian II	2.00	2	80,954	59,920	6,193	147,067
061180	865300 - BGS Custodian III	1.00	1	46,571	25,502	3,562	75,635
061181	548100 - BGS Institutional Custodian	1.00	1	56,139	49,144	4,295	109,578
061182	865500 - BGS Custodian II	1.00	1	41,101	12,356	3,144	56,601
061184	865500 - BGS Custodian II	1.00	1	41,101	24,209	3,144	68,454
061185	870300 - BGS HVAC Specialist	1.00	1	61,734	50,706	4,723	117,163
061186	865300 - BGS Custodian III	1.00	1	45,323	25,386	3,467	74,176
061188	466200 - BGS Maintenance Mechanic I	1.00	1	43,264	24,812	3,309	71,385
061189	872110 - BGS District Facilities Superv	1.00	1	60,882	41,579	4,658	107,119
061190	840500 - BGS Maintenance Mechanic II	1.00	1	53,976	15,947	4,130	74,053
061191	537700 - BGS Master Electrician	1.00	1	69,742	44,051	5,335	119,128
061192	050200 - Administrative Assistant B	1.00	1	57,346	40,305	4,387	102,038
061193	089220 - Administrative Srvcs Cord I	1.00	1	63,939	42,432	4,891	111,262
061197	872110 - BGS District Facilities Superv	1.00	1	60,882	50,468	4,658	116,008

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State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
061198	864000 - BGS Buildings Proj Manager I	1.00	1	61,734	29,965	4,723	96,422
061199	865500 - BGS Custodian II	1.00	1	41,101	24,209	3,144	68,454
061200	865500 - BGS Custodian II	1.00	1	41,101	24,209	3,144	68,454
061201	865500 - BGS Custodian II	1.00	1	39,811	11,995	3,045	54,851
061202	865500 - BGS Custodian II	1.00	1	48,360	28,542	3,699	80,601
061204	552902 - Safety & Sec Uniformed Ser Sup	1.00	1	64,979	42,722	4,971	112,672
061205	466300 - BGS Maintenance Mechanic III	1.00	1	57,054	28,374	4,364	89,792
061208	865500 - BGS Custodian II	1.00	1	41,101	26,518	3,144	70,763
061209	840500 - BGS Maintenance Mechanic II	1.00	1	58,926	45,357	4,507	108,790
061210	865500 - BGS Custodian II	1.00	1	41,101	24,209	3,144	68,454
061224	865400 - BGS Custodian IV	1.00	1	54,413	27,923	4,163	86,499
061226	865500 - BGS Custodian II	1.00	1	41,101	36,061	3,144	80,306
061227	841600 - BGS Institutional Maint Mech	1.00	1	50,710	38,741	3,879	93,330
061228	871300 - District Facilities Manager	1.00	1	88,899	58,434	6,801	154,134
061229	865500 - BGS Custodian II	1.00	1	41,101	44,950	3,144	89,195
061230	466400 - BGS Maintenance Specialist	1.00	1	67,725	43,488	5,181	116,394
061233	466400 - BGS Maintenance Specialist	1.00	1	52,915	27,504	4,048	84,467
061235	865500 - BGS Custodian II	1.00	1	32,968	35,070	2,522	70,560
061237	865500 - BGS Custodian II	1.00	1	39,811	35,700	3,045	78,556
061238	865500 - BGS Custodian II	1.00	1	42,328	24,551	3,238	70,117
061310	865000 - BGS Security Officer	1.00	1	48,048	42,618	3,676	94,342
061311	841600 - BGS Institutional Maint Mech	1.00	1	49,109	47,183	3,757	100,049
061354	865500 - BGS Custodian II	1.00	1	45,822	37,378	3,505	86,705
061355	864000 - BGS Buildings Proj Manager I	1.00	1	63,814	51,287	4,881	119,982
061357	537700 - BGS Master Electrician	1.00	1	55,370	41,359	4,236	100,965
061360	865500 - BGS Custodian II	1.00	1	41,101	44,950	3,144	89,195
061361	466200 - BGS Maintenance Mechanic I	1.00	1	39,374	11,873	3,012	54,259
061362	865500 - BGS Custodian II	1.00	1	41,101	24,209	3,144	68,454
061363	865500 - BGS Custodian II	1.00	1	32,968	35,070	2,522	70,560
061364	480000 - BGS Utility Mechanic	1.00	1	39,978	12,041	3,059	55,078

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State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
061365	408000 - Env Health & Safety Coordinato	1.00	1	69,326	52,940	5,303	127,569
061367	466400 - BGS Maintenance Specialist	1.00	1	56,472	49,238	4,320	110,030
061368	841600 - BGS Institutional Maint Mech	1.00	1	44,470	38,301	3,402	86,173
061370	865400 - BGS Custodian IV	1.00	1	46,946	46,579	3,592	97,117
061371	089230 - Administrative Srvcs Cord II	1.00	1	63,814	51,287	4,881	119,982
061379	466300 - BGS Maintenance Mechanic III	1.00	1	55,203	39,718	4,223	99,144
061382	466400 - BGS Maintenance Specialist	1.00	1	63,939	51,321	4,891	120,151
061383	870300 - BGS HVAC Specialist	1.00	1	52,312	40,501	4,002	96,815
061384	841600 - BGS Institutional Maint Mech	1.00	1	60,549	50,376	4,632	115,557
061385	841600 - BGS Institutional Maint Mech	1.00	1	49,109	38,294	3,757	91,160
061386	871300 - District Facilities Manager	1.00	1	80,558	56,094	6,163	142,815
061400	865500 - BGS Custodian II	1.00	1	45,822	37,378	3,505	86,705
061401	466400 - BGS Maintenance Specialist	1.00	1	49,483	39,707	3,786	92,976
061402	865300 - BGS Custodian III	1.00	1	41,330	24,271	3,161	68,762
061403	871300 - District Facilities Manager	1.00	1	70,366	45,569	5,383	121,318
061404	865500 - BGS Custodian II	1.00	1	39,811	23,848	3,045	66,704
061405	865500 - BGS Custodian II	1.00	1	41,101	24,209	3,144	68,454
061406	865300 - BGS Custodian III	1.00	1	41,330	12,418	3,161	56,909
061407	865500 - BGS Custodian II	1.00	1	41,101	36,061	3,144	80,306
061408	865500 - BGS Custodian II	1.00	1	45,822	25,296	3,505	74,623
061409	865500 - BGS Custodian II	1.00	1	39,811	35,700	3,045	78,556
061410	865500 - BGS Custodian II	1.00	1	39,811	35,700	3,045	78,556
061411	865100 - BGS Custodian I	1.00	1	37,440	25,496	2,864	65,800
061412	865300 - BGS Custodian III	1.00	1	41,330	24,271	3,161	68,762
061413	865500 - BGS Custodian II	1.00	1	41,101	24,209	3,144	68,454
061415	870302 - BGS Lab HVAC Specialist	1.00	1	55,370	41,359	4,236	100,965
061416	865100 - BGS Custodian I	1.00	1	30,077	34,261	2,301	66,639
061417	548100 - BGS Institutional Custodian	1.00	1	44,678	25,206	3,418	73,302
061420	548100 - BGS Institutional Custodian	1.00	1	38,043	36,497	2,911	77,451
061422	548100 - BGS Institutional Custodian	1.00	1	56,139	40,255	4,295	100,689

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State of Vermont
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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
061423	865500 - BGS Custodian II	1.00	1	45,822	25,296	3,505	74,623
061424	865500 - BGS Custodian II	1.00	1	39,811	11,995	3,045	54,851
061426	554110 - Threat Mitigation Training Cd	1.00	1	49,483	39,707	3,786	92,976
061427	865500 - BGS Custodian II	1.00	1	45,822	13,673	3,505	63,000
061428	865500 - BGS Custodian II	1.00	1	42,328	12,486	3,238	58,052
061429	865500 - BGS Custodian II	1.00	1	45,822	37,378	3,505	86,705
061430	865500 - BGS Custodian II	1.00	1	32,968	35,070	2,522	70,560
061431	871300 - District Facilities Manager	1.00	1	70,366	45,569	5,383	121,318
061432	865000 - BGS Security Officer	1.00	1	42,120	24,492	3,222	69,834
061442	089250 - Administrative Srvc's Cord IV	1.00	1	78,354	34,603	5,994	118,951
061443	865500 - BGS Custodian II	1.00	1	39,811	11,995	3,045	54,851
061444	466300 - BGS Maintenance Mechanic III	1.00	1	67,725	52,377	5,181	125,283
061469	864100 - BGS Buildings Proj Manager II	1.00	1	58,760	42,311	4,495	105,566
061470	864700 - State Energy Mgt Program Coord	1.00	1	54,205	30,174	4,147	88,526
061471	480000 - BGS Utility Mechanic	1.00	1	42,578	36,259	3,257	82,094
061472	548100 - BGS Institutional Custodian	1.00	1	53,102	27,290	4,062	84,454
061473	548100 - BGS Institutional Custodian	1.00	1	44,678	13,353	3,418	61,449
061474	548100 - BGS Institutional Custodian	1.00	1	38,043	36,497	2,911	77,451
061475	840500 - BGS Maintenance Mechanic II	1.00	1	62,192	50,834	4,758	117,784
067010	95010E - Executive Director	1.00	1	112,070	32,345	8,573	152,988
Total		230.00	230	12,391,115	7,977,762	947,900	21,316,777

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21500	Inter-Unit Transfers Fund	1.00	1	54,205	30,174	4,147	88,526
58800	Facilities Operations Fund	229.00	229	12,336,910	7,947,588	943,753	21,228,251
Total		230.00	230	12,391,115	7,977,762	947,900	21,316,777

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

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State of Vermont
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Position Summary Report

1180010000-Buildings and General Services Engineering - Capital Project

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
060016	864200 - BGS Buildings Proj Manager III	1.00	1	64,667	30,783	4,947	100,397
060191	864400 - BGS Buildings Proj Manager IV	1.00	1	78,229	55,308	5,984	139,521
060235	552600 - Facilities Asset Analyst	1.00	1	93,226	38,752	7,132	139,110
060237	864100 - BGS Buildings Proj Manager II	1.00	1	64,979	30,870	4,971	100,820
061002	864400 - BGS Buildings Proj Manager IV	1.00	1	68,702	19,713	5,256	93,671
061006	864500 - BGS Buildings Proj Manager VI	1.00	1	103,002	62,220	7,880	173,102
061009	864100 - BGS Buildings Proj Manager II	1.00	1	58,760	17,282	4,495	80,537
061010	864200 - BGS Buildings Proj Manager III	1.00	1	62,296	30,122	4,765	97,183
061011	864000 - BGS Buildings Proj Manager I	1.00	1	52,312	27,336	4,002	83,650
061012	130900 - Dir of Planning & Property Mgt		1	57,574	32,902	4,405	94,881
061018	864500 - BGS Buildings Proj Manager VI	1.00	1	88,608	25,166	6,779	120,553
061021	864400 - BGS Buildings Proj Manager IV	1.00	1	85,946	24,437	6,575	116,958
061033	864600 - Buildings Technician II	1.00	1	55,203	28,143	4,223	87,569
061036	130720 - Dir. of Design & Construction	1.00	1	129,230	76,107	9,886	215,223
061037	864100 - BGS Buildings Proj Manager II	1.00	1	62,858	46,749	4,808	114,415
061079	864604 - Bldgs Const & Contracts Tech	1.00	1	50,045	14,851	3,829	68,725
061085	864850 - D&C Program Chief	1.00	1	79,893	48,242	6,111	134,246
061099	482001 - Property Services Coordinator		0	18,450	5,369	1,412	25,231
061231	864200 - BGS Buildings Proj Manager III	1.00	1	71,219	44,464	5,449	121,132
061243	864200 - BGS Buildings Proj Manager III	1.00	1	62,296	43,304	4,765	110,365
061328	864850 - D&C Program Chief	1.00	1	119,850	66,922	9,169	195,941
061388	864200 - BGS Buildings Proj Manager III	1.00	1	62,431	18,086	4,776	85,293
061389	864850 - D&C Program Chief	1.00	1	97,822	60,776	7,483	166,081
061390	864100 - BGS Buildings Proj Manager II	1.00	1	69,326	52,824	5,303	127,453
061419	552601 - Facility Data & Reporting Coor	1.00	0	16,344	12,932	1,250	30,526
067006	95360E - Principal Assistant		1	55,214	31,963	4,224	91,401
Total		23.00	23	1,828,482	945,623	139,879	2,913,984

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State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

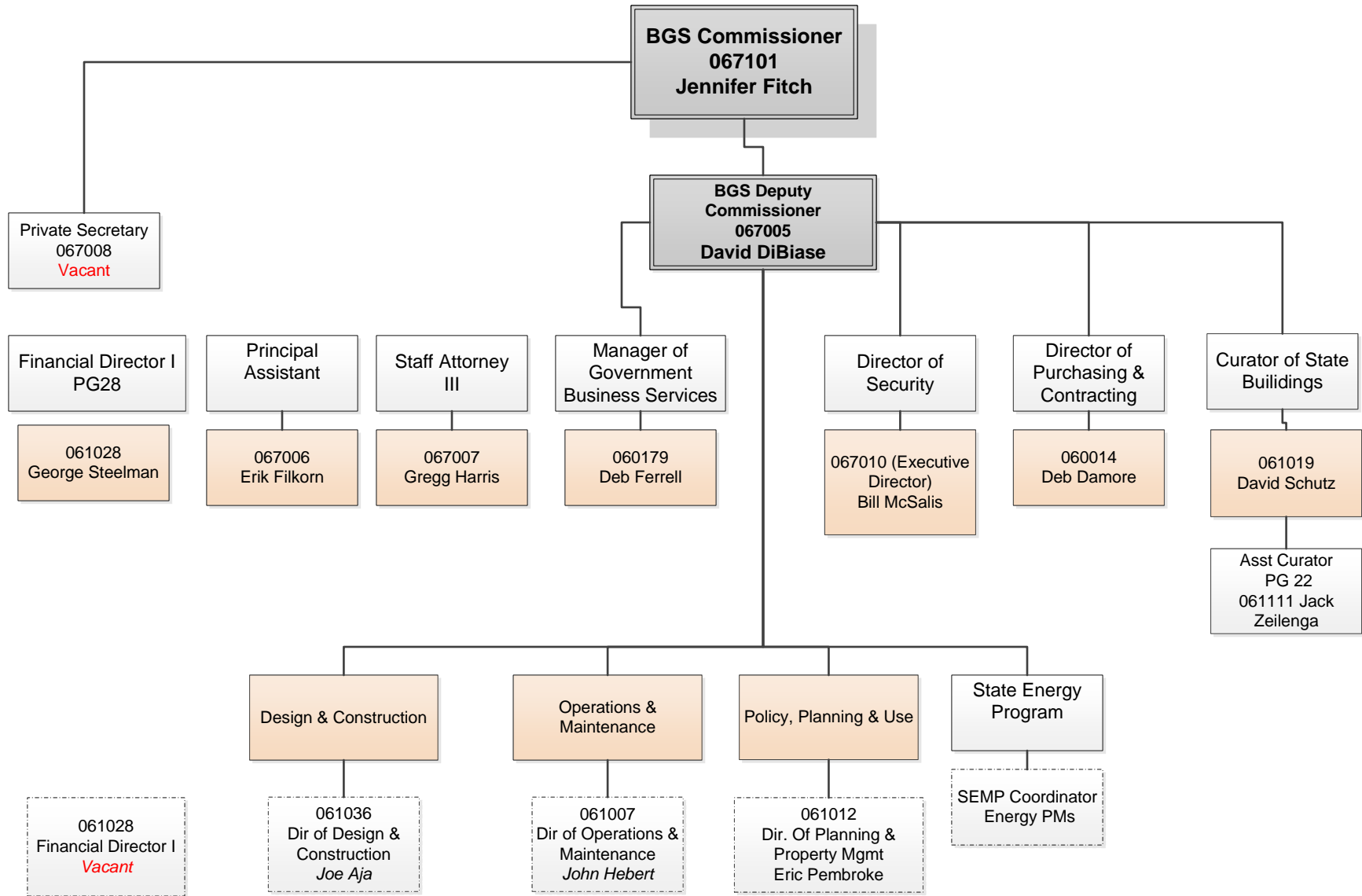
Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	23.00	23	1,828,482	945,623	139,879	2,913,984
Total		23.00	23	1,828,482	945,623	139,879	2,913,984

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

Department of Buildings and General Services

Organization Charts

BUILDINGS AND GENERAL SERVICES COMMISSIONER'S OFFICE



BUILDINGS AND GENERAL SERVICES GOVERNMENT BUSINESS SERVICES INFORMATION CENTERS DIVISION

Fair Haven

**Commissioner
Jennifer Fitch**

**Deputy Commissioner
067005
David DiBiase**

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

**VICD Operations Chief
PG-27
061335 Lisa Sanchez**

Program Tech III
PG-22
061375 – Johanna Petersen

Montpelier

Information Center Rep III
PG-18
061332 Vacant
061333 Jan Stuart

Information Center Rep III
PG-18
061314 Ann Bowen

Information Center Rep II
PG-16
061312 Carol D. Ross

**Information Center Region
Supervisor
PG-23
061349 Penny Libercent**

**Information Center Region
Supervisor
PG-23
061306 Bevin Quinn**

**Information Center Region
Supervisor
PG-23
061337 Roy Arbuckle**

Lyndon

Information Center Rep II
PG-16
061307 John Vojta

Georgia N

Information Center Rep II
PG-16
061348 Jennifer Theoret

Hartford

Information Center Rep II
PG-16
061441 Deborah Williams

Guilford

Information Center Rep III
PG-18
061351 Diane Petrie

Randolph

Information Center Rep III
PG-18
061339 Vacant

Sharon

Information Center Rep II
PG-16

061329 Jerry Thompson
061377 Anthony Yarbrough
060207-Zachary Boles

Derby

Information Center Rep II
PG-16
061326 Anita Brunelle

Bradford

Information Center Rep III
PG-18
061309 Todd Perry

Information Center Rep II
PG-16
061440 Tim Palmer

Information Center Rep II
PG-16
061380 Zachary Hessney

Information Center Rep II
PG-16
061300 Christopher Holcomb
061331 John Morales-
Rodriguez

Waterford

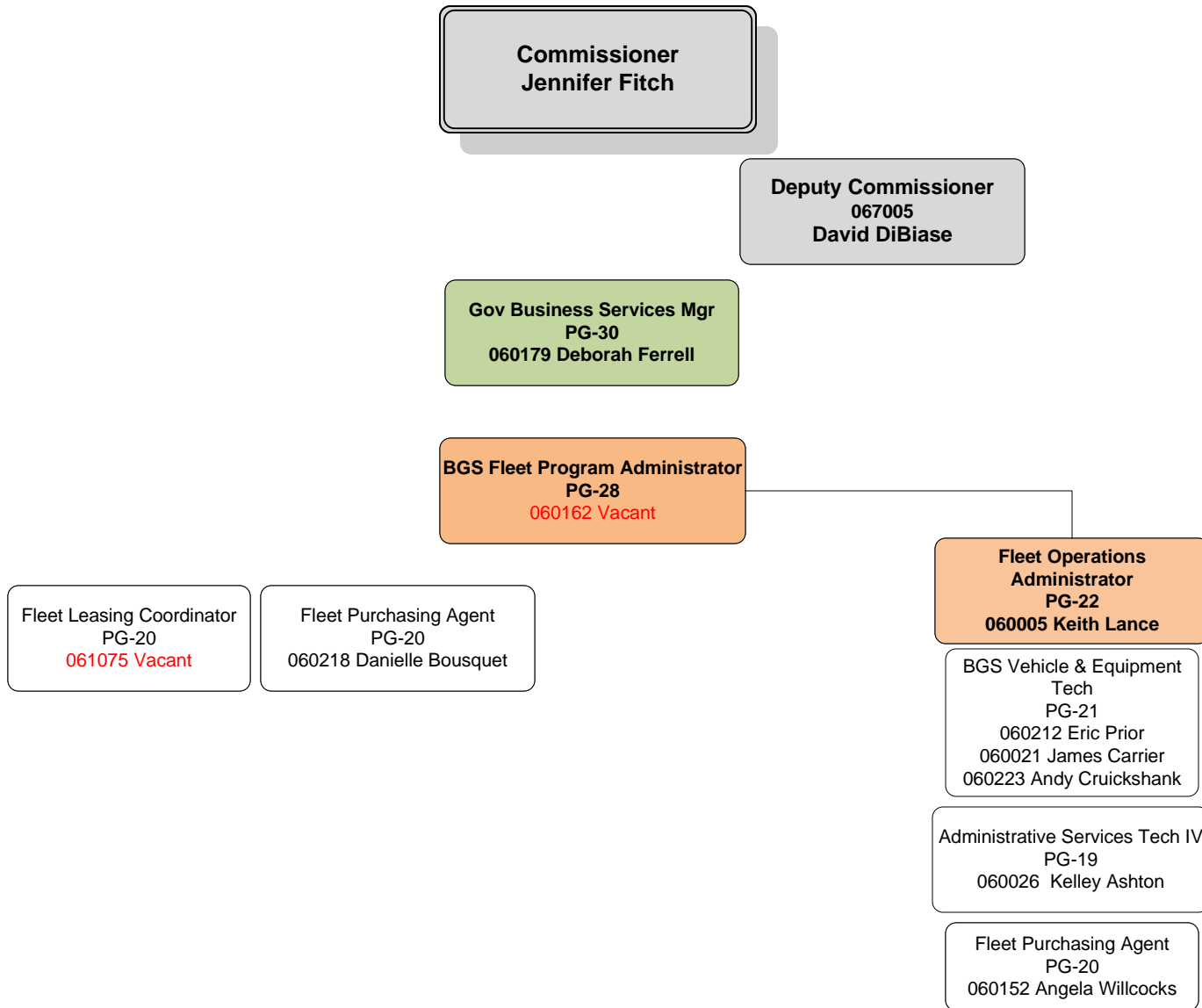
Information Center Rep II
PG-16
061344 Michael Larose

Information Center Rep II
PG-16
061345 Gary Allard

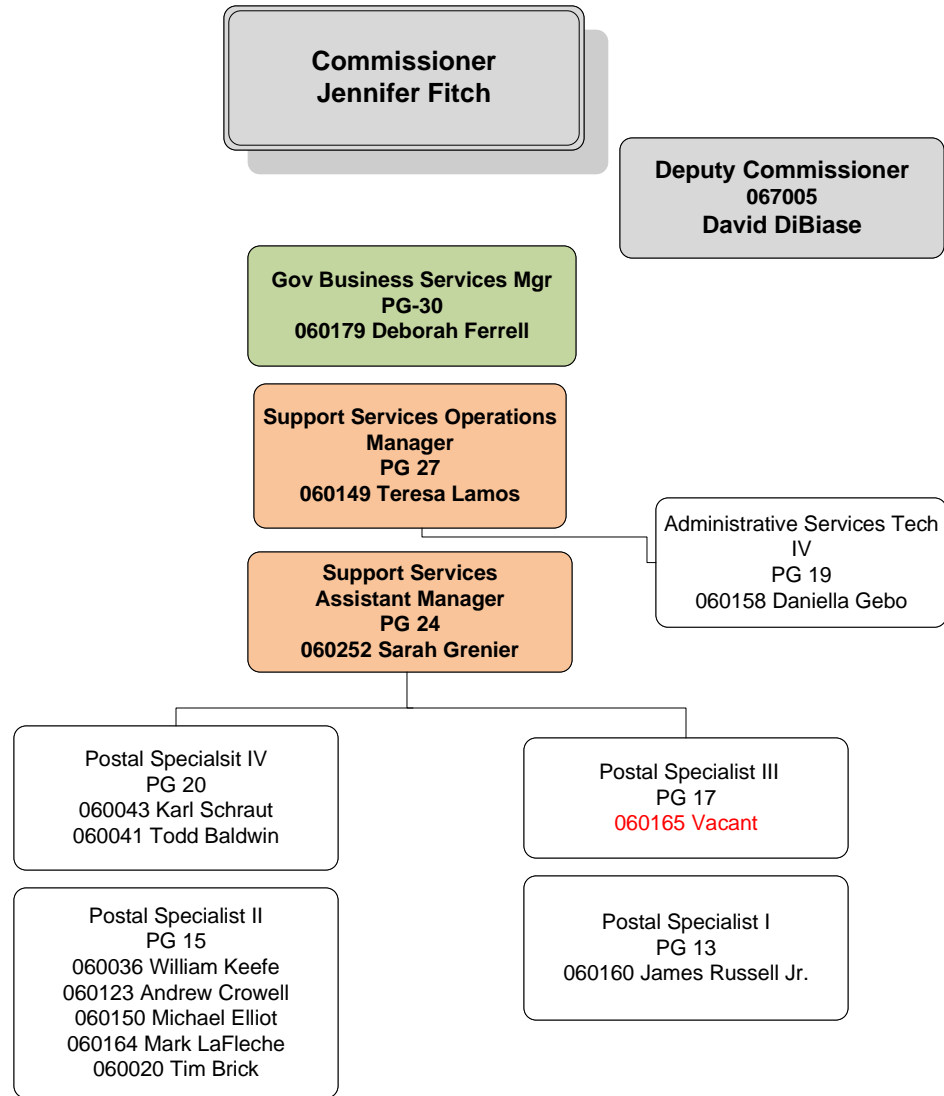
Information Center Rep II
PG-16
61439 Ashely Dimambro

Information Center Rep II
PG-16
061303 Karen Rhodes

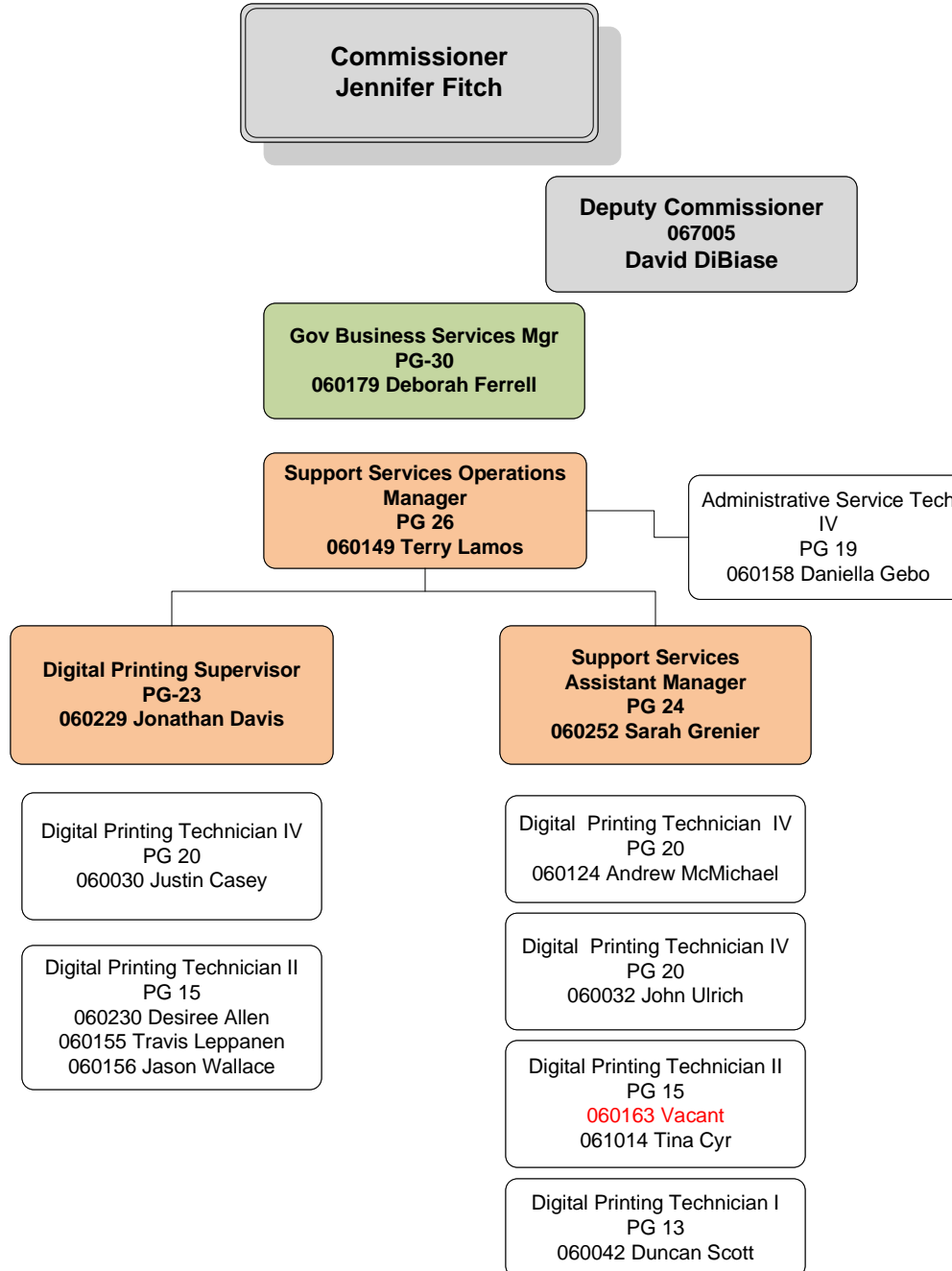
**BUILDINGS AND GENERAL SERVICES
GOVERNMENT BUSINESS SERVICES
FLEET SERVICES**



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



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



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

**Commissioner
Jennifer Fitch**

**Deputy Commissioner
067005
David DiBiase**

**Director, Purchasing & Contract
PG-30
060014 Deborah Damore**

**State Senior Purchasing Agent
PG-26
060002 – James Meyers**

Technology Procurement
Admin
PG-25
060004 Roland Ortiz

Purchasing & Contracting
Procedures Specialist
PG-25
060001 Kim Kanios

State Commodity Procurement
Admin
PG-27
060210 Vacant

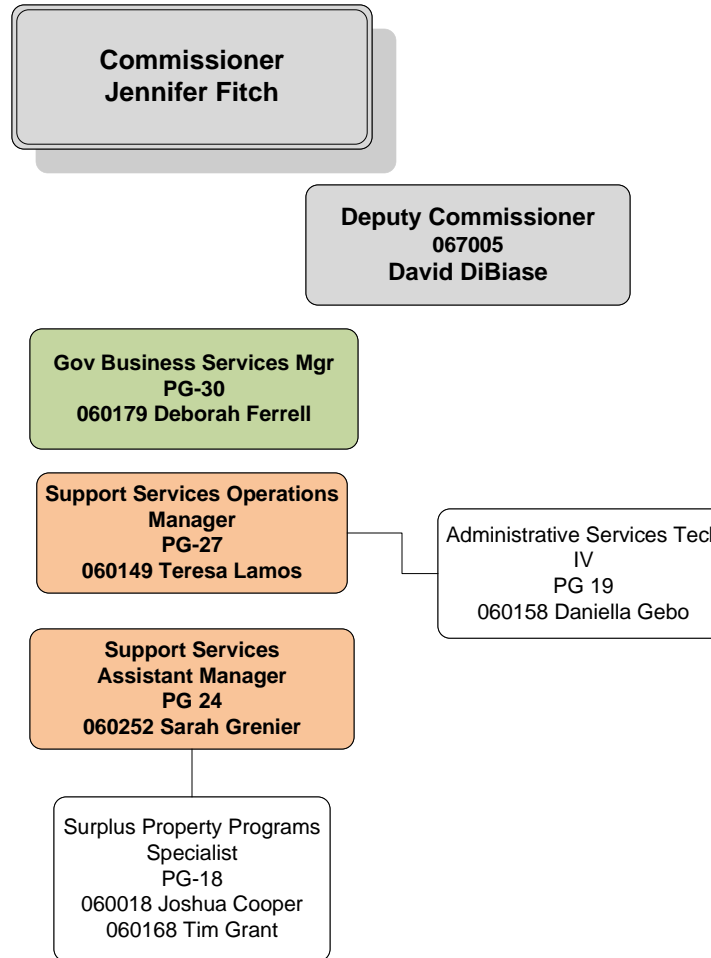
State Purchasing Agent II
PG-25
061447 John Kenny- Lmtd Serv

State Purchasing Agent I
PG-24
061131 – Kevin Cooke

State Assistant Purchasing Agent
PG-23
061449 Vacant- Lmtd Serv
061468 Shannon Smith- Lmtd Serv

State Purchasing Agent II
PG-25
061446 Kristine Furman- Lmtd. Serv
061076- Michael Kennedy
060007 Deborah LaRose
060009 Kyle Emerson
060010 William Vivian

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



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

**Commissioner
Jennifer Fitch**

**Deputy Commissioner
067005
David DiBiase**

**Director of Planning &
Property Mgmt
PG 31
061012 Eric Pembroke**

Buildings Leasing Technician
PG-19
061025 Vacant

**Property Services
Coordinator
PG-23
061099 Richard Kehne**

BGS Buildings Project Manager
III
PG-25
061388 Stephen Frey

Facilities Asset Analyst
PG-25
060235 Melissa Prindiville

Facility Data & Reporting
Coordinator
PG-23
061419 Thomas DeForge

Configuration Analyst I
PG-22
061167 Erin Angeli

Real Estate Prog Mrg
PG-26
060128 Kamdon Thompson

Property Management
Specialist I BGS
PG-21
061027 Emily York

Property Management
Specialist II BGS
PG-23
060059 Thomas Chagnon

**State Energy Prog. Mgr
PG-28
061001 Brian Sewell**

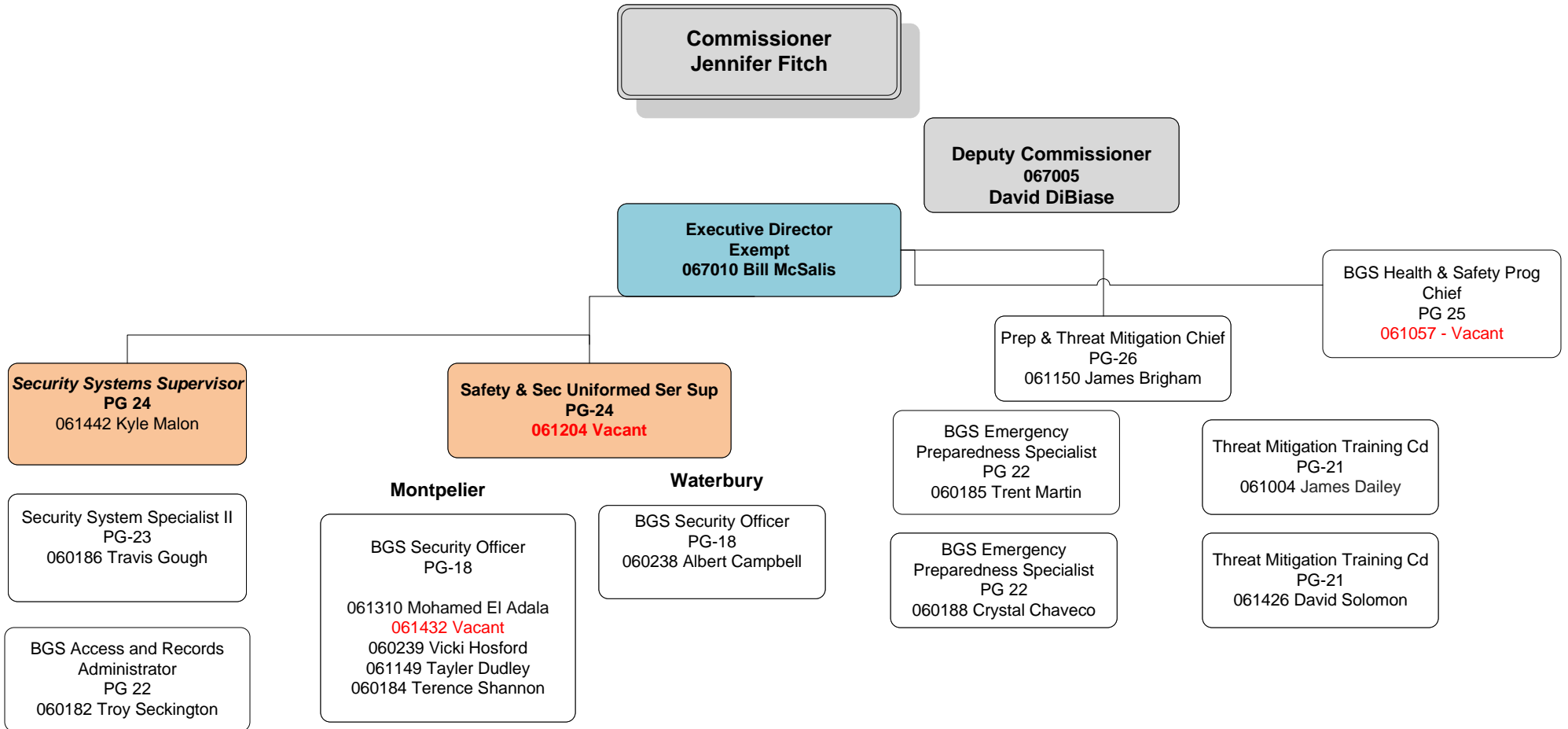
State Energy Mgt Program
Coord
PG-22
060253 Christopher Leppla-
LTD

State Energy Mgt Prog
Expansion Coord
PG-22
061470 Tyler DeShong - LTD

Grants Management
Specialist - Limited
PG 23
061477 Megan Fuller

Buildings Project Manager II
Limited
PG 24
061476 Esher (Michaela)
Burns

BUILDINGS AND GENERAL SERVICES SECURITY



BUILDINGS AND GENERAL SERVICES DESIGN AND CONSTRUCTION

**Commissioner
Jennifer Fitch**

**Deputy Commissioner
067005
David DiBiase**

DESIGN AND CONSTRUCTION

**Director of Design and Construction
PG-31
061036 Joe Aja**

**D&C Program Chief
PG-29
061389 Lauren Washburn**

**D&C Program Chief
PG-29
061085 – Vacant**

**D&C Program Chief
PG-29
061328- Michael Lozier**

BGS Buildings Project
Manager VI
PG-28
061018 Tabrena Karish

BGS Buildings Project
Manager III
PG-25
061231 Sherilyn Lafley
060016 Jacob Nelson

BGS Buildings Project
Manager VI
PG-28
061006 Teigh Southworth

BGS Buildings Project
Manager II
PG-24
061009-James DeSisto
061390 Rob Hepburn

Bldgs Const & Contracts
Tech
PG-20
061079 Denise Lavallee

Buildings Technician II
PG-20
061033 Michael Baver

BGS Buildings Project
Manager IV
PG-26
061021 Brian Terhune
060191 Jessica Thyme
061002 Michael Baribault

BGS Buildings Project
Manager II - Energy
PG-24
060237 Ethan Dunker

BGS Buildings Project
Manager III
PG-25
061037 Kevin White
061010 Brit Meininger

BGS Buildings Project
Manager I
PG-22
061011-Sandy Botros

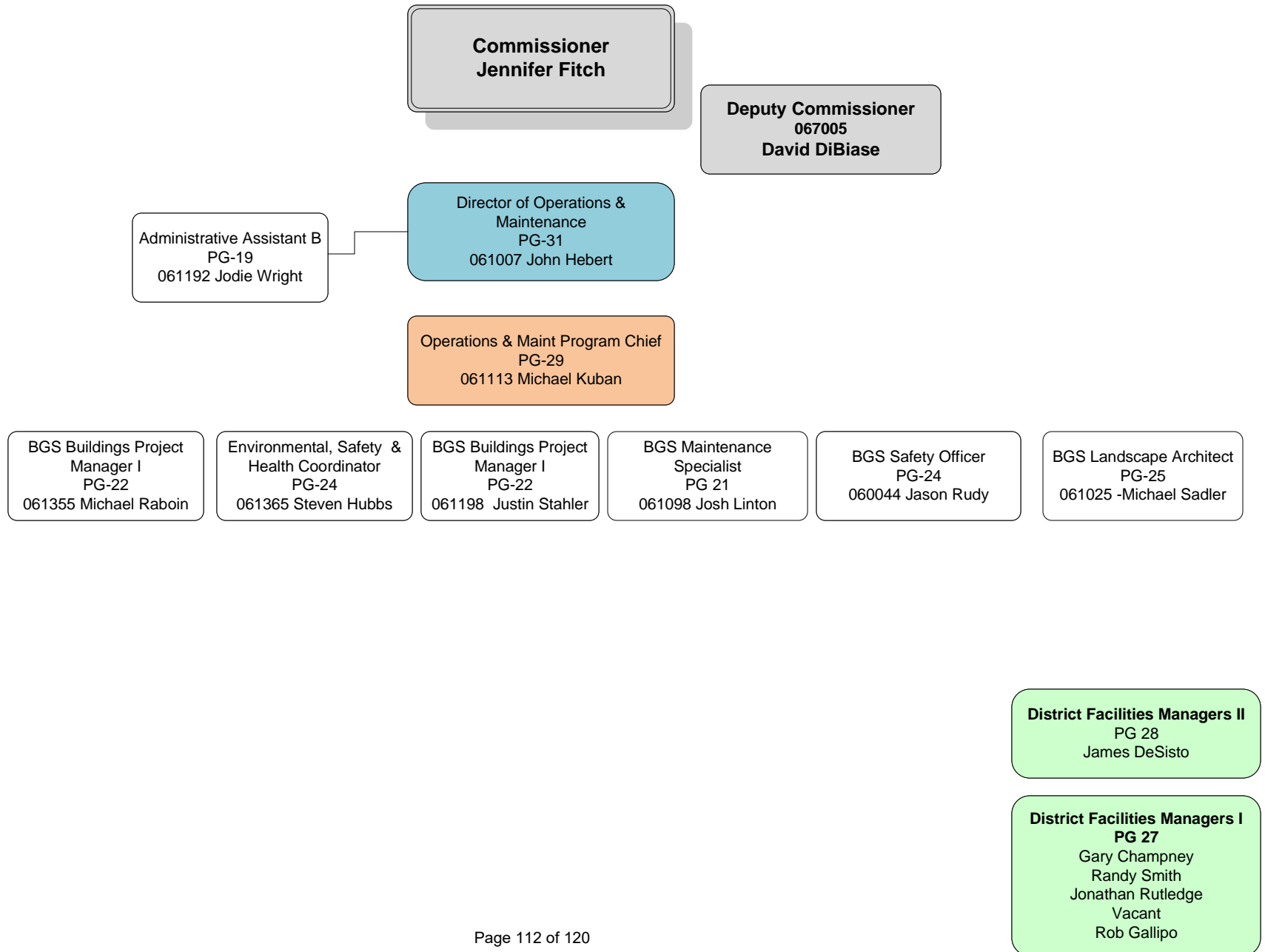
BGS Communication Coord
PG 24
061223 – Kate Eberle

BGS Buildings Project
Manager III
PG-25
061469- Vacant-LTD

BGS Buildings Project
Manager III
PG-25
061243 Vacant

BGS Buildings Project
Manager II - Energy
PG-24
060254 Vacant

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



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

**Commissioner
Jennifer Fitch**

**Deputy Commissioner
067005
David DiBiase**

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

**District Facilities Manager I
PG-27
061013 Randy Smith**

**Administrative Services Cord I
PG-21
061101 Bridgett McGrath**

**BGS District Facilities Supervisor
PG-24
061073 Thomas Pendris**

**BGS District Facilities Supervisor
PG-24
060228 Harold Campbell**

**BGS District Facilities Supervisor
PG-24
060250 Joshua Reese**

BGS Institutional Maintenance Mechanic
PG-20
061082 David Sweetser
061042 Roger Bennett
061227-John Fitzpatrick

BGS Master Electrician
PG-23
061357 Vacant

BGS Institutional Maintenance Mechanic
PG-20
061368 Vacant
061095 Vacant

BGS HVAC Specialist
PG-23
061415 Vacant

BGS HVAC Specialist
PG-23
061089 William Merrifield

BGS Maintenance Mechanic III
PG-20
061093 Vacant

BGS Inst Custodian
PG-16
060226 Lisa Vautrain
061472-Karr Mandigo
061473-Megha Adhikari
061474-Vacant

BGS Maintenance Specialist
PG-21
061233 Jacob Grzych

BGS Maintenance Mechanic III
PG-20
061475-David Barewicz

BGS Maintenance Specialist
PG-21
061230 Jody Chaffee

BGS Custodian III
PG-15
061180 Aaron Hutchins

BGS Custodian II
PG-13
061354 Nancy Bertrand

BGS Maintenance Mechanic I
PG-16
061056 Gavin Rushford

BGS Maintenance Mechanic II
PG-19
061068 Chris Alger
061175 – Skyler Shute
061190 Hon Ly

BGS Custodian III
PG-15
061173 Fitore Syla

BGS Custodian III
PG-15
061239 Choeden Tenzin

BGS Custodian II
PG-13
061241 Jose Calderon
061152 Dhamchoe Dolma
061235 Vacant
061238 Blanca Jimenez
061182 Edina Mahmutovic
060244 Patrick Ducharme

BGS Custodian II
PG-13
061237 Brendan Donahue
061104 Bhima Tiwari

108 location
BGS Custodian II
PG-13
061103 Vacant
061105 Vacant
060190 Vacant

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

**Commissioner
Jennifer Fitch**

**Deputy Commissioner
067005
David DiBiase**

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

**District Facilities Manager I
PG-27
061386 Rob Gallipo**

Administrative Service
Coordinator II
PG 22
060224 Meghan Porier

**RUTLAND /
MIDDLEBURY**

**RUTLAND /
PITSFORD**

BENNINGTON

**BGS District Facilities
Supervisor
PG-24
061055 Brian Abrahamson**

**BGS Custodial Supervisor
PG-19
061140 Laura Cummings**

PITSFORD

**BGS District Facilities
Supervisor
PG-24
061052 Kevin Dunican**

RUTLAND

BGS Institutional
Maintenance Mechanic
PG-20
061108 John Moody
061311 Lyle Deida

BGS Maint Mechanic III
PG-20
061379 Steven Lahue
061445 – Francis Legayada

BGS Maint Mechanic II
PG-19
061102 James Yager

RUTLAND

BGS Custodian II
PG-13
060201 David Goodrich
061177 Leslie Smith
060204 Jessica Blakely
061343 -Vacant
061438-Vacant
061236 - Vacant

PITSFORD

BGS Custodian II
PG 13
061176 Shelby Flory-Reardon
061202 Tim Harney
061184 Ryan Miller

MIDDLEBURY

BGS Maint Mechanic III
PG-20
061444 Bryce Taylor

BGS Custodian II
PG-13
061362 Joshua Wade

BGS Custodian III
PG-15
061412 Peggy LaRock

BGS Maint Mechanic III
PG-20
061066 David Gradziel

BGS Maint Mechanic II
PG-19
061050- Deven Blow

Building Tech III
AC HVAC/Plumb
PG-24
061123 Robert Weeden

BGS Master Electrician
PG-23
061067 Jonathan Boynton

BGS Maintenance Specialist
PG-21
060049 Joan Imperato

Maintenance Mechanic III
PG-20
061205 Charles Ostler

BGS Utility Mechanic
PG-15
061165 David Rondeau

BGS Custodian III
PG-15
060202 Michael Nolan

BGS Custodian II
PG-13
061179 David Friend Sr./ Paul
LaFountain
061178 Daniel Dickie

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

**Commissioner
Jennifer Fitch**

**Deputy Commissioner
067005
David DiBiase**

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

**District Facilities Manager I
PG-27
061431 Jonathan Rutledge**

Administrative Svcs Cord I
PG-21
061193 Susan Gallagher

MIDDLESEX

BGS Maintenance Specialist
PG-21
060222-David Gallison

**BGS District Facilities
Supervisor
PG-24
061038 Kevin Rogers**

**BGS District Heat Plant
Supervisor
PG-19
061134 John Jones**

**BGS Custodial Supervisor
PG 19
060245 Michael Demars**

Building HVAC Specialist
PG-23
061086 Bradley Austin

BGS Master Electrician
PG-23
060247 Joshua Sayers

BGS Central Heat Plant
Operator
PG-17
061136 David Demars
061137 Kris Shephard
061138 Thomas Guyette

BGS Custodian IV
PG 17
060240 Vacant

BGS Master Plumber
PG-22
061092 Craig Griffith

BGS Custodian III
PG 15
061402 Zachary Morse

Building HVAC Specialist
PG-23
060251 Daniel Ackel

BGS Custodian II
PG-13
061423 Christy MacDonald
061427 Heather Wagner
060241 Roger Champney
061400 Ann Courchaine
061428 Shawn Cummings
061424 Lisa Bates
061407 Mary Edson
060243 Michael Harrington
060242 Richard Gould
061443 – Garrett Marceau

BGS Maintenance
Specialist
PG-21
061110 – Don Vasseur

BGS Maintenance Mechanic II
PG-19
060248 Brian Larrabee
060249 Taber Andrews

BGS Maintenance
Specialist
PG-21
061048 Clayton Wells
061048 **Vacant**
double fill)

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

**Commissioner
Jennifer Fitch**

**Deputy Commissioner
067005
David DiBiase**

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

**District Facilities Manager I
PG-27
061228 Gary Champney**

**BGS District Facilities Supervisor
PG-24
061367 Eric Maxwell**

NEWPORT

BGS Master Plumber
PG-22
061058 Kevin Allam
061115 Don Bowen

BGS Master Electrician
PG-23
061127 Scott Stone

BGS Master Electrician
PG-23
061054 –Joshua Brigham

BGS Institutional Maint Mechanic
PG-20
061100 Alan Laplume

**BGS District Facilities Supervisor
PG-24
061189 Alex Beauregard**

ST. JOHNSBURY

BGS Maintenance Specialist
PG-21
061032 Kenneth Baugh

BGS Maintenance Specialist
PG-21
061059 William Valley

BGS HVAC Specialist
PG-22
061185 Robert Ball

BGS Maintenance Specialist
PG-21
061401 Richard Kittredge

**Administrative Services
Coordinator II
PG-22
061371 Kari Demars**

ST. JOHNSBURY

BGS Custodian IV
PG-17
061370 Megan Baugh

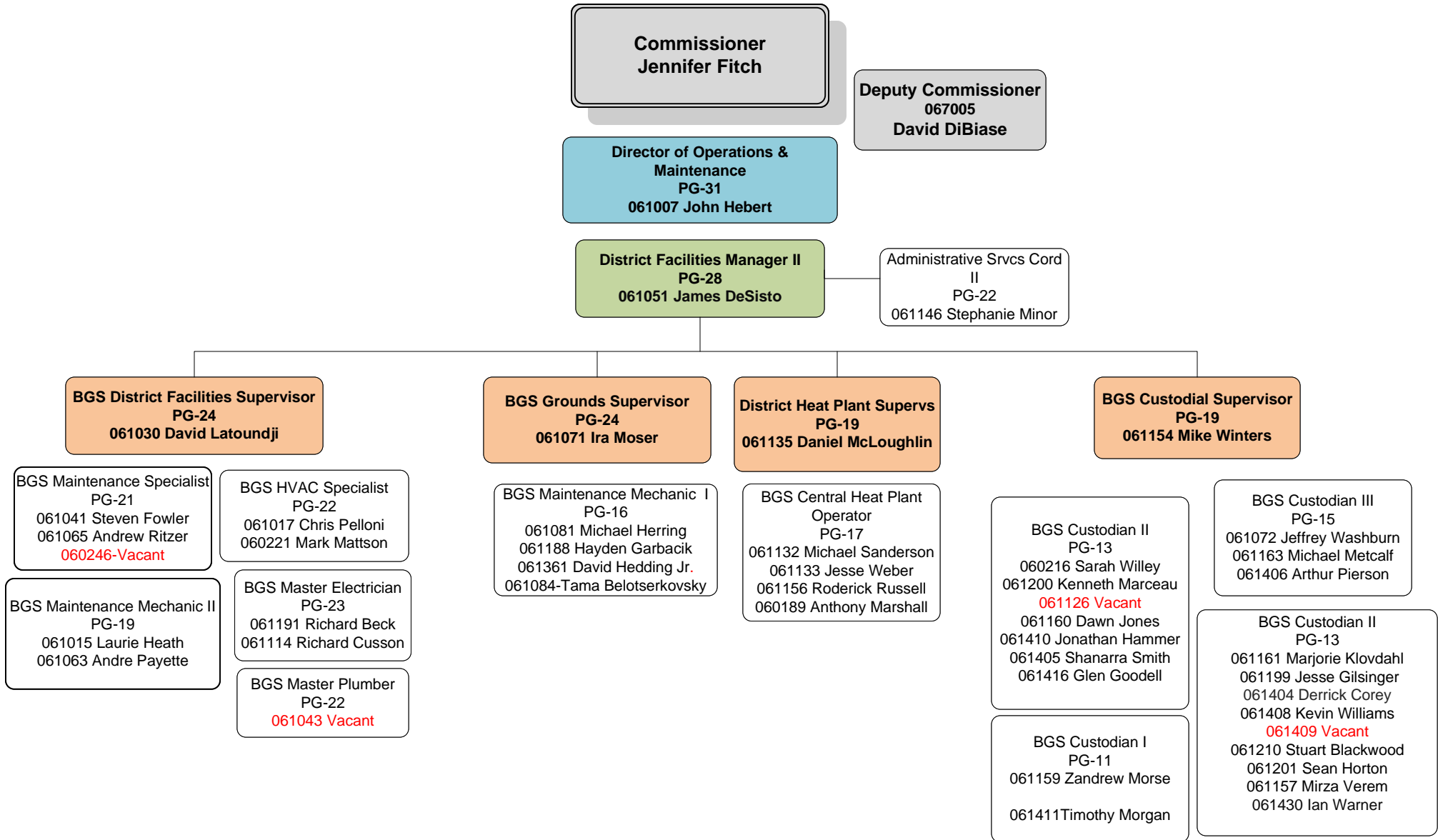
BGS Custodian II
PG-13
061166 Randall Peterson
061360 Rachel Whitehead

NEWPORT

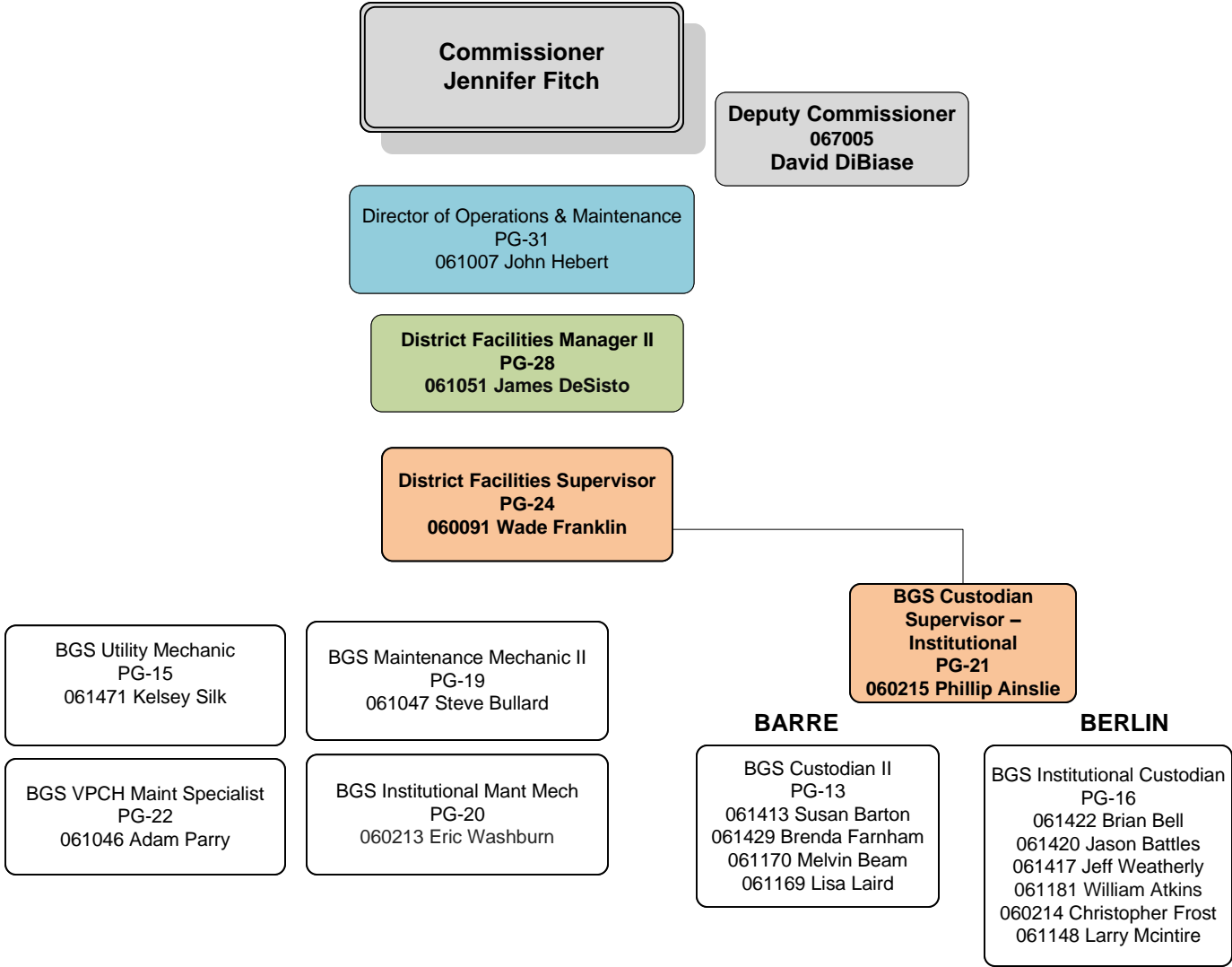
BGS Custodian IV
PG-17
061224 Richard LePage

BGS Custodian II
PG-13
061226 Melanie Perkins
061162 Maylo Craig
061208 Roland Allen

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



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



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

**Commissioner
Jennifer Fitch**

**Deputy Commissioner
067005
David DiBiase**

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

**District Facilities Manager I
PG-27
061403 Vacant**

**BGS District Facilities Supervisor
PG-24
061197 Ryan Keefe**

RANDOLPH

**District Facilities Supervisor
PG-24
061168 Timothy Cleveland**

**BGS Lab HVAC Specialist
PG-23
061083 Russell Shannon**

**BGS Master Electrician
PG-23
060109 Fredrick Welch**

WHITE RIVER JCT

**BGS Maintenance Mechanic II
PG-19
061209 Norman Locke**

**BGS Custodian III
PG-15
061049 Joni Charron**

SPRINGFIELD

**BGS Institutional Maintenance
Mechanic
PG-20
061070 Jason Laplante
061384 Thomas Merlau
061385 Brittany Huntley**

**BGS Maintenance Mechanic III
PG-20
061116 Brian Walbridge**

**BGS Custodian III
PG-15
061119 Lori Walker**

**BGS Custodian II
PG-13
061363 Shawn Gallagher**

BRATTLEBORO

**BGS Maintenance Mechanic III
PG-20
061060 Bruce Bennett
061171 Alexander Johnson**

**BGS HVAC Specialist
PG-22
061107 – Logan George**

**BGS Custodian II
PG-13
061229 James Olmstead**

**BGS Custodian III
PG-15
061186 Beth Casella**

**BGS Utility Mechanic
PG-15
061364 Alyksandr Kostecki**

WHITE RIVER JCT

**BGS Maintenance Specialist
PG-21
061382 Shawn Brown**

SPRINGFIELD

**BGS HVAC Specialist
PG-22
061383 Angelo Chiari**

**BGS Maintenance Specialist
PG-21
060205 Aaron Thibodeau**

**State of Vermont
Interdepartmental Transfers Report**

1150100000 - Buildings and General Services - Administration

Budget Request Code	Fund	Justification	Budgeted Amount
14258	21500	Amount billed to other BGS programs for this amount.	\$1,299,941
Total			\$1,299,941

1150500000 - Buildings and General Services - Purchasing

Budget Request Code	Fund	Justification	Budgeted Amount
14263	21500	Funding for the VTBuys and EPro project positions.	\$1,139,691
Total			\$1,139,691

1160550000 - Buildings and General Services - Fee for Space

Budget Request Code	Fund	Justification	Budgeted Amount
14260	21500	Funding for Tyler DeShong's Salary and Benefits which is received from VLITE and CDEF.	\$88,526
Total			\$88,526

1180010000 - Buildings and General Services Engineering - Capital Project

Budget Request Code	Fund	Justification	Budgeted Amount
14596	21500	Amount received from AOT for BGS Information Centers Ancient Roads	\$500,000
Total			\$500,000