

Agency of Administration
DEPARTMENT OF BUILDINGS & GENERAL SERVICES



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

Fiscal Year 2024 Budget Request

Photo: Groton State Forest view from Owl's Head

Fiscal Year 2024 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. Anderson, AoA Chief Financial Officer

Brenda Berry, AoA Deputy Chief Financial Officer

Jason Pinard, Financial Director II

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Agency of Administration

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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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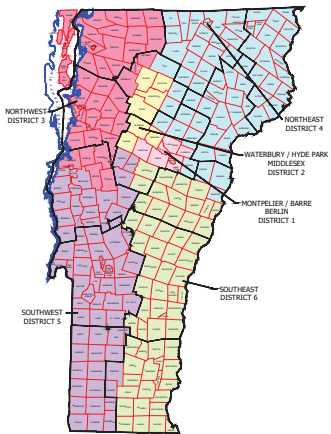
Overview


















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

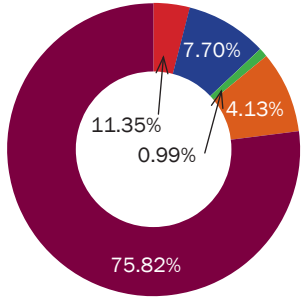


<p>ENERGY</p>	 <p>\$128,402 Taxpayer dollars saved from SEMP projects</p>	 <p>15.98% Percent of electrical usage provided by solar</p>	 <p>18,990 Metric tons of carbon emissions abated</p>
<p>PLANNING & PROPERTY MANAGEMENT</p>	 <p>107 Leases managed</p>	 <p>4.8% Vacancy rate of state-owned billable square feet</p>	<p>77/23 Ratio of owned to leased space</p>
<p>OPERATIONS & MAINTENANCE</p>	 <p>69% Work orders completed on time</p>	 <p>78% Preventative maintenance completed on time</p>	 <p>3 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>8 Art shows organized and curated by the State Curator's Office</p>
<p>DESIGN & CONSTRUCTION</p>	 <p>166 Projects initiated</p>	 <p>144 Projects completed</p>	 <p>\$17,940,926 Capital expended</p>
<p>SAFETY & SECURITY</p>	 <p>851 Incidents Reported and Addressed</p>	 <p>4,085 Executive branch employees trained, to date, on emergency procedures</p>	 <p>82% State facilities meeting new electronic security standards</p>

Overview

FY 2024 REQUEST

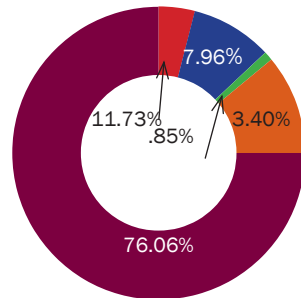
Total Budget: \$54,993,711



- \$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

FY 2023 AS APPROVED

Total Budget: \$50,982,070



- \$5,980,033 General Fund
- \$4,059,343 Transportation Fund
- \$432,760 Special Fund
- \$1,734,889 Inter-Department Transfer Fund
- \$38,775,045 Internal Service Fund

PURCHASING AND CONTRACTING	54% Contracts available for use by Cities and Towns	 1,226 Active contracts	54% Current contracts with Vermont vendors vs. non-Vermont vendors
GOVERNMENT BUSINESS SERVICES	 1,227 Vermont businesses promoted	 2,228,196 Visitors per year at 16 locations	 16 Facilities open
INFORMATION CENTERS	 650 Total Fleet vehicles	 32 EV and PHEV vehicles in service 174,370 miles traveled	 2,323 Daily Rental days billed
FLEET	GOVERNMENT BUSINESS SERVICES	GOVERNMENT BUSINESS SERVICES	GOVERNMENT BUSINESS SERVICES
GOVERNMENT BUSINESS SERVICES	 Mail Processed 4.8 Million pieces outgoing 3.8 million pieces incoming	 100% Same day delivery of valid zip+4 mail	 191,755 Pieces of pink mail processed
POSTAL	GOVERNMENT BUSINESS SERVICES	GOVERNMENT BUSINESS SERVICES	GOVERNMENT BUSINESS SERVICES
GOVERNMENT BUSINESS SERVICES	 16 Million impressions per year	 1.5 Average print job turnaround (days)	 26,310 Number of transactional print jobs
PRINT	GOVERNMENT BUSINESS SERVICES	GOVERNMENT BUSINESS SERVICES	GOVERNMENT BUSINESS SERVICES
GOVERNMENT BUSINESS SERVICES	 300 Deliveries to warehouse	 \$1,312,616 Online auction sales	 \$618,271 Live auction sales
STATE SURPLUS			

Agency of Administration - Department of Buildings & General Services
Programs Report

Please provide a descriptive program name and level dept ID	Must be an appropriation ID	Please provide a narrative description of the purpose of this program and the context in which it operates. State the goal of this program and answer the questions: What is the role this program play in contributing to the agency's mission? Is there a particular segment of the population served by this program?	Please provide a narrative description of the services provided by this program. Answer the questions: What do you do within this program to achieve the stated goals stated left? What specific services are provided?	Link to program's externally facing website	Calculated by formula
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
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

Agency of Administration - Department of Buildings & General Services
 Programs Report

Please provide a descriptive program name and level dept ID	Must be an appropriation	Please provide a narrative description of the purpose of this program and the context in which it operates. State the goal of this program and answer the questions: What is the role this program play in contributing to the agency's mission? Is there a particular segment of the population served by this program?	Please provide a narrative description of the services provided by this program. Answer the questions: What do you do within this program to achieve the stated goals stated left? What specific services are provided?	Link to program's externally facing website	Calculated by formula
Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
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
Measures Report

When selecting programs in this column, please choose an option from the in-cell drop down (not the table header) Include the specific measure...measures typically start with number, percentage, etc. When selecting a measure type in this column, please choose an option from the in-cell drop down (not the table header) Over which kind of period is the measure calculated? You will want to confirm/adjust the data points currently listed in the 2020 and 2021 columns which came from last years A-2 submission and may not truly belong in these columns. Where possible, please populate additional data in the other columns to establish a 5-year trend.

Program Name	Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Energy Office	Tax payer dollars saved from SEMP projects.	Better Off?	SFY	397,000	227,000	381,309	158,367	128,402
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%
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
Federal Surplus Property	Increase the number of approved donees.	How Much?	FFY			29	20	24
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			0%	26%	27%
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%	3%	1%
Fleet Management Services	Number of Motor Pool Rental Days Billed (days)	How Much?	SFY			8,401	1,062	2,323
Fleet Management Services	Average monthly fleet rate savings compared to average monthly contracted rate (\$)	How Well?	SFY			0.48	0.28	0.53
Fleet Management Services	Motor Pool Utilization (days)	How Well?	SFY			0.55	0.28	0.40
Planning and Property Management	Percent of Lease Space Cost vs. Owned Space Cost	How Well?	SFY			33%	37%	34%
Planning and Property Management	Percent of Lease Space vs. Owned Space	How Well?	SFY			22%	23%	23%
Planning and Property Management	Total Square Footage of Leased Space	How Much?	SFY			911,000	888,222	886,659
Design and Construction	Projects Initiated	How Much?	SFY			109	123	166
Design and Construction	Projects Completed	How Much?	SFY			102	111	144
Design and Construction	Capital Expended	How Much?	SFY			18,817,474	14,487,840	17,940,926
Copy Center	Impressions per Year	How Much?	SFY			13,600,000	19,600,000	16,000,000
Copy Center	Average Turnaround per job	How Well?	SFY			2	1.5	2
Operations and Maintenance	Work Orders completed on time	How Much?	SFY			77%	69%	69%
Operations and Maintenance	Preventative Maintenance on time	How Much?	SFY			58%	51%	78%
Operations and Maintenance	Number of Building Related Issue Notifications	How Much?	SFY			20	3	3
Information Centers	Business Promoted	How Much?	SFY			0	0	1,227
Information Centers	Visitors per year (All 16 locations)	How Much?	SFY			0	812,128	2,228,196
Postal Services	Pieces of mail (Outgoing & Incoming, in millions)	How Much?	SFY			8,900,000	8,600,000	8,600,000

**Agency of Administration - Department of Buildings & General Services
Measures Report**

Program Name	Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Postal Services	Same Day delivery of valid zip+4 mail	How Well?	SFY			100%	100%	100%
Postal Services	Pink Mail processed	How Much?	SFY			200,000	170,000	191,755
Purchasing	Contracts available to Cities & Towns	How Well?	SFY			47%	43%	54%
Purchasing	Active Contracts	How Much?	SFY			1,119	1,200	1,226
Purchasing	Percent of Current contracts with Vermont vendors	How Well?	SFY			49%	49%	54%

Fiscal Year 2024 Budget Development Form - Buildings & General Services

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
BGS Administration: FY 2023 Approp	0	0	0	0	0	1,234,889	0	1,234,889
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								0
FY 2023 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	0	0	0	0	0	1,234,889	0	1,234,889
Base Salary Change						41,141		41,141
Base Benefit Change						16,361		16,361
Benefit Rate Increase						15,769		15,769
AGO MOU for Legal Services will now be fully paid from BGS Purchasing						(165,196)		(165,196)
WIMS Project related expenses						95,000		95,000
Change in Personal Services Expense						(60)		(60)
Change in Operating Expense						84,595		84,595
Subtotal of Increases/Decreases	0	0	0	0	0	87,610	0	87,610
FY 2024 Governor Recommend	0	0	0	0	0	1,322,499	0	1,322,499
BGS Engineering: FY 2023 Approp	3,888,256	0	0	0	0	500,000	0	4,388,256
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								0
FY 2023 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	3,888,256	0	0	0	0	500,000	0	4,388,256
Base Salary Change	93,951							93,951
Base Benefit Change	54,553							54,553
Benefit Rate Increase	40,873							40,873
Move position #060237 - Buildings Prjt Mgr II: Energy from Engineering to FFS	(94,111)							(94,111)
Move position #061001 - State Energy Program Manager from Engineering to FFS	(131,887)							(131,887)
Move position #061328 - Information Center Rep II from Information Centers division to Engineering and reclass to a Buildings Project Manager I	91,821							91,821
Move position #061192 - Administrative Assistant B from Engineering to FFS	(94,893)							(94,893)
Change in Personal Services Expense	8,693							8,693
Increase WIMS Funding	86,668							86,668
Funding for Scanning	100,000							100,000
Change in Operating Expense	(36,819)							(36,819)
Subtotal of Increases/Decreases	118,849	0	0	0	0	0	0	118,849
FY 2024 Governor Recommend	4,007,105	0	0	0	0	500,000	0	4,507,105
BGS Information Centers: FY 2023 Approp	649,572	4,059,343	432,760	0	0	0	0	5,141,675
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								0
FY 2023 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	649,572	4,059,343	432,760	0	0	0	0	5,141,675
Base Salary Change		6,740	3,162					9,902
Base Benefit Change		17,677	1,673					19,350
Benefit Rate Increase		44,394						44,394
Move position #061328 - Information Center Rep II from Information Centers division to Engineering		(66,437)						(66,437)
Change in Personal Services Expense		193,119	107,125					300,244
Change in Operating Expense	18,829		(19,702)					(873)
Subtotal of Increases/Decreases	18,829	175,791	111,960	0	0	0	0	306,580
FY 2024 Governor Recommend	668,401	4,235,134	544,720	0	0	0	0	5,448,255
BGS Purchasing: FY 2023 Approp	1,357,219	0	0	0	0	0	0	1,357,219
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								0
FY 2023 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	1,357,219	0	0	0	0	0	0	1,357,219
Base Salary Change	18,514					235,165		253,679
Base Benefit Change	5,831					145,924		151,755
Benefit Rate Increase	15,943							15,943
AGO MOU for Legal Services will now be fully paid from BGS Purchasing	169,671							169,671
Reduce Administrative Service Charge due to Purchasing paying for AGO MOU directly and not through the Administrative Service Charge anymore.	(50,000)							(50,000)
Change in Vacancy Savings	(57,312)							(57,312)
Change in Personal Services Expense	2,523							2,523
Change in Operating Expense	18,619							18,619
Subtotal of Increases/Decreases	123,789	0	0	0	0	381,089	0	504,878
FY 2024 Governor Recommend	1,481,008	0	0	0	0	381,089	0	1,862,097

Fiscal Year 2024 Budget Development Form - Buildings & General Services

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
BGS Postal: FY 2023 Approp	84,986	0	0	0	0	0	921,751	1,006,737
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								0
FY 2023 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	84,986	0	0	0	0	0	921,751	1,006,737
Base Salary Change							17,712	17,712
Base Benefit Change							10,283	10,283
Benefit Rate Increase							14,110	14,110
Change in Vacancy Savings							1,461	1,461
Change in Personal Services Expense							(93)	(93)
Change in Operating Expense	2,627						(79,184)	(76,557)
Subtotal of Increases/Decreases	2,627	0	0	0	0	0	(35,711)	(33,084)
FY 2024 Governor Recommend	87,613	0	0	0	0	0	886,040	973,653
BGS Print/Copy: FY 2023 Approp	0	0	0	0	0	0	1,025,491	1,025,491
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								0
FY 2023 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	0	0	0	0	0	0	1,025,491	1,025,491
Base Salary Change							9,535	9,535
Base Benefit Change							6,790	6,790
Benefit Rate Increase							14,654	14,654
Change in Vacancy Savings							8,053	8,053
Change in Personal Services Expense							5,960	5,960
Change in Operating Expense							36,579	36,579
Subtotal of Increases/Decreases	0	0	0	0	0	0	81,571	81,571
FY 2024 Governor Recommend	0	0	0	0	0	0	1,107,062	1,107,062
BGS Fleet Management: FY 2023 Approp	0	0	0	0	0	0	1,027,992	1,027,992
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								0
FY 2023 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	0	0	0	0	0	0	1,027,992	1,027,992
Base Salary Change							77,605	77,605
Base Benefit Change							6,234	6,234
Benefit Rate Increase							11,566	11,566
Change in Personal Services Expense							16,119	16,119
Change in Operating Expense							(5,775)	(5,775)
Subtotal of Increases/Decreases	0	0	0	0	0	0	105,749	105,749
FY 2024 Governor Recommend	0	0	0	0	0	0	1,133,741	1,133,741
BGS Federal Surplus Property: FY 2023 Approp	0	0	0	0	0	0	6,979	6,979
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								0
FY 2023 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	0	0	0	0	0	0	6,979	6,979
Change in Operating Expense							(2,681)	(2,681)
Subtotal of Increases/Decreases	0	0	0	0	0	0	(2,681)	(2,681)
FY 2024 Governor Recommend	0	0	0	0	0	0	4,298	4,298
BGS State Surplus Property: FY 2023 Approp	0	0	0	0	0	0	468,809	468,809
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								0
FY 2023 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	0	0	0	0	0	0	468,809	468,809
Base Salary Change							3,534	3,534
Base Benefit Change							(11,420)	(11,420)
Benefit Rate Increase							4,748	4,748
Change in Personal Services Expense							(284)	(284)
New Forklift							27,242	27,242
Change in Operating Expense							17,028	17,028
Subtotal of Increases/Decreases	0	0	0	0	0	0	40,848	40,848
FY 2024 Governor Recommend	0	0	0	0	0	0	509,657	509,657

Fiscal Year 2024 Budget Development Form - Buildings & General Services

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
BGS Property Management: FY 2023 Approp	0	0	0	0	0	0	1,976,283	1,976,283
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								0
FY 2023 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	0	0	0	0	0	0	1,976,283	1,976,283
Base Salary Change							46,141	46,141
Base Benefit Change							38,994	38,994
Benefit Rate Increase							30,536	30,536
Property Management Position Series Reclass							29,825	29,825
Change in Personal Services Expense							12,619	12,619
Change in Operating Expense							(43,222)	(43,222)
Subtotal of Increases/Decreases	0	0	0	0	0	0	114,893	114,893
FY 2024 Governor Recommend	0	0	0	0	0	0	2,091,176	2,091,176
BGS Fee for Space: FY 2023 Approp	0	0	0	0	0	0	33,347,740	33,347,740
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)								0
FY 2023 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	0	0	0	0	0	0	33,347,740	33,347,740
Base Salary Change							304,279	304,279
Base Benefit Change							170,914	170,914
Benefit Rate Increase							389,165	389,165
Move position #060237 - Buildings Prit Mgr II: Energy from Engineering to FFS							88,535	88,535
Move position #061001 - State Energy Program Manager from Engineering to FFS							121,034	121,034
Move position #061192 - Administrative Assistant B from Engineering to FFS							97,034	97,034
New position 061470 - State Energy Mgt Program Coord						70,056		70,056
Multiple FFS Position Series Reclasses							300,000	300,000
Change in Pay Act							49,452	49,452
Change in Vacancy Savings							(1,966,651)	(1,966,651)
Change in Personal Services Expense							426,485	426,485
Change in Operating Expense							2,636,125	2,636,125
Subtotal of Increases/Decreases	0	0	0	0	0	70,056	2,616,372	2,686,428
FY 2024 Governor Recommend	0	0	0	0	0	70,056	35,964,112	36,034,168
Buildings & General Services FY 2023 Appropriation	5,980,033	4,059,343	432,760	0	0	1,734,889	38,775,045	50,982,070
Reductions and Other Changes	0	0	0	0	0	0	0	0
FY 2023 Total After Other Changes	5,980,033	4,059,343	432,760	0	0	1,734,889	38,775,045	50,982,070
TOTAL INCREASES/DECREASES	264,094	175,791	111,960	0	0	538,755	2,921,041	4,011,641
Buildings & General Services FY 2024 Governor Recommend	6,244,127	4,235,134	544,720	0	0	2,273,644	41,696,086	54,993,711

State of Vermont
Budget Rollup Report

Organization: 1150100000 - Buildings and General Services - Administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	493,332	578,116	578,116	619,257	41,141	7.1%
Fringe Benefits	264,773	337,612	337,612	369,681	32,069	9.5%
Contracted and 3rd Party Service	169,851	165,196	165,196	0	(165,196)	-100.0%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	927,956	1,080,924	1,080,924	988,938	(91,986)	-8.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	0	510	510	318	(192)	-37.6%
IT/Telecom Services and Equipment	52,247	23,098	23,098	137,731	114,633	496.3%
IT Repair and Maintenance Services	396	0	0	4,342	4,342	100.0%
Other Operating Expenses	92	0	0	0	0	0.0%
Other Rental	992	1,433	1,433	561	(872)	-60.9%
Other Purchased Services	42,295	94,769	94,769	143,127	48,358	51.0%
Property and Maintenance	40	0	0	0	0	0.0%
Property Rental	41,238	33,587	33,587	35,061	1,474	4.4%
Supplies	2,373	568	568	12,421	11,853	2,086.8%
Travel	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	139,673	153,965	153,965	333,561	179,596	116.6%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 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	1,067,629	1,234,889	1,234,889	1,322,499	87,610	7.1%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IDT Funds	1,067,629	1,234,889	1,234,889	1,322,499	87,610	7.1%
Funds Total	1,067,629	1,234,889	1,234,889	1,322,499	87,610	7.1%
Position Count				6		
FTE Total				6		

State of Vermont
Budget Rollup Report

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	0	1,720,657	1,720,657	1,733,760	13,103	0.8%
Fringe Benefits	0	990,452	990,452	996,978	6,526	0.7%
PerDiem and Other Personal Services	0	45,044	45,044	0	(45,044)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	0	2,756,153	2,756,153	2,730,738	(25,415)	-0.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name				FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Property and Maintenance	0	0	0	500,000	500,000	100.0%
Budget Object Group Total: 2. OPERATING	0	0	0	500,000	500,000	100.0%

Total Expenditures	0	2,756,153	2,756,153	3,230,738	474,585	17.2%
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Fund Name		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	0	2,756,153	2,756,153	2,730,738	(25,415)	-0.9%
IDT Funds	0	0	0	500,000	500,000	100.0%
Funds Total	0	2,756,153	2,756,153	3,230,738	474,585	17.2%

Position Count	23
FTE Total	23

State of Vermont
Budget Rollup Report

Organization: 1150300000 - Buildings and General Services - Engineering

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	114,459	45,044	45,044	0	(45,044)	-100.0%
Fringe Benefits	99,533	45,052	45,052	41,258	(3,794)	-8.4%
Contracted and 3rd Party Service	4,191	5,963	5,963	4,167	(1,796)	-30.1%
PerDiem and Other Personal Services	103	215	215	219	4	1.9%
Budget Object Group Total: 1. PERSONAL SERVICES	218,286	96,274	96,274	45,644	(50,630)	-52.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	236	0	0	0	0	0.0%
IT/Telecom Services and Equipment	192,104	216,816	216,816	292,423	75,607	34.9%
IT Repair and Maintenance Services	66,262	1,299	1,299	2,895	1,596	122.9%
Other Operating Expenses	433	(26,688)	(26,688)	9,265	35,953	-134.7%
Other Rental	9,706	19,054	19,054	9,900	(9,154)	-48.0%
Other Purchased Services	193,806	702,546	702,546	783,225	80,679	11.5%
Property and Maintenance	66,218	494,037	494,037	0	(494,037)	-100.0%
Property Rental	125,341	110,335	110,335	115,177	4,842	4.4%
Supplies	9,330	3,479	3,479	5,352	1,873	53.8%
Travel	474	14,951	14,951	12,486	(2,465)	-16.5%
Budget Object Group Total: 2. OPERATING	663,911	1,535,829	1,535,829	1,230,723	(305,106)	-19.9%
Total Expenditures	882,196	1,632,103	1,632,103	1,276,367	(355,736)	-21.8%

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	0	1,132,103	1,132,103	1,276,367	144,264	12.7%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
IDT Funds	882,196	500,000	500,000	0	(500,000)	-100.0%
Funds Total	882,196	1,632,103	1,632,103	1,276,367	(355,736)	-21.8%

Position Count	
FTE Total	

**State of Vermont
Budget Rollup Report**

Organization: 1150400000 - Buildings and General Services - Information Centers

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	1,600,446	1,622,863	1,622,863	1,767,899	145,036	8.9%
Fringe Benefits	772,662	937,341	937,341	973,359	36,018	3.8%
Contracted and 3rd Party Service	957,595	756,514	756,514	902,301	145,787	19.3%
PerDiem and Other Personal Services	2,887	3,408	3,408	2,849	(559)	-16.4%
Budget Object Group Total: 1. PERSONAL SERVICES	3,333,590	3,320,126	3,320,126	3,646,408	326,282	9.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	10,323	4,444	4,444	10,529	6,085	136.9%
IT/Telecom Services and Equipment	181,406	134,949	134,949	121,344	(13,605)	-10.1%
IT Repair and Maintenance Services	1,270	571	571	1,295	724	126.8%
Other Operating Expenses	4,978	6,748	6,748	4,750	(1,998)	-29.6%
Other Rental	43,410	62,370	62,370	44,278	(18,092)	-29.0%
Other Purchased Services	148,165	334,715	334,715	324,568	(10,147)	-3.0%
Property and Maintenance	482,347	610,495	610,495	633,605	23,110	3.8%
Property Rental	44,568	45,227	45,227	43,625	(1,602)	-3.5%
Supplies	465,827	601,954	601,954	591,805	(10,149)	-1.7%
Travel	25,538	20,076	20,076	26,048	5,972	29.7%
Budget Object Group Total: 2. OPERATING	1,407,830	1,821,549	1,821,549	1,801,847	(19,702)	-1.1%

**State of Vermont
Budget Rollup Report**

Organization: 1150400000 - Buildings and General Services - Information Centers

Budget Object Group: 3. GRANTS

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

Total Expenditures	4,741,420	5,141,675	5,141,675	5,448,255	306,580	6.0%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	768,220	649,572	649,572	668,401	18,829	2.9%
Transportation Fund	3,686,209	4,059,343	4,059,343	4,235,134	175,791	4.3%
Special Fund	252,505	432,760	432,760	544,720	111,960	25.9%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
IDT Funds	34,486	0	0	0	0	0.0%
Funds Total	4,741,420	5,141,675	5,141,675	5,448,255	306,580	6.0%

Position Count	28
FTE Total	28

State of Vermont
Budget Rollup Report

Organization: 115050000 - Buildings and General Services - Purchasing

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	763,186	718,486	718,486	917,475	198,989	27.7%
Fringe Benefits	414,362	415,081	415,081	582,680	167,599	40.4%
Contracted and 3rd Party Service	5,826	490	490	170,161	169,671	34,626.7%
PerDiem and Other Personal Services	4,455	205	205	205	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,187,829	1,134,262	1,134,262	1,670,521	536,259	47.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	0	1,005	1,005	1,025	20	2.0%
IT/Telecom Services and Equipment	165,783	42,839	42,839	50,497	7,658	17.9%
IT Repair and Maintenance Services	333	145	145	340	195	134.5%
Other Operating Expenses	184	452	452	79	(373)	-82.5%
Other Rental	0	277	277	277	0	0.0%
Other Purchased Services	86,874	148,490	148,490	105,075	(43,415)	-29.2%
Property and Maintenance	154	22	22	131	109	495.5%
Property Rental	72,208	27,316	27,316	28,515	1,199	4.4%
Supplies	3,074	2,411	2,411	3,868	1,457	60.4%
Travel	7,503	0	0	1,769	1,769	100.0%
Budget Object Group Total: 2. OPERATING	336,113	222,957	222,957	191,576	(31,381)	-14.1%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and 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	1,523,941	1,357,219	1,357,219	1,862,097	504,878	37.2%

**State of Vermont
Budget Rollup Report**

Organization: 1150500000 - Buildings and General Services - Purchasing

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	1,296,244	1,357,219	1,357,219	1,481,008	123,789	9.1%
Special Fund	113,144	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	114,553	0	0	381,089	381,089	100.0%
Funds Total	1,523,941	1,357,219	1,357,219	1,862,097	504,878	37.2%
Position Count				14		
FTE Total				14		

State of Vermont
Budget Rollup Report

Organization: 1160050000 - Buildings and General Services - Postal Services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	455,028	448,657	448,657	467,830	19,173	4.3%
Fringe Benefits	273,762	308,397	308,397	332,697	24,300	7.9%
Contracted and 3rd Party Service	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	728,789	757,054	757,054	800,527	43,473	5.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	45	0	0	46	46	100.0%
IT/Telecom Services and Equipment	57,398	42,031	42,031	41,147	(884)	-2.1%
IT Repair and Maintenance Services	25	0	0	26	26	100.0%
Other Operating Expenses	216	798	798	108	(690)	-86.5%
Other Rental	150	80	80	153	73	91.3%
Other Purchased Services	163,367	175,262	175,262	98,734	(76,528)	-43.7%
Property and Maintenance	0	0	0	128	128	100.0%
Property Rental	31,944	28,007	28,007	30,784	2,777	9.9%
Supplies	1,259	3,505	3,505	1,744	(1,761)	-50.2%
Travel	251	0	0	256	256	100.0%
Budget Object Group Total: 2. OPERATING	254,656	249,683	249,683	173,126	(76,557)	-30.7%
Total Expenditures	983,445	1,006,737	1,006,737	973,653	(33,084)	-3.3%

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	143,391	84,986	84,986	87,613	2,627	3.1%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
ISF Funds	840,054	921,751	921,751	886,040	(35,711)	-3.9%
Funds Total	983,445	1,006,737	1,006,737	973,653	(33,084)	-3.3%

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	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	493,774	515,724	515,724	540,881	25,157	4.9%
Fringe Benefits	295,928	335,610	335,610	356,945	21,335	6.4%
Contracted and 3rd Party Service	0	1,500	1,500	0	(1,500)	-100.0%
PerDiem and Other Personal Services	324	700	700	700	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	790,027	853,534	853,534	898,526	44,992	5.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	112	0	0	36	36	100.0%
IT/Telecom Services and Equipment	56,371	43,940	43,940	44,246	306	0.7%
IT Repair and Maintenance Services	1,145	865	865	1,168	303	35.0%
Other Operating Expenses	191	631	631	87	(544)	-86.2%
Other Rental	0	0	0	0	0	0.0%
Other Purchased Services	66,275	76,707	76,707	108,457	31,750	41.4%
Property and Maintenance	0	0	0	0	0	0.0%
Property Rental	53,966	47,314	47,314	52,005	4,691	9.9%
Supplies	1,664	2,500	2,500	2,537	37	1.5%
Budget Object Group Total: 2. OPERATING	179,723	171,957	171,957	208,536	36,579	21.3%
Total Expenditures	969,750	1,025,491	1,025,491	1,107,062	81,571	8.0%

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	35,904	0	0	0	0	0.0%
Coronavirus Relief Fund	768	0	0	0	0	0.0%
ISF Funds	933,078	1,025,491	1,025,491	1,107,062	81,571	8.0%
Funds Total	969,750	1,025,491	1,025,491	1,107,062	81,571	8.0%

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	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	426,295	461,126	461,126	554,941	93,815	20.3%
Fringe Benefits	232,314	315,957	315,957	333,666	17,709	5.6%
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	658,609	777,083	777,083	888,607	111,524	14.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	0	500	500	0	(500)	-100.0%
IT/Telecom Services and Equipment	56,371	45,236	45,236	46,915	1,679	3.7%
IT Repair and Maintenance Services	286	0	0	289	289	100.0%
Other Operating Expenses	371	757	757	73	(684)	-90.4%
Other Rental	3,004	2,500	2,500	3,075	575	23.0%
Other Purchased Services	133,791	146,770	146,770	138,245	(8,525)	-5.8%
Property and Maintenance	225	0	0	0	0	0.0%
Property Rental	54,089	49,820	49,820	52,937	3,117	6.3%
Supplies	3,379	4,350	4,350	3,478	(872)	-20.0%
Travel	120	976	976	122	(854)	-87.5%
Budget Object Group Total: 2. OPERATING	251,635	250,909	250,909	245,134	(5,775)	-2.3%

Total Expenditures	910,244	1,027,992	1,027,992	1,133,741	105,749	10.3%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Coronavirus Relief Fund	0	0	0	0	0	0.0%
ISF Funds	910,244	1,027,992	1,027,992	1,133,741	105,749	10.3%
Funds Total	910,244	1,027,992	1,027,992	1,133,741	105,749	10.3%

Position Count	10
FTE Total	10

State of Vermont
Budget Rollup Report

Organization: 1160200000 - Buildings and General Services - Federal Surplus Property

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	0	0	0	0	0	0.0%
Fringe Benefits	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	0	0	0	0		0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT/Telecom Services and Equipment	0	0	0	0	0	0.0%
Other Operating Expenses	0	0	0	0	0	0.0%
Other Rental	0	1,200	1,200	1,200	0	0.0%
Other Purchased Services	5,590	5,779	5,779	3,098	(2,681)	-46.4%
Budget Object Group Total: 2. OPERATING	5,590	6,979	6,979	4,298	(2,681)	-38.4%
Total Expenditures	5,590	6,979	6,979	4,298	(2,681)	-38.4%

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Enterprise Funds	5,590	6,979	6,979	4,298	(2,681)	-38.4%
Funds Total	5,590	6,979	6,979	4,298	(2,681)	-38.4%

Position Count	
FTE Total	

State of Vermont
Budget Rollup Report

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	193,553	212,012	212,012	215,546	3,534	1.7%
Fringe Benefits	109,608	130,993	130,993	124,287	(6,706)	-5.1%
Contracted and 3rd Party Service	0	250	250	0	(250)	-100.0%
PerDiem and Other Personal Services	0	295	295	295	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	303,161	343,550	343,550	340,128	(3,422)	-1.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	0	0	0	27,242	27,242	100.0%
IT/Telecom Services and Equipment	18,267	14,346	14,346	16,181	1,835	12.8%
IT Repair and Maintenance Services	150	253	253	166	(87)	-34.4%
Other Operating Expenses	72	20	20	27	7	35.0%
Other Rental	(597)	800	800	51	(749)	-93.6%
Other Purchased Services	33,350	33,957	33,957	53,024	19,067	56.2%
Property and Maintenance	900	1,083	1,083	918	(165)	-15.2%
Property Rental	71,307	72,000	72,000	71,307	(693)	-1.0%
Supplies	553	2,800	2,800	613	(2,187)	-78.1%
Budget Object Group Total: 2. OPERATING	124,002	125,259	125,259	169,529	44,270	35.3%
Total Expenditures	427,164	468,809	468,809	509,657	40,848	8.7%

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Coronavirus Relief Fund	0	0	0	0	0	0.0%
ISF Funds	427,164	468,809	468,809	509,657	40,848	8.7%
Funds Total	427,164	468,809	468,809	509,657	40,848	8.7%

Position Count	4
FTE Total	4

State of Vermont
Budget Rollup Report

Organization: 1160300000 - Buildings and General Services - Property Management

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	735,817	878,873	878,873	937,333	58,460	6.7%
Fringe Benefits	461,971	587,898	587,898	657,258	69,360	11.8%
Contracted and 3rd Party Service	1,250	740	740	1,275	535	72.3%
PerDiem and Other Personal Services	0	65	65	29,825	29,760	45,784.6%
Budget Object Group Total: 1. PERSONAL SERVICES	1,199,039	1,467,576	1,467,576	1,625,691	158,115	10.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	20	230	230	0	(230)	-100.0%
IT/Telecom Services and Equipment	105,677	92,286	92,286	71,737	(20,549)	-22.3%
IT Repair and Maintenance Services	17,834	1,071	1,071	0	(1,071)	-100.0%
Other Operating Expenses	301	116	116	136	20	17.2%
Other Rental	1,080	86	86	2,097	2,011	2,338.4%
Other Purchased Services	334,154	392,115	392,115	365,761	(26,354)	-6.7%
Property and Maintenance	243	0	0	0	0	0.0%
Property Rental	76,555	19,581	19,581	20,441	860	4.4%
Supplies	893	981	981	832	(149)	-15.2%
Travel	4,417	2,241	2,241	4,481	2,240	100.0%
Budget Object Group Total: 2. OPERATING	541,174	508,707	508,707	465,485	(43,222)	-8.5%

Total Expenditures	1,740,213	1,976,283	1,976,283	2,091,176	114,893	5.8%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Coronavirus Relief Fund	0	0	0	0	0	0.0%
ISF Funds	1,740,213	1,976,283	1,976,283	2,091,176	114,893	5.8%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	1,740,213	1,976,283	1,976,283	2,091,176	114,893	5.8%

Position Count	17
FTE Total	17

**State of Vermont
Budget Rollup Report**

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	10,899,374	10,322,129	10,322,129	9,176,446	(1,145,683)	-11.1%
Fringe Benefits	6,022,650	7,441,621	7,441,621	8,286,057	844,436	11.3%
Contracted and 3rd Party Service	124,424	134,572	134,572	143,772	9,200	6.8%
PerDiem and Other Personal Services	3,080	813,411	813,411	1,155,762	342,351	42.1%
Budget Object Group Total: 1. PERSONAL SERVICES	17,049,528	18,711,733	18,711,733	18,762,037	50,304	0.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Debt Service and Interest	0	0	0	0	0	0.0%
Equipment	178,624	154,002	154,002	172,520	18,518	12.0%
IT/Telecom Services and Equipment	1,774,885	1,093,401	1,093,401	1,178,142	84,741	7.8%
IT Repair and Maintenance Services	621,174	13,911	13,911	14,786	875	6.3%
Other Operating Expenses	1,652,872	100,695	100,695	76,485	(24,210)	-24.0%
Other Rental	574,882	452,363	452,363	613,447	161,084	35.6%
Other Purchased Services	1,717,855	2,498,343	2,498,343	2,769,834	271,491	10.9%
Property and Maintenance	4,287,256	3,562,156	3,562,156	4,566,477	1,004,321	28.2%
Property Rental	48,970	52,895	52,895	56,315	3,420	6.5%
Supplies	7,115,553	6,695,754	6,695,754	7,768,272	1,072,518	16.0%
Travel	24,810	12,487	12,487	55,853	43,366	347.3%
Budget Object Group Total: 2. OPERATING	17,996,880	14,636,007	14,636,007	17,272,131	2,636,124	18.0%
Total Expenditures	35,046,408	33,347,740	33,347,740	36,034,168	2,686,428	8.1%

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	1,468,019	0	0	0	0	0.0%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
ISF Funds	33,175,896	33,347,740	33,347,740	35,964,112	2,616,372	7.8%
IDT Funds	402,493	0	0	70,056	70,056	100.0%
Funds Total	35,046,408	33,347,740	33,347,740	36,034,168	2,686,428	8.1%

Position Count	224
FTE Total	224

**State of Vermont
Budget Detail Report**

Organization: 1150100000 - Buildings and General Services - Administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	493,332	76,045	76,045	89,752	13,707	18.0%
Exempt	500010	0	502,071	502,071	529,505	27,434	5.5%
Total: Salaries and Wages		493,332	578,116	578,116	619,257	41,141	7.1%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	35,862	5,818	5,818	6,866	1,048	18.0%
FICA - Exempt	501010	0	38,407	38,407	40,465	2,058	5.4%
Health Ins - Classified Empl	501500	100,616	19,428	19,428	12,315	(7,113)	-36.6%
Health Ins - Exempt	501510	0	120,073	120,073	139,507	19,434	16.2%
Retirement - Classified Empl	502000	111,012	19,391	19,391	23,964	4,573	23.6%
Retirement - Exempt	502010	0	115,069	115,069	126,940	11,871	10.3%
Dental - Classified Employees	502500	5,166	853	853	853	0	0.0%
Dental - Exempt	502510	0	4,265	4,265	4,265	0	0.0%
Life Ins - Classified Empl	503000	1,719	381	381	450	69	18.1%
Life Ins - Exempt	503010	0	2,007	2,007	2,120	113	5.6%
LTD - Classified Employees	503500	753	128	128	151	23	18.0%
LTD - Exempt	503510	0	843	843	890	47	5.6%
EAP - Classified Empl	504000	162	33	33	34	1	3.0%
EAP - Exempt	504010	0	165	165	170	5	3.0%
Workers Comp - Ins Premium	505200	9,484	10,751	10,751	10,691	(60)	-0.6%
Total: Fringe Benefits		264,773	337,612	337,612	369,681	32,069	9.5%

**State of Vermont
Budget Detail Report**

Organization: 1150100000 - Buildings and General Services - Administration

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service		FY2022 Actuals					
Description	Code						
Contr & 3Rd Party - Legal	507200	169,671	165,196	165,196	0	(165,196)	-100.0%
Contr&3Rd Pty-Educ & Training	507350	180	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		169,851	165,196	165,196	0	(165,196)	-100.0%

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
PerDiem and Other Personal Services							
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		927,956	1,080,924	1,080,924	988,938	(91,986)	-8.5%
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Budget Object Group: 2. OPERATING

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment							
Description	Code						
Furniture & Fixtures	522700	0	510	510	318	(192)	-37.6%
Total: Equipment		0	510	510	318	(192)	-37.6%

**State of Vermont
Budget Detail Report**

Organization: 1150100000 - Buildings and General Services - Administration

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	2,291	0	0	254	254	100.0%
Telecom LAN	516627	155	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	160	160	0	(160)	-100.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	4,323	4,086	4,086	4,469	383	9.4%
ADS Enterp App Supp SOV Emp Exp	516660	13,792	4,614	4,614	7,559	2,945	63.8%
ADS Security SOV Employee Exp.	516665	0	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	132	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	5,699	6,253	6,253	7,568	1,315	21.0%
ADS Centrex Exp.	516672	368	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	9,570	0	0	95,000	95,000	100.0%
ADS Allocation Exp.	516685	6,121	6,029	6,029	8,474	2,445	40.6%
ADS Project Mgmt Contracts	516690	0	0	0	0	0	0.0%
ADS App Development Contracts	516694	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	3,526	18	18	7,617	7,599	42,216.7%
Hardware - Desktop & Laptop Pc	522216	6,270	1,938	1,938	6,790	4,852	250.4%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Hardware - Data Network	522273	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		52,247	23,098	23,098	137,731	114,633	496.3%

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	335	0	0	4,342	4,342	100.0%
Hardwre-Rep&Main-PrintCopyScan	513038	60	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		396	0	0	4,342	4,342	100.0%

**State of Vermont
Budget Detail Report**

Organization: 1150100000 - Buildings and General Services - Administration

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Description	Code						
Single Audit Allocation	523620	92	0	0	0	0	0.0%
Total: Other Operating Expenses		92	0	0	0	0	0.0%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental - Auto	514550	442	1,433	1,433	255	(1,178)	-82.2%
Rental - Office Equipment	514650	550	0	0	306	306	100.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Other Rental		992	1,433	1,433	561	(872)	-60.9%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	135	464	464	468	4	0.9%
Insurance - General Liability	516010	3,350	6,488	6,488	6,241	(247)	-3.8%
Dues	516500	9,125	128	128	9,765	9,637	7,528.9%
Licenses	516550	0	15	15	0	(15)	-100.0%
Advertising - Job Vacancies	516820	1,532	0	0	2,500	2,500	100.0%
Printing and Binding	517000	0	0	0	135	135	100.0%
Printing & Binding-Bgs Copy Ct	517005	4,304	173	173	946	773	446.8%
Photocopying	517020	143	27	27	0	(27)	-100.0%
Registration For Meetings&Conf	517100	130	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	71	229	229	134	(95)	-41.5%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	128	128	0	(128)	-100.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Human Resources Services	519006	23,507	87,117	87,117	122,938	35,821	41.1%
Total: Other Purchased Services		42,295	94,769	94,769	143,127	48,358	51.0%

**State of Vermont
Budget Detail Report**

Organization: 1150100000 - Buildings and General Services - Administration

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Property and Maintenance							
Description	Code						
Other Repair & Maint Serv	513200	40	0	0	0	0	0.0%
Total: Property and Maintenance		40	0	0	0	0	0.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property Rental							
Description	Code						
Fee-For-Space Charge	515010	41,238	33,587	33,587	35,061	1,474	4.4%
Total: Property Rental		41,238	33,587	33,587	35,061	1,474	4.4%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Supplies							
Description	Code						
Office Supplies	520000	691	51	51	1,553	1,502	2,945.1%
Stationary & Envelopes	520015	28	0	0	0	0	0.0%
Electrical Supplies	520230	0	459	459	102	(357)	-77.8%
Other General Supplies	520500	6	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	0	0	0	252	252	100.0%
Recognition/Awards	520600	1,258	0	0	10,318	10,318	100.0%
Food	520700	391	0	0	0	0	0.0%
Water	520712	0	58	58	0	(58)	-100.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	0	0	0	196	196	100.0%
Total: Supplies		2,373	568	568	12,421	11,853	2,086.8%

**State of Vermont
Budget Detail Report**

Organization: 1150100000 - Buildings and General Services - Administration

		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed	
Travel							
Description	Code						
Travel-Inst-Meals-Emp	518020	0	0	0	0	0.0%	
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0.0%	
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0.0%	
Travel-Outst-Other Trans-Emp	518510	0	0	0	0	0.0%	
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0.0%	
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0.0%	
Total: Travel		0	0	0	0	0.0%	
Total: 2. OPERATING		139,673	153,965	153,965	333,561	179,596	116.6%

Budget Object Group: 3. GRANTS

		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget		Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed	
Grants Rollup							
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		1,067,629	1,234,889	1,234,889	1,322,499	87,610	7.1%

State of Vermont
Budget Detail Report

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

Budget Object Group: 1. PERSONAL SERVICES

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	0	1,720,657	1,720,657	1,674,438	(46,219)	-2.7%
Temporary Employees	500040	0	0	0	43,060	43,060	100.0%
Overtime	500060	0	0	0	16,262	16,262	100.0%
Total: Salaries and Wages		0	1,720,657	1,720,657	1,733,760	13,103	0.8%
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	0	131,629	131,629	128,093	(3,536)	-2.7%
Health Ins - Classified Empl	501500	0	392,176	392,176	393,436	1,260	0.3%
Retirement - Classified Empl	502000	0	438,768	438,768	447,078	8,310	1.9%
Dental - Classified Employees	502500	0	19,406	19,406	19,406	0	0.0%
Life Ins - Classified Empl	503000	0	7,231	7,231	7,596	365	5.0%
LTD - Classified Employees	503500	0	458	458	594	136	29.7%
EAP - Classified Empl	504000	0	784	784	775	(9)	-1.1%
Total: Fringe Benefits		0	990,452	990,452	996,978	6,526	0.7%
PerDiem and Other Personal Services							
Description	Code						
Other Pers Serv	506200	0	45,044	45,044	0	(45,044)	-100.0%
Total: PerDiem and Other Personal Services		0	45,044	45,044	0	(45,044)	-100.0%
Total: 1. PERSONAL SERVICES		0	2,756,153	2,756,153	2,730,738	(25,415)	-0.9%

State of Vermont
Budget Detail Report

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

Budget Object Group: 2. OPERATING

					FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Buildings	512000	0	0	0	471,900	471,900	100.0%
Plumbing & Heating Systems	512010	0	0	0	28,100	28,100	100.0%
Total: Property and Maintenance		0	0	0	500,000	500,000	100.0%
Total: 2. OPERATING		0	0	0	500,000	500,000	100.0%
Total Expenditures		0	2,756,153	2,756,153	3,230,738	474,585	17.2%

**State of Vermont
Budget Detail Report**

Organization: 115030000 - Buildings and General Services - Engineering

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	114,158	0	0	0	0	0.0%
Temporary Employees	500040	0	43,060	43,060	0	(43,060)	-100.0%
Overtime	500060	301	1,984	1,984	0	(1,984)	-100.0%
Total: Salaries and Wages		114,459	45,044	45,044	0	(45,044)	-100.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	8,557	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	17,543	0	0	0	0	0.0%
Retirement - Classified Empl	502000	27,204	0	0	0	0	0.0%
Dental - Classified Employees	502500	913	0	0	0	0	0.0%
Life Ins - Classified Empl	503000	518	0	0	0	0	0.0%
LTD - Classified Employees	503500	16	0	0	0	0	0.0%
EAP - Classified Empl	504000	37	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	44,745	44,346	44,346	40,538	(3,808)	-8.6%
Unemployment Compensation	505500	0	706	706	720	14	2.0%
Total: Fringe Benefits		99,533	45,052	45,052	41,258	(3,794)	-8.4%

State of Vermont
Budget Detail Report

Organization: 115030000 - Buildings and General Services - Engineering

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	4,084	3,917	3,917	4,167	250	6.4%
Contr&3Rd Pty-Educ & Training	507350	60	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	2,046	2,046	0	(2,046)	-100.0%
Recording & Other Fees	507620	47	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		4,191	5,963	5,963	4,167	(1,796)	-30.1%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
PerDiem and Other Personal Services							
Description	Code						
Catamount Health Assessment	505700	103	215	215	219	4	1.9%
Total: PerDiem and Other Personal Services		103	215	215	219	4	1.9%

Total: 1. PERSONAL SERVICES	218,286	96,274	96,274	45,644	(50,630)	-52.6%
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Budget Object Group: 2. OPERATING

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment							
Description	Code						
Furniture & Fixtures	522700	236	0	0	0	0	0.0%
Total: Equipment		236	0	0	0	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 1150300000 - Buildings and General Services - Engineering

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	0	1,165	1,165	0	(1,165)	-100.0%
Communications	516600	0	1,231	1,231	0	(1,231)	-100.0%
ADS VOIP Expense	516605	0	1,268	1,268	0	(1,268)	-100.0%
Telecom-Telephone Services	516652	0	1,122	1,122	0	(1,122)	-100.0%
Telecom-Wireless Phone Service	516659	17,651	19,898	19,898	18,994	(904)	-4.5%
ADS Enterp App Supp SOV Emp Exp	516660	80,816	36,325	36,325	28,661	(7,664)	-21.1%
ADS End User Computing Exp.	516662	84	0	0	0	0	0.0%
ADS Security SOV Employee Exp.	516665	792	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	3,696	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	26,888	25,796	25,796	28,696	2,900	11.2%
ADS PM SOV Employee Expense	516683	22,088	0	0	177,209	177,209	100.0%
ADS Allocation Exp.	516685	28,158	28,940	28,940	27,843	(1,097)	-3.8%
Hw - Computer Peripherals	522201	1,689	3,570	3,570	1,723	(1,847)	-51.7%
Hardware - Desktop & Laptop Pc	522216	10,242	6,664	6,664	9,297	2,633	39.5%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Software-Application Development	522283	0	90,541	90,541	0	(90,541)	-100.0%
Software - Data Network	522285	0	0	0	0	0	0.0%
Communications Equipment	522430	0	296	296	0	(296)	-100.0%
Total: IT/Telecom Services and Equipment		192,104	216,816	216,816	292,423	75,607	34.9%

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	2,838	1,299	1,299	2,895	1,596	122.9%
Software-Rep&Maint-ApplicaSupp	513050	63,424	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		66,262	1,299	1,299	2,895	1,596	122.9%

**State of Vermont
Budget Detail Report**

Organization: 1150300000 - Buildings and General Services - Engineering

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Operating Expenses		FY2022 Actuals					
Description	Code						
Other Operating Expense	523199	0	(45,044)	(45,044)	0	45,044	-100.0%
Single Audit Allocation	523620	433	18,356	18,356	9,265	(9,091)	-49.5%
Registration & Identification	523640	0	0	0	0	0	0.0%
Total: Other Operating Expenses		433	-26,688	(26,688)	9,265	35,953	-134.7%

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Rental		FY2022 Actuals					
Description	Code						
Rental - Auto	514550	9,706	18,694	18,694	9,900	(8,794)	-47.0%
Rental - Office Equipment	514650	0	360	360	0	(360)	-100.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Other Rental		9,706	19,054	19,054	9,900	(9,154)	-48.0%

**State of Vermont
Budget Detail Report**

Organization: 1150300000 - Buildings and General Services - Engineering

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	636	1,915	1,915	1,773	(142)	-7.4%
Insurance - General Liability	516010	15,804	26,764	26,764	23,664	(3,100)	-11.6%
Dues	516500	255	259	259	260	1	0.4%
Licenses	516550	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	6,514	1,938	1,938	10,550	8,612	444.4%
Printing and Binding	517000	76	11	11	78	67	609.1%
Printing & Binding-Bgs Copy Ct	517005	98	20	20	100	80	400.0%
Photocopying	517020	0	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	100,000	100,000	100.0%
Registration For Meetings&Conf	517100	850	2,366	2,366	867	(1,499)	-63.4%
Postage - Bgs Postal Svcs Only	517205	38	810	810	39	(771)	-95.2%
Freight & Express Mail	517300	6	75	75	6	(69)	-92.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Other Purchased Services	519000	3,120	0	0	3,182	3,182	100.0%
Agency Fee	519005	20,624	153,919	153,919	77,273	(76,646)	-49.8%
Human Resources Services	519006	14,616	18,922	18,922	18,350	(572)	-3.0%
Administrative Service Charge	519010	129,298	487,855	487,855	544,533	56,678	11.6%
Moving State Agencies	519040	1,871	7,692	7,692	2,550	(5,142)	-66.8%
Total: Other Purchased Services		193,806	702,546	702,546	783,225	80,679	11.5%

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Disposal	510200	88	0	0	0	0	0.0%
Recycling	510220	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	38,030	488,301	488,301	0	(488,301)	-100.0%
Plumbing & Heating Systems	512010	28,100	0	0	0	0	0.0%
Repairs Maint To Elec System	512020	0	5,736	5,736	0	(5,736)	-100.0%
Total: Property and Maintenance		66,218	494,037	494,037	0	(494,037)	-100.0%

**State of Vermont
Budget Detail Report**

Organization: 1150300000 - Buildings and General Services - Engineering

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property Rental							
Description	Code						
Fee-For-Space Charge	515010	125,341	110,335	110,335	115,177	4,842	4.4%
Total: Property Rental		125,341	110,335	110,335	115,177	4,842	4.4%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Supplies							
Description	Code						
Office Supplies	520000	3,487	398	398	1,530	1,132	284.4%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Small Tools	520220	450	0	0	0	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	0	0	0	65	65	100.0%
Work Boots & Shoes	520521	415	347	347	1,023	676	194.8%
Electronic	520550	0	0	0	0	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Water	520712	(61)	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	4,939	2,734	2,734	2,734	0	0.0%
Subscriptions Other Info Serv	521515	100	0	0	0	0	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Total: Supplies		9,330	3,479	3,479	5,352	1,873	53.8%

**State of Vermont
Budget Detail Report**

Organization: 1150300000 - Buildings and General Services - Engineering

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	14,922	14,922	11,024	(3,898)	-26.1%
Travel-Inst-Other Transp-Emp	518010	0	29	29	0	(29)	-100.0%
Travel-Inst-Meals-Emp	518020	0	0	0	73	73	100.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	357	357	100.0%
Conference - Instate - Emp	518050	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	549	549	100.0%
Travel-Outst-Lodging-Emp	518530	474	0	0	483	483	100.0%
Total: Travel		474	14,951	14,951	12,486	(2,465)	-16.5%
Total: 2. OPERATING		663,911	1,535,829	1,535,829	1,230,723	(305,106)	-19.9%
Total Expenditures		882,196	1,632,103	1,632,103	1,276,367	(355,736)	-21.8%

Organization: 1150400000 - Buildings and General Services - Information Centers

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,519,998	1,347,040	1,347,040	1,322,476	(24,564)	-1.8%
Temporary Employees	500040	0	181,988	181,988	364,975	182,987	100.5%
Overtime	500060	53,701	64,622	64,622	53,701	(10,921)	-16.9%
Shift Differential	500070	26,747	29,213	29,213	26,747	(2,466)	-8.4%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		1,600,446	1,622,863	1,622,863	1,767,899	145,036	8.9%

**State of Vermont
Budget Detail Report**

Organization: 115040000 - Buildings and General Services - Information Centers

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	118,795	103,055	103,055	101,169	(1,886)	-1.8%
Health Ins - Classified Empl	501500	256,275	403,350	403,350	427,325	23,975	5.9%
Retirement - Classified Empl	502000	314,882	343,495	343,495	353,101	9,606	2.8%
Dental - Classified Employees	502500	12,062	24,311	24,311	24,311	0	0.0%
Life Ins - Classified Empl	503000	4,832	6,122	6,122	6,186	64	1.0%
LTD - Classified Employees	503500	94	503	503	523	20	4.0%
EAP - Classified Empl	504000	776	974	974	969	(5)	-0.5%
Workers Comp - Ins Premium	505200	55,954	52,857	52,857	50,784	(2,073)	-3.9%
Unemployment Compensation	505500	8,991	2,674	2,674	8,991	6,317	236.2%
Total: Fringe Benefits		772,662	937,341	937,341	973,359	36,018	3.8%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	10,153	2,785	2,785	10,384	7,599	272.9%
Contr&3Rd Pty-Educ & Training	507350	986	0	0	1,006	1,006	100.0%
Contr&3Rd Pty - Info Tech	507550	30,164	25,875	25,875	47,587	21,712	83.9%
Other Contr and 3Rd Pty Serv	507600	916,292	725,141	725,141	843,324	118,183	16.3%
Recording & Other Fees	507620	0	1,847	1,847	0	(1,847)	-100.0%
Environmental Analysis	507671	0	866	866	0	(866)	-100.0%
Total: Contracted and 3rd Party Service		957,595	756,514	756,514	902,301	145,787	19.3%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
PerDiem and Other Personal Services							
Description	Code						
Catamount Health Assessment	505700	2,887	3,408	3,408	2,849	(559)	-16.4%
Total: PerDiem and Other Personal Services		2,887	3,408	3,408	2,849	(559)	-16.4%

Total: 1. PERSONAL SERVICES		3,333,590	3,320,126	3,320,126	3,646,408	326,282	9.8%
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**State of Vermont
Budget Detail Report**

Organization: 1150400000 - Buildings and General Services - Information Centers

Budget Object Group: 2. OPERATING

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment							
Description	Code						
Maintenance Equipment	522300	4,771	3,200	3,200	4,866	1,666	52.1%
Other Equipment	522400	1,238	0	0	1,263	1,263	100.0%
Office Equipment	522410	2,422	0	0	2,470	2,470	100.0%
Safety Supplies & Equipment	522440	0	746	746	0	(746)	-100.0%
Furniture & Fixtures	522700	1,892	498	498	1,930	1,432	287.6%
Total: Equipment		10,323	4,444	4,444	10,529	6,085	136.9%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Software-License-ApplicaDevel	516552	0	0	0	0	0	0.0%
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	1,560	1,603	1,603	1,591	(12)	-0.7%
Internet	516620	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	138	6,268	6,268	140	(6,128)	-97.8%
Telecom-Paging Service	516656	120	122	122	122	0	0.0%
Telecom-Wireless Phone Service	516659	7,435	7,647	7,647	7,584	(63)	-0.8%
ADS Enterp App Supp SOV Emp Exp	516660	81,372	45,426	45,426	35,905	(9,521)	-21.0%
It Intsvccost-Vision/Isdassess	516671	32,443	30,746	30,746	35,949	5,203	16.9%
ADS Centrex Exp.	516672	18,063	2,500	2,500	2,500	0	0.0%
ADS Allocation Exp.	516685	35,503	34,969	34,969	32,685	(2,284)	-6.5%
Hw - Computer Peripherals	522201	778	622	622	794	172	27.7%
Hardware - Desktop & Laptop Pc	522216	3,346	4,639	4,639	3,413	(1,226)	-26.4%
Hw - Printers,Copiers,Scanners	522217	648	407	407	661	254	62.4%
Hw-Personal Mobile Devices	522258	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		181,406	134,949	134,949	121,344	(13,605)	-10.1%

**State of Vermont
Budget Detail Report**

Organization: 1150400000 - Buildings and General Services - Information Centers

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT Repair and Maintenance Services							
Description	Code						
Repair & Maint - Office Tech	513010	1,270	571	571	1,295	724	126.8%
Total: IT Repair and Maintenance Services		1,270	571	571	1,295	724	126.8%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	542	1,357	1,357	225	(1,132)	-83.4%
Registration & Identification	523640	3,456	2,903	2,903	3,525	622	21.4%
Interest Expense	551000	980	2,488	2,488	1,000	(1,488)	-59.8%
Total: Other Operating Expenses		4,978	6,748	6,748	4,750	(1,998)	-29.6%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Rental							
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	37,398	30,017	30,017	38,146	8,129	27.1%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	214	214	0	(214)	-100.0%
Rental - Office Equipment	514650	2,223	2,123	2,123	2,267	144	6.8%
Rental - Other	515000	3,789	30,016	30,016	3,865	(26,151)	-87.1%
Pole Rental & Attachments	515020	0	0	0	0	0	0.0%
Total: Other Rental		43,410	62,370	62,370	44,278	(18,092)	-29.0%

**State of Vermont
Budget Detail Report**

Organization: 115040000 - Buildings and General Services - Information Centers

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	795	2,282	2,282	2,221	(61)	-2.7%
Insurance - General Liability	516010	19,763	31,901	31,901	29,644	(2,257)	-7.1%
Data Circuits	516610	250	255	255	255	0	0.0%
Advertising-Print	516813	(655)	148,500	148,500	148,500	0	0.0%
Advertising-Other	516815	2,511	6,000	6,000	6,000	0	0.0%
Advertising - Job Vacancies	516820	0	1,000	1,000	0	(1,000)	-100.0%
Printing and Binding	517000	0	24	24	0	(24)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	10,042	6,000	6,000	9,535	3,535	58.9%
Printing-Promotional	517010	0	128	128	0	(128)	-100.0%
Photocopying	517020	0	1,022	1,022	0	(1,022)	-100.0%
Postage	517200	939	1,337	1,337	1,260	(77)	-5.8%
Postage - Bgs Postal Svcs Only	517205	1,722	389	389	1,757	1,368	351.7%
Freight & Express Mail	517300	388	490	490	694	204	41.6%
Other Purchased Services	519000	6,755	14,000	14,000	6,890	(7,110)	-50.8%
Agency Fee	519005	47,267	48,685	48,685	48,685	0	0.0%
Human Resources Services	519006	18,429	22,864	22,864	21,542	(1,322)	-5.8%
Administrative Service Charge	519010	38,918	46,523	46,523	46,523	0	0.0%
Security Services	519025	0	0	0	0	0	0.0%
Window Cleaning Services	519035	0	3,315	3,315	0	(3,315)	-100.0%
Moving State Agencies	519040	1,041	0	0	1,062	1,062	100.0%
Total: Other Purchased Services		148,165	334,715	334,715	324,568	(10,147)	-3.0%

**State of Vermont
Budget Detail Report**

Organization: 1150400000 - Buildings and General Services - Information Centers

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Water/Sewer	510000	160,836	112,200	112,200	163,937	51,737	46.1%
Disposal	510200	4,378	1,816	1,816	4,466	2,650	145.9%
Rubbish Removal	510210	44,293	49,120	49,120	45,179	(3,941)	-8.0%
Recycling	510220	24,416	26,676	26,676	24,904	(1,772)	-6.6%
Composting	510230	0	848	848	0	(848)	-100.0%
Custodial	510400	0	714	714	728	14	2.0%
Other Property Mgmt Services	510500	42,575	24,299	24,299	43,427	19,128	78.7%
Exterminators	510510	0	714	714	1,826	1,112	155.7%
Lawn Maintenance	510520	44,983	51,035	51,035	45,882	(5,153)	-10.1%
Repair & Maint - Buildings	512000	7,062	143,507	143,507	146,377	2,870	2.0%
Plumbing & Heating Systems	512010	112,980	146,951	146,951	115,240	(31,711)	-21.6%
Sprinkler Services & Insp	512015	2,821	3,146	3,146	2,877	(269)	-8.6%
Repairs Maint To Elec System	512020	23,824	25,000	25,000	24,301	(699)	-2.8%
Generator Maintenance	512025	2,337	895	895	2,383	1,488	166.3%
Rep&Maint-Grds & Constr Equip	512400	10,024	7,809	7,809	10,225	2,416	30.9%
Other Repair & Maint Serv	513200	1,817	3,801	3,801	1,853	(1,948)	-51.2%
Repair&Maint-Property/Grounds	513210	0	11,964	11,964	0	(11,964)	-100.0%
Total: Property and Maintenance		482,347	610,495	610,495	633,605	23,110	3.8%

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	44,568	45,227	45,227	43,625	(1,602)	-3.5%
Total: Property Rental		44,568	45,227	45,227	43,625	(1,602)	-3.5%

**State of Vermont
Budget Detail Report**

Organization: 115040000 - Buildings and General Services - Information Centers

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	8,010	7,143	7,143	8,812	1,669	23.4%
Vehicle & Equip Supplies&Fuel	520100	243	324	324	248	(76)	-23.5%
Gasoline	520110	344	264	264	351	87	33.0%
Diesel	520120	343	335	335	350	15	4.5%
Building Maintenance Supplies	520200	6,172	4,292	4,292	6,296	2,004	46.7%
Plumbing, Heating & Vent	520210	30,479	35,520	35,520	31,088	(4,432)	-12.5%
Heating & Ventilation	520211	6,127	13,537	13,537	6,250	(7,287)	-53.8%
Small Tools	520220	2,467	2,066	2,066	2,516	450	21.8%
Electrical Supplies	520230	6,819	5,530	5,530	6,955	1,425	25.8%
Other General Supplies	520500	6,192	6,784	6,784	6,315	(469)	-6.9%
It & Data Processing Supplies	520510	12	591	591	12	(579)	-98.0%
Cloth & Clothing	520520	5,934	6,500	6,500	6,053	(447)	-6.9%
Work Boots & Shoes	520521	387	1,070	1,070	395	(675)	-63.1%
Educational Supplies	520540	200	204	204	204	0	0.0%
Electronic	520550	424	284	284	433	149	52.5%
Agric, Hort, Wildlife	520580	2,688	3,142	3,142	3,142	0	0.0%
Fire, Protection & Safety	520590	10,422	13,989	13,989	10,630	(3,359)	-24.0%
Food	520700	10	122,994	122,994	115,630	(7,364)	-6.0%
Dairy	520705	0	14,500	14,500	0	(14,500)	-100.0%
Water	520712	525	402	402	536	134	33.3%
Natural Gas	521000	44	0	0	44	44	100.0%
Electricity	521100	215,552	203,231	203,231	219,863	16,632	8.2%
Heating Oil #2 - Uncut	521220	43,625	25,812	25,812	44,497	18,685	72.4%
Wood - Chips	521310	0	0	0	0	0	0.0%
Wood - Pellets	521312	5,133	8,000	8,000	5,236	(2,764)	-34.6%
Wood - Chunks	521314	0	510	510	0	(510)	-100.0%
Propane Gas	521320	36,357	30,153	30,153	37,084	6,931	23.0%
Books&Periodicals-Library/Educ	521500	39	0	0	40	40	100.0%
Subscriptions	521510	0	40	40	0	(40)	-100.0%
Road Supplies and Materials	521600	6,541	4,893	4,893	6,672	1,779	36.4%
Household, Facility&Lab Suppl	521800	45,751	38,844	38,844	46,666	7,822	20.1%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Paper Products	521820	24,987	51,000	51,000	25,487	(25,513)	-50.0%
Cleaning Chemicals	521850	0	0	0	0	0	0.0%
Total: Supplies		465,827	601,954	601,954	591,805	(10,149)	-1.7%

**State of Vermont
Budget Detail Report**

Organization: 1150400000 - Buildings and General Services - Information Centers

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Travel		FY2022 Actuals					
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	25,538	20,049	20,049	26,048	5,999	29.9%
Travel-Outst-Auto Mileage-Emp	518500	0	27	27	0	(27)	-100.0%
Total: Travel		25,538	20,076	20,076	26,048	5,972	29.7%
Total: 2. OPERATING		1,407,830	1,821,549	1,821,549	1,801,847	(19,702)	-1.1%

Budget Object Group: 3. GRANTS

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup							
Description	Code						
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		4,741,420	5,141,675	5,141,675	5,448,255	306,580	6.0%

**State of Vermont
Budget Detail Report**

Organization: 1150500000 - Buildings and General Services - Purchasing

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	748,743	718,306	718,306	971,985	253,679	35.3%
Overtime	500060	14,443	180	180	2,802	2,622	1,456.7%
Vacancy Turnover Savings	508000	0	0	0	(57,312)	(57,312)	-100.0%
Total: Salaries and Wages		763,186	718,486	718,486	917,475	198,989	27.7%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	56,045	54,950	54,950	74,355	19,405	35.3%
Health Ins - Classified Empl	501500	137,877	146,765	146,765	213,791	67,026	45.7%
Retirement - Classified Empl	502000	191,834	183,168	183,168	259,520	76,352	41.7%
Dental - Classified Employees	502500	6,118	8,530	8,530	11,942	3,412	40.0%
Life Ins - Classified Empl	503000	3,001	3,248	3,248	4,509	1,261	38.8%
LTD - Classified Employees	503500	175	172	172	268	96	55.8%
EAP - Classified Empl	504000	346	330	330	476	146	44.2%
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	18,968	17,918	17,918	17,819	(99)	-0.6%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Total: Fringe Benefits		414,362	415,081	415,081	582,680	167,599	40.4%

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Budget Detail Report**

Organization: 115050000 - Buildings and General Services - Purchasing

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	0	0	0	169,671	169,671	100.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	480	490	490	490	0	0.0%
Other Contr and 3Rd Pty Serv	507600	5,346	0	0	0	0	0.0%
Interpreters	507615	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		5,826	490	490	170,161	169,671	34,626.7%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
PerDiem and Other Personal Services							
Description	Code						
Catamount Health Assessment	505700	404	205	205	205	0	0.0%
Per Diem	506000	0	0	0	0	0	0.0%
Other Pers Serv	506200	4,051	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		4,455	205	205	205	0	0.0%

Total: 1. PERSONAL SERVICES	1,187,829	1,134,262	1,134,262	1,670,521	536,259	47.3%
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Budget Object Group: 2. OPERATING

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment							
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	1,005	1,005	1,025	20	2.0%
Total: Equipment		0	1,005	1,005	1,025	20	2.0%

**State of Vermont
Budget Detail Report**

Organization: 1150500000 - Buildings and General Services - Purchasing

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
ADS VOIP Expense	516605	5,217	1,577	1,577	1,072	(505)	-32.0%
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	5,476	1,948	1,948	5,429	3,481	178.7%
ADS Enterp App Supp SOV Emp Exp	516660	27,584	15,399	15,399	12,598	(2,801)	-18.2%
ADS Security SOV Employee Exp.	516665	0	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	13,552	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	11,398	10,422	10,422	12,614	2,192	21.0%
ADS Centrex Exp.	516672	460	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	87,516	0	0	0	0	0.0%
ADS Allocation Exp.	516685	12,242	12,058	12,058	16,948	4,890	40.6%
Hw - Computer Peripherals	522201	2,338	160	160	561	401	250.6%
Hardware - Desktop & Laptop Pc	522216	0	1,275	1,275	1,275	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
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	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		165,783	42,839	42,839	50,497	7,658	17.9%

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	333	145	145	340	195	134.5%
Total: IT Repair and Maintenance Services		333	145	145	340	195	134.5%

**State of Vermont
Budget Detail Report**

Organization: 115050000 - Buildings and General Services - Purchasing

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Operating Expenses		FY2022 Actuals					
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	184	452	452	79	(373)	-82.5%
Registration & Identification	523640	0	0	0	0	0	0.0%
Total: Other Operating Expenses		184	452	452	79	(373)	-82.5%

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

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Organization: 1150500000 - Buildings and General Services - Purchasing

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	269	774	774	779	5	0.6%
Insurance - General Liability	516010	6,699	10,814	10,814	10,402	(412)	-3.8%
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%
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	0	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	2,679	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	529	0	0	540	540	100.0%
Freight & Express Mail	517300	22	40	40	39	(1)	-2.5%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Agency Fee	519005	29,631	30,520	30,520	21,518	(9,002)	-29.5%
Human Resources Services	519006	6,355	7,885	7,885	11,170	3,285	41.7%
Administrative Service Charge	519010	40,554	98,457	98,457	60,627	(37,830)	-38.4%
Security Services	519025	0	0	0	0	0	0.0%
Moving State Agencies	519040	135	0	0	0	0	0.0%
Total: Other Purchased Services		86,874	148,490	148,490	105,075	(43,415)	-29.2%

**State of Vermont
Budget Detail Report**

Organization: 115050000 - Buildings and General Services - Purchasing

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Disposal	510200	22	0	0	0	0	0.0%
Recycling	510220	132	22	22	131	109	495.5%
Exterminators	510510	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Repairs Maint To Elec System	512020	0	0	0	0	0	0.0%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
Total: Property and Maintenance		154	22	22	131	109	495.5%

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	72,208	27,316	27,316	28,515	1,199	4.4%
Total: Property Rental		72,208	27,316	27,316	28,515	1,199	4.4%

**State of Vermont
Budget Detail Report**

Organization: 115050000 - Buildings and General Services - Purchasing

Supplies		FY2022 Actuals	FY2023 Original	FY2023 Governor's	FY2024	Difference Between FY2024	Percent Change FY2024
			As Passed Budget	BAA Recommended Budget	Governor's Recommended Budget	Governor's Recommend and FY2023 As Passed	Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	1,314	1,290	1,290	1,340	50	3.9%
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	0	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	0	0	0	228	228	100.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Water	520712	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	150	153	153	153	0	0.0%
Subscriptions	521510	545	968	968	984	16	1.7%
Subscriptions: Dol-Electronic	521512	0	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	1,065	0	0	1,163	1,163	100.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	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%
Paper Products	521820	0	0	0	0	0	0.0%
Total: Supplies		3,074	2,411	2,411	3,868	1,457	60.4%

**State of Vermont
Budget Detail Report**

Organization: 1150500000 - Buildings and General Services - Purchasing

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Travel							
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	0	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	77	0	0	80	80	100.0%
Travel-Outst-Other Trans-Emp	518510	2,361	0	0	969	969	100.0%
Travel-Outst-Meals-Emp	518520	19	0	0	122	122	100.0%
Travel-Outst-Lodging-Emp	518530	5,016	0	0	469	469	100.0%
Travel-Outst-Incidentals-Emp	518540	30	0	0	129	129	100.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Total: Travel		7,503	0	0	1,769	1,769	100.0%
Total: 2. OPERATING		336,113	222,957	222,957	191,576	(31,381)	-14.1%

Budget Object Group: 3. GRANTS

					FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Grants Rollup							
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		1,523,941	1,357,219	1,357,219	1,862,097	504,878	37.2%

State of Vermont
Budget Detail Report

Organization: 1160050000 - Buildings and General Services - Postal Services

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	454,015	476,348	476,348	494,060	17,712	3.7%
Overtime	500060	1,013	3,000	3,000	3,000	0	0.0%
Vacancy Turnover Savings	508000	0	(30,691)	(30,691)	(29,230)	1,461	-4.8%
Total: Salaries and Wages		455,028	448,657	448,657	467,830	19,173	4.3%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	32,350	36,441	36,441	37,796	1,355	3.7%
Health Ins - Classified Empl	501500	101,011	123,348	123,348	135,813	12,465	10.1%
Retirement - Classified Empl	502000	114,452	121,468	121,468	131,914	10,446	8.6%
Dental - Classified Employees	502500	4,810	7,465	7,465	7,465	0	0.0%
Life Ins - Classified Empl	503000	1,580	1,863	1,863	1,927	64	3.4%
LTD - Classified Employees	503500	0	22	22	76	54	245.5%
EAP - Classified Empl	504000	306	323	323	332	9	2.8%
Workers Comp - Ins Premium	505200	19,252	17,467	17,467	17,374	(93)	-0.5%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Total: Fringe Benefits		273,762	308,397	308,397	332,697	24,300	7.9%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		728,789	757,054	757,054	800,527	43,473	5.7%

State of Vermont
Budget Detail Report

Organization: 1160050000 - Buildings and General Services - Postal Services

Budget Object Group: 2. OPERATING

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment							
Description	Code						
Furniture & Fixtures	522700	45	0	0	46	46	100.0%
Total: Equipment		45	0	0	46	46	100.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	1,397	1,500	1,500	1,398	(102)	-6.8%
Telecom-Telephone Services	516652	0	240	240	0	(240)	-100.0%
Telecom-Wireless Phone Service	516659	295	420	420	512	92	21.9%
ADS Enterp App Supp SOV Emp Exp	516660	30,342	16,445	16,445	12,283	(4,162)	-25.3%
It Intsvccost-Vision/Isdassess	516671	11,569	10,162	10,162	12,298	2,136	21.0%
ADS Centrex Exp.	516672	328	0	0	0	0	0.0%
ADS Allocation Exp.	516685	13,467	13,264	13,264	12,106	(1,158)	-8.7%
Hw - Computer Peripherals	522201	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	0	0	0	2,550	2,550	100.0%
Total: IT/Telecom Services and Equipment		57,398	42,031	42,031	41,147	(884)	-2.1%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT Repair and Maintenance Services							
Description	Code						
Repair & Maint - Office Tech	513010	25	0	0	26	26	100.0%
Total: IT Repair and Maintenance Services		25	0	0	26	26	100.0%

State of Vermont
Budget Detail Report

Organization: 1160050000 - Buildings and General Services - Postal Services

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	186	798	798	77	(721)	-90.4%
Registration & Identification	523640	0	0	0	0	0	0.0%
Cost of Postage	525330	0	0	0	0	0	0.0%
Cost of Copy Supplies	525350	30	0	0	31	31	100.0%
Total: Other Operating Expenses		216	798	798	108	(690)	-86.5%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Rental							
Description	Code						
Rental - Auto	514550	0	80	80	153	73	91.3%
Rental - Office Equipment	514650	150	0	0	0	0	0.0%
Total: Other Rental		150	80	80	153	73	91.3%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	273	753	753	760	7	0.9%
Insurance - General Liability	516010	6,800	10,543	10,543	10,142	(401)	-3.8%
Printing and Binding	517000	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	88	500	500	92	(408)	-81.6%
Postage	517200	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	182	500	500	555	55	11.0%
Agency Fee	519005	48,731	48,371	48,371	52,900	4,529	9.4%
Human Resources Services	519006	6,990	8,673	8,673	7,979	(694)	-8.0%
Administrative Service Charge	519010	100,302	105,922	105,922	26,306	(79,616)	-75.2%
Total: Other Purchased Services		163,367	175,262	175,262	98,734	(76,528)	-43.7%

**State of Vermont
Budget Detail Report**

Organization: 1160050000 - Buildings and General Services - Postal Services

					FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	0	0	0	128	128	100.0%
Total: Property and Maintenance		0	0	0	128	128	100.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property Rental							
Description	Code						
Fee-For-Space Charge	515010	31,944	28,007	28,007	30,784	2,777	9.9%
Total: Property Rental		31,944	28,007	28,007	30,784	2,777	9.9%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Supplies							
Description	Code						
Office Supplies	520000	583	1,455	1,455	612	(843)	-57.9%
Vehicle & Equip Supplies&Fuel	520100	36	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%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	640	350	350	357	7	2.0%
Work Boots & Shoes	520521	0	1,200	1,200	775	(425)	-35.4%
Recognition/Awards	520600	0	500	500	0	(500)	-100.0%
Total: Supplies		1,259	3,505	3,505	1,744	(1,761)	-50.2%

		FY2022 Actuals				FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Travel								
Description	Code							
Travel-Inst-Auto Mileage-Emp	518000	251	0	0	256	256	100.0%	
Total: Travel		251	0	0	256	256	100.0%	

Total: 2. OPERATING		254,656	249,683	249,683	173,126	(76,557)	-30.7%
Total Expenditures		983,445	1,006,737	1,006,737	973,653	(33,084)	-3.3%

**State of Vermont
Budget Detail Report**

Organization: 1160100000 - Buildings and General Services - Copy Center

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	484,258	529,434	529,434	538,969	9,535	1.8%
Temporary Employees	500040	0	8,500	8,500	15,000	6,500	76.5%
Overtime	500060	2,447	5,600	5,600	5,600	0	0.0%
Shift Differential	500070	7,069	6,000	6,000	7,069	1,069	17.8%
Vacancy Turnover Savings	508000	0	(33,810)	(33,810)	(25,757)	8,053	-23.8%
Total: Salaries and Wages		493,774	515,724	515,724	540,881	25,157	4.9%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	35,986	40,502	40,502	41,230	728	1.8%
Health Ins - Classified Empl	501500	112,261	129,209	129,209	141,023	11,814	9.1%
Retirement - Classified Empl	502000	120,880	135,005	135,005	143,904	8,899	6.6%
Dental - Classified Employees	502500	4,945	8,573	8,573	8,573	0	0.0%
Life Ins - Classified Empl	503000	1,657	2,122	2,122	2,138	16	0.8%
LTD - Classified Employees	503500	0	35	35	10	(25)	-71.4%
EAP - Classified Empl	504000	331	365	365	377	12	3.3%
Workers Comp - Ins Premium	505200	19,726	19,799	19,799	19,690	(109)	-0.6%
Unemployment Compensation	505500	142	0	0	0	0	0.0%
Total: Fringe Benefits		295,928	335,610	335,610	356,945	21,335	6.4%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	1,500	1,500	0	(1,500)	-100.0%
IT Contracts - Application Support	507566	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		0	1,500	1,500	0	(1,500)	-100.0%

**State of Vermont
Budget Detail Report**

Organization: 1160100000 - Buildings and General Services - Copy Center

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
PerDiem and Other Personal Services							
Description	Code						
Catamount Health Assessment	505700	324	700	700	700	0	0.0%
Total: PerDiem and Other Personal Services		324	700	700	700	0	0.0%
Total: 1. PERSONAL SERVICES		790,027	853,534	853,534	898,526	44,992	5.3%

Budget Object Group: 2. OPERATING

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment							
Description	Code						
Office Equipment	522410	77	0	0	0	0	0.0%
Furniture & Fixtures	522700	35	0	0	36	36	100.0%
Total: Equipment		112	0	0	36	36	100.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	1,351	1,000	1,000	1,377	377	37.7%
Telecom-Telephone Services	516652	0	0	0	96	96	100.0%
Telecom-Wireless Phone Service	516659	295	420	420	308	(112)	-26.7%
ADS Enterp App Supp SOV Emp Exp	516660	30,342	16,445	16,445	13,921	(2,524)	-15.3%
It Intsvccost-Vision/Isdassess	516671	11,887	11,517	11,517	13,938	2,421	21.0%
ADS Centrex Exp.	516672	253	0	0	0	0	0.0%
ADS Allocation Exp.	516685	12,242	12,058	12,058	12,106	48	0.4%
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		56,371	43,940	43,940	44,246	306	0.7%

**State of Vermont
Budget Detail Report**

Organization: 1160100000 - Buildings and General Services - Copy Center

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	1,145	865	865	1,168	303	35.0%
Total: IT Repair and Maintenance Services		1,145	865	865	1,168	303	35.0%

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Single Audit Allocation	523620	191	631	631	87	(544)	-86.2%
Cost of Copy Paper	525340	0	0	0	0	0	0.0%
Cost of Copy Supplies	525350	0	0	0	0	0	0.0%
Total: Other Operating Expenses		191	631	631	87	(544)	-86.2%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 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		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	280	855	855	861	6	0.7%
Insurance - General Liability	516010	6,967	11,949	11,949	11,494	(455)	-3.8%
Advertising-Web	516814	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	30	450	450	31	(419)	-93.1%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Agency Fee	519005	36,267	36,267	36,267	63,870	27,603	76.1%
Human Resources Services	519006	6,355	7,885	7,885	7,979	94	1.2%
Administrative Service Charge	519010	16,376	19,301	19,301	24,222	4,921	25.5%
Total: Other Purchased Services		66,275	76,707	76,707	108,457	31,750	41.4%

**State of Vermont
Budget Detail Report**

Organization: 116010000 - Buildings and General Services - Copy Center

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

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property Rental							
Description	Code						
Fee-For-Space Charge	515010	53,966	47,314	47,314	52,005	4,691	9.9%
Total: Property Rental		53,966	47,314	47,314	52,005	4,691	9.9%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Supplies							
Description	Code						
Office Supplies	520000	1,324	2,500	2,500	1,479	(1,021)	-40.8%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Cloth & Clothing	520520	300	0	0	306	306	100.0%
Work Boots & Shoes	520521	0	0	0	711	711	100.0%
Electronic	520550	40	0	0	41	41	100.0%
Water	520712	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Total: Supplies		1,664	2,500	2,500	2,537	37	1.5%

Total: 2. OPERATING		179,723	171,957	171,957	208,536	36,579	21.3%
Total Expenditures		969,750	1,025,491	1,025,491	1,107,062	81,571	8.0%

**State of Vermont
Budget Detail Report**

Organization: 1160150000 - Buildings and General Services - Fleet Management

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	426,108	490,210	490,210	567,815	77,605	15.8%
Temporary Employees	500040	0	0	0	18,710	18,710	100.0%
Overtime	500060	187	2,500	2,500	0	(2,500)	-100.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(31,584)	(31,584)	(31,584)	0	0.0%
Total: Salaries and Wages		426,295	461,126	461,126	554,941	93,815	20.3%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	31,484	37,501	37,501	43,437	5,936	15.8%
Health Ins - Classified Empl	501500	68,430	126,149	126,149	111,299	(14,850)	-11.8%
Retirement - Classified Empl	502000	105,631	125,003	125,003	151,608	26,605	21.3%
Dental - Classified Employees	502500	7,362	7,890	7,890	7,890	0	0.0%
Life Ins - Classified Empl	503000	1,885	2,230	2,230	2,586	356	16.0%
LTD - Classified Employees	503500	95	305	305	48	(257)	-84.3%
EAP - Classified Empl	504000	262	305	305	315	10	3.3%
Workers Comp - Ins Premium	505200	17,166	16,574	16,574	16,483	(91)	-0.5%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Total: Fringe Benefits		232,314	315,957	315,957	333,666	17,709	5.6%

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

State of Vermont
Budget Detail Report

Organization: 1160150000 - Buildings and General Services - Fleet Management

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
PerDiem and Other Personal Services							
Description	Code						
Catamount Health Assessment	505700	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		658,609	777,083	777,083	888,607	111,524	14.4%

Budget Object Group: 2. OPERATING

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment							
Description	Code						
Other Equipment	522400	0	0	0	0	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	500	500	0	(500)	-100.0%
Total: Equipment		0	500	500	0	(500)	-100.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT/Telecom Services and Equipment							
Description	Code						
ADS VOIP Expense	516605	4,272	2,600	2,600	2,987	387	14.9%
Telecom-Telephone Services	516652	0	312	312	0	(312)	-100.0%
Telecom-Wireless Phone Service	516659	4,546	4,920	4,920	6,078	1,158	23.5%
ADS Enterp App Supp SOV Emp Exp	516660	24,825	13,455	13,455	11,653	(1,802)	-13.4%
It Intsvccost-Vision/Isdassess	516671	10,315	9,641	9,641	11,668	2,027	21.0%
ADS Centrex Exp.	516672	169	0	0	173	173	100.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	12,242	12,058	12,058	12,106	48	0.4%
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%
Software - Application Support	522284	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		56,371	45,236	45,236	46,915	1,679	3.7%

**State of Vermont
Budget Detail Report**

Organization: 1160150000 - Buildings and General Services - Fleet Management

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT Repair and Maintenance Services							
Description	Code						
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	286	0	0	289	289	100.0%
Total: IT Repair and Maintenance Services		286	0	0	289	289	100.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	166	757	757	73	(684)	-90.4%
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	204	0	0	0	0	0.0%
Late Interest Charge	551060	0	0	0	0	0	0.0%
Total: Other Operating Expenses		371	757	757	73	(684)	-90.4%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Rental							
Description	Code						
Rental - Auto	514550	671	0	0	684	684	100.0%
Rental - Office Equipment	514650	2,301	2,400	2,400	2,358	(42)	-1.8%
Rental - Other	515000	32	100	100	33	(67)	-67.0%
Total: Other Rental		3,004	2,500	2,500	3,075	575	23.0%

**State of Vermont
Budget Detail Report**

Organization: 1160150000 - Buildings and General Services - Fleet Management

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Purchased Services		FY2022 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	244	716	716	721	5	0.7%
Insurance - General Liability	516010	6,063	10,003	10,003	9,621	(382)	-3.8%
Dues	516500	0	500	500	0	(500)	-100.0%
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	836	500	500	852	352	70.4%
Agency Fee	519005	82,184	82,184	82,184	62,685	(19,499)	-23.7%
Human Resources Services	519006	6,355	7,885	7,885	7,979	94	1.2%
Administrative Service Charge	519010	38,109	44,982	44,982	56,387	11,405	25.4%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Total: Other Purchased Services		133,791	146,770	146,770	138,245	(8,525)	-5.8%

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property and Maintenance		FY2022 Actuals					
Description	Code						
Disposal	510200	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	225	0	0	0	0	0.0%
Total: Property and Maintenance		225	0	0	0	0	0.0%

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property Rental		FY2022 Actuals					
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	49,820	49,820	52,937	3,117	6.3%
Rent Land&Bldgs-Non-Office	514010	54,089	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Property Rental		54,089	49,820	49,820	52,937	3,117	6.3%

**State of Vermont
Budget Detail Report**

Organization: 1160150000 - Buildings and General Services - Fleet Management

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Supplies		FY2022 Actuals					
Description	Code						
Office Supplies	520000	633	4,000	4,000	648	(3,352)	-83.8%
Stationary & Envelopes	520015	1,061	0	0	1,083	1,083	100.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	90	0	0	92	92	100.0%
Small Tools	520220	1,325	0	0	1,352	1,352	100.0%
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	0	150	150	0	(150)	-100.0%
Electronic	520550	0	0	0	0	0	0.0%
Water	520712	154	200	200	185	(15)	-7.5%
Electricity	521100	115	0	0	118	118	100.0%
Subscriptions	521510	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Total: Supplies		3,379	4,350	4,350	3,478	(872)	-20.0%

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Travel		FY2022 Actuals					
Description	Code						
Travel-Outst-Other Trans-Emp	518510	0	500	500	0	(500)	-100.0%
Travel-Outst-Meals-Emp	518520	0	66	66	0	(66)	-100.0%
Travel-Outst-Lodging-Emp	518530	0	352	352	0	(352)	-100.0%
Travel-Outst-Incidentals-Emp	518540	120	58	58	122	64	110.3%
Total: Travel		120	976	976	122	(854)	-87.5%

Total: 2. OPERATING		251,635	250,909	250,909	245,134	(5,775)	-2.3%
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Total Expenditures		910,244	1,027,992	1,027,992	1,133,741	105,749	10.3%
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State of Vermont
Budget Detail Report

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

Budget Object Group: 1. PERSONAL SERVICES

		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages						
Description	Code					
Overtime	500060	0	0	0	0	0.0%
Total: Salaries and Wages		0	0	0	0	0.0%
Fringe Benefits						
Description	Code					
Workers Comp - Ins Premium	505200	0	0	0	0	0.0%
Total: Fringe Benefits		0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT/Telecom Services and Equipment						
Description	Code					
ADS VOIP Expense	516605	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	0	0	0	0.0%
ADS Centrex Exp.	516672	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		0	0	0	0	0.0%

**State of Vermont
Budget Detail Report**

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

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Total: Other Operating Expenses		0	0	0	0	0	0.0%

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Rental							
Description	Code						
Rental - Auto	514550	0	1,200	1,200	1,200	0	0.0%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Total: Other Rental		0	1,200	1,200	1,200	0	0.0%

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Purchased Services		FY2022 Actuals					
Description	Code						
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Dues	516500	950	1,000	1,000	969	(31)	-3.1%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Agency Fee	519005	0	0	0	0	0	0.0%
Administrative Service Charge	519010	4,640	4,779	4,779	2,129	(2,650)	-55.5%
Total: Other Purchased Services		5,590	5,779	5,779	3,098	(2,681)	-46.4%

Total: 2. OPERATING		5,590	6,979	6,979	4,298	(2,681)	-38.4%
Total Expenditures		5,590	6,979	6,979	4,298	(2,681)	-38.4%

State of Vermont
Budget Detail Report

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

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Classified Employees	500000	191,681	196,247	196,247	199,781	3,534	1.8%
Temporary Employees	500040	0	10,765	10,765	10,765	0	0.0%
Overtime	500060	1,873	5,000	5,000	5,000	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		193,553	212,012	212,012	215,546	3,534	1.7%

Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
FICA - Classified Employees	501000	14,908	15,012	15,012	15,284	272	1.8%
Health Ins - Classified Empl	501500	36,150	55,906	55,906	45,682	(10,224)	-18.3%
Retirement - Classified Empl	502000	48,736	50,043	50,043	53,342	3,299	6.6%
Dental - Classified Employees	502500	1,677	2,943	2,943	2,943	0	0.0%
Life Ins - Classified Empl	503000	643	740	740	741	1	0.1%
LTD - Classified Employees	503500	0	53	53	29	(24)	-45.3%
EAP - Classified Empl	504000	97	114	114	118	4	3.5%
Workers Comp - Ins Premium	505200	7,397	6,182	6,182	6,148	(34)	-0.5%
Total: Fringe Benefits		109,608	130,993	130,993	124,287	(6,706)	-5.1%

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	250	250	0	(250)	-100.0%
Total: Contracted and 3rd Party Service		0	250	250	0	(250)	-100.0%

**State of Vermont
Budget Detail Report**

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

PerDiem and Other Personal Services			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catamount Health Assessment	505700	0	295	295	295	0	0.0%
Total: PerDiem and Other Personal Services		0	295	295	295	0	0.0%
Total: 1. PERSONAL SERVICES		303,161	343,550	343,550	340,128	(3,422)	-1.0%

Budget Object Group: 2. OPERATING

Equipment			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Equipment	522400	0	0	0	27,242	27,242	100.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		0	0	0	27,242	27,242	100.0%

IT/Telecom Services and Equipment			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code	FY2022 Actuals					
ADS VOIP Expense	516605	1,163	500	500	498	(2)	-0.4%
Telecom-Telephone Services	516652	0	264	264	77	(187)	-70.8%
Telecom-Wireless Phone Service	516659	295	372	372	555	183	49.2%
ADS Enterp App Supp SOV Emp Exp	516660	8,275	4,485	4,485	4,346	(139)	-3.1%
ADS Security SOV Employee Exp.	516665	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	4,445	3,596	3,596	4,352	756	21.0%
ADS Centrex Exp.	516672	416	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	3,673	3,618	3,618	4,842	1,224	33.8%
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		18,267	14,346	14,346	16,181	1,835	12.8%

**State of Vermont
Budget Detail Report**

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

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT Repair and Maintenance Services							
Description	Code						
Repair & Maint - Office Tech	513010	150	253	253	166	(87)	-34.4%
Total: IT Repair and Maintenance Services		150	253	253	166	(87)	-34.4%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	72	20	20	27	7	35.0%
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		72	20	20	27	7	35.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Rental							
Description	Code						
Rental - Auto	514550	(647)	500	500	51	(449)	-89.8%
Rental - Office Equipment	514650	50	300	300	0	(300)	-100.0%
Total: Other Rental		-597	800	800	51	(749)	-93.6%

**State of Vermont
Budget Detail Report**

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

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	105	267	267	269	2	0.7%
Insurance - General Liability	516010	2,613	3,731	3,731	3,589	(142)	-3.8%
Advertising-Print	516813	0	500	500	0	(500)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	18	742	742	20	(722)	-97.3%
Postage - Bgs Postal Svcs Only	517205	65	0	0	67	67	100.0%
Agency Fee	519005	20,230	16,700	16,700	35,906	19,206	115.0%
Human Resources Services	519006	1,906	2,366	2,366	3,191	825	34.9%
Administrative Service Charge	519010	8,188	9,651	9,651	9,982	331	3.4%
Moving State Agencies	519040	224	0	0	0	0	0.0%
Total: Other Purchased Services		33,350	33,957	33,957	53,024	19,067	56.2%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	0	0	0	0	0	0.0%
Rubbish Removal	510210	900	700	700	918	218	31.1%
Other Repair & Maint Serv	513200	0	383	383	0	(383)	-100.0%
Total: Property and Maintenance		900	1,083	1,083	918	(165)	-15.2%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	71,307	72,000	72,000	71,307	(693)	-1.0%
Total: Property Rental		71,307	72,000	72,000	71,307	(693)	-1.0%

**State of Vermont
Budget Detail Report**

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

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed	
Supplies	Description	Code						
	Office Supplies	520000	312	2,000	2,000	335	(1,665)	-83.3%
	Diesel	520120	0	0	0	0	0	0.0%
	Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
	Other General Supplies	520500	0	300	300	0	(300)	-100.0%
	Cloth & Clothing	520520	120	0	0	0	0	0.0%
	Work Boots & Shoes	520521	0	250	250	153	(97)	-38.8%
	Electronic	520550	40	0	0	41	41	100.0%
	Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
	Food	520700	0	0	0	0	0	0.0%
	Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
	Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
	Paper Products	521820	81	250	250	84	(166)	-66.4%
	Total: Supplies		553	2,800	2,800	613	(2,187)	-78.1%
Total: 2. OPERATING			124,002	125,259	125,259	169,529	44,270	35.3%
Total Expenditures			427,164	468,809	468,809	509,657	40,848	8.7%

State of Vermont
Budget Detail Report

Organization: 116030000 - Buildings and General Services - Property Management

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	710,270	865,258	865,258	911,399	46,141	5.3%
Overtime	500060	19,941	9,897	9,897	20,284	10,387	105.0%
Shift Differential	500070	5,606	3,718	3,718	5,650	1,932	52.0%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		735,817	878,873	878,873	937,333	58,460	6.7%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	54,824	66,191	66,191	69,719	3,528	5.3%
Health Ins - Classified Empl	501500	178,601	250,920	250,920	293,938	43,018	17.1%
Retirement - Classified Empl	502000	185,106	220,639	220,639	243,345	22,706	10.3%
Dental - Classified Employees	502500	9,111	14,715	14,715	14,715	0	0.0%
Life Ins - Classified Empl	503000	2,726	3,802	3,802	3,966	164	4.3%
LTD - Classified Employees	503500	11	153	153	249	96	62.7%
EAP - Classified Empl	504000	467	570	570	588	18	3.2%
Workers Comp - Ins Premium	505200	31,126	30,908	30,908	30,738	(170)	-0.6%
Total: Fringe Benefits		461,971	587,898	587,898	657,258	69,360	11.8%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	1,250	740	740	1,275	535	72.3%
Total: Contracted and 3rd Party Service		1,250	740	740	1,275	535	72.3%

State of Vermont
Budget Detail Report

Organization: 116030000 - Buildings and General Services - Property Management

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
PerDiem and Other Personal Services							
Description	Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Catamount Health Assessment	505700	0	65	65	0	(65)	-100.0%
Other Pers Serv	506200	0	0	0	29,825	29,825	100.0%
Total: PerDiem and Other Personal Services		0	65	65	29,825	29,760	45,784.6%
Total: 1. PERSONAL SERVICES		1,199,039	1,467,576	1,467,576	1,625,691	158,115	10.8%

Budget Object Group: 2. OPERATING

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment							
Description	Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Equipment	522400	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	20	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	230	230	0	(230)	-100.0%
Total: Equipment		20	230	230	0	(230)	-100.0%

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT/Telecom Services and Equipment							
Description	Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
ADS VOIP Expense	516605	968	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	263	263	0	(263)	-100.0%
Telecom-Wireless Phone Service	516659	2,934	4,362	4,362	3,502	(860)	-19.7%
ADS Enterp App Supp SOV Emp Exp	516660	46,011	14,205	14,205	21,732	7,527	53.0%
ADS EA SOV Employee Expense	516667	2,112	2,154	2,154	0	(2,154)	-100.0%
It Intsvccost-Vision/Isdassess	516671	18,704	17,979	17,979	21,760	3,781	21.0%
ADS Centrex Exp.	516672	2,197	0	0	2,240	2,240	100.0%
ADS PM SOV Employee Expense	516683	10,054	0	0	0	0	0.0%
ADS Allocation Exp.	516685	20,812	20,499	20,499	20,580	81	0.4%
Hw - Computer Peripherals	522201	778	0	0	794	794	100.0%
Hardware - Desktop & Laptop Pc	522216	1,107	1,612	1,612	1,129	(483)	-30.0%
Software-Application Development	522283	0	31,212	31,212	0	(31,212)	-100.0%
Total: IT/Telecom Services and Equipment		105,677	92,286	92,286	71,737	(20,549)	-22.3%

**State of Vermont
Budget Detail Report**

Organization: 1160300000 - Buildings and General Services - Property Management

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT Repair and Maintenance Services		FY2022 Actuals					
Description	Code						
Repair & Maint - Office Tech	513010	0	1,071	1,071	0	(1,071)	-100.0%
Software-Rep&Maint-ApplicaSupp	513050	17,834	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		17,834	1,071	1,071	0	(1,071)	-100.0%

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Operating Expenses		FY2022 Actuals					
Description	Code						
Single Audit Allocation	523620	301	116	116	136	20	17.2%
Registration & Identification	523640	0	0	0	0	0	0.0%
Cost of Leases	525260	0	0	0	0	0	0.0%
Total: Other Operating Expenses		301	116	116	136	20	17.2%

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Rental		FY2022 Actuals					
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	530	82	82	541	459	559.8%
Rental - Office Equipment	514650	550	0	0	1,556	1,556	100.0%
Rental - Other	515000	0	4	4	0	(4)	-100.0%
Total: Other Rental		1,080	86	86	2,097	2,011	2,338.4%

**State of Vermont
Budget Detail Report**

Organization: 1160300000 - Buildings and General Services - Property Management

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Purchased Services		FY2022 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	442	136,202	136,202	132,666	(3,536)	-2.6%
Insurance - General Liability	516010	10,994	18,654	18,654	17,941	(713)	-3.8%
Property Insurance	516099	96,370	0	0	0	0	0.0%
Dues	516500	0	357	357	0	(357)	-100.0%
Licenses	516550	0	0	0	31	31	100.0%
Advertising - Job Vacancies	516820	0	612	612	357	(255)	-41.7%
Printing and Binding	517000	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	575	575	100.0%
Postage - Bgs Postal Svcs Only	517205	1,166	7	7	510	503	7,185.7%
Instate Conf, Meetings, Etc	517400	170	0	0	0	0	0.0%
Agency Fee	519005	159,103	163,875	163,875	124,875	(39,000)	-23.8%
Human Resources Services	519006	10,803	13,404	13,404	13,563	159	1.2%
Administrative Service Charge	519010	49,127	57,902	57,902	72,666	14,764	25.5%
Moving State Agencies	519040	5,979	1,102	1,102	2,577	1,475	133.8%
Total: Other Purchased Services		334,154	392,115	392,115	365,761	(26,354)	-6.7%

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property and Maintenance		FY2022 Actuals					
Description	Code						
Disposal	510200	60	0	0	0	0	0.0%
Recycling	510220	183	0	0	0	0	0.0%
Total: Property and Maintenance		243	0	0	0	0	0.0%

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property Rental		FY2022 Actuals					
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	76,555	19,581	19,581	20,441	860	4.4%
Total: Property Rental		76,555	19,581	19,581	20,441	860	4.4%

**State of Vermont
Budget Detail Report**

Organization: 1160300000 - Buildings and General Services - Property Management

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Supplies							
Description	Code						
Office Supplies	520000	816	803	803	832	29	3.6%
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	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Water	520712	(31)	178	178	0	(178)	-100.0%
Books&Periodicals-Library/Educ	521500	109	0	0	0	0	0.0%
Total: Supplies		893	981	981	832	(149)	-15.2%
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	4,334	2,200	2,200	4,481	2,281	103.7%
Travel-Inst-Other Transp-Emp	518010	0	41	41	0	(41)	-100.0%
Travel-Outst-Meals-Emp	518520	84	0	0	0	0	0.0%
Total: Travel		4,417	2,241	2,241	4,481	2,240	100.0%
Total: 2. OPERATING		541,174	508,707	508,707	465,485	(43,222)	-8.5%
Total Expenditures		1,740,213	1,976,283	1,976,283	2,091,176	114,893	5.8%

**State of Vermont
Budget Detail Report**

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

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Classified Employees	500000	10,558,208	10,466,666	10,466,666	11,195,036	728,370	7.0%
Exempt	500010	0	102,835	102,835	107,869	5,034	4.9%
Temporary Employees	500040	0	241,373	241,373	341,373	100,000	41.4%
Overtime	500060	218,153	250,000	250,000	216,824	(33,176)	-13.3%
Shift Differential	500070	123,013	101,656	101,656	122,396	20,740	20.4%
Vacancy Turnover Savings	508000	0	(840,401)	(840,401)	(2,807,052)	(1,966,651)	234.0%
Total: Salaries and Wages		10,899,374	10,322,129	10,322,129	9,176,446	(1,145,683)	-11.1%

Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
FICA - Classified Employees	501000	756,957	800,715	800,715	856,421	55,706	7.0%
FICA - Exempt	501010	0	7,867	7,867	8,252	385	4.9%
Health Ins - Classified Empl	501500	2,564,772	3,290,088	3,290,088	3,746,106	456,018	13.9%
Retirement - Classified Empl	502000	2,092,588	2,668,998	2,668,998	2,989,092	320,094	12.0%
Retirement - Exempt	502010	0	26,223	26,223	28,801	2,578	9.8%
Dental - Classified Employees	502500	137,565	180,836	180,836	183,395	2,559	1.4%
Dental - Exempt	502510	0	853	853	853	0	0.0%
Life Ins - Classified Empl	503000	39,137	44,196	44,196	48,259	4,063	9.2%
Life Ins - Exempt	503010	0	515	515	540	25	4.9%
LTD - Classified Employees	503500	1,148	1,922	1,922	2,574	652	33.9%
LTD - Exempt	503510	0	173	173	181	8	4.6%
EAP - Classified Empl	504000	6,683	7,260	7,260	7,582	322	4.4%
EAP - Exempt	504010	0	33	33	34	1	3.0%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Uniform Rental	504550	4,144	2,699	2,699	3,385	686	25.4%
Workers Comp - Ins Premium	505200	419,184	404,936	404,936	406,275	1,339	0.3%
Unemployment Compensation	505500	472	4,307	4,307	4,307	0	0.0%
Total: Fringe Benefits		6,022,650	7,441,621	7,441,621	8,286,057	844,436	11.3%

**State of Vermont
Budget Detail Report**

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

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	1,700	5,160	5,160	1,734	(3,426)	-66.4%
Contr&3Rd Pty-Educ & Training	507350	7,464	15,745	15,745	1,418	(14,327)	-91.0%
IT Contracts - Security	507546	0	0	0	41,367	41,367	100.0%
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	69,043	98,803	98,803	54,201	(44,602)	-45.1%
Recording & Other Fees	507620	0	214	214	0	(214)	-100.0%
Environmental Analysis	507671	42,209	9,411	9,411	42,903	33,492	355.9%
Environmental Fulfillment	507672	4,008	5,239	5,239	2,149	(3,090)	-59.0%
Contr&3Rd Pty-Electical Work	507679	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		124,424	134,572	134,572	143,772	9,200	6.8%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
PerDiem and Other Personal Services							
Description	Code						
Catamount Health Assessment	505700	3,080	12,216	12,216	12,216	0	0.0%
Other Personal Services	506199	0	334,798	334,798	0	(334,798)	-100.0%
Other Pers Serv	506200	0	466,397	466,397	1,143,546	677,149	145.2%
Total: PerDiem and Other Personal Services		3,080	813,411	813,411	1,155,762	342,351	42.1%

Total: 1. PERSONAL SERVICES	17,049,528	18,711,733	18,711,733	18,762,037	50,304	0.3%
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Budget Object Group: 2. OPERATING

		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed
Debt Service and Interest					
Description	Code				
Note Principal	551210	0	0	0	0.0%
Interest Expense Leases	551320	0	0	0	0.0%
Total: Debt Service and Interest		0	0	0	0.0%

**State of Vermont
Budget Detail Report**

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

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment							
Description	Code						
Maintenance Equipment	522300	30,731	30,362	30,362	31,737	1,375	4.5%
Other Equipment	522400	12,254	44,581	44,581	12,500	(32,081)	-72.0%
Office Equipment	522410	938	0	0	957	957	100.0%
Educational Equipment	522420	226	796	796	230	(566)	-71.1%
Safety Supplies & Equipment	522440	78,551	23,992	23,992	76,515	52,523	218.9%
Security Systems	522445	50,263	51,568	51,568	44,985	(6,583)	-12.8%
Art	522650	591	26	26	603	577	2,219.2%
Furniture & Fixtures	522700	5,070	2,677	2,677	4,993	2,316	86.5%
Total: Equipment		178,624	154,002	154,002	172,520	18,518	12.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Software-License-ApplicaSupprt	516551	117	0	0	120	120	100.0%
Software-License-Security	516554	2,270	0	0	2,315	2,315	100.0%
Communications	516600	138	41	41	217	176	429.3%
ADS VOIP Expense	516605	34,765	22,409	22,409	37,334	14,925	66.6%
Internet	516620	21,253	20,894	20,894	23,907	3,013	14.4%
Voice Network - Connectivity	516628	17,232	18,327	18,327	17,026	(1,301)	-7.1%
Telecom-Telephone Services	516652	8,587	20,420	20,420	8,891	(11,529)	-56.5%
Telecom-Paging Service	516656	1,393	1,602	1,602	1,356	(246)	-15.4%
Telecom-Conf Calling Services	516658	0	14,935	14,935	0	(14,935)	-100.0%
Telecom-Wireless Phone Service	516659	80,258	84,298	84,298	81,627	(2,671)	-3.2%
ADS Enterp App Supp SOV Emp Exp	516660	609,601	340,307	340,307	287,240	(53,067)	-15.6%
ADS Security SOV Employee Exp.	516665	528	0	0	539	539	100.0%
ADS EA SOV Employee Expense	516667	12,452	0	0	12,701	12,701	100.0%
It Intsvccost-Vision/Isdassess	516671	249,337	235,547	235,547	287,594	52,047	22.1%
ADS Centrex Exp.	516672	106,752	26,654	26,654	19,325	(7,329)	-27.5%
ADS PM SOV Employee Expense	516683	92,444	0	0	0	0	0.0%
ADS Allocation Exp.	516685	270,559	266,489	266,489	271,165	4,676	1.8%
ADS Project Mgmt Contracts	516690	1,722	0	0	1,756	1,756	100.0%
ADS App Development Contracts	516694	143,567	0	0	0	0	0.0%
Software as a Service	519085	88,582	0	0	90,354	90,354	100.0%
Hw - Computer Peripherals	522201	4,630	6,107	6,107	5,356	(751)	-12.3%
Hardware - Desktop & Laptop Pc	522216	21,512	32,180	32,180	22,365	(9,815)	-30.5%

**State of Vermont
Budget Detail Report**

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

		FY2023 Original		FY2023 Governor's		FY2024		Percent Change FY2024	
		As Passed		BAA Recommended		Governor's		Governor's Recommend	
		Budget		Budget		Recommended		and	
		FY2023 As Passed		FY2023 As Passed		FY2023 As Passed		FY2023 As Passed	
		FY2022 Actuals		FY2022 Actuals		FY2022 Actuals		FY2022 Actuals	
		FY2022 Actuals		FY2022 Actuals		FY2022 Actuals		FY2022 Actuals	
IT/Telecom Services and Equipment									
Hw - Printers,Copiers,Scanners	522217	4,774	1,528	1,528	4,493	2,965	194.0%		
Sw-Mainframe Environment	522228	0	0	0	0	0	0.0%		
Hardware - Data Network	522273	1,104	0	0	1,126	1,126	100.0%		
Communications Equipment	522430	1,308	1,663	1,663	1,335	(328)	-19.7%		
Total: IT/Telecom Services and Equipment		1,774,885	1,093,401	1,093,401	1,178,142	84,741	7.8%		

		FY2023 Original		FY2023 Governor's		FY2024		Percent Change FY2024	
		As Passed		BAA Recommended		Governor's		Governor's Recommend	
		Budget		Budget		Recommended		and	
		FY2023 As Passed		FY2023 As Passed		FY2023 As Passed		FY2023 As Passed	
		FY2022 Actuals		FY2022 Actuals		FY2022 Actuals		FY2022 Actuals	
		FY2022 Actuals		FY2022 Actuals		FY2022 Actuals		FY2022 Actuals	
IT Repair and Maintenance Services									
Description	Code								
Repair&Maintenance-Compsys Hw	513005	0	0	0	0	0	0.0%		
Rep&Maint-Telecom&Ntwrkhw	513006	0	0	0	0	0	0.0%		
Repair & Maint - Office Tech	513010	12,011	8,077	8,077	14,786	6,709	83.1%		
Hardware-Rep&Maint-Security	513040	0	0	0	0	0	0.0%		
Software-Rep&Maint-ApplicaSupp	513050	609,162	0	0	0	0	0.0%		
Software-Rep&Maint-Security	513053	0	5,834	5,834	0	(5,834)	-100.0%		
Total: IT Repair and Maintenance Services		621,174	13,911	13,911	14,786	875	6.3%		

		FY2023 Original		FY2023 Governor's		FY2024		Percent Change FY2024	
		As Passed		BAA Recommended		Governor's		Governor's Recommend	
		Budget		Budget		Recommended		and	
		FY2023 As Passed		FY2023 As Passed		FY2023 As Passed		FY2023 As Passed	
		FY2022 Actuals		FY2022 Actuals		FY2022 Actuals		FY2022 Actuals	
		FY2022 Actuals		FY2022 Actuals		FY2022 Actuals		FY2022 Actuals	
Other Operating Expenses									
Description	Code								
Other Operating Expense	523199	0	0	0	0	0	0.0%		
Single Audit Allocation	523620	4,060	1,503	1,503	1,797	294	19.6%		
Registration & Identification	523640	24,091	23,772	23,772	24,088	316	1.3%		
Taxes	523660	0	(53)	(53)	0	53	-100.0%		
Municipal Services Agreement	523670	50,000	51,000	51,000	50,600	(400)	-0.8%		
Cost of State Owned Space	525270	1,547,990	0	0	0	0	0.0%		
Cost of Property Mgmt Services	525280	1,537	0	0	0	0	0.0%		
Interest Expense	551000	24,951	24,473	24,473	0	(24,473)	-100.0%		
Late Interest Charge	551060	242	0	0	0	0	0.0%		
Total: Other Operating Expenses		1,652,872	100,695	100,695	76,485	(24,210)	-24.0%		

**State of Vermont
Budget Detail Report**

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

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Rental							
Description	Code						
Rental of Equipment & Vehicles	514500	1,580	1,559	1,559	1,611	52	3.3%
Rental - Auto	514550	519,526	400,694	400,694	559,358	158,664	39.6%
Rent-Heavy Eq-Trks&Constr Eq	514600	16,446	1,806	1,806	14,427	12,621	698.8%
Rental - Office Equipment	514650	10,831	11,345	11,345	10,077	(1,268)	-11.2%
Rental - Other	515000	26,468	36,918	36,918	27,941	(8,977)	-24.3%
Pole Rental & Attachments	515020	32	41	41	33	(8)	-19.5%
Total: Other Rental		574,882	452,363	452,363	613,447	161,084	35.6%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	5,954	1,391,357	1,391,357	1,356,182	(35,175)	-2.5%
Insurance - General Liability	516010	161,575	244,392	244,392	237,156	(7,236)	-3.0%
Property Insurance	516099	963,704	0	0	0	0	0.0%
Dues	516500	0	4,162	4,162	0	(4,162)	-100.0%
Licenses	516550	580	20,470	20,470	1,111	(19,359)	-94.6%
Advertising-Radio	516812	1,475	0	0	1,113	1,113	100.0%
Advertising-Print	516813	1,457	468	468	1,486	1,018	217.5%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	4,994	1,669	1,669	5,095	3,426	205.3%
Printing and Binding	517000	261	215	215	266	51	23.7%
Printing & Binding-Bgs Copy Ct	517005	6,894	1,149	1,149	7,983	6,834	594.8%
Photocopying	517020	423	238	238	850	612	257.1%
Registration For Meetings&Conf	517100	658	444	444	1,482	1,038	233.8%
Training - Info Tech	517110	1,050	0	0	1,071	1,071	100.0%
Empl Train & Background Checks	517120	1,330	184	184	1,387	1,203	653.8%
Postage	517200	12	230	230	13	(217)	-94.3%
Postage - Bgs Postal Svcs Only	517205	9,845	4,493	4,493	10,032	5,539	123.3%
Freight & Express Mail	517300	1,542	1,023	1,023	1,508	485	47.4%
Instate Conf, Meetings, Etc	517400	325	0	0	332	332	100.0%
Outside Conf, Meetings, Etc	517500	(184)	2,372	2,372	0	(2,372)	-100.0%
Other Purchased Services	519000	31,098	44,947	44,947	34,951	(9,996)	-22.2%
Agency Fee	519005	194,924	200,772	200,772	293,649	92,877	46.3%
Human Resources Services	519006	140,444	174,247	174,247	178,713	4,466	2.6%
Administrative Service Charge	519010	196,051	378,864	378,864	482,266	103,402	27.3%

**State of Vermont
Budget Detail Report**

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

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Purchased Services							
Laundry Service	519015	0	110	110	0	(110)	-100.0%
Dry Cleaning	519020	149	140	140	0	(140)	-100.0%
Security Services	519025	(15,519)	13,414	13,414	1,326	(12,088)	-90.1%
Window Cleaning Services	519035	0	6,867	6,867	145,000	138,133	2,011.5%
Moving State Agencies	519040	8,813	6,116	6,116	6,862	746	12.2%
Total: Other Purchased Services		1,717,855	2,498,343	2,498,343	2,769,834	271,491	10.9%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	586,020	604,560	604,560	636,930	32,370	5.4%
Disposal	510200	17,474	4,352	4,352	19,626	15,274	351.0%
Rubbish Removal	510210	121,320	134,986	134,986	113,794	(21,192)	-15.7%
Recycling	510220	62,747	62,706	62,706	59,165	(3,541)	-5.6%
Composting	510230	35,631	46,518	46,518	36,034	(10,484)	-22.5%
Snow Removal	510300	871,804	790,282	790,282	903,200	112,918	14.3%
Custodial	510400	391,450	257,841	257,841	407,842	150,001	58.2%
Other Property Mgmt Services	510500	610,690	530,435	530,435	645,057	114,622	21.6%
Exterminators	510510	5,263	14,404	14,404	10,758	(3,646)	-25.3%
Lawn Maintenance	510520	65,275	63,272	63,272	83,772	20,500	32.4%
Repair & Maint - Buildings	512000	384,222	274,189	274,189	419,958	145,769	53.2%
Plumbing & Heating Systems	512010	806,505	452,067	452,067	864,372	412,305	91.2%
Sprinkler Services & Insp	512015	86,682	158,449	158,449	86,695	(71,754)	-45.3%
Repairs Maint To Elec System	512020	57,851	98,430	98,430	79,628	(18,802)	-19.1%
Generator Maintenance	512025	54,488	0	0	78,700	78,700	100.0%
Rep & Maint - Motor Vehicles	512300	1,195	0	0	1,219	1,219	100.0%
Rep&Maint-Grds & Constr Equip	512400	38,717	17,152	17,152	38,163	21,011	122.5%
Other Repair & Maint Serv	513200	67,429	28,122	28,122	68,336	40,214	143.0%
Repair&Maint-Property/Grounds	513210	22,492	24,391	24,391	13,228	(11,163)	-45.8%
Total: Property and Maintenance		4,287,256	3,562,156	3,562,156	4,566,477	1,004,321	28.2%

**State of Vermont
Budget Detail Report**

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

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	977	977	0	(977)	-100.0%
Rent Land&Bldgs-Non-Office	514010	20,739	49,166	49,166	25,664	(23,502)	-47.8%
Rental - Bgs Storage	514015	28,231	2,752	2,752	30,651	27,899	1,013.8%
Total: Property Rental		48,970	52,895	52,895	56,315	3,420	6.5%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Supplies							
Description	Code						
Office Supplies	520000	13,790	12,564	12,564	15,747	3,183	25.3%
Vehicle & Equip Supplies&Fuel	520100	54,368	43,873	43,873	58,351	14,478	33.0%
Gasoline	520110	4,488	3,130	3,130	5,261	2,131	68.1%
Diesel	520120	14,690	19,504	19,504	13,346	(6,158)	-31.6%
Bottled & Chemical Gases	520180	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	152,747	207,128	207,128	171,140	(35,988)	-17.4%
Plumbing, Heating & Vent	520210	186,168	181,484	181,484	201,875	20,391	11.2%
Heating & Ventilation	520211	400,824	355,836	355,836	409,521	53,685	15.1%
Fire Sprinklers	520215	0	2,662	2,662	0	(2,662)	-100.0%
Small Tools	520220	45,517	50,284	50,284	48,228	(2,056)	-4.1%
Electrical Supplies	520230	111,016	130,390	130,390	125,238	(5,152)	-4.0%
Other General Supplies	520500	19,346	19,301	19,301	18,893	(408)	-2.1%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	13,226	17,584	17,584	14,741	(2,843)	-16.2%
Work Boots & Shoes	520521	23,553	26,803	26,803	21,828	(4,975)	-18.6%
Educational Supplies	520540	3,372	3,205	3,205	3,439	234	7.3%
Electronic	520550	0	2,539	2,539	0	(2,539)	-100.0%
Agric, Hort, Wildlife	520580	17,796	13,939	13,939	19,172	5,233	37.5%
PEST CONTROL SUPPLIES	520585	1,253	2,192	2,192	1,649	(543)	-24.8%
Fire, Protection & Safety	520590	84,150	145,237	145,237	88,908	(56,329)	-38.8%
Food	520700	1,111	0	0	1,567	1,567	100.0%
Water	520712	6,018	5,777	5,777	5,986	209	3.6%
Natural Gas	521000	251,657	222,158	222,158	279,120	56,962	25.6%
Electricity	521100	3,658,736	3,464,203	3,464,203	4,066,590	602,387	17.4%
Heating Oil #1 - Kerosene	521210	5,867	9,445	9,445	11,149	1,704	18.0%
Heating Oil #2 - Uncut	521220	924,141	477,031	477,031	957,783	480,752	100.8%

**State of Vermont
Budget Detail Report**

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

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Supplies							
Heating Oil #2 - B20%	521222	19,447	0	0	19,836	19,836	100.0%
Wood - Chips	521310	585,346	622,776	622,776	662,705	39,929	6.4%
Wood - Pellets	521312	68,235	56,459	56,459	69,699	13,240	23.5%
Propane Gas	521320	244,446	195,786	195,786	248,347	52,561	26.8%
Books&Periodicals-Library/Educ	521500	924	2,288	2,288	1,022	(1,266)	-55.3%
Subscriptions	521510	1,092	572	572	1,140	568	99.3%
Subscriptions Other Info Serv	521515	0	0	0	0	0	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	29,274	82,400	82,400	42,021	(40,379)	-49.0%
Household, Facility&Lab Suppl	521800	112,222	282,720	282,720	120,786	(161,934)	-57.3%
Medical and Lab Supplies	521810	0	133	133	0	(133)	-100.0%
Medical Supplies Nonchargeable	521812	0	0	0	0	0	0.0%
Paper Products	521820	54,583	35,713	35,713	56,908	21,195	59.3%
Non-Legend Drugs (OTC)	521832	0	0	0	0	0	0.0%
Cleaning Chemicals	521850	5,217	638	638	6,276	5,638	883.7%
Cleaning Equipment	521851	936	0	0	0	0	0.0%
Total: Supplies		7,115,553	6,695,754	6,695,754	7,768,272	1,072,518	16.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Travel							
Description	Code						
Chemical Waste Shipments	517310	4,812	4,010	4,010	5,635	1,625	40.5%
Travel-Inst-Auto Mileage-Emp	518000	11,523	8,477	8,477	10,554	2,077	24.5%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	58	58	100.0%
Travel-Inst-Lodging-Emp	518030	226	0	0	230	230	100.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	41	41	100.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	77	0	0	79	79	100.0%
Travel-Outst-Lodging-Emp	518530	8,173	0	0	4,256	4,256	100.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	35,000	35,000	100.0%
Total: Travel		24,810	12,487	12,487	55,853	43,366	347.3%

Total: 2. OPERATING	17,996,880	14,636,007	14,636,007	17,272,131	2,636,124	18.0%
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Total Expenditures	35,046,408	33,347,740	33,347,740	36,034,168	2,686,428	8.1%
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**State of Vermont
Budget Detail Report**

Total Budgeted Amounts by Fund - Buildings & General Services

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	3,711,778	5,980,033	5,980,033	6,244,127	264,094	4.4%
Transp Fund - Nondedicated	20105	3,686,209	4,059,343	4,059,343	4,235,134	175,791	4.3%
FMS System Development Fund	21005	113,144	0	0	0	0	0.0%
Elva S Smith Bequest	21015	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	2,080,439	1,734,889	1,734,889	2,273,644	538,755	31.1%
FEMA IDT Fund	21501	420,919	0	0	0	0	0.0%
Motorist Aid Refreshment Prog	21603	0	115,620	115,620	115,620	0	0.0%
ACCD\Tourism & Marketing Broch	21822	177,226	311,140	311,140	423,100	111,960	36.0%
Misc Special Revenue	21870	0	0	0	0	0	0.0%
Information Center Revenues	21936	75,279	6,000	6,000	6,000	0	0.0%
Federal Revenue Fund	22005	0	0	0	0	0	0.0%
Coronavirus Relief Fund	22045	768	0	0	0	0	0.0%
Federal Surplus Property Fund	50700	5,590	6,979	6,979	4,298	(2,681)	-38.4%
Fleet Management	58200	910,244	1,027,992	1,027,992	1,133,741	105,749	10.3%
Copy Center Fund	58300	933,078	1,025,491	1,025,491	1,107,062	81,571	8.0%
Postage Fund	58400	840,054	921,751	921,751	886,040	(35,711)	-3.9%
State Surplus Property Fund	58500	427,164	468,809	468,809	509,657	40,848	8.7%
Property Management Fund	58700	1,740,213	1,976,283	1,976,283	2,091,176	114,893	5.8%
Facilities Operations Fund	58800	33,175,896	33,347,740	33,347,740	35,964,112	2,616,372	7.8%
Funds Total		48,298,001	50,982,070	50,982,070	54,993,711	4,011,641	7.9%

Position Count	346
FTE Total	346.00

**State of Vermont
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	89,752	37,767	6,866	134,385
067005	90570D - Deputy Commissioner	1.00	1	123,594	68,579	9,455	201,628
067006	95360E - Principal Assistant	1.00	1	106,288	57,788	8,131	172,207
067007	95868E - Staff Attorney III	1.00	1	96,574	41,223	7,388	145,185
067008	91590E - Private Secretary	1.00	1	59,571	37,803	4,557	101,931
067101	90120A - Commissioner	1.00	1	143,478	68,499	10,934	222,911
Total		6.00	6	619,257	311,659	47,331	978,247

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21500	Inter-Unit Transfers Fund	6.00	6	619,257	311,659	47,331	978,247
Total		6.00	6	619,257	311,659	47,331	978,247

**State of Vermont
Position Summary Report**

1180010000-Buildings and General Services Engineering - Capital Project

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
060016	864400 - Buildings Engineer II	1.00	1	61,069	39,280	4,671	105,020
060191	864400 - Buildings Engineer II	1.00	1	72,176	48,863	5,522	126,561
060235	552600 - Facilities Asset Analyst	1.00	1	91,395	36,055	6,992	134,442
061002	864000 - Buildings Project Manager I	1.00	1	56,680	26,612	4,336	87,628
061006	864400 - Buildings Engineer II	1.00	1	91,395	54,091	6,992	152,478
061009	864500 - Buildings Engineer III	1.00	1	97,594	48,046	7,466	153,106
061010	864400 - Buildings Engineer II	1.00	1	65,437	47,030	5,006	117,473
061011	864000 - Buildings Project Manager I	1.00	1	54,912	26,131	4,201	85,244
061012	130900 - Dir of Planning & Property Mgt		1	56,441	26,199	4,317	86,957
061018	864400 - Buildings Engineer II	1.00	1	79,269	22,052	6,064	107,385
061021	864400 - Buildings Engineer II	1.00	1	79,269	22,052	6,064	107,385
061033	864600 - Buildings Technician II	1.00	1	52,395	25,446	4,009	81,850
061036	130720 - Dir. of Design & Construction	1.00	1	123,094	68,442	9,417	200,953
061037	864000 - Buildings Project Manager I	1.00	1	56,680	40,934	4,336	101,950
061079	864604 - Bldgs Const & Contracts Tech	1.00	1	47,549	13,821	3,637	65,007
061085	864850 - D&C Program Chief	1.00	1	95,909	55,319	7,337	158,565
061099	475800 - Property Services Sec Chief		0	18,044	5,130	1,381	24,555
061231	864400 - Buildings Engineer II	1.00	1	69,826	40,493	5,341	115,660
061243	864400 - Buildings Engineer II	1.00	1	61,069	17,498	4,671	83,238
061328	864000 - Buildings Project Manager I	1.00	1	51,293	36,604	3,924	91,821
061388	864400 - Buildings Engineer II	1.00	1	59,452	16,838	4,548	80,838
061389	864850 - D&C Program Chief	1.00	1	92,747	54,459	7,095	154,301
061390	864000 - Buildings Project Manager I	1.00	1	64,542	46,786	4,938	116,266
061419	130100 - Buildings Technician III	1.00	0	15,132	11,424	1,157	27,713
061469	864400 - Buildings Engineer II	1.00	1	61,069	39,280	4,671	105,020
Total		23.00	22.75	1,674,438	868,885	128,093	2,671,416

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	23.00	23	1,674,438	868,885	128,093	2,671,416
Total		23.00	22.75	1,674,438	868,885	128,093	2,671,416

**State of Vermont
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	57,564	22,357	4,404	84,325
060207	096200 - Information Center Rep II	1.00	1	35,506	20,852	2,716	59,074
061300	096200 - Information Center Rep II	1.00	1	35,506	32,284	2,716	70,506
061303	096200 - Information Center Rep II	1.00	1	35,506	32,284	2,716	70,506
061306	096400 - Information Center Region Supr	1.00	1	57,138	37,042	4,371	98,551
061307	096200 - Information Center Rep II	1.00	1	49,546	34,977	3,790	88,313
061309	006800 - Information Center Rep III	1.00	1	39,187	33,291	2,998	75,476
061312	096200 - Information Center Rep II	1.00	1	49,546	24,671	3,790	78,007
061314	006800 - Information Center Rep III	1.00	1	46,030	23,715	3,521	73,266
061323	096200 - Information Center Rep II	1.00	1	35,506	32,284	2,716	70,506
061326	096200 - Information Center Rep II	1.00	1	47,029	23,751	3,598	74,378
061329	096200 - Information Center Rep II	1.00	1	39,187	21,853	2,998	64,038
061331	096200 - Information Center Rep II	1.00	1	35,506	32,284	2,716	70,506
061332	006800 - Information Center Rep III	1.00	1	47,112	24,009	3,604	74,725
061333	006800 - Information Center Rep III	1.00	1	44,678	23,347	3,418	71,443
061335	537600 - VICD Operations Chief	1.00	1	84,427	44,465	6,458	135,350
061337	006800 - Information Center Rep III	1.00	1	53,352	25,706	4,082	83,140
061339	096200 - Information Center Rep II	1.00	1	35,506	32,284	2,716	70,506
061344	096200 - Information Center Rep II	1.00	1	40,518	11,908	3,100	55,526
061345	096200 - Information Center Rep II	1.00	1	36,754	35,513	2,812	75,079
061348	096200 - Information Center Rep II	1.00	1	41,746	22,549	3,193	67,488
061349	096400 - Information Center Region Supr	1.00	1	68,182	47,777	5,216	121,175
061351	006800 - Information Center Rep III	1.00	1	44,678	23,347	3,418	71,443
061375	004800 - Program Technician II	1.00	1	50,794	14,703	3,886	69,383
061377	096200 - Information Center Rep II	1.00	1	35,506	32,284	2,716	70,506
061380	096200 - Information Center Rep II	1.00	1	52,374	35,746	4,006	92,126
061439	096200 - Information Center Rep II	1.00	1	37,918	11,201	2,901	52,020
061440	096200 - Information Center Rep II	1.00	1	45,656	33,919	3,493	83,068
061441	096200 - Information Center Rep II	1.00	1	40,518	22,012	3,100	65,630
Total		28.00	28.5	1,322,476	812,415	101,169	2,236,060

**State of Vermont
Position Summary Report**

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	27.00	28	1,271,682	797,712	97,283	2,166,677
21822	ACCD\Tourism & Marketing Broch	1.00	1	50,794	14,703	3,886	69,383
Total		28.00	28.5	1,322,476	812,415	101,169	2,236,060

**State of Vermont
Position Summary Report**

115050000-Buildings and General Services - Purchasing

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
060001	099100 - Purchsing & Contract Procedure	1.00	1	65,437	28,994	5,006	99,437
060002	355100 - State Senior Purchasing Agent	1.00	1	69,534	30,108	5,319	104,961
060004	022110 - Technology Procurement Admin	1.00	1	72,176	48,501	5,522	126,199
060007	021101 - State Purchasing Agent II	1.00	1	86,195	34,640	6,594	127,429
060009	021101 - State Purchasing Agent II	1.00	1	65,437	18,687	5,006	89,130
060010	021101 - State Purchasing Agent II	1.00	1	65,437	39,300	5,006	109,743
060014	446500 - Dir Purchasing & Contracting	1.00	1	105,602	54,418	8,078	168,098
060210	022100 - State Commodity Procure Admin	1.00	1	89,690	45,896	6,861	142,447
061076	021150 - State Purchasing Agent I	1.00	1	59,696	45,468	4,567	109,731
061131	021150 - State Purchasing Agent I	1.00	1	57,616	16,559	4,407	78,582
061446	021101 - State Purchasing Agent II	1.00	1	61,069	27,805	4,671	93,545
061447	021101 - State Purchasing Agent II	1.00	1	63,398	18,132	4,850	86,380
061449	020001 - State Assist Purchasing Agent	1.00	1	56,410	44,574	4,315	105,299
061468	020001 - State Assist Purchasing Agent	1.00	1	54,288	37,424	4,153	95,865
Total		14.00	14	971,985	490,506	74,355	1,536,846

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	10.00	10	736,820	362,571	56,366	1,155,757
21500	Inter-Unit Transfers Fund	4.00	4	235,165	127,935	17,989	381,089
Total		14.00	14	971,985	490,506	74,355	1,536,846

**State of Vermont
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	40,518	22,215	3,100	65,833
060036	005700 - Postal Specialist II	1.00	1	49,546	24,671	3,790	78,007
060041	005904 - Postal Specialist IV	1.00	1	64,501	28,739	4,934	98,174
060043	005904 - Postal Specialist IV	1.00	1	64,501	28,416	4,934	97,851
060123	005700 - Postal Specialist II	1.00	1	48,256	34,626	3,692	86,574
060149	026900 - Support Services Ops Manager		0	18,982	7,804	1,452	28,238
060150	005700 - Postal Specialist II	1.00	1	48,256	42,356	3,692	94,304
060158	089210 - Administrative Srvcs Tech IV		0	8,719	4,611	667	13,997
060160	005600 - Postal Specialist I	1.00	1	44,928	23,190	3,437	71,555
060164	005700 - Postal Specialist II	1.00	1	40,518	11,055	3,100	54,673
060165	005800 - Postal Specialist III	1.00	1	39,187	33,291	2,998	75,476
060179	464700 - Gov Bus Services Manager		0	5,756	2,237	440	8,433
060252	003100 - Support Services Asst. Manager	1.00	0	20,392	14,316	1,560	36,268
Total		10.00	9.75	494,060	277,527	37,796	809,383

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
58400	Postage Fund	10.00	10	494,060	277,527	37,796	809,383
Total		10.00	9.75	494,060	277,527	37,796	809,383

**State of Vermont
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	50,794	25,010	3,886	79,690
060032	480300 - Digital Printing Technician IV	1.00	1	49,067	24,541	3,753	77,361
060042	476701 - Digital Printing Technician I	1.00	1	36,670	21,169	2,806	60,645
060124	480300 - Digital Printing Technician IV	1.00	1	55,931	26,408	4,279	86,618
060149	026900 - Support Services Ops Manager		0	37,964	15,607	2,904	56,475
060155	476700 - Digital Printing Technician II	1.00	1	37,918	10,348	2,901	51,167
060156	476700 - Digital Printing Technician II	1.00	1	41,746	22,340	3,193	67,279
060158	089210 - Administrative Srvc Tech IV		0	17,439	9,221	1,334	27,994
060163	476700 - Digital Printing Technician II	1.00	1	44,429	33,585	3,399	81,413
060179	464700 - Gov Bus Services Manager		0	5,756	2,237	440	8,433
060229	477100 - Digital Printing Supervisor	1.00	1	70,408	40,299	5,386	116,093
060230	476700 - Digital Printing Technician II	1.00	1	35,506	22,860	2,716	61,082
060252	003100 - Support Services Asst. Manager		0	13,595	9,545	1,040	24,180
061014	476700 - Digital Printing Technician II	1.00	1	41,746	32,855	3,193	77,794
Total		10.00	11.05	538,969	296,025	41,230	876,224

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
58300	Copy Center Fund	10.00	11	538,969	296,025	41,230	876,224
Total		10.00	11.05	538,969	296,025	41,230	876,224

**State of Vermont
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	60,528	17,351	4,631	82,510
060021	027002 - BGS Vehicle & Equipment Tech	1.00	1	62,691	17,940	4,796	85,427
060026	089210 - Administrative Srvcs Tech IV	1.00	1	51,293	24,889	3,924	80,106
060152	477850 - Fleet Motor Pool Coordinator	1.00	1	39,187	21,853	2,998	64,038
060162	911000 - BGS Fleet Prgm Administrator	1.00	1	95,472	55,199	7,303	157,974
060179	464700 - Gov Bus Services Manager	1.00	0	28,782	11,178	2,201	42,161
060212	027002 - BGS Vehicle & Equipment Tech	1.00	1	53,602	15,468	4,100	73,170
060218	477800 - Fleet Purchasing Agent	1.00	1	50,794	43,046	3,886	97,726
060223	027002 - BGS Vehicle & Equipment Tech	1.00	1	60,965	27,777	4,664	93,406
061075	477900 - Fleet Leasing Coordinator	1.00	1	64,501	39,045	4,934	108,480
Total		10.00	9.25	567,815	273,746	43,437	884,998

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
58200	Fleet Management	10.00	9	567,815	273,746	43,437	884,998
Total		10.00	9.25	567,815	273,746	43,437	884,998

**State of Vermont
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	41,288	22,425	3,159	66,872
060149	026900 - Support Services Ops Manager	1.00	0	37,964	15,607	2,904	56,475
060158	089210 - Administrative Srvcs Tech IV	1.00	0	17,439	9,221	1,334	27,994
060168	022000 - Surplus Prop Progs Spec	1.00	1	51,834	25,034	3,966	80,834
060179	464700 - Gov Bus Services Manager		0	17,269	6,707	1,321	25,297
060252	003100 - Support Services Asst. Manager		1	33,987	23,861	2,600	60,448
Total		4.00	3.45	199,781	102,855	15,284	317,920

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
58500	State Surplus Property Fund	4.00	3	199,781	102,855	15,284	317,920
Total		4.00	3.45	199,781	102,855	15,284	317,920

**State of Vermont
Position Summary Report**

1160300000-Buildings and General Services - Property Management

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
060059	466000 - Property Management Spec I BGS	1.00	1	55,370	44,291	4,236	103,897
060128	482525 - Real Estate Operations Manager	1.00	1	74,256	41,326	5,681	121,263
060190	865500 - Custodian II	1.00	1	45,198	23,488	3,457	72,143
061012	130900 - Dir of Planning & Property Mgt	1.00	1	56,441	26,199	4,317	86,957
061025	126600 - Buildings Leasing Technician	1.00	1	43,597	34,497	3,335	81,429
061027	466000 - Property Management Spec I BGS	1.00	1	48,506	35,841	3,710	88,057
061068	840500 - BGS Maintenance Mechanic II	1.00	1	40,602	22,238	3,106	65,946
061099	475800 - Property Services Sec Chief	1.00	1	54,132	15,390	4,141	73,663
061102	840500 - BGS Maintenance Mechanic II	1.00	1	51,854	35,605	3,967	91,426
061103	865500 - Custodian II	1.00	1	45,198	23,262	3,457	71,917
061175	840500 - BGS Maintenance Mechanic II	1.00	1	43,243	40,993	3,308	87,544
061236	865500 - Custodian II	1.00	1	37,336	11,043	2,856	51,235
061239	865300 - Custodian III	1.00	1	44,699	33,659	3,419	81,777
061241	865500 - Custodian II	1.00	1	42,786	22,832	3,273	68,891
061343	865000 - BGS Security Officer	1.00	1	47,112	24,009	3,604	74,725
061388	864400 - Buildings Engineer II		0	19,817	5,612	1,516	26,945
061419	130100 - Buildings Technician III		1	45,396	34,271	3,473	83,140
061438	865000 - BGS Security Officer	1.00	1	61,194	38,146	4,681	104,021
061445	466300 - BGS Maintenance Mechanic III	1.00	1	54,662	44,099	4,182	102,943
Total		17.00	17.25	911,399	556,801	69,719	1,537,919

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
58700	Property Management Fund	17.00	17	911,399	556,801	69,719	1,537,919
Total		17.00	17.25	911,399	556,801	69,719	1,537,919

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Position Summary Report**

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	63,710	18,217	4,874	86,801
060049	466400 - BGS Maintenance Specialist	1.00	1	64,501	28,739	4,934	98,174
060091	872100 - BGS District Facilities Superv	1.00	1	72,238	30,844	5,526	108,608
060109	537700 - BGS Master Electrician	1.00	1	70,262	30,306	5,375	105,943
060182	014410 - BGS Access & Record Admin	1.00	1	49,067	24,541	3,753	77,361
060184	865000 - BGS Security Officer	1.00	1	48,672	24,433	3,724	76,829
060185	602200 - BGS Emergency Preparedness Spe	1.00	1	51,293	36,604	3,924	91,821
060186	475700 - Security System Spec II	1.00	1	66,414	47,296	5,081	118,791
060188	602200 - BGS Emergency Preparedness Spe	1.00	1	51,293	25,146	3,924	80,363
060189	123700 - Central Heat Plant Operator	1.00	1	35,506	32,284	2,716	70,506
060201	865500 - Custodian II	1.00	1	41,746	22,549	3,193	67,488
060202	865300 - Custodian III	1.00	1	42,286	22,696	3,235	68,217
060204	865500 - Custodian II	1.00	1	42,786	33,138	3,273	79,197
060205	466400 - BGS Maintenance Specialist	1.00	1	59,322	45,366	4,538	109,226
060211	480000 - BGS Utility Mechanic	1.00	1	40,518	32,318	3,100	75,936
060213	841600 - BGS Institutional Maint Mech	1.00	1	41,288	33,866	3,159	78,313
060214	548100 - BGS Institutional Custodian	1.00	1	41,746	22,340	3,193	67,279
060215	546900 - Custodial Supr - Institutional	1.00	1	54,122	35,950	4,141	94,213
060216	865500 - Custodian II	1.00	1	38,542	21,678	2,949	63,169
060221	842600 - BGS Master Plumber	1.00	1	48,506	35,841	3,710	88,057
060222	466400 - BGS Maintenance Specialist	1.00	1	57,741	44,936	4,417	107,094
060224	089220 - Administrative Srvcs Cord I	1.00	1	50,253	42,899	3,845	96,997
060226	548100 - BGS Institutional Custodian	1.00	1	41,746	32,646	3,193	77,585
060228	872100 - BGS District Facilities Superv	1.00	1	60,528	45,694	4,631	110,853
060237	864101 - Buildings Prjt Mgr II: Energy	1.00	1	65,874	17,622	5,039	88,535
060238	865000 - BGS Security Officer	1.00	1	45,614	33,908	3,489	83,011
060239	865000 - BGS Security Officer	1.00	1	57,824	44,959	4,423	107,206
060240	865400 - Custodian IV	1.00	1	46,613	13,567	3,566	63,746
060241	865500 - Custodian II	1.00	1	37,336	39,386	2,856	79,578
060242	865500 - Custodian II	1.00	1	38,542	31,984	2,949	73,475
060243	865500 - Custodian II	1.00	1	30,930	29,913	2,366	63,209

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060244	865500 - Custodian II	1.00	1	37,336	23,358	2,856	63,550
060245	449000 - Custodial Supervisor	1.00	1	48,672	34,739	3,724	87,135
060246	466400 - BGS Maintenance Specialist	1.00	1	55,931	26,408	4,279	86,618
060247	537700 - BGS Master Electrician	1.00	1	64,542	28,427	4,938	97,907
060248	840500 - BGS Maintenance Mechanic II	1.00	1	56,472	16,248	4,320	77,040
060249	840500 - BGS Maintenance Mechanic II	1.00	1	53,352	24,853	4,082	82,287
060250	872100 - BGS District Facilities Superv	1.00	1	58,635	27,144	4,485	90,264
060251	870300 - BGS HVAC Specialist	1.00	1	59,051	37,563	4,517	101,131
060253	864700 - State Energy Mgt Program Coord	1.00	1	51,293	25,146	3,924	80,363
060254	864101 - Buildings Prjt Mgr II: Energy	1.00	1	57,616	37,172	4,407	99,195
061001	864410 - State Energy Program Manager	1.00	1	81,453	33,350	6,231	121,034
061004	014400 - Safe & Sec Emerg Pre Coord	1.00	1	63,710	18,217	4,874	86,801
061007	130710 - Director of Operations & Maint	1.00	1	105,602	28,936	8,078	142,616
061013	871300 - District Facilities Manager	1.00	1	79,269	32,889	6,064	118,222
061015	840500 - BGS Maintenance Mechanic II	1.00	1	49,026	23,431	3,751	76,208
061017	870300 - BGS HVAC Specialist	1.00	1	59,051	44,997	4,517	108,565
061019	128800 - Curator of State Buildings	1.00	1	83,782	44,290	6,410	134,482
061030	872110 - BGS District Facilities Sup II	1.00	1	62,005	46,096	4,743	112,844
061032	466400 - BGS Maintenance Specialist	1.00	1	52,395	14,286	4,009	70,690
061038	872100 - BGS District Facilities Superv	1.00	1	68,224	40,058	5,219	113,501
061041	466400 - BGS Maintenance Specialist	1.00	1	62,691	28,247	4,796	95,734
061042	841600 - BGS Institutional Maint Mech	1.00	1	50,107	35,130	3,834	89,071
061043	842600 - BGS Master Plumber	1.00	1	62,691	17,940	4,796	85,427
061046	466450 - BGS VPCH Maint Specialist	1.00	1	66,394	29,254	5,079	100,727
061047	840500 - BGS Maintenance Mechanic II	1.00	1	49,026	24,530	3,751	77,307
061048	200800 - Grounds and Landscape Speciali	2.00	2	83,845	23,511	6,414	113,770
061049	865300 - Custodian III	1.00	1	38,584	31,802	2,951	73,337
061050	840500 - BGS Maintenance Mechanic II	1.00	1	40,602	22,238	3,106	65,946
061051	871350 - District Facilities Manager II	1.00	1	81,682	43,855	6,248	131,785
061052	872100 - BGS District Facilities Superv	1.00	1	64,542	46,786	4,938	116,266
061054	537700 - BGS Master Electrician	1.00	1	62,566	38,518	4,786	105,870
061055	872100 - BGS District Facilities Superv	1.00	1	60,528	27,658	4,631	92,817
061056	840500 - BGS Maintenance Mechanic II	1.00	1	44,678	33,653	3,418	81,749
061057	089260 - Administrative Srvcs Mngr I	1.00	1	81,619	51,022	6,243	138,884
061058	842600 - BGS Master Plumber	1.00	1	68,182	40,047	5,216	113,445

**State of Vermont
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061059	466400 - BGS Maintenance Specialist	1.00	1	47,549	34,434	3,637	85,620
061060	466300 - BGS Maintenance Mechanic III	1.00	1	45,115	33,772	3,451	82,338
061063	840500 - BGS Maintenance Mechanic II	1.00	1	46,030	34,021	3,521	83,572
061065	466400 - BGS Maintenance Specialist	1.00	1	47,549	13,821	3,637	65,007
061066	466300 - BGS Maintenance Mechanic III	1.00	1	59,363	45,377	4,542	109,282
061067	537700 - BGS Master Electrician	1.00	1	64,542	46,786	4,938	116,266
061070	841600 - BGS Institutional Maint Mech	1.00	1	48,672	42,225	3,724	94,621
061071	872000 - BGS Maintenance Supervisor	1.00	1	59,322	45,366	4,538	109,226
061072	865300 - Custodian III	1.00	1	41,018	32,657	3,138	76,813
061073	872100 - BGS District Facilities Superv	1.00	1	62,566	45,935	4,786	113,287
061081	466200 - BGS Maintenance Mechanic I	1.00	1	45,656	33,690	3,493	82,839
061082	841600 - BGS Institutional Maint Mech	1.00	1	51,834	25,034	3,966	80,834
061083	870300 - BGS HVAC Specialist	1.00	1	59,051	27,257	4,517	90,825
061084	200800 - Grounds and Landscape Speciali	1.00	1	46,030	41,751	3,521	91,302
061086	870300 - BGS HVAC Specialist	1.00	1	72,176	30,827	5,522	108,525
061089	870300 - BGS HVAC Specialist	1.00	1	64,501	28,739	4,934	98,174
061092	842600 - BGS Master Plumber	1.00	1	72,176	41,133	5,522	118,831
061093	466300 - BGS Maintenance Mechanic III	1.00	1	60,965	45,813	4,664	111,442
061095	841600 - BGS Institutional Maint Mech	1.00	1	47,112	34,315	3,604	85,031
061098	800300 - Pest Control Technician	1.00	1	50,794	35,316	3,886	89,996
061100	841600 - BGS Institutional Maint Mech	1.00	1	51,293	43,182	3,924	98,399
061101	089220 - Administrative Srvcs Cord I	1.00	1	66,394	29,254	5,079	100,727
061104	865500 - Custodian II	1.00	1	37,336	11,043	2,856	51,235
061105	865500 - Custodian II	1.00	1	30,930	31,031	2,366	64,327
061107	870300 - BGS HVAC Specialist	1.00	1	59,051	50,815	4,517	114,383
061108	841600 - BGS Institutional Maint Mech	1.00	1	42,744	40,857	3,270	86,871
061110	466400 - BGS Maintenance Specialist	1.00	1	66,394	47,290	5,079	118,763
061111	446600 - Assistant State Curator	1.00	1	62,566	17,905	4,786	85,257
061113	864855 - Op & Maintenance Program Chief	1.00	1	81,682	51,448	6,248	139,378
061114	537700 - BGS Master Electrician	1.00	1	64,542	39,056	4,938	108,536
061115	842600 - BGS Master Plumber	1.00	1	59,051	45,293	4,517	108,861
061116	466300 - BGS Maintenance Mechanic III	1.00	1	59,363	37,647	4,542	101,552
061119	865300 - Custodian III	1.00	1	47,195	34,101	3,610	84,906
061123	842601 - Bldg Tech III AC HVAC/Plumb	1.00	1	64,542	17,590	4,938	87,070
061126	865500 - Custodian II	1.00	1	37,336	31,656	2,856	71,848

**State of Vermont
Position Summary Report**

061127	537700 - BGS Master Electrician	1.00	1	62,566	46,248	4,786	113,600
061132	123700 - Central Heat Plant Operator	1.00	1	39,187	21,853	2,998	64,038
061133	123700 - Central Heat Plant Operator	1.00	1	36,754	21,191	2,812	60,757
061134	005400 - District Heat Plant Supervisor	1.00	1	56,368	36,832	4,312	97,512
061135	005400 - District Heat Plant Supervisor	1.00	1	53,310	25,428	4,078	82,816
061136	123700 - Central Heat Plant Operator	1.00	1	35,506	32,284	2,716	70,506
061137	123700 - Central Heat Plant Operator	1.00	1	43,035	37,006	3,292	83,333
061138	123700 - Central Heat Plant Operator	1.00	1	52,374	35,484	4,006	91,864
061140	865400 - Custodian IV	1.00	1	43,805	33,415	3,351	80,571
061146	089230 - Administrative Srvcs Cord II	1.00	1	51,293	36,604	3,924	91,821
061148	548100 - BGS Institutional Custodian	1.00	1	41,746	22,549	3,193	67,488
061149	865000 - BGS Security Officer	1.00	1	41,288	33,866	3,159	78,313
061150	554100 - Threat Mitigation Specialist	1.00	1	64,085	28,626	4,902	97,613
061152	865500 - Custodian II	1.00	1	40,602	32,544	3,106	76,252
061154	449000 - Custodial Supervisor	1.00	1	45,614	23,602	3,489	72,705
061156	123700 - Central Heat Plant Operator	1.00	1	35,506	22,860	2,716	61,082
061157	865100 - Custodian I	1.00	1	28,142	30,268	2,153	60,563
061159	865100 - Custodian I	1.00	1	34,050	9,296	2,605	45,951
061160	865500 - Custodian II	1.00	1	37,336	11,043	2,856	51,235
061161	865500 - Custodian II	1.00	1	39,582	11,654	3,028	54,264
061162	865500 - Custodian II	1.00	1	37,336	23,358	2,856	63,550
061163	865300 - Custodian III	1.00	1	45,822	33,965	3,505	83,292
061165	480000 - BGS Utility Mechanic	1.00	1	41,018	22,146	3,138	66,302
061166	865500 - Custodian II	1.00	1	37,336	31,656	2,856	71,848
061167	009300 - Configuration Analyst I	1.00	1	60,528	45,694	4,631	110,853
061168	872100 - BGS District Facilities Superv	1.00	1	64,542	39,056	4,938	108,536
061169	865500 - Custodian II	1.00	1	42,786	22,618	3,273	68,677
061170	865500 - Custodian II	1.00	1	44,013	23,166	3,367	70,546
061171	466300 - BGS Maintenance Mechanic III	1.00	1	49,712	34,773	3,803	88,288
061173	865300 - Custodian III	1.00	1	43,493	41,061	3,328	87,882
061176	865500 - Custodian II	1.00	1	38,542	21,678	2,949	63,169
061177	865500 - Custodian II	1.00	1	38,542	31,984	2,949	73,475
061178	865500 - Custodian II	1.00	1	37,336	31,656	2,856	71,848
061179	865500 - Custodian II	1.00	1	38,542	31,984	2,949	73,475
061180	865300 - Custodian III	1.00	1	44,699	33,659	3,419	81,777

**State of Vermont
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061181	548100 - BGS Institutional Custodian	1.00	1	35,506	32,284	2,716	70,506
061182	865500 - Custodian II	1.00	1	38,542	11,371	2,949	52,862
061184	865500 - Custodian II	1.00	1	37,336	21,350	2,856	61,542
061185	870300 - BGS HVAC Specialist	1.00	1	59,051	45,293	4,517	108,861
061186	865300 - Custodian III	1.00	1	42,286	22,696	3,235	68,217
061188	466200 - BGS Maintenance Mechanic I	1.00	1	37,918	21,508	2,901	62,327
061189	872110 - BGS District Facilities Sup II	1.00	1	74,381	49,463	5,691	129,535
061190	840500 - BGS Maintenance Mechanic II	1.00	1	39,187	33,291	2,998	75,476
061191	537700 - BGS Master Electrician	1.00	1	64,542	39,056	4,938	108,536
061192	050200 - Administrative Assistant B	1.00	1	56,222	36,511	4,301	97,034
061193	089220 - Administrative Srvcs Cord I	1.00	1	60,965	38,083	4,664	103,712
061197	841600 - BGS Institutional Maint Mech	1.00	1	47,112	42,045	3,604	92,761
061198	864000 - Buildings Project Manager I	1.00	1	58,635	27,144	4,485	90,264
061199	865500 - Custodian II	1.00	1	37,336	21,350	2,856	61,542
061200	865500 - Custodian II	1.00	1	37,336	21,350	2,856	61,542
061201	865500 - Custodian II	1.00	1	30,930	31,031	2,366	64,327
061202	865500 - Custodian II	1.00	1	45,198	25,496	3,457	74,151
061204	552902 - Safety & Sec Uniformed Ser Sup	1.00	1	61,630	45,994	4,715	112,339
061205	466300 - BGS Maintenance Mechanic III	1.00	1	52,915	25,322	4,048	82,285
061208	865500 - Custodian II	1.00	1	37,336	23,358	2,856	63,550
061209	840500 - BGS Maintenance Mechanic II	1.00	1	54,870	40,166	4,198	99,234
061210	865500 - Custodian II	1.00	1	37,336	21,350	2,856	61,542
061224	865400 - Custodian IV	1.00	1	50,710	24,988	3,879	79,577
061226	865500 - Custodian II	1.00	1	38,542	31,984	2,949	73,475
061227	537700 - BGS Master Electrician	1.00	1	66,414	39,566	5,081	111,061
061228	871300 - District Facilities Manager	1.00	1	81,910	51,648	6,266	139,824
061229	865500 - Custodian II	1.00	1	37,336	39,386	2,856	79,578
061230	466400 - BGS Maintenance Specialist	1.00	1	62,691	46,283	4,796	113,770
061233	466400 - BGS Maintenance Specialist	1.00	1	49,067	24,541	3,753	77,361
061235	865500 - Custodian II	1.00	1	38,542	21,485	2,949	62,976
061237	865500 - Custodian II	1.00	1	30,930	31,031	2,366	64,327
061238	865500 - Custodian II	1.00	1	38,542	21,678	2,949	63,169
061240	865500 - Custodian II	1.00	1	30,930	31,031	2,366	64,327
061310	865000 - BGS Security Officer	1.00	1	42,744	12,514	3,270	58,528
061311	841600 - BGS Institutional Maint Mech	1.00	1	44,179	41,247	3,380	88,806

**State of Vermont
Position Summary Report**

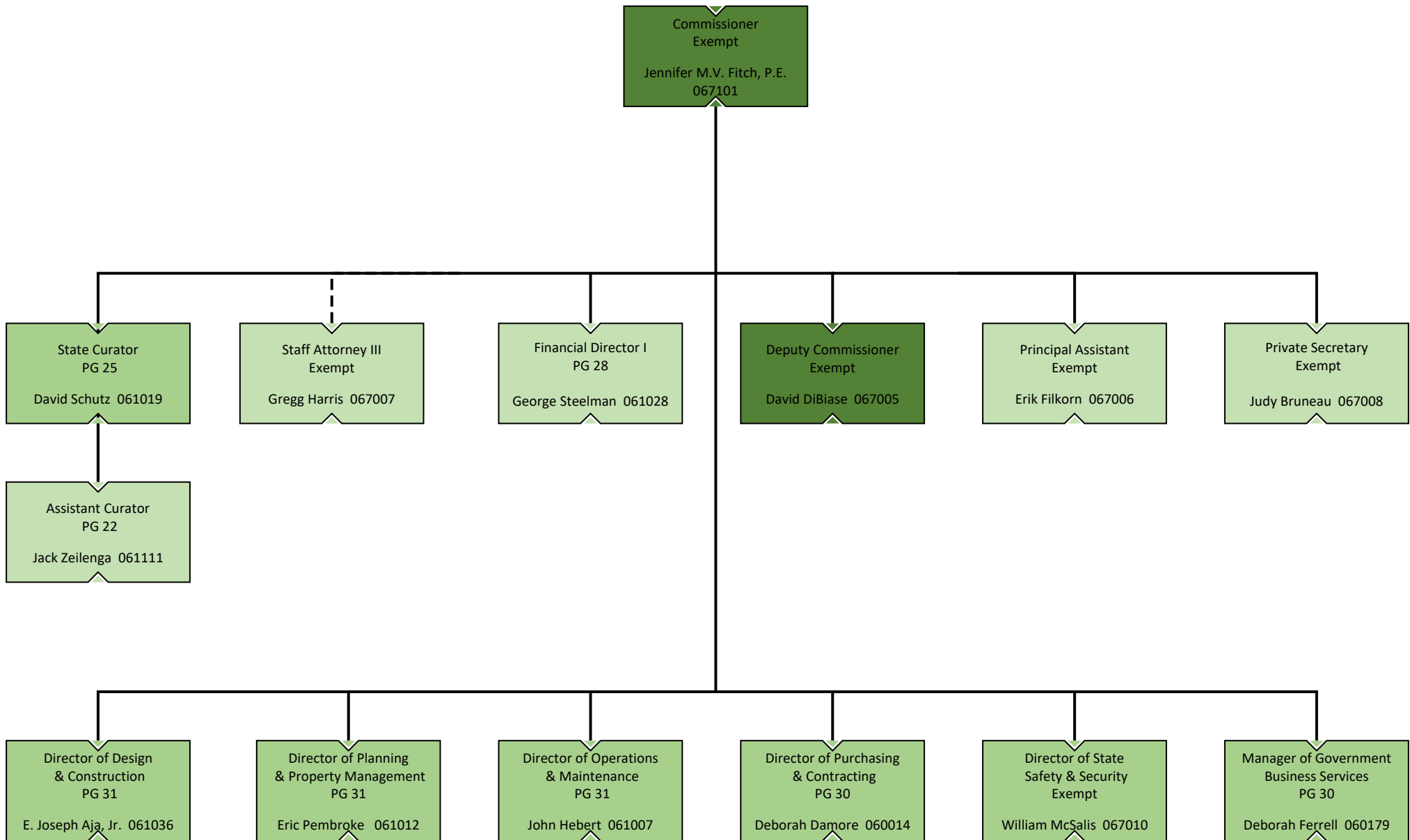
061354	865500 - Custodian II	1.00	1	42,786	33,138	3,273	79,197
061355	864000 - Buildings Project Manager I	1.00	1	62,566	39,689	4,786	107,041
061357	537700 - BGS Master Electrician	1.00	1	64,542	38,733	4,938	108,213
061360	865500 - Custodian II	1.00	1	38,542	39,714	2,949	81,205
061361	466200 - BGS Maintenance Mechanic I	1.00	1	35,506	10,545	2,716	48,767
061362	865500 - Custodian II	1.00	1	37,336	21,350	2,856	61,542
061363	865500 - Custodian II	1.00	1	37,336	31,656	2,856	71,848
061364	480000 - BGS Utility Mechanic	1.00	1	35,069	10,426	2,682	48,177
061365	408000 - Env Health & Safety Coordinato	1.00	1	65,874	47,259	5,039	118,172
061367	872110 - BGS District Facilities Sup II	1.00	1	54,288	36,267	4,153	94,708
061368	841600 - BGS Institutional Maint Mech	1.00	1	41,288	33,866	3,159	78,313
061370	865400 - Custodian IV	1.00	1	43,805	41,145	3,351	88,301
061371	004800 - Program Technician II	1.00	1	59,322	45,366	4,538	109,226
061379	466300 - BGS Maintenance Mechanic III	1.00	1	51,293	35,195	3,924	90,412
061382	466400 - BGS Maintenance Specialist	1.00	1	59,322	45,366	4,538	109,226
061383	870300 - BGS HVAC Specialist	1.00	1	50,253	14,556	3,845	68,654
061384	841600 - BGS Institutional Maint Mech	1.00	1	57,824	44,959	4,423	107,206
061385	310200 - Regional Parks Coordinator	1.00	1	57,741	44,936	4,417	107,094
061386	871300 - District Facilities Manager	1.00	1	71,885	48,904	5,499	126,288
061400	865500 - Custodian II	1.00	1	42,786	22,832	3,273	68,891
061401	466400 - BGS Maintenance Specialist	1.00	1	52,395	43,482	4,009	99,886
061402	865300 - Custodian III	1.00	1	33,821	31,822	2,587	68,230
061403	871300 - District Facilities Manager	1.00	1	69,534	48,261	5,319	123,114
061404	865500 - Custodian II	1.00	1	30,930	31,031	2,366	64,327
061405	865500 - Custodian II	1.00	1	38,542	21,678	2,949	63,169
061406	865300 - Custodian III	1.00	1	38,584	11,382	2,951	52,917
061407	865500 - Custodian II	1.00	1	38,542	31,984	2,949	73,475
061408	865500 - Custodian II	1.00	1	42,786	22,618	3,273	68,677
061409	865500 - Custodian II	1.00	1	30,930	31,031	2,366	64,327
061410	865100 - Custodian I	1.00	1	28,142	30,268	2,153	60,563
061411	865100 - Custodian I	1.00	1	34,050	22,464	2,605	59,119
061412	865300 - Custodian III	1.00	1	38,584	21,689	2,951	63,224
061413	865500 - Custodian II	1.00	1	37,336	21,350	2,856	61,542
061415	870300 - BGS HVAC Specialist	1.00	1	50,253	24,863	3,845	78,961
061416	865100 - Custodian I	1.00	1	28,142	30,268	2,153	60,563

**State of Vermont
Position Summary Report**

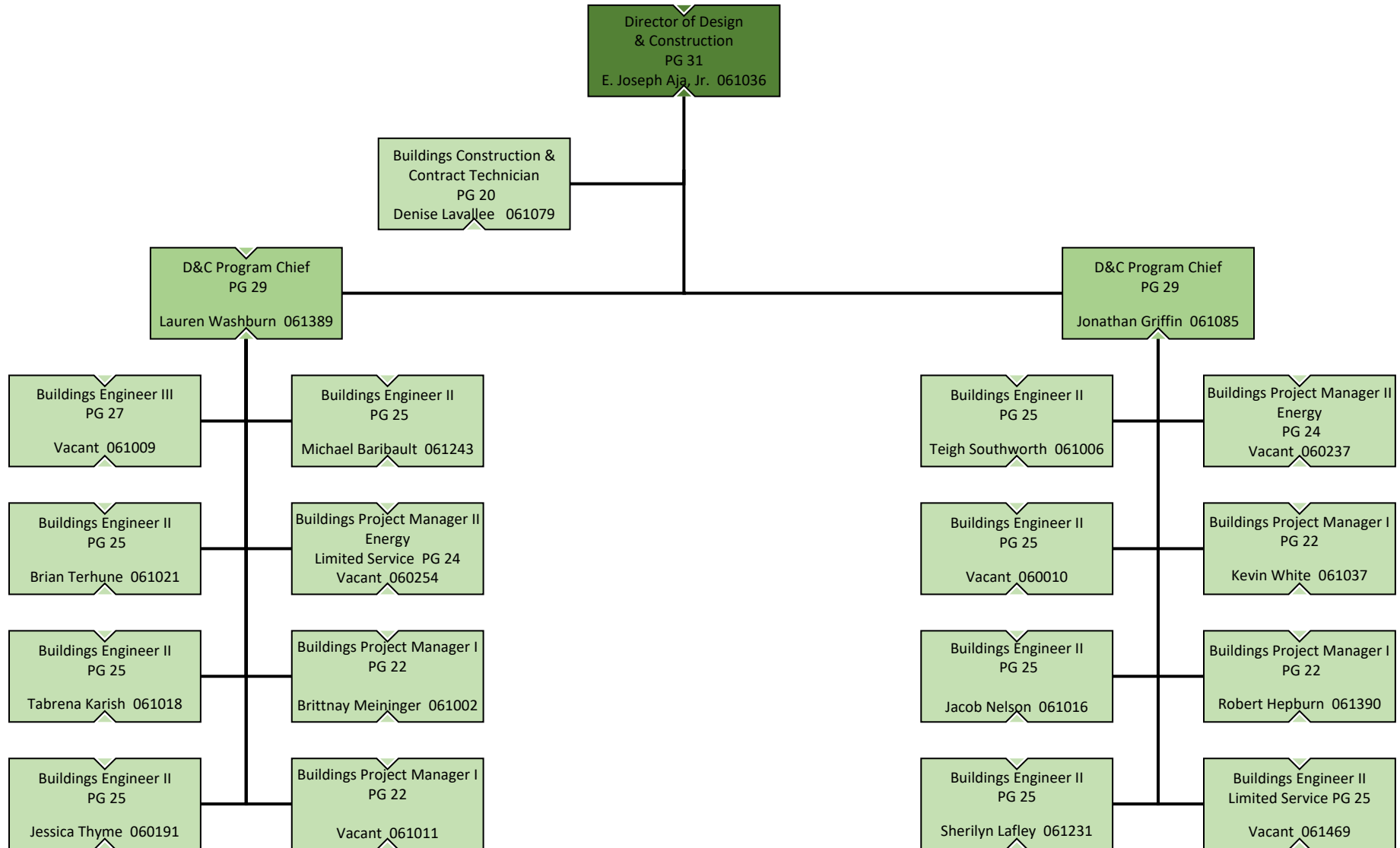
061417	548100 - BGS Institutional Custodian	1.00	1	37,918	21,508	2,901	62,327
061420	548100 - BGS Institutional Custodian	1.00	1	35,506	32,284	2,716	70,506
061422	548100 - BGS Institutional Custodian	1.00	1	50,898	35,345	3,894	90,137
061423	865500 - Custodian II	1.00	1	42,786	22,618	3,273	68,677
061424	865500 - Custodian II	1.00	1	30,930	31,031	2,366	64,327
061426	865000 - BGS Security Officer	1.00	1	42,744	22,821	3,270	68,835
061427	865500 - Custodian II	1.00	1	42,786	12,525	3,273	58,584
061428	865500 - Custodian II	1.00	1	38,542	11,178	2,949	52,669
061429	865500 - Custodian II	1.00	1	42,786	33,138	3,273	79,197
061430	865500 - Custodian II	1.00	1	37,336	11,043	2,856	51,235
061431	871300 - District Facilities Manager	1.00	1	81,910	43,918	6,266	132,094
061432	865000 - BGS Security Officer	1.00	1	41,288	33,866	3,159	78,313
061442	475700 - Security System Spec II	1.00	1	66,414	29,260	5,081	100,755
061443	865500 - Custodian II	1.00	1	37,336	21,350	2,856	61,542
061444	466300 - BGS Maintenance Mechanic III	1.00	1	62,712	46,288	4,797	113,797
061470	864700 - State Energy Mgt Program Coord	1.00	1	51,293	14,839	3,924	70,056
067010	95010E - Executive Director	1.00	1	107,869	30,409	8,252	146,530
Total		224.00	224	11,302,905	7,007,417	864,673	19,174,995

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21500	Inter-Unit Transfers Fund	1.00	1	51,293	14,839	3,924	70,056
58800	Facilities Operations Fund	223.00	223	11,251,612	6,992,578	860,749	19,104,939
Total		224.00	224	11,302,905	7,007,417	864,673	19,174,995

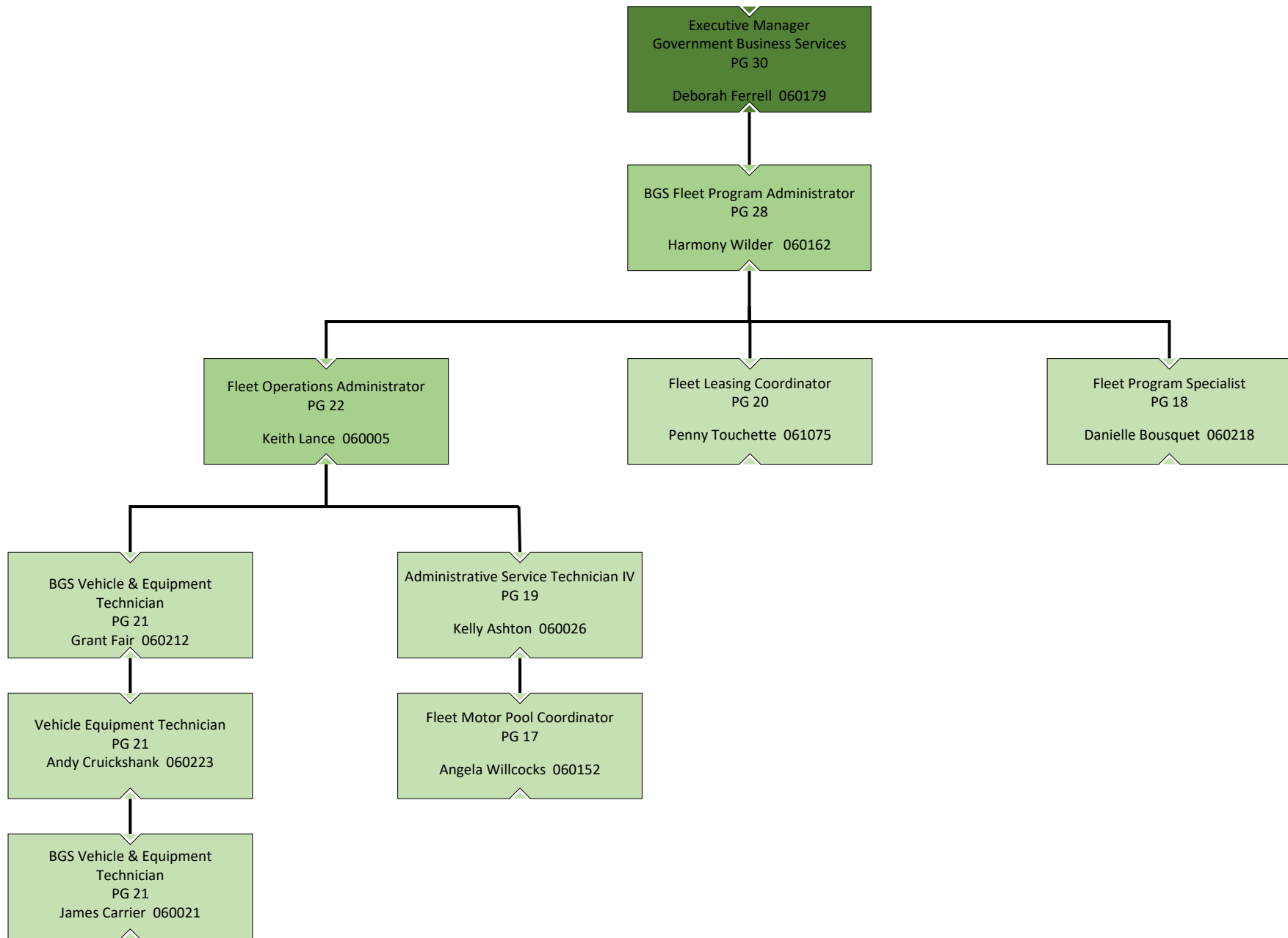
BUILDINGS AND GENERAL SERVICES COMMISSIONER'S OFFICE



BUILDINGS AND GENERAL SERVICES DESIGN & CONSTRUCTION DIVISION

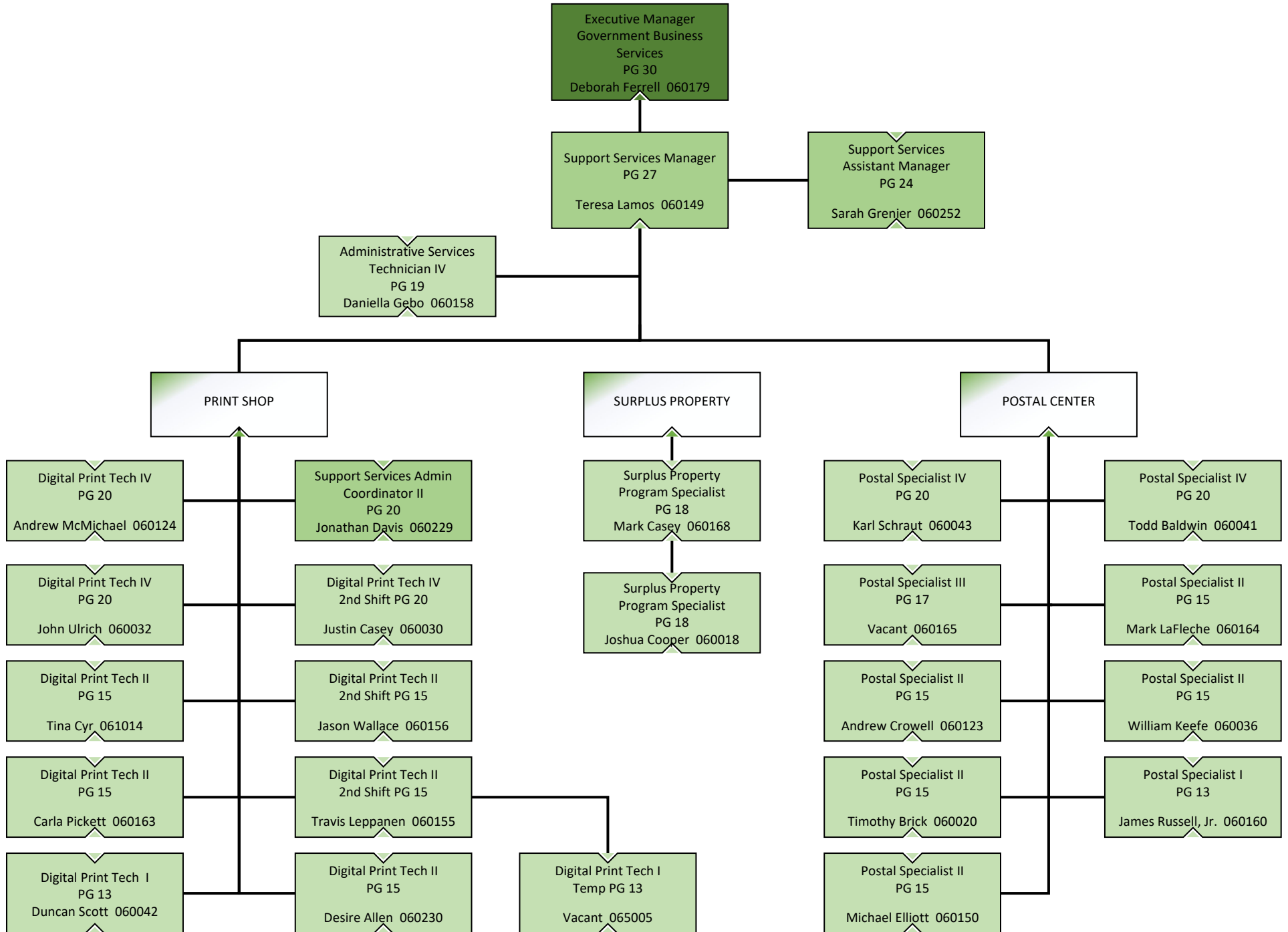


**BUILDINGS AND GENERAL SERVICES
GOVERNMENT BUSINESS SERVICES: FLEET MANAGEMENT SERVICES**

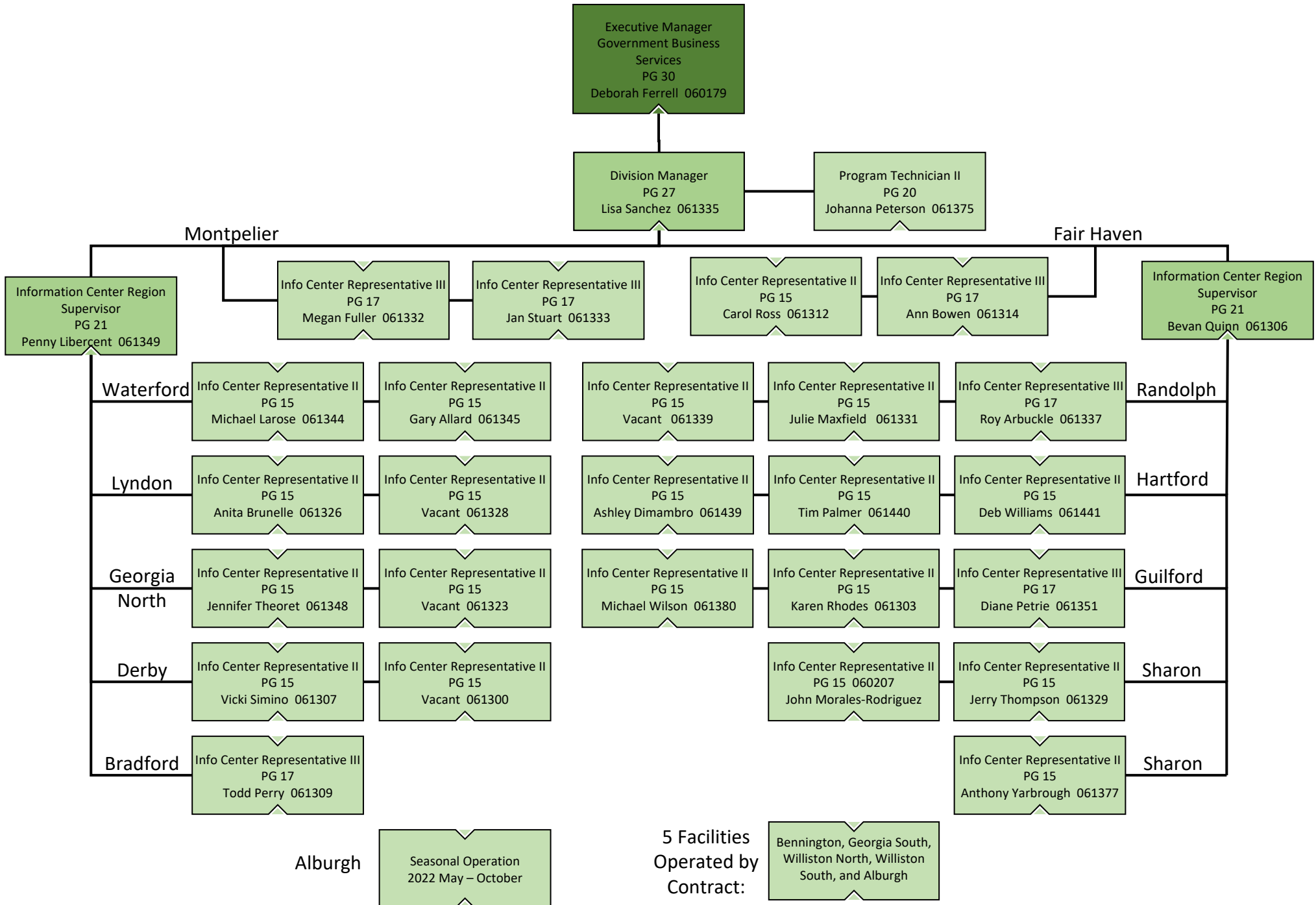


BUILDINGS AND GENERAL SERVICES

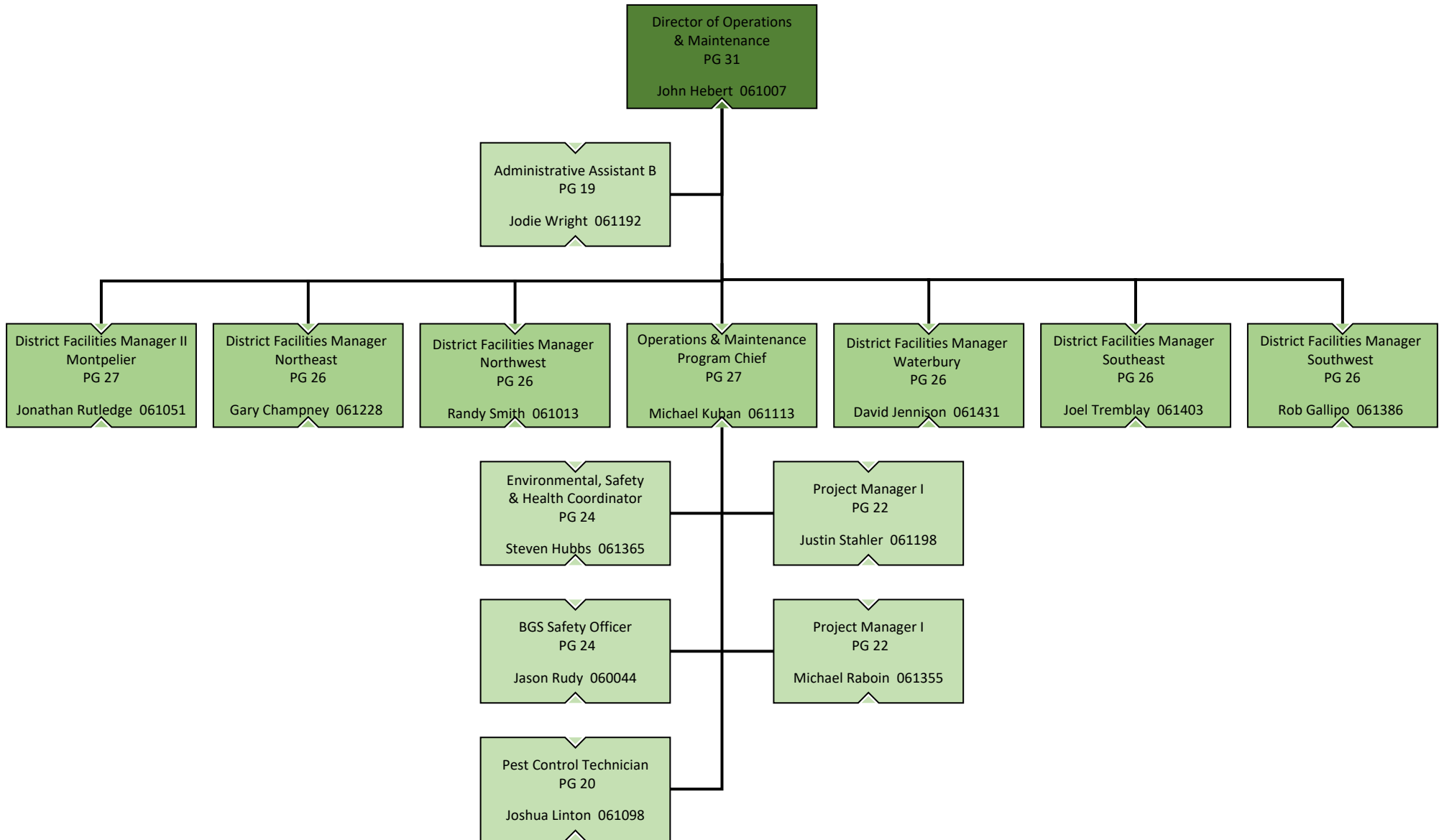
GOVERNMENT BUSINESS SERVICES: SUPPORT SERVICES - POSTAL/PRINT/SURPLUS PROPERTY



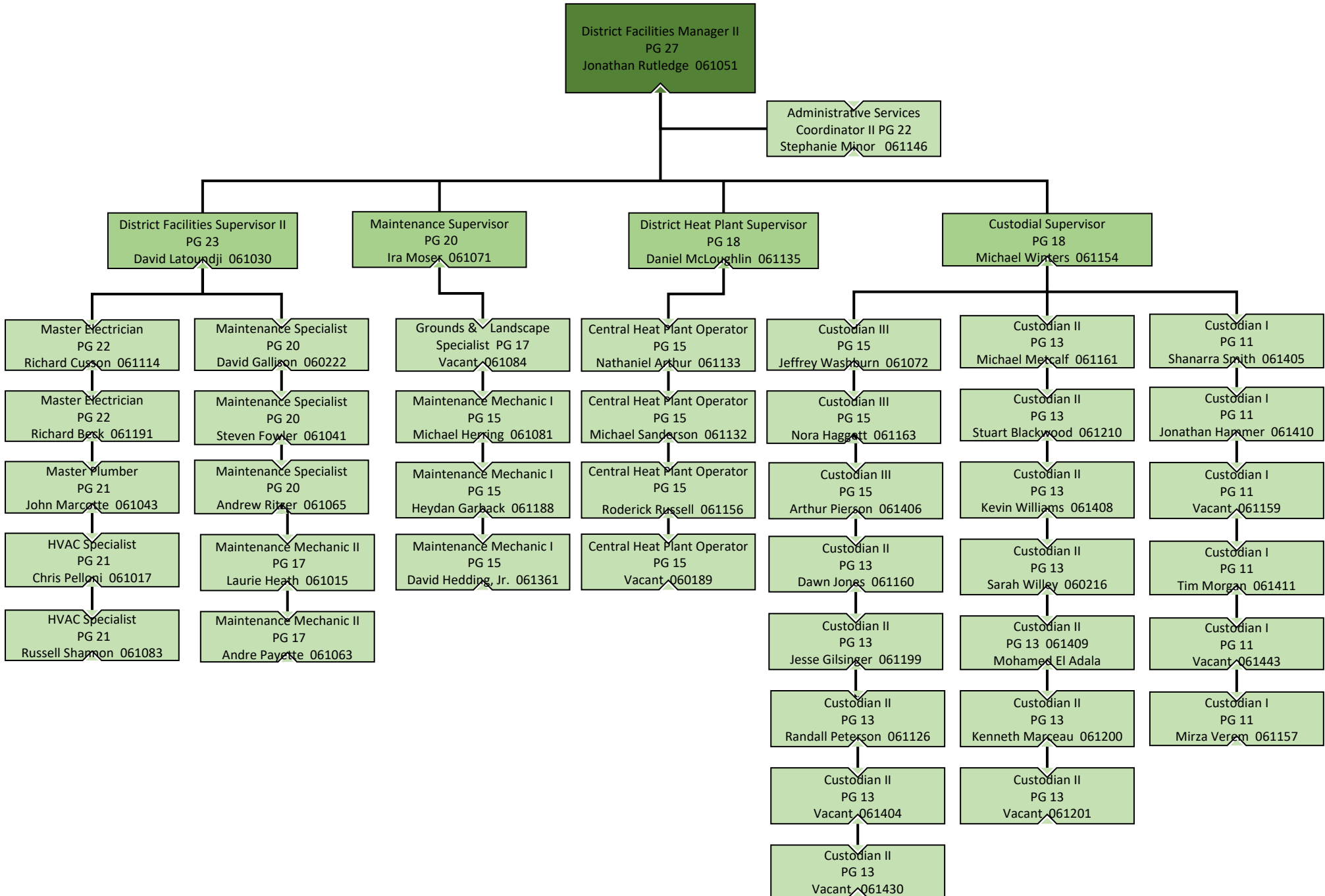
BUILDINGS AND GENERAL SERVICES VERMONT INFORMATION CENTERS DIVISION



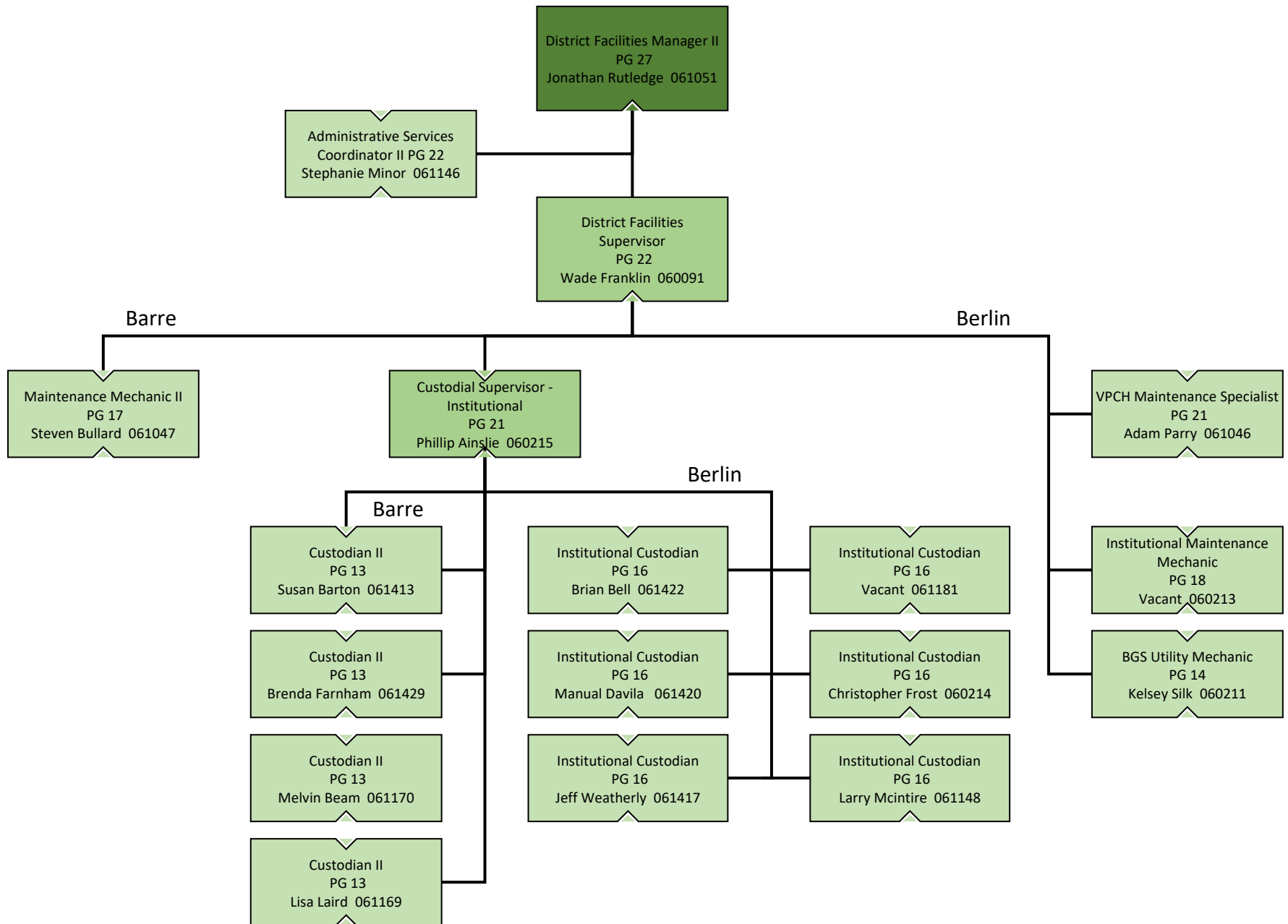
BUILDINGS AND GENERAL SERVICES OPERATIONS & MAINTENANCE DIVISION



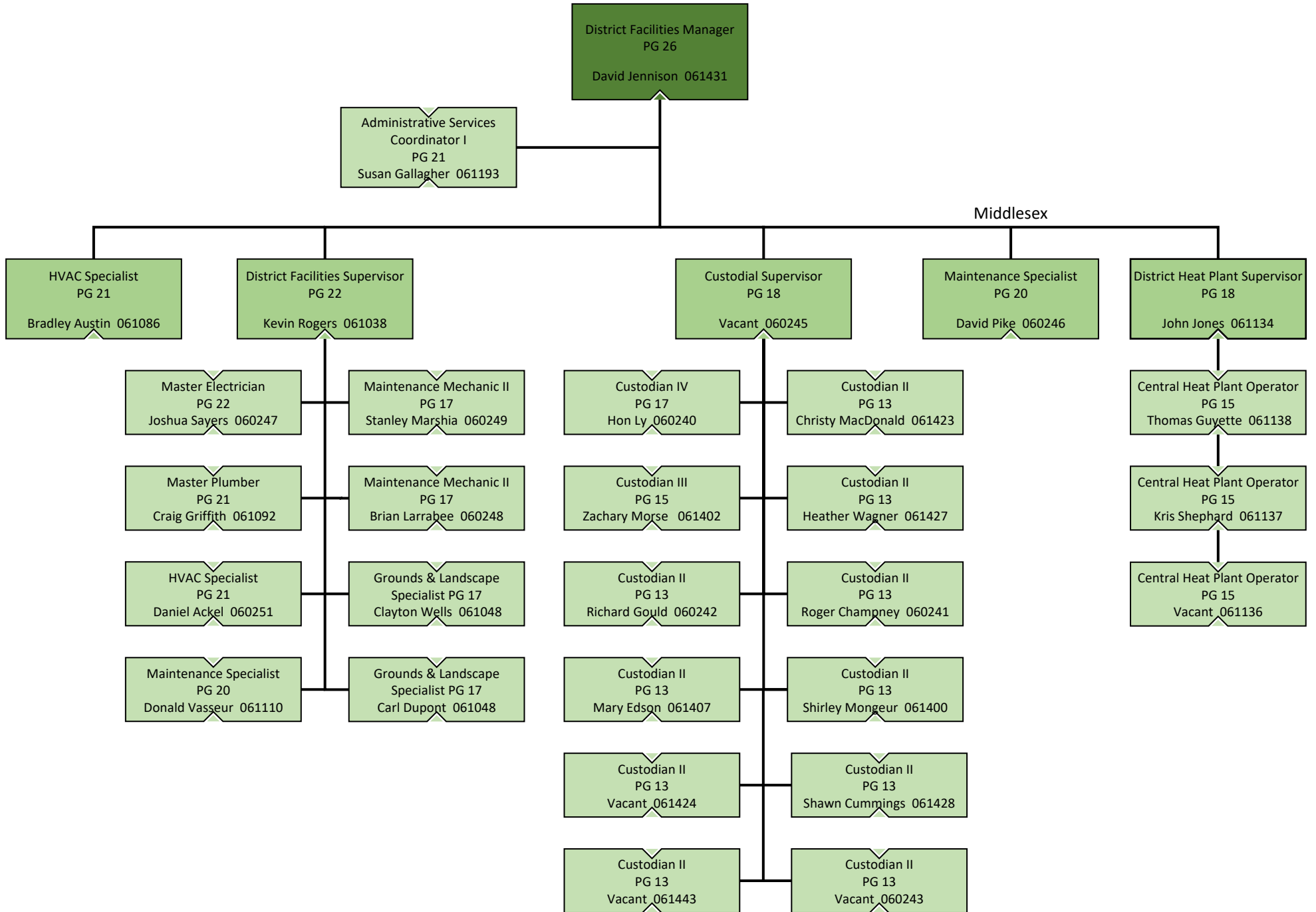
BUILDINGS AND GENERAL SERVICES OPERATIONS & MAINTENANCE DIVISION – MONTPELIER COMPLEX



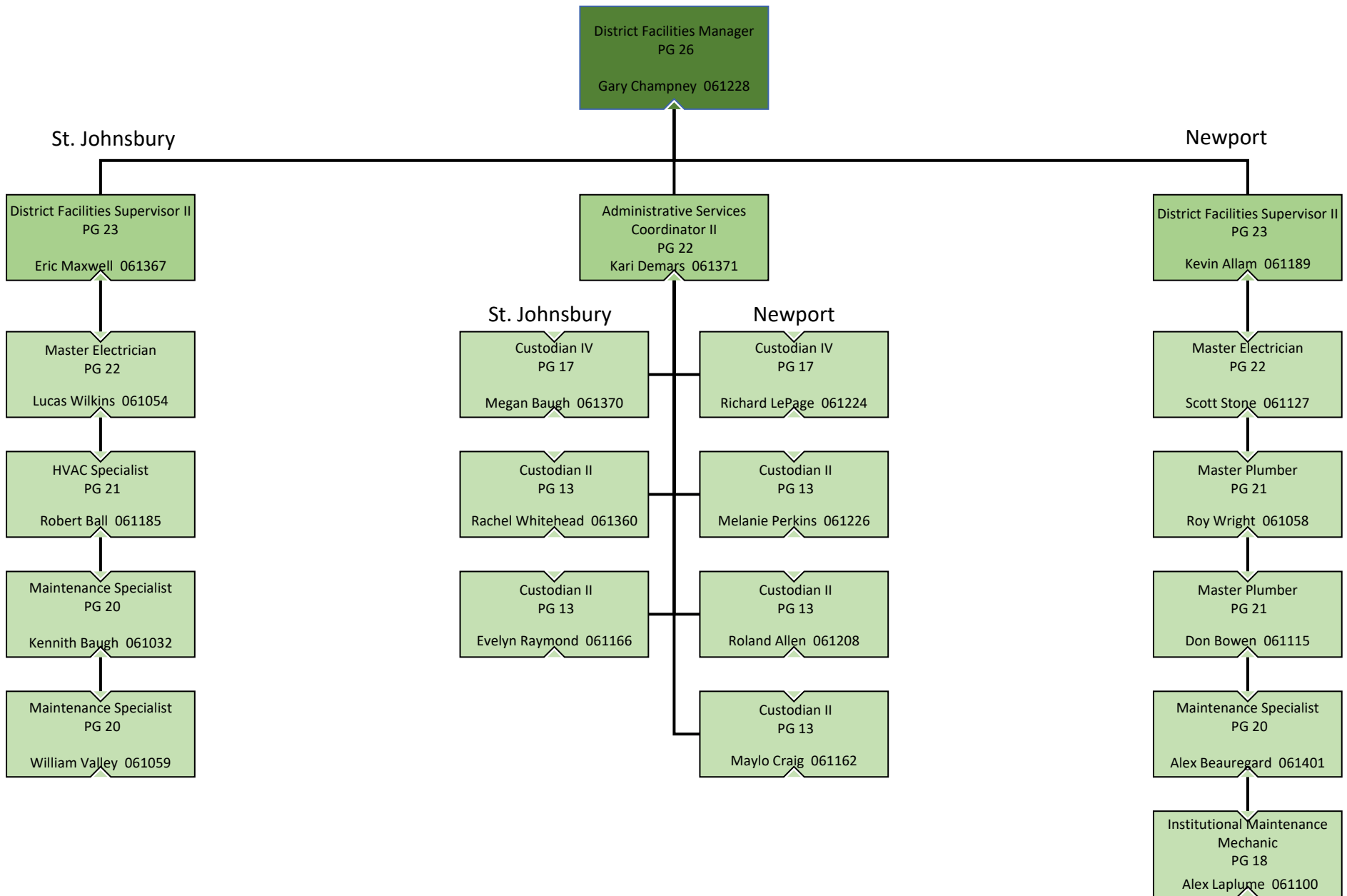
BUILDINGS AND GENERAL SERVICES OPERATIONS & MAINTENANCE DIVISION – BARRE & BERLIN



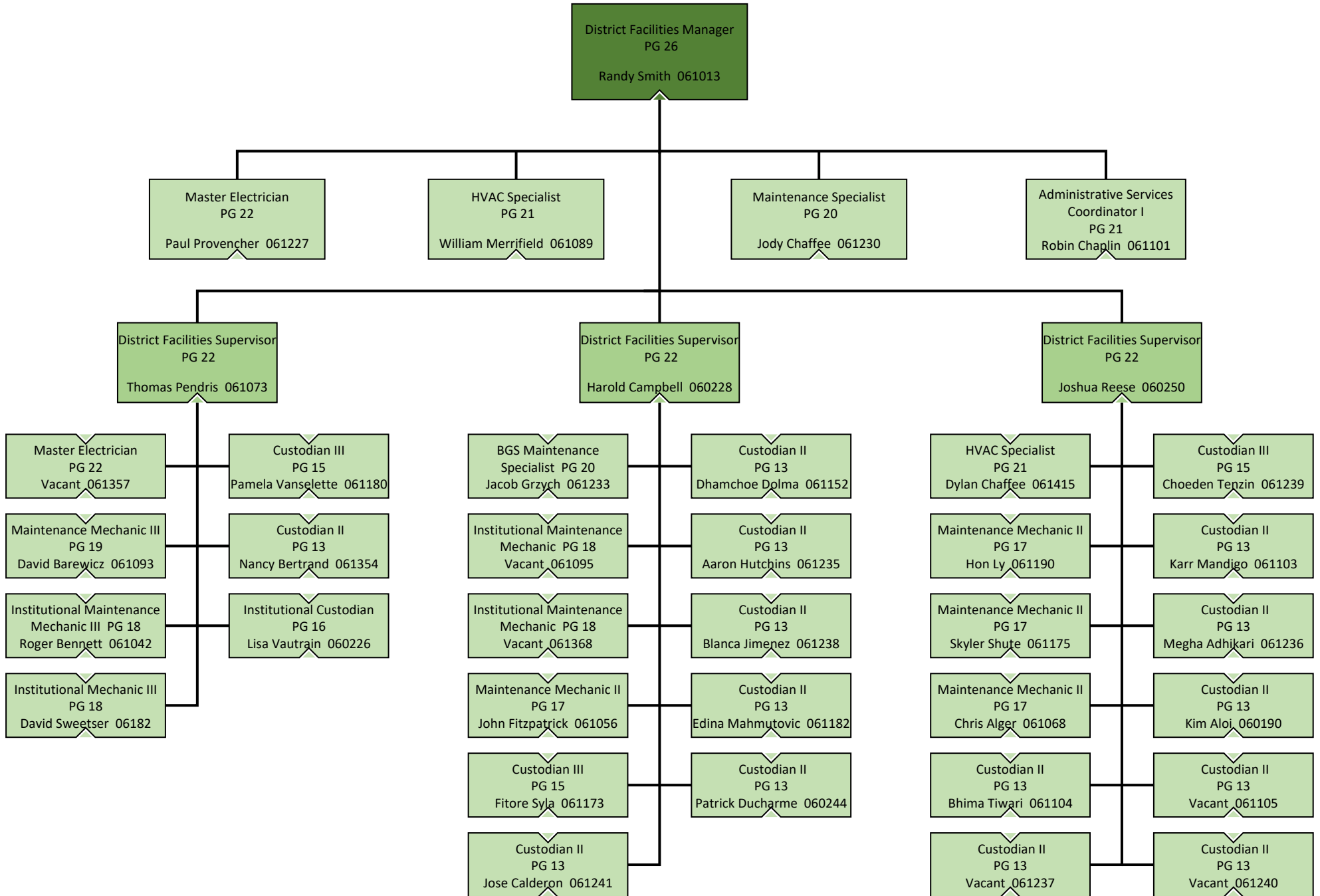
BUILDINGS AND GENERAL SERVICES OPERATIONS & MAINTENANCE DIVISION – WATERBURY COMPLEX



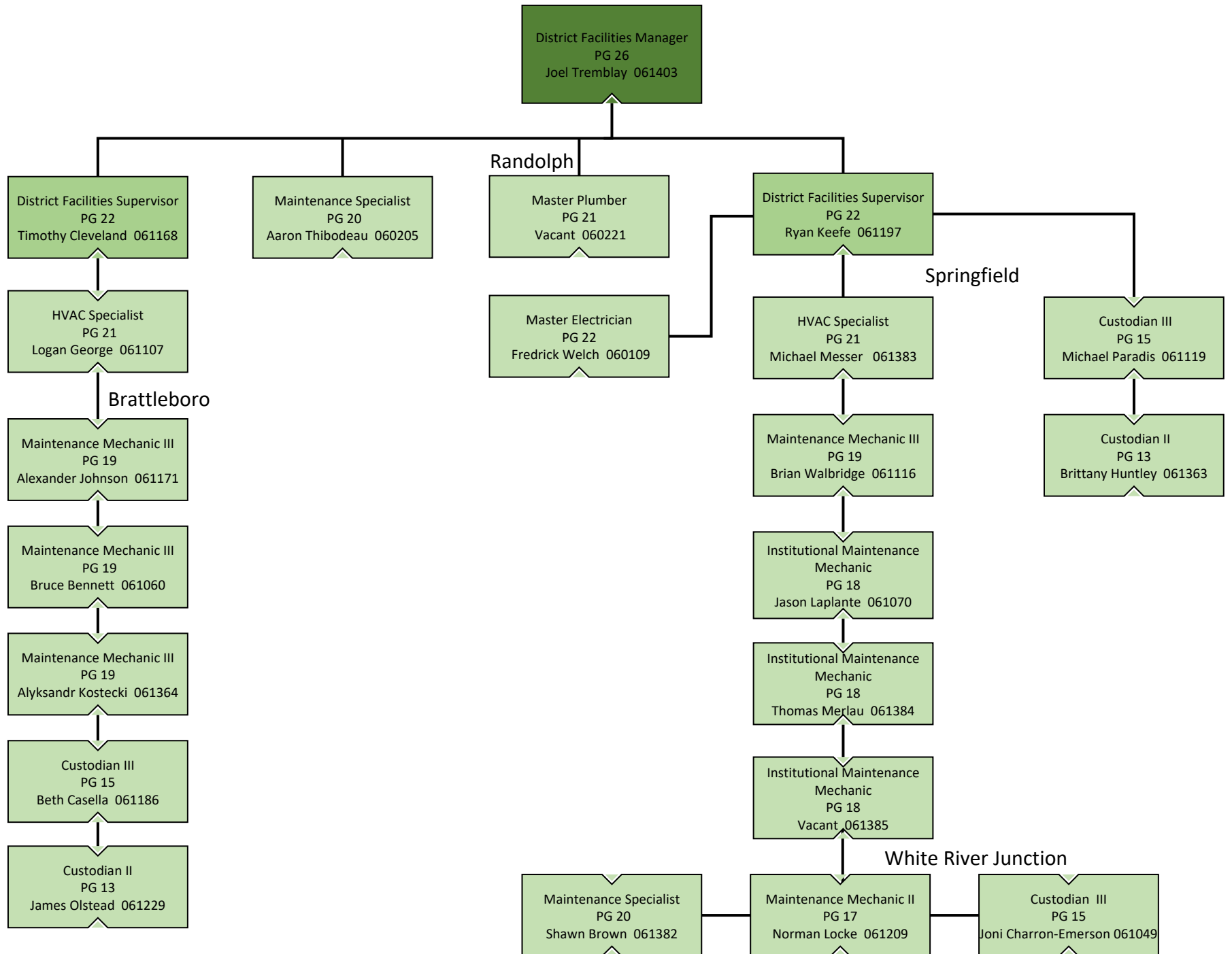
BUILDINGS AND GENERAL SERVICES OPERATIONS & MAINTENANCE DIVISION – NORTHEAST DISTRICT



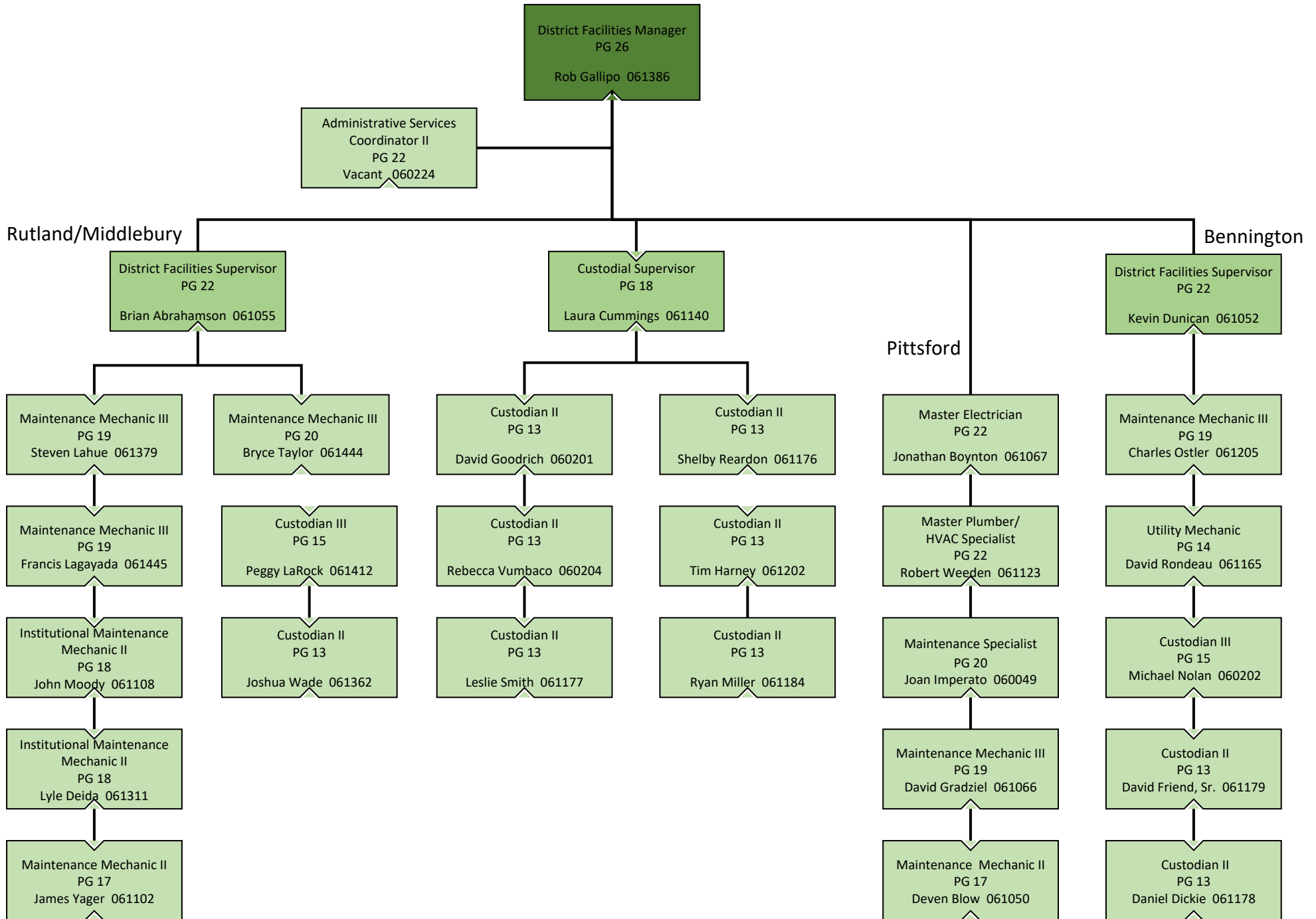
BUILDINGS AND GENERAL SERVICES OPERATIONS & MAINTENANCE DIVISION – NORTHWEST DISTRICT



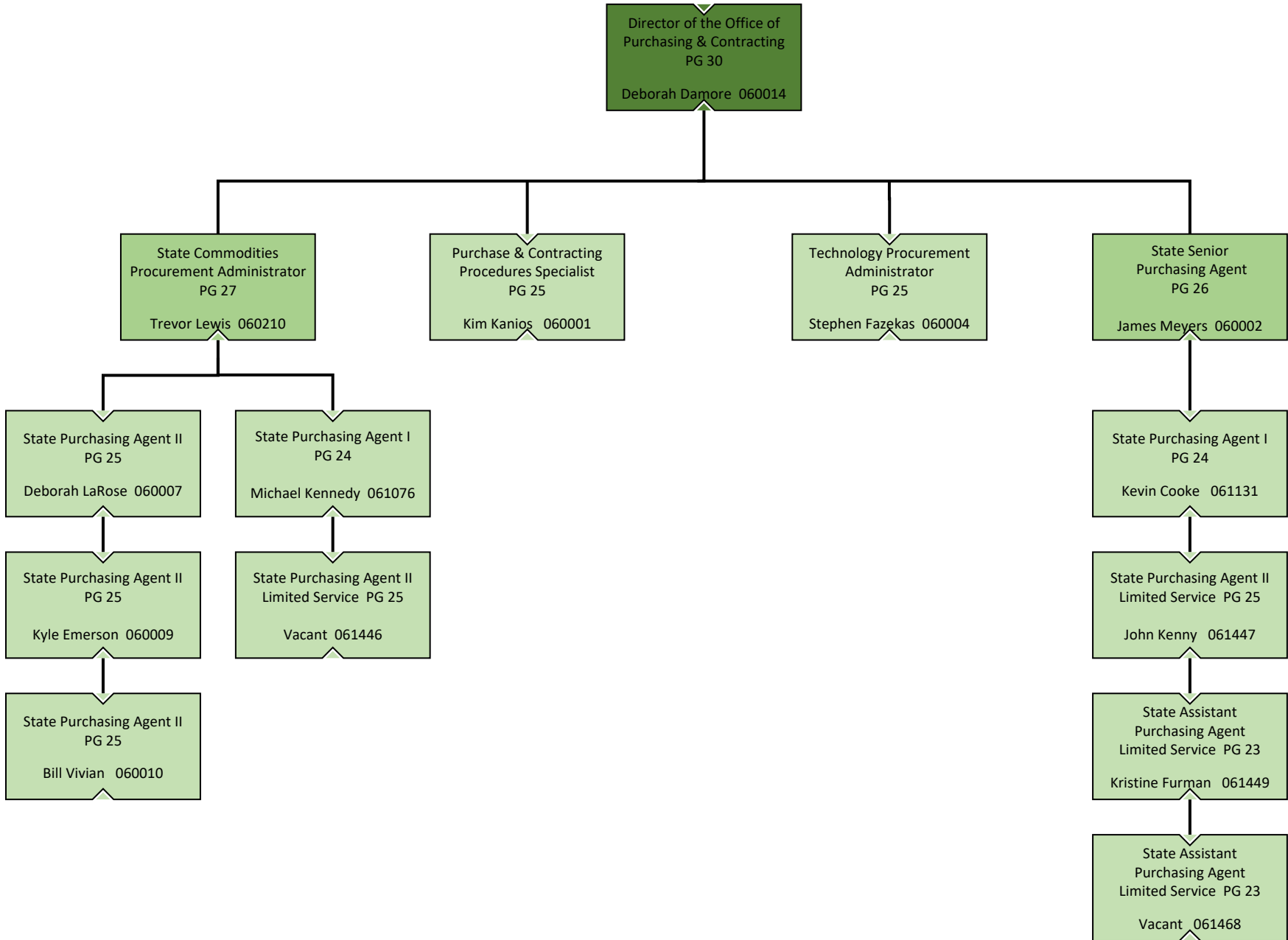
BUILDINGS AND GENERAL SERVICES OPERATIONS & MAINTENANCE DIVISION – SOUTHEAST DISTRICT



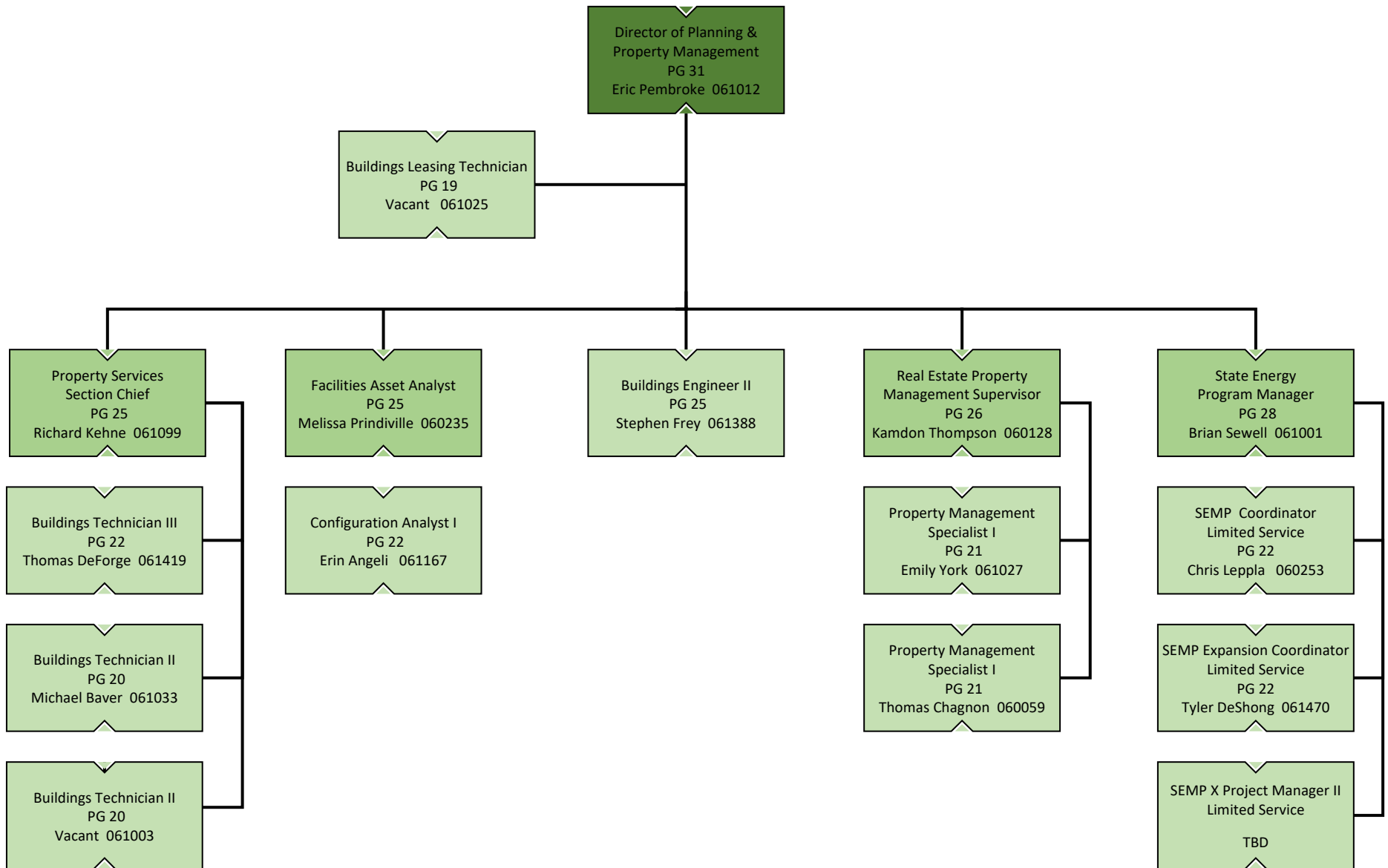
BUILDINGS AND GENERAL SERVICES OPERATIONS & MAINTENANCE DIVISION – SOUTHWEST DISTRICT



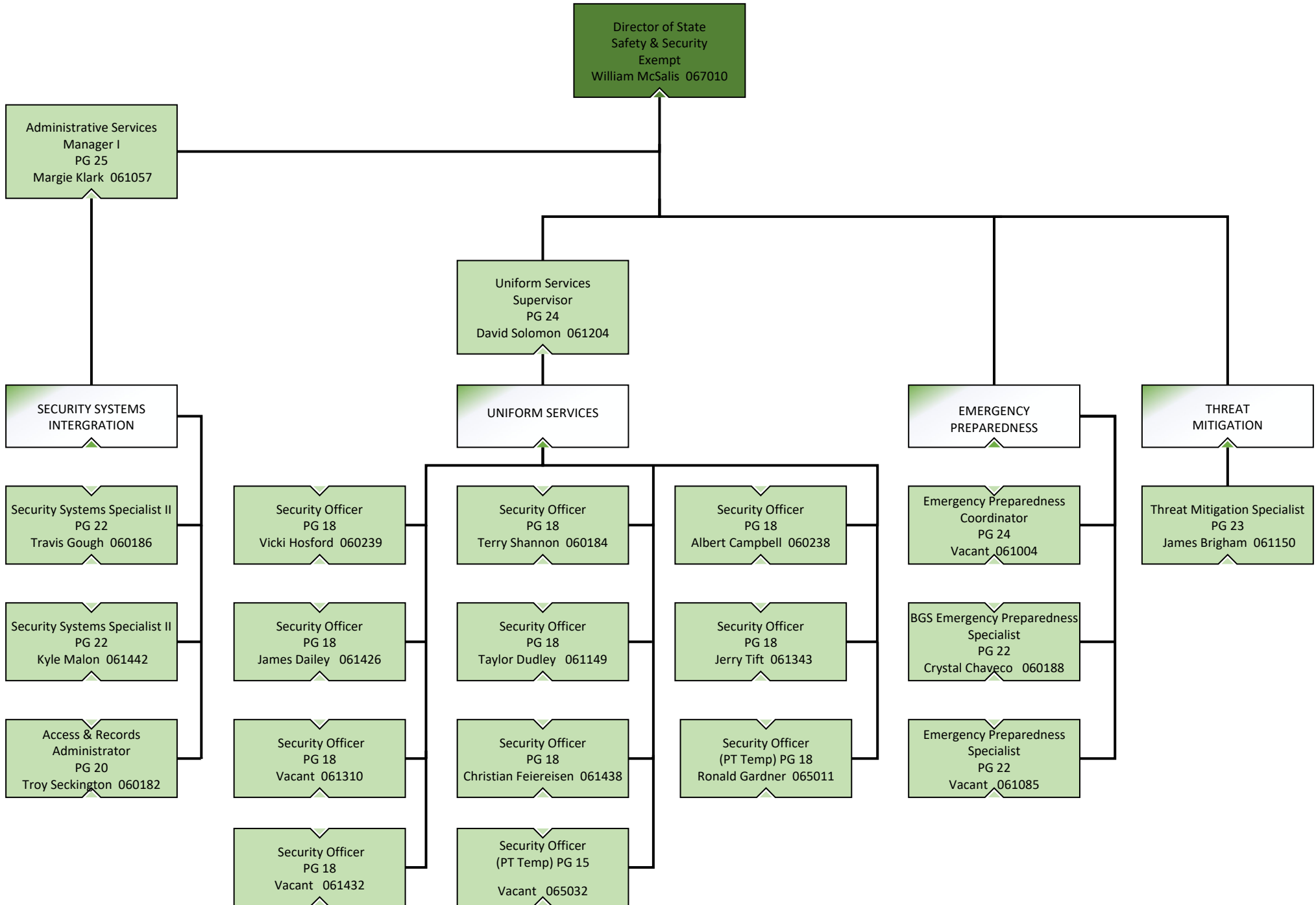
BUILDINGS AND GENERAL SERVICES OFFICE OF PURCHASING & CONTRACTING



BUILDINGS AND GENERAL SERVICES PLANNING AND PROPERTY MANAGEMENT



BUILDINGS AND GENERAL SERVICES STATE SAFETY & SECURITY



**State of Vermont
Interdepartmental Transfers Receipts Report**

1150100000 - Buildings and General Services - Administration

Budget Request Code	Fund	Justification	Budgeted Amount
13140	21500	BGS Administration bills all other BGS programs for this amount.	\$1,322,499
Total			\$1,322,499

**State of Vermont
Interdepartmental Transfers Receipts Report**

1180010000 - Buildings and General Services - Engineering

Budget Request Code	Fund	Justification	Budgeted Amount
13637	21500	Amount received from AOT for BGS Information Centers Ancient Roads	\$500,000
Total			\$500,000

**State of Vermont
Interdepartmental Transfers Receipts Report**

1150500000 - Buildings and General Services - Purchasing

Budget Request Code	Fund	Justification	Budgeted Amount
13145	21500	Funding for EPro Project Positions	\$381,089
Total			\$381,089

**State of Vermont
Interdepartmental Transfers Receipts Report**

1160550000 - Buildings and General Services - Fee for Space

Budget Request Code	Fund	Justification	Budgeted Amount
13638	21500	Funding that will be received for Tyler Deshong's position from VLITE and CDEF.	\$70,056
Total			\$70,056