

BUILDINGS & GENERAL SERVICES

Agency of Administration

Justin Johnson, Secretary

Michael J. Obuchowski, Commissioner

Wanda L. Minoli, Deputy Commissioner

Fiscal Year 2016 Budget Request



Department of Buildings & General Services

Fiscal Year 2016 Budget Request

Michael J. Obuchowski, Commissioner

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Budget Development

Paul Rousseau CPA

AoA Chief Financial Officer

James Nash CPA

AoA Deputy Chief Financial Officer

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Financial Director II

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Department of Buildings & General Services

FY 2016 Budget Request

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Agency of Administration

Department of Buildings and General Services

Michael J. Obuchowski, Commissioner
Wanda L. Minoli, Deputy Commissioner

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Executive Summary

Philosophy:

The Department of Buildings and General Services (BGS) adheres to these programs and is guided by the following value statement. The statement exemplifies the core values of the department held by all employees from the Commissioner on down. These values include:

- Responsibility for individual and organizational actions.
- Respect for oneself, co-workers, customers and state property.
- Outstanding customer service to customers.
- Open communication among all individuals within the department.
- Organizational pride in our results.
- Valuing diversity that strengthens the department.
- Training and professional development for all individuals within the department.
- Recognition of outstanding individual and organizational achievements.
- Equal treatment of all employees.
- Teamwork and shared decision-making.
-

These core values as well as the BGS strategic plan provide overall guidance to the employees of the department and are reflected in the individual programs and services provided by the department to its customers, both internal and external.

The department is comprised of five divisions, with over 350 employees and managing 20 various programs that serve the needs of state government including BGS. These programs include and are managed by the following:

Office of the Commissioner

Michael J. Obuchowski, *Commissioner*
Email: Mike.Obuchowski@state.vt.us
Wanda L. Minoli, *Deputy Commissioner*
Email: Wanda.Minoli@state.vt.us
Phone: 828-3519

Special Project Administrator

Michael Stevens
Manager
Email: Mike.Stevens@state.vt.us
Phone: 828-5377

- Provides Construction Administration Services
 - Waterbury Complex Reconstruction

State Curator's Office

David Schutz
Vermont State Curator
Email: David.Schutz@state.vt.us
Phone: 828-5657

- Curatorial management of the State House, including its interpretation as a museum to the visiting public

- Historical State Building management including Statehouse tours.
- Acquisition, display, and protection of all art in state buildings, art collections, and Historical Artifacts
- oversight of state building renovations and restorations

Legal

Jeff Lively, Esq.

General Counsel

Email: Jeff.Lively@state.vt.us

Phone: 828-5945

- Confidential legal council for the Commissioner.
- Document review and advice for management.
- Property transactions, acquisitions, and dispositions.

Government Business Services Division

Edward von Turkovich

Director

Email: Ed.VonTurkovich@state.vt.us

Phone: 828-3648

- Information Center Operations
 - Marketing Vermont
 - Traveler comfort
 - Wi-Fi services
- Fleet Management Services
 - Long term vehicle placements
 - Daily vehicle rentals
- Postal Center
 - Federal mail processing
 - Threat screening
 - Pink mail deliveries
- Print Shop & Copy Center
 - Custom printing
 - Legislative printing

- Copier leasing
- State Surplus Property
 - On-line vehicle auctions
 - Annual vehicle & large equipment auctions
 - Refurbish and resale of state property to agencies
 - Sales to the general public
- Federal Surplus Property
 - Receipt and sale of surplus federal property for municipalities.

Facilities/Operations and Property Management

Operations Chief of Property and Facilities

Julie O'Tool Gutsell

Chief

Email: Julie.otoolgutsell@state.vt.us

Phone: 828-0588

- Engineering Construction
- Facilities Operations
- Property Management
- Energy Efficiency & Planning

Engineering Construction & Facilities/Operations Division

Dave Burley

Director – Western Region

Email: David.Burley@state.vt.us

Phone: 828-5643

Robert Rea

Director – Eastern Region

Email: Bob.Rea@state.vt.us

Phone: 828-5651

- Scoping, Planning, & Architectural Design
- Capital Construction Management
- Capital Project Development
- Facilities Operations (Fee for Space):

- Major Maintenance
- Custodial Services
- Maintenance
 - Buildings
 - Grounds
- Customer quality assurance

Energy Efficiency & Planning

Dan Edson

Buildings Engineer, Energy

Email: Daniel.Edson@state.vt.us

Phone: 505-3386

- Coordinate Statewide Energy Plan
- Design Guidelines
- LEED Coordination

Property Management Division

William Laferriere

Director – Property Management

Email: Bill.Laferriere@state.vt.us

Phone: 828-1115

- Property management
 - Secure leased space
 - Disposition of state property
- Space management
 - Assignment of State owned and leased space
 - Special small renovation projects
- Environmental Safety & Health
 - Building inspections
 - Action planning
 - Pest control

- Sprinkler systems review
- Central engineering services
 - CAD services
 - Plans room
 - Record retention
- Security
 - Employee Workplace & Building Security
 - Statewide Security Planning & Development

Purchasing and Contract Administration Division

Deborah Damore

Director

Email: Deborah.Damore@state.vt.us

Phone: 828-5784

- Purchasing & Contract Administration
 - Statewide Commodity contracts
 - Information technology contracts and bid administration for technology projects
 - Construction contracts
 - Service contracts
 - Purchasing Card Program

Highlights for 2016-2017:

Ongoing Economic Challenges

The paramount issue we all face for FY 2016 and for FY 2017 continues to be the current economic situation that both the state and the nation are experiencing. Slow economic recovery reduces available resources needed to provide essential services to those most in need by the government. In essence, revenues are not growing as quickly as expectations. During economic recovery, the need for government services actually increases exacerbating the problem. As resources decline, it becomes imperative that remaining resources be allocated and spent wisely.

All agencies providing services to Vermonters require basic infrastructure in order to administer those services to those in need. Providing basic infrastructure and business support services is the role of the Department of Buildings & General Services (BGS).

BGS is tasked with providing adequate, efficient, and safe work space for employees and elected officials. We also provide basic daily business services such as mail delivery, printing, fleet services, and statewide procurement, safeguarding state assets including the most vital, state employees.

BGS organizational history

BGS was created in 1996 with the merging of the Department of State Buildings and the Department of General Services. Over the past nearly 17 years, BGS has evolved and changed in both scope and mission. In FY 2000, the Information Centers program

for the state was transferred from the Agency of Commerce and Community Development to BGS. In FY 2004, the Supply Center was closed and replaced with the new Fleet Services program. In FY 2009, the Public Records program was transferred to the Vermont Secretary of State. The Department is not a static entity but continues to adapt and adjust to the needs of the state, including the need to operate with less revenue

In FY 2009 in a move to become more efficient as an agency, the BGS human resources unit was combined with other human resource professionals within the agency and assigned to the Department of Human Resources. Since that time, the Department of Human Resources has combined all human resource services across the state under the control of the Commissioner of Human Resources.

In FY 2009, the BGS information technology group was absorbed by the Department of Information & Innovation allowing their talents to be shared beyond BGS to the entire agency and the state as a whole.

In FY 2010 in a move to centralize financial services unit for the entire agency the business function from all departments were combined. In FY 2012 this function was moved to become part of the Agency of Administration, along with Office of Risk Management and State's Workers Compensation Program. This results in ongoing financial savings and workplace efficiency.

Customer Satisfaction

The department is in the lead when it comes to providing additional services at the request of customers as well as constantly reviewing and changing the way we carry out our mission and provide essential services to state entities. Examples

include the construction and management of three of the largest construction projects undertaken by the State of Vermont; the Vermont Psychiatric Hospital, Health Laboratory in Colchester and the redevelopment of the Waterbury State Office Complex. Occupancy of the hospital occurred in 2014, and the Lab and WSOC will begin to occupy new space in 2015.

The office of Purchasing and Contract is working diligently on the development and implementation of a new on-line e-procurement system and interfacing the purchasing credit card program software (WORKS) with the financial management system (VISON). This system is designed to make procurement by departments and agencies more efficient, reducing delays in acquiring goods and services, as well as limiting the amount of time associated with processing payments. This system also continues to enhance efforts in the area of environmentally preferable purchasing.

State Surplus Property with the help of BGS partners, temporary employees, and workers from the Work Offender Program emptied all of the buildings at the Waterbury State Office Complex and moved furnishings/equipment to a central location where it was evaluated. The "best of the best" was kept for sale at the warehouse; other useable items were made available for distribution to municipalities, schools and non-profits.

The office of Fleet Management's most significant achievement in the past year was the addition of electric plug-in hybrid cars to the motor pool; we will continue to pilot the performance of this new plug-in technology. In addition, working with Facilities Division we are installing electric plug-in station throughout the State at our offices to support the use of electric plug-in cars expanding the length of rental trips.

Information Centers

The environmentally friendly Information Centers continue to serve as a source of pride for the department and for the state. Knowing that all facilities serve to provide a lasting image of Vermont to the motoring public, the hospitality and - professionalism exuded by the staff of the division remains exemplary.

As the department continues to refine its mission for the Welcome Centers and looks to operate them in a fiscally sustainable manner, future opportunities are always being explored. In October of 2013, we opened the much anticipated new Welcome Center in Bennington, in partnership with the state the center will be operated by the Bennington Area Chamber of Commerce.

The Administration will continue to look at reintroducing the Information Centers to the transportation fund for funding operations.

Fleet Management

The State Fleet Management Services program continues to be a success story. One of the biggest successes comes from saving the state money when it comes to employee travel costs. These savings are achieved by replacing mileage reimbursement expenses with the use of state-owned vehicles that are operated at a lower per-mile cost.

One goal of the program is to demonstrate the state's commitment to preserving our environment by reducing the environmental impact of state government's daily activities. This can be seen from the reduction of greenhouse gas emissions.

The program has been very successful in this regard by creating an increased market demand for hybrid and low-emission vehicles.

The future for the fleet program is indeed a bright one and a big success for the state.

Engineering and Construction

The Facilities/Operations Division delivers a full range of services to a wide variety of agencies, departments and divisions depending upon the recognized need by the legislature. There is a constant demand for new space or renovated space as programs change for and within various agencies.

The management and delivery of services for existing, renovated or new space is an ever evolving science. Codes change, environmental regulations change, building technology changes – ever so more rapidly due to the incorporation of “intelligent” buildings that use sophisticated computer technology in their operations. Heightened public awareness of environmental and health related issues has increased the demands to maintain our buildings property.

Fee for Space

Over the past few years, especially when the economy began to slow, the natural instinct was to reduce funding for state buildings as well as custodial and maintenance staff. At some point you can cut too much. Unfortunately, most of the costs of operating the state's facilities are non-discretionary. The cost of fuel and supplies are beyond the control of the program managers.

Funding has consistently increased to meet the needs of the program since the creation of the fund in FY 200.

Property Management

The State Property Services Division continues to deliver quality, affordable space to departments and agencies. The reorganizational redesign of space and moves at National Life that reflects a strategic change to “open office environment” is complete. This product reflects the future for office space in state government that will be incorporated into all of future designs. This same model was implemented in Barre for the Agency of Education and is planned for the Waterbury State Office Complex

Purchasing and Contracting

Purchasing and Contracting continues to serve its customers by providing exceptional products and services that meet the customers requirements effectively, at the lowest cost, through a process that is fair and equitable. BGS maintains numerous statewide contracts to cover ongoing requirements of state agencies.

We will continue to ensure that policies and procedures, product specifications and award decisions support the State of Vermont's commitment to environmental responsibility.

The Environment and Energy Initiatives

The Commissioner's Office has made it a priority for all divisions within BGS to continue to work on the Governor's energy initiatives to reduce greenhouse gas emissions. BGS is leading the way through the implementation of the State Energy Management Program and the interagency collaboration resulting from the State Operations Working Group and the Interagency Green Infrastructure Council work.

We will continue to implement energy conservation, energy efficiency, green infrastructure and renewable energy throughout the State.

Funding Levels

In spite of the economic challenges we are facing, resources are being made available to the programs within BGS for FY 2016. The FY2016 budget request to the General Assembly, recommended by the Governor, is constructed with an eye to restraining spending and achieving savings. It was the goal of the department to allocate available funding to programs and services that most clearly reflected the mission of the department and the Governor and supported its core values. We believe we have met that goal.

Summary

The Department of Buildings and General Services will continue to do its part in helping to control spending and to employ allocated resources in the most efficient and cost-effective manner while continuing to provide the highest quality of goods and level of service to the state. All the members of the Buildings

and General Services team make it their top priority to be responsible stewards of the scarce resources of the Vermont taxpayer.



FY 2015 Budget to FY 2016 Request

 Department of Buildings &
General Services



Section 1

**FY 2016 Budget
Submission**

Fiscal Year 2016 Budget Development Form - BGS

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
BGS Administration: FY 2015 (As Passed)				755,520		755,520
Base Salary change				13,830		13,830
Base benefit change				20,073		20,073
Change in Overtime				842		842
Change in Workers' Comp expense				2,754		2,754
Change in Rental - Office Equipment				(996)		(996)
Change in General Liability Insurance				698		698
Change in Telecom and IT expenditures				8,681		8,681
Change in Vision Allocation Fee				1,187		1,187
Change in Postage				(1,637)		(1,637)
Change in Human Resources Services charge				3,108		3,108
Change in Administrative Service Charge				(2,727)		(2,727)
Change in Office Supplies				(4,554)		(4,554)
Change in Recognition/Awards				(6,392)		(6,392)
Change in Hardware-Desktop & Laptop PCs				(2,260)		(2,260)
All other adjustments				(3,466)		(3,466)
Subtotal of increases/decreases	0	0	0	29,141	0	29,141
FY 2016 Governor Recommend	0	0	0	784,661	0	784,661

BGS Engineering: FY 2015 (As Passed)	0	0	0	3,196,163	0	3,196,163
Base Salary change				80,027		80,027
Base benefit change				70,087		70,087
New Project Manager position				77,904		77,904
Change in Temporary Employees				2,335		2,335
Change in Workers' Comp expense				12,180		12,180
Change in Rental - Office Equipment				(2,550)		(2,550)
Change in Insurance - General Liability				3,071		3,071
Change in Telecom and IT expenditures				2,614		2,614
Change in Vision Allocation Fee				5,320		5,320
Change in Printing and Binding				8,460		8,460
Change in Registration for Meetings&Conf				5,875		5,875
Change in Office Supplies				2,371		2,371
Change in Building Maintenance Supplies				3,387		3,387
Change in Hardware-Desktop & Laptop PCs				1,597		1,597
Change in Sware-Database&Management Sys				100,000		100,000
Change in Single Audit Allocation				1,642		1,642
All other adjustments				(2,692)		(2,692)
Subtotal of increases/decreases	0	0	0	371,628	0	371,628
FY 2016 Governor Recommend	0	0	0	3,567,791	0	3,567,791

Fiscal Year 2016 Budget Development Form - BGS

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
BGS Information Centers: FY 2015 (As Passed)	678,129	3,983,398	79,266	0	0	4,740,793
Base salary change		66,619	2,131			68,750
Base benefit change		82,015	2,107			84,122
Change in Temporary Employees		63,799				63,799
Change in Overtime		(3,840)				(3,840)
Change in Workers' Comp expense		14,690				14,690
Change in Unemployment Compensation		(10,000)				(10,000)
Change in Contract and 3rd Party Services	2,119	71,077				73,196
Change in Water and Sewer		(100,276)				(100,276)
Change in Other Property Management Services		12,094				12,094
Change in Lawn Maintenance		(13,498)				(13,498)
Change in Repairs and Maintenance - Buildings		(31,604)				(31,604)
Change in Plumbing and Heating Systems		(81,610)				(81,610)
Change in Internet		(21,473)				(21,473)
Change in Vision Allocation Fee		6,329				6,329
Change in Telecom and IT expenditures		26,347				26,347
Change in Agency Fee		(6,411)				(6,411)
Change in Building Maintenance Supplies		(11,942)				(11,942)
Change in Plumbing Supplies		(22,560)				(22,560)
Change in Heating Oil #2 Uncut		(22,552)				(22,552)
Change in Propane Gas		26,837				26,837
Change in Household, Fac & Lab Supplies		4,806				4,806
All other adjustments		2,469				2,469
Subtotal of increases/decreases	2,119	51,316	4,238	0	0	57,673
FY 2016 Governor Recommend	680,248	4,034,714	83,504	0	0	4,798,466
BGS Purchasing: FY 2015 (As Passed)	1,159,111	0	0	0	0	1,159,111
Base Salary Change	706					706
Base Benefit Change	83,986					83,986
Change in Contractor and 3rd Party Services	(480)					(480)
Change in Furniture Fixtures and Offices Equipment	(500)					(500)
Change in IT/Telecom Services and Equipment	256					256
Change in Single Audit Allocation	606					606
Change in Other Purchased Services	(14,408)					(14,408)
Change in Property and Maintenance	(809)					(809)
Change in Rental Other	(469)					(469)
Change in Fee for Space Charge	25					25
Change in Supplies	985					985
Change in Travel	150					150
Subtotal of increases/decreases	70,048	0	0	0	0	70,048
FY 2016 Governor Recommend	1,229,159	0	0	0	0	1,229,159

Fiscal Year 2016 Budget Development Form - BGS

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
BGS Postal Center: FY 2015 (As Passed)	79,157	0	0	0	708,158	787,315
Change in Fee for Space	65					65
Change in Agency Fee	7,522					7,522
Change in Administrative Service Charge	(3,523)					(3,523)
Change in Salaries and Wages					(14,413)	(14,413)
Change in Fringe Benefits					24,011	24,011
Change in IT/Telecom Services and Equipment					2,897	2,897
Change in Single Audit Allocation					697	697
Change in Other Purchased Services					(2,858)	(2,858)
Change in Supplies					(2,050)	(2,050)
Change in Travel					(150)	(150)
Subtotal of increases/decreases	4,064	0	0	0	8,134	12,198
FY 2016 Governor Recommend	83,221	0	0	0	716,292	799,513

BGS Copy Center: FY 2015 (As Passed)	0	0	0	0	831,973	831,973
Change in Salaries and Wages					(23,977)	(23,977)
Change in Fringe Benefits					16,170	16,170
Change in IT/Telecom Services and Equipment					12,079	12,079
Change in Single Audit Allocation					697	697
Change in Other Purchased Services					1,751	1,751
Change in Property and Maintenance					150	150
Change in Supplies					225	225
Change in Travel					(925)	(925)
Change in Fee For Space Charge					117	117
Subtotal of increases/decreases	0	0	0	0	6,287	6,287
FY 2016 Governor Recommend	0	0	0	0	838,260	838,260

BGS Fleet Management Services: FY 2015 (As Passed)					789,844	789,844
Base Salary Change					120,372	120,372
Base Benefit Change					79,164	79,164
Change in Equipment					(2,314)	(2,314)
Change in IT/Telecom Services and Equipment					4,998	4,998
Change in Single Audit Allocation					571	571
Change in Other Purchased Services					4,629	4,629
Change in Property and Maintenance					25	25
Change in Other Rentals					4	4
Change in Rental Property					2,016	2,016
Change in Supplies					(2,050)	(2,050)
Subtotal of increases/decreases	0	0	0	0	207,415	207,415
FY 2016 Governor Recommend	0	0	0	0	997,259	997,259

Fiscal Year 2016 Budget Development Form - BGS

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
BGS Federal Surplus Property: FY 2015 (As Passed)					36,795	36,795
Change in Salaries and Wages					(21,727)	(21,727)
Change in Fringe Benefits					(5,745)	(5,745)
Change in IT/Telecom Services and Equipment					2,997	2,997
Change in Other Purchased Services					596	596
Change in Property and Maintenance					(80)	(80)
Change in Rental Property					3,500	3,500
Subtotal of increases/decreases	0	0	0	0	(20,459)	(20,459)
FY 2016 Governor Recommend	0	0	0	0	16,336	16,336

BGS State Surplus Property: FY 2015 (As Passed)					253,735	253,735
Change in Salaries and Wages					51,185	51,185
Change in Fringe Benefits					41,722	41,722
Change in IT/Telecom Services and Equipment					1,966	1,966
Change in Single Audit Allocation					200	200
Change in Other Purchased Services					(660)	(660)
Change in Property and Maintenance					75	75
Change in Rental Property					(18,560)	(18,560)
Change in Supplies					(225)	(225)
Subtotal of increases/decreases	0	0	0	0	75,703	75,703
FY 2016 Governor Recommend	0	0	0	0	329,438	329,438

BGS Property Management: FY 2015 (As Passed)					2,501,633	2,501,633
Base Salary change					(56,797)	(56,797)
Base benefit change					(29,682)	(29,682)
Transfer 4 Custodians to Fee For Space					(157,802)	(157,802)
Transfer Maintenance Mechanic to Fee For Space					(70,363)	(70,363)
Change in Temporary Employees					2,867	2,867
Change in Shift Differential					(5,953)	(5,953)
Change in Workers' Comp charge					(3,084)	(3,084)
Change in Contract and 3rd Party Services					(13,720)	(13,720)
Change in Rent Land & Bldgs-Office Space					9,940	9,940
Change in Auto Rental					8,213	8,213
Change in Insurance other than Employee Benefits					4,175	4,175
Change in Dues					(1,836)	(1,836)
Change in Vision Allocation Fee					(2,162)	(2,162)
Change in Telecom and IT expenditures					(8,454)	(8,454)
Change in Human Resources Charge					1,233	1,233
Change in Moving State Agencies					4,422	4,422
Change in Other General Supplies					3,169	3,169
Change in Hardware-Desktop & Laptop PCs					1,906	1,906
Change in Software - Office Technology					(3,407)	(3,407)
Change in Furniture & Fixtures					2,045	2,045
Change in Registration & Identification					(10,200)	(10,200)
Change in Transfer Out					2,560	2,560
All Other Adjustments					7,456	7,456
Subtotal of increases/decreases	0	0	0	0	(315,474)	(315,474)
FY 2016 Governor Recommend	0	0	0	0	2,186,159	2,186,159

Fiscal Year 2016 Budget Development Form - BGS

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
BGS Fee for Space: FY 2015 (As Passed)					29,060,901	29,060,901
Base Salary change					(101,769)	(101,769)
Base benefit change					403,956	403,956
17 Positions to Re-Occupy Waterbury (14 New and 3 Transferred)					673,881	673,881
1 New Position for new Colchester Health Lab					45,822	45,822
2 Positions Transferred from Property Mgmt (20 Houghton Closure)					120,542	120,542
Change of Overtime					(108,103)	(108,103)
Change in Shift Differential					(56,537)	(56,537)
Change in Workers' Comp charge					104,006	104,006
Change in Other Personal Services					152,898	152,898
Change in Contracts					99,740	99,740
Change in Snow Removal					171,868	171,868
Change in Repair & Maint - Buildings					(276,942)	(276,942)
Change in Plumbing & Heating Systems					(356,143)	(356,143)
Change in Vision Allocation					47,732	47,732
Change in Other Purchased Services					(58,697)	(58,697)
Change in Fire, Protection & Safety					67,505	67,505
Change in Natural Gas					(172,176)	(172,176)
Change in Electricity					(223,229)	(223,229)
Change in Heating Oil #1- Kerosene					(48,470)	(48,470)
Change in Heating Oil #2 - Uncut					86,818	86,818
Change in Heating Oil #6					(509,578)	(509,578)
Change in Wood Chips/Pellets					114,865	114,865
Change in Safety Supplies & Equipment					(87,298)	(87,298)
All Other Adjustments					123,620	123,620
Subtotal of increases/decreases	0	0	0	0	214,311	214,311
FY 2016 Governor Recommend	0	0	0	0	29,275,212	29,275,212
BGS FY 2015 Appropriation	1,916,397	3,983,398	79,266	3,951,683	34,183,039	44,113,783
TOTAL INCREASES/DECREASES	76,231	51,316	4,238	400,769	175,917	708,471
BGS FY 2016 Governor Recommend	1,992,628	4,034,714	83,504	4,352,452	34,358,956	44,822,254

Program Budget Profiles

 Department of Buildings &
General Services



Section 2

**FY 2016 Budget
Submission**

FY16 Appropriations Committee Questionnaire

Department of Buildings and General Services

1.

a. What are your programs?

Government Business Services Division

- Information Center Operations – serves the traveling public and promotes the economy of the State through Vermont products, promotions information and customer relations.
- Fleet Management – serves all agencies and departments with the goal of reducing travel costs to the state while reducing the damage to our environment by cutting greenhouse gases.
- Postal Center – serves all agencies and departments. The mission is to provide state departments and agencies with economical and convenient access to postal and courier services.
- Print Shop & Copy Center – serves all agencies and departments. The mission is to provide economical and convenient access to printing, finishing, and walk-up copier services.
- State Surplus Property – provides its goods to the State, local governments as well as the general public, with economical and convenient vending services for state surplus property.
- Federal Surplus Property – can only provide goods to the State or other political subdivision of the State and eligible non-profit organizations. This program provides the state and local governments with economical and a convenient vending services for federal surplus property.

FY16 Appropriations Committee Questionnaire

Operations Facilities Division

- Provides services to all agencies and departments and is responsible for all custodial services, maintenance services, and capital development and renewal for all state properties.
- Fee For Space – provides services to occupants of all State owned space. The mission of this program is to provide safe, healthy, economical and productive working environments in which state employees and tenants can accomplish their missions.

Property Management Division

- Provides services to all State agencies and departments with safe, comfortable, energy efficient and efficient office spaces through leasing and purchases/sales agreements. The program maintains an inventory of all state-owned and leased space and conducts space planning and moving of state entities.

Purchasing and Contract Administration Division

- Serves all agencies in State government and has two primary functions. The first is to manage the purchase of material, commodities, vehicles and equipment, supplies, and other services for the state seeking the best quality goods and services for the most affordable price. The second function is the bidding and the contracting for the planning, design, and construction of all State Facilities

State Curator's Office

- Curates and interprets the State's most important and heavily-visited museums. Also provides historic state building management, including; acquisition, display and protection of all art in state buildings, art collections and historic artifacts. Responsible for the historic preservation oversight of state building renovations and restorations.

FY16 Appropriations Committee Questionnaire

State Energy Management Program

- The State Energy Management Program (SEMP) exists within the Department of Buildings and General Services (BGS) to administer the interest of the State in all energy management measures in State buildings and facilities, the implementation of energy efficiency and conservation measures, and the use of renewable resources. The SEMP is implemented through two revolving funds that are used to finance energy management measures in State buildings and facilities. State agencies and departments may apply to fund energy management projects through these revolving funds. The first fund, the State Resource Management Revolving Fund (SRMRF) is available for resource conservation measures. The other fund, the State Energy Revolving Fund (SERF), is available for energy efficiency improvements and the use of renewable resources.

b. How do these programs meet your core mission?

By fulfilling the common thread of customer service we meet our mission.

2.

a. What does success in each program look like to Vermonters both those served by the program and the general population?

Success for all our programs exists when we enhance the quality of life of Vermonters by supporting the agencies of State government in carrying out their mission.

b. What performance measures are used to determine progress and what baseline data is available (current and proposed budget, # served, etc)?

Government Business Services Division

- Information Center Operations - opportunities to promote and market the State's business and attractions, providing clean and safe facilities

FY16 Appropriations Committee Questionnaire

- Fleet - vehicle replacement planning, preventative and maintenance needs, purchase of “clean” vehicles
- Postal - pricing comparisons, financial statement results
- Print Shop and Copy Center - pricing comparisons, financial statement results
- State Surplus Property - pricing comparisons, financial statement results, annual auction results
- Federal Surplus Property - pricing comparisons, financial statement results

Operations /Facilities Division

- Engineering & Construction - completion of projects within budget, on time and with appropriate quality and adequacy
- Fee for Space - quality of space, cost control of space

Property Management Division - quality of space, cost control of leased space

Purchasing & Contract Administration Division - continuous contract coverage, solicitation issued, cost avoidance and recycled product purchases.

State Curator’s Office – continuous curatorial management of the State House, the State Art Collection and monitoring state-owned historic buildings.

3. Is there a better way?

The Department of Buildings and General Services is continually reviewing and evaluating how it does business and is always open to better and more productive ways of accomplishing its core mission.

Program Performance*

*per 32 VSA §307(c)



Department of Buildings &
General Services



Section 3

**FY 2016 Budget
Submission**

Department of Buildings and General Services

Administration - Commissioner's Office

Mission Statement:

The employees of the Buildings & General Services Department, working together, deliver top quality facilities management, enabling government agencies to fulfill their missions.

Programmatic Mission Statement:

The mission of the Commissioner's Office is to deliver timely, accurate and useful information and services to the entire department in the area of organizational management and personnel administration.

Goals:

The goals of the Commissioner's Office are:

- a. To establish guiding principles and managerial oversight for the department.
- b. To established, maintain, and carryout a strategic plan for the department in line with the overall strategic plan of the Agency and the Governor.
- c. To carry out the directives of the Administration and General Assembly in the most cost efficient manner.
- d. To secure adequate qualified staffing needed to meet the directives received.
- e. To propose solutions to the Administration and General Assembly for needs of the state addressed in the annual capital construction bill.
- f. To ensure complete customer satisfaction with services received by internal and external customers of the department.

Indicators:

The performance indicators used to measure programmatic output and outcomes are:

- a. The number of protests/complaints received by internal/external customers.
- b. The rate of staff turnover.
- c. The number of property transactions, acquisitions and dispositions.
- d. Ensure procurement process is both fair and compliant with all applicable laws.
- e. Ensures all State owned space is safe and provides a healthy work environments for colleagues across State government
- f. Reduction of energy consumption in state buildings.
- g. Increase overall savings to the State.

Market:

The primary and direct market consists of all programs that make up the Department of Buildings and General Services, including both internal and external customers of the services provided.

Resources:

Currently programmatic resources allow the Commissioner's office to meet the needs of all programs. The Department does not expect future needs to overrun the current level of resources.

Programmatic Changes:

The office does not expect any changes in service level due to changes in state or federal law.

How we are going to achieve the desired outcomes:

The Office of the Commissioner will achieve its desired outcomes by:

- a. Hiring highly qualified managers to oversee the department;
- b. Addressing staffing issues quickly and efficiently; and
- c. Ensuring that the results are meeting the goals established by the department's strategic plan.

Measuring Productivity and Efficiency:

- a. Initiatives and projects brought to completion on time and within budget.
- b. Number of budget adjustment requests in both operating budgets and capital construction funding.
- c. Number of mid-level and senior level management turnover.
- d. Customer survey responses.

Capital Needs for the Program:

There are no capital needs for the Commissioner's office itself for FY 2016.

Department of Buildings & General Services

Information Center Operations

Mission Statement:

The employees of the Buildings & General Services Department, working together, deliver quality operational services and facilities management, enabling government agencies to fulfill their missions.

Programmatic Mission Statement:

- Provide travel information and a safety break to travelers through a program that is accountable and fiscally responsible.
- Serve as Vermont's billboards -- Promote the "Vermont Experience" by marketing Vermont's businesses, attractions, and events to the traveling public.

Goals:

To effectively provide the traveling public with clean and safe facilities for safety breaks at 17 information/welcome centers statewide, at the lowest cost, and in compliance with federal and state laws and administrative requirements. To provide exceptional customer service that promotes the "Vermont Experience" through the brochure and panel programs, free display space, event promotions, promotional display panels, and visitor referrals that direct visitors to Vermont's businesses and attractions.

Indicators:

There are a number of factors that we review.

1. Customer Service
2. Right-sizing staffing patterns to handle the traffic volume that varies from season to season.
3. Maintenance needs to provide clean and safe facilities.
4. Opportunities to promote Vermont businesses and attractions.

Market:

The program exists to serve the needs of the traveling public which includes out-of-state visitors and in-state commuting traffic. While four of our sites closed and hours of operation were significantly reduced in 2009, there is no expectation of any change in the market we serve during FY 2014.

Resources:

The program succeeds when appropriately trained staff provides the traveling public with exceptionally clean and safe facilities and exceptional customer service. Success is monitored:

- By providing travelers with information that enhances their visit to Vermont.
- By satisfying the varying demands of the traveling public for places to go and things to see.
- By serving as the “billboards” of Vermont to promote businesses and attractions.

Programmatic Changes:

There are no changes in service level expected due to changes in state or federal law.

Currently the State is exploring a Public-Private Partnership project at Randolph's Exit 4 off Interstate 89. This public-private partnership at interstate exits would provide travelers with alternative services within a mile of the highway in areas where service voids have been identified. The businesses would be signed to direct traffic to their locations. A Development Agreement was signed with the developer on January 16, 2013.

The Bennington Welcome Center's new facility opened on October 11, 2013. Construction began in April of 2012. The site is operated through a contract with the Bennington Area Chamber of Commerce. The hours of operation are 7:00 AM to 9:00 PM daily.

How we are going to achieve the desired outcomes:

1. Well-trained staff
2. Staff's superior attitude of customer service
3. Staff's knowledge of Vermont and its attractions
4. Well-maintained and clean facilities
5. Effective management and oversight

Measuring Productivity and Efficiency:

We are constantly challenging the assumptions under which the program was created and seeking ways to operate in the most cost effective way. We look for ways to improve customer service and facility cleanliness through staff training. We look to find ways to better promote Vermont businesses and attractions in our mission to serve as Vermont's "billboards."

Capital Needs for the Program:

- In collaboration with the Agency of Transportation (VTrans) and the Federal Highway Administration (FHWA) a System Preservation Plan was developed which identifies those maintenance items that FHWA is willing to fund.
- The State is exploring the feasibility of replacing the Derby Line Welcome Center which is southbound on Interstate 91.

Department of Buildings & General Services

Fleet

Mission Statement:

The employees of the Buildings & General Services Department, working together, deliver quality operational services and facilities management, enabling government agencies to fulfill their missions.

Programmatic Mission Statement:

Provide clean, well-maintained vehicles to all agencies and departments of state government for use by employees traveling on state business. Reduce the overall cost of employee travel. Reduce greenhouse gas emissions.

Goals:

To provide state agencies/departments/employees with exceptional services and superior, well-maintained vehicles that meet state employee transportation requirements effectively, at the lowest cost, through a process that meets all applicable laws and administrative requirements and is convenient for the customer.

Indicators:

A number of factors that we review:

1. Continuous right-sizing vehicles to meet the needs of the customer
2. Replacement planning
3. Preventive maintenance needs in order to provide safe and clean vehicles
4. Cost avoidance.
5. Purchase of vehicles that support the reduction of greenhouse gas emissions.

Market:

The groups being served are State government agencies, departments, and individual state employees. There is no expectation of a change in this market during FY 2014.

Resources:

The program succeeds when customers are provided with well-maintained and safe vehicles, agencies/departments are informed about the benefits of the Fleet program, and vehicles are right-sized to meet the needs of the customers.

Success is monitored by providing customers with information about the "how's and why's" of the Fleet program in order to foster a better understanding of the way the program operates. User group meetings are conducted; the Fleet website provides reference to policies/procedures/practices; a quarterly newsletter is distributed; periodic listserve notices keep customers current. A Customer Service Survey was developed and issued in 2008 to solicit input from our motor pool customer base for feedback and continues to be provided to every rental customer.

Programmatic Changes:

On July 1, 2014 the State adopted the U.S. General Services Administration (GSA) tiered mileage reimbursement rates paid to employees for use of a privately owned vehicle for official state business. Employees are reimbursed the full GSA rate when a privately owned vehicle is the most cost-effective option or when a state vehicle is not reasonably available. The reduced rate is paid when a state vehicle is available, but the employee elects to use a private owned vehicle for official business travel. Demand for fleet vehicles is anticipated to increase since more employees are choosing to use a state vehicle instead of accepting the lower reimbursement rate.

On October 24, 2013 the Governor signed a multi-state memorandum of understanding (MOU) committing to coordinated action to ensure the successful implementation of their state zero-emission vehicle (ZEV) programs. Collectively, the signatory states have committed to having at least 3.3 million ZEVs operating on their roadways by 2005. Specific to BGS Fleet Management Services, the MOU identifies that we will lead by example through increasing ZEVs in our state fleet.

How we are going to achieve the desired outcomes:

1. Well-trained staff
2. Staff expertise in fleet management and vehicle maintenance
3. Effective management and oversight of the fleet assets
4. Promoting the use of ZEV vehicles by agencies and departments through outreach and education, and by making ZEV vehicles available for long-term and daily use.

Measuring Productivity and Efficiency:

We are constantly challenging the assumptions under which the program was created and by which rates are established. We continually look for efficiencies that may include additional services to make the process more user friendly for the customer, through streamlining processes and/or implementing technology.

Capital Needs for the Program:

N/A

Department of Buildings & General Services

Postal Center

Mission Statement:

The employees of the Buildings & General Services Department, working together, deliver quality operational services and facilities management, enabling government agencies to fulfill their missions.

Programmatic Mission Statement:

Provide state agencies and departments with economical and convenient access to postal and courier services along with mail and parcel security screening.

Goals:

1. Provide state agencies/departments with information and tools to understand and effectively use postal products and services.
2. Increase gross revenue through increased print/mail business.
3. Increase overall postage savings to the State through increased volume of mail qualifying for lower automation rates
4. Maintain a level of confidentiality consistent with HIPAA and Social Security requirements
5. Provide excellent customer service that meets the customer's need for timeliness.

Indicators:

1. Financial statements (including expenditures, revenues, and profit/loss)
2. Pricing practices are reviewed to make sure they are on target with current market and program needs.

Market:

Postal services are provided to all state agencies and departments, with the bulk of services provided to Central Vermont. The Flood of Hurricane Irene has resulted in postal services provided to other areas in Washington and Chittenden counties where State agencies have relocated.

Resources:

The program continues to operate, since FY 2009, with two less employees and fewer updated mailing machines to allow for faster processing with fewer employees. To provide ongoing mail services to the relocated State agencies, post Irene, the Postal Center has added a temporary worker, currently working 40 hours/week. BGS Postal Center provides delivery and pickup services to 98 stops at 62 Buildings -- 81 stops in Washington County and 17 stops in Chittenden County.

Programmatic Changes:

Continue to take advantage of strategies to minimize program operating costs and, in turn, minimize postage costs for state agencies and departments.

Have implemented the preliminary changes necessary to begin the integration of Postal Center and Print Shop staff and operations to one work space within the Middlesex complex. Additional construction will be needed to fully integrate the equipment from the Postal Center into the expanded Print Shop area.

How we are going to achieve the desired outcomes:

1. Well-trained staff with expertise in postal products and services available.
2. Effective management and oversight of the Postal Center program.
3. On-going marketing/education efforts (flyers, brochures, bulletins, Internet pages, training, and tours) to further develop awareness of goods and services available.
4. Ongoing exploration of best practice relative to postal services.
5. A state-wide messenger services contract had been put in place in an effort to expand the outgoing mail service area while allowing the opportunity to reduce redundant practices, streamline processes, and reduce costs among participating groups around the state. The messenger service delivered out-going mail from State offices around the State for processing. This initiative was discontinued by AHS and should be considered for reimplemention.

Measuring Productivity and Efficiency:

Continue to explore strategies that will increase gross revenue and minimize postal costs to state agencies and departments. Constantly challenge the assumptions under which the program operates and look for ways to improve efficiencies.

Continue to offer and track automation rate savings, (2) to deliver out-going Federal mail faster, and (3) to remain compliant with IMB (Intelligent Mail Barcode) providing discounted postage cost opportunities.

Capital Needs for the Program:

The need for adequate operating space is an ongoing concern to this business group. The "mailroom" square footage is inadequate for the various functions of the operation. More floor space with proper layout and design would increase efficiencies in daily operations. To complete the relocation of the Postal Center staff and equipment to the integrated space with the Print Shop staff/operation will require additional construction.

Post Irene, the need for a fourth delivery vehicle to provide ongoing service resulted in a vehicle being leased through Fleet Management Services. Currently that vehicle costs approximately \$600 per month, plus fuel.

To assist with the (post-Hurricane Irene) expanding service locations, the Postal Center has hired a temporary employee for 40 hours per week -- weekly cost of approximately \$440.00.

A new barcode sorter was ordered in December, 2014; expected delivery in January 2015; training to begin in February 2015.

Department of Buildings & General Services

Print Shop - Copy Center

Department Strategic Mission Statement:

The employees of the Buildings & General Services Department, working together, deliver quality operational services and facilities management, enabling government agencies to fulfill their missions.

Programmatic Mission Statement:

Provide state government with economical and convenient access to digital printing and finishing.

Goals:

1. Provide a work product that meets the customer's need for accuracy and timeliness.
2. Provide state agencies/departments with information and tools to understand and effectively use digital print products and services.
3. Increase gross revenue through increased print/mail and transactional data printing
4. Assist customers to reduce cost of printing through proactive education and outreach.
5. Acquire software needed for inserter to achieve labor and postage savings.
6. Update or replace booklet maker in order to continue booklet services (including packets for Legislature)
7. Maintain a level of confidentiality that conforms to the standards set by HIPAA and Social Security.

Indicators:

1. Financial statements (including expenditures, revenues, and profit/loss).
2. Pricing practices are reviewed to make sure they are on target with current market and program needs.

Market:

Digital print and finish services are provided to all state agencies and departments, with the bulk of services provided to the central Vermont area. Transactional print service is offered to all state agencies and departments.

Resources:

Program operated in FY2010 with ten full-time employees and two temporary employees during the legislative session. During the FY2011 and FY2012 legislative sessions only one temporary employee was required.

Programmatic Changes:

1. Added two temporary positions to 2nd shift for the 2013 Legislative session printing.
2. Added one temporary position to 1st shift to cover for employee on extended Workman's Comp leave.
3. Add one permanent, full-time position in anticipation of pending retirement and to provide 2nd shift supervision needs.
4. Continue to take advantage of strategies to minimize program operating costs.
5. New inserter equipment was delivered in October of 2012.

How we are going to achieve the desired outcomes:

1. Well-trained staff with expertise in transactional printing, digital printing and finishing products and services available.
2. Effective management and oversight of the Print Shop program.
3. On-going marketing efforts (flyers, brochures, bulletins, Internet pages, training, and tours) will further develop awareness of goods and services available.
4. Ongoing exploration of best practice relative to digital printing and finishing services.

Measuring Productivity and Efficiency:

Continue to explore strategies that will increase gross revenue and minimize printing costs to state agencies/departments. Constantly challenge the assumptions under which the program operates as we look for ways to improve efficiencies.

Capital Needs for the Program:

We are researching booklet making equipment that will allow us to dispose of obsolete collator and at the same time update current booklet maker equipment. Cost is estimated at \$120,000.

Capital funds are needed to complete the construction of the Print/Postal integrated space.

Department of Buildings & General Services

Copy Center – Convenience Copier Program

Mission Statement:

The employees of the Buildings & General Services Department, working together, deliver quality operational services and facilities management, enabling government agencies to fulfill their missions.

Programmatic Mission Statement:

Provide state government with economical and convenient walk-up copier lease services that avoid the need to capitalize the expense.

Goals:

1. Provide state agencies/departments with information related to the acquisition process for convenience copiers.
2. Effectively track lease convenience copiers from acquisition to disposition per the DII Digital Media and Hardware Disposal policy.

Indicators:

1. Financial statements (including expenditures, revenues, and profit/loss).
2. Pricing practices are reviewed to make sure they are on target with current market and program needs.

Market:

Convenience copier services are provided to all state agencies and departments, with the bulk of services provided to the central Vermont areas of Washington and Chittenden counties. Copiers are provided through contracts negotiated by BGS Purchasing & Contract Administration.

Resources:

During FY 2009, the position responsible for much of the work involved in initiating and tracking walk-up copier leases was eliminated. These duties have been absorbed into other positions within the Print Shop. Thirty-three copiers at the Waterbury complex were lost to the Irene flood and twenty-seven were moved to relocated offices.

Programmatic Changes:

Continue to take advantage of strategies to minimize program operating costs.

How we are going to achieve the desired outcomes:

1. Well-trained staff to coordinate the acquisition, tracking, and relocation of lease copiers.
2. Effective management and oversight of the Convenience Copier program.
3. On-going marketing efforts (flyers, brochures, bulletins, Internet pages, training, and tours) will further develop awareness of goods and services available.
4. Ongoing exploration of best practice relative to convenience copier services.

Measuring Productivity and Efficiency:

Continue operating program in a friendly, responsive, and accountable manner that ensures customers acquire equipment at the lowest possible monthly lease cost and that inventory is accurately tracked.

Capital Needs for the Program:

N/A

Department of Buildings & General Services

State Surplus Property

Mission Statement:

The employees of the Buildings & General Services Department, working together, deliver quality operational services and facilities management, enabling government agencies to fulfill their missions.

Programmatic Mission Statement:

Provide equitable and appropriate redistribution and disposal of Vermont State surplus property in compliance with applicable statutes.

Goals:

Provide state agencies/departments with services and tools to ensure fiscally and environmentally responsible disposition of state surplus property.

1. Increase gross revenue by maximizing monies recovered through resale.
2. Minimize surplus property disposal costs through resale, reuse, and recycling practices.

Indicators:

1. Financial statements (including expenditures, revenues, and profit/loss).
2. Pricing practices are reviewed to make sure they are on target with current market.
3. Warehouse and auction sales are analyzed to identify strategies to maximize revenues.

Market:

Surplus property redistribution and disposition services are provided to all state agencies and departments. Surplus property is made available to public agencies, non-profits, and the general public.

Resources:

Resources are limited to two positions responsible for the screening, receipt, warehousing and disposition of surplus property. We occasionally assist agencies/departments in the Washington and Chittenden county areas with transportation of surplus property to the warehouse or from the warehouse to their site. Although the new warehouse location in Waterbury is somewhat smaller than the East Montpelier site, we have been able to turn items around quicker with the broader customer base.

Programmatic Changes:

Continue to take advantage of strategies to minimize overall disposal costs (including labor, transportation, storage, etc.). Expand sales database to track incoming inventory.

In anticipation of demolition and construction at the Waterbury State Office Complex (WSOC), the State Surplus Property program has worked since May of 2012 to inventory, sell, and dispose of tons of furniture and equipment left in the WSOC buildings. The process included multiple opportunities for State departments, municipalities, and non-profit organizations to acquire the surplus property at no cost, and for the general public at greatly reduced costs. This process is ongoing.

How we are going to achieve the desired outcomes:

1. Well-trained staff with expertise in the redistribution and sale of surplus property.
2. Effective management and oversight of the Surplus warehouse and program.
3. On-going marketing efforts (flyers, brochures, bulletins, Internet pages, training, and tours) will further develop awareness of goods and services available and minimize disposition costs of surplus property.
4. Ongoing exploration of best practice relative to resale, disposal, reuse, and recycling of equipment.

Measuring Productivity and Efficiency:

Continue to explore strategies that will increase gross revenue and minimize surplus property disposal costs. Constantly challenge the assumptions under which the program operates as we look for ways to improve efficiencies.

Capital Needs for the Program:

N/A

Department of Buildings & General Services

Federal Surplus Property

Mission Statement:

The employees of the Buildings & General Services Department, working together, deliver quality operational services and facilities management, enabling government agencies to fulfill their missions.

Programmatic Mission Statement:

Provide equitable and appropriate distribution of Federal surplus property to public agencies and nonprofit tax exempt activities determined eligible for Federal surplus property in accordance with Public Law 94-519, Section 203(j)(4) of the Federal Property and Administrative Services Act of 1949 as amended.

Goals:

Provide state agencies/departments, municipalities, and eligible non-profits with services and tools to allow them to take advantage of available Federal surplus property.

Indicators:

1. Perform a monthly review of the financial statements.
2. Continuously review pricing practices to make sure they are on target with State Plan and Federal GSA recommendations.

Market:

Federal surplus property is made available to public agencies and eligible non-profit entities.

Resources:

Resources are limited to two positions whose primary responsibilities are related to the day-to-day operations of the State surplus warehouse and program. Limited staff and distance to Federal property sites make it difficult to screen and make Federal property available at our warehouse location.

Programmatic Changes:

Focus has shifted to direct transfer of property to donees versus warehousing items for future transfer. Need to have database developed to replace manual sales and inventory tracking.

How we are going to achieve the desired outcomes:

1. Well-trained staff with expertise in the redistribution of Federal surplus property.
2. Effective management and oversight of the warehouse space devoted to the Federal program.
3. On-going marketing efforts (flyers, brochures, bulletins, Internet pages, training, and tours) will further develop awareness of goods and services available.

Measuring Productivity and Efficiency:

Federal surplus property with an original acquisition value of \$999,726 was placed with public agencies or eligible non-profits during FFY 2013 at a cost to the donees of only \$16,625.

In FFY2012 we facilitated the transfer of Federal surplus property with an original acquisition value of \$1,348,448 at a cost to the donees of only \$132,815.

In FFY2011 we facilitated the transfer of Federal surplus property with an original acquisition value of \$739,211 at a cost to the donees of only \$47,250.

In FFY2010 we facilitated the transfer of Federal surplus property with an original acquisition value of \$502,668 at a cost to the donees of only \$19,775.

Capital Needs for the Program:

N/A

Department of Buildings and General Services

Facilities/Operations Division – Engineering/Construction

Mission Statement:

The employees of the Buildings & General Services Department, working together, deliver quality operational services and facilities management, enabling government agencies to fulfill their missions.

Programmatic Mission Statement:

The Facilities /Operations Division is responsible for planning, designing, constructing or renovating and maintaining new and existing State-owned space. The Division also provides assistance to the Property Services 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 buildings and spaces created or renovated are to be accessible, safe, efficient, economical, environmentally friendly, sustainable, aesthetically attractive, and they must provide a healthy working environment appropriate for conducting the business of the State of Vermont.

Goals:

Administer the capital appropriations funds efficiently and effectively while remaining within parameters set forth by legislative language and administrative bulletins. Provide maintenance and custodial services to support the Fee for Space Program (FFS).

Indicators:

A number of performance measures are used to determine program success:

1. The number of active construction projects being undertaken by the division.
2. The number of projects on schedule for completion as estimated when the project was proposed.
3. The number of construction projects coming in on budget.

Market:

The Facilities and Operations Division delivers a full range of services to a wide variety of agencies, departments and divisions depending upon the recognized need by the legislature. There is a constant demand for new space or renovated space as programs change for and within various agencies including the Judiciary, Agency of Human Services, (especially the Department of Corrections and the State Hospital), Agency of Natural Resources, and nearly all other state agencies and political subdivisions. The maintenance and custodial care of state-owned buildings impacts state employees, legislators and visitors, both in-state and out-of-state, and is accomplished through the FFS Program.

Resources:

The Facilities and Operations Division delivers its services through the use of qualified, well trained and dedicated staff, as well as retaining qualified professional consultants who are knowledgeable in the latest building technologies, including “green building” strategies, and through hiring and managing qualified contractors and construction managers to ensure that each building and space renovation project is a success. Custodial and maintenance staff receive ongoing training and have become more specialized due to changing codes and complex building systems.

Programmatic Changes:

The delivery of Facilities and Operations Division services for the development of new building space and renovated existing building space is an ever evolving science. Codes change, environmental regulations change, building technology changes – ever so more rapidly due to the incorporation of “intelligent” buildings that use sophisticated computer technology in their operations – materials of construction change, the economic climate changes and we are experiencing structural changes in the construction industry resulting in multiple and diverse delivery methods. Heightened public awareness of environmental and health related issues has increased the demands to maintain our buildings properly.

How we are going to achieve the desired outcomes:

- Track capital projects on a regular basis to assess budget and scheduling issues.
- Track projects on a regular basis to assess the success of our contracted architectural and engineering consultants, including the quality of their construction documents, designs, constructability and construction management capabilities. Assess each building's energy performance and develop a comparative analytical tool. The EPA's "Portfolio Manager" is being used to compare our assets both nationally and where national data is not available; we're comparing buildings within the state which are of the same type, such as correctional facilities.
- Track performance of our new buildings relative to building materials and systems, nature and number of complaints, maintenance issues, and results of building assessments.
- Conduct building audits on a five year cycle. We have just begun the first phase of this endeavor.
- Survey customers relative to quality and timeliness of maintenance and custodial services.

Measuring Productivity and Efficiency:

Project productivity is measured through satisfactory completion of projects in the anticipated timeframe with allowances for unforeseen complications, which could arise from funding obstacles, permitting obstacles or unforeseen conditions during construction. We have developed "Red Light/Green Light" charts to track progress and costs on an individual project basis but beyond this we don't have any measurement methodology. Productivity and efficiency are also measured by evaluating the extent to which a project is completed on budget and within the given appropriation, with allowances for cost increases due to program changes during the design phase and unforeseen conditions or Owner initiated changes during construction. Productivity and efficiency for maintenance and custodial work can be measured using work orders generated through Maintenance Connection software, which can track completion times, number and nature of work orders and customer surveys.

Efficiency is a measurement of space utilization; there should be adequate space for the number of employees and to satisfy program requirements. Organizational arrangements of space should be conducive to the program for locating staff in such a way that they can be properly managed and that they can communicate well with those they most frequently work with. Also, the building's design should allow for the ability to conserve electrical and thermal energy. The building should utilize the most efficient electrical and heating devices and systems, should meet or exceed code required insulation levels, and incorporate intelligent building systems to be able to control building operations during occupied as well as unoccupied modes. We do not have a method to measure this type of "efficiency" yet; however, our Bennington State Office Building recently won the "Best of the Best" award from Efficiency Vermont, their top award.

Capital Needs for the Program:

The present operating expenses of the Facilities and Operations Division are being adequately met. However, the successful implementation of our program is highly dependent upon capital appropriations in adequate amounts, in an appropriate timeframe, so as to deliver the quality of product expected in the timeframe required. We strive to develop appropriate project budgets for the given program within the guidance of funding set forth by the Debt Affordability Committee.

Staffing levels continue to be a challenge as the number, size and complexity of projects increases. Maintenance and custodial staffing levels are also stretched in many areas. Attrition and qualifications continue to be a challenge.

Department of Buildings and General Services

Fee for Space Program (FFS)

Mission Statement:

The employees of the Buildings & General Services Department, working together, deliver quality operational services and facilities management, enabling government agencies to fulfill their missions.

Programmatic Mission Statement:

The Facility and Operations 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 of the State of Vermont.

Goals:

To perform scheduled maintenance and custodial services that are efficiently and effectively delivered, thereby avoiding or minimizing premature replacement of building finishes, systems, or equipment and the requirement for expensive emergency repairs and to avoid building related environmental and health issues

Indicators:

A number of performance measures are used to determine program success:

1. Customer satisfaction based on the quality of space.
2. Ability to perform tasks properly and on time.
3. Control of costs related to operations and the maintenance functions in our buildings.

Market:

The Fee for Space program enables the Facilities and Operations Division to deliver services to nearly all departments and agencies of State Government. The program captures all costs associated with the operation and maintenance of

individual buildings, properties and regions and allocates those costs to the respective occupants on a district wide basis exclusive of the eight correctional facilities which are tracked individually as their own cost centers.

Resources:

The Fee for Space program is deemed a success when tenants are able to provide services to the taxpayers of the State of Vermont in an efficient and effective manner. The program must provide environmentally sound space that is operated at a low cost and is free of problems that impact tenants. Additionally, the space should be maintained such that it does not have a significant "deferred maintenance" backlog. The quality of space is evaluated with internal audits, customer feedback and the tracking of building related incidents. To enable the delivery of quality space to tenants at a fair price, both internal and external services are utilized. Comparison of program's rental rates to market rates provides a benchmark of value delivered to tenants though care must be taken to assure a like for like comparison. Also, the monitoring of indoor air quality problems and building related issues (BRINs) of both owned and leased space creates a good opportunity for comparing space.

Programmatic Changes:

Within the Fee for Space program, regulatory /code changes are ever changing. In an effort to improve the program, we will work for:

- Increased utilization of the Maintenance Management System to support decisions and investments in infrastructure. This system also offers us the opportunity to capture building specific performance to better understand where problems are repetitive and changes are necessary.
- Increasing the utilization of environmentally friendly products in our buildings that meet our varied cleaning needs.
- Responding to program needs identified through facility condition assessments.
- Seek to expand energy saving measures and alternative energy sources.

How we are going to achieve the desired outcomes:

- Staff training in Maintenance Management System use and capability
- Vendor product development and analysis in our applications

- Work toward utilizing data for decisions and less use of perception
- Technology upgrades to allow for better monitoring and management of building operations. This includes controls and devices for lighting, heating & cooling and water consumption.

Measuring Productivity and Efficiency:

Productivity is monitored primarily through the work order system. The monitoring of building problems, IAQ complaints, BRINs and direct customer feedback are also used to measure staff productivity and to assure that tenants are in spaces that meet their needs and allow them to deliver their mission to the taxpayers.

Capital Needs for the Program:

Reducing deferred maintenance, minimizing obsolete technologies, upgrading technology and taking advantage of new products in the market are all objectives we work to integrate into the FFS program. By managing the program in this manner, it is felt that rental rates and operating expenses will meet the goal of being a lower cost alternative to market values and also continue to preserve the State's investment in our physical plant portfolio.

Department of Buildings and General Services

Property Management Division

Mission Statement:

The employees of the Buildings & General Services Department, working together, deliver quality operational services and facilities management, enabling government agencies to fulfill their missions.

Programmatic Mission Statement:

To provide state agencies and departments with safe, comfortable, efficient office space so they can carry out their missions effectively. We buy, sell, lease, and allocate space as needed to meet the state's operational needs, maintain a statewide property inventory, monitor energy consumption, investigate indoor air quality concerns, maintain sprinkler systems, utilize integrated pest management strategies, and take other steps to ensure safe and healthy work environments.

Goals:

1. To provide state agencies and departments with safe, comfortable, efficient office space so they can carry out their missions effectively. We buy, sell, lease, and allocate space as needed to meet the state's operational needs, maintain a statewide property inventory, monitor energy consumption, investigate indoor air quality concerns, maintain sprinkler systems, utilize integrated pest management strategies, and take other steps to ensure safe and healthy work environments.
2. maximize utilization of owned space and minimize vacant space – use it, divest of it, or lease it out
3. ensure that owned and leased space meet the same standards
4. ensure that all state space is clean, safe, healthy, comfortable and pest-free

Indicators:

1. the number of leases
2. the number of move requests
3. the number of space requests
4. the square footage of owned space,
5. Square footage of leased space
6. the number of work orders for pest control and length of time to completion
7. the number of sprinkler inspections
8. the income from sale of recyclables
9. the energy-star ratings for state-owned buildings
10. the amount of greenhouse gas emissions
11. the number of Building-Related Incident Notifications (BRINs) filed
12. Property & Building sales
13. Property & Building purchases

Programmatic Changes:

The Property Services Division does not expect changes in service levels provided due to changes in state or federal law. Services will be impacted due to position vacancies.

How we are going to achieve the desired outcomes:

- We continue to assess the value of all state-owned space that is vacant or nearly vacant and are actively working to divest of property that is no longer needed for state purposes. We are in the process of selling several properties. Jointly we continue working with Historic Preservation to implement a program that utilizes sale revenue to maintain Historic Buildings and properties.
- Before looking for new space to lease we search for vacant or under-utilized state-owned space that might serve the need.

- We have implemented standardized lease forms to minimize differences in legal rights and responsibilities from site to site; we continue shifting all leases to "full-service" (utilities and janitorial services included in the rental rate) so we can more easily compare costs from site to site and between owned and leased space

Measuring Productivity and Efficiency:

Indicator	Item	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014
1	Leases	115	115	109	131	161	168
2	Space Moves	187	215	309	423	586	345
3	Space Requests	29	7	23	37	28	30
4	Sq Ft of Owned	3,976,265	3,834,605	3,863,468	3,852,888	3,660,086	3,442,888
5	sq ft leased	655,307	635,695	619,117	849,386	915,125	
6	Land holdings-acres	2874	2809	2809	2807	2,752	2,499
6	W/o's Pest Control		323	363	269	384	289
7	Sprinkler Inspections & W.O.'s		492	522	532	556	505
9	Energy Star Rateable buildings (scored >75)	0	0	13	19		
10	GHG Emissions tons of CO2 (statewide)	64744	64238	64474	59981		
11	BRIN's	42	30	27	44	38	
12	Property & Building sales – (closings)	-	-	2	3	1	4
13	Property & Building purchases(closings)	-	-	1	1	1	1

Functional goals

- 100% of all staff have an annual evaluation
- 100% of all defined “mandatory training” completed
- “0” Building Related issues for environmental reasons (BRINS)
- Sprinklers inspections 100% complete
- No recurring pest problems
- 5% energy consumption reduction within BGS
- 100% of leases current (no month to month) for all categories
 - Office space
 - Storage
 - Towers
- Owned Space utilization of 100% (no vacant state owned office space)

Capital Needs for the Program:

Continued support, installation, and upgrades funded through Capital Appropriations.

Department of Buildings and General Services

Office of Purchasing & Contracting

Mission Statement:

The employees of the Buildings & General Services Department, working together, deliver quality operational services and facilities management, enabling government agencies to fulfill their missions.

Programmatic Mission Statement:

Provide leadership and services for innovative, responsive and accountable public purchasing.

- The Office of Purchasing & Contracting carries out the procurement responsibilities assigned to the Commissioner of the Department of Buildings and General Services (BGS) in 29 V.S.A. Chapter 49 and 29 V.S.A, and Chapter 5 § 161. Includes procurement of materials, commodities, construction, contract services, supplies, and equipment for all state agencies through an effective process that meets all statutory and administrative requirements.
- Delegate authority on behalf of the Commissioner to other agency/department to make certain types of purchases without going through the Office of Purchasing & Contracting. A "Blanket Delegation of Authority" (BDA) enables agencies to maintain the continuity of everyday operations.
- Procure goods and/or services needed by the state and/or BGS at the best value through an effective process that meets all statutory and administrative requirements.
- Administers the Purchasing Card Program. The Program was implemented to establish a more efficient, cost-effective method of purchasing and paying for small dollar transactions as well as high-volume, repetitive purchases. The program is designed as an alternative to the traditional purchasing process for supplies and services.
- Oversee the bidding and contracting process to ensure compliance with Administrative Bulletin 3.5 and relevant State statutes and Executive Orders. Title 29 alone provides 13 criteria in which consideration needs to be given;

many of the executive orders reference environmental requirements in which we need to adhere to, most recent legislation includes sweatshop prohibition.

- Provide direct services to all agencies in state government. In addition, these services may be used by political subdivisions of the state as well as schools and the state colleges.
- Oversee the preparation and issuing of bid proposals, management of the bid process, and the preparation and processing of all contracts for personal services, consulting, and construction/renovation for the Department of Buildings and General Services as well as AOT, ANR, and Military for construction/renovation.
- Environmentally Preferable Purchasing Practices: Ensures that policies and procedures, product specifications, and award decisions reflect and support the administration's commitment to environmental responsibility and stewardship.

Goals:

The goal of the Office of Purchasing & Contracting is to provide state agencies with good products and services that meet agency requirements effectively, at the lowest cost, through a process that meets all applicable laws and administrative requirements.

Priorities:

1. Education. Increase procurement awareness and requirements through statewide procurement education, internally and externally, thereby fostering active and growing "partnerships" with our supported agencies.
2. eProcurement implementation. Increase efficiencies, and effectiveness throughout the entire process, while providing valuable reporting tools for daily operations and managerial oversight.
3. Technology procurement. Continue efforts to acquire and implement evolving technologies to support, streamline, and improve outcomes of current and out-year procurement strategies; providing necessary work platforms to "un-complicate" the process for users and vendors alike, while ensuring seamless interface with financial/inventory systems.

Indicators:

1. Make certain continuous contract coverage exist.
2. Ensure solicitations are issued and compliance with bid process.
3. Cost avoidance.

Market:

The program provides direct services to all agencies in state government. In addition, services may be used by political subdivisions of the state including cities, towns, schools, and the state colleges. The program also oversees the preparation and issuance of bid proposals, management of the bid process, and the preparation and processing of all contracts for information technology, personal services, consulting, and construction/renovation for the Department of Buildings and General Services as well as AOT, ANR, and Military for construction/ renovation. Competitive bidding is employed to develop contracts and purchase orders that meet the combined or individual needs of our customers. State purchasing is governed by Title 29, Chapter 49, of the Vermont Statutes Annotated.

The purpose of the competitive bid process is two-fold: to ensure that any person or company has the opportunity to get the state's business, and also to ensure that the taxpayers get the best possible value when their money is being spent by state agencies.

Legislative and Administrative compliance:

- Commodities: Awards issued in accordance with Title 29, Chapter 49 § 903; awards are made in the best interest of the state with a number of factors considered. The most frequently asked question by the Legislature is "Were Vermont companies given consideration?".
- Construction: Awards issued in accordance with Title 29, Chapter 5 § 161 which states: The contract shall be awarded to one of the three lowest responsible bidders.
- Services: No specific statute exists. Awards are issued in the best interest of the state.
- All bid solicitations and resulting awards are issued in accordance with Administrative Bulletin 3.5, statute and executive orders.

Resources:

The program succeeds when its customers are provided with exceptional products and services that meet agency requirements effectively, at the lowest cost, through a process that meets all applicable laws and administrative requirements. To simplify the acquisition process, BGS maintains numerous statewide contracts for supplies, which include materials, equipment, parts, services, and commodities to cover ongoing requirements of state agencies. Whenever appropriate, requisitions from agencies are issued for a one time bid and buy process. Success is monitored in a couple of ways:

- By providing customers with information about the "how's and why's" of purchasing, we are able to foster a better understanding of the way the program operates. Outreach meetings are conducted; a Resource Guide which is a widely utilized reference book that contains helpful information about both purchasing and sound procurement practices are available as well as a newsletter.

Programmatic Changes:

- Implement a procurement system where technology supports a streamlined and efficient procurement process that meets all of State Government, accessibility and transparency. Business Case submitted October 17, 2012, one year and two months ago, and pending approval at this time.
- Interface of the Purchasing Card Program software (currently WORKS) with the financial management system (VISION).
- Currently under review and consideration is mandating the purchasing card statewide for all requirements purchased under BDA #1.
- Continue to enhance efforts in the area of environmentally preferable purchasing.
- Purchasing & Contracting policies and procedures to be posted on-line to support transparency efforts.

How we are going to achieve the desired outcomes:

- Improve the completeness and quality (adequacy/accuracy) of initial submissions of contract and/or bid documents.
- Provide Technical Assistance through:

- Training initiatives: policies, processes, and systems fully documented by BGS.
- Project Manager Training.
- Initiating a Conflict of Interest Policy.
- Streamline practices by generating templates for:
 - Sourcing events (RFI, RFP, RFQ, etc.)
 - Contract Creation & Approvals
 - CM, A&E, etc.
 - Scopes of Work
 - Cooperative Agreements
 - Open/Competitive Bid Postings
- Enable online catalog for WSCA/NASPO Cooperative Agreements (eMarketCenter)
- Document a paperless and transparent environment.
- Document and post online all policies and procedures that includes a handbook for Vendors & Contractors.

Measuring Productivity and Efficiency:

We constantly look for ways to review productivity, find efficiencies which may include adding additional statewide service and commodity contracts, streamline processes, consolidate requirements, and/or implement technologies.

- Reduce procurement cycle time and ensure contracts are processed accurately and on time. Three week processing time on contracts.
- Improved communication and consistency with vendor/contractor community.
- Continue to audit to ensure ongoing compliance with Bulletin 3.5 and relevant State statutes and Executive Orders to ensure an open and fair process with highest integrity.
- Continue efforts to acquire and implement evolving technologies to support, streamline, and improve outcomes of current and out-year procurement strategies; providing necessary work platforms to “un-complicate” the process for users and vendors alike, while ensuring seamless interface with financial/inventory systems.

Capital Needs for the Program:

Capital investment consideration needed for implementation of e-Procurement.

Budget Rollup Report

 Department of Buildings &
General Services



Section 4

**FY 2016 Budget
Submission**

State of Vermont

Organization: 1150100000 - Buildings and general services - administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	499,736	471,297	471,297	485,968	14,671	3.1%
Fringe Benefits	179,849	168,742	168,742	191,569	22,827	13.5%
Contracted and 3rd Party Service	741	1,351	1,351	1,020	(331)	-24.5%
PerDiem and Other Personal Services	0	561	561	0	(561)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	680,326	641,951	641,951	678,557	36,606	5.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	2,409	48	48	510	462	962.5%
IT/Telecom Services and Equipment	38,167	34,311	34,311	41,711	7,400	21.6%
Travel	0	394	394	0	(394)	-100.0%
Supplies	2,037	14,163	14,163	4,993	(9,170)	-64.7%
Other Purchased Services	17,250	22,525	22,525	17,946	(4,579)	-20.3%
Other Operating Expenses	14	55	55	0	(55)	-100.0%
Rental Other	3,789	4,786	4,786	3,872	(914)	-19.1%
Rental Property	25,348	34,577	34,577	34,597	20	0.1%
Property and Maintenance	1,956	2,710	2,710	2,475	(235)	-8.7%
Budget Object Group Total: 2. OPERATING	90,970	113,569	113,569	106,104	(7,465)	-6.6%

State of Vermont

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	15,000	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	15,000	0	0	0	0	0.0%
Total Expenses	786,296	755,520	755,520	784,661	29,141	3.9%

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Federal Funds	15,000	0	0	0	0	0.0%
IDT Funds	771,296	755,520	755,520	784,661	29,141	3.9%
Funds Total	786,296	755,520	755,520	784,661	29,141	3.9%

Position Count				6.00		
FTE Total				6.00		

State of Vermont

Organization: 115030000 - Buildings and general services - engineering

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	1,553,182	1,675,436	1,675,436	1,810,098	134,662	8.0%
Fringe Benefits	679,528	769,167	769,167	877,009	107,842	14.0%
Contracted and 3rd Party Service	3,013	928	928	2,672	1,744	187.9%
Budget Object Group Total: 1. PERSONAL SERVICES	2,235,723	2,445,531	2,445,531	2,689,779	244,248	10.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	12,994	1,530	1,530	2,040	510	33.3%
IT/Telecom Services and Equipment	143,360	126,207	126,207	235,738	109,531	86.8%
Travel	7,581	6,813	6,813	6,231	(582)	-8.5%
Supplies	34,770	22,880	22,880	29,476	6,596	28.8%
Other Purchased Services	386,624	476,925	476,925	488,519	11,594	2.4%
Other Operating Expenses	0	238	238	1,880	1,642	689.9%
Rental Other	484	2,652	2,652	408	(2,244)	-84.6%
Rental Property	104,128	107,803	107,803	107,865	62	0.1%
Property and Maintenance	6,796	5,584	5,584	5,855	271	4.9%
Budget Object Group Total: 2. OPERATING	696,737	750,632	750,632	878,012	127,380	17.0%
Total Expenses	2,932,460	3,196,163	3,196,163	3,567,791	371,628	11.6%

State of Vermont

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IDT Funds	2,932,460	3,196,163	3,196,163	3,567,791	371,628	11.6%
Funds Total	2,932,460	3,196,163	3,196,163	3,567,791	371,628	11.6%
Position Count				26.00		
FTE Total				26.14		

State of Vermont

Organization: 1150400000 - Buildings and general services - information centers

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	1,870,417	1,765,797	1,765,797	1,892,405	126,608	7.2%
Fringe Benefits	735,492	724,102	724,102	812,914	88,812	12.3%
Contracted and 3rd Party Service	488,392	778,619	778,619	852,106	73,487	9.4%
Budget Object Group Total: 1. PERSONAL SERVICES	3,094,300	3,268,518	3,268,518	3,557,425	288,907	8.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	13,072	20,476	20,476	18,134	(2,342)	-11.4%
IT/Telecom Services and Equipment	191,797	151,124	151,124	162,057	10,933	7.2%
Travel	13,314	13,895	13,895	14,453	558	4.0%
Supplies	705,234	514,487	514,487	493,467	(21,020)	-4.1%
Other Purchased Services	593,136	206,906	206,906	207,470	564	0.3%
Other Operating Expenses	79,029	379	379	2,559	2,180	575.2%
Rental Other	40,537	52,625	52,625	45,711	(6,914)	-13.1%
Rental Property	37,439	38,761	38,761	38,783	22	0.1%
Property and Maintenance	328,188	440,622	440,622	225,407	(215,215)	-48.8%
Budget Object Group Total: 2. OPERATING	2,001,746	1,439,275	1,439,275	1,208,041	(231,234)	-16.1%

State of Vermont

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	35,750	33,000	33,000	33,000	0	0.0%
Budget Object Group Total: 3. GRANTS	35,750	33,000	33,000	33,000	0	0.0%
Total Expenses	5,131,796	4,740,793	4,740,793	4,798,466	57,673	1.2%

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	997,097	678,129	678,129	680,248	2,119	0.3%
Transportation Fund	3,679,325	3,983,398	3,983,398	4,034,714	51,316	1.3%
Special Fund	455,374	79,266	79,266	83,504	4,238	5.3%
Funds Total	5,131,796	4,740,793	4,740,793	4,798,466	57,673	1.2%
Position Count				32.00		
FTE Total				32.00		

State of Vermont

Organization: 115050000 - Buildings and general services - purchasing

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	545,754	705,011	705,011	705,717	706	0.1%
Fringe Benefits	248,260	270,666	270,666	354,652	83,986	31.0%
Contracted and 3rd Party Service	1,586	480	480	0	(480)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	795,600	976,157	976,157	1,060,369	84,212	8.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	11,539	800	800	300	(500)	-62.5%
IT/Telecom Services and Equipment	27,544	43,538	43,538	43,794	256	0.6%
Travel	(579)	100	100	250	150	150.0%
Supplies	8,627	7,115	7,115	8,100	985	13.8%
Other Purchased Services	97,076	82,579	82,579	68,171	(14,408)	-17.4%
Other Operating Expenses	18,906	119	119	725	606	509.2%
Rental Other	508	1,005	1,005	536	(469)	-46.7%
Rental Property	43,374	44,698	44,698	44,723	25	0.1%
Property and Maintenance	7,027	3,000	3,000	2,191	(809)	-27.0%
Budget Object Group Total: 2. OPERATING	214,023	182,954	182,954	168,790	(14,164)	-7.7%
Total Expenses	1,009,624	1,159,111	1,159,111	1,229,159	70,048	6.0%

State of Vermont

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	1,009,624	1,159,111	1,159,111	1,229,159	70,048	6.0%
Funds Total	1,009,624	1,159,111	1,159,111	1,229,159	70,048	6.0%
Position Count				10.00		
FTE Total				10.00		

State of Vermont

Organization: 1160050000 - Buildings and general services - postal services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	392,385	426,781	426,781	412,368	(14,413)	-3.4%
Fringe Benefits	191,650	223,434	223,434	247,445	24,011	10.7%
Contracted and 3rd Party Service	815	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	584,850	650,215	650,215	659,813	9,598	1.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	75	0	0	0	0	0.0%
IT/Telecom Services and Equipment	40,004	35,031	35,031	37,928	2,897	8.3%
Travel	7	150	150	0	(150)	-100.0%
Supplies	3,875	3,450	3,450	1,400	(2,050)	-59.4%
Other Purchased Services	13,994	70,915	70,915	72,056	1,141	1.6%
Other Operating Expenses	0	101	101	798	697	690.1%
Rental Other	450	500	500	500	0	0.0%
Rental Property	1,996	26,803	26,803	26,868	65	0.2%
Property and Maintenance	148	150	150	150	0	0.0%
Budget Object Group Total: 2. OPERATING	60,548	137,100	137,100	139,700	2,600	1.9%
Total Expenses	645,398	787,315	787,315	799,513	12,198	1.5%

State of Vermont

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	0	79,157	79,157	83,221	4,064	5.1%
ISF Funds	645,398	708,158	708,158	716,292	8,134	1.1%
Funds Total	645,398	787,315	787,315	799,513	12,198	1.5%
Position Count				11.00		
FTE Total				11.00		

State of Vermont

Organization: 1160100000 - Buildings and general services - copy center

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	426,634	456,539	456,539	432,562	(23,977)	-5.3%
Fringe Benefits	202,541	233,815	233,815	249,985	16,170	6.9%
Contracted and 3rd Party Service	925	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	630,099	690,354	690,354	682,547	(7,807)	-1.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	5	0	0	0	0	0.0%
IT/Telecom Services and Equipment	47,238	38,258	38,258	50,337	12,079	31.6%
Travel	0	925	925	0	(925)	-100.0%
Supplies	4,902	2,275	2,275	2,500	225	9.9%
Other Purchased Services	61,085	50,833	50,833	52,584	1,751	3.4%
Other Operating Expenses	0	101	101	798	697	690.1%
Rental Other	80	0	0	0	0	0.0%
Rental Property	50,939	48,677	48,677	48,794	117	0.2%
Property and Maintenance	0	550	550	700	150	27.3%
Budget Object Group Total: 2. OPERATING	164,248	141,619	141,619	155,713	14,094	10.0%
Total Expenses	794,348	831,973	831,973	838,260	6,287	0.8%

State of Vermont

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
ISF Funds	794,348	831,973	831,973	838,260	6,287	0.8%
Funds Total	794,348	831,973	831,973	838,260	6,287	0.8%
Position Count				11.00		
FTE Total				11.00		

State of Vermont

Organization: 1160150000 - Buildings and general services - fleet management

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	373,906	395,379	395,379	515,751	120,372	30.4%
Fringe Benefits	187,725	216,522	216,522	295,686	79,164	36.6%
Contracted and 3rd Party Service	430	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	562,060	611,901	611,901	811,437	199,536	32.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	1,401	2,314	2,314	0	(2,314)	-100.0%
IT/Telecom Services and Equipment	36,052	35,771	35,771	40,769	4,998	14.0%
Travel	0	0	0	0	0	0.0%
Supplies	3,487	5,550	5,550	3,500	(2,050)	-36.9%
Other Purchased Services	89,933	98,255	98,255	102,884	4,629	4.7%
Other Operating Expenses	0	82	82	653	571	696.3%
Rental Other	4,289	3,696	3,696	3,700	4	0.1%
Rental Property	29,364	32,000	32,000	34,016	2,016	6.3%
Property and Maintenance	281	275	275	300	25	9.1%
Budget Object Group Total: 2. OPERATING	164,806	177,943	177,943	185,822	7,879	4.4%
Total Expenses	726,867	789,844	789,844	997,259	207,415	26.3%

State of Vermont

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
ISF Funds	726,867	789,844	789,844	997,259	207,415	26.3%
Funds Total	726,867	789,844	789,844	997,259	207,415	26.3%
Position Count				9.00		
FTE Total				9.00		

State of Vermont

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	25,092	22,227	22,227	500	(21,727)	-97.8%
Fringe Benefits	8,595	6,182	6,182	437	(5,745)	-92.9%
Budget Object Group Total: 1. PERSONAL SERVICES	33,688	28,409	28,409	937	(27,472)	-96.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment	4,150	280	280	3,277	2,997	1,070.4%
Travel	0	0	0	0	0	0.0%
Supplies	0	0	0	0	0	0.0%
Other Purchased Services	10,532	8,026	8,026	8,622	596	7.4%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Property	3,916	0	0	3,500	3,500	0.0%
Property and Maintenance	0	80	80	0	(80)	-100.0%
Budget Object Group Total: 2. OPERATING	18,598	8,386	8,386	15,399	7,013	83.6%
Total Expenses	52,286	36,795	36,795	16,336	(20,459)	-55.6%

State of Vermont

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Enterprise Funds	52,286	36,795	36,795	16,336	(20,459)	-55.6%
Funds Total	52,286	36,795	36,795	16,336	(20,459)	-55.6%
Position Count				-		
FTE Total				-		

State of Vermont

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	111,895	97,329	97,329	148,514	51,185	52.6%
Fringe Benefits	33,327	34,731	34,731	76,453	41,722	120.1%
Contracted and 3rd Party Service	420	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	145,642	132,060	132,060	224,967	92,907	70.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	4,667	0	0	0	0	0.0%
IT/Telecom Services and Equipment	6,582	8,771	8,771	10,737	1,966	22.4%
Travel	0	0	0	0	0	0.0%
Supplies	1,022	1,025	1,025	800	(225)	-22.0%
Other Purchased Services	25,020	25,482	25,482	24,822	(660)	-2.6%
Other Operating Expenses	200	18	18	218	200	1,111.1%
Rental Property	69,551	86,304	86,304	67,744	(18,560)	-21.5%
Property and Maintenance	50	75	75	150	75	100.0%
Budget Object Group Total: 2. OPERATING	107,091	121,675	121,675	104,471	(17,204)	-14.1%
Total Expenses	252,733	253,735	253,735	329,438	75,703	29.8%

State of Vermont

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
ISF Funds	252,733	253,735	253,735	305,454	51,719	20.4%
Enterprise Funds	0	0	0	23,984	23,984	0.0%
Funds Total	252,733	253,735	253,735	329,438	75,703	29.8%
Position Count				3.00		
FTE Total				3.00		

State of Vermont

Organization: 116030000 - Buildings and general services - property management

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	587,798	874,598	874,598	664,198	(210,400)	-24.1%
Fringe Benefits	278,508	454,964	454,964	343,141	(111,823)	-24.6%
Contracted and 3rd Party Service	4,190	14,741	14,741	3,213	(11,528)	-78.2%
Budget Object Group Total: 1. PERSONAL SERVICES	870,497	1,344,303	1,344,303	1,010,552	(333,751)	-24.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	3,717	1,966	1,966	3,098	1,132	57.6%
IT/Telecom Services and Equipment	88,379	79,965	79,965	71,455	(8,510)	-10.6%
Travel	5,326	3,601	3,601	5,820	2,219	61.6%
Supplies	12,716	7,064	7,064	12,558	5,494	77.8%
Other Purchased Services	407,345	377,754	377,754	383,895	6,141	1.6%
Other Operating Expenses	633,944	643,350	643,350	637,019	(6,331)	-1.0%
Rental Other	14,478	11,118	11,118	18,686	7,568	68.1%
Rental Property	42,887	31,778	31,778	41,736	9,958	31.3%
Property and Maintenance	1,329	734	734	1,340	606	82.6%
Debt Service and Interest	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	1,210,120	1,157,330	1,157,330	1,175,607	18,277	1.6%
Total Expenses	2,080,616	2,501,633	2,501,633	2,186,159	(315,474)	-12.6%

State of Vermont

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
ISF Funds	2,080,616	2,501,633	2,501,633	2,186,159	(315,474)	-12.6%
Funds Total	2,080,616	2,501,633	2,501,633	2,186,159	(315,474)	-12.6%
Position Count				16.00		
FTE Total				15.20		

State of Vermont

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	8,234,556	8,721,880	8,721,880	9,261,470	539,590	6.2%
Fringe Benefits	4,101,410	4,524,198	4,524,198	5,363,518	839,320	18.6%
Contracted and 3rd Party Service	309,563	55,380	55,380	150,049	94,669	170.9%
PerDiem and Other Personal Services	0	0	0	152,898	152,898	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	12,645,529	13,301,458	13,301,458	14,927,935	1,626,477	12.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	381,873	444,407	444,407	277,118	(167,289)	-37.6%
IT/Telecom Services and Equipment	648,103	799,314	799,314	898,242	98,928	12.4%
Travel	35,631	46,430	46,430	22,705	(23,725)	-51.1%
Supplies	7,625,452	7,607,462	7,607,462	6,864,854	(742,608)	-9.8%
Other Purchased Services	2,278,852	1,922,172	1,922,172	1,925,508	3,336	0.2%
Other Operating Expenses	37,374	80,122	80,122	24,627	(55,495)	-69.3%
Rental Other	581,413	566,110	566,110	606,226	40,116	7.1%
Rental Property	144,871	76,960	76,960	122,539	45,579	59.2%
Property and Maintenance	17,052,722	3,780,211	3,780,211	3,205,237	(574,974)	-15.2%
Debt Service and Interest	383,338	436,255	436,255	400,221	(36,034)	-8.3%
Budget Object Group Total: 2. OPERATING	29,169,629	15,759,443	15,759,443	14,347,277	(1,412,166)	-9.0%

State of Vermont

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	45,000	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	45,000	0	0	0	0	0.0%

Total Expenses	41,860,158	29,060,901	29,060,901	29,275,212	214,311	0.7%
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
ISF Funds	29,661,538	29,060,901	29,060,901	29,275,212	214,311	0.7%
IDT Funds	12,198,620	0	0	0	0	0.0%
Funds Total	41,860,158	29,060,901	29,060,901	29,275,212	214,311	0.7%

Position Count				210.00		
FTE Total				210.66		

Budget Detail Reports

 Department of Buildings &
General Services



Section 5

**FY 2016 Budget
Submission**

State of Vermont

Organization: 1150100000 - Buildings and general services - administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	484,806	0	0	0	0	0.0%
Exempt	500010	13,216	470,395	470,395	484,225	13,830	2.9%
Overtime	500060	1,714	902	902	1,743	841	93.2%
Total: Salaries and Wages		499,736	471,297	471,297	485,968	14,671	3.1%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	36,428	0	0	0	0	0.0%
FICA - Exempt	501010	977	35,986	35,986	37,043	1,057	2.9%
Health Ins - Classified Empl	501500	56,412	12,782	12,782	0	(12,782)	-100.0%
Health Ins - Exempt	501510	1,413	36,748	36,748	65,194	28,446	77.4%
Retirement - Classified Empl	502000	64,766	7,700	7,700	0	(7,700)	-100.0%
Retirement - Exempt	502010	1,532	60,429	60,429	70,088	9,659	16.0%
Dental - Classified Employees	502500	4,387	676	676	0	(676)	-100.0%
Dental - Exempt	502510	131	3,380	3,380	5,964	2,584	76.4%
Life Ins - Classified Empl	503000	1,721	186	186	0	(186)	-100.0%
Life Ins - Exempt	503010	56	1,763	1,763	1,724	(39)	-2.2%
LTD - Classified Employees	503500	879	110	110	0	(110)	-100.0%
LTD - Exempt	503510	32	1,038	1,038	882	(156)	-15.0%
EAP - Classified Empl	504000	186	34	34	0	(34)	-100.0%
EAP - Exempt	504010	5	170	170	180	10	5.9%
Workers Comp - Medical	505010	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	10,447	7,740	7,740	10,494	2,754	35.6%

State of Vermont

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits		FY2014 Actuals					
Catamount Health Assessment	505700	478	0	0	0	0	0.0%
Total: Fringe Benefits		179,849	168,742	168,742	191,569	22,827	13.5%

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service		FY2014 Actuals					
Description	Code						
Contr & 3Rd Party - Legal	507200	0	235	235	0	(235)	-100.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	741	1,065	1,065	1,020	(45)	-4.2%
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Recording & Other Fees	507620	0	51	51	0	(51)	-100.0%
Total: Contracted and 3rd Party Service		741	1,351	1,351	1,020	(331)	-24.5%

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
PerDiem and Other Personal Services		FY2014 Actuals					
Description	Code						
Per Diem	506000	0	561	561	0	(561)	-100.0%
Total: PerDiem and Other Personal Services		0	561	561	0	(561)	-100.0%

Total: 1. PERSONAL SERVICES		680,326	641,951	641,951	678,557	36,606	5.7%
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State of Vermont

Budget Object Group: 2. OPERATING

Equipment		FY2014 Actuals	FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Furniture & Fixtures	522700	2,409	48	48	510	462	962.5%
Total: Equipment		2,409	48	48	510	462	962.5%

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Telecom-Telephone Services	516652	2,498	1,222	1,222	2,904	1,682	137.6%
Telecom-Paging Service	516656	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	11,463	7,954	7,954	11,785	3,831	48.2%
It Intersvccost- Dii Other	516670	635	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	6,432	6,432	7,619	1,187	18.5%
It Intsvccost- Dii - Telephone	516672	7,591	4,276	4,276	7,770	3,494	81.7%
It Inter Svc Cost Comp Rm Rent	516676	75	0	0	77	77	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	7,632	4,705	4,705	4,869	164	3.5%
It Int Svc Dii Allocated Fee	516685	0	6,926	6,926	6,360	(566)	-8.2%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	5,706	2,260	2,260	0	(2,260)	-100.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	321	536	536	327	(209)	-39.0%
Hw-Wireless Lan	522250	2,246	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		38,167	34,311	34,311	41,711	7,400	21.6%

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		FY2014 Actuals	FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	0	55	55	0	(55)	-100.0%
Registration & Identification	523640	14	0	0	0	0	0.0%
Total: Other Operating Expenses		14	55	55	0	(55)	-100.0%

		FY2014 Actuals	FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	1,146	32	32	0	(32)	-100.0%
Insurance - General Liability	516010	0	1,350	1,350	2,048	698	51.7%
Dues	516500	320	250	250	0	(250)	-100.0%
Licenses	516550	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	294	575	575	255	(320)	-55.7%
Printing and Binding	517000	43	0	0	43	43	0.0%
Printing & Binding-Bgs Copy Ct	517005	14,355	10,679	10,679	10,875	196	1.8%
Photocopying	517020	0	587	587	0	(587)	-100.0%
Process&Printg Films, Microfilm	517050	22	0	0	22	22	0.0%
Postage	517200	92	53	53	94	41	77.4%
Postage - Bgs Postal Svcs Only	517205	1,052	2,761	2,761	1,083	(1,678)	-60.8%
Freight & Express Mail	517300	13	240	240	15	(225)	-93.8%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Other Purchased Services	519000	116	0	0	118	118	0.0%
Agency Fee	519005	10	0	0	0	0	0.0%
Human Resources Services	519006	2,454	3,108	3,108	3,286	178	5.7%
Administrative Service Charge	519010	(2,771)	2,727	2,727	0	(2,727)	-100.0%
Moving State Agencies	519040	105	163	163	107	(56)	-34.4%
Total: Other Purchased Services		17,250	22,525	22,525	17,946	(4,579)	-20.3%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	10	0	0	10	10	0.0%
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	1,946	2,710	2,710	2,465	(245)	-9.0%
Total: Property and Maintenance		1,956	2,710	2,710	2,475	(235)	-8.7%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	132	41	41	135	94	229.3%
Rental - Office Equipment	514650	3,507	4,566	4,566	3,570	(996)	-21.8%
Rental - Other	515000	150	179	179	167	(12)	-6.7%
Total: Rental Other		3,789	4,786	4,786	3,872	(914)	-19.1%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	25,348	34,577	34,577	34,597	20	0.1%
Total: Rental Property		25,348	34,577	34,577	34,597	20	0.1%

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Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Office Supplies	520000	685	5,671	5,671	1,117	(4,554)	-80.3%
Stationary & Envelopes	520015	0	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	42	0	0	44	44	0.0%
Recognition/Awards	520600	(1,653)	6,865	6,865	473	(6,392)	-93.1%
Food	520700	1,115	662	662	998	336	50.8%
Water	520712	69	0	0	606	606	0.0%
Books&Periodicals-Library/Educ	521500	195	185	185	204	19	10.3%
Subscriptions	521510	1,296	663	663	1,265	602	90.8%
Subscriptions Other Info Serv	521515	280	117	117	286	169	144.4%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Paper Products	521820	7	0	0	0	0	0.0%
Total: Supplies		2,037	14,163	14,163	4,993	(9,170)	-64.7%

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	143	143	0	(143)	-100.0%
Travel-Inst-Meals-Emp	518020	0	15	15	0	(15)	-100.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	200	200	0	(200)	-100.0%
Travel-Inst-Meals-Nonemp	518320	0	36	36	0	(36)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Total: Travel		0	394	394	0	(394)	-100.0%

Total: 2. OPERATING	90,970	113,569	113,569	106,104	(7,465)	-6.6%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Grants To Municipalities	550000	15,000	0	0	0	0	0.0%
Total: Grants Rollup		15,000	0	0	0	0	0.0%
Total: 3. GRANTS		15,000	0	0	0	0	0.0%
Total Expenses:		786,296	755,520	755,520	784,661	29,141	3.9%

Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Inter-Unit Transfers Fund	21500	771,296	755,520	755,520	784,661	29,141	3.9%
Federal Revenue Fund	22005	15,000	0	0	0	0	0.0%
Funds Total:		786,296	755,520	755,520	784,661	29,141	3.9%
Position Count					6.00		
FTE Total					6.00		

State of Vermont

Organization: 1150300000 - Buildings and general services - engineering

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2014 Actuals	FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Classified Employees	500000	1,501,695	1,620,880	1,620,880	1,753,190	132,310	8.2%
Temporary Employees	500040	0	0	0	2,335	2,335	0.0%
Overtime	500060	51,487	54,556	54,556	54,573	17	0.0%
Total: Salaries and Wages		1,553,182	1,675,436	1,675,436	1,810,098	134,662	8.0%

Fringe Benefits		FY2014 Actuals	FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
FICA - Classified Employees	501000	116,177	124,001	124,001	133,649	9,648	7.8%
Health Ins - Classified Empl	501500	245,618	309,136	309,136	363,363	54,227	17.5%
Retirement - Classified Empl	502000	256,809	277,331	277,331	299,977	22,646	8.2%
Dental - Classified Employees	502500	17,461	16,988	16,988	26,655	9,667	56.9%
Life Ins - Classified Empl	503000	5,316	6,711	6,711	6,266	(445)	-6.6%
LTD - Classified Employees	503500	519	560	560	559	(1)	-0.2%
EAP - Classified Empl	504000	726	854	854	820	(34)	-4.0%
Workers Comp - Ins Premium	505200	36,522	33,540	33,540	45,720	12,180	36.3%
Catamount Health Assessment	505700	379	46	46	0	(46)	-100.0%
Total: Fringe Benefits		679,528	769,167	769,167	877,009	107,842	14.0%

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Contracted and 3rd Party Service		FY2014 Actuals	FY2015 Governor's		FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA FY2015 Governor's Recommended Budget			
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	510	510	0.0%
Contr&3Rd Pty-Educ & Training	507350	2,392	928	928	1,805	877	94.5%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	542	0	0	357	357	0.0%
Recording & Other Fees	507620	80	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		3,013	928	928	2,672	1,744	187.9%
Total: 1. PERSONAL SERVICES		2,235,723	2,445,531	2,445,531	2,689,779	244,248	10.0%

Budget Object Group: 2. OPERATING

Equipment		FY2014 Actuals	FY2015 Governor's		FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA FY2015 Governor's Recommended Budget			
Description	Code						
Office Equipment	522410	0	0	0	0	0	0.0%
Communications Equipment	522430	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	12,944	1,530	1,530	2,040	510	33.3%
Other Assets	522750	50	0	0	0	0	0.0%
Total: Equipment		12,994	1,530	1,530	2,040	510	33.3%

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Governor's		FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA FY2015 Governor's Recommended Budget			
Description	Code						
Telecom-Paging Service	516656	157	133	133	248	115	86.5%
Telecom-Wireless Phone Service	516659	15,468	13,142	13,142	16,432	3,290	25.0%
It Intersvccost- Dii Other	516670	1,333	0	0	1,326	1,326	0.0%
It Intsvccost-Vision/Isdassess	516671	17,080	27,874	27,874	33,194	5,320	19.1%

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		FY2014 Actuals	FY2015 Governor's			Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget	FY2016 Governor's Recommended Budget		
IT/Telecom Services and Equipment							
It Intsvccost- Dii - Telephone	516672	30,403	30,396	30,396	30,969	573	1.9%
It Inter Svc Cost Data Process	516677	1	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	26,678	20,389	20,389	21,212	823	4.0%
It Int Svc Dii Allocated Fee	516685	25,383	30,012	30,012	26,499	(3,513)	-11.7%
Hardware - Desktop & Laptop Pc	522216	3,459	1,711	1,711	3,308	1,597	93.3%
Hw - Printers,Copiers,Scanners	522217	10,902	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	5,191	0	0	0	0	0.0%
Software - Office Technology	522221	35	2,550	2,550	2,550	0	0.0%
Sw-Database&Management Sys	522222	7,269	0	0	100,000	100,000	0.0%
Total: IT/Telecom Services and Equipment		143,360	126,207	126,207	235,738	109,531	86.8%

		FY2014 Actuals	FY2015 Governor's			Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget	FY2016 Governor's Recommended Budget		
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	0	238	238	1,880	1,642	689.9%
Total: Other Operating Expenses		0	238	238	1,880	1,642	689.9%

		FY2014 Actuals	FY2015 Governor's			Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget	FY2016 Governor's Recommended Budget		
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	138	138	0	(138)	-100.0%
Insurance - General Liability	516010	5,972	5,850	5,850	8,921	3,071	52.5%
Dues	516500	271	1,530	1,530	867	(663)	-43.3%
Licenses	516550	0	0	0	0	0	0.0%
Advertising-Print	516813	0	138	138	0	(138)	-100.0%
Advertising - Job Vacancies	516820	462	0	0	0	0	0.0%
Printing and Binding	517000	12,773	5,632	5,632	12,531	6,899	122.5%
Printing & Binding-Bgs Copy Ct	517005	1,533	0	0	1,561	1,561	0.0%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's		FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
				BAA	Budget			
Other Purchased Services								
Photocopying	517020	1,509	1,377	1,377	1,530	153	11.1%	
Process&Printg Films, Microfilm	517050	319	1,953	1,953	326	(1,627)	-83.3%	
Registration For Meetings&Conf	517100	8,709	3,009	3,009	8,884	5,875	195.2%	
Postage	517200	0	0	0	0	0	0.0%	
Postage - Bgs Postal Svcs Only	517205	937	2,816	2,816	993	(1,823)	-64.7%	
Freight & Express Mail	517300	8	168	168	9	(159)	-94.6%	
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%	
Outside Conf, Meetings, Etc	517500	600	612	612	612	0	0.0%	
Other Purchased Services	519000	525	1,224	1,224	536	(688)	-56.2%	
Agency Fee	519005	169,573	172,358	172,358	35,378	(136,980)	-79.5%	
Human Resources Services	519006	9,533	13,466	13,466	13,691	225	1.7%	
Administrative Service Charge	519010	169,939	261,707	261,707	398,620	136,913	52.3%	
Moving State Agencies	519040	3,960	4,947	4,947	4,060	(887)	-17.9%	
Total: Other Purchased Services		386,624	476,925	476,925	488,519	11,594	2.4%	

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's		FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
				BAA	Budget			
Property and Maintenance								
Description	Code							
Recycling	510220	10	61	61	10	(51)	-83.6%	
Repair & Maint - Office Tech	513010	6,626	5,523	5,523	5,743	220	4.0%	
Other Repair & Maint Serv	513200	160	0	0	102	102	0.0%	
Total: Property and Maintenance		6,796	5,584	5,584	5,855	271	4.9%	

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			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other		FY2014 Actuals					
Description	Code						
Rental - Auto	514550	435	102	102	408	306	300.0%
Rental - Office Equipment	514650	0	2,550	2,550	0	(2,550)	-100.0%
Rental - Other	515000	49	0	0	0	0	0.0%
Total: Rental Other		484	2,652	2,652	408	(2,244)	-84.6%

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property		FY2014 Actuals					
Description	Code						
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	104,128	107,803	107,803	107,865	62	0.1%
Total: Rental Property		104,128	107,803	107,803	107,865	62	0.1%

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies		FY2014 Actuals					
Description	Code						
Office Supplies	520000	17,363	14,888	14,888	17,259	2,371	15.9%
Building Maintenance Supplies	520200	9,739	4,263	4,263	7,650	3,387	79.5%
Plumbing, Heating & Vent	520210	130	80	80	0	(80)	-100.0%
Other General Supplies	520500	70	339	339	153	(186)	-54.9%
It & Data Processing Supplies	520510	100	0	0	102	102	0.0%
Cloth & Clothing	520520	102	0	0	144	144	0.0%
Work Boots & Shoes	520521	1,864	612	612	663	51	8.3%
Electronic	520550	0	20	20	0	(20)	-100.0%
Photo Supplies	520560	274	0	0	153	153	0.0%
Fire, Protection & Safety	520590	739	0	0	282	282	0.0%
Recognition/Awards	520600	500	0	0	357	357	0.0%
Food	520700	211	0	0	204	204	0.0%
Water	520712	20	0	0	20	20	0.0%

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		FY2014 Actuals	FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
Supplies							
Books&Periodicals-Library/Educ	521500	1,344	592	592	714	122	20.6%
Subscriptions	521510	2,315	1,836	1,836	1,530	(306)	-16.7%
Other Books & Periodicals	521520	0	250	250	245	(5)	-2.0%
Total: Supplies		34,770	22,880	22,880	29,476	6,596	28.8%

		FY2014 Actuals	FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	4,089	5,730	5,730	4,151	(1,579)	-27.6%
Travel-Inst-Meals-Emp	518020	24	146	146	26	(120)	-82.2%
Travel-Inst-Lodging-Emp	518030	0	71	71	0	(71)	-100.0%
Travel-Inst-Incidentals-Emp	518040	114	24	24	117	93	387.5%
Travel-Outst-Auto Mileage-Emp	518500	246	207	207	250	43	20.8%
Travel-Outst-Other Trans-Emp	518510	1,398	452	452	714	262	58.0%
Travel-Outst-Meals-Emp	518520	229	122	122	153	31	25.4%
Travel-Outst-Lodging-Emp	518530	1,466	0	0	765	765	0.0%
Travel-Outst-Incidentals-Emp	518540	15	61	61	55	(6)	-9.8%
Total: Travel		7,581	6,813	6,813	6,231	(582)	-8.5%

Total: 2. OPERATING		696,737	750,632	750,632	878,012	127,380	17.0%
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Total Expenses:		2,932,460	3,196,163	3,196,163	3,567,791	371,628	11.6%
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Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's		Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
				BAA Recommended Budget	FY2016 Governor's Recommended Budget		
Inter-Unit Transfers Fund	21500	2,932,460	3,196,163	3,196,163	3,567,791	371,628	11.6%
Funds Total:		2,932,460	3,196,163	3,196,163	3,567,791	371,628	11.6%
Position Count					26.00		
FTE Total					26.14		

State of Vermont

Organization: 1150400000 - Buildings and general services - information centers

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,709,888	1,349,645	1,349,645	1,418,395	68,750	5.1%
Temporary Employees	500040	12,804	296,038	296,038	359,837	63,799	21.6%
Overtime	500060	105,378	74,963	74,963	71,123	(3,840)	-5.1%
Shift Differential	500070	42,347	45,151	45,151	43,050	(2,101)	-4.7%
Total: Salaries and Wages		1,870,417	1,765,797	1,765,797	1,892,405	126,608	7.2%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	139,123	103,246	103,246	108,509	5,263	5.1%
FICA - Temporaries	501040	990	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	256,778	308,551	308,551	366,132	57,581	18.7%
Retirement - Classified Empl	502000	260,563	230,925	230,925	242,685	11,760	5.1%
Dental - Classified Employees	502500	17,399	21,632	21,632	31,808	10,176	47.0%
Life Ins - Classified Empl	503000	5,288	5,584	5,584	5,055	(529)	-9.5%
LTD - Classified Employees	503500	230	237	237	236	(1)	-0.4%
EAP - Classified Empl	504000	1,060	1,088	1,088	960	(128)	-11.8%
Workers Comp - Ins Premium	505200	52,456	41,280	41,280	55,970	14,690	35.6%
Unemployment Compensation	505500	0	10,000	10,000	0	(10,000)	-100.0%
Catamount Health Assessment	505700	1,605	1,559	1,559	1,559	0	0.0%
Total: Fringe Benefits		735,492	724,102	724,102	812,914	88,812	12.3%

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Contracted and 3rd Party Service		FY2014 Actuals	FY2015 Governor's		FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget			
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	1,730	1,020	1,020	1,821	801	78.5%
Contr&3Pty-Info Tech-Security	507558	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	486,194	776,579	776,579	849,775	73,196	9.4%
Recording & Other Fees	507620	467	1,020	1,020	510	(510)	-50.0%
Contr&3Rd Prty-Water/Sewer	507674	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		488,392	778,619	778,619	852,106	73,487	9.4%
Total: 1. PERSONAL SERVICES		3,094,300	3,268,518	3,268,518	3,557,425	288,907	8.8%

Budget Object Group: 2. OPERATING

Equipment		FY2014 Actuals	FY2015 Governor's		FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget			
Description	Code						
Maintenance Equipment	522300	3,300	0	0	1,122	1,122	0.0%
Other Equipment	522400	9,629	16,566	16,566	13,197	(3,369)	-20.3%
Safety Supplies & Equipment	522440	(3,028)	2,890	2,890	2,040	(850)	-29.4%
Furniture & Fixtures	522700	3,171	1,020	1,020	1,775	755	74.0%
Total: Equipment		13,072	20,476	20,476	18,134	(2,342)	-11.4%

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Governor's		FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget			
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Data Circuits	516610	0	0	0	3	3	0.0%
Internet	516620	8,466	29,090	29,090	7,617	(21,473)	-73.8%
Telecom-Fixed Wireless Data	516622	22,573	0	0	0	0	0.0%
Telecom-Telephone Services	516652	5,915	1,804	1,804	6,069	4,265	236.4%

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		FY2014 Actuals	FY2015 Governor's		FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget			
IT/Telecom Services and Equipment							
Telecom-Paging Service	516656	480	490	490	490	0	0.0%
Telecom-Wireless Phone Service	516659	9,060	3,730	3,730	7,678	3,948	105.8%
It Intersvccost- Dii Other	516670	1,841	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	24,533	34,307	34,307	40,636	6,329	18.4%
It Intsvccost- Dii - Telephone	516672	34,258	14,975	14,975	35,023	20,048	133.9%
It Intsvccost-Dii Data Telecomm	516673	0	0	0	232	232	0.0%
It Inter Svc Cost User Support	516678	38,317	25,095	25,095	25,967	872	3.5%
It Inter Svc Cost Web Hosting	516681	(50)	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	36,458	36,937	36,937	33,919	(3,018)	-8.2%
Hw - Other Info Tech	522200	200	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	124	360	360	102	(258)	-71.7%
Hardware - Desktop & Laptop Pc	522216	6,295	1,795	1,795	2,332	537	29.9%
Hw - Printers,Copiers,Scanners	522217	1,127	765	765	1,122	357	46.7%
Hw-Telephone Systems&Equip	522218	1,500	765	765	765	0	0.0%
Software - Other	522220	467	459	459	0	(459)	-100.0%
Software - Office Technology	522221	123	459	459	0	(459)	-100.0%
Hw-Personal Mobile Devices	522258	109	93	93	102	9	9.7%
Total: IT/Telecom Services and Equipment		191,797	151,124	151,124	162,057	10,933	7.2%

		FY2014 Actuals	FY2015 Governor's		FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget			
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	0	293	293	2,314	2,021	689.8%
Registration & Identification	523640	590	86	86	245	159	184.9%
Cost of Nonstock Items Sold	525300	78,350	0	0	0	0	0.0%
Late Interest Charge	551060	89	0	0	0	0	0.0%
Total: Other Operating Expenses		79,029	379	379	2,559	2,180	575.2%

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Other Purchased Services		FY2014 Actuals	FY2015 Governor's		FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget			
Description	Code						
Insurance Other Than Empl Bene	516000	0	170	170	0	(170)	-100.0%
Insurance - General Liability	516010	8,578	7,200	7,200	10,921	3,721	51.7%
Advertising-Radio	516812	1,500	1,530	1,530	0	(1,530)	-100.0%
Advertising-Print	516813	140,599	0	0	0	0	0.0%
Advertising-Other	516815	4,496	2,550	2,550	4,550	2,000	78.4%
Advertising - Job Vacancies	516820	605	1,245	1,245	816	(429)	-34.5%
Printing & Binding-Bgs Copy Ct	517005	7,528	3,060	3,060	7,629	4,569	149.3%
Photocopying	517020	264	0	0	316	316	0.0%
Registration For Meetings&Conf	517100	15	255	255	15	(240)	-94.1%
Postage	517200	1,922	1,172	1,172	1,523	351	29.9%
Postage - Bgs Postal Svcs Only	517205	680	795	795	967	172	21.6%
Freight & Express Mail	517300	1,701	751	751	246	(505)	-67.2%
Instate Conf, Meetings, Etc	517400	30	0	0	0	0	0.0%
Catering-Meals-Cost	517410	2,145	0	0	0	0	0.0%
Other Purchased Services	519000	265,014	39,613	39,613	39,759	146	0.4%
Agency Fee	519005	59,297	40,401	40,401	33,990	(6,411)	-15.9%
Human Resources Services	519006	13,693	16,573	16,573	17,525	952	5.7%
Administrative Service Charge	519010	38,562	39,991	39,991	42,333	2,342	5.9%
Laundry Service	519015	0	0	0	0	0	0.0%
Security Services	519025	46,228	51,600	51,600	46,625	(4,975)	-9.6%
Moving State Agencies	519040	280	0	0	255	255	0.0%
Total: Other Purchased Services		593,136	206,906	206,906	207,470	564	0.3%

Property and Maintenance		FY2014 Actuals	FY2015 Governor's		FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget			
Description	Code						
Water/Sewer	510000	95,869	202,017	202,017	101,741	(100,276)	-49.6%
Disposal	510200	10	0	0	10	10	0.0%
Rubbish Removal	510210	41,565	41,944	41,944	46,091	4,147	9.9%
Recycling	510220	861	965	965	973	8	0.8%

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		FY2014 Actuals	FY2015 Governor's		FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget			
Property and Maintenance							
Other Property Mgmt Services	510500	29,732	18,271	18,271	30,365	12,094	66.2%
Exterminators	510510	460	720	720	469	(251)	-34.9%
Lawn Maintenance	510520	29,435	44,604	44,604	31,106	(13,498)	-30.3%
Repair & Maint - Buildings	512000	35,930	31,604	31,604	0	(31,604)	-100.0%
Plumbing & Heating Systems	512010	80,455	81,610	81,610	0	(81,610)	-100.0%
Repairs Maint To Elec System	512020	6,322	7,325	7,325	6,528	(797)	-10.9%
Rep&Maint-Grds & Constr Equip	512400	3,071	1,439	1,439	3,074	1,635	113.6%
Repair & Maint - Office Tech	513010	888	2,011	2,011	680	(1,331)	-66.2%
Other Repair & Maint Serv	513200	27	510	510	306	(204)	-40.0%
Repair&Maint-Property/Grounds	513210	3,564	7,602	7,602	4,064	(3,538)	-46.5%
Total: Property and Maintenance		328,188	440,622	440,622	225,407	(215,215)	-48.8%

		FY2014 Actuals	FY2015 Governor's		FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget			
Rental Other							
Description	Code						
Rental - Auto	514550	33,690	36,881	36,881	35,466	(1,415)	-3.8%
Rent-Heavy Eq-Trks&Constr Eq	514600	170	1,408	1,408	357	(1,051)	-74.6%
Rental - Office Equipment	514650	2,442	3,060	3,060	2,550	(510)	-16.7%
Equip & Vehicle Rental - Other	514750	0	163	163	0	(163)	-100.0%
Rental - Other	515000	4,236	11,113	11,113	7,338	(3,775)	-34.0%
Total: Rental Other		40,537	52,625	52,625	45,711	(6,914)	-13.1%

		FY2014 Actuals	FY2015 Governor's		FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget			
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	37,439	38,761	38,761	38,783	22	0.1%
Total: Rental Property		37,439	38,761	38,761	38,783	22	0.1%

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Supplies	Description	Code	FY2014 Actuals	FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
				As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
	Office Supplies	520000	24,625	13,516	13,516	13,796	280	2.1%
	Vehicle & Equip Supplies&Fuel	520100	1,350	222	222	355	133	59.9%
	Gasoline	520110	125	306	306	77	(229)	-74.8%
	Diesel	520120	633	1,020	1,020	641	(379)	-37.2%
	Building Maintenance Supplies	520200	52,261	16,153	16,153	4,211	(11,942)	-73.9%
	Plumbing, Heating & Vent	520210	34,585	22,560	22,560	0	(22,560)	-100.0%
	Heating & Ventilation	520211	5,026	7,632	7,632	5,237	(2,395)	-31.4%
	Small Tools	520220	858	5,019	5,019	4,095	(924)	-18.4%
	Electrical Supplies	520230	24,072	18,950	18,950	19,884	934	4.9%
	Other General Supplies	520500	24,404	17,440	17,440	18,099	659	3.8%
	Cloth & Clothing	520520	11,427	6,910	6,910	7,146	236	3.4%
	Work Boots & Shoes	520521	239	1,377	1,377	255	(1,122)	-81.5%
	Educational Supplies	520540	0	102	102	102	0	0.0%
	Agric, Hort, Wildlife	520580	9,191	6,717	6,717	9,715	2,998	44.6%
	Fire, Protection & Safety	520590	2,829	2,260	2,260	2,058	(202)	-8.9%
	Recognition/Awards	520600	700	0	0	510	510	0.0%
	Food	520700	118,098	3,214	3,214	10,013	6,799	211.5%
	Water	520712	15	0	0	339	339	0.0%
	Electricity	521100	205,065	211,833	211,833	208,713	(3,120)	-1.5%
	Heating Oil #1	521210	3,031	3,071	3,071	3,218	147	4.8%
	Heating Oil #2	521220	38,538	64,896	64,896	42,344	(22,552)	-34.8%
	Wood - Pellets	521312	4,198	3,468	3,468	4,284	816	23.5%
	Wood - Chunks	521314	910	551	551	938	387	70.2%
	Propane Gas	521320	55,622	30,078	30,078	56,915	26,837	89.2%
	Books&Periodicals-Library/Educ	521500	223	102	102	102	0	0.0%
	Subscriptions	521510	223	269	269	214	(55)	-20.4%
	Road Supplies and Materials	521600	3,058	4,242	4,242	3,059	(1,183)	-27.9%
	Household, Facility&Lab Suppl	521800	54,338	42,869	42,869	47,675	4,806	11.2%
	Paper Products	521820	29,591	29,710	29,710	29,472	(238)	-0.8%
	Total: Supplies		705,234	514,487	514,487	493,467	(21,020)	-4.1%

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Travel		FY2014 Actuals	FY2015 Governor's		FY2016 Governor's		Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget	FY2016 Governor's Recommended Budget	FY2016 Governor's Recommended Budget		
Description	Code							
Travel-Inst-Auto Mileage-Emp	518000	13,304	13,092	13,092	13,636	544	4.2%	
Travel-Inst-Incidentals-Emp	518040	0	803	803	806	3	0.4%	
Travel-Outst-Auto Mileage-Emp	518500	10	0	0	11	11	0.0%	
Total: Travel		13,314	13,895	13,895	14,453	558	4.0%	

Total: 2. OPERATING	2,001,746	1,439,275	1,439,275	1,208,041	(231,234)	-16.1%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2014 Actuals	FY2015 Governor's		FY2016 Governor's		Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget	FY2016 Governor's Recommended Budget	FY2016 Governor's Recommended Budget		
Description	Code							
Other Grants	550500	35,750	33,000	33,000	33,000	0	0.0%	
Total: Grants Rollup		35,750	33,000	33,000	33,000	0	0.0%	

Total: 3. GRANTS	35,750	33,000	33,000	33,000	0	0.0%
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Total Expenses:	5,131,796	4,740,793	4,740,793	4,798,466	57,673	1.2%
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Fund Name	Fund Code	FY2014 Actuals	FY2015 Governor's			Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget	FY2016 Governor's Recommended Budget		
General Fund	10000	997,097	678,129	678,129	680,248	2,119	0.3%
Transp Fund - Nondedicated	20105	3,679,325	3,983,398	3,983,398	4,034,714	51,316	1.3%
Motorist Aid Refreshment Prog	21603	172,265	0	0	0	0	0.0%
ACCD\Tourism & Marketing Broch	21822	204,584	54,266	54,266	58,504	4,238	7.8%
Misc Special Revenue	21870	78,525	0	0	0	0	0.0%
Information Center Revenues	21936	0	25,000	25,000	25,000	0	0.0%
Funds Total:		5,131,796	4,740,793	4,740,793	4,798,466	57,673	1.2%
Position Count					32.00		
FTE Total					32.00		

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Organization: 115050000 - Buildings and general services - purchasing

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2014 Actuals	FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Classified Employees	500000	540,881	535,448	535,448	655,694	120,246	22.5%
Overtime	500060	4,873	450	450	2,500	2,050	455.6%
Vacancy Turnover Savings	508000	0	(47,380)	(47,380)	0	47,380	-100.0%
Personal Services Budget	509000	0	216,493	216,493	47,523	(168,970)	-78.0%
Total: Salaries and Wages		545,754	705,011	705,011	705,717	706	0.1%

Fringe Benefits		FY2014 Actuals	FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
FICA - Classified Employees	501000	40,265	40,963	40,963	50,159	9,196	22.4%
Health Ins - Classified Empl	501500	93,096	111,698	111,698	160,376	48,678	43.6%
Retirement - Classified Empl	502000	88,836	91,615	91,615	112,187	20,572	22.5%
Dental - Classified Employees	502500	5,609	6,760	6,760	11,296	4,536	67.1%
Life Ins - Classified Empl	503000	1,463	2,217	2,217	2,388	171	7.7%
LTD - Classified Employees	503500	174	303	303	184	(119)	-39.3%
EAP - Classified Empl	504000	306	340	340	372	32	9.4%
Workers Comp - Ins Premium	505200	18,145	16,770	16,770	17,490	720	4.3%
Catamount Health Assessment	505700	367	0	0	200	200	0.0%
Total: Fringe Benefits		248,260	270,666	270,666	354,652	83,986	31.0%

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Contracted and 3rd Party Service		FY2014 Actuals	FY2015 Governor's		FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget			
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	1,106	0	0	0	0	0.0%
Contract-Web Dev. & Maint.	507551	480	480	480	0	(480)	-100.0%
Total: Contracted and 3rd Party Service		1,586	480	480	0	(480)	-100.0%
Total: 1. PERSONAL SERVICES		795,600	976,157	976,157	1,060,369	84,212	8.6%

Budget Object Group: 2. OPERATING

Equipment		FY2014 Actuals	FY2015 Governor's		FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget			
Description	Code						
Office Equipment	522410	11,539	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	800	800	300	(500)	-62.5%
Total: Equipment		11,539	800	800	300	(500)	-62.5%

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Governor's		FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget			
Description	Code						
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	585	600	600	595	(5)	-0.8%
It Intersvccost- Dii Other	516670	635	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	8,486	13,937	13,937	12,699	(1,238)	-8.9%
It Intsvccost- Dii - Telephone	516672	3,565	2,300	2,300	2,300	0	0.0%
It Inter Svc Cost User Support	516678	13,254	10,195	10,195	15,000	4,805	47.1%
It Inter Svc Cost Proj Mgt&Rev	516683	115	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	15,006	15,006	10,600	(4,406)	-29.4%
Hardware - Desktop & Laptop Pc	522216	567	1,000	1,000	2,200	1,200	120.0%

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		FY2015 Governor's			Difference Between	Percent Change	
		FY2015 Original	BAA	FY2016 Governor's	FY2016 Governor's	FY2016 Governor's	
		As Passed	Recommended	Recommended	Recommend and	Recommend and	
		Budget	Budget	Budget	FY2015 As Passed	FY2015 As Passed	
IT/Telecom Services and Equipment	FY2014 Actuals						
Software - Office Technology	522221	336	500	500	400	(100)	-20.0%
Total: IT/Telecom Services and Equipment		27,544	43,538	43,538	43,794	256	0.6%

		FY2015 Governor's			Difference Between	Percent Change	
		FY2015 Original	BAA	FY2016 Governor's	FY2016 Governor's	FY2016 Governor's	
		As Passed	Recommended	Recommended	Recommend and	Recommend and	
		Budget	Budget	Budget	FY2015 As Passed	FY2015 As Passed	
Other Operating Expenses	FY2014 Actuals						
Description	Code						
Single Audit Allocation	523620	18,906	119	119	725	606	509.2%
Total: Other Operating Expenses		18,906	119	119	725	606	509.2%

		FY2015 Governor's			Difference Between	Percent Change	
		FY2015 Original	BAA	FY2016 Governor's	FY2016 Governor's	FY2016 Governor's	
		As Passed	Recommended	Recommended	Recommend and	Recommend and	
		Budget	Budget	Budget	FY2015 As Passed	FY2015 As Passed	
Other Purchased Services	FY2014 Actuals						
Description	Code						
Insurance Other Than Empl Bene	516000	0	69	69	3,412	3,343	4,844.9%
Insurance - General Liability	516010	2,967	2,925	2,925	3,412	487	16.6%
Dues	516500	(250)	1,200	1,200	750	(450)	-37.5%
Advertising-Print	516813	2,105	3,000	3,000	2,000	(1,000)	-33.3%
Advertising - Job Vacancies	516820	2,000	0	0	2,500	2,500	0.0%
Printing and Binding	517000	8,569	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	1,337	1,500	1,500	1,500	0	0.0%
Photocopying	517020	369	500	500	450	(50)	-10.0%
Process&Printg Films, Microfilm	517050	873	9,500	9,500	1,000	(8,500)	-89.5%
Postage - Bgs Postal Svcs Only	517205	568	1,500	1,500	600	(900)	-60.0%
Freight & Express Mail	517300	1,056	4,000	4,000	1,100	(2,900)	-72.5%
Outside Conf, Meetings, Etc	517500	1,913	0	0	0	0	0.0%
Other Purchased Services	519000	2,748	0	0	0	0	0.0%
Agency Fee	519005	43,260	41,206	41,206	36,242	(4,964)	-12.0%
Human Resources Services	519006	4,736	6,733	6,733	5,476	(1,257)	-18.7%
Administrative Service Charge	519010	24,825	10,446	10,446	9,729	(717)	-6.9%
Total: Other Purchased Services		97,076	82,579	82,579	68,171	(14,408)	-17.4%

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Property and Maintenance		FY2014 Actuals	FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Disposal	510200	4,878	0	0	0	0	0.0%
Recycling	510220	510	1,000	1,000	520	(480)	-48.0%
Repair & Maint - Office Tech	513010	1,639	2,000	2,000	1,671	(329)	-16.5%
Total: Property and Maintenance		7,027	3,000	3,000	2,191	(809)	-27.0%

Rental Other		FY2014 Actuals	FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Rental - Auto	514550	329	400	400	329	(71)	-17.8%
Rental - Office Equipment	514650	100	500	500	102	(398)	-79.6%
Rental - Other	515000	79	105	105	105	0	0.0%
Total: Rental Other		508	1,005	1,005	536	(469)	-46.7%

Rental Property		FY2014 Actuals	FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	200	0	0	0	0	0.0%
Fee-For-Space Charge	515010	43,174	44,698	44,698	44,723	25	0.1%
Total: Rental Property		43,374	44,698	44,698	44,723	25	0.1%

State of Vermont

Supplies		FY2014 Actuals	FY2015 Governor's			Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget	FY2016 Governor's Recommended Budget		
Description	Code						
Office Supplies	520000	6,074	6,000	6,000	6,100	100	1.7%
Other General Supplies	520500	368	0	0	0	0	0.0%
Recognition/Awards	520600	150	0	0	0	0	0.0%
Food	520700	268	315	315	350	35	11.1%
Books&Periodicals-Library/Educ	521500	152	0	0	0	0	0.0%
Subscriptions	521510	1,600	800	800	1,650	850	106.3%
Paper Products	521820	14	0	0	0	0	0.0%
Total: Supplies		8,627	7,115	7,115	8,100	985	13.8%

Travel		FY2014 Actuals	FY2015 Governor's			Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget	FY2016 Governor's Recommended Budget		
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	222	100	100	250	150	150.0%
Travel-Inst-Incidentals-Emp	518040	15	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	59	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,633	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	152	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	170	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	287	0	0	0	0	0.0%
Conference Outstate - Emp	518550	(3,116)	0	0	0	0	0.0%
Total: Travel		(579)	100	100	250	150	150.0%

Total: 2. OPERATING	214,023	182,954	182,954	168,790	(14,164)	-7.7%
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Total Expenses:	1,009,624	1,159,111	1,159,111	1,229,159	70,048	6.0%
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State of Vermont

Fund Name	Fund Code	FY2014 Actuals	FY2015 Governor's		FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget			
General Fund	10000	1,009,624	1,159,111	1,159,111	1,229,159	70,048	6.0%
Funds Total:		1,009,624	1,159,111	1,159,111	1,229,159	70,048	6.0%
Position Count					10.00		
FTE Total					10.00		

State of Vermont

Organization: 1160050000 - Buildings and general services - postal services

Budget Object Group: 1. PERSONAL SERVICES

			FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
			As Passed	BAA Recommended	Recommended	FY2016 Governor's	FY2016 Governor's
		FY2014 Actuals	Budget	Budget	Budget	Recommend and	Recommend and
						FY2015 As Passed	FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	386,893	402,481	402,481	407,368	4,887	1.2%
Temporary Employees	500040	1,412	21,300	21,300	1,500	(19,800)	-93.0%
Overtime	500060	4,081	3,000	3,000	3,500	500	16.7%
Total: Salaries and Wages		392,385	426,781	426,781	412,368	(14,413)	-3.4%

			FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
			As Passed	BAA Recommended	Recommended	FY2016 Governor's	FY2016 Governor's
		FY2014 Actuals	Budget	Budget	Budget	Recommend and	Recommend and
						FY2015 As Passed	FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	28,752	30,791	30,791	31,162	371	1.2%
FICA - Temporaries	501040	108	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	72,216	99,933	99,933	113,925	13,992	14.0%
Retirement - Classified Empl	502000	64,750	68,865	68,865	69,703	838	1.2%
Dental - Classified Employees	502500	5,116	7,605	7,605	10,934	3,329	43.8%
Life Ins - Classified Empl	503000	1,196	1,667	1,667	1,451	(216)	-13.0%
EAP - Classified Empl	504000	339	383	383	330	(53)	-13.8%
Workers Comp - Ins Premium	505200	18,558	14,190	14,190	19,240	5,050	35.6%
Catamount Health Assessment	505700	615	0	0	700	700	0.0%
Total: Fringe Benefits		191,650	223,434	223,434	247,445	24,011	10.7%

State of Vermont

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	815	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		815	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		584,850	650,215	650,215	659,813	9,598	1.5%

Budget Object Group: 2. OPERATING

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment							
Description	Code						
Furniture & Fixtures	522700	75	0	0	0	0	0.0%
Total: Equipment		75	0	0	0	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Wireless Phone Service	516659	603	290	290	600	310	106.9%
It Intersvccost- Dii Other	516670	698	0	0	700	700	0.0%
It Intsvccost-Vision/Isdassess	516671	8,679	11,793	11,793	13,968	2,175	18.4%
It Intsvccost- Dii - Telephone	516672	1,419	1,575	1,575	1,500	(75)	-4.8%
It Inter Svc Cost User Support	516678	13,556	8,626	8,626	9,500	874	10.1%
It Int Svc Dii Allocated Fee	516685	12,898	12,697	12,697	11,660	(1,037)	-8.2%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	1,926	50	50	0	(50)	-100.0%
Software - Office Technology	522221	225	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		40,004	35,031	35,031	37,928	2,897	8.3%

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Other Operating Expenses		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Single Audit Allocation	523620	0	101	101	798	697	690.1%
Total: Other Operating Expenses		0	101	101	798	697	690.1%

Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	59	59	0	(59)	-100.0%
Insurance - General Liability	516010	3,035	2,475	2,475	3,754	1,279	51.7%
Advertising-Print	516813	418	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	491	375	375	500	125	33.3%
Registration For Meetings&Conf	517100	0	10	10	0	(10)	-100.0%
Postage - Bgs Postal Svcs Only	517205	5,191	6,800	6,800	5,400	(1,400)	-20.6%
Freight & Express Mail	517300	15	25	25	25	0	0.0%
Agency Fee	519005	0	32,548	32,548	40,070	7,522	23.1%
Human Resources Services	519006	4,844	5,697	5,697	6,024	327	5.7%
Administrative Service Charge	519010	0	22,926	22,926	16,283	(6,643)	-29.0%
Total: Other Purchased Services		13,994	70,915	70,915	72,056	1,141	1.6%

Property and Maintenance		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	148	150	150	150	0	0.0%
Total: Property and Maintenance		148	150	150	150	0	0.0%

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			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other		FY2014 Actuals					
Description	Code						
Rental - Office Equipment	514650	450	500	500	500	0	0.0%
Total: Rental Other		450	500	500	500	0	0.0%

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property		FY2014 Actuals					
Description	Code						
Fee-For-Space Charge	515010	1,996	26,803	26,803	26,868	65	0.2%
Total: Rental Property		1,996	26,803	26,803	26,868	65	0.2%

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies		FY2014 Actuals					
Description	Code						
Office Supplies	520000	1,215	1,675	1,675	1,300	(375)	-22.4%
Other General Supplies	520500	0	560	560	0	(560)	-100.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	1,860	1,155	1,155	0	(1,155)	-100.0%
Fire, Protection & Safety	520590	0	60	60	0	(60)	-100.0%
Recognition/Awards	520600	800	0	0	100	100	0.0%
Total: Supplies		3,875	3,450	3,450	1,400	(2,050)	-59.4%

State of Vermont

Travel		FY2014 Actuals	FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	7	150	150	0	(150)	-100.0%
Total: Travel		7	150	150	0	(150)	-100.0%

Total: 2. OPERATING		60,548	137,100	137,100	139,700	2,600	1.9%
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Total Expenses:		645,398	787,315	787,315	799,513	12,198	1.5%
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Fund Name		Fund Code	FY2014 Actuals	FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
				As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
General Fund	10000	0	79,157	79,157	83,221	4,064	5.1%	
Postage Fund	58400	645,398	708,158	708,158	716,292	8,134	1.1%	
Funds Total:		645,398	787,315	787,315	799,513	12,198	1.5%	

Position Count					11.00		
FTE Total					11.00		

State of Vermont

Organization: 1160100000 - Buildings and general services - copy center

Budget Object Group: 1. PERSONAL SERVICES

			FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
		FY2014 Actuals	As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	399,174	422,447	422,447	413,962	(8,485)	-2.0%
Temporary Employees	500040	1,476	22,000	22,000	8,500	(13,500)	-61.4%
Overtime	500060	21,130	7,692	7,692	5,600	(2,092)	-27.2%
Shift Differential	500070	4,853	4,400	4,400	4,500	100	2.3%
Total: Salaries and Wages		426,634	456,539	456,539	432,562	(23,977)	-5.3%

			FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
		FY2014 Actuals	As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	30,952	32,319	32,319	31,667	(652)	-2.0%
FICA - Temporaries	501040	114	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	83,407	105,288	105,288	115,511	10,223	9.7%
Retirement - Classified Empl	502000	61,964	72,282	72,282	70,829	(1,453)	-2.0%
Dental - Classified Employees	502500	6,100	7,605	7,605	10,934	3,329	43.8%
Life Ins - Classified Empl	503000	1,077	1,748	1,748	1,474	(274)	-15.7%
EAP - Classified Empl	504000	325	383	383	330	(53)	-13.8%
Misc Employee Benefits	504590	430	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	16,908	14,190	14,190	19,240	5,050	35.6%
Unemployment Compensation	505500	637	0	0	0	0	0.0%
Catamount Health Assessment	505700	627	0	0	0	0	0.0%
Total: Fringe Benefits		202,541	233,815	233,815	249,985	16,170	6.9%

State of Vermont

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	925	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		925	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		630,099	690,354	690,354	682,547	(7,807)	-1.1%

Budget Object Group: 2. OPERATING

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment							
Description	Code						
Furniture & Fixtures	522700	5	0	0	0	0	0.0%
Total: Equipment		5	0	0	0	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Wireless Phone Service	516659	1,212	1,250	1,250	1,300	50	4.0%
It Intersvccost- Dii Other	516670	7,118	0	0	7,200	7,200	0.0%
It Intsvccost-Vision/Isdassess	516671	7,907	11,793	11,793	13,968	2,175	18.4%
It Intsvccost- Dii - Telephone	516672	1,677	1,200	1,200	1,650	450	37.5%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	12,351	8,626	8,626	11,000	2,374	27.5%
It Int Svc Dii Allocated Fee	516685	11,752	12,697	12,697	12,719	22	0.2%
Hardware - Desktop & Laptop Pc	522216	3,693	2,692	2,692	2,500	(192)	-7.1%
Hw - Printers,Copiers,Scanners	522217	1,255	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%

State of Vermont

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
Sw-Database&Management Sys	522222	273	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		47,238	38,258	38,258	50,337	12,079	31.6%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	0	101	101	798	697	690.1%
Bad Debt Expense	525000	0	0	0	0	0	0.0%
Total: Other Operating Expenses		0	101	101	798	697	690.1%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	59	59	0	(59)	-100.0%
Insurance - General Liability	516010	2,765	2,475	2,475	3,754	1,279	51.7%
Dues	516500	0	1,000	1,000	0	(1,000)	-100.0%
Advertising - Job Vacancies	516820	59	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	6	0	0	0	0	0.0%
Agency Fee	519005	38,836	22,767	22,767	27,154	4,387	19.3%
Human Resources Services	519006	4,414	5,697	5,697	6,572	875	15.4%
Administrative Service Charge	519010	14,505	18,835	18,835	15,104	(3,731)	-19.8%
Moving State Agencies	519040	500	0	0	0	0	0.0%
Total: Other Purchased Services		61,085	50,833	50,833	52,584	1,751	3.4%

State of Vermont

Property and Maintenance		FY2014 Actuals	FY2015 Governor's		FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget			
Description	Code						
Disposal	510200	0	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	550	550	700	150	27.3%
Total: Property and Maintenance		0	550	550	700	150	27.3%

Rental Other		FY2014 Actuals	FY2015 Governor's		FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget			
Description	Code						
Rental - Auto	514550	80	0	0	0	0	0.0%
Total: Rental Other		80	0	0	0	0	0.0%

Rental Property		FY2014 Actuals	FY2015 Governor's		FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget			
Description	Code						
Fee-For-Space Charge	515010	50,939	48,677	48,677	48,794	117	0.2%
Total: Rental Property		50,939	48,677	48,677	48,794	117	0.2%

Supplies		FY2014 Actuals	FY2015 Governor's		FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget			
Description	Code						
Office Supplies	520000	3,183	1,675	1,675	2,500	825	49.3%
Vehicle & Equip Supplies&Fuel	520100	49	0	0	0	0	0.0%
Cloth & Clothing	520520	110	600	600	0	(600)	-100.0%
Work Boots & Shoes	520521	1,460	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%

State of Vermont

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies							
Recognition/Awards	520600	100	0	0	0	0	0.0%
Total: Supplies		4,902	2,275	2,275	2,500	225	9.9%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	75	75	0	(75)	-100.0%
Travel-Outst-Other Trans-Emp	518510	0	625	625	0	(625)	-100.0%
Travel-Outst-Meals-Emp	518520	0	75	75	0	(75)	-100.0%
Travel-Outst-Lodging-Emp	518530	0	150	150	0	(150)	-100.0%
Total: Travel		0	925	925	0	(925)	-100.0%

Total: 2. OPERATING		164,248	141,619	141,619	155,713	14,094	10.0%
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Total Expenses:		794,348	831,973	831,973	838,260	6,287	0.8%
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Fund Name	Fund Code	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Copy Center Fund	58300	794,348	831,973	831,973	838,260	6,287	0.8%
Funds Total:		794,348	831,973	831,973	838,260	6,287	0.8%

Position Count					11.00		
FTE Total					11.00		

State of Vermont

Organization: 1160150000 - Buildings and general services - fleet management

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Classified Employees	500000	369,874	378,579	378,579	511,151	132,572	35.0%
Temporary Employees	500040	1,032	12,200	12,200	1,500	(10,700)	-87.7%
Overtime	500060	3,000	4,600	4,600	3,100	(1,500)	-32.6%
Total: Salaries and Wages		373,906	395,379	395,379	515,751	120,372	30.4%

Fringe Benefits		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
FICA - Classified Employees	501000	29,089	28,962	28,962	39,110	10,148	35.0%
FICA - Temporaries	501040	79	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	74,724	102,817	102,817	140,462	37,645	36.6%
Retirement - Classified Empl	502000	61,462	64,775	64,775	87,462	22,687	35.0%
Dental - Classified Employees	502500	7,318	6,084	6,084	10,290	4,206	69.1%
Life Ins - Classified Empl	503000	1,180	1,568	1,568	1,878	310	19.8%
EAP - Classified Empl	504000	279	306	306	342	36	11.8%
Workers Comp - Ins Premium	505200	13,197	11,610	11,610	15,742	4,132	35.6%
Catamount Health Assessment	505700	396	400	400	400	0	0.0%
Total: Fringe Benefits		187,725	216,522	216,522	295,686	79,164	36.6%

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Contracted and 3rd Party Service		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	430	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		430	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		562,060	611,901	611,901	811,437	199,536	32.6%

Budget Object Group: 2. OPERATING

Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Furniture & Fixtures	522700	1,401	2,314	2,314	0	(2,314)	-100.0%
Total: Equipment		1,401	2,314	2,314	0	(2,314)	-100.0%

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	5,144	4,000	4,000	4,500	500	12.5%
It Intersvccost- Dii Other	516670	508	0	0	600	600	0.0%
It Intsvccost-Vision/Isdassess	516671	6,172	9,649	9,649	11,429	1,780	18.4%
It Intsvccost- Dii - Telephone	516672	4,626	3,900	3,900	4,700	800	20.5%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	9,640	7,058	7,058	10,000	2,942	41.7%
It Int Svc Dii Allocated Fee	516685	9,172	10,389	10,389	9,540	(849)	-8.2%
Hardware - Desktop & Laptop Pc	522216	0	775	775	0	(775)	-100.0%
Hw - Printers,Copiers,Scanners	522217	118	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	672	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		36,052	35,771	35,771	40,769	4,998	14.0%

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Other Operating Expenses		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Single Audit Allocation	523620	0	82	82	653	571	696.3%
Total: Other Operating Expenses		0	82	82	653	571	696.3%

Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	48	48	0	(48)	-100.0%
Insurance - General Liability	516010	2,158	2,025	2,025	3,071	1,046	51.7%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	250	0	0	300	300	0.0%
Advertising - Job Vacancies	516820	1,157	0	0	1,200	1,200	0.0%
Printing & Binding-Bgs Copy Ct	517005	593	125	125	600	475	380.0%
Postage - Bgs Postal Svcs Only	517205	166	275	275	250	(25)	-9.1%
Agency Fee	519005	57,750	60,426	60,426	72,878	12,452	20.6%
Human Resources Services	519006	3,445	4,661	4,661	4,929	268	5.7%
Administrative Service Charge	519010	24,415	30,695	30,695	19,656	(11,039)	-36.0%
Total: Other Purchased Services		89,933	98,255	98,255	102,884	4,629	4.7%

Property and Maintenance		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	281	275	275	300	25	9.1%
Total: Property and Maintenance		281	275	275	300	25	9.1%

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			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other		FY2014 Actuals					
Description	Code						
Rental - Auto	514550	308	0	0	0	0	0.0%
Rental - Office Equipment	514650	3,696	3,696	3,696	3,700	4	0.1%
Rental - Other	515000	285	0	0	0	0	0.0%
Total: Rental Other		4,289	3,696	3,696	3,700	4	0.1%

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property		FY2014 Actuals					
Description	Code						
Rent Land & Bldgs-Office Space	514000	29,364	32,000	32,000	34,016	2,016	6.3%
Total: Rental Property		29,364	32,000	32,000	34,016	2,016	6.3%

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies		FY2014 Actuals					
Description	Code						
Office Supplies	520000	3,143	5,300	5,300	3,200	(2,100)	-39.6%
Other General Supplies	520500	19	0	0	100	100	0.0%
Recognition/Awards	520600	50	0	0	0	0	0.0%
Food	520700	191	250	250	200	(50)	-20.0%
Water	520712	69	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	16	0	0	0	0	0.0%
Total: Supplies		3,487	5,550	5,550	3,500	(2,050)	-36.9%

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Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0.0%
Total: Travel		0	0	0	0	0	0.0%
Total: 2. OPERATING		164,806	177,943	177,943	185,822	7,879	4.4%
Total Expenses:		726,867	789,844	789,844	997,259	207,415	26.3%

Fund Name		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fund Name	Fund Code						
Fleet Management	58200	726,867	789,844	789,844	997,259	207,415	26.3%
Funds Total:		726,867	789,844	789,844	997,259	207,415	26.3%

Position Count					9.00		
FTE Total					9.00		

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Budget Object Group: 2. OPERATING

			FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
		FY2014 Actuals	As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Wireless Phone Service	516659	151	80	80	200	120	150.0%
It Intersvccost- Dii Other	516670	63	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	964	0	0	317	317	0.0%
It Intsvccost- Dii - Telephone	516672	32	200	200	200	0	0.0%
It Inter Svc Cost User Support	516678	1,506	0	0	1,500	1,500	0.0%
It Int Svc Dii Allocated Fee	516685	1,433	0	0	1,060	1,060	0.0%
Total: IT/Telecom Services and Equipment		4,150	280	280	3,277	2,997	1,070.4%

			FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
		FY2014 Actuals	As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 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%

			FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
		FY2014 Actuals	As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Insurance - General Liability	516010	337	0	0	85	85	0.0%
Dues	516500	700	700	700	700	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	86	50	50	100	50	100.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Agency Fee	519005	8,085	6,886	6,886	6,749	(137)	-2.0%
Human Resources Services	519006	538	0	0	548	548	0.0%
Administrative Service Charge	519010	786	390	390	440	50	12.8%
Total: Other Purchased Services		10,532	8,026	8,026	8,622	596	7.4%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						
Rep & Maint - Motor Vehicles	512300	0	80	80	0	(80)	-100.0%
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
Total: Property and Maintenance		0	80	80	0	(80)	-100.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	3,916	0	0	3,500	3,500	0.0%
Total: Rental Property		3,916	0	0	3,500	3,500	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies							
Description	Code						
Office Supplies	520000	0	0	0	0	0	0.0%
Diesel	520120	0	0	0	0	0	0.0%
Total: Supplies		0	0	0	0	0	0.0%

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Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0.0%
Total: Travel		0	0	0	0	0	0.0%
Total: 2. OPERATING		18,598	8,386	8,386	15,399	7,013	83.6%
Total Expenses:		52,286	36,795	36,795	16,336	(20,459)	-55.6%

Fund Name		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fund Name	Fund Code						
Federal Surplus Property Fund	50700	52,286	36,795	36,795	16,336	(20,459)	-55.6%
Funds Total:		52,286	36,795	36,795	16,336	(20,459)	-55.6%
Position Count					0		
FTE Total					0		

State of Vermont

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

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2014 Actuals	FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Classified Employees	500000	108,820	88,401	88,401	144,914	56,513	63.9%
Temporary Employees	500040	1,821	7,428	7,428	2,300	(5,128)	-69.0%
Overtime	500060	1,253	1,500	1,500	1,300	(200)	-13.3%
Total: Salaries and Wages		111,895	97,329	97,329	148,514	51,185	52.6%

Fringe Benefits		FY2014 Actuals	FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
FICA - Classified Employees	501000	7,584	6,763	6,763	11,086	4,323	63.9%
FICA - Temporaries	501040	139	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	7,017	8,300	8,300	32,174	23,874	287.6%
Retirement - Classified Empl	502000	15,310	15,125	15,125	24,795	9,670	63.9%
Dental - Classified Employees	502500	722	1,521	1,521	2,983	1,462	96.1%
Life Ins - Classified Empl	503000	221	365	365	516	151	41.4%
EAP - Classified Empl	504000	74	77	77	89	12	15.6%
Workers Comp - Ins Premium	505200	2,062	2,580	2,580	4,810	2,230	86.4%
Catamount Health Assessment	505700	198	0	0	0	0	0.0%
Total: Fringe Benefits		33,327	34,731	34,731	76,453	41,722	120.1%

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Contracted and 3rd Party Service		FY2014 Actuals	FY2015 Governor's			Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget	FY2016 Governor's Recommended Budget		
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	420	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		420	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		145,642	132,060	132,060	224,967	92,907	70.4%

Budget Object Group: 2. OPERATING

Equipment		FY2014 Actuals	FY2015 Governor's			Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget	FY2016 Governor's Recommended Budget		
Description	Code						
Security Systems	522445	4,667	0	0	0	0	0.0%
Total: Equipment		4,667	0	0	0	0	0.0%

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Governor's			Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget	FY2016 Governor's Recommended Budget		
Description	Code						
Telecom-Wireless Phone Service	516659	452	300	300	475	175	58.3%
It Intersvccost- Dii Other	516670	127	0	0	800	800	0.0%
It Intsvccost-Vision/Isdassess	516671	964	2,144	2,144	3,492	1,348	62.9%
It Intsvccost- Dii - Telephone	516672	1,339	1,800	1,800	1,500	(300)	-16.7%
It Inter Svc Cost User Support	516678	1,506	1,568	1,568	1,500	(68)	-4.3%
It Int Svc Dii Allocated Fee	516685	0	2,309	2,309	2,120	(189)	-8.2%
Hw - Other Info Tech	522200	2,194	0	0	850	850	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	650	650	0	(650)	-100.0%
Total: IT/Telecom Services and Equipment		6,582	8,771	8,771	10,737	1,966	22.4%

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Other Operating Expenses		FY2014 Actuals	FY2015 Governor's			Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget	FY2016 Governor's Recommended Budget		
Description	Code						
Single Audit Allocation	523620	0	18	18	218	200	1,111.1%
Refund To Non-State Agencies	525150	200	0	0	0	0	0.0%
Total: Other Operating Expenses		200	18	18	218	200	1,111.1%

Other Purchased Services		FY2014 Actuals	FY2015 Governor's			Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget	FY2016 Governor's Recommended Budget		
Description	Code						
Insurance Other Than Empl Bene	516000	0	11	11	0	(11)	-100.0%
Insurance - General Liability	516010	337	450	450	938	488	108.4%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	748	1,100	1,100	750	(350)	-31.8%
Printing & Binding-Bgs Copy Ct	517005	2,356	0	0	2,500	2,500	0.0%
Postage - Bgs Postal Svcs Only	517205	222	350	350	250	(100)	-28.6%
Freight & Express Mail	517300	18	0	0	0	0	0.0%
Agency Fee	519005	12,916	13,371	13,371	12,919	(452)	-3.4%
Human Resources Services	519006	538	1,036	1,036	1,095	59	5.7%
Administrative Service Charge	519010	7,885	9,164	9,164	6,370	(2,794)	-30.5%
Total: Other Purchased Services		25,020	25,482	25,482	24,822	(660)	-2.6%

Property and Maintenance		FY2014 Actuals	FY2015 Governor's			Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget	FY2016 Governor's Recommended Budget		
Description	Code						
Repair & Maint - Office Tech	513010	50	75	75	150	75	100.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		50	75	75	150	75	100.0%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	69,551	86,304	86,304	67,744	(18,560)	-21.5%
Total: Rental Property		69,551	86,304	86,304	67,744	(18,560)	-21.5%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies							
Description	Code						
Office Supplies	520000	604	650	650	675	25	3.8%
Vehicle & Equip Supplies&Fuel	520100	46	0	0	50	50	0.0%
Gasoline	520110	0	75	75	0	(75)	-100.0%
Building Maintenance Supplies	520200	223	50	50	0	(50)	-100.0%
Work Boots & Shoes	520521	0	200	200	0	(200)	-100.0%
Recognition/Awards	520600	100	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Paper Products	521820	49	50	50	75	25	50.0%
Total: Supplies		1,022	1,025	1,025	800	(225)	-22.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0.0%
Total: Travel		0	0	0	0	0	0.0%

Total: 2. OPERATING	107,091	121,675	121,675	104,471	(17,204)	-14.1%
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Total Expenses:	252,733	253,735	253,735	329,438	75,703	29.8%
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Fund Name	Fund Code	FY2014 Actuals	FY2015 Governor's		FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget			
Federal Surplus Property Fund	50700	0	0	0	23,984	23,984	0.0%
State Surplus Property Fund	58500	252,733	253,735	253,735	305,454	51,719	20.4%
Funds Total:		252,733	253,735	253,735	329,438	75,703	29.8%
Position Count					3.00		
FTE Total					3.00		

State of Vermont

Organization: 1160300000 - Buildings and general services - property management

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	544,607	810,536	810,536	604,229	(206,307)	-25.5%
Temporary Employees	500040	3,010	11,842	11,842	14,709	2,867	24.2%
Overtime	500060	34,922	40,491	40,491	39,484	(1,007)	-2.5%
Shift Differential	500070	5,260	11,729	11,729	5,776	(5,953)	-50.8%
Total: Salaries and Wages		587,798	874,598	874,598	664,198	(210,400)	-24.1%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	43,413	62,009	62,009	46,224	(15,785)	-25.5%
FICA - Temporaries	501040	280	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	90,087	203,539	203,539	149,180	(54,359)	-26.7%
Retirement - Classified Empl	502000	96,637	138,682	138,682	103,385	(35,297)	-25.5%
Dental - Classified Employees	502500	6,553	15,724	15,724	15,109	(615)	-3.9%
Life Ins - Classified Empl	503000	1,981	3,359	3,359	2,151	(1,208)	-36.0%
LTD - Classified Employees	503500	229	68	68	50	(18)	-26.5%
EAP - Classified Empl	504000	424	791	791	456	(335)	-42.4%
Employee Clothing Allowance	504510	275	1,122	1,122	0	(1,122)	-100.0%
Workers Comp - Ins Premium	505200	38,353	29,670	29,670	26,586	(3,084)	-10.4%
Catamount Health Assessment	505700	276	0	0	0	0	0.0%
Total: Fringe Benefits		278,508	454,964	454,964	343,141	(111,823)	-24.6%

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		FY2014 Actuals	FY2015 Governor's			Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget	FY2016 Governor's Recommended Budget		
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	2,500	1,020	1,020	2,550	1,530	150.0%
Contr&3Rd Pty-Educ & Training	507350	650	0	0	663	663	0.0%
Adr Mediation	507505	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	6,917	6,917	0	(6,917)	-100.0%
Other Contr and 3Rd Pty Serv	507600	1,040	6,773	6,773	0	(6,773)	-100.0%
Recording & Other Fees	507620	0	31	31	0	(31)	-100.0%
Total: Contracted and 3rd Party Service		4,190	14,741	14,741	3,213	(11,528)	-78.2%
Total: 1. PERSONAL SERVICES		870,497	1,344,303	1,344,303	1,010,552	(333,751)	-24.8%

Budget Object Group: 2. OPERATING

		FY2014 Actuals	FY2015 Governor's			Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget	FY2016 Governor's Recommended Budget		
Debt Service and Interest							
Description	Code						
Debt Service	551999	0	0	0	0	0	0.0%
Total: Debt Service and Interest		0	0	0	0	0	0.0%

		FY2014 Actuals	FY2015 Governor's			Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget	FY2016 Governor's Recommended Budget		
Equipment							
Description	Code						
Communications Equipment	522430	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	774	917	917	0	(917)	-100.0%
Furniture & Fixtures	522700	2,943	1,049	1,049	3,098	2,049	195.3%
Total: Equipment		3,717	1,966	1,966	3,098	1,132	57.6%

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IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Telecom-Paging Service	516656	95	80	80	97	17	21.3%
Telecom-Wireless Phone Service	516659	5,082	3,353	3,353	6,347	2,994	89.3%
It Intersvccost- Dii Other	516670	1,270	0	0	1,295	1,295	0.0%
It Intsvccost-Vision/Isdassess	516671	17,937	24,658	24,658	19,302	(5,356)	-21.7%
It Intsvccost- Dii - Telephone	516672	3,377	3,060	3,060	3,404	344	11.2%
It Inter Svc Cost User Support	516678	28,015	18,037	18,037	12,334	(5,703)	-31.6%
It Int Svc Dii Allocated Fee	516685	26,656	26,549	26,549	25,439	(1,110)	-4.2%
Hardware - Desktop & Laptop Pc	522216	4,928	291	291	2,197	1,906	655.0%
Software - Office Technology	522221	520	3,937	3,937	530	(3,407)	-86.5%
Sw-Database&Management Sys	522222	498	0	0	510	510	0.0%
Total: IT/Telecom Services and Equipment		88,379	79,965	79,965	71,455	(8,510)	-10.6%

Other Operating Expenses		FY2014 Actuals	FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Single Audit Allocation	523620	4,835	210	210	1,519	1,309	623.3%
Registration & Identification	523640	0	10,200	10,200	0	(10,200)	-100.0%
Cost of Leases	525260	199	0	0	0	0	0.0%
Transfer Out	720000	628,910	632,940	632,940	635,500	2,560	0.4%
Total: Other Operating Expenses		633,944	643,350	643,350	637,019	(6,331)	-1.0%

Other Purchased Services		FY2014 Actuals	FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	85,068	90,711	90,711	94,886	4,175	4.6%
Insurance - General Liability	516010	6,272	5,175	5,175	5,187	12	0.2%
Dues	516500	0	1,836	1,836	0	(1,836)	-100.0%
Advertising-Print	516813	0	0	0	0	0	0.0%

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		FY2014 Actuals	FY2015 Governor's			Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget	FY2016 Governor's Recommended Budget		
Other Purchased Services							
Advertising - Job Vacancies	516820	137	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	736	592	592	637	45	7.6%
Photocopying	517020	722	3	3	740	737	24,566.7%
Registration For Meetings&Conf	517100	300	0	0	306	306	0.0%
Postage	517200	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	345	378	378	488	110	29.1%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	1,125	1,148	1,148	1,148	0	0.0%
Other Purchased Services	519000	366	3,641	3,641	377	(3,264)	-89.6%
Agency Fee	519005	111,166	99,302	99,302	187,164	87,862	88.5%
Human Resources Services	519006	10,011	11,912	11,912	13,145	1,233	10.4%
Administrative Service Charge	519010	181,232	156,324	156,324	68,663	(87,661)	-56.1%
Moving State Agencies	519040	9,864	6,732	6,732	11,154	4,422	65.7%
Total: Other Purchased Services		407,345	377,754	377,754	383,895	6,141	1.6%

		FY2014 Actuals	FY2015 Governor's			Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget	FY2016 Governor's Recommended Budget		
Property and Maintenance							
Description	Code						
Recycling	510220	45	0	0	46	46	0.0%
Custodial	510400	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	425	0	0	434	434	0.0%
Repair & Maint - Office Tech	513010	859	734	734	860	126	17.2%
Total: Property and Maintenance		1,329	734	734	1,340	606	82.6%

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			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other		FY2014 Actuals					
Description	Code						
Rental - Auto	514550	12,644	8,568	8,568	16,781	8,213	95.9%
Rental - Office Equipment	514650	1,834	2,550	2,550	1,887	(663)	-26.0%
Rental - Other	515000	0	0	0	18	18	0.0%
Total: Rental Other		14,478	11,118	11,118	18,686	7,568	68.1%

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property		FY2014 Actuals					
Description	Code						
Rent Land & Bldgs-Office Space	514000	4,142	0	0	9,940	9,940	0.0%
Fee-For-Space Charge	515010	38,745	31,778	31,778	31,796	18	0.1%
Total: Rental Property		42,887	31,778	31,778	41,736	9,958	31.3%

			FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies		FY2014 Actuals					
Description	Code						
Office Supplies	520000	6,468	5,222	5,222	6,587	1,365	26.1%
Vehicle & Equip Supplies&Fuel	520100	33	0	0	34	34	0.0%
Gasoline	520110	6	37	37	0	(37)	-100.0%
Building Maintenance Supplies	520200	552	204	204	563	359	176.0%
Heating & Ventilation	520211	0	204	204	0	(204)	-100.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	3,113	0	0	3,169	3,169	0.0%
It & Data Processing Supplies	520510	140	0	0	143	143	0.0%
Work Boots & Shoes	520521	810	673	673	510	(163)	-24.2%
Educational Supplies	520540	299	0	0	306	306	0.0%
Electronic	520550	5	0	0	0	0	0.0%
Fire, Protection & Safety	520590	942	469	469	588	119	25.4%
Recognition/Awards	520600	250	0	0	255	255	0.0%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA FY2016 Governor's		Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
				Recommended Budget	Recommended Budget		
Supplies							
Food	520700	0	255	255	183	(72)	-28.2%
Water	520712	20	0	0	220	220	0.0%
Electricity	521100	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	78	0	0	0	0	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Total: Supplies		12,716	7,064	7,064	12,558	5,494	77.8%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA FY2016 Governor's		Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
				Recommended Budget	Recommended Budget		
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	3,254	2,094	2,094	3,503	1,409	67.3%
Travel-Inst-Lodging-Emp	518030	0	204	204	0	(204)	-100.0%
Travel-Inst-Incidentals-Emp	518040	19	0	0	225	225	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	720	734	734	734	0	0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,261	569	569	1,285	716	125.8%
Travel-Outst-Incidentals-Emp	518540	72	0	0	73	73	0.0%
Total: Travel		5,326	3,601	3,601	5,820	2,219	61.6%

Total: 2. OPERATING	1,210,120	1,157,330	1,157,330	1,175,607	18,277	1.6%
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Total Expenses:	2,080,616	2,501,633	2,501,633	2,186,159	(315,474)	-12.6%
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Fund Name	Fund Code	FY2014 Actuals	FY2015 Governor's		FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget			
Property Management Fund	58700	2,080,616	2,501,633	2,501,633	2,186,159	(315,474)	-12.6%
Funds Total:		2,080,616	2,501,633	2,501,633	2,186,159	(315,474)	-12.6%
Position Count					16.00		
FTE Total					15.20		

State of Vermont

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

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2014 Actuals	FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Classified Employees	500000	7,724,446	7,890,529	7,890,529	8,585,462	694,933	8.8%
Temporary Employees	500040	30,054	296,038	296,038	305,335	9,297	3.1%
Overtime	500060	363,224	358,103	358,103	250,000	(108,103)	-30.2%
Shift Differential	500070	116,833	177,210	177,210	120,673	(56,537)	-31.9%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		8,234,556	8,721,880	8,721,880	9,261,470	539,590	6.2%

Fringe Benefits		FY2014 Actuals	FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
FICA - Classified Employees	501000	602,069	603,621	603,621	656,785	53,164	8.8%
FICA - Temporaries	501040	2,436	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	1,618,669	2,084,213	2,084,213	2,582,997	498,784	23.9%
Retirement - Classified Empl	502000	1,344,047	1,350,070	1,350,070	1,468,969	118,899	8.8%
Dental - Classified Employees	502500	113,792	141,696	141,696	216,854	75,158	53.0%
Life Ins - Classified Empl	503000	25,272	32,665	32,665	30,785	(1,880)	-5.8%
LTD - Classified Employees	503500	1,246	1,600	1,600	1,419	(181)	-11.3%
EAP - Classified Empl	504000	6,538	7,127	7,127	6,719	(408)	-5.7%
Employee Clothing Allowance	504510	375	13,460	13,460	383	(13,077)	-97.2%
Employee Tuition Costs	504530	305	0	0	311	311	0.0%
Workers Comp - Ins Premium	505200	325,972	264,451	264,451	368,457	104,006	39.3%
Unemployment Compensation	505500	51,458	19,747	19,747	24,012	4,265	21.6%
Catamount Health Assessment	505700	9,231	5,548	5,548	5,827	279	5.0%
Total: Fringe Benefits		4,101,410	4,524,198	4,524,198	5,363,518	839,320	18.6%

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Contracted and 3rd Party Service		FY2014 Actuals	FY2015 Governor's		FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget			
Description	Code						
Contr&3Rd Party-Editorial	507010	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	1,800	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	177,308	12,810	12,810	8,097	(4,713)	-36.8%
Contr&3Rd Pty-Educ & Training	507350	35,763	10,710	10,710	50,571	39,861	372.2%
Contr&3Rd Pty-Physical Health	507500	8,366	0	0	8,534	8,534	0.0%
Contr&3Rd Pty - Info Tech	507550	603	0	0	615	615	0.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	33,905	0	0	34,583	34,583	0.0%
Other Contr and 3Rd Pty Serv	507600	36,881	12,170	12,170	33,030	20,860	171.4%
Recording & Other Fees	507620	14,936	19,690	19,690	14,619	(5,071)	-25.8%
Temporary Employment Agencies	507630	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		309,563	55,380	55,380	150,049	94,669	170.9%

PerDiem and Other Personal Services		FY2014 Actuals	FY2015 Governor's		FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget			
Description	Code						
Other Pers Serv	506200	0	0	0	152,898	152,898	0.0%
Total: PerDiem and Other Personal Services		0	0	0	152,898	152,898	0.0%

Total: 1. PERSONAL SERVICES	12,645,529	13,301,458	13,301,458	14,927,935	1,626,477	12.2%
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Budget Object Group: 2. OPERATING

Debt Service and Interest		FY2014 Actuals	FY2015 Governor's		FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget			
Description	Code						
Note Principal	551210	328,852	391,303	391,303	366,247	(25,056)	-6.4%
Interest Expense Leases	551320	54,487	44,952	44,952	33,974	(10,978)	-24.4%
Total: Debt Service and Interest		383,338	436,255	436,255	400,221	(36,034)	-8.3%

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Equipment		FY2014 Actuals	FY2015 Governor's			Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget	FY2016 Governor's Recommended Budget		
Description	Code						
Maintenance Equipment	522300	80,900	38,710	38,710	68,776	30,066	77.7%
Laboratory Equipment	522350	43,010	0	0	0	0	0.0%
Other Equipment	522400	88,014	177,710	177,710	110,889	(66,821)	-37.6%
Office Equipment	522410	8,856	0	0	6,942	6,942	0.0%
Communications Equipment	522430	5,685	12,260	12,260	5,485	(6,775)	-55.3%
Safety Supplies & Equipment	522440	81,376	134,367	134,367	47,069	(87,298)	-65.0%
Security Systems	522445	8,688	37,430	37,430	6,564	(30,866)	-82.5%
Vehicles	522600	36,454	0	0	0	0	0.0%
Furniture & Fixtures	522700	28,891	43,930	43,930	31,393	(12,537)	-28.5%
Total: Equipment		381,873	444,407	444,407	277,118	(167,289)	-37.6%

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Governor's			Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget	FY2016 Governor's Recommended Budget		
Description	Code						
Communications	516600	6,543	1,670	1,670	6,593	4,923	294.8%
Data Circuits	516610	8,673	5,280	5,280	7,710	2,430	46.0%
Internet	516620	754	110	110	769	659	599.1%
Telecom-Fixed Wireless Data	516622	1,000	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	100	0	0	0	0	0.0%
Telecom-Other Data Comm	516630	0	1,950	1,950	0	(1,950)	-100.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	0	900	900	0	(900)	-100.0%
Telecom-Telephone Services	516652	6,225	4,930	4,930	4,864	(66)	-1.3%
Telecom-Paging Service	516656	3,769	4,330	4,330	3,983	(347)	-8.0%
Telecom-Conf Calling Services	516658	63	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	58,670	53,970	53,970	61,817	7,847	14.5%
It Intersvcost- Dii Other	516670	13,722	0	0	8	8	0.0%
It Intsvccost-Vision/Isdassess	516671	152,449	219,777	219,777	267,509	47,732	21.7%
It Intsvccost- Dii - Telephone	516672	92,411	73,100	73,100	97,545	24,445	33.4%

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		FY2014 Actuals	FY2015 Governor's		FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget			
IT/Telecom Services and Equipment							
It Inter Svc Cost User Support	516678	238,110	160,763	160,763	170,942	10,179	6.3%
It Int Svc Dii Allocated Fee	516685	0	236,630	236,630	222,591	(14,039)	-5.9%
Hw - Other Info Tech	522200	784	3,920	3,920	800	(3,120)	-79.6%
Info Tech Purchases-Hardware	522210	1,815	100	100	1,851	1,751	1,751.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	47,291	23,074	23,074	42,830	19,756	85.6%
Hw - Printers,Copiers,Scanners	522217	2,925	2,750	2,750	2,425	(325)	-11.8%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
Software - Other	522220	(21)	4,890	4,890	0	(4,890)	-100.0%
Software - Office Technology	522221	7,044	430	430	3,162	2,732	635.3%
Sw-Database&Management Sys	522222	2,990	0	0	0	0	0.0%
Sw-Other Communications	522230	2,700	0	0	2,754	2,754	0.0%
Hw-Other Wireless Comm	522254	87	0	0	89	89	0.0%
Hw-Firewall Filter&Security	522259	0	0	0	0	0	0.0%
Computer Equipment	522970	0	740	740	0	(740)	-100.0%
Total: IT/Telecom Services and Equipment		648,103	799,314	799,314	898,242	98,928	12.4%

		FY2014 Actuals	FY2015 Governor's		FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget			
Other Operating Expenses							
Description	Code						
Statewide Indirect Costs	523600	0	0	0	0	0	0.0%
Single Audit Allocation	523620	7,252	1,876	1,876	14,825	12,949	690.2%
Registration & Identification	523640	8,799	1,319	1,319	9,730	8,411	637.7%
Taxes	523660	19,940	76,927	76,927	0	(76,927)	-100.0%
Cost of Property Mgmt Services	525280	1,213	0	0	0	0	0.0%
Late Interest Charge	551060	171	0	0	72	72	0.0%
Total: Other Operating Expenses		37,374	80,122	80,122	24,627	(55,495)	-69.3%

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Other Purchased Services		FY2014 Actuals	FY2015 Governor's		FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget			
Description	Code						
Insurance Other Than Empl Bene	516000	877,261	940,977	940,977	948,865	7,888	0.8%
Insurance - General Liability	516010	53,825	46,123	46,123	71,892	25,769	55.9%
Dues	516500	100	2,000	2,000	775	(1,225)	-61.3%
Licenses	516550	13,675	13,270	13,270	13,821	551	4.2%
Advertising	516800	0	260	260	0	(260)	-100.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	6,450	5,220	5,220	8,464	3,244	62.1%
Trade Shows & Events	516870	100	0	0	0	0	0.0%
Printing and Binding	517000	293,400	210	210	247	37	17.6%
Printing & Binding-Bgs Copy Ct	517005	1,532	640	640	2,327	1,687	263.6%
Printing-Promotional	517010	3,898	1,350	1,350	2,790	1,440	106.7%
Photocopying	517020	991	680	680	1,001	321	47.2%
Process&Printg Films, Microfilm	517050	140	0	0	143	143	0.0%
Registration For Meetings&Conf	517100	2,654	13,610	13,610	973	(12,637)	-92.9%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Postage	517200	1,829	1,660	1,660	1,574	(86)	-5.2%
Postage - Bgs Postal Svcs Only	517205	3,234	3,280	3,280	3,623	343	10.5%
Freight & Express Mail	517300	13,197	5,370	5,370	12,343	6,973	129.9%
Instate Conf, Meetings, Etc	517400	275	1,380	1,380	51	(1,329)	-96.3%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	196,789	239,838	239,838	181,141	(58,697)	-24.5%
Agency Fee	519005	252,435	250,379	250,379	283,141	32,762	13.1%
Human Resources Services	519006	85,088	106,173	106,173	115,012	8,839	8.3%
Administrative Service Charge	519010	237,807	246,362	246,362	213,696	(32,666)	-13.3%
Laundry Service	519015	23,147	13,360	13,360	20,601	7,241	54.2%
Dry Cleaning	519020	859	1,810	1,810	919	(891)	-49.2%
Security Services	519025	28,383	15,380	15,380	29,833	14,453	94.0%
Moving State Agencies	519040	181,784	12,840	12,840	12,276	(564)	-4.4%
Environmental Site Work	519150	0	0	0	0	0	0.0%
Total: Other Purchased Services		2,278,852	1,922,172	1,922,172	1,925,508	3,336	0.2%

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Property and Maintenance		FY2014 Actuals	FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Water/Sewer	510000	420,265	412,338	412,338	426,085	13,747	3.3%
Disposal	510200	25,922	26,063	26,063	27,332	1,269	4.9%
Rubbish Removal	510210	82,103	108,885	108,885	75,058	(33,827)	-31.1%
Recycling	510220	25,791	50,224	50,224	21,439	(28,785)	-57.3%
Snow Removal	510300	940,920	648,134	648,134	820,002	171,868	26.5%
Custodial	510400	77,373	72,600	72,600	82,696	10,096	13.9%
Other Property Mgmt Services	510500	342,177	382,040	382,040	296,018	(86,022)	-22.5%
Exterminators	510510	6,883	7,200	7,200	7,864	664	9.2%
Lawn Maintenance	510520	43,030	75,980	75,980	73,546	(2,434)	-3.2%
Repair & Maint - Buildings	512000	14,030,919	713,502	713,502	436,560	(276,942)	-38.8%
Plumbing & Heating Systems	512010	676,341	917,895	917,895	561,752	(356,143)	-38.8%
Repairs Maint To Elec System	512020	152,416	141,921	141,921	129,936	(11,985)	-8.4%
Rep & Maint - Motor Vehicles	512300	2,427	3,760	3,760	4,212	452	12.0%
Rep&Maint-Grds & Constr Equip	512400	39,872	33,010	33,010	49,451	16,441	49.8%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair&Maintenance-Compsys Hw	513005	1,245	0	0	1,270	1,270	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	612	0	0	624	624	0.0%
Repair & Maint - Office Tech	513010	5,382	6,590	6,590	5,474	(1,116)	-16.9%
Repair & Maintenance - Softwar	513015	85	200	200	87	(113)	-56.5%
Repair&Maint-Non-Info Tech Equ	513100	0	800	800	0	(800)	-100.0%
Other Repair & Maint Serv	513200	49,610	48,849	48,849	49,885	1,036	2.1%
Repair&Maint-Property/Grounds	513210	129,350	130,220	130,220	135,946	5,726	4.4%
Total: Property and Maintenance		17,052,722	3,780,211	3,780,211	3,205,237	(574,974)	-15.2%

Rental Other		FY2014 Actuals	FY2015 Original	FY2015 Governor's	FY2016 Governor's	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2016 Governor's Recommend and FY2015 As Passed	FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	1,475	600	600	2,538	1,938	323.0%
Rental - Auto	514550	498,588	486,470	486,470	520,440	33,970	7.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	8,715	24,830	24,830	11,833	(12,997)	-52.3%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other							
Rental - Office Equipment	514650	10,065	9,080	9,080	10,424	1,344	14.8%
Equip & Vehicle Rental - Other	514750	7,510	2,080	2,080	8,898	6,818	327.8%
Rental - Other	515000	55,060	43,050	43,050	52,093	9,043	21.0%
Total: Rental Other		581,413	566,110	566,110	606,226	40,116	7.1%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	18,424	5,020	5,020	18,792	13,772	274.3%
Rent Land&Bldgs-Non-Office	514010	126,447	71,940	71,940	103,747	31,807	44.2%
Rental - Bgs Storage	514015	0	0	0	0	0	0.0%
Total: Rental Property		144,871	76,960	76,960	122,539	45,579	59.2%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies							
Description	Code						
Office Supplies	520000	48,301	38,690	38,690	37,191	(1,499)	-3.9%
Vehicle & Equip Supplies&Fuel	520100	33,639	26,240	26,240	33,513	7,273	27.7%
Gasoline	520110	11,436	8,310	8,310	11,342	3,032	36.5%
Diesel	520120	21,784	15,800	15,800	25,994	10,194	64.5%
Bio-Diesel 2%	520130	19,921	800	800	20,319	19,519	2,439.9%
Building Maintenance Supplies	520200	385,084	366,147	366,147	343,029	(23,118)	-6.3%
Plumbing, Heating & Vent	520210	233,457	192,393	192,393	156,992	(35,401)	-18.4%
Heating & Ventilation	520211	312,476	270,970	270,970	221,112	(49,858)	-18.4%
Fire Sprinklers	520215	26,400	17,770	17,770	30,144	12,374	69.6%
Small Tools	520220	80,272	68,128	68,128	74,717	6,589	9.7%
Electrical Supplies	520230	358,569	326,044	326,044	298,860	(27,184)	-8.3%
Other General Supplies	520500	30,831	22,250	22,250	29,955	7,705	34.6%

State of Vermont

Supplies	FY2014 Actuals	FY2015 Governor's			Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed	
		FY2015 Original As Passed Budget	BAA Recommended Budget	FY2016 Governor's Recommended Budget			
It & Data Processing Supplies	520510	353	590	590	49	(541)	-91.7%
Cloth & Clothing	520520	22,736	18,510	18,510	19,950	1,440	7.8%
Work Boots & Shoes	520521	34,456	16,960	16,960	26,791	9,831	58.0%
Educational Supplies	520540	9,707	2,570	2,570	8,664	6,094	237.1%
Electronic	520550	2,664	9,180	9,180	2,712	(6,468)	-70.5%
Photo Supplies	520560	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	41,671	23,660	23,660	39,395	15,735	66.5%
Fire, Protection & Safety	520590	153,144	99,101	99,101	166,607	67,506	68.1%
Recognition/Awards	520600	5,800	0	0	5,916	5,916	0.0%
Food	520700	8,113	7,650	7,650	6,985	(665)	-8.7%
Water	520712	799	0	0	1,417	1,417	0.0%
Natural Gas	521000	195,927	390,336	390,336	218,160	(172,176)	-44.1%
Electricity	521100	2,863,528	3,137,120	3,137,120	2,913,891	(223,229)	-7.1%
Heating Oil #1	521210	23	48,470	48,470	0	(48,470)	-100.0%
Heating Oil #2	521220	1,790,962	876,190	876,190	963,008	86,818	9.9%
Heating Oil #2 - B20%	521222	0	0	0	0	0	0.0%
Heating Oil #6	521230	188,918	797,240	797,240	287,662	(509,578)	-63.9%
Wood	521310	276,466	395,290	395,290	495,155	99,865	25.3%
Wood - Pellets	521312	0	0	0	15,000	15,000	0.0%
Propane Gas	521320	113,118	160,518	160,518	131,638	(28,880)	-18.0%
Books&Periodicals-Library/Educ	521500	5,488	3,940	3,940	7,000	3,060	77.7%
Subscriptions	521510	692	710	710	357	(353)	-49.7%
Subscriptions Other Info Serv	521515	75	0	0	0	0	0.0%
Other Books & Periodicals	521520	87	100	100	10	(90)	-90.0%
Road Supplies and Materials	521600	51,557	56,196	56,196	52,837	(3,359)	-6.0%
Household, Facility&Lab Suppl	521800	230,233	162,565	162,565	166,937	4,372	2.7%
Medical and Lab Supplies	521810	6	390	390	7	(383)	-98.2%
Paper Products	521820	62,217	46,364	46,364	51,266	4,902	10.6%
Drugs	521830	4,128	0	0	0	0	0.0%
Non-Legend Drugs (Otc)	521832	415	270	270	272	2	0.7%
Total: Supplies		7,625,452	7,607,462	7,607,462	6,864,854	(742,608)	-9.8%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Travel							
Description	Code						
Chemical Waste Shipments	517310	13,515	13,390	13,390	4,201	(9,189)	-68.6%
Travel-Inst-Auto Mileage-Emp	518000	17,961	21,350	21,350	14,586	(6,764)	-31.7%
Travel-Inst-Meals-Emp	518020	55	80	80	17	(63)	-78.8%
Travel-Inst-Lodging-Emp	518030	493	170	170	415	245	144.1%
Travel-Inst-Incidentals-Emp	518040	2	0	0	2	2	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	1,330	1,330	0	(1,330)	-100.0%
Travel-Inst-Lodging-Nonemp	518330	0	430	430	0	(430)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	380	90	90	312	222	246.7%
Travel-Outst-Other Trans-Emp	518510	405	1,400	1,400	427	(973)	-69.5%
Travel-Outst-Meals-Emp	518520	859	1,140	1,140	742	(398)	-34.9%
Travel-Outst-Lodging-Emp	518530	1,872	3,220	3,220	1,909	(1,311)	-40.7%
Travel-Outst-Incidentals-Emp	518540	90	3,830	3,830	94	(3,736)	-97.5%
Total: Travel		35,631	46,430	46,430	22,705	(23,725)	-51.1%
Total: 2. OPERATING		29,169,629	15,759,443	15,759,443	14,347,277	(1,412,166)	-9.0%

Budget Object Group: 3. GRANTS

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	45,000	0	0	0	0	0.0%
Total: Grants Rollup		45,000	0	0	0	0	0.0%
Total: 3. GRANTS		45,000	0	0	0	0	0.0%
Total Expenses:		41,860,158	29,060,901	29,060,901	29,275,212	214,311	0.7%

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Fund Name	Fund Code	FY2014 Actuals	FY2015 Governor's		FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
			FY2015 Original As Passed Budget	BAA Recommended Budget			
Inter-Unit Transfers Fund	21500	12,198,620	0	0	0	0	0.0%
Property Management Fund	58700	0	0	0	0	0	0.0%
Facilities Operations Fund	58800	29,661,538	29,060,901	29,060,901	29,275,212	214,311	0.7%
Funds Total:		41,860,158	29,060,901	29,060,901	29,275,212	214,311	0.7%
Position Count					210.00		
FTE Total					210.66		

Personnel Summary Reports

 Department of Buildings &
General Services



Section 6

**FY 2016 Budget
Submission**

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

1150100000-Buildings and general services - administration

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
067005	90570D - Deputy Commissioner	1.00	1.00	93,226	26,233	7,132	126,591
067006	95360E - Principal Assistant	1.00	1.00	99,840	18,692	7,638	126,170
067007	95870E - General Counsel I	1.00	1.00	86,299	10,159	6,602	103,060
067008	91590E - Private Secretary	1.00	1.00	45,469	30,058	3,478	79,005
067009	95520E - Legal & Policy Advisor	1.00	1.00	55,037	18,307	4,210	77,554
067101	90120A - Commissioner	1.00	1.00	104,354	40,583	7,983	152,920
Total		6.00	6.00	484,225	144,032	37,043	665,300

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21500	Inter-Unit Transfers Fund	6.00	6.00	484,225	144,032	37,043	665,300
Total		6.00	6.00	484,225	144,032	37,043	665,300

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

115030000-Buildings and general services - engineering

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060016	864400 - Buildings Engineer II	1.00	1.00	79,019	40,026	6,045	125,090
060191	864400 - Buildings Engineer II	1.00	1.00	62,400	33,015	4,774	100,189
061001	864401 - Buildings Engineer II AC Envir	1.00	1.00	52,790	17,914	4,038	74,742
061002	130700 - BGS Facilities Director	1.00	1.00	113,880	46,377	8,477	168,734
061006	864400 - Buildings Engineer II	1.00	1.00	79,019	35,917	6,045	120,981
061007	130700 - BGS Facilities Director	1.00	1.00	113,880	36,516	8,477	158,873
061008	864500 - Buildings Engineer III	1.00	1.00	89,398	34,966	6,839	131,203
061009	864400 - Buildings Engineer II	1.00	1.00	74,526	35,132	5,702	115,360
061010	864400 - Buildings Engineer II	1.00	1.00	79,019	35,917	6,045	120,981
061011	864400 - Buildings Engineer II	1.00	1.00	79,019	35,917	6,045	120,981

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061012	130900 - Dir of Property Services	0.14	-	15,338	3,931	1,173	20,442
061018	864100 - Buildings Project Manager II	1.00	1.00	51,626	10,041	3,950	65,617
061021	864400 - Buildings Engineer II	1.00	1.00	60,362	11,567	4,617	76,546
061023	442200 - Buildings Technician IV	1.00	1.00	51,938	25,436	3,973	81,347
061033	864600 - Buildings Technician II	1.00	1.00	45,323	8,940	3,467	57,730
061036	864200 - Buildings Project Manager III	1.00	1.00	79,019	40,026	6,045	125,090
061037	864200 - Buildings Project Manager III	1.00	1.00	79,019	35,917	6,045	120,981
061079	050200 - Administrative Assistant B	1.00	1.00	44,346	16,440	3,392	64,178
061085	864500 - Buildings Engineer III	1.00	1.00	86,861	23,865	6,644	117,370
061121	006200 - BGS Enginr Graphic Illistrator	1.00	1.00	47,258	30,370	3,615	81,243
061145	000700 - Secretary B	1.00	1.00	32,656	14,397	2,499	49,552

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061192	050200 - Administrative Assistant B	1.00	1.00	42,973	8,530	3,287	54,790
061387	864100 - Buildings Project Manager II	1.00	1.00	49,816	25,858	3,811	79,485
061388	864100 - Buildings Project Manager II	1.00	1.00	55,120	18,321	4,216	77,657
061389	864000 - Buildings Project Manager I	1.00	1.00	50,710	9,882	3,879	64,471
061390	864000 - Buildings Project Manager I	1.00	1.00	45,968	16,723	3,517	66,208
061419	864600 - Buildings Technician II	1.00	1.00	39,624	24,078	3,032	66,734
Total		26.14	26.00	1,700,907	676,019	129,649	2,506,575

1150300000-Buildings and general services - engineering

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21500	Inter-Unit Transfers Fund	26.14	26.00	1,700,907	676,019	129,649	2,506,575
Total		26.14	26.00	1,700,907	676,019	129,649	2,506,575

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

115040000-Buildings and general services - information centers

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060179	464700 - Asst Dir Gov Bus Services	1.00	1.00	82,576	33,775	6,317	122,668
060207	096200 - Information Center Rep II	1.00	1.00	39,478	29,012	3,020	71,510
061300	096200 - Information Center Rep II	1.00	1.00	38,418	15,404	2,939	56,761
061301	096100 - Information Center Rep I	1.00	1.00	35,090	7,153	2,685	44,928
061303	096200 - Information Center Rep II	1.00	1.00	42,848	23,848	3,278	69,974
061306	006800 - Information Center Rep III	1.00	1.00	36,192	22,685	2,769	61,646
061307	096200 - Information Center Rep II	1.00	1.00	38,418	15,404	2,939	56,761
061309	006800 - Information Center Rep III	1.00	1.00	43,659	23,989	3,340	70,988
061312	096200 - Information Center Rep II	1.00	1.00	38,418	15,404	2,939	56,761
061314	096300 - Information Center Supervisor	1.00	1.00	52,707	17,900	4,032	74,639

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061323	006800 - Information Center Rep III	1.00	1.00	47,445	16,981	3,630	68,056
061326	096200 - Information Center Rep II	1.00	1.00	36,109	15,001	2,763	53,873
061328	096200 - Information Center Rep II	1.00	1.00	39,478	29,012	3,020	71,510
061329	096200 - Information Center Rep II	1.00	1.00	36,109	15,001	2,763	53,873
061331	096200 - Information Center Rep II	1.00	1.00	42,848	29,600	3,278	75,726
061332	006800 - Information Center Rep III	1.00	1.00	41,038	23,532	3,139	67,709
061333	006800 - Information Center Rep III	1.00	1.00	41,038	15,862	3,139	60,039
061335	537600 - VICD Operations Chief	1.00	1.00	60,362	32,659	4,617	97,638
061337	096200 - Information Center Rep II	1.00	1.00	38,418	15,404	2,939	56,761
061339	096200 - Information Center Rep II	1.00	1.00	45,302	16,606	3,466	65,374
061344	096200 - Information Center Rep II	1.00	1.00	38,418	23,074	2,939	64,431

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061345	096200 - Information Center Rep II	1.00	1.00	30,701	22,519	2,348	55,568
061347	078000 - Dir Govt Business Services	1.00	1.00	102,398	19,145	7,834	129,377
061348	096200 - Information Center Rep II	1.00	1.00	44,013	16,382	3,367	63,762
061349	096400 - Information Center Region Supr	1.00	1.00	52,707	10,230	4,032	66,969
061351	096300 - Information Center Supervisor	1.00	1.00	49,941	9,747	3,820	63,508
061375	050100 - Administrative Assistant A	1.00	1.00	39,811	15,648	3,045	58,504
061377	096200 - Information Center Rep II	1.00	1.00	42,848	16,178	3,278	62,304
061380	096200 - Information Center Rep II	1.00	1.00	45,302	30,028	3,466	78,796
061439	096200 - Information Center Rep II	1.00	1.00	32,802	25,081	2,510	60,393
061440	096200 - Information Center Rep II	1.00	1.00	32,802	22,093	2,510	57,405
061441	096200 - Information Center Rep II	1.00	1.00	30,701	22,519	2,348	55,568
Total		32.00	32.00	1,418,395	646,876	108,509	2,173,780

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

1150400000-Buildings and general services - information centers

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	31.00	31.00	1,378,584	631,228	105,464	2,115,276
21822	ACCD\Tourism & Marketing Broch	1.00	1.00	39,811	15,648	3,045	58,504
Total		32.00	32.00	1,418,395	646,876	108,509	2,173,780

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

115050000-Buildings and general services - purchasing

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060001	099100 - Purchsing & Contract Procedure	1.00	1.00	70,554	34,439	5,397	110,390
060002	355100 - Senior Purchasing Agent	1.00	1.00	49,816	25,858	3,811	79,485
060004	021100 - Purchasing Agent	1.00	1.00	46,946	25,356	3,592	75,894
060007	021100 - Purchasing Agent	1.00	1.00	60,882	19,328	4,658	84,868
060009	021100 - Purchasing Agent	1.00	1.00	50,274	25,145	3,846	79,265
060010	021100 - Purchasing Agent	1.00	1.00	57,346	32,132	4,387	93,865
060014	446500 - Dir Purchasing & Contracting	1.00	1.00	80,038	33,516	6,123	119,677
060210	022100 - Commodity Procurement Admin	1.00	1.00	64,563	12,301	4,939	81,803
061076	020000 - Assistant Purchasing Agent	1.00	1.00	39,042	28,935	2,987	70,964
061131	020000 - Assistant Purchasing Agent	1.00	1.00	37,690	7,607	2,883	48,180
Total		10.00	10.00	557,151	244,617	42,623	844,391

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FY2016 Governor's Recommended Budget Position Summary Report

115050000-Buildings and general services - purchasing

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	10.00	10.00	557,151	244,617	42,623	844,391
Total		10.00	10.00	557,151	244,617	42,623	844,391

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FY2016 Governor's Recommended Budget Position Summary Report

1160050000-Buildings and general services - postal services

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060020	005700 - State Mail Clerk II	1.00	1.00	28,954	13,751	2,215	44,920
060036	005700 - State Mail Clerk II	1.00	1.00	35,880	14,961	2,745	53,586
060041	003101 - Postal Ctr Admin Svcs Coord I	1.00	1.00	50,003	17,428	3,825	71,256
060043	003102 - Postal Ctr Admin Svcs Coord II	1.00	1.00	49,941	17,417	3,820	71,178
060123	005700 - State Mail Clerk II	1.00	1.00	35,880	22,631	2,745	61,256
060150	005700 - State Mail Clerk II	1.00	1.00	34,861	28,205	2,666	65,732
060158	005700 - State Mail Clerk II	1.00	1.00	30,763	14,068	2,353	47,184
060160	005600 - State Mail Clerk I	1.00	1.00	33,488	14,543	2,562	50,593
060164	005700 - State Mail Clerk II	1.00	1.00	27,934	22,036	2,137	52,107
060165	005700 - State Mail Clerk II	1.00	1.00	28,954	21,421	2,215	52,590

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FY2016 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061211	003100 - Postal Operations Supervisor	1.00	1.00	50,710	9,882	3,879	64,471
Total		11.00	11.00	407,368	196,343	31,162	634,873

1160050000-Buildings and general services - postal services

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58400	Postage Fund	11.00	11.00	407,368	196,343	31,162	634,873
Total		11.00	11.00	407,368	196,343	31,162	634,873

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FY2016 Governor's Recommended Budget Position Summary Report

116010000-Buildings and general services - copy center

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060030	476700 - Digital Printing Technician II	1.00	1.00	29,245	22,265	2,237	53,747
060031	477100 - Digital Printing Supervisor	1.00	1.00	51,938	17,766	3,973	73,677
060032	480300 - Digital Printing Technician V	1.00	1.00	42,390	29,520	3,243	75,153
060042	480300 - Digital Printing Technician V	1.00	1.00	42,390	8,428	3,243	54,061
060124	476900 - Digital Printing Technician IV	1.00	1.00	37,877	22,980	2,897	63,754
060155	476700 - Digital Printing Technician II	1.00	1.00	34,362	22,365	2,628	59,355
060156	476700 - Digital Printing Technician II	1.00	1.00	29,245	22,265	2,237	53,747
060163	476700 - Digital Printing Technician II	1.00	1.00	33,363	6,851	2,553	42,767
060229	480300 - Digital Printing Technician V	1.00	1.00	44,824	8,853	3,429	57,106
060230	476700 - Digital Printing Technician II	1.00	1.00	29,245	22,265	2,237	53,747

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FY2016 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061014	476900 - Digital Printing Technician IV	1.00	1.00	39,083	15,520	2,990	57,593
Total		11.00	11.00	413,962	199,078	31,667	644,707

116010000-Buildings and general services - copy center

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58300	Copy Center Fund	11.00	11.00	413,962	199,078	31,667	644,707
Total		11.00	11.00	413,962	199,078	31,667	644,707

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FY2016 Governor's Recommended Budget Position Summary Report

1160150000-Buildings and general services - fleet management

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060005	480010 - Fleet Operations Administrator	1.00	1.00	45,968	24,393	3,517	73,878
060021	027000 - Fleet Services Agent	1.00	1.00	46,114	30,170	3,528	79,812
060026	027001 - Fleet Operations Clerk	1.00	1.00	36,691	15,103	2,807	54,601
060152	001200 - Program Services Clerk	1.00	1.00	38,418	28,826	2,939	70,183
060162	911000 - Fleet Services Manager	1.00	1.00	62,005	32,946	4,743	99,694
060212	027000 - Fleet Services Agent	1.00	1.00	38,189	15,364	2,922	56,475
060218	477800 - Fleet Program Specialist	1.00	1.00	40,747	8,141	3,117	52,005
060223	027000 - Fleet Services Agent	1.00	1.00	42,078	16,044	3,219	61,341
061075	477900 - Fleet Leasing Coordinator	1.00	1.00	49,941	25,087	3,820	78,848
Total		9.00	9.00	400,151	196,074	30,612	626,837

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FY2016 Governor's Recommended Budget Position Summary Report

1160150000-Buildings and general services - fleet management

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58200	Fleet Management	9.00	9.00	400,151	196,074	30,612	626,837
Total		9.00	9.00	400,151	196,074	30,612	626,837

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FY2016 Governor's Recommended Budget Position Summary Report

1160250000-Buildings and general services - state & federal surplus property

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060018	022000 - Surplus Prop Progs Spec	1.00	1.00	38,189	23,034	2,922	64,145
060149	026900 - Central Services Operation Adm	1.00	1.00	68,536	22,159	5,242	95,937
060168	022000 - Surplus Prop Progs Spec	1.00	1.00	38,189	15,364	2,922	56,475
Total		3.00	3.00	144,914	60,557	11,086	216,557

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
50700	Federal Surplus Property Fund	0.25		17,134	5,540	1,310	23,984
58500	State Surplus Property Fund	2.75	3.00	127,780	55,017	9,776	192,573
Total		3.00	3.00	144,914	60,557	11,086	216,557

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FY2016 Governor's Recommended Budget Position Summary Report

1160300000-Buildings and general services - property management

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060059	482000 - Property Management Spec II BG	1.00	1.00	64,334	27,601	4,922	96,857
060128	466000 - Property Management Spec I BGS	1.00	1.00	57,346	18,710	4,387	80,443
061012	130900 - Dir of Property Services	0.20	1.00	21,911	5,616	1,676	29,203
061025	126600 - Buildings Leasing Technician	1.00	1.00	37,690	7,607	2,883	48,180
061027	466000 - Property Management Spec I BGS	1.00	1.00	57,346	26,380	4,387	88,113
061056	840500 - Maintenance Mechanic II	1.00	1.00	33,384	6,855	2,554	42,793
061064	840500 - Maintenance Mechanic II	1.00	1.00	37,877	15,310	2,897	56,084
061102	840500 - Maintenance Mechanic II	1.00	1.00	35,506	28,317	2,716	66,539
061103	865500 - Custodian II	1.00	1.00	33,488	14,543	2,562	50,593
061175	865100 - Custodian I	1.00	1.00	28,246	13,628	2,161	44,035

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FY2016 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061180	865500 - Custodian II	1.00	1.00	30,784	6,401	2,355	39,540
061239	865300 - Custodian III	1.00	1.00	31,346	6,499	2,398	40,243
061241	865100 - Custodian I	1.00	1.00	29,910	21,588	2,288	53,786
061343	865000 - BGS Security Guard	1.00	1.00	28,954	13,751	2,215	44,920
061354	865100 - Custodian I	1.00	1.00	29,078	27,195	2,225	58,498
061438	867000 - BGS Security Guard II	1.00	1.00	47,029	30,330	3,598	80,957
Total		15.20	16.00	604,229	270,331	46,224	920,784

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58700	Property Management Fund	15.20	16.00	604,229	270,331	46,224	920,784
Total		15.20	16.00	604,229	270,331	46,224	920,784

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FY2016 Governor's Recommended Budget Position Summary Report

1160550000-Buildings and general services - fee for space

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060044	488700 - BGS Safety Officer	1.00	1.00	66,123	27,913	5,059	99,095
060049	466400 - BGS Maintenance Specialist	1.00	1.00	48,610	17,184	3,719	69,513
060091	466300 - BGS Maintenance Mechanic III	1.00	1.00	47,445	16,981	3,630	68,056
060109	840900 - Electrician	1.00	1.00	51,272	17,650	3,922	72,844
060182	865000 - BGS Security Guard	1.00	1.00	41,018	23,528	3,138	67,684
060183	865000 - BGS Security Guard	1.00	1.00	34,861	7,113	2,666	44,640
060184	865000 - BGS Security Guard	1.00	1.00	27,934	22,036	2,137	52,107
060185	479900 - Security System Spec I	1.00	1.00	40,290	8,061	3,082	51,433
060186	475700 - Security System Spec II	1.00	1.00	50,710	30,974	3,879	85,563
060188	865000 - BGS Security Guard	1.00	1.00	33,738	14,587	2,581	50,906

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FY2016 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060189	466400 - BGS Maintenance Specialist	1.00	1.00	37,690	23,740	2,883	64,313
060190	865500 - Custodian II	1.00	1.00	37,315	15,212	2,855	55,382
060200	871300 - District Facilities Manager	1.00	1.00	66,310	28,099	5,073	99,482
060201	865500 - Custodian II	1.00	1.00	27,269	13,457	2,086	42,812
060202	865500 - Custodian II	1.00	1.00	28,101	13,602	2,149	43,852
060204	865500 - Custodian II	1.00	1.00	29,910	21,588	2,288	53,786
060205	466400 - BGS Maintenance Specialist	1.00	1.00	44,346	29,862	3,392	77,600
060211	865100 - Custodian I	1.00	1.00	26,603	21,011	2,035	49,649
060213	480000 - BGS Utility Mechanic	1.00	1.00	28,954	21,421	2,215	52,590
060214	865500 - Custodian II	1.00	1.00	36,317	15,037	2,779	54,133
060215	449000 - Custodial Supervisor	1.00	1.00	36,962	7,480	2,828	47,270

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FY2016 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060216	865100 - Custodian I	1.00	1.00	24,232	14,420	1,853	40,505
060221	842600 - State Buildings Plumber	1.00	1.00	45,323	16,610	3,467	65,400
060222	466300 - BGS Maintenance Mechanic III	1.00	1.00	39,811	29,070	3,045	71,926
060224	050100 - Administrative Assistant A	1.00	1.00	39,811	29,070	3,045	71,926
060226	865100 - Custodian I	1.00	1.00	23,525	21,266	1,800	46,591
060228	871100 - Plant Maintenance Supervisor B	1.00	1.00	41,101	29,294	3,144	73,539
060235	096000 - Ops Chief Prop & Facilities	1.00	1.00	88,400	37,759	6,763	132,922
061004	014400 - Security Systems Coordinator	1.00	1.00	41,662	23,640	3,187	68,489
061012	130900 - Dir of Property Services	0.66	-	72,305	18,532	5,531	96,368
061013	871300 - District Facilities Manager	1.00	1.00	58,261	11,333	4,457	74,051
061015	840500 - Maintenance Mechanic II	1.00	1.00	35,506	14,895	2,716	53,117

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FY2016 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061017	870300 - Buildings HVAC Specialist	1.00	1.00	49,941	30,839	3,820	84,600
061019	128800 - Curator of State Buildings	1.00	1.00	64,563	27,641	4,939	97,143
061028	840500 - Maintenance Mechanic II	1.00	1.00	46,280	24,448	3,540	74,268
061030	871200 - Plant Maintenance Supervisor C	1.00	1.00	49,400	30,744	3,779	83,923
061032	466400 - BGS Maintenance Specialist	1.00	1.00	55,827	26,115	4,270	86,212
061038	871000 - Plant Maintenance Supervisor A	1.00	1.00	51,397	25,341	3,932	80,670
061041	466400 - BGS Maintenance Specialist	1.00	1.00	47,258	9,278	3,615	60,151
061042	841600 - Institutional Maintenance Mech	1.00	1.00	35,090	22,493	2,685	60,268
061043	842600 - State Buildings Plumber	1.00	1.00	45,323	30,032	3,467	78,822
061046	841600 - Institutional Maintenance Mech	1.00	1.00	44,824	16,523	3,429	64,776
061047	466300 - BGS Maintenance Mechanic III	1.00	1.00	50,149	17,453	3,836	71,438

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FY2016 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061048	466200 - BGS Maintenance Mechanic I	1.00	1.00	38,646	28,866	2,956	70,468
061049	865100 - Custodian I	1.00	1.00	24,232	5,256	1,853	31,341
061050	466400 - BGS Maintenance Specialist	1.00	1.00	54,246	31,591	4,150	89,987
061051	871300 - District Facilities Manager	1.00	1.00	62,150	12,022	4,754	78,926
061052	871100 - Plant Maintenance Supervisor B	1.00	1.00	45,323	30,032	3,467	78,822
061054	537700 - BGS Electrician	1.00	1.00	44,845	24,197	3,430	72,472
061055	871100 - Plant Maintenance Supervisor B	1.00	1.00	39,624	29,037	3,032	71,693
061057	050100 - Administrative Assistant A	1.00	1.00	33,883	23,075	2,592	59,550
061058	842600 - State Buildings Plumber	1.00	1.00	51,272	31,072	3,922	86,266
061059	841600 - Institutional Maintenance Mech	1.00	1.00	43,659	29,741	3,340	76,740
061060	466300 - BGS Maintenance Mechanic III	1.00	1.00	46,155	16,755	3,531	66,441

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061062	871100 - Plant Maintenance Supervisor B	1.00	1.00	42,432	16,105	3,246	61,783
061063	466300 - BGS Maintenance Mechanic III	1.00	1.00	50,149	18,947	3,836	72,932
061065	466400 - BGS Maintenance Specialist	1.00	1.00	51,314	31,079	3,925	86,318
061066	840500 - Maintenance Mechanic II	1.00	1.00	41,434	15,931	3,170	60,535
061067	840900 - Electrician	1.00	1.00	52,707	17,900	4,032	74,639
061068	840500 - Maintenance Mechanic II	1.00	1.00	38,626	15,441	2,955	57,022
061070	841600 - Institutional Maintenance Mech	1.00	1.00	36,192	28,437	2,769	67,398
061071	871000 - Plant Maintenance Supervisor A	1.00	1.00	43,347	29,687	3,317	76,351
061072	865300 - Custodian III	1.00	1.00	27,622	5,848	2,114	35,584
061073	871100 - Plant Maintenance Supervisor B	1.00	1.00	42,432	8,435	3,246	54,113
061081	466200 - BGS Maintenance Mechanic I	1.00	1.00	38,646	7,774	2,956	49,376

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FY2016 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061082	841600 - Institutional Maintenance Mech	1.00	1.00	38,626	15,441	2,955	57,022
061083	870300 - Buildings HVAC Specialist	1.00	1.00	48,360	17,140	3,699	69,199
061084	466200 - BGS Maintenance Mechanic I	1.00	1.00	29,245	22,265	2,237	53,747
061086	870300 - Buildings HVAC Specialist	1.00	1.00	52,707	17,900	4,032	74,639
061089	870300 - Buildings HVAC Specialist	1.00	1.00	48,360	17,140	3,699	69,199
061092	842600 - State Buildings Plumber	1.00	1.00	57,408	26,391	4,391	88,190
061093	841600 - Institutional Maintenance Mech	1.00	1.00	35,090	14,823	2,685	52,598
061095	466400 - BGS Maintenance Specialist	1.00	1.00	39,042	15,513	2,987	57,542
061098	800300 - Pest Control Technician	1.00	1.00	49,962	25,090	3,822	78,874
061099	475800 - Property Services Sec Chief	1.00	1.00	52,790	26,377	4,038	83,205
061100	842600 - State Buildings Plumber	1.00	1.00	45,323	16,610	3,467	65,400

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FY2016 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061101	004800 - Program Technician II	1.00	1.00	48,360	24,810	3,699	76,869
061104	865300 - Custodian III	1.00	1.00	30,326	6,321	2,320	38,967
061105	865100 - Custodian I	1.00	1.00	27,373	13,474	2,094	42,941
061107	841600 - Institutional Maintenance Mech	1.00	1.00	46,155	16,755	3,531	66,441
061108	841600 - Institutional Maintenance Mech	1.00	1.00	44,824	29,945	3,429	78,198
061109	840500 - Maintenance Mechanic II	1.00	1.00	42,640	29,564	3,262	75,466
061110	466400 - BGS Maintenance Specialist	1.00	1.00	49,962	17,420	3,822	71,204
061111	446600 - Assistant Curator	1.00	1.00	50,710	25,222	3,879	79,811
061113	864100 - Buildings Project Manager II	1.00	1.00	74,318	39,206	5,686	119,210
061114	840900 - Electrician	1.00	1.00	43,930	16,366	3,361	63,657
061115	841600 - Institutional Maintenance Mech	1.00	1.00	33,883	23,075	2,592	59,550

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061116	466300 - BGS Maintenance Mechanic III	1.00	1.00	44,824	8,853	3,429	57,106
061119	865500 - Custodian II	1.00	1.00	33,488	22,213	2,562	58,263
061123	842600 - State Buildings Plumber	1.00	1.00	52,707	25,570	4,032	82,309
061126	865500 - Custodian II	1.00	1.00	28,974	13,755	2,216	44,945
061127	537700 - BGS Electrician	1.00	1.00	47,861	24,723	3,661	76,245
061128	865100 - Custodian I	1.00	1.00	25,813	5,533	1,974	33,320
061132	123700 - Central Heat Plant Operator	1.00	1.00	30,701	22,519	2,348	55,568
061133	123700 - Central Heat Plant Operator	1.00	1.00	35,006	14,809	2,678	52,493
061134	472600 - Boiler Room Supervisor I	1.00	1.00	41,434	15,931	3,170	60,535
061135	005400 - District Heat Plant Supervisor	1.00	1.00	40,747	14,990	3,117	58,854
061136	870100 - Boiler Room Operator	1.00	1.00	41,018	15,858	3,138	60,014

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061137	870100 - Boiler Room Operator	1.00	1.00	29,869	6,241	2,285	38,395
061138	870100 - Boiler Room Operator	1.00	1.00	41,018	23,528	3,138	67,684
061140	865300 - Custodian III	1.00	1.00	29,307	6,142	2,242	37,691
061146	050100 - Administrative Assistant A	1.00	1.00	44,824	29,945	3,429	78,198
061148	865000 - BGS Security Guard	1.00	1.00	27,934	22,036	2,137	52,107
061149	865000 - BGS Security Guard	1.00	1.00	28,954	6,081	2,215	37,250
061150	867000 - BGS Security Guard II	1.00	1.00	38,418	15,404	2,939	56,761
061152	865100 - Custodian I	1.00	1.00	27,373	26,896	2,094	56,363
061154	449000 - Custodial Supervisor	1.00	1.00	40,747	29,233	3,117	73,097
061156	123700 - Central Heat Plant Operator	1.00	1.00	35,006	22,479	2,678	60,163
061157	865500 - Custodian II	1.00	1.00	30,784	21,741	2,355	54,880

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061159	865100 - Custodian I	1.00	1.00	23,525	21,266	1,800	46,591
061160	865100 - Custodian I	1.00	1.00	24,232	5,256	1,853	31,341
061161	865500 - Custodian II	1.00	1.00	27,269	5,787	2,086	35,142
061162	865100 - Custodian I	1.00	1.00	34,195	25,325	2,616	62,136
061163	865300 - Custodian III	1.00	1.00	32,282	22,002	2,469	56,753
061165	480000 - BGS Utility Mechanic	1.00	1.00	29,869	21,581	2,285	53,735
061166	865100 - Custodian I	1.00	1.00	33,322	32,045	2,549	67,916
061167	050100 - Administrative Assistant A	1.00	1.00	35,090	14,823	2,685	52,598
061168	466300 - BGS Maintenance Mechanic III	1.00	1.00	41,038	29,284	3,139	73,461
061169	865100 - Custodian I	1.00	1.00	29,910	13,918	2,288	46,116
061170	865500 - Custodian II	1.00	1.00	30,784	14,071	2,355	47,210

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061171	865100 - Custodian I	1.00	1.00	24,232	12,926	1,853	39,011
061173	865100 - Custodian I	1.00	1.00	34,195	25,325	2,616	62,136
061176	865100 - Custodian I	1.00	1.00	25,813	26,625	1,974	54,412
061177	865100 - Custodian I	1.00	1.00	25,022	20,734	1,914	47,670
061178	865100 - Custodian I	1.00	1.00	24,232	12,926	1,853	39,011
061179	865100 - Custodian I	1.00	1.00	24,232	20,596	1,853	46,681
061181	865500 - Custodian II	1.00	1.00	27,269	13,457	2,086	42,812
061182	865100 - Custodian I	1.00	1.00	26,603	5,671	2,035	34,309
061184	865400 - Custodian IV	1.00	1.00	34,403	22,372	2,632	59,407
061185	870300 - Buildings HVAC Specialist	1.00	1.00	41,101	29,294	3,144	73,539
061186	480000 - BGS Utility Mechanic	1.00	1.00	28,954	13,751	2,215	44,920

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061188	466200 - BGS Maintenance Mechanic I	1.00	1.00	41,974	23,695	3,211	68,880
061189	871100 - Plant Maintenance Supervisor B	1.00	1.00	52,707	31,322	4,032	88,061
061190	840500 - Maintenance Mechanic II	1.00	1.00	33,384	22,195	2,554	58,133
061191	840900 - Electrician	1.00	1.00	43,930	24,036	3,361	71,327
061193	050100 - Administrative Assistant A	1.00	1.00	43,659	29,741	3,340	76,740
061197	871100 - Plant Maintenance Supervisor B	1.00	1.00	45,323	30,032	3,467	78,822
061198	865600 - BGS Sprinkler Systems Spec	1.00	1.00	49,941	9,747	3,820	63,508
061199	865100 - Custodian I	1.00	1.00	33,322	14,514	2,549	50,385
061200	865100 - Custodian I	1.00	1.00	24,232	12,926	1,853	39,011
061201	865100 - Custodian I	1.00	1.00	34,195	14,667	2,616	51,478
061202	865100 - Custodian I	1.00	1.00	34,195	32,198	2,616	69,009

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061204	466300 - BGS Maintenance Mechanic III	1.00	1.00	50,149	17,453	3,836	71,438
061205	840500 - Maintenance Mechanic II	1.00	1.00	33,384	6,855	2,554	42,793
061208	865500 - Custodian II	1.00	1.00	36,317	32,568	2,779	71,664
061209	480000 - BGS Utility Mechanic	1.00	1.00	41,018	17,352	3,138	61,508
061210	865100 - Custodian I	1.00	1.00	25,022	13,064	1,914	40,000
061224	865400 - Custodian IV	1.00	1.00	37,877	15,310	2,897	56,084
061226	865500 - Custodian II	1.00	1.00	29,910	13,918	2,288	46,116
061227	840900 - Electrician	1.00	1.00	46,800	16,868	3,581	67,249
061228	871300 - District Facilities Manager	1.00	1.00	68,536	28,493	5,243	102,272
061229	865500 - Custodian II	1.00	1.00	28,974	13,755	2,216	44,945
061230	475400 - Senior Inst Maint Mechanic	1.00	1.00	36,962	7,480	2,828	47,270

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061231	871100 - Plant Maintenance Supervisor B	1.00	1.00	54,226	31,587	4,148	89,961
061233	840500 - Maintenance Mechanic II	1.00	1.00	33,384	14,525	2,554	50,463
061235	865100 - Custodian I	1.00	1.00	24,232	5,256	1,853	31,341
061236	865100 - Custodian I	1.00	1.00	27,373	13,474	2,094	42,941
061237	865500 - Custodian II	1.00	1.00	31,762	6,571	2,430	40,763
061238	865100 - Custodian I	1.00	1.00	25,022	13,064	1,914	40,000
061240	865100 - Custodian I	1.00	1.00	21,185	4,724	1,620	27,529
061243	865100 - Custodian I	1.00	1.00	28,246	27,050	2,161	57,457
061310	865000 - BGS Security Guard	1.00	1.00	28,954	13,751	2,215	44,920
061311	841600 - Institutional Maintenance Mech	1.00	1.00	39,811	29,070	3,045	71,926
061355	865500 - Custodian II	1.00	1.00	31,762	14,241	2,430	48,433

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061357	840900 - Electrician	1.00	1.00	41,101	23,542	3,144	67,787
061358	865100 - Custodian I	1.00	1.00	29,078	13,773	2,225	45,076
061360	865500 - Custodian II	1.00	1.00	26,458	26,737	2,024	55,219
061361	466200 - BGS Maintenance Mechanic I	1.00	1.00	36,587	7,414	2,799	46,800
061362	865500 - Custodian II	1.00	1.00	29,910	13,918	2,288	46,116
061363	865100 - Custodian I	1.00	1.00	24,232	12,926	1,853	39,011
061364	865100 - Custodian I	1.00	1.00	25,022	13,064	1,914	40,000
061365	408000 - Env Health & Safety Coordinato	1.00	1.00	72,280	34,906	5,529	112,715
061367	871100 - Plant Maintenance Supervisor B	1.00	1.00	51,272	31,072	3,922	86,266
061368	840500 - Maintenance Mechanic II	1.00	1.00	36,962	28,572	2,828	68,362
061370	865400 - Custodian IV	1.00	1.00	40,310	29,157	3,084	72,551

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061371	089210 - Administrative Svcs Tech IV	1.00	1.00	42,973	8,530	3,287	54,790
061379	480000 - BGS Utility Mechanic	1.00	1.00	28,954	6,081	2,215	37,250
061382	466300 - BGS Maintenance Mechanic III	1.00	1.00	36,192	25,673	2,769	64,634
061383	870300 - Buildings HVAC Specialist	1.00	1.00	48,360	9,470	3,699	61,529
061384	841600 - Institutional Maintenance Mech	1.00	1.00	42,390	23,768	3,243	69,401
061385	841600 - Institutional Maintenance Mech	1.00	1.00	42,390	29,520	3,243	75,153
061386	871300 - District Facilities Manager	1.00	1.00	66,310	20,429	5,073	91,812
061400	865500 - Custodian II	1.00	1.00	29,910	13,918	2,288	46,116
061401	466400 - BGS Maintenance Specialist	1.00	1.00	46,800	24,538	3,581	74,919
061402	865300 - Custodian III	1.00	1.00	35,090	14,823	2,685	52,598
061403	865100 - Custodian I	1.00	1.00	29,078	13,773	2,225	45,076

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061404	865100 - Custodian I	1.00	1.00	27,373	13,474	2,094	42,941
061405	865100 - Custodian I	1.00	1.00	26,603	13,341	2,035	41,979
061406	865400 - Custodian IV	1.00	1.00	35,506	14,895	2,716	53,117
061407	865500 - Custodian II	1.00	1.00	25,501	21,611	1,951	49,063
061408	865100 - Custodian I	1.00	1.00	29,078	13,773	2,225	45,076
061409	865100 - Custodian I	1.00	1.00	24,232	20,596	1,853	46,681
061410	865100 - Custodian I	1.00	1.00	26,603	13,341	2,035	41,979
061411	865100 - Custodian I	1.00	1.00	29,078	13,773	2,225	45,076
061412	865100 - Custodian I	1.00	1.00	29,078	13,773	2,225	45,076
061413	865500 - Custodian II	1.00	1.00	31,762	21,911	2,430	56,103
061415	870300 - Buildings HVAC Specialist	1.00	1.00	45,323	30,032	3,467	78,822

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061416	865100 - Custodian I	1.00	1.00	30,701	27,478	2,348	60,527
061417	865500 - Custodian II	1.00	1.00	37,315	15,212	2,855	55,382
061420	865500 - Custodian II	1.00	1.00	25,501	21,611	1,951	49,063
061422	865500 - Custodian II	1.00	1.00	35,422	22,551	2,710	60,683
061423	865100 - Custodian I	1.00	1.00	29,078	13,773	2,225	45,076
061424	865100 - Custodian I	1.00	1.00	27,373	13,474	2,094	42,941
061426	865000 - BGS Security Guard	1.00	1.00	41,018	23,528	3,138	67,684
061427	865100 - Custodian I	1.00	1.00	29,078	6,103	2,225	37,406
061428	865100 - Custodian I	1.00	1.00	25,022	5,394	1,914	32,330
061429	865100 - Custodian I	1.00	1.00	28,246	21,298	2,161	51,705
061430	865100 - Custodian I	1.00	1.00	24,232	12,926	1,853	39,011

State of Vermont

FY2016 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061431	871300 - District Facilities Manager	1.00	1.00	62,150	27,362	4,754	94,266
061432	701900 - Safety & Security Program Supr	1.00	1.00	60,882	26,998	4,658	92,538
061433	701000 - Safety & Security Prog Mgr	1.00	1.00	67,725	28,986	5,181	101,892
Total		210.66	210.00	8,217,783	4,105,243	628,648	12,951,674

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58800	Facilities Operations Fund	210.41	210.00	8,217,783	4,105,243	628,648	12,951,674
Total		210.41	210.00	8,217,783	4,105,243	628,648	12,951,674

Organizational Charts

 Department of Buildings &
General Services



Section 7

**FY 2016 Budget
Submission**

BUILDINGS AND GENERAL SERVICES

Commissioner
Michael Obuchowski

Commissioner's
Office

**Government
Business Services**

Information Centers

Fleet Services

Postal Services

Print Shop

Surplus Property

Purchasing & Contract Admin

Security Division

**Properties and Facilities
Operations**

Capital Construction

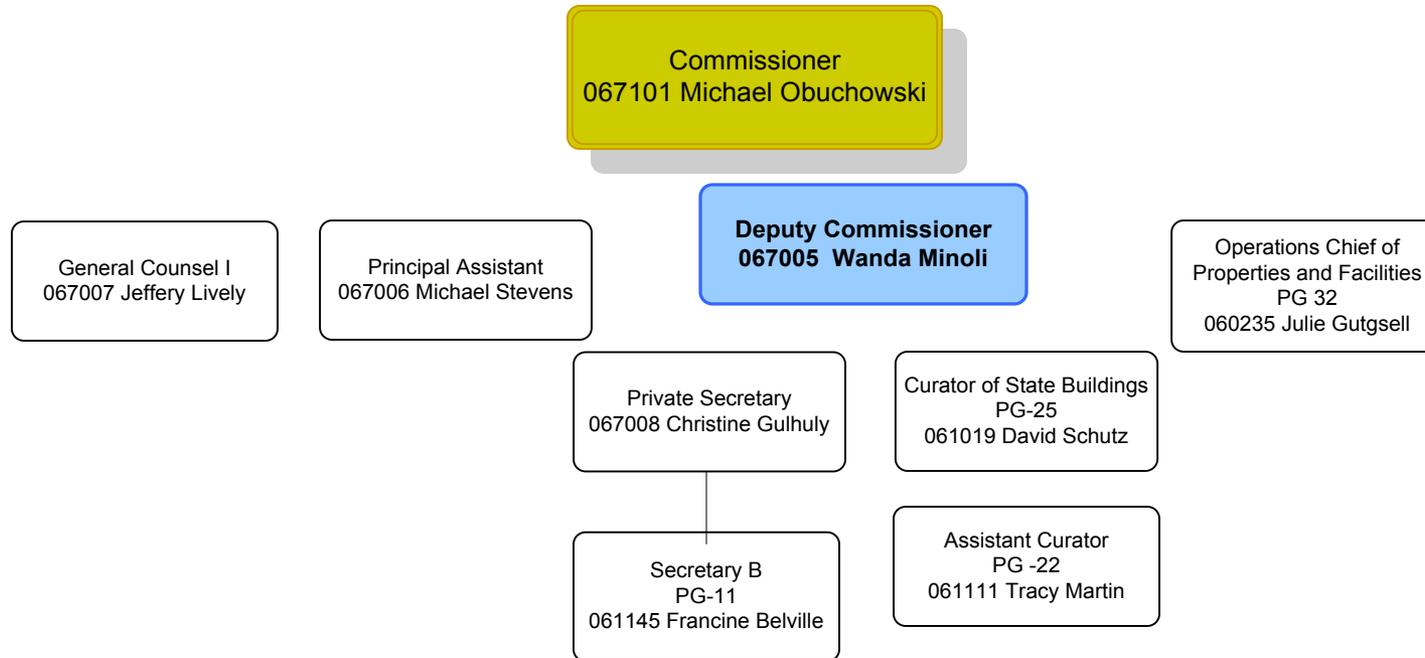
Maintenance

Custodial

Property Management

Property Services

**BUILDINGS AND GENERAL SERVICES
COMMISSIONER'S OFFICE**



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

**Commissioner
Michael Obuchowski**

Administrative Assistant A
PG-17
061375 Cindy Roberts

**Director Government
Business Services
PG-30
061347 Edward von Turkovich**

**Assistant Director Government
Business Services
PG-28
060179 Deborah Ferrell**

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

Montpelier

Fair Haven

**Hartford, Randolph,
Sharon**

Guilford

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

Information Center Rep III
PG-17
061309 Pamela Skriletz
061323 Johanne Labounty

Information Center Rep II
PG-15
061300 Barbara Hunt
061307 Vicki Simino
061326 Anita Brunelle
061328 Tim Plastridge
061344 Gary Norcross
061345 Lucien Comeau
061348 Lynda Unwin
061331 Myron Messeck

Information Center Rep I
PG-12
61301 Harry Gallagher

Information Center Rep III
PG-17
061332 Kathleen Satterfield
061333 Michael Tierney

**Information Center
Supervisor
PG-20
061314 Teresa Leamy**

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

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

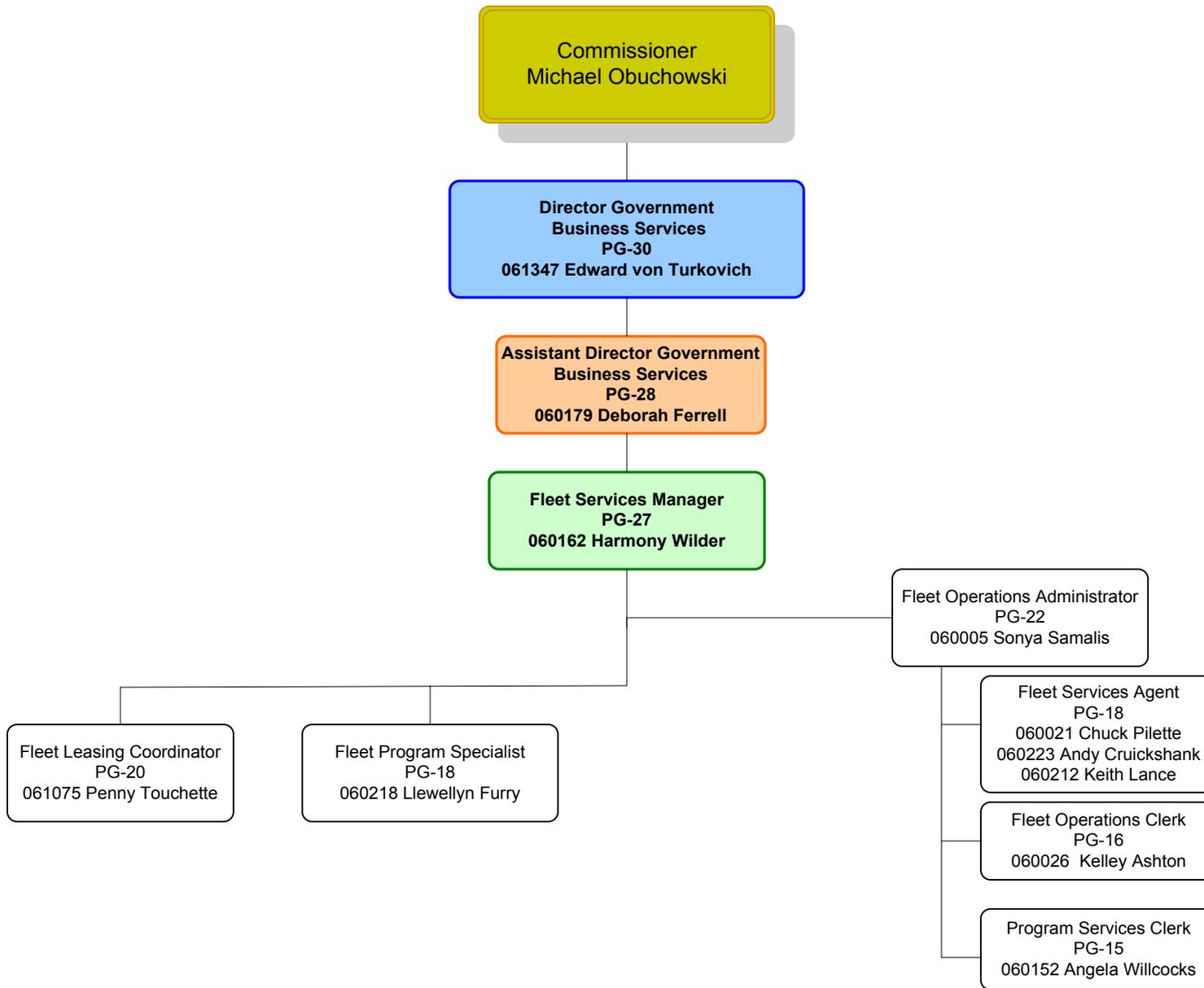
Information Center Rep II
PG-15
060207 James Morse
061329 Louise Calderara
061337 Roy Arbuckle
061339 Donald MacAdams
061377 James Lucenti
061439 Vacant
061440 Tim Palmer
061441 Coleen McGinnis

**Information Center
Supervisor
PG-20
061351 Katherine Dowd**

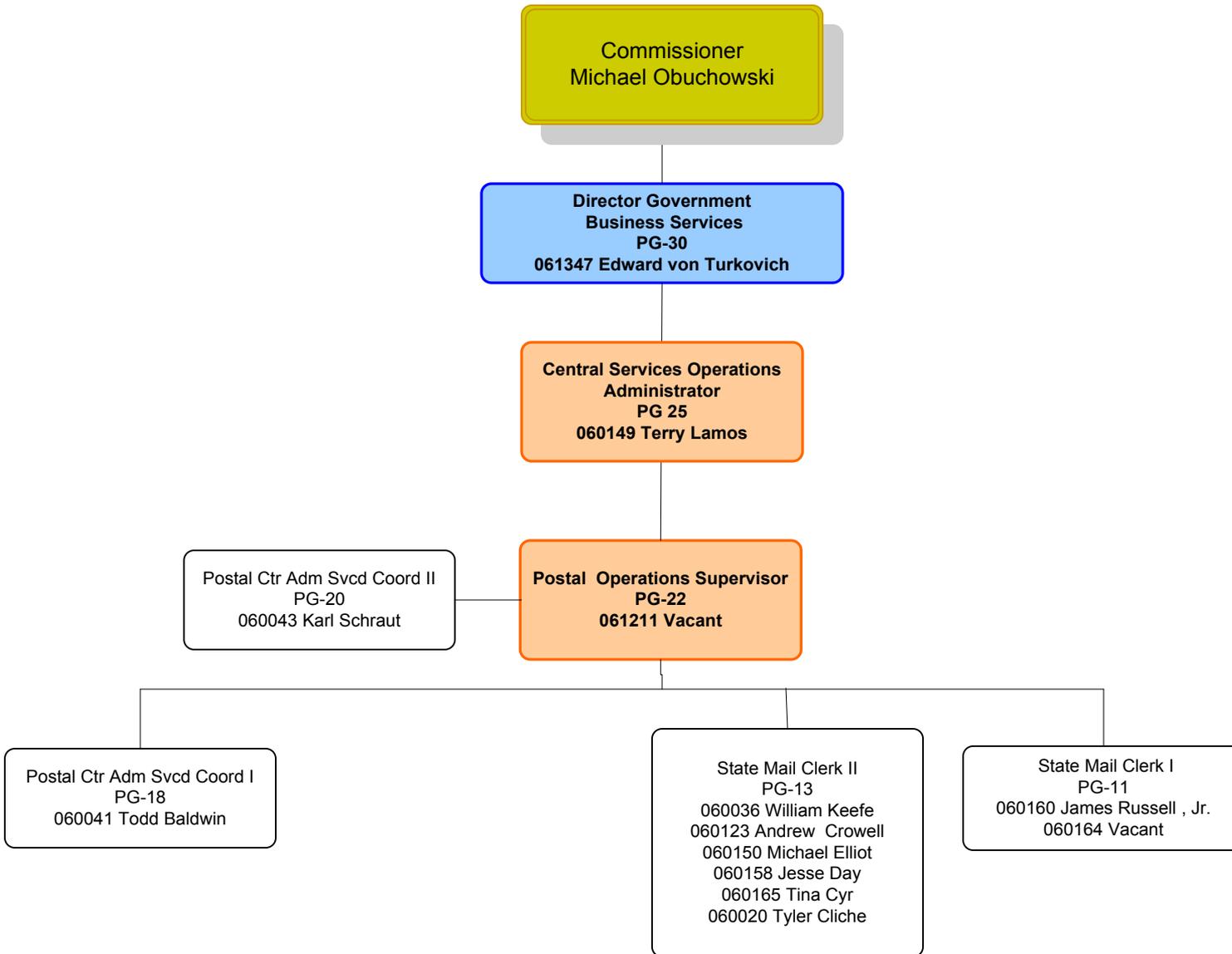
Information Center Rep III
PG-17
061306 Bevin Quinn

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

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



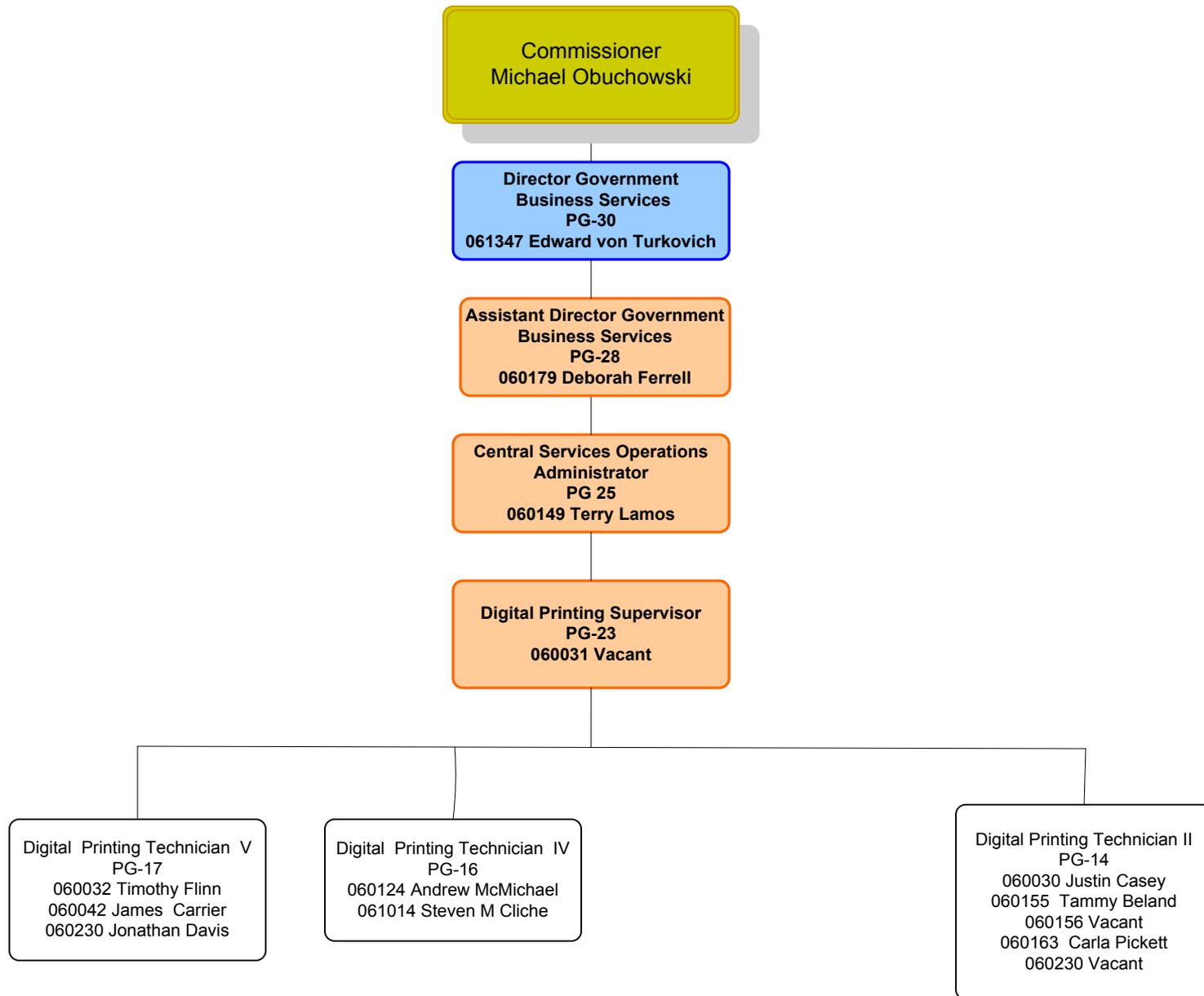
**BUILDINGS AND GENERAL SERVICES
GOVERNMENT BUSINESS SERVICES
POSTAL SERVICES**



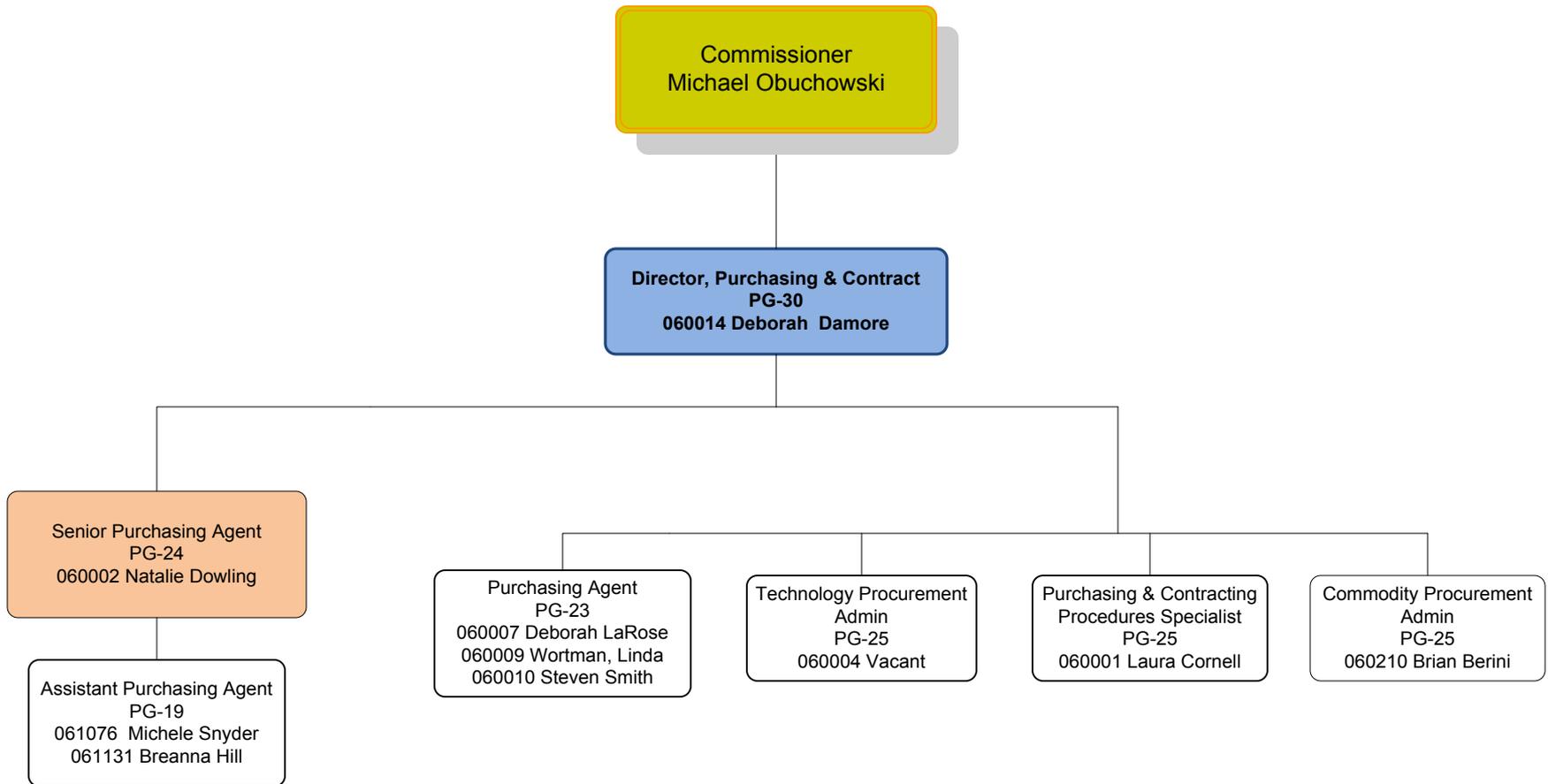
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GOVERNMENT BUSINESS SERVICES
SURPLUS PROPERTY PROGRAM**



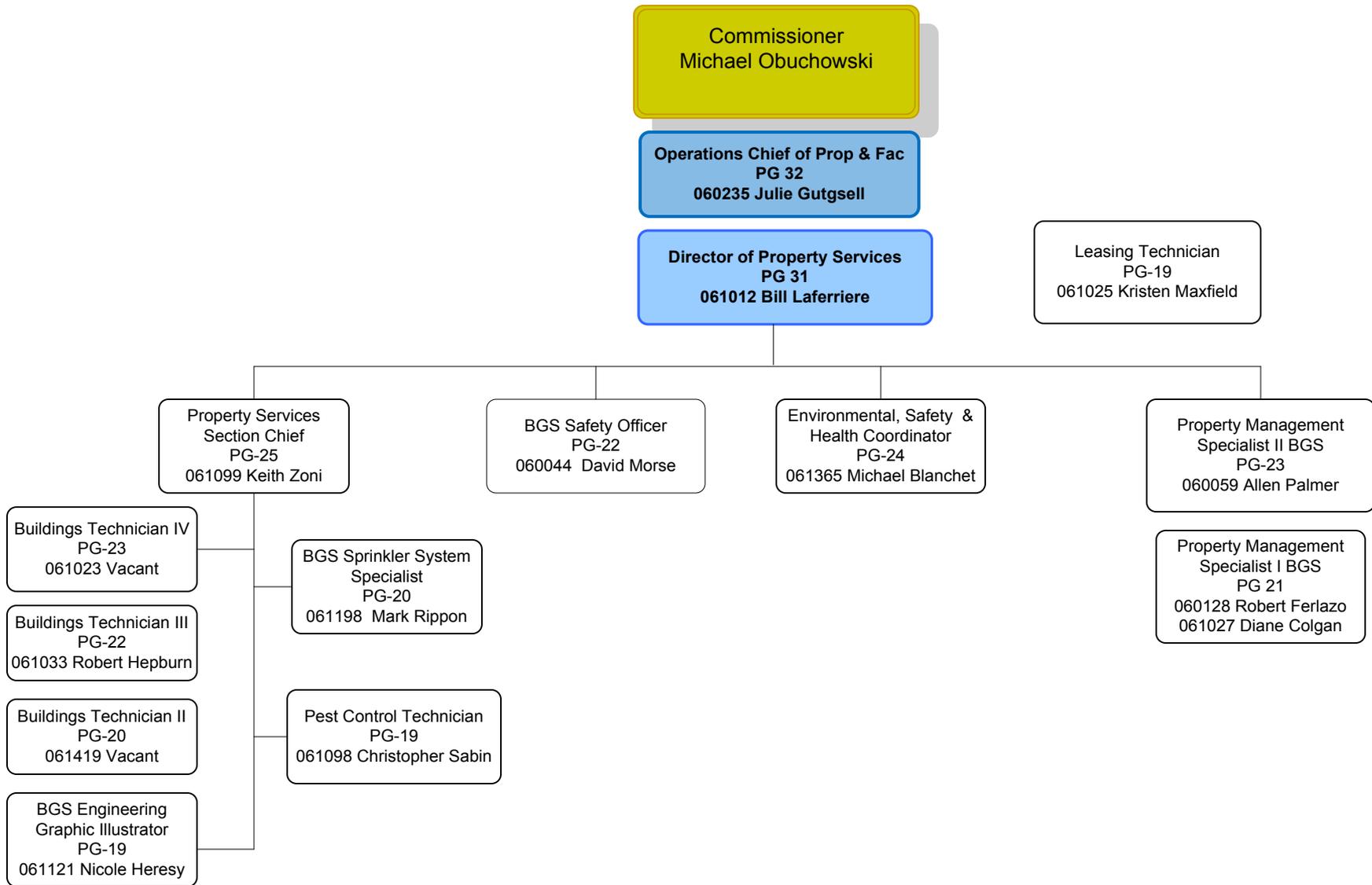
**BUILDINGS AND GENERAL SERVICES
GOVERNMENT BUSINESS SERVICES
PRINT SHOP**



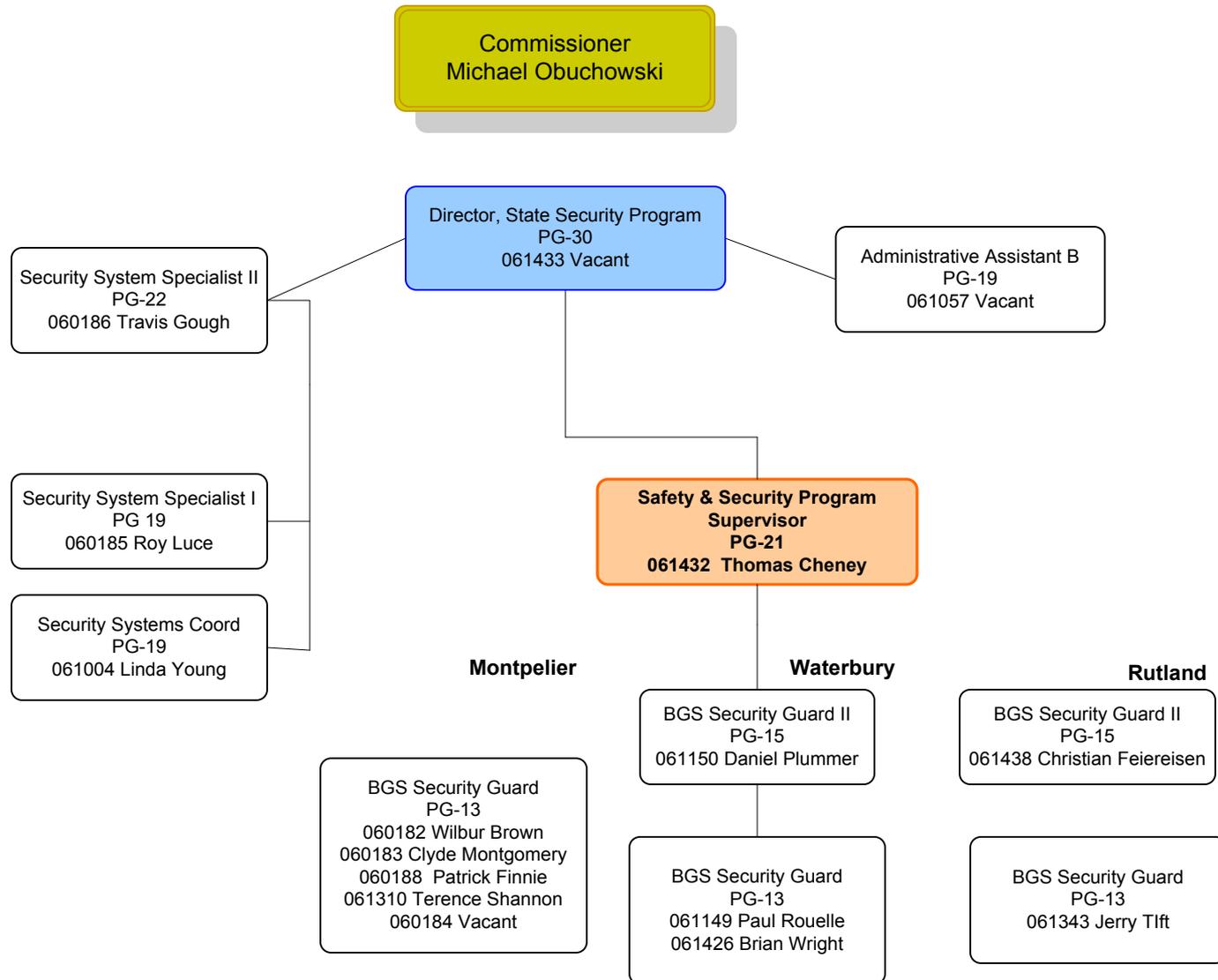
**BUILDINGS AND GENERAL SERVICES
FINANCIAL OPERATIONS DIVISION
OFFICE OF PURCHASING & CONTRACTING**



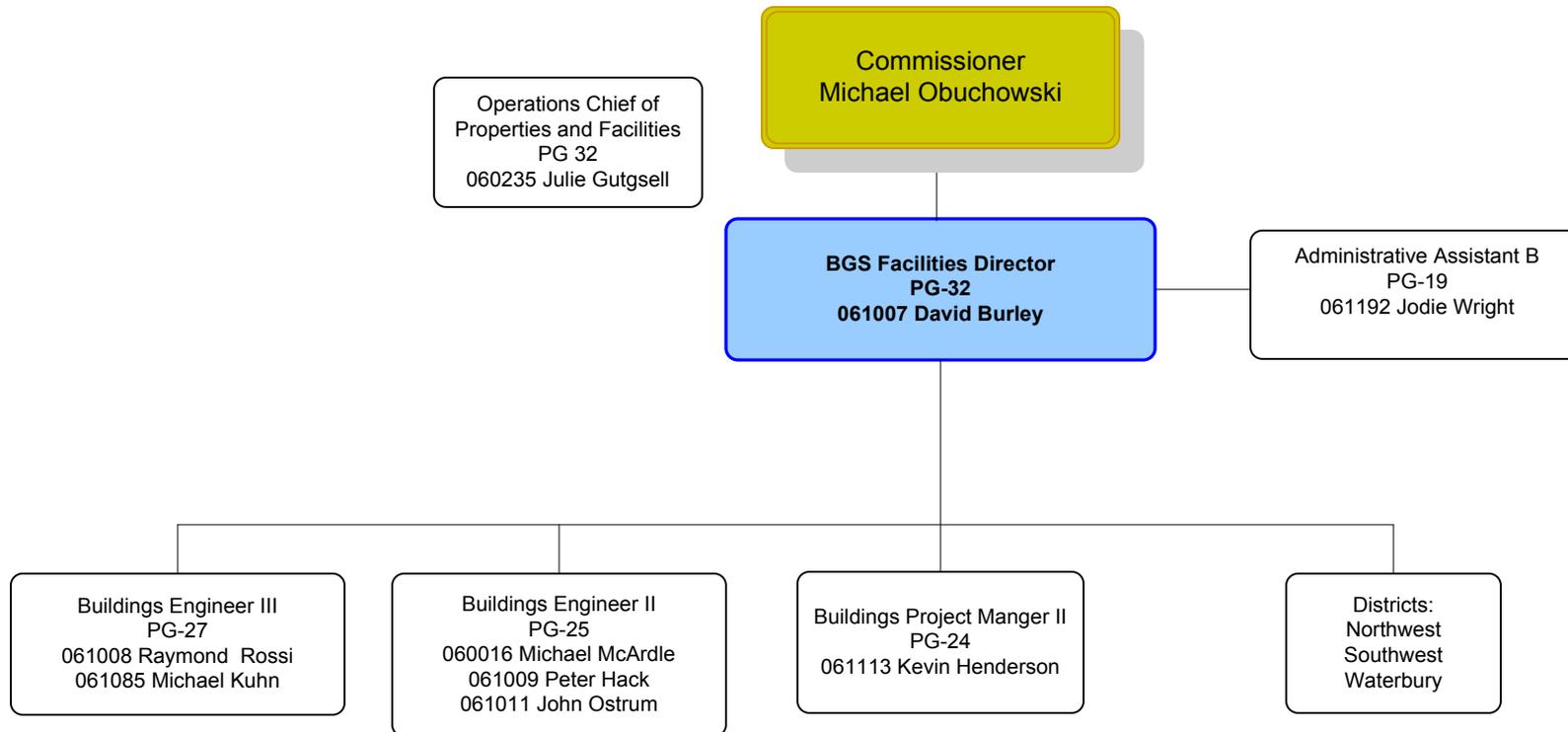
BUILDINGS AND GENERAL SERVICES PROPERTY SERVICES



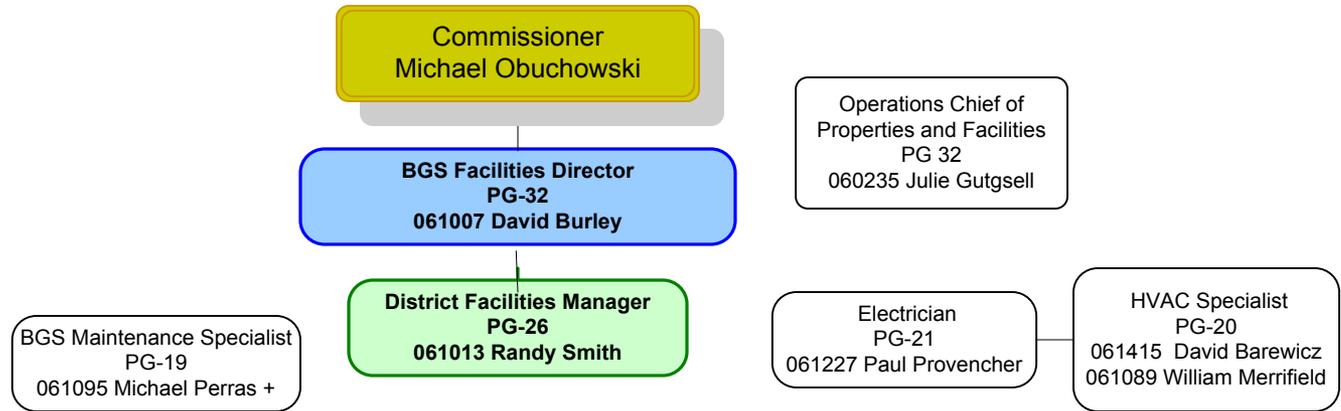
BUILDINGS AND GENERAL SERVICES SECURITY



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



BUILDINGS AND GENERAL SERVICES FACILITIES - WEST REGION NORTHWEST DISTRICT



**Plant Maintenance Supervisor B
PG-20
060228 Harold Campbell**

Senior Institutional MM
PG-18
061230 Brian Abrahamson

Institutional Maint Mechanic
PG-17
061093 Vacant

Maintenance Mechanic II
PG-16
061190 Vacant
061233 Michael Gosselin

Custodian III
PG-12
061104 Hon Ly

Custodian II
PG-II
061128 Fitore Sylva

Custodian I
PG-09
061105 Jean Manescalco
061152 Dhamchoe Dolma
061235 Aaron Hutchins
061238 Blanca Jimenez
061182 Lhamo Kunsang

**Plant Maintenance Supervisor B
PG-20
061073 Thomas Pendris**

Electrician
PG-21
061357 David Fox

Institutional Maintenance
Mechanic
PG-17
061082 David Sweetser
061042 Roger Bennett

Maintenance Mechanic II
PG-16
061028 Alan Garceau
061109 Jody Chaffee

Custodian II
PG-11
060190 Kim Aloï
061180 Pamela Vansette
061355 Richard Lontine

Custodian I
PG-09
061354 Nancy Bertrand
061358 Theresa Newton

**Plant Maintenance Supervisor B
PG-20
061062 Richard Lagro**

Maintenance Mechanic II
PG-16
061056 Richard Streeter
061064 Ronald Green
061068 Joshua Reese
061368 BJ-Bjorn Israel

Custodian III
PG-12
061239 Choeden Tenzin
061173 Vacant

Custodian II
PG-11
061103 Karr Mandigo

Custodian I
PG-09
061173 Richard Quenneville
061175 FNU Dolma
061236 Nyima Tsamchoe
061241 Jose Calderon
061240 Lobsang Jinpa
060226 Vacant

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

Custodian II
PG-II
061237 Migmar Dolma

Custodian I
PG-09
061243 Dechen Tsomo

Essex
Custodian II
PG-11
061400 Shirley Mongeur

Williston
Custodian I
PG-09
061424 Kata Jubo
061428 Shawn Cummings

BUILDINGS AND GENERAL SERVICES FACILITIES - WEST REGION SOUTHWEST DISTRICT

Commissioner
Michael Obuchowski

Operations Chief of
Properties and Facilities
PG 32
060235 Julie Gutgsell

BGS Facilities Director
PG-32
061007 David Burley

District Facilities Manager
PG-26
061386 William Eroncig

Administrative Assistant A
PG-17
060224 Brenda Colburn

RUTLAND

PITTSFORD

BENNINGTON

Plant Maintenance Supervisor B
PG-20
061055 Robert Gallipo

Plant Maintenance Supervisor B
PG-20
061052 Kevin Dunican

Institutional Maintenance
Mechanic
PG-17
061108 Daniel Bride
061311 James Yager

BGS Maintenance Specialist
PG-19
061050 Kevin Waldie

State Buildings Plumber
PG-20
061123 Andy VanBenthysen

Maintenance Mechanic II
PG-16
061205 Charles Ostler

Maint Mechanic II
PG- 16
061102 Francis Legayada

Maintenance Mechanic II
PG-16
061066 David Gradziel

Electrician
PG-21
061067 Stephen Rorison

BGS Utility Mechanic
PG-13
061165 David Rondeau

Custodian III
PG-12
061140 Suzanne Bania

BGS Utility Mechanic
PG- 13
061379 Steven Lahue

BGS Maintenance Specialist
PG-19
060049 Joan Imperato

Custodian II
PG-11
060202 Michael Nolan

Custodian II
PG-11
060201 David Goodrich

Custodian IV
PG-16
061184 Brenda House

Custodian II
PG-11
060204 Rebecca Vumbaco

Custodian II
PG-11
061362 Kenneth Bortell

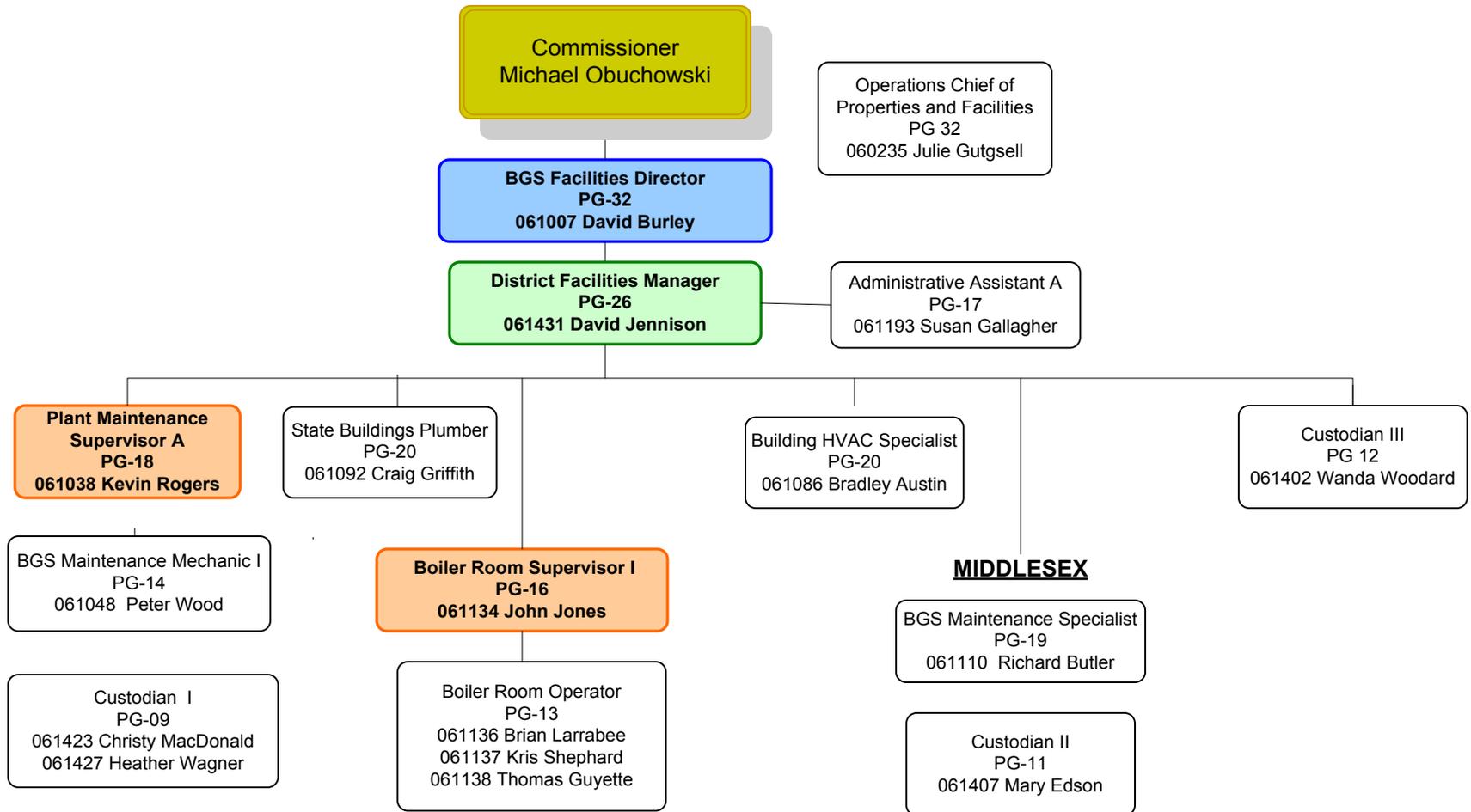
Custodian I
PG-09
061178 Daniel Dickie
061179 David Friend

Custodian I
PG-09
061176 Choe Sun
061177 Leslie Smith

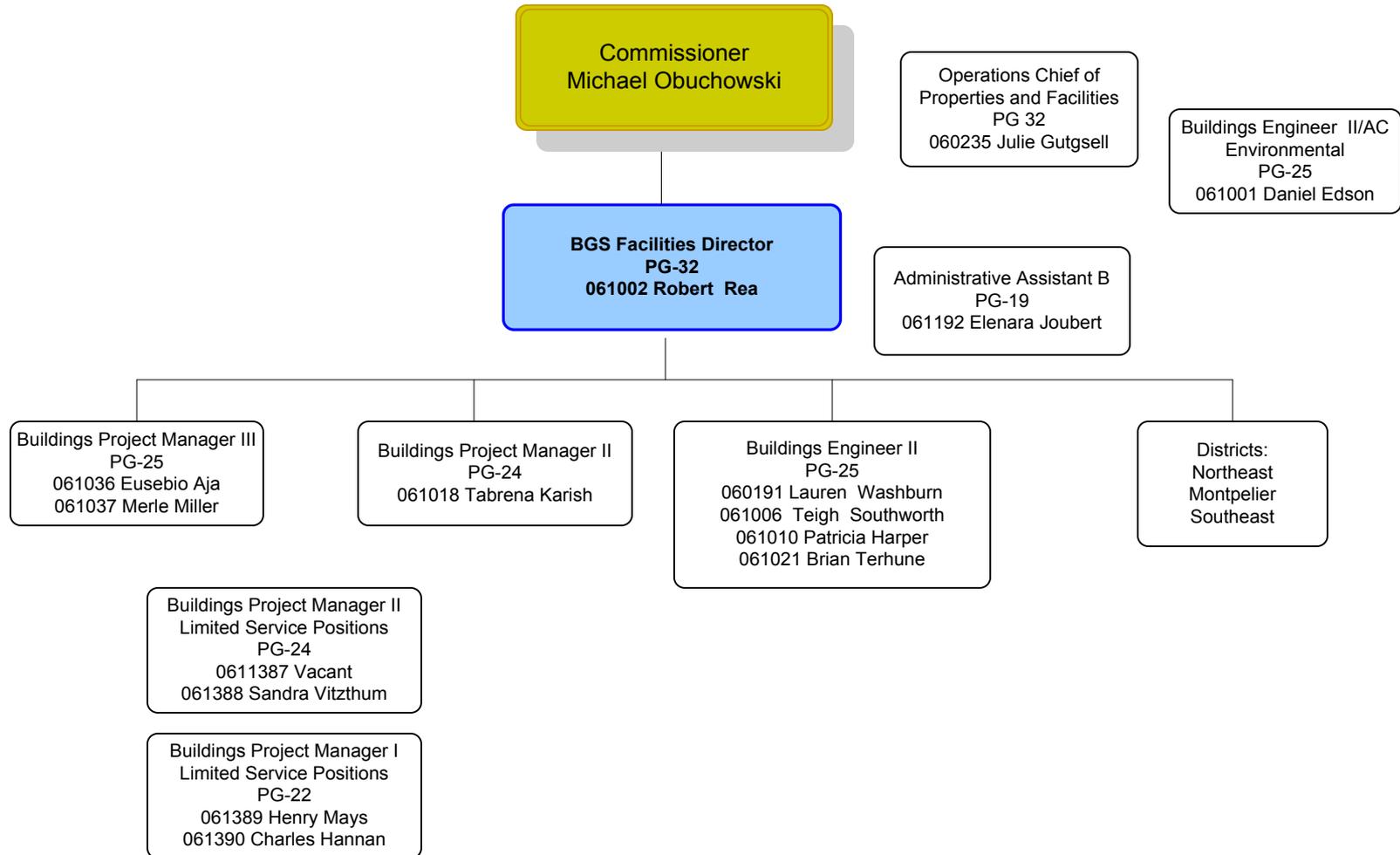
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PG-09
061202 Tim Harney

Custodian I
PG-09
061412 Herrick Thomas

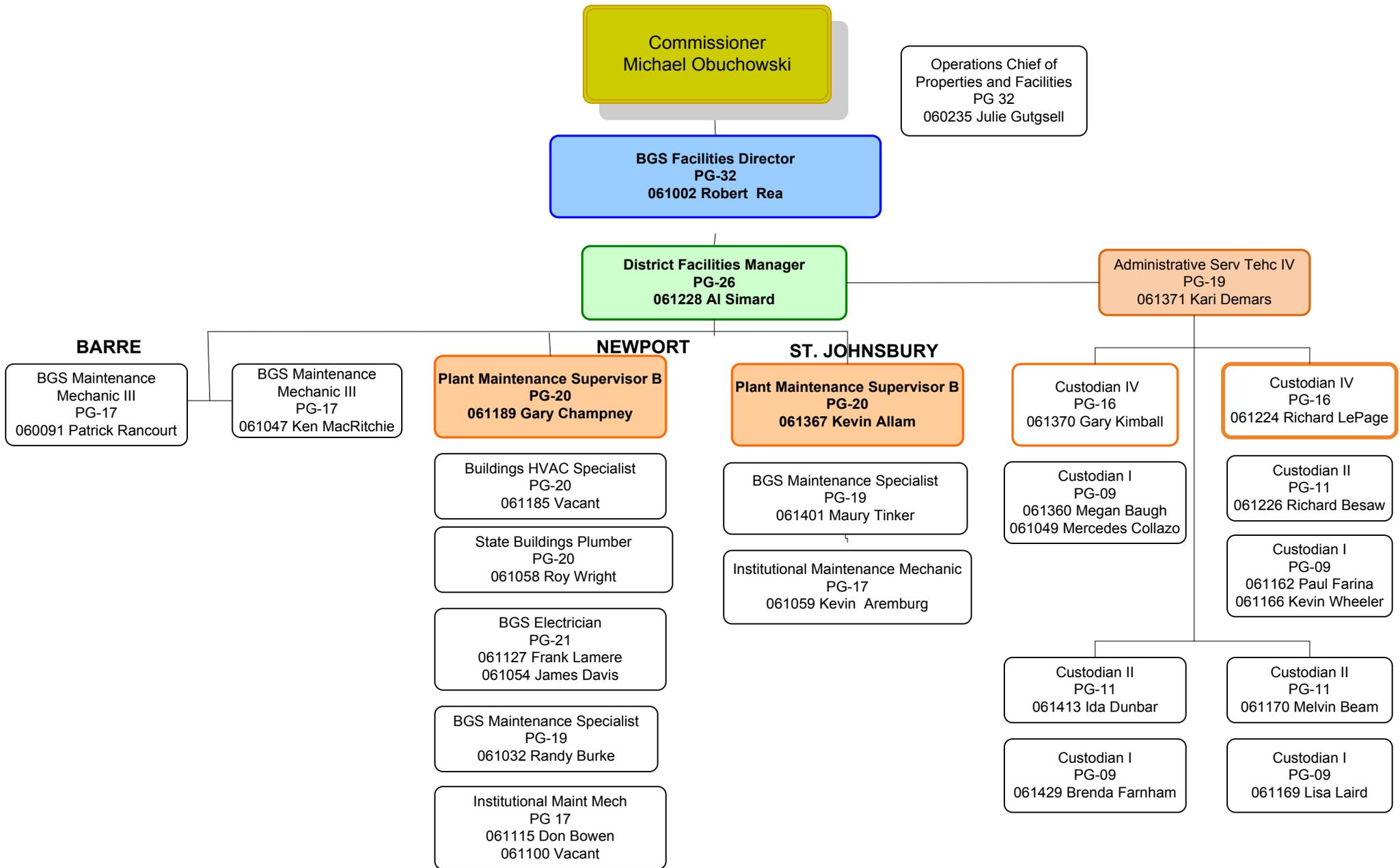
**BUILDINGS AND GENERAL SERVICES
FACILITIES - WEST REGION
WATERBURY COMPLEX**



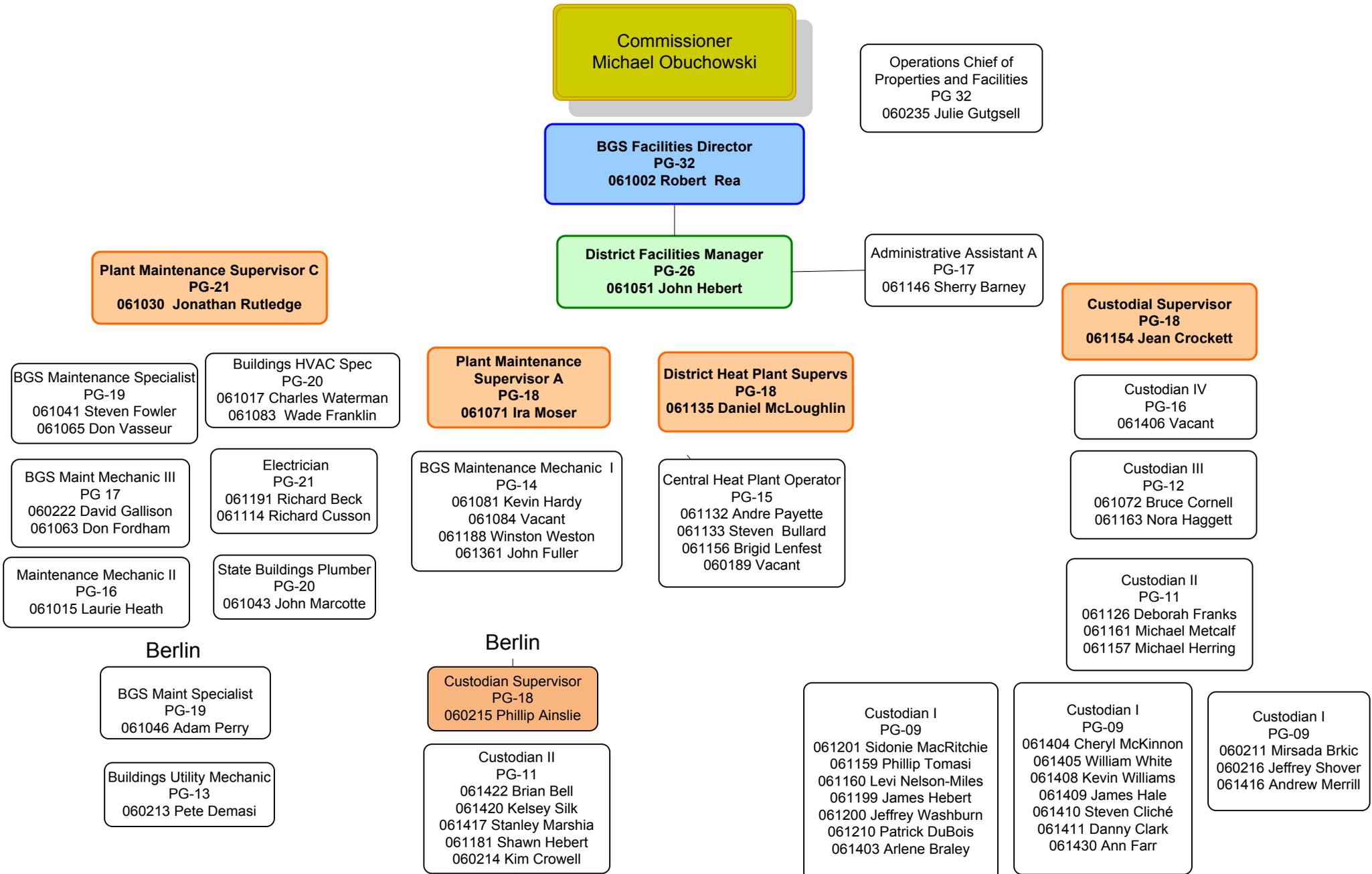
**BUILDINGS AND GENERAL SERVICES
FACILITIES - EAST REGION
PROJECT MANAGEMENT**



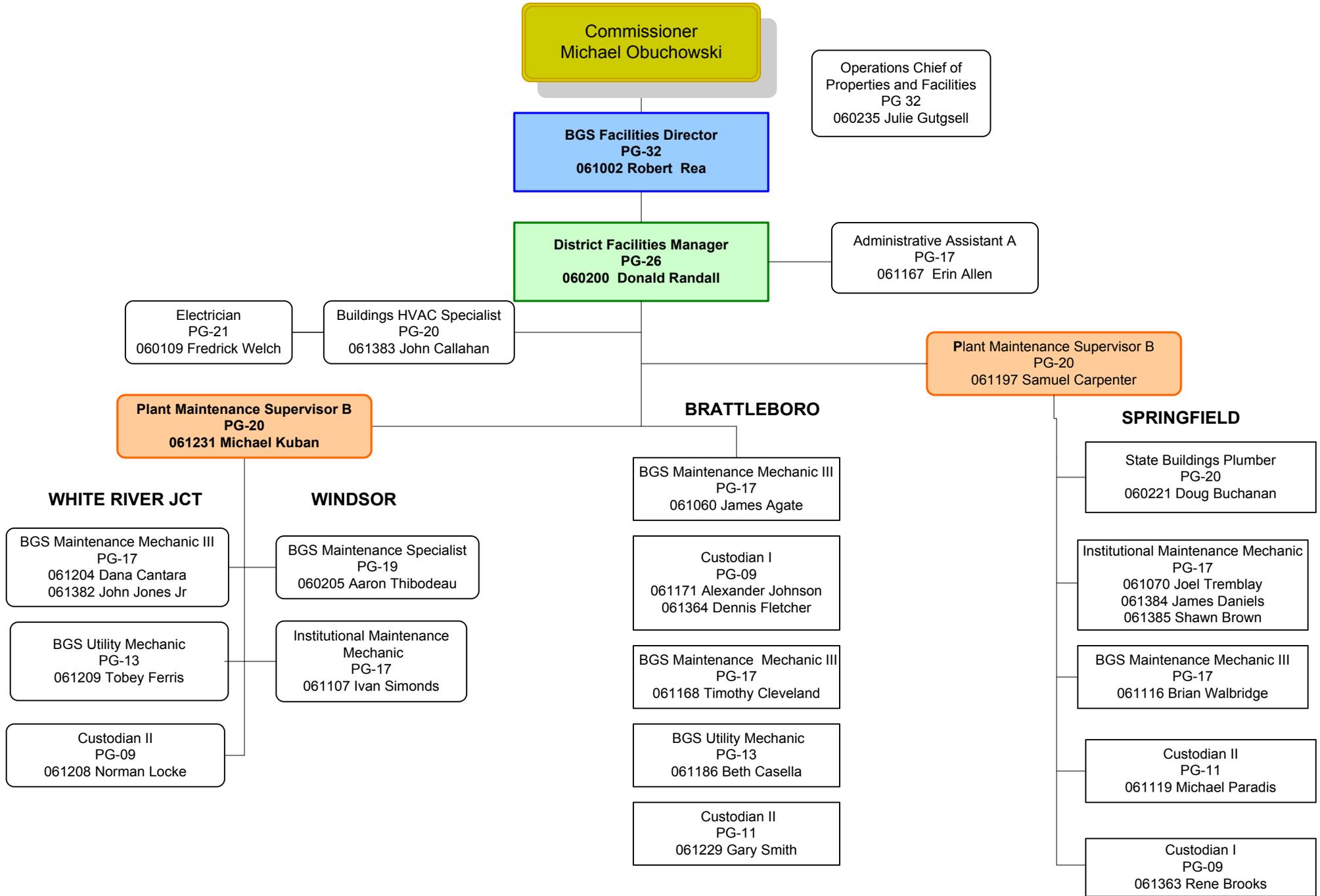
**BUILDINGS AND GENERAL SERVICES
FACILITIES - EAST REGION
NORTHEAST DISTRICT**



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



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



Federal Receipts, Interdepartmental Receipts & Grants Out

 Department of Buildings &
General Services



Section 8

**FY 2016 Budget
Submission**

State of Vermont

Interdepartment Transfers Fund Receipts:

Department: 1150100000 - Buildings and general services - administration

Budget Request Code	Fund	Justification	Est Amount
4895	21500	Receipts from all BGS Programs	\$784,661
		Total	\$784,661

Department: 1150300000 - Buildings and general services - engineering

Budget Request Code	Fund	Justification	Est Amount
4898	21500	BU 01180; Buildings and General Services Capital Construction	\$3,567,791
		Total	\$3,567,791

Grants Out:

Department: 1150400000 - Buildings and general services - information centers

Budget Request Code	Fund	Justification	Est Amount
4887	20105	Grant to Hartford Town Treasurer for operation of White River Jct Information Ce	\$33,000
		Total	\$33,000

Carry Forward Report

 Department of Buildings &
General Services



Section 9

**FY 2016 Budget
Submission**

Department of Buildings & General Services

Carryforward Projections

Program	Final Carryforward 6/30/2014	FY 2015 Appropriated Funding	FY 2015 Estimated Expenditures	Estimated Carryforward 6/30/2015
General Fund:				
Information Centers:	\$3	\$4,661,479	(\$4,661,482)	\$0
Purchasing & Contract Administration:	\$50,868	\$1,180,795	(\$1,231,663)	\$0
Postal:	\$0	\$79,157	(\$79,157)	\$0
Total General Fund:	\$50,871	\$5,921,431	(\$5,972,302)	\$0
TOTALS:	\$50,871	\$5,921,431	(\$5,972,302)	\$0

Results-Based Accountability Reports



Department of Buildings &
General Services



Section 10

**FY 2016 Budget
Submission**

State of Vermont

Appropriation: 1500001000 Buildings & General Services

Objective:

Measures	Unit	FY 14 Targets	FY 14 Actuals	FY 15 Targets	FY 15 Estimate	FY 16 Targets
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**Nothing to report this
Fiscal Year.**

Program Budget:	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget
Personal Services				
Operating Expenses				
Grants				
Total Appropriation				
Total Program Cost:				