

BUILDINGS & GENERAL SERVICES

Agency of Administration

Justin Johnson, Secretary

Michael J. Obuchowski, Commissioner

Wanda L. Minoli, Deputy Commissioner

Fiscal Year 2017 Budget Request



Department of Buildings & General Services

Fiscal Year 2017 Budget Request

Michael J. Obuchowski, Commissioner

Wanda L. Minoli, Deputy Commissioner

Budget Development

Paul Rousseau CPA

AoA Chief Financial Officer

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Financial Director II

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Department of Buildings & General Services

FY 2017 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@vermont.gov
Wanda L. Minoli, *Deputy Commissioner*
Email: Wanda.Minoli@vermont.gov
Phone: 828-3519

Special Project Administrator

Michael Stevens
Manager
Email: Mike.Stevens@vermont.gov
Phone: 316-6702

- Provides Construction Administration Services
 - Waterbury Complex Reconstruction

State Curator's Office

David Schutz
Vermont State Curator
Email: David.Schutz@vermont.gov
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@vermont.gov

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@vermont.gov

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@vermont.gov

Phone: 828-0588

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

Engineering Construction & Facilities/Operations Division

David Burley

Director – Western Region

Email: Dave.Burley@svermont.gov

Phone: 828-5643

Robert Rea

Director – Eastern Region

Email: Bob.Rea@vermont.gov

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

Daniel Edson

Buildings Engineer, Energy

Email: Daniel.Edson@vermont.gov

Phone: 505-3386

- Coordinates the State Energy Management Program
 - State Resource Management Revolving Fund
 - State Energy Revolving Fund
- Coordinates the State Agency Energy Plan
- LEED Coordination

Property Management Division

William Laferriere

Director – Property Management

Email: Bill.Laferriere@vermont.gov

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

Security Division

Peter Danles

Director – State Security Programs

Email: Peter.Danles@vermont.gov

Phone: 828-1423

- Security Officers.
- Technical security services including restricted access, video monitoring, and police notification relay devices.
- Secure identification badging for State Employees.
- Parking enforcement in the Montpelier area.
- Security and Emergency Procedure training.

Highlights for 2016-2017:

Ongoing Economic Challenges

The paramount issue we all face for FY 2017 and for FY 2018 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. Revenues are not growing as quickly as expectations. During economic recovery, the need for government services 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 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, and fleet services, 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.

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 cost-savings opportunities are always being explored, through the exploration of Public-Private partnerships opportunities. 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 VT Information Centers are funded through 86% Transportation Fund, and 14% General Fund.

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 in a quality manner.

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 2002.

Property Management

The State Property Services Division continues to deliver quality, affordable space to departments and agencies. The future for office space in state government is to utilize open concept plans where appropriate. This model was implemented in Montpelier at National life for VTrans & ANR, Barre for the Agency of Education and is planned for AHS at the Waterbury State Office Complex later this year.

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.

Security

Funding Levels

In spite of the economic challenges we are facing, resources are being made available to the programs within BGS for FY 2017. The FY2017 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 2016 Budget to FY 2017 Request

 Department of Buildings &
General Services



Section 1

**FY 2017 Budget
Submission**

Fiscal Year 2017 Budget Development Form - BGS

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
BGS Administration: FY 2016 (As Passed)				784,661		784,661
Base Salary change				8,632		8,632
Base benefit change				6,039		6,039
Position 067009 - Legal & Policy Advisor Eliminated				(77,554)		(77,554)
Change in Workers Comp - Ins Premium				(2,187)		(2,187)
Change in Rental - Office Equipment				(2,958)		(2,958)
Change in Fee For Space Charge				(364)		(364)
Change in Telecom and IT expenditures				(4,271)		(4,271)
Change in Human Resources Services				1,410		1,410
Change in Recognition/Awards				4,270		4,270
Change in Hardware-Desktop & Laptop PCs				1,100		1,100
All other adjustments				(1,569)		(1,569)
Subtotal of increases/decreases	0	0	0	(67,452)	0	(67,452)
FY 2017 Budget Request	0	0	0	717,209	0	717,209
BGS Engineering: FY 2016 (As Passed)	0	0	0	3,567,791	0	3,567,791
Base Salary change				61,892		61,892
Base benefit change				85,024		85,024
Move Position 061023 - Buildings Tech IV Budgeted in FFS in FY2017				(81,347)		(81,347)
Eliminated Position #061387 - Buildings Project Manager II				(79,485)		(79,485)
Eliminate Environmental Project Manager Position				(77,904)		(77,904)
New Position #060253 - Energy Services Prog Officer				74,311		74,311
New Position #060254 - Buildings Project Manager II - AC Energy				81,357		81,357
New Position #060237 - Buildings Project Manager II - AC Energy				81,357		81,357
Change in Overtime				(34,533)		(34,533)
Change in Workers Comp - Ins Premium				(2,143)		(2,143)
Change in Fee For Space charge				(1,135)		(1,135)
Change in Liability Insurance				2,971		2,971
Change in Telecom and IT expenditures				(24,246)		(24,246)
Change in Printing and Binding				(2,331)		(2,331)
Change in Photocopying				20,957		20,957
Change in Registration for Meetings&Conf				(6,344)		(6,344)
Change in Travel related expenses				(3,610)		(3,610)
Change in Agency Fee				(12,618)		(12,618)
Change in Human Resources Services				5,090		5,090
Change in Administrative Service Charge				9,645		9,645
Change in Office Supplies				(4,509)		(4,509)
Change in Building Maintenance Supplies				(2,550)		(2,550)
Change in Software - Office Technology				(2,091)		(2,091)
Change in Sware-Database&Management Sys				(100,000)		(100,000)
All other adjustments				(2,488)		(2,488)
Subtotal of increases/decreases	0	0	0	(14,730)	0	(14,730)
FY 2017 Budget Request	0	0	0	3,553,061	0	3,553,061

Fiscal Year 2017 Budget Development Form - BGS

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
BGS Information Centers: FY 2016 (As Passed)	680,248	4,034,714	83,504	0	0	4,798,466
Base salary change		33,292	2,247			35,539
Base benefit change		(8,668)	1,094			(7,574)
Eliminate Position #061301 - Retirement Incentive		(44,728)				(44,728)
Change in Overtime		(6,835)				(6,835)
Change in Workers Comp - Ins Premium		(4,469)				(4,469)
Change in Other Contract and 3rd Party Services	(3,024)	(38,412)	(25,000)			(66,436)
Change in Water and Sewer		29,220				29,220
Change in Rubbish Removal		(5,713)				(5,713)
Change in Repairs and Maintenance - Buildings		6,470				6,470
Change in Plumbing and Heating Systems		72,399				72,399
Change in Rental - Auto		(7,854)				(7,854)
Change in Internet		(5,466)				(5,466)
Change in Other Purchased Services		(6,266)				(6,266)
Change in Human Resources Services		7,517				7,517
Change in Administrative Service Charge		(15,706)				(15,706)
Change in Building Maintenance Supplies		11,240				11,240
Change in Plumbing Supplies		30,554				30,554
Change in Electrical Supplies		(6,992)				(6,992)
Change in Other General Supplies		(6,731)				(6,731)
Change in Electricity		10,479				10,479
Change in Heating Oil #2 - Uncut		(15,264)				(15,264)
Change in Propane Gas		(24,275)				(24,275)
Change in Other Equipment		(5,037)				(5,037)
All other adjustments		(18,967)				(18,967)
Subtotal of increases/decreases	(3,024)	(20,212)	(21,659)	0	0	(44,895)
FY 2017 Budget Request	677,224	4,014,502	61,845	0	0	4,753,571
BGS Postal Center: FY 2016 (As Passed)	83,221	0	0	0	716,292	799,513
Change in Salaries and Benefits					55,797	55,797
Change in Agency and Admin Fee					(12,358)	(12,358)
Change in Rental Property Costs					(12,606)	(12,606)
Subtotal of increases/decreases	0	0	0	0	30,833	30,833
FY 2017 Budget Request	83,221	0	0	0	747,125	830,346
BGS Copy Center: FY 2016 (As Passed)	0	0	0	0	838,260	838,260
Change in Salaries and Benefits					(22,328)	(22,328)
Change in Agency and Admin Fee					10,642	10,642
Change in IT/Telecom Services and Equipment					(3,546)	(3,546)
Subtotal of increases/decreases	0	0	0	0	(15,232)	(15,232)
FY 2017 Budget Request	0	0	0	0	823,028	823,028
BGS Fleet Management Services: FY 2016 (As Passed)					997,259	997,259
Change in Salaries and Benefits					(147,894)	(147,894)
Change in Agency and Admin Fee					(2,937)	(2,937)
Change in Purchased Services and IT/Telecom Services					39,171	39,171
Subtotal of increases/decreases	0	0	0	0	(111,660)	(111,660)
FY 2017 Budget Request	0	0	0	0	885,599	885,599

Fiscal Year 2017 Budget Development Form - BGS

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
BGS State Surplus Property: FY 2016 (As Passed)					329,438	329,438
Change in Salaries and Wages					(72,970)	(72,970)
Change in Fringe Benefits					(43,018)	(43,018)
Change in Workers Comp - Ins Premium					(1,737)	(1,737)
Change in Rent Land & Bldgs-Office Space					1,355	1,355
Change in Rental - Auto					1,020	1,020
Change in Telecom and IT expenditures					672	672
Change in Printing & Binding-BGS Copy Ct					(2,143)	(2,143)
Change in Agency Fee					2,045	2,045
Change in Human Resources Services					470	470
Change in Administrative Service Charge					(795)	(795)
Change in Hardware-Other Info Technology					1,190	1,190
All other adjustments					1,061	1,061
Subtotal of increases/decreases	0	0	0	0	(112,850)	(112,850)
FY 2017 Budget Request	0	0	0	0	216,588	216,588
BGS Federal Surplus Property: FY 2016 (As Passed)					16,336	16,336
Change in Salaries and Wages					10,834	10,834
Change in Fringe Benefits					3,468	3,468
Change in Temporary Employees					9,564	9,564
Change in Rent Land & Bldgs-Office Space					(3,500)	(3,500)
Change in Telecom and IT expenditures					(2,651)	(2,651)
Change in Agency Fee					(4,305)	(4,305)
Change in Human Resources Services					235	235
Change in Administrative Service Charge					564	564
All other adjustments					(388)	(388)
Subtotal of increases/decreases	0	0	0	0	13,821	13,821
FY 2017 Budget Request	0	0	0	0	30,157	30,157
BGS Property Management: FY 2016 (As Passed)					2,186,159	2,186,159
Base Salary change					62,480	62,480
Base benefit change					35,618	35,618
Change in Temporary Employees					(13,576)	(13,576)
Eliminate Position #061064 - Retirement Incentive					(56,084)	(56,084)
Change in Overtime					(23,340)	(23,340)
Change in Workers Comp - Ins Premium					(1,018)	(1,018)
Change in Contr&3rd Pty-Appr/Engineering					(2,550)	(2,550)
Change in Repair & Main-OfficeTechEquip					1,956	1,956
Change in Rental - Auto					(1,583)	(1,583)
Change in Rental - Office Equipment					(1,887)	(1,887)
Change in Insurance other than Empl Bene					(4,452)	(4,452)
Change in Insurance - General Liability					1,791	1,791
Change in Dues					1,897	1,897
Change in Telecom and IT expenditures					(11,526)	(11,526)
Change in Travel Related expenses					(1,561)	(1,561)
Change in Agency Fee					(24,380)	(24,380)
Change in Administrative Service Charge					1,423	1,423
Change in Other General Supplies					(2,149)	(2,149)
Change in Furniture & Fixtures					(1,567)	(1,567)
All Other Adjustments					(1,849)	(1,849)
Subtotal of increases/decreases	0	0	0	0	(42,357)	(42,357)
FY 2017 Budget Request	0	0	0	0	2,143,802	2,143,802

Fiscal Year 2017 Budget Development Form - BGS

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
BGS Fee for Space: FY 2016 (As Passed)					28,725,212	28,725,212
Base Salary change					589,531	589,531
Base benefit change					257,500	257,500
Eliminate Position #060183 - Retirement Incentive					(44,302)	(44,302)
Eliminate Position #061062 - Retirement Incentive					(63,112)	(63,112)
Change in Temporary Employees					(78,747)	(78,747)
Change in Overtime					(29,000)	(29,000)
Change in Other Personal Services					(152,898)	(152,898)
Change in Snow Removal					193,733	193,733
Change in Lawn Maintenance					(41,895)	(41,895)
Change in Repair & Maint - Buildings					(149,145)	(149,145)
Change in Plumbing & Heating Systems					(221,264)	(221,264)
Change in Repairs/Maint to Elect System					(80,991)	(80,991)
Change in Repairs&Maint-Property/Grounds					(66,965)	(66,965)
Change in Property Insurance					(44,530)	(44,530)
Change in Human Resources Services					43,851	43,851
Change in Building Maintenance Supplies					(118,648)	(118,648)
Change in Heating & Ventilation					(42,868)	(42,868)
Change in Electrical Supplies					(139,645)	(139,645)
Change in Fire, Protection & Safety					(58,858)	(58,858)
Change in Electricity					309,496	309,496
Change in Heating Oil #6					(98,153)	(98,153)
Change in Wood Chips/Pellets					(93,178)	(93,178)
Change in Other Equipment purchases					(42,097)	(42,097)
All Other Adjustments					(43,836)	(43,836)
Subtotal of increases/decreases	0	0	0	0	(216,021)	(216,021)
FY 2017 Budget Request	0	0	0	0	28,509,191	28,509,191
BGS Total: FY 2016 (As Passed)	763,469	4,034,714	83,504	4,352,452	33,808,956	43,043,095
BGS Total: Increases/Decreases	(3,024)	(20,212)	(21,659)	(82,182)	(453,466)	(580,543)
BGS Total: FY 2017 Budget Request	760,445	4,014,502	61,845	4,270,270	33,355,490	42,462,552

Program Budget Profiles

 Department of Buildings & General Services



Section 2

**FY 2017 Budget
Submission**

FY17 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.

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.

FY17 Appropriations Committee Questionnaire

- 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.

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.

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 fulling the common thread of good customer service we meet our mission.

FY17 Appropriations Committee Questionnaire

2.

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

Providing excellent infrastructure for all State agencies in order for them to carry out their work; that is success.

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

All Government Business Services Division programs collect and report a large quantity of metrics, statistics and performance data at the end of each fiscal year. Those annual reports are posted and available at the following link:

http://bgs.vermont.gov/business_services

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

FY17 Appropriations Committee Questionnaire

- 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 and safety records
- Fee for Space - quality of space, cost control of space

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

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

Security Division – safety and security for all State Employees and visitors.

- Safety and security for all State Employees and visitors on State properties.
- Emergency Procedures protocol and training for State Employees.
- Installing and maintaining technical security infrastructures on State properties.
- Providing security access identification to State Employees and monitoring restricted access areas.

Energy Division – continuous improvements in energy efficiency improvements and renewable energy.

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 2017 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 establish, maintain, and carryout a strategic plan for the department in line with the overall strategic plan of the Agency of Administration 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.
- e. To propose solutions to the Administration and General Assembly 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. Ensures all State owned space is safe and provides a healthy work environments for colleagues across State government
- e. Reduction of energy consumption in state buildings.
- f. 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 2017.

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 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 communities, 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 and at Berlin's Exit 7 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 for Exit 4 was signed with the developer on January 16, 2013 and revised on August 14, 2015.

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.

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 , at a lower cost than the Federal (GSA) reimbursement rate, and well-maintained vehicles that meet state employee transportation requirements effectively, 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 ensure transportation needs of the agency/department are met with the most fuel efficient, cost effective vehicle
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 2017.

Resources:

The program succeeds when customers are provided with affordable, 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 has increased 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.

On July 1, 2015, fleet vehicle long-term lease rates were reduced 20% resulting in a direct savings to agencies and departments. This reduction was determined to be necessary through an evaluation of the Fleet program's operating fund and vehicle ownership costs including vehicle residual values.

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 is taking place in the fall of 2015 to fully integrate the equipment from the Postal Center into the expanded Print Shop area and provide a generator to support the dependable operation of the equipment.

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.

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:

N/A

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.

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 \$1,433,657 was placed with public agencies or eligible non-profits during FFY 2014 at a cost to the donees of only \$121,509.

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 accessible, and safe; efficient, and environmentally friendly, all while being aesthetically attractive; provide a healthy working environment for conducting the various 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 excellent customer service through maintenance and custodial services within 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 or grow. 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 are our customers we serve. The maintenance and custodial care of state-owned buildings impacts state employees, legislators and visitors, 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 at a high level.

How we are going to achieve the desired outcomes:

- Track capital projects to assess budget and scheduling issues.
- Track projects 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 are comparing buildings within the state which are of the same use.
- 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 capital bill project.

A new deferred maintenance list has been refined along with crisp new procedures for work to be categorized and assigned that will be utilized statewide. With better definitions and a more complete list of Priority 1 Projects easily identified, more work will be done. This increased attention from staff will strengthen our capital assets through improved planning and maintenance work being completed benefiting Vermont. Productivity and efficiency are also measured by evaluating the extent to which a project is completed on budget.

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. Intentional organizational space usage is 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. Successful implementation of our program is highly dependent upon adequate capital appropriations, in an appropriate timeframe to deliver the quality of construction and services that are expected in the timeframe required. 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:

N/A

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 ensure that departments' space needs are met in the most cost-effective possible manner
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. Number of leases
2. Number of move requests
3. Number of space requests
4. Square footage of owned space,
5. Square footage of leased space
6. Number of work orders for pest control and length of time to completion
7. Number of sprinkler inspections
8. Income from sale of recyclables
9. Energy-star ratings for state-owned buildings
10. Amount of greenhouse gas emissions
11. 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	FY2015
1	Leases	115	115	109	131	161	168	187
2	Space Moves	187	215	309	423	586	345	297
3	Space Requests	29	7	23	37	28	30	30
4	Sq Ft of Owned	3,976,265	3,834,605	3,863,468	3,852,888	3,660,086	3,442,888	3,534,140
5	sq ft leased	655,307	635,695	619,117	849,386	915,125		1,044,281
6	Land holdings- acres	2874	2809	2809	2807	2,752	2,499	2,499
6	W/o's Pest Control		323	363	269	384	289	283
7	Sprinkler Inspections & W.O.'s		492	522	532	556	505	462
9	Energy Star Rateable buildings (scored >75)	0	0	13	19	NA	NA	19
10	GHG Emissions tons of CO2 (statewide)	64744	64238	64474	90,752	92,171	95,605	95,644
11	BRIN's	42	30	27	44	38	27	24
12	Property & Building sales – (closings)	-	-	2	3	1	4	4
13	Property & Building purchases(closings)	-	-	1	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 & General Services

State Energy Management Program

Mission Statement:

To administer the interest of the State in all energy management measures, the implementation of energy efficiency and conservation projects, and the use of renewable resources in State owned and operated buildings and facilities, and space leased to the state.

Programmatic Mission Statement:

- Administer the State Resource Management Revolving Fund and the State Energy Revolving Fund.
- Provide technical expertise in the areas of energy efficiency, energy conservation, renewable energy and energy procurement.
- Manage state energy projects to achieve energy and dollar savings.

Goals:

- To achieve the energy reduction, greenhouse gas emissions reduction, and renewable energy use targets established in the State Agency Energy Plan.
- To achieve the dollar savings established in ACT 58 Sec. E.112 ENERGY EFFICIENCY; STATE BUILDINGS AND FACILITIES, through the implementation of energy efficiency and energy conservation projects.

Indicators:

- The Green Revolving Investment Tracking System (GRITS) is used to track projects funded with the revolving loan funds. The GRITS tool provides the necessary analysis to indicate whether the program is on track to meet its goals.

How we are going to achieve the desired outcome:

- BGS works collaboratively with Efficiency Vermont to leverage the strengths of each organization in order to achieve the desired goals of the State Energy Management Program.
- Efficiency Vermont has agreed to augment the program for a preliminary period of four years by providing funding to support three (3) employees within BGS to work specifically on projects related the State Energy Management Program.

Measuring Productivity and Efficiency:

On or before October 1st of each year commencing in 2016 and ending in 2019, BGS and Efficiency Vermont shall provide a joint report on the energy savings targets developed, the actions taken to achieve those targets, and the energy savings achieved by each action for the prior fiscal year.

- The report shall project savings and strategies to attain those savings for the next fiscal year and for the remaining fiscal years of the Program.
- The report shall include improvements made toward systems of measurement to achieve the goals of 2011 Acts and Resolves No. 40.
- The report may include recommendations for accelerating the implementation of energy efficiency and conservation measures under the Program and improving the Program's tracking and documentation of savings.
- The report to be submitted in 2019 shall contain an evaluation of the Program authorized under this section and any resulting recommendations, including recommendations related to Program continuation.
- The report shall be submitted to the House Committee on Corrections and Institutions, the Senate Committee on Institutions, the House and Senate Committees on Natural Resources and Energy, the House and Senate Committees on Appropriations, the Secretary of Administration, and the Joint Fiscal Office.

Capital Needs for the Program:

The estimated budget for the State Energy Management Program in FY16 is \$325,246.00. Efficiency Vermont will provide up to \$290,000.00 in funding. The difference, \$35,246.00, is what BGS needs to support the program.

Department of Buildings & General Services

Security & Safety

Mission Statement:

Our mission is to develop, coordinate, implement and evaluate safety and security programs, in cooperation with all state organizations, in support of the State's efforts to ensure and maintain a safe and secure environment for all employees and visitors.

Programmatic Mission Statement:

Our office in cooperation with all state organizations and their employees will work toward providing a safe and secure environment to work and visit.

Goals:

1. Monitor and maintain the safety and security of State buildings and property.
2. Establish and maintain communication and coordination with local and state partners, with respect to Safety & Security planning and response.
3. Monitor the use and effectiveness of Safety & Security resources.
4. Assess existing policies, procedures, and processes to identify additional needs required for a safe and secure environment for employees and visitors.
5. Create a vehicle through which safety and security recommendations, complaints, and concerns are reviewed for action by the Administration.
6. Establish recordkeeping practices for the assessment and review of the Safety & Security Programs.

Indicators:

1. Providing courteous and professional contact with State employees and the general public.
2. Responding to calls for either physical or technical security services from State Agencies in a timely manner.
3. Identifying and rectifying situations that may result in a facility access security breach.
4. Identifying and intervening in behavior situations that may be dangerous to individuals or State property.
5. Providing and maintaining technical security enhancements to State facilities and property.
6. Providing consistent emergency procedures for State employees and visitors to State facilities in the event of various emergency events that may occur on State property.

Market:

The State of Vermont Security team serves all State employees and visitors to State facilities by providing safe and secure working/visiting environments and protecting State property against damage and unauthorized entry.

Resources:

Security infrastructure in each State facility and property, depending on whether that infrastructure is considered standard or requested additions to existing security, are either funded directly to the Security Division or through a “fee for space” system. The Security Division's full-time staff includes a Director, one Security Supervisor, one Security Systems Specialist II, one Security Systems Specialist I, two administrative staff, three Security Officer II positions and five Security Officer I positions. The Security team also utilizes several Temporary employees and contract Security Officers.

Programmatic Changes:

Provide a policy and emergency procedures template that will standardize emergency procedures in State Offices. The goal of this change will include not only implementing consistent emergency procedure responses among State Offices, but will also mandate annual training, the creation of emergency response officers, the creation of safety committees, and the ability to audit security compliance by requiring all State Office to maintain an Emergency Management Log.

How are we going to achieve the desired outcomes:

1. Well trained staff
2. Consistent and frequent emergency management drills
3. Committed emergency management officers and safety committee members
4. Creating a culture of safety in each State Office building

Measuring Productivity and Effectiveness:

Effectiveness will eventually be revealed by how well staff and visitors react to emergency procedure drills, and how well emergency management officers coordinate the entire process of effectively communicating with emergency management responders, sweeping the building for staff/visitors, and accounting for all staff/visitors. Effectiveness will also be measured by how well staff and emergency management officers react to a variety of emergency management situations which may or may not include evacuation such as Active Shooter, Workplace violence, and medical emergencies.

The Security Unit also has a new incident reporting system as of July 1, 2015 that will allow us to compare the frequency of incidents over time by area and incident type.

Capital Needs for the Program:

At this time due to funding only a few State Office buildings have a security team on site available to monitor events and assist in potentially volatile situations. Security personnel within State buildings have the effect of creating an environment that enhances a sense of safety and security.

Budget Rollup Report

 Department of Buildings &
General Services



Section 4

**FY 2017 Budget
Submission**

State of Vermont

Organization: 115010000 - Buildings and general services - administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	463,732	485,968	485,968	439,950	(46,018)	-9.5%
Fringe Benefits	190,363	191,569	191,569	172,904	(18,665)	-9.7%
Contracted and 3rd Party Service	490	1,020	1,020	795	(225)	-22.1%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	654,585	678,557	678,557	613,649	(64,908)	-9.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	696	510	510	1,610	1,100	215.7%
IT/Telecom Services and Equipment	25,854	32,447	32,447	28,845	(3,602)	-11.1%
Travel	0	0	0	0	0	0.0%
Supplies	7,733	4,993	4,993	8,161	3,168	63.4%
Other Purchased Services	23,490	27,210	27,210	27,177	(33)	-0.1%
Other Operating Expenses	30	0	0	31	31	0.0%
Rental Other	610	3,872	3,872	934	(2,938)	-75.9%
Rental Property	25,150	34,597	34,597	34,233	(364)	-1.1%
Property and Maintenance	2,167	2,475	2,475	2,569	94	3.8%
Budget Object Group Total: 2. OPERATING	85,729	106,104	106,104	103,560	(2,544)	-2.4%
Total Expenses	740,314	784,661	784,661	717,209	(67,452)	-8.6%

State of Vermont

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IDT Funds	740,314	784,661	784,661	717,209	(67,452)	-8.6%
Funds Total	740,314	784,661	784,661	717,209	(67,452)	-8.6%
Position Count				5.00		
FTE Total				5.00		

State of Vermont

Organization: 1180010000 - Buildings and general services - Engineering

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Salaries and Wages	702,624	1,810,098	1,810,098	1,830,996	20,898	1.2%
Fringe Benefits	357,210	877,009	877,009	964,640	87,631	10.0%
Contracted and 3rd Party Service	1,874	2,672	2,672	1,371	(1,301)	-48.7%
Budget Object Group Total: 1. PERSONAL SERVICES	1,061,708	2,689,779	2,689,779	2,797,007	107,228	4.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Equipment	12,005	5,348	5,348	4,301	(1,047)	-19.6%
IT/Telecom Services and Equipment	79,988	205,931	205,931	99,950	(105,981)	-51.5%
Travel	1,792	6,231	6,231	3,233	(2,998)	-48.1%
Supplies	12,975	29,476	29,476	21,528	(7,948)	-27.0%
Other Purchased Services	526,037	515,018	515,018	513,096	(1,922)	-0.4%
Other Operating Expenses	160	1,880	1,880	1,880	0	0.0%
Rental Other	155	408	408	204	(204)	-50.0%
Rental Property	103,314	107,865	107,865	106,730	(1,135)	-1.1%
Property and Maintenance	4,426	5,855	5,855	5,132	(723)	-12.3%
Budget Object Group Total: 2. OPERATING	740,852	878,012	878,012	756,054	(121,958)	-13.9%
Total Expenses	1,802,560	3,567,791	3,567,791	3,553,061	(14,730)	-0.4%

State of Vermont

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
IDT Funds	1,802,560	3,567,791	3,567,791	3,553,061	(14,730)	-0.4%
Funds Total	1,802,560	3,567,791	3,567,791	3,553,061	(14,730)	-0.4%
Position Count				27.00		
FTE Total				27.23		

State of Vermont

Organization: 1150400000 - Buildings and general services - information centers

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	1,814,737	1,892,405	1,892,405	1,884,442	(7,963)	-0.4%
Fringe Benefits	761,380	812,914	812,914	791,233	(21,681)	-2.7%
Contracted and 3rd Party Service	756,522	852,106	852,106	784,664	(67,442)	-7.9%
Budget Object Group Total: 1. PERSONAL SERVICES	3,332,640	3,557,425	3,557,425	3,460,339	(97,086)	-2.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	15,102	21,588	21,588	15,973	(5,615)	-26.0%
IT/Telecom Services and Equipment	108,312	118,612	118,612	113,913	(4,699)	-4.0%
Travel	12,046	14,453	14,453	12,315	(2,138)	-14.8%
Supplies	597,203	493,467	493,467	492,298	(1,169)	-0.2%
Other Purchased Services	412,764	247,461	247,461	225,497	(21,964)	-8.9%
Other Operating Expenses	40,888	2,559	2,559	4,476	1,917	74.9%
Rental Other	34,869	45,711	45,711	35,123	(10,588)	-23.2%
Rental Property	37,147	38,783	38,783	38,375	(408)	-1.1%
Property and Maintenance	309,000	225,407	225,407	322,262	96,855	43.0%
Budget Object Group Total: 2. OPERATING	1,567,330	1,208,041	1,208,041	1,260,232	52,191	4.3%

State of Vermont

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	33,000	33,000	33,000	33,000	0	0.0%
Budget Object Group Total: 3. GRANTS	33,000	33,000	33,000	33,000	0	0.0%

Total Expenses	4,932,970	4,798,466	4,798,466	4,753,571	(44,895)	-0.9%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	674,493	680,248	680,248	677,224	(3,024)	-0.4%
Transportation Fund	3,906,562	4,034,714	4,034,714	4,014,502	(20,212)	-0.5%
Special Fund	351,915	83,504	83,504	61,845	(21,659)	-25.9%
Funds Total	4,932,970	4,798,466	4,798,466	4,753,571	(44,895)	-0.9%

Position Count				31.00		
FTE Total				30.80		

State of Vermont

Organization: 1160050000 - Buildings and general services - postal services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	391,834	412,368	412,368	441,087	28,719	7.0%
Fringe Benefits	204,601	247,445	247,445	274,523	27,078	10.9%
Contracted and 3rd Party Service	385	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	596,819	659,813	659,813	715,610	55,797	8.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	1,715	0	0	0	0	0.0%
IT/Telecom Services and Equipment	22,138	26,268	26,268	25,402	(866)	-3.3%
Travel	217	0	0	0	0	0.0%
Supplies	795	1,400	1,400	1,400	0	0.0%
Other Purchased Services	78,398	83,716	83,716	72,224	(11,492)	-13.7%
Other Operating Expenses	0	798	798	798	0	0.0%
Rental Other	2,898	500	500	500	0	0.0%
Rental Property	25,687	26,868	26,868	14,262	(12,606)	-46.9%
Property and Maintenance	380	150	150	150	0	0.0%
Budget Object Group Total: 2. OPERATING	132,227	139,700	139,700	114,736	(24,964)	-17.9%
Total Expenses	729,046	799,513	799,513	830,346	30,833	3.9%

State of Vermont

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	79,157	83,221	83,221	83,221	0	0.0%
ISF Funds	649,889	716,292	716,292	747,125	30,833	4.3%
Funds Total	729,046	799,513	799,513	830,346	30,833	3.9%
Position Count				11.00		
FTE Total				11.45		

State of Vermont

Organization: 1160100000 - Buildings and general services - copy center

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	341,629	432,562	432,562	427,772	(4,790)	-1.1%
Fringe Benefits	194,542	249,985	249,985	232,447	(17,538)	-7.0%
Contracted and 3rd Party Service	110	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	536,281	682,547	682,547	660,219	(22,328)	-3.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	1,139	2,500	2,500	2,500	0	0.0%
IT/Telecom Services and Equipment	23,733	35,118	35,118	31,572	(3,546)	-10.1%
Travel	0	0	0	0	0	0.0%
Supplies	2,759	2,500	2,500	2,500	0	0.0%
Other Purchased Services	65,455	65,303	65,303	52,674	(12,629)	-19.3%
Other Operating Expenses	1,599	798	798	798	0	0.0%
Rental Property	46,650	48,794	48,794	72,065	23,271	47.7%
Property and Maintenance	697	700	700	700	0	0.0%
Budget Object Group Total: 2. OPERATING	142,031	155,713	155,713	162,809	7,096	4.6%
Total Expenses	678,312	838,260	838,260	823,028	(15,232)	-1.8%

State of Vermont

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
ISF Funds	678,312	838,260	838,260	823,028	(15,232)	-1.8%
Funds Total	678,312	838,260	838,260	823,028	(15,232)	-1.8%
Position Count				10.00		
FTE Total				10.45		

State of Vermont

Organization: 1160150000 - Buildings and general services - fleet management

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	411,841	515,751	515,751	415,774	(99,977)	-19.4%
Fringe Benefits	223,613	295,686	295,686	247,769	(47,917)	-16.2%
Contracted and 3rd Party Service	660	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	636,114	811,437	811,437	663,543	(147,894)	-18.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	0	0	0	0	0	0.0%
IT/Telecom Services and Equipment	25,374	31,229	31,229	28,292	(2,937)	-9.4%
Travel	15	0	0	0	0	0.0%
Supplies	615	3,500	3,500	3,500	0	0.0%
Other Purchased Services	109,176	112,424	112,424	151,595	39,171	34.8%
Other Operating Expenses	0	653	653	653	0	0.0%
Rental Other	1,557	3,700	3,700	3,700	0	0.0%
Rental Property	27,902	34,016	34,016	34,016	0	0.0%
Property and Maintenance	130	300	300	300	0	0.0%
Budget Object Group Total: 2. OPERATING	164,770	185,822	185,822	222,056	36,234	19.5%

State of Vermont

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	5,000	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	5,000	0	0	0	0	0.0%
Total Expenses	805,884	997,259	997,259	885,599	(111,660)	-11.2%

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
ISF Funds	805,884	997,259	997,259	885,599	(111,660)	-11.2%
Funds Total	805,884	997,259	997,259	885,599	(111,660)	-11.2%

Position Count				9.00		
FTE Total				9.00		

State of Vermont

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	86,911	148,514	148,514	75,936	(72,578)	-48.9%
Fringe Benefits	31,998	76,453	76,453	31,698	(44,755)	-58.5%
Budget Object Group Total: 1. PERSONAL SERVICES	118,909	224,967	224,967	107,634	(117,333)	-52.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment	8,563	8,617	8,617	9,528	911	10.6%
Travel	0	0	0	0	0	0.0%
Supplies	1,582	800	800	1,602	802	100.3%
Other Purchased Services	28,480	26,942	26,942	27,434	492	1.8%
Other Operating Expenses	0	218	218	218	0	0.0%
Rental Other	1,711	0	0	1,020	1,020	0.0%
Rental Property	69,291	67,744	67,744	69,099	1,355	2.0%
Property and Maintenance	411	150	150	53	(97)	-64.7%
Budget Object Group Total: 2. OPERATING	110,037	104,471	104,471	108,954	4,483	4.3%
Total Expenses	228,946	329,438	329,438	216,588	(112,850)	-34.3%

State of Vermont

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
ISF Funds	228,946	305,454	305,454	216,588	(88,866)	-29.1%
Enterprise Funds	0	23,984	23,984	0	(23,984)	-100.0%
Funds Total	228,946	329,438	329,438	216,588	(112,850)	-34.3%
Position Count				3.00		
FTE Total				1.85		

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	25,932	500	500	20,503	20,003	4,000.6%
Fringe Benefits	7,124	437	437	3,883	3,446	788.6%
Budget Object Group Total: 1. PERSONAL SERVICES	33,056	937	937	24,386	23,449	2,502.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment	150	2,217	2,217	626	(1,591)	-71.8%
Travel	0	0	0	0	0	0.0%
Supplies	1	0	0	0	0	0.0%
Other Purchased Services	7,976	9,682	9,682	5,145	(4,537)	-46.9%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Other	59	0	0	0	0	0.0%
Rental Property	60	3,500	3,500	0	(3,500)	-100.0%
Property and Maintenance	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	8,247	15,399	15,399	5,771	(9,628)	-62.5%
Total Expenses	41,303	16,336	16,336	30,157	13,821	84.6%

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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Enterprise Funds	41,303	16,336	16,336	30,157	13,821	84.6%
Funds Total	41,303	16,336	16,336	30,157	13,821	84.6%
Position Count				0.00		
FTE Total				0.25		

Organization: 1160300000 - Buildings and general services - property management

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	572,192	664,198	664,198	651,851	(12,347)	-1.9%
Fringe Benefits	316,925	343,141	343,141	359,759	16,618	4.8%
Contracted and 3rd Party Service	662	3,213	3,213	734	(2,479)	-77.2%
Budget Object Group Total: 1. PERSONAL SERVICES	889,778	1,010,552	1,010,552	1,012,344	1,792	0.2%

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Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	2,324	5,295	5,295	4,138	(1,157)	-21.9%
IT/Telecom Services and Equipment	67,712	43,819	43,819	40,821	(2,998)	-6.8%
Travel	3,747	5,820	5,820	5,192	(628)	-10.8%
Supplies	9,213	12,558	12,558	10,215	(2,343)	-18.7%
Other Purchased Services	294,537	409,334	409,334	373,756	(35,578)	-8.7%
Other Operating Expenses	633,512	637,019	637,019	637,019	0	0.0%
Rental Other	14,870	18,686	18,686	15,226	(3,460)	-18.5%
Rental Property	49,957	41,736	41,736	41,402	(334)	-0.8%
Property and Maintenance	4,158	1,340	1,340	3,689	2,349	175.3%
Debt Service and Interest	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	1,080,030	1,175,607	1,175,607	1,131,458	(44,149)	-3.8%

Total Expenses	1,969,808	2,186,159	2,186,159	2,143,802	(42,357)	-1.9%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
ISF Funds	1,969,808	2,186,159	2,186,159	2,143,802	(42,357)	-1.9%
Funds Total	1,969,808	2,186,159	2,186,159	2,143,802	(42,357)	-1.9%

Position Count				15.00		
FTE Total				14.39		

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	8,358,549	9,111,470	9,111,470	9,369,498	258,028	2.8%
Fringe Benefits	4,543,620	5,363,518	5,363,518	5,585,049	221,531	4.1%
Contracted and 3rd Party Service	2,011,937	150,049	150,049	133,674	(16,375)	-10.9%
PerDiem and Other Personal Services	0	152,898	152,898	0	(152,898)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	14,914,106	14,777,935	14,777,935	15,088,221	310,286	2.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	275,421	322,373	322,373	263,168	(59,205)	-18.4%
IT/Telecom Services and Equipment	792,079	617,822	617,822	627,000	9,178	1.5%
Travel	15,918	22,705	22,705	17,440	(5,265)	-23.2%
Supplies	6,131,852	6,464,854	6,464,854	6,302,308	(162,546)	-2.5%
Other Purchased Services	2,125,275	2,160,673	2,160,673	2,107,944	(52,729)	-2.4%
Other Operating Expenses	2,432,023	24,627	24,627	55,100	30,473	123.7%
Rental Other	611,687	606,226	606,226	621,790	15,564	2.6%
Rental Property	112,899	122,539	122,539	101,046	(21,493)	-17.5%
Property and Maintenance	2,999,100	3,205,237	3,205,237	2,876,068	(329,169)	-10.3%
Debt Service and Interest	392,036	400,221	400,221	409,381	9,160	2.3%
Property Management Services	1,845	0	0	39,725	39,725	0.0%
Budget Object Group Total: 2. OPERATING	15,890,136	13,947,277	13,947,277	13,420,970	(526,307)	-3.8%
Total Expenses	30,804,241	28,725,212	28,725,212	28,509,191	(216,021)	-0.8%

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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
ISF Funds	25,311,422	28,725,212	28,725,212	28,509,191	(216,021)	-0.8%
IDT Funds	5,492,820	0	0	0	0	0.0%
Funds Total	30,804,241	28,725,212	28,725,212	28,509,191	(216,021)	-0.8%
Position Count				216.00		
FTE Total				216.13		

Budget Detail Reports

 Department of Buildings & General Services



Section 5

**FY 2017 Budget
Submission**

State of Vermont

Organization: 1150100000 - Buildings and general services - administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Original	FY2016 Governor's BAA	FY2017 Governor's	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages						
Description	Code					
Classified Employees	500000	463,240	0	0	0	0.0%
Exempt	500010	0	484,225	484,225	437,820	(46,405) -9.6%
Overtime	500060	493	1,743	1,743	2,130	387 22.2%
Total: Salaries and Wages		463,732	485,968	485,968	439,950	(46,018) -9.5%

		FY2016 Original	FY2016 Governor's BAA	FY2017 Governor's	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits						
Description	Code					
FICA - Classified Employees	501000	34,741	0	0	0	0.0%
FICA - Exempt	501010	0	37,043	37,043	33,492	(3,551) -9.6%
Health Ins - Classified Empl	501500	73,631	0	0	0	0.0%
Health Ins - Exempt	501510	0	65,194	65,194	61,590	(3,604) -5.5%
Retirement - Classified Empl	502000	64,524	0	0	0	0.0%
Retirement - Exempt	502010	0	70,088	70,088	62,758	(7,330) -10.5%
Dental - Classified Employees	502500	6,133	0	0	0	0.0%
Dental - Exempt	502510	0	5,964	5,964	4,150	(1,814) -30.4%
Life Ins - Classified Empl	503000	1,579	0	0	0	0.0%
Life Ins - Exempt	503010	0	1,724	1,724	1,558	(166) -9.6%
LTD - Classified Employees	503500	909	0	0	0	0.0%
LTD - Exempt	503510	0	882	882	899	17 1.9%
EAP - Classified Empl	504000	163	0	0	0	0.0%
EAP - Exempt	504010	0	180	180	150	(30) -16.7%
Workers Comp - Ins Premium	505200	8,494	10,494	10,494	8,307	(2,187) -20.8%
Catamount Health Assessment	505700	190	0	0	0	0.0%
Total: Fringe Benefits		190,363	191,569	191,569	172,904	(18,665) -9.7%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	490	1,020	1,020	795	(225)	-22.1%
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Recording & Other Fees	507620	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		490	1,020	1,020	795	(225)	-22.1%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		654,585	678,557	678,557	613,649	(64,908)	-9.6%

Budget Object Group: 2. OPERATING

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	43	0	0	1,100	1,100	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	653	510	510	510	0	0.0%
Total: Equipment		696	510	510	1,610	1,100	215.7%

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IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016	FY2017	Difference Between	Percent Change
				Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Telecom-Paging Service	516656	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	9,831	11,785	11,785	11,850	65	0.6%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	6,432	7,619	7,619	5,902	(1,717)	-22.5%
It Intsvccost- Dii - Telephone	516672	4,734	7,770	7,770	6,518	(1,252)	-16.1%
It Inter Svc Cost Comp Rm Rent	516676	0	77	77	0	(77)	-100.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	4,758	4,869	4,869	4,371	(498)	-10.2%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	98	327	327	204	(123)	-37.6%
Total: IT/Telecom Services and Equipment		25,854	32,447	32,447	28,845	(3,602)	-11.1%

Other Operating Expenses		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016	FY2017	Difference Between	Percent Change
				Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Registration & Identification	523640	30	0	0	31	31	0.0%
Total: Other Operating Expenses		30	0	0	31	31	0.0%

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		FY2016 Original	FY2016 Governor's BAA	FY2017 Governor's	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services						
Description	Code					
Insurance Other Than Empl Bene	516000	1,121	0	0	0	0.0%
Insurance - General Liability	516010	1,482	2,048	2,048	2,267	10.7%
Dues	516500	0	0	0	0	0.0%
Licenses	516550	0	0	0	0	0.0%
Telecom-Telephone Services	516652	2,060	2,904	2,904	2,329	(575) -19.8%
It Int Svc Dii Allocated Fee	516685	6,926	6,360	6,360	6,143	(217) -3.4%
Advertising - Job Vacancies	516820	0	255	255	255	0 0.0%
Printing and Binding	517000	0	43	43	0	(43) -100.0%
Printing & Binding-Bgs Copy Ct	517005	8,134	10,875	10,875	10,200	(675) -6.2%
Photocopying	517020	37	0	0	0	0 0.0%
Process&Printg Films, Microfilm	517050	0	22	22	0	(22) -100.0%
Postage	517200	0	94	94	0	(94) -100.0%
Postage - Bgs Postal Svcs Only	517205	452	1,083	1,083	1,027	(56) -5.2%
Freight & Express Mail	517300	32	15	15	15	0 0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0 0.0%
Other Purchased Services	519000	138	118	118	143	25 21.2%
Human Resources Services	519006	3,108	3,286	3,286	4,696	1,410 42.9%
Administrative Service Charge	519010	0	0	0	0	0 0.0%
Moving State Agencies	519040	0	107	107	102	(5) -4.7%
Total: Other Purchased Services		23,490	27,210	27,210	27,177	(33) -0.1%

		FY2016 Original	FY2016 Governor's BAA	FY2017 Governor's	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance						
Description	Code					
Disposal	510200	0	10	10	0	(10) -100.0%

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		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	2,167	2,465	2,465	2,569	104	4.2%
Total: Property and Maintenance		2,167	2,475	2,475	2,569	94	3.8%

		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	0	135	135	313	178	131.9%
Rental - Office Equipment	514650	600	3,570	3,570	612	(2,958)	-82.9%
Rental - Other	515000	10	167	167	9	(158)	-94.6%
Total: Rental Other		610	3,872	3,872	934	(2,938)	-75.9%

		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	25,150	34,597	34,597	34,233	(364)	-1.1%
Total: Rental Property		25,150	34,597	34,597	34,233	(364)	-1.1%

		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	664	1,117	1,117	714	(403)	-36.1%
Stationary & Envelopes	520015	0	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%

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Supplies		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Building Maintenance Supplies	520200	112	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	44	44	0	(44)	-100.0%
Recognition/Awards	520600	4,612	473	473	4,743	4,270	902.7%
Food	520700	1,376	998	998	1,403	405	40.6%
Water	520712	365	606	606	337	(269)	-44.4%
Books&Periodicals-Library/Educ	521500	0	204	204	199	(5)	-2.5%
Subscriptions	521510	570	1,265	1,265	612	(653)	-51.6%
Subscriptions Other Info Serv	521515	35	286	286	153	(133)	-46.5%
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	0	0	0	0	0	0.0%
Total: Supplies		7,733	4,993	4,993	8,161	3,168	63.4%

Travel	Description	Code	FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
			FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
	Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0.0%
	Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
	Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
	Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
	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	0	0	0	0	0.0%

Total: 2. OPERATING	85,729	106,104	106,104	103,560	(2,544)	-2.4%
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Total Expenses:	740,314	784,661	784,661	717,209	(67,452)	-8.6%
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State of Vermont

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Inter-Unit Transfers Fund	21500	740,314	784,661	784,661	717,209	(67,452)	-8.6%
Funds Total:		740,314	784,661	784,661	717,209	(67,452)	-8.6%
Position Count					5.00		
FTE Total					5.00		

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Organization: 1180010000 - Buildings and general services - Engineering

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Description	Code						
Classified Employees	500000	695,242	1,753,190	1,753,190	1,808,621	55,431	3.2%
Temporary Employees	500040	0	2,335	2,335	2,335	0	0.0%
Overtime	500060	7,382	54,573	54,573	20,040	(34,533)	-63.3%
Total: Salaries and Wages		702,624	1,810,098	1,810,098	1,830,996	20,898	1.2%

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Description	Code						
FICA - Classified Employees	501000	52,042	133,649	133,649	137,539	3,890	2.9%
Health Ins - Classified Empl	501500	137,154	363,363	363,363	437,101	73,738	20.3%
Retirement - Classified Empl	502000	119,597	299,977	299,977	315,969	15,992	5.3%
Dental - Classified Employees	502500	7,904	26,655	26,655	22,601	(4,054)	-15.2%
Life Ins - Classified Empl	503000	2,313	6,266	6,266	6,439	173	2.8%
LTD - Classified Employees	503500	233	559	559	597	38	6.8%
EAP - Classified Empl	504000	360	820	820	817	(3)	-0.4%
Workers Comp - Ins Premium	505200	36,806	45,720	45,720	43,577	(2,143)	-4.7%
Catamount Health Assessment	505700	800	0	0	0	0	#DIV/0!
Total: Fringe Benefits		357,210	877,009	877,009	964,640	87,631	10.0%

Contracted and 3rd Party Service		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	500	510	510	0	(510)	-100.0%
Contr&3Rd Pty-Educ & Training	507350	1,374	1,805	1,805	1,371	(434)	-24.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	#DIV/0!
Other Contr and 3Rd Pty Serv	507600	0	357	357	0	(357)	-100.0%
Total: Contracted and 3rd Party Service		1,874	2,672	2,672	1,371	(1,301)	-48.7%

Total: 1. PERSONAL SERVICES		1,061,708	2,689,779	2,689,779	2,797,007	107,228	4.0%
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Budget Object Group: 2. OPERATING

		FY2016 Original	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed	
Equipment		FY2015 Actuals	As Passed Budget	Budget			
Description	Code						
Hardware - Desktop & Laptop Pc	522216	3,194	3,308	3,308	2,220	(1,088)	-32.9%
Office Equipment	522410	0	0	0	0	0	#DIV/0!
Communications Equipment	522430	8,599	0	0	0	0	#DIV/0!
Furniture & Fixtures	522700	212	2,040	2,040	2,081	41	2.0%
Total: Equipment		12,005	5,348	5,348	4,301	(1,047)	-19.6%

		FY2016 Original	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed	
IT/Telecom Services and Equipment		FY2015 Actuals	As Passed Budget	Budget			
Description	Code						
Telecom-Paging Service	516656	162	248	248	165	(83)	-33.5%
Telecom-Wireless Phone Service	516659	14,798	16,432	16,432	13,168	(3,264)	-19.9%
It Intersvccost- Dii Other	516670	0	1,326	1,326	0	(1,326)	-100.0%
It Intsvccost-Vision/Isdassess	516671	27,874	33,194	33,194	30,964	(2,230)	-6.7%
It Intsvccost- Dii - Telephone	516672	16,198	30,969	30,969	31,388	419	1.4%
It Inter Svc Cost Data Process	516677	1	0	0	0	0	#DIV/0!
It Inter Svc Cost User Support	516678	20,620	21,212	21,212	23,806	2,594	12.2%
Software - Office Technology	522221	336	2,550	2,550	459	(2,091)	-82.0%
Sw-Database&Management Sys	522222	0	100,000	100,000	0	(100,000)	-100.0%
Total: IT/Telecom Services and Equipment		79,988	205,931	205,931	99,950	(105,981)	-51.5%

		FY2016 Original	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed	
Other Operating Expenses		FY2015 Actuals	As Passed Budget	Budget			
Description	Code						
Single Audit Allocation	523620	0	1,880	1,880	1,880	0	0.0%
Registration & Identification	523640	160	0	0	0	0	#DIV/0!
Total: Other Operating Expenses		160	1,880	1,880	1,880	0	0.0%

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		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and As Passed	FY2017 Governor's Recommend and As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	#DIV/0!
Insurance - General Liability	516010	6,421	8,921	8,921	11,892	2,971	33.3%
Dues	516500	1,516	867	867	1,530	663	76.5%
Licenses	516550	0	0	0	0	0	#DIV/0!
It Int Svc Dii Allocated Fee	516685	29,747	26,499	26,499	6,143	(20,356)	-76.8%
Advertising-Print	516813	0	0	0	0	0	#DIV/0!
Advertising - Job Vacancies	516820	0	0	0	0	0	#DIV/0!
Printing and Binding	517000	8,217	12,531	12,531	10,200	(2,331)	-18.6%
Printing & Binding-Bgs Copy Ct	517005	925	1,561	1,561	923	(638)	-40.9%
Photocopying	517020	22,892	1,530	1,530	22,487	20,957	1,369.7%
Process&Printg Films, Microfilm	517050	0	326	326	0	(326)	-100.0%
Registration For Meetings&Conf	517100	1,960	8,884	8,884	2,550	(6,334)	-71.3%
Postage	517200	0	0	0	0	0	#DIV/0!
Postage - Bgs Postal Svcs Only	517205	855	993	993	927	(66)	-6.6%
Freight & Express Mail	517300	8	9	9	8	(1)	-11.1%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	#DIV/0!
Outside Conf, Meetings, Etc	517500	0	612	612	0	(612)	-100.0%
Other Purchased Services	519000	5,585	536	536	2,550	2,014	375.7%
Agency Fee	519005	172,358	35,378	35,378	22,760	(12,618)	-35.7%
Human Resources Services	519006	13,466	13,691	13,691	18,781	5,090	37.2%
Administrative Service Charge	519010	261,707	398,620	398,620	408,265	9,645	2.4%
Moving State Agencies	519040	380	4,060	4,060	4,080	20	0.5%
Total: Other Purchased Services		526,037	515,018	515,018	513,096	(1,922)	-0.4%

		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and As Passed	FY2017 Governor's Recommend and As Passed
Property and Maintenance							
Description	Code						
Recycling	510220	0	10	10	0	(10)	-100.0%
Repair & Maint - Office Tech	513010	210	5,743	5,743	5,132	(611)	-10.6%
Other Repair & Maint Serv	513200	4,216	102	102	0	(102)	-100.0%
Total: Property and Maintenance		4,426	5,855	5,855	5,132	(723)	-12.3%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	155	408	408	204	(204)	-50.0%
Rental - Office Equipment	514650	0	0	0	0	0	#DIV/0!
Total: Rental Other		155	408	408	204	(204)	-50.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	#DIV/0!
Fee-For-Space Charge	515010	103,314	107,865	107,865	106,730	(1,135)	-1.1%
Total: Rental Property		103,314	107,865	107,865	106,730	(1,135)	-1.1%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Supplies							
Description	Code						
Office Supplies	520000	9,267	17,259	17,259	12,750	(4,509)	-26.1%
Building Maintenance Supplies	520200	40	0	0	5,100	5,100	#DIV/0!
Plumbing, Heating & Vent	520210	632	7,650	7,650	0	(7,650)	-100.0%
Other General Supplies	520500	0	0	0	0	0	#DIV/0!
It & Data Processing Supplies	520510	(92)	153	153	102	(51)	-33.3%
Cloth & Clothing	520520	99	102	102	102	0	0.0%
Work Boots & Shoes	520521	90	144	144	505	361	250.7%
Electronic	520550	230	663	663	0	(663)	-100.0%
Photo Supplies	520560	0	153	153	0	(153)	-100.0%
Fire, Protection & Safety	520590	124	282	282	255	(27)	-9.6%
Recognition/Awards	520600	0	357	357	0	(357)	-100.0%
Food	520700	0	204	204	0	(204)	-100.0%
Water	520712	(30)	20	20	0	(20)	-100.0%
Books&Periodicals-Library/Educ	521500	807	714	714	867	153	21.4%
Subscriptions	521510	1,584	1,530	1,530	1,617	87	5.7%
Other Books & Periodicals	521520	224	245	245	230	(15)	-6.1%
Total: Supplies		12,975	29,476	29,476	21,528	(7,948)	-27.0%

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Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	709	4,151	4,151	2,040	(2,111)	-50.9%
Travel-Inst-Meals-Emp	518020	0	26	26	20	(6)	-23.1%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	#DIV/0!
Travel-Inst-Incidentals-Emp	518040	0	117	117	0	(117)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	0	250	250	0	(250)	-100.0%
Travel-Outst-Other Trans-Emp	518510	588	714	714	612	(102)	-14.3%
Travel-Outst-Meals-Emp	518520	0	153	153	0	(153)	-100.0%
Travel-Outst-Lodging-Emp	518530	470	765	765	510	(255)	-33.3%
Travel-Outst-Incidentals-Emp	518540	25	55	55	51	(4)	-7.3%
Total: Travel		1,792	6,231	6,231	3,233	(2,998)	-48.1%
Total: 2. OPERATING		740,852	878,012	878,012	756,054	(121,958)	-13.9%
Total Expenses:		1,802,560	3,567,791	3,567,791	3,553,061	(14,730)	-0.4%

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Inter-Unit Transfers Fund	21500	1,802,560	3,567,791	3,567,791	3,553,061	3,553,061	99.6%
Funds Total:		1,802,560	3,567,791	3,567,791	3,553,061	(14,730)	-0.4%

Position Count					27.00		
FTE Total					27.23		

State of Vermont

Organization: 115040000 - Buildings and general services - information centers

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,722,032	1,418,395	1,418,395	1,418,844	449	0.0%
Temporary Employees	500040	0	359,837	359,837	358,260	(1,577)	-0.4%
Overtime	500060	64,292	71,123	71,123	64,288	(6,835)	-9.6%
Shift Differential	500070	28,413	43,050	43,050	43,050	0	0.0%
Total: Salaries and Wages		1,814,737	1,892,405	1,892,405	1,884,442	(7,963)	-0.4%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	135,320	108,509	108,509	108,543	34	0.0%
Health Ins - Classified Empl	501500	299,337	366,132	366,132	349,802	(16,330)	-4.5%
Health Ins - Other	501520	23	0	0	0	0	0.0%
Retirement - Classified Empl	502000	252,416	242,685	242,685	247,875	5,190	2.1%
Dental - Classified Employees	502500	19,175	31,808	31,808	25,730	(6,078)	-19.1%
Life Ins - Classified Empl	503000	4,971	5,055	5,055	5,052	(3)	-0.1%
LTD - Classified Employees	503500	240	236	236	241	5	2.1%
EAP - Classified Empl	504000	923	960	960	930	(30)	-3.1%
Workers Comp - Ins Premium	505200	45,300	55,970	55,970	51,501	(4,469)	-8.0%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Catamount Health Assessment	505700	3,674	1,559	1,559	1,559	0	0.0%
Total: Fringe Benefits		761,380	812,914	812,914	791,233	(21,681)	-2.7%

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Contracted and 3rd Party Service		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's FY2016 As Passed Recommend and	Percent Change FY2017 Governor's FY2016 As Passed Recommend and
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	1,235	1,821	1,821	1,326	(495)	-27.2%
Contr&3Pty-Info Tech-Security	507558	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	755,287	849,775	849,775	783,338	(66,437)	-7.8%
Recording & Other Fees	507620	0	510	510	0	(510)	-100.0%
Contr&3Rd Prty-Water/Sewer	507674	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		756,522	852,106	852,106	784,664	(67,442)	-7.9%
Total: 1. PERSONAL SERVICES		3,332,640	3,557,425	3,557,425	3,460,339	(97,086)	-2.7%

Budget Object Group: 2. OPERATING

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's FY2016 As Passed Recommend and	Percent Change FY2017 Governor's FY2016 As Passed Recommend and
Description	Code						
Hardware - Desktop & Laptop Pc	522216	3,410	2,332	2,332	2,356	24	1.0%
Hw - Printers,Copiers,Scanners	522217	1,430	1,122	1,122	1,173	51	4.5%
Maintenance Equipment	522300	2,250	1,122	1,122	1,785	663	59.1%
Other Equipment	522400	5,572	13,197	13,197	8,160	(5,037)	-38.2%
Office Equipment	522410	461	0	0	459	459	0.0%
Safety Supplies & Equipment	522440	0	2,040	2,040	0	(2,040)	-100.0%
Furniture & Fixtures	522700	1,979	1,775	1,775	2,040	265	14.9%
Total: Equipment		15,102	21,588	21,588	15,973	(5,615)	-26.0%

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IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016	FY2017	Difference Between	Percent Change
				Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Internet	516620	1,440	7,617	7,617	2,151	(5,466)	-71.8%
Telecom-Paging Service	516656	312	490	490	316	(174)	-35.5%
Telecom-Wireless Phone Service	516659	7,190	7,678	7,678	5,931	(1,747)	-22.8%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	34,307	40,636	40,636	36,595	(4,041)	-9.9%
It Intsvccost- Dii - Telephone	516672	39,117	35,023	35,023	39,655	4,632	13.2%
It Intsvccos-Dii Data Telecomm	516673	227	232	232	233	1	0.4%
It Inter Svc Cost User Support	516678	25,378	25,967	25,967	27,976	2,009	7.7%
Info Tech Purchases-Hardware	522210	285	102	102	291	189	185.3%
Hw-Telephone Systems&Equip	522218	0	765	765	663	(102)	-13.3%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	56	102	102	102	0	0.0%
Total: IT/Telecom Services and Equipment		108,312	118,612	118,612	113,913	(4,699)	-4.0%

Other Operating Expenses		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016	FY2017	Difference Between	Percent Change
				Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Single Audit Allocation	523620	0	2,314	2,314	2,314	0	0.0%
Registration & Identification	523640	2,148	245	245	2,162	1,917	782.4%
Cost of Nonstock Items Sold	525300	38,740	0	0	0	0	0.0%
Total: Other Operating Expenses		40,888	2,559	2,559	4,476	1,917	74.9%

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Other Purchased Services		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Insurance - General Liability	516010	7,903	10,921	10,921	14,055	3,134	28.7%
Data Circuits	516610	3	3	3	3	0	0.0%
Telecom-Telephone Services	516652	42	6,069	6,069	1,020	(5,049)	-83.2%
It Int Svc Dii Allocated Fee	516685	36,611	33,919	33,919	32,762	(1,157)	-3.4%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	142,073	0	0	0	0	0.0%
Advertising-Other	516815	5,116	4,550	4,550	4,622	72	1.6%
Advertising - Job Vacancies	516820	679	816	816	694	(122)	-15.0%
Printing & Binding-Bgs Copy Ct	517005	5,004	7,629	7,629	5,202	(2,427)	-31.8%
Printing-Promotional	517010	231	0	0	0	0	0.0%
Photocopying	517020	644	316	316	326	10	3.2%
Registration For Meetings&Conf	517100	0	15	15	0	(15)	-100.0%
Postage	517200	1,030	1,523	1,523	1,020	(503)	-33.0%
Postage - Bgs Postal Svcs Only	517205	1,032	967	967	1,054	87	9.0%
Freight & Express Mail	517300	274	246	246	255	9	3.7%
Other Purchased Services	519000	65,295	39,759	39,759	33,493	(6,266)	-15.8%
Agency Fee	519005	40,401	33,990	33,990	32,734	(1,256)	-3.7%
Human Resources Services	519006	16,573	17,525	17,525	25,042	7,517	42.9%
Administrative Service Charge	519010	39,991	42,333	42,333	26,627	(15,706)	-37.1%
Laundry Service	519015	0	0	0	0	0	0.0%
Security Services	519025	49,860	46,625	46,625	46,588	(37)	-0.1%
Moving State Agencies	519040	0	255	255	0	(255)	-100.0%
Total: Other Purchased Services		412,764	247,461	247,461	225,497	(21,964)	-8.9%

Property and Maintenance		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Water/Sewer	510000	128,428	101,741	101,741	130,961	29,220	28.7%
Disposal	510200	3,203	10	10	1,020	1,010	10,100.0%
Rubbish Removal	510210	39,158	46,091	46,091	40,378	(5,713)	-12.4%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016	FY2017	Difference Between	Percent Change
				Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Recycling	510220	1,079	973	973	1,128	155	15.9%
Other Property Mgmt Services	510500	26,869	30,365	30,365	27,499	(2,866)	-9.4%
Exterminators	510510	460	469	469	469	0	0.0%
Lawn Maintenance	510520	28,911	31,106	31,106	29,623	(1,483)	-4.8%
Repair & Maint - Buildings	512000	7,780	0	0	6,470	6,470	0.0%
Plumbing & Heating Systems	512010	65,512	0	0	72,399	72,399	0.0%
Repairs Maint To Elec System	512020	873	6,528	6,528	5,967	(561)	-8.6%
Rep&Maint-Grds & Constr Equip	512400	2,587	3,074	3,074	2,603	(471)	-15.3%
Repair & Maint - Office Tech	513010	1,940	680	680	2,011	1,331	195.7%
Other Repair & Maint Serv	513200	1,035	306	306	510	204	66.7%
Repair&Maint-Property/Grounds	513210	1,164	4,064	4,064	1,224	(2,840)	-69.9%
Total: Property and Maintenance		309,000	225,407	225,407	322,262	96,855	43.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016	FY2017	Difference Between	Percent Change
				Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	57	0	0	0	0	0.0%
Rental - Auto	514550	27,007	35,466	35,466	27,612	(7,854)	-22.1%
Rent-Heavy Eq-Trks&Constr Eq	514600	949	357	357	510	153	42.9%
Rental - Office Equipment	514650	300	2,550	2,550	306	(2,244)	-88.0%
Equip & Vehicle Rental - Other	514750	0	0	0	0	0	0.0%
Rental - Other	515000	6,557	7,338	7,338	6,695	(643)	-8.8%
Total: Rental Other		34,869	45,711	45,711	35,123	(10,588)	-23.2%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016	FY2017	Difference Between	Percent Change
				Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	37,147	38,783	38,783	38,375	(408)	-1.1%
Total: Rental Property		37,147	38,783	38,783	38,375	(408)	-1.1%

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Supplies		FY2016 Original FY2015 Actuals As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed	
Description	Code						
Office Supplies	520000	10,591	13,796	13,796	11,369	(2,427)	-17.6%
Vehicle & Equip Supplies&Fuel	520100	656	355	355	714	359	101.1%
Gasoline	520110	105	77	77	107	30	39.0%
Diesel	520120	1,100	641	641	1,122	481	75.0%
Building Maintenance Supplies	520200	21,209	4,211	4,211	15,451	11,240	266.9%
Plumbing, Heating & Vent	520210	29,233	0	0	30,554	30,554	0.0%
Heating & Ventilation	520211	5,204	5,237	5,237	6,611	1,374	26.2%
Small Tools	520220	2,337	4,095	4,095	2,325	(1,770)	-43.2%
Electrical Supplies	520230	12,712	19,884	19,884	12,892	(6,992)	-35.2%
Other General Supplies	520500	11,221	18,099	18,099	11,368	(6,731)	-37.2%
Cloth & Clothing	520520	6,945	7,146	7,146	7,212	66	0.9%
Work Boots & Shoes	520521	86	255	255	265	10	3.9%
Educational Supplies	520540	322	102	102	0	(102)	-100.0%
Agric, Hort, Wildlife	520580	7,337	9,715	9,715	7,497	(2,218)	-22.8%
Fire, Protection & Safety	520590	5,429	2,058	2,058	2,681	623	30.3%
Recognition/Awards	520600	0	510	510	0	(510)	-100.0%
Food	520700	116,047	10,013	10,013	7,977	(2,036)	-20.3%
Water	520712	704	339	339	891	552	162.8%
Electricity	521100	214,599	208,713	208,713	219,192	10,479	5.0%
Heating Oil #1	521210	3,118	3,218	3,218	3,182	(36)	-1.1%
Heating Oil #2	521220	26,231	42,344	42,344	27,080	(15,264)	-36.0%
Wood - Pellets	521312	7,997	4,284	4,284	8,160	3,876	90.5%
Wood - Chunks	521314	635	938	938	663	(275)	-29.3%
Propane Gas	521320	31,342	56,915	56,915	32,640	(24,275)	-42.7%
Books&Periodicals-Library/Educ	521500	198	102	102	204	102	100.0%
Subscriptions	521510	228	214	214	235	21	9.8%
Road Supplies and Materials	521600	4,305	3,059	3,059	3,876	817	26.7%
Household, Facility&Lab Suppl	521800	47,021	47,675	47,675	47,430	(245)	-0.5%
Paper Products	521820	30,292	29,472	29,472	30,600	1,128	3.8%
Total: Supplies		597,203	493,467	493,467	492,298	(1,169)	-0.2%

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		FY2016 Original	FY2016 Original	FY2016 Governor's BAA	FY2017 Governor's	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Recommended Budget	Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	12,046	13,636	13,636	12,315	(1,321)	-9.7%
Travel-Inst-Incidentals-Emp	518040	0	806	806	0	(806)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	0	11	11	0	(11)	-100.0%
Total: Travel		12,046	14,453	14,453	12,315	(2,138)	-14.8%
Total: 2. OPERATING		1,567,330	1,208,041	1,208,041	1,260,232	52,191	4.3%

Budget Object Group: 3. GRANTS

		FY2016 Original	FY2016 Original	FY2016 Governor's BAA	FY2017 Governor's	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Recommended Budget	Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup							
Description	Code						
Other Grants	550500	33,000	33,000	33,000	33,000	0	0.0%
Total: Grants Rollup		33,000	33,000	33,000	33,000	0	0.0%
Total: 3. GRANTS		33,000	33,000	33,000	33,000	0	0.0%
Total Expenses:		4,932,970	4,798,466	4,798,466	4,753,571	(44,895)	-0.9%

		FY2016 Original	FY2016 Original	FY2016 Governor's BAA	FY2017 Governor's	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Recommended Budget	Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Fund Name	Fund Code						
General Fund	10000	674,493	680,248	680,248	677,224	(3,024)	-0.4%
Transp Fund - Nondedicated	20105	3,906,562	4,034,714	4,034,714	4,014,502	(20,212)	-0.5%
Motorist Aid Refreshment Prog	21603	111,118	0	0	0	0	0.0%
ACCD\Tourism & Marketing Broch	21822	202,057	58,504	58,504	61,845	3,341	5.7%
Misc Special Revenue	21870	38,740	0	0	0	0	0.0%
Information Center Revenues	21936	0	25,000	25,000	0	(25,000)	-100.0%
Funds Total:		4,932,970	4,798,466	4,798,466	4,753,571	(44,895)	-0.9%
Position Count					31.00		
FTE Total					30.80		

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Organization: 1160050000 - Buildings and general services - postal services

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	386,371	407,368	407,368	436,087	28,719	7.0%
Temporary Employees	500040	0	1,500	1,500	1,500	0	0.0%
Overtime	500060	5,182	3,500	3,500	3,500	0	0.0%
Shift Differential	500070	281	0	0	0	0	0.0%
Total: Salaries and Wages		391,834	412,368	412,368	441,087	28,719	7.0%

		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	27,563	31,162	31,162	33,360	2,198	7.1%
Health Ins - Classified Empl	501500	90,277	113,925	113,925	134,603	20,678	18.2%
Retirement - Classified Empl	502000	64,429	69,703	69,703	76,185	6,482	9.3%
Dental - Classified Employees	502500	5,400	10,934	10,934	9,504	(1,430)	-13.1%
Life Ins - Classified Empl	503000	1,059	1,451	1,451	1,552	101	7.0%
EAP - Classified Empl	504000	301	330	330	344	14	4.2%
Workers Comp - Ins Premium	505200	15,572	19,240	19,240	18,275	(965)	-5.0%
Catamount Health Assessment	505700	0	700	700	700	0	0.0%
Total: Fringe Benefits		204,601	247,445	247,445	274,523	27,078	10.9%

		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	Recommend and As Passed	Recommend and As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	385	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		385	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		596,819	659,813	659,813	715,610	55,797	8.5%

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Budget Object Group: 2. OPERATING

		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	60	0	0	0	0	0.0%
Other Equipment	522400	1,655	0	0	0	0	0.0%
Total: Equipment		1,715	0	0	0	0	0.0%

		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Wireless Phone Service	516659	363	600	600	600	0	0.0%
It Intersvccost- Dii Other	516670	0	700	700	700	0	0.0%
It Intsvccost-Vision/Isdassess	516671	11,793	13,968	13,968	12,985	(983)	-7.0%
It Intsvccost- Dii - Telephone	516672	1,259	1,500	1,500	1,500	0	0.0%
It Inter Svc Cost User Support	516678	8,724	9,500	9,500	9,617	117	1.2%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		22,138	26,268	26,268	25,402	(866)	-3.3%

		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	0	798	798	798	0	0.0%
Total: Other Operating Expenses		0	798	798	798	0	0.0%

		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Insurance - General Liability	516010	2,717	3,754	3,754	4,987	1,233	32.8%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
It Int Svc Dii Allocated Fee	516685	12,585	11,660	11,660	11,262	(398)	-3.4%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	127	500	500	500	0	0.0%
Registration For Meetings&Conf	517100	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	1,798	5,400	5,400	5,400	0	0.0%
Freight & Express Mail	517300	0	25	25	25	0	0.0%
Agency Fee	519005	32,548	40,070	40,070	15,105	(24,965)	-62.3%
Human Resources Services	519006	5,697	6,024	6,024	14,633	8,609	142.9%
Administrative Service Charge	519010	22,926	16,283	16,283	14,104	(2,179)	-13.4%
Total: Other Purchased Services		78,398	83,716	83,716	66,016	(17,700)	-21.1%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Office Tech	513010	380	150	150	150	0	0.0%
Total: Property and Maintenance		380	150	150	150	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	2,598	0	0	0	0	0.0%
Rental - Office Equipment	514650	300	500	500	500	0	0.0%
Total: Rental Other		2,898	500	500	500	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	25,687	26,868	26,868	20,470	(6,398)	-23.8%
Total: Rental Property		25,687	26,868	26,868	20,470	(6,398)	-23.8%

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Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016	FY2017	Difference Between	Percent Change
				Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Office Supplies	520000	762	1,300	1,300	1,300	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	33	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	100	100	100	0	0.0%
Total: Supplies		795	1,400	1,400	1,400	0	0.0%

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016	FY2017	Difference Between	Percent Change
				Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	217	0	0	0	0	0.0%
Total: Travel		217	0	0	0	0	0.0%

Total: 2. OPERATING	132,227	139,700	139,700	114,736	(24,964)	-17.9%
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Total Expenses:	729,046	799,513	799,513	830,346	30,833	3.9%
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Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016	FY2017	Difference Between	Percent Change
				Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	79,157	83,221	83,221	83,221	0	0.0%
Postage Fund	58400	649,889	716,292	716,292	747,125	30,833	4.3%
Funds Total:		729,046	799,513	799,513	830,346	30,833	3.9%

Position Count					11.00	
FTE Total					11.45	

State of Vermont

Organization: 116010000 - Buildings and general services - copy center

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Classified Employees	500000	326,509	413,962	413,962	409,172	(4,790)	-1.2%
Temporary Employees	500040	0	8,500	8,500	8,500	0	0.0%
Overtime	500060	10,338	5,600	5,600	5,600	0	0.0%
Shift Differential	500070	4,783	4,500	4,500	4,500	0	0.0%
Total: Salaries and Wages		341,629	432,562	432,562	427,772	(4,790)	-1.1%

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
FICA - Classified Employees	501000	26,054	31,667	31,667	31,302	(365)	-1.2%
Health Ins - Classified Empl	501500	89,598	115,511	115,511	102,604	(12,907)	-11.2%
Retirement - Classified Empl	502000	53,183	70,829	70,829	71,483	654	0.9%
Dental - Classified Employees	502500	5,646	10,934	10,934	8,674	(2,260)	-20.7%
Life Ins - Classified Empl	503000	950	1,474	1,474	1,457	(17)	-1.2%
EAP - Classified Empl	504000	241	330	330	314	(16)	-4.8%
Workers Comp - Ins Premium	505200	15,572	19,240	19,240	16,613	(2,627)	-13.7%
Unemployment Compensation	505500	2,568	0	0	0	0	0.0%
Catamount Health Assessment	505700	730	0	0	0	0	0.0%
Total: Fringe Benefits		194,542	249,985	249,985	232,447	(17,538)	-7.0%

Contracted and 3rd Party Service		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contr&3Rd Pty-Educ & Training	507350	110	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		110	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES		536,281	682,547	682,547	660,219	(22,328)	-3.3%
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Budget Object Group: 2. OPERATING

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	939	2,500	2,500	2,500	0	0.0%
Furniture & Fixtures	522700	200	0	0	0	0	0.0%
Total: Equipment		1,139	2,500	2,500	2,500	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Wireless Phone Service	516659	710	1,300	1,300	1,300	0	0.0%
It Intersvccost- Dii Other	516670	0	7,200	7,200	7,200	0	0.0%
It Intsvccost-Vision/Isdassess	516671	11,793	13,968	13,968	11,805	(2,163)	-15.5%
It Intsvccost- Dii - Telephone	516672	1,498	1,650	1,650	1,650	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	8,724	11,000	11,000	9,617	(1,383)	-12.6%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	1,008	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		23,733	35,118	35,118	31,572	(3,546)	-10.1%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	0	798	798	798	0	0.0%
Bad Debt Expense	525000	0	0	0	0	0	0.0%
Cost of Postage	525330	133	0	0	0	0	0.0%
Cost of Copy Paper	525340	1,466	0	0	0	0	0.0%
Total: Other Operating Expenses		1,599	798	798	798	0	0.0%

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Other Purchased Services		FY2016 Original FY2015 Actuals As Passed Budget	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Insurance - General Liability	516010	2,717	3,754	3,754	4,534	780	20.8%
Dues	516500	0	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	12,585	12,719	12,719	10,238	(2,481)	-19.5%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	64	0	0	0	0	0.0%
Agency Fee	519005	22,767	27,154	27,154	20,767	(6,387)	-23.5%
Human Resources Services	519006	5,697	6,572	6,572	7,826	1,254	19.1%
Administrative Service Charge	519010	18,835	15,104	15,104	9,309	(5,795)	-38.4%
Moving State Agencies	519040	2,790	0	0	0	0	0.0%
Total: Other Purchased Services		65,455	65,303	65,303	52,674	(12,629)	-19.3%

Property and Maintenance		FY2016 Original FY2015 Actuals As Passed Budget	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Disposal	510200	0	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	700	700	700	0	0.0%
Repair & Maint - Office Tech	513010	697	0	0	0	0	0.0%
Total: Property and Maintenance		697	700	700	700	0	0.0%

Rental Property		FY2016 Original FY2015 Actuals As Passed Budget	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Fee-For-Space Charge	515010	46,650	48,794	48,794	72,065	23,271	47.7%
Total: Rental Property		46,650	48,794	48,794	72,065	23,271	47.7%

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Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Office Supplies	520000	2,405	2,500	2,500	2,500	0	0.0%
Building Maintenance Supplies	520200	354	0	0	0	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Total: Supplies		2,759	2,500	2,500	2,500	0	0.0%

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Total: Travel		0	0	0	0	0	0.0%

Total: 2. OPERATING	142,031	155,713	155,713	162,809	7,096	4.6%
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Total Expenses:	678,312	838,260	838,260	823,028	(15,232)	-1.8%
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Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Funds Total:		678,312	838,260	838,260	823,028	(15,232)	-1.8%

Position Count					10.00	
FTE Total					10.45	

State of Vermont

Organization: 1160150000 - Buildings and general services - fleet management

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016	FY2017	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
				Governor's BAA Recommended Budget	Governor's Recommended Budget		
Description	Code						
Classified Employees	500000	409,539	511,151	511,151	411,174	(99,977)	-19.6%
Temporary Employees	500040	0	1,500	1,500	1,500	0	0.0%
Overtime	500060	2,294	3,100	3,100	3,100	0	0.0%
Shift Differential	500070	8	0	0	0	0	0.0%
Total: Salaries and Wages		411,841	515,751	515,751	415,774	(99,977)	-19.4%

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016	FY2017	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
				Governor's BAA Recommended Budget	Governor's Recommended Budget		
Description	Code						
FICA - Classified Employees	501000	31,163	39,110	39,110	31,457	(7,653)	-19.6%
Health Ins - Classified Empl	501500	100,336	140,462	140,462	119,923	(20,539)	-14.6%
Retirement - Classified Empl	502000	68,385	87,462	87,462	71,833	(15,629)	-17.9%
Dental - Classified Employees	502500	9,099	10,290	10,290	7,470	(2,820)	-27.4%
Life Ins - Classified Empl	503000	1,245	1,878	1,878	1,464	(414)	-22.0%
EAP - Classified Empl	504000	268	342	342	270	(72)	-21.1%
Workers Comp - Ins Premium	505200	12,741	15,742	15,742	14,952	(790)	-5.0%
Catamount Health Assessment	505700	376	400	400	400	0	0.0%
Total: Fringe Benefits		223,613	295,686	295,686	247,769	(47,917)	-16.2%

Contracted and 3rd Party Service		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016	FY2017	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
				Governor's BAA Recommended Budget	Governor's Recommended Budget		
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	660	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		660	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES		636,114	811,437	811,437	663,543	(147,894)	-18.2%
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Budget Object Group: 2. OPERATING

		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		0	0	0	0	0	0.0%

		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Wireless Phone Service	516659	5,316	4,500	4,500	4,500	0	0.0%
It Intersvccost- Dii Other	516670	0	600	600	600	0	0.0%
It Intsvccost-Vision/Isdassess	516671	9,649	11,429	11,429	10,624	(805)	-7.0%
It Intsvccost- Dii - Telephone	516672	3,272	4,700	4,700	4,700	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	7,138	10,000	10,000	7,868	(2,132)	-21.3%
Total: IT/Telecom Services and Equipment		25,374	31,229	31,229	28,292	(2,937)	-9.4%

		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	0	653	653	653	0	0.0%
Total: Other Operating Expenses		0	653	653	653	0	0.0%

		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Insurance - General Liability	516010	2,223	3,071	3,071	4,080	1,009	32.9%
Insurance - Auto	516020	0	0	0	42,627	42,627	0.0%

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		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Dues	516500	350	300	300	300	0	0.0%
It Int Svc Dii Allocated Fee	516685	10,297	9,540	9,540	9,214	(326)	-3.4%
Advertising - Job Vacancies	516820	0	1,200	1,200	1,200	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	276	600	600	600	0	0.0%
Postage - Bgs Postal Svcs Only	517205	249	250	250	250	0	0.0%
Agency Fee	519005	60,426	72,878	72,878	64,754	(8,124)	-11.1%
Human Resources Services	519006	4,661	4,929	4,929	7,043	2,114	42.9%
Administrative Service Charge	519010	30,695	19,656	19,656	21,527	1,871	9.5%
Total: Other Purchased Services		109,176	112,424	112,424	151,595	39,171	34.8%

		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Office Tech	513010	130	300	300	300	0	0.0%
Total: Property and Maintenance		130	300	300	300	0	0.0%

		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	183	0	0	0	0	0.0%
Rental - Office Equipment	514650	1,374	3,700	3,700	3,700	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Rental Other		1,557	3,700	3,700	3,700	0	0.0%

		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	27,642	34,016	34,016	34,016	0	0.0%
Rent Land&Bldgs-Non-Office	514010	260	0	0	0	0	0.0%
Total: Rental Property		27,902	34,016	34,016	34,016	0	0.0%

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Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016	FY2017	Difference Between	Percent Change
				Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Office Supplies	520000	0	3,200	3,200	3,200	0	0.0%
Stationary & Envelopes	520015	615	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Other General Supplies	520500	0	100	100	100	0	0.0%
Food	520700	0	200	200	200	0	0.0%
Total: Supplies		615	3,500	3,500	3,500	0	0.0%

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016	FY2017	Difference Between	Percent Change
				Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	15	0	0	0	0	0.0%
Total: Travel		15	0	0	0	0	0.0%

Total: 2. OPERATING	164,770	185,822	185,822	222,056	36,234	19.5%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016	FY2017	Difference Between	Percent Change
				Governor's BAA Recommended Budget	Governor's Recommended Budget	Recommend and As Passed	Recommend and As Passed
Description	Code						
Other Grants	550500	5,000	0	0	0	0	0.0%
Total: Grants Rollup		5,000	0	0	0	0	0.0%

Total: 3. GRANTS	5,000	0	0	0	0	0.0%
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Total Expenses:	805,884	997,259	997,259	885,599	(111,660)	-11.2%
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Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fleet Management	58200	805,884	997,259	997,259	885,599	(111,660)	-11.2%
Funds Total:		805,884	997,259	997,259	885,599	(111,660)	-11.2%
Position Count					9.00		
FTE Total					9.00		

State of Vermont

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

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Classified Employees	500000	85,404	144,914	144,914	71,944	(72,970)	-50.4%
Temporary Employees	500040	0	2,300	2,300	2,476	176	7.7%
Overtime	500060	1,508	1,300	1,300	1,516	216	16.6%
Total: Salaries and Wages		86,911	148,514	148,514	75,936	(72,578)	-48.9%

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
FICA - Classified Employees	501000	5,427	11,086	11,086	5,505	(5,581)	-50.3%
Health Ins - Classified Empl	501500	10,937	32,174	32,174	8,703	(23,471)	-73.0%
Retirement - Classified Empl	502000	12,059	24,795	24,795	12,569	(12,226)	-49.3%
Dental - Classified Employees	502500	591	2,983	2,983	1,536	(1,447)	-48.5%
Life Ins - Classified Empl	503000	101	516	516	256	(260)	-50.4%
LTD - Classified Employees	503500	1	0	0	0	0	0.0%
EAP - Classified Empl	504000	51	89	89	56	(33)	-37.1%
Workers Comp - Ins Premium	505200	2,831	4,810	4,810	3,073	(1,737)	-36.1%
Catamount Health Assessment	505700	0	0	0	0	0	0.0%
Total: Fringe Benefits		31,998	76,453	76,453	31,698	(44,755)	-58.5%

Total: 1. PERSONAL SERVICES	118,909	224,967	224,967	107,634	(117,333)	-52.2%
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Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	280	475	475	278	(197)	-41.5%
It Intersvccost- Dii Other	516670	0	800	800	0	(800)	-100.0%

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		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
It Intsvccost-Vision/Isdassess	516671	2,144	3,492	3,492	2,184	(1,308)	-37.5%
It Intsvccost- Dii - Telephone	516672	2,576	1,500	1,500	2,578	1,078	71.9%
It Inter Svc Cost User Support	516678	1,586	1,500	1,500	2,448	948	63.2%
Hw - Other Info Tech	522200	1,977	850	850	2,040	1,190	140.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		8,563	8,617	8,617	9,528	911	10.6%

		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	0	218	218	218	0	0.0%
Total: Other Operating Expenses		0	218	218	218	0	0.0%

		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Insurance - General Liability	516010	494	938	938	839	(99)	-10.6%
It Int Svc Dii Allocated Fee	516685	3,722	2,120	2,120	3,071	951	44.9%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	0	750	750	699	(51)	-6.8%
Printing & Binding-Bgs Copy Ct	517005	336	2,500	2,500	357	(2,143)	-85.7%
Postage - Bgs Postal Svcs Only	517205	357	250	250	364	114	45.6%
Agency Fee	519005	13,371	12,919	12,919	14,964	2,045	15.8%
Human Resources Services	519006	1,036	1,095	1,095	1,565	470	42.9%
Administrative Service Charge	519010	9,164	6,370	6,370	5,575	(795)	-12.5%
Total: Other Purchased Services		28,480	26,942	26,942	27,434	492	1.8%

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Property and Maintenance		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rubbish Removal	510210	106	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	253	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	52	150	150	53	(97)	-64.7%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		411	150	150	53	(97)	-64.7%

Rental Other		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Rental - Auto	514550	1,711	0	0	1,020	1,020	0.0%
Total: Rental Other		1,711	0	0	1,020	1,020	0.0%

Rental Property		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rent Land & Bldgs-Office Space	514000	69,291	67,744	67,744	69,099	1,355	2.0%
Total: Rental Property		69,291	67,744	67,744	69,099	1,355	2.0%

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Office Supplies	520000	578	675	675	592	(83)	-12.3%
Vehicle & Equip Supplies&Fuel	520100	660	50	50	663	613	1,226.0%
Gasoline	520110	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	344	0	0	347	347	0.0%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Paper Products	521820	0	75	75	0	(75)	-100.0%
Total: Supplies		1,582	800	800	1,602	802	100.3%

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Travel		FY2016 Original FY2015 Actuals As Passed Budget	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 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		110,037	104,471	104,471	108,954	4,483	4.3%
Total Expenses:		228,946	329,438	329,438	216,588	(112,850)	-34.3%

Fund Name	Fund Code	FY2016 Original FY2015 Actuals As Passed Budget	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Federal Surplus Property Fund	50700	0	23,984	23,984	0	(23,984)	-100.0%
State Surplus Property Fund	58500	228,946	305,454	305,454	216,588	(88,866)	-29.1%
Funds Total:		228,946	329,438	329,438	216,588	(112,850)	-34.3%

Position Count					3.00		
FTE Total					1.85		

State of Vermont

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

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Classified Employees	500000	25,826	0	0	10,834	10,834	0.0%
Temporary Employees	500040	0	0	0	9,564	9,564	0.0%
Overtime	500060	106	500	500	105	(395)	-79.0%
Total: Salaries and Wages		25,932	500	500	20,503	20,003	4,000.6%

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
FICA - Classified Employees	501000	1,994	0	0	829	829	0.0%
Health Ins - Classified Empl	501500	2,050	0	0	491	491	0.0%
Retirement - Classified Empl	502000	2,913	0	0	1,893	1,893	0.0%
Dental - Classified Employees	502500	94	0	0	208	208	0.0%
Life Ins - Classified Empl	503000	65	0	0	39	39	0.0%
EAP - Classified Empl	504000	7	0	0	8	8	0.0%
Workers Comp - Ins Premium	505200	0	437	437	415	(22)	-5.0%
Total: Fringe Benefits		7,124	437	437	3,883	3,446	788.6%

Total: 1. PERSONAL SERVICES		33,056	937	937	24,386	23,449	2,502.6%
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Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	83	200	200	87	(113)	-56.5%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	317	317	295	(22)	-6.9%
It Intsvccost- Dii - Telephone	516672	67	200	200	69	(131)	-65.5%

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		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
It Inter Svc Cost User Support	516678	0	1,500	1,500	175	(1,325)	-88.3%
Total: IT/Telecom Services and Equipment		150	2,217	2,217	626	(1,591)	-71.8%

		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 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%

		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Insurance - General Liability	516010	0	85	85	113	28	32.9%
Dues	516500	700	700	700	714	14	2.0%
It Int Svc Dii Allocated Fee	516685	0	1,060	1,060	0	(1,060)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	0	100	100	87	(13)	-13.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Agency Fee	519005	6,886	6,749	6,749	2,444	(4,305)	-63.8%
Human Resources Services	519006	0	548	548	783	235	42.9%
Administrative Service Charge	519010	390	440	440	1,004	564	128.2%
Total: Other Purchased Services		7,976	9,682	9,682	5,145	(4,537)	-46.9%

		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Rep & Maint - Motor Vehicles	512300	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
Total: Property and Maintenance		0	0	0	0	0	0.0%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	59	0	0	0	0	0.0%
Total: Rental Other		59	0	0	0	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	3,500	3,500	0	(3,500)	-100.0%
Rent Land&Bldgs-Non-Office	514010	60	0	0	0	0	0.0%
Total: Rental Property		60	3,500	3,500	0	(3,500)	-100.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	0	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	1	0	0	0	0	0.0%
Diesel	520120	0	0	0	0	0	0.0%
Total: Supplies		1	0	0	0	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 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	8,247	15,399	15,399	5,771	(9,628)	-62.5%
Total Expenses:	41,303	16,336	16,336	30,157	13,821	84.6%

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Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Federal Surplus Property Fund	50700	41,303	16,336	16,336	30,157	13,821	84.6%
Funds Total:		41,303	16,336	16,336	30,157	13,821	84.6%
Position Count					0.00		
FTE Total					0.25		

State of Vermont

Organization: 116030000 - Buildings and general services - property management

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016	FY2017	Difference Between	Percent Change
				Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Classified Employees	500000	550,719	604,229	604,229	628,832	24,603	4.1%
Temporary Employees	500040	0	14,709	14,709	1,132	(13,577)	-92.3%
Overtime	500060	15,220	39,484	39,484	16,144	(23,340)	-59.1%
Shift Differential	500070	6,253	5,776	5,776	5,743	(33)	-0.6%
Total: Salaries and Wages		572,192	664,198	664,198	651,851	(12,347)	-1.9%

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016	FY2017	Difference Between	Percent Change
				Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
FICA - Classified Employees	501000	41,955	46,224	46,224	48,105	1,881	4.1%
Health Ins - Classified Empl	501500	121,420	149,180	149,180	161,284	12,104	8.1%
Retirement - Classified Empl	502000	97,722	103,385	103,385	109,857	6,472	6.3%
Dental - Classified Employees	502500	7,525	15,109	15,109	11,944	(3,165)	-20.9%
Life Ins - Classified Empl	503000	1,702	2,151	2,151	2,240	89	4.1%
LTD - Classified Employees	503500	68	50	50	104	54	108.0%
EAP - Classified Empl	504000	389	456	456	432	(24)	-5.3%
Employee Clothing Allowance	504510	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	32,560	26,586	26,586	25,568	(1,018)	-3.8%
Unemployment Compensation	505500	13,364	0	0	0	0	0.0%
Catamount Health Assessment	505700	221	0	0	225	225	0.0%
Total: Fringe Benefits		316,925	343,141	343,141	359,759	16,618	4.8%

Contracted and 3rd Party Service		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016	FY2017	Difference Between	Percent Change
				Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	0	2,550	2,550	0	(2,550)	-100.0%
Contr&3Rd Pty-Educ & Training	507350	590	663	663	612	(51)	-7.7%
Adr Mediation	507505	0	0	0	0	0	0.0%

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		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	0	0	122	122	0.0%
Recording & Other Fees	507620	72	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		662	3,213	3,213	734	(2,479)	-77.2%
Total: 1. PERSONAL SERVICES		889,778	1,010,552	1,010,552	1,012,344	1,792	0.2%

Budget Object Group: 2. OPERATING

		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Debt Service and Interest							
Description	Code						
Debt Service	551999	0	0	0	0	0	0.0%
Total: Debt Service and Interest		0	0	0	0	0	0.0%

		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	1,194	2,197	2,197	2,200	3	0.1%
Hw - Printers,Copiers,Scanners	522217	422	0	0	408	408	0.0%
Communications Equipment	522430	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	20	0	0	0	0	0.0%
Furniture & Fixtures	522700	688	3,098	3,098	1,530	(1,568)	-50.6%
Total: Equipment		2,324	5,295	5,295	4,138	(1,157)	-21.9%

		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Paging Service	516656	95	97	97	97	0	0.0%
Telecom-Wireless Phone Service	516659	5,475	6,347	6,347	5,282	(1,065)	-16.8%

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		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
It Intersvccost- Dii Other	516670	0	1,295	1,295	0	(1,295)	-100.0%
It Intsvccost-Vision/Isdassess	516671	24,658	19,302	19,302	18,168	(1,134)	-5.9%
It Intsvccost- Dii - Telephone	516672	3,257	3,404	3,404	3,309	(95)	-2.8%
It Inter Svc Cost User Support	516678	18,240	12,334	12,334	13,455	1,121	9.1%
Hw - Other Info Tech	522200	15,986	0	0	0	0	0.0%
Software - Office Technology	522221	0	530	530	255	(275)	-51.9%
Sw-Database&Management Sys	522222	0	510	510	255	(255)	-50.0%
Total: IT/Telecom Services and Equipment		67,712	43,819	43,819	40,821	(2,998)	-6.8%

		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	1,342	1,519	1,519	1,519	0	0.0%
Registration & Identification	523640	(770)	0	0	0	0	0.0%
Transfer Out	720000	632,940	635,500	635,500	635,500	0	0.0%
Total: Other Operating Expenses		633,512	637,019	637,019	637,019	0	0.0%

		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	79,957	94,886	94,886	90,434	(4,452)	-4.7%
Insurance - General Liability	516010	5,680	5,187	5,187	6,978	1,791	34.5%
Dues	516500	1,860	0	0	1,897	1,897	0.0%
It Int Svc Dii Allocated Fee	516685	26,314	25,439	25,439	16,381	(9,058)	-35.6%
Advertising-Print	516813	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	756	637	637	772	135	21.2%
Photocopying	517020	0	740	740	0	(740)	-100.0%
Registration For Meetings&Conf	517100	0	306	306	0	(306)	-100.0%
Postage	517200	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	360	488	488	368	(120)	-24.6%
Freight & Express Mail	517300	33	0	0	34	34	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	234	0	0	239	239	0.0%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Outside Conf, Meetings, Etc	517500	0	1,148	1,148	0	(1,148)	-100.0%
Other Purchased Services	519000	837	377	377	857	480	127.3%
Agency Fee	519005	0	187,164	187,164	162,784	(24,380)	-13.0%
Human Resources Services	519006	11,912	13,145	13,145	12,522	(623)	-4.7%
Administrative Service Charge	519010	156,324	68,663	68,663	70,086	1,423	2.1%
Security Services	519025	23	0	0	0	0	0.0%
Moving State Agencies	519040	10,248	11,154	11,154	10,404	(750)	-6.7%
Total: Other Purchased Services		294,537	409,334	409,334	373,756	(35,578)	-8.7%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Disposal	510200	150	0	0	153	153	0.0%
Rubbish Removal	510210	86	0	0	88	88	0.0%
Recycling	510220	20	46	46	20	(26)	-56.5%
Custodial	510400	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	434	434	0	(434)	-100.0%
Plumbing & Heating Systems	512010	1,218	0	0	612	612	0.0%
Repair & Maint - Office Tech	513010	2,684	860	860	2,816	1,956	227.4%
Total: Property and Maintenance		4,158	1,340	1,340	3,689	2,349	175.3%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Rental - Auto	514550	14,858	16,781	16,781	15,198	(1,583)	-9.4%
Rental - Office Equipment	514650	0	1,887	1,887	0	(1,887)	-100.0%
Rental - Other	515000	12	18	18	28	10	55.6%
Total: Rental Other		14,870	18,686	18,686	15,226	(3,460)	-18.5%

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		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals As Passed Budget		Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	9,940	9,940	9,940	9,940	0	0.0%
Rent Land&Bldgs-Non-Office	514010	1,575	0	0	0	0	0.0%
Fee-For-Space Charge	515010	38,442	31,796	31,796	31,462	(334)	-1.1%
Total: Rental Property		49,957	41,736	41,736	41,402	(334)	-0.8%

		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals As Passed Budget		Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	8,516	6,587	6,587	7,190	603	9.2%
Vehicle & Equip Supplies&Fuel	520100	3	34	34	33	(1)	-2.9%
Gasoline	520110	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	0	563	563	206	(357)	-63.4%
Heating & Ventilation	520211	0	0	0	0	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	248	3,169	3,169	1,020	(2,149)	-67.8%
It & Data Processing Supplies	520510	0	143	143	0	(143)	-100.0%
Work Boots & Shoes	520521	(320)	510	510	0	(510)	-100.0%
Educational Supplies	520540	0	306	306	5	(301)	-98.4%
Electronic	520550	5	0	0	0	0	0.0%
Fire, Protection & Safety	520590	291	588	588	510	(78)	-13.3%
Recognition/Awards	520600	0	255	255	255	0	0.0%
Food	520700	319	183	183	326	143	78.1%
Water	520712	151	220	220	222	2	0.9%
Electricity	521100	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	448	448	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Total: Supplies		9,213	12,558	12,558	10,215	(2,343)	-18.7%

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Travel		FY2016 Original FY2015 Actuals As Passed Budget	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Chemical Waste Shipments	517310	24	0	0	24	24	0.0%
Travel-Inst-Auto Mileage-Emp	518000	3,653	3,503	3,503	4,079	576	16.4%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	70	225	225	0	(225)	-100.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	734	734	357	(377)	-51.4%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	1,285	1,285	658	(627)	-48.8%
Travel-Outst-Incidentals-Emp	518540	0	73	73	74	1	1.4%
Total: Travel		3,747	5,820	5,820	5,192	(628)	-10.8%
Total: 2. OPERATING		1,080,030	1,175,607	1,175,607	1,131,458	(44,149)	-3.8%
Total Expenses:		1,969,808	2,186,159	2,186,159	2,143,802	(42,357)	-1.9%

Fund Name	Fund Code	FY2016 Original FY2015 Actuals As Passed Budget	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property Management Fund	58700	1,969,808	2,186,159	2,186,159	2,143,802	(42,357)	-1.9%
Funds Total:		1,969,808	2,186,159	2,186,159	2,143,802	(42,357)	-1.9%

Position Count					15.00		
FTE Total					14.39		

State of Vermont

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

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2016 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Classified Employees	500000	8,009,975	8,435,462	8,435,462	8,796,910	361,448	4.3%
Temporary Employees	500040	0	305,335	305,335	226,588	(78,747)	-25.8%
Overtime	500060	223,651	250,000	250,000	221,000	(29,000)	-11.6%
Shift Differential	500070	124,923	120,673	120,673	125,000	4,327	3.6%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		8,358,549	9,111,470	9,111,470	9,369,498	258,028	2.8%

Fringe Benefits		FY2016 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
FICA - Classified Employees	501000	609,666	656,785	656,785	672,645	15,860	2.4%
Health Ins - Classified Empl	501500	2,050,811	2,582,997	2,582,997	2,765,195	182,198	7.1%
Retirement - Classified Empl	502000	1,390,928	1,468,969	1,468,969	1,536,829	67,860	4.6%
Dental - Classified Employees	502500	131,674	216,854	216,854	178,765	(38,089)	-17.6%
Life Ins - Classified Empl	503000	23,507	30,785	30,785	31,329	544	1.8%
LTD - Classified Employees	503500	1,365	1,419	1,419	1,443	24	1.7%
EAP - Classified Empl	504000	5,892	6,719	6,719	6,491	(228)	-3.4%
Employee Clothing Allowance	504510	0	383	383	0	(383)	-100.0%
Employee Tuition Costs	504530	225	311	311	230	(81)	-26.0%
Workers Comp - Ins Premium	505200	290,205	368,457	368,457	357,816	(10,641)	-2.9%
Unemployment Compensation	505500	32,634	24,012	24,012	28,078	4,066	16.9%
Catamount Health Assessment	505700	6,713	5,827	5,827	6,228	401	6.9%
Total: Fringe Benefits		4,543,620	5,363,518	5,363,518	5,585,049	221,531	4.1%

Contracted and 3rd Party Service		FY2016 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contr&3Rd Party-Editorial	507010	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	202	0	0	0	0	0.0%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contr&3Rd Pty-Appr/Engineering	507300	1,830,334	8,097	8,097	936	(7,161)	-88.4%
Contr&3Rd Pty-Educ & Training	507350	37,804	50,571	50,571	22,798	(27,773)	-54.9%
Contr&3Rd Pty-Physical Health	507500	220	8,534	8,534	224	(8,310)	-97.4%
Contr&3Rd Pty - Info Tech	507550	0	615	615	0	(615)	-100.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	33,905	34,583	34,583	34,583	0	0.0%
Other Contr and 3Rd Pty Serv	507600	109,372	33,030	33,030	64,221	31,191	94.4%
Recording & Other Fees	507620	100	14,619	14,619	10,912	(3,707)	-25.4%
Temporary Employment Agencies	507630	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		2,011,937	150,049	150,049	133,674	(16,375)	-10.9%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Other Pers Serv	506200	0	152,898	152,898	0	(152,898)	-100.0%
Total: PerDiem and Other Personal Services		0	152,898	152,898	0	(152,898)	-100.0%

Total: 1. PERSONAL SERVICES	14,914,106	14,777,935	14,777,935	15,088,221	310,286	2.1%
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Budget Object Group: 2. OPERATING

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Note Principal	551210	289,803	366,247	366,247	387,012	20,765	5.7%
Interest Expense Leases	551320	102,233	33,974	33,974	22,369	(11,605)	-34.2%
Total: Debt Service and Interest		392,036	400,221	400,221	409,381	9,160	2.3%

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		FY2016 Original	FY2016 Governor's BAA	FY2017 Governor's	Difference Between	Percent Change	
		FY2015 Actuals	As Passed Budget	Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed	
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	12,477	42,830	42,830	13,623	(29,207)	-68.2%
Hw - Printers,Copiers,Scanners	522217	414	2,425	2,425	1,223	(1,202)	-49.6%
Maintenance Equipment	522300	65,828	68,776	68,776	62,886	(5,890)	-8.6%
Other Equipment	522400	78,413	110,889	110,889	68,792	(42,097)	-38.0%
Office Equipment	522410	1,061	6,942	6,942	1,257	(5,685)	-81.9%
Educational Equipment	522420	184	0	0	188	188	0.0%
Communications Equipment	522430	3,515	5,485	5,485	3,511	(1,974)	-36.0%
Safety Supplies & Equipment	522440	14,850	47,069	47,069	17,679	(29,390)	-62.4%
Security Systems	522445	56,884	6,564	6,564	58,021	51,457	783.9%
Vehicles	522600	1,800	0	0	1,836	1,836	0.0%
Furniture & Fixtures	522700	39,996	31,393	31,393	34,152	2,759	8.8%
Total: Equipment		275,421	322,373	322,373	263,168	(59,205)	-18.4%

		FY2016 Original	FY2016 Governor's BAA	FY2017 Governor's	Difference Between	Percent Change	
		FY2015 Actuals	As Passed Budget	Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed	
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	2,968	6,593	6,593	3,027	(3,566)	-54.1%
Internet	516620	77	769	769	759	(10)	-1.3%
Telecom-Fixed Wireless Data	516622	900	0	0	0	0	0.0%
Telecom-Other Data Comm	516630	0	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	4,310	3,983	3,983	4,437	454	11.4%
Telecom-Wireless Phone Service	516659	64,179	61,817	61,817	67,534	5,717	9.2%
It Intersvccost- Dii Other	516670	0	8	8	0	(8)	-100.0%
It Intsvccost-Vision/Isdassess	516671	217,549	267,509	267,509	254,252	(13,257)	-5.0%
It Intsvccost- Dii - Telephone	516672	108,129	97,545	97,545	101,653	4,108	4.2%
It Inter Svc Cost User Support	516678	389,136	170,942	170,942	190,918	19,976	11.7%
Hw - Other Info Tech	522200	0	800	800	0	(800)	-100.0%
Info Tech Purchases-Hardware	522210	0	1,851	1,851	0	(1,851)	-100.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	1,484	3,162	3,162	1,514	(1,648)	-52.1%
Sw-Database&Management Sys	522222	498	0	0	0	0	0.0%
Sw-Other Communications	522230	2,849	2,754	2,754	2,906	152	5.5%
Hw-Other Wireless Comm	522254	0	89	89	0	(89)	-100.0%
Hw-Firewall Filter&Security	522259	0	0	0	0	0	0.0%

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		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
Computer Equipment	522970	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		792,079	617,822	617,822	627,000	9,178	1.5%

		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses							
Description	Code						
Statewide Indirect Costs	523600	0	0	0	0	0	0.0%
Single Audit Allocation	523620	5,367	14,825	14,825	14,825	0	0.0%
Registration & Identification	523640	19,878	9,730	9,730	19,500	9,770	100.4%
Taxes	523660	20,007	0	0	20,400	20,400	0.0%
Expense Accrual	551050	2,385,662	0	0	0	0	0.0%
Late Interest Charge	551060	1,109	72	72	375	303	420.8%
Total: Other Operating Expenses		2,432,023	24,627	24,627	55,100	30,473	123.7%

		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	826,342	948,865	948,865	904,335	(44,530)	-4.7%
Insurance - General Liability	516010	50,627	71,892	71,892	97,651	25,759	35.8%
Dues	516500	1,065	775	775	413	(362)	-46.7%
Licenses	516550	15,932	13,821	13,821	16,240	2,419	17.5%
Data Circuits	516610	2,840	7,710	7,710	1,385	(6,325)	-82.0%
Telecom-Mobile Wireless Data	516623	200	0	0	0	0	0.0%
Telecom-Telephone Services	516652	7,554	4,864	4,864	8,238	3,374	69.4%
It Int Svc Dii Allocated Fee	516685	234,540	222,591	222,591	207,834	(14,757)	-6.6%
Advertising	516800	0	0	0	0	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	4,137	8,464	8,464	3,465	(4,999)	-59.1%
Photography	516875	22	0	0	0	0	0.0%
Printing and Binding	517000	975	247	247	995	748	302.8%
Printing & Binding-Bgs Copy Ct	517005	981	2,327	2,327	3,351	1,024	44.0%
Printing-Promotional	517010	427	2,790	2,790	272	(2,518)	-90.3%
Photocopying	517020	2,379	1,001	1,001	2,563	1,562	156.0%
Process&Printg Films, Microfilm	517050	55,763	143	143	0	(143)	-100.0%
Registration For Meetings&Conf	517100	775	973	973	882	(91)	-9.4%

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		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Training - Info Tech	517110	173	0	0	176	176	0.0%
Postage	517200	1,862	1,574	1,574	1,899	325	20.6%
Postage - Bgs Postal Svcs Only	517205	2,744	3,623	3,623	2,727	(896)	-24.7%
Freight & Express Mail	517300	4,733	12,343	12,343	4,736	(7,607)	-61.6%
Instate Conf, Meetings, Etc	517400	364	51	51	367	316	619.6%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	162,130	181,141	181,141	156,967	(24,174)	-13.3%
Agency Fee	519005	250,379	283,141	283,141	307,342	24,201	8.5%
Human Resources Services	519006	106,173	115,012	115,012	158,863	43,851	38.1%
Administrative Service Charge	519010	246,362	213,696	213,696	167,728	(45,968)	-21.5%
Laundry Service	519015	12,368	20,601	20,601	12,531	(8,070)	-39.2%
Dry Cleaning	519020	1,221	919	919	1,201	282	30.7%
Security Services	519025	34,384	29,833	29,833	33,697	3,864	13.0%
Moving State Agencies	519040	97,827	12,276	12,276	12,086	(190)	-1.5%
Environmental Site Work	519150	0	0	0	0	0	0.0%
Total: Other Purchased Services		2,125,275	2,160,673	2,160,673	2,107,944	(52,729)	-2.4%

		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	443,780	426,085	426,085	471,315	45,230	10.6%
Disposal	510200	24,342	27,332	27,332	22,959	(4,373)	-16.0%
Rubbish Removal	510210	88,922	75,058	75,058	82,674	7,616	10.1%
Recycling	510220	49,996	21,439	21,439	50,694	29,255	136.5%
Snow Removal	510300	1,028,629	820,002	820,002	1,013,735	193,733	23.6%
Custodial	510400	79,474	82,696	82,696	96,628	13,932	16.8%
Other Property Mgmt Services	510500	226,832	296,018	296,018	273,297	(22,721)	-7.7%
Exterminators	510510	10,687	7,864	7,864	6,620	(1,244)	-15.8%
Lawn Maintenance	510520	42,457	73,546	73,546	31,651	(41,895)	-57.0%
Repair & Maint - Buildings	512000	348,195	436,560	436,560	287,415	(149,145)	-34.2%
Plumbing & Heating Systems	512010	418,982	561,752	561,752	340,488	(221,264)	-39.4%
Repairs Maint To Elec System	512020	72,742	129,936	129,936	48,945	(80,991)	-62.3%
Rep & Maint - Motor Vehicles	512300	2,679	4,212	4,212	7,849	3,637	86.3%

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Property and Maintenance		FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
		FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Rep&Maint-Grds & Constr Equip	512400	43,841	49,451	49,451	44,397	(5,054)	-10.2%
Rep&Maint-Info Tech Hardware	513000	20	0	0	0	0	0.0%
Repair&Maintenance-Compsys Hw	513005	0	1,270	1,270	0	(1,270)	-100.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	624	624	0	(624)	-100.0%
Repair & Maint - Office Tech	513010	4,053	5,474	5,474	5,319	(155)	-2.8%
Repair & Maintenance - Softwar	513015	0	87	87	0	(87)	-100.0%
Rep&Maint-Data Processg Equip	513020	144	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	24,356	49,885	49,885	23,101	(26,784)	-53.7%
Repair&Maint-Property/Grounds	513210	88,969	135,946	135,946	68,981	(66,965)	-49.3%
Total: Property and Maintenance		2,999,100	3,205,237	3,205,237	2,876,068	(329,169)	-10.3%

Rental Other	Description	Code	FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
			FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
	Rental of Equipment & Vehicles	514500	3,845	2,538	2,538	3,962	1,424	56.1%
	Rental - Auto	514550	521,151	520,440	520,440	527,919	7,479	1.4%
	Rent-Heavy Eq-Trks&Constr Eq	514600	17,334	11,833	11,833	16,048	4,215	35.6%
	Rental - Office Equipment	514650	10,096	10,424	10,424	9,749	(675)	-6.5%
	Equip & Vehicle Rental - Other	514750	8,674	8,898	8,898	12,499	3,601	40.5%
	Rental - Other	515000	50,587	52,093	52,093	51,613	(480)	-0.9%
Total: Rental Other			611,687	606,226	606,226	621,790	15,564	2.6%

Rental Property	Description	Code	FY2016 Original		FY2016	FY2017	Difference Between	Percent Change
			FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
	Rent Land & Bldgs-Office Space	514000	16,380	18,792	18,792	18,204	(588)	-3.1%
	Rent Land&Bldgs-Non-Office	514010	96,048	103,747	103,747	82,362	(21,385)	-20.6%
	Rental - Bgs Storage	514015	471	0	0	480	480	0.0%
Total: Rental Property			112,899	122,539	122,539	101,046	(21,493)	-17.5%

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Supplies	Description	Code	FY2016		FY2016	FY2017	Difference Between	Percent Change
			FY2015 Actuals	As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
	Office Supplies	520000	20,530	37,191	37,191	21,352	(15,839)	-42.6%
	Vehicle & Equip Supplies&Fuel	520100	26,244	33,513	33,513	26,204	(7,309)	-21.8%
	Gasoline	520110	6,293	11,342	11,342	5,419	(5,923)	-52.2%
	Diesel	520120	37,998	25,994	25,994	37,726	11,732	45.1%
	Bio-Diesel 2%	520130	0	20,319	20,319	20,846	527	2.6%
	Building Maintenance Supplies	520200	220,436	343,029	343,029	224,381	(118,648)	-34.6%
	Plumbing, Heating & Vent	520210	155,248	156,992	156,992	164,778	7,786	5.0%
	Heating & Ventilation	520211	183,285	221,112	221,112	178,244	(42,868)	-19.4%
	Fire Sprinklers	520215	12,182	30,144	30,144	15,549	(14,595)	-48.4%
	Small Tools	520220	47,207	74,717	74,717	42,383	(32,334)	-43.3%
	Electrical Supplies	520230	162,487	298,860	298,860	159,215	(139,645)	-46.7%
	Other General Supplies	520500	35,243	29,955	29,955	36,362	6,407	21.4%
	IT & Data Processing Supplies	520510	19	49	49	19	(30)	-61.2%
	Cloth & Clothing	520520	16,639	19,950	19,950	18,526	(1,424)	-7.1%
	Work Boots & Shoes	520521	11,623	26,791	26,791	24,084	(2,707)	-10.1%
	Educational Supplies	520540	3,878	8,664	8,664	3,956	(4,708)	-54.3%
	Electronic	520550	1,627	2,712	2,712	3,621	909	33.5%
	Photo Supplies	520560	183	0	0	187	187	0.0%
	Agric, Hort, Wildlife	520580	30,662	39,395	39,395	29,614	(9,781)	-24.8%
	Fire, Protection & Safety	520590	106,578	166,607	166,607	107,749	(58,858)	-35.3%
	Recognition/Awards	520600	0	5,916	5,916	0	(5,916)	-100.0%
	Food	520700	2,785	6,985	6,985	2,861	(4,124)	-59.0%
	Water	520712	2,616	1,417	1,417	2,862	1,445	102.0%
	Natural Gas	521000	203,609	218,160	218,160	226,343	8,183	3.8%
	Electricity	521100	3,034,602	2,513,891	2,513,891	2,973,387	459,496	18.3%
	Heating Oil #1	521210	0	0	0	18	18	0.0%
	Heating Oil #2	521220	754,340	963,008	963,008	941,827	(21,181)	-2.2%
	Heating Oil #2 - B20%	521222	0	0	0	0	0	0.0%
	Heating Oil #6	521230	185,794	287,662	287,662	189,509	(98,153)	-34.1%
	Wood	521310	429,266	495,155	495,155	401,977	(93,178)	-18.8%
	Wood - Pellets	521312	33,193	15,000	15,000	33,857	18,857	125.7%
	Propane Gas	521320	107,894	131,638	131,638	106,210	(25,428)	-19.3%
	Books&Periodicals-Library/Educ	521500	4,877	7,000	7,000	4,974	(2,026)	-28.9%
	Subscriptions	521510	347	357	357	532	175	49.0%
	Subscriptions Other Info Serv	521515	250	0	0	0	0	0.0%
	Other Books & Periodicals	521520	0	10	10	51	41	410.0%
	Road Supplies and Materials	521600	50,396	52,837	52,837	50,689	(2,148)	-4.1%
	Household, Facility&Lab Suppl	521800	190,001	166,937	166,937	192,529	25,592	15.3%
	Medical and Lab Supplies	521810	0	7	7	0	(7)	-100.0%
	Paper Products	521820	53,497	51,266	51,266	54,441	3,175	6.2%

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Supplies		FY2015 Actuals	FY2016 Original	FY2016 Governor's BAA	FY2017 Governor's	Difference Between	Percent Change
			As Passed Budget	Recommended Budget	Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed
Non-Legend Drugs (Otc)	521832	25	272	272	26	(246)	-90.4%
Total: Supplies		6,131,852	6,464,854	6,464,854	6,302,308	(162,546)	-2.5%

Travel	Description	Code	FY2016 Original	FY2016 Governor's BAA	FY2017 Governor's	Difference Between	Percent Change	
			As Passed Budget	Recommended Budget	Recommended Budget	FY2017 Governor's Recommend and FY2016 As Passed	FY2017 Governor's Recommend and FY2016 As Passed	
	Chemical Waste Shipments	517310	885	4,201	4,201	2,731	(1,470)	-35.0%
	Travel-Inst-Auto Mileage-Emp	518000	10,899	14,586	14,586	11,638	(2,948)	-20.2%
	Travel-Inst-Meals-Emp	518020	108	17	17	112	95	558.8%
	Travel-Inst-Lodging-Emp	518030	0	415	415	0	(415)	-100.0%
	Travel-Inst-Incidentals-Emp	518040	0	2	2	0	(2)	-100.0%
	Conference - Instate - Emp	518050	457	0	0	0	0	0.0%
	Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
	Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
	Travel-Outst-Auto Mileage-Emp	518500	0	312	312	0	(312)	-100.0%
	Travel-Outst-Other Trans-Emp	518510	0	427	427	0	(427)	-100.0%
	Travel-Outst-Meals-Emp	518520	263	742	742	268	(474)	-63.9%
	Travel-Outst-Lodging-Emp	518530	3,235	1,909	1,909	2,619	710	37.2%
	Travel-Outst-Incidentals-Emp	518540	71	94	94	72	(22)	-23.4%
Total: Travel		15,918	22,705	22,705	17,440	(5,265)	-23.2%	

Property Management Services	Description	Code	FY2016 Original	FY2016 Governor's BAA	FY2017 Governor's	Difference Between	Percent Change	
			As Passed Budget	Recommended Budget	Recommended Budget	FY2017 Governor's Recommend and As Passed	FY2017 Governor's Recommend and As Passed	
	Composting	510230	1,012	0	0	122	122	0.0%
	Sprinkler Services & Insp	512015	834	0	0	39,603	39,603	0.0%
Total: Property Management Services		1,845	0	0	39,725	39,725	0.0%	

Total: 2. OPERATING	15,890,136	13,947,277	13,947,277	13,420,970	(526,307)	-3.8%
Total Expenses:	30,804,241	28,725,212	28,725,212	28,509,191	(216,021)	-0.8%

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Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Inter-Unit Transfers Fund	21500	5,492,820	0	0	0	0	0.0%
Facilities Operations Fund	58800	25,311,422	28,725,212	28,725,212	28,509,191	(216,021)	-0.8%
Funds Total:		30,804,241	28,725,212	28,725,212	28,509,191	(216,021)	-0.8%
Position Count					216.00		
FTE Total					216.13		

Personnel Summary Reports

 Department of Buildings &
General Services



Section 6

**FY 2017 Budget
Submission**

State of Vermont

FY2017 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	95,826	27,428	7,330	130,584
067006	95360E - Principal Assistant	1.00	1.00	101,504	19,187	7,765	128,456
067007	95870E - General Counsel I	1.00	1.00	87,963	10,171	6,729	104,863
067008	91590E - Private Secretary	1.00	1.00	46,509	31,734	3,558	81,801
067101	90120A - Commissioner	1.00	1.00	106,018	42,585	8,110	156,713
Total		5.00	5.00	437,820	131,105	33,492	602,417

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21500	Inter-Unit Transfers Fund	5.00	5.00	437,820	131,105	33,492	602,417
Total		5.00	5.00	437,820	131,105	33,492	602,417

State of Vermont

FY2017 Governor's Recommended Budget Position Summary Report

1180010000-Buildings and general services - Engineering

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060016	864400 - Buildings Engineer II	1.00	1.00	80,995	42,281	6,196	129,472
060191	864400 - Buildings Engineer II	1.00	1.00	63,960	34,845	4,893	103,698
060237	864100 - Buildings Project Manager II	1.00	1.00	51,064	26,387	3,906	81,357
060253	532600 - Energy Services Prog Officer	1.00	1.00	45,448	25,386	3,477	74,311
060254	864100 - Buildings Project Manager II	1.00	1.00	51,064	26,387	3,906	81,357
061001	864401 - Buildings Engineer II AC Envir	1.00	1.00	56,181	27,299	4,298	87,778
061002	130700 - BGS Facilities Director	1.00	1.00	116,730	48,920	8,519	174,169
061006	864400 - Buildings Engineer II	1.00	1.00	80,995	37,881	6,196	125,072
061007	130700 - BGS Facilities Director	1.00	1.00	116,730	38,361	8,519	163,610
061008	864500 - Buildings Engineer III	1.00	1.00	91,624	36,817	7,010	135,451
061009	864400 - Buildings Engineer II	1.00	1.00	76,398	37,062	5,845	119,305
061010	864400 - Buildings Engineer II	1.00	1.00	80,995	37,881	6,196	125,072

State of Vermont

FY2017 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061011	864400 - Buildings Engineer II	1.00	1.00	80,995	37,881	6,196	125,072
061012	130900 - Dir of Property Services	0.23	0.00	26,561	6,883	2,032	35,476
061018	864100 - Buildings Project Manager II	1.00	1.00	54,642	10,601	4,180	69,423
061021	864400 - Buildings Engineer II	1.00	1.00	61,880	11,890	4,734	78,504
061033	130100 - Buildings Technician III	1.00	1.00	50,274	32,405	3,846	86,525
061036	864200 - Buildings Project Manager III	1.00	1.00	80,995	42,281	6,196	129,472
061037	864200 - Buildings Project Manager III	1.00	1.00	80,995	37,881	6,196	125,072
061079	050200 - Administrative Assistant B	1.00	1.00	45,448	17,174	3,477	66,099
061085	864500 - Buildings Engineer III	1.00	1.00	89,024	24,941	6,810	120,775
061121	006200 - BGS Enginr Graphic Illistrator	1.00	1.00	48,443	32,078	3,705	84,226
061145	000700 - Secretary B	1.00	1.00	33,467	15,038	2,560	51,065
061192	050200 - Administrative Assistant B	1.00	1.00	44,054	8,713	3,370	56,137
061388	864100 - Buildings Project Manager II	1.00	1.00	58,386	19,480	4,467	82,333

State of Vermont

FY2017 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061389	864000 - Buildings Project Manager I	1.00	1.00	51,979	32,709	3,977	88,665
061390	864000 - Buildings Project Manager I	1.00	1.00	48,672	17,748	3,724	70,144
061419	864600 - Buildings Technician II	1.00	1.00	40,622	16,314	3,108	60,044
Total		27.23	27.00	1,808,621	783,524	137,539	2,729,684

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21500	Inter-Unit Transfers Fund	27.23	27.00	1,808,621	783,524	137,539	2,729,684
Total		27.23	27.00	1,808,621	783,524	137,539	2,729,684

State of Vermont

FY2017 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	87,090	36,009	6,663	129,762
060207	096200 - Information Center Rep II	1.00	1.00	40,456	30,655	3,095	74,206
061300	096200 - Information Center Rep II	1.00	1.00	40,456	16,284	3,095	59,835
061303	096200 - Information Center Rep II	1.00	1.00	43,930	25,115	3,361	72,406
061306	006800 - Information Center Rep III	1.00	1.00	38,334	24,117	2,933	65,384
061307	096200 - Information Center Rep II	1.00	1.00	40,456	16,284	3,095	59,835
061309	006800 - Information Center Rep III	1.00	1.00	44,741	25,259	3,423	73,423
061312	096200 - Information Center Rep II	1.00	1.00	40,456	16,284	3,095	59,835
061314	096300 - Information Center Supervisor	1.00	1.00	54,018	18,701	4,132	76,851
061323	096200 - Information Center Rep II	1.00	1.00	31,470	23,743	2,407	57,620
061326	096200 - Information Center Rep II	1.00	1.00	38,147	15,872	2,918	56,937
061328	096200 - Information Center Rep II	0.80	1.00	37,140	7,480	2,842	47,462

State of Vermont

FY2017 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061329	096200 - Information Center Rep II	1.00	1.00	38,147	15,872	2,918	56,937
061331	096200 - Information Center Rep II	1.00	1.00	45,115	31,486	3,451	80,052
061332	006800 - Information Center Rep III	1.00	1.00	42,058	24,781	3,218	70,057
061333	006800 - Information Center Rep III	1.00	1.00	43,451	16,818	3,324	63,593
061335	537600 - VICD Operations Chief	1.00	1.00	63,960	34,845	4,893	103,698
061337	096200 - Information Center Rep II	1.00	1.00	40,456	16,284	3,095	59,835
061339	096200 - Information Center Rep II	1.00	1.00	46,426	17,348	3,551	67,325
061344	096200 - Information Center Rep II	1.00	1.00	40,456	24,496	3,095	68,047
061345	096200 - Information Center Rep II	1.00	1.00	32,594	14,882	2,494	49,970
061347	078000 - Dir Govt Business Services	1.00	1.00	104,957	19,811	8,029	132,797
061348	096200 - Information Center Rep II	1.00	1.00	31,470	14,682	2,407	48,559
061349	096400 - Information Center Region Supr	1.00	1.00	55,578	10,767	4,252	70,597
061351	096300 - Information Center Supervisor	1.00	1.00	52,562	10,230	4,021	66,813

State of Vermont

FY2017 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061375	050100 - Administrative Assistant A	1.00	1.00	42,058	16,569	3,218	61,845
061377	096200 - Information Center Rep II	1.00	1.00	45,115	17,115	3,451	65,681
061380	096200 - Information Center Rep II	1.00	1.00	46,426	31,719	3,551	81,696
061439	096200 - Information Center Rep II	1.00	1.00	31,470	23,743	2,407	57,620
061440	096200 - Information Center Rep II	1.00	1.00	34,736	23,476	2,658	60,870
061441	096200 - Information Center Rep II	1.00	1.00	45,115	8,903	3,451	57,469
Total		30.80	31.00	1,418,844	629,630	108,543	2,157,017

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	29.80	30.00	1,376,786	613,061	105,325	2,095,172
21822	ACCD\Tourism & Marketing Broch	1.00	1.00	42,058	16,569	3,218	61,845
Total		30.80	31.00	1,418,844	629,630	108,543	2,157,017

State of Vermont

FY2017 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	005600 - State Mail Clerk I	1.00	1.00	26,146	21,945	2,000	50,091
060036	005700 - State Mail Clerk II	1.00	1.00	37,752	15,801	2,888	56,441
060041	003101 - Postal Ctr Admin Svcs Coord I	1.00	1.00	51,251	18,208	3,921	73,380
060043	003102 - Postal Ctr Admin Svcs Coord II	1.00	1.00	51,189	18,197	3,916	73,302
060123	005700 - State Mail Clerk II	1.00	1.00	37,752	24,013	2,888	64,653
060149	026900 - Central Services Operation Adm	0.45	0.00	31,609	10,438	2,418	44,465
060150	005700 - State Mail Clerk II	1.00	1.00	36,774	29,998	2,813	69,585
060158	005600 - State Mail Clerk I	1.00	1.00	26,146	13,733	2,000	41,879
060160	005600 - State Mail Clerk I	1.00	1.00	35,256	15,357	2,697	53,310
060164	005600 - State Mail Clerk I	1.00	1.00	26,146	5,521	2,000	33,667
060165	005700 - State Mail Clerk II	1.00	1.00	30,618	22,742	2,342	55,702
061211	003100 - Postal Operations Supervisor	1.00	1.00	45,448	26,235	3,477	75,160
Total		11.45	11.00	436,087	222,188	33,360	691,635

State of Vermont

FY2017 Governor's Recommended Budget Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58400	Postage Fund	11.45	11.00	436,087	222,188	33,360	691,635
Total		11.45	11.00	436,087	222,188	33,360	691,635

State of Vermont

FY2017 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	31,096	6,403	2,379	39,878
060032	480300 - Digital Printing Technician V	1.00	1.00	44,741	31,418	3,423	79,582
060042	480300 - Digital Printing Technician V	1.00	1.00	44,741	8,835	3,423	56,999
060124	476900 - Digital Printing Technician IV	1.00	1.00	40,061	24,426	3,065	67,552
060149	026900 - Central Services Operation Adm	0.45	0.00	31,609	10,438	2,418	44,465
060155	476700 - Digital Printing Technician II	1.00	1.00	36,358	23,765	2,781	62,904
060156	476701 - Digital Printing Technician I	1.00	1.00	26,146	22,794	2,000	50,940
060163	476700 - Digital Printing Technician II	1.00	1.00	34,195	6,956	2,616	43,767
060229	480300 - Digital Printing Technician V	1.00	1.00	54,018	10,489	4,132	68,639
060230	476701 - Digital Printing Technician I	1.00	1.00	26,146	22,794	2,000	50,940
061014	476900 - Digital Printing Technician IV	1.00	1.00	40,061	16,214	3,065	59,340
Total		10.45	10.00	409,172	184,532	31,302	625,006

State of Vermont

FY2017 Governor's Recommended Budget Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58300	Copy Center Fund	10.45	10.00	409,172	184,532	31,302	625,006
Total		10.45	10.00	409,172	184,532	31,302	625,006

State of Vermont

FY2017 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	48,672	25,960	3,724	78,356
060021	027000 - Fleet Services Agent	1.00	1.00	47,258	31,867	3,615	82,740
060026	027001 - Fleet Operations Clerk	1.00	1.00	37,606	15,776	2,877	56,259
060152	001200 - Program Services Clerk	1.00	1.00	31,470	23,743	2,407	57,620
060162	911000 - Fleet Services Manager	1.00	1.00	65,624	35,142	5,021	105,787
060212	027000 - Fleet Services Agent	1.00	1.00	40,414	16,276	3,092	59,782
060218	477800 - Fleet Program Specialist	1.00	1.00	43,139	8,550	3,301	54,990
060223	027000 - Fleet Services Agent	1.00	1.00	44,429	16,992	3,399	64,820
061075	477900 - Fleet Leasing Coordinator	1.00	1.00	52,562	26,654	4,021	83,237
Total		9.00	9.00	411,174	200,960	31,457	643,591

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58200	Fleet Management	9.00	9.00	411,174	200,960	31,457	643,591
Total		9.00	9.00	411,174	200,960	31,457	643,591

State of Vermont

FY2017 Governor's Recommended Budget Position Summary Report

1160250000-Buildings and general services - state surplus property

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060018	022000 - Surplus Prop Progs Spec	0.80	1.00	29,286	5,908	2,241	37,435
060149	026900 - Central Services Operation Adm	0.05	1.00	3,512	1,162	269	4,943
060168	022000 - Surplus Prop Progs Spec	1.00	1.00	39,146	16,050	2,995	58,191
Total		1.85	3.00	71,944	23,120	5,505	100,569

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58500	State Surplus Property Fund	1.85	3.00	71,944	23,120	5,505	100,569
Total		1.85	3.00	71,944	23,120	5,505	100,569

State of Vermont

FY2017 Governor's Recommended Budget Position Summary Report

116020000-Buildings and general services - federal surplus property

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060018	022000 - Surplus Prop Progs Spec	0.20	0.00	7,322	1,477	560	9,359
060149	026900 - Central Services Operation Adm	0.05	0.00	3,512	1,162	269	4,943
Total		0.25	0.00	10,834	2,639	829	14,302

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
50700	Federal Surplus Property Fund	0.25	0.00	10,834	2,639	829	14,302
Total		0.25	0.00	10,834	2,639	829	14,302

State of Vermont

FY2017 Governor's Recommended Budget Position Summary Report

116030000-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	65,936	29,038	5,044	100,018
060128	466000 - Property Management Spec I BGS	1.00	1.00	58,781	19,550	4,496	82,827
061012	130900 - Dir of Property Services	0.39	1.00	45,038	11,671	3,445	60,154
061025	041500 - Staff Assistant	1.00	1.00	47,112	17,470	3,604	68,186
061027	466000 - Property Management Spec I BGS	1.00	1.00	58,781	27,762	4,496	91,039
061056	840500 - Maintenance Mechanic II	1.00	1.00	34,216	6,960	2,617	43,793
061102	840500 - Maintenance Mechanic II	1.00	1.00	37,606	30,147	2,877	70,630
061103	865500 - Custodian II	1.00	1.00	37,003	15,668	2,831	55,502
061175	865500 - Custodian II	1.00	1.00	31,075	14,612	2,378	48,065
061180	865300 - Custodian III	1.00	1.00	34,195	6,956	2,616	43,767
061239	865300 - Custodian III	1.00	1.00	34,195	6,956	2,616	43,767
061241	865500 - Custodian II	1.00	1.00	34,154	23,373	2,613	60,140

State of Vermont

FY2017 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061343	865000 - BGS Security Guard	1.00	1.00	30,618	14,530	2,342	47,490
061354	865500 - Custodian II	1.00	1.00	33,093	29,342	2,532	64,967
061438	867000 - BGS Security Guard II	1.00	1.00	47,029	31,826	3,598	82,453
Total		14.39	15.00	628,832	285,861	48,105	962,798

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58700	Property Management Fund	14.39	15.00	628,832	285,861	48,105	962,798
Total		14.39	15.00	628,832	285,861	48,105	962,798

State of Vermont

FY2017 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	67,766	29,364	5,185	102,315
060049	466400 - BGS Maintenance Specialist	1.00	1.00	49,816	17,952	3,811	71,579
060091	466300 - BGS Maintenance Mechanic III	1.00	1.00	48,630	17,741	3,720	70,091
060109	537700 - BGS Electrician	1.00	1.00	54,018	18,701	4,132	76,851
060182	865000 - BGS Security Guard	1.00	1.00	42,037	24,778	3,216	70,031
060184	865000 - BGS Security Guard	1.00	1.00	29,682	14,363	2,270	46,315
060185	479900 - Security System Spec I	1.00	1.00	42,702	8,472	3,267	54,441
060186	475700 - Security System Spec II	1.00	1.00	51,979	32,709	3,977	88,665
060188	865000 - BGS Security Guard	1.00	1.00	34,590	15,238	2,647	52,475
060189	123700 - Central Heat Plant Operator	1.00	1.00	44,949	25,297	3,439	73,685
060190	865500 - Custodian II	1.00	1.00	40,082	16,217	3,066	59,365
060201	865500 - Custodian II	1.00	1.00	30,035	14,426	2,298	46,759

State of Vermont

FY2017 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060202	865300 - Custodian III	1.00	1.00	32,157	14,804	2,460	49,421
060204	865500 - Custodian II	1.00	1.00	33,093	23,183	2,532	58,808
060205	466400 - BGS Maintenance Specialist	1.00	1.00	45,448	31,545	3,477	80,470
060211	865100 - Custodian I	1.00	1.00	29,307	22,508	2,242	54,057
060213	480000 - BGS Utility Mechanic	1.00	1.00	29,682	22,575	2,270	54,527
060214	865500 - Custodian II	1.00	1.00	27,414	23,020	2,098	52,532
060215	449000 - Custodial Supervisor	1.00	1.00	37,877	7,612	2,897	48,386
060216	865500 - Custodian II	1.00	1.00	27,414	23,020	2,098	52,532
060221	842600 - State Buildings Plumber	1.00	1.00	40,622	25,375	3,108	69,105
060222	466300 - BGS Maintenance Mechanic III	1.00	1.00	42,058	30,940	3,218	76,216
060224	050100 - Administrative Assistant A	1.00	1.00	34,736	6,222	2,658	43,616
060226	865500 - Custodian II	1.00	1.00	27,414	5,747	2,098	35,259
060228	871100 - Plant Maintenance Supervisor B	1.00	1.00	42,120	30,951	3,222	76,293

State of Vermont

FY2017 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060235	096000 - Ops Chief Prop & Facilities	1.00	1.00	93,725	40,367	7,170	141,262
060238	865000 - BGS Security Guard	1.00	1.00	28,642	23,239	2,191	54,072
060239	865000 - BGS Security Guard	1.00	1.00	28,642	23,239	2,191	54,072
060240	865100 - Custodian I	1.00	1.00	24,939	21,730	1,908	48,577
060241	865100 - Custodian I	1.00	1.00	24,939	21,730	1,908	48,577
060242	865100 - Custodian I	1.00	1.00	24,939	21,730	1,908	48,577
060243	865100 - Custodian I	1.00	1.00	24,939	21,730	1,908	48,577
060244	865100 - Custodian I	1.00	1.00	24,939	21,730	1,908	48,577
060245	449000 - Custodial Supervisor	1.00	1.00	36,608	23,809	2,801	63,218
060246	466400 - BGS Maintenance Specialist	1.00	1.00	38,626	24,170	2,955	65,751
060247	537700 - BGS Electrician	1.00	1.00	43,014	24,952	3,291	71,257
060248	840500 - Maintenance Mechanic II	1.00	1.00	33,072	23,180	2,530	58,782
060249	840500 - Maintenance Mechanic II	1.00	1.00	33,072	23,180	2,530	58,782

State of Vermont

FY2017 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060250	200800 - Grounds and Landscape Speciali	1.00	1.00	31,470	22,894	2,407	56,771
060251	870300 - Buildings HVAC Specialist	1.00	1.00	40,622	24,526	3,108	68,256
060252	870300 - Buildings HVAC Specialist	1.00	1.00	40,622	24,526	3,108	68,256
061004	014400 - Security Systems Coordinator	1.00	1.00	44,054	25,137	3,370	72,561
061012	130900 - Dir of Property Services	0.38	0.00	43,883	11,370	3,023	58,276
061013	871300 - District Facilities Manager	1.00	1.00	61,651	11,991	4,716	78,358
061015	840500 - Maintenance Mechanic II	1.00	1.00	37,606	15,776	2,877	56,259
061017	870300 - Buildings HVAC Specialist	1.00	1.00	51,189	26,409	3,916	81,514
061019	128800 - Curator of State Buildings	1.00	1.00	68,349	29,468	5,229	103,046
061028	840500 - Maintenance Mechanic II	1.00	1.00	47,445	25,742	3,630	76,817
061030	871200 - Plant Maintenance Supervisor C	1.00	1.00	52,333	32,772	4,004	89,109
061032	466400 - BGS Maintenance Specialist	1.00	1.00	57,221	27,484	4,378	89,083
061038	871000 - Plant Maintenance Supervisor A	1.00	1.00	51,251	26,420	3,921	81,592

State of Vermont

FY2017 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061041	466400 - BGS Maintenance Specialist	1.00	1.00	48,443	9,495	3,705	61,643
061042	841600 - Institutional Maintenance Mech	1.00	1.00	37,107	23,899	2,839	63,845
061043	842600 - State Buildings Plumber	1.00	1.00	46,446	31,722	3,553	81,721
061046	466400 - BGS Maintenance Specialist	1.00	1.00	49,816	17,952	3,811	71,579
061047	466300 - BGS Maintenance Mechanic III	1.00	1.00	51,397	18,234	3,932	73,563
061048	466200 - BGS Maintenance Mechanic I	1.00	1.00	39,603	30,503	3,029	73,135
061049	865100 - Custodian I	1.00	1.00	24,939	22,579	1,908	49,426
061050	466400 - BGS Maintenance Specialist	1.00	1.00	55,598	33,354	4,253	93,205
061051	871300 - District Facilities Manager	1.00	1.00	65,811	12,742	5,034	83,587
061052	871100 - Plant Maintenance Supervisor B	1.00	1.00	47,965	31,993	3,669	83,627
061054	537700 - BGS Electrician	1.00	1.00	47,507	25,753	3,634	76,894
061055	871100 - Plant Maintenance Supervisor B	1.00	1.00	42,120	30,951	3,222	76,293
061057	050200 - Administrative Assistant B	1.00	1.00	55,598	33,354	4,253	93,205

State of Vermont

FY2017 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061058	842600 - State Buildings Plumber	1.00	1.00	52,562	32,813	4,021	89,396
061059	841600 - Institutional Maintenance Mech	1.00	1.00	45,947	31,634	3,515	81,096
061060	466300 - BGS Maintenance Mechanic III	1.00	1.00	47,299	17,503	3,619	68,421
061063	466300 - BGS Maintenance Mechanic III	1.00	1.00	51,397	19,834	3,932	75,163
061065	466400 - BGS Maintenance Specialist	1.00	1.00	52,603	32,820	4,024	89,447
061066	840500 - Maintenance Mechanic II	1.00	1.00	43,701	16,863	3,343	63,907
061067	537700 - BGS Electrician	1.00	1.00	57,179	19,265	4,374	80,818
061068	840500 - Maintenance Mechanic II	1.00	1.00	39,582	16,128	3,028	58,738
061070	841600 - Institutional Maintenance Mech	1.00	1.00	38,334	30,276	2,933	71,543
061071	871000 - Plant Maintenance Supervisor A	1.00	1.00	44,429	31,363	3,399	79,191
061072	865300 - Custodian III	1.00	1.00	31,096	6,403	2,379	39,878
061073	871100 - Plant Maintenance Supervisor B	1.00	1.00	45,032	8,887	3,445	57,364
061081	466200 - BGS Maintenance Mechanic I	1.00	1.00	39,603	7,920	3,029	50,552

State of Vermont

FY2017 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	39,582	16,128	3,028	58,738
061083	870300 - Buildings HVAC Specialist	1.00	1.00	51,189	18,197	3,916	73,302
061084	200800 - Grounds and Landscape Speciali	1.00	1.00	30,077	22,645	2,301	55,023
061086	870300 - Buildings HVAC Specialist	1.00	1.00	54,018	33,072	4,132	91,222
061089	870300 - Buildings HVAC Specialist	1.00	1.00	49,566	17,907	3,792	71,265
061092	842600 - State Buildings Plumber	1.00	1.00	57,179	27,477	4,374	89,030
061093	841600 - Institutional Maintenance Mech	1.00	1.00	45,947	31,634	3,515	81,096
061095	466400 - BGS Maintenance Specialist	1.00	1.00	41,288	16,432	3,159	60,879
061098	800300 - Pest Control Technician	1.00	1.00	51,210	26,412	3,918	81,540
061099	475800 - Property Services Sec Chief	1.00	1.00	57,990	27,621	4,436	90,047
061100	841600 - Institutional Maintenance Mech	1.00	1.00	34,736	23,476	2,658	60,870
061101	004800 - Program Technician II	1.00	1.00	49,566	26,119	3,792	79,477
061104	865300 - Custodian III	1.00	1.00	34,195	6,956	2,616	43,767

State of Vermont

FY2017 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061105	865500 - Custodian II	1.00	1.00	31,075	14,612	2,378	48,065
061107	841600 - Institutional Maintenance Mech	1.00	1.00	47,299	25,715	3,619	76,633
061108	841600 - Institutional Maintenance Mech	1.00	1.00	47,299	31,874	3,619	82,792
061110	466400 - BGS Maintenance Specialist	1.00	1.00	51,210	18,200	3,918	73,328
061111	446600 - Assistant State Curator	1.00	1.00	45,448	26,235	3,477	75,160
061113	864100 - Buildings Project Manager II	1.00	1.00	76,170	41,421	5,827	123,418
061114	537700 - BGS Electrician	1.00	1.00	47,507	17,541	3,634	68,682
061115	841600 - Institutional Maintenance Mech	1.00	1.00	35,963	29,854	2,751	68,568
061116	466300 - BGS Maintenance Mechanic III	1.00	1.00	44,741	8,835	3,423	56,999
061119	865300 - Custodian III	1.00	1.00	37,502	23,970	2,869	64,341
061123	842600 - State Buildings Plumber	1.00	1.00	54,018	26,913	4,132	85,063
061126	865500 - Custodian II	1.00	1.00	32,136	14,800	2,458	49,394
061127	537700 - BGS Electrician	1.00	1.00	49,067	26,031	3,753	78,851

State of Vermont

FY2017 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061132	123700 - Central Heat Plant Operator	1.00	1.00	32,594	23,094	2,494	58,182
061133	123700 - Central Heat Plant Operator	1.00	1.00	37,003	15,668	2,831	55,502
061134	472600 - Boiler Room Supervisor I	1.00	1.00	43,701	16,863	3,343	63,907
061135	005400 - District Heat Plant Supervisor	1.00	1.00	43,139	16,762	3,301	63,202
061136	870100 - Boiler Room Operator	1.00	1.00	42,037	16,566	3,216	61,819
061137	870100 - Boiler Room Operator	1.00	1.00	31,533	6,481	2,412	40,426
061138	870100 - Boiler Room Operator	1.00	1.00	42,037	24,778	3,216	70,031
061140	865400 - Custodian IV	1.00	1.00	34,216	6,960	2,617	43,793
061146	050100 - Administrative Assistant A	1.00	1.00	47,299	31,874	3,619	82,792
061148	865500 - Custodian II	1.00	1.00	27,414	23,020	2,098	52,532
061149	865000 - BGS Security Guard	1.00	1.00	28,642	5,966	2,191	36,799
061150	867000 - BGS Security Guard II	1.00	1.00	38,147	7,660	2,918	48,725
061152	865500 - Custodian II	1.00	1.00	31,075	28,983	2,378	62,436

State of Vermont

FY2017 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061154	449000 - Custodial Supervisor	1.00	1.00	41,766	30,889	3,196	75,851
061156	123700 - Central Heat Plant Operator	1.00	1.00	35,880	23,680	2,745	62,305
061157	865500 - Custodian II	1.00	1.00	33,093	23,183	2,532	58,808
061159	865100 - Custodian I	1.00	1.00	25,917	13,692	1,983	41,592
061160	865100 - Custodian I	1.00	1.00	25,917	13,692	1,983	41,592
061161	865500 - Custodian II	1.00	1.00	31,075	6,400	2,378	39,853
061162	865500 - Custodian II	1.00	1.00	37,918	27,243	2,901	68,062
061163	865300 - Custodian III	1.00	1.00	35,214	23,561	2,694	61,469
061165	480000 - BGS Utility Mechanic	1.00	1.00	31,533	22,905	2,412	56,850
061166	865500 - Custodian II	1.00	1.00	37,003	34,439	2,831	74,273
061167	050100 - Administrative Assistant A	1.00	1.00	37,107	15,687	2,839	55,633
061168	466300 - BGS Maintenance Mechanic III	1.00	1.00	43,451	25,030	3,324	71,805
061169	865500 - Custodian II	1.00	1.00	33,093	14,971	2,532	50,596

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FY2017 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061170	865500 - Custodian II	1.00	1.00	34,154	15,161	2,613	51,928
061171	865100 - Custodian I	1.00	1.00	25,917	13,692	1,983	41,592
061173	865300 - Custodian III	1.00	1.00	33,114	29,346	2,533	64,993
061176	865500 - Custodian II	1.00	1.00	29,224	28,652	2,236	60,112
061177	865500 - Custodian II	1.00	1.00	29,224	22,493	2,236	53,953
061178	865100 - Custodian I	1.00	1.00	25,917	5,480	1,983	33,380
061179	865500 - Custodian II	1.00	1.00	28,309	22,331	2,165	52,805
061181	865500 - Custodian II	1.00	1.00	30,035	14,426	2,298	46,759
061182	865500 - Custodian II	1.00	1.00	31,075	6,400	2,378	39,853
061184	865400 - Custodian IV	1.00	1.00	38,834	24,206	2,971	66,011
061185	870300 - Buildings HVAC Specialist	1.00	1.00	40,622	16,314	3,108	60,044
061186	480000 - BGS Utility Mechanic	1.00	1.00	30,618	14,530	2,342	47,490
061188	466200 - BGS Maintenance Mechanic I	1.00	1.00	43,014	24,952	3,291	71,257

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FY2017 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061189	871100 - Plant Maintenance Supervisor B	1.00	1.00	54,018	33,072	4,132	91,222
061190	840500 - Maintenance Mechanic II	1.00	1.00	33,072	24,029	2,530	59,631
061191	537700 - BGS Electrician	1.00	1.00	47,507	25,753	3,634	76,894
061193	050100 - Administrative Assistant A	1.00	1.00	44,741	31,418	3,423	79,582
061197	871100 - Plant Maintenance Supervisor B	1.00	1.00	46,446	31,722	3,553	81,721
061198	865600 - BGS Sprinkler Systems Spec	1.00	1.00	51,189	9,985	3,916	65,090
061199	865500 - Custodian II	1.00	1.00	37,003	15,668	2,831	55,502
061200	865500 - Custodian II	1.00	1.00	28,309	14,119	2,165	44,593
061201	865100 - Custodian I	1.00	1.00	36,546	15,587	2,796	54,929
061202	865500 - Custodian II	1.00	1.00	37,918	34,602	2,901	75,421
061204	466300 - BGS Maintenance Mechanic III	1.00	1.00	51,397	18,234	3,932	73,563
061205	840500 - Maintenance Mechanic II	1.00	1.00	34,216	6,960	2,617	43,793
061208	865500 - Custodian II	1.00	1.00	40,082	34,988	3,066	78,136

State of Vermont

FY2017 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061209	480000 - BGS Utility Mechanic	1.00	1.00	42,037	18,166	3,216	63,419
061210	865500 - Custodian II	1.00	1.00	28,309	14,119	2,165	44,593
061224	865400 - Custodian IV	1.00	1.00	40,061	16,214	3,065	59,340
061226	865500 - Custodian II	1.00	1.00	33,093	6,759	2,532	42,384
061227	537700 - BGS Electrician	1.00	1.00	50,627	18,097	3,873	72,597
061228	871300 - District Facilities Manager	1.00	1.00	70,242	29,967	5,374	105,583
061229	865500 - Custodian II	1.00	1.00	32,136	14,800	2,458	49,394
061230	475400 - Senior Inst Maint Mechanic	1.00	1.00	37,877	7,612	2,897	48,386
061231	871100 - Plant Maintenance Supervisor B	1.00	1.00	55,578	33,350	4,252	93,180
061233	840500 - Maintenance Mechanic II	1.00	1.00	35,256	15,357	2,697	53,310
061235	865500 - Custodian II	1.00	1.00	28,309	5,907	2,165	36,381
061236	865500 - Custodian II	1.00	1.00	31,075	14,612	2,378	48,065
061237	865500 - Custodian II	1.00	1.00	35,069	7,112	2,682	44,863

State of Vermont

FY2017 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061238	865500 - Custodian II	1.00	1.00	28,309	14,119	2,165	44,593
061240	865500 - Custodian II	0.75	1.00	23,306	5,015	1,783	30,104
061243	865500 - Custodian II	1.00	1.00	32,136	29,171	2,458	63,765
061310	865000 - BGS Security Guard	1.00	1.00	28,642	23,239	2,191	54,072
061311	841600 - Institutional Maintenance Mech	1.00	1.00	40,810	30,717	3,122	74,649
061355	865500 - Custodian II	1.00	1.00	34,154	15,161	2,613	51,928
061357	537700 - BGS Electrician	1.00	1.00	44,533	25,223	3,407	73,163
061360	865500 - Custodian II	1.00	1.00	29,224	28,652	2,236	60,112
061361	466200 - BGS Maintenance Mechanic I	1.00	1.00	37,502	7,546	2,869	47,917
061362	865500 - Custodian II	1.00	1.00	33,093	14,971	2,532	50,596
061363	865100 - Custodian I	1.00	1.00	25,917	13,692	1,983	41,592
061364	865500 - Custodian II	1.00	1.00	28,309	14,119	2,165	44,593
061365	408000 - Env Health & Safety Coordinato	1.00	1.00	76,170	37,196	5,827	119,193

State of Vermont

FY2017 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061367	871100 - Plant Maintenance Supervisor B	1.00	1.00	52,562	32,813	4,021	89,396
061368	840500 - Maintenance Mechanic II	1.00	1.00	37,877	30,195	2,897	70,969
061370	865400 - Custodian IV	1.00	1.00	42,474	31,014	3,249	76,737
061371	089210 - Administrative Svcs Tech IV	1.00	1.00	45,448	8,962	3,477	57,887
061379	480000 - BGS Utility Mechanic	1.00	1.00	30,618	6,318	2,342	39,278
061382	466300 - BGS Maintenance Mechanic III	1.00	1.00	37,107	27,099	2,839	67,045
061383	870300 - Buildings HVAC Specialist	1.00	1.00	51,189	9,985	3,916	65,090
061384	841600 - Institutional Maintenance Mech	1.00	1.00	42,058	24,781	3,218	70,057
061385	841600 - Institutional Maintenance Mech	1.00	1.00	42,058	30,940	3,218	76,216
061386	871300 - District Facilities Manager	1.00	1.00	67,974	21,345	5,200	94,519
061401	466400 - BGS Maintenance Specialist	1.00	1.00	48,443	25,919	3,705	78,067
061402	865300 - Custodian III	1.00	1.00	37,502	15,758	2,869	56,129
061403	865100 - Custodian I	1.00	1.00	32,032	14,782	2,450	49,264

State of Vermont

FY2017 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061404	865500 - Custodian II	1.00	1.00	31,075	14,612	2,378	48,065
061405	865100 - Custodian I	1.00	1.00	28,371	14,129	2,170	44,670
061406	865400 - Custodian IV	1.00	1.00	36,400	7,349	2,785	46,534
061407	865500 - Custodian II	1.00	1.00	28,309	22,331	2,165	52,805
061408	865500 - Custodian II	1.00	1.00	33,093	14,971	2,532	50,596
061409	865500 - Custodian II	1.00	1.00	28,309	22,331	2,165	52,805
061410	865500 - Custodian II	1.00	1.00	31,075	14,612	2,378	48,065
061411	865100 - Custodian I	1.00	1.00	32,032	14,782	2,450	49,264
061412	865500 - Custodian II	1.00	1.00	33,093	14,971	2,532	50,596
061413	865500 - Custodian II	1.00	1.00	35,069	23,536	2,682	61,287
061415	870300 - Buildings HVAC Specialist	1.00	1.00	47,965	31,993	3,669	83,627
061416	865500 - Custodian II	1.00	1.00	34,154	29,532	2,613	66,299
061417	865500 - Custodian II	1.00	1.00	40,082	16,217	3,066	59,365

State of Vermont

FY2017 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061420	865500 - Custodian II	1.00	1.00	28,309	5,907	2,165	36,381
061422	865500 - Custodian II	1.00	1.00	39,000	24,236	2,984	66,220
061423	865500 - Custodian II	1.00	1.00	33,093	14,971	2,532	50,596
061426	865000 - BGS Security Guard	1.00	1.00	42,037	24,778	3,216	70,031
061427	865500 - Custodian II	1.00	1.00	33,093	6,759	2,532	42,384
061429	865500 - Custodian II	1.00	1.00	32,136	23,012	2,458	57,606
061430	865500 - Custodian II	1.00	1.00	28,309	14,119	2,165	44,593
061431	871300 - District Facilities Manager	1.00	1.00	65,811	29,166	5,034	100,011
061432	701900 - Safety & Security Program Supr	1.00	1.00	63,960	28,686	4,893	97,539
061433	701000 - Dir State Security Programs	1.00	1.00	82,202	15,703	6,288	104,193
Total		216.13	216.00	8,796,910	4,520,052	672,645	13,989,607

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58800	Facilities Operations Fund	216.13	216.00	8,796,910	4,520,052	672,645	13,989,607
Total		216.13	216.00	8,796,910	4,520,052	672,645	13,989,607

Organizational Charts

 Department of Buildings & General Services



Section 7

**FY 2017 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

Security Division

**Properties and Facilities
Operations**

Capital Construction

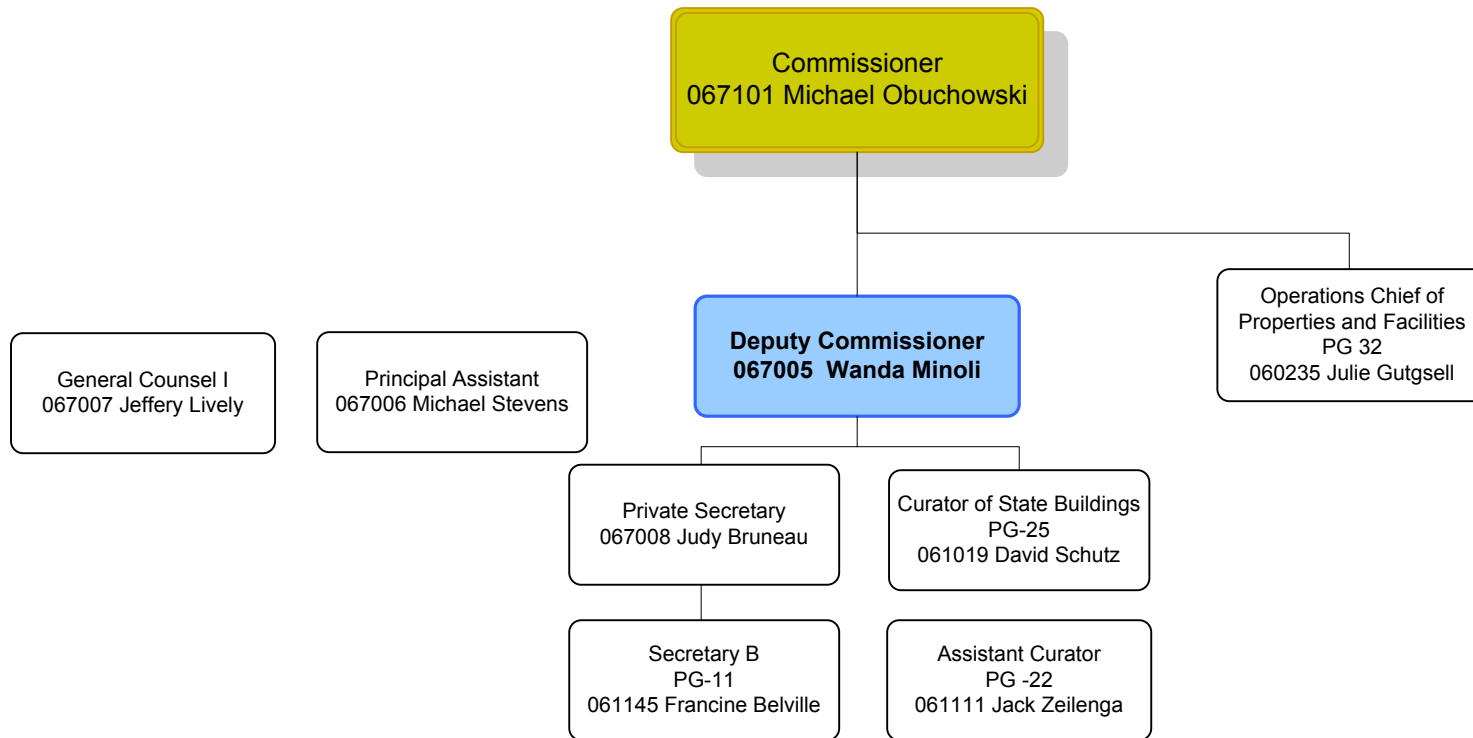
Maintenance

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

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 Jennifer Theoret
061331 Myron Messeck
061323 Brenda Hammond

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**

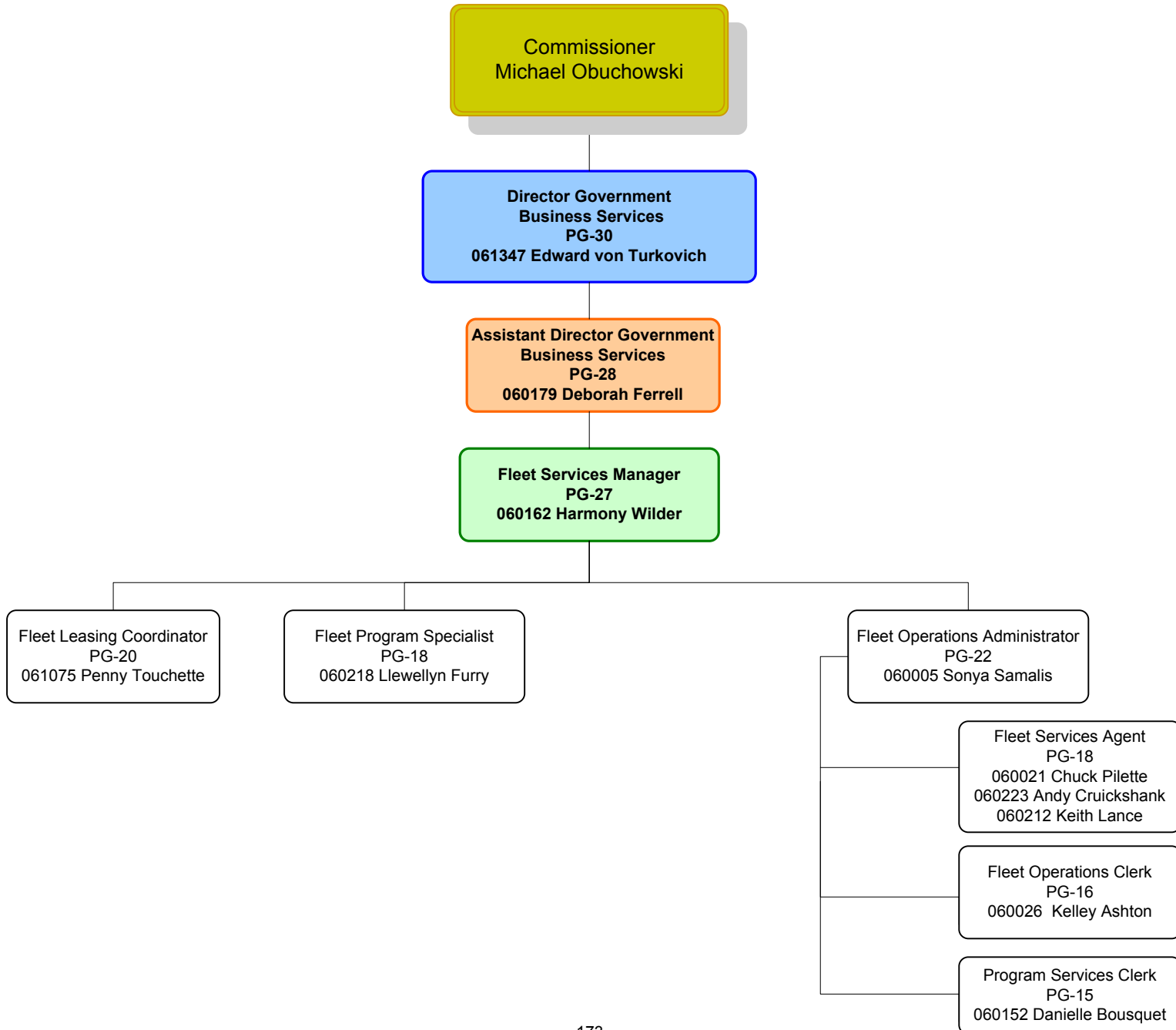
Information Center Rep II
PG-15
060207 James Morse
061329 Louise Calderara
061337 Roy Arbuckle
061339 Donald MacAdams
061377 James Lucenti
061439 Vacant
061440 Tim Palmer
061441 Coleen McGinnis

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

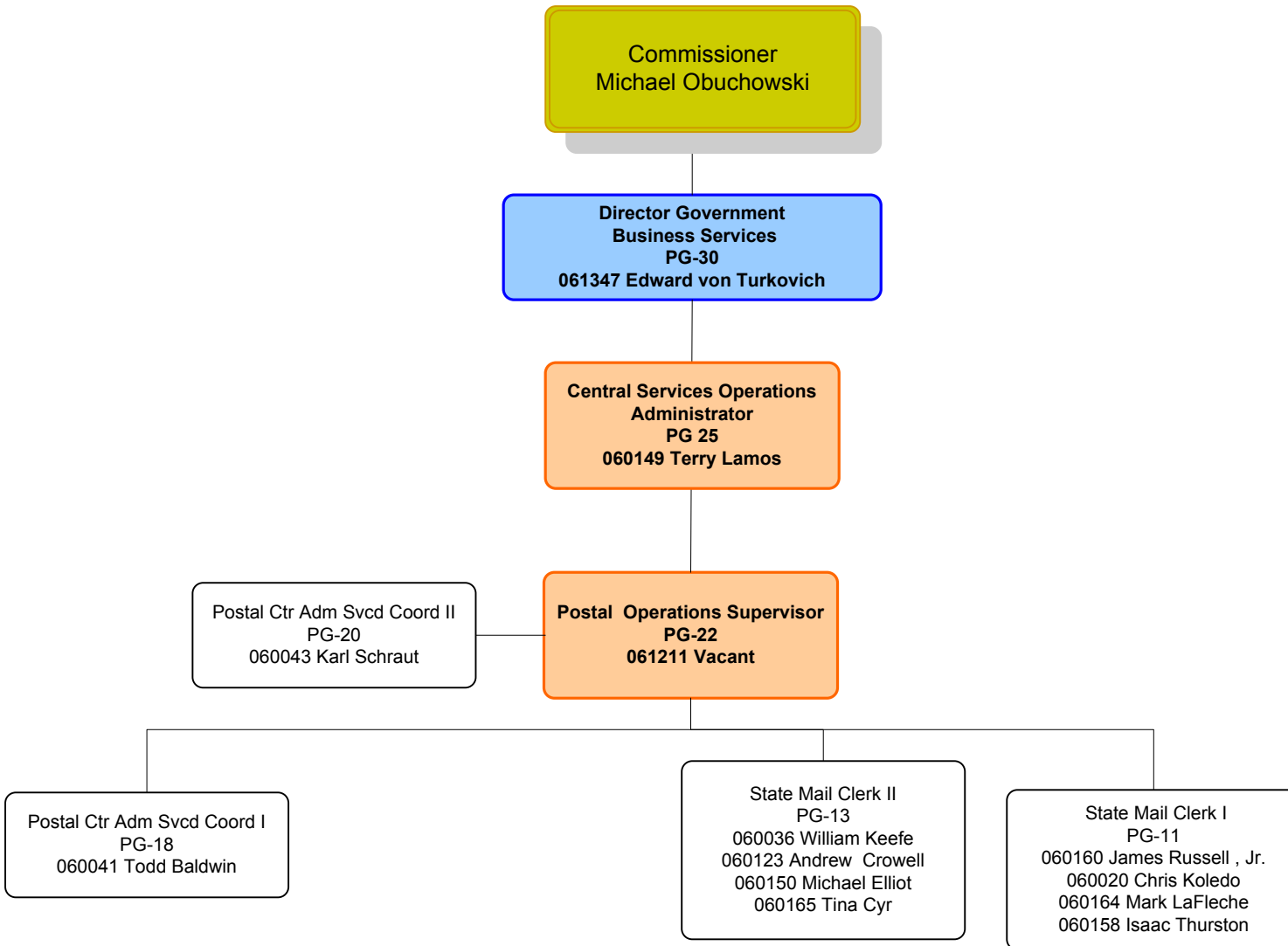
Information Center Rep III
PG-17
061306 Bevin Quinn

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

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



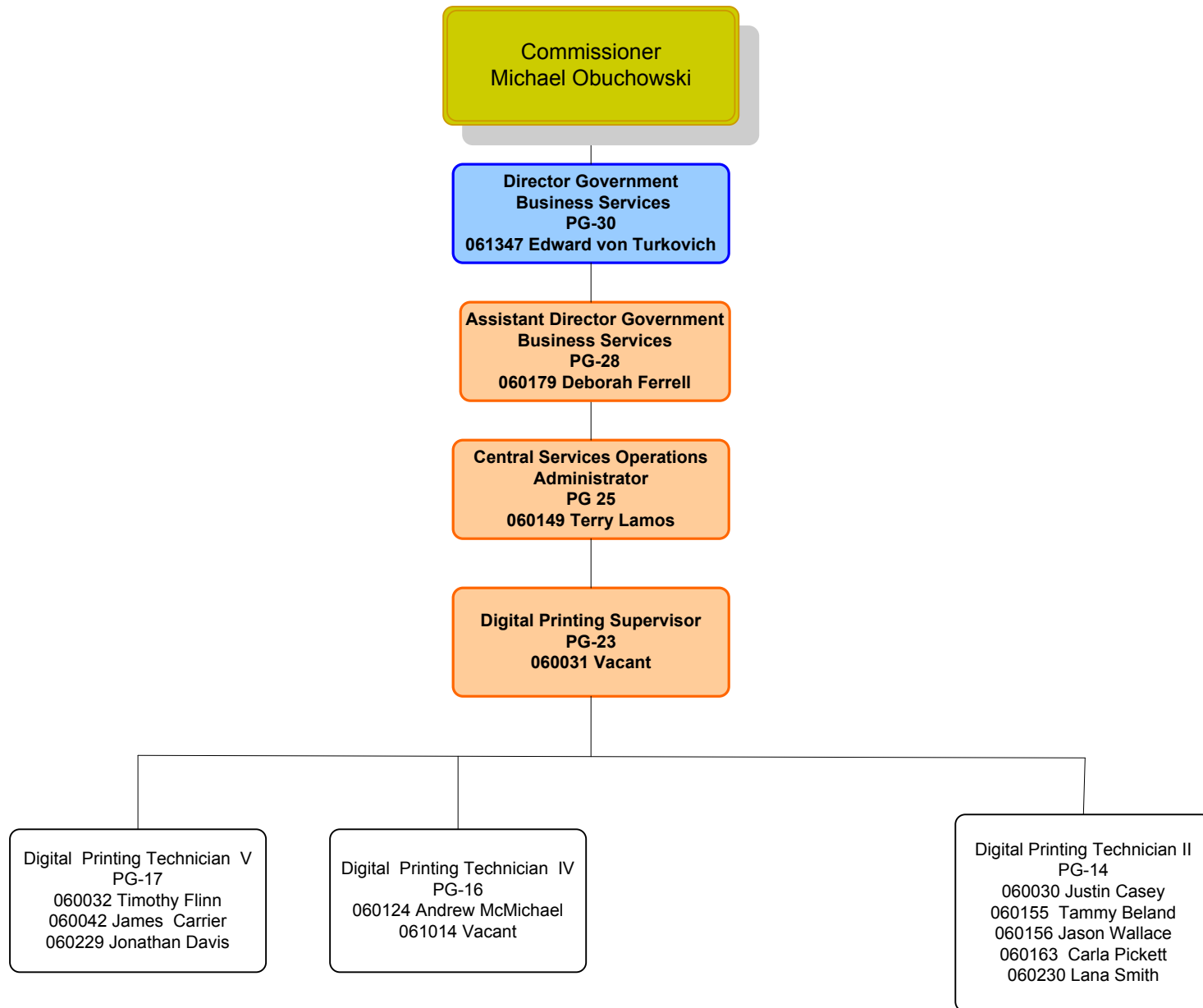
**BUILDINGS AND GENERAL SERVICES
GOVERNMENT BUSINESS SERVICES
POSTAL SERVICES**



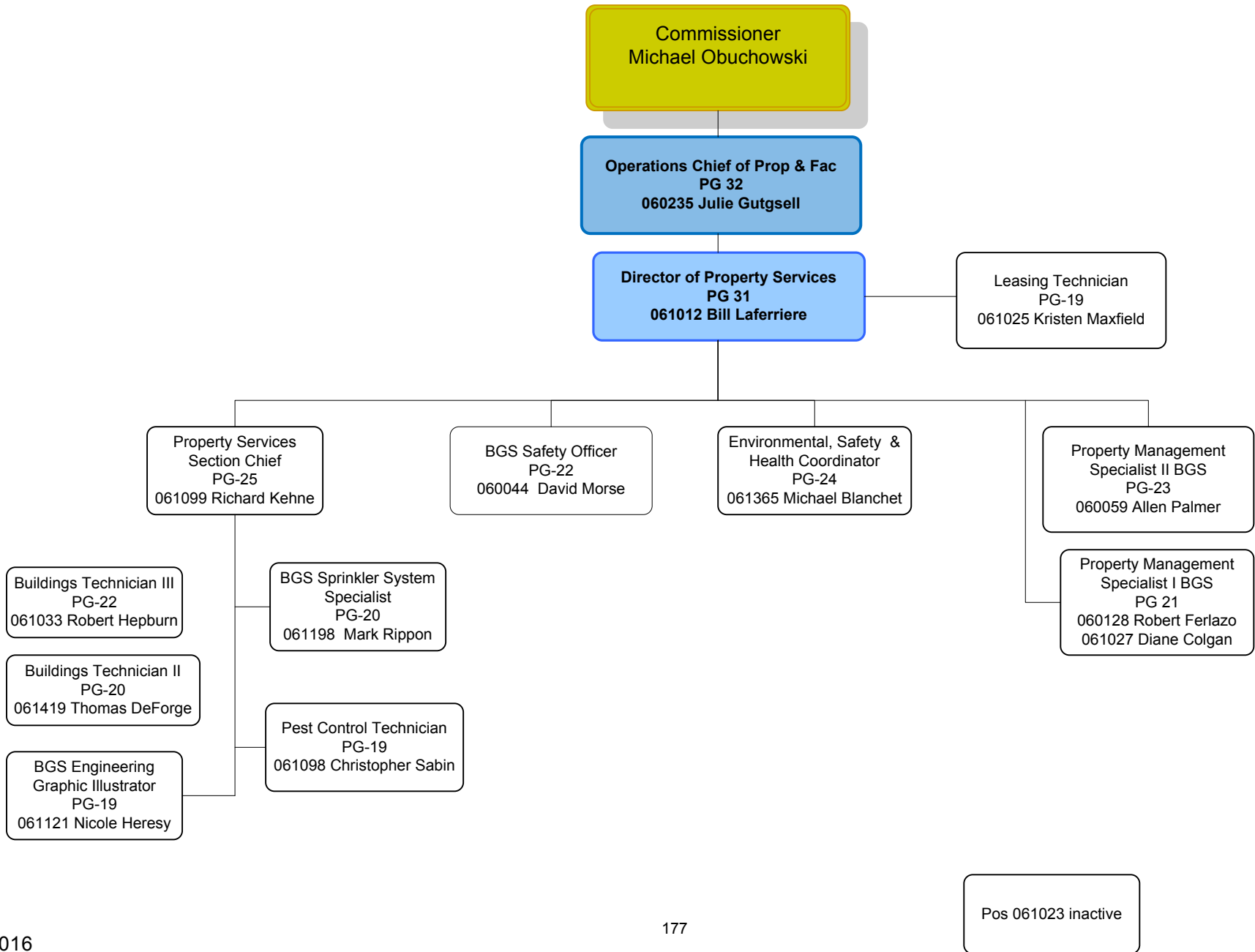
**BUILDINGS AND GENERAL SERVICES
GOVERNMENT BUSINESS SERVICES
SURPLUS PROPERTY PROGRAM**



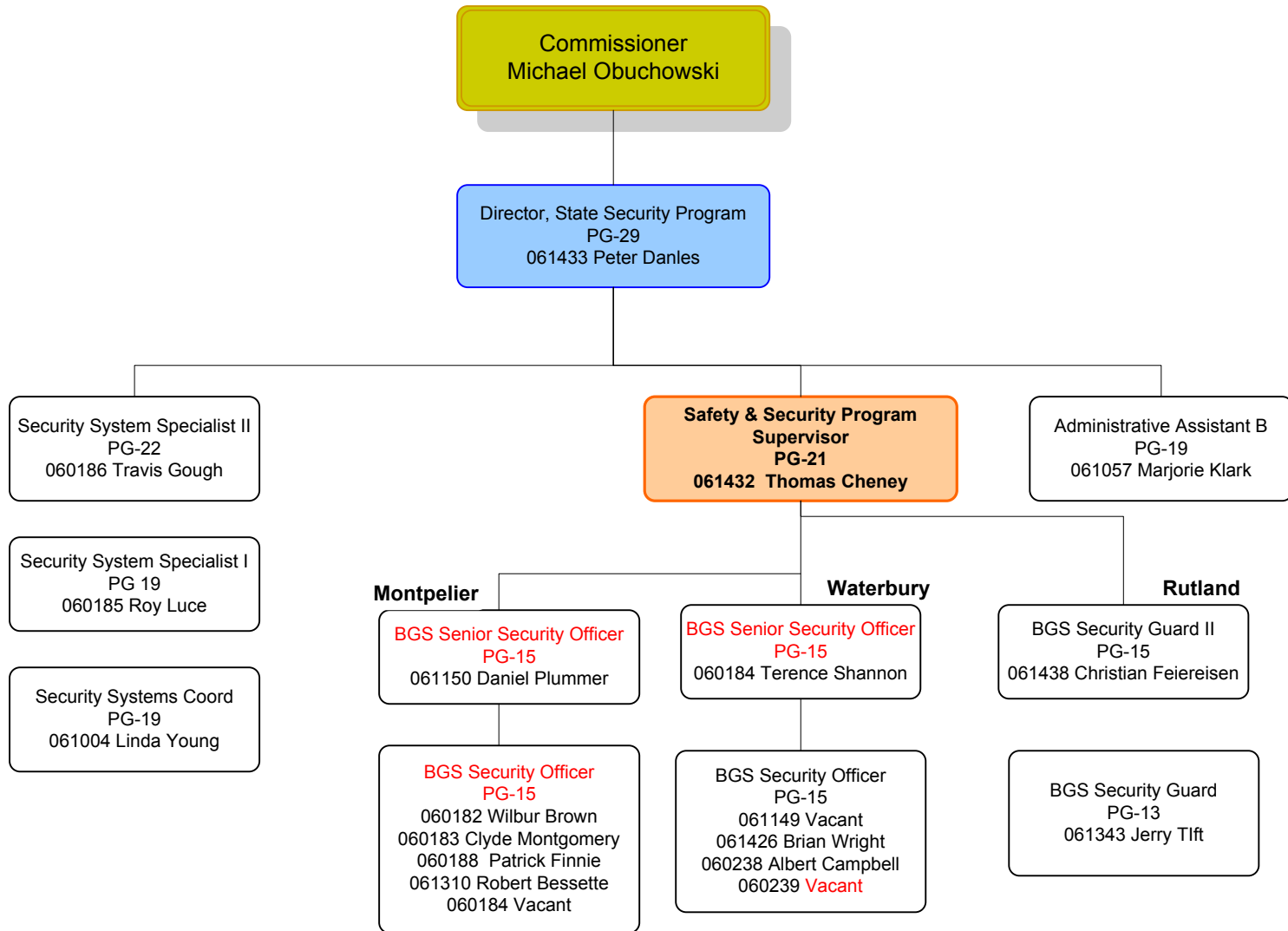
**BUILDINGS AND GENERAL SERVICES
GOVERNMENT BUSINESS SERVICES
PRINT SHOP**



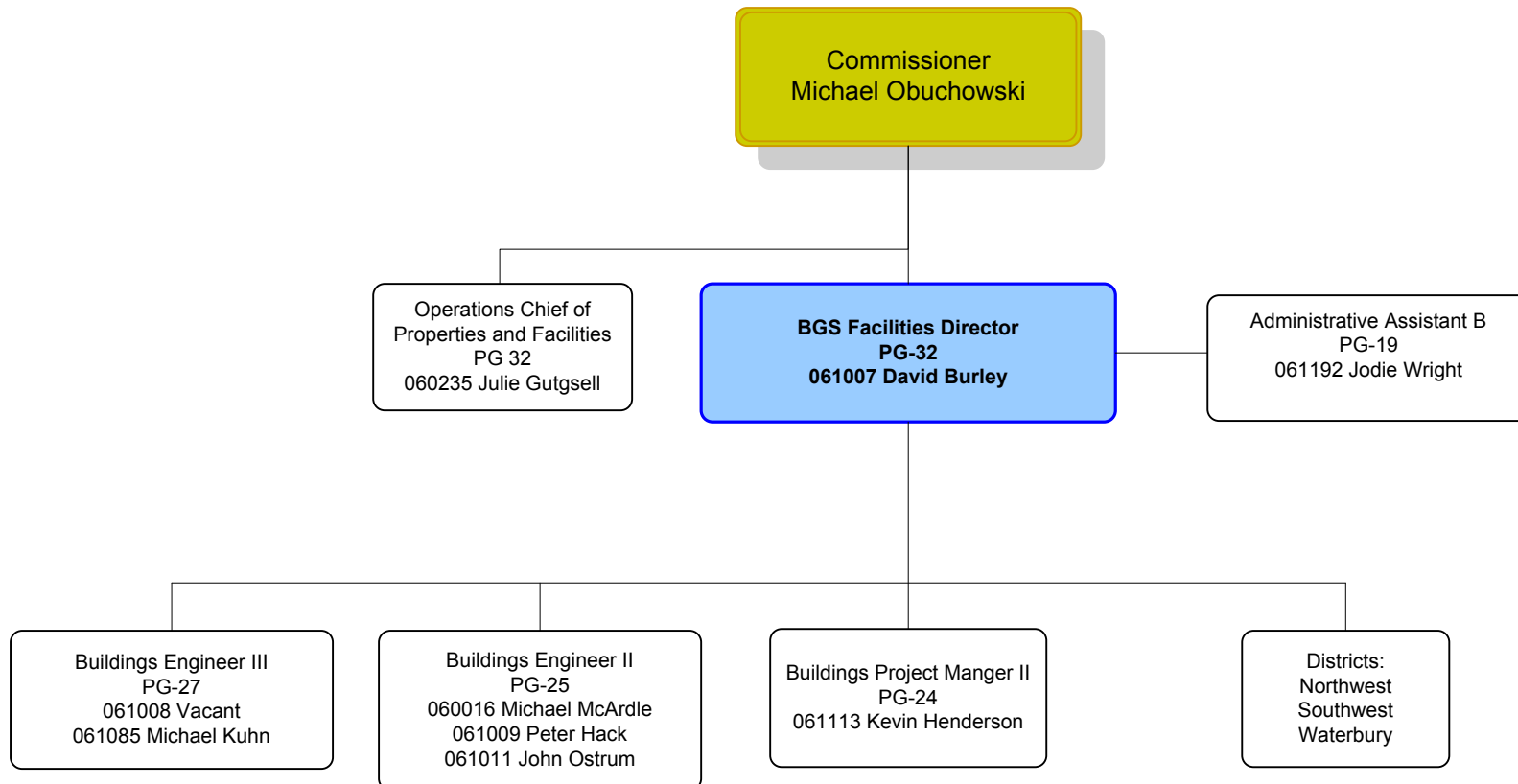
BUILDINGS AND GENERAL SERVICES PROPERTY SERVICES



BUILDINGS AND GENERAL SERVICES SECURITY



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



BUILDINGS AND GENERAL SERVICES FACILITIES - WEST REGION NORTHWEST DISTRICT

Commissioner
Michael Obuchowski

Operations Chief of
Properties and Facilities
PG 32
060235 Julie Gutsell

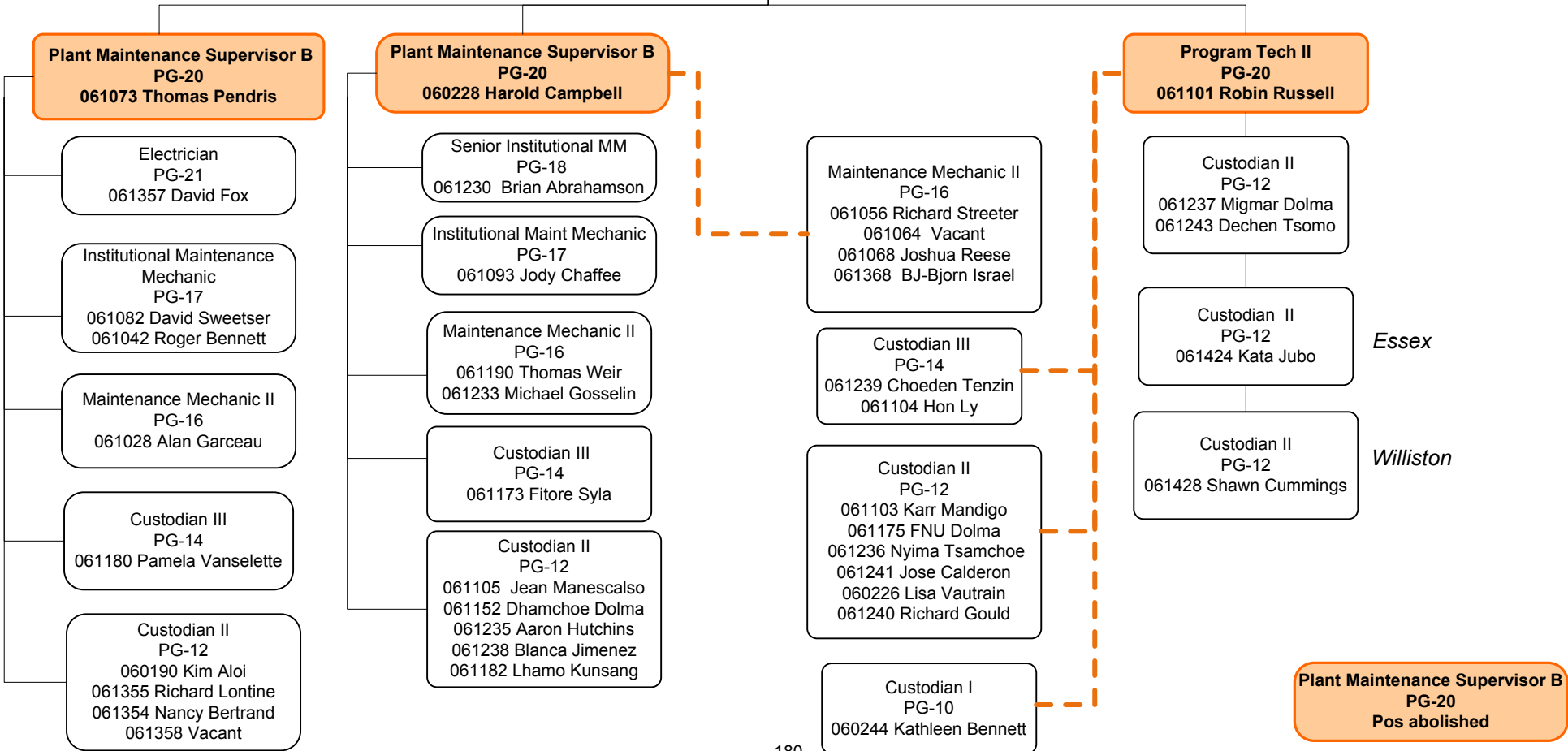
BGS Facilities Director
PG-32
061007 David Burley

BGS Maintenance Specialist
PG-19
061095 Michael Perras

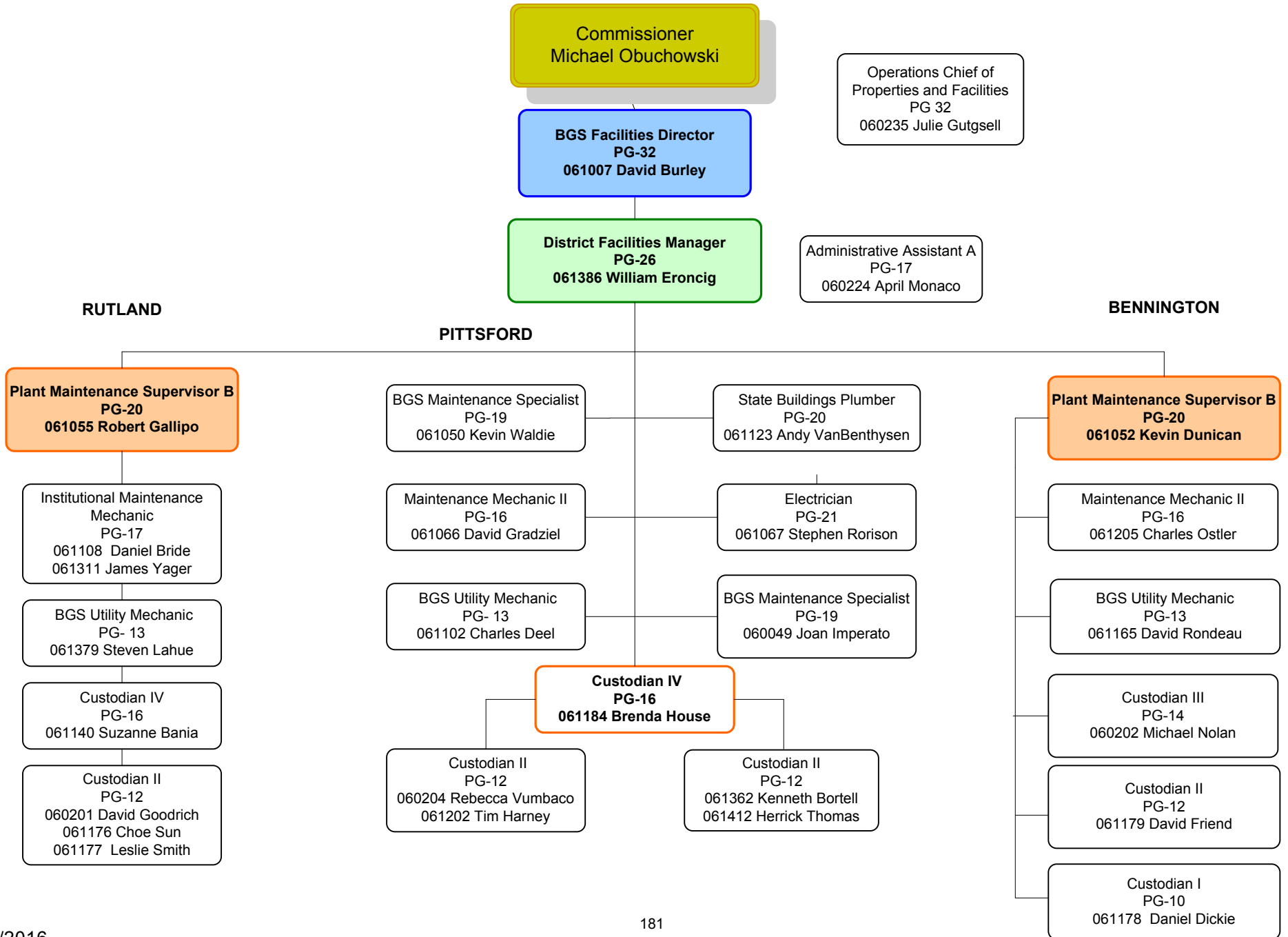
District Facilities Manager
PG-26
061013 Randy Smith

Electrician
PG-21
061227 Paul Provencher

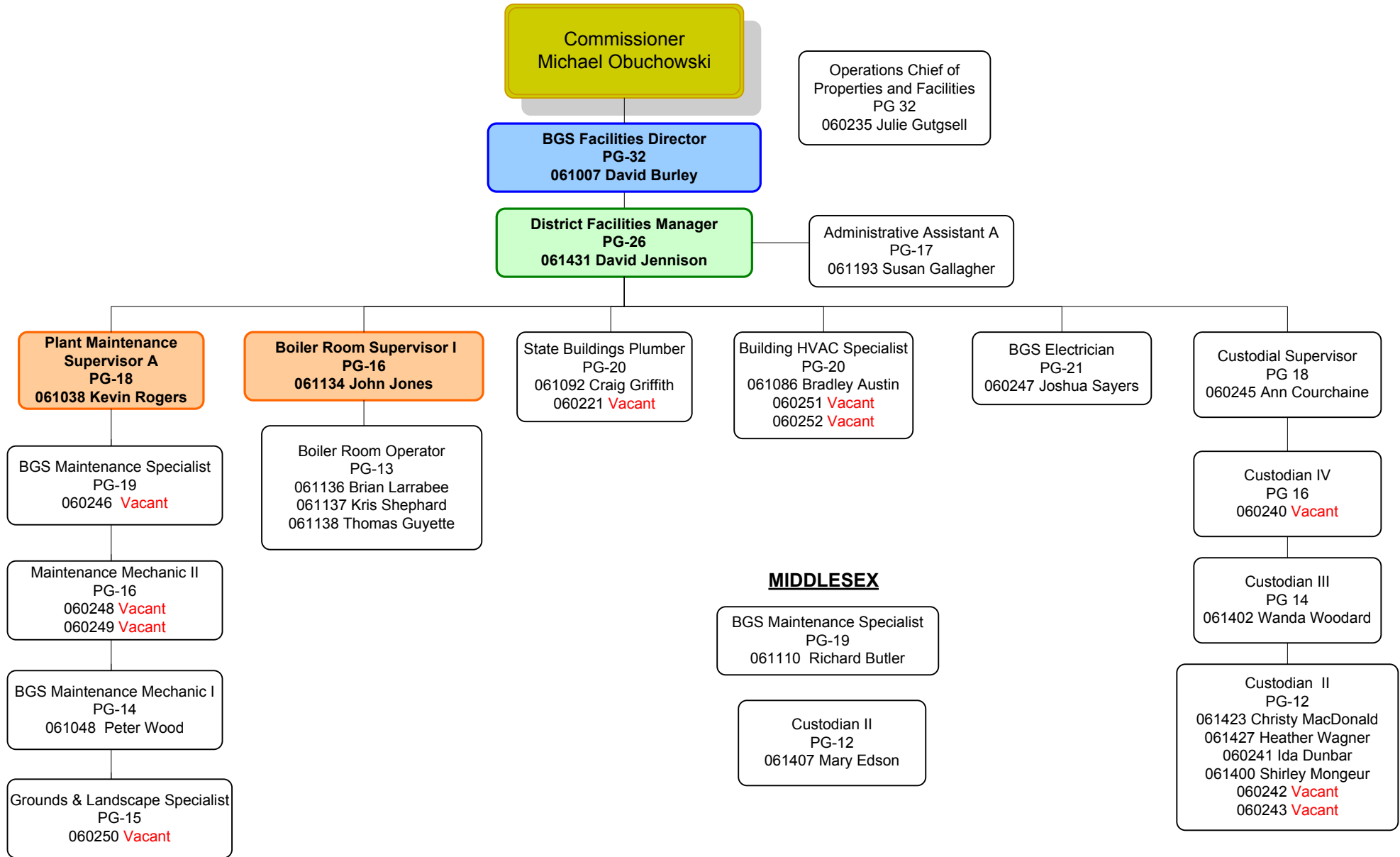
HVAC Specialist
PG-20
061415 David Barewicz
061089 William Merrifield



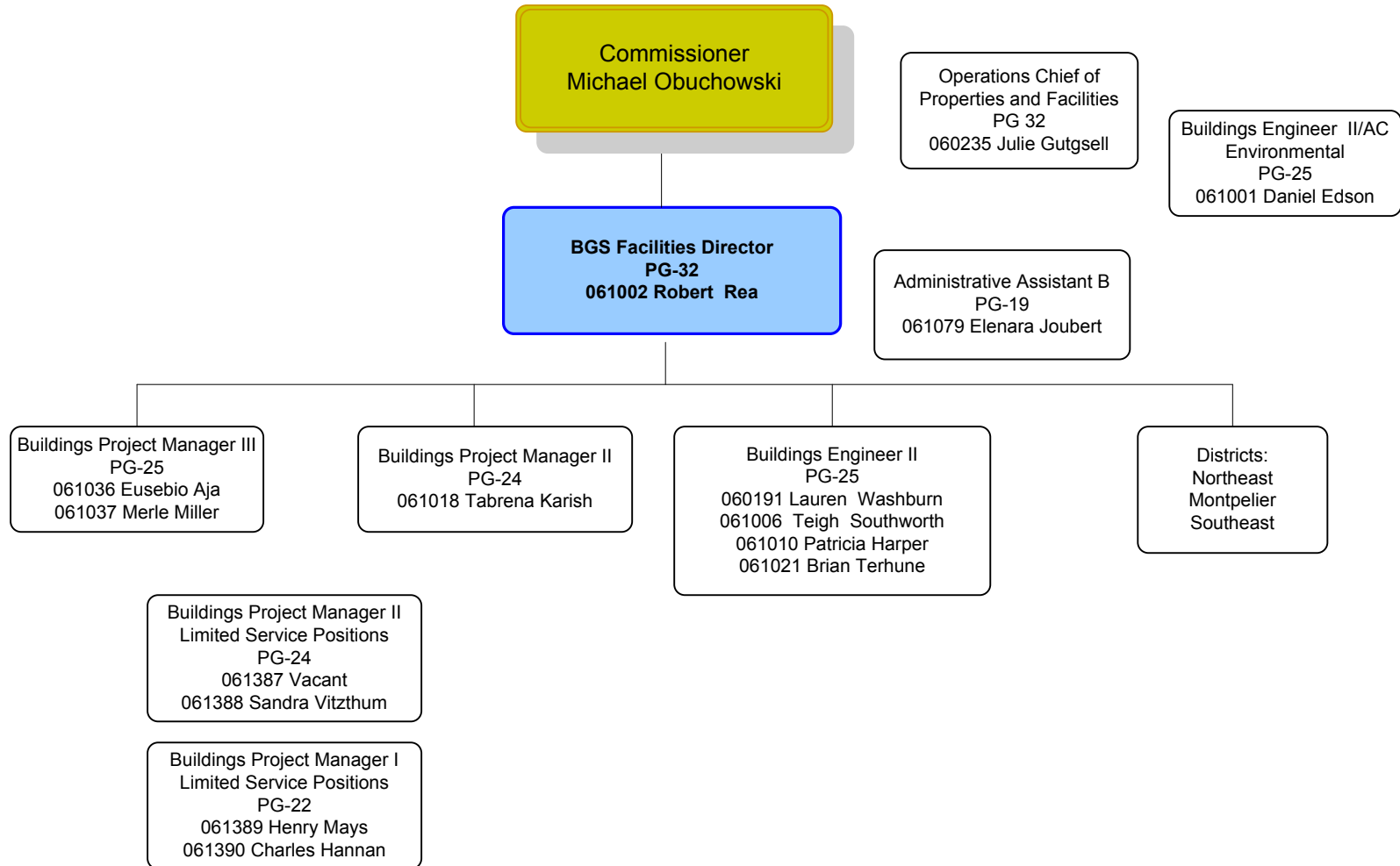
BUILDINGS AND GENERAL SERVICES FACILITIES - WEST REGION SOUTHWEST DISTRICT



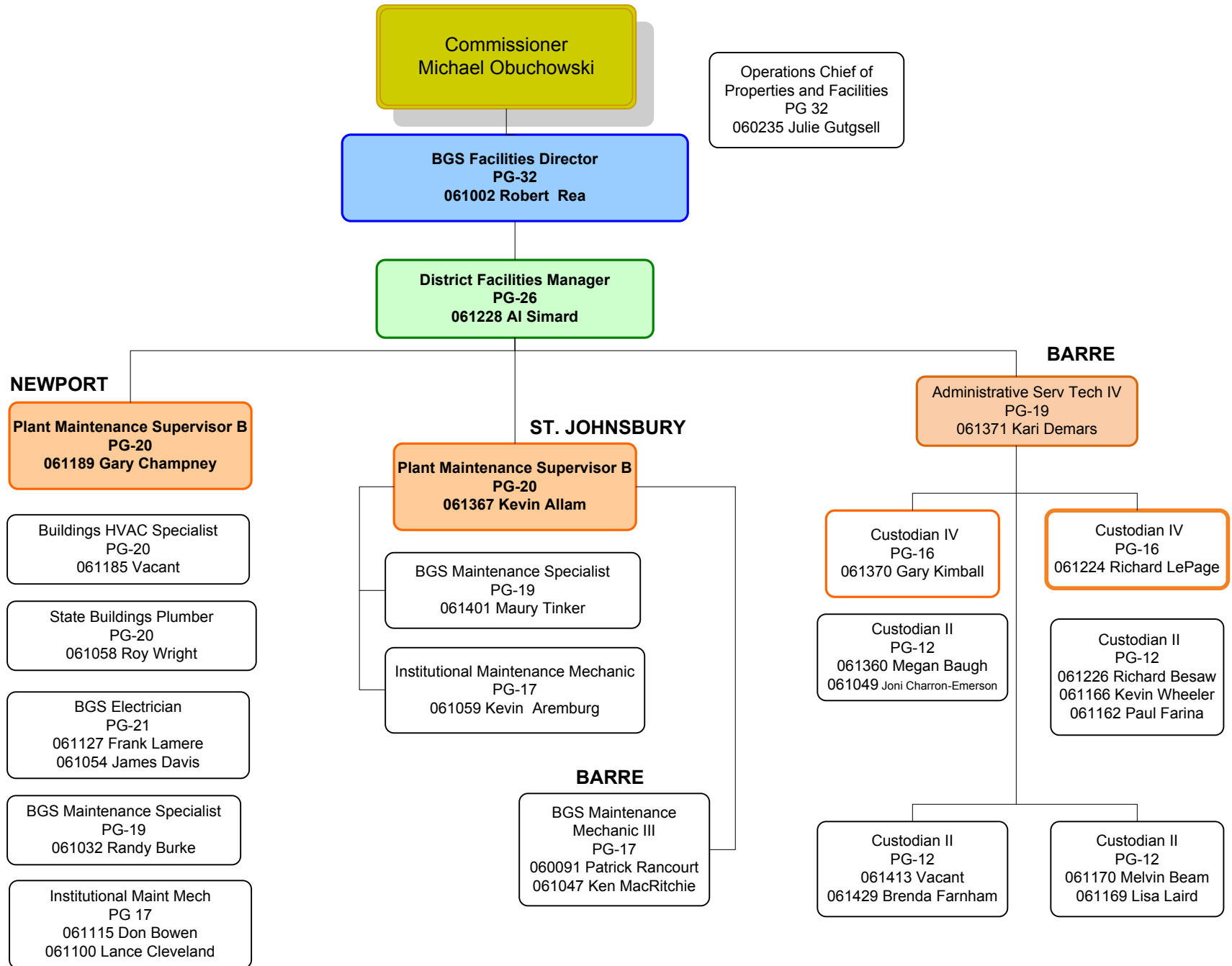
**BUILDINGS AND GENERAL SERVICES
FACILITIES - WEST REGION
WATERBURY COMPLEX**



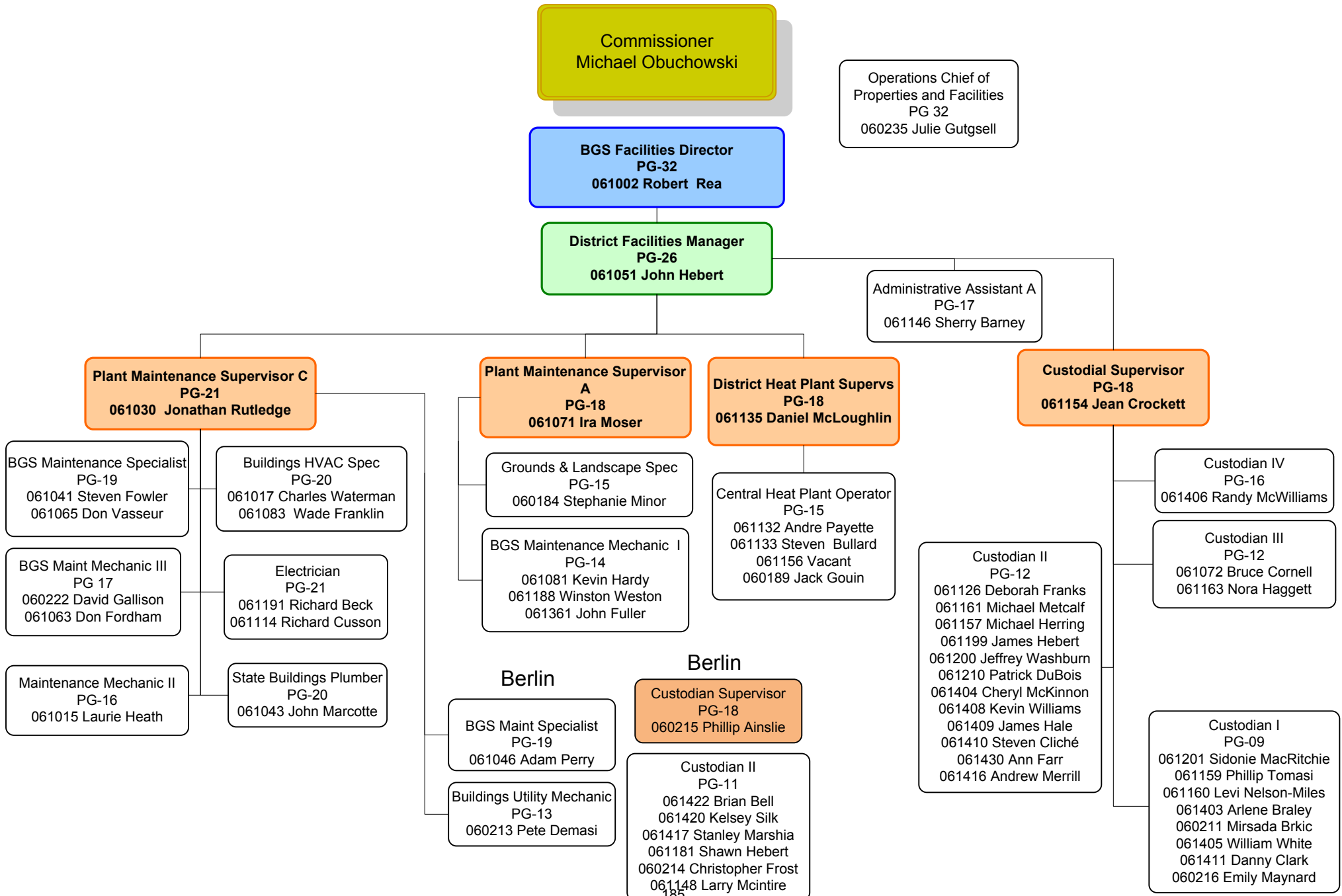
**BUILDINGS AND GENERAL SERVICES
FACILITIES - EAST REGION
PROJECT MANAGEMENT**



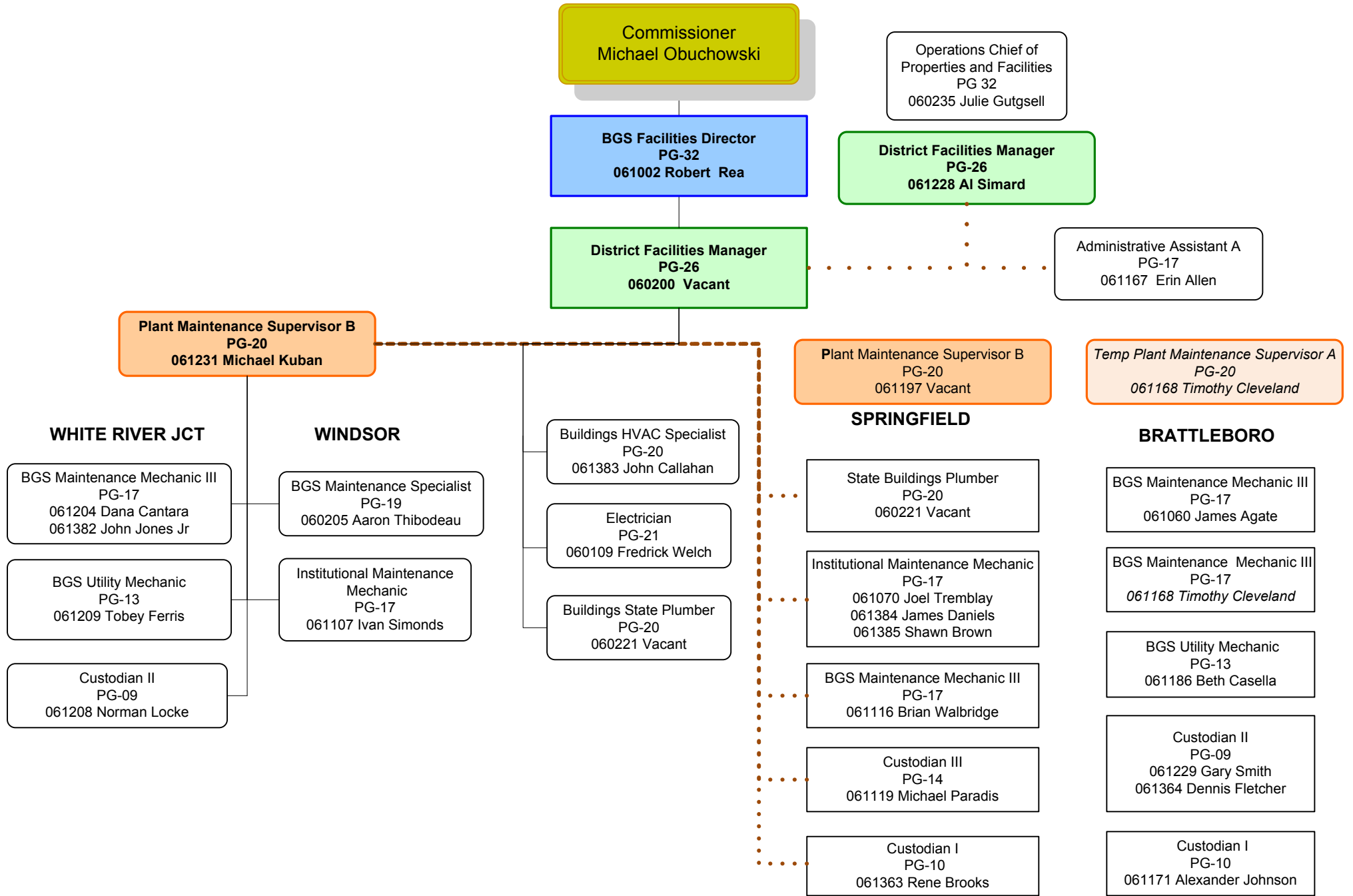
**BUILDINGS AND GENERAL SERVICES
FACILITIES - EAST REGION
NORTHEAST DISTRICT**



**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 2017 Budget
Submission**

State of Vermont

Interdepartmental Transfer Fund

Department: 1150100000 - Buildings and general services - administration

Budget Request Code	Fund	Justification	Est Amount
5987	21500	IDT Fund receipts received from BGS Programs.	\$717,209
Total			\$717,209

Department: 1150300000 - Buildings and general services - engineering

Budget Request Code	Fund	Justification	Est Amount
5990	21500	IDT Fund receipts received from the Capital Construction Bill.	\$3,553,061
Total			\$3,553,061


State of Vermont

Grants to Non-State Entities

115040000 - Buildings and general services - information centers

Budget Request Code	Fund	Justification	Est Amount
6022	20105	Grants Out to operate the WRJ Welcome Center.	\$33,000
		Total	\$33,000

Carry Forward Report

 Department of Buildings &
General Services



Section 9

**FY 2017 Budget
Submission**

Department of Buildings & General Services

Carryforward Projections

Program	Final Carryforward 6/30/2015	FY 2016 Appropriated Funding	FY 2016 Estimated Expenditures	Estimated Carryforward 6/30/2016
General Fund:				
Information Centers:	\$80,427	\$4,773,466	(\$4,853,893)	\$0
Postal:	\$0	\$83,221	(\$83,221)	\$0
Total General Fund:	\$80,427	\$4,856,687	(\$4,937,114)	\$0
TOTALS:	\$80,427	\$4,856,687	(\$4,937,114)	\$0