

BUILDINGS & GENERAL SERVICES

Agency of Administration

Susanne R. Young, Secretary

Christopher Cole, Commissioner

Jennifer M.V. Fitch P.E., Deputy Commissioner

Fiscal Year 2019 Budget Request



Department of Buildings & General Services

Fiscal Year 2019 Budget Request

Christopher Cole, Commissioner

Jennifer M.V. Fitch P.E., Deputy Commissioner

Budget Development

Paul Rousseau CPA

AoA Chief Financial Officer

Jason Pinard

Financial Director II

Bradley Kukenberger

Financial Director II

Department of Buildings & General Services

FY 2019 Budget Request

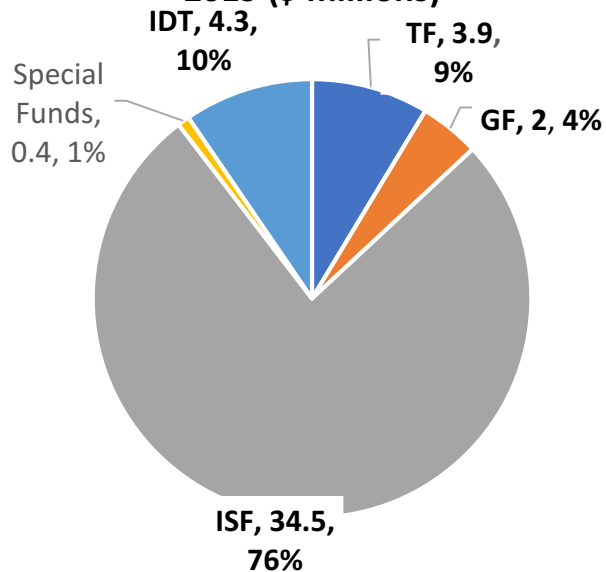
Table of Contents

	Page
Governor's FY 2019 Recommend & Summary	4
Executive Summary	5
Section 1: FY 2018 to FY 2019 Crosswalk	12
Section 2: Program Profiles Questionnaire	18
Section 3: Program Performance (32 VSA 307(c))	28
Section 4: Budget Rollup Reports	77
Section 5: Budget Detail Reports	100
Section 6: Personnel Summary Reports	173
Section 7: Organizational Charts	212
Section 8: Federal Funds/Interdepartmental/Grants	232
Section 9: Carry Forward Report	234

Agency of Administration,
 Department of Buildings & General
 Services
 FY 2019 Governor's Recommend Budget

MISSION: The primary mission of the Department of Buildings and General Services (BGS) is to provide essential services and healthy work environments to support programmatic outcomes of state employees and promote efficient state government.

**Governor's Recommended Budget FY
 2019 (\$ millions)**



FY 2019 SUMMARY & HIGHLIGHTS

- Reduced staffing by four positions
- 0.5% decrease in General, Transportation, and Inter Departmental Transfer Funds, and a 1.3% increase in Internal Service Funds
- 5 Exempt, 333 Classified positions
- Internal Service Fund Updates:
 - The Facilities Operations Fund (“Fee For Space”) ended FY17 with a operating deficit of \$98k (<1% of total budget) and a cumulative fund deficit of \$1.3M (<5% of total budget). FY19 budget increases are for Pay Act related costs only and are projected to be adequate for program operations.
 - The Property Management fund ended FY17 with a cumulative deficit of \$25M. This is related to two remaining buildings that will pay back the fund over the next 20 years. The FY19 budget is less than a level fund budget by \$235,189 to run the program without any negative impacts.
 - Fleet Management Fund had a fund surplus of \$2.2M at the end of FY17. We are intentionally charging rates to lower the surplus to meet the federal requirement for 60 days of working capital. Rate analysis will continue through FY18.
 - The Print Shop has yielded an average operating surplus of \$217k/FY. Trends are projected to continue through FY19 and beyond, which will retire the fund deficit in 6-7 years.
 - The Postal Fund had a fund deficit of \$2.9M at the end of FY17. The average operating loss is \$285k/FY. This is a revenue problem, as rates are not adequate to cover the operating costs of the program. Rate analysis and adjustment will occur in FY18 and FY19 to correct the deficit trend.
 - State Surplus Property ended FY17 with a fund surplus of \$435k. This program is projected to continue earning through FY18 and FY19. We are reallocating salaries, benefits, and operating costs from Federal Surplus property to State Surplus property. Federal Surplus property has seen a decrease in sales while State surplus has seen an increase.

Agency of Administration

Department of Buildings and General Services

Christopher Cole, Commissioner
Jennifer Fitch, Deputy Commissioner

2 Governor Aiken Avenue
Montpelier, VT 05633-5801
Email: <http://bgs.vermont.gov>
Phone: 828-3519

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.
- 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

Christopher Cole, *Commissioner*
Email: Chris.Cole@vermont.gov
Jennifer Fitch, *Deputy Commissioner*
Email: Jennifer.Fitch@vermont.gov
Phone: 828-3519
Erik Filkorn, *Principal Assistant*
Email: Erik.Filkorn@vermont.gov
Phone: 828-5377

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

Gregg Harris
General Counsel
 Email: gregg.harris@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

Deborah W. Ferrell

Executive Manager
 Email: deb.ferrell@vermont.gov
 Phone: 828-1053

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

- Custom printing
- Legislative printing
- Transactional Printing
- Copier leasing program

- State Surplus Property
 - On-line vehicle auctions
 - Annual vehicle & large equipment auctions
 - Refurbish and resale of state property to agencies
 - Sales to the public
- Federal Surplus Property
 - Receipt and transfer of surplus federal property for eligible donees (municipalities, schools, and designated non-profits).

Operations & Maintenance

John Hebert

Director
 Email: john.hebert@vermont.gov
 Phone: 828-5643

- Facility Operations
- Custodial Services
- Maintenance; buildings & grounds
- Customer quality assurance
- Environmental Safety & Health

Design & Construction Division

Vacant

Director

E. Joseph Aja, Jr. Interim Director
 Email: Joe.aja@vermont.gov
 Phone: 828-5694

- Planning, & Architectural Design
- Capital Construction Management
- Capital Project Development
- Major Maintenance
- Customer quality assurance

Energy Office

Daniel Edson

State Energy Program Manager

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
- Climate Initiatives Representative

Planning & Property Management Division

Vacant

Director

- Property management
 - Secure leased space
 - Disposition of state property
- Space management
 - Assignment of State owned and leased space
 - Special small renovation projects
 - Space fit-up & move coordination
- Space Planning & Programming
 - Strategic space allocation & design based on actual client need
 - Building inventory benefit/cost analysis across the system

- Strategic building inventory planning
- Central engineering services
 - CAD services
 - Plans room
 - Record retention

Office of Security

Paul McManus

Director

Email: Paul.McManus@vermont.gov

Phone: (802) 828-1423

- Protective Threat Investigations
- Uniformed State Protection Officers
- Security Systems (Technology)
- Continuity of Operation (COOP)

Purchasing and Contracting Division

Deborah Damore

Director

Email: Deborah.Damore@vermont.gov

Phone: 828-5784

- Accountable public purchasing
- State-wide contracts

Highlights for 2018-2019:

Ongoing Economic Challenges

The paramount issue we all face for FY 2018 and for FY 2019 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 prides itself in providing additional services at the request of customers whenever feasible and is constantly reviewing and working to improve 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 Partnership opportunities. In September of 2016, the much-anticipated Traveler Service Center at Exit 7, in Berlin

opened as the result of the first Public-Private Partnership. The facility was built by Maplewood, LLC for approximately \$7 million; the State provided signage along Interstate 89. The anticipated cost to the State for the first year is \$100,000. There is expected to be no cost to the State in subsequent years. This facility hosts and distributes brochures for the Information Center Brochure Program.

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. The tiered reimbursement rate mandated in 2016 has encouraged the use of fleet vehicles and further reduced the cost of travel. 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 September 2016 White House press release speaks to that success.

<https://www.whitehouse.gov/the-press-office/2016/11/03/obama-administration-announces-new-actions-accelerate-deployment>

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

Operations & Maintenance

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 in a quality manner.

Design and Construction

The Design & Construction 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 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 AHS at the Waterbury State Office Complex. Thorough analysis of space utilization will continue to be a key emphasis area in the coming year.

Energy Office

The Energy Office is charged with administering the interest of the State in all energy management measures, the implementation of energy efficiency and conservation projects, and the use of renewable resources in State owned and operated buildings and facilities, and space leased to the state.

We oversee the State Resource Management Revolving Fund (SRMRF) and the State Energy Revolving Fund (SERF), provide technical expertise to all state entities, manage the planning, designing, and construction of energy projects to achieve energy and dollar savings, oversee the State Agency Energy Plan and Agency Energy Implementation Planning process, provide up-to-date energy data for BGS owned and operated buildings and facilities, ensure that new state contracts and construction leverage the most environmentally friendly goods and services, and serve as the primary point of contact for

various energy and/or climate committees, coalitions and boards.

Office of Security

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 and faculties. To meet these goals the Office of Security: Develops, monitors, and maintains the Continuity of Government (COG) Plan; Develops, monitors, and maintains Emergency Procedures Plans for each state occupied facility; Maintains and assists agencies and the development of Continuity of Operations (COOP); Facilitates threat investigations of state employees and state facilities; and provides professionally trained and equipped uniform security officers for the protection of state employees and facilities.

Purchasing and Contracting

The mission of Purchasing and Contracting is to provide leadership and services for innovative, responsive and accountable public purchasing. The Office of Purchasing and Contracting carries out the procurement responsibilities assigned to the Commissioner of the Department of Buildings and General Services (BGS). We serve all agencies in State government and we ensure compliance with Bulletin 3.5 and relevant State statutes and Executive Orders.

Funding Levels

In spite of the economic challenges we are facing, resources are being made available to the programs within BGS for FY 2019. The FY2019 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 providing 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 2018 Budget to FY 2019 Request

 Department of Buildings &
General Services



Section 1

**FY 2019 Budget
Submission**

Fiscal Year 2019 Budget Development Form - BGS

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
BGS Administration: FY 2018 (As Passed)				762,813		762,813
Base Salary change				(28,183)		(28,183)
Base benefit change				29,616		29,616
Change in Workers Comp - Ins Premium				(3,008)		(3,008)
Change in Rental - Office Equipment				2,191		2,191
Change in Fee For Space Charge				1,470		1,470
Change in Telecom and IT expenditures				(1,033)		(1,033)
Change in IT Inter Svc DII Allocated Fee				(1,187)		(1,187)
Change in Printing & Binding-BGS Copy Ct				(5,769)		(5,769)
All other adjustments				(669)		(669)
Subtotal of increases/decreases	0	0	0	(6,572)	0	(6,572)
FY 2019 Budget Request	0	0	0	756,241	0	756,241
BGS Engineering: FY 2018 (As Passed)	0	0	0	3,537,525	0	3,537,525
Base Salary change				81,110		81,110
Base benefit change				54,352		54,352
Eliminated Position #061007 - BGS Facilities Director				(171,628)		(171,628)
Change in Vacancy Savings				11,836		11,836
Change in Overtime				(5,775)		(5,775)
Change in Workers Comp - Ins Premium				(16,498)		(16,498)
Change in IT Contracts - Data Network				(1,135)		(1,135)
Change in Repair & Main-OfficeTechEquip				(1,437)		(1,437)
Change in Auto Rental				7,390		7,390
Change in Fee for Space Charge				4,521		4,521
Change in Dues				(1,530)		(1,530)
Change in Telecom and IT expenditures				(9,368)		(9,368)
Change in IT Inter Svc DII Allocated Fee				(7,047)		(7,047)
Change in Printing and Binding				(3,271)		(3,271)
Change in Printing & Binding-BGS Copy Ct				(2,124)		(2,124)
Change in Photocopying				(4,080)		(4,080)
Change in Registration for Meetings&Conf				(3,532)		(3,532)
Change in Human Resources Services				(2,178)		(2,178)
Change in Administrative Service Charge				72,321		72,321
Change in Office Supplies				(2,925)		(2,925)
Change in Single Audit Allocation				(5,315)		(5,315)
All other adjustments				(2,642)		(2,642)
Subtotal of increases/decreases	0	0	0	(8,955)	0	(8,955)
FY 2019 Budget Request	0	0	0	3,528,570	0	3,528,570

Fiscal Year 2019 Budget Development Form - BGS

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
BGS Information Centers: FY 2018 (As Passed)	632,642	3,886,230	325,067	0	0	4,843,939
Base salary change		31,193	2,433			33,626
Base benefit change		43,391	738			44,129
Eliminate Position #061347 - Dir Govt Business Services		(40,642)				(40,642)
Change in Temps		48,443				48,443
Change in Vacancy Savings		38,091				38,091
Change in Workers Comp - Ins Premium		(19,505)				(19,505)
Change in Other Contr and 3rd Pty Serv	10,243	(111,726)	111,928			10,445
Change in Water and Sewer		15,939				15,939
Change in Recycling		8,884				8,884
Change in Internet		6,421				6,421
Change in IT Inter Svc DII Allocated Fee		(7,997)				(7,997)
Change in Advertising - Print			4,792			4,792
Change in Advertising - Other			6,000			6,000
Change in Other Purchased Services		(10,837)				(10,837)
Change in Electricity		(14,129)				(14,129)
Change in Heating Oil #2 - Uncut		(7,119)				(7,119)
All other adjustments		1,929				1,929
Subtotal of increases/decreases	10,243	(17,664)	125,891	0	0	118,470
FY 2019 Budget Request	642,885	3,868,566	450,958	0	0	4,962,409
BGS Purchasing: FY 2018 (As Passed)	1,250,050	0	0	0	0	1,250,050
FY2018 Rescission & Management Savings	(67)					(67)
Base Salary Change	9,631					9,631
Base Benefit Change	(33,734)					(33,734)
Eliminate Business System Analyst Position	(79,692)					(79,692)
Change in Temp Employees	79,692					79,692
Change in Overtime	(1,200)					(1,200)
Change in Vacancy Savings	10,828					10,828
Change in Workers Comp - Ins Premium	(6,015)					(6,015)
Change in Other Contr and 3rd Pty Serv	(2,287)					(2,287)
Change in Fee For Space Charge	3,558					3,558
Change in IT Inter Svc Cost WebDev&Maint	1,377					1,377
Change in IT Inter Svc DII Allocated Fee	(2,375)					(2,375)
Change in Other Purchased Services	(2,550)					(2,550)
Change in Administrative Service Charge	(1,760)					(1,760)
Change in Furniture & Fixtures	1,935					1,935
All other adjustments	2,940					2,940
Subtotal of increases/decreases	(19,652)	0	0	0	0	(19,652)
FY 2019 Budget Request	1,230,331	0	0	0	0	1,230,331
BGS Postal Center: FY 2018 (As Passed)	85,063	0	0	0	772,183	857,246
Base Salary change					(2,768)	(2,768)
Base benefit change					15,556	15,556
Change in Rental - Office Equipment					(500)	(500)
Change in Rental - Auto					6,494	6,494
Change in Prostage - Bgs Postal Svcs Only					(4,900)	(4,900)
All other adjustments					(10,018)	(10,018)
Subtotal of increases/decreases	0	0	0	0	3,864	3,864
FY 2019 Budget Request	85,063	0	0	0	776,047	861,110

Fiscal Year 2019 Budget Development Form - BGS

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
BGS Copy Center: FY 2018 (As Passed)	0	0	0	0	871,699	871,699
Base Salary change					13,799	13,799
Base benefit change					27,193	27,193
Change in Contr&3Rd Pty-Educ & Training					1,240	1,240
Change in It Intersvccost- Dii Other					(7,200)	(7,200)
All other adjustments					(35,032)	(35,032)
Subtotal of increases/decreases	0	0	0	0	0	0
FY 2019 Budget Request	0	0	0	0	871,699	871,699
BGS Fleet Management Services: FY 2018 (As Passed)					999,082	999,082
Base Salary change					(28,478)	(28,478)
Base benefit change					(26,861)	(26,861)
Change in Contr&3Rd Pty-Educ & Training					2,235	2,235
Change in Repair & Maint - Office Tech					709	709
Change in Furniture and Fixtures					1,206	1,206
All other adjustments					(14,118)	(14,118)
Subtotal of increases/decreases	0	0	0	0	(65,307)	(65,307)
FY 2019 Budget Request	0	0	0	0	933,775	933,775
BGS State Surplus Property: FY 2018 (As Passed)					252,632	252,632
Base Salary change					12,081	12,081
Base benefit change					6,413	6,413
All other adjustments					(136)	(136)
Subtotal of increases/decreases	0	0	0	0	18,358	18,358
FY 2019 Budget Request	0	0	0	0	270,990	270,990
BGS Federal Surplus Property: FY 2018 (As Passed)					38,427	38,427
Base Salary change					(10,521)	(10,521)
Base benefit change					(1,974)	(1,974)
All other adjustments					359	359
Subtotal of increases/decreases	0	0	0	0	(12,136)	(12,136)
FY 2019 Budget Request	0	0	0	0	26,291	26,291


Fiscal Year 2019 Budget Development Form - BGS

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
BGS Property Management: FY 2018 (As Passed)					1,889,669	1,889,669
Base Salary change					35,785	35,785
Base benefit change					22,790	22,790
New position # 060235 - Property Management Spec II BGS					111,469	111,469
Change in Vacancy Savings					6,698	6,698
Change in Workers Comp - Ins Premium					(8,165)	(8,165)
Change in Other Contract & 3rd Party Services					2,785	2,785
Change in Repair & Maint - Buildings					2,894	2,894
Change in Rental - Auto					(3,417)	(3,417)
Change in Fee For Space Charge					1,466	1,466
Change in Insurance other than Empl Bene					2,202	2,202
Change in Dues					1,836	1,836
Change in IT Inter Svc DII Allocated Fee					(1,578)	(1,578)
Change in Printing & Binding-BGS Copy Ct					1,223	1,223
Change in Outstate Conf, Meetings, Etc.					(1,224)	(1,224)
Change in Travel Expenditures					(1,345)	(1,345)
Change in Agency Fee					(22,263)	(22,263)
Change in Administrative Service Charge					(44,440)	(44,440)
Change in Office Supplies					(2,377)	(2,377)
Change in Transfer Out (PM Treasurer Building Principal & Interest) Asa Bloomer Building completely paid for now					(336,000)	(336,000)
All Other Adjustments					(3,528)	(3,528)
Subtotal of increases/decreases	0	0	0	0	(235,189)	(235,189)
FY 2019 Budget Request	0	0	0	0	1,654,480	1,654,480

Fiscal Year 2019 Budget Development Form - BGS

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
BGS Fee for Space: FY 2018 (As Passed)					29,363,661	29,363,661
Base Salary change					422,668	422,668
Base benefit change					142,770	142,770
Eliminate Position # 060235 - Ops Chief Prop & Facilities					(148,039)	(148,039)
Eliminate Position # 060252 - BGS HVAC Specialist					(72,588)	(72,588)
Eliminate Position # 061355 - Custodian II					(36,746)	(36,746)
New Position # 061007 - Director of Operations & Maint					108,448	108,448
Change in Vacancy Savings					624,347	624,347
Change in Temporary Employees					108,726	108,726
Change in Workers Comp - Ins Premium					(133,195)	(133,195)
Change in Snow Removal					(207,201)	(207,201)
Change in Repairs/Maint to Elect Systm					92,712	92,712
Change in Auto Rental					(62,064)	(62,064)
Change in IT Inter Svc DII Allocated Fee					(54,860)	(54,860)
Change in Agency Fee					(124,250)	(124,250)
Change in Human Resources Services					67,217	67,217
Change in Plumbing & Heating Supplies					105,311	105,311
Change in Electricity					254,224	254,224
Change in Heating Oil #2 - Uncut					(154,459)	(154,459)
Change in Wood - Chips					(100,030)	(100,030)
Change in Note Principal					(302,771)	(302,771)
All Other Adjustments					94,128	94,128
Subtotal of increases/decreases	0	0	0	0	624,348	624,348
FY 2019 Budget Request	0	0	0	0	29,988,009	29,988,009
BGS Total: FY 2018 (As Passed)	1,967,755	3,886,230	325,067	4,300,338	34,187,353	44,666,743
BGS Total: Increases/Decreases	(9,476)	(17,664)	125,891	(15,527)	333,938	417,162
BGS Total: FY 2019 Budget Request	1,958,279	3,868,566	450,958	4,284,811	34,521,291	45,083,905

Program Budget Profiles

 Department of Buildings &
General Services



Section 2

**FY 2019 Budget
Submission**

FY19 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 convenient access to federal surplus property.

FY19 Appropriations Committee Questionnaire

Measuring Productivity (Performance Measures) & Efficiency

Program	Performance Measures	FY 2015	FY 2016	FY 2017
Fleet Management Services	Number of motor pool rental days	8670	7839	7876
Fleet Management Services	Motor pool utilization	74%	61%	53%
Fleet Management Services	Average monthly fleet rate savings compared to average monthly contracted rates	62%	56%	64%
Postal Program	Number of outgoing mail pieces handled – federal mail	5,207,299	5,494,357	5,329,555
Postal Program	Number of incoming mail pieces handled – federal mail	3,800,000	3,800,000	3,800,000
Postal Program	Number of customer sort locations	101	112	120
Print Shop	Average turnaround time for print jobs	2.5 days	2.7 days	2.1 days
Print Shop	Number of Impressions per year	20,299,502	22,142,225	20,837,745
Surplus Property - State	Number of Notification Files received from agencies/departments	359	375	350
Surplus Property - State	Number of tons of metal recycling collected	NA	NA	45.23 tons
Surplus Property - State	Number of pounds of electronic recycling collected	35,000	47,500	90,000
Surplus Property - Federal	Increase number of eligible donees	43	48	28
Surplus Property - Federal	Increase number of on-site annual compliance reviews. Percent of utilization reviews compared to number of compliance items donated	24%	55%	75%
Surplus Property - Federal	Maintain current ratio of donee cost (or slightly increase) versus original purchase cost. Percent of donee cost compared to original acquisition cost.	5%	1.60%	1%
VT Information Centers Div.	Number of annual visitor traffic per network and per site	3,327,826	3,354,964	3,382,850
VT Information Centers Div.	Number of Vermont businesses promoted at VICD locations	536	520	499
VT Information Centers Div.	Average cost per visitor per network and per site	\$1.59	\$1.32	\$1.40

Operations & Maintenance

- Provides services to all agencies and departments and is responsible for all custodial and maintenance services.
- Provides services to all State agencies and departments with safe, comfortable, energy efficient and efficient office spaces.

Design & Construction Division

FY19 Appropriations Committee Questionnaire

- Provides services to all agencies and departments and is responsible for all capital development and renewal of all state properties.

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.

Energy Office

- The Energy Office administers 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.

Purchasing and Contracting

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

Office of Security

- We 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 and faculties.

b. How do these programs meet your core mission?

FY19 Appropriations Committee Questionnaire

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

2.

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

- Providing support & 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 successfully and economically assisting/supporting the agencies of State government in carrying out their mission.
- The BGS Energy Office always strives to find ways to improve our environmental impact while savings taxpayer dollars. The success of our program is realized by providing energy efficiency improvements and the use of renewable energy resources for state owned and operated infrastructure to reduce harmful greenhouse gas emissions associated with state government operations.
- Within Property Management, success is attained by having facilities that are conveniently located and accessible by all Vermonters allowing the delivery of services in an effective and efficient manner.

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/gbs>

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

FY19 Appropriations Committee Questionnaire

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

Operations & Maintenance

- Fee for Space-quality of space
- 100% of all defined "mandatory training" completed
- "0" Building Related issues for environmental reasons (BRINS)
- No recurring pest problems

Design & Construction Division

- Design & Construction - completion of projects within budget, on time, and with appropriate quality and adequacy and safety records

Property Management Division

Functional

- 100% of all staff have an annual evaluation
- 100% of leases current (no month to month) for all categories
 - Office space 90 %

goals As of 7/1/2017

67%

80%

FY19 Appropriations Committee Questionnaire

- Storage 100%
- Towers 4 3%

- Owned Space utilization of 100% (no vacant state owned office space) 96%
- 100% utilization of Leased office space (no vacant leased office space) 99%

Measuring Productivity and Efficiency:

Indicator	Item	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
1	Leases	131	161	168	187	172	128
2	Space Moves	423	586	345	297	244	355
3	Space Requests	37	28	30	30	28	24
4	Sq Ft of Owned	3,852,888	3,660,086	3,442,888	3,534,140	3,716,204	3,399,754
5	sq ft leased	849,386	915,125		1,044,281	911,264	948,515

FY19 Appropriations Committee Questionnaire

6	Land holdings- acres	2807	2,752	2,499	2,499	1741	1,697
7	Utilization of Owned Space					96%	95%
8	Utilization of Leased Space					98.6%	98.7%
9	Property & Building sales – (closings)	3	1	4	4	1	4
10	Property & Building purchases(closings)	1	1	1	1	0	2

State Curator's Office

- Continuous curatorial management of the State House, the State Art Collection and monitoring state-owned historic buildings.

Office of Security

- 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 all State Employees.

FY19 Appropriations Committee Questionnaire

- Installing and maintaining technical security countermeasures in State properties.
- Providing security access identification to State Employees and monitoring restricted access areas.
- Develop, monitor, and maintain the Continuity of Government (COG) Plan.
- Develop, monitor, and maintain Emergency Procedures Plans for each state occupied facility.
- Maintains and assists agencies and the development of Continuity of Operations (COOP).
- Facilitates threat investigations of state employees and state facilities.
- Provide a professionally trained and equipped nimble uniform security officers for the protection of state employees and facilities

Energy Division

- Taxpayer dollars saved annually, amount of energy saved, and amount of renewable energy generated.

Purchasing and Contracting

- **Focus Items and Program Challenges for FY18:**
- Increase use of and adopt performance measures or “Key Performance Indicators” (KPIs) that are meaningful, unambiguous, and goal oriented. Critical success factors / measurements need to be reportable, strategic, actionable, relevant, and in line with statutory requirements, and statewide strategy and goals.
- Efficiencies. Shorten the time from need identification to contract and delivery of actual product/services.
 - a. RF(X) Templates. Finalize the redrafting of templates to streamline and simplify the RF(X) process.

FY19 Appropriations Committee Questionnaire

- **Measuring Productivity and Efficiency:**

- We constantly look for ways to review productivity, find efficiencies which may include adding additional statewide service and commodity contracts, streamline processes, consolidate requirements, and/or implement technologies.
- Reduce procurement cycle time and ensure contracts are processed accurately and on time. Three-week processing time on contracts.
- Improved communication and consistency with vendor/contractor community.
- Continue to audit to ensure ongoing compliance with Bulletin 3.5 and relevant State Statutes and Executive Orders to ensure an open and fair process with highest integrity.
- Continue efforts to acquire and implement evolving technologies to support, streamline, and improve outcomes of current and out-year procurement strategies; providing necessary work platforms to “un-complicate” the process for users and vendors alike, while ensuring seamless interface with financial/inventory systems.

- **Indicators:**

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

3. Is there a better way?

- The Property Management unit within 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.
- The BGS Energy Office is in its infancy. We have only recently hired three new employees to carry out our mission. The State Energy Management Program is held to a high standard by the Vermont State Legislature and we are driven to exceed that standard. We provide a report annually that details our accomplishments. With additional resources, we could increase our capacity to find and produce energy and dollar savings but our system is extremely efficient.

Program Performance*

*per 32 VSA §307(c)



Department of Buildings &
General Services



Section 3

**FY 2019 Budget
Submission**

Department of Buildings and General Services

Administration - Commissioner's Office

Mission Statement:

The primary mission of the Department of Buildings and General Services (BGS) is to provide essential services and healthy work environments to support programmatic outcomes of state employees and promote efficient state government.

Programmatic Mission Statement:

Provide leadership to the employees of BGS, ensure programs are managed efficiently, taxpayer funds are invested wisely, risk is managed appropriately and a customer-focused environment is maintained.

Goals:

The goals of the Commissioner's Office are:

- To establish guiding principles and managerial oversight for the department.
- 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.
- To carry out the directives of the Administration and General Assembly in the most cost-efficient manner.
- To secure adequate qualified staffing.
- To propose solutions to the Administration and General Assembly addressed in the annual capital construction bill.
- To ensure 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:

- The number of protests/complaints received by internal/external customers.
- The rate of staff turnover.
- The number of property transactions, acquisitions and dispositions.
- Ensures all State-owned space is safe and provides a healthy work environment for colleagues across State government
- Reduction of energy consumption in state buildings.
- 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:

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

Measuring Productivity and Efficiency:

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

Capital Needs for the Program:

There are no capital needs for the Commissioner's office itself for FY 2019.

Department of Buildings & General Services

Information Center Operations

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 several factors that we review.

- Customer Service
- Right-sizing staffing patterns to handle the traffic volume that varies from season to season.
- Maintenance needs to provide clean and safe facilities.
- 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 2019.

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.

The State has developed a public-private partnership to deliver traveler services at Exit 7 along Interstate 89. This partnership provides travelers with alternative services within a mile of the highway in areas where service voids had been identified. The Maplewood facility at Exit 7 has been signed to direct traffic to its location. No additional public-private partnerships are currently being explored.

The Vermont Information Centers Division’s marketing program will to collaborate with the Vermont Department of Tourism & Marketing, the Agency of Commerce & Community Development, and the Agency of Agriculture to promote the State of Vermont as a destination to “work, play, and stay.”

How we are going to achieve the desired outcomes:

- Effective management and oversight
- Well-trained staff
- Well-maintained and clean facilities
- Staff’s approach of excellent customer service
- Staff’s promotion of Vermont and its attractions
-

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

Programmatic Mission Statement:

To provide clean, well-maintained vehicles to all agencies and departments of state government for use of employees traveling on state business. To ensure the efficient use of state-owned vehicles and resources, to provide safe, cost-effective transportation for employees while performing their official duties. To demonstrate the State's commitment to our environment by reducing the environmental impact of state employee travel.

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 agency transportation needs effectively, through a process that meets all applicable laws and administrative requirements and is convenient for the customer.

Indicators:

Several factors that we review:

- Continuous fleet right-sizing to ensure transportation needs are met with the most fuel efficient, cost effective vehicles
- Fleet utilization
- Preventive maintenance compliance
- Cost avoidance
- Purchase of vehicles that support the reduction of greenhouse gas emissions

Market:

The groups being served are State government agencies, departments, and state employees. There is no expectation of a change in this market during FY 2019.

Resources:

The program succeeds when customers are provided with well-maintained and safe vehicles, agencies/departments are informed about the benefits of the Fleet program, and the fleet is 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 and how savings can be achieved. The Fleet website provides reference to policies/procedures/practices; periodic listserv notices keep customers current. A customer survey is provided to each rental customer to solicit feedback and suggestions.

Programmatic Changes:

The 2016 State Agency energy Plan and Vermont Zero Emission Vehicle Action Plan establish a goal to convert 25% of the light-duty state fleet vehicles to plug-in electric by 2025. The Fleet Management Program must continue working with agency operations staff to identify opportunities to add more plug-in hybrids, and new all-electric vehicles with longer ranges, to the central motor pool and to agency fleets where they are matched to transportation needs.

In early 2016, BGS coordinated the launch of a new Go Green State Fleets Initiative to formalize and demonstrate its commitment to low-carbon and clean-energy transportation. This initiative will help agencies lead by example in the transition to greener fleets and fleet practices that save taxpayer funds and reduce energy use and greenhouse gas emissions. The initiative will also recognize the many ongoing efforts by state agencies to green their fleets and fleet practices, and will support progress toward achieving state energy and climate goals.

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 achieved through an evaluation of the Fleet program's operating fund and vehicle ownership costs including vehicle residual values.

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.

How we are going to achieve the desired outcomes:

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

Measuring Productivity and Efficiency:

We are constantly challenging the assumptions under which the program was created, comparing our rates against federal mileage reimbursement, and monitoring for under-utilized vehicles. 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

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:

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

Indicators:

- Financial statements (including expenditures, revenues, and profit/loss)
- Pricing practices are reviewed to make sure they are on target with current market and program needs.
- Challenge has been to garner support for periodic rate increases as needed.

Market:

Postal services are provided to all state agencies and departments, with the bulk of services provided to the Montpelier and Waterbury State complex areas.

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. BGS Postal Center provides delivery and pickup services to 120 stops in Washington County at 49 different buildings

Programmatic Changes:

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

Completed the integration of the Postal Center and Print Shop staff into one work space within the Middlesex complex. At the same time, both operations have been tied into the on-site generator to assure continuity of services across two shifts during power outages.

How we are going to achieve the desired outcomes:

- Well-trained staff with expertise in postal products and services.
- Effective management and oversight of the Postal Center program.
- On-going marketing/education efforts (flyers, brochures, bulletins, Internet pages, training, and tours) to further develop awareness of goods and services available.
- 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 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

Programmatic Mission Statement:

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

Goals:

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

Indicators:

- Financial statements (including expenditures, revenues, and profit/loss).
- 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. Since the FY2011 and FY2012 legislative sessions only one temporary employee was required.

Programmatic Changes:

Completed the integration of the Postal Center and Print Shop staff into one work space within the Middlesex complex. At the same time, both operations have been tied into the on-site generator to assure continuity of services across two shifts during power outages.

How we are going to achieve the desired outcomes:

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

Measuring Productivity and Efficiency:

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

Capital Needs for the Program:

- Actively working on RFP process to update monochrome and color high speed printers
- Consider replacement of Bourg collator – limited service available;
- Consider lower cost replacements for Xerox printers
- Consider replacing or phasing out LM20 Sealers
- 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

Programmatic Mission Statement:

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

Goals:

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

Indicators:

- Financial statements (including expenditures, revenues, and profit/loss).
- 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:

Program is managed by the Support Services Assistant Manager and supported with Print Shop staff.

Programmatic Changes:

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

How we are going to achieve the desired outcomes:

- Well-trained staff to coordinate the acquisition, tracking, and relocation of lease copiers.
- Effective management and oversight of the Convenience Copier program.
- On-going marketing efforts (flyers, brochures, bulletins, Internet pages, training, and tours) will further develop awareness of goods and services available.
- 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

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.

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

Indicators:

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

How we are going to achieve the desired outcomes:

- Well-trained staff with expertise in the redistribution and sale of surplus property.
- Effective management and oversight of the Surplus warehouse and program.
- 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.
- 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

Programmatic Mission Statement:

Provide equitable access to Federal surplus property to provide public agencies and designated nonprofit with access to Federal surplus Property.

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:

- Perform a monthly review of the financial statements.
- 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 recipients 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:

- Well-trained staff with expertise in the redistribution of Federal surplus property.
- Effective management and oversight of the warehouse space devoted to the Federal program.
- 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 was placed with public agencies or eligible non-profits (a/k/a “eligible donees”). The following reflects the original acquisition value and the associated cost paid by the eligible donees.

Federal Fiscal Year	Original Acquisition Value	Cost to Vermont Donees
FFY 2017	\$303,118	\$3,000
FFY 2016	\$2,620,202	\$42,415
FFY 2015	\$1,660,320	\$82,595
FFY 2014	\$1,433,657	\$121,509
FFY 2013	\$999,726	\$16,625
FFY 2012	\$1,348,448	\$132,815
FFY 2011	\$739,211	\$47,250
FFY 2010	\$502,668	\$19,775

Capital Needs for the Program: N/A

Department of Buildings and General Services

Design & Construction Division

Programmatic Mission Statement:

The Design & Construction Division is responsible for planning, designing, constructing and renovating new and existing State-owned space. The Division also provides assistance to the Planning & Property Management Division, as well as other State Agencies that have jurisdiction over their own infrastructure such as Historic Preservation, Agency of Natural Resources and the Agency of Transportation. The 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 businesses 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.

Indicators:

A number of performance measures will be used to determine program success:

- The number of projects on schedule for completion as estimated when the project was proposed.
- The number of construction projects coming in on budget.
- Use project scheduling.
- Percent (%) of projects completed on schedule.
- Cost of change orders relative to the awarded contract cost.
- Source of change orders:
 - Client;
 - Unforeseen Conditions; and
 - BGS/Owner-initiated.
- Implement plan review at different design phases.

Market:

The Design & Construction 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 Mental Health Facilities), Agency of Natural Resources, and nearly all other state agencies and political subdivisions are the customers we serve.

Resources:

The Design & Construction 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.

Programmatic Changes:

The delivery of Design & Construction 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 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 develop our buildings at a high level.

How we are going to achieve the desired outcomes:

- Use the project scheduling software to track the number of capital bill and large major maintenance (\$250,000 or greater) projects that are advertised and completed on time.
- Track the cost difference between the contract award amount and the total cost of all change orders, and document the source of these change orders.
- Implement plan review for projects at different design phases with the intent to lessen the number of change requests or clarifications from contractors during construction.

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 are developing new methods using software programs 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 is 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.

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.

Capital Needs for the Program:

The present operating expenses of the Design & Construction 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. Attrition and qualifications continue to be a challenge.

Department of Buildings and General Services

Operations & Maintenance Division

Programmatic Mission Statement:

The Operations & Maintenance Division is responsible for maintaining new and existing State-owned space. The Division also provides assistance to all the other BGS Division's, 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 are clean, and safe; efficient, and environmentally friendly, all while being aesthetically attractive; provide a healthy working environment for conducting the various businesses 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 will be used to determine program success:

- The number of Building Related Issue Notifications(BRIN's).
- The percentage of work orders being completed within the specified timeframe.
- The number of surveys with positive feedback from Maintenance Connection(MC).
- The number of "mandatory" safety training classes completed by staff.

Market:

The Operations & Maintenance 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 Mental Health Facilities), Agency of Natural Resources, and nearly all other state agencies and political subdivisions are the 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 Operations & Maintenance Division delivers its services through the use of qualified, well trained and dedicated staff. 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 the Operations & Maintenance Division's services for building space and renovated existing building space is an ever-evolving science. Codes change, environmental regulations change, building technology changes – ever so rapidly due to the incorporation of “intelligent” buildings that use sophisticated computer technology in their operations or materials of construction change. Heightened public awareness of environmental and health related issues has increased the demands to develop our buildings at a high level.

How we are going to achieve the desired outcomes:

- Track performance of our new buildings relative to building materials and systems, nature and number of complaints, maintenance issues, and results of building assessments.
- Survey customers relative to quality and timeliness of maintenance and custodial services.
- “0” Building Related issues for environmental reasons (BRINS)
- Sprinklers inspections 100% complete
- No recurring pest problems
-

Measuring Productivity and Efficiency:

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. 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:

The present operating expenses of the Operations & Maintenance 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 services that are expected in the timeframe required. Staffing levels continue to be a challenge as the number, size, and complexity of building technology increases. Attrition and qualifications continue to be a challenge.

Department of Buildings and General Services

Fee for Space Program (FFS)

Programmatic Mission Statement:

The Operations & Maintenance Division maintains accessible buildings and spaces that are safe, efficient, economical and environmentally friendly and that provide a healthy working environment appropriate for conducting the business 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:

- Customer satisfaction based on the quality of space.
- Ability to perform tasks properly and on time.
- Control of costs related to operations and the maintenance functions in our buildings.
- Number of work orders for pest control
- Number of work orders for sprinkler system maintenance
- Number of Building-Related Incident Notifications (BRINs) filed

Market:

The Fee for Space program enables the Operations & Maintenance 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

Planning & Property Management Division – FY2019

Programmatic Mission Statement:

To provide state agencies and departments with safe, comfortable, efficient office space so they can carry out their missions effectively. In addition, organize and facilitate well-orchestrated, cost effective staff and material relocation in and out of state occupied buildings. We buy, sell, lease, and allocate space as needed to meet the state's operational needs, maintain a statewide property inventory, monitor energy consumption, and to take steps necessary to ensure safe and healthy work environments.

Goals:

- To provide state agencies and departments with safe, comfortable, efficient office space so they can carry out their missions effectively.
- maximize utilization of owned space and minimize vacant space – use it, divest of it, or lease it out
- ensure that owned and leased space meet the same standards
- ensure that all state space is clean, safe, healthy, and comfortable.
- The facilitation and execution of efficient, cost effective space design, fit-up, and physical staff (and/or material) moves in and out of state occupied buildings

How we monitor performance:

- Number of leases
- Number of moves
- Number of space requests
- Employee training
- Square footage of owned space and utilization
- Square footage of leased space and utilization
- Number of Building-Related Incident Notifications (BRINs) filed
- Property & Building sales
- 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 may 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 underutilized 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 across the State that are underutilized or have been replaced by new facilities.
- 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	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017
1	Leases	131	161	168	187	172	128
2	Space Moves	423	586	345	297	244	355
3	Space Requests	37	28	30	30	28	24
4	Square Feet of Owned Space	3,852,888	3,660,086	3,442,888	3,534,140	3,716,204	3,399,754
5	Square Feet of Leased Space	849,386	915,125		1,044,281	911,264	948,515
6	Land holdings-acres	2807	2,752	2,499	2,499	1741	1,697
7	Utilization of Owned Space					96%	95%
8	Utilization of Leased Space					98.6%	98.7%
9	BRIN's	44	38	27	24	25	38
10	Property & Building sales – (closings)	3	1	4	4	1	4
11	Property & Building purchases(closings)	1	1	1	1	0	2

Functional goals

As of 7/1/2017

- 100% of all staff have an annual evaluation 67%
- 100% of all defined "mandatory training" completed 91%
- "0" Building Related issues for environmental reasons (BRINS) 38
- 100% of leases current (no month to month) for all categories 80%
 - Office space (including parking) 90%
 - Storage 100%
 - Towers 43%
- Owned Space utilization of 100% (no vacant state-owned office space) 95%
- 100% utilization of Leased office space (no vacant leased office space) 99%

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:

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:

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.

- Administer the State Resource Management Revolving Fund (SRMRF) and the State Energy Revolving Fund (SERF).
- Provide technical expertise to all state entities in the areas of energy efficiency, energy conservation, renewable energy and energy procurement.
- Planning, designing, and construction of energy projects to achieve energy and dollar savings.
- Overseeing the State Agency Energy Plan and Agency Energy Implementation Planning process.
- Provide up-to-date energy data for BGS owned and operated buildings and facilities.
- Ensuring that new state contracts and construction leverage the most environmentally friendly goods and services
- Serve as the primary point of contact for various energy and/or climate committees, coalitions and boards.

Goals:

- To achieve the energy reduction, greenhouse gas emissions reduction, and renewable energy use targets established in the [State Agency Energy Plan](#) and [BGS Agency Energy Implementation 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, energy conservation and renewable energy projects.

Indicators:

- The Green Revolving Investment Tracking System (GRITS) is used to track expenditures and dollar savings for projects funded with the revolving loan funds. The GRITS tool provides the necessary analysis to indicate whether the two revolving loan funds are producing the expected energy and dollar savings.
- The Energy Star Portfolio Manager® allows the Energy Office to track building energy consumption data and produce useful metrics that indicate performance. The Portfolio Manager can produce reports on annual data for BGS' entire portfolio of buildings and monthly data for individual buildings.

Market:

The State Energy Management revolving loan funds are available to all state entities. Agencies and departments who own buildings or pay their utility bills can apply for loans directly. Buildings associated with the Fee For Space Program are monitored for energy performance and fall within a prioritized list to receive a comprehensive investment grade energy audit. The Energy Office performs audits on 10% of BGS owned and operated buildings annually. The audits are developed into energy projects and the implemented by BGS using the revolving loan funds. The resulting energy savings are used to pay back the loans through the Fee For Space Program. When the loans are repaid the Fee For Space rate realizes the savings.

Resources:

The Energy Office staff is comprised of one manager, one program coordinator and two project managers. The success of our program is attributable to our well trained and qualified staff, our ability to leverage the strengths of key partners and our ability to hire and manage qualified engineers, architects, contractors and construction managers to ensure that each energy project is a success.

Programmatic Changes:

The Energy Office continuously seeks to improve our performance and evaluate opportunities to effectively change our program.

The program is designed to systematically implement energy savings projects within the worst performing buildings first. As the top priority projects are completed our focus turns to projects that pose greater challenges to achieving the desired

financial metrics of the revolving loan funds. Due to the current Federal political climate the Treasurer's Office has established a maximum loan repayment period of ten years for all SERF loan applications. These changes present challenges to achieving required energy efficiency savings but the Energy Office is working diligently to apply new technologies to our buildings, leverage our partnership with Efficiency Vermont and improve our project management process to ensure that we continue to meet our goals.

Adoption of the latest Rule 5.100 - Net Metering, has effectively eliminated BGS' ability to enter into additional net metering contracts. We have targeted additional opportunities to work directly with electric utilities to promote PV solar projects within their service territory. These solar projects would contribute to Vermont's renewable portfolio standard requirements but BGS would not be able to directly claim the renewable attributes of the solar electricity generation.

The Energy Office in coordination with the Interagency Climate and Energy Workgroup will continue to work with the Legislature, the Public Utility Commission, and utility providers to establish and appropriate path forward.

When analyzing building energy projects, we are currently unable to fund wood biomass with energy revolving funds. The financial payback for implementing wood biomass heating technology within BGS owned buildings exceeds the new requirements of the SERF.

The Energy Office will consult with the Design and Construction team to secure Capital Bill funding when appropriate to implement wood biomass fuel switching and promote the use of wood biomass in new construction or major renovation projects if feasible.

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 to the State Energy Management Program.

Measuring Productivity and Efficiency:

The Energy office has identified key performance indicators (KPIs) to track our program's success. These KPIs follow results based accountability framework and align with BGS's strategic goals.

Key Performance Indicator	FY2016	FY2017	FY2018 YTD
Energy Costs per square foot (\$/ft. ²)	2.52	2.29	N/A
Energy consumption per square foot (kBtu/ft. ²)	141.97	95.17	N/A
% of total kWh produced by solar	13.6%	15.56%	N/A
% Utilization of State Energy Revolving Funds (SERF and SRMRF)	7.39%	8.09%	31%
Amount of PV that offsets BGS buildings (kWh)	4,889,034	5,381,942	2,332,040
Annual savings from SEMP projects (\$) (solar PV not included)	\$72,537.01	\$97,016.63	\$83,662.46

Capital Needs for the Program:

The present operating expenses of the Energy Office are primarily being met by Efficiency Vermont as required by ACT 58 Sec. E.112. The funding is mandated for a preliminary period of four years ending in FY 2019. In FY 2020 BGS will require additional capital needs to fund the Energy Office and the State Energy Management Program.

Department of Buildings & General Services

Office of Purchasing & Contracting

Programmatic Mission Statement:

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

- The Office of Purchasing & Contracting carries out the procurement responsibilities assigned to the Commissioner of the Department of Buildings and General Services (BGS) in 29 V.S.A. Chapter 49 and 29 V.S.A, and Chapter 5 § 161. Includes procurement of materials, commodities (includes information technology), vertical construction, contract services, supplies, and equipment for all state agencies through an effective process that meets all statutory and administrative requirements.
- Delegate authority on behalf of the Commissioner to other agency/department to make certain types of purchases without going through the Office of Purchasing & Contracting. A "Blanket Delegation of Authority" (BDA) enables agencies to maintain the continuity of everyday operations.
- Procure goods and/or services needed by the state and/or BGS at the best value through an effective process that meets all statutory and administrative requirements.
- Administers the Purchasing Card Program. The Program promotes a more efficient, cost-effective method of purchasing and paying for small dollar transactions as well as high-volume, repetitive purchases. It is designed as an alternative to the traditional purchasing process for supplies and services.
- Oversee the bidding and contracting process to ensure compliance with Administrative Bulletin 3.5 and relevant State Statutes and Executive Orders. Title 29 alone provides 13 criteria in which consideration needs to be given; many of the executive orders reference environmental requirements in which we need to adhere to, most recent legislation includes Climate Change Certification consideration in State Procurements.
- Provide direct services to all agencies in state government. In addition, these services may be used by political subdivisions of the state as well as schools and the state colleges.

- Oversee the preparation and issuing of bid proposals, management of the bid process, and the preparation and processing of all contracts for services, consulting, and construction/renovation for the Department of Buildings and General Services as well as AOT, ANR, and Military for construction/renovation.
- Simplify the filling of recurring needs for construction and services while saving administrative time, and reducing paperwork through the use of Retainer agreements
- Environmentally Preferable Purchasing Practices: Ensures that policies and procedures, product specifications, and award decisions reflect and support the administration's continued commitment to environmental responsibility and stewardship.

Goals:

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

Priorities:

- Education. Improve training and communication. Increase the knowledge base of staff involved in procurement activities. Facilitate interagency communication regarding procurements and procurement methodologies, internally and externally, thereby fostering active and growing "partnerships" with our supported agencies.
- eProcurement implementation. eProcurement is an innovative, fully integrated, and well-coordinated enterprise solution that will empower the State of Vermont to transition from a traditional paper-based system to a technology driven system. The following objectives and business outcomes will be achieved:
 - Cost Savings
 - Customer Service Improvement
 - Risk Reduction
 - Compliance
 - Performance Measures
 - Transparency
 - Audit and Analytics
 - Centralized procurement and contracting methodology

- Technology procurement. Continue efforts to acquire and implement evolving technologies to support, streamline, and improve outcomes of current and out-year procurement strategies; providing necessary work platforms to “un-complicate” the process for users and vendors alike, while ensuring seamless interface with financial/inventory systems.
 - Identifying desired outcomes based on the state's goals and objectives in an effort to maximize the vendor's ability to put forth a proposal which solves the problem versus delivering a strict list of requirements. Adopt and implement Agile IT modular procurement and contracting management practices. Further engage dialogue and best practices in partnership with the Vermont IT vendor community.
 - Procurement, Legal, and IT as an initial and integral part of the process versus a backend process, i.e. involved at the beginning of a procurement action instead of too late in the process to make a difference.
 - Evaluations done based on how well the vendor would address the States objectives.

Market:

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

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

Legislative and Administrative compliance:

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

Resources:

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

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

Focus Items and Program Challenges for FY18

- eProcurement. The RFP was released September 20, 2017, bid proposals are due December 22, 2017 and contract award is slated for Spring 2018. The eProcurement Solution will drive greater process efficiencies throughout the State's procurement, contracting, and purchasing process by:
 - Eliminating redundant software applications in use;
 - Integrating and interfacing with the current State financial management system (VISION), related websites and other systems/applications (e.g. VTRANS' STARS financial management system);
 - Reduce manual, paper-based processes and process cycle times;
 - Improve Agency and Department/Vendor interactions with use of the Solution; Improve transparency into state spend while providing valuable reporting tools for daily operations, managerial oversight, and audit awareness.
- Increase use of and adopt performance measures or "Key Performance Indicators" (KPIs) that are meaningful, unambiguous, and goal oriented. Critical success factors / measurements need to be reportable, strategic, actionable, relevant, and in line with statutory requirements, and statewide strategy and goals.
- Facilitate interagency communication surrounding procurements and procurement methodologies by reinstating the Purchasing Advisory Council (PAC). The PAC allows for a forum of communication:

- To learn about emerging issues facing our customers, both internally and externally, while allowing us to not only share information, but provides us with an equally effective mechanism for establishing rapport, and free-flowing dialogue, we feel is crucial for unifying relationships towards common goals and objectives.
 - Increase the knowledge base of staff involved in procurement activities.
 - Reconvene PAC meetings Spring 2018.
- Performance of Outreach events to supported agencies – Procurement training programs individually tailored to fit respective operations.
 - Efficiencies. Shorten the time from need identification to contract and delivery of actual product/services.
 - Purchasing Card. Promote purchasing card use. Use of the card reduces paperwork and total processing time as the total number of individual invoices to be separately processed is fewer. Determine why some agencies are making only limited use of the purchasing card and work to eliminate any perceived barriers.
 - 2nd annual card forum was held Fall 2017.
 - Scanning and Use: Further implementing of receipts versus hard copies.
 - Increase the number of contracts that accept PCard payment.
 - RF(X) Templates. Continuous improvement of current templates.
 - Development of Emergency Preparedness Procedures – includes the essential elements for planning and exercising, response, reporting, and recovery.
 - COOP driveaway kits developed.
 - 24/7 emergency contracted vendor list solidified and updated quarterly.
 - Land Debris Removal for Disasters: This Contract is intended to be utilized for Federally Declared Emergency events as well as State declared events.
 - Debris Monitoring for Disasters: This Contract is intended to be utilized for Debris Monitors in the event of a major debris disaster that overwhelms available in-state resources. In a Federally Declared Disaster, the State and Contracting Entities must have all eligible work conform with Public Assistance Category A and B requirements, to maximize reimbursement under applicable FEMA Pilot Program(s) or other incentives.
 - Ongoing restructuring and improvement of website for ease of use for internal customers and vendor community.
 - Ongoing updates of IT Guideline (companion document to Administrative Bulletin 3.5).

Strategies and Proposals to Address Program Needs:

- Assess position to mandate the Purchasing Card statewide for all requirements purchased under BDA #1 prior to the advent of eProcurement; this will assist in the transition to eProcurement and simultaneously increases PCard dollar rebates.

How we are going to achieve the desired outcomes:

- Improve the completeness and quality (adequacy/accuracy) of initial submissions of contract and/or bid documents.
- Provide Technical Assistance through:
 - Training initiatives: policies, processes, and systems fully documented by BGS.
 - Project Manager Training.
 - Provide training to local communities and municipalities
- Continued review of templates and where possible standardized for ease of use and terms.
- Document and post online all policies and procedures that includes a handbook for Vendors & Contractors.

Measuring Productivity and Efficiency:

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

- Reduce procurement cycle time and ensure contracts are processed accurately and on time. Three-week processing time on contracts.
- Improved communication and consistency with vendor/contractor community.
- Continue to audit to ensure ongoing compliance with Bulletin 3.5 and relevant State Statutes and Executive Orders to ensure an open and fair process with highest integrity. FY17, audit resulted in no findings.
- Continue efforts to acquire and implement evolving technologies to support, streamline, and improve outcomes of current and out-year procurement strategies; providing necessary work platforms to "un-complicate" the process for users and vendors alike, while ensuring seamless interface with financial/inventory systems.
- Ensure continuous contract coverage exist. Distributing department wide reports for visibility and accountability.
- Ensure solicitations are issued and in compliance with Administrative Bulletin 3,5 and all relevant executive orders and statutes.

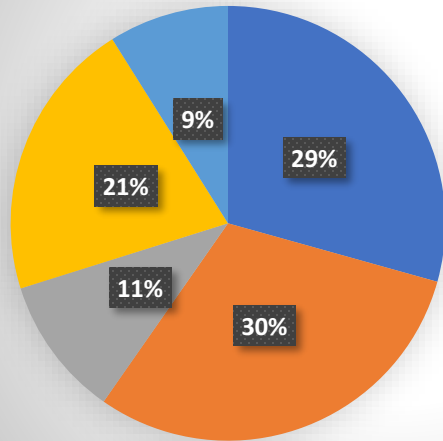
Key Performance Indicators (KPIs):

- Cycle time on contracts/change orders: A Lean Event was held in September 2017 to specifically look at cycle times on contracts/change orders.

Prior to the Lean Event:

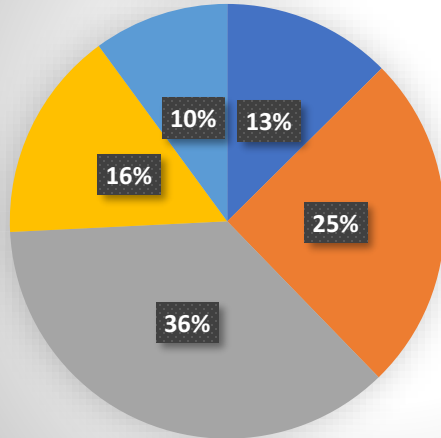
- January through June 2017 – Cycle time 46 calendar days.
 - July 1 through December 11, 2017, Cycle time 33 calendar days.
 - Since Lean event (September 25 to 28, 2017):
 - October 1 through December 11, cycle time 26 days.
 - Goal from Lean event once recommendations implemented, 21 days or better.
- Cycle time on purchase order. 18 days (average) for FY17.
 - Dollar value of cost avoidance realized. Cost avoidance FY17: \$2,312,584.63.
 - % of VT vendors awarded contracts versus non-VT vendors (by contract category, etc.):

Current Comodity Contracts = 392



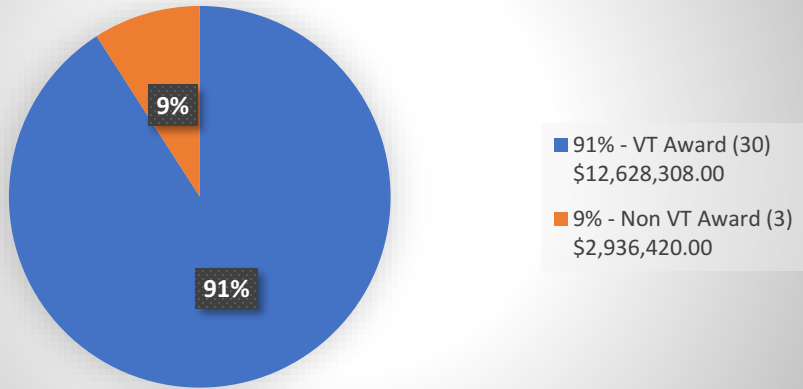
- 29% - VT Vendor Awarded (115)
- 30% - No VT Bids (119)
- 11% - Multi-State or GSA (41)
- 21% - Multiple Award includes VT (82)
- 9% - Non VT Award (35)

Current Technology Contracts = 159

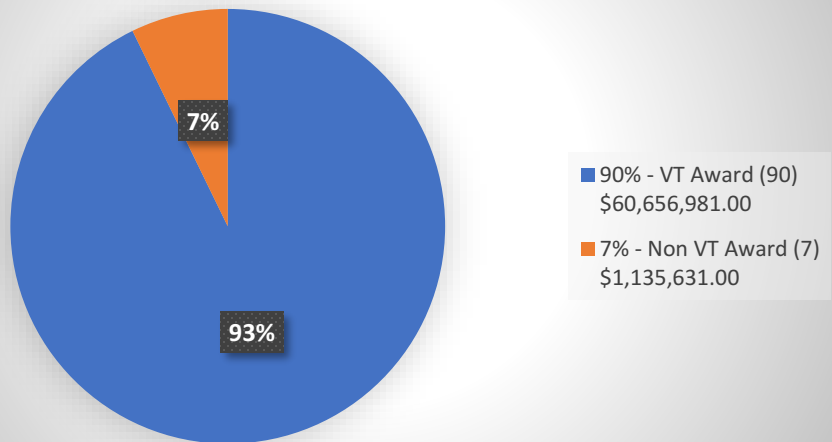


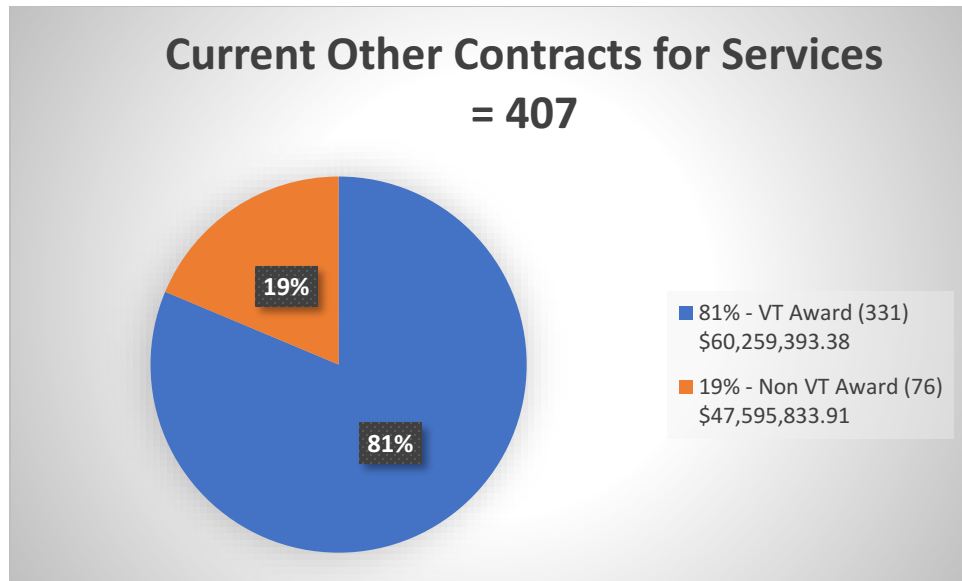
- 13% - VT Vendor Awarded (20)
- 25% - No VT Bids (40)
- 36% - Multi-State or GSA (58)
- 16% - Multiple Award includes VT (25)
- 10% - Non VT Award (16)

Current A & E Contracts = 33



Current Construction Contracts = 97





- % of VT vendors who participate. OPC solicitation results from January 1, 2017 to September 30, 2017;

Timeframe	# of Bid Events	# of Bidders	# of VT Bidders	% of VT Businesses
Jan to March 31, 2017	78	378	211	79%
April 1 to June 2017	96	437	192	56%
July 1 to Sept 30, 2017	71	196	104	54%

- % of supervisors completing on-time performance evaluations; 100%
- Rebate dollars received through negotiation for FY18: \$1,306,629.04 received to date.

KPIs coming in 2018:

- % of rebids.
- Average internal customer satisfaction score from quarterly satisfaction survey.
- # of matchmaker events completely annually.
- Average # of professional development hours per full time procurement professional (CAPS, etc.)
- % of staff taking mandatory trainings
- Dollar value of negotiated hard savings.
- % of staff who understand a defined level of service.

Capital Needs for the Program:

Not at this time.

Department of Buildings & General Services

Office of Security

Programmatic 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.

Goals:

- To provide protective services to state employees and facilities.
- Monitor and maintain the safety and security of State buildings and property.
- Establish and maintain communication and coordination with local and state partners, with respect to Safety & Security planning and response.
- Monitor the use and effectiveness of Safety & Security resources.
- Assess existing policies, procedures, and processes to identify additional needs required for a safe and secure environment for employees and visitors.
- Create a vehicle through which safety and security recommendations, complaints, and concerns are reviewed for action by the Administration.
- Establish recordkeeping practices for the assessment and review of the Safety & Security Programs.
- Develop, monitor, and maintain the Continuity of Government (COG) Plan.
- Develop, monitor, and maintain Emergency Procedures Plans for each state occupied facility.
- Maintains and assists agencies and the development of Continuity of Operations (COOP).
- Facilitates threat investigations of state employees and state facilities.
- Provide a professionally trained and equipped nimble uniform security officers for the protection of state employees and facilities

Indicators:

- Providing courteous and professional contact with State employees and the general public.
- Responding to calls for either physical or technical security services from State Agencies in a timely manner.
- Identifying and rectifying situations that may result in a facility access security breach.
- Identifying and intervening in behavior situations that may be dangerous to individuals or State property.
- Providing and maintaining technical security enhancements to State facilities and property.
- 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 consists of one Director, one Policy Planning and Intelligence Investigator, one Security Support & Systems Administrator, one Security Systems Supervisor, one Security systems II Tech two Security Systems I Techs, one Uniform Security Chief and ten Uniform Security Officers.

The Security team also utilizes several Temporary employees and contract Security Officers to accomplish the security mission.

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.

Provide a Continuity of Operations Program to give guidance in Continuity of Operations Plan (COOP) development and maintenance, and program management including identifying future goals, objective and strategies to all State Agencies and Departments.

How we are going to achieve the desired outcomes:

- Well trained staff.
- Consistent and frequent emergency procedures drills.
- Employees that have been trained and have the knowledge and confidence to know how to respond to an emergency.
- 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 ability to track and respond to threats of state employees and facilities via the state of Vermont online incident reporting system and BGS threat investigators

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 at state facilities based on threat information.

Budget Rollup Report

 Department of Buildings &
General Services



Section 4

**FY 2019 Budget
Submission**

State of Vermont

Organization: 1150100000 - Buildings and general services - administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	362,688	461,196	461,196	433,013	(28,183)	-6.1%
Fringe Benefits	173,715	197,832	197,832	224,441	26,609	13.5%
Contracted and 3rd Party Service	41,859	510	510	615	105	20.6%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	578,262	659,538	659,538	658,069	(1,469)	-0.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	3,332	1,941	1,941	1,836	(105)	-5.4%
IT/Telecom Services and Equipment	25,283	30,321	30,321	28,968	(1,353)	-4.5%
Travel	431	254	254	680	426	167.7%
Supplies	8,445	9,056	9,056	9,378	322	3.6%
Other Purchased Services	12,224	18,359	18,359	10,194	(8,165)	-44.5%
Other Operating Expenses	600	0	0	0	0	0.0%
Rental Other	1,610	674	674	2,812	2,138	317.2%
Rental Property	34,233	38,191	38,191	39,661	1,470	3.8%
Property and Maintenance	4,666	4,479	4,479	4,643	164	3.7%
Budget Object Group Total: 2. OPERATING	90,824	103,275	103,275	98,172	(5,103)	-4.9%

Total Expenses	669,086	762,813	762,813	756,241	(6,572)	-0.9%
-----------------------	----------------	----------------	----------------	----------------	----------------	--------------

State of Vermont

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Special Fund	20,000	0	0	0	0	0.0%
IDT Funds	649,086	762,813	762,813	756,241	(6,572)	-0.9%
Funds Total	669,086	762,813	762,813	756,241	(6,572)	-0.9%
Position Count				5		
FTE Total				5		

State of Vermont

Organization: 1150400000 - Buildings and general services - information centers

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	1,911,501	1,744,244	1,744,244	1,831,070	86,826	5.0%
Fringe Benefits	822,753	732,861	732,861	748,960	16,099	2.2%
Contracted and 3rd Party Service	871,718	770,605	770,605	780,264	9,659	1.3%
Budget Object Group Total: 1. PERSONAL SERVICES	3,605,972	3,247,710	3,247,710	3,360,294	112,584	3.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	17,830	13,247	13,247	15,096	1,849	14.0%
IT/Telecom Services and Equipment	157,717	153,593	153,593	150,390	(3,203)	-2.1%
Travel	10,012	10,750	10,750	9,951	(799)	-7.4%
Supplies	517,297	612,788	612,788	569,373	(43,415)	-7.1%
Other Purchased Services	308,961	322,097	322,097	331,405	9,308	2.9%
Other Operating Expenses	5,304	5,076	5,076	4,013	(1,063)	-20.9%
Rental Other	32,828	33,448	33,448	32,401	(1,047)	-3.1%
Rental Property	38,375	42,812	42,812	44,460	1,648	3.8%
Property and Maintenance	409,777	365,758	365,758	408,307	42,549	11.6%
Property Management Services	1,245	910	910	969	59	6.5%
Budget Object Group Total: 2. OPERATING	1,499,347	1,560,479	1,560,479	1,566,365	5,886	0.4%

State of Vermont

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	30,250	35,750	35,750	35,750	0	0.0%
Budget Object Group Total: 3. GRANTS	30,250	35,750	35,750	35,750	0	0.0%

Total Expenses	5,135,569	4,843,939	4,843,939	4,962,409	118,470	2.4%
-----------------------	------------------	------------------	------------------	------------------	----------------	-------------

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	771,647	632,642	632,642	642,885	10,243	1.6%
Transportation Fund	3,975,061	3,886,230	3,886,230	3,868,566	(17,664)	-0.5%
Special Fund	388,861	325,067	325,067	450,958	125,891	38.7%
Funds Total	5,135,569	4,843,939	4,843,939	4,962,409	118,470	2.4%

Position Count				30		
FTE Total				29.8		

State of Vermont

Organization: 115050000 - Buildings and general services - purchasing

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	631,111	678,031	678,031	734,142	56,111	8.3%
Fringe Benefits	319,552	371,339	371,339	300,738	(70,601)	-19.0%
Contracted and 3rd Party Service	1,294	3,073	3,073	591	(2,482)	-80.8%
PerDiem and Other Personal Services	0	9	9	0	(9)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	951,957	1,052,452	1,052,452	1,035,471	(16,981)	-1.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	8,422	3,678	3,678	4,987	1,309	35.6%
IT/Telecom Services and Equipment	33,270	36,081	36,081	32,587	(3,494)	-9.7%
Travel	1,101	1,533	1,533	1,347	(186)	-12.1%
Supplies	5,895	9,085	9,085	8,097	(988)	-10.9%
Other Purchased Services	72,961	76,636	76,636	73,643	(2,993)	-3.9%
Other Operating Expenses	0	0	0	439	439	0.0%
Rental Other	248	418	418	264	(154)	-36.8%
Rental Property	51,597	68,474	68,474	72,032	3,558	5.2%
Property and Maintenance	5,144	1,693	1,693	1,464	(229)	-13.5%
Budget Object Group Total: 2. OPERATING	178,638	197,598	197,598	194,860	(2,738)	-1.4%
Total Expenses	1,130,595	1,250,050	1,250,050	1,230,331	(19,719)	-1.6%

State of Vermont

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	1,130,595	1,250,050	1,250,050	1,230,331	(19,719)	-1.6%
Funds Total	1,130,595	1,250,050	1,250,050	1,230,331	(19,719)	-1.6%
Position Count				10		
FTE Total				10		

State of Vermont

Organization: 1160050000 - Buildings and general services - postal services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	426,830	475,838	475,838	473,070	(2,768)	-0.6%
Fringe Benefits	230,701	265,287	265,287	271,545	6,258	2.4%
Contracted and 3rd Party Service	860	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	658,391	741,125	741,125	744,615	3,490	0.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	2,237	0	0	1,000	1,000	0.0%
IT/Telecom Services and Equipment	34,917	37,271	37,271	34,874	(2,397)	-6.4%
Travel	0	0	0	0	0	0.0%
Supplies	1,052	1,400	1,400	900	(500)	-35.7%
Other Purchased Services	43,365	61,383	61,383	46,279	(15,104)	-24.6%
Other Operating Expenses	213	798	798	828	30	3.8%
Rental Other	6,494	500	500	6,494	5,994	1,198.8%
Rental Property	38,733	14,619	14,619	25,970	11,351	77.6%
Property and Maintenance	317	150	150	150	0	0.0%
Budget Object Group Total: 2. OPERATING	127,328	116,121	116,121	116,495	374	0.3%
Total Expenses	785,719	857,246	857,246	861,110	3,864	0.5%

State of Vermont

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	83,221	85,063	85,063	85,063	0	0.0%
ISF Funds	702,498	772,183	772,183	776,047	3,864	0.5%
Funds Total	785,719	857,246	857,246	861,110	3,864	0.5%
Position Count				11		
FTE Total				11		

State of Vermont

Organization: 1160100000 - Buildings and general services - copy center

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	421,367	468,072	468,072	481,871	13,799	2.9%
Fringe Benefits	265,098	240,818	240,818	261,172	20,354	8.5%
Contracted and 3rd Party Service	1,240	0	0	1,240	1,240	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	687,705	708,890	708,890	744,283	35,393	5.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	153	2,500	2,500	2,500	0	0.0%
IT/Telecom Services and Equipment	33,068	41,810	41,810	35,041	(6,769)	-16.2%
Travel	0	0	0	0	0	0.0%
Supplies	3,435	2,500	2,500	2,500	0	0.0%
Other Purchased Services	42,441	42,436	42,436	42,006	(430)	-1.0%
Other Operating Expenses	985	798	798	631	(167)	-20.9%
Rental Property	47,595	72,065	72,065	43,873	(28,192)	-39.1%
Property and Maintenance	865	700	700	865	165	23.6%
Budget Object Group Total: 2. OPERATING	128,541	162,809	162,809	127,416	(35,393)	-21.7%
Total Expenses	816,246	871,699	871,699	871,699	0	0.0%

State of Vermont

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
ISF Funds	816,246	871,699	871,699	871,699	0	0.0%
Funds Total	816,246	871,699	871,699	871,699	0	0.0%
Position Count				10		
FTE Total				10		

State of Vermont

Organization: 1160150000 - Buildings and general services - fleet management

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	423,079	486,813	486,813	458,335	(28,478)	-5.8%
Fringe Benefits	235,378	272,658	272,658	238,236	(34,422)	-12.6%
Contracted and 3rd Party Service	2,180	0	0	2,235	2,235	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	660,637	759,471	759,471	698,806	(60,665)	-8.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	1,547	0	0	1,585	1,585	0.0%
IT/Telecom Services and Equipment	28,134	39,654	39,654	37,109	(2,545)	-6.4%
Travel	1,009	0	0	1,034	1,034	0.0%
Supplies	4,814	9,100	9,100	9,611	511	5.6%
Other Purchased Services	99,277	151,771	151,771	145,403	(6,368)	-4.2%
Other Operating Expenses	30	757	757	757	0	0.0%
Rental Other	727	4,013	4,013	4,445	432	10.8%
Rental Property	30,653	34,016	34,016	34,016	0	0.0%
Property and Maintenance	985	300	300	1,009	709	236.3%
Budget Object Group Total: 2. OPERATING	167,175	239,611	239,611	234,969	(4,642)	-1.9%
Total Expenses	827,813	999,082	999,082	933,775	(65,307)	-6.5%

State of Vermont

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
ISF Funds	827,813	999,082	999,082	933,775	(65,307)	-6.5%
Funds Total	827,813	999,082	999,082	933,775	(65,307)	-6.5%
Position Count				9		
FTE Total				9		

State of Vermont

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	11,867	25,125	25,125	14,833	(10,292)	-41.0%
Fringe Benefits	4,012	7,542	7,542	5,219	(2,323)	-30.8%
Budget Object Group Total: 1. PERSONAL SERVICES	15,879	32,667	32,667	20,052	(12,615)	-38.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
IT/Telecom Services and Equipment	616	601	601	389	(212)	-35.3%
Travel	0	0	0	0	0	0.0%
Supplies	0	0	0	0	0	0.0%
Other Purchased Services	5,137	4,633	4,633	4,740	107	2.3%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Other	567	0	0	567	567	0.0%
Rental Property	0	0	0	0	0	0.0%
Property and Maintenance	25	526	526	543	17	3.2%
Budget Object Group Total: 2. OPERATING	6,345	5,760	5,760	6,239	479	8.3%
Total Expenses	22,224	38,427	38,427	26,291	(12,136)	-31.6%

State of Vermont

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Enterprise Funds	22,224	38,427	38,427	26,291	(12,136)	-31.6%
Funds Total	22,224	38,427	38,427	26,291	(12,136)	-31.6%
Position Count						
FTE Total						

State of Vermont

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	97,031	103,037	103,037	115,118	12,081	11.7%
Fringe Benefits	38,799	39,662	39,662	44,992	5,330	13.4%
Contracted and 3rd Party Service	260	52	52	250	198	380.8%
Budget Object Group Total: 1. PERSONAL SERVICES	136,091	142,751	142,751	160,360	17,609	12.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	530	0	0	0	0	0.0%
IT/Telecom Services and Equipment	8,922	10,011	10,011	9,499	(512)	-5.1%
Travel	62	0	0	0	0	0.0%
Supplies	1,129	2,261	2,261	2,261	0	0.0%
Other Purchased Services	23,661	25,815	25,815	26,957	1,142	4.4%
Other Operating Expenses	46	0	0	0	0	0.0%
Rental Other	2,723	2,770	2,770	2,770	0	0.0%
Rental Property	65,365	67,744	67,744	67,744	0	0.0%
Property and Maintenance	899	1,280	1,280	1,399	119	9.3%
Budget Object Group Total: 2. OPERATING	103,336	109,881	109,881	110,630	749	0.7%
Total Expenses	239,427	252,632	252,632	270,990	18,358	7.3%

State of Vermont

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
ISF Funds	239,427	252,632	252,632	270,990	18,358	7.3%
Funds Total	239,427	252,632	252,632	270,990	18,358	7.3%

Position Count				3		
FTE Total				3		

State of Vermont

Organization: 1160300000 - Buildings and general services - property management

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	575,280	665,097	665,097	782,081	116,984	17.6%
Fringe Benefits	315,565	357,784	357,784	408,810	51,026	14.3%
Contracted and 3rd Party Service	104,633	2,560	2,560	6,273	3,713	145.0%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	995,477	1,025,441	1,025,441	1,197,164	171,723	16.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	647	3,314	3,314	2,140	(1,174)	-35.4%
IT/Telecom Services and Equipment	57,216	57,988	57,988	56,539	(1,449)	-2.5%
Travel	3,661	5,202	5,202	3,857	(1,345)	-25.9%
Supplies	6,500	9,419	9,419	5,584	(3,835)	-40.7%
Other Purchased Services	369,556	386,464	386,464	323,611	(62,853)	-16.3%
Other Operating Expenses	410,719	336,039	336,039	320	(335,719)	-99.9%
Rental Other	8,295	12,871	12,871	9,463	(3,408)	-26.5%
Rental Property	42,117	49,080	49,080	49,788	708	1.4%
Property and Maintenance	27,646	3,851	3,851	6,014	2,163	56.2%
Debt Service and Interest	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	926,358	864,228	864,228	457,316	(406,912)	-47.1%
Total Expenses	1,921,835	1,889,669	1,889,669	1,654,480	(235,189)	-12.4%

State of Vermont

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	0	0	0	0	0	0.0%
ISF Funds	1,921,835	1,889,669	1,889,669	1,654,480	(235,189)	-12.4%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	1,921,835	1,889,669	1,889,669	1,654,480	(235,189)	-12.4%
Position Count				16		
FTE Total				16		

State of Vermont

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	9,813,381	9,393,402	9,393,402	10,515,886	1,122,484	11.9%
Fringe Benefits	5,540,374	5,673,944	5,673,944	5,596,335	(77,609)	-1.4%
Contracted and 3rd Party Service	211,487	214,984	214,984	164,996	(49,988)	-23.3%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	15,565,242	15,282,330	15,282,330	16,277,217	994,887	6.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	520,601	270,522	270,522	307,222	36,700	13.6%
IT/Telecom Services and Equipment	857,940	890,655	890,655	820,299	(70,356)	-7.9%
Travel	19,035	21,846	21,846	19,731	(2,115)	-9.7%
Supplies	4,195,770	6,266,286	6,266,286	6,406,002	139,716	2.2%
Other Purchased Services	2,514,950	2,055,913	2,055,913	1,967,366	(88,547)	-4.3%
Other Operating Expenses	79,121	55,649	55,649	89,901	34,252	61.6%
Rental Other	497,084	577,401	577,401	531,907	(45,494)	-7.9%
Rental Property	80,697	125,766	125,766	74,092	(51,674)	-41.1%
Property and Maintenance	3,345,753	3,377,197	3,377,197	3,362,615	(14,582)	-0.4%
Debt Service and Interest	410,155	417,685	417,685	105,337	(312,348)	-74.8%
Property Management Services	25,527	22,411	22,411	26,320	3,909	17.4%
Budget Object Group Total: 2. OPERATING	12,546,631	14,081,331	14,081,331	13,710,792	(370,539)	-2.6%

Total Expenses	28,111,873	29,363,661	29,363,661	29,988,009	624,348	2.1%
-----------------------	-------------------	-------------------	-------------------	-------------------	----------------	-------------

State of Vermont

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
ISF Funds	27,977,343	29,363,661	29,363,661	29,988,009	624,348	2.1%
IDT Funds	134,530	0	0	0	0	0.0%
Funds Total	28,111,873	29,363,661	29,363,661	29,988,009	624,348	2.1%
Position Count				219		
FTE Total				218		

State of Vermont

Organization: 1180010000 - Buildings and general services - Engineering

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	0	1,813,024	1,813,024	1,777,665	(35,359)	-2.0%
Fringe Benefits	0	907,946	907,946	896,269	(11,677)	-1.3%
Contracted and 3rd Party Service	0	4,051	4,051	3,060	(991)	-24.5%
Budget Object Group Total: 1. PERSONAL SERVICES	0	2,725,021	2,725,021	2,676,994	(48,027)	-1.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	0	4,576	4,576	4,329	(247)	-5.4%
IT/Telecom Services and Equipment	0	124,957	124,957	106,832	(18,125)	-14.5%
Travel	0	5,366	5,366	3,934	(1,432)	-26.7%
Supplies	0	14,509	14,509	11,782	(2,727)	-18.8%
Other Purchased Services	0	516,693	516,693	573,163	56,470	10.9%
Other Operating Expenses	0	23,672	23,672	18,331	(5,341)	-22.6%
Rental Other	0	179	179	7,569	7,390	4,128.5%
Rental Property	0	117,452	117,452	121,973	4,521	3.8%
Property and Maintenance	0	5,100	5,100	3,663	(1,437)	-28.2%
Budget Object Group Total: 2. OPERATING	0	812,504	812,504	851,576	39,072	4.8%
Total Expenses	0	3,537,525	3,537,525	3,528,570	(8,955)	-0.3%

State of Vermont

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	0	0	0	0	0	0.0%
Special Fund	0	0	0	0	0	0.0%
IDT Funds	0	3,537,525	3,537,525	3,528,570	(8,955)	-0.3%
Funds Total	0	3,537,525	3,537,525	3,528,570	(8,955)	-0.3%
Position Count						
FTE Total						

Budget Detail Reports

 Department of Buildings &
General Services



Section 5

**FY 2019 Budget
Submission**

State of Vermont

Organization: 1150100000 - Buildings and general services - administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	362,688	0	0	0	0	0.0%
Exempt	500010	0	460,866	460,866	432,683	(28,183)	-6.1%
Overtime	500060	0	330	330	330	0	0.0%
Total: Salaries and Wages		362,688	461,196	461,196	433,013	(28,183)	-6.1%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	26,905	0	0	0	0	0.0%
FICA - Exempt	501010	0	35,257	35,257	33,100	(2,157)	-6.1%
Health Ins - Classified Empl	501500	75,944	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	81,014	81,014	116,110	35,096	43.3%
Retirement - Classified Empl	502000	55,049	0	0	0	0	0.0%
Retirement - Exempt	502010	0	67,211	67,211	63,868	(3,343)	-5.0%
Dental - Classified Employees	502500	3,949	0	0	0	0	0.0%
Dental - Exempt	502510	0	3,970	3,970	4,060	90	2.3%
Life Ins - Classified Empl	503000	1,351	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	1,945	1,945	1,827	(118)	-6.1%
LTD - Classified Employees	503500	690	0	0	0	0	0.0%
LTD - Exempt	503510	0	947	947	995	48	5.1%
EAP - Classified Empl	504000	119	0	0	0	0	0.0%
EAP - Exempt	504010	0	150	150	150	0	0.0%
Workers Comp - Ins Premium	505200	8,307	7,296	7,296	4,288	(3,008)	-41.2%
Unemployment Compensation	505500	1,334	0	0	0	0	0.0%

State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Catamount Health Assessment	505700	68	42	42	43	1	2.4%
Total: Fringe Benefits		173,715	197,832	197,832	224,441	26,609	13.5%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	19,900	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	0	510	510	615	105	20.6%
Other Contr and 3Rd Pty Serv	507600	21,959	0	0	0	0	0.0%
Recording & Other Fees	507620	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		41,859	510	510	615	105	20.6%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 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		578,262	659,538	659,538	658,069	(1,469)	-0.2%

State of Vermont

Budget Object Group: 2. OPERATING

		FY2018 Governor's				Difference Between	Percent Change
		FY2017 Actuals	FY2018 Original	BAA Recommended	FY2019 Governor's	FY2019 Governor's	FY2019 Governor's
			As Passed Budget	Budget	Recommended	Recommend and	Recommend and
					Budget	FY2018 As Passed	FY2018 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	3,332	1,275	1,275	1,275	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	666	666	561	(105)	-15.8%
Total: Equipment		3,332	1,941	1,941	1,836	(105)	-5.4%

		FY2018 Governor's				Difference Between	Percent Change
		FY2017 Actuals	FY2018 Original	BAA Recommended	FY2019 Governor's	FY2019 Governor's	FY2019 Governor's
			As Passed Budget	Budget	Recommended	Recommend and	Recommend and
					Budget	FY2018 As Passed	FY2018 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Paging Service	516656	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	5,314	10,039	10,039	10,037	(2)	0.0%
It Intersvcost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	5,902	5,953	5,953	5,849	(104)	-1.7%
ADS Centrex Exp.	516672	3,752	4,274	4,274	4,235	(39)	-0.9%
It Inter Svc Cost Comp Rm Rent	516676	0	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	4,156	4,480	4,480	4,480	0	0.0%
ADS Allocation Exp.	516685	6,143	5,554	5,554	4,367	(1,187)	-21.4%
Hw - Computer Peripherals	522201	16	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	0	21	21	0	(21)	-100.0%
Total: IT/Telecom Services and Equipment		25,283	30,321	30,321	28,968	(1,353)	-4.5%

State of Vermont

				FY2018 Governor's		Difference Between	Percent Change
			FY2018 Original	BAA Recommended	FY2019 Governor's	FY2019 Governor's	FY2019 Governor's
		FY2017 Actuals	As Passed Budget	Budget	Recommended	Recommend and	Recommend and
					Budget	FY2018 As Passed	FY2018 As Passed
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Registration & Identification	523640	600	0	0	0	0	0.0%
Total: Other Operating Expenses		600	0	0	0	0	0.0%

				FY2018 Governor's		Difference Between	Percent Change
			FY2018 Original	BAA Recommended	FY2019 Governor's	FY2019 Governor's	FY2019 Governor's
		FY2017 Actuals	As Passed Budget	Budget	Recommended	Recommend and	Recommend and
					Budget	FY2018 As Passed	FY2018 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	1,410	0	0	0	0	0.0%
Insurance - General Liability	516010	2,267	1,426	1,426	1,703	277	19.4%
Dues	516500	0	0	0	0	0	0.0%
Licenses	516550	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	1,068	2,101	2,101	1,109	(992)	-47.2%
Advertising - Job Vacancies	516820	0	260	260	255	(5)	-1.9%
Printing and Binding	517000	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	1,886	8,829	8,829	3,060	(5,769)	-65.3%
Photocopying	517020	0	1,105	1,105	510	(595)	-53.8%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	31	31	0	(31)	-100.0%
Postage	517200	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	469	597	597	467	(130)	-21.8%
Freight & Express Mail	517300	0	33	33	9	(24)	-72.7%
Instate Conf, Meetings, Etc	517400	0	510	510	0	(510)	-100.0%
Catering-Meals-Cost	517410	0	79	79	0	(79)	-100.0%
Outside Conf, Meetings, Etc	517500	(600)	0	0	0	0	0.0%
Other Purchased Services	519000	0	163	163	162	(1)	-0.6%
Human Resources Services	519006	4,696	3,225	3,225	2,919	(306)	-9.5%
Administrative Service Charge	519010	0	0	0	0	0	0.0%

State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services							
Moving State Agencies	519040	1,028	0	0	0	0	0.0%
Total: Other Purchased Services		12,224	18,359	18,359	10,194	(8,165)	-44.5%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	4,666	4,479	4,479	4,643	164	3.7%
Total: Property and Maintenance		4,666	4,479	4,479	4,643	164	3.7%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	0	52	52	0	(52)	-100.0%
Rental - Office Equipment	514650	1,603	612	612	2,803	2,191	358.0%
Rental - Other	515000	7	10	10	9	(1)	-10.0%
Total: Rental Other		1,610	674	674	2,812	2,138	317.2%

State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	34,233	38,191	38,191	39,661	1,470	3.8%
Total: Rental Property		34,233	38,191	38,191	39,661	1,470	3.8%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
Description	Code						
Office Supplies	520000	112	673	673	525	(148)	-22.0%
Stationary & Envelopes	520015	0	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	0	179	179	0	(179)	-100.0%
Electrical Supplies	520230	85	0	0	87	87	0.0%
Other General Supplies	520500	188	0	0	202	202	0.0%
Cloth & Clothing	520520	(97)	0	0	0	0	0.0%
Electronic	520550	0	42	42	1,050	1,008	2,400.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Recognition/Awards	520600	7,692	6,166	6,166	6,222	56	0.9%
Food	520700	235	1,122	1,122	408	(714)	-63.6%
Water	520712	160	153	153	313	160	104.6%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	50	706	706	561	(145)	-20.5%
Subscriptions Other Info Serv	521515	10	15	15	10	(5)	-33.3%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Medical and Lab Supplies	521810	11	0	0	0	0	0.0%
Paper Products	521820	0	0	0	0	0	0.0%
Total: Supplies		8,445	9,056	9,056	9,378	322	3.6%

State of Vermont

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's	FY2019 Governor's	Difference Between	Percent Change
				BAA Recommended Budget	Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	13	104	104	15	(89)	-85.6%
Travel-Inst-Meals-Emp	518020	235	0	0	122	122	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	150	150	0	(150)	-100.0%
Travel-Inst-Other Trans-Nonemp	518310	410	0	0	426	426	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-Other Trans-Emp	518510	(398)	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	58	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	114	0	0	117	117	0.0%
Total: Travel		431	254	254	680	426	167.7%
Total: 2. OPERATING		90,824	103,275	103,275	98,172	(5,103)	-4.9%
Total Expenses:		669,086	762,813	762,813	756,241	(6,572)	-0.9%

State of Vermont

Organization: 1150400000 - Buildings and general services - information centers

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,822,590	1,325,022	1,325,022	1,326,531	1,509	0.1%
Temporary Employees	500040	0	368,163	368,163	416,606	48,443	13.2%
Overtime	500060	60,046	62,700	62,700	59,137	(3,563)	-5.7%
Shift Differential	500070	28,865	26,450	26,450	28,796	2,346	8.9%
Vacancy Turnover Savings	508000	0	(38,091)	(38,091)	0	38,091	-100.0%
Total: Salaries and Wages		1,911,501	1,744,244	1,744,244	1,831,070	86,826	5.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	142,256	101,364	101,364	101,475	111	0.1%
Health Ins - Classified Empl	501500	341,601	323,134	323,134	357,994	34,860	10.8%
Retirement - Classified Empl	502000	261,097	231,480	231,480	231,748	268	0.1%
Dental - Classified Employees	502500	16,189	23,502	23,502	23,938	436	1.9%
Life Ins - Classified Empl	503000	4,817	5,588	5,588	5,595	7	0.1%
LTD - Classified Employees	503500	142	74	74	0	(74)	-100.0%
EAP - Classified Empl	504000	905	888	888	884	(4)	-0.5%
Workers Comp - Ins Premium	505200	51,501	45,233	45,233	25,728	(19,505)	-43.1%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Catamount Health Assessment	505700	4,245	1,598	1,598	1,598	0	0.0%
Total: Fringe Benefits		822,753	732,861	732,861	748,960	16,099	2.2%

State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	514	1,275	1,275	530	(745)	-58.4%
Contr&3Pty-Info Tech-Security	507558	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	871,204	769,330	769,330	779,734	10,404	1.4%
Recording & Other Fees	507620	0	0	0	0	0	0.0%
Contr&3Rd Prty-Water/Sewer	507674	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		871,718	770,605	770,605	780,264	9,659	1.3%
Total: 1. PERSONAL SERVICES		3,605,972	3,247,710	3,247,710	3,360,294	112,584	3.5%

Budget Object Group: 2. OPERATING

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	2,860	2,244	2,244	3,060	816	36.4%
Hw - Printers,Copiers,Scanners	522217	389	299	299	408	109	36.5%
Hardware - IT Service Desk	522271	185	0	0	0	0	0.0%
Maintenance Equipment	522300	517	2,295	2,295	2,244	(51)	-2.2%
Other Equipment	522400	0	6,369	6,369	4,590	(1,779)	-27.9%
Office Equipment	522410	2,298	0	0	0	0	0.0%
Communications Equipment	522430	350	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	566	0	0	0	0	0.0%
Security Systems	522445	1,070	0	0	0	0	0.0%
Furniture & Fixtures	522700	9,596	2,040	2,040	4,794	2,754	135.0%
Total: Equipment		17,830	13,247	13,247	15,096	1,849	14.0%

State of Vermont

		FY2018 Governor's BAA			FY2019 Governor's		Difference Between	Percent Change
		FY2017 Actuals	FY2018 Original As Passed Budget	Recommended Budget	Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
IT/Telecom Services and Equipment								
Description	Code							
Communications	516600	0	0	0	0	0	0	0.0%
Internet	516620	11,624	5,476	5,476	11,897	6,421	117.3%	
Telecom-Fixed Wireless Data	516622	0	1,571	1,571	0	(1,571)	-100.0%	
Telecom-Paging Service	516656	120	122	122	164	42	34.4%	
Telecom-Wireless Phone Service	516659	9,248	8,276	8,276	8,272	(4)	0.0%	
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%	
It Intsvccost-Vision/Isdassess	516671	36,595	36,909	36,909	35,096	(1,813)	-4.9%	
ADS Centrex Exp.	516672	40,680	38,282	38,282	40,679	2,397	6.3%	
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%	
It Inter Svc Cost User Support	516678	26,599	28,675	28,675	28,675	0	0.0%	
ADS Allocation Exp.	516685	32,762	33,323	33,323	25,326	(7,997)	-24.0%	
Hw - Other Info Tech	522200	0	71	71	189	118	166.2%	
Info Tech Purchases-Hardware	522210	0	102	102	0	(102)	-100.0%	
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%	
Software - Other	522220	0	145	145	0	(145)	-100.0%	
Software - Office Technology	522221	0	165	165	0	(165)	-100.0%	
Hw-Personal Mobile Devices	522258	90	476	476	92	(384)	-80.7%	
Total: IT/Telecom Services and Equipment		157,717	153,593	153,593	150,390	(3,203)	-2.1%	

		FY2018 Governor's BAA			FY2019 Governor's		Difference Between	Percent Change
		FY2017 Actuals	FY2018 Original As Passed Budget	Recommended Budget	Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
Other Operating Expenses								
Description	Code							
Single Audit Allocation	523620	2,400	1,756	1,756	1,317	(439)	-25.0%	
Registration & Identification	523640	2,890	3,320	3,320	2,696	(624)	-18.8%	
Late Interest Charge	551060	15	0	0	0	0	0.0%	
Total: Other Operating Expenses		5,304	5,076	5,076	4,013	(1,063)	-20.9%	

State of Vermont

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Insurance - General Liability	516010	14,055	8,840	8,840	10,219	1,379	15.6%
Data Circuits	516610	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	133,252	143,708	143,708	148,500	4,792	3.3%
Advertising-Other	516815	1,761	2,550	2,550	6,258	3,708	145.4%
Advertising - Job Vacancies	516820	0	1,330	1,330	714	(616)	-46.3%
Printing & Binding-Bgs Copy Ct	517005	12,302	5,100	5,100	11,020	5,920	116.1%
Photocopying	517020	85	657	657	87	(570)	-86.8%
Registration For Meetings&Conf	517100	0	0	0	0	0	0.0%
Postage	517200	1,006	945	945	865	(80)	-8.5%
Postage - Bgs Postal Svcs Only	517205	1,104	956	956	1,110	154	16.1%
Freight & Express Mail	517300	858	353	353	349	(4)	-1.1%
Instate Conf, Meetings, Etc	517400	15	0	0	0	0	0.0%
Catering-Meals-Cost	517410	872	0	0	0	0	0.0%
Other Purchased Services	519000	10,442	25,500	25,500	14,663	(10,837)	-42.5%
Agency Fee	519005	32,734	29,714	29,714	33,928	4,214	14.2%
Human Resources Services	519006	25,042	19,351	19,351	16,926	(2,425)	-12.5%
Administrative Service Charge	519010	26,627	34,425	34,425	37,642	3,217	9.3%
Laundry Service	519015	0	0	0	0	0	0.0%
Security Services	519025	48,805	48,668	48,668	49,124	456	0.9%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Total: Other Purchased Services		308,961	322,097	322,097	331,405	9,308	2.9%

State of Vermont

Property and Maintenance		FY2017 Actuals	FY2018 Governor's		FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
			FY2018 Original As Passed Budget	BAA Recommended Budget			
Description	Code						
Water/Sewer	510000	125,771	111,910	111,910	127,849	15,939	14.2%
Disposal	510200	0	1,040	1,040	0	(1,040)	-100.0%
Rubbish Removal	510210	41,404	44,223	44,223	42,266	(1,957)	-4.4%
Recycling	510220	17,306	9,197	9,197	18,081	8,884	96.6%
Custodial	510400	275	408	408	281	(127)	-31.1%
Other Property Mgmt Services	510500	34,511	30,111	30,111	35,185	5,074	16.9%
Exterminators	510510	470	479	479	479	0	0.0%
Lawn Maintenance	510520	38,237	37,827	37,827	39,254	1,427	3.8%
Repair & Maint - Buildings	512000	9,274	36,619	36,619	36,619	0	0.0%
Plumbing & Heating Systems	512010	104,888	82,620	82,620	87,585	4,965	6.0%
Repairs Maint To Elec System	512020	13,318	5,212	5,212	9,628	4,416	84.7%
Rep&Maint-Grds & Constr Equip	512400	4,129	3,434	3,434	4,042	608	17.7%
Repair & Maint - Office Tech	513010	6,235	2,066	2,066	4,896	2,830	137.0%
Other Repair & Maint Serv	513200	342	612	612	612	0	0.0%
Repair&Maint-Property/Grounds	513210	13,618	0	0	1,530	1,530	0.0%
Total: Property and Maintenance		409,777	365,758	365,758	408,307	42,549	11.6%

Rental Other		FY2017 Actuals	FY2018 Governor's		FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
			FY2018 Original As Passed Budget	BAA Recommended Budget			
Description	Code						
Rental - Auto	514550	23,591	25,431	25,431	24,408	(1,023)	-4.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	175	351	351	255	(96)	-27.4%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Equip & Vehicle Rental - Other	514750	0	0	0	0	0	0.0%
Rental - Other	515000	9,062	7,666	7,666	7,738	72	0.9%
Total: Rental Other		32,828	33,448	33,448	32,401	(1,047)	-3.1%

State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	38,375	42,812	42,812	44,460	1,648	3.8%
Total: Rental Property		38,375	42,812	42,812	44,460	1,648	3.8%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
Description	Code						
Office Supplies	520000	14,641	15,351	15,351	14,024	(1,327)	-8.6%
Vehicle & Equip Supplies&Fuel	520100	301	724	724	307	(417)	-57.6%
Gasoline	520110	112	41	41	106	65	158.5%
Diesel	520120	11	0	0	0	0	0.0%
Building Maintenance Supplies	520200	7,452	11,491	11,491	7,599	(3,892)	-33.9%
Plumbing, Heating & Vent	520210	21,122	31,281	31,281	31,022	(259)	-0.8%
Heating & Ventilation	520211	6,635	13,223	13,223	10,213	(3,010)	-22.8%
Small Tools	520220	979	724	724	981	257	35.5%
Electrical Supplies	520230	11,175	20,640	20,640	21,102	462	2.2%
Other General Supplies	520500	13,600	8,921	8,921	11,498	2,577	28.9%
It & Data Processing Supplies	520510	10	0	0	0	0	0.0%
Cloth & Clothing	520520	6,231	8,412	8,412	7,012	(1,400)	-16.6%
Work Boots & Shoes	520521	230	612	612	255	(357)	-58.3%
Educational Supplies	520540	200	202	202	204	2	1.0%
Electronic	520550	0	32	32	0	(32)	-100.0%
Agric, Hort, Wildlife	520580	5,896	9,957	9,957	7,746	(2,211)	-22.2%
Fire, Protection & Safety	520590	5,266	5,784	5,784	5,501	(283)	-4.9%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	101,432	121,230	121,230	118,476	(2,754)	-2.3%
Water	520712	605	410	410	613	203	49.5%
Electricity	521100	197,193	215,220	215,220	201,091	(14,129)	-6.6%
Heating Oil #1	521210	377	2,244	2,244	510	(1,734)	-77.3%

State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
Heating Oil #2	521220	16,533	26,520	26,520	19,401	(7,119)	-26.8%
Wood - Pellets	521312	6,525	5,610	5,610	6,681	1,071	19.1%
Wood - Chunks	521314	80	969	969	510	(459)	-47.4%
Propane Gas	521320	26,948	30,233	30,233	28,068	(2,165)	-7.2%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	30	227	227	230	3	1.3%
Road Supplies and Materials	521600	2,512	3,060	3,060	2,549	(511)	-16.7%
Household, Facility&Lab Suppl	521800	45,162	51,620	51,620	46,749	(4,871)	-9.4%
Paper Products	521820	26,038	28,050	28,050	26,925	(1,125)	-4.0%
Total: Supplies		517,297	612,788	612,788	569,373	(43,415)	-7.1%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	9,978	10,710	10,710	9,915	(795)	-7.4%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	34	40	40	36	(4)	-10.0%
Total: Travel		10,012	10,750	10,750	9,951	(799)	-7.4%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property Management Services							
Description	Code						
Sprinkler Services & Insp	512015	1,245	910	910	969	59	6.5%
Total: Property Management Services		1,245	910	910	969	59	6.5%
Total: 2. OPERATING		1,499,347	1,560,479	1,560,479	1,566,365	5,886	0.4%

State of Vermont

Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Other Grants	550500	30,250	35,750	35,750	35,750	0	0.0%
Total: Grants Rollup		30,250	35,750	35,750	35,750	0	0.0%
Total: 3. GRANTS		30,250	35,750	35,750	35,750	0	0.0%
Total Expenses:		5,135,569	4,843,939	4,843,939	4,962,409	118,470	2.4%

State of Vermont

Organization: 115050000 - Buildings and general services - purchasing

Budget Object Group: 1. PERSONAL SERVICES

				FY2018 Governor's BAA	FY2019 Governor's	Difference Between	Percent Change
		FY2017 Actuals	FY2018 Original As Passed Budget	Recommended Budget	Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	627,706	689,459	689,459	650,250	(39,209)	-5.7%
Temporary Employees	500040	0	0	0	79,692	79,692	0.0%
Overtime	500060	3,406	5,400	5,400	4,200	(1,200)	-22.2%
Vacancy Turnover Savings	508000	0	(16,828)	(16,828)	0	16,828	-100.0%
Personal Services Budget	509000	0	0	0	0	0	0.0%
Total: Salaries and Wages		631,111	678,031	678,031	734,142	56,111	8.3%

				FY2018 Governor's BAA	FY2019 Governor's	Difference Between	Percent Change
		FY2017 Actuals	FY2018 Original As Passed Budget	Recommended Budget	Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	46,513	52,739	52,739	49,744	(2,995)	-5.7%
Health Ins - Classified Empl	501500	137,869	171,039	171,039	117,095	(53,944)	-31.5%
Retirement - Classified Empl	502000	109,068	120,446	120,446	113,599	(6,847)	-5.7%
Dental - Classified Employees	502500	7,301	8,732	8,732	8,120	(612)	-7.0%
Life Ins - Classified Empl	503000	1,696	2,907	2,907	2,744	(163)	-5.6%
LTD - Classified Employees	503500	199	199	199	210	11	5.5%
EAP - Classified Empl	504000	293	336	336	300	(36)	-10.7%
Workers Comp - Ins Premium	505200	16,613	14,591	14,591	8,576	(6,015)	-41.2%
Unemployment Compensation	505500	0	145	145	145	0	0.0%
Catamount Health Assessment	505700	0	205	205	205	0	0.0%
Total: Fringe Benefits		319,552	371,339	371,339	300,738	(70,601)	-19.0%

State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	705	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	99	306	306	101	(205)	-67.0%
Contr&3Rd Pty - Info Tech	507550	490	0	0	490	490	0.0%
Contract-Web Dev. & Maint.	507551	0	480	480	0	(480)	-100.0%
Other Contr and 3Rd Pty Serv	507600	0	2,287	2,287	0	(2,287)	-100.0%
Total: Contracted and 3rd Party Service		1,294	3,073	3,073	591	(2,482)	-80.8%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
PerDiem and Other Personal Services							
Description	Code						
Other Pers Serv	506200	0	9	9	0	(9)	-100.0%
Total: PerDiem and Other Personal Services		0	9	9	0	(9)	-100.0%

Total: 1. PERSONAL SERVICES	951,957	1,052,452	1,052,452	1,035,471	(16,981)	-1.6%
------------------------------------	----------------	------------------	------------------	------------------	-----------------	--------------

Budget Object Group: 2. OPERATING

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	4,650	2,601	2,601	2,397	(204)	-7.8%
Software - Desktop	522286	0	0	0	80	80	0.0%
Office Equipment	522410	0	720	720	0	(720)	-100.0%
Communications Equipment	522430	0	0	0	218	218	0.0%

State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment							
Furniture & Fixtures	522700	3,772	357	357	2,292	1,935	542.0%
Total: Equipment		8,422	3,678	3,678	4,987	1,309	35.6%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	898	1,195	1,195	937	(258)	-21.6%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	11,805	11,906	11,906	11,699	(207)	-1.7%
ADS Centrex Exp.	516672	1,973	2,553	2,553	2,256	(297)	-11.6%
It Inter Svc Cost User Support	516678	8,312	8,962	8,962	8,962	0	0.0%
ADS Allocation Exp.	516685	10,238	11,108	11,108	8,733	(2,375)	-21.4%
Hw - Computer Peripherals	522201	43	0	0	0	0	0.0%
Software - Office Technology	522221	0	357	357	0	(357)	-100.0%
Total: IT/Telecom Services and Equipment		33,270	36,081	36,081	32,587	(3,494)	-9.7%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	0	0	0	439	439	0.0%
Total: Other Operating Expenses		0	0	0	439	439	0.0%

State of Vermont

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's	FY2019 Governor's	Difference Between	Percent Change
				BAA Recommended Budget	Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Insurance - General Liability	516010	4,534	2,852	2,852	3,406	554	19.4%
Dues	516500	0	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	1,813	153	153	1,530	1,377	900.0%
Advertising-Print	516813	0	2,040	2,040	2,040	0	0.0%
Advertising - Job Vacancies	516820	0	714	714	0	(714)	-100.0%
Printing and Binding	517000	5,502	12,240	12,240	12,240	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	86	86	0	(86)	-100.0%
Photocopying	517020	0	524	524	0	(524)	-100.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	455	357	357	431	74	20.7%
Freight & Express Mail	517300	1,153	1,076	1,076	1,175	99	9.2%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	0	0	83	83	0.0%
Other Purchased Services	519000	0	2,550	2,550	0	(2,550)	-100.0%
Agency Fee	519005	20,855	6,038	6,038	7,107	1,069	17.7%
Human Resources Services	519006	7,826	6,451	6,451	5,836	(615)	-9.5%
Administrative Service Charge	519010	23,945	41,453	41,453	39,693	(1,760)	-4.2%
Moving State Agencies	519040	6,877	102	102	102	0	0.0%
Total: Other Purchased Services		72,961	76,636	76,636	73,643	(2,993)	-3.9%

Property and Maintenance		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's	FY2019 Governor's	Difference Between	Percent Change
				BAA Recommended Budget	Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Recycling	510220	300	265	265	306	41	15.5%
Plumbing & Heating Systems	512010	3,746	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	1,097	1,428	1,428	1,158	(270)	-18.9%
Total: Property and Maintenance		5,144	1,693	1,693	1,464	(229)	-13.5%

State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	247	408	408	255	(153)	-37.5%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Rental - Other	515000	1	10	10	9	(1)	-10.0%
Total: Rental Other		248	418	418	264	(154)	-36.8%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	51,597	68,474	68,474	72,032	3,558	5.2%
Total: Rental Property		51,597	68,474	68,474	72,032	3,558	5.2%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
Description	Code						
Office Supplies	520000	5,521	7,650	7,650	7,611	(39)	-0.5%
Small Tools	520220	0	116	116	0	(116)	-100.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	0	117	117	102	(15)	-12.8%
Water	520712	(17)	153	153	0	(153)	-100.0%
Books&Periodicals-Library/Educ	521500	196	153	153	199	46	30.1%
Subscriptions	521510	167	867	867	170	(697)	-80.4%
Household, Facility&Lab Suppl	521800	14	0	0	0	0	0.0%
Paper Products	521820	14	29	29	15	(14)	-48.3%
Total: Supplies		5,895	9,085	9,085	8,097	(988)	-10.9%

State of Vermont

		FY2018 Governor's				Difference Between		Percent Change	
		FY2017 Actuals	FY2018 Original As Passed Budget	BAA Recommended Budget	FY2019 Governor's Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed		
Travel									
Description	Code								
Travel-Inst-Auto Mileage-Emp	518000	49	255	255	51	(204)	-80.0%		
Travel-Inst-Other Transp-Emp	518010	580	530	530	592	62	11.7%		
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%		
Travel-Inst-Incidentals-Nonemp	518340	16	0	0	0	0	0.0%		
Travel-Outst-Auto Mileage-Emp	518500	75	0	0	0	0	0.0%		
Travel-Outst-Other Trans-Emp	518510	402	442	442	449	7	1.6%		
Travel-Outst-Meals-Emp	518520	53	0	0	0	0	0.0%		
Travel-Outst-Lodging-Emp	518530	312	204	204	255	51	25.0%		
Travel-Outst-Incidentals-Emp	518540	(386)	102	102	0	(102)	-100.0%		
Total: Travel		1,101	1,533	1,533	1,347	(186)	-12.1%		
Total: 2. OPERATING		178,638	197,598	197,598	194,860	(2,738)	-1.4%		
Total Expenses:		1,130,595	1,250,050	1,250,050	1,230,331	(19,719)	-1.6%		

State of Vermont

Organization: 1160050000 - Buildings and general services - postal services

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Governor's BAA				Difference Between FY2019 Governor's Recommend and FY2018 As Passed		Percent Change FY2019 Governor's Recommend and FY2018 As Passed
		FY2017 Actuals	FY2018 Original As Passed Budget	Recommended Budget	FY2019 Governor's Recommended Budget			
Salaries and Wages	Description	Code						
	Classified Employees	500000	423,149	470,838	470,838	468,070	(2,768)	-0.6%
	Temporary Employees	500040	0	1,500	1,500	1,500	0	0.0%
	Overtime	500060	3,613	3,500	3,500	3,500	0	0.0%
	Shift Differential	500070	68	0	0	0	0	0.0%
	Total: Salaries and Wages		426,830	475,838	475,838	473,070	(2,768)	-0.6%

		FY2018 Governor's BAA				Difference Between FY2019 Governor's Recommend and FY2018 As Passed		Percent Change FY2019 Governor's Recommend and FY2018 As Passed
		FY2017 Actuals	FY2018 Original As Passed Budget	Recommended Budget	FY2019 Governor's Recommended Budget			
Fringe Benefits	Description	Code						
	FICA - Classified Employees	501000	31,565	36,020	36,020	35,805	(215)	-0.6%
	Health Ins - Classified Empl	501500	97,915	121,605	121,605	132,553	10,948	9.0%
	Retirement - Classified Empl	502000	74,297	77,597	77,597	81,772	4,175	5.4%
	Dental - Classified Employees	502500	4,709	8,416	8,416	8,908	492	5.8%
	Life Ins - Classified Empl	503000	1,094	1,874	1,874	1,975	101	5.4%
	LTD - Classified Employees	503500	0	25	25	69	44	176.0%
	EAP - Classified Empl	504000	322	318	318	329	11	3.5%
	Workers Comp - Ins Premium	505200	18,275	18,732	18,732	9,434	(9,298)	-49.6%
	Unemployment Compensation	505500	2,164	0	0	0	0	0.0%
	Catamount Health Assessment	505700	361	700	700	700	0	0.0%
	Total: Fringe Benefits		230,701	265,287	265,287	271,545	6,258	2.4%

State of Vermont

		FY2018 Governor's				Difference Between		Percent Change
		FY2017 Actuals	FY2018 Original As Passed Budget	BAA Recommended Budget	FY2019 Governor's Recommended Budget	Recommend and As Passed	As Passed	Recommend and As Passed
Contracted and 3rd Party Service								
Description	Code							
Contr&3Rd Pty-Educ & Training	507350	860	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		860	0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		658,391	741,125	741,125	744,615	3,490	0.5%	

Budget Object Group: 2. OPERATING

		FY2018 Governor's				Difference Between		Percent Change
		FY2017 Actuals	FY2018 Original As Passed Budget	BAA Recommended Budget	FY2019 Governor's Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's As Passed	Recommend and As Passed
Equipment								
Description	Code							
Hardware - Desktop & Laptop Pc	522216	0	0	0	0	0	0	0.0%
Other Equipment	522400	2,237	0	0	1,000	1,000	1,000	0.0%
Total: Equipment		2,237	0	0	1,000	1,000	1,000	0.0%

		FY2018 Governor's				Difference Between		Percent Change
		FY2017 Actuals	FY2018 Original As Passed Budget	BAA Recommended Budget	FY2019 Governor's Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's As Passed	Recommend and As Passed
IT/Telecom Services and Equipment								
Description	Code							
Telecom-Wireless Phone Service	516659	404	600	600	600	0	0	0.0%
It Intersvcost- Dii Other	516670	0	700	700	0	(700)	(700)	-100.0%
It Intsvccost-Vision/Isdassess	516671	12,985	13,310	13,310	12,868	(442)	(442)	-3.3%
ADS Centrex Exp.	516672	1,123	1,500	1,500	1,500	0	0	0.0%
It Inter Svc Cost User Support	516678	9,143	9,617	9,617	0	(9,617)	(9,617)	-100.0%
It Inter Svc Cost App Dev&Main	516679	0	0	0	10,300	10,300	10,300	0.0%

State of Vermont

		FY2018 Governor's BAA				Difference Between		Percent Change
IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	Recommended Budget	FY2019 Governor's Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
ADS Allocation Exp.	516685	11,262	11,544	11,544	9,606	(1,938)	-16.8%	
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%	
Total: IT/Telecom Services and Equipment		34,917	37,271	37,271	34,874	(2,397)	-6.4%	

		FY2018 Governor's BAA				Difference Between		Percent Change
Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	Recommended Budget	FY2019 Governor's Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
Description	Code							
Single Audit Allocation	523620	185	798	798	798	0	0.0%	
Registration & Identification	523640	28	0	0	30	30	0.0%	
Total: Other Operating Expenses		213	798	798	828	30	3.8%	

		FY2018 Governor's BAA				Difference Between		Percent Change
Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	Recommended Budget	FY2019 Governor's Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
Description	Code							
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%	
Insurance - General Liability	516010	4,987	5,112	5,112	3,747	(1,365)	-26.7%	
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%	
Printing & Binding-Bgs Copy Ct	517005	522	500	500	500	0	0.0%	
Registration For Meetings&Conf	517100	0	0	0	0	0	0.0%	
Postage - Bgs Postal Svcs Only	517205	37	5,400	5,400	500	(4,900)	-90.7%	
Freight & Express Mail	517300	0	25	25	0	(25)	-100.0%	
Agency Fee	519005	15,105	21,394	21,394	21,404	10	0.0%	
Human Resources Services	519006	8,609	14,848	14,848	6,024	(8,824)	-59.4%	
Administrative Service Charge	519010	14,104	14,104	14,104	14,104	0	0.0%	
Total: Other Purchased Services		43,365	61,383	61,383	46,279	(15,104)	-24.6%	

State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Office Tech	513010	317	150	150	150	0	0.0%
Total: Property and Maintenance		317	150	150	150	0	0.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	6,494	0	0	6,494	6,494	0.0%
Rental - Office Equipment	514650	0	500	500	0	(500)	-100.0%
Total: Rental Other		6,494	500	500	6,494	5,994	1,198.8%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	38,733	14,619	14,619	25,970	11,351	77.6%
Total: Rental Property		38,733	14,619	14,619	25,970	11,351	77.6%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
Description	Code						
Office Supplies	520000	608	1,300	1,300	800	(500)	-38.5%
Vehicle & Equip Supplies&Fuel	520100	36	0	0	0	0	0.0%
Other General Supplies	520500	369	0	0	0	0	0.0%

State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
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	40	0	0	0	0	0.0%
Recognition/Awards	520600	0	100	100	100	0	0.0%
Total: Supplies		1,052	1,400	1,400	900	(500)	-35.7%
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		127,328	116,121	116,121	116,495	374	0.3%
Total Expenses:		785,719	857,246	857,246	861,110	3,864	0.5%

State of Vermont

Organization: 1160100000 - Buildings and general services - copy center

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	409,940	449,472	449,472	463,271	13,799	3.1%
Temporary Employees	500040	0	8,500	8,500	8,500	0	0.0%
Overtime	500060	5,019	5,600	5,600	5,600	0	0.0%
Shift Differential	500070	6,408	4,500	4,500	4,500	0	0.0%
Total: Salaries and Wages		421,367	468,072	468,072	481,871	13,799	2.9%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	31,987	34,388	34,388	35,439	1,051	3.1%
Health Ins - Classified Empl	501500	138,204	106,044	106,044	123,776	17,732	16.7%
Retirement - Classified Empl	502000	70,230	73,863	73,863	80,933	7,070	9.6%
Dental - Classified Employees	502500	6,232	7,782	7,782	8,892	1,110	14.3%
Life Ins - Classified Empl	503000	1,201	1,785	1,785	1,954	169	9.5%
LTD - Classified Employees	503500	(17)	49	49	75	26	53.1%
EAP - Classified Empl	504000	308	294	294	329	35	11.9%
Workers Comp - Ins Premium	505200	16,613	16,613	16,613	9,434	(7,179)	-43.2%
Catamount Health Assessment	505700	340	0	0	340	340	0.0%
Total: Fringe Benefits		265,098	240,818	240,818	261,172	20,354	8.5%

State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	1,240	0	0	1,240	1,240	0.0%
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		1,240	0	0	1,240	1,240	0.0%
Total: 1. PERSONAL SERVICES		687,705	708,890	708,890	744,283	35,393	5.0%

Budget Object Group: 2. OPERATING

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	2,500	2,500	2,500	0	0.0%
Furniture & Fixtures	522700	153	0	0	0	0	0.0%
Total: Equipment		153	2,500	2,500	2,500	0	0.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Wireless Phone Service	516659	404	1,300	1,300	1,300	0	0.0%
It Intersvccost- Dii Other	516670	0	7,200	7,200	0	(7,200)	-100.0%
It Intsvccost-Vision/Isdassess	516671	11,805	11,805	11,805	12,868	1,063	9.0%
ADS Centrex Exp.	516672	1,478	1,650	1,650	1,650	0	0.0%
It Inter Svc Cost User Support	516678	9,143	9,617	9,617	0	(9,617)	-100.0%
It Inter Svc Cost App Dev&Main	516679	0	0	0	9,617	9,617	0.0%
ADS Allocation Exp.	516685	10,238	10,238	10,238	9,606	(632)	-6.2%

State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
IT/Telecom Services and Equipment							
Software - Office Technology	522221	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		33,068	41,810	41,810	35,041	(6,769)	-16.2%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	185	798	798	631	(167)	-20.9%
Registration & Identification	523640	800	0	0	0	0	0.0%
Total: Other Operating Expenses		985	798	798	631	(167)	-20.9%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Insurance - General Liability	516010	4,534	4,534	4,534	3,747	(787)	-17.4%
Dues	516500	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	5	0	0	0	0	0.0%
Agency Fee	519005	20,767	20,767	20,767	22,530	1,763	8.5%
Human Resources Services	519006	7,826	7,826	7,826	6,420	(1,406)	-18.0%
Administrative Service Charge	519010	9,309	9,309	9,309	9,309	0	0.0%
Total: Other Purchased Services		42,441	42,436	42,436	42,006	(430)	-1.0%

State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	0	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	700	700	0	(700)	-100.0%
Repair & Maint - Office Tech	513010	865	0	0	865	865	0.0%
Total: Property and Maintenance		865	700	700	865	165	23.6%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	47,595	72,065	72,065	43,873	(28,192)	-39.1%
Total: Rental Property		47,595	72,065	72,065	43,873	(28,192)	-39.1%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
Description	Code						
Office Supplies	520000	2,820	2,500	2,500	2,500	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	615	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		3,435	2,500	2,500	2,500	0	0.0%

State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's	FY2019 Governor's	Difference Between	Percent Change
				BAA Recommended Budget	Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	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		128,541	162,809	162,809	127,416	(35,393)	-21.7%
Total Expenses:		816,246	871,699	871,699	871,699	0	0.0%

State of Vermont

Organization: 1160150000 - Buildings and general services - fleet management

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	419,458	482,213	482,213	453,735	(28,478)	-5.9%
Temporary Employees	500040	0	1,500	1,500	1,500	0	0.0%
Overtime	500060	3,621	3,100	3,100	3,100	0	0.0%
Total: Salaries and Wages		423,079	486,813	486,813	458,335	(28,478)	-5.8%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	30,363	36,890	36,890	34,711	(2,179)	-5.9%
Health Ins - Classified Empl	501500	106,764	125,779	125,779	106,472	(19,307)	-15.3%
Retirement - Classified Empl	502000	71,981	84,244	84,244	79,268	(4,976)	-5.9%
Dental - Classified Employees	502500	8,353	7,622	7,622	7,430	(192)	-2.5%
Life Ins - Classified Empl	503000	1,379	2,035	2,035	1,915	(120)	-5.9%
LTD - Classified Employees	503500	0	74	74	0	(74)	-100.0%
EAP - Classified Empl	504000	262	288	288	275	(13)	-4.5%
Workers Comp - Ins Premium	505200	14,952	15,326	15,326	7,718	(7,608)	-49.6%
Unemployment Compensation	505500	888	0	0	0	0	0.0%
Catamount Health Assessment	505700	437	400	400	447	47	11.8%
Total: Fringe Benefits		235,378	272,658	272,658	238,236	(34,422)	-12.6%

State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's	FY2019 Governor's	Difference Between	Percent Change
				BAA Recommended Budget	Recommended Budget	FY2019 Governor's Recommend and As Passed	FY2019 Governor's Recommend and As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	2,180	0	0	2,235	2,235	0.0%
Total: Contracted and 3rd Party Service		2,180	0	0	2,235	2,235	0.0%
Total: 1. PERSONAL SERVICES		660,637	759,471	759,471	698,806	(60,665)	-8.0%

Budget Object Group: 2. OPERATING

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's	FY2019 Governor's	Difference Between	Percent Change
				BAA Recommended Budget	Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	0	0	379	379	0.0%
Communications Equipment	522430	370	0	0	0	0	0.0%
Furniture & Fixtures	522700	1,176	0	0	1,206	1,206	0.0%
Total: Equipment		1,547	0	0	1,585	1,585	0.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's	FY2019 Governor's	Difference Between	Percent Change
				BAA Recommended Budget	Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Wireless Phone Service	516659	4,888	6,152	6,152	6,152	0	0.0%
It Intersvcost- Dii Other	516670	0	600	600	0	(600)	-100.0%
It Intsvccost-Vision/Isdassess	516671	10,625	10,890	10,890	10,529	(361)	-3.3%
ADS Centrex Exp.	516672	3,407	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	0	7,868	7,868	0	(7,868)	-100.0%
It Inter Svc Cost App Dev&Main	516679	0	0	0	7,868	7,868	0.0%

State of Vermont

		FY2018 Governor's BAA				Difference Between		Percent Change
IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	Recommended Budget	FY2019 Governor's Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
ADS Allocation Exp.	516685	9,214	9,444	9,444	7,860	(1,584)	-16.8%	
Total: IT/Telecom Services and Equipment		28,134	39,654	39,654	37,109	(2,545)	-6.4%	

		FY2018 Governor's BAA				Difference Between		Percent Change
Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	Recommended Budget	FY2019 Governor's Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
Description	Code							
Single Audit Allocation	523620	0	757	757	757	0	0.0%	
Registration & Identification	523640	30	0	0	0	0	0.0%	
Total: Other Operating Expenses		30	757	757	757	0	0.0%	

		FY2018 Governor's BAA				Difference Between		Percent Change
Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	Recommended Budget	FY2019 Governor's Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
Description	Code							
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%	
Insurance - General Liability	516010	4,080	4,182	4,182	3,066	(1,116)	-26.7%	
Insurance - Auto	516020	0	43,693	43,693	43,693	0	0.0%	
Dues	516500	350	300	300	359	59	19.7%	
Advertising - Job Vacancies	516820	0	1,200	1,200	1,200	0	0.0%	
Printing & Binding-Bgs Copy Ct	517005	1,111	600	600	1,139	539	89.8%	
Postage - Bgs Postal Svcs Only	517205	396	250	250	406	156	62.4%	
Other Purchased Services	519000	15	0	0	0	0	0.0%	
Agency Fee	519005	64,754	72,800	72,800	68,760	(4,040)	-5.5%	
Human Resources Services	519006	7,043	7,219	7,219	5,253	(1,966)	-27.2%	
Administrative Service Charge	519010	21,527	21,527	21,527	21,527	0	0.0%	
Total: Other Purchased Services		99,277	151,771	151,771	145,403	(6,368)	-4.2%	

State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property and Maintenance							
Description	Code						
Snow Removal	510300	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	985	300	300	1,009	709	236.3%
Total: Property and Maintenance		985	300	300	1,009	709	236.3%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	380	0	0	390	390	0.0%
Rental - Office Equipment	514650	0	3,700	3,700	3,700	0	0.0%
Rental - Other	515000	347	313	313	355	42	13.4%
Total: Rental Other		727	4,013	4,013	4,445	432	10.8%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	28,020	34,016	34,016	34,016	0	0.0%
Rent Land&Bldgs-Non-Office	514010	2,633	0	0	0	0	0.0%
Total: Rental Property		30,653	34,016	34,016	34,016	0	0.0%

State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
Description	Code						
Office Supplies	520000	3,867	5,581	5,581	5,581	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	13	0	0	13	13	0.0%
Gasoline	520110	23	0	0	0	0	0.0%
Small Tools	520220	142	0	0	0	0	0.0%
Other General Supplies	520500	203	3,519	3,519	3,519	0	0.0%
Work Boots & Shoes	520521	119	0	0	122	122	0.0%
Food	520700	0	0	0	0	0	0.0%
Water	520712	81	0	0	0	0	0.0%
Subscriptions	521510	367	0	0	376	376	0.0%
Total: Supplies		4,814	9,100	9,100	9,611	511	5.6%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	80	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	0	0	82	82	0.0%
Travel-Outst-Meals-Emp	518520	128	0	0	131	131	0.0%
Travel-Outst-Lodging-Emp	518530	687	0	0	704	704	0.0%
Travel-Outst-Incidentals-Emp	518540	114	0	0	117	117	0.0%
Total: Travel		1,009	0	0	1,034	1,034	0.0%

Total: 2. OPERATING		167,175	239,611	239,611	234,969	(4,642)	-1.9%
----------------------------	--	----------------	----------------	----------------	----------------	----------------	--------------

Total Expenses:		827,813	999,082	999,082	933,775	(65,307)	-6.5%
------------------------	--	----------------	----------------	----------------	----------------	-----------------	--------------

State of Vermont

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

Budget Object Group: 1. PERSONAL SERVICES

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	11,634	21,336	21,336	10,815	(10,521)	-49.3%
Temporary Employees	500040	0	3,768	3,768	3,768	0	0.0%
Overtime	500060	233	21	21	250	229	1,090.5%
Total: Salaries and Wages		11,867	25,125	25,125	14,833	(10,292)	-41.0%
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	911	1,632	1,632	827	(805)	-49.3%
Health Ins - Classified Empl	501500	480	1,496	1,496	2,158	662	44.3%
Retirement - Classified Empl	502000	2,069	3,728	3,728	1,889	(1,839)	-49.3%
Dental - Classified Employees	502500	85	279	279	122	(157)	-56.3%
Life Ins - Classified Empl	503000	44	91	91	46	(45)	-49.5%
LTD - Classified Employees	503500	0	12	12	0	(12)	-100.0%
EAP - Classified Empl	504000	7	12	12	5	(7)	-58.3%
Workers Comp - Ins Premium	505200	415	292	292	172	(120)	-41.1%
Total: Fringe Benefits		4,012	7,542	7,542	5,219	(2,323)	-30.8%
Total: 1. PERSONAL SERVICES		15,879	32,667	32,667	20,052	(12,615)	-38.6%

State of Vermont

Budget Object Group: 2. OPERATING

		FY2018 Governor's			Difference Between		Percent Change
		FY2017 Actuals	FY2018 Original	BAA Recommended	FY2019 Governor's	FY2019 Governor's	FY2019 Governor's
			As Passed Budget	Budget	Recommended	Recommend and	Recommend and
					Budget	FY2018 As Passed	FY2018 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Wireless Phone Service	516659	101	98	98	101	3	3.1%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	295	238	238	234	(4)	-1.7%
ADS Centrex Exp.	516672	54	86	86	54	(32)	-37.2%
It Inter Svc Cost User Support	516678	166	179	179	0	(179)	-100.0%
ADS Allocation Exp.	516685	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		616	601	601	389	(212)	-35.3%

		FY2018 Governor's			Difference Between		Percent Change
		FY2017 Actuals	FY2018 Original	BAA Recommended	FY2019 Governor's	FY2019 Governor's	FY2019 Governor's
			As Passed Budget	Budget	Recommended	Recommend and	Recommend and
					Budget	FY2018 As Passed	FY2018 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Refund To Non-State Agencies	525150	0	0	0	0	0	0.0%
Total: Other Operating Expenses		0	0	0	0	0	0.0%

		FY2018 Governor's			Difference Between		Percent Change
		FY2017 Actuals	FY2018 Original	BAA Recommended	FY2019 Governor's	FY2019 Governor's	FY2019 Governor's
			As Passed Budget	Budget	Recommended	Recommend and	Recommend and
					Budget	FY2018 As Passed	FY2018 As Passed
Other Purchased Services							
Description	Code						
Insurance - General Liability	516010	113	57	57	68	11	19.3%
Dues	516500	700	700	700	700	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Freight & Express Mail	517300	63	0	0	93	93	0.0%
Catering-Meals-Cost	517410	30	0	0	0	0	0.0%

State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services							
Agency Fee	519005	2,444	2,545	2,545	2,548	3	0.1%
Human Resources Services	519006	783	0	0	0	0	0.0%
Administrative Service Charge	519010	1,004	1,331	1,331	1,331	0	0.0%
Total: Other Purchased Services		5,137	4,633	4,633	4,740	107	2.3%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property and Maintenance							
Description	Code						
Rep & Maint - Motor Vehicles	512300	0	518	518	518	0	0.0%
Repair & Maint - Office Tech	513010	25	8	8	25	17	212.5%
Total: Property and Maintenance		25	526	526	543	17	3.2%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and As Passed	Percent Change FY2019 Governor's Recommend and As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	567	0	0	567	567	0.0%
Total: Rental Other		567	0	0	567	567	0.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Total: Rental Property		0	0	0	0	0	0.0%

State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
Description	Code						
Office Supplies	520000	0	0	0	0	0	0.0%
Diesel	520120	0	0	0	0	0	0.0%
Total: Supplies		0	0	0	0	0	0.0%
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		6,345	5,760	5,760	6,239	479	8.3%
Total Expenses:		22,224	38,427	38,427	26,291	(12,136)	-31.6%

State of Vermont

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

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Governor's BAA				Difference Between FY2019 Governor's Recommend and FY2018 As Passed		Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages		FY2017 Actuals	FY2018 Original As Passed Budget	Recommended Budget	FY2019 Governor's Recommended Budget			
Description	Code							
Classified Employees	500000	95,739	94,740	94,740	106,821	12,081		12.8%
Temporary Employees	500040	0	6,997	6,997	6,997	0		0.0%
Overtime	500060	1,292	1,300	1,300	1,300	0		0.0%
Total: Salaries and Wages		97,031	103,037	103,037	115,118	12,081		11.7%

		FY2018 Governor's BAA				Difference Between FY2019 Governor's Recommend and FY2018 As Passed		Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	Recommended Budget	FY2019 Governor's Recommended Budget			
Description	Code							
FICA - Classified Employees	501000	7,205	7,248	7,248	8,170	922		12.7%
Health Ins - Classified Empl	501500	12,082	10,839	10,839	13,934	3,095		28.6%
Retirement - Classified Empl	502000	15,532	16,551	16,551	18,661	2,110		12.7%
Dental - Classified Employees	502500	675	1,628	1,628	1,868	240		14.7%
Life Ins - Classified Empl	503000	172	400	400	451	51		12.8%
LTD - Classified Employees	503500	0	12	12	0	(12)		-100.0%
EAP - Classified Empl	504000	61	63	63	70	7		11.1%
Workers Comp - Ins Premium	505200	3,073	2,626	2,626	1,543	(1,083)		-41.2%
Catamount Health Assessment	505700	0	295	295	295	0		0.0%
Total: Fringe Benefits		38,799	39,662	39,662	44,992	5,330		13.4%

State of Vermont

Contracted and 3rd Party Service		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
				BAA Recommended Budget			
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	260	52	52	250	198	380.8%
Total: Contracted and 3rd Party Service		260	52	52	250	198	380.8%
Total: 1. PERSONAL SERVICES		136,091	142,751	142,751	160,360	17,609	12.3%

Budget Object Group: 2. OPERATING

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's	FY2019 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
				BAA Recommended Budget			
Description	Code						
Hardware - Desktop & Laptop Pc	522216	530	0	0	0	0	0.0%
Total: Equipment		530	0	0	0	0	0.0%

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
				BAA Recommended Budget			
Description	Code						
Telecom-Wireless Phone Service	516659	303	295	295	295	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	2,184	2,143	2,143	2,106	(37)	-1.7%
ADS Centrex Exp.	516672	1,036	1,331	1,331	1,331	0	0.0%
It Inter Svc Cost User Support	516678	2,327	2,509	2,509	0	(2,509)	-100.0%
It Inter Svc Cost App Dev&Main	516679	0	0	0	2,509	2,509	0.0%
ADS Allocation Exp.	516685	3,071	2,222	2,222	1,747	(475)	-21.4%
Hw - Other Info Tech	522200	0	1,511	1,511	1,511	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%

State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
IT/Telecom Services and Equipment							
Software - Office Technology	522221	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		8,922	10,011	10,011	9,499	(512)	-5.1%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	46	0	0	0	0	0.0%
Total: Other Operating Expenses		46	0	0	0	0	0.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Insurance - General Liability	516010	839	513	513	613	100	19.5%
Advertising-Radio	516812	0	639	639	639	0	0.0%
Advertising-Print	516813	175	1,242	1,242	1,242	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	197	0	0	200	200	0.0%
Photocopying	517020	0	28	28	0	(28)	-100.0%
Postage - Bgs Postal Svcs Only	517205	346	349	349	349	0	0.0%
Other Purchased Services	519000	0	55	55	0	(55)	-100.0%
Agency Fee	519005	14,964	13,104	13,104	14,152	1,048	8.0%
Human Resources Services	519006	1,565	1,290	1,290	1,167	(123)	-9.5%
Administrative Service Charge	519010	5,575	8,595	8,595	8,595	0	0.0%
Total: Other Purchased Services		23,661	25,815	25,815	26,957	1,142	4.4%

State of Vermont

		FY2018 Governor's BAA			FY2019 Governor's Recommended Budget		Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property and Maintenance		FY2017 Actuals	FY2018 Original As Passed Budget	Recommended Budget	Recommended Budget			
Description	Code							
Rubbish Removal	510210	583	431	431	550	119	27.6%	
Rep & Maint - Motor Vehicles	512300	50	238	238	238	0	0.0%	
Repair & Maint - Office Tech	513010	266	228	228	228	0	0.0%	
Other Repair & Maint Serv	513200	0	383	383	383	0	0.0%	
Total: Property and Maintenance		899	1,280	1,280	1,399	119	9.3%	

		FY2018 Governor's BAA			FY2019 Governor's Recommended Budget		Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Other		FY2017 Actuals	FY2018 Original As Passed Budget	Recommended Budget	Recommended Budget			
Description	Code							
Rental - Auto	514550	2,723	2,770	2,770	2,770	0	0.0%	
Total: Rental Other		2,723	2,770	2,770	2,770	0	0.0%	

		FY2018 Governor's BAA			FY2019 Governor's Recommended Budget		Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Property		FY2017 Actuals	FY2018 Original As Passed Budget	Recommended Budget	Recommended Budget			
Description	Code							
Rent Land & Bldgs-Office Space	514000	65,365	67,744	67,744	67,744	0	0.0%	
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%	
Total: Rental Property		65,365	67,744	67,744	67,744	0	0.0%	

State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
Description	Code						
Office Supplies	520000	193	1,793	1,793	1,793	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	132	132	132	0	0.0%
Gasoline	520110	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Plumbing, Heating & Vent	520210	713	0	0	0	0	0.0%
Other General Supplies	520500	33	269	269	269	0	0.0%
Work Boots & Shoes	520521	190	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Paper Products	521820	0	67	67	67	0	0.0%
Total: Supplies		1,129	2,261	2,261	2,261	0	0.0%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	62	0	0	0	0	0.0%
Total: Travel		62	0	0	0	0	0.0%

Total: 2. OPERATING		103,336	109,881	109,881	110,630	749	0.7%
----------------------------	--	----------------	----------------	----------------	----------------	------------	-------------

Total Expenses:		239,427	252,632	252,632	270,990	18,358	7.3%
------------------------	--	----------------	----------------	----------------	----------------	---------------	-------------

State of Vermont

Organization: 1160300000 - Buildings and general services - property management

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Governor's			Difference Between		Percent Change
		FY2017 Actuals	FY2018 Original As Passed Budget	BAA Recommended Budget	FY2019 Governor's Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	560,512	650,095	650,095	760,718	110,623	17.0%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	8,947	16,000	16,000	15,770	(230)	-1.4%
Shift Differential	500070	5,820	5,700	5,700	5,593	(107)	-1.9%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Personal Services Budget	509000	0	(6,698)	(6,698)	0	6,698	-100.0%
Total: Salaries and Wages		575,280	665,097	665,097	782,081	116,984	17.6%

		FY2018 Governor's			Difference Between		Percent Change
		FY2017 Actuals	FY2018 Original As Passed Budget	BAA Recommended Budget	FY2019 Governor's Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	42,190	49,731	49,731	58,195	8,464	17.0%
Health Ins - Classified Empl	501500	140,197	157,657	157,657	187,597	29,940	19.0%
Retirement - Classified Empl	502000	98,673	113,572	113,572	132,898	19,326	17.0%
Dental - Classified Employees	502500	6,471	11,426	11,426	12,586	1,160	10.2%
Life Ins - Classified Empl	503000	1,989	2,743	2,743	3,209	466	17.0%
LTD - Classified Employees	503500	112	106	106	138	32	30.2%
EAP - Classified Empl	504000	365	432	432	465	33	7.6%
Employee Clothing Allowance	504510	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	25,568	21,887	21,887	13,722	(8,165)	-37.3%
Catamount Health Assessment	505700	0	230	230	0	(230)	-100.0%
Total: Fringe Benefits		315,565	357,784	357,784	408,810	51,026	14.3%

State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 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	3,000	2,040	2,040	3,060	1,020	50.0%
Contr&3Rd Pty-Educ & Training	507350	399	500	500	408	(92)	-18.4%
Adr Mediation	507505	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Contr-Officetech,Srv&Ntwrksup	507555	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	2,774	20	20	2,805	2,785	13,925.0%
Recording & Other Fees	507620	0	0	0	0	0	0.0%
Contr&3Rd Prty-Electical Work	507679	98,460	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		104,633	2,560	2,560	6,273	3,713	145.0%
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		995,477	1,025,441	1,025,441	1,197,164	171,723	16.7%

State of Vermont

Budget Object Group: 2. OPERATING

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 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%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	2,274	2,274	1,426	(848)	-37.3%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Other Equipment	522400	0	0	0	0	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Educational Equipment	522420	0	0	0	0	0	0.0%
Communications Equipment	522430	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	647	1,040	1,040	714	(326)	-31.3%
Other Assets	522750	0	0	0	0	0	0.0%
Total: Equipment		647	3,314	3,314	2,140	(1,174)	-35.4%

State of Vermont

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Telecom-Fixed Wireless Data	516622	0	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Video Conf Services	516653	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	0	0	0	0	0	0.0%
IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Telecom-Wireless Phone Service	516659	6,409	6,232	6,232	6,487	255	4.1%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	18,167	17,859	17,859	18,718	859	4.8%
ADS Centrex Exp.	516672	3,466	4,390	4,390	3,570	(820)	-18.7%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	12,793	13,791	13,791	13,791	0	0.0%
ADS Allocation Exp.	516685	16,381	15,551	15,551	13,973	(1,578)	-10.1%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	165	165	0	(165)	-100.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		57,216	57,988	57,988	56,539	(1,449)	-2.5%

State of Vermont

Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's	FY2019 Governor's	Difference Between	Percent Change
				BAA Recommended Budget	Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Laboratory Tests	523380	215	0	0	0	0	0.0%
Single Audit Allocation	523620	363	0	0	110	110	0.0%
Registration & Identification	523640	205	39	39	210	171	438.5%
Cost of Property Mgmt Services	525280	70,169	0	0	0	0	0.0%
Interest Expense	551000	3,748	0	0	0	0	0.0%
Late Interest Charge	551060	19	0	0	0	0	0.0%
Transfer Out	720000	336,000	336,000	336,000	0	(336,000)	-100.0%
Total: Other Operating Expenses		410,719	336,039	336,039	320	(335,719)	-99.9%

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's	FY2019 Governor's	Difference Between	Percent Change
				BAA Recommended Budget	Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	98,019	106,442	106,442	108,644	2,202	2.1%
Insurance - General Liability	516010	6,978	4,277	4,277	5,450	1,173	27.4%
Dues	516500	2,040	245	245	2,081	1,836	749.4%
Licenses	516550	0	0	0	0	0	0.0%
Data Circuits	516610	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Advertising-Print	516813	6,546	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Giveaways	516871	0	0	0	0	0	0.0%
Photography	516875	0	0	0	0	0	0.0%
Printing and Binding	517000	223	183	183	184	1	0.5%
Printing & Binding-Bgs Copy Ct	517005	1,798	613	613	1,836	1,223	199.5%
Photocopying	517020	60	1,530	1,530	612	(918)	-60.0%
Registration For Meetings&Conf	517100	0	0	0	0	0	0.0%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	84	326	326	204	(122)	-37.4%

State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's		FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
				BAA	Recommended Budget			
Other Purchased Services								
Freight & Express Mail	517300	0	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	33	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	1,224	1,224	0	(1,224)	-100.0%	
Other Purchased Services	519000	0	1,701	1,701	1,020	(681)	-40.0%	
Agency Fee	519005	162,784	161,411	161,411	139,148	(22,263)	-13.8%	
Human Resources Services	519006	12,522	9,031	9,031	9,338	307	3.4%	
Administrative Service Charge	519010	70,086	91,831	91,831	47,391	(44,440)	-48.4%	
Laundry Service	519015	0	0	0	0	0	0.0%	
Moving State Agencies	519040	8,385	7,650	7,650	7,703	53	0.7%	
Total: Other Purchased Services		369,556	386,464	386,464	323,611	(62,853)	-16.3%	

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's		FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
				BAA	Recommended Budget			
Property and Maintenance								
Description	Code							
Disposal	510200	280	170	170	286	116	68.2%	
Rubbish Removal	510210	0	0	0	0	0	0.0%	
Recycling	510220	20	20	20	20	0	0.0%	
Custodial	510400	325	0	0	0	0	0.0%	
Repair & Maint - Buildings	512000	26,229	570	570	3,464	2,894	507.7%	
Plumbing & Heating Systems	512010	0	357	357	0	(357)	-100.0%	
Rep & Maint - Motor Vehicles	512300	0	0	0	0	0	0.0%	
Rep&Maint-Telecom&Ntwrkhw	513006	0	0	0	0	0	0.0%	
Repair & Maint - Office Tech	513010	792	2,734	2,734	2,244	(490)	-17.9%	
Rep&Maint-Data Processg Equip	513020	0	0	0	0	0	0.0%	
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%	
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%	
Total: Property and Maintenance		27,646	3,851	3,851	6,014	2,163	56.2%	

State of Vermont

		FY2018 Governor's BAA			FY2019 Governor's		Difference Between	Percent Change
Rental Other		FY2017 Actuals	FY2018 Original As Passed Budget	Recommended Budget	Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed	
Description	Code							
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%	
Rental - Auto	514550	8,218	12,852	12,852	9,435	(3,417)	-26.6%	
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%	
Rental - Office Equipment	514650	0	0	0	0	0	0.0%	
Rental - Other	515000	77	19	19	28	9	47.4%	
Total: Rental Other		8,295	12,871	12,871	9,463	(3,408)	-26.5%	

		FY2018 Governor's BAA			FY2019 Governor's		Difference Between	Percent Change
Rental Property		FY2017 Actuals	FY2018 Original As Passed Budget	Recommended Budget	Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed	
Description	Code							
Rent Land & Bldgs-Office Space	514000	10,581	10,353	10,353	10,238	(115)	-1.1%	
Rent Land&Bldgs-Non-Office	514010	75	643	643	0	(643)	-100.0%	
Fee-For-Space Charge	515010	31,462	38,084	38,084	39,550	1,466	3.8%	
Total: Rental Property		42,117	49,080	49,080	49,788	708	1.4%	

		FY2018 Governor's BAA			FY2019 Governor's		Difference Between	Percent Change
Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	Recommended Budget	Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed	
Description	Code							
Office Supplies	520000	4,076	6,630	6,630	4,253	(2,377)	-35.9%	
Forms	520005	0	0	0	0	0	0.0%	
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%	
Gasoline	520110	3	0	0	0	0	0.0%	
Building Maintenance Supplies	520200	0	442	442	0	(442)	-100.0%	
Plumbing, Heating & Vent	520210	20	6	6	10	4	66.7%	
Heating & Ventilation	520211	0	0	0	0	0	0.0%	
Small Tools	520220	0	106	106	0	(106)	-100.0%	

State of Vermont

Supplies		FY2017 Actuals	FY2018 Original	FY2018 Governor's	FY2019 Governor's	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
Electrical Supplies	520230	47	0	0	0	0	0.0%
Other General Supplies	520500	205	282	282	255	(27)	-9.6%
Ammunition, New, All Types	520501	0	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	27	27	0	(27)	-100.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	90	326	326	333	7	2.1%
Educational Supplies	520540	0	26	26	0	(26)	-100.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	1,020	1,020	510	(510)	-50.0%
Recognition/Awards	520600	(75)	260	260	0	(260)	-100.0%
Food	520700	0	0	0	0	0	0.0%
Water	520712	177	215	215	223	8	3.7%

Supplies		FY2017 Actuals	FY2018 Original	FY2018 Governor's	FY2019 Governor's	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
Electricity	521100	1,933	0	0	0	0	0.0%
Propane Gas	521320	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	75	75	0	(75)	-100.0%
Subscriptions	521510	0	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	0	0	0	0	0	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	0	4	4	0	(4)	-100.0%
Medical and Lab Supplies	521810	23	0	0	0	0	0.0%
Paper Products	521820	0	0	0	0	0	0.0%
Cleaning Chemicals	521850	0	0	0	0	0	0.0%
Linens	521852	0	0	0	0	0	0.0%
Kitchenware	521855	0	0	0	0	0	0.0%
Total: Supplies		6,500	9,419	9,419	5,584	(3,835)	-40.7%

State of Vermont

		FY2018 Governor's				Difference Between		Percent Change
		FY2017 Actuals	FY2018 Original	BAA Recommended	FY2019 Governor's	FY2019 Governor's	FY2019 Governor's	FY2019 Governor's
			As Passed Budget	Budget	Recommended	Recommend and	Recommend and	Recommend and
					Budget	FY2018 As Passed	FY2018 As Passed	FY2018 As Passed
Travel								
Description	Code							
Chemical Waste Shipments	517310	0	0	0	0	0	0.0%	
Travel-Inst-Auto Mileage-Emp	518000	3,218	4,437	4,437	3,592	(845)	-19.0%	
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%	
Travel-Inst-Meals-Emp	518020	0	0	0	32	32	0.0%	
Travel-Inst-Lodging-Emp	518030	0	0	0	233	233	0.0%	
Travel-Inst-Incidentals-Emp	518040	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-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%	
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%	
Travel-Outst-Auto Mileage-Emp	518500	0	50	50	0	(50)	-100.0%	
Travel-Outst-Other Trans-Emp	518510	0	663	663	0	(663)	-100.0%	
Travel-Outst-Meals-Emp	518520	0	52	52	0	(52)	-100.0%	
		FY2018 Governor's				Difference Between		Percent Change
		FY2017 Actuals	FY2018 Original	BAA Recommended	FY2019 Governor's	FY2019 Governor's	FY2019 Governor's	FY2019 Governor's
			As Passed Budget	Budget	Recommended	Recommend and	Recommend and	Recommend and
					Budget	FY2018 As Passed	FY2018 As Passed	FY2018 As Passed
Travel								
Travel-Outst-Lodging-Emp	518530	443	0	0	0	0	0.0%	
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%	
Conference Outstate - Emp	518550	0	0	0	0	0	0.0%	
Travel-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%	
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%	
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%	
Travel-Outst-Incidentals-Nonemp	518740	0	0	0	0	0	0.0%	
All Inclusive Conf-Outst-Nonem	518750	0	0	0	0	0	0.0%	
Total: Travel		3,661	5,202	5,202	3,857	(1,345)	-25.9%	
Total: 2. OPERATING		926,358	864,228	864,228	457,316	(406,912)	-47.1%	
Total Expenses:		1,921,835	1,889,669	1,889,669	1,654,480	(235,189)	-12.4%	

State of Vermont

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

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Governor's			Difference Between		Percent Change
		FY2017 Actuals	FY2018 Original As Passed Budget	BAA Recommended Budget	FY2019 Governor's Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	9,392,246	9,474,361	9,474,361	9,637,944	163,583	1.7%
Exempt	500010	0	0	0	88,462	88,462	0.0%
Other Regular Employees	500020	0	0	0	85,571	85,571	0.0%
Temporary Employees	500040	0	188,388	188,388	297,114	108,726	57.7%
Overtime	500060	296,967	235,000	235,000	285,000	50,000	21.3%
Shift Differential	500070	124,168	120,000	120,000	121,795	1,795	1.5%
Vacancy Turnover Savings	508000	0	(624,347)	(624,347)	0	624,347	-100.0%
Personal Services Budget	509000	0	0	0	0	0	0.0%
Total: Salaries and Wages		9,813,381	9,393,402	9,393,402	10,515,886	1,122,484	11.9%

		FY2018 Governor's			Difference Between		Percent Change
		FY2017 Actuals	FY2018 Original As Passed Budget	BAA Recommended Budget	FY2019 Governor's Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	716,248	724,789	724,789	743,845	19,056	2.6%
FICA - Exempt	501010	0	0	0	6,768	6,768	0.0%
Health Ins - Classified Empl	501500	2,630,554	2,710,092	2,710,092	2,706,797	(3,295)	-0.1%
Retirement - Classified Empl	502000	1,658,277	1,655,178	1,655,178	1,691,492	36,314	2.2%
Retirement - Exempt	502010	0	0	0	15,454	15,454	0.0%
Dental - Classified Employees	502500	126,331	174,982	174,982	177,097	2,115	1.2%
Dental - Exempt	502510	0	0	0	812	812	0.0%
Life Ins - Classified Empl	503000	29,082	39,982	39,982	41,026	1,044	2.6%
Life Ins - Exempt	503010	0	0	0	373	373	0.0%
LTD - Classified Employees	503500	1,195	1,306	1,306	1,397	91	7.0%
LTD - Exempt	503510	0	0	0	203	203	0.0%

State of Vermont

		FY2018 Governor's BAA				Difference Between		Percent Change
Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	Recommended Budget	FY2019 Governor's Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
EAP - Classified Empl	504000	6,407	6,611	6,611	6,543	(68)	-1.0%	
EAP - Exempt	504010	0	0	0	30	30	0.0%	
Employee Clothing Allowance	504510	0	0	0	0	0	0.0%	
Employee Tuition Costs	504530	0	163	163	160	(3)	-1.8%	
Workers Comp - Ins Premium	505200	357,816	321,010	321,010	187,815	(133,195)	-41.5%	
Unemployment Compensation	505500	4,307	28,780	28,780	4,307	(24,473)	-85.0%	
Catamount Health Assessment	505700	10,158	11,051	11,051	12,216	1,165	10.5%	
Total: Fringe Benefits		5,540,374	5,673,944	5,673,944	5,596,335	(77,609)	-1.4%	

		FY2018 Governor's BAA				Difference Between		Percent Change
Contracted and 3rd Party Service		FY2017 Actuals	FY2018 Original As Passed Budget	Recommended Budget	FY2019 Governor's Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
Description	Code							
Contr&3Rd Party-Editorial	507010	0	0	0	0	0	0.0%	
Contr & 3Rd Party - Legal	507200	4,060	0	0	0	0	0.0%	
Contr&3Rd Pty-Appr/Engineering	507300	2,338	6,054	6,054	512	(5,542)	-91.5%	
Contr&3Rd Pty-Educ & Training	507350	23,184	51,314	51,314	41,723	(9,591)	-18.7%	
Contr&3Rd Pty-Physical Health	507500	0	0	0	0	0	0.0%	
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%	
Contr-Compsoftwr-Sysmaint&Upgr	507554	0	53,819	53,819	40,977	(12,842)	-23.9%	
Other Contr and 3Rd Pty Serv	507600	181,875	101,543	101,543	81,753	(19,790)	-19.5%	
Recording & Other Fees	507620	30	1,615	1,615	31	(1,584)	-98.1%	
Temporary Employment Agencies	507630	0	0	0	0	0	0.0%	
Bgs Cit Customer Support Svc	507665	0	639	639	0	(639)	-100.0%	
Total: Contracted and 3rd Party Service		211,487	214,984	214,984	164,996	(49,988)	-23.3%	

State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
PerDiem and Other Personal Services							
Description	Code						
Other Pers Serv	506200	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		15,565,242	15,282,330	15,282,330	16,277,217	994,887	6.5%

Budget Object Group: 2. OPERATING

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Debt Service and Interest							
Description	Code						
Note Principal	551210	291,186	407,568	407,568	104,797	(302,771)	-74.3%
Interest Expense Leases	551320	118,968	10,117	10,117	540	(9,577)	-94.7%
Total: Debt Service and Interest		410,155	417,685	417,685	105,337	(312,348)	-74.8%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	22,511	13,260	13,260	21,512	8,252	62.2%
Hw - Printers,Copiers,Scanners	522217	981	2,550	2,550	1,001	(1,549)	-60.7%
Hardware - IT Service Desk	522271	16	0	0	0	0	0.0%
Software - Application Support	522284	33,199	0	0	0	0	0.0%
Software - Desktop	522286	560	0	0	0	0	0.0%
Software-Security	522288	0	1,646	1,646	0	(1,646)	-100.0%
Maintenance Equipment	522300	59,801	80,887	80,887	67,246	(13,641)	-16.9%
Other Equipment	522400	145,769	51,000	51,000	80,046	29,046	57.0%

State of Vermont

Equipment		FY2017 Actuals	FY2018 Governor's		FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
			FY2018 Original As Passed Budget	BAA Recommended Budget			
Office Equipment	522410	2,968	1,530	1,530	3,333	1,803	117.8%
Educational Equipment	522420	0	0	0	0	0	0.0%
Communications Equipment	522430	42,365	3,570	3,570	3,432	(138)	-3.9%
Safety Supplies & Equipment	522440	72,700	51,406	51,406	56,860	5,454	10.6%
Security Systems	522445	90,237	23,797	23,797	32,576	8,779	36.9%
Vehicles	522600	0	1,836	1,836	0	(1,836)	-100.0%
Art	522650	373	184	184	2,191	2,007	1,090.8%
Furniture & Fixtures	522700	49,121	38,856	38,856	39,025	169	0.4%
Total: Equipment		520,601	270,522	270,522	307,222	36,700	13.6%

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Governor's		FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code		FY2018 Original As Passed Budget	BAA Recommended Budget			
Communications	516600	767	0	0	782	782	0.0%
Internet	516620	9,879	8,611	8,611	10,078	1,467	17.0%
Telecom-Other Data Comm	516630	0	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	971	971	0	(971)	-100.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	4,238	4,502	4,502	4,488	(14)	-0.3%
Telecom-Wireless Phone Service	516659	72,844	72,635	72,635	74,280	1,645	2.3%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	254,251	261,938	261,938	256,198	(5,740)	-2.2%
ADS Centrex Exp.	516672	85,034	95,980	95,980	88,701	(7,279)	-7.6%
It Intsvccos-Dii Data Telecomm	516673	1,396	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	181,523	195,691	195,691	195,691	0	0.0%
It Inter Svc Cost Webdev&Maint	516682	40,174	0	0	0	0	0.0%
ADS Allocation Exp.	516685	207,834	244,370	244,370	189,510	(54,860)	-22.4%
Hw - Other Info Tech	522200	0	88	88	0	(88)	-100.0%
Info Tech Purchases-Hardware	522210	0	1,854	1,854	0	(1,854)	-100.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%

State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's	FY2019 Governor's	Difference Between	Percent Change
				BAA Recommended Budget	Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
IT/Telecom Services and Equipment							
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
Software - Other	522220	0	357	357	571	214	59.9%
Software - Office Technology	522221	0	2,040	2,040	0	(2,040)	-100.0%
Sw-Other Communications	522230	0	181	181	0	(181)	-100.0%
Hw-Mobile&Portable 2 Way Radio	522252	0	92	92	0	(92)	-100.0%
Hw-Other Wireless Comm	522254	0	0	0	0	0	0.0%
Hw-Firewall Filter&Security	522259	0	0	0	0	0	0.0%
Hw-Other Communications	522261	0	1,345	1,345	0	(1,345)	-100.0%
Computer Equipment	522970	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		857,940	890,655	890,655	820,299	(70,356)	-7.9%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's	FY2019 Governor's	Difference Between	Percent Change
				BAA Recommended Budget	Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
Other Operating Expenses							
Description	Code						
Statewide Indirect Costs	523600	0	0	0	0	0	0.0%
Single Audit Allocation	523620	15,237	1,840	1,840	1,503	(337)	-18.3%
Registration & Identification	523640	39,587	32,418	32,418	37,007	4,589	14.2%
Taxes	523660	20,000	20,000	20,000	50,000	30,000	150.0%
Interest Expense	551000	3,748	0	0	0	0	0.0%
Late Interest Charge	551060	549	1,391	1,391	1,391	0	0.0%
Total: Other Operating Expenses		79,121	55,649	55,649	89,901	34,252	61.6%

State of Vermont

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's	FY2019 Governor's	Difference Between	Percent Change
				BAA Recommended Budget	Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	1,006,444	1,064,418	1,064,418	1,086,437	22,019	2.1%
Insurance - General Liability	516010	97,651	62,735	62,735	74,599	11,864	18.9%
Dues	516500	195	8,113	8,113	1,168	(6,945)	-85.6%
Licenses	516550	1,717	12,740	12,740	11,798	(942)	-7.4%
Data Circuits	516610	1,748	0	0	1,785	1,785	0.0%
Telecom-Mobile Wireless Data	516623	0	75	75	0	(75)	-100.0%
Telecom-Telephone Services	516652	7,424	8,367	8,367	7,650	(717)	-8.6%
Advertising	516800	0	551	551	0	(551)	-100.0%
Advertising - Media Costs	516810	0	523	523	532	9	1.7%
Advertising-Radio	516812	522	0	0	0	0	0.0%
Advertising-Print	516813	1,565	335	335	143	(192)	-57.3%
Advertising - Job Vacancies	516820	1,969	4,701	4,701	3,130	(1,571)	-33.4%
Printing and Binding	517000	150	2,436	2,436	969	(1,467)	-60.2%
Printing & Binding-Bgs Copy Ct	517005	1,195	1,301	1,301	1,219	(82)	-6.3%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Photocopying	517020	4,069	2,550	2,550	4,194	1,644	64.5%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,550	498	498	1,581	1,083	217.5%
Training - Info Tech	517110	0	0	0	398	398	0.0%
Empl Train & Background Checks	517120	390	0	0	0	0	0.0%
Postage	517200	1,002	1,564	1,564	1,112	(452)	-28.9%
Postage - Bgs Postal Svcs Only	517205	5,004	3,654	3,654	4,997	1,343	36.8%
Freight & Express Mail	517300	1,288	4,422	4,422	3,916	(506)	-11.4%
Instate Conf, Meetings, Etc	517400	601	1,157	1,157	613	(544)	-47.0%
Catering-Meals-Cost	517410	4,061	0	0	4,087	4,087	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	483,304	163,200	163,200	149,546	(13,654)	-8.4%
Agency Fee	519005	307,342	294,006	294,006	169,756	(124,250)	-42.3%
Human Resources Services	519006	158,863	141,907	141,907	209,124	67,217	47.4%
Administrative Service Charge	519010	178,006	222,458	222,458	187,929	(34,529)	-15.5%
Laundry Service	519015	341	11,730	11,730	1,056	(10,674)	-91.0%
Dry Cleaning	519020	708	796	796	724	(72)	-9.0%

State of Vermont

		FY2018 Governor's BAA			FY2019 Governor's		Difference Between	Percent Change
Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	Recommended Budget	Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed	
Security Services	519025	109,470	29,299	29,299	26,834	(2,465)	-8.4%	
Moving State Agencies	519040	138,373	12,377	12,377	12,069	(308)	-2.5%	
Environmental Site Work	519150	0	0	0	0	0	0.0%	
Total: Other Purchased Services		2,514,950	2,055,913	2,055,913	1,967,366	(88,547)	-4.3%	

		FY2018 Governor's BAA			FY2019 Governor's		Difference Between	Percent Change
Property and Maintenance		FY2017 Actuals	FY2018 Original As Passed Budget	Recommended Budget	Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed	
Description	Code							
Water/Sewer	510000	491,510	478,850	478,850	479,745	895	0.2%	
Disposal	510200	34,760	28,969	28,969	33,223	4,254	14.7%	
Rubbish Removal	510210	89,196	84,061	84,061	84,283	222	0.3%	
Recycling	510220	50,826	42,742	42,742	49,386	6,644	15.5%	
Snow Removal	510300	794,548	1,020,000	1,020,000	812,799	(207,201)	-20.3%	
Custodial	510400	126,978	97,920	97,920	129,198	31,278	31.9%	
Other Property Mgmt Services	510500	302,297	269,512	269,512	305,384	35,872	13.3%	
Exterminators	510510	10,930	4,842	4,842	11,149	6,307	130.3%	
Lawn Maintenance	510520	45,429	41,397	41,397	43,026	1,629	3.9%	
Repair & Maint - Buildings	512000	571,319	507,649	507,649	525,026	17,377	3.4%	
Plumbing & Heating Systems	512010	491,862	579,131	579,131	578,761	(370)	-0.1%	
Repairs Maint To Elec System	512020	220,058	102,000	102,000	194,712	92,712	90.9%	
Rep & Maint - Motor Vehicles	512300	2,282	10,215	10,215	2,327	(7,888)	-77.2%	
Rep&Maint-Grds & Constr Equip	512400	41,081	24,280	24,280	38,951	14,671	60.4%	
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%	
Repair&Maintenance-Compsys Hw	513005	79	0	0	81	81	0.0%	
Rep&Maint-Telecom&Ntwrkhw	513006	400	1,346	1,346	408	(938)	-69.7%	
Repair & Maint - Office Tech	513010	6,876	4,391	4,391	7,204	2,813	64.1%	
Repair & Maintenance - Softwar	513015	0	0	0	0	0	0.0%	
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0.0%	
Other Repair & Maint Serv	513200	12,755	18,525	18,525	13,279	(5,246)	-28.3%	
Repair&Maint-Property/Grounds	513210	52,567	61,367	61,367	53,673	(7,694)	-12.5%	

State of Vermont

Property and Maintenance	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA		FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
			Recommended Budget	Recommended Budget			
Total: Property and Maintenance	3,345,753	3,377,197	3,377,197	3,377,197	3,362,615	(14,582)	-0.4%

Rental Other	Description	Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA		FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
					Recommended Budget	Recommended Budget			
	Rental of Equipment & Vehicles	514500	171	230	230	481	251	109.1%	
	Rental - Auto	514550	398,787	484,500	484,500	422,436	(62,064)	-12.8%	
	Rent-Heavy Eq-Trks&Constr Eq	514600	17,461	8,174	8,174	17,492	9,318	114.0%	
	Rental - Office Equipment	514650	8,506	8,670	8,670	8,737	67	0.8%	
	Equip & Vehicle Rental - Other	514750	0	12,381	12,381	8,670	(3,711)	-30.0%	
	Rental - Other	515000	72,159	63,446	63,446	74,091	10,645	16.8%	
Total: Rental Other			497,084	577,401	577,401	531,907	(45,494)	-7.9%	

Rental Property	Description	Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA		FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
					Recommended Budget	Recommended Budget			
	Rent Land & Bldgs-Office Space	514000	32,263	28,672	28,672	31,133	2,461	8.6%	
	Rent Land&Bldgs-Non-Office	514010	48,426	90,422	90,422	42,959	(47,463)	-52.5%	
	Rental - Bgs Storage	514015	0	0	0	0	0	0.0%	
	Fee-For-Space Charge	515010	0	6,672	6,672	0	(6,672)	-100.0%	
	Pole Rental & Attachments	515020	8	0	0	0	0	0.0%	
Total: Rental Property			80,697	125,766	125,766	74,092	(51,674)	-41.1%	

State of Vermont

Supplies	Description	Code	FY2017 Actuals	FY2018 Governor's	FY2019 Governor's	Difference Between	Percent Change	
				Original As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
	Office Supplies	520000	32,321	31,171	31,171	32,838	1,667	5.3%
	Vehicle & Equip Supplies&Fuel	520100	51,884	42,411	42,411	52,449	10,038	23.7%
	Gasoline	520110	3,034	5,406	5,406	3,067	(2,339)	-43.3%
	Diesel	520120	11,476	27,540	27,540	12,662	(14,878)	-54.0%
	Bio-Diesel 2%	520130	10,137	13,164	13,164	10,377	(2,787)	-21.2%
	Building Maintenance Supplies	520200	210,200	233,769	233,769	224,265	(9,504)	-4.1%
	Plumbing, Heating & Vent	520210	266,433	214,764	214,764	247,044	32,280	15.0%
	Heating & Ventilation	520211	348,000	243,716	243,716	349,027	105,311	43.2%
	Fire Sprinklers	520215	11,510	9,379	9,379	11,937	2,558	27.3%
	Small Tools	520220	85,482	51,361	51,361	69,391	18,030	35.1%
	Electrical Supplies	520230	212,167	210,903	210,903	213,243	2,340	1.1%
	Other General Supplies	520500	31,264	63,132	63,132	36,321	(26,811)	-42.5%
	IT & Data Processing Supplies	520510	0	183	183	0	(183)	-100.0%
	Cloth & Clothing	520520	16,903	25,002	25,002	17,929	(7,073)	-28.3%
	Work Boots & Shoes	520521	22,716	23,835	23,835	23,344	(491)	-2.1%
	Educational Supplies	520540	3,853	3,140	3,140	3,930	790	25.2%
	Electronic	520550	2,007	3,149	3,149	2,050	(1,099)	-34.9%
	Photo Supplies	520560	125	0	0	128	128	0.0%
	Agric, Hort, Wildlife	520580	25,625	23,367	23,367	26,295	2,928	12.5%
	Fire, Protection & Safety	520590	119,379	129,691	129,691	122,360	(7,331)	-5.7%
	Recognition/Awards	520600	0	301	301	0	(301)	-100.0%
	Food	520700	349	1,912	1,912	399	(1,513)	-79.1%
	Water	520712	6,049	3,135	3,135	4,274	1,139	36.3%
	Natural Gas	521000	266,189	275,739	275,739	275,882	143	0.1%
	Electricity	521100	1,081,653	2,962,000	2,962,000	3,216,224	254,224	8.6%
	Heating Oil #1	521210	126	18	18	128	110	611.1%
	Heating Oil #2	521220	560,071	795,600	795,600	641,141	(154,459)	-19.4%
	Heating Oil #2 - B20%	521222	0	0	0	0	0	0.0%
	Heating Oil #6	521230	0	0	0	0	0	0.0%
	Wood	521310	299,804	401,000	401,000	300,970	(100,030)	-24.9%
	Wood - Pellets	521312	34,990	33,800	33,800	35,690	1,890	5.6%
	Propane Gas	521320	131,092	106,000	106,000	134,431	28,431	26.8%

State of Vermont

		FY2018 Governor's				Difference Between	Percent Change
		FY2017 Actuals	FY2018 Original As Passed Budget	BAA Recommended Budget	FY2019 Governor's Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
Books&Periodicals-Library/Educ	521500	5,858	7,344	7,344	5,905	(1,439)	-19.6%
Subscriptions	521510	595	561	561	607	46	8.2%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	69,758	51,735	51,735	51,454	(281)	-0.5%
Household, Facility&Lab Suppl	521800	200,303	210,649	210,649	204,860	(5,789)	-2.7%
Medical and Lab Supplies	521810	746	0	0	855	855	0.0%
Medical Supplies Nonchargeable	521812	92	0	0	0	0	0.0%
Paper Products	521820	73,272	61,200	61,200	74,215	13,015	21.3%
Non-Legend Drugs (Otc)	521832	304	209	209	310	101	48.3%
Total: Supplies		4,195,770	6,266,286	6,266,286	6,406,002	139,716	2.2%

		FY2018 Governor's				Difference Between	Percent Change
		FY2017 Actuals	FY2018 Original As Passed Budget	BAA Recommended Budget	FY2019 Governor's Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
Travel							
Description	Code						
Chemical Waste Shipments	517310	4,727	8,016	8,016	6,051	(1,965)	-24.5%
Travel-Inst-Auto Mileage-Emp	518000	10,038	10,184	10,184	11,086	902	8.9%
Travel-Inst-Other Transp-Emp	518010	335	641	641	361	(280)	-43.7%
Travel-Inst-Meals-Emp	518020	0	0	0	18	18	0.0%
Travel-Inst-Lodging-Emp	518030	573	433	433	585	152	35.1%
Travel-Inst-Incidentals-Emp	518040	8	131	131	8	(123)	-93.9%
Travel-Inst-Auto Mileage-Nonemp	518300	0	126	126	0	(126)	-100.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	934	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	49	154	154	51	(103)	-66.9%
Travel-Outst-Other Trans-Emp	518510	0	533	533	0	(533)	-100.0%
Travel-Outst-Meals-Emp	518520	154	247	247	259	12	4.9%

State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Travel							
Travel-Outst-Lodging-Emp	518530	1,216	1,371	1,371	1,240	(131)	-9.6%
Travel-Outst-Incidentals-Emp	518540	1	10	10	72	62	620.0%
Trvl-Outst-Incidentals-Nonemp	518740	1,000	0	0	0	0	0.0%
Total: Travel		19,035	21,846	21,846	19,731	(2,115)	-9.7%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Property Management Services							
Description	Code						
Composting	510230	4,451	2,143	2,143	4,495	2,352	109.8%
Sprinkler Services & Insp	512015	21,075	20,268	20,268	21,825	1,557	7.7%
Total: Property Management Services		25,527	22,411	22,411	26,320	3,909	17.4%
Total: 2. OPERATING		12,546,631	14,081,331	14,081,331	13,710,792	(370,539)	-2.6%
Total Expenses:		28,111,873	29,363,661	29,363,661	29,988,009	624,348	2.1%

State of Vermont

Organization: 1180010000 - Buildings and general services - Engineering

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Governor's BAA			FY2019 Governor's		Difference Between	Percent Change
		FY2017 Actuals	FY2018 Original As Passed Budget	Recommended Budget	Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed	
Salaries and Wages	Description	Code						
	Classified Employees	500000	0	1,797,525	1,797,525	1,756,105	(41,420)	-2.3%
	Temporary Employees	500040	0	2,335	2,335	2,335	0	0.0%
	Overtime	500060	0	25,000	25,000	19,225	(5,775)	-23.1%
	Vacancy Turnover Savings	508000	0	(11,836)	(11,836)	0	11,836	-100.0%
	Total: Salaries and Wages		0	1,813,024	1,813,024	1,777,665	(35,359)	-2.0%

		FY2018 Governor's BAA			FY2019 Governor's		Difference Between	Percent Change
		FY2017 Actuals	FY2018 Original As Passed Budget	Recommended Budget	Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed	
Fringe Benefits	Description	Code						
	FICA - Classified Employees	501000	0	137,509	137,509	134,340	(3,169)	-2.3%
	Health Ins - Classified Empl	501500	0	397,172	397,172	404,501	7,329	1.8%
	Retirement - Classified Empl	502000	0	305,074	305,074	306,794	1,720	0.6%
	Dental - Classified Employees	502500	0	20,827	20,827	20,625	(202)	-1.0%
	Life Ins - Classified Empl	503000	0	7,587	7,587	7,408	(179)	-2.4%
	LTD - Classified Employees	503500	0	626	626	399	(227)	-36.3%
	EAP - Classified Empl	504000	0	787	787	762	(25)	-3.2%
	Workers Comp - Ins Premium	505200	0	37,938	37,938	21,440	(16,498)	-43.5%
	Catamount Health Assessment	505700	0	426	426	0	(426)	-100.0%
	Total: Fringe Benefits		0	907,946	907,946	896,269	(11,677)	-1.3%

State of Vermont

Contracted and 3rd Party Service		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's	FY2019 Governor's	Difference Between	Percent Change
				BAA Recommended Budget	Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	2,916	2,916	3,060	144	4.9%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
IT Contracts - Data Network	507567	0	1,135	1,135	0	(1,135)	-100.0%
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		0	4,051	4,051	3,060	(991)	-24.5%
Total: 1. PERSONAL SERVICES		0	2,725,021	2,725,021	2,676,994	(48,027)	-1.8%

Budget Object Group: 2. OPERATING

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's	FY2019 Governor's	Difference Between	Percent Change
				BAA Recommended Budget	Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	2,244	2,244	2,289	45	2.0%
Software - Desktop	522286	0	292	292	0	(292)	-100.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Communications Equipment	522430	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	2,040	2,040	2,040	0	0.0%
Total: Equipment		0	4,576	4,576	4,329	(247)	-5.4%

State of Vermont

		FY2018 Governor's BAA			FY2019 Governor's		Difference Between	Percent Change
		FY2017 Actuals	FY2018 Original As Passed Budget	Recommended Budget	Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed	
IT/Telecom Services and Equipment								
Description	Code							
Telecom-Paging Service	516656	0	162	162	166	4	2.5%	
Telecom-Wireless Phone Service	516659	0	14,038	14,038	15,070	1,032	7.4%	
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%	
It Intsvccost-Vision/Isdassess	516671	0	30,956	30,956	29,246	(1,710)	-5.5%	
ADS Centrex Exp.	516672	0	26,520	26,520	16,116	(10,404)	-39.2%	
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%	
It Inter Svc Cost User Support	516678	0	24,401	24,401	24,401	0	0.0%	
ADS Allocation Exp.	516685	0	28,880	28,880	21,833	(7,047)	-24.4%	
Software - Office Technology	522221	0	0	0	0	0	0.0%	
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%	
Total: IT/Telecom Services and Equipment		0	124,957	124,957	106,832	(18,125)	-14.5%	

		FY2018 Governor's BAA			FY2019 Governor's		Difference Between	Percent Change
		FY2017 Actuals	FY2018 Original As Passed Budget	Recommended Budget	Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed	
Other Operating Expenses								
Description	Code							
Single Audit Allocation	523620	0	23,136	23,136	17,821	(5,315)	-23.0%	
Registration & Identification	523640	0	536	536	510	(26)	-4.9%	
Total: Other Operating Expenses		0	23,672	23,672	18,331	(5,341)	-22.6%	

		FY2018 Governor's BAA			FY2019 Governor's		Difference Between	Percent Change
		FY2017 Actuals	FY2018 Original As Passed Budget	Recommended Budget	Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed	
Other Purchased Services								
Description	Code							
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%	
Insurance - General Liability	516010	0	7,414	7,414	8,516	1,102	14.9%	
Dues	516500	0	1,530	1,530	0	(1,530)	-100.0%	

State of Vermont

Other Purchased Services	Code	FY2017 Actuals	FY2018 Governor's	FY2018 Governor's	FY2019 Governor's	Difference Between	Percent Change
			Original As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
Licenses	516550	0	0	0	0	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Printing and Binding	517000	0	5,508	5,508	2,237	(3,271)	-59.4%
Printing & Binding-Bgs Copy Ct	517005	0	2,411	2,411	287	(2,124)	-88.1%
Photocopying	517020	0	4,590	4,590	510	(4,080)	-88.9%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	3,891	3,891	359	(3,532)	-90.8%
Postage	517200	0	69	69	0	(69)	-100.0%
Postage - Bgs Postal Svcs Only	517205	0	867	867	710	(157)	-18.1%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	4	4	0	(4)	-100.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	2,500	2,500	2,550	50	2.0%
Agency Fee	519005	0	141,536	141,536	141,415	(121)	-0.1%
Human Resources Services	519006	0	16,770	16,770	14,592	(2,178)	-13.0%
Administrative Service Charge	519010	0	327,211	327,211	399,539	72,328	22.1%
Moving State Agencies	519040	0	2,392	2,392	2,448	56	2.3%
Total: Other Purchased Services		0	516,693	516,693	573,163	56,470	10.9%

Property and Maintenance	Code	FY2017 Actuals	FY2018 Governor's	FY2018 Governor's	FY2019 Governor's	Difference Between	Percent Change
			Original As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
Recycling	510220	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	0	5,100	5,100	3,663	(1,437)	-28.2%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		0	5,100	5,100	3,663	(1,437)	-28.2%

State of Vermont

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	0	179	179	7,569	7,390	4,128.5%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Total: Rental Other		0	179	179	7,569	7,390	4,128.5%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	117,452	117,452	121,973	4,521	3.8%
Total: Rental Property		0	117,452	117,452	121,973	4,521	3.8%

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Supplies							
Description	Code						
Office Supplies	520000	0	10,296	10,296	7,371	(2,925)	-28.4%
Vehicle & Equip Supplies&Fuel	520100	0	4	4	39	35	875.0%
Gasoline	520110	0	27	27	68	41	151.9%
Building Maintenance Supplies	520200	0	561	561	153	(408)	-72.7%
Plumbing, Heating & Vent	520210	0	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	102	102	102	0	0.0%
Cloth & Clothing	520520	0	102	102	0	(102)	-100.0%
Work Boots & Shoes	520521	0	750	750	722	(28)	-3.7%
Electronic	520550	0	0	0	0	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%

State of Vermont

		FY2018 Governor's BAA			FY2019 Governor's		Difference Between	Percent Change
		FY2017 Actuals	FY2018 Original As Passed Budget	Recommended Budget	Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
Supplies								
Fire, Protection & Safety	520590	0	128	128	0	(128)	-100.0%	
Recognition/Awards	520600	0	0	0	0	0	0.0%	
Food	520700	0	0	0	0	0	0.0%	
Water	520712	0	0	0	0	0	0.0%	
Books&Periodicals-Library/Educ	521500	0	816	816	2,216	1,400	171.6%	
Subscriptions	521510	0	1,530	1,530	734	(796)	-52.0%	
Other Books & Periodicals	521520	0	193	193	377	184	95.3%	
Total: Supplies		0	14,509	14,509	11,782	(2,727)	-18.8%	
Travel								
Description	Code	FY2017 Actuals	FY2018 Original As Passed Budget	Recommended Budget	Recommended Budget	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed	FY2019 Governor's Recommend and FY2018 As Passed
Travel-Inst-Auto Mileage-Emp	518000	0	4,139	4,139	3,660	(479)	-11.6%	
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%	
Travel-Inst-Lodging-Emp	518030	0	227	227	235	8	3.5%	
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%	
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%	
Travel-Outst-Other Trans-Emp	518510	0	510	510	0	(510)	-100.0%	
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%	
Travel-Outst-Lodging-Emp	518530	0	459	459	0	(459)	-100.0%	
Travel-Outst-Incidentals-Emp	518540	0	31	31	39	8	25.8%	
Total: Travel		0	5,366	5,366	3,934	(1,432)	-26.7%	
Total: 2. OPERATING		0	812,504	812,504	851,576	39,072	4.8%	
Total Expenses:		0	3,537,525	3,537,525	3,528,570	(8,955)	-0.3%	

State of Vermont

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's		FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
				BAA	Recommended Budget			
General Fund	10000	1,985,463	1,967,755	1,967,755	1,958,279	(9,476)	-0.5%	
Transp Fund - Nondedicated	20105	3,975,061	3,886,230	3,886,230	3,868,566	(17,664)	-0.5%	
Inter-Unit Transfers Fund	21500	783,616	4,300,338	4,300,338	4,284,811	(15,527)	-0.4%	
Governor's Portrait & Frame	21526	20,000	0	0	0	0	0.0%	
Motorist Aid Refreshment Prog	21603	103,018	115,620	115,620	115,620	0	0.0%	
ACCD\Tourism & Marketing Broch	21822	283,850	209,447	209,447	329,338	119,891	57.2%	
Information Center Revenues	21936	1,993	0	0	6,000	6,000	0.0%	
Federal Surplus Property Fund	50700	22,224	38,427	38,427	26,291	(12,136)	-31.6%	
Fleet Management	58200	827,813	999,082	999,082	933,775	(65,307)	-6.5%	
Copy Center Fund	58300	816,246	871,699	871,699	871,699	0	0.0%	
Postage Fund	58400	702,498	772,183	772,183	776,047	3,864	0.5%	
State Surplus Property Fund	58500	239,427	252,632	252,632	270,990	18,358	7.3%	
Property Management Fund	58700	1,921,835	1,889,669	1,889,669	1,654,480	(235,189)	-12.4%	
Facilities Operations Fund	58800	27,977,343	29,363,661	29,363,661	29,988,009	624,348	2.1%	
Funds Total:		39,660,386	44,666,743	44,666,743	45,083,905	417,162	0.9%	
Position Count					338.0			
FTE Total					336.8			

Personnel Summary Reports

 Department of Buildings &
General Services



Section 6

**FY 2019 Budget
Submission**

State of Vermont

FY2019 Governor's Recommended Budget Position Summary Report

I15010000-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	103,002	42,730	7,880	153,612
067006	95360E - Principal Assistant	1.00	1.00	89,523	40,288	6,848	136,659
067007	95868E - Staff Attorney III	1.00	1.00	71,594	32,621	5,477	109,692
067008	91590E - Private Secretary	1.00	1.00	50,170	33,156	3,838	87,164
067101	90120A - Commissioner	1.00	1.00	118,394	38,215	9,057	165,666
Total		5.00	5.00	432,683	187,010	33,100	652,793

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21500	Inter-Unit Transfers Fund	5.00	5.00	432,683	187,010	33,100	652,793
Total		5.00	5.00	432,683	187,010	33,100	652,793

State of Vermont

FY2019 Governor's Recommended Budget Position Summary Report

I15040000-Buildings and general services - information centers

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060179	464700 - Gov Bus Services Manager	0.48	1.00	44,808	18,107	3,428	66,343
060207	096200 - Information Center Rep II	1.00	1.00	43,472	31,572	3,325	78,369
061300	096200 - Information Center Rep II	1.00	1.00	43,472	17,065	3,325	63,862
061303	096200 - Information Center Rep II	1.00	1.00	47,050	26,150	3,599	76,799
061306	006800 - Information Center Rep III	1.00	1.00	41,288	25,118	3,159	69,565
061307	096200 - Information Center Rep II	1.00	1.00	43,472	17,065	3,325	63,862
061309	006800 - Information Center Rep III	1.00	1.00	47,923	26,305	3,666	77,894
061312	096200 - Information Center Rep II	1.00	1.00	43,472	17,065	3,325	63,862
061314	096300 - Information Center Supervisor	1.00	1.00	57,949	19,656	4,433	82,038
061323	096200 - Information Center Rep II	1.00	1.00	35,048	7,113	2,681	44,842
061326	096200 - Information Center Rep II	1.00	1.00	41,059	16,633	3,141	60,833
061328	096200 - Information Center Rep II	0.80	1.00	38,738	7,773	2,964	49,475

State of Vermont

FY2019 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	41,059	16,633	3,141	60,833
061331	096200 - Information Center Rep II	1.00	1.00	48,422	32,457	3,704	84,583
061332	006800 - Information Center Rep III	1.00	1.00	46,654	26,079	3,569	76,302
061333	006800 - Information Center Rep III	1.00	1.00	36,213	25,083	2,770	64,066
061335	537600 - VICD Operations Chief	1.00	1.00	73,008	37,126	5,585	115,719
061337	096200 - Information Center Rep II	1.00	1.00	43,472	17,065	3,325	63,862
061339	096200 - Information Center Rep II	1.00	1.00	48,422	17,950	3,704	70,076
061344	096200 - Information Center Rep II	1.00	1.00	43,472	25,509	3,325	72,306
061345	096200 - Information Center Rep II	1.00	1.00	36,213	15,766	2,770	54,749
061348	096200 - Information Center Rep II	1.00	1.00	35,048	15,558	2,681	53,287
061349	096400 - Information Center Region Supr	1.00	1.00	59,634	11,512	4,562	75,708
061351	096300 - Information Center Supervisor	1.00	1.00	56,347	10,924	4,311	71,582

State of Vermont

FY2019 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	45,323	17,396	3,467	66,186
061377	096200 - Information Center Rep II	1.00	1.00	32,822	24,477	2,511	59,810
061380	096200 - Information Center Rep II	1.00	1.00	48,422	32,727	3,704	84,853
061439	096200 - Information Center Rep II	1.00	1.00	33,987	15,368	2,600	51,955
061440	096200 - Information Center Rep II	1.00	1.00	37,440	24,430	2,864	64,734
061441	096200 - Information Center Rep II	1.00	1.00	32,822	24,477	2,511	59,810
Total		29.28	30.00	1,326,531	620,159	101,475	2,048,165

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	28.28	29.00	1,281,208	602,763	98,008	1,981,979
21822	ACCD\Tourism & Marketing Broch	1.00	1.00	45,323	17,396	3,467	66,186
Total		29.28	30.00	1,326,531	620,159	101,475	2,048,165

State of Vermont

FY2019 Governor's Recommended Budget Position Summary Report

I15050000-Buildings and general services - purchasing

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060001	099100 - Purchsing & Contract Procedure	1.00	1.00	60,486	20,109	4,627	85,222
060002	355100 - Senior Purchasing Agent	1.00	1.00	60,882	20,081	4,658	85,621
060004	022110 - Technology Procurement Admin	1.00	1.00	60,486	34,886	4,627	99,999
060007	021100 - Purchasing Agent	1.00	1.00	68,765	21,590	5,260	95,615
060009	021100 - Purchasing Agent	1.00	1.00	59,238	28,330	4,532	92,100
060010	021100 - Purchasing Agent	1.00	1.00	65,083	12,487	4,979	82,549
060014	446500 - Dir Purchasing & Contracting	1.00	1.00	91,437	37,592	6,995	136,024
060210	022100 - Commodity Procurement Admin	1.00	1.00	71,282	13,596	5,453	90,331
061076	020000 - Assistant Purchasing Agent	1.00	1.00	49,546	32,929	3,790	86,265
061131	020000 - Assistant Purchasing Agent	1.00	1.00	63,045	20,468	4,823	88,336
Total		10.00	10.00	650,250	242,068	49,744	942,062

State of Vermont

FY2019 Governor's Recommended Budget Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	10.00	10.00	650,250	242,068	49,744	942,062
Total		10.00	10.00	650,250	242,068	49,744	942,062

State of Vermont

FY2019 Governor's Recommended Budget Position Summary Report

I160050000-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	28,288	14,348	2,164	44,800
060036	005700 - State Mail Clerk II	1.00	1.00	40,435	16,522	3,093	60,050
060041	003101 - Support Services Admn Coord I	1.00	1.00	54,954	19,119	4,204	78,277
060043	003102 - Support Services Admn Coord II	1.00	1.00	54,829	19,097	4,194	78,120
060123	005700 - State Mail Clerk II	1.00	1.00	40,435	24,966	3,093	68,494
060149	026900 - Support Services Ops Manager	0.40		32,223	10,091	2,465	44,779
060150	005700 - State Mail Clerk II	1.00	1.00	39,374	30,839	3,012	73,225
060158	005700 - State Mail Clerk II	1.00	1.00	29,890	23,148	2,286	55,324
060160	005600 - State Mail Clerk I	1.00	1.00	37,877	16,064	2,897	56,838
060164	005700 - State Mail Clerk II	1.00	1.00	31,928	6,555	2,443	40,926
060165	005600 - State Mail Clerk I	1.00	1.00	39,894	24,869	3,051	67,814
060179	464700 - Gov Bus Services Manager	0.17		15,870	6,413	1,214	23,497

State of Vermont

FY2019 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060252	003100 - Support Services Asst. Manager	0.40	1.00	22,073	13,575	1,689	37,337
Total		10.97	11.00	468,070	225,606	35,805	729,481

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58400	Postage Fund	10.97	11.00	468,070	225,606	35,805	729,481
Total		10.97	11.00	468,070	225,606	35,805	729,481

State of Vermont

FY2019 Governor's Recommended Budget Position Summary Report

I16010000-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	34,549	15,469	2,643	52,661
060032	480300 - Digital Printing Technician V	1.00	1.00	47,923	32,638	3,666	84,227
060042	480300 - Digital Printing Technician V	1.00	1.00	47,923	9,416	3,666	61,005
060124	476900 - Digital Printing Technician IV	1.00	1.00	43,098	25,442	3,297	71,837
060149	026900 - Support Services Ops Manager	0.40		32,223	10,091	2,465	44,779
060155	476700 - Digital Printing Technician II	1.00	1.00	32,427	23,608	2,480	58,515
060156	476700 - Digital Printing Technician II	1.00	1.00	33,530	23,533	2,565	59,628
060163	476700 - Digital Printing Technician II	1.00	1.00	36,733	7,414	2,810	46,957
060179	464700 - Gov Bus Services Manager	0.15		14,003	5,659	1,071	20,733
060229	003102 - Support Services Admn Coord II	1.00	1.00	54,829	10,652	4,194	69,675
060230	476700 - Digital Printing Technician II	1.00	1.00	28,288	14,348	2,164	44,800
060252	003100 - Support Services Asst. Manager	0.40		22,073	13,575	1,689	37,337

State of Vermont

FY2019 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061014	476700 - Digital Printing Technician II	1.00	1.00	35,672	24,114	2,729	62,515
Total		10.95	10.00	463,271	215,959	35,439	714,669

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58300	Copy Center Fund	10.95	10.00	463,271	215,959	35,439	714,669
Total		10.95	10.00	463,271	215,959	35,439	714,669

State of Vermont

FY2019 Governor's Recommended Budget Position Summary Report

I160150000-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	49,130	9,632	3,758	62,520
060021	027000 - Fleet Services Agent	1.00	1.00	50,669	33,130	3,876	87,675
060026	027001 - Fleet Operations Clerk	1.00	1.00	41,787	16,763	3,197	61,747
060152	001200 - Program Services Clerk	1.00	1.00	35,048	30,335	2,681	68,064
060162	911000 - Fleet Services Manager	1.00	1.00	73,008	37,126	5,585	115,719
060179	464700 - Gov Bus Services Manager	0.15		14,003	5,659	1,071	20,733
060212	027000 - Fleet Services Agent	1.00	1.00	39,499	7,910	3,022	50,431
060218	477800 - Fleet Program Specialist	1.00	1.00	46,342	9,134	3,545	59,021
060223	027000 - Fleet Services Agent	1.00	1.00	47,902	17,858	3,665	69,425
061075	477900 - Fleet Leasing Coordinator	1.00	1.00	56,347	27,813	4,311	88,471
Total		9.15	9.00	453,735	195,360	34,711	683,806

State of Vermont

FY2019 Governor's Recommended Budget Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58200	Fleet Management	9.15	9.00	453,735	195,360	34,711	683,806
Total		9.15	9.00	453,735	195,360	34,711	683,806

State of Vermont

FY2019 Governor's Recommended Budget Position Summary Report

I16020000-Buildings and general services - federal surplus property

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060149	026900 - Support Services Ops Manager	0.10		8,056	2,522	616	11,194
060252	003100 - Support Services Asst. Manager	0.05		2,759	1,698	211	4,668
Total		0.15		10,815	4,220	827	15,862

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
50700	Federal Surplus Property Fund	0.15		10,815	4,220	827	15,862
Total		0.15		10,815	4,220	827	15,862

State of Vermont

FY2019 Governor's Recommended Budget Position Summary Report

I160250000-Buildings and general services - state surplus property

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060018	022000 - Surplus Prop Progs Spec	1.00	1.00	40,830	8,147	3,123	52,100
060149	026900 - Support Services Ops Manager	0.10	1.00	8,056	2,522	616	11,194
060168	022000 - Surplus Prop Progs Spec	1.00	1.00	44,990	17,337	3,441	65,768
060179	464700 - Gov Bus Services Manager	0.05		4,668	1,887	357	6,912
060252	003100 - Support Services Asst. Manager	0.15		8,277	5,091	633	14,001
Total		2.30	3.00	106,821	34,984	8,170	149,975

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58500	State Surplus Property Fund	2.30	3.00	106,821	34,984	8,170	149,975
Total		2.30	3.00	106,821	34,984	8,170	149,975

State of Vermont

FY2019 Governor's Recommended Budget Position Summary Report

I160300000-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	70,782	30,396	5,415	106,593
060128	482000 - Property Management Spec II BG	1.00	1.00	65,083	20,932	4,979	90,994
060235	482000 - Property Management Spec II BG	1.00	1.00	74,838	31,121	5,725	111,684
061012	130900 - Dir of Property Services	0.50	1.00	60,216	15,556	4,606	80,378
061025	126600 - Buildings Leasing Technician	1.00	1.00	44,533	17,255	3,407	65,195
061027	466000 - Property Management Spec I BGS	1.00	1.00	63,045	29,011	4,823	96,879
061056	840500 - BGS Maintenance Mechanic II	1.00	1.00	37,523	7,555	2,870	47,948
061103	865500 - Custodian II	1.00	1.00	39,541	16,263	3,025	58,829
061175	865500 - Custodian II	1.00	1.00	33,509	15,282	2,564	51,355
061180	865300 - Custodian III	1.00	1.00	36,733	24,303	2,810	63,846
061239	865300 - Custodian III	1.00	1.00	36,733	24,106	2,810	63,649
061241	865500 - Custodian II	1.00	1.00	36,587	24,277	2,799	63,663

State of Vermont

FY2019 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061343	865000 - BGS Security Officer	1.00	1.00	35,048	15,558	2,681	53,287
061354	865500 - Custodian II	1.00	1.00	35,630	24,106	2,726	62,462
061379	840500 - BGS Maintenance Mechanic II	1.00	1.00	38,709	7,767	2,961	49,437
061438	867000 - BGS Senior Security Officer	1.00	1.00	52,208	33,405	3,994	89,607
Total		15.50	16.00	760,718	336,893	58,195	1,155,806

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58700	Property Management Fund	15.50	16.00	760,718	336,893	58,195	1,155,806
Total		15.50	16.00	760,718	336,893	58,195	1,155,806

State of Vermont

FY2019 Governor's Recommended Budget Position Summary Report

I160550000-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	70,678	30,377	5,407	106,462
060049	466400 - BGS Maintenance Specialist	1.00	1.00	56,347	19,369	4,311	80,027
060091	466300 - BGS Maintenance Mechanic III	1.00	1.00	54,870	19,105	4,198	78,173
060109	537700 - BGS Master Electrician	1.00	1.00	61,402	20,273	4,697	86,372
060182	865000 - BGS Security Officer	1.00	1.00	47,050	17,706	3,599	68,355
060184	867000 - BGS Senior Security Officer	1.00	1.00	38,709	16,212	2,961	57,882
060185	479900 - Security System Spec I	1.00	1.00	51,168	26,689	3,914	81,771
060186	475700 - Security System Spec II	1.00	1.00	55,952	34,075	4,280	94,307
060188	865000 - BGS Security Officer	1.00	1.00	39,790	16,406	3,044	59,240
060189	123700 - Central Heat Plant Operator	1.00	1.00	46,883	26,119	3,587	76,589
060190	865500 - Custodian II	1.00	1.00	41,808	16,767	3,198	61,773
060201	865500 - Custodian II	1.00	1.00	32,406	14,986	2,479	49,871

State of Vermont

FY2019 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	35,672	15,571	2,729	53,972
060204	865500 - Custodian II	1.00	1.00	35,630	24,106	2,726	62,462
060205	466400 - BGS Maintenance Specialist	1.00	1.00	51,709	33,316	3,956	88,981
060211	865500 - Custodian II	1.00	1.00	33,509	23,726	2,564	59,799
060213	841600 - BGS Institutional Maint Mech	1.00	1.00	40,830	25,036	3,123	68,989
060214	548100 - BGS Institutional Custodian	1.00	1.00	33,987	15,368	2,600	51,955
060215	546900 - Custodial Supr - Institutional	1.00	1.00	45,365	8,958	3,471	57,794
060216	865500 - Custodian II	1.00	1.00	29,515	14,568	2,258	46,341
060221	842600 - BGS Master Plumber	1.00	1.00	54,579	27,496	4,175	86,250
060222	466400 - BGS Maintenance Specialist	1.00	1.00	50,024	33,014	3,826	86,864
060224	050100 - Administrative Assistant A	1.00	1.00	41,288	8,229	3,159	52,676
060226	548100 - BGS Institutional Custodian	1.00	1.00	33,987	6,923	2,600	43,510

State of Vermont

FY2019 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060228	872100 - BGS District Facilities Superv	1.00	1.00	50,773	33,148	3,884	87,805
060238	865000 - BGS Security Officer	1.00	1.00	35,048	24,002	2,681	61,731
060239	865000 - BGS Security Officer	1.00	1.00	33,987	6,923	2,600	43,510
060240	865400 - Custodian IV	1.00	1.00	35,693	7,229	2,731	45,653
060241	865500 - Custodian II	1.00	1.00	37,523	24,247	2,870	64,640
060242	865500 - Custodian II	1.00	1.00	32,406	15,085	2,479	49,970
060243	865500 - Custodian II	1.00	1.00	29,515	22,815	2,258	54,588
060244	865500 - Custodian II	1.00	1.00	30,472	14,739	2,331	47,542
060245	449000 - Custodial Supervisor	1.00	1.00	40,830	8,147	3,123	52,100
060246	466400 - BGS Maintenance Specialist	1.00	1.00	43,930	17,147	3,361	64,438
060247	537700 - BGS Master Electrician	1.00	1.00	50,773	9,926	3,884	64,583
060248	840500 - BGS Maintenance Mechanic II	1.00	1.00	49,317	18,012	3,773	71,102

State of Vermont

FY2019 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060249	840500 - BGS Maintenance Mechanic II	1.00	1.00	46,654	17,635	3,569	67,858
060250	872100 - BGS District Facilities Superv	1.00	1.00	47,403	26,212	3,626	77,241
060251	870300 - BGS HVAC Specialist	1.00	1.00	49,546	26,596	3,790	79,932
061004	014400 - Security Support & Systems Adm	1.00	1.00	42,370	8,423	3,241	54,034
061007	130710 - Director of Operations & Maint	1.00	1.00	85,571	16,349	6,546	108,466
061012	130900 - Dir of Property Services	0.10		12,043	3,112	922	16,077
061013	871300 - District Facilities Manager	1.00	1.00	68,640	21,627	5,251	95,518
061015	840500 - BGS Maintenance Mechanic II	1.00	1.00	42,557	16,902	3,256	62,715
061017	870300 - BGS HVAC Specialist	1.00	1.00	57,949	28,100	4,433	90,482
061019	128800 - Curator of State Buildings	1.00	1.00	73,278	30,842	5,606	109,726
061028	840500 - BGS Maintenance Mechanic II	1.00	1.00	52,208	27,072	3,994	83,274
061030	872110 - BGS District Facilities Sup II	1.00	1.00	50,170	27,581	3,838	81,589

State of Vermont

FY2019 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061032	466400 - BGS Maintenance Specialist	1.00	1.00	63,045	29,011	4,823	96,879
061038	872100 - BGS District Facilities Superv	1.00	1.00	59,675	28,408	4,565	92,648
061041	466400 - BGS Maintenance Specialist	1.00	1.00	54,829	10,652	4,194	69,675
061042	841600 - BGS Institutional Maint Mech	1.00	1.00	43,555	25,524	3,332	72,411
061043	842600 - BGS Master Plumber	1.00	1.00	54,579	33,829	4,175	92,583
061046	466400 - BGS Maintenance Specialist	1.00	1.00	54,829	19,097	4,194	78,120
061047	466300 - BGS Maintenance Mechanic III	1.00	1.00	56,430	19,383	4,317	80,130
061048	466200 - BGS Maintenance Mechanic I	1.00	1.00	44,595	32,043	3,412	80,050
061049	865500 - Custodian II	1.00	1.00	30,472	29,516	2,331	62,319
061050	466400 - BGS Maintenance Specialist	1.00	1.00	61,381	35,046	4,696	101,123
061051	871350 - District Facilities Manager II	1.00	1.00	68,432	13,243	5,235	86,910
061052	872100 - BGS District Facilities Superv	1.00	1.00	55,952	34,075	4,280	94,307

State of Vermont

FY2019 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061054	537700 - BGS Master Electrician	1.00	1.00	54,205	27,430	4,147	85,782
061055	872100 - BGS District Facilities Superv	1.00	1.00	50,773	33,148	3,884	87,805
061057	089240 - Administrative Svcs Cord III	1.00	1.00	66,893	36,032	5,117	108,042
061058	842600 - BGS Master Plumber	1.00	1.00	59,634	28,401	4,562	92,597
061059	841600 - BGS Institutional Maint Mech	1.00	1.00	38,168	25,433	2,919	66,520
061060	466300 - BGS Maintenance Mechanic III	1.00	1.00	53,394	18,840	4,084	76,318
061063	466300 - BGS Maintenance Mechanic III	1.00	1.00	56,430	21,028	4,317	81,775
061065	466400 - BGS Maintenance Specialist	1.00	1.00	59,634	34,734	4,562	98,930
061066	840500 - BGS Maintenance Mechanic II	1.00	1.00	49,317	32,888	3,773	85,978
061067	537700 - BGS Master Electrician	1.00	1.00	52,416	10,220	4,010	66,646
061068	840500 - BGS Maintenance Mechanic II	1.00	1.00	43,846	17,132	3,354	64,332
061070	841600 - BGS Institutional Maint Mech	1.00	1.00	39,499	24,799	3,022	67,320

State of Vermont

FY2019 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061071	872000 - BGS Maintenance Supervisor	1.00	1.00	51,709	10,094	3,956	65,759
061072	865300 - Custodian III	1.00	1.00	33,530	23,730	2,565	59,825
061073	872100 - BGS District Facilities Superv	1.00	1.00	52,416	33,442	4,010	89,868
061081	466200 - BGS Maintenance Mechanic I	1.00	1.00	38,605	24,441	2,953	65,999
061082	841600 - BGS Institutional Maint Mech	1.00	1.00	44,990	17,337	3,441	65,768
061083	870300 - BGS HVAC Specialist	1.00	1.00	57,949	19,656	4,433	82,038
061084	200800 - Grounds and Landscape Speciali	1.00	1.00	37,523	30,777	2,870	71,170
061086	870300 - BGS HVAC Specialist	1.00	1.00	61,381	35,046	4,696	101,123
061089	870300 - BGS HVAC Specialist	1.00	1.00	56,347	19,270	4,311	79,928
061092	842600 - BGS Master Plumber	1.00	1.00	63,045	29,011	4,823	96,879
061093	841600 - BGS Institutional Maint Mech	1.00	1.00	43,555	31,857	3,332	78,744
061095	841600 - BGS Institutional Maint Mech	1.00	1.00	38,168	7,671	2,919	48,758

State of Vermont

FY2019 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061098	800300 - Pest Control Technician	1.00	1.00	56,347	27,813	4,311	88,471
061099	475800 - Property Services Sec Chief	1.00	1.00	60,486	39,411	4,627	104,524
061100	841600 - BGS Institutional Maint Mech	1.00	1.00	40,830	24,839	3,123	68,792
061101	004800 - Program Technician II	1.00	1.00	53,373	18,836	4,083	76,292
061102	480000 - BGS Utility Mechanic	1.00	1.00	33,530	15,286	2,565	51,381
061104	865300 - Custodian III	1.00	1.00	36,733	7,414	2,810	46,957
061105	865500 - Custodian II	1.00	1.00	33,509	15,282	2,564	51,355
061107	841600 - BGS Institutional Maint Mech	1.00	1.00	53,456	27,296	4,089	84,841
061108	841600 - BGS Institutional Maint Mech	1.00	1.00	53,456	33,629	4,089	91,174
061110	466400 - BGS Maintenance Specialist	1.00	1.00	57,949	19,656	4,433	82,038
061111	446600 - Assistant State Curator	1.00	1.00	52,416	10,220	4,010	66,646
061113	547000 - Bldgs Project Mgr - Facilities	1.00	1.00	84,469	43,702	6,462	134,633

State of Vermont

FY2019 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061114	537700 - BGS Master Electrician	1.00	1.00	54,205	18,986	4,147	77,338
061115	842600 - BGS Master Plumber	1.00	1.00	46,446	32,104	3,553	82,103
061116	466300 - BGS Maintenance Mechanic III	1.00	1.00	51,958	10,138	3,974	66,070
061119	865300 - Custodian III	1.00	1.00	40,206	24,728	3,076	68,010
061123	842600 - BGS Master Plumber	1.00	1.00	61,381	28,713	4,696	94,790
061126	865500 - Custodian II	1.00	1.00	34,528	15,465	2,642	52,635
061127	537700 - BGS Master Electrician	1.00	1.00	47,403	27,085	3,626	78,114
061132	123700 - Central Heat Plant Operator	1.00	1.00	36,213	24,210	2,770	63,193
061133	123700 - Central Heat Plant Operator	1.00	1.00	41,059	16,633	3,141	60,833
061134	472600 - Boiler Room Supervisor I	1.00	1.00	46,883	17,576	3,587	68,046
061135	005400 - District Heat Plant Supervisor	1.00	1.00	46,342	17,480	3,545	67,367
061136	870100 - Boiler Room Operator	1.00	1.00	29,890	6,190	2,286	38,366

State of Vermont

FY2019 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061137	870100 - Boiler Room Operator	1.00	1.00	35,006	7,106	2,678	44,790
061138	870100 - Boiler Room Operator	1.00	1.00	43,826	25,572	3,352	72,750
061140	865400 - Custodian IV	1.00	1.00	37,960	7,634	2,904	48,498
061146	050100 - Administrative Assistant A	1.00	1.00	50,731	33,141	3,881	87,753
061148	548100 - BGS Institutional Custodian	1.00	1.00	33,987	15,368	2,600	51,955
061149	865000 - BGS Security Officer	1.00	1.00	35,048	7,113	2,681	44,842
061150	865700 - Protective Policy Advisor	1.00	1.00	56,430	28,700	4,317	89,447
061152	865500 - Custodian II	1.00	1.00	33,509	30,059	2,564	66,132
061154	449000 - Custodial Supervisor	1.00	1.00	44,990	32,114	3,441	80,545
061156	123700 - Central Heat Plant Operator	1.00	1.00	33,987	29,875	2,600	66,462
061157	865100 - Custodian I	1.00	1.00	26,021	23,260	1,990	51,271
061159	865500 - Custodian II	1.00	1.00	30,472	14,739	2,331	47,542

State of Vermont

FY2019 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061160	865500 - Custodian II	1.00	1.00	30,472	14,739	2,331	47,542
061161	865500 - Custodian II	1.00	1.00	33,509	6,837	2,564	42,910
061162	865500 - Custodian II	1.00	1.00	40,685	28,302	3,112	72,099
061163	865300 - Custodian III	1.00	1.00	37,918	24,515	2,901	65,334
061165	480000 - BGS Utility Mechanic	1.00	1.00	35,672	24,114	2,729	62,515
061166	865500 - Custodian II	1.00	1.00	39,541	18,007	3,025	60,573
061167	004800 - Program Technician II	1.00	1.00	46,966	17,690	3,593	68,249
061168	872000 - BGS Maintenance Supervisor	1.00	1.00	53,373	27,280	4,083	84,736
061169	865500 - Custodian II	1.00	1.00	35,630	15,662	2,726	54,018
061170	865500 - Custodian II	1.00	1.00	36,587	15,833	2,799	55,219
061171	480000 - BGS Utility Mechanic	1.00	1.00	32,427	15,089	2,480	49,996
061173	865300 - Custodian III	1.00	1.00	35,672	30,177	2,729	68,578

State of Vermont

FY2019 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061176	865500 - Custodian II	1.00	1.00	32,406	29,862	2,479	64,747
061177	865500 - Custodian II	1.00	1.00	32,406	23,529	2,479	58,414
061178	865500 - Custodian II	1.00	1.00	30,472	6,294	2,331	39,097
061179	865500 - Custodian II	1.00	1.00	31,325	23,335	2,396	57,056
061181	548100 - BGS Institutional Custodian	1.00	1.00	32,822	15,160	2,511	50,493
061182	865500 - Custodian II	1.00	1.00	33,509	6,837	2,564	42,910
061184	865400 - Custodian IV	1.00	1.00	41,787	25,207	3,197	70,191
061185	870300 - BGS HVAC Specialist	1.00	1.00	46,446	32,374	3,553	82,373
061186	480000 - BGS Utility Mechanic	1.00	1.00	35,672	15,571	2,729	53,972
061188	466200 - BGS Maintenance Mechanic I	1.00	1.00	48,422	26,394	3,704	78,520
061189	872100 - BGS District Facilities Superv	1.00	1.00	63,066	35,348	4,824	103,238
061190	840500 - BGS Maintenance Mechanic II	1.00	1.00	37,523	7,555	2,870	47,948

State of Vermont

FY2019 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061191	537700 - BGS Master Electrician	1.00	1.00	54,205	27,430	4,147	85,782
061193	050100 - Administrative Assistant A	1.00	1.00	47,923	32,638	3,666	84,227
061197	872000 - BGS Maintenance Supervisor	1.00	1.00	48,443	32,731	3,705	84,879
061198	865600 - BGS Sprinkler Systems Spec	1.00	1.00	57,949	11,211	4,433	73,593
061199	865500 - Custodian II	1.00	1.00	39,541	16,362	3,025	58,928
061200	865100 - Custodian I	1.00	1.00	26,021	13,943	1,990	41,954
061201	865100 - Custodian I	1.00	1.00	38,106	16,105	2,916	57,127
061202	865500 - Custodian II	1.00	1.00	40,685	18,212	3,112	62,009
061204	466300 - BGS Maintenance Mechanic III	1.00	1.00	56,430	19,284	4,317	80,031
061205	840500 - BGS Maintenance Mechanic II	1.00	1.00	39,978	16,440	3,059	59,477
061208	865500 - Custodian II	1.00	1.00	41,808	35,746	3,198	80,752
061209	480000 - BGS Utility Mechanic	1.00	1.00	46,051	19,171	3,523	68,745

State of Vermont

FY2019 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061210	865500 - Custodian II	1.00	1.00	29,515	6,123	2,258	37,896
061224	865400 - Custodian IV	1.00	1.00	43,098	16,899	3,297	63,294
061226	865500 - Custodian II	1.00	1.00	35,630	7,217	2,726	45,573
061227	537700 - BGS Master Electrician	1.00	1.00	57,824	19,633	4,423	81,880
061228	871300 - District Facilities Manager	1.00	1.00	80,205	32,265	6,136	118,606
061229	865500 - Custodian II	1.00	1.00	34,528	15,465	2,642	52,635
061230	466400 - BGS Maintenance Specialist	1.00	1.00	54,829	33,874	4,194	92,897
061231	872100 - BGS District Facilities Superv	1.00	1.00	47,403	27,085	3,626	78,114
061233	840500 - BGS Maintenance Mechanic II	1.00	1.00	41,288	1,016	3,159	45,463
061235	865500 - Custodian II	1.00	1.00	31,325	14,891	2,396	48,612
061236	865500 - Custodian II	1.00	1.00	33,509	15,282	2,564	51,355
061237	865500 - Custodian II	1.00	1.00	37,523	7,555	2,870	47,948

State of Vermont

FY2019 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	31,325	14,891	2,396	48,612
061240	865500 - Custodian II	1.00	1.00	30,472	14,739	2,331	47,542
061243	548100 - BGS Institutional Custodian	1.00	1.00	32,822	24,477	2,511	59,810
061310	865000 - BGS Security Officer	1.00	1.00	35,048	15,459	2,681	53,188
061311	841600 - BGS Institutional Maint Mech	1.00	1.00	46,342	32,356	3,545	82,243
061355	865500 - Custodian II	0.50	1.00	14,758	3,482	1,129	19,369
061355	865500 - Custodian II	0.50	1.00	14,758	3,482	1,129	19,369
061357	537700 - BGS Master Electrician	1.00	1.00	52,416	27,109	4,010	83,535
061360	865300 - Custodian III	1.00	1.00	34,549	30,246	2,643	67,438
061361	466200 - BGS Maintenance Mechanic I	1.00	1.00	42,203	8,393	3,229	53,825
061362	865500 - Custodian II	1.00	1.00	35,630	15,563	2,726	53,919
061363	865500 - Custodian II	1.00	1.00	30,472	14,739	2,331	47,542

State of Vermont

FY2019 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061364	865500 - Custodian II	1.00	1.00	31,325	14,792	2,396	48,513
061365	408000 - Env Health & Safety Coordinato	1.00	1.00	79,435	38,459	6,077	123,971
061367	872100 - BGS District Facilities Superv	1.00	1.00	61,402	35,050	4,697	101,149
061368	841600 - BGS Institutional Maint Mech	1.00	1.00	39,499	16,355	3,022	58,876
061370	865400 - Custodian IV	1.00	1.00	34,486	24,775	2,638	61,899
061371	004800 - Program Technician II	1.00	1.00	51,709	33,316	3,956	88,981
061382	466300 - BGS Maintenance Mechanic III	1.00	1.00	48,922	32,817	3,742	85,481
061383	870300 - BGS HVAC Specialist	1.00	1.00	56,347	10,924	4,311	71,582
061384	841600 - BGS Institutional Maint Mech	1.00	1.00	47,902	26,302	3,665	77,869
061385	841600 - BGS Institutional Maint Mech	1.00	1.00	38,168	25,433	2,919	66,520
061386	871300 - District Facilities Manager	1.00	1.00	73,278	22,567	5,606	101,451
061400	865500 - Custodian II	1.00	1.00	35,630	15,662	2,726	54,018

State of Vermont

FY2019 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061401	466400 - BGS Maintenance Specialist	1.00	1.00	54,829	27,541	4,194	86,564
061402	865300 - Custodian III	1.00	1.00	40,206	8,036	3,076	51,318
061403	871300 - District Facilities Manager	1.00	1.00	68,640	36,503	5,251	110,394
061404	865500 - Custodian II	1.00	1.00	33,509	15,282	2,564	51,355
061405	865100 - Custodian I	1.00	1.00	27,040	14,125	2,068	43,233
061406	865400 - Custodian IV	1.00	1.00	43,098	8,553	3,297	54,948
061407	865500 - Custodian II	1.00	1.00	31,325	23,138	2,396	56,859
061408	865500 - Custodian II	1.00	1.00	35,630	24,106	2,726	62,462
061409	865500 - Custodian II	1.00	1.00	31,325	23,335	2,396	57,056
061410	865500 - Custodian II	1.00	1.00	33,509	15,282	2,564	51,355
061411	865500 - Custodian II	1.00	1.00	36,587	15,833	2,799	55,219
061412	865500 - Custodian II	1.00	1.00	35,630	15,662	2,726	54,018

State of Vermont

FY2019 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061413	865500 - Custodian II	1.00	1.00	31,325	14,891	2,396	48,612
061415	870300 - BGS HVAC Specialist	1.00	1.00	52,811	33,513	4,040	90,364
061416	865500 - Custodian II	1.00	1.00	36,587	30,610	2,799	69,996
061417	548100 - BGS Institutional Custodian	1.00	1.00	33,987	30,145	2,600	66,732
061420	548100 - BGS Institutional Custodian	1.00	1.00	33,987	23,615	2,600	60,202
061422	548100 - BGS Institutional Custodian	1.00	1.00	45,802	25,729	3,504	75,035
061423	865500 - Custodian II	1.00	1.00	35,630	15,662	2,726	54,018
061424	865500 - Custodian II	1.00	1.00	29,515	14,568	2,258	46,341
061426	865000 - BGS Security Officer	1.00	1.00	47,050	26,150	3,599	76,799
061427	865500 - Custodian II	1.00	1.00	35,630	7,217	2,726	45,573
061428	865500 - Custodian II	1.00	1.00	31,325	6,446	2,396	40,167
061429	865500 - Custodian II	1.00	1.00	34,528	23,712	2,642	60,882

State of Vermont

FY2019 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061430	865500 - Custodian II	1.00	1.00	31,325	14,891	2,396	48,612
061431	871300 - District Facilities Manager	1.00	1.00	70,886	30,577	5,423	106,886
061432	701900 - Safety & Security Program Supr	1.00	1.00	66,726	29,670	5,105	101,501
067010	95010E - Executive Director	1.00	1.00	88,462	16,872	6,768	112,102
Total		218.10	219.00	9,811,977	4,641,224	750,613	15,203,814

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58800	Facilities Operations Fund	218.10	219.00	9,811,977	4,641,224	750,613	15,203,814
Total		218.10	219.00	9,811,977	4,641,224	750,613	15,203,814

State of Vermont

FY2019 Governor's Recommended Budget Position Summary Report

I180010000-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	84,469	36,135	6,462	127,066
060191	864400 - Buildings Engineer II	1.00	1.00	69,035	36,415	5,281	110,731
060237	864101 - Buildings Prjt Mgr II: Energy	1.00	1.00	58,906	19,827	4,506	83,239
060253	864700 - State Energy Mgt Program Coord	1.00	1.00	49,130	9,632	3,758	62,520
060254	864101 - Buildings Prjt Mgr II: Energy	1.00	1.00	55,182	27,604	4,221	87,007
061001	864410 - State Energy Program Manager	1.00	1.00	68,432	36,038	5,235	109,705
061002	130700 - BGS Facilities Director	1.00	1.00	125,299	43,729	9,586	178,614
061006	864400 - Buildings Engineer II	1.00	1.00	84,469	39,177	6,462	130,108
061009	864500 - Buildings Engineer III	1.00	1.00	85,280	39,322	6,524	131,126
061010	864400 - Buildings Engineer II	1.00	1.00	84,469	39,177	6,462	130,108
061011	864500 - Buildings Engineer III	1.00	1.00	90,210	33,872	6,901	130,983
061012	130900 - Dir of Property Services	0.40	1.00	48,173	12,445	3,686	64,304

State of Vermont

FY2019 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061018	864400 - Buildings Engineer II	1.00	1.00	62,546	12,033	4,785	79,364
061021	864400 - Buildings Engineer II	1.00	1.00	66,726	12,781	5,105	84,612
061033	864600 - Buildings Technician II	1.00	1.00	42,370	25,312	3,241	70,923
061036	864800 - Buildings Senior Project Manag	1.00	1.00	90,210	44,730	6,901	141,841
061037	864200 - Buildings Project Manager III	1.00	1.00	84,469	39,177	6,462	130,108
061079	050200 - Administrative Assistant B	1.00	1.00	48,922	18,040	3,742	70,704
061085	864500 - Buildings Engineer III	1.00	1.00	95,555	26,383	7,310	129,248
061121	006200 - BGS Enginr Graphic Illistrator	1.00	1.00	51,958	33,360	3,974	89,292
061145	000700 - Secretary B	1.00	1.00	35,797	30,469	2,738	69,004
061192	050200 - Administrative Assistant B	1.00	1.00	48,922	9,595	3,742	62,259
061388	864400 - Buildings Engineer II	1.00	1.00	64,542	20,835	4,938	90,315
061389	864000 - Buildings Project Manager I	1.00	1.00	55,952	33,805	4,280	94,037

State of Vermont

FY2019 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061390	864000 - Buildings Project Manager I	1.00	1.00	55,952	34,075	4,280	94,307
061419	130100 - Buildings Technician III	1.00	1.00	49,130	26,521	3,758	79,409
Total		25.40	26.00	1,756,105	740,489	134,340	2,630,934

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21500	Inter-Unit Transfers Fund	25.40	26.00	1,756,105	740,489	134,340	2,630,934
Total		25.40	26.00	1,756,105	740,489	134,340	2,630,934

Organizational Charts



Department of Buildings &
General Services



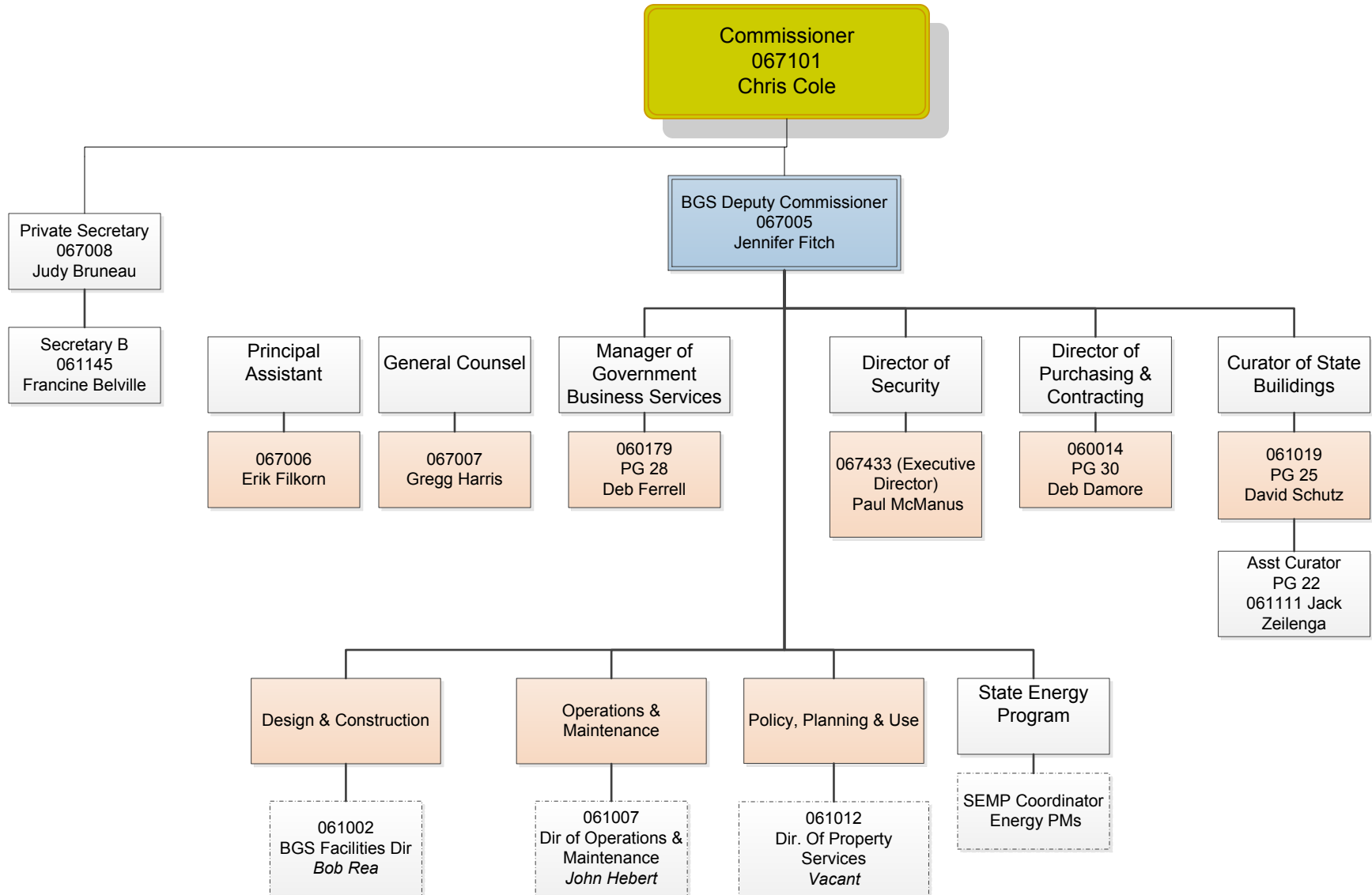
Section 7

**FY 2019 Budget
Submission**

Department of Buildings and General Services

Organization Charts

BUILDINGS AND GENERAL SERVICES COMMISSIONER'S OFFICE



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

**Commissioner
Chris Cole**

**Deputy Commissioner
067005 Jennifer Fitch**

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

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

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

**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

Randolph

Information Center Rep II
PG-15
061339 Donald MacAdams

Montpelier

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

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

Fair Haven

**Information Center
Supervisor
PG-20
061314 Vacant**

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

Administrative Assistant A
PG-17
061375 Cindy Roberts

Hartford & Sharon

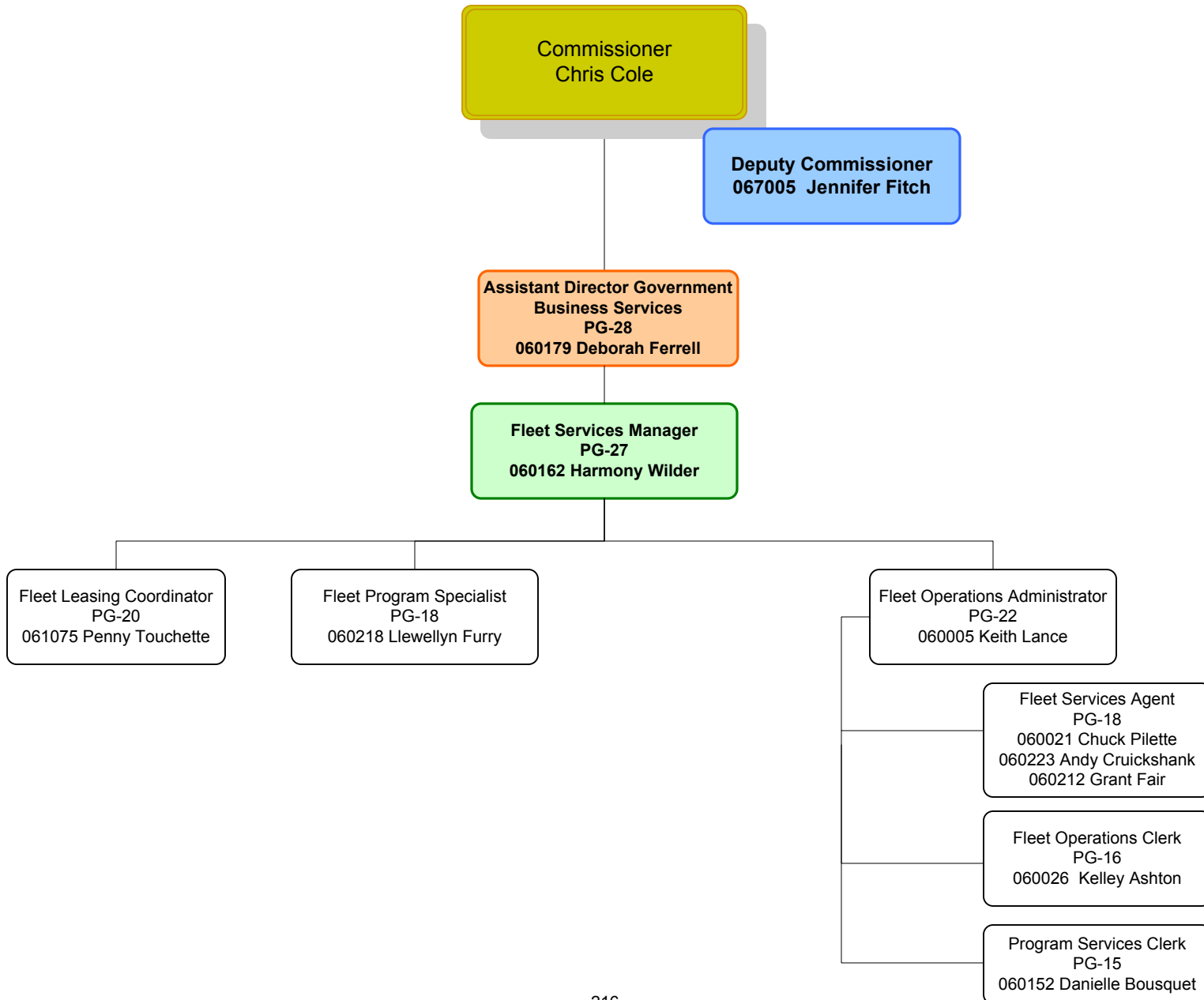
Information Center Rep II
PG-15
060207 James Morse
061329 Louise Calderara
061337 Roy Arbuckle
061377 Rebecca Warren
061439 Lee Cutting
061440 Tim Palmer
061441 Deborah Williams

Guilford

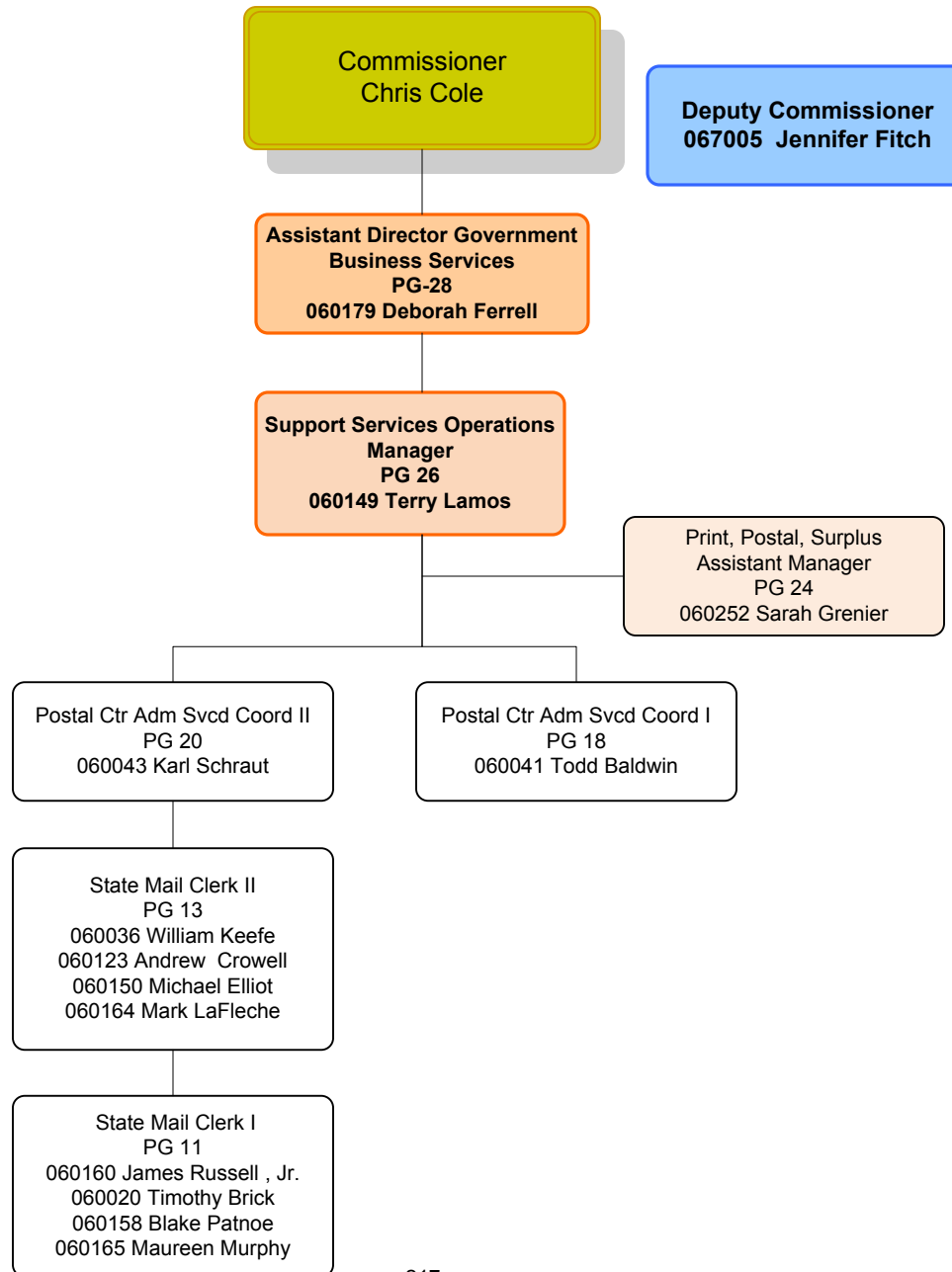
Information Center Rep III
PG-17
061351 Vacant

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

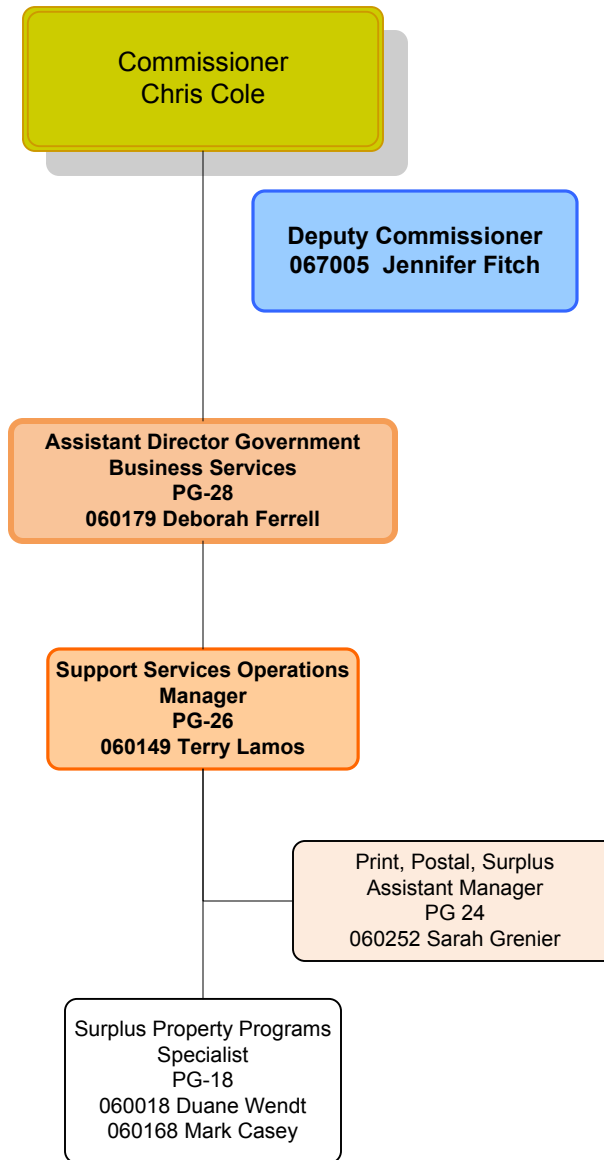
**BUILDINGS AND GENERAL SERVICES
GOVERNMENT BUSINESS SERVICES
FLEET SERVICES**



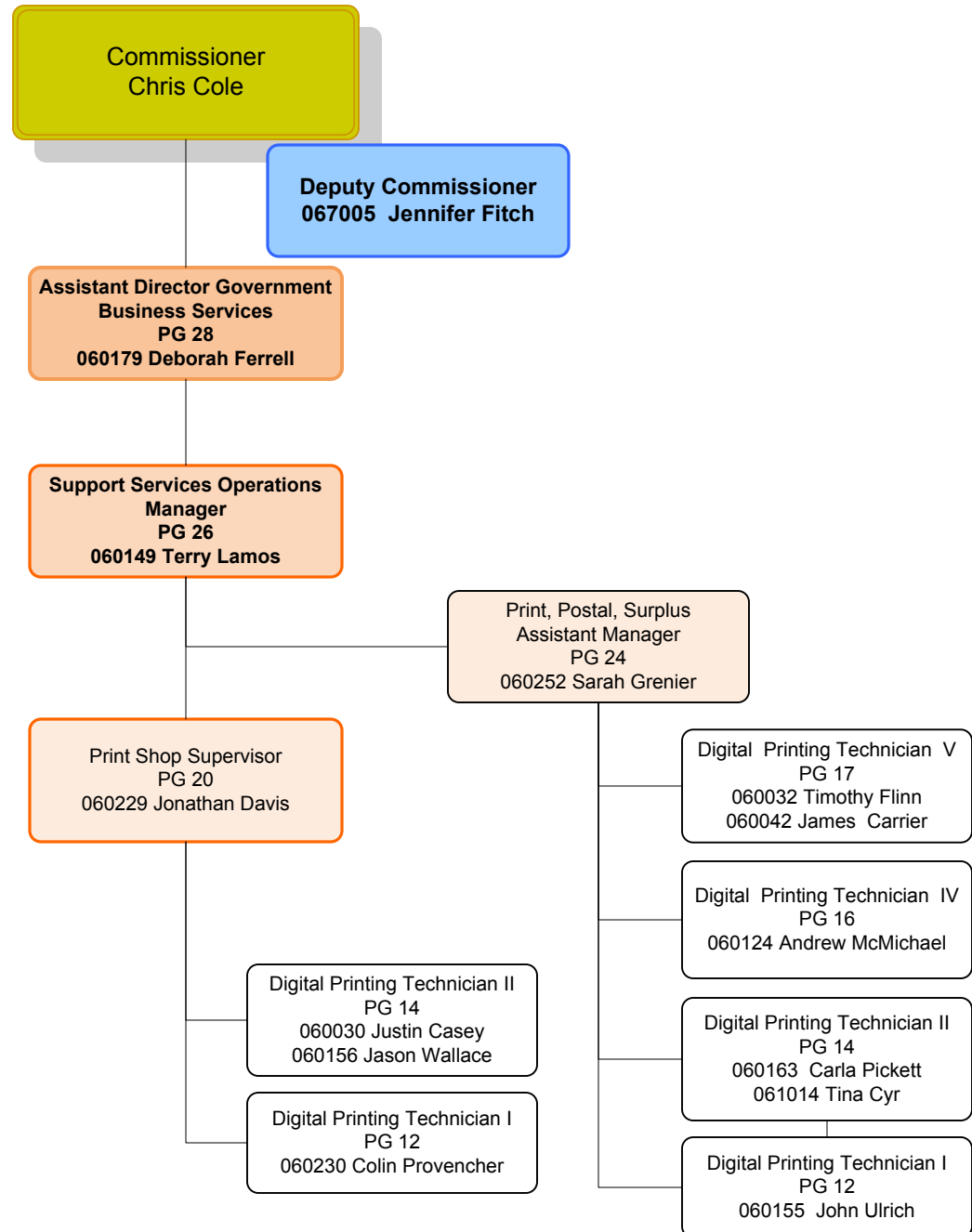
**BUILDINGS AND GENERAL SERVICES
GOVERNMENT BUSINESS SERVICES
POSTAL SERVICES**



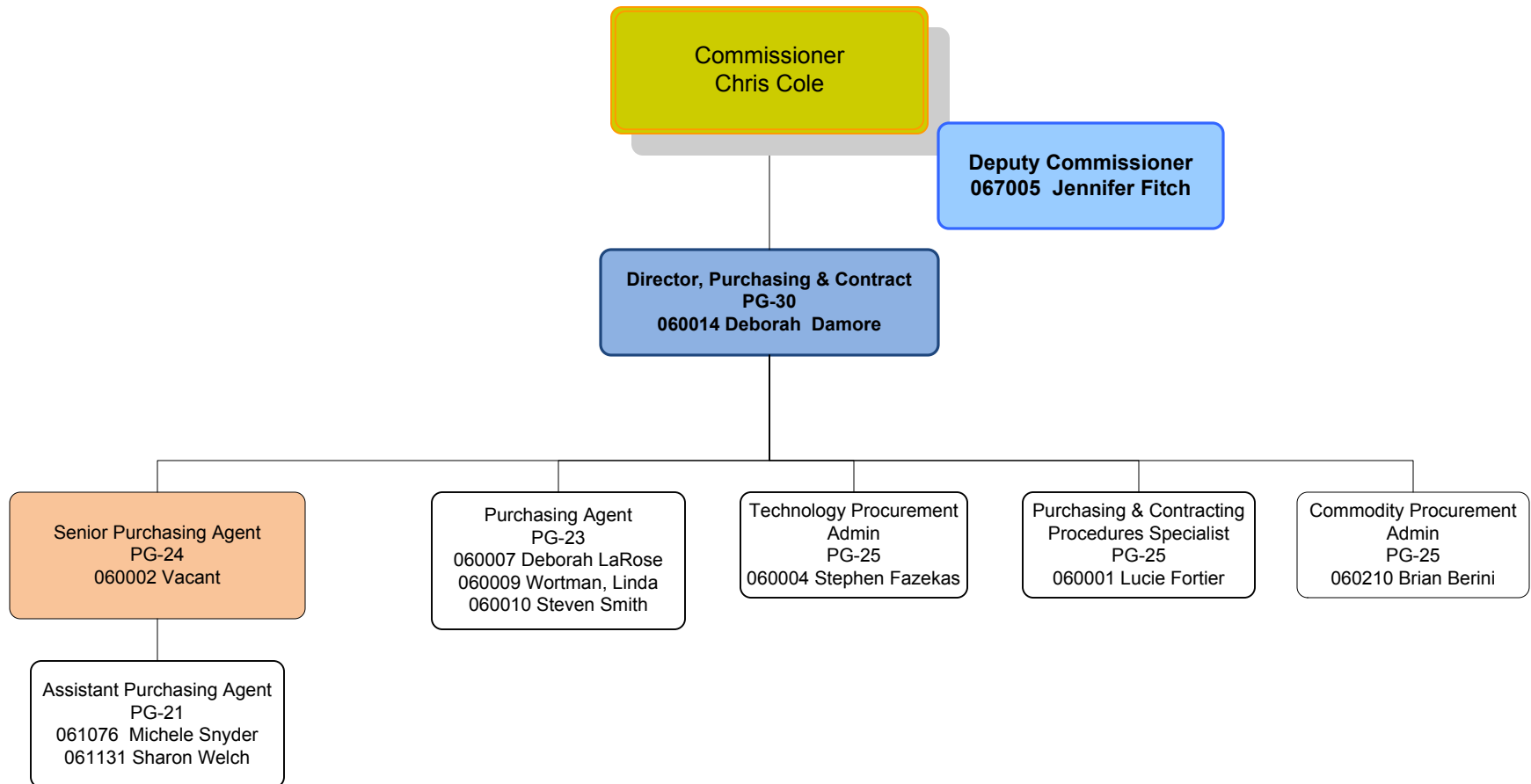
**BUILDINGS AND GENERAL SERVICES
GOVERNMENT BUSINESS SERVICES
SURPLUS PROPERTY PROGRAM**



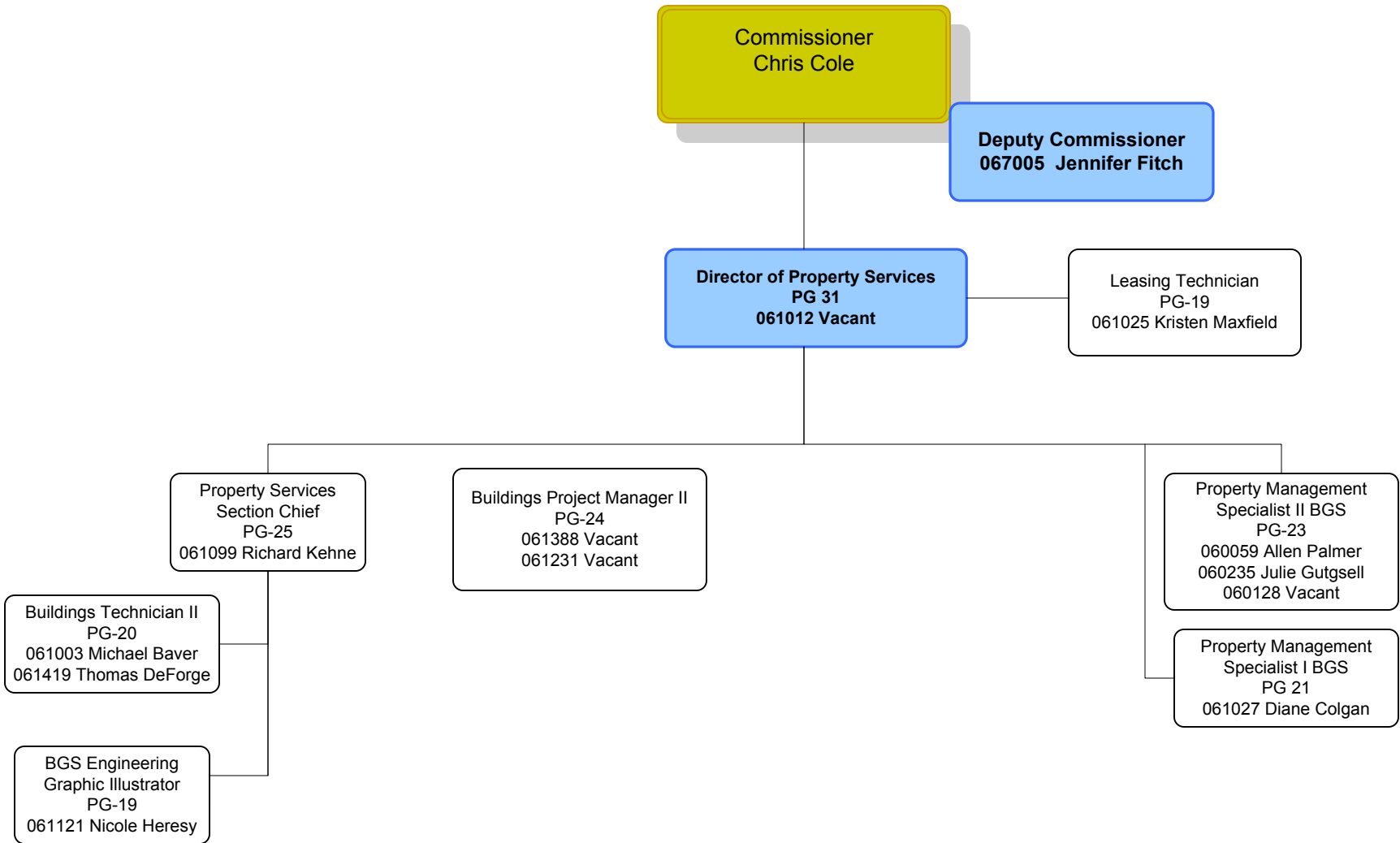
**BUILDINGS AND GENERAL SERVICES
GOVERNMENT BUSINESS SERVICES
PRINT SHOP**



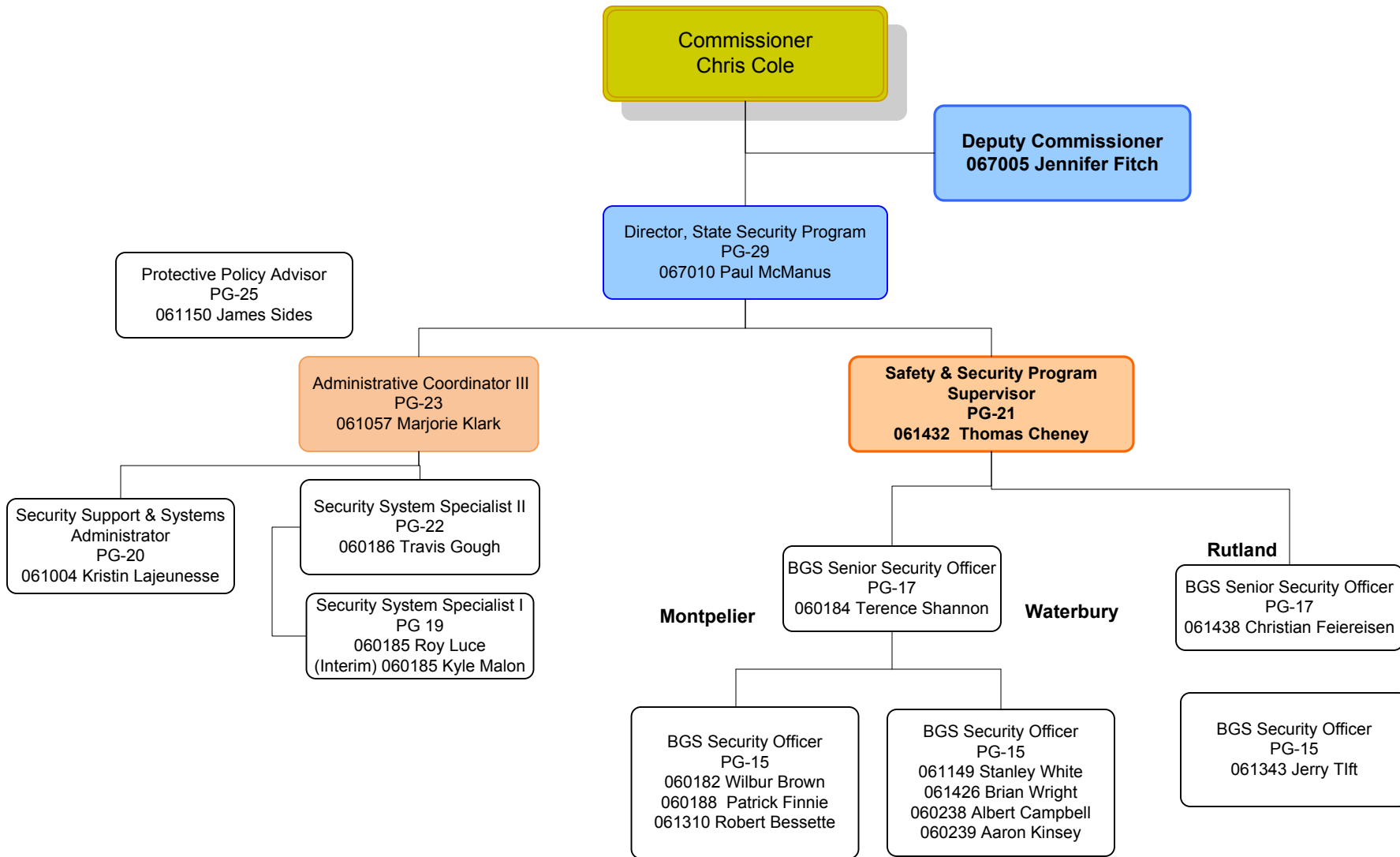
**BUILDINGS AND GENERAL SERVICES
FINANCIAL OPERATIONS DIVISION
OFFICE OF PURCHASING & CONTRACTING**



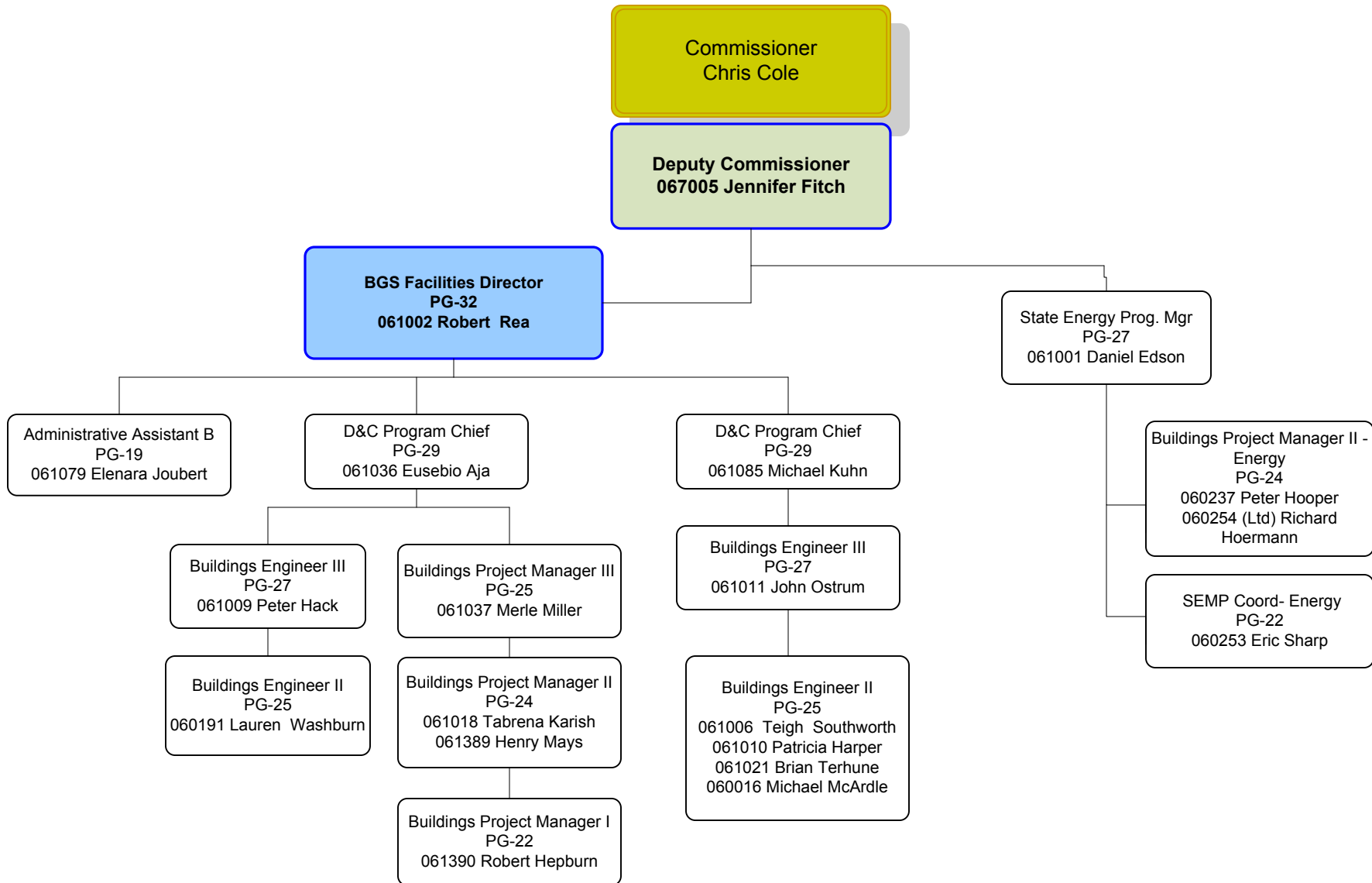
**BUILDINGS AND GENERAL SERVICES
POLICY, PLANNING AND USE**



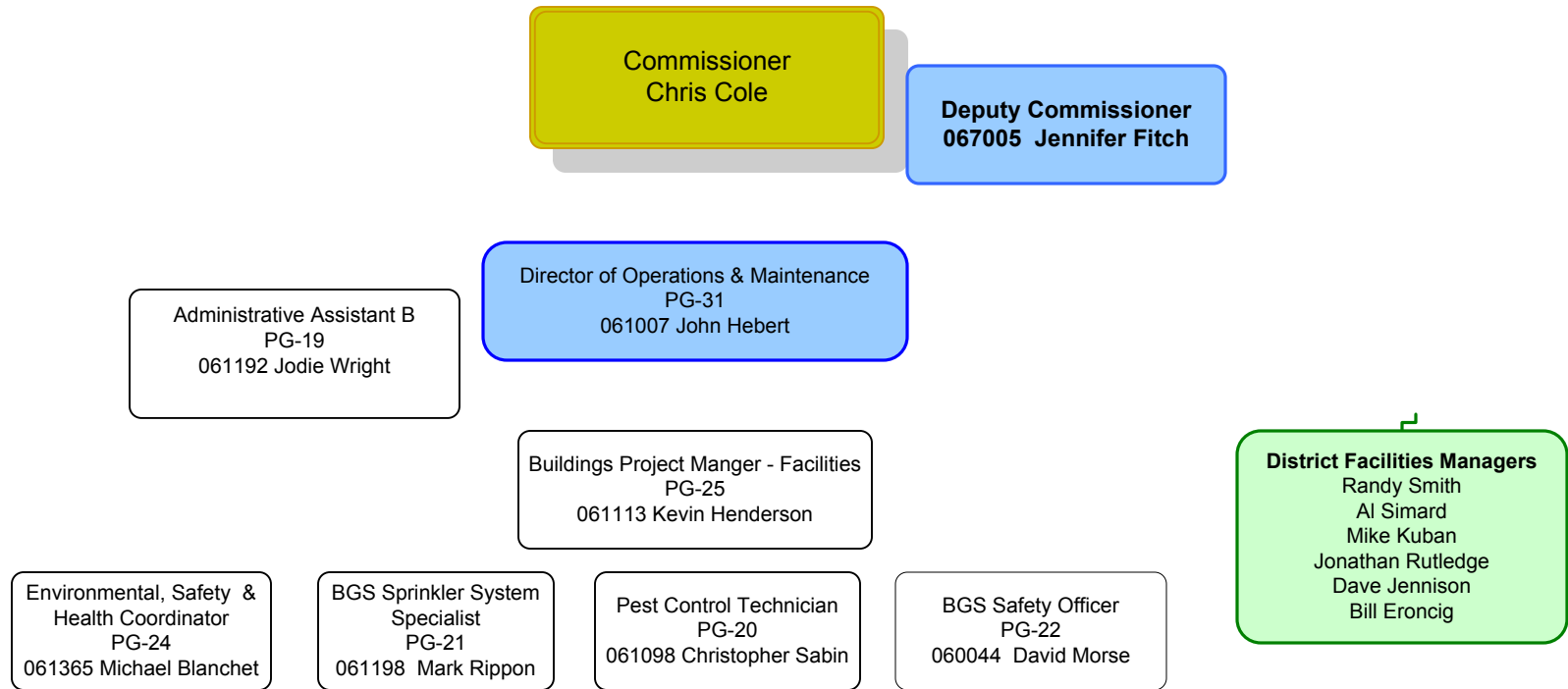
BUILDINGS AND GENERAL SERVICES SECURITY



BUILDINGS AND GENERAL SERVICES DESIGN AND CONSTRUCTION AND STATE ENERGY PROGRAM



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



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

**Commissioner
Chris Cole**

**Deputy Commissioner
067005 Jennifer Fitch**

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

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

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

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

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

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

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

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

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

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

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

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

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

**Custodian II
PG-12
060190 Kim Aloï
061355 Robert Draleaus
061355 Kenneth Lawyer
061354 Nancy Bertrand**

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

**BGS Maintenance Mechanic II
PG-17
061190 Ashley Murphy
061233 Vacant**

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

**Custodian II
PG-12
061105 Jean Manescalso
061152 Dhamchoe Dolma
061235 Aaron Hutchins
061238 Blanca Jimenez
061182 Kunsang Lhamo
060244 Kathleen Bennett**

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

**Institutional Maint Mechanic
PG-18
061095 Raymond Bickings
061093 Bjorn Israel**

**Maintenance Mechanic II
PG-16
061056 Ken Ganley
061068 Vacant**

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

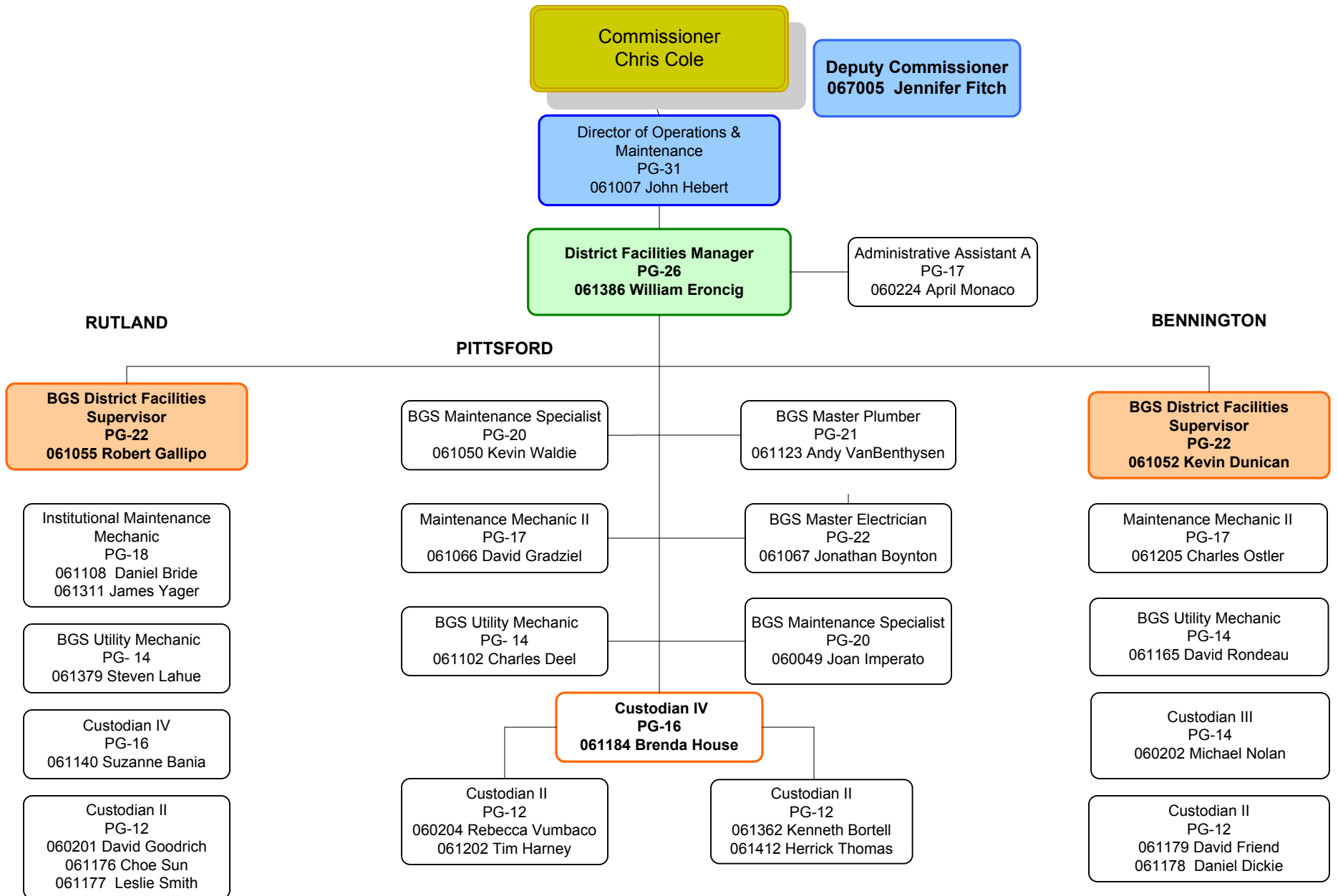
**Custodian II
PG-12
061103 Karr Mandigo
061175 FNU Dolma
061236 Nyima Tsamchoe
061241 Jose Calderon**

**BGS Inst Custodian
PG-15
060226 Lisa Vautrain
061243 Stacy Simays**

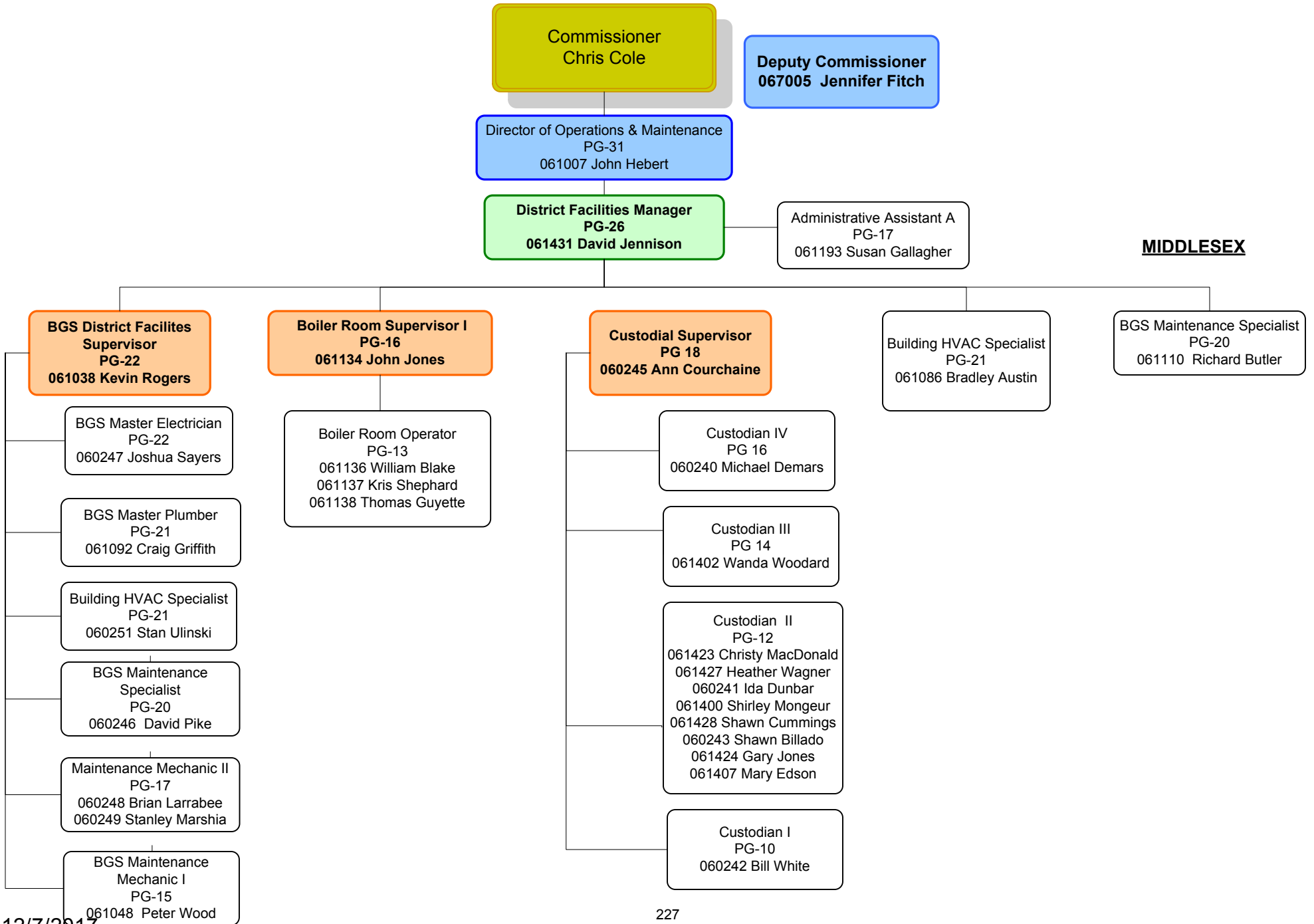
**Custodian III
PG-14
061104 Hon Ly**

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

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

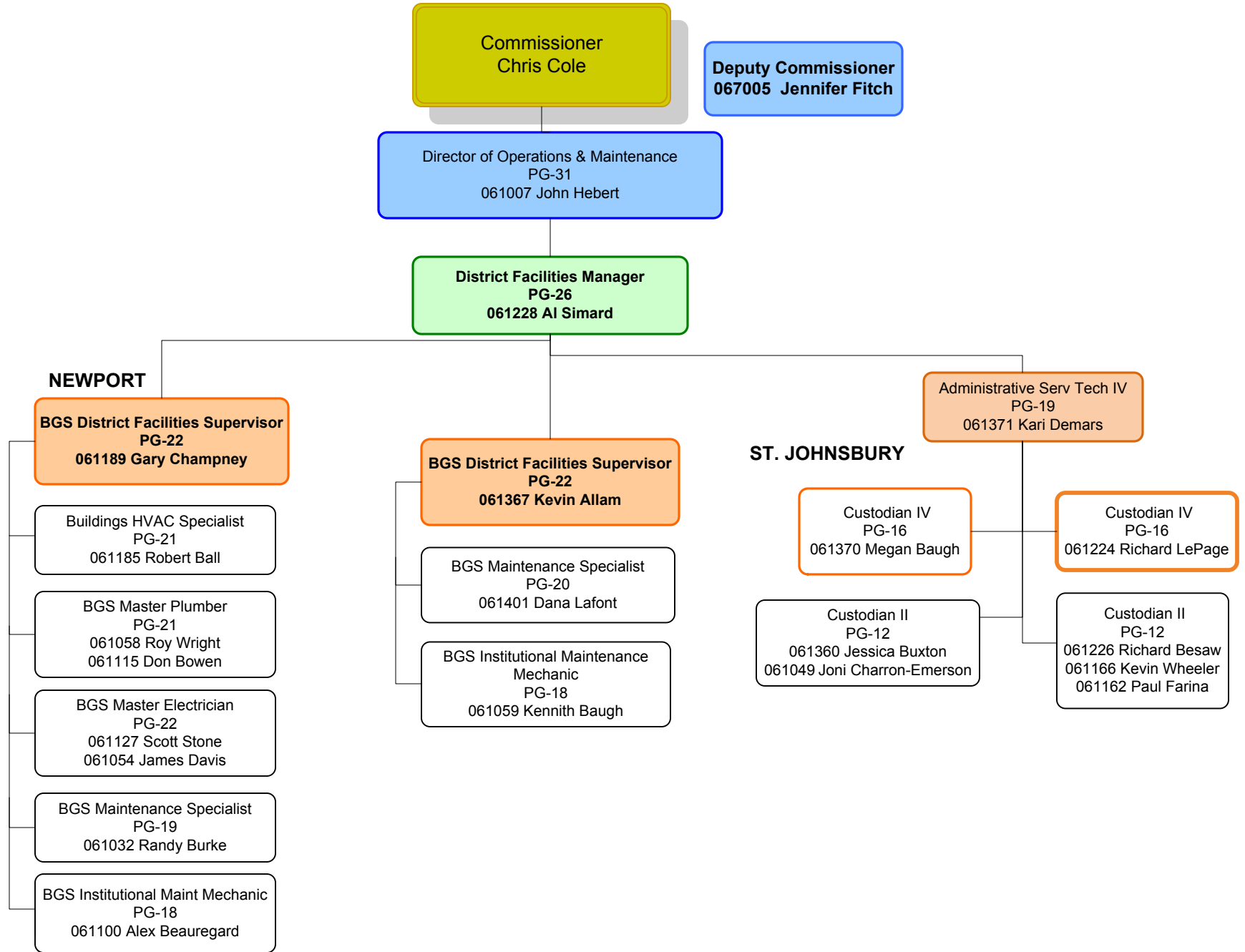


**BUILDINGS AND GENERAL SERVICES
FACILITIES - WEST REGION
WATERBURY COMPLEX**

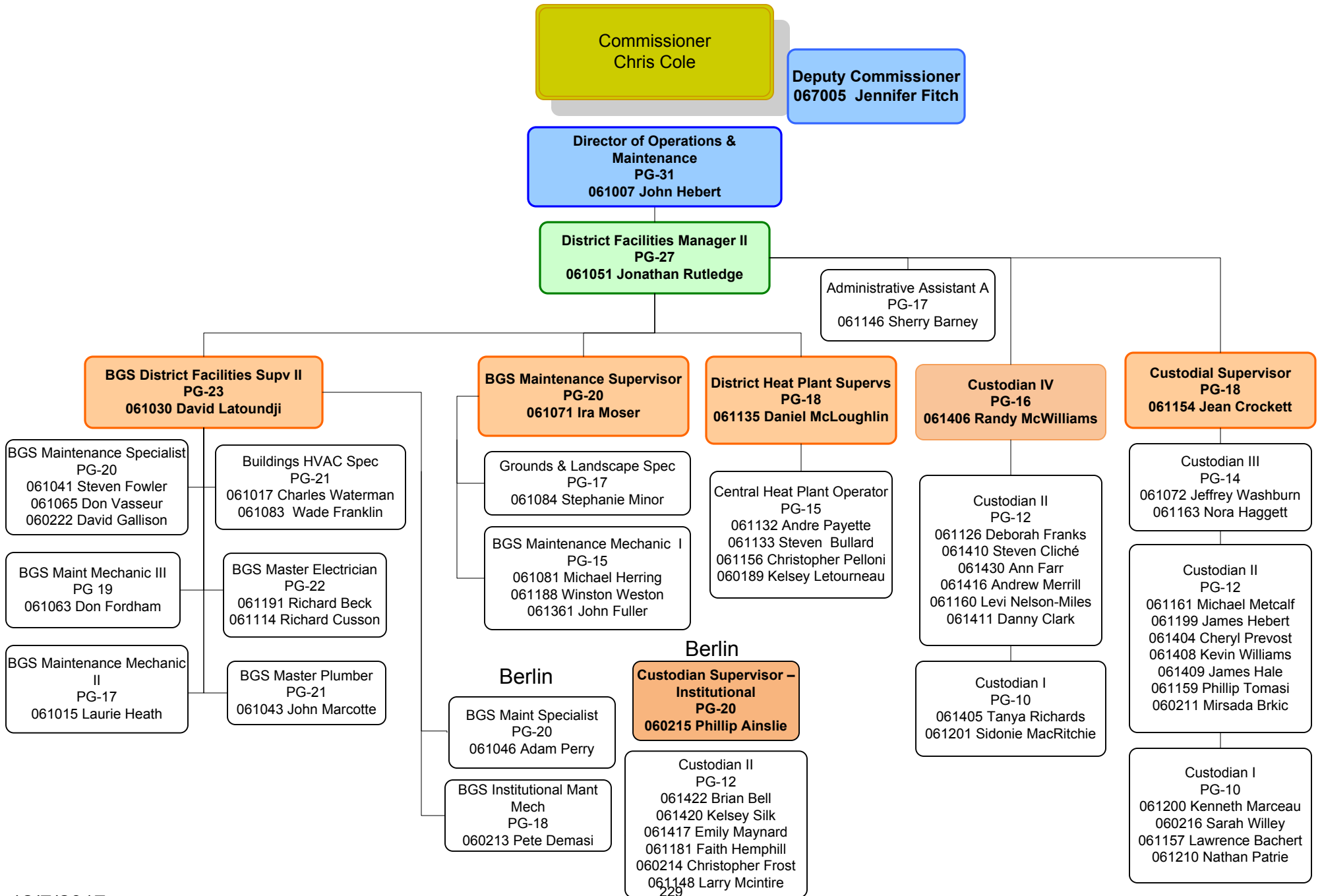


MIDDLESEX

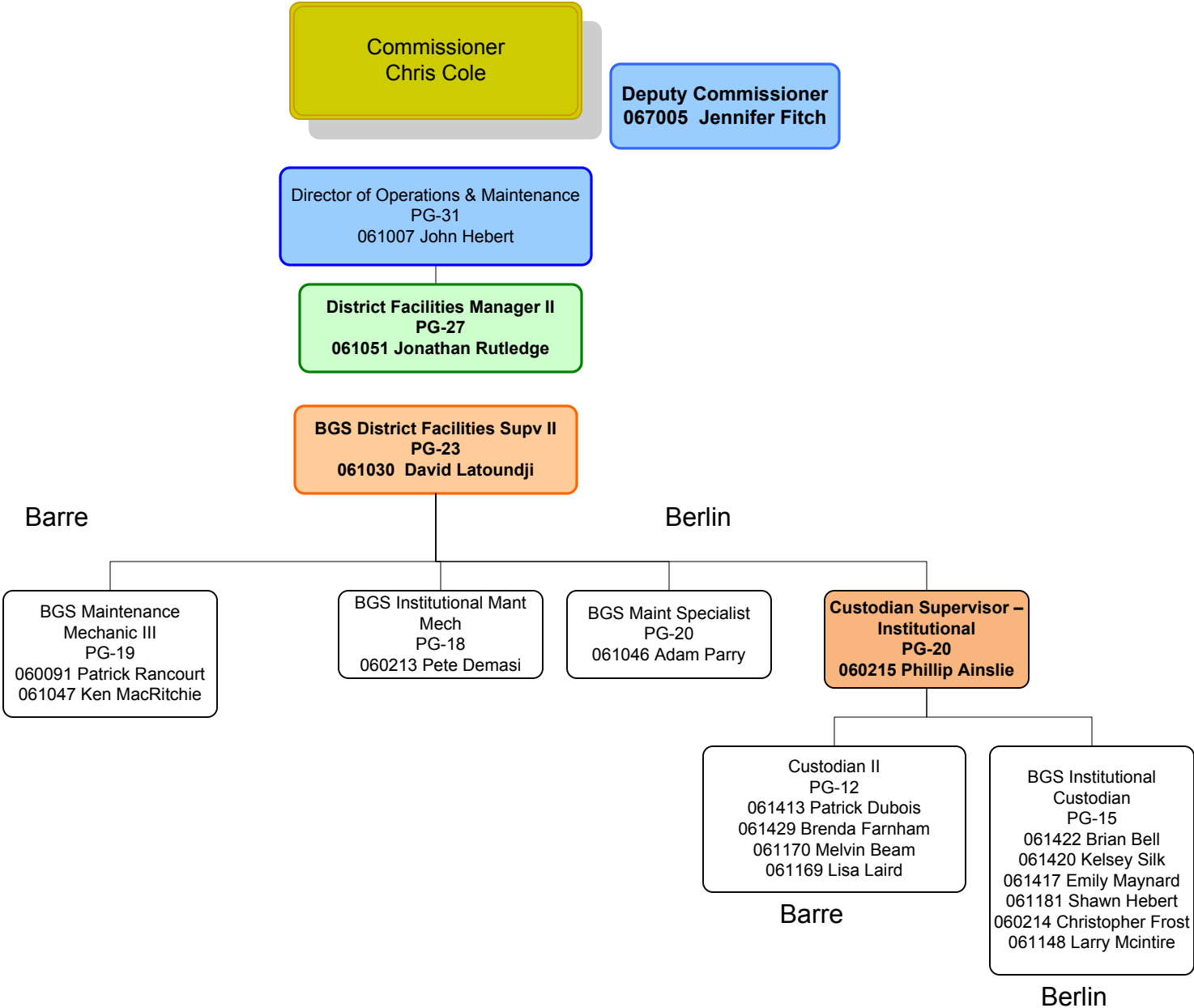
**BUILDINGS AND GENERAL SERVICES
FACILITIES - EAST REGION
NORTHEAST DISTRICT**



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



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



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

**Commissioner
Chris Cole**

**Deputy Commissioner
067005 Jennifer Fitch**

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

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

**Admin Service Tech IV
PG-19
061167 Erin Allen**

**Custodian II - WRJ
PG-12
061208 Norman Locke**

**Custodian III
PG-14
061119 Michael Paradis**

**Custodian I
PG-10
061363 Rene Brooks**

**BGS Maintenance Supervisor
PG-20
061197 Joel Tremblay**

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

SPRINGFIELD

BRATTLEBORO

**BGS Master Plumber
PG-21
060221 Michael Gallagher**

**BGS Maintenance Mechanic III
PG-19
061060 James Agate**

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

**BGS Utility Mechanic
PG-14
061186 Beth Casella**

**BGS Maintenance Mechanic III
PG-19
061116 Brian Walbridge**

**Custodian II
PG-12
061229 Gary Smith
061364 Dennis Fletcher
061171 Alexander Johnson**

**Buildings HVAC Specialist
PG-21
061383 John Callahan**

**BGS Master Electrician
PG-22
060109 Fredrick Welch**

WHITE RIVER JCT

**BGS Maintenance Mechanic III
PG-19
061204 Dana Cantara
061382 John Jones Jr**

**BGS Utility Mechanic
PG-14
061209 Tobey Ferris**

WINDSOR

**BGS Maintenance Specialist
PG-20
060205 Aaron Thibodeau**

**BGS Institutional Maintenance
Mechanic
PG-18
061107 Ivan Simonds**

**BGS Master Plumber
PG-21
060221 Michael Gallagher**

Federal Receipts, Interdepartmental Receipts & Grants Out

 Department of Buildings &
General Services



Section 8

**FY 2019 Budget
Submission**

State of Vermont

Interdepartmental Transfer Fund

Department: 115010000 - Buildings and general services - administration

Budget Request Code	Fund	Justification	Est Amount
7994	21500	Receipts received from all BGS programs	\$756,241
		Total	\$756,241

Department: 1180010000 - Buildings and general services - Engineering

Budget Request Code	Fund	Justification	Est Amount
7996	21500	Receipts received from the Capital Bill	\$3,528,570
		Total	\$3,528,570

Grants to Non-State Entities

1150400000 - Buildings and general services - information centers

Budget Request Code	Fund	Justification	Est Amount
7998	20105	Grant out to pay for operation of White River Jct Information Center	\$35,750
		Total	\$35,750

Carry Forward Report

 Department of Buildings &
General Services



Section 9

**FY 2019 Budget
Submission**

Department of Buildings & General Services

Carryforward Projections

Program	Final Carryforward 6/30/2017	FY 2018 Appropriated Funding	FY 2018 Estimated Expenditures	Estimated Carryforward 6/30/2018
General Fund:				
Information Centers:	\$148,677	\$4,518,872	(\$4,667,549)	\$0
Postal:	\$0	\$83,221	(\$83,221)	\$0
Purchasing:	\$354,822	\$1,250,050	(\$1,604,872)	\$0
Total General Fund:	\$503,499	\$5,852,143	(\$6,355,642)	\$0
TOTALS:	\$503,499	\$5,852,143	(\$6,355,642)	\$0