

Agency of Administration

DEPARTMENT OF
BUILDINGS &
GENERAL SERVICES

Susanne R. Young, Secretary
Christopher Cole, Commissioner
Jennifer M.V. Fitch, Deputy Commissioner



Fiscal Year 2021 Budget Request

Fiscal Year 2021 Budget Request

Agency of Administration

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

Susanne R. Young, Secretary

Christopher Cole, Commissioner

Jennifer M.V. Fitch, Deputy Commissioner

Budget Development

Holly S. Anderson, AoA Chief Financial Officer

Brenda Berry, AoA Deputy Chief Financial Officer

Shawn Benham, Financial Director II

Jason Pinard, Financial Director II

*Fiscal Year 2021 Budget Request
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Agency of Administration

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

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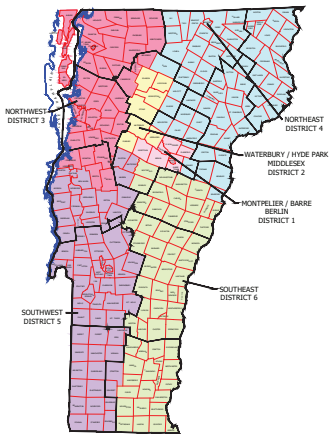
Overview



















COMMISSIONER
Christopher Cole
DEPUTY COMMISSIONER
Jennifer M.V. Fitch, PE

OFFICES/DIVISIONS

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

STATE OF VERMONT
BGS MAINTENANCE DISTRICTS

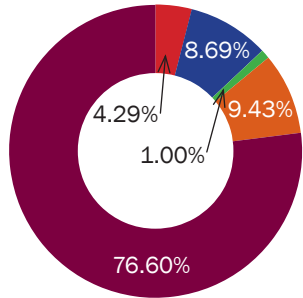


<p>ENERGY</p>	 <p>\$227,482 Taxpayer dollars saved from SEMP projects</p>	 <p>15.94% Percent of electrical usage provided by solar</p>	 <p>17,192 Metric tons of carbon emissions abated</p>
<p>PLANNING & PROPERTY MANAGEMENT</p>	 <p>121 Leases managed</p>	 <p>98% Utilized square footage in State-owned buildings (excludes Windsor & Stanley/Wasson)</p>	 <p>76/24 Ratio of owned to leased space</p>
<p>OPERATIONS & MAINTENANCE</p>	 <p>81% Work orders completed on time</p>	 <p>60% Preventative maintenance completed on time</p>	 <p>22 Number of Building Related Issue Notifications (BRINS)</p>
<p>CURATOR</p>	 <p>150,000 Visitors to the State House</p>	 <p>4,600 Students taking civic-minded tours</p>	 <p>15 Art shows organized and curated by the State Curator's Office</p>
<p>DESIGN & CONSTRUCTION</p>	 <p>310 Projects initiated</p>	 <p>102 Projects completed</p>	 <p>\$18,817,474 Capital expended</p>
<p>SECURITY</p>	 <p>100 Reported threats against State employees vetted</p>	 <p>1,939 Executive branch employees trained, to date, on emergency procedures</p>	 <p>49% State facilities meeting new electronic security standards</p>

Overview

FY 2020 REQUEST

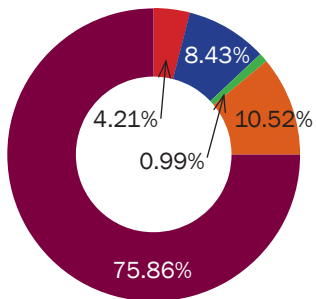
Total Budget: \$46,236,186



- \$1,981,801 General Fund
- \$4,019,636 Transportation Fund
- \$458,316 Special Fund
- \$4,358,605 Inter-Department Transfer Fund
- \$35,417,828 Internal Service Fund

FY 2021

Total Budget: \$47,857,139



- \$2,014,271 General Fund
- \$4,032,571 Transportation Fund
- \$473,635 Special Fund
- \$5,032,583 Inter-Department Transfer Fund
- \$36,304,079 Internal Service Fund

PURCHASING & CONTRACTING



50%

Vermont vendors responding to OPC bid events



1,164

Active contracts



57%

Current contracts with Vermont vendors vs non-Vermont vendors

GOVERNMENT BUSINESS SERVICES



1,187

Vermont businesses promoted



3,269,873

Visitors per year at 17 locations



101,535

Operational hours
7 days/week - 365 days/year

INFORMATION CENTERS

GOVERNMENT BUSINESS SERVICES



708

Total fleet vehicles



\$2,703,919

Saved since tracking began in FY13



6,268

Motor pool reservations

FLEET

GOVERNMENT BUSINESS SERVICES



5.4

Million pieces of mail outgoing & 3.8 million pieces of mail incoming



100%

Same day delivery of valid zip+4 mail



154,545

Pieces of pink mail processed

POSTAL

GOVERNMENT BUSINESS SERVICES



19.6

Million impressions per year



2.2

Average print job turnaround (days)



27,813

Number of transactional print jobs

PRINT

GOVERNMENT BUSINESS SERVICES



390

Surplus property pickups



\$373,376

Online auction sales



\$882,846

Live auction sales

STATE SURPLUS

**FY21 Governor's Recommendations
Program Profile Report
Attachment A-1**

Department of Buildings & General Services		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
1150100000 - BGS Administration									
currently undefined within appropriation	FY 2019 Actual expenditures					\$ 756,649.65	\$ 756,649.65	5	
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 775,182.00	\$ 775,182.00	5	
	FY 2021 Budget Request for Governor's Recommendation					\$ 818,790.00	\$ 818,790.00	5	
1150300000 - BGS Engineering									
currently undefined within appropriation	FY 2019 Actual expenditures					\$ 2,994,831.66	\$ 2,994,831.66	20	
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 3,121,666.00	\$ 3,121,666.00	20	
	FY 2021 Budget Request for Governor's Recommendation					\$ 3,802,300.88	\$ 3,802,300.88	22.09	
Energy Office									
Program name and description	FY 2019 Actual expenditures					\$ 436,234.00	\$ 436,234.00	4	
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 461,757.00	\$ 461,757.00	4	
	FY 2021 Budget Request for Governor's Recommendation					\$ 462,791.12	\$ 462,791.12	4	
1150400000 - BGS Information Centers									
currently undefined within appropriation	FY 2019 Actual expenditures	\$ 770,068.08	\$ 3,883,759.07	\$ 478,062.39			\$ 5,131,889.54	29.5	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 648,931.00	\$ 4,019,636.00	\$ 458,316.00			\$ 5,126,883.00	29.5	
	FY 2021 Budget Request for Governor's Recommendation	\$ 650,157.00	\$ 4,032,571.00	\$ 473,635.00			\$ 5,156,363.00	29.5	
1150500000 - BGS Purchasing									
currently undefined within appropriation	FY 2019 Actual expenditures	\$ 1,323,462.73					\$ 1,323,462.73	10	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 1,393,004.29					\$ 1,393,004.29	10	
	FY 2021 Budget Request for Governor's Recommendation	\$ 1,279,051.00				\$ 97,890.00	\$ 1,376,941.00	11	
1160050000 - BGS Postal Services									
currently undefined within appropriation	FY 2019 Actual expenditures	\$ 85,063.00				\$ 695,034.00	\$ 780,097.00	11	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 85,063.00				\$ 801,754.00	\$ 886,817.00	11	
	FY 2021 Budget Request for Governor's Recommendation	\$ 85,063.00				\$ 886,817.00	\$ 971,880.00	10.6	
1160100000 - BGS Copy Center									
currently undefined within appropriation	FY 2019 Actual expenditures					\$ 843,843.00	\$ 843,843.00	11	
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 935,150.00	\$ 935,150.00	11	
	FY 2021 Budget Request for Governor's Recommendation					\$ 986,260.00	\$ 986,260.00	11.1	
1160150000 - BGS Fleet									
Program name and description	FY 2019 Actual expenditures					\$ 929,214.00	\$ 929,214.00	9	
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 944,481.00	\$ 944,481.00	9.15	
	FY 2021 Budget Request for Governor's Recommendation					\$ 985,219.00	\$ 985,219.00	9.25	
1160200000 - BGS Federal Surplus Property									
Federal Surplus Property Program	FY 2019 Actual expenditures					\$ 26,046.00	\$ 26,046.00	1	
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 23,052.00	\$ 23,052.00	1	
	FY 2021 Budget Request for Governor's Recommendation					\$ 7,200.00	\$ 7,200.00	0	
1160250000 - BGS State Surplus Property									
currently undefined within appropriation	FY 2019 Actual expenditures					\$ 243,753.00	\$ 243,753.00	2	
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 312,446.00	\$ 312,446.00	2	
	FY 2021 Budget Request for Governor's Recommendation					\$ 450,010.00	\$ 450,010.00	3.55	
1160300000 - BGS Property Management									
Planning and Property Management	FY 2019 Actual expenditures					\$ 956,719.58	\$ 956,719.58	4.5	
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 967,270.00	\$ 967,270.00	5.4	
	FY 2021 Budget Request for Governor's Recommendation					\$ 1,082,888.00	\$ 1,082,888.00	5.9	

FY21 Governor's Recommendations
Program Profile Report
Attachment A-1

Department of Buildings & General Services		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
1160300000 - BGS Property Management									
PM Treasury Buildings	FY 2019 Actual expenditures					\$ 22,367,989.45	\$ 22,367,989.45	15.5	
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 21,526,505.00	\$ 21,526,505.00	18.4	
	FY 2021 Budget Request for Governor's Recommendation					\$ 784,091.00	\$ 784,091.00	18.91	
1160550000 - BGS Fee For Space									
Program name and description	FY 2019 Actual expenditures					\$ 29,980,783.89	\$ 29,980,783.89	219.1	
	FY 2020 estimated expenditures (including requested budget adjustments)					\$ 30,601,226.28	\$ 30,601,226.28	218.6	
	FY 2021 Budget Request for Governor's Recommendation					\$ 30,972,405.00	\$ 30,972,405.00	219	
	FY 2019 Actuals	\$ 2,178,593.81	\$ 3,883,759.07	\$ 478,062.39	\$ -	\$ 60,231,098.23	\$ 66,771,513.50	342	\$ -
	FY 2020 Estimated	\$ 2,126,998.29	\$ 4,019,636.00	\$ 458,316.00	\$ -	\$ 60,470,489.28	\$ 67,075,439.57	345	\$ -
	FY 2021 Budget Request	\$ 2,014,271.00	\$ 4,032,571.00	\$ 473,635.00	\$ -	\$ 41,336,662.00	\$ 47,857,139.00	350	\$ -

Programmatic Performance Measure Report

Attachment A-2

Department of Buildings and General Services		Performance Measure Info			
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 NAME					
Planning and Property Management	Total Square Footage of Leased Space	How Much?	956719.58	967270.00	SFY
	Percent of Lease Space vs. Owned Space	How Well?		0.22	SFY
	Percent of Lease Space Cost vs. Owned Space Cost	How Well?		0.33	SFY
PROGRAM #2 NAME					
Energy Office	Amount of PV solar generated electricity that offsets BGS owned buildings.	How Much?	5435321.00	6390236.00	SFY
	Percent of electricity produced by solar. Total kWh used by BGS and DOC compared to the total kWh generated by solar panels in place.	How Well?	0.16	0.18	SFY
	Tax payer dollars saved from SEMP projects.	Better Off?	159243.00	381309.00	SFY
PROGRAM #3 NAME					
Federal Surplus Property	Increase the number of approved donees.	How Much?	28.00	29.00	SFY
	Increase the number of on-site annual compliance reviews. Percent of utilization reviews compared to number of compliance items donated.	How Well?	1.00	1.00	SFY
	Maintain current ratio of donee cost (or increase slightly) versus original purchase cost. Percent of donee cost compared to original acquisition value.	Better Off?	0.03	0.03	SFY
PROGRAM #4 NAME					
Fleet Management Services	Number of Motor Pool Rental Days Billed (days)	How Much?	7876.00	8401.00	SFY
	Motor Pool Utilization (days)	How Well?	0.53	0.55	SFY
	Average monthly fleet rate savings compared to average monthly contracted rate (\$)	How Well?	0.64	0.48	SFY

Fiscal Year 2021 Budget Development Form - BGS

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
BGS Administration: FY 2020 (As Passed)				775,182		775,182
Base Salary change				18,795		18,795
Base benefit change				(27)		(27)
Change in Workers Comp - Ins Premium				2,227		2,227
Change in Repair & Main-OfficeTechEquip				(1,887)		(1,887)
Change in Fee for Space Charge				1,778		1,778
Change in Insurance - General Liability				1,649		1,649
Change in Telecom and IT expenditures				(3,306)		(3,306)
Change in Printing & Binding-BGS Copy Ct				(2,644)		(2,644)
Change in Travel Expenditures				(1,932)		(1,932)
Change in Human Resources Services				28,285		28,285
All other adjustments				670		670
Subtotal of increases/decreases	0	0	0	43,608	0	43,608
FY 2021 Budget Request	0	0	0	818,790	0	818,790
BGS Engineering: FY 2020 (As Passed)	0	0	0	3,583,423	0	3,583,423
Base Salary change				(13,608)		(13,608)
Base benefit change				(278)		(278)
Allocated .5 FTE of Position # 061419 - BGS Enginr Graphic Illistrator (Deforge) to BGS Property Management				(46,648)		(46,648)
Allocated .5 FTE of Position # 061121 - Buildings Technician III (Hersey) to BGS Property Management				(44,174)		(44,174)
Allocated .5 FTE of Position # 061099 - Property Services Section Chief (Kehne) from BGS Fee for Space				43,221		43,221
Moved Position # 060235 - Asset Management Analyst (Prindiville) from BGS Property Management				116,999		116,999
Moved Position # 060253 - State Energy Mgt Program Coord (Sharp) to BGS Fee for Space				(80,402)		(80,402)
Moved Position # 060254 - Buildings Prjt Mgr II: Energy (Hoermann) to BGS Fee for Space				(69,524)		(69,524)
Preventative Maintenance for Vermont Information Centers Division				500,000		500,000
Change in Temporary Employees				16,148		16,148
Change in Overtime				1,715		1,715
Change in Workers Comp - Ins Premium				8,668		8,668
Change in Fee For Space Charge				4,017		4,017
Change in Insurance - General Liability				7,287		7,287
Change in Licenses				(4,215)		(4,215)
Change in Travel related expenditures				2,866		2,866
Change in Sware-Database&Management Sys (New Software Mgmt System)				90,541		90,541
All other adjustments				(133)		(133)
Subtotal of increases/decreases	0	0	0	532,480	0	532,480
FY 2021 Budget Request	0	0	0	4,115,903	0	4,115,903

Fiscal Year 2021 Budget Development Form - BGS

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
BGS Information Centers: FY 2020 (As Passed)	648,931	4,019,636	458,316	0	0	5,126,883
Base salary change		35,477	6,788			42,265
Base benefit change		(42,676)	1,420			(41,256)
Change in Temporary Employees		(27,206)				(27,206)
Change in Overtime		13,040				13,040
Close Alburgh 6 months of the year - Strategic Budget Initiative		(33,165)				(33,165)
Eliminate White River Junction Subsidy - Strategic Budget Initiative		(35,750)				(35,750)
Remove Security Guard coverage at Guilford - Eliminate Security Contract - Strategic Budget Initiative		(58,980)				(58,980)
VICD paying Fee for Space for Maintenance Services		128,221				128,221
Change in Workers Comp - Ins Premium		13,365				13,365
Change in Contract & 3rd Party-Info Tech		33,966				33,966
Change in Other Contr and 3rd Pty Serv	1,226	(5,691)	2,072			(2,393)
Change in Disposal		8,929				8,929
Change in Other Property Mgmt Services		(9,590)				(9,590)
Change in Exterminators		16,657				16,657
Change in Lawn Maintenance		4,092				4,092
Change in Plumbing & Heating Systems		8,224				8,224
Change in Repairs&Maint-Property/Grounds		15,438				15,438
Change in Insurance - General Liability		9,896				9,896
Change in Internet		(27,182)				(27,182)
Change in IT and Telecom Expenditures		(30,154)	4,419			(25,735)
Change in Travel Expenditures		6,272				6,272
Change in Human Resources Services		196	1,345			1,541
Change in Building Maintenance Supplies		(3,778)				(3,778)
Change in Pumbing Supplies		(5,351)				(5,351)
Change in Electrical Supplies		(4,926)				(4,926)
Change in Other General Supplies		(3,899)				(3,899)
Change in Heating Oil #2 - Uncut		6,379				6,379
Change in Wood - Pellets		(4,364)				(4,364)
Change in Propane Gas		(4,906)				(4,906)
Change in Household, Facility&Lab Suppl		7,494				7,494
All other adjustments		2,907	(725)			2,182
Subtotal of increases/decreases	1,226	12,935	15,319	0	0	29,480
FY 2021 Budget Request	650,157	4,032,571	473,635	0	0	5,156,363

Fiscal Year 2021 Budget Development Form - BGS

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
BGS Purchasing: FY 2020 (As Passed)	1,247,807	0	0		0	1,247,807
Base Salary Change	26,918			61,577		88,495
Base Benefit Change	20,833			36,313		57,146
Change in Workers Comp - Ins Premium	5,982					5,982
Change in Other Personal Services	(23,042)					(23,042)
Change in Repair & Main-OfficeTechEquip	(2,213)					(2,213)
Change in Rental - Office Equipment	1,071					1,071
Change in Insurance - General Liability	3,974					3,974
Change in IT and Telecom Expenses	3,806					3,806
Change in Printing and Binding	(4,619)					(4,619)
Change in Freight & Express Mail	(1,327)					(1,327)
Change in Human Resources Services	1,192					1,192
Change in Furniture & Fixtures	(1,300)					(1,300)
All other adjustments	(31)					(31)
Subtotal of increases/decreases	31,244	0	0	97,890	0	129,134
FY 2021 Budget Request	1,279,051	0	0	97,890	0	1,376,941
BGS Postal Center: FY 2020 (As Passed)	85,063	0	0		801,754	886,817
change in base salaries & wages (driven by approved Class Review)					36,196	36,196
change in base benefits (plan selection changes and contractual)					(23)	(23)
change in salaries & benefits from Director .17 FTE to .10 FTE					(10,376)	(10,376)
change in salaries & benefits from Manager .4 FTE to .5 FTE					15,687	15,687
change in salaries & benefits from Asst Mgr .4 FTE to 0 FTE (to Postal)					(39,183)	(39,183)
vacancy savings estimate					(14,567)	(14,567)
Pink mail/xray services chargeback (net \$0 with revenue)					85,063	85,063
change in Risk Management allocations					8,694	8,694
change in FFS allocation					1,254	1,254
change in ADS allocation					1,234	1,234
change in HRS allocation					564	564
change in VISION allocation					220	220
other adjustments					300	300
Subtotal of increases/decreases	0	0	0	0	85,063	85,063
FY 2021 Budget Request	85,063	0	0	0	886,817	971,880
BGS Copy Center: FY 2020 (As Passed)	0	0	0		935,150	935,150
change in base salaries & wages (driven by approved Class Review)					41,660	41,660
change in base benefits (plan selection changes and contractual)					(12,808)	(12,808)
change in salaries & benefits from Director .15 FTE to .10 FTE					(7,340)	(7,340)
change in salaries & benefits from Manager .4 FTE to 0 FTE (Postal & Surplus)					(46,257)	(46,257)
change in salaries & benefits from Asst Mgr .4 FTE to 1 FTE					62,711	62,711
change in Risk Management allocations					8,694	8,694
change in FFS allocation					2,118	2,118
change in ADS allocation					2,480	2,480
change in HRS allocation					1,192	1,192
change in VISION allocation					220	220
All other adjustments					(1,560)	(1,560)
Subtotal of increases/decreases	0	0	0	0	51,110	51,110
FY 2021 Budget Request	0	0	0	0	986,260	986,260

Fiscal Year 2021 Budget Development Form - BGS

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
BGS Fleet Management Services: FY 2020 (As Passed)					944,481	944,481
change in base salaries & wages					17,914	17,914
change in base benefits					7,693	7,693
change in Executive Director salary allocation (.15 to .25 FTE)					10,323	10,323
change in Executive Director benefits allocation (.15 to .25 FTE)					5,033	5,033
change in Risk Management allocations					7,113	7,113
change in ADS allocation					1,010	1,010
change in HRS allocation					464	464
change in VISION allocation					180	180
removes temporary employees line, shift to contract services					(1,500)	(1,500)
removes contracted training services					(2,000)	(2,000)
removes redundant office equipment item					(1,000)	(1,000)
increases rent land & bldgs-office space per lease					13,352	13,352
reduces rental - office equipment item per lease					(3,100)	(3,100)
reduces telecom-wireless phone service					(1,232)	(1,232)
removes ADS timesheet demand services					(6,280)	(6,280)
removes advertising - job vacancies					(1,200)	(1,200)
reduces office supplies and other general supplies					(6,100)	(6,100)
increases hardware-desktop & laptop PCs					1,500	1,500
All other adjustments					(1,432)	(1,432)
Subtotal of increases/decreases	0	0	0	0	40,738	40,738
FY 2021 Budget Request	0	0	0	0	985,219	985,219
BGS State Surplus Property: FY 2020 (As Passed)					312,446	312,446
change in base salaries & wages					18,596	18,596
change in base benefits					4,728	4,728
change in overtime					450	450
change in salaries & wages - from Gun Sales Program					61,577	61,577
change in benefits - from Gun Sales Program					35,886	35,886
change in salaries & wages - from Federal Surplus Program					6,970	6,970
change in benefits - from Federal Surplus Program					3,711	3,711
change in all other expense lines - from Federal Surplus Program					9,653	9,653
change in Rent - Office Space					(5,255)	(5,255)
change in Risk Management allocations					3,769	3,769
change in ADS allocation					(1,022)	(1,022)
change in HRS allocation					(524)	(524)
change in VISION allocation					1,276	1,276
change in line items more appropriately charged as demand costs					(2,251)	(2,251)
Subtotal of increases/decreases	0	0	0	0	137,564	137,564
FY 2021 Budget Request	0	0	0	0	450,010	450,010

Fiscal Year 2021 Budget Development Form - BGS

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
BGS Federal Surplus Property: FY 2020 (As Passed)					23,052	23,052
change in base salaries & wages - shifted to State Surplus Program					(10,988)	(10,988)
change in base benefits - shifted to State Surplus Program					(3,957)	(3,957)
change in all other expense lines - shifted to State Surplus Program					(5,907)	(5,907)
change in Administrative Fee - paid to State Surplus Program					5,000	5,000
Subtotal of increases/decreases	0	0	0	0	(15,852)	(15,852)
FY 2021 Budget Request	0	0	0	0	7,200	7,200
BGS Property Management: FY 2020 (As Passed)					1,799,719	1,799,719
Base Salary change					5,547	5,547
Base benefit change					(5,347)	(5,347)
Allocated .5 FTE of Position # 061099 - Property Services Section Chief (Kehne) from BGS Fee for Space					43,221	43,221
Allocated .5 FTE of Position # 061419 - BGS Enginr Graphic Illistrator (Hersey) from BGS Engineering					47,154	47,154
Allocated .5 FTE of Position # 061121 - Buildings Technician III (Deforge) from BGS Engineering					43,668	43,668
Moved Position # 060235 - Asset Management Analyst (Prindiville) to BGS Engineering					(116,999)	(116,999)
Technical personal services adjustment for Maintenance Mechanic II positions					634	634
Change in Overtime					2,922	2,922
Change in Shift Differential					(1,117)	(1,117)
Change in Workers Comp - Ins Premium					10,489	10,489
Change in Repair & Maint - Buildings					(1,020)	(1,020)
Change in Rental - Auto					1,291	1,291
Change in Rental - Office Equipment					(1,295)	(1,295)
Change in Insurance - General Liability					6,897	6,897
Change in Telecom and IT expenditures					(1,176)	(1,176)
Change in Sware-Database&Management Sys					30,000	30,000
All Other Adjustments					2,391	2,391
Subtotal of increases/decreases	0	0	0	0	67,260	67,260
FY 2021 Budget Request	0	0	0	0	1,866,979	1,866,979

Fiscal Year 2021 Budget Development Form - BGS

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
BGS Fee for Space: FY 2020 (As Passed)					30,601,226	30,601,226
Base Salary change					161,881	161,881
Base benefit change					185,296	185,296
Moved Position # 060253 - State Energy Mgt Program Coord (Sharp) to BGS Fee for Space					80,402	80,402
Moved Position # 060254 - Buildings Prjt Mgr II: Energy (Hoermann) to BGS Fee for Space					69,524	69,524
Moved Position # 061099 - Property Services Section Chief (Kehne) from BGS Fee for Space					(76,371)	(76,371)
Change in Workers Comp - Ins Premium					95,540	95,540
Change in Other Contr and 3rd Pty Serv					34,802	34,802
Change in Water/Sewer					21,383	21,383
Change in Snow Removal					92,385	92,385
Change in Other Property Management Services					(131,895)	(131,895)
Change in Repair & Maint - Buildings					(57,209)	(57,209)
Change in Rental - Auto					(52,639)	(52,639)
Change in Insurance - General Liability					73,243	73,243
Change in Telecom and IT Expenditures					(58,583)	(58,583)
Change in Plumbing Supplies					(38,381)	(38,381)
Change in Natural Gas					(126,357)	(126,357)
Change in Electricity					(113,770)	(113,770)
Change in Heating Oil #2 - Uncut					236,627	236,627
Change in Wood - Chips					131,909	131,909
All Other Adjustments					(7,419)	(7,419)
Subtotal of increases/decreases	0	0	0	0	520,368	520,368
FY 2021 Budget Request	0	0	0	0	31,121,594	31,121,594
BGS Total: FY 2020 (As Passed)	1,981,801	4,019,636	458,316	4,358,605	35,417,828	46,236,186
BGS Total: Increases/Decreases	32,470	12,935	15,319	673,978	886,251	1,620,953
BGS Total: FY 2021 Budget Request	2,014,271	4,032,571	473,635	5,032,583	36,304,079	47,857,139

State of Vermont Budget Rollup Report

Organization: 1150100000 - Buildings and general services - administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	451,787	454,006	454,006	472,801	18,795	4.1%
Fringe Benefits	216,738	229,947	229,947	232,147	2,200	1.0%
Contracted and 3rd Party Service	0	0	0	0	0	0.0%
PerDiem and Other Personal Services	150	850	850	150	(700)	-82.4%
Budget Object Group Total: 1. PERSONAL SERVICES	668,675	684,803	684,803	705,098	20,295	3.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	1,273	2,081	2,081	1,301	(780)	-37.5%
IT/Telecom Services and Equipment	20,716	26,077	26,077	22,768	(3,309)	-12.7%
Travel	159	2,528	2,528	596	(1,932)	-76.4%
Supplies	4,373	1,536	1,536	1,849	313	20.4%
Other Purchased Services	14,018	12,197	12,197	41,154	28,957	237.4%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Other	2,773	2,891	2,891	3,064	173	6.0%
Rental Property	39,661	38,632	38,632	40,410	1,778	4.6%
Property and Maintenance	0	4,437	4,437	2,550	(1,887)	-42.5%
Budget Object Group Total: 2. OPERATING	82,974	90,379	90,379	113,692	23,313	25.8%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Grants Rollup	5,000	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	5000	0	0	0	0	0.0%

Total Expenses	756,650	775,182	775,182	818,790	43,608	5.6%
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State of Vermont Budget Rollup Report

Organization: 1150100000 - Buildings and general services - administration

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IDT Funds	756,650	775,182	775,182	818,790	43,608	5.6%
Funds Total	756,650	775,182	775,182	818,790	43,608	5.6%

Position Count				5		
FTE Total				5		

State of Vermont Budget Rollup Report

Organization: 1150300000 - Buildings and general services - engineering

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Salaries and Wages	0	0	0	1,716,525	1,716,525	100.0%
Fringe Benefits	22,342	0	0	916,183	916,183	100.0%
Contracted and 3rd Party Service	1,480	0	0	1,530	1,530	100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	23,822	0	0	2,634,238	2,634,238	100.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Equipment	20,484	0	0	3,250	3,250	100.0%
IT/Telecom Services and Equipment	96,682	0	0	213,423	213,423	100.0%
Travel	426	0	0	6,690	6,690	100.0%
Supplies	17,329	0	0	11,303	11,303	100.0%
Other Purchased Services	571,908	0	0	581,374	581,374	100.0%
Other Operating Expenses	8,495	0	0	17,821	17,821	100.0%
Rental Other	17,075	0	0	21,053	21,053	100.0%
Rental Property	121,973	0	0	122,824	122,824	100.0%
Property and Maintenance	956	0	0	503,927	503,927	100.0%
Budget Object Group Total: 2. OPERATING	855,329	0	0	1,481,665	1,481,665	100.0%

Total Expenses	879,151	0	0	4,115,903	4,115,903	100.0%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
IDT Funds	879,151	0	0	4,115,903	4,115,903	100.0%
Funds Total	879,151	0	0	4,115,903	4,115,903	100.0%

Position Count				25		
FTE Total				25		

State of Vermont Budget Rollup Report

Organization: 1150400000 - Buildings and general services - information centers

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	1,823,174	1,862,502	1,862,502	1,864,090	1,588	0.1%
Fringe Benefits	803,695	828,167	828,167	800,260	(27,907)	-3.4%
Contracted and 3rd Party Service	777,393	792,016	792,016	823,996	31,980	4.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,404,262	3,482,685	3,482,685	3,488,346	5,661	0.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	35,630	10,087	10,087	12,639	2,552	25.3%
IT/Telecom Services and Equipment	125,437	179,977	179,977	116,192	(63,785)	-35.4%
Travel	20,764	14,937	14,937	21,209	6,272	42.0%
Supplies	526,087	549,275	549,275	544,049	(5,226)	-1.0%
Other Purchased Services	374,287	368,351	368,351	332,158	(36,193)	-9.8%
Other Operating Expenses	4,372	6,621	6,621	7,162	541	8.2%
Rental Other	42,463	43,296	43,296	39,812	(3,484)	-8.0%
Rental Property	44,441	43,305	43,305	43,673	368	0.8%
Property and Maintenance	517,627	391,948	391,948	550,483	158,535	40.4%
Rentals	130	0	0	0	0	0.0%
Property Management Services	640	651	651	640	(11)	-1.7%
Budget Object Group Total: 2. OPERATING	1,691,877	1,608,448	1,608,448	1,668,017	59,569	3.7%

State of Vermont Budget Rollup Report

Organization: 1150400000 - Buildings and general services - information centers

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	35,750	35,750	35,750	0	(35,750)	-100.0%
Budget Object Group Total: 3. GRANTS	35,750	35,750	35,750	0	(35,750)	-100.0%

Total Expenses	5,131,890	5,126,883	5,126,883	5,156,363	29,480	0.6%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	770,068	648,931	648,931	650,157	1,226	0.2%
Transportation Fund	3,883,759	4,019,636	4,019,636	4,032,571	12,935	0.3%
Special Fund	478,062	458,316	458,316	473,635	15,319	3.3%
Funds Total	5,131,890	5,126,883	5,126,883	5,156,363	29,480	0.6%

Position Count				30		
FTE Total				29.8		

State of Vermont Budget Rollup Report

Organization: 1150500000 - Buildings and general services - purchasing

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	661,498	669,768	669,768	757,488	87,720	13.1%
Fringe Benefits	332,683	356,940	356,940	420,068	63,128	17.7%
Contracted and 3rd Party Service	101,823	490	490	592	102	20.8%
PerDiem and Other Personal Services	0	33,611	33,611	10,569	(23,042)	-68.6%
Budget Object Group Total: 1. PERSONAL SERVICES	1,096,003	1,060,809	1,060,809	1,188,717	127,908	12.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	40,493	3,023	3,023	1,306	(1,717)	-56.8%
IT/Telecom Services and Equipment	32,916	36,794	36,794	40,603	3,809	10.4%
Travel	1,803	718	718	1,147	429	59.7%
Supplies	10,013	6,397	6,397	6,741	344	5.4%
Other Purchased Services	61,506	66,258	66,258	65,015	(1,243)	-1.9%
Other Operating Expenses	509	439	439	439	0	0.0%
Rental Other	1,812	749	749	1,848	1,099	146.7%
Rental Property	72,032	70,162	70,162	70,758	596	0.8%
Property and Maintenance	6,375	2,458	2,458	367	(2,091)	-85.1%
Budget Object Group Total: 2. OPERATING	227,460	186,998	186,998	188,224	1,226	0.7%
Total Expenses	1,323,463	1,247,807	1,247,807	1,376,941	129,134	10.3%

State of Vermont Budget Rollup Report

Organization: 1150500000 - Buildings and general services - purchasing

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	1,323,463	1,247,807	1,247,807	1,279,051	31,244	2.5%
IDT Funds	0	0	0	97,890	97,890	100.0%
Funds Total	1,323,463	1,247,807	1,247,807	1,376,941	129,134	10.3%

Position Count				11		
FTE Total				11		

State of Vermont Budget Rollup Report

Organization: 1160050000 - Buildings and general services - postal services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	421,593	484,679	484,679	485,776	1,097	0.2%
Fringe Benefits	243,932	282,061	282,061	273,899	(8,162)	-2.9%
Contracted and 3rd Party Service	104	0	0	0	0	0.0%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	665,629	766,740	766,740	759,675	(7,065)	-0.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	45	1,000	1,000	0	(1,000)	-100.0%
IT/Telecom Services and Equipment	35,563	39,480	39,480	40,934	1,454	3.7%
Travel	0	0	0	0	0	0.0%
Supplies	2,195	525	525	1,555	1,030	196.2%
Other Purchased Services	50,254	47,348	47,348	136,768	89,420	188.9%
Other Operating Expenses	30	828	828	798	(30)	-3.6%
Rental Other	358	0	0	0	0	0.0%
Rental Property	25,970	30,746	30,746	32,000	1,254	4.1%
Property and Maintenance	54	150	150	150	0	0.0%
Budget Object Group Total: 2. OPERATING	114,468	120,077	120,077	212,205	92,128	76.7%
Total Expenses	780,097	886,817	886,817	971,880	85,063	9.6%

State of Vermont Budget Rollup Report

Organization: 1160050000 - Buildings and general services - postal services

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	85,063	85,063	85,063	85,063	0	0.0%
ISF Funds	695,034	801,754	801,754	886,817	85,063	10.6%
Funds Total	780,097	886,817	886,817	971,880	85,063	9.6%

Position Count				11		
FTE Total				11		

State of Vermont Budget Rollup Report

Organization: 1160100000 - Buildings and general services - copy center

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	474,690	487,184	487,184	525,671	38,487	7.9%
Fringe Benefits	273,695	309,428	309,428	314,168	4,740	1.5%
Contracted and 3rd Party Service	95	1,240	1,240	200	(1,040)	-83.9%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	748,480	797,852	797,852	840,039	42,187	5.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	5,585	2,500	2,500	2,500	0	0.0%
IT/Telecom Services and Equipment	35,740	38,134	38,134	39,954	1,820	4.8%
Travel	0	0	0	0	0	0.0%
Supplies	3,169	2,500	2,500	2,500	0	0.0%
Other Purchased Services	48,569	40,726	40,726	45,711	4,985	12.2%
Other Operating Expenses	666	631	631	631	0	0.0%
Rental Other	1,079	0	0	0	0	0.0%
Rental Property	0	51,942	51,942	54,060	2,118	4.1%
Property and Maintenance	554	865	865	865	0	0.0%
Budget Object Group Total: 2. OPERATING	95,363	137,298	137,298	146,221	8,923	6.5%
Total Expenses	843,843	935,150	935,150	986,260	51,110	5.5%

State of Vermont Budget Rollup Report

Organization: 1160100000 - Buildings and general services - copy center

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
ISF Funds	843,843	935,150	935,150	986,260	51,110	5.5%
Funds Total	843,843	935,150	935,150	986,260	51,110	5.5%

Position Count				11		
FTE Total				11		

State of Vermont Budget Rollup Report

Organization: 1160150000 - Buildings and general services - fleet management

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	464,655	476,299	476,299	503,036	26,737	5.6%
Fringe Benefits	237,728	257,346	257,346	274,082	16,736	6.5%
Contracted and 3rd Party Service	0	2,000	2,000	0	(2,000)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	702,383	735,645	735,645	777,118	41,473	5.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	36,079	1,206	1,206	2,706	1,500	124.4%
IT/Telecom Services and Equipment	22,802	48,798	48,798	41,576	(7,222)	-14.8%
Travel	1,046	1,952	1,952	1,952	0	0.0%
Supplies	3,121	9,250	9,250	3,350	(5,900)	-63.8%
Other Purchased Services	117,789	106,299	106,299	109,060	2,761	2.6%
Other Operating Expenses	0	757	757	757	0	0.0%
Rental Other	1,407	4,926	4,926	700	(4,226)	-85.8%
Rental Property	44,392	34,648	34,648	48,000	13,352	38.5%
Property and Maintenance	194	1,000	1,000	0	(1,000)	-100.0%
Budget Object Group Total: 2. OPERATING	226,831	208,836	208,836	208,101	(735)	-0.4%
Total Expenses	929,214	944,481	944,481	985,219	40,738	4.3%

State of Vermont Budget Rollup Report

Organization: 1160150000 - Buildings and general services - fleet management

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
ISF Funds	929,214	944,481	944,481	985,219	40,738	4.3%
Funds Total	929,214	944,481	944,481	985,219	40,738	4.3%

Position Count				9		
FTE Total				9		

State of Vermont Budget Roll-Up Report

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	103,658	122,630	122,630	152,664	30,034	24.5%
Fringe Benefits	60,385	67,700	67,700	78,773	11,073	16.4%
Contracted and 3rd Party Service	21	250	250	250	0	0.0%
PerDiem and Other Personal Services	0	0	0	97,463	97,463	100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	164,065	190,580	190,580	329,150	138,570	72.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment	6,227	11,063	11,063	11,940	877	7.9%
Travel	0	0	0	0	0	0.0%
Supplies	896	2,261	2,261	2,129	(132)	-5.8%
Other Purchased Services	22,774	27,718	27,718	30,835	3,117	11.2%
Other Operating Expenses	2,714	0	0	0	0	0.0%
Rental Other	(1,106)	2,770	2,770	2,770	0	0.0%
Rental Property	47,538	76,655	76,655	72,000	(4,655)	-6.1%
Property and Maintenance	644	1,399	1,399	1,186	(213)	-15.2%
Budget Object Group Total: 2. OPERATING	79,688	121,866	121,866	120,860	(1,006)	-0.8%
Total Expenses	243,753	312,446	312,446	450,010	137,564	44.0%

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
ISF Funds	243,753	312,446	312,446	450,010	137,564	44.0%
Funds Total	243,753	312,446	312,446	450,010	137,564	44.0%

Position Count				2		
FTE Total				2		

State of Vermont Budget Rollup Report

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	12,747	10,988	10,988	0	(10,988)	-100.0%
Fringe Benefits	7,656	3,957	3,957	0	(3,957)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	20,402	14,945	14,945	0	(14,945)	-100.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment	534	598	598	0	(598)	-100.0%
Travel	0	0	0	0	0	0.0%
Supplies	0	0	0	0	0	0.0%
Other Purchased Services	5,010	5,166	5,166	6,000	834	16.1%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Other	100	1,200	1,200	1,200	0	0.0%
Rental Property	0	600	600	0	(600)	-100.0%
Property and Maintenance	0	543	543	0	(543)	-100.0%
Budget Object Group Total: 2. OPERATING	5,644	8,107	8,107	7,200	(907)	-11.2%
Total Expenses	26,046	23,052	23,052	7,200	(15,852)	-68.8%

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Enterprise Funds	26,046	23,052	23,052	7,200	(15,852)	-68.8%
Funds Total	26,046	23,052	23,052	7,200	(15,852)	-68.8%

Position Count						
FTE Total						

State of Vermont Budget Rollup Report

Organization: 1160300000 - Buildings and general services - property management

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	684,151	845,877	845,877	820,511	(25,366)	-3.0%
Fringe Benefits	362,491	496,300	496,300	485,669	(10,631)	-2.1%
Contracted and 3rd Party Service	500	0	0	509	509	100.0%
PerDiem and Other Personal Services	0	0	0	66,169	66,169	100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,047,142	1,342,177	1,342,177	1,372,858	30,681	2.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	787	3,305	3,305	2,569	(736)	-22.3%
IT/Telecom Services and Equipment	55,389	64,061	64,061	94,447	30,386	47.4%
Travel	3,888	3,438	3,438	3,332	(106)	-3.1%
Supplies	4,683	3,036	3,036	4,361	1,325	43.6%
Other Purchased Services	310,103	318,370	318,370	325,493	7,123	2.2%
Other Operating Expenses	8,466	243	243	214	(29)	-11.9%
Rental Other	20,590	22,276	22,276	22,284	8	0.0%
Rental Property	103,859	38,524	38,524	38,851	327	0.8%
Property and Maintenance	0	4,289	4,289	2,570	(1,719)	-40.1%
Debt Service and Interest	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	507,764	457,542	457,542	494,121	36,579	8.0%
Total Expenses	1,554,906	1,799,719	1,799,719	1,866,979	67,260	3.7%

State of Vermont Budget Rollup Report

Organization: 1160300000 - Buildings and general services - property management

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	0	0	0	0	0	0.0%
ISF Funds	1,554,906	1,799,719	1,799,719	1,866,979	67,260	3.7%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	1,554,906	1,799,719	1,799,719	1,866,979	67,260	3.7%

Position Count				16		
FTE Total				16		

State of Vermont Budget Rollup Report

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	10,003,912	10,304,866	10,304,866	10,527,711	222,845	2.2%
Fringe Benefits	5,491,223	6,066,048	6,066,048	6,390,461	324,413	5.3%
Contracted and 3rd Party Service	5,554,473	147,587	147,587	194,465	46,878	31.8%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	21,049,607	16,518,501	16,518,501	17,112,637	594,136	3.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	494,987	330,210	330,210	356,729	26,519	8.0%
IT/Telecom Services and Equipment	801,392	910,182	910,182	875,115	(35,067)	-3.9%
Travel	11,007	17,117	17,117	12,060	(5,057)	-29.5%
Supplies	6,845,717	6,525,879	6,525,879	6,555,371	29,492	0.5%
Other Purchased Services	2,373,493	1,863,428	1,863,428	1,960,278	96,850	5.2%
Other Operating Expenses	52,145	86,475	86,475	34,431	(52,044)	-60.2%
Rental Other	506,696	559,809	559,809	494,859	(64,950)	-11.6%
Rental Property	89,958	55,568	55,568	63,461	7,893	14.2%
Property and Maintenance	3,988,076	3,686,998	3,686,998	3,588,767	(98,231)	-2.7%
Debt Service and Interest	70,225	0	0	0	0	0.0%
Property Management Services	53,276	47,059	47,059	67,886	20,827	44.3%
Rentals	418	0	0	0	0	0.0%
Repair and Maintenance Services	30	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	15,287,413	14,082,725	14,082,725	14,008,957	-73,768	-0.5%

Total Expenses	36,337,025	30,601,226	30,601,226	31,121,594	520,368	1.7%
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State of Vermont Budget Rollup Report

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

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
ISF Funds	30,920,691	30,601,226	30,601,226	31,121,594	520,368	1.7%
IDT Funds	5,416,335	0	0	0	0	0.0%
Funds Total	36,337,025	30,601,226	30,601,226	31,121,594	520,368	1.7%

Position Count				221		
FTE Total				221		

State of Vermont Budget Detail Report

Organization: 1150100000 - Buildings and general services - administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	451,787	0	0	0	0	0.0%
Exempt	500010	0	454,006	454,006	472,801	18,795	4.1%
Overtime	500060	0	0	0	0	0	0.0%
Total: Salaries and Wages		451,787	454,006	454,006	472,801	18,795	4.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	32,680	0	0	0	0	0.0%
FICA - Exempt	501010	0	34,730	34,730	36,168	1,438	4.1%
Health Ins - Classified Empl	501500	102,649	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	108,425	108,425	102,170	(6,255)	-5.8%
Retirement - Classified Empl	502000	68,789	0	0	0	0	0.0%
Retirement - Exempt	502010	0	74,007	74,007	78,755	4,748	6.4%
Dental - Classified Employees	502500	5,621	0	0	0	0	0.0%
Dental - Exempt	502510	0	4,265	4,265	4,180	(85)	-2.0%
Life Ins - Classified Empl	503000	1,520	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	1,916	1,916	1,995	79	4.1%
LTD - Classified Employees	503500	1,039	0	0	0	0	0.0%
LTD - Exempt	503510	0	1,045	1,045	1,088	43	4.1%
EAP - Classified Empl	504000	152	0	0	0	0	0.0%
EAP - Exempt	504010	0	155	155	160	5	3.2%
Workers Comp - Ins Premium	505200	4,288	5,404	5,404	7,631	2,227	41.2%
Catamount Health Assessment	505700	0	0	0	0	0	0.0%
Total: Fringe Benefits		216,738	229,947	229,947	232,147	2,200	1.0%

State of Vermont Budget Detail Report

Organization: 1150100000 - Buildings and general services - administration

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Recording & Other Fees	507620	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		0	0	0	0	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	150	850	850	150	(700)	-82.4%
Total: PerDiem and Other Personal Services		150	850	850	150	(700)	-82.4%
Total: 1. PERSONAL SERVICES		668,675	684,803	684,803	705,098	20,295	3.0%

Budget Object Group: 2. OPERATING

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	685	1,275	1,275	1,301	26	2.0%
Hw - Printers,Copiers,Scanners	522217	588	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	806	806	0	(806)	-100.0%
Total: Equipment		1,273	2,081	2,081	1,301	(780)	-37.5%

State of Vermont Budget Detail Report

Organization: 1150100000 - Buildings and general services - administration

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original	FY2020 Governor's BAA	FY2021 Governor's	Difference Between	Percent Change
			As Passed Budget	Recommended Budget	Recommended Budget	FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Telecom-Paging Service	516656	0	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	858	162	162	0	(162)	-100.0%
Telecom-Wireless Phone Service	516659	4,056	5,250	5,250	5,318	68	1.3%
ADS Enterp App Supp SOV Emp Exp	516660	5,586	0	0	0	0	0.0%
It Intersvcost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	5,850	6,079	6,079	6,179	100	1.6%
ADS Centrex Exp.	516672	0	3,876	3,876	0	(3,876)	-100.0%
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	0	4,480	4,480	4,480	0	0.0%
ADS Allocation Exp.	516685	4,367	6,230	6,230	6,791	561	9.0%
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	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		20,716	26,077	26,077	22,768	(3,309)	-12.7%

Other Operating Expenses		FY2019 Actuals	FY2020 Original	FY2020 Governor's BAA	FY2021 Governor's	Difference Between	Percent Change
			As Passed Budget	Recommended Budget	Recommended Budget	FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Registration & Identification	523640	0	0	0	0	0	0.0%
Total: Other Operating Expenses		0	0	0	0	0	0.0%

State of Vermont Budget Detail Report

Organization: 1150100000 - Buildings and general services - administration

Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	75	75	100.0%
Insurance - General Liability	516010	1,703	1,728	1,728	3,377	1,649	95.4%
Dues	516500	0	0	0	0	0	0.0%
Licenses	516550	15	0	0	428	428	100.0%
Telecom-Telephone Services	516652	238	1,070	1,070	1,073	3	0.3%
Advertising - Job Vacancies	516820	139	0	0	141	141	100.0%
Printing and Binding	517000	5,289	153	153	153	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	1,149	4,684	4,684	2,040	(2,644)	-56.4%
Photocopying	517020	1,278	202	202	1,306	1,104	546.5%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	0	0	0	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	536	509	509	508	(1)	-0.2%
Freight & Express Mail	517300	97	0	0	99	99	100.0%
Instate Conf, Meetings, Etc	517400	195	0	0	0	0	0.0%
Catering-Meals-Cost	517410	460	651	651	469	(182)	-28.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Human Resources Services	519006	2,919	3,200	3,200	31,485	28,285	883.9%
Administrative Service Charge	519010	0	0	0	0	0	0.0%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Total: Other Purchased Services		14,018	12,197	12,197	41,154	28,957	237.4%

State of Vermont Budget Detail Report

Organization: 1150100000 - Buildings and general services - administration

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 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	0	4,437	4,437	2,550	(1,887)	-42.5%
Total: Property and Maintenance		0	4,437	4,437	2,550	(1,887)	-42.5%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	22	76	76	48	(28)	-36.8%
Rental - Office Equipment	514650	2,748	2,803	2,803	3,013	210	7.5%
Rental - Other	515000	3	12	12	3	(9)	-75.0%
Total: Rental Other		2,773	2,891	2,891	3,064	173	6.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	39,661	38,632	38,632	40,410	1,778	4.6%
Total: Rental Property		39,661	38,632	38,632	40,410	1,778	4.6%

State of Vermont Budget Detail Report

Organization: 1150100000 - Buildings and general services - administration

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Office Supplies	520000	611	102	102	306	204	200.0%
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	0	0	0	0	0.0%
Electrical Supplies	520230	0	87	87	255	168	193.1%
Other General Supplies	520500	436	183	183	82	(101)	-55.2%
It & Data Processing Supplies	520510	56	0	0	0	0	0.0%
Electronic	520550	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Recognition/Awards	520600	2,629	602	602	602	0	0.0%
Food	520700	150	0	0	153	153	100.0%
Water	520712	342	348	348	351	3	0.9%
Books&Periodicals-Library/Educ	521500	150	0	0	0	0	0.0%
Subscriptions	521510	0	204	204	100	(104)	-51.0%
Subscriptions Other Info Serv	521515	0	10	10	0	(10)	-100.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Paper Products	521820	0	0	0	0	0	0.0%
Total: Supplies		4,373	1,536	1,536	1,849	313	20.4%

State of Vermont Budget Detail Report

Organization: 1150100000 - Buildings and general services - administration

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	138	592	592	141	(451)	-76.2%
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	1,775	1,775	406	(1,369)	-77.1%
Travel-Outst-Lodging-Emp	518530	(425)	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	48	161	161	49	(112)	-69.6%
Total: Travel		159	2528	2,528	596	(1,932)	-76.4%
Total: 2. OPERATING		82,974	90,379	90,379	113,692	23,313	25.8%

Budget Object Group: 3. GRANTS

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Grants Rollup							
Description	Code						
Other Grants	550500	5,000	0	0	0	0	0.0%
Total: Grants Rollup		5000	0	0	0	0	0.0%
Total: 3. GRANTS		5,000	0	0	0	0	0.0%
Total Expenses:		756,650	775,182	775,182	818,790	43,608	5.6%

State of Vermont Budget Detail Report

Organization: 1150100000 - Buildings and general services - administration

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Inter-Unit Transfers Fund	21500	756,650	775,182	775,182	818,790	43,608	5.6%
Funds Total:		756,650	775,182	775,182	818,790	43,608	5.6%
Position Count					5		
FTE Total					5		

State of Vermont Budget Detail Report

Organization: 1150300000 - Buildings and general services - engineering

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	0	0	0	1,688,635	1,688,635	100.0%
Temporary Employees	500040	0	0	0	16,147	16,147	100.0%
Overtime	500060	0	0	0	11,743	11,743	100.0%
Total: Salaries and Wages		0	0	0	1,716,525	1,716,525	100.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	0	0	0	129,181	129,181	100.0%
Health Ins - Classified Empl	501500	0	0	0	367,196	367,196	100.0%
Retirement - Classified Empl	502000	0	0	0	354,611	354,611	100.0%
Dental - Classified Employees	502500	0	0	0	20,139	20,139	100.0%
Life Ins - Classified Empl	503000	0	0	0	6,929	6,929	100.0%
Life Ins - Exempt	503010	0	0	0	196	196	100.0%
LTD - Classified Employees	503500	0	0	0	393	393	100.0%
EAP - Classified Empl	504000	0	0	0	771	771	100.0%
Workers Comp - Ins Premium	505200	21,440	0	0	36,767	36,767	100.0%
Unemployment Compensation	505500	902	0	0	0	0	0.0%
Total: Fringe Benefits		22,342	0	0	916,183	916,183	100.0%

State of Vermont Budget Detail Report

Organization: 1150300000 - Buildings and general services - engineering

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	1,480	0	0	1,530	1,530	100.0%
Total: Contracted and 3rd Party Service		1,480	0	0	1,530	1,530	100.0%
Total: 1. PERSONAL SERVICES		23,822	0	0	2,634,238	2,634,238	100.0%

Budget Object Group: 2. OPERATING

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	1,450	0	0	2,434	2,434	100.0%
Hw - Printers,Copiers,Scanners	522217	701	0	0	0	0	0.0%
Software - Data Network	522285	17,628	0	0	0	0	0.0%
Furniture & Fixtures	522700	705	0	0	816	816	100.0%
Total: Equipment		20,484	0	0	3,250	3,250	100.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Wireless Phone Service	516659	15,494	0	0	18,095	18,095	100.0%
ADS Enterp App Supp SOV Emp Exp	516660	30,108	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	29,247	0	0	29,770	29,770	100.0%
ADS Centrex Exp.	516672	0	0	0	16,386	16,386	100.0%
It Inter Svc Cost User Support	516678	0	0	0	24,401	24,401	100.0%
ADS Allocation Exp.	516685	21,833	0	0	33,955	33,955	100.0%
Hw - Computer Peripherals	522201	0	0	0	275	275	100.0%
Sw-Database&Management Sys	522222	0	0	0	90,541	90,541	100.0%
Total: IT/Telecom Services and Equipment		96,682	0	0	213,423	213,423	100.0%

State of Vermont Budget Detail Report

Organization: 1150300000 - Buildings and general services - engineering

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	7,801	0	0	17,821	17,821	100.0%
Registration & Identification	523640	694	0	0	0	0	0.0%
Total: Other Operating Expenses		8,495	0	0	17,821	17,821	100.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	362	362	100.0%
Insurance - General Liability	516010	8,516	0	0	16,270	16,270	100.0%
Dues	516500	423	0	0	431	431	100.0%
Licenses	516550	15	0	0	100	100	100.0%
Advertising - Job Vacancies	516820	3,461	0	0	1,500	1,500	100.0%
Printing and Binding	517000	141	0	0	180	180	100.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	307	307	100.0%
Photocopying	517020	0	0	0	711	711	100.0%
Postage - Bgs Postal Svcs Only	517205	220	0	0	247	247	100.0%
Freight & Express Mail	517300	207	0	0	161	161	100.0%
Instate Conf, Meetings, Etc	517400	240	0	0	245	245	100.0%
Catering-Meals-Cost	517410	77	0	0	79	79	100.0%
Other Purchased Services	519000	50	0	0	0	0	0.0%
Agency Fee	519005	141,415	0	0	141,415	141,415	100.0%
Human Resources Services	519006	14,592	0	0	17,293	17,293	100.0%
Administrative Service Charge	519010	399,539	0	0	399,539	399,539	100.0%
Moving State Agencies	519040	3,013	0	0	2,534	2,534	100.0%
Total: Other Purchased Services		571,908	0	0	581,374	581,374	100.0%

State of Vermont Budget Detail Report

Organization: 1150300000 - Buildings and general services - engineering

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Property and Maintenance							
Description	Code						
Recycling	510220	10	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	0	0	500,000	500,000	100.0%
Plumbing & Heating Systems	512010	94	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	852	0	0	3,927	3,927	100.0%
Total: Property and Maintenance		956	0	0	503,927	503,927	100.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	14,291	0	0	18,093	18,093	100.0%
Rental - Office Equipment	514650	1,728	0	0	1,883	1,883	100.0%
Rental - Other	515000	1,056	0	0	1,077	1,077	100.0%
Total: Rental Other		17,075	0	0	21,053	21,053	100.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	121,973	0	0	122,824	122,824	100.0%
Total: Rental Property		121,973	0	0	122,824	122,824	100.0%

State of Vermont Budget Detail Report

Organization: 1150300000 - Buildings and general services - engineering

Supplies		FY2019 Actuals	FY2020 Original	FY2020 Governor's BAA	FY2021 Governor's	Difference Between	Percent Change
			As Passed Budget	Recommended Budget	Recommended Budget	FY2021 Governor's Recommend and As Passed	FY2021 Governor's Recommend and As Passed
Description	Code						
Office Supplies	520000	4,646	0	0	4,738	4,738	100.0%
Gasoline	520110	0	0	0	20	20	100.0%
Other General Supplies	520500	0	0	0	73	73	100.0%
Cloth & Clothing	520520	62	0	0	311	311	100.0%
Work Boots & Shoes	520521	360	0	0	455	455	100.0%
Electronic	520550	150	0	0	0	0	0.0%
Fire, Protection & Safety	520590	11	0	0	0	0	0.0%
Water	520712	197	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	185	0	0	2,625	2,625	100.0%
Subscriptions	521510	11,543	0	0	2,500	2,500	100.0%
Other Books & Periodicals	521520	107	0	0	510	510	100.0%
Household, Facility&Lab Suppl	521800	68	0	0	71	71	100.0%
Total: Supplies		17,329	0	0	11,303	11,303	100.0%

Travel		FY2019 Actuals	FY2020 Original	FY2020 Governor's BAA	FY2021 Governor's	Difference Between	Percent Change
			As Passed Budget	Recommended Budget	Recommended Budget	FY2021 Governor's Recommend and As Passed	FY2021 Governor's Recommend and As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	5,022	5,022	100.0%
Travel-Inst-Other Transp-Emp	518010	16	0	0	0	0	0.0%
Conference - Instate - Emp	518050	(106)	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	0	0	1,000	1,000	100.0%
Travel-Outst-Meals-Emp	518520	0	0	0	65	65	100.0%
Travel-Outst-Lodging-Emp	518530	516	0	0	526	526	100.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	77	77	100.0%
Total: Travel		426	0	0	6,690	6,690	100.0%

Total: 2. OPERATING	855,329	0	0	1,481,665	1,481,665	100.0%
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Total Expenses:	879,151	0	0	4,115,903	4,115,903	100.0%
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State of Vermont Budget Detail Report

Organization: 1150300000 - Buildings and general services - engineering

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Inter-Unit Transfers Fund	21500	879,151	0	0	4,115,903	4,115,903	100.0%
Funds Total:		879,151	0	0	4,115,903	4,115,903	100.0%
Position Count					25		
FTE Total					25		

State of Vermont Budget Detail Report

Organization: 1150400000 - Buildings and general services - information centers

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,724,500	1,323,050	1,323,050	1,365,315	42,265	3.2%
Temporary Employees	500040	0	457,806	457,806	404,940	(52,866)	-11.5%
Overtime	500060	67,744	51,583	51,583	64,622	13,039	25.3%
Shift Differential	500070	30,930	30,063	30,063	29,213	(850)	-2.8%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		1,823,174	1,862,502	1,862,502	1,864,090	1,588	0.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	134,246	101,217	101,217	104,443	3,226	3.2%
Health Ins - Classified Empl	501500	358,434	392,861	392,861	331,067	(61,794)	-15.7%
Retirement - Classified Empl	502000	259,243	268,313	268,313	286,715	18,402	6.9%
Dental - Classified Employees	502500	17,507	25,146	25,146	23,826	(1,320)	-5.2%
Life Ins - Classified Empl	503000	4,888	5,584	5,584	5,761	177	3.2%
LTD - Classified Employees	503500	226	112	112	119	7	6.3%
EAP - Classified Empl	504000	884	914	914	944	30	3.3%
Workers Comp - Ins Premium	505200	25,728	32,422	32,422	45,787	13,365	41.2%
Unemployment Compensation	505500	2	0	0	0	0	0.0%
Catamount Health Assessment	505700	2,537	1,598	1,598	1,598	0	0.0%
Total: Fringe Benefits		803,695	828,167	828,167	800,260	(27,907)	-3.4%

State of Vermont Budget Detail Report

Organization: 1150400000 - Buildings and general services - information centers

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	66	66	0	(66)	-100.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	33,966	33,966	100.0%
Contr&3Pty-Info Tech-Security	507558	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	777,393	791,950	791,950	789,557	(2,393)	-0.3%
Recording & Other Fees	507620	0	0	0	0	0	0.0%
Environmental Analysis	507671	0	0	0	473	473	100.0%
Contr&3Rd Prty-Water/Sewer	507674	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		777,393	792,016	792,016	823,996	31,980	4.0%
Total: 1. PERSONAL SERVICES		3,404,262	3,482,685	3,482,685	3,488,346	5,661	0.2%

Budget Object Group: 2. OPERATING

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	3,597	3,079	3,079	3,141	62	2.0%
Hw - Printers,Copiers,Scanners	522217	355	408	408	362	(46)	-11.3%
Maintenance Equipment	522300	26,314	2,600	2,600	5,251	2,651	102.0%
Other Equipment	522400	1,427	0	0	0	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	3,937	4,000	4,000	3,885	(115)	-2.9%
Total: Equipment		35,630	10,087	10,087	12,639	2,552	25.3%

State of Vermont Budget Detail Report

Organization: 1150400000 - Buildings and general services - information centers

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Internet	516620	23,777	28,981	28,981	1,799	(27,182)	-93.8%
Telecom-Fixed Wireless Data	516622	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	90	184	184	92	(92)	-50.0%
Telecom-Wireless Phone Service	516659	6,409	6,791	6,791	7,765	974	14.3%
ADS Enterp App Supp SOV Emp Exp	516660	34,740	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	35,095	36,474	36,474	37,074	600	1.6%
ADS Centrex Exp.	516672	0	41,493	41,493	0	(41,493)	-100.0%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	28,675	28,675	28,675	0	0.0%
ADS Allocation Exp.	516685	25,326	37,379	37,379	40,746	3,367	9.0%
Hw - Other Info Tech	522200	0	0	0	41	41	100.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		125,437	179,977	179,977	116,192	(63,785)	-35.4%

State of Vermont Budget Detail Report

Organization: 1150400000 - Buildings and general services - information centers

Other Operating Expenses		FY2019 Actuals	FY2020	FY2020	FY2021	Difference Between	Percent Change
			FY2020 Original As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Single Audit Allocation	523620	1,527	1,317	1,317	1,317	0	0.0%
Registration & Identification	523640	2,845	5,304	5,304	5,223	(81)	-1.5%
Interest Expense	551000	0	0	0	622	622	100.0%
Total: Other Operating Expenses		4,372	6,621	6,621	7,162	541	8.2%

Other Purchased Services		FY2019 Actuals	FY2020	FY2020	FY2021	Difference Between	Percent Change
			FY2020 Original As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	451	451	100.0%
Insurance - General Liability	516010	10,219	10,365	10,365	20,261	9,896	95.5%
Data Circuits	516610	250	0	0	255	255	100.0%
Telecom-Telephone Services	516652	35,245	28,017	28,017	38,926	10,909	38.9%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	131,928	148,500	148,500	148,500	0	0.0%
Advertising-Other	516815	1,057	6,620	6,620	6,918	298	4.5%
Advertising - Job Vacancies	516820	1,260	561	561	956	395	70.4%
Printing & Binding-Bgs Copy Ct	517005	9,181	8,440	8,440	6,097	(2,343)	-27.8%
Photocopying	517020	1,454	0	0	1,038	1,038	100.0%
Registration For Meetings&Conf	517100	0	0	0	0	0	0.0%
Postage	517200	1,129	996	996	896	(100)	-10.0%
Postage - Bgs Postal Svcs Only	517205	807	1,153	1,153	846	(307)	-26.6%
Freight & Express Mail	517300	1,552	528	528	560	32	6.1%
Other Purchased Services	519000	14,199	13,425	13,425	14,147	722	5.4%
Agency Fee	519005	33,928	33,928	33,928	33,928	0	0.0%
Human Resources Services	519006	16,926	19,196	19,196	20,737	1,541	8.0%
Administrative Service Charge	519010	38,535	37,642	37,642	37,642	0	0.0%
Laundry Service	519015	0	0	0	0	0	0.0%
Security Services	519025	75,799	58,980	58,980	0	(58,980)	-100.0%
Moving State Agencies	519040	819	0	0	0	0	0.0%
Total: Other Purchased Services		374,287	368,351	368,351	332,158	(36,193)	-9.8%

State of Vermont Budget Detail Report

Organization: 1150400000 - Buildings and general services - information centers

Property and Maintenance		FY2019 Actuals	FY2020 Original	FY2020 Governor's BAA	FY2021 Governor's	Difference Between	Percent Change
			As Passed Budget	Recommended Budget	Recommended Budget	FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Water/Sewer	510000	97,799	109,195	109,195	95,819	(13,376)	-12.2%
Disposal	510200	779	28	28	8,957	8,929	31,889.3%
Rubbish Removal	510210	42,737	43,034	43,034	42,720	(314)	-0.7%
Recycling	510220	18,030	17,372	17,372	17,382	10	0.1%
Custodial	510400	700	102	102	102	0	0.0%
Other Property Mgmt Services	510500	26,521	36,300	36,300	26,710	(9,590)	-26.4%
Exterminators	510510	670	479	479	17,136	16,657	3,477.5%
Lawn Maintenance	510520	40,431	39,721	39,721	43,813	4,092	10.3%
Repair & Maint - Buildings	512000	9,410	9,466	9,466	137,934	128,468	1,357.2%
Plumbing & Heating Systems	512010	197,044	99,302	99,302	107,526	8,224	8.3%
Repairs Maint To Elec System	512020	71,535	16,000	16,000	19,563	3,563	22.3%
Rep&Maint-Grds & Constr Equip	512400	3,432	6,120	6,120	3,488	(2,632)	-43.0%
Repair & Maint - Office Tech	513010	227	1,389	1,389	232	(1,157)	-83.3%
Other Repair & Maint Serv	513200	510	357	357	580	223	62.5%
Repair&Maint-Property/Grounds	513210	7,803	13,083	13,083	28,521	15,438	118.0%
Total: Property and Maintenance		517,627	391,948	391,948	550,483	158,535	40.4%

Rental Other		FY2019 Actuals	FY2020 Original	FY2020 Governor's BAA	FY2021 Governor's	Difference Between	Percent Change
			As Passed Budget	Recommended Budget	Recommended Budget	FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Rental - Auto	514550	30,431	32,146	32,146	29,941	(2,205)	-6.9%
Rent-Heavy Eq-Trks&Constr Eq	514600	2,369	346	346	255	(91)	-26.3%
Rental - Office Equipment	514650	1,860	2,801	2,801	1,882	(919)	-32.8%
Equip & Vehicle Rental - Other	514750	0	0	0	0	0	0.0%
Rental - Other	515000	7,802	8,003	8,003	7,734	(269)	-3.4%
Total: Rental Other		42,463	43,296	43,296	39,812	(3,484)	-8.0%

State of Vermont Budget Detail Report

Organization: 1150400000 - Buildings and general services - information centers

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	(18)	0	0	0	0	0.0%
Fee-For-Space Charge	515010	44,460	43,305	43,305	43,673	368	0.8%
Total: Rental Property		44,441	43,305	43,305	43,673	368	0.8%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	11,160	8,673	8,673	10,745	2,072	23.9%
Vehicle & Equip Supplies&Fuel	520100	411	706	706	418	(288)	-40.8%
Gasoline	520110	425	319	319	432	113	35.4%
Diesel	520120	843	407	407	883	476	117.0%
Building Maintenance Supplies	520200	6,322	9,982	9,982	6,204	(3,778)	-37.8%
Plumbing, Heating & Vent	520210	36,263	26,620	26,620	26,731	111	0.4%
Heating & Ventilation	520211	6,483	8,444	8,444	8,563	119	1.4%
Small Tools	520220	2,135	795	795	1,698	903	113.6%
Electrical Supplies	520230	8,140	16,146	16,146	11,220	(4,926)	-30.5%
Other General Supplies	520500	5,221	8,470	8,470	4,571	(3,899)	-46.0%
It & Data Processing Supplies	520510	433	11	11	442	431	3,918.2%
Cloth & Clothing	520520	6,229	9,068	9,068	6,243	(2,825)	-31.2%
Work Boots & Shoes	520521	676	397	397	689	292	73.6%
Educational Supplies	520540	201	204	204	205	1	0.5%
Electronic	520550	510	0	0	520	520	100.0%
Agric, Hort, Wildlife	520580	6,467	6,477	6,477	6,517	40	0.6%
Fire, Protection & Safety	520590	3,913	4,404	4,404	3,892	(512)	-11.6%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	59,799	116,550	116,550	116,762	212	0.2%
Dairy	520705	15,004	0	0	0	0	0.0%
Water	520712	1,800	552	552	715	163	29.5%
Natural Gas	521000	0	2,417	2,417	0	(2,417)	-100.0%
Electricity	521100	181,337	187,827	187,827	184,532	(3,295)	-1.8%
Heating Oil #1 - Kerosene	521210	0	0	0	0	0	0.0%

State of Vermont Budget Detail Report

Organization: 1150400000 - Buildings and general services - information centers

Heating Oil #2 - Uncut	521220	26,012	20,226	20,226	26,605	6,379	31.5%
Wood - Chips	521310	1,907	0	0	1,945	1,945	100.0%
Wood - Pellets	521312	4,023	8,466	8,466	4,102	(4,364)	-51.5%
Wood - Chunks	521314	180	1,000	1,000	184	(816)	-81.6%
Propane Gas	521320	33,901	38,137	38,137	33,231	(4,906)	-12.9%
Books&Periodicals-Library/Educ	521500	20	0	0	20	20	100.0%
Subscriptions	521510	35	38	38	36	(2)	-5.3%
Road Supplies and Materials	521600	7,605	2,590	2,590	5,549	2,959	114.2%
Household, Facility&Lab Suppl	521800	53,491	38,334	38,334	45,828	7,494	19.5%
Medical and Lab Supplies	521810	208	0	0	0	0	0.0%
Paper Products	521820	44,932	32,015	32,015	34,567	2,552	8.0%
Total: Supplies		526,087	549,275	549,275	544,049	(5,226)	-1.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	20,762	14,901	14,901	21,174	6,273	42.1%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	2	36	36	35	(1)	-2.8%
Total: Travel		20,764	14,937	14,937	21,209	6,272	42.0%

		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rentals							
Description	Code						
Software-License-ApplicaDevel	516552	130	0	0	0	0	0.0%
Total: Rentals		130	0	0	0	0	0.0%

State of Vermont Budget Detail Report

Organization: 1150400000 - Buildings and general services - information centers

Property Management Services		FY2019 Actuals	FY2020	FY2020	FY2021	Difference Between	Percent Change
			FY2020 Original As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Sprinkler Services & Insp	512015	640	651	651	640	(11)	-1.7%
Total: Property Management Services		640	651	651	640	(11)	-1.7%
Total: 2. OPERATING		1,691,877	1,608,448	1,608,448	1,668,017	59,569	3.7%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2019 Actuals	FY2020	FY2020	FY2021	Difference Between	Percent Change
			FY2020 Original As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Other Grants	550500	35,750	35,750	35,750	0	(35,750)	-100.0%
Total: Grants Rollup		35,750	35,750	35,750	0	(35,750)	-100.0%
Total: 3. GRANTS		35,750	35,750	35,750	0	(35,750)	-100.0%
Total Expenses:		5,131,890	5,126,883	5,126,883	5,156,363	29,480	0.6%

Fund Name	Fund Code	FY2019 Actuals	FY2020	FY2020	FY2021	Difference Between	Percent Change
			FY2020 Original As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	770,068	648,931	648,931	650,157	1,226	0.2%
Transp Fund - Nondedicated	20105	3,883,759	4,019,636	4,019,636	4,032,571	12,935	0.3%
Motorist Aid Refreshment Prog	21603	92,754	115,620	115,620	115,620	0	0.0%
ACCD\Tourism & Marketing Broch	21822	325,866	336,696	336,696	352,015	15,319	4.5%
Information Center Revenues	21936	59,442	6,000	6,000	6,000	0	0.0%
Funds Total:		5,131,890	5,126,883	5,126,883	5,156,363	29,480	0.6%
Position Count					30		
FTE Total					29.8		

State of Vermont Budget Detail Report

Organization: 115050000 - Buildings and general services - purchasing

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	661,323	668,768	668,768	757,263	88,495	13.2%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	175	1,000	1,000	225	(775)	-77.5%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Personal Services Budget	509000	0	0	0	0	0	0.0%
Total: Salaries and Wages		661,498	669,768	669,768	757,488	87,720	13.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	48,422	51,162	51,162	57,932	6,770	13.2%
Health Ins - Classified Empl	501500	145,997	147,121	147,121	173,004	25,883	17.6%
Retirement - Classified Empl	502000	118,261	135,625	135,625	159,026	23,401	17.3%
Dental - Classified Employees	502500	8,468	8,530	8,530	9,196	666	7.8%
Life Ins - Classified Empl	503000	1,861	2,822	2,822	3,196	374	13.3%
LTD - Classified Employees	503500	212	213	213	223	10	4.7%
EAP - Classified Empl	504000	295	310	310	352	42	13.5%
Workers Comp - Ins Premium	505200	8,576	10,807	10,807	16,789	5,982	55.4%
Unemployment Compensation	505500	591	145	145	145	0	0.0%
Catamount Health Assessment	505700	0	205	205	205	0	0.0%
Total: Fringe Benefits		332,683	356,940	356,940	420,068	63,128	17.7%

State of Vermont Budget Detail Report

Organization: 1150500000 - Buildings and general services - purchasing

Contracted and 3rd Party Service		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	100	41	41	102	61	148.8%
Contr&3Rd Pty - Info Tech	507550	520	449	449	490	41	9.1%
Contract-Web Dev. & Maint.	507551	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	101,203	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		101,823	490	490	592	102	20.8%

PerDiem and Other Personal Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Other Pers Serv	506200	0	33,611	33,611	10,569	(23,042)	-68.6%
Total: PerDiem and Other Personal Services		0	33,611	33,611	10,569	(23,042)	-68.6%
Total: 1. PERSONAL SERVICES		1,096,003	1,060,809	1,060,809	1,188,717	127,908	12.1%

Budget Object Group: 2. OPERATING

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	3,578	1,250	1,250	1,275	25	2.0%
Hw - Printers,Copiers,Scanners	522217	384	0	0	0	0	0.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Other Equipment	522400	0	255	255	0	(255)	-100.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Communications Equipment	522430	30	218	218	31	(187)	-85.8%
Furniture & Fixtures	522700	36,501	1,300	1,300	0	(1,300)	-100.0%
Total: Equipment		40,493	3,023	3,023	1,306	(1,717)	-56.8%

State of Vermont Budget Detail Report

Organization: 1150500000 - Buildings and general services - purchasing

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	701	868	868	714	(154)	-17.7%
ADS Enterp App Supp SOV Emp Exp	516660	11,785	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	11,698	12,158	12,158	13,594	1,436	11.8%
ADS Centrex Exp.	516672	0	2,346	2,346	2,393	47	2.0%
It Inter Svc Cost User Support	516678	0	8,962	8,962	8,962	0	0.0%
ADS Allocation Exp.	516685	8,733	12,460	12,460	14,940	2,480	19.9%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		32,916	36,794	36,794	40,603	3,809	10.4%

Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Single Audit Allocation	523620	509	439	439	439	0	0.0%
Total: Other Operating Expenses		509	439	439	439	0	0.0%

State of Vermont Budget Detail Report

Organization: 115050000 - Buildings and general services - purchasing

Other Purchased Services		FY2019 Actuals	FY2020 Original	FY2020	FY2021	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	165	165	100.0%
Insurance - General Liability	516010	3,406	3,455	3,455	7,429	3,974	115.0%
Dues	516500	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	386	222	222	219	(3)	-1.4%
ADS PM SOV Employee Expense	516683	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	366	4,991	4,991	372	(4,619)	-92.5%
Printing & Binding-Bgs Copy Ct	517005	492	281	281	502	221	78.6%
Photocopying	517020	0	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	221	468	468	254	(214)	-45.7%
Freight & Express Mail	517300	320	1,653	1,653	326	(1,327)	-80.3%
Instate Conf, Meetings, Etc	517400	0	357	357	0	(357)	-100.0%
Catering-Meals-Cost	517410	362	643	643	368	(275)	-42.8%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Agency Fee	519005	7,107	7,107	7,107	7,107	0	0.0%
Human Resources Services	519006	5,836	6,399	6,399	7,591	1,192	18.6%
Administrative Service Charge	519010	39,693	39,693	39,693	39,693	0	0.0%
Moving State Agencies	519040	3,317	989	989	989	0	0.0%
Total: Other Purchased Services		61,506	66,258	66,258	65,015	(1,243)	-1.9%

Property and Maintenance		FY2019 Actuals	FY2020 Original	FY2020	FY2021	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Recycling	510220	375	245	245	367	122	49.8%
Repairs Maint To Elec System	512020	6,000	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	0	2,213	2,213	0	(2,213)	-100.0%
Total: Property and Maintenance		6,375	2,458	2,458	367	(2,091)	-85.1%

State of Vermont Budget Detail Report

Organization: 115050000 - Buildings and general services - purchasing

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	278	255	255	283	28	11.0%
Rental - Office Equipment	514650	1,534	494	494	1,565	1,071	216.8%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Rental Other		1,812	749	749	1,848	1,099	146.7%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	72,032	70,162	70,162	70,758	596	0.8%
Total: Rental Property		72,032	70,162	70,162	70,758	596	0.8%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	5,745	5,605	5,605	5,865	260	4.6%
Small Tools	520220	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	48	0	0	0	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	124	32	32	128	96	300.0%
Water	520712	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	618	627	627	630	3	0.5%
Subscriptions Other Info Serv	521515	1,650	0	0	0	0	0.0%
Road Supplies and Materials	521600	1,713	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	101	103	103	103	0	0.0%
Paper Products	521820	14	30	30	15	(15)	-50.0%
Total: Supplies		10,013	6,397	6,397	6,741	344	5.4%

State of Vermont Budget Detail Report

Organization: 115050000 - Buildings and general services - purchasing

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	388	388	0	(388)	-100.0%
Travel-Inst-Meals-Emp	518020	100	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	102	102	100.0%
Travel-Outst-Auto Mileage-Emp	518500	48	49	49	51	2	4.1%
Travel-Outst-Other Trans-Emp	518510	956	0	0	418	418	100.0%
Travel-Outst-Meals-Emp	518520	120	79	79	53	(26)	-32.9%
Travel-Outst-Lodging-Emp	518530	453	0	0	321	321	100.0%
Travel-Outst-Incidentals-Emp	518540	127	202	202	202	0	0.0%
Total: Travel		1,803	718	718	1,147	429	59.7%
Total: 2. OPERATING		227,460	186,998	186,998	188,224	1,226	0.7%
Total Expenses:		1,323,463	1,247,807	1,247,807	1,376,941	129,134	10.3%

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	1,323,463	1,247,807	1,247,807	1,279,051	31,244	2.5%
Inter-Unit Transfers Fund	21500	0	0	0	97,890	97,890	100.0%
Funds Total:		1,323,463	1,247,807	1,247,807	1,376,941	129,134	10.3%
Position Count					11		
FTE Total					11		

**State of Vermont
Budget Detail Report**

Organization: 1160050000 - Buildings and general services - postal services

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	418,640	482,679	482,679	497,343	14,664	3.0%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	2,953	2,000	2,000	3,000	1,000	50.0%
Vacancy Turnover Savings	508000	0	0	0	(14,567)	(14,567)	-100.0%
Total: Salaries and Wages		421,593	484,679	484,679	485,776	1,097	0.2%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	32,287	36,925	36,925	38,044	1,119	3.0%
Health Ins - Classified Empl	501500	117,429	122,887	122,887	104,974	(17,913)	-14.6%
Retirement - Classified Empl	502000	77,453	97,888	97,888	104,442	6,554	6.7%
Dental - Classified Employees	502500	5,757	9,357	9,357	7,190	(2,167)	-23.2%
Life Ins - Classified Empl	503000	1,276	2,037	2,037	2,097	60	2.9%
LTD - Classified Employees	503500	0	40	40	24	(16)	-40.0%
EAP - Classified Empl	504000	297	339	339	339	0	0.0%
Workers Comp - Ins Premium	505200	9,434	11,888	11,888	16,789	4,901	41.2%
Catamount Health Assessment	505700	0	700	700	0	(700)	-100.0%
Total: Fringe Benefits		243,932	282,061	282,061	273,899	(8,162)	-2.9%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	104	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		104	0	0	0	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 1160050000 - Buildings and general services - postal services

PerDiem and Other Personal Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Description	Code						
Other Personal Services	506199	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		665,629	766,740	766,740	759,675	(7,065)	-0.9%

Budget Object Group: 2. OPERATING

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	0	0	0	0	0.0%
Other Equipment	522400	0	1,000	1,000	0	(1,000)	-100.0%
Furniture & Fixtures	522700	45	0	0	0	0	0.0%
Total: Equipment		45	1,000	1,000	0	(1,000)	-100.0%

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Communications	516600	34	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	320	600	600	600	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	12,735	10,300	10,300	10,300	0	0.0%
It Intsvccost-Vision/Isdassess	516671	12,868	13,374	13,374	13,594	220	1.6%
ADS Centrex Exp.	516672	0	1,500	1,500	1,500	0	0.0%
It Inter Svc Cost App Dev&Main	516679	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	9,606	13,706	13,706	14,940	1,234	9.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		35,563	39,480	39,480	40,934	1,454	3.7%

**State of Vermont
Budget Detail Report**

Organization: 1160050000 - Buildings and general services - postal services

Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Single Audit Allocation	523620	0	798	798	798	0	0.0%
Registration & Identification	523640	0	30	30	0	(30)	-100.0%
Cost of Postage	525330	30	0	0	0	0	0.0%
Total: Other Operating Expenses		30	828	828	798	(30)	-3.6%

Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	165	165	100.0%
Insurance - General Liability	516010	3,747	3,801	3,801	7,429	3,628	95.4%
Telecom-Telephone Services	516652	198	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	330	500	500	500	0	0.0%
Registration For Meetings&Conf	517100	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	831	500	500	500	0	0.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Agency Fee	519005	21,604	21,404	21,404	21,404	0	0.0%
Human Resources Services	519006	6,420	7,039	7,039	7,603	564	8.0%
Administrative Service Charge	519010	17,123	14,104	14,104	99,167	85,063	603.1%
Total: Other Purchased Services		50,254	47,348	47,348	136,768	89,420	188.9%

Property and Maintenance		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	54	150	150	150	0	0.0%
Total: Property and Maintenance		54	150	150	150	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 1160050000 - Buildings and general services - postal services

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	358	0	0	0	0	0.0%
Total: Rental Other		358	0	0	0	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	25,970	30,746	30,746	32,000	1,254	4.1%
Total: Rental Property		25,970	30,746	30,746	32,000	1,254	4.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	1,786	425	425	1,455	1,030	242.4%
Vehicle & Equip Supplies&Fuel	520100	307	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
It & Data Processing Supplies	520510	102	0	0	0	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	100	100	100	0	0.0%
Total: Supplies		2,195	525	525	1,555	1,030	196.2%

**State of Vermont
Budget Detail Report**

Organization: 1160050000 - Buildings and general services - postal services

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0.0%
Total: Travel		0	0	0	0	0	0.0%
Total: 2. OPERATING		114,468	120,077	120,077	212,205	92,128	76.7%
Total Expenses:		780,097	886,817	886,817	971,880	85,063	9.6%

Fund Name		Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	85,063	85,063	85,063	85,063	0	0.0%	
Postage Fund	58400	695,034	801,754	801,754	886,817	85,063	10.6%	
Funds Total:		780,097	886,817	886,817	971,880	85,063	9.6%	

Position Count					11		
FTE Total					11		

**State of Vermont
Budget Detail Report**

Organization: 1160100000 - Buildings and general services - copy center

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed	
Salaries and Wages	Description	Code						
	Classified Employees	500000	464,601	468,584	468,584	507,071	38,487	8.2%
	Temporary Employees	500040	0	8,500	8,500	8,500	0	0.0%
	Overtime	500060	4,153	5,600	5,600	5,600	0	0.0%
	Shift Differential	500070	5,936	4,500	4,500	4,500	0	0.0%
Total: Salaries and Wages			474,690	487,184	487,184	525,671	38,487	7.9%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed	
Fringe Benefits	Description	Code						
	FICA - Classified Employees	501000	35,642	35,849	35,849	38,788	2,939	8.2%
	Health Ins - Classified Empl	501500	132,906	154,629	154,629	139,609	(15,020)	-9.7%
	Retirement - Classified Empl	502000	85,640	95,029	95,029	106,485	11,456	12.1%
	Dental - Classified Employees	502500	7,505	9,340	9,340	9,280	(60)	-0.6%
	Life Ins - Classified Empl	503000	1,547	1,979	1,979	2,138	159	8.0%
	LTD - Classified Employees	503500	0	35	35	24	(11)	-31.4%
	EAP - Classified Empl	504000	335	339	339	355	16	4.7%
	Workers Comp - Ins Premium	505200	9,434	11,888	11,888	16,789	4,901	41.2%
	Catamount Health Assessment	505700	686	340	340	700	360	105.9%
Total: Fringe Benefits			273,695	309,428	309,428	314,168	4,740	1.5%

**State of Vermont
Budget Detail Report**

Organization: 1160100000 - Buildings and general services - copy center

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	95	1,240	1,240	200	(1,040)	-83.9%
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		95	1,240	1,240	200	(1,040)	-83.9%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
PerDiem and Other Personal Services							
Description	Code						
Other Personal Services	506199	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		0	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES	748,480	797,852	797,852	840,039	42,187	5.3%
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Budget Object Group: 2. OPERATING

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	5,517	2,500	2,500	2,500	0	0.0%
Hw - Printers,Copiers,Scanners	522217	68	0	0	0	0	0.0%
Total: Equipment		5,585	2,500	2,500	2,500	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 1160100000 - Buildings and general services - copy center

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	401	1,300	1,300	420	(880)	-67.7%
ADS Enterp App Supp SOV Emp Exp	516660	12,738	10,000	10,000	10,000	0	0.0%
It Intsvccost-Vision/Isdassess	516671	12,868	13,374	13,374	13,594	220	1.6%
ADS Centrex Exp.	516672	126	1,000	1,000	1,000	0	0.0%
It Inter Svc Cost App Dev&Main	516679	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	9,606	12,460	12,460	14,940	2,480	19.9%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		35,740	38,134	38,134	39,954	1,820	4.8%

Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Single Audit Allocation	523620	0	631	631	631	0	0.0%
Cost of Copy Paper	525340	179	0	0	0	0	0.0%
Cost of Copy Supplies	525350	488	0	0	0	0	0.0%
Total: Other Operating Expenses		666	631	631	631	0	0.0%

State of Vermont Budget Detail Report

Organization: 1160100000 - Buildings and general services - copy center

Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	165	165	100.0%
Insurance - General Liability	516010	3,747	3,801	3,801	7,429	3,628	95.4%
Dues	516500	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	54	0	0	0	0	0.0%
Advertising-Web	516814	20	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	0	450	450	450	0	0.0%
Other Purchased Services	519000	6,420	0	0	0	0	0.0%
Agency Fee	519005	22,531	20,767	20,767	20,767	0	0.0%
Human Resources Services	519006	0	6,399	6,399	7,591	1,192	18.6%
Administrative Service Charge	519010	15,797	9,309	9,309	9,309	0	0.0%
Total: Other Purchased Services		48,569	40,726	40,726	45,711	4,985	12.2%

Property and Maintenance		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Disposal	510200	65	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	489	865	865	865	0	0.0%
Total: Property and Maintenance		554	865	865	865	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 1160100000 - Buildings and general services - copy center

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	1,079	0	0	0	0	0.0%
Total: Rental Other		1,079	0	0	0	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	0	51,942	51,942	54,060	2,118	4.1%
Total: Rental Property		0	51,942	51,942	54,060	2,118	4.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	2,052	2,500	2,500	2,500	0	0.0%
Cloth & Clothing	520520	109	0	0	0	0	0.0%
Work Boots & Shoes	520521	794	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%
Household, Facility&Lab Suppl	521800	214	0	0	0	0	0.0%
Total: Supplies		3,169	2,500	2,500	2,500	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 1160100000 - Buildings and general services - copy center

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
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		95,363	137,298	137,298	146,221	8,923	6.5%
Total Expenses:		843,843	935,150	935,150	986,260	51,110	5.5%

Fund Name		Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Copy Center Fund	58300	843,843	935,150	935,150	986,260	51,110	5.5%	
Funds Total:		843,843	935,150	935,150	986,260	51,110	5.5%	

Position Count					11		
FTE Total					11		

**State of Vermont
Budget Detail Report**

Organization: 1160150000 - Buildings and general services - fleet management

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed	
Salaries and Wages	Description	Code						
	Classified Employees	500000	460,914	471,699	471,699	499,936	28,237	6.0%
	Temporary Employees	500040	0	1,500	1,500	0	(1,500)	-100.0%
	Overtime	500060	3,741	3,100	3,100	3,100	0	0.0%
Total: Salaries and Wages			464,655	476,299	476,299	503,036	26,737	5.6%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed	
Fringe Benefits	Description	Code						
	FICA - Classified Employees	501000	33,486	36,086	36,086	38,245	2,159	6.0%
	Health Ins - Classified Empl	501500	102,168	105,159	105,159	107,152	1,993	1.9%
	Retirement - Classified Empl	502000	82,733	95,660	95,660	104,987	9,327	9.8%
	Dental - Classified Employees	502500	9,484	7,805	7,805	6,897	(908)	-11.6%
	Life Ins - Classified Empl	503000	1,546	1,991	1,991	2,110	119	6.0%
	LTD - Classified Employees	503500	0	35	35	59	24	68.6%
	EAP - Classified Empl	504000	273	284	284	296	12	4.2%
	Workers Comp - Ins Premium	505200	7,718	9,726	9,726	13,736	4,010	41.2%
	Catamount Health Assessment	505700	320	600	600	600	0	0.0%
Total: Fringe Benefits			237,728	257,346	257,346	274,082	16,736	6.5%

**State of Vermont
Budget Detail Report**

Organization: 1160150000 - Buildings and general services - fleet management

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	2,000	2,000	0	(2,000)	-100.0%
Total: Contracted and 3rd Party Service		0	2,000	2,000	0	(2,000)	-100.0%
Total: 1. PERSONAL SERVICES		702,383	735,645	735,645	777,118	41,473	5.6%

Budget Object Group: 2. OPERATING

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	0	0	1,500	1,500	100.0%
Software - Application Support	522284	32,283	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	1,714	0	0	0	0	0.0%
Furniture & Fixtures	522700	2,082	1,206	1,206	1,206	0	0.0%
Total: Equipment		36,079	1,206	1,206	2,706	1,500	124.4%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Wireless Phone Service	516659	4,345	6,152	6,152	4,920	(1,232)	-20.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	9,510	9,510	9,510	0	0.0%
It Intsvccost-Vision/Isdassess	516671	10,529	10,942	10,942	11,122	180	1.6%
ADS Centrex Exp.	516672	68	4,700	4,700	3,800	(900)	-19.1%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost App Dev&Main	516679	0	6,280	6,280	0	(6,280)	-100.0%
ADS Allocation Exp.	516685	7,860	11,214	11,214	12,224	1,010	9.0%
Total: IT/Telecom Services and Equipment		22,802	48,798	48,798	41,576	(7,222)	-14.8%

**State of Vermont
Budget Detail Report**

Organization: 1160150000 - Buildings and general services - fleet management

Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Single Audit Allocation	523620	0	757	757	757	0	0.0%
Total: Other Operating Expenses		0	757	757	757	0	0.0%

Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	135	135	100.0%
Insurance - General Liability	516010	3,066	3,110	3,110	6,078	2,968	95.4%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	0	359	359	359	0	0.0%
Telecom-Telephone Services	516652	127	0	0	300	300	100.0%
Advertising - Job Vacancies	516820	0	1,200	1,200	0	(1,200)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	1,209	1,139	1,139	1,139	0	0.0%
Postage - Bgs Postal Svcs Only	517205	482	406	406	500	94	23.2%
Agency Fee	519005	68,760	72,800	72,800	72,800	0	0.0%
Human Resources Services	519006	5,253	5,758	5,758	6,222	464	8.1%
Administrative Service Charge	519010	36,841	21,527	21,527	21,527	0	0.0%
Moving State Agencies	519040	2,052	0	0	0	0	0.0%
Total: Other Purchased Services		117,789	106,299	106,299	109,060	2,761	2.6%

Property and Maintenance		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Repair & Maint - Buildings	512000	194	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	0	1,000	1,000	0	(1,000)	-100.0%
Total: Property and Maintenance		194	1,000	1,000	0	(1,000)	-100.0%

**State of Vermont
Budget Detail Report**

Organization: 1160150000 - Buildings and general services - fleet management

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	0	871	871	0	(871)	-100.0%
Rental - Office Equipment	514650	620	3,700	3,700	600	(3,100)	-83.8%
Rental - Other	515000	787	355	355	100	(255)	-71.8%
Total: Rental Other		1,407	4,926	4,926	700	(4,226)	-85.8%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	26,357	34,648	34,648	48,000	13,352	38.5%
Rent Land&Bldgs-Non-Office	514010	18,034	0	0	0	0	0.0%
Total: Rental Property		44,392	34,648	34,648	48,000	13,352	38.5%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	2,850	5,581	5,581	3,000	(2,581)	-46.2%
Vehicle & Equip Supplies&Fuel	520100	138	0	0	0	0	0.0%
Other General Supplies	520500	64	3,519	3,519	0	(3,519)	-100.0%
Work Boots & Shoes	520521	(35)	150	150	150	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Water	520712	105	0	0	200	200	100.0%
Subscriptions	521510	0	0	0	0	0	0.0%
Total: Supplies		3,121	9,250	9,250	3,350	(5,900)	-63.8%

State of Vermont Budget Detail Report

Organization: 1160150000 - Buildings and general services - fleet management

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	530	1,000	1,000	1,000	0	0.0%
Travel-Outst-Meals-Emp	518520	257	131	131	131	0	0.0%
Travel-Outst-Lodging-Emp	518530	227	704	704	704	0	0.0%
Travel-Outst-Incidentals-Emp	518540	32	117	117	117	0	0.0%
Total: Travel		1,046	1,952	1,952	1,952	0	0.0%
Total: 2. OPERATING		226,831	208,836	208,836	208,101	(735)	-0.4%
Total Expenses:		929,214	944,481	944,481	985,219	40,738	4.3%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fund Name	Fund Code						
Fleet Management	58200	929,214	944,481	944,481	985,219	40,738	4.3%
Funds Total:		929,214	944,481	944,481	985,219	40,738	4.3%
Position Count					9		
FTE Total					9		

State of Vermont Budget Detail Report

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

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	101,916	114,333	114,333	139,899	25,566	22.4%
Temporary Employees	500040	0	6,997	6,997	10,765	3,768	53.9%
Overtime	500060	1,742	1,300	1,300	2,000	700	53.8%
Total: Salaries and Wages		103,658	122,630	122,630	152,664	30,034	24.5%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	8,034	8,747	8,747	10,702	1,955	22.4%
Health Ins - Classified Empl	501500	29,981	30,953	30,953	31,001	48	0.2%
Retirement - Classified Empl	502000	19,059	23,187	23,187	29,379	6,192	26.7%
Dental - Classified Employees	502500	1,461	2,005	2,005	2,132	127	6.3%
Life Ins - Classified Empl	503000	240	482	482	591	109	22.6%
LTD - Classified Employees	503500	0	12	12	12	0	0.0%
EAP - Classified Empl	504000	67	74	74	82	8	10.8%
Workers Comp - Ins Premium	505200	1,544	1,945	1,945	4,579	2,634	135.4%
Catamount Health Assessment	505700	0	295	295	295	0	0.0%
Total: Fringe Benefits		60,385	67,700	67,700	78,773	11,073	16.4%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	21	250	250	250	0	0.0%
Total: Contracted and 3rd Party Service		21	250	250	250	0	0.0%

State of Vermont Budget Detail Report

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

PerDiem and Other Personal Services		FY2019 Actuals	FY2020 Original	FY2020 Governor's BAA	FY2021 Governor's	Difference Between	Percent Change
			As Passed Budget	Recommended Budget	Recommended Budget	FY2021 Governor's Recommend and As Passed	FY2021 Governor's Recommend and As Passed
Description	Code						
Other Personal Services	506199	0	0	0	97,463	97,463	100.0%
Total: PerDiem and Other Personal Services		0	0	0	97,463	97,463	100.0%
Total: 1. PERSONAL SERVICES		164,065	190,580	190,580	329,150	138,570	72.7%

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original	FY2020 Governor's BAA	FY2021 Governor's	Difference Between	Percent Change
			As Passed Budget	Recommended Budget	Recommended Budget	FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	290	295	295	396	101	34.2%
ADS Enterp App Supp SOV Emp Exp	516660	2,084	2,000	2,000	2,200	200	10.0%
It Intsvccost-Vision/Isdassess	516671	2,106	2,188	2,188	3,707	1,519	69.4%
ADS Centrex Exp.	516672	0	1,331	1,331	1,410	79	5.9%
It Inter Svc Cost App Dev&Main	516679	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	1,747	3,738	3,738	2,716	(1,022)	-27.3%
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%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		6,227	11,063	11,063	11,940	877	7.9%

Other Operating Expenses		FY2019 Actuals	FY2020 Original	FY2020 Governor's BAA	FY2021 Governor's	Difference Between	Percent Change
			As Passed Budget	Recommended Budget	Recommended Budget	FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Cost of Freight	525160	2,714	0	0	0	0	0.0%
Total: Other Operating Expenses		2,714	0	0	0	0	0.0%

State of Vermont Budget Detail Report

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

Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	46	46	100.0%
Insurance - General Liability	516010	613	622	622	2,026	1,404	225.7%
Telecom-Telephone Services	516652	154	0	0	0	0	0.0%
Advertising-Radio	516812	0	639	639	0	(639)	-100.0%
Advertising-Print	516813	172	1,242	1,242	0	(1,242)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	0	200	200	300	100	50.0%
Photocopying	517020	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	1	349	349	442	93	26.6%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Agency Fee	519005	14,153	14,152	14,152	16,700	2,548	18.0%
Human Resources Services	519006	1,167	1,919	1,919	1,395	(524)	-27.3%
Administrative Service Charge	519010	6,515	8,595	8,595	9,926	1,331	15.5%
Total: Other Purchased Services		22,774	27,718	27,718	30,835	3,117	11.2%

Property and Maintenance		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Disposal	510200	107	0	0	0	0	0.0%
Rubbish Removal	510210	537	550	550	550	0	0.0%
Rep & Maint - Motor Vehicles	512300	0	238	238	0	(238)	-100.0%
Repair & Maint - Office Tech	513010	0	228	228	253	25	11.0%
Other Repair & Maint Serv	513200	0	383	383	383	0	0.0%
Total: Property and Maintenance		644	1,399	1,399	1,186	(213)	-15.2%

State of Vermont Budget Detail Report

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

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	(1,303)	2,770	2,770	2,770	0	0.0%
Rental - Office Equipment	514650	198	0	0	0	0	0.0%
Total: Rental Other		(1,10)6	2,770	2,770	2,770	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	47,538	76,655	76,655	72,000	(4,655)	-6.1%
Total: Rental Property		47,538	76,655	76,655	72,000	(4,655)	-6.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	375	1,793	1,793	1,793	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	132	132	0	(132)	-100.0%
Gasoline	520110	0	0	0	0	0	0.0%
Diesel	520120	55	0	0	0	0	0.0%
Building Maintenance Supplies	520200	34	0	0	0	0	0.0%
Other General Supplies	520500	66	269	269	269	0	0.0%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	223	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	77	0	0	0	0	0.0%
Paper Products	521820	66	67	67	67	0	0.0%
Total: Supplies		896	2,261	2,261	2,129	(132)	-5.8%

State of Vermont Budget Detail Report

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

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0.0%
Total: Travel		0	0	0	0	0	0.0%
Total: 2. OPERATING		79,688	121,866	121,866	120,860	(1,006)	-0.8%
Total Expenses:		243,753	312,446	312,446	450,010	137,564	44.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fund Name	Fund Code						
State Surplus Property Fund	58500	243,753	312,446	312,446	450,010	137,564	44.0%
Funds Total:		243,753	312,446	312,446	450,010	137,564	44.0%
Position Count					2		
FTE Total					2		

State of Vermont Budget Detail Report

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

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	12,520	6,970	6,970	0	(6,970)	-100.0%
Temporary Employees	500040	0	3,768	3,768	0	(3,768)	-100.0%
Overtime	500060	226	250	250	0	(250)	-100.0%
Total: Salaries and Wages		12,747	10,988	10,988	0	(10,988)	-100.0%
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	1,082	533	533	0	(533)	-100.0%
Health Ins - Classified Empl	501500	3,834	1,645	1,645	0	(1,645)	-100.0%
Retirement - Classified Empl	502000	2,343	1,414	1,414	0	(1,414)	-100.0%
Dental - Classified Employees	502500	165	86	86	0	(86)	-100.0%
Life Ins - Classified Empl	503000	53	29	29	0	(29)	-100.0%
EAP - Classified Empl	504000	8	4	4	0	(4)	-100.0%
Workers Comp - Ins Premium	505200	172	246	246	0	(246)	-100.0%
Total: Fringe Benefits		7,656	3,957	3,957	0	(3,957)	-100.0%
Total: 1. PERSONAL SERVICES		20,402	14,945	14,945	0	(14,945)	-100.0%

State of Vermont Budget Detail Report

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

Budget Object Group: 2. OPERATING

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment		FY2019 Actuals					
Description	Code						
Telecom-Wireless Phone Service	516659	68	101	101	0	(101)	-100.0%
ADS Enterp App Supp SOV Emp Exp	516660	232	200	200	0	(200)	-100.0%
It Intsvccost-Vision/Isdassess	516671	234	243	243	0	(243)	-100.0%
ADS Centrex Exp.	516672	0	54	54	0	(54)	-100.0%
ADS Allocation Exp.	516685	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		534	598	598	0	(598)	-100.0%

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Total: Other Operating Expenses		0	0	0	0	0	0.0%

State of Vermont Budget Detail Report

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

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services		FY2019 Actuals					
Description	Code						
Insurance - General Liability	516010	68	69	69	0	(69)	-100.0%
Dues	516500	950	1,000	1,000	1,000	0	0.0%
Telecom-Telephone Services	516652	21	25	25	0	(25)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	0	100	100	0	(100)	-100.0%
Photocopying	517020	40	0	0	0	0	0.0%
Freight & Express Mail	517300	0	93	93	0	(93)	-100.0%
Agency Fee	519005	2,548	2,548	2,548	0	(2,548)	-100.0%
Human Resources Services	519006	0	0	0	0	0	0.0%
Administrative Service Charge	519010	1,384	1,331	1,331	5,000	3,669	275.7%
Total: Other Purchased Services		5,010	5,166	5,166	6,000	834	16.1%

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Rep & Maint - Motor Vehicles	512300	0	518	518	0	(518)	-100.0%
Repair & Maint - Office Tech	513010	0	25	25	0	(25)	-100.0%
Total: Property and Maintenance		0	543	543	0	(543)	-100.0%

State of Vermont Budget Detail Report

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

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	0	1,200	1,200	1,200	0	0.0%
Rental - Office Equipment	514650	100	0	0	0	0	0.0%
Total: Rental Other		100	1,200	1,200	1,200	0	0.0%

		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property						
Description	Code					
Rent Land & Bldgs-Office Space	514000	0	600	600	(600)	-100.0%
Total: Rental Property		0	600	600	(600)	-100.0%

		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies						
Description	Code					
Office Supplies	520000	0	0	0	0	0.0%
Diesel	520120	0	0	0	0	0.0%
Total: Supplies		0	0	0	0	0.0%

State of Vermont Budget Detail Report

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

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0.0%
Total: Travel		0	0	0	0	0	0.0%
Total: 2. OPERATING		5,644	8,107	8,107	7,200	(907)	-11.2%
Total Expenses:		26,046	23,052	23,052	7,200	(15,852)	-68.8%

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fund Name	Fund Code	FY2019 Actuals					
Federal Surplus Property Fund	50700	26,046	23,052	23,052	7,200	(15,852)	-68.8%
Funds Total:		26,046	23,052	23,052	7,200	(15,852)	-68.8%
Position Count							
FTE Total							

State of Vermont Budget Detail Report

Organization: 1160300000 - Buildings and general services - property management

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Classified Employees	500000	656,833	820,246	820,246	793,075	(27,171)	-3.3%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	19,895	17,027	17,027	19,949	2,922	17.2%
Shift Differential	500070	7,423	8,604	8,604	7,487	(1,117)	-13.0%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Personal Services Budget	509000	0	0	0	0	0	0.0%
Total: Salaries and Wages		684,151	845,877	845,877	820,511	(25,366)	-3.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
FICA - Classified Employees	501000	51,229	62,750	62,750	60,669	(2,081)	-3.3%
Health Ins - Classified Empl	501500	175,589	229,027	229,027	211,478	(17,549)	-7.7%
Retirement - Classified Empl	502000	123,875	166,345	166,345	166,544	199	0.1%
Dental - Classified Employees	502500	8,583	15,695	15,695	14,137	(1,558)	-9.9%
Life Ins - Classified Empl	503000	2,600	3,461	3,461	3,347	(114)	-3.3%
LTD - Classified Employees	503500	75	80	80	92	12	15.0%
EAP - Classified Empl	504000	448	570	570	541	(29)	-5.1%
Employee Clothing Allowance	504510	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	0	18,372	18,372	28,861	10,489	57.1%
Catamount Health Assessment	505700	91	0	0	0	0	0.0%
Total: Fringe Benefits		362,491	496,300	496,300	485,669	(10,631)	-2.1%

State of Vermont Budget Detail Report

Organization: 1160300000 - Buildings and general services - property management

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	500	0	0	509	509	100.0%
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	0	0	0	0	0	0.0%
Recording & Other Fees	507620	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		500	0	0	509	509	100.0%
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	0	0	0	0	0	0.0%
Other Pers Serv	506200	0	0	0	66,169	66,169	100.0%
Total: PerDiem and Other Personal Services		0	0	0	66,169	66,169	100.0%
Total: 1. PERSONAL SERVICES		1,047,142	1,342,177	1,342,177	1,372,858	30,681	2.3%

State of Vermont Budget Detail Report

Organization: 1160300000 - Buildings and general services - property management

Budget Object Group: 2. OPERATING

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 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%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	(143)	1,377	1,377	1,549	172	12.5%
Hw - Printers,Copiers,Scanners	522217	925	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	5	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	1,928	1,928	1,020	(908)	-47.1%
Other Assets	522750	0	0	0	0	0	0.0%
Total: Equipment		787	3,305	3,305	2,569	(736)	-22.3%

State of Vermont Budget Detail Report

Organization: 1160300000 - Buildings and general services - property management

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 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%
Telecom-Wireless Phone Service	516659	3,012	4,850	4,850	5,078	228	4.7%
ADS Enterp App Supp SOV Emp Exp	516660	19,686	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	18,718	20,669	20,669	23,369	2,700	13.1%
ADS Centrex Exp.	516672	0	3,570	3,570	0	(3,570)	-100.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	13,791	13,791	13,791	0	0.0%
ADS Allocation Exp.	516685	13,973	21,181	21,181	21,731	550	2.6%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	0	0	0	478	478	100.0%
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	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	30,000	30,000	100.0%
Total: IT/Telecom Services and Equipment		55,389	64,061	64,061	94,447	30,386	47.4%

State of Vermont Budget Detail Report

Organization: 1160300000 - Buildings and general services - property management

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	0	110	110	112	2	1.8%
Registration & Identification	523640	45	133	133	102	(31)	-23.3%
Cost of Leases	525260	8,421	0	0	0	0	0.0%
Transfer Out	720000	0	0	0	0	0	0.0%
Total: Other Operating Expenses		8,466	243	243	214	(29)	-11.9%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	105,069	111,903	111,903	112,187	284	0.3%
Insurance - General Liability	516010	5,450	5,874	5,874	12,771	6,897	117.4%
Dues	516500	252	0	0	260	260	100.0%
Licenses	516550	0	0	0	0	0	0.0%
Data Circuits	516610	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	1,400	1,584	1,584	500	(1,084)	-68.4%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	327	0	0	357	357	100.0%
Giveaways	516871	0	0	0	0	0	0.0%
Photography	516875	0	0	0	0	0	0.0%
Printing and Binding	517000	145	148	148	148	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	1,082	389	389	1,122	733	188.4%
Photocopying	517020	0	21	21	0	(21)	-100.0%
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	25	32	32	27	(5)	-15.6%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%

State of Vermont Budget Detail Report

Organization: 1160300000 - Buildings and general services - property management

Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Agency Fee	519005	139,148	139,148	139,148	139,148	0	0.0%
Human Resources Services	519006	9,338	10,878	10,878	11,072	194	1.8%
Administrative Service Charge	519010	47,391	47,391	47,391	47,391	0	0.0%
Laundry Service	519015	0	0	0	0	0	0.0%
Moving State Agencies	519040	475	1,002	1,002	510	(492)	-49.1%
Total: Other Purchased Services		310,103	318,370	318,370	325,493	7,123	2.2%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	0	0	0	0	0	0.0%
Rubbish Removal	510210	0	0	0	0	0	0.0%
Recycling	510220	0	20	20	20	0	0.0%
Custodial	510400	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	1,020	1,020	0	(1,020)	-100.0%
Plumbing & Heating Systems	512010	0	0	0	0	0	0.0%
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	0	3,249	3,249	2,550	(699)	-21.5%
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		0	4,289	4,289	2,570	(1,719)	-40.1%

State of Vermont Budget Detail Report

Organization: 1160300000 - Buildings and general services - property management

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	13,755	0	0	0	0	0.0%
Rental - Auto	514550	2,830	14,470	14,470	15,761	1,291	8.9%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	3,995	7,794	7,794	6,499	(1,295)	-16.6%
Rental - Other	515000	10	12	12	24	12	100.0%
Total: Rental Other		20,590	22,276	22,276	22,284	8	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	64,309	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	39,550	38,524	38,524	38,851	327	0.8%
Total: Rental Property		103,859	38,524	38,524	38,851	327	0.8%

State of Vermont Budget Detail Report

Organization: 116030000 - Buildings and general services - property management

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Office Supplies	520000	3,330	2,516	2,516	3,264	748	29.7%
Forms	520005	0	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	131	131	0	(131)	-100.0%
Gasoline	520110	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	8	0	0	0	0	0.0%
Plumbing, Heating & Vent	520210	0	0	0	0	0	0.0%
Heating & Ventilation	520211	0	0	0	0	0	0.0%
Small Tools	520220	0	0	0	0	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Ammunition, New, All Types	520501	0	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	0	153	153	153	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	22	0	0	0	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Water	520712	659	236	236	639	403	170.8%
Electricity	521100	0	0	0	0	0	0.0%
Propane Gas	521320	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	664	0	0	305	305	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	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		4,683	3,036	3,036	4,361	1,325	43.6%

State of Vermont Budget Detail Report

Organization: 1160300000 - Buildings and general services - property management

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	3,888	3,170	3,170	3,128	(42)	-1.3%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	33	33	0	(33)	-100.0%
Travel-Inst-Lodging-Emp	518030	0	235	235	204	(31)	-13.2%
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	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	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-Nonemp	518750	0	0	0	0	0	0.0%
Total: Travel		3,888	3,438	3,438	3,332	(106)	-3.1%
Total: 2. OPERATING		507,764	457,542	457,542	494,121	36,579	8.0%
Total Expenses:		1,554,906	1,799,719	1,799,719	1,866,979	67,260	3.7%

State of Vermont Budget Detail Report

Organization: 1160300000 - Buildings and general services - property management

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original	FY2020 Governor's BAA	FY2021 Governor's	Difference Between	Percent Change
			As Passed Budget	Recommended Budget	Recommended Budget	FY2021 Governor's Recommend and FY2020 As Passed	FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
Property Management Fund	58700	1,554,906	1,799,719	1,799,719	1,866,979	67,260	3.7%
Funds Total:		1,554,906	1,799,719	1,799,719	1,866,979	67,260	3.7%
Position Count					16		
FTE Total					16		

State of Vermont Budget Detail Report

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

Budget Object Group: 1. PERSONAL SERVICES

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages		FY2019 Actuals					
Description	Code						
Classified Employees	500000	9,561,971	9,856,730	9,856,730	10,046,212	189,482	1.9%
Exempt	500010	0	88,462	88,462	97,098	8,636	9.8%
Temporary Employees	500040	0	297,114	297,114	322,855	25,741	8.7%
Overtime	500060	324,965	241,615	241,615	250,000	8,385	3.5%
Shift Differential	500070	116,976	125,598	125,598	116,199	(9,399)	-7.5%
Vacancy Turnover Savings	508000	0	(304,653)	(304,653)	(304,653)	0	0.0%
Personal Services Budget	509000	0	0	0	0	0	0.0%
Total: Salaries and Wages		\$10,003,912	\$10,304,866	\$10,304,866	\$10,527,711	\$222,845	2.2%

			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits		FY2019 Actuals					
Description	Code						
FICA - Classified Employees	501000	744,755	754,036	754,036	768,539	14,503	1.9%
FICA - Exempt	501010	0	6,768	6,768	7,428	660	9.8%
Health Ins - Classified Empl	501500	2,604,145	2,796,111	2,796,111	2,905,921	109,810	3.9%
Retirement - Classified Empl	502000	1,763,193	1,998,930	1,998,930	2,102,394	103,464	5.2%
Retirement - Exempt	502010	0	17,940	17,940	20,391	2,451	13.7%
Dental - Classified Employees	502500	141,801	186,466	186,466	177,232	(9,234)	-5.0%
Dental - Exempt	502510	0	853	853	836	(17)	-2.0%
Life Ins - Classified Empl	503000	32,011	41,593	41,593	42,393	800	1.9%
Life Ins - Exempt	503010	0	373	373	410	37	9.9%
LTD - Classified Employees	503500	1,589	1,543	1,543	1,399	(144)	-9.3%
LTD - Exempt	503510	0	203	203	223	20	9.9%
EAP - Classified Empl	504000	6,286	6,777	6,777	7,040	263	3.9%
EAP - Exempt	504010	0	31	31	32	1	3.2%
Employee Clothing Allowance	504510	0	0	0	0	0	0.0%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%

**State of Vermont
Budget Detail Report**

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

Uniform Rental	504550	2,355	143	143	2,402	2,259	1,579.7%
Workers Comp - Ins Premium	505200	187,815	237,758	237,758	337,298	99,540	41.9%
Unemployment Compensation	505500	1,437	4,307	4,307	4,307	0	0.0%
Catamount Health Assessment	505700	5,836	12,216	12,216	12,216	0	0.0%
Total: Fringe Benefits		\$5,491,223	\$6,066,048	\$6,066,048	\$6,390,461	\$324,413	5.3%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Party-Editorial	507010	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	6,692	5,200	5,200	7,362	2,162	41.6%
Contr&3Rd Pty-Educ & Training	507350	7,340	9,525	9,525	6,177	(3,348)	-35.1%
Contr&3Rd Pty-Physical Health	507500	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	43,094	43,094	43,938	844	2.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	5,490,687	89,758	89,758	124,560	34,802	38.8%
Recording & Other Fees	507620	0	10	10	0	(10)	-100.0%
Temporary Employment Agencies	507630	0	0	0	0	0	0.0%
Bgs Cit Customer Support Svc	507665	0	0	0	0	0	0.0%
Environmental Analysis	507671	29,419	0	0	8,660	8,660	100.0%
Environmental Fulfillment	507672	20,334	0	0	3,768	3,768	100.0%
Total: Contracted and 3rd Party Service		\$5,554,473	\$147,587	\$147,587	\$194,465	\$46,878	31.8%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 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		\$21,049,607	\$16,518,501	\$16,518,501	\$17,112,637	\$594,136	3.6%
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**State of Vermont
Budget Detail Report**

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

Budget Object Group: 2. OPERATING

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Debt Service and Interest							
Description	Code						
Note Principal	551210	69,954	0	0	0	0	0.0%
Interest Expense Leases	551320	270	0	0	0	0	0.0%
Total: Debt Service and Interest		\$70,225	\$0	\$0	\$0	\$0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	21,279	22,931	22,931	28,642	5,711	24.9%
Hw - Printers,Copiers,Scanners	522217	1,255	1,673	1,673	1,997	324	19.4%
Software - Application Support	522284	0	32,778	32,778	0	(32,778)	-100.0%
Software - Desktop	522286	8,532	0	0	0	0	0.0%
Software-Security	522288	0	0	0	0	0	0.0%
Maintenance Equipment	522300	181,653	100,170	100,170	100,170	0	0.0%
Other Equipment	522400	63,195	51,586	51,586	51,586	0	0.0%
Office Equipment	522410	812	0	0	828	828	100.0%
Educational Equipment	522420	0	0	0	0	0	0.0%
Communications Equipment	522430	6,205	1,926	1,926	7,322	5,396	280.2%
Safety Supplies & Equipment	522440	85,058	78,427	78,427	56,208	(22,219)	-28.3%
Security Systems	522445	106,689	14,643	14,643	79,489	64,846	442.8%
Vehicles	522600	0	0	0	0	0	0.0%
Art	522650	11,635	2,575	2,575	12,199	9,624	373.7%
Furniture & Fixtures	522700	8,675	23,501	23,501	18,288	(5,213)	-22.2%
Total: Equipment		\$494,987	\$330,210	\$330,210	\$356,729	\$26,519	8.0%

**State of Vermont
Budget Detail Report**

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

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	0	0	0	63	63	100.0%
Internet	516620	8,964	12,303	12,303	8,071	(4,232)	-34.4%
Telecom-Other Data Comm	516630	0	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Data Telecom Services	516651	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	2,022	3,311	3,311	1,995	(1,316)	-39.7%
Telecom-Conf Calling Services	516658	18	0	0	18	18	100.0%
Telecom-Wireless Phone Service	516659	72,500	78,736	78,736	76,552	(2,184)	-2.8%
ADS Enterp App Supp SOV Emp Exp	516660	254,763	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	256,197	253,624	253,624	273,112	19,488	7.7%
ADS Centrex Exp.	516672	2,298	90,469	90,469	2,344	(88,125)	-97.4%
It Inter Svc Cost User Support	516678	0	195,691	195,691	195,691	0	0.0%
ADS Allocation Exp.	516685	189,510	271,620	271,620	300,161	28,541	10.5%
Software as a Service	519085	15,120	0	0	0	0	0.0%
Hw - Other Info Tech	522200	0	44	44	713	669	1,520.5%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Hw-Telephone Systems&Equip	522218	0	0	0	0	0	0.0%
Software - Other	522220	0	4,384	4,384	16,395	12,011	274.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Other Communications	522230	0	0	0	0	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	0	0	0	0	0	0.0%
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	0	0	0	0	0.0%
Computer Equipment	522970	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		\$801,392	\$910,182	\$910,182	\$875,115	-\$35,067	-3.9%

State of Vermont Budget Detail Report

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

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Statewide Indirect Costs	523600	0	0	0	0	0	0.0%
Single Audit Allocation	523620	54	1,503	1,503	1,503	0	0.0%
Registration & Identification	523640	35,733	68,104	68,104	32,850	(35,254)	-51.8%
Taxes	523660	0	0	0	0	0	0.0%
Municipal Services Agreement	523670	0	0	0	0	0	0.0%
Interest Expense	551000	16,215	16,609	16,609	0	(16,609)	-100.0%
Late Interest Charge	551060	143	259	259	78	(181)	-69.9%
Total: Other Operating Expenses		\$52,145	\$86,475	\$86,475	\$34,431	-\$52,044	-60.2%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	1,077,152	1,119,030	1,119,030	1,122,350	3,320	0.3%
Insurance - General Liability	516010	74,599	76,014	76,014	149,257	73,243	96.4%
Dues	516500	122,619	3,541	3,541	6,424	2,883	81.4%
Licenses	516550	1,464	1,709	1,709	1,766	57	3.3%
Data Circuits	516610	0	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	0	33	33	0	(33)	-100.0%
Voice Network - Connectivity	516628	11,201	0	0	17,372	17,372	100.0%
Telecom-Telephone Services	516652	72,756	56,787	56,787	72,472	15,685	27.6%
Advertising	516800	0	0	0	0	0	0.0%
Advertising - Media Costs	516810	0	0	0	55	55	100.0%
Advertising-Radio	516812	702	0	0	0	0	0.0%
Advertising-Print	516813	3,985	2,471	2,471	3,986	1,515	61.3%
Advertising-Other	516815	300	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	3,964	2,166	2,166	4,795	2,629	121.4%
Printing and Binding	517000	304	0	0	4,239	4,239	100.0%
Printing & Binding-Bgs Copy Ct	517005	7,313	3,365	3,365	288	(3,077)	-91.4%
Printing-Promotional	517010	0	420	420	0	(420)	-100.0%
Photocopying	517020	5,717	3,870	3,870	4,922	1,052	27.2%

State of Vermont Budget Detail Report

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

Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	65	4,154	4,154	184	(3,970)	-95.6%
Training - Info Tech	517110	0	61	61	153	92	150.8%
Empl Train & Background Checks	517120	360	0	0	0	0	0.0%
Postage	517200	659	608	608	522	(86)	-14.1%
Postage - Bgs Postal Svcs Only	517205	4,626	4,955	4,955	5,804	849	17.1%
Freight & Express Mail	517300	676	1,852	1,852	502	(1,350)	-72.9%
Instate Conf, Meetings, Etc	517400	0	505	505	0	(505)	-100.0%
Catering-Meals-Cost	517410	6,126	4,595	4,595	7,626	3,031	66.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	145,272	16,783	16,783	33,815	17,032	101.5%
Agency Fee	519005	169,756	169,756	169,756	169,756	0	0.0%
Human Resources Services	519006	209,124	176,327	176,327	152,726	(23,601)	-13.4%
Administrative Service Charge	519010	198,934	187,929	187,929	187,929	0	0.0%
Laundry Service	519015	0	0	0	0	0	0.0%
Dry Cleaning	519020	2,429	2,098	2,098	2,482	384	18.3%
Security Services	519025	121,253	14,214	14,214	1,075	(13,139)	-92.4%
Moving State Agencies	519040	132,136	10,185	10,185	9,778	(407)	-4.0%
Environmental Site Work	519150	0	0	0	0	0	0.0%
Total: Other Purchased Services		\$2,373,493	\$1,863,428	\$1,863,428	\$1,960,278	\$96,850	5.2%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	578,501	572,047	572,047	593,430	21,383	3.7%
Disposal	510200	38,559	37,458	37,458	42,321	4,863	13.0%
Rubbish Removal	510210	79,963	85,963	85,963	74,814	(11,149)	-13.0%
Recycling	510220	54,722	51,500	51,500	50,803	(697)	-1.4%
Snow Removal	510300	1,049,916	852,123	852,123	944,508	92,385	10.8%
Custodial	510400	183,037	225,305	225,305	202,232	(23,073)	-10.2%
Other Property Mgmt Services	510500	410,911	545,183	545,183	413,288	(131,895)	-24.2%
Exterminators	510510	10,656	11,842	11,842	5,355	(6,487)	-54.8%
Lawn Maintenance	510520	59,444	60,301	60,301	60,000	(301)	-0.5%
Repair & Maint - Buildings	512000	500,713	454,282	454,282	397,073	(57,209)	-12.6%
Plumbing & Heating Systems	512010	671,518	536,116	536,116	560,120	24,004	4.5%
Repairs Maint To Elec System	512020	214,227	94,808	94,808	100,131	5,323	5.6%

**State of Vermont
Budget Detail Report**

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

Rep & Maint - Motor Vehicles	512300	3,593	1,260	1,260	3,664	2,404	190.8%
Rep&Maint-Grds & Constr Equip	512400	22,332	46,982	46,982	24,148	(22,834)	-48.6%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair&Maintenance-Compsys Hw	513005	0	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	(99)	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	1,133	8,081	8,081	913	(7,168)	-88.7%
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	30,491	19,449	19,449	31,669	12,220	62.8%
Repair&Maint-Property/Grounds	513210	78,458	84,298	84,298	84,298	0	0.0%
Total: Property and Maintenance		\$3,988,076	\$3,686,998	\$3,686,998	\$3,588,767	-\$98,231	-2.7%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	5,249	4,775	4,775	5,355	580	12.1%
Rental - Auto	514550	417,309	463,825	463,825	411,186	(52,639)	-11.3%
Rent-Heavy Eq-Trks&Constr Eq	514600	13,048	19,318	19,318	11,050	(8,268)	-42.8%
Rental - Office Equipment	514650	16,958	10,573	10,573	17,519	6,946	65.7%
Equip & Vehicle Rental - Other	514750	0	0	0	0	0	0.0%
Rental - Other	515000	54,132	61,318	61,318	49,749	(11,569)	-18.9%
Total: Rental Other		\$506,696	\$559,809	\$559,809	\$494,859	-\$64,950	-11.6%

State of Vermont Budget Detail Report

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

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	30,201	27,096	27,096	15,995	(11,101)	-41.0%
Rent Land&Bldgs-Non-Office	514010	59,725	28,472	28,472	47,466	18,994	66.7%
Rental - Bgs Storage	514015	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Pole Rental & Attachments	515020	32	0	0	0	0	0.0%
Total: Rental Property		\$89,958	\$55,568	\$55,568	\$63,461	\$7,893	14.2%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	19,452	21,631	21,631	19,904	(1,727)	-8.0%
Vehicle & Equip Supplies&Fuel	520100	67,258	51,689	51,689	63,323	11,634	22.5%
Gasoline	520110	3,620	3,755	3,755	3,671	(84)	-2.2%
Diesel	520120	13,077	14,148	14,148	14,933	785	5.5%
Bio-Diesel 2%	520130	0	0	0	0	0	0.0%
Bottled & Chemical Gases	520180	286	0	0	0	0	0.0%
Building Maintenance Supplies	520200	190,071	170,912	170,912	172,341	1,429	0.8%
Plumbing, Heating & Vent	520210	180,150	190,799	190,799	152,418	(38,381)	-20.1%
Heating & Ventilation	520211	308,289	289,034	289,034	286,986	(2,048)	-0.7%
Fire Sprinklers	520215	6,423	2,623	2,623	6,529	3,906	148.9%
Small Tools	520220	61,810	47,607	47,607	53,832	6,225	13.1%
Electrical Supplies	520230	158,237	152,620	152,620	145,359	(7,261)	-4.8%
Other General Supplies	520500	40,240	28,496	28,496	34,810	6,314	22.2%
It & Data Processing Supplies	520510	712	670	670	727	57	8.5%
Cloth & Clothing	520520	19,992	16,941	16,941	19,735	2,794	16.5%
Work Boots & Shoes	520521	25,471	27,355	27,355	21,609	(5,746)	-21.0%
Educational Supplies	520540	2,142	87	87	2,098	2,011	2,311.5%
Electronic	520550	1,801	1,320	1,320	1,837	517	39.2%
Photo Supplies	520560	0	0	0	0	0	0.0%

State of Vermont Budget Detail Report

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

Agric, Hort, Wildlife	520580	30,091	22,752	22,752	22,089	(663)	-2.9%
Fire, Protection & Safety	520590	93,675	111,863	111,863	87,107	(24,756)	-22.1%
Recognition/Awards	520600	0	0	0	404	404	100.0%
Public Service Recog Wk Food	520601	396	0	0	0	0	0.0%
Food	520700	214	0	0	219	219	100.0%
Water	520712	3,132	2,120	2,120	3,231	1,111	52.4%
Natural Gas	521000	273,127	397,218	397,218	270,861	(126,357)	-31.8%
Electricity	521100	3,378,171	3,475,506	3,475,506	3,361,736	(113,770)	-3.3%
Heating Oil #1 - Kerosene	521210	3,099	0	0	3,161	3,161	100.0%
Heating Oil #2 - Uncut	521220	784,049	518,872	518,872	755,500	236,628	45.6%
Heating Oil #2 - B20%	521222	12,546	11,606	11,606	12,797	1,191	10.3%
Heating Oil #6	521230	0	0	0	0	0	0.0%
Wood - Chips	521310	517,793	360,069	360,069	491,978	131,909	36.6%
Wood - Pellets	521312	50,882	73,822	73,822	51,899	(21,923)	-29.7%
Propane Gas	521320	196,357	200,462	200,462	185,708	(14,754)	-7.4%
Books&Periodicals-Library/Educ	521500	4,716	1,487	1,487	4,532	3,045	204.8%
Subscriptions	521510	829	719	719	565	(154)	-21.4%
Subscriptions Other Info Serv	521515	15,120	17,136	17,136	15,422	(1,714)	-10.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	108,771	52,785	52,785	31,797	(20,988)	-39.8%
Household, Facility&Lab Suppl	521800	201,472	186,299	186,299	187,101	802	0.4%
Medical and Lab Supplies	521810	2,587	6	6	2,886	2,880	48,000.0%
Medical Supplies Nonchargeable	521812	242	0	0	0	0	0.0%
Paper Products	521820	69,416	73,404	73,404	66,266	(7,138)	-9.7%
Non-Legend Drugs (OTC)	521832	0	66	66	0	(66)	-100.0%
Total: Supplies		\$6,845,717	\$6,525,879	\$6,525,879	\$6,555,371	\$29,492	0.5%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Chemical Waste Shipments	517310	3,187	6,011	6,011	3,144	(2,867)	-47.7%
Travel-Inst-Auto Mileage-Emp	518000	7,631	8,342	8,342	8,658	316	3.8%
Travel-Inst-Other Transp-Emp	518010	159	124	124	227	103	83.1%
Travel-Inst-Meals-Emp	518020	30	86	86	31	(55)	-64.0%
Travel-Inst-Lodging-Emp	518030	0	294	294	0	(294)	-100.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	91	91	0	(91)	-100.0%

State of Vermont Budget Detail Report

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

Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	504	504	0	(504)	-100.0%
Travel-Outst-Meals-Emp	518520	0	261	261	0	(261)	-100.0%
Travel-Outst-Lodging-Emp	518530	0	1,386	1,386	0	(1,386)	-100.0%
Travel-Outst-Incidentals-Emp	518540	0	18	18	0	(18)	-100.0%
Total: Travel		\$11,007	\$17,117	\$17,117	\$12,060	-\$5,057	-29.5%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property Management Services							
Description	Code						
Composting	510230	26,507	11,076	11,076	27,886	16,810	151.8%
Sprinkler Services & Insp	512015	26,768	35,983	35,983	40,000	4,017	11.2%
Total: Property Management Services		\$53,276	\$47,059	\$47,059	\$67,886	\$20,827	44.3%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rentals							
Description	Code						
Software-License-ApplicaDevel	516552	418	0	0	0	0	0.0%
Total: Rentals		\$418	\$0	\$0	\$0	\$0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-Security	513040	30	0	0	0	0	0.0%
Total: Repair and Maintenance Services		30	0	0	0	0	0.0%

Total: 2. OPERATING		\$15,287,418	\$14,082,725	\$14,082,725	\$14,008,957	-\$73,768	-0.5%
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Total Expenses:		\$36,337,025	\$30,601,226	\$30,601,226	\$31,121,594	\$520,368	1.7%
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State of Vermont Budget Detail Report

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

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2020 As Passed and FY2021 Governor's Recommend and	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Inter-Unit Transfers Fund	21500	5,416,335	0	0	0	0	0.0%
Facilities Operations Fund	58800	30,920,691	30,601,226	30,601,226	31,121,594	520,368	1.7%
Funds Total:		\$36,337,025	\$30,601,226	\$30,601,226	\$31,121,594	\$520,368	1.7%
Position Count					221		
FTE Total					221		

State of Vermont Position Summary Report

115010000-Buildings and general services - administration

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
067005	90570D - Deputy Commissioner	1	1	112,129	48,082	8,578	168,789
067006	95360E - Principal Assistant	1	1	95,475	44,477	7,303	147,255
067007	95868E - Staff Attorney III	1	1	82,574	33,673	6,317	122,564
067008	91590E - Private Secretary	1	1	53,503	29,134	4,093	86,730
067101	90120A - Commissioner	1	1	129,120	32,982	9,877	171,979
Total		5	5	472,801	188,348	36,168	697,317

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21500	Inter-Unit Transfers Fund	5	5	472,801	188,348	36,168	697,317
Total		5.00	5	472,801	188,348	36,168	697,317

Note: Number

State of Vermont Position Summary Report

1150300000-Buildings and general services - engineering

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060016	864400 - Buildings Engineer II	1	1	86,769	39386	6,638	132,793
060191	864400 - Buildings Engineer II	1	1	66,299	38007	5,072	109,378
060235	552600 - Facilities Asset Analyst	1	1	83,512	27098	6,389	116,999
060237	864101 - Buildings Prjt Mgr II: Energy	1	1	62,547	30948	4,785	98,280
061001	864410 - State Energy Program Manager	1	1	74,984	39867	5,736	120,587
061002	864000 - Buildings Project Manager I	1	1	48,697	19639	3,725	72,061
061006	864400 - Buildings Engineer II	1	1	86,769	42391	6,638	135,798
061009	864500 - Buildings Engineer III	1	1	90,120	43109	6,894	140,123
061010	864400 - Buildings Engineer II	1	1	86,769	42391	6,638	135,798
061011	864500 - Buildings Engineer III	1	1	52,196	28730	3,993	84,919
061012	130900 - Dir of Planning & Property Mgt	0.59		57,251	26441	4,380	88,072
061018	864400 - Buildings Engineer II	1	1	66,299	15071	5,072	86,442
061021	864400 - Buildings Engineer II	1	1	70,916	16059	5,425	92,400
061033	864600 - Buildings Technician II	1	1	46,589	19189	3,564	69,342

State of Vermont Position Summary Report

1150300000-Buildings and general services - engineering

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061036	130720 - Dir. of Design & Construction	1	1	113,520	52852	8,684	175,056
061037	864200 - Buildings Project Manager III	1	1	46,504	27511	3,557	77,572
061079	050200 - Administrative Assistant B	1	1	53,377	20642	4,083	78,102
061085	864850 - D&C Program Chief	1	1	79,770	35500	6,103	121,373
061099	475800 - Property Services Sec Chief	0.5	1	33,150	7535	2,536	43,221
061121	006200 - BGS Enginr Graphic Illistrator	0.5	1	27,426	14650	2,098	44,174
061192	050200 - Administrative Assistant B	1	1	50,257	34570	3,845	88,672
061231	864400 - Buildings Engineer II	1	1	60,186	22101	4,605	86,892
061388	864400 - Buildings Engineer II	1	1	73,214	16552	5,601	95,367
061389	864850 - D&C Program Chief	1	1	85,188	42052	6,517	133,757
061390	864000 - Buildings Project Manager I	1	1	59,406	30275	4,544	94,225
061419	130100 - Buildings Technician III	0.5	1	26,920	17669	2,059	46,648
Total		24.09	25	1,688,635	750,235	129,181	2,568,051

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21500	Inter-Unit Transfers Fund	24.09	25	1,688,635	750,235	129,181	2,568,051
Total		24.09	25	1,688,635	750,235	129,181	2,568,051

**State of Vermont
Position Summary Report**

1150400000-Buildings and general services - information centers

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060179	464700 - Gov Bus Services Manager	0.5	1	51,616	21,576	3,948	77,140
060207	096200 - Information Center Rep II	1	1	47,052	33,884	3,599	84,535
061300	096200 - Information Center Rep II	1	1	45,809	19,021	3,504	68,334
061303	096200 - Information Center Rep II	1	1	49,730	28,202	3,804	81,736
061306	096400 - Information Center Region Supr	1	1	50,889	28,451	3,893	83,233
061307	096200 - Information Center Rep II	1	1	45,809	27,362	3,504	76,675
061309	006800 - Information Center Rep III	1	1	50,657	28,401	3,876	82,934
061312	096200 - Information Center Rep II	1	1	45,809	19,021	3,504	68,334
061314	006800 - Information Center Rep III	1	1	41,065	18,005	3,141	62,211
061323	096200 - Information Center Rep II	1	1	38,451	8,269	2,942	49,662
061326	096200 - Information Center Rep II	1	1	43,342	18,493	3,315	65,150
061328	096200 - Information Center Rep II	0.8	1	39,784	9,391	3,044	52,219
061329	096200 - Information Center Rep II	1	1	44,649	18,772	3,415	66,836
061331	096200 - Information Center Rep II	1	1	49,730	34,457	3,804	87,991

State of Vermont Position Summary Report

1150400000-Buildings and general services - information centers

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061332	006800 - Information Center Rep III	1	1	47,917	27,813	3,666	79,396
061333	006800 - Information Center Rep III	1	1	39,758	17,725	3,041	60,524
061335	537600 - VICD Operations Chief	1	1	77,556	34,163	5,933	117,652
061337	006800 - Information Center Rep III	1	1	49,224	19,753	3,766	72,743
061339	096200 - Information Center Rep II	1	1	49,730	19,861	3,804	73,395
061344	096200 - Information Center Rep II	1	1	34,910	16,686	2,670	54,266
061345	096200 - Information Center Rep II	1	1	38,451	17,445	2,942	58,838
061348	096200 - Information Center Rep II	1	1	38,451	17,445	2,942	58,838
061349	096400 - Information Center Region Supr	1	1	63,053	31,056	4,823	98,932
061351	006800 - Information Center Rep III	1	1	38,536	17,463	2,948	58,947
061375	004800 - Program Technician II	1	1	43,511	10,189	3,329	57,029
061377	096200 - Information Center Rep II	1	1	36,006	16,921	2,754	55,681
061380	096200 - Information Center Rep II	1	1	49,730	28,202	3,804	81,736
061439	096200 - Information Center Rep II	1	1	37,208	17,179	2,847	57,234
061440	096200 - Information Center Rep II	1	1	40,876	26,305	3,127	70,308

State of Vermont Position Summary Report

1150400000-Buildings and general services - information centers

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061441	096200 - Information Center Rep II	1	1	36,006	16,921	2,754	55,681
Total		29.3	30	1,365,315	648,432	104,443	2,118,190

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
20105	Transp Fund - Nondedicated	28.3	29	1,315,585	620,230	100,639	2,036,454
21822	ACCD\Tourism & Marketing Broch	1	1	49,730	28,202	3,804	81,736
Total		29.30	30	1,365,315	648,432	104,443	2,118,190

State of Vermont Position Summary Report

115050000-Buildings and general services - purchasing

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060001	099100 - Purchsing & Contract Procedure	1	1	66,299	23,411	5,072	94,782
060002	355100 - State Senior Purchasing Agent	1	1	66,046	31,698	5,053	102,797
060004	022110 - Technology Procurement Admin	1	1	66,299	38,007	5,072	109,378
060007	021101 - State Purchasing Agent	1	1	74,942	25,262	5,733	105,937
060009	021101 - State Purchasing Agent	1	1	64,549	31,376	4,938	100,863
060010	021100 - Purchasing Agent	1	1	51,543	20,250	3,943	75,736
060014	446500 - Dir Purchasing & Contracting	1	1	97,035	41,808	7,423	146,266
060210	022100 - State Commodity Procure Admin	1	1	82,742	26,933	6,330	116,005
060255	018000 - Change Management Practitioner	1	1	61,577	31,602	4,711	97,890
061076	020001 - Assist State Purchasing Agent	1	1	55,674	35,731	4,259	95,664
061131	020001 - Assist State Purchasing Agent	1	1	70,557	38,919	5,398	114,874
Total		11	11	757,263	344,997	57,932	1,160,192

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	10	10	695,686	313,395	53,221	1,062,302
21500	Inter-Unit Transfers Fund	1	1	61,577	31,602	4,711	97,890
Total		11.00	11	757,263	344,997	57,932	1,160,192

State of Vermont Position Summary Report

1160050000-Buildings and general services - postal services

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060020	005700 - State Mail Clerk II	1	1	34,910	16,686	2,670	54,266
060036	005700 - State Mail Clerk II	1	1	45,809	19,021	3,504	68,334
060041	003101 - Support Services Admn Coord I	1	1	59,532	21,961	4,554	86,047
060043	003102 - Support Services Admn Coord II	1	1	57,888	21,608	4,428	83,924
060123	005700 - State Mail Clerk II	1	1	45,809	27,362	3,504	76,675
060149	026900 - Support Services Ops Manager	1	0.5	43,795	14,799	3,350	61,944
060150	005700 - State Mail Clerk II	1	1	44,649	33,368	3,415	81,432
060158	005700 - State Mail Clerk II	1	1	34,910	7,510	2,670	45,090
060160	005600 - State Mail Clerk I	1	1	41,529	18,104	3,177	62,810
060164	005700 - State Mail Clerk II	1	1	37,208	8,003	2,847	48,058
060165	005600 - State Mail Clerk I	1	1	40,981	26,328	3,135	70,444
060179	464700 - Gov Bus Services Manager		0.1	10,323	4,316	790	15,429
Total		11	10.6	497,343	219,066	38,044	754,453

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58400	Postage Fund	11	10.6	497,343	219,066	38,044	754,453
Total		11	10.6	497,343	219,066	38,044	754,453

**State of Vermont
Position Summary Report**

116010000-Buildings and general services - copy center

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060030	476800 - Digital Printing Tech III	1	1	41,065	18,005	3,141	62,211
060032	476800 - Digital Printing Tech III	1	1	39,758	9,385	3,041	52,184
060042	480300 - Digital Printing Technician V	1	1	54,831	12,614	4,195	71,640
060124	480300 - Digital Printing Technician V	1	1	49,751	28,207	3,806	81,764
060155	476700 - Digital Printing Technician II	1	1	34,910	16,686	2,670	54,266
060156	476700 - Digital Printing Technician II	1	1	39,653	26,043	3,033	68,729
060163	476700 - Digital Printing Technician II	1	1	42,183	32,840	3,227	78,250
060179	464700 - Gov Bus Services Manager		0.1	10,323	4,316	790	15,429
060229	003102 - Support Services Admn Coord II	1	1	59,532	30,302	4,554	94,388
060230	476700 - Digital Printing Technician II	1	1	34,910	16,686	2,670	54,266
060252	003100 - Support Services Asst. Manager	1	1	60,502	36,764	4,628	101,894
061014	476700 - Digital Printing Technician II	1	1	39,653	26,043	3,033	68,729
Total		11	11.1	507,071	257,891	38,788	803,750

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58300	Copy Center Fund	11	11.1	507,071	257,891	38,788	803,750
Total		11	11.1	507,071	257,891	38,788	803,750

**State of Vermont
Position Summary Report**

1160150000-Buildings and general services - fleet management

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060005	480010 - Fleet Operations Administrator	1	1	53,840	12,401	4,119	70,360
060021	027000 - Fleet Services Agent	1	1	53,524	35,270	4,094	92,888
060026	027001 - Fleet Operations Clerk	1	1	42,921	18,402	3,283	64,606
060152	001200 - Program Services Clerk	1	1	38,451	32,041	2,942	73,434
060162	911000 - Fleet Services Manager	1	1	82,742	41,529	6,330	130,601
060179	464700 - Gov Bus Services Manager		0.25	25,808	10,788	1,974	38,570
060212	027000 - Fleet Services Agent	1	1	43,300	10,144	3,313	56,757
060218	477800 - Fleet Program Specialist	1	1	49,203	10,573	3,764	63,540
060223	027000 - Fleet Services Agent	1	1	50,615	20,051	3,872	74,538
061075	477900 - Fleet Leasing Coordinator	1	1	59,532	30,302	4,554	94,388
Total		9	9.25	499,936	221,501	38,245	759,682

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58200	Fleet Management	9	9.25	499,936	221,501	38,245	759,682
Total		9	9.25	499,936	221,501	38,245	759,682

State of Vermont Position Summary Report

1160250000-Buildings and general services - state surplus property

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060018	022000 - Surplus Prop Progs Spec	1	1	44,733	27,132	3,422	75,287
060149	026900 - Support Services Ops Manager		0.5	43,795	14,799	3,350	61,944
060168	022000 - Surplus Prop Progs Spec	1	1	46,209	19,107	3,535	68,851
060179	464700 - Gov Bus Services Manager		0.05	5,162	2,159	395	7,716
Total		2	2.55	139,899	63,197	10,702	213,798

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58500	State Surplus Property Fund	2	2.55	139,899	63,197	10,702	213,798
Total		2	2.55	139,899	63,197	10,702	213,798

**State of Vermont
Position Summary Report**

1160300000-Buildings and general services - property management

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060059	482000 - Property Management Spec II BG	1	1	74,774	33,567	5,720	114,061
060128	060101 - Real Estate Valuation Agent II	1	1	49,751	28,207	3,806	81,764
060190	865500 - Custodian II	1	1	42,942	18,407	3,285	64,634
061012	130900 - Dir of Planning & Property Mgt	0.41	1	39,784	18,375	3,044	61,203
061025	126600 - Buildings Leasing Technician	1	1	47,200	27,660	3,610	78,470
061027	482000 - Property Management Spec II BG	1	1	53,566	29,024	4,098	86,688
061068	840500 - BGS Maintenance Mechanic II	1	1	38,536	9,123	2,948	50,607
061099	475800 - Property Services Sec Chief	0.5		33,150	7,535	2,536	43,221
061102	840500 - BGS Maintenance Mechanic II	1	1	39,758	17,725	3,041	60,524
061103	865500 - Custodian II	1	1	41,782	18,158	3,196	63,136
061121	006200 - BGS Enginr Graphic Illistrator	0.5		27,426	14,650	2,098	44,174
061175	840500 - BGS Maintenance Mechanic II	1	1	37,208	26,382	2,847	66,437
061180	865300 - Custodian III	1	1	38,957	25,894	2,980	67,831
061236	865500 - Custodian II	1	1	30,314	7,362	2,319	39,995

State of Vermont Position Summary Report

1160300000-Buildings and general services - property management

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061239	865300 - Custodian III	1	1	38,957	25,894	2,980	67,831
061241	865500 - Custodian II	1	1	38,536	17,463	2,948	58,947
061343	865000 - BGS Security Officer	1	1	38,451	17,445	2,942	58,838
061419	130100 - Buildings Technician III	0.5		26,920	17,669	2,059	46,648
061438	867000 - BGS Senior Security Officer	1	1	55,063	35,599	4,212	94,874
Total		16.91	16	793,075	396,139	60,669	1,249,883

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58700	Property Management Fund	16.91	16	793,075	396,139	60,669	1,249,883
Total		16.91	16	793,075	396,139	60,669	1,249,883

State of Vermont Position Summary Report

1160550000-Buildings and general services - fee for space

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060044	488700 - BGS Safety Officer	1	1	50,467	11,679	3,861	66,007
060049	466400 - BGS Maintenance Specialist	1	1	59,532	21,961	4,554	86,047
060091	870300 - BGS HVAC Specialist	1	1	63,053	22,715	4,823	90,591
060109	537700 - BGS Master Electrician	1	1	64,781	23,085	4,955	92,821
060182	552900 - Safety Security Officer	1	1	43,511	10,189	3,329	57,029
060184	867000 - BGS Senior Security Officer	1	1	42,415	18,294	3,245	63,954
060185	479900 - Security System Spec I	1	1	46,062	28,278	3,524	77,864
060186	475700 - Security System Spec II	1	1	59,406	36,530	4,544	100,480
060188	552900 - Safety Security Officer	1	1	54,933	20,976	4,203	80,112
060189	123700 - Central Heat Plant Operator	1	1	36,006	8,581	2,754	47,341
060201	865500 - Custodian II	1	1	34,425	16,582	2,633	53,640
060202	865300 - Custodian III	1	1	37,735	17,291	2,887	57,913
060204	865500 - Custodian II	1	1	37,587	25,601	2,875	66,063
060205	466400 - BGS Maintenance Specialist	1	1	54,831	35,550	4,195	94,576

State of Vermont Position Summary Report

1160550000-Buildings and general services - fee for space

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060211	865100 - Custodian I	1	1	26,730	16,560	2,045	45,335
060213	841600 - BGS Institutional Maint Mech	1	1	44,733	27,132	3,422	75,287
060214	548100 - BGS Institutional Custodian	1	1	37,208	17,179	2,847	57,234
060215	546900 - Custodial Supr - Institutional	1	1	49,751	11,526	3,806	65,083
060216	865500 - Custodian II	1	1	32,169	16,100	2,460	50,729
060221	842600 - BGS Master Plumber	1	1	46,062	28,278	3,524	77,864
060222	466400 - BGS Maintenance Specialist	1	1	53,124	35,184	4,064	92,372
060224	050100 - Administrative Assistant A	1	1	43,722	10,235	3,345	57,302
060226	548100 - BGS Institutional Custodian	1	1	37,208	25,520	2,847	65,575
060228	872100 - BGS District Facilities Superv	1	1	55,674	35,731	4,259	95,664
060238	865000 - BGS Security Officer	1	1	38,451	25,786	2,942	67,179
060239	552900 - Safety Security Officer	1	1	53,124	35,184	4,064	92,372
060240	865400 - Custodian IV	1	1	38,999	8,387	2,983	50,369
060241	865500 - Custodian II	1	1	39,653	26,043	3,033	68,729
060242	865500 - Custodian II	1	1	34,425	16,582	2,633	53,640

State of Vermont Position Summary Report

1160550000-Buildings and general services - fee for space
Position

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060243	865500 - Custodian II	1	1	32,169	24,441	2,460	59,070
060244	865500 - Custodian II	1	1	33,287	16,338	2,547	52,172
060245	449000 - Custodial Supervisor	1	1	44,733	27,132	3,422	75,287
060246	466400 - BGS Maintenance Specialist	1	1	48,233	19,541	3,689	71,463
060247	537700 - BGS Master Electrician	1	1	55,674	21,135	4,259	81,068
060248	840500 - BGS Maintenance Mechanic II	1	1	52,112	20,371	3,987	76,470
060249	840500 - BGS Maintenance Mechanic II	1	1	49,224	18,917	3,766	71,907
060250	872100 - BGS District Facilities Superv	1	1	52,154	20,380	3,990	76,524
060251	870300 - BGS HVAC Specialist	1	1	52,554	20,466	4,020	77,040
060253	864700 - State Energy Mgt Program Coord	1	1	48,697	27,980	3,725	80,402
060254	864700 - State Energy Mgt Program Coord	1	1	53,840	11,565	4,119	69,524
061004	014400 - Security Support & Systems Adm	1	1	52,154	12,040	3,990	68,184
061007	130710 - Director of Operations & Maint	1	1	93,915	20,366	7,185	121,466
061013	871300 - District Facilities Manager	1	1	72,813	24,973	5,570	103,356
061015	840500 - BGS Maintenance Mechanic II	1	1	45,029	18,854	3,445	67,328

State of Vermont Position Summary Report

1160550000-Buildings and general services - fee for space

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061017	870300 - BGS HVAC Specialist	1	1	52,554	35,062	4,020	91,636
061019	128800 - Curator of State Buildings	1	1	77,493	34,150	5,929	117,572
061028	840500 - BGS Maintenance Mechanic II	1	1	55,063	29,344	4,212	88,619
061030	872110 - BGS District Facilities Sup II	1	1	55,211	35,631	4,224	95,066
061032	466400 - BGS Maintenance Specialist	1	1	45,134	9,700	3,452	58,286
061038	872100 - BGS District Facilities Superv	1	1	63,074	31,060	4,826	98,960
061041	466400 - BGS Maintenance Specialist	1	1	57,888	21,608	4,428	83,924
061042	841600 - BGS Institutional Maint Mech	1	1	46,209	27,448	3,535	77,192
061043	842600 - BGS Master Plumber	1	1	57,888	36,204	4,428	98,520
061046	466450 - BGS VPCH Maint Specialist	1	1	61,261	22,332	4,686	88,279
061047	841600 - BGS Institutional Maint Mech	1	1	40,581	36,966	3,104	80,651
061048	200800 - Grounds and Landscape Speciali	1	1	37,208	24,684	2,847	64,739
061049	865500 - Custodian II	1	1	33,287	30,934	2,547	66,768
061050	840500 - BGS Maintenance Mechanic II	1	1	47,917	34,068	3,666	85,651
061051	871350 - District Facilities Manager II	1	1	74,984	40,039	5,736	120,759

State of Vermont Position Summary Report

1160550000-Buildings and general services - fee for space

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061052	872100 - BGS District Facilities Superv	1	1	59,406	36,530	4,544	100,480
061054	537700 - BGS Master Electrician	1	1	48,697	28,842	3,725	81,264
061055	872100 - BGS District Facilities Superv	1	1	55,674	35,731	4,259	95,664
061056	840500 - BGS Maintenance Mechanic II	1	1	38,536	17,463	2,948	58,947
061057	089240 - Administrative Srvcs Cord III	1	1	70,642	38,937	5,404	114,983
061058	842600 - BGS Master Plumber	1	1	63,053	31,056	4,823	98,932
061059	841600 - BGS Institutional Maint Mech	1	1	39,210	32,203	3,000	74,413
061060	466300 - BGS Maintenance Mechanic III	1	1	41,382	26,414	3,166	70,962
061063	840500 - BGS Maintenance Mechanic II	1	1	41,065	26,346	3,141	70,552
061065	466400 - BGS Maintenance Specialist	1	1	61,261	36,928	4,686	102,875
061066	466300 - BGS Maintenance Mechanic III	1	1	53,377	35,238	4,083	92,698
061067	537700 - BGS Master Electrician	1	1	55,674	35,731	4,259	95,664
061070	841600 - BGS Institutional Maint Mech	1	1	43,300	33,080	3,313	79,693
061071	872000 - BGS Maintenance Supervisor	1	1	54,831	35,550	4,195	94,576
061072	865300 - Custodian III	1	1	36,638	25,398	2,803	64,839

State of Vermont Position Summary Report

1160550000-Buildings and general services - fee for space

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061073	872100 - BGS District Facilities Superv	1	1	55,674	35,731	4,259	95,664
061081	466200 - BGS Maintenance Mechanic I	1	1	40,876	26,305	3,127	70,308
061082	841600 - BGS Institutional Maint Mech	1	1	47,600	19,405	3,641	70,646
061083	870300 - BGS HVAC Specialist	1	1	46,062	28,278	3,524	77,864
061084	200800 - Grounds and Landscape Speciali	1	1	41,065	32,601	3,141	76,807
061086	870300 - BGS HVAC Specialist	1	1	66,679	38,087	5,101	109,867
061089	870300 - BGS HVAC Specialist	1	1	59,532	21,961	4,554	86,047
061092	842600 - BGS Master Plumber	1	1	66,679	31,832	5,101	103,612
061093	841600 - BGS Institutional Maint Mech	1	1	39,210	26,810	3,000	69,020
061095	841600 - BGS Institutional Maint Mech	1	1	41,951	26,536	3,209	71,696
061098	800300 - Pest Control Technician	1	1	43,511	26,870	3,329	73,710
061100	841600 - BGS Institutional Maint Mech	1	1	44,733	18,791	3,422	66,946
061101	004800 - Program Technician II	1	1	56,328	21,275	4,309	81,912
061104	865300 - Custodian III	1	1	38,957	9,213	2,980	51,150
061105	865500 - Custodian II	1	1	35,458	16,804	2,712	54,974

State of Vermont Position Summary Report

1160550000-Buildings and general services - fee for space

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061107	870300 - BGS HVAC Specialist	1	1	54,241	32,419	4,149	90,809
061108	841600 - BGS Institutional Maint Mech	1	1	56,454	35,897	4,319	96,670
061110	466400 - BGS Maintenance Specialist	1	1	43,511	27,732	3,329	74,572
061111	446600 - Assistant State Curator	1	1	55,674	12,795	4,259	72,728
061113	864855 - Op & Maintenance Program Chief	1	1	92,671	48,125	7,090	147,886
061114	537700 - BGS Master Electrician	1	1	57,466	29,860	4,396	91,722
061115	842600 - BGS Master Plumber	1	1	50,889	34,706	3,893	89,488
061116	466300 - BGS Maintenance Mechanic III	1	1	54,852	12,618	4,196	71,666
061119	865300 - Custodian III	1	1	42,436	26,639	3,246	72,321
061123	842600 - BGS Master Plumber	1	1	56,054	12,040	4,288	72,382
061126	865100 - Custodian I	1	1	26,730	6,594	2,045	35,369
061127	537700 - BGS Master Electrician	1	1	55,674	29,476	4,259	89,409
061132	123700 - Central Heat Plant Operator	1	1	33,708	16,429	2,579	52,716
061133	123700 - Central Heat Plant Operator	1	1	43,342	18,493	3,315	65,150
061134	005400 - District Heat Plant Supervisor	1	1	50,615	20,051	3,872	74,538

State of Vermont Position Summary Report

1160550000-Buildings and general services - fee for space

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061135	005400 - District Heat Plant Supervisor	1	1	49,203	19,749	3,764	72,716
061136	123700 - Central Heat Plant Operator	1	1	34,910	8,346	2,670	45,926
061137	123700 - Central Heat Plant Operator	1	1	38,451	29,036	2,942	70,429
061138	123700 - Central Heat Plant Operator	1	1	48,338	27,904	3,698	79,940
061140	865300 - Custodian III	1	1	33,308	24,685	2,548	60,541
061146	050100 - Administrative Assistant A	1	1	52,112	28,712	3,987	84,811
061148	548100 - BGS Institutional Custodian	1	1	38,451	17,445	2,942	58,838
061149	867000 - BGS Senior Security Officer	1	1	55,063	29,344	4,212	88,619
061150	865700 - Protective Policy Advisor	1	1	75,280	9,693	5,759	90,732
061152	865500 - Custodian II	1	1	35,458	25,145	2,712	63,315
061154	449000 - Custodial Supervisor	1	1	39,210	26,810	3,000	69,020
061156	123700 - Central Heat Plant Operator	1	1	34,910	16,686	2,670	54,266
061157	865500 - Custodian II	1	1	30,314	24,043	2,319	56,676
061159	865100 - Custodian I	1	1	26,730	6,594	2,045	35,369
061160	865100 - Custodian I	1	1	26,730	14,934	2,045	43,709

State of Vermont Position Summary Report

1160550000-Buildings and general services - fee for space

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061161	865500 - Custodian II	1	1	35,458	8,464	2,712	46,634
061162	865500 - Custodian II	1	1	41,782	29,749	3,196	74,727
061163	865300 - Custodian III	1	1	40,159	26,151	3,072	69,382
061165	480000 - BGS Utility Mechanic	1	1	37,735	17,291	2,887	57,913
061166	865500 - Custodian II	1	1	41,782	19,784	3,196	64,762
061167	004800 - Program Technician II	1	1	51,374	28,555	3,930	83,859
061168	872000 - BGS Maintenance Supervisor	1	1	56,328	29,616	4,309	90,253
061169	865500 - Custodian II	1	1	37,587	17,260	2,875	57,722
061170	865500 - Custodian II	1	1	38,536	17,463	2,948	58,947
061171	466300 - BGS Maintenance Mechanic III	1	1	44,249	18,687	3,385	66,321
061173	865300 - Custodian III	1	1	37,735	31,887	2,887	72,509
061176	865500 - Custodian II	1	1	30,314	15,702	2,319	48,335
061177	865500 - Custodian II	1	1	34,425	24,923	2,633	61,981
061178	865500 - Custodian II	1	1	33,287	24,679	2,547	60,513
061179	865500 - Custodian II	1	1	33,287	24,679	2,547	60,513

**State of Vermont
Position Summary Report**

1160550000-Buildings and general services - fee for space

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061181	548100 - BGS Institutional Custodian	1	1	39,653	17,702	3,033	60,388
061182	865500 - Custodian II	1	1	30,314	7,362	2,319	39,995
061184	865400 - Custodian IV	1	1	44,270	27,033	3,387	74,690
061185	870300 - BGS HVAC Specialist	1	1	52,554	35,062	4,020	91,636
061186	865300 - Custodian III	1	1	37,735	17,291	2,887	57,913
061188	466200 - BGS Maintenance Mechanic I	1	1	37,208	17,179	2,847	57,234
061189	872100 - BGS District Facilities Superv	1	1	66,721	38,097	5,104	109,922
061190	840500 - BGS Maintenance Mechanic II	1	1	37,208	8,839	2,847	48,894
061191	537700 - BGS Master Electrician	1	1	57,466	29,860	4,396	91,722
061193	050100 - Administrative Assistant A	1	1	50,657	34,656	3,876	89,189
061197	872100 - BGS District Facilities Superv	1	1	55,674	35,731	4,259	95,664
061198	864000 - Buildings Project Manager I	1	1	48,697	28,842	3,725	81,264
061199	865500 - Custodian II	1	1	41,782	18,158	3,196	63,136
061200	865100 - Custodian I	1	1	28,564	15,328	2,185	46,077
061201	865100 - Custodian I	1	1	26,730	24,137	2,045	52,912

**State of Vermont
Position Summary Report**

1160550000-Buildings and general services - fee for space

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061202	865500 - Custodian II	1	1	41,782	19,784	3,196	64,762
061204	554100 - Threat Mitigation Specialist	1	1	51,543	29,453	3,943	84,939
061205	840500 - BGS Maintenance Mechanic II	1	1	42,415	18,294	3,245	63,954
061208	865500 - Custodian II	1	1	29,366	17,125	2,247	48,738
061209	480000 - BGS Utility Mechanic	1	1	46,062	30,666	3,524	80,252
061210	865500 - Custodian II	1	1	30,314	7,362	2,319	39,995
061224	865400 - Custodian IV	1	1	45,513	18,958	3,482	67,953
061226	865500 - Custodian II	1	1	37,587	25,601	2,875	66,063
061227	537700 - BGS Master Electrician	1	1	61,303	30,682	4,690	96,675
061228	871300 - District Facilities Manager	1	1	84,639	35,875	6,475	126,989
061229	865500 - Custodian II	1	1	30,314	24,043	2,319	56,676
061230	466400 - BGS Maintenance Specialist	1	1	57,888	36,204	4,428	98,520
061233	840500 - BGS Maintenance Mechanic II	1	1	38,536	8,287	2,948	49,771
061235	865500 - Custodian II	1	1	33,287	16,338	2,547	52,172
061237	865500 - Custodian II	1	1	39,653	9,362	3,033	52,048

State of Vermont Position Summary Report

1160550000-Buildings and general services - fee for space

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061238	865500 - Custodian II	1	1	33,287	16,338	2,547	52,172
061240	865500 - Custodian II	1	1	33,287	24,679	2,547	60,513
061243	548100 - BGS Institutional Custodian	1	1	33,708	16,429	2,579	52,716
061310	865000 - BGS Security Officer	1	1	33,708	25,632	2,579	61,919
061311	841600 - BGS Institutional Maint Mech	1	1	49,203	34,345	3,764	87,312
061354	865500 - Custodian II	1	1	37,587	25,601	2,875	66,063
061355	449000 - Custodial Supervisor	1	1	47,600	34,001	3,641	85,242
061357	537700 - BGS Master Electrician	1	1	55,674	29,476	4,259	89,409
061360	865500 - Custodian II	1	1	30,314	24,043	2,319	56,676
061361	466200 - BGS Maintenance Mechanic I	1	1	33,708	25,632	2,579	61,919
061362	865500 - Custodian II	1	1	29,366	15,499	2,247	47,112
061363	865500 - Custodian II	1	1	33,287	16,338	2,547	52,172
061364	480000 - BGS Utility Mechanic	1	1	36,638	17,057	2,803	56,498
061365	408000 - Env Health & Safety Coordinato	1	1	58,541	36,480	4,479	99,500
061367	872100 - BGS District Facilities Superv	1	1	64,781	37,681	4,955	107,417

**State of Vermont
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1160550000-Buildings and general services - fee for space

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061368	841600 - BGS Institutional Maint Mech	1	1	43,300	18,484	3,313	65,097
061370	865400 - Custodian IV	1	1	37,777	31,896	2,890	72,563
061371	004800 - Program Technician II	1	1	53,124	35,184	4,064	92,372
061379	840500 - BGS Maintenance Mechanic II	1	1	42,415	9,954	3,245	55,614
061382	466300 - BGS Maintenance Mechanic III	1	1	51,901	34,922	3,971	90,794
061383	870300 - BGS HVAC Specialist	1	1	59,532	30,302	4,554	94,388
061384	841600 - BGS Institutional Maint Mech	1	1	50,615	28,392	3,872	82,879
061385	841600 - BGS Institutional Maint Mech	1	1	41,951	32,791	3,209	77,951
061386	871300 - District Facilities Manager	1	1	77,767	26,046	5,950	109,763
061400	865500 - Custodian II	1	1	37,587	17,260	2,875	57,722
061401	466400 - BGS Maintenance Specialist	1	1	46,589	19,189	3,564	69,342
061402	865300 - Custodian III	1	1	42,436	18,298	3,246	63,980
061403	871300 - District Facilities Manager	1	1	70,515	39,072	5,394	114,981
061404	865500 - Custodian II	1	1	35,458	16,804	2,712	54,974
061405	865100 - Custodian I	1	1	26,730	14,934	2,045	43,709

**State of Vermont
Position Summary Report**

1160550000-Buildings and general services - fee for space
Position

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061406	865300 - Custodian III	1	1	32,106	7,745	2,457	42,308
061407	865500 - Custodian II	1	1	33,287	24,679	2,547	60,513
061408	865500 - Custodian II	1	1	37,587	25,601	2,875	66,063
061409	865500 - Custodian II	1	1	33,287	24,679	2,547	60,513
061410	865100 - Custodian I	1	1	26,730	6,594	2,045	35,369
061411	865500 - Custodian II	1	1	38,536	17,463	2,948	58,947
061412	865500 - Custodian II	1	1	29,366	15,499	2,247	47,112
061413	865500 - Custodian II	1	1	29,366	15,499	2,247	47,112
061415	870300 - BGS HVAC Specialist	1	1	56,054	35,812	4,288	96,154
061416	865100 - Custodian I	1	1	26,730	24,137	2,045	52,912
061417	548100 - BGS Institutional Custodian	1	1	37,208	17,179	2,847	57,234
061420	548100 - BGS Institutional Custodian	1	1	37,208	25,520	2,847	65,575
061422	548100 - BGS Institutional Custodian	1	1	47,052	27,629	3,599	78,280
061423	865500 - Custodian II	1	1	37,587	17,260	2,875	57,722
061424	865500 - Custodian II	1	1	32,169	16,100	2,460	50,729

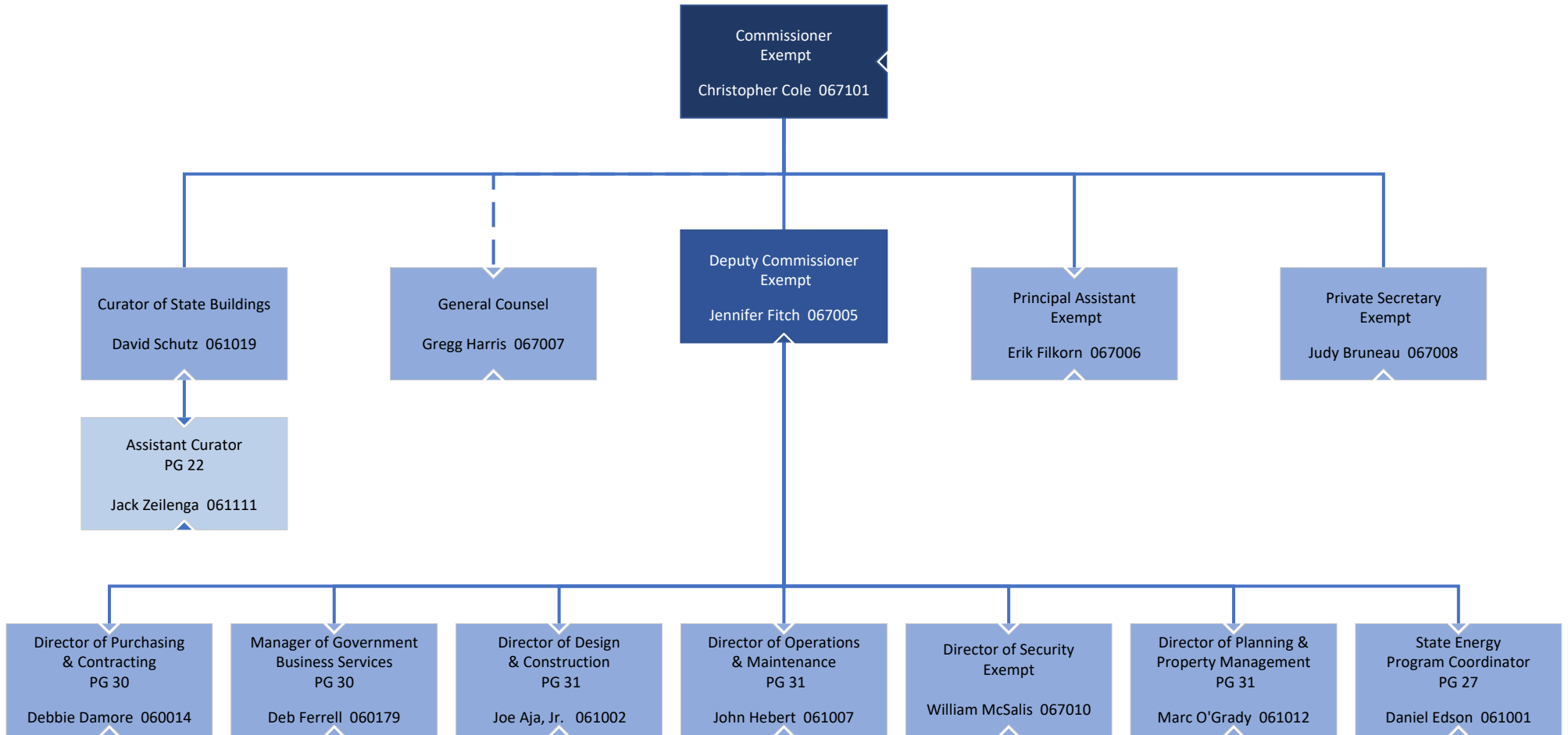
State of Vermont Position Summary Report

1160550000-Buildings and general services - fee for space

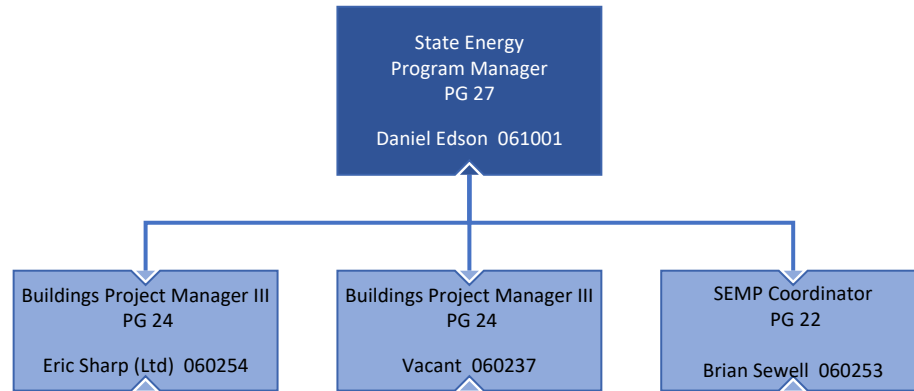
Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061426	552900 - Safety Security Officer	1	1	43,511	27,732	3,329	74,572
061427	865500 - Custodian II	1	1	37,587	8,920	2,875	49,382
061428	865500 - Custodian II	1	1	33,287	7,998	2,547	43,832
061429	865500 - Custodian II	1	1	36,596	25,388	2,800	64,784
061430	865100 - Custodian I	1	1	27,784	15,160	2,126	45,070
061431	871300 - District Facilities Manager	1	1	75,280	33,849	5,759	114,888
061432	701900 - Safety & Security Program Supr	1	1	46,062	28,278	3,524	77,864
061442	479900 - Security System Spec I	1	1	57,888	21,608	4,428	83,924
061443	865100 - Custodian I	1	1	26,730	24,137	2,045	52,912
061444	840500 - BGS Maintenance Mechanic II	1	1	54,184	29,157	4,145	87,486
061445	840500 - BGS Maintenance Mechanic II	1	1	37,208	26,382	2,847	66,437
067010	95010E - Executive Director	1	1	97,098	21,892	7,428	126,418
Total		221	221	10,143,310	5,258,271	775,967	16,177,548

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58800	Facilities Operations Fund	221	221	10,143,310	5,258,271	775,967	16,177,548
Total		221.00	221	10,143,310	5,258,271	775,967	16,177,548

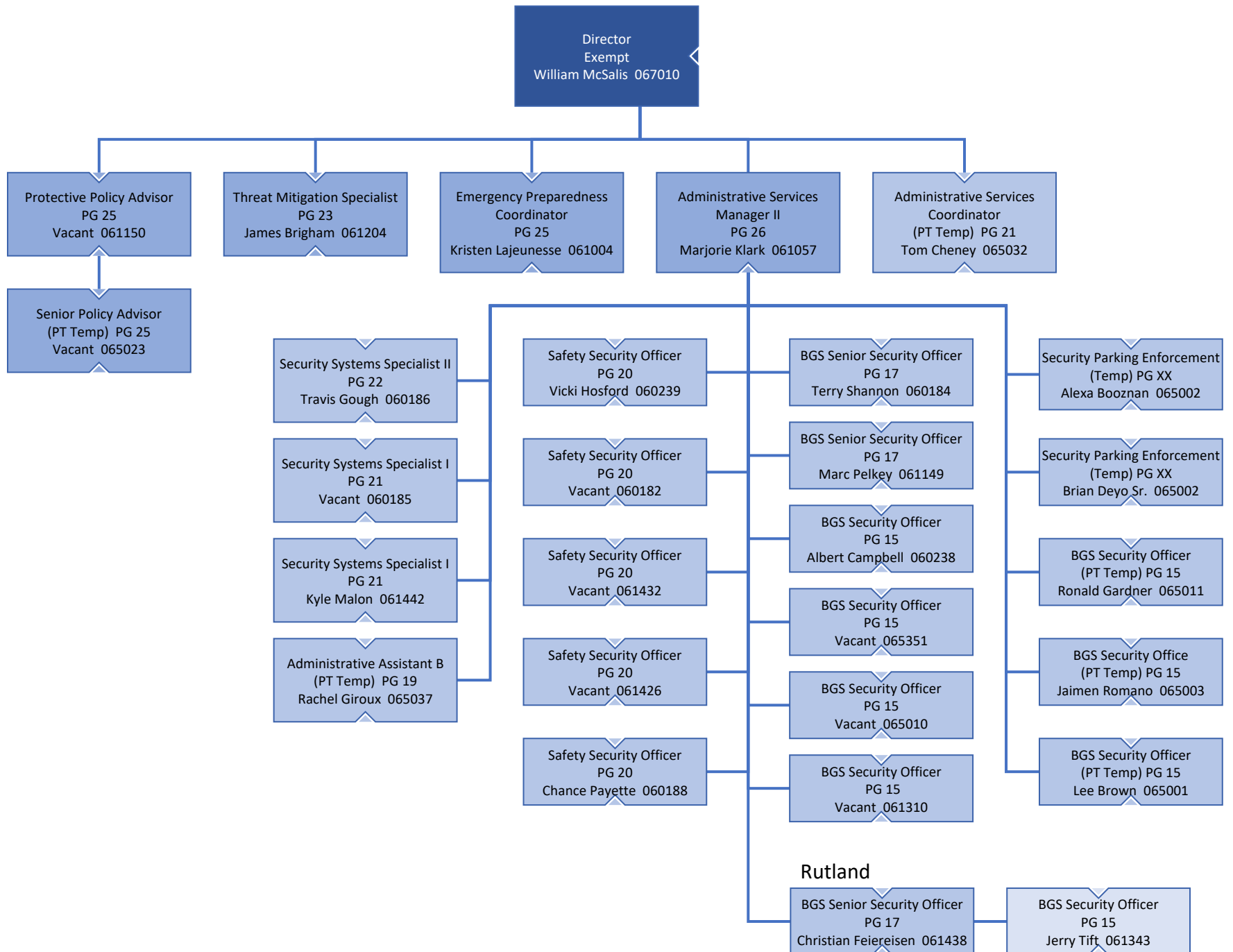
BUILDINGS AND GENERAL SERVICES COMMISSIONER'S OFFICE



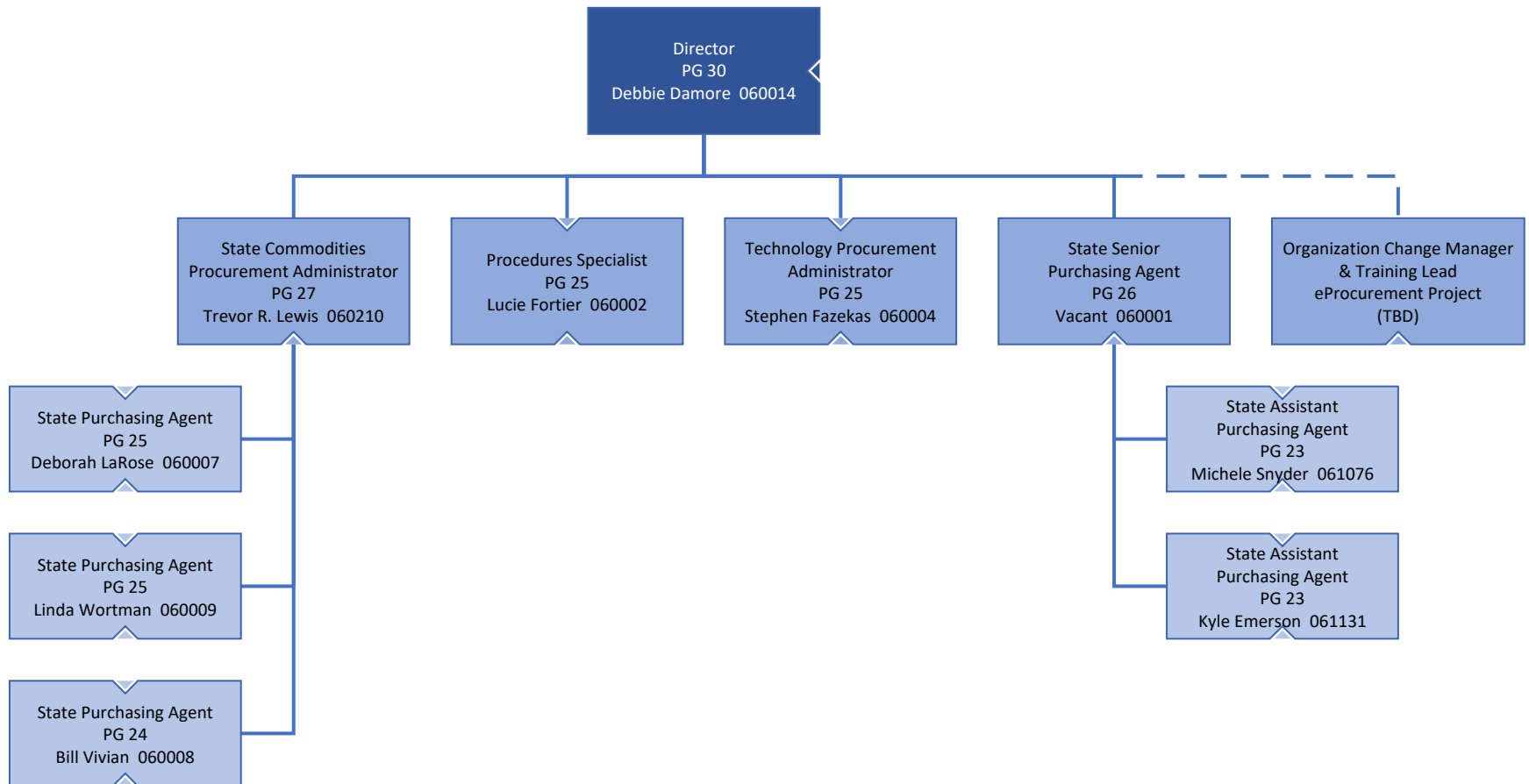
BUILDINGS AND GENERAL SERVICES STATE ENERGY PROGRAM



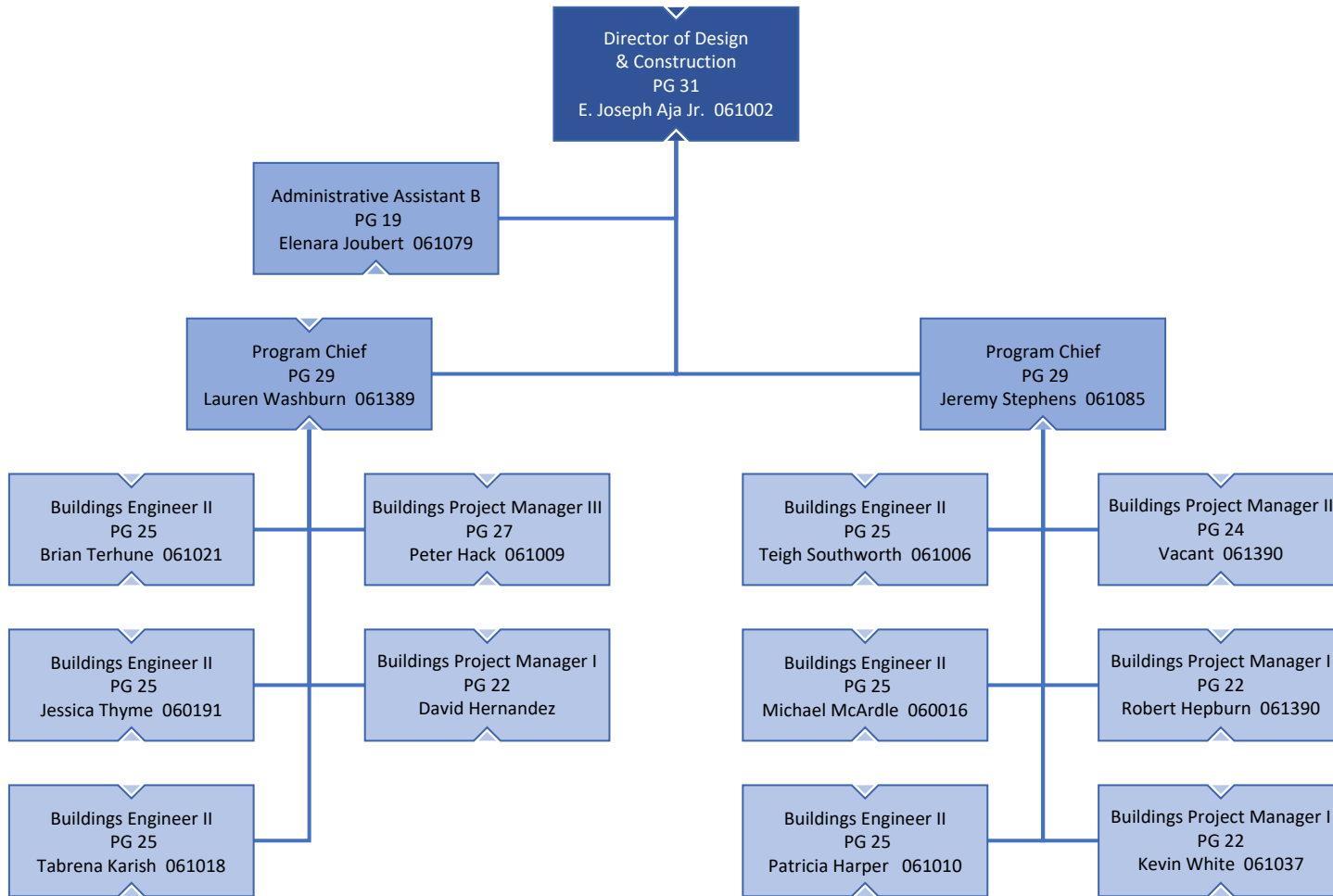
BUILDINGS AND GENERAL SERVICES STATE SAFETY & SECURITY



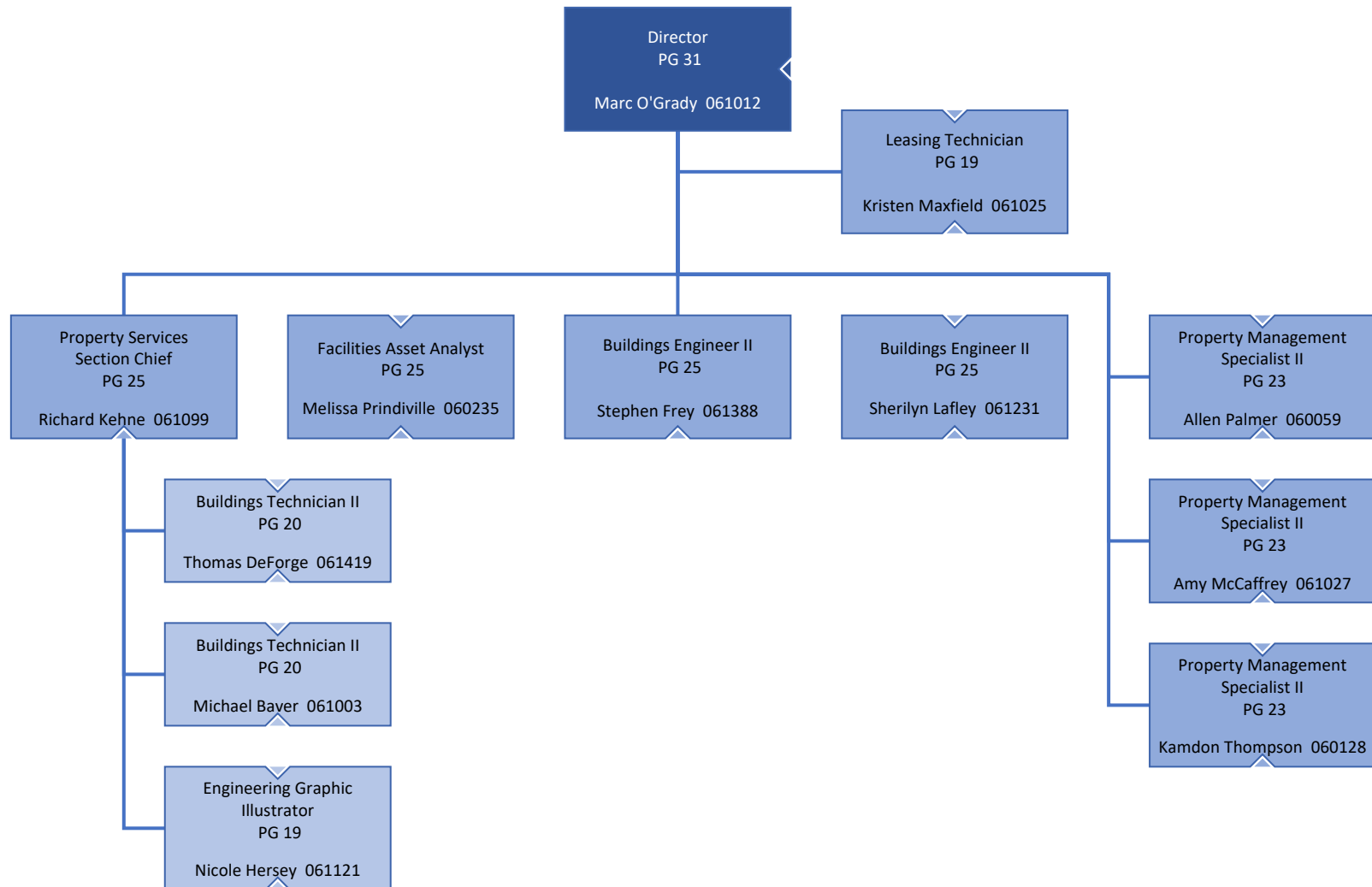
BUILDINGS AND GENERAL SERVICES OFFICE OF PURCHASING & CONTRACTING



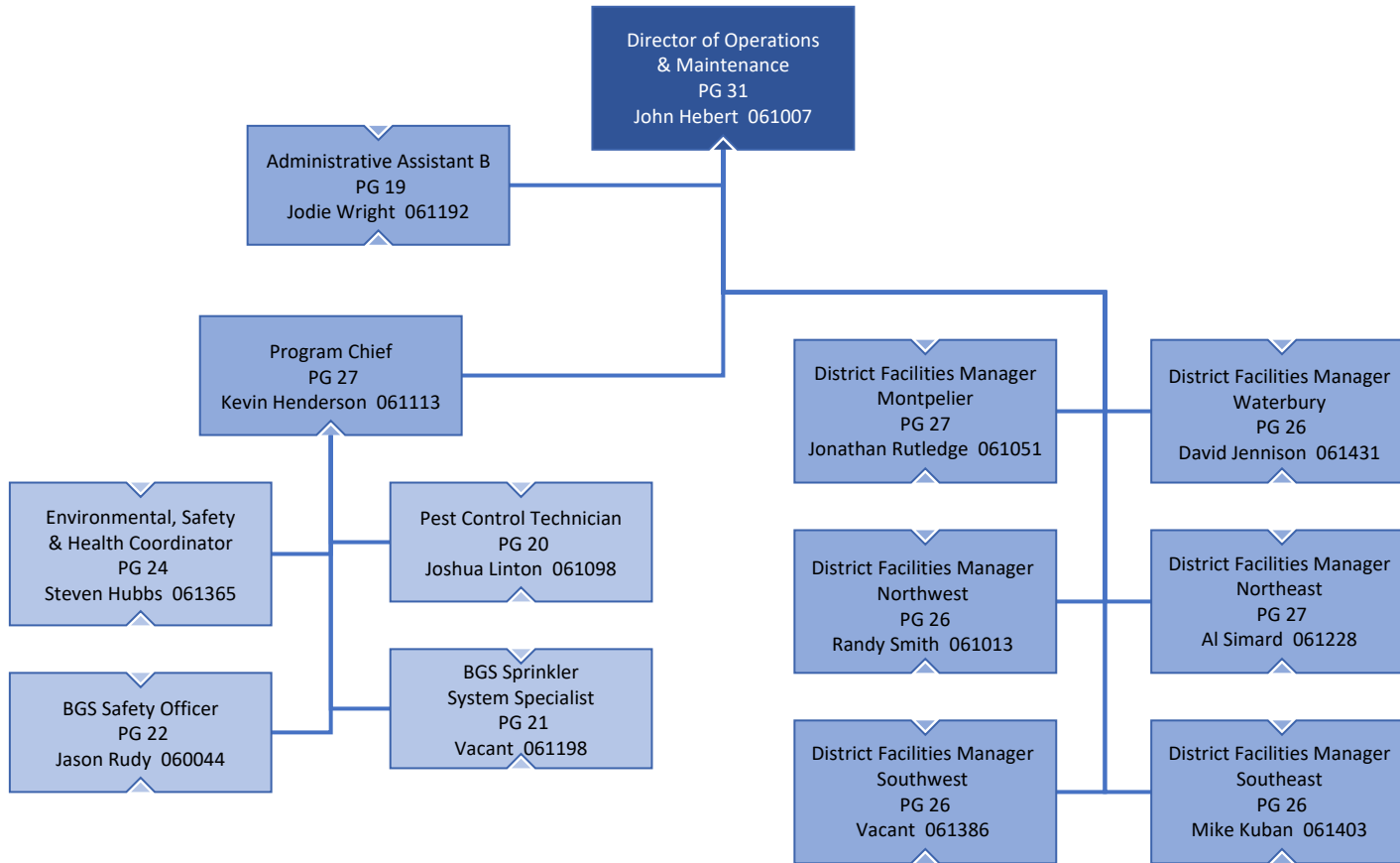
BUILDINGS AND GENERAL SERVICES DESIGN & CONSTRUCTION DIVISION



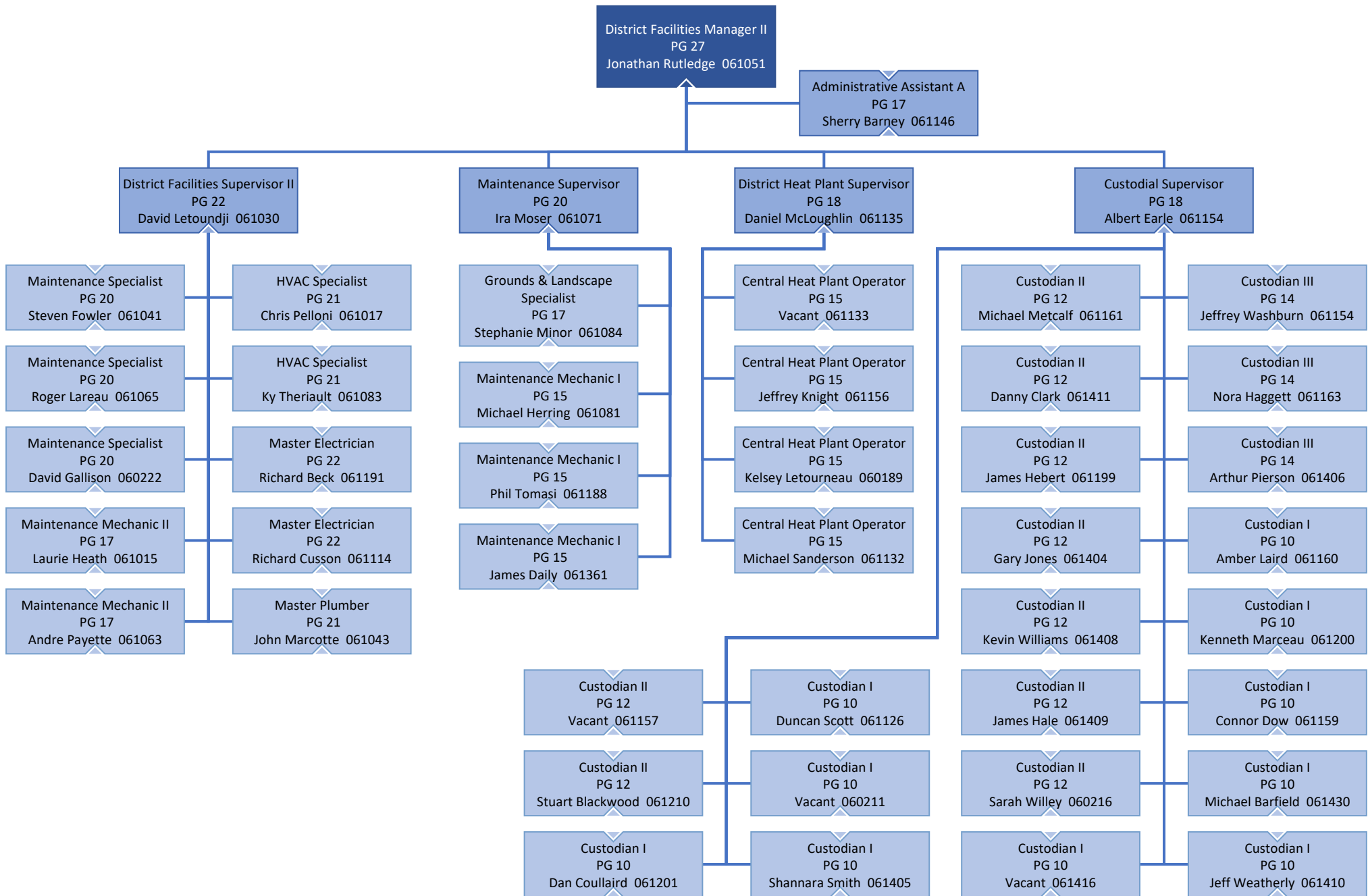
BUILDINGS AND GENERAL SERVICES PLANNING AND PROPERTY MANAGEMENT



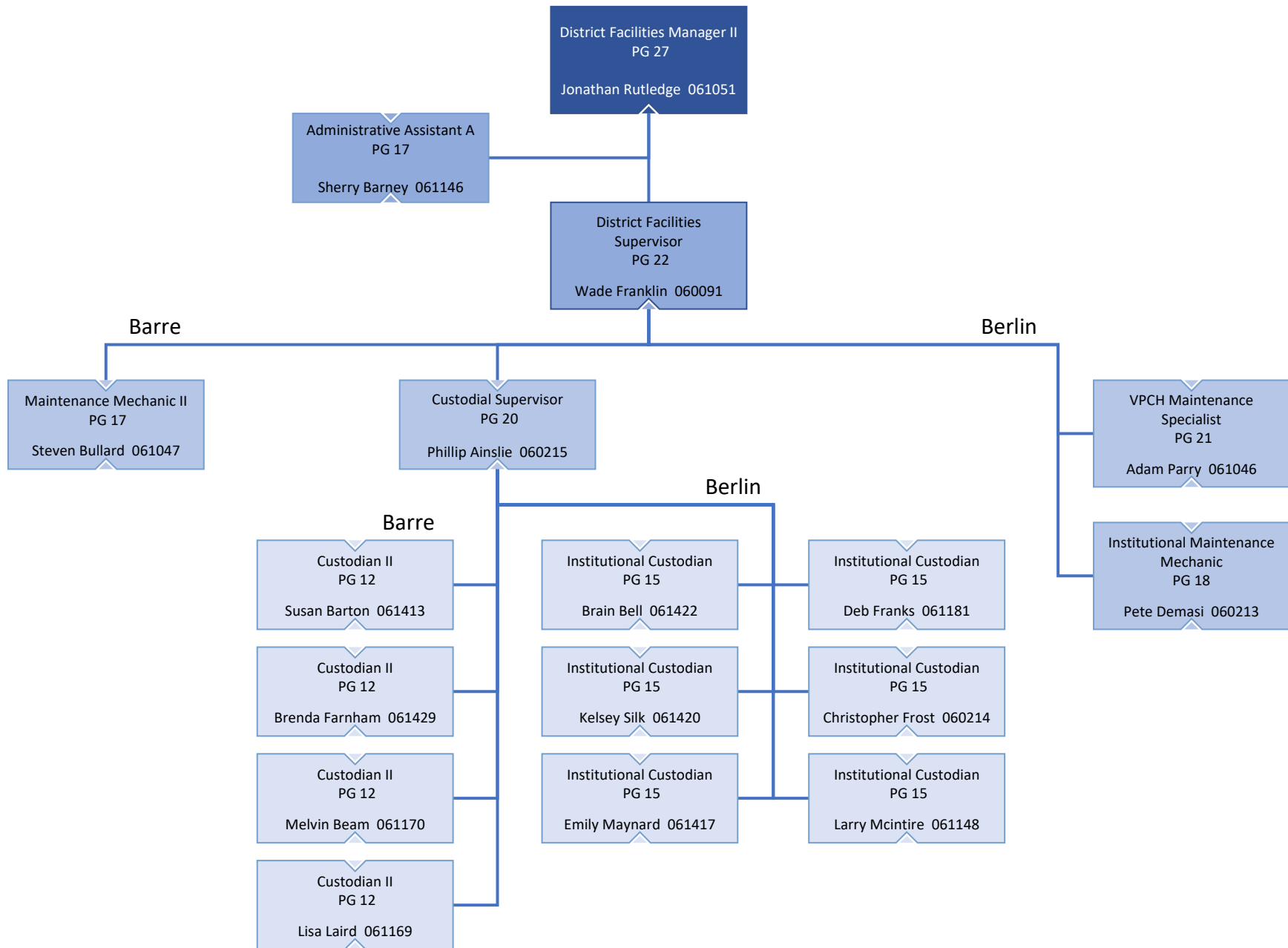
BUILDINGS AND GENERAL SERVICES OPERATIONS & MAINTENANCE DIVISION



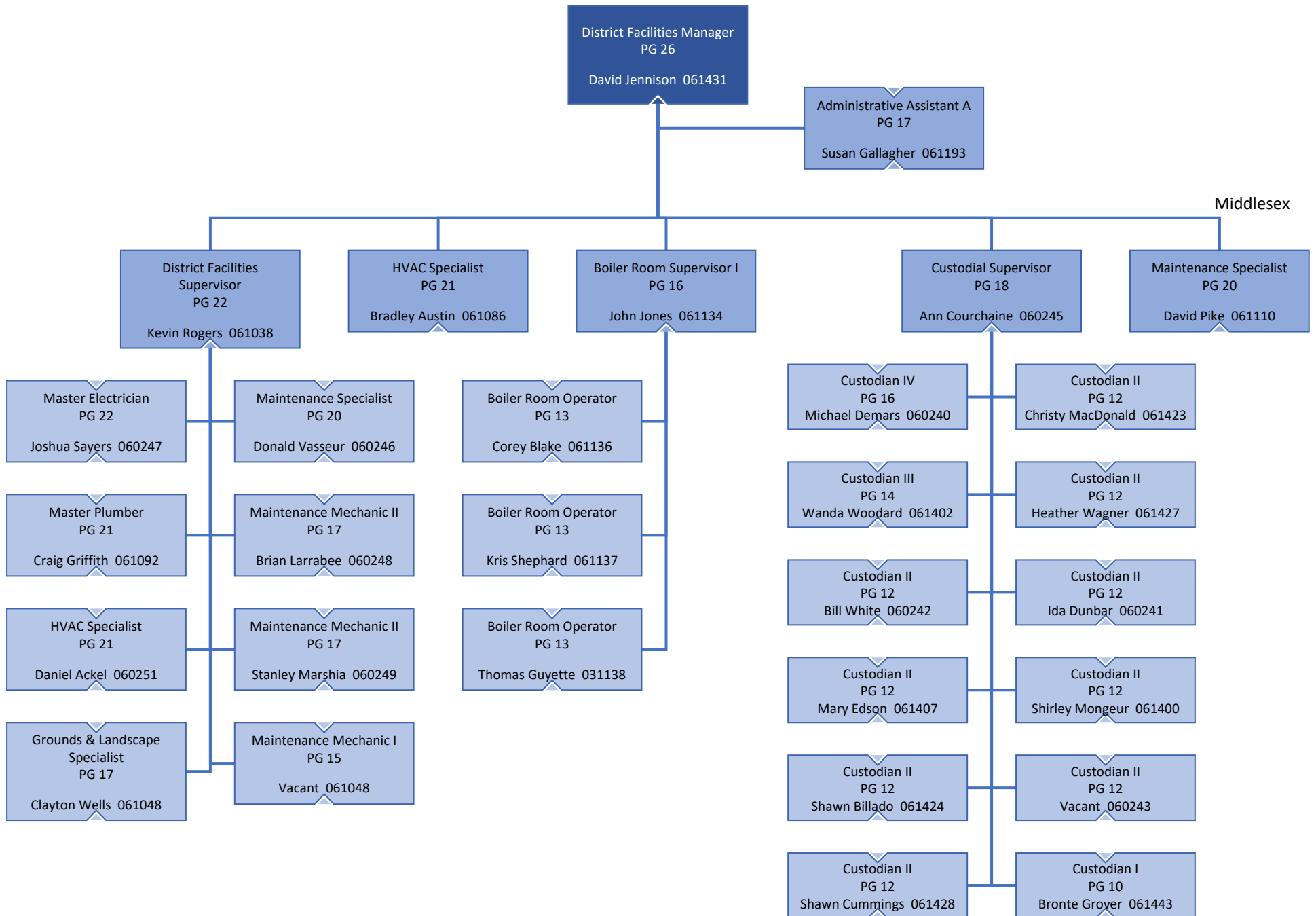
BUILDINGS AND GENERAL SERVICES OPERATIONS & MAINTENANCE DIVISION – MONTPELIER COMPLEX



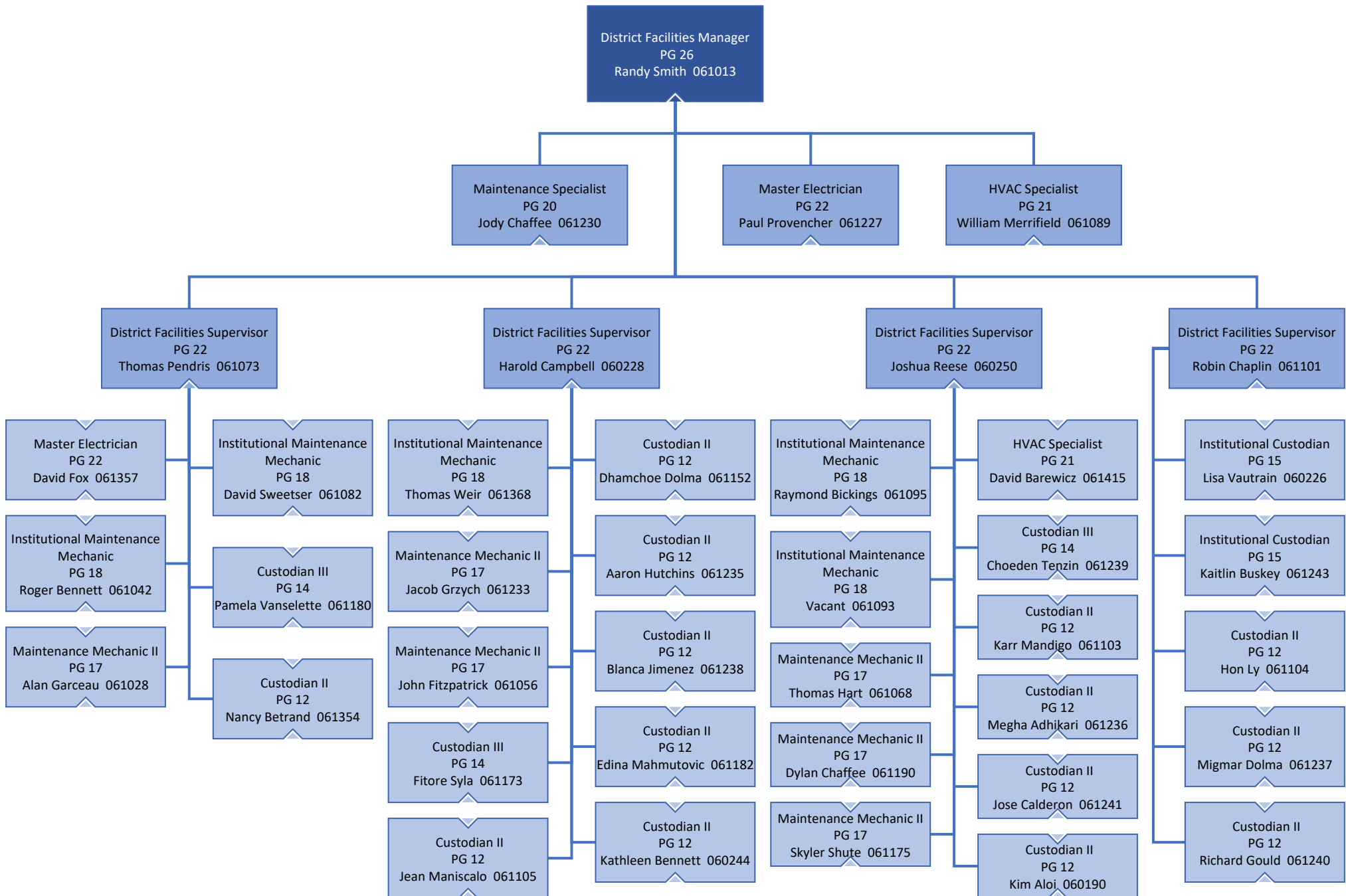
BUILDINGS AND GENERAL SERVICES OPERATIONS & MAINTENANCE DIVISION – BARRE & BERLIN



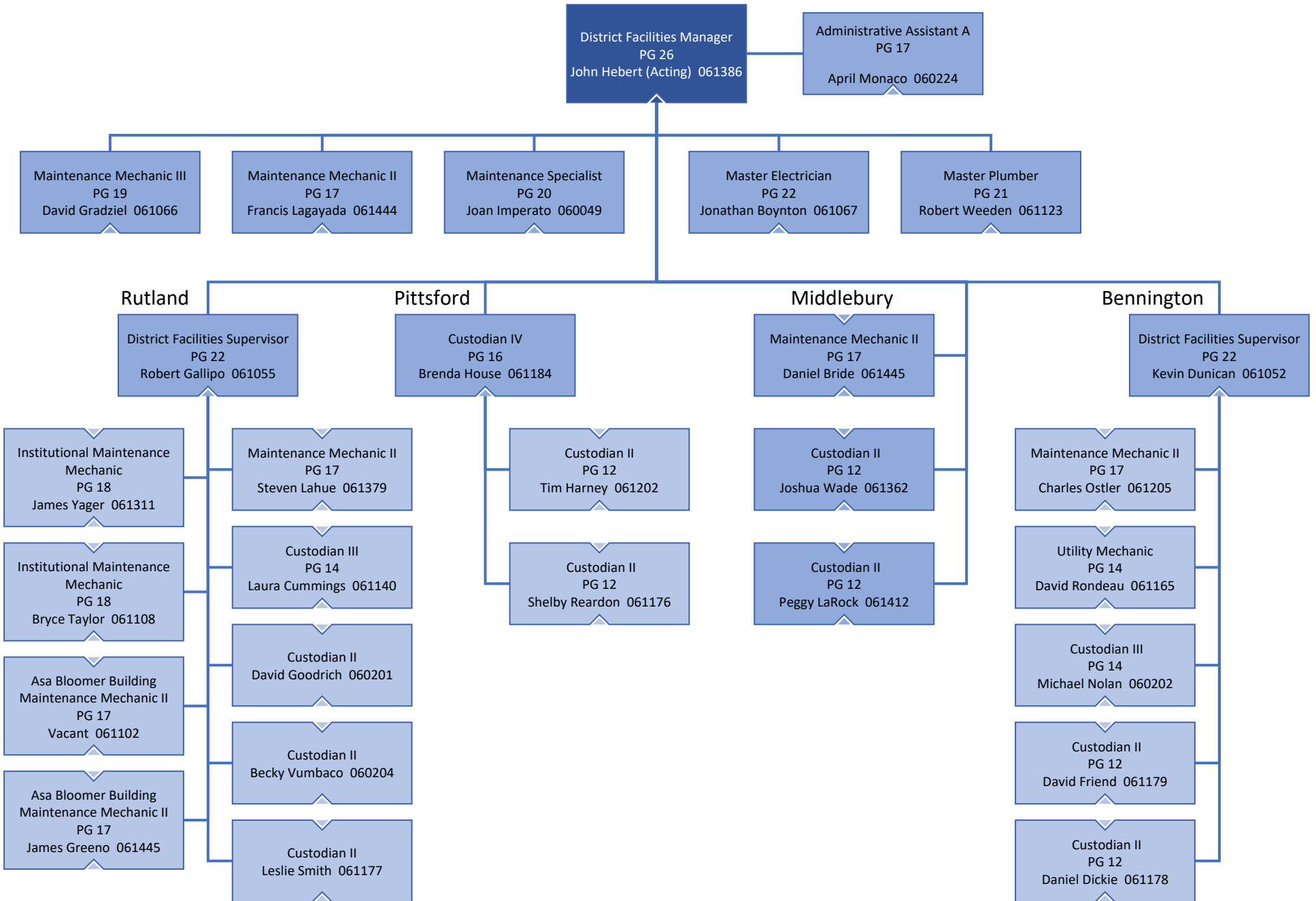
BUILDINGS AND GENERAL SERVICES OPERATIONS & MAINTENANCE DIVISION – WATERBURY COMPLEX



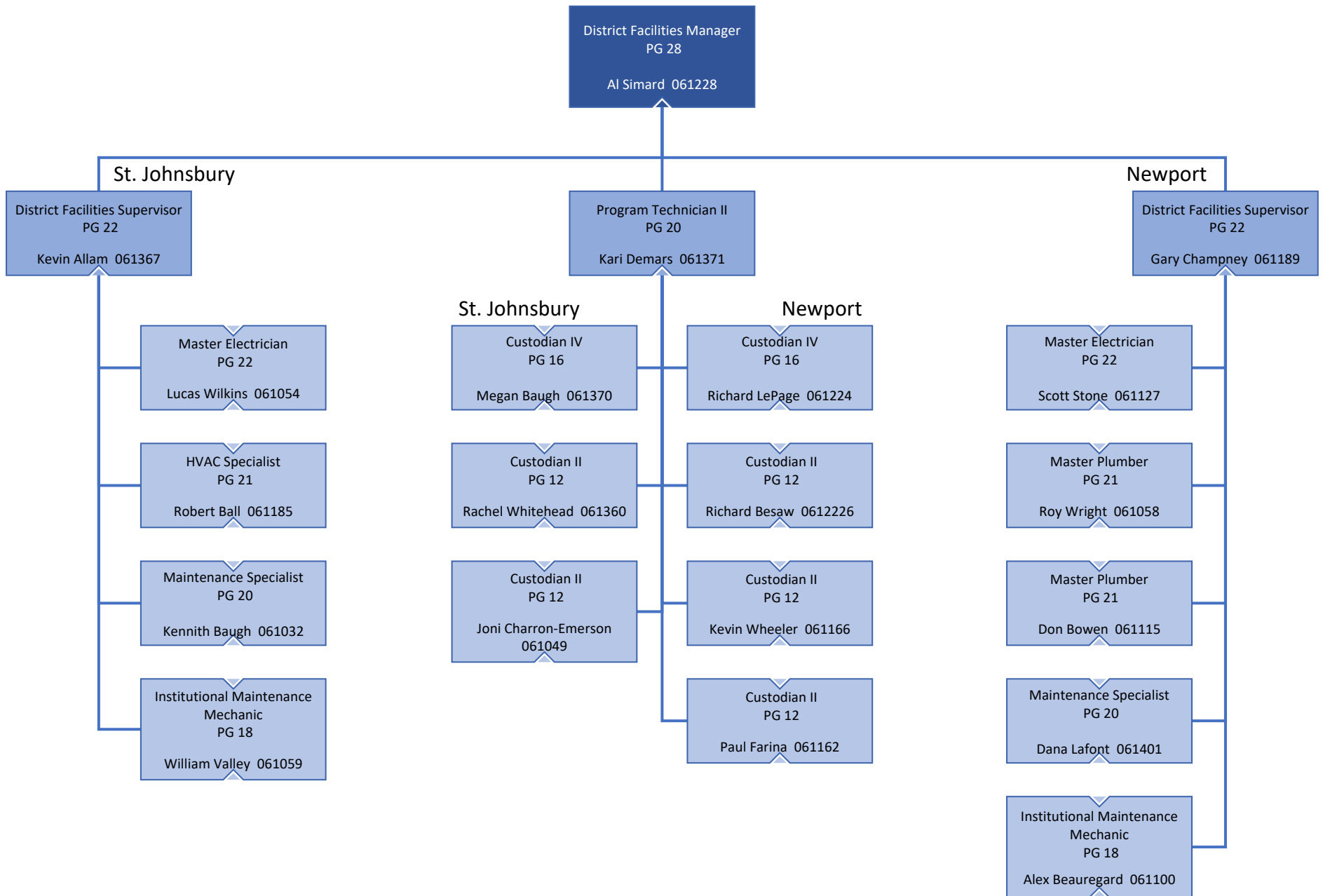
BUILDINGS AND GENERAL SERVICES OPERATIONS & MAINTENANCE DIVISION – NORTHWEST DISTRICT



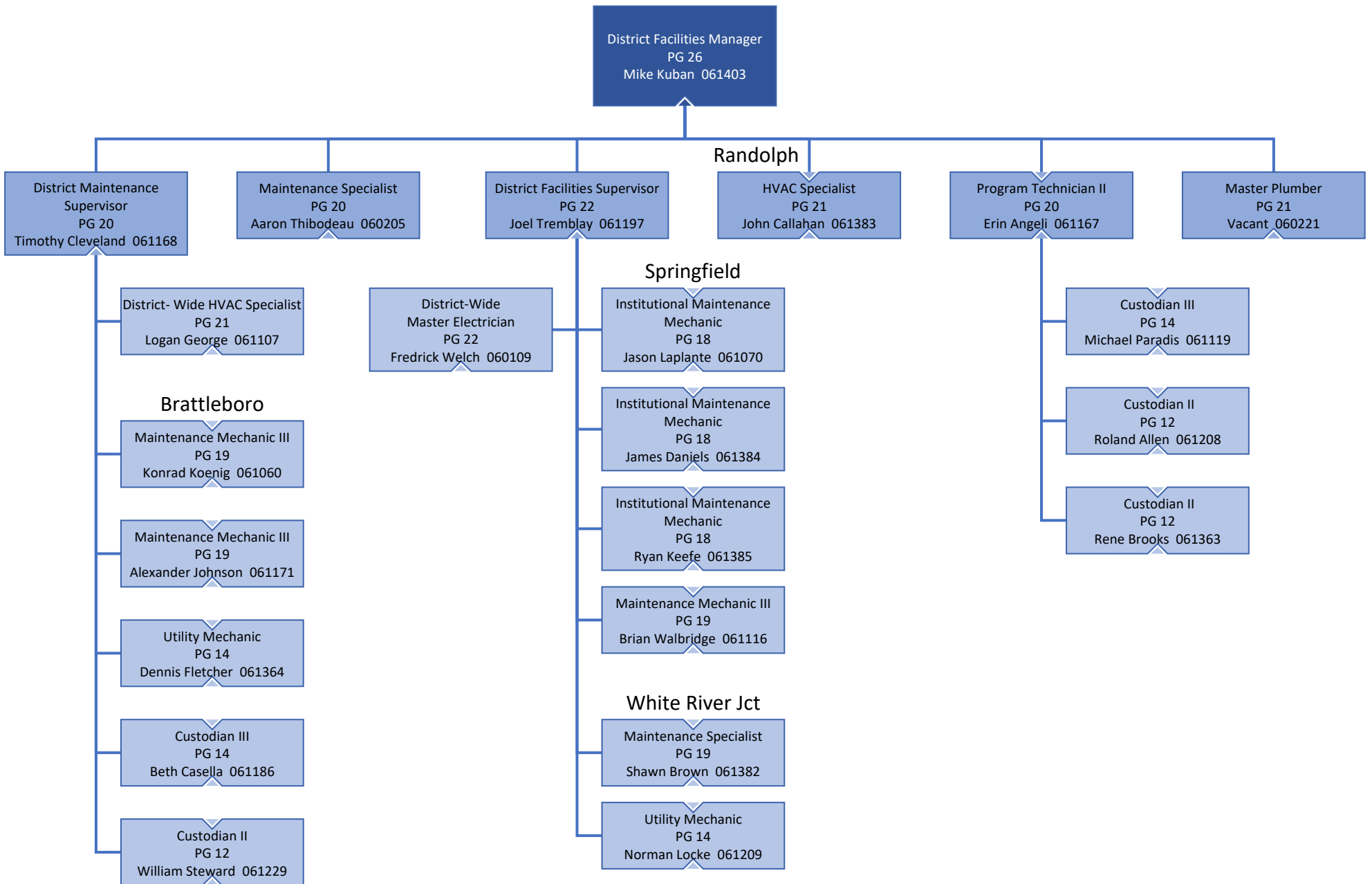
BUILDINGS AND GENERAL SERVICES OPERATIONS & MAINTENANCE DIVISION – SOUTHWEST DISTRICT



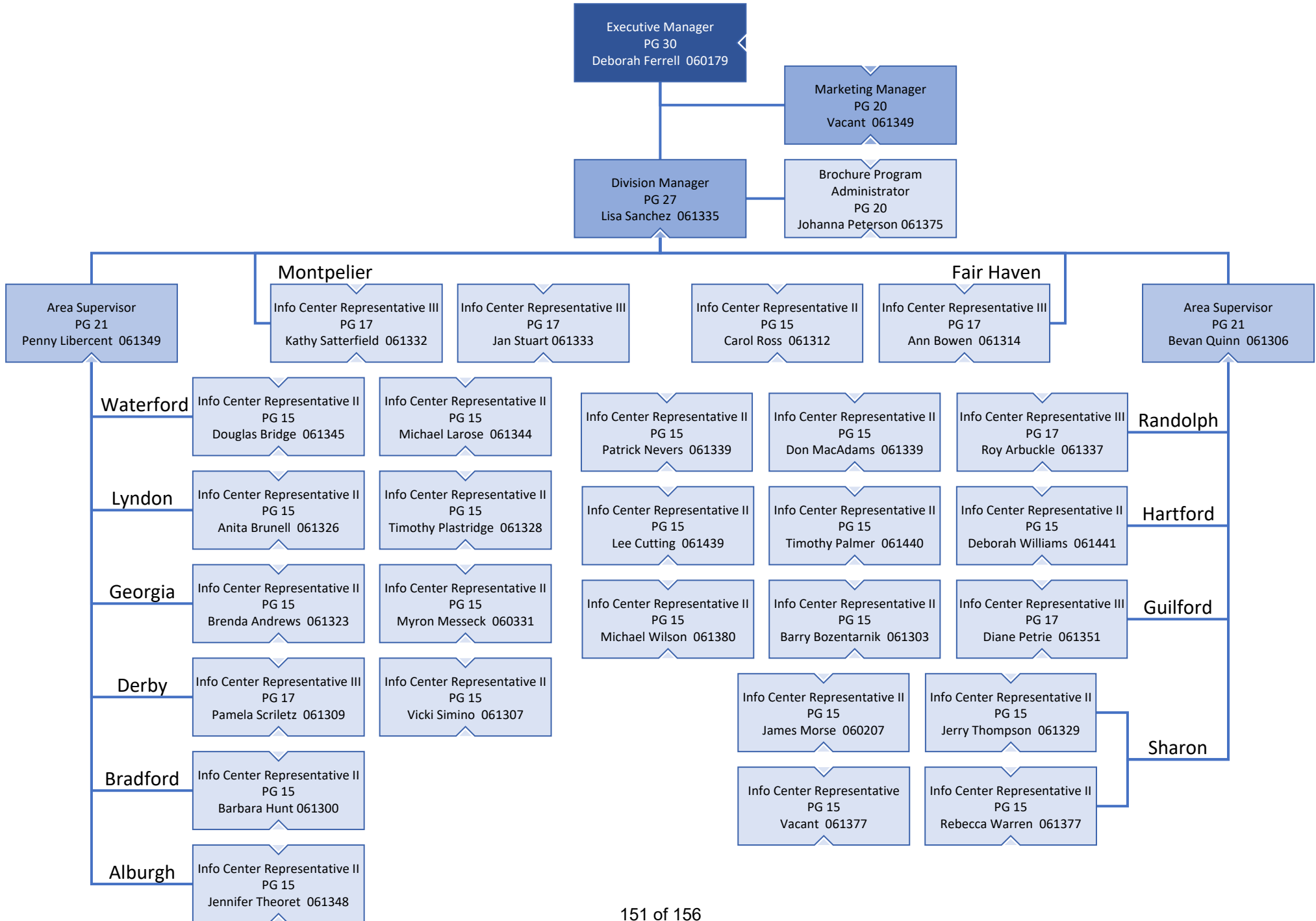
BUILDINGS AND GENERAL SERVICES OPERATIONS & MAINTENANCE DIVISION – NORTHEAST DISTRICT



BUILDINGS AND GENERAL SERVICES OPERATIONS & MAINTENANCE DIVISION – SOUTHEAST DISTRICT

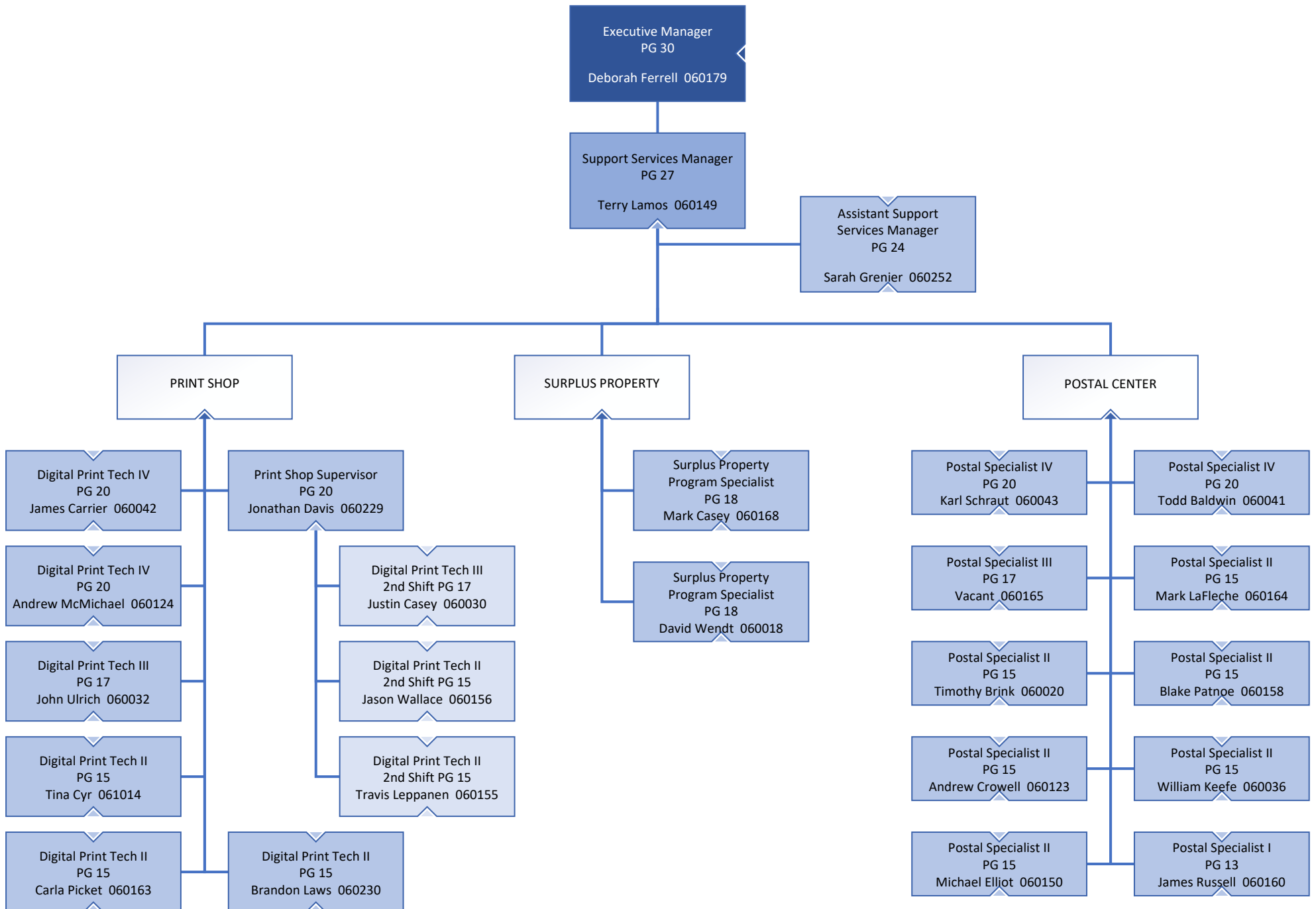


BUILDINGS AND GENERAL SERVICES VERMONT INFORMATION CENTERS DIVISION

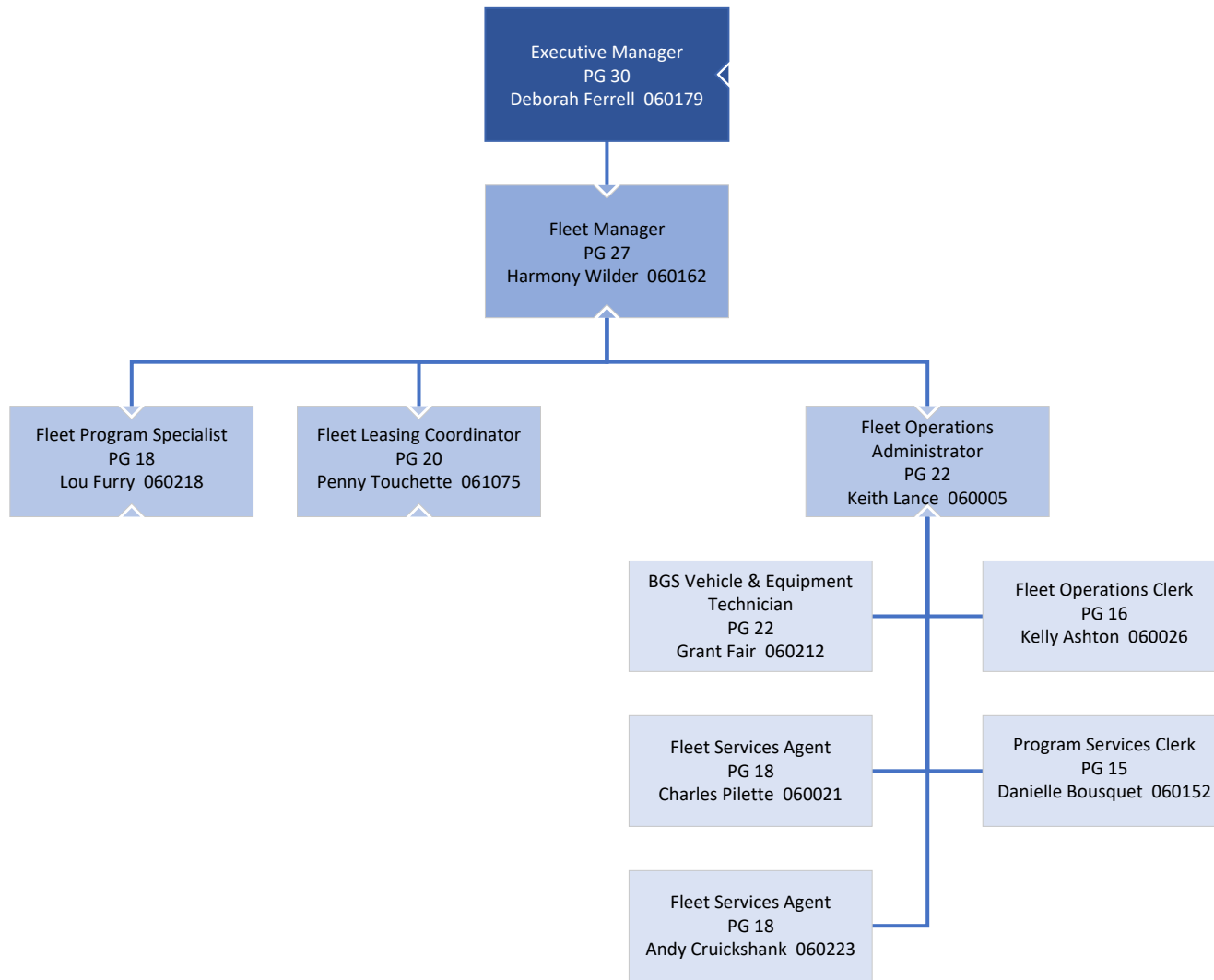


BUILDINGS AND GENERAL SERVICES

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



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



State of Vermont Interdepartmental Transfers Receipts

Department: 1150100000 - Buildings and general services - administration

Budget Request Code	Fund	Justification	Est Amount
9693	21500	Receipts received from programs within the Department of Buildings and General Services. These programs are in BU's 01150 and 01160.	\$818,790
		Total	\$818,790

State of Vermont Interdepartmental Transfers Receipts

Department: 1150300000 - Buildings and general services - engineering

Budget Request Code	Fund	Justification	Est Amount
10058	21500	Funding comes from the Capital Bill Dept ID 1180100000 for BGS Engineering Staff and Operational Expenses	\$3,615,903
10058	21500	MOU between BGS and AOT BU 08100 for preventative maintenance being done at various Information Centers	\$500,000
		Total	\$4,115,903

State of Vermont Interdepartmental Transfers Receipts

Department: 1150500000 - Buildings and general services - purchasing

Budget Request Code	Fund	Justification	Est Amount
10069	21500	New position in BGS Purchasing that will be funded through the EPro Project Dept ID 1110991601	\$97,890
		Total	\$97,890