

Agency of Administration

DEPARTMENT OF BUILDINGS & GENERAL SERVICES

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

Fiscal Year 2023 Budget Request



Photo: Ricker Pond, Groton, VT

Fiscal Year 2023 Budget Request

Agency of Administration

D E P A R T M E N T O F

B U I L D I N G S &

G E N E R A L S E R V I C E S

Kristin L. Clouser, Secretary

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

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 2023 Budget Request
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Agency of Administration

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G E N E R A L S E R V I C E S**

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Overview

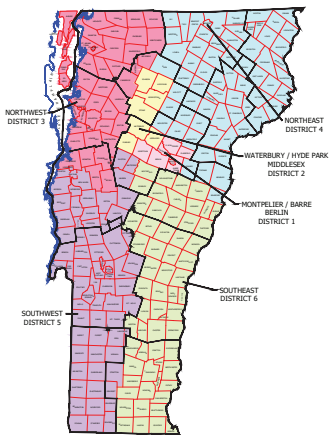
COMMISSIONER


















Jennifer M.V. Fitch, PE

OFFICES/DIVISIONS

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

STATE OF VERMONT
BGS MAINTENANCE DISTRICTS

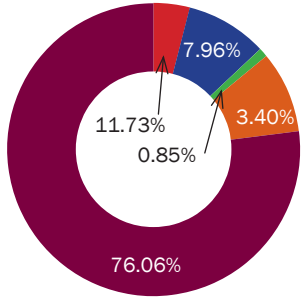


<p>ENERGY</p>	 <p>\$158,366 Taxpayer dollars saved from SEMP projects</p>	 <p>16.01% Percent of electrical usage provided by solar</p>	 <p>20,677 Metric tons of carbon emissions abated</p>
<p>PLANNING & PROPERTY MANAGEMENT</p>	 <p>109 Leases managed</p>	 <p>5.6% Vacancy rate of state-owned billable square feet</p>	<p>77/23 Ratio of owned to leased space</p>
<p>OPERATIONS & MAINTENANCE</p>	 <p>69% Work orders completed on time</p>	 <p>51% Preventative maintenance completed on time</p>	 <p>3 Number of Building Related Issue Notifications (BRINS)</p>
<p>CURATOR</p>	 <p>150,000 Average Annual Visitors to the State House</p>	 <p>850 Students taking civic-minded tours before COVID shutdown</p>	 <p>6 Art shows organized and curated by the State Curator's Office</p>
<p>DESIGN & CONSTRUCTION</p>	 <p>123 Projects initiated</p>	 <p>111 Projects completed</p>	 <p>\$14,487,840 Capital expended</p>
<p>SAFETY & SECURITY</p>	 <p>884 Reported threats against State employees vetted</p>	 <p>3,148 Executive branch employees trained, to date, on emergency procedures</p>	 <p>73% State facilities meeting new electronic security standards</p>

Overview

FY 2023 REQUEST

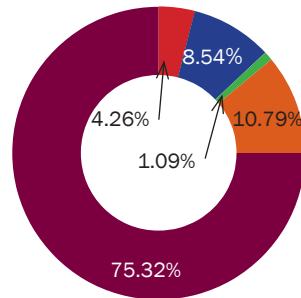
Total Budget: \$50,982,070



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

FY 2022 AS APPROVED

Total Budget: \$45,822,081



- \$1,953,842 General Fund
- \$3,911,594 Transportation Fund
- \$499,783 Special Fund
- \$4,944,482 Inter-Department Transfer Fund
- \$34,512,380 Internal Service Fund

PURCHASING & CONTRACTING	43% Contracts available for use by Cities and Towns	 1200 Active contracts	49% Current contracts with Vermont vendors vs non-Vermont vendors
GOVERNMENT BUSINESS SERVICES	 0 (due to COVID) Vermont businesses promoted	 812,128 Visitors per year at 16 locations	 16 Facilities reopened as of 6/26/2021, completing phased reopening begun 7/22/2020
INFORMATION CENTERS			
GOVERNMENT BUSINESS SERVICES	 714 Total Fleet vehicles	 \$5,126,962 Saved since tracking began in FY13	 502 Motor pool reservations
FLEET			
GOVERNMENT BUSINESS SERVICES	 4.8 Million pieces of mail outgoing & 3.8 million pieces of mail incoming	 100% Same day delivery of valid zip+4 mail	 170,000 Pieces of pink mail processed
POSTAL			
GOVERNMENT BUSINESS SERVICES	 19.6 Million impressions per year	 1.5 Average print job turnaround (days)	 26,293 Number of transactional print jobs
PRINT			
GOVERNMENT BUSINESS SERVICES	 162 Surplus property pickups	 \$1,015,448 Online auction sales	 \$0 Live auction sales suspended due to COVID
STATE SURPLUS			

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)	
115010000 - BGS Administration										
Program name and description	FY 2021 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ 810,955.17	\$ 810,955.17	5	\$ -	
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ 820,008.00	\$ -	6	\$ -	
	FY 2023 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 1,234,889.00	\$ 1,234,889.00	6	\$ -	
115030000 - BGS Engineering										
Program name and description	FY 2021 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ 2,571,840.29	\$ 2,571,840.29		\$ -	
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ 3,793,779.88	\$ 3,793,779.88		\$ -	
	FY 2023 Budget Request for Governor's Recommendation	\$ 1,037,365.58	\$ -	\$ -	\$ -	\$ 500,000.00	\$ 1,537,365.58		\$ -	
1180010000 - BGS Engineering										
Program name and description	FY 2021 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	22.09	\$ -	
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	21.59	\$ -	
	FY 2023 Budget Request for Governor's Recommendation	\$ 2,485,109.00	\$ -	\$ -	\$ -	\$ -	\$ 2,485,109.00	21.75	\$ -	
1180010000 - Energy Office										
Program name and description	FY 2021 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ 294,803.09	\$ 294,803.09	4	\$ -	
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ 485,164.12	\$ -	4	\$ -	
	FY 2023 Budget Request for Governor's Recommendation	\$ 365,781.42	\$ -	\$ -	\$ -	\$ 168,606.00	\$ 534,387.42	4	\$ -	
1150400000 - BGS Information Centers										
Program name and description	FY 2021 Actual expenditures	\$ 478,798.79	\$ 3,883,690.73	\$ 175,424.98	\$ -	\$ -	\$ 4,537,914.50	29.5	\$ -	
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 630,652.00	\$ 3,911,594.00	\$ 499,783.00	\$ -	\$ -	\$ 5,042,029.00	29.5	\$ -	
	FY 2023 Budget Request for Governor's Recommendation	\$ 649,572.00	\$ 4,059,343.00	\$ 432,760.00	\$ -	\$ -	\$ 5,141,675.00	29.5	\$ -	
1150500000 - BGS Purchasing										
Program name and description	FY 2021 Actual expenditures	\$ 1,158,614.86	\$ -	\$ -	\$ -	\$ -	\$ 1,158,614.86	10	\$ -	
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 1,240,679.00	\$ -	\$ -	\$ -	\$ -	\$ 1,240,679.00	10	\$ -	
	FY 2023 Budget Request for Governor's Recommendation	\$ 1,357,219.00	\$ -	\$ -	\$ -	\$ -	\$ 1,357,219.00	10	\$ -	
1160050000 - BGS Postal Services										
Program name and description	FY 2021 Actual expenditures	\$ 82,511.00	\$ -	\$ -	\$ -	\$ 845,028.00	\$ 927,539.00	10.4	\$ -	
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 82,511.00	\$ -	\$ -	\$ -	\$ 842,476.00	\$ 924,987.00	10.15	\$ -	
	FY 2023 Budget Request for Governor's Recommendation	\$ 84,986.00	\$ -	\$ -	\$ -	\$ 921,751.00	\$ 1,006,737.00	9.75	\$ -	
1160100000 - BGS Copy Center										
Program name and description	FY 2021 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ 884,018.00	\$ 884,018.00	10.65	\$ -	
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ 936,947.00	\$ 936,947.00	10.4	\$ -	
	FY 2023 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 1,025,491.00	\$ 1,025,491.00	11.05	\$ -	
1160150000 - BGS Fleet										
Program name and description	FY 2021 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ 915,452.00	\$ 915,452.00	9.05	\$ -	
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ 935,958.00	\$ 935,958.00	9.05	\$ -	
	FY 2023 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 1,027,992.00	\$ 1,027,992.00	9.25	\$ -	
1160200000 - BGS Federal Surplus Property										
Program name and description	FY 2021 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ 4,683.00	\$ 4,683.00	0	\$ -	
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ 6,840.00	\$ 6,840.00	0	\$ -	
	FY 2023 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 6,979.00	\$ 6,979.00	0	\$ -	
1160250000 - BGS State Surplus Property										
Program name and description	FY 2021 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ 401,045.00	\$ 401,045.00	3.4	\$ -	
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ 427,510.00	\$ 427,510.00	3.9	\$ -	
	FY 2023 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 468,809.00	\$ 468,809.00	3.45	\$ -	
1160300000 - BGS Property Management										
Planning and Property Management	FY 2021 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ 1,555,479.55	\$ 1,555,479.55	5.91	\$ -	
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ 1,655,032.85	\$ 1,655,032.85	5.41	\$ -	
	FY 2023 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 1,166,181.00	\$ 1,166,181.00	6.25	\$ -	
1160300000 - BGS Property Management										
PM Treasury Buildings	FY 2021 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ 20,724,849.32	\$ 20,724,849.32	11	\$ -	
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ 20,756,249.22	\$ 20,756,249.22	11	\$ -	
	FY 2023 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 810,102.00	\$ 810,102.00	11	\$ -	
1160550000 - BGS Fee For Space										
Program name and description	FY 2021 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ 28,232,147.07	\$ 28,232,147.07	219	\$ -	
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ 29,411,044.00	\$ 29,411,044.00	219	\$ -	
	FY 2023 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ 33,179,133.84	\$ 33,179,133.84	224	\$ -	
	FY 2021 Actuals	\$ 1,719,924.65	\$ 3,883,690.73	\$ 175,424.98	\$ -	\$ 57,240,300.49	\$ 63,019,340.85	340	\$ -	
	FY 2022 Estimated	\$ 1,953,842.00	\$ 3,911,594.00	\$ 499,783.00	\$ -	\$ 60,071,009.07	\$ 65,131,055.95	340	\$ -	
	FY 2023 Budget Request	\$ 5,980,033.00	\$ 4,059,343.00	\$ 432,760.00	\$ -	\$ 40,509,933.84	\$ 50,982,069.84	346	\$ -	

Programmatic Performance Measure Report

Attachment A-2

Governmental Unit	Agency of Administration - Department of Buildings & General Services
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Program Name	Energy Office
Program Description	The State Energy Management Program exists within the Department of Buildings and General Services to administer the interest of the State in all energy management measures, the implementation of energy efficiency and conservation measures, and the use of renewable resources in State owned and operated buildings and facilities, and space leased to the state. The SEMP is implemented through two revolving funds that are used to finance energy management measures in State buildings and facilities.

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Amount of PV solar generated electricity that offsets BGS owned buildings.	How Much?	6,390,235	5,366,539	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?	18%	17%	SFY
Tax payer dollars saved from SEMP projects.	Better Off?	\$ 381,309.00	\$ 158,366.83	SFY

Program Name	Planning and Property Management
Program Description	Property Management's provides State agencies with safe, comfortable, and efficient office space with its effort focused on leasing, space planning, purchases and sales, space assignments, and space move requests.

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Total Square Footage of Leased Space	How Much?	911000.00	888222.00	SFY
Percent of Lease Space vs. Owned Space	How Well?	0.22	0.23	SFY
Percent of Lease Space Cost vs. Owned Space Cost	How Well?	0.33	0.37	SFY

Programmatic Performance Measure Report

Attachment A-2

Program Name	Federal Surplus Property
Program Description	The Federal Surplus program manages the transfer of Federal surplus property to eligible donees.

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Increase the number of approved donees.	How Much?	29.00	20	FFY
Increase the number of on-site annual compliance reviews. Percent of utilization reviews compared to number of compliance items donated.	How Well?	0%	26%	FFY
Maintain current ratio of donee cost (or increase slightly) versus original purchase cost. Percent of donee cost compared to original acquisition value.	Better Off?	3%	3%	FFY

Program Name	Fleet Management Services
Program Description	Fleet Management Services program provides clean, well-maintained vehicles for State business travel.

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Number of Motor Pool Rental Days Billed (days)	How Much?	8401.00	1062	SFY
Motor Pool Utilization (days)	How Well?	0.55	0.28	SFY
Average monthly fleet rate savings compared to average monthly contracted rate (\$)	How Well?	0.48	0.28	SFY

Fiscal Year 2023 Budget Development Form - Buildings & General Services

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$	Related Strategic Plan Outcome
BGS Administration: FY 2022 Approp	0	0	0	0	0	820,008	0	820,008	
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0	
FY 2022 Other Changes	0	0	0	0	0	0	0	0	
Total Approp. After FY 2022 Other Changes	0	0	0	0	0	820,008	0	820,008	
Base Salary change						25,005		25,005	Structural Statewide Pressure
Base benefit change						40,458		40,458	Structural Statewide Pressure
Change in Benefits due to Rate Increases						11,823		11,823	Structural Statewide Pressure
Position 060128 transferred from FFS - Reclassified to Financial Director II						122,077		122,077	Structural Statewide Pressure
Change in Workers Comp - Ins Premium						1,267		1,267	Structural Statewide Pressure
Change in Contr & 3rd Party - Legal						165,196		165,196	Structural Statewide Pressure
Change in Repair & Main-OfficeTechEquip						(2,040)		(2,040)	Make Vermont More Affordable
Change in Fee for Space Charge						(7,651)		(7,651)	Make Vermont More Affordable
Change in Insurance other than Empl Bene						388		388	Structural Statewide Pressure
Change in Insurance - General Liability						1,040		1,040	Structural Statewide Pressure
Change in IT Inter Svc Cost-VISION/ISD						(2,461)		(2,461)	Make Vermont More Affordable
Change in ADS Allocation Exp						554		554	Make Vermont More Affordable
Change in IT and Telecom Expenditures						(92)		(92)	Structural Statewide Pressure
Change in Printing & Binding-BGS Copy Ct						(1,912)		(1,912)	Make Vermont More Affordable
Change in Human Resources Allocation						63,610		63,610	Structural Statewide Pressure
Change in Recognition/Awards						(2,654)		(2,654)	Make Vermont More Affordable
All other adjustments						273		273	Structural Statewide Pressure
Subtotal of Increases/Decreases	0	0	0	0	0	414,881	0	414,881	
FY 2023 Governor Recommend	0	0	0	0	0	1,234,889	0	1,234,889	
BGS Engineering: FY 2022 Approp	0	0	0	0	0	4,124,474	0	4,124,474	
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0	
FY 2022 Other Changes	0	0	0	0	0	0	0	0	
Total Approp. After FY 2022 Other Changes	0	0	0	0	0	4,124,474	0	4,124,474	
Transfer funding from Interdepartmental Transfer Fund to General Fund	3,624,474					(3,624,474)			
Base Salary change	(69,048)							(69,048)	Make Vermont More Affordable
Base benefit change	(7,202)							(7,202)	Make Vermont More Affordable
Change in Benefits due to Rate Increases	39,456							39,456	Structural Statewide Pressure
Two Buildings Project Manager I positions moved into BGS Engineering	173,898							173,898	Structural Statewide Pressure
Change in Temporary Employees	39,615							39,615	Structural Statewide Pressure
Change in Workers Comp - Ins Premium	(399)							(399)	Make Vermont More Affordable
Change in Contr&3rd Pty-Appr/Engineering	3,917							3,917	Structural Statewide Pressure
Change in Other Contr and 3rd Pty Serv						2,046		2,046	Structural Statewide Pressure
Change in Repair & Maint - Buildings						(11,699)		(11,699)	Make Vermont More Affordable
Change in Repairs/Maint to Elect Systm						5,736		5,736	Structural Statewide Pressure
Change in Rental - Auto	(2,686)					2,686		0	Structural Statewide Pressure
Change in Fee for Space Charge	(15,006)							(15,006)	Make Vermont More Affordable
Change in Insurance other than Empl Bene	1,555							1,555	Make Vermont More Affordable
Change in Insurance - General Liability	1,060							1,060	Structural Statewide Pressure
Change in Communications						1,231		1,231	Structural Statewide Pressure
Change in IT Inter Svc Cost-VISION/ISD	(1,092)							(1,092)	Make Vermont More Affordable
Change in ADS Allocation Exp	782							782	Structural Statewide Pressure
Change in Travel Expenses	9,332							9,332	Structural Statewide Pressure
Change in Agency Fee	4,483							4,483	Structural Statewide Pressure
Change in Human Resources Allocation	4,306							4,306	Structural Statewide Pressure
Change in Administrative Service Fee	74,084							74,084	Structural Statewide Pressure
Change in Moving State Agencies	4,677							4,677	Structural Statewide Pressure
Change in Hardware-Computer Peripherals	3,289							3,289	Structural Statewide Pressure
Change in Hardware-Desktop & Laptop PCs	4,181							4,181	Structural Statewide Pressure
All other adjustments	(5,420)							(5,420)	Structural Statewide Pressure
Subtotal of Increases/Decreases	3,888,256	0	0	0	0	(3,624,474)	0	263,782	
FY 2023 Governor Recommend	3,888,256	0	0	0	0	500,000	0	4,388,256	

Fiscal Year 2023 Budget Development Form - Buildings & General Services

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$	Related Strategic Plan Outcome
BGS Information Centers: FY 2022 Approp	630,652	3,911,594	499,783	0	0	0	0	5,042,029	
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0	
FY 2022 Other Changes	0	0	0	0	0	0	0	0	
Total Approp. After FY 2022 Other Changes	630,652	3,911,594	499,783	0	0	0	0	5,042,029	
Base salary change		39,991	2,496					42,487	Structural Statewide Pressure
Base benefit change		92,288	2,746					95,034	Structural Statewide Pressure
Change in Benefits due to Rate Increases		40,453						40,453	Structural Statewide Pressure
Change in Vacancy Savings		314,845						314,845	Structural Statewide Pressure
Change in Workers Comp - Ins Premium		(3,097)						(3,097)	Make Vermont More Affordable
Change in Contract & 3rd Party-Info Tech	620							620	Structural Statewide Pressure
Change in Other Contr and 3rd Pty Serv	18,300		(17,150)					1,150	Structural Statewide Pressure
Change in Custodial		(394,942)	(55,115)					(450,057)	Make Vermont More Affordable
Change in Lawn Maintenance		6,343						6,343	Structural Statewide Pressure
Change in Rep&Maint-Grds & Constr Equip		4,290						4,290	Structural Statewide Pressure
Change in Rental - Other		22,059						22,059	Structural Statewide Pressure
Change in Fee for Space Charge		659						659	Structural Statewide Pressure
Change in Insurance other than Empl Bene		1,832						1,832	Structural Statewide Pressure
Change in Insurance - General Liability		(243)						(243)	Make Vermont More Affordable
Change in IT Inter Svc Cost-VISION/ISD		(2,878)						(2,878)	Make Vermont More Affordable
Change in ADS Allocation Exp		(534)						(534)	Make Vermont More Affordable
Change in IT and Telecom Expenditures		(16,606)						(16,606)	Make Vermont More Affordable
Change in Human Resources Allocation		4,435						4,435	Structural Statewide Pressure
Change in Administrative Service Fee		7,605						7,605	Structural Statewide Pressure
Change in Heating and Ventilation		4,357						4,357	Structural Statewide Pressure
Change in Fire, Protection & Safety		9,399						9,399	Structural Statewide Pressure
Change in Food		6,232						6,232	Structural Statewide Pressure
Change in Electricity		7,391						7,391	Structural Statewide Pressure
Change in Propane Gas		4,653						4,653	Structural Statewide Pressure
Change in Hardware-Desktop & Laptop PCs		3,109						3,109	Structural Statewide Pressure
All other adjustments		(3,892)						(3,892)	Structural Statewide Pressure
Subtotal of Increases/Decreases	18,920	147,749	(67,023)	0	0	0	0	99,646	
FY 2023 Governor Recommend	649,572	4,059,343	432,760	0	0	0	0	5,141,675	
BGS Purchasing: FY 2022 Approp	1,240,679	0	0	0	0	0	0	1,240,679	
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0	
FY 2022 Other Changes	0	0	0	0	0	0	0	0	
Total Approp. After FY 2022 Other Changes	1,240,679	0	0	0	0	0	0	1,240,679	
Base Salary Change	30,305							30,305	Structural Statewide Pressure
Base Benefit Change	46,995							46,995	Structural Statewide Pressure
Change in Benefits due to Rate Increases	14,877							14,877	Structural Statewide Pressure
Change in Vacancy Savings	14,007							14,007	Structural Statewide Pressure
Change in Workers Comp - Ins Premium	(1,050)							(1,050)	Make Vermont More Affordable
Change in Rental - Office Equipment	(1,341)							(1,341)	Make Vermont More Affordable
Change in Fee for Space Charge	(44,892)							(44,892)	Structural Statewide Pressure
Change in Insurance other than Empl Bene	622							622	Structural Statewide Pressure
Change in Insurance - General Liability	(82)							(82)	Make Vermont More Affordable
Change in IT Inter Svc Cost-VISION/ISD	(976)							(976)	Make Vermont More Affordable
Change in ADS Allocation Exp	(184)							(184)	Make Vermont More Affordable
Change in Human Resources Allocation	1,530							1,530	Structural Statewide Pressure
Change in Administrative Charge	57,904							57,904	Structural Statewide Pressure
Change in Office Supplies	(1,738)							(1,738)	Make Vermont More Affordable
All other adjustments	563							563	Structural Statewide Pressure
Subtotal of Increases/Decreases	116,540	0	0	0	0	0	0	116,540	
FY 2023 Governor Recommend	1,357,219	0	0	0	0	0	0	1,357,219	

Fiscal Year 2023 Budget Development Form - Buildings & General Services

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$	Related Strategic Plan Outcome
BGS Postal: FY 2022 Approp	82,511	0	0	0	0	0	842,476	924,987	
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0	
FY 2022 Other Changes	0	0	0	0	0	0	0	0	
Total Approp. After FY 2022 Other Changes	82,511	0	0	0	0	0	842,476	924,987	
Program staff salary & benefit changes (10 FTE decreased to 9)							8,465	8,465	Structural Statewide Pressure
Administrative staff salary & benefit changes (from 0.15 FTE to .75)							63,829	63,829	Modernize and Improve Government
Vacancy Savings applied - assumes 4% vacancy rate (gross \$30,691)							9,404	9,404	Structural Statewide Pressure
Change in Administrative Charge	2,475						3,145	5,620	Structural Statewide Pressure
Change in Workers Comp - Ins Premium							(1,785)	(1,785)	Structural Statewide Pressure
Change in Fee for Space Charge							(3,937)	(3,937)	Structural Statewide Pressure
Change in Insurance other than Empl Bene							598	598	Structural Statewide Pressure
Change in Insurance - General Liability							(517)	(517)	Structural Statewide Pressure
Change in IT Inter Svc Cost-VISION/ISD							(1,407)	(1,407)	Structural Statewide Pressure
Change in ADS Allocation Exp							(203)	(203)	Structural Statewide Pressure
Change in Human Resources Allocation							1,683	1,683	Structural Statewide Pressure
Subtotal of Increases/Decreases	2,475	0	0	0	0	0	79,275	81,750	
FY 2023 Governor Recommend	84,986	0	0	0	0	0	921,751	1,006,737	
BGS Print/Copy: FY 2022 Approp	0	0	0	0	0	0	936,947	936,947	
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0	
FY 2022 Other Changes	0	0	0	0	0	0	0	0	
Total Approp. After FY 2022 Other Changes	0	0	0	0	0	0	936,947	936,947	
Program staff salary & benefit changes (10 FTE)							55,895	55,895	Structural Statewide Pressure
Administrative staff salary & benefit changes (from 0.40 FTE to 1.05)							64,794	64,794	Modernize and Improve Government
Vacancy Savings - assumes 4% vacancy rate (gross \$33,810)							(30,813)	(30,813)	Make Vermont More Affordable
Change in Administrative Charge							2,925	2,925	Structural Statewide Pressure
Change in Workers Comp - Ins Premium							73	73	Structural Statewide Pressure
Change in Fee for Space Charge							(6,652)	(6,652)	Structural Statewide Pressure
Change in Insurance other than Empl Bene							696	696	Structural Statewide Pressure
Change in Insurance - General Liability							617	617	Structural Statewide Pressure
Change in IT Inter Svc Cost-VISION/ISD							(337)	(337)	Structural Statewide Pressure
Change in ADS Allocation Exp							(184)	(184)	Structural Statewide Pressure
Change in Human Resources Allocation							1,530	1,530	Structural Statewide Pressure
Subtotal of Increases/Decreases	0	0	0	0	0	0	88,544	88,544	
FY 2023 Governor Recommend	0	0	0	0	0	0	1,025,491	1,025,491	
BGS Fleet Management: FY 2022 Approp	0	0	0	0	0	0	935,958	935,958	
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0	
FY 2022 Other Changes	0	0	0	0	0	0	0	0	
Total Approp. After FY 2022 Other Changes	0	0	0	0	0	0	935,958	935,958	
Program staff salary & benefit changes (9 FTE)							13,071	13,071	Structural Statewide Pressure
Administrative staff salary & benefit changes (from 0.05 FTE to .25)							34,132	34,132	Modernize and Improve Government
Vacancy Savings applied - assumes 4% vacancy rate (gross \$31,584)							37,159	37,159	Structural Statewide Pressure
Change in Administrative Charge							6,873	6,873	Structural Statewide Pressure
Change in Workers Comp - Ins Premium							(592)	(592)	Structural Statewide Pressure
Change in Insurance other than Empl Bene							578	578	Structural Statewide Pressure
Change in Insurance - General Liability							142	142	Structural Statewide Pressure
Change in IT Inter Svc Cost-VISION/ISD							(675)	(675)	Structural Statewide Pressure
Change in ADS Allocation Exp							(184)	(184)	Structural Statewide Pressure
Change in Human Resources Allocation							1,530	1,530	Structural Statewide Pressure
Subtotal of Increases/Decreases	0	0	0	0	0	0	92,034	92,034	
FY 2023 Governor Recommend	0	0	0	0	0	0	1,027,992	1,027,992	

Fiscal Year 2023 Budget Development Form - Buildings & General Services

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$	Related Strategic Plan Outcome
BGS Federal Surplus Property: FY 2022 Approp	0	0	0	0	0	0	6,840	6,840	
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0	
FY 2022 Other Changes	0	0	0	0	0	0	0	0	
Total Approp. After FY 2022 Other Changes	0	0	0	0	0	0	6,840	6,840	
Change in Administrative Charge							139	139	Structural Statewide Pressure
								0	
								0	
Subtotal of Increases/Decreases	0	0	0	0	0	0	139	139	
FY 2023 Governor Recommend	0	0	0	0	0	0	6,979	6,979	
BGS State Surplus Property: FY 2022 Approp	0	0	0	0	0	0	427,510	427,510	
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0	
FY 2022 Other Changes	0	0	0	0	0	0	0	0	
Total Approp. After FY 2022 Other Changes	0	0	0	0	0	0	427,510	427,510	
Program staff salary & benefit changes (2 FTE)							11,320	11,320	Structural Statewide Pressure
Administrative staff salary & benefit changes (from 1.9 FTE to 1.45)							(68,842)	(68,842)	Modernize and Improve Government
Vacancy Savings removed - assumes 0% vacancy rate (gross \$0)							98,829	98,829	Structural Statewide Pressure
Change in Administrative Charge							1,462	1,462	Structural Statewide Pressure
Change in Workers Comp - Ins Premium							(1,215)	(1,215)	Structural Statewide Pressure
Change in Insurance other than Empl Bene							207	207	Structural Statewide Pressure
Change in Insurance - General Liability							(518)	(518)	Structural Statewide Pressure
Change in IT Inter Svc Cost-VISION/ISD							(849)	(849)	Structural Statewide Pressure
Change in ADS Allocation Exp							(55)	(55)	Structural Statewide Pressure
Change in Human Resources Allocation							460	460	Structural Statewide Pressure
Add line for administrative travel							500	500	Structural Statewide Pressure
Subtotal of Increases/Decreases	0	0	0	0	0	0	41,299	41,299	
FY 2023 Governor Recommend	0	0	0	0	0	0	468,809	468,809	
BGS Property Management: FY 2022 Approp	0	0	0	0	0	0	1,797,135	1,797,135	
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0	
FY 2022 Other Changes	0	0	0	0	0	0	0	0	
Total Approp. After FY 2022 Other Changes	0	0	0	0	0	0	1,797,135	1,797,135	
Base Salary change							90,445	90,445	Structural Statewide Pressure
Base benefit change							51,806	51,806	Structural Statewide Pressure
Change in Benefits due to Rate Increases							25,200	25,200	Structural Statewide Pressure
Change in Overtime							(8,106)	(8,106)	Make Vermont More Affordable
Change in Shift Differential							(3,122)	(3,122)	Make Vermont More Affordable
Change in Workers Comp - Ins Premium							(218)	(218)	Make Vermont More Affordable
Change in Rental - Auto							(2,978)	(2,978)	Make Vermont More Affordable
Change in Rental - Office Equipment							(3,290)	(3,290)	Make Vermont More Affordable
Change in Fee for Space Charge							(20,065)	(20,065)	Make Vermont More Affordable
Change in Insurance other than Empl Bene							36,930	36,930	Structural Statewide Pressure
Change in Insurance - General Liability							773	773	Structural Statewide Pressure
Change in IT Inter Svc Cost-VISION/ISD							(725)	(725)	Make Vermont More Affordable
Change in ADS Allocation Exp							(313)	(313)	Make Vermont More Affordable
Change in Travel Expenditures							(3,210)	(3,210)	Make Vermont More Affordable
Change in Human Resources Allocation							2,801	2,801	Structural Statewide Pressure
Change in Administrative Service Fee							8,775	8,775	Structural Statewide Pressure
Change in Agency Fee							4,773	4,773	Structural Statewide Pressure
All Other Adjustments							(328)	(328)	Make Vermont More Affordable
Subtotal of Increases/Decreases	0	0	0	0	0	0	179,148	179,148	
FY 2023 Governor Recommend	0	0	0	0	0	0	1,976,283	1,976,283	

Fiscal Year 2023 Budget Development Form - Buildings & General Services

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$	Related Strategic Plan Outcome
BGS Fee for Space: FY 2022 Approp	0	0	0	0	0	0	29,565,514	29,565,514	
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0	
FY 2022 Other Changes	0	0	0	0	0	0	0	0	
Total Approp. After FY 2022 Other Changes	0	0	0	0	0	0	29,565,514	29,565,514	
Base Salary change							444,662	444,662	Structural Statewide Pressure
Base benefit change							618,876	618,876	Structural Statewide Pressure
Change in Benefits due to Rate Increases							329,352	329,352	Structural Statewide Pressure
Position #061028 - BGS Maintenance Mechanic II transferred to BGS Administration							(122,077)	(122,077)	Make Vermont More Affordable
Position #061243 - BGS Institutional Custodian transferred to BGS Engineering							(86,949)	(86,949)	Make Vermont More Affordable
3 New BGS Institutional Custodians for new Secure Residential Recovery facility							199,310	199,310	Structural Statewide Pressure
Operating Expenses for Secure Residential Recovery facility							44,561	44,561	Structural Statewide Pressure
New BGS Utility Mechanic position for new Berlin Public Safety facility							64,264	64,264	Structural Statewide Pressure
Operating expenses for new Berlin Public Safety facility							6,387	6,387	Structural Statewide Pressure
New BGS Maintenance Mechanic II for new Williston Public Safety facility							71,224	71,224	Structural Statewide Pressure
Change in Vacancy Savings							816,916	816,916	Structural Statewide Pressure
Change in Workers Comp - Ins Premium							(14,248)	(14,248)	Make Vermont More Affordable
Change in Other Pers Serv							466,397	466,397	Structural Statewide Pressure
Change in Water/Sewer							(65,440)	(65,440)	Make Vermont More Affordable
Change in Snow Removal							(76,816)	(76,816)	Make Vermont More Affordable
Change in Repair & Maint - Buildings							175,174	175,174	Structural Statewide Pressure
Change in Plumbing & Heating Systems							288,745	288,745	Structural Statewide Pressure
Change in Insurance - General Liability							3,587	3,587	Structural Statewide Pressure
Change in Property Insurance							397,771	397,771	Structural Statewide Pressure
Change in IT Inter Svc Cost-VISION/ISD							(16,349)	(16,349)	Make Vermont More Affordable
Change in ADS Allocation Exp							(4,070)	(4,070)	Make Vermont More Affordable
Change in Human Resources Allocation							33,803	33,803	Structural Statewide Pressure
Change in Administrative Service Fee							182,908	182,908	Structural Statewide Pressure
Change in Heating Oil #2 - Uncut							(166,579)	(166,579)	Make Vermont More Affordable
Change in Wood - Chips							220,080	220,080	Structural Statewide Pressure
Change in Household, Facility&Lab Suppl							69,750	69,750	Structural Statewide Pressure
All Other Adjustments							(99,013)	(99,013)	Structural Statewide Pressure
Subtotal of Increases/Decreases	0	0	0	0	0	0	3,782,226	3,782,226	
FY 2023 Governor Recommend	0	0	0	0	0	0	33,347,740	33,347,740	
Buildings & General Services FY 2022 Appropriation	1,953,842	3,911,594	499,783	0	0	4,944,482	34,512,380	45,822,081	
Reductions and Other Changes	0	0	0	0	0	0	0	0	
FY 2022 Total After Other Changes	1,953,842	3,911,594	499,783	0	0	4,944,482	34,512,380	45,822,081	
TOTAL INCREASES/DECREASES	4,026,191	147,749	(67,023)	0	0	(3,209,593)	4,262,665	5,159,989	
Buildings & General Services FY 2023 Governor Recommend	5,980,033	4,059,343	432,760	0	0	1,734,889	38,775,045	50,982,070	

**State of Vermont
Budget Rollup Report**

Organization: 1150100000 - Buildings and General Services - Administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	440,004	477,066	477,066	578,116	101,050	21.2%
Fringe Benefits	227,986	238,032	238,032	337,612	99,580	41.8%
Contracted and 3rd Party Service	120,955	0	0	165,196	165,196	100.0%
PerDiem and Other Personal Services	0	153	153	0	(153)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	788,945	715,251	715,251	1,080,924	365,673	51.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	2,353	0	0	510	510	100.0%
IT/Telecom Services and Equipment	40,062	24,775	24,775	23,098	(1,677)	-6.8%
IT Repair and Maintenance Services	170	2,040	2,040	0	(2,040)	-100.0%
Other Rental	1,404	204	204	1,433	1,229	602.5%
Other Purchased Services	33,674	32,438	32,438	94,769	62,331	192.2%
Property Rental	38,389	41,238	41,238	33,587	(7,651)	-18.6%
Supplies	808	3,617	3,617	568	(3,049)	-84.3%
Travel	125	445	445	0	(445)	-100.0%
Budget Object Group Total: 2. OPERATING	116,985	104,757	104,757	153,965	49,208	47.0%

**State of Vermont
Budget Rollup Report**

Organization: 1150100000 - Buildings and General Services - Administration

Budget Object Group: 3. GRANTS

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

Total Expenditures	905,930	820,008	820,008	1,234,889	414,881	50.6%
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Coronavirus Relief Fund	94,974	0	0	0	0	0.0%
IDT Funds	810,956	820,008	820,008	1,234,889	414,881	50.6%
Funds Total	905,930	820,008	820,008	1,234,889	414,881	50.6%

Position Count	6
FTE Total	6

**State of Vermont
Budget Rollup Report**

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name				FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Salaries and Wages	0	0	0	1,720,657	1,720,657	100.0%
Fringe Benefits	0	0	0	990,452	990,452	100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	0	0	0	2,711,109	2,711,109	100.0%
Total Expenditures	0	0	0	2,711,109	2,711,109	100.0%

Fund Name				FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
General Funds	0	0	0	2,711,109	2,711,109	100.0%
Funds Total	0	0	0	2,711,109	2,711,109	100.0%

Position Count	24
FTE Total	24

**State of Vermont
Budget Rollup Report**

Organization: 1150300000 - Buildings and General Services - Engineering

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	4,634	1,696,922	1,696,922	45,044	(1,651,878)	-97.3%
Fringe Benefits	38,210	928,635	928,635	45,052	(883,583)	-95.1%
Contracted and 3rd Party Service	5,806	1,510	1,510	5,963	4,453	294.9%
PerDiem and Other Personal Services	210	0	0	215	215	100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	48,860	2,627,067	2,627,067	96,274	(2,530,793)	-96.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	0	795	795	0	(795)	-100.0%
IT/Telecom Services and Equipment	92,699	209,028	209,028	216,816	7,788	3.7%
IT Repair and Maintenance Services	1,243	799	799	1,299	500	62.6%
Other Operating Expenses	5,886	17,821	17,821	18,356	535	3.0%
Other Rental	2,887	21,241	21,241	19,054	(2,187)	-10.3%
Other Purchased Services	163,092	610,609	610,609	702,546	91,937	15.1%
Property and Maintenance	5,624	500,000	500,000	494,037	(5,963)	-1.2%
Property Rental	158,172	125,341	125,341	110,335	(15,006)	-12.0%
Supplies	4,391	6,154	6,154	3,479	(2,675)	-43.5%
Travel	28	5,619	5,619	14,951	9,332	166.1%
Budget Object Group Total: 2. OPERATING	434,022	1,497,407	1,497,407	1,580,873	83,466	5.6%

Total Expenditures	482,882	4,124,474	4,124,474	1,677,147	(2,447,327)	-59.3%
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State of Vermont Budget Rollup Report

Organization: 1150300000 - Buildings and General Services - Engineering

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	0	0	0	1,177,147	1,177,147	100.0%
Coronavirus Relief Fund	2,080	0	0	0	0	0.0%
IDT Funds	480,803	4,124,474	4,124,474	500,000	(3,624,474)	-87.9%
Funds Total	482,882	4,124,474	4,124,474	1,677,147	(2,447,327)	-59.3%

Position Count	
FTE Total	

State of Vermont Budget Rollup Report

Organization: 1150400000 - Buildings and General Services - Information Centers

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	1,524,502	1,272,742	1,272,742	1,622,863	350,121	27.5%
Fringe Benefits	715,708	804,951	804,951	937,341	132,390	16.4%
Contracted and 3rd Party Service	764,393	751,172	751,172	756,514	5,342	0.7%
PerDiem and Other Personal Services	3,409	2,017	2,017	3,408	1,391	69.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,008,011	2,830,882	2,830,882	3,320,126	489,244	17.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	3,026	8,645	8,645	4,444	(4,201)	-48.6%
IT/Telecom Services and Equipment	112,312	152,342	152,342	134,949	(17,393)	-11.4%
IT Repair and Maintenance Services	560	0	0	571	571	100.0%
Other Operating Expenses	5,719	5,201	5,201	6,748	1,547	29.7%
Other Rental	77,212	44,155	44,155	62,370	18,215	41.3%
Other Purchased Services	149,830	319,513	319,513	334,715	15,202	4.8%
Property and Maintenance	1,148,583	1,043,486	1,043,486	610,495	(432,991)	-41.5%
Property Rental	0	44,568	44,568	45,227	659	1.5%
Supplies	404,064	573,959	573,959	601,954	27,995	4.9%
Travel	19,706	19,278	19,278	20,076	798	4.1%
Budget Object Group Total: 2. OPERATING	1,921,011	2,211,147	2,211,147	1,821,549	(389,598)	-17.6%

State of Vermont Budget Rollup Report

Organization: 1150400000 - Buildings and General Services - Information Centers

Budget Object Group: 3. GRANTS

Budget Object Rollup Name				FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Grants Rollup	0	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	0		0.0%
Total Expenditures	4,929,022	5,042,029	5,042,029	5,141,675	99,646	2.0%

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	478,799	630,652	630,652	649,572	18,920	3.0%
Transportation Fund	3,883,691	3,911,594	3,911,594	4,059,343	147,749	3.8%
Special Fund	175,425	499,783	499,783	432,760	(67,023)	-13.4%
Coronavirus Relief Fund	390,000	0	0	0	0	0.0%
IDT Funds	1,108	0	0	0	0	0.0%
Funds Total	4,929,022	5,042,029	5,042,029	5,141,675	99,646	2.0%

Position Count	29
FTE Total	29

**State of Vermont
Budget Rollup Report**

Organization: 115050000 - Buildings and General Services - Purchasing

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	752,797	674,220	674,220	718,486	44,266	6.6%
Fringe Benefits	369,730	354,404	354,404	415,081	60,677	17.1%
Contracted and 3rd Party Service	1,179,973	490	490	490	0	0.0%
PerDiem and Other Personal Services	633	205	205	205	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,303,131	1,029,319	1,029,319	1,134,262	104,943	10.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	1,142	1,049	1,049	1,005	(44)	-4.2%
IT/Telecom Services and Equipment	29,692	42,797	42,797	42,839	42	0.1%
IT Repair and Maintenance Services	69	0	0	145	145	100.0%
Other Operating Expenses	145	439	439	452	13	3.0%
Other Rental	272	1,873	1,873	277	(1,596)	-85.2%
Other Purchased Services	75,985	88,127	88,127	148,490	60,363	68.5%
Property and Maintenance	22	235	235	22	(213)	-90.6%
Property Rental	67,220	72,208	72,208	27,316	(44,892)	-62.2%
Supplies	2,210	3,699	3,699	2,411	(1,288)	-34.8%
Travel	0	933	933	0	(933)	-100.0%
Budget Object Group Total: 2. OPERATING	176,756	211,360	211,360	222,957	11,597	5.5%

Total Expenditures	2,479,888	1,240,679	1,240,679	1,357,219	116,540	9.4%
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**State of Vermont
Budget Rollup Report**

Organization: 1150500000 - Buildings and General Services - Purchasing

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	1,158,615	1,240,679	1,240,679	1,357,219	116,540	9.4%
Special Fund	1,179,837	0	0	0	0	0.0%
Coronavirus Relief Fund	110,667	0	0	0	0	0.0%
IDT Funds	30,769	0	0	0	0	0.0%
Funds Total	2,479,888	1,240,679	1,240,679	1,357,219	116,540	9.4%

Position Count	10
FTE Total	10

**State of Vermont
Budget Rollup Report**

Organization: 1160050000 - Buildings and General Services - Postal Services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	461,909	416,764	416,764	448,657	31,893	7.7%
Fringe Benefits	272,932	260,377	260,377	308,397	48,020	18.4%
Contracted and 3rd Party Service	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	734,841	677,141	677,141	757,054	79,913	11.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	601	0	0	0	0	0.0%
IT/Telecom Services and Equipment	14,734	43,641	43,641	42,031	(1,610)	-3.7%
IT Repair and Maintenance Services	29	0	0	0	0	0.0%
Other Operating Expenses	367	798	798	798	0	0.0%
Other Rental	2,019	80	80	80	0	0.0%
Other Purchased Services	153,268	167,878	167,878	175,262	7,384	4.4%
Property Rental	30,400	31,944	31,944	28,007	(3,937)	-12.3%
Supplies	867	3,505	3,505	3,505	0	0.0%
Budget Object Group Total: 2. OPERATING	202,284	247,846	247,846	249,683	1,837	0.7%

Total Expenditures	937,125	924,987	924,987	1,006,737	81,750	8.8%
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State of Vermont Budget Rollup Report

Organization: 1160050000 - Buildings and General Services - Postal Services

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	82,511	82,511	82,511	84,986	2,475	3.0%
Coronavirus Relief Fund	9,586	0	0	0	0	0.0%
ISF Funds	845,028	842,476	842,476	921,751	79,275	9.4%
Funds Total	937,125	924,987	924,987	1,006,737	81,750	8.8%

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	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	508,165	483,615	483,615	515,724	32,109	6.6%
Fringe Benefits	285,305	277,770	277,770	335,610	57,840	20.8%
Contracted and 3rd Party Service	1,548	1,500	1,500	1,500	0	0.0%
PerDiem and Other Personal Services	419	700	700	700	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	795,437	763,585	763,585	853,534	89,949	11.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	662	0	0	0	0	0.0%
IT/Telecom Services and Equipment	31,898	44,461	44,461	43,940	(521)	-1.2%
IT Repair and Maintenance Services	885	865	865	865	0	0.0%
Other Operating Expenses	2,758	631	631	631	0	0.0%
Other Rental	0	0	0	0	0	0.0%
Other Purchased Services	63,491	70,939	70,939	76,707	5,768	8.1%
Property and Maintenance	216	0	0	0	0	0.0%
Property Rental	0	53,966	53,966	47,314	(6,652)	-12.3%
Supplies	2,647	2,500	2,500	2,500	0	0.0%
Budget Object Group Total: 2. OPERATING	102,557	173,362	173,362	171,957	(1,405)	-0.8%

Total Expenditures	897,994	936,947	936,947	1,025,491	88,544	9.5%
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**State of Vermont
Budget Rollup Report**

Organization: 1160100000 - Buildings and General Services - Copy Center

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Coronavirus Relief Fund	13,976	0	0	0	0	0.0%
ISF Funds	884,018	936,947	936,947	1,025,491	88,544	9.5%
Funds Total	897,994	936,947	936,947	1,025,491	88,544	9.5%

Position Count	10
FTE Total	10

**State of Vermont
Budget Rollup Report**

Organization: 1160150000 - Buildings and General Services - Fleet Management

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	461,515	422,186	422,186	461,126	38,940	9.2%
Fringe Benefits	246,855	271,127	271,127	315,957	44,830	16.5%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	708,370	693,313	693,313	777,083	83,770	12.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	3,774	500	500	500	0	0.0%
IT/Telecom Services and Equipment	28,983	46,095	46,095	45,236	(859)	-1.9%
IT Repair and Maintenance Services	31	0	0	0	0	0.0%
Other Operating Expenses	1,273	757	757	757	0	0.0%
Other Rental	1,770	2,500	2,500	2,500	0	0.0%
Other Purchased Services	125,021	137,647	137,647	146,770	9,123	6.6%
Property and Maintenance	0	0	0	0	0	0.0%
Property Rental	47,212	49,820	49,820	49,820	0	0.0%
Supplies	1,548	4,350	4,350	4,350	0	0.0%
Travel	0	976	976	976	0	0.0%
Budget Object Group Total: 2. OPERATING	209,611	242,645	242,645	250,909	8,264	3.4%
Total Expenditures	917,981	935,958	935,958	1,027,992	92,034	9.8%

**State of Vermont
Budget Rollup Report**

Organization: 1160150000 - Buildings and General Services - Fleet Management

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Coronavirus Relief Fund	2,529	0	0	0	0	0.0%
ISF Funds	915,452	935,958	935,958	1,027,992	92,034	9.8%
Funds Total	917,981	935,958	935,958	1,027,992	92,034	9.8%

Position Count	10
FTE Total	10

**State of Vermont
Budget Rollup Report**

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	217,502	162,152	162,152	212,012	49,860	30.7%
Fringe Benefits	117,140	140,761	140,761	130,993	(9,768)	-6.9%
Contracted and 3rd Party Service	0	250	250	250	0	0.0%
PerDiem and Other Personal Services	0	295	295	295	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	334,642	303,458	303,458	343,550	40,092	13.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	0	0	0	0	0	0.0%
IT/Telecom Services and Equipment	11,430	15,250	15,250	14,346	(904)	-5.9%
IT Repair and Maintenance Services	0	253	253	253	0	0.0%
Other Operating Expenses	727	20	20	20	0	0.0%
Other Rental	1,014	300	300	800	500	166.7%
Other Purchased Services	30,313	32,346	32,346	33,957	1,611	5.0%
Property and Maintenance	580	1,083	1,083	1,083	0	0.0%
Property Rental	35,430	72,000	72,000	72,000	0	0.0%
Supplies	523	2,800	2,800	2,800	0	0.0%
Budget Object Group Total: 2. OPERATING	80,017	124,052	124,052	125,259	1,207	1.0%

Total Expenditures	414,659	427,510	427,510	468,809	41,299	9.7%
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State of Vermont Budget Rollup Report

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

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Coronavirus Relief Fund	13,614	0	0	0	0	0.0%
ISF Funds	401,045	427,510	427,510	468,809	41,299	9.7%
Funds Total	414,659	427,510	427,510	468,809	41,299	9.7%

Position Count	3
FTE Total	3

State of Vermont Budget Rollup Report

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Salaries and Wages	34	0	0	0	0	0.0%
Fringe Benefits	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	34	0	0	0		0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
IT/Telecom Services and Equipment	43	0	0	0	0	0.0%
Other Operating Expenses	0	0	0	0	0	0.0%
Other Rental	0	1,200	1,200	1,200	0	0.0%
Other Purchased Services	4,640	5,640	5,640	5,779	139	2.5%
Budget Object Group Total: 2. OPERATING	4,683	6,840	6,840	6,979	139	2.0%
Total Expenditures	4,718	6,840	6,840	6,979	139	2.0%

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Coronavirus Relief Fund	34	0	0	0	0	0.0%
Enterprise Funds	4,683	6,840	6,840	6,979	139	2.0%
Funds Total	4,718	6,840	6,840	6,979	139	2.0%

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	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	822,222	799,657	799,657	878,873	79,216	9.9%
Fringe Benefits	517,444	511,110	511,110	587,898	76,788	15.0%
Contracted and 3rd Party Service	725	0	0	740	740	100.0%
PerDiem and Other Personal Services	63	0	0	65	65	100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,340,454	1,310,767	1,310,767	1,467,576	156,809	12.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	225	918	918	230	(688)	-74.9%
IT/Telecom Services and Equipment	47,069	92,359	92,359	92,286	(73)	-0.1%
IT Repair and Maintenance Services	1,049	662	662	1,071	409	61.8%
Other Operating Expenses	287,261	112	112	116	4	3.6%
Other Rental	82	6,350	6,350	86	(6,264)	-98.6%
Other Purchased Services	327,306	339,122	339,122	392,115	52,993	15.6%
Property and Maintenance	0	0	0	0	0	0.0%
Property Rental	0	39,646	39,646	19,581	(20,065)	-50.6%
Supplies	913	1,748	1,748	981	(767)	-43.9%
Travel	2,369	5,451	5,451	2,241	(3,210)	-58.9%
Budget Object Group Total: 2. OPERATING	666,274	486,368	486,368	508,707	22,339	4.6%
Total Expenditures	2,006,728	1,797,135	1,797,135	1,976,283	179,148	10.0%

**State of Vermont
Budget Rollup Report**

Organization: 1160300000 - Buildings and General Services - Property Management

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Coronavirus Relief Fund	500,000	0	0	0	0	0.0%
ISF Funds	1,502,311	1,797,135	1,797,135	1,976,283	179,148	10.0%
IDT Funds	4,417	0	0	0	0	0.0%
Funds Total	2,006,728	1,797,135	1,797,135	1,976,283	179,148	10.0%

Position Count	17
FTE Total	17

**State of Vermont
Budget Rollup Report**

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	10,239,776	9,200,667	9,200,667	10,322,129	1,121,462	12.2%
Fringe Benefits	6,165,926	6,590,987	6,590,987	7,441,621	850,634	12.9%
Contracted and 3rd Party Service	101,332	62,410	62,410	134,572	72,162	115.6%
PerDiem and Other Personal Services	3,377	12,216	12,216	478,613	466,397	3,817.9%
Budget Object Group Total: 1. PERSONAL SERVICES	16,510,411	15,866,280	15,866,280	18,376,935	2,510,655	15.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Debt Service and Interest	0	0	0	0	0	0.0%
Equipment	171,152	169,747	169,747	154,002	(15,745)	-9.3%
IT/Telecom Services and Equipment	822,951	1,124,786	1,124,786	1,093,401	(31,385)	-2.8%
IT Repair and Maintenance Services	13,236	1,217	1,217	13,911	12,694	1,043.1%
Other Operating Expenses	147,364	86,713	86,713	100,695	13,982	16.1%
Other Rental	442,932	489,176	489,176	452,363	(36,813)	-7.5%
Other Purchased Services	3,753,228	1,854,282	1,854,282	2,498,343	644,061	34.7%
Property and Maintenance	4,207,552	3,198,081	3,198,081	3,562,156	364,075	11.4%
Property Rental	58,659	54,496	54,496	52,895	(1,601)	-2.9%
Supplies	6,867,013	6,705,232	6,705,232	6,695,754	(9,478)	-0.1%
Travel	13,447	15,504	15,504	12,487	(3,017)	-19.5%
Budget Object Group Total: 2. OPERATING	16,497,534	13,699,234	13,699,234	14,636,007	936,773	6.8%
Total Expenditures	33,007,945	29,565,514	29,565,514	33,012,942	3,447,428	11.7%

**State of Vermont
Budget Rollup Report**

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

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Coronavirus Relief Fund	2,033,433	0	0	0	0	0.0%
ISF Funds	30,957,648	29,565,514	29,565,514	33,012,942	3,447,428	11.7%
IDT Funds	16,864	0	0	0	0	0.0%
Funds Total	33,007,945	29,565,514	29,565,514	33,012,942	3,447,428	11.7%

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

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	440,004	0	0	76,045	76,045	100.0%
Exempt	500010	0	477,066	477,066	502,071	25,005	5.2%
Total: Salaries and Wages		440,004	477,066	477,066	578,116	101,050	21.2%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	31,829	0	0	5,818	5,818	100.0%
FICA - Exempt	501010	0	36,496	36,496	38,407	1,911	5.2%
Health Ins - Classified Empl	501500	99,040	0	0	19,428	19,428	100.0%
Health Ins - Exempt	501510	0	103,032	103,032	120,073	17,041	16.5%
Retirement - Classified Empl	502000	81,946	0	0	19,391	19,391	100.0%
Retirement - Exempt	502010	0	81,972	81,972	115,069	33,097	40.4%
Dental - Classified Employees	502500	5,628	0	0	853	853	100.0%
Dental - Exempt	502510	0	4,180	4,180	4,265	85	2.0%
Life Ins - Classified Empl	503000	1,420	0	0	381	381	100.0%
Life Ins - Exempt	503010	0	1,610	1,610	2,007	397	24.7%
LTD - Classified Employees	503500	726	0	0	128	128	100.0%
LTD - Exempt	503510	0	1,098	1,098	843	(255)	-23.2%
EAP - Classified Empl	504000	146	0	0	33	33	100.0%
EAP - Exempt	504010	0	160	160	165	5	3.1%
Workers Comp - Ins Premium	505200	7,250	9,484	9,484	10,751	1,267	13.4%
Total: Fringe Benefits		227,986	238,032	238,032	337,612	99,580	41.8%

**State of Vermont
Budget Detail Report**

Organization: 1150100000 - Buildings and General Services - Administration

		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	102,537	0	0	165,196	165,196	100.0%
IT Contracts - Project Managment	507542	17,769	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	648	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		120,955	0	0	165,196	165,196	100.0%

		FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
PerDiem and Other Personal Services						
Description	Code					
Per Diem	506000	0	153	153	(153)	-100.0%
Total: PerDiem and Other Personal Services		0	153	153	(153)	-100.0%

Total: 1. PERSONAL SERVICES	788,945	715,251	715,251	1,080,924	365,673	51.1%
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Budget Object Group: 2. OPERATING

		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Equipment							
Description	Code						
Furniture & Fixtures	522700	2,353	0	0	510	510	100.0%
Total: Equipment		2,353	0	0	510	510	100.0%

**State of Vermont
Budget Detail Report**

Organization: 1150100000 - Buildings and General Services - Administration

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	0	441	441	0	(441)	-100.0%
ADS VOIP Expense	516605	0	2,550	2,550	0	(2,550)	-100.0%
Telecom-Telephone Services	516652	157	195	195	160	(35)	-17.9%
Telecom-Conf Calling Services	516658	0	128	128	0	(128)	-100.0%
Telecom-Wireless Phone Service	516659	3,318	3,834	3,834	4,086	252	6.6%
ADS Enterp App Supp SOV Emp Exp	516660	6,230	4,480	4,480	4,614	134	3.0%
ADS Security SOV Employee Exp.	516665	88	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	7,502	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	6,013	5,699	5,699	6,253	554	9.7%
ADS Centrex Exp.	516672	(480)	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	8,030	0	0	0	0	0.0%
ADS Allocation Exp.	516685	6,451	6,121	6,121	6,029	(92)	-1.5%
Hw - Computer Peripherals	522201	18	0	0	18	18	100.0%
Hardware - Desktop & Laptop Pc	522216	2,735	1,327	1,327	1,938	611	46.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Hardware - Data Network	522273	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		40,062	24,775	24,775	23,098	(1,677)	-6.8%

**State of Vermont
Budget Detail Report**

Organization: 115010000 - Buildings and General Services - Administration

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
IT Repair and Maintenance Services							
Description	Code						
Repair & Maint - Office Tech	513010	170	2,040	2,040	0	(2,040)	-100.0%
Total: IT Repair and Maintenance Services		170	2,040	2,040	0	(2,040)	-100.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Rental							
Description	Code						
Rental - Auto	514550	0	204	204	1,433	1,229	602.5%
Rental - Office Equipment	514650	1,404	0	0	0	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Other Rental		1,404	204	204	1,433	1,229	602.5%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	117	76	76	464	388	510.5%
Insurance - General Liability	516010	3,208	5,448	5,448	6,488	1,040	19.1%
Dues	516500	0	0	0	128	128	100.0%
Licenses	516550	15	428	428	15	(413)	-96.5%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	168	2,085	2,085	173	(1,912)	-91.7%
Photocopying	517020	26	505	505	27	(478)	-94.7%
Postage - Bgs Postal Svcs Only	517205	230	134	134	229	95	70.9%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	255	255	128	(127)	-49.8%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Human Resources Services	519006	29,910	23,507	23,507	87,117	63,610	270.6%
Total: Other Purchased Services		33,674	32,438	32,438	94,769	62,331	192.2%

**State of Vermont
Budget Detail Report**

Organization: 1150100000 - Buildings and General Services - Administration

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Property Rental		FY2021 Actuals					
Description	Code						
Fee-For-Space Charge	515010	38,389	41,238	41,238	33,587	(7,651)	-18.6%
Total: Property Rental		38,389	41,238	41,238	33,587	(7,651)	-18.6%

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Supplies		FY2021 Actuals					
Description	Code						
Office Supplies	520000	48	204	204	51	(153)	-75.0%
Electrical Supplies	520230	0	409	409	459	50	12.2%
Other General Supplies	520500	704	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%
Recognition/Awards	520600	0	2,654	2,654	0	(2,654)	-100.0%
Food	520700	0	0	0	0	0	0.0%
Water	520712	56	136	136	58	(78)	-57.4%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	0	214	214	0	(214)	-100.0%
Total: Supplies		808	3,617	3,617	568	(3,049)	-84.3%

**State of Vermont
Budget Detail Report**

Organization: 1150100000 - Buildings and General Services - Administration

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Inst-Meals-Emp	518020	125	255	255	0	(255)	-100.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	141	141	0	(141)	-100.0%
Travel-Outst-Other Trans-Emp	518510	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	49	49	0	(49)	-100.0%
Total: Travel		125	445	445	0	(445)	-100.0%
Total: 2. OPERATING		116,985	104,757	104,757	153,965	49,208	47.0%

Budget Object Group: 3. GRANTS

Grants Rollup					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		0	0	0	0	0	0.0%
Total: 3. GRANTS		0	0	0	0	0	0.0%
Total Expenditures		905,930	820,008	820,008	1,234,889	414,881	50.6%

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Inter-Unit Transfers Fund	21500	810,956	820,008	820,008	1,234,889	414,881	50.6%
Coronavirus Relief Fund	22045	94,974	0	0	0	0	0.0%
Funds Total		905,930	820,008	820,008	1,234,889	414,881	50.6%

Position Count	6
FTE Total	6.00

**State of Vermont
Budget Detail Report**

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

Budget Object Group: 1. PERSONAL SERVICES

					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	0	0	0	1,720,657	1,720,657	100.0%
Total: Salaries and Wages		0	0	0	1,720,657	1,720,657	100.0%

					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	0	0	0	131,629	131,629	100.0%
Health Ins - Classified Empl	501500	0	0	0	392,176	392,176	100.0%
Retirement - Classified Empl	502000	0	0	0	438,768	438,768	100.0%
Dental - Classified Employees	502500	0	0	0	19,406	19,406	100.0%
Life Ins - Classified Empl	503000	0	0	0	7,231	7,231	100.0%
LTD - Classified Employees	503500	0	0	0	458	458	100.0%
EAP - Classified Empl	504000	0	0	0	784	784	100.0%
Total: Fringe Benefits		0	0	0	990,452	990,452	100.0%

Total: 1. PERSONAL SERVICES		0	0	0	2,711,109	2,711,109	100.0%
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Total Expenditures		0	0	0	2,711,109	2,711,109	100.0%
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					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Fund Name	Fund Code						
General Fund	10000	0	0	0	2,711,109	2,711,109	100.0%
Funds Total		0	0	0	2,711,109	2,711,109	100.0%

Position Count	24
FTE Total	24.00

**State of Vermont
Budget Detail Report**

Organization: 1150300000 - Buildings and General Services - Engineering

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	4,634	1,690,115	1,690,115	0	(1,690,115)	-100.0%
Temporary Employees	500040	0	3,445	3,445	43,060	39,615	1,149.9%
Overtime	500060	0	3,362	3,362	1,984	(1,378)	-41.0%
Total: Salaries and Wages		4,634	1,696,922	1,696,922	45,044	(1,651,878)	-97.3%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	336	129,293	129,293	0	(129,293)	-100.0%
Health Ins - Classified Empl	501500	1,169	366,275	366,275	0	(366,275)	-100.0%
Retirement - Classified Empl	502000	992	361,685	361,685	0	(361,685)	-100.0%
Dental - Classified Employees	502500	70	19,721	19,721	0	(19,721)	-100.0%
Life Ins - Classified Empl	503000	20	5,768	5,768	0	(5,768)	-100.0%
LTD - Classified Employees	503500	0	393	393	0	(393)	-100.0%
EAP - Classified Empl	504000	2	755	755	0	(755)	-100.0%
Workers Comp - Ins Premium	505200	34,929	44,745	44,745	44,346	(399)	-0.9%
Unemployment Compensation	505500	693	0	0	706	706	100.0%
Total: Fringe Benefits		38,210	928,635	928,635	45,052	(883,583)	-95.1%

**State of Vermont
Budget Detail Report**

Organization: 1150300000 - Buildings and General Services - Engineering

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	3,800	0	0	3,917	3,917	100.0%
Contr&3Rd Pty-Educ & Training	507350	0	1,510	1,510	0	(1,510)	-100.0%
Other Contr and 3Rd Pty Serv	507600	2,006	0	0	2,046	2,046	100.0%
Total: Contracted and 3rd Party Service		5,806	1,510	1,510	5,963	4,453	294.9%

PerDiem and Other Personal Services		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Catamount Health Assessment	505700	210	0	0	215	215	100.0%
Total: PerDiem and Other Personal Services		210	0	0	215	215	100.0%

Total: 1. PERSONAL SERVICES		48,860	2,627,067	2,627,067	96,274	(2,530,793)	-96.3%
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**State of Vermont
Budget Detail Report**

Organization: 1150300000 - Buildings and General Services - Engineering

Budget Object Group: 2. OPERATING

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment							
Description	Code						
Furniture & Fixtures	522700	0	795	795	0	(795)	-100.0%
Total: Equipment		0	795	795	0	(795)	-100.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Software-License-ApplicaSupprt	516551	1,141	0	0	1,165	1,165	100.0%
Communications	516600	1,207	0	0	1,231	1,231	100.0%
ADS VOIP Expense	516605	1,244	2,346	2,346	1,268	(1,078)	-46.0%
Telecom-Telephone Services	516652	1,869	1,486	1,486	1,122	(364)	-24.5%
Telecom-Wireless Phone Service	516659	19,988	21,578	21,578	19,898	(1,680)	-7.8%
ADS Enterp App Supp SOV Emp Exp	516660	0	35,267	35,267	36,325	1,058	3.0%
ADS End User Computing Exp.	516662	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	28,970	26,888	26,888	25,796	(1,092)	-4.1%
ADS Allocation Exp.	516685	32,257	28,158	28,158	28,940	782	2.8%
Hw - Computer Peripherals	522201	864	281	281	3,570	3,289	1,170.5%
Hardware - Desktop & Laptop Pc	522216	4,870	2,483	2,483	6,664	4,181	168.4%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Software-Application Development	522283	0	90,541	90,541	90,541	0	0.0%
Software - Data Network	522285	0	0	0	0	0	0.0%
Communications Equipment	522430	289	0	0	296	296	100.0%
Total: IT/Telecom Services and Equipment		92,699	209,028	209,028	216,816	7,788	3.7%

**State of Vermont
Budget Detail Report**

Organization: 1150300000 - Buildings and General Services - Engineering

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original	FY2022 Governor's	FY2023	Difference Between	Percent Change FY2023
			As Passed Budget	BAA Recommended Budget	Governor's Recommended Budget	FY2023 Governor's Recommend and FY2022 As Passed	Governor's Recommend and FY2022 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	1,243	799	799	1,299	500	62.6%
Total: IT Repair and Maintenance Services		1,243	799	799	1,299	500	62.6%

Other Operating Expenses		FY2021 Actuals	FY2022 Original	FY2022 Governor's	FY2023	Difference Between	Percent Change FY2023
			As Passed Budget	BAA Recommended Budget	Governor's Recommended Budget	FY2023 Governor's Recommend and FY2022 As Passed	Governor's Recommend and FY2022 As Passed
Description	Code						
Single Audit Allocation	523620	5,886	17,821	17,821	18,356	535	3.0%
Registration & Identification	523640	0	0	0	0	0	0.0%
Total: Other Operating Expenses		5,886	17,821	17,821	18,356	535	3.0%

Other Rental		FY2021 Actuals	FY2022 Original	FY2022 Governor's	FY2023	Difference Between	Percent Change FY2023
			As Passed Budget	BAA Recommended Budget	Governor's Recommended Budget	FY2023 Governor's Recommend and FY2022 As Passed	Governor's Recommend and FY2022 As Passed
Description	Code						
Rental - Auto	514550	2,534	18,187	18,187	18,694	507	2.8%
Rental - Office Equipment	514650	353	2,544	2,544	360	(2,184)	-85.8%
Rental - Other	515000	0	510	510	0	(510)	-100.0%
Total: Other Rental		2,887	21,241	21,241	19,054	(2,187)	-10.3%

**State of Vermont
Budget Detail Report**

Organization: 1150300000 - Buildings and General Services - Engineering

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	566	360	360	1,915	1,555	431.9%
Insurance - General Liability	516010	15,456	25,704	25,704	26,764	1,060	4.1%
Dues	516500	255	255	255	259	4	1.6%
Licenses	516550	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	1,895	2,040	2,040	1,938	(102)	-5.0%
Printing and Binding	517000	11	155	155	11	(144)	-92.9%
Printing & Binding-Bgs Copy Ct	517005	20	97	97	20	(77)	-79.4%
Photocopying	517020	0	118	118	0	(118)	-100.0%
Registration For Meetings&Conf	517100	2,320	612	612	2,366	1,754	286.6%
Postage - Bgs Postal Svcs Only	517205	794	54	54	810	756	1,400.0%
Freight & Express Mail	517300	73	274	274	75	(199)	-72.6%
Instate Conf, Meetings, Etc	517400	0	102	102	0	(102)	-100.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Agency Fee	519005	20,624	149,436	149,436	153,919	4,483	3.0%
Human Resources Services	519006	16,429	14,616	14,616	18,922	4,306	29.5%
Administrative Service Charge	519010	97,108	413,771	413,771	487,855	74,084	17.9%
Moving State Agencies	519040	7,541	3,015	3,015	7,692	4,677	155.1%
Total: Other Purchased Services		163,092	610,609	610,609	702,546	91,937	15.1%

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Recycling	510220	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	500,000	500,000	488,301	(11,699)	-2.3%
Plumbing & Heating Systems	512010	0	0	0	0	0	0.0%
Repairs Maint To Elec System	512020	5,624	0	0	5,736	5,736	100.0%
Total: Property and Maintenance		5,624	500,000	500,000	494,037	(5,963)	-1.2%

**State of Vermont
Budget Detail Report**

Organization: 1150300000 - Buildings and General Services - Engineering

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	(118,807)	0	0	0	0	0.0%
Fee-For-Space Charge	515010	276,979	125,341	125,341	110,335	(15,006)	-12.0%
Total: Property Rental		158,172	125,341	125,341	110,335	(15,006)	-12.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Supplies							
Description	Code						
Office Supplies	520000	390	1,863	1,863	398	(1,465)	-78.6%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Electrical Supplies	520230	780	0	0	0	0	0.0%
Other General Supplies	520500	0	77	77	0	(77)	-100.0%
It & Data Processing Supplies	520510	0	255	255	0	(255)	-100.0%
Cloth & Clothing	520520	0	306	306	0	(306)	-100.0%
Work Boots & Shoes	520521	340	51	51	347	296	580.4%
Electronic	520550	0	41	41	0	(41)	-100.0%
Photo Supplies	520560	0	413	413	0	(413)	-100.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Water	520712	201	348	348	0	(348)	-100.0%
Books&Periodicals-Library/Educ	521500	0	194	194	0	(194)	-100.0%
Subscriptions	521510	2,680	2,606	2,606	2,734	128	4.9%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Total: Supplies		4,391	6,154	6,154	3,479	(2,675)	-43.5%

**State of Vermont
Budget Detail Report**

Organization: 1150300000 - Buildings and General Services - Engineering

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	5,364	5,364	14,922	9,558	178.2%
Travel-Inst-Other Transp-Emp	518010	28	0	0	29	29	100.0%
Conference - Instate - Emp	518050	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	255	255	0	(255)	-100.0%
Total: Travel		28	5,619	5,619	14,951	9,332	166.1%
Total: 2. OPERATING		434,022	1,497,407	1,497,407	1,580,873	83,466	5.6%
Total Expenditures		482,882	4,124,474	4,124,474	1,677,147	(2,447,327)	-59.3%

Fund Name		Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000		0	0	0	1,177,147	1,177,147	100.0%
Inter-Unit Transfers Fund	21500		480,803	4,124,474	4,124,474	500,000	(3,624,474)	-87.9%
Coronavirus Relief Fund	22045		2,080	0	0	0	0	0.0%
Funds Total			482,882	4,124,474	4,124,474	1,677,147	(2,447,327)	-59.3%

Position Count	
FTE Total	

**State of Vermont
Budget Detail Report**

Organization: 1150400000 - Buildings and General Services - Information Centers

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,473,183	1,304,553	1,304,553	1,347,040	42,487	3.3%
Temporary Employees	500040	0	189,199	189,199	181,988	(7,211)	-3.8%
Overtime	500060	28,825	64,622	64,622	64,622	0	0.0%
Shift Differential	500070	22,493	29,213	29,213	29,213	0	0.0%
Vacancy Turnover Savings	508000	0	(314,845)	(314,845)	0	314,845	-100.0%
Total: Salaries and Wages		1,524,502	1,272,742	1,272,742	1,622,863	350,121	27.5%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	113,295	99,795	99,795	103,055	3,260	3.3%
Health Ins - Classified Empl	501500	266,509	337,464	337,464	403,350	65,886	19.5%
Retirement - Classified Empl	502000	267,082	279,172	279,172	343,495	64,323	23.0%
Dental - Classified Employees	502500	13,525	23,826	23,826	24,311	485	2.0%
Life Ins - Classified Empl	503000	4,402	5,000	5,000	6,122	1,122	22.4%
LTD - Classified Employees	503500	83	122	122	503	381	312.3%
EAP - Classified Empl	504000	794	944	944	974	30	3.2%
Workers Comp - Ins Premium	505200	43,498	55,954	55,954	52,857	(3,097)	-5.5%
Unemployment Compensation	505500	6,520	2,674	2,674	2,674	0	0.0%
Total: Fringe Benefits		715,708	804,951	804,951	937,341	132,390	16.4%

**State of Vermont
Budget Detail Report**

Organization: 1150400000 - Buildings and General Services - Information Centers

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	3,549	2,228	2,228	2,785	557	25.0%
Contr&3Rd Pty - Info Tech	507550	25,094	24,480	24,480	25,875	1,395	5.7%
Other Contr and 3Rd Pty Serv	507600	733,090	723,991	723,991	725,141	1,150	0.2%
Recording & Other Fees	507620	1,811	0	0	1,847	1,847	100.0%
Environmental Analysis	507671	849	473	473	866	393	83.1%
Total: Contracted and 3rd Party Service		764,393	751,172	751,172	756,514	5,342	0.7%

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Catamount Health Assessment	505700	3,409	2,017	2,017	3,408	1,391	69.0%
Total: PerDiem and Other Personal Services		3,409	2,017	2,017	3,408	1,391	69.0%

Total: 1. PERSONAL SERVICES		3,008,011	2,830,882	2,830,882	3,320,126	489,244	17.3%
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Budget Object Group: 2. OPERATING

**State of Vermont
Budget Detail Report**

Organization: 115040000 - Buildings and General Services - Information Centers

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Maintenance Equipment	522300	1,545	5,100	5,100	3,200	(1,900)	-37.3%
Other Equipment	522400	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	975	995	995	746	(249)	-25.0%
Furniture & Fixtures	522700	506	2,550	2,550	498	(2,052)	-80.5%
Total: Equipment		3,026	8,645	8,645	4,444	(4,201)	-48.6%

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Software-License-ApplicaDevel	516552	0	0	0	0	0	0.0%
Communications	516600	0	189	189	0	(189)	-100.0%
ADS VOIP Expense	516605	1,572	918	918	1,603	685	74.6%
Internet	516620	0	1,652	1,652	0	(1,652)	-100.0%
Telecom-Telephone Services	516652	6,145	26,520	26,520	6,268	(20,252)	-76.4%
Telecom-Paging Service	516656	120	92	92	122	30	32.6%
Telecom-Wireless Phone Service	516659	7,497	7,854	7,854	7,647	(207)	-2.6%
ADS Enterp App Supp SOV Emp Exp	516660	0	44,103	44,103	45,426	1,323	3.0%
It Intsvccost-Vision/Isdassess	516671	37,257	33,624	33,624	30,746	(2,878)	-8.6%
ADS Centrex Exp.	516672	15,456	0	0	2,500	2,500	100.0%
ADS Allocation Exp.	516685	38,708	35,503	35,503	34,969	(534)	-1.5%
Hw - Computer Peripherals	522201	609	0	0	622	622	100.0%
Hardware - Desktop & Laptop Pc	522216	4,548	1,530	1,530	4,639	3,109	203.2%
Hw - Printers,Copiers,Scanners	522217	399	357	357	407	50	14.0%
Hw-Personal Mobile Devices	522258	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		112,312	152,342	152,342	134,949	(17,393)	-11.4%

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Budget Detail Report**

Organization: 1150400000 - Buildings and General Services - Information Centers

IT Repair and Maintenance Services		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Repair & Maint - Office Tech	513010	560	0	0	571	571	100.0%
Total: IT Repair and Maintenance Services		560	0	0	571	571	100.0%

Other Operating Expenses		FY2021 Actuals			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code								
Single Audit Allocation	523620	435	1,317	1,317	1,357	40	3.0%		
Registration & Identification	523640	2,846	3,302	3,302	2,903	(399)	-12.1%		
Interest Expense	551000	2,438	582	582	2,488	1,906	327.5%		
Total: Other Operating Expenses		5,719	5,201	5,201	6,748	1,547	29.7%		

Other Rental		FY2021 Actuals			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code								
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%		
Rental - Auto	514550	29,428	32,640	32,640	30,017	(2,623)	-8.0%		
Rent-Heavy Eq-Trks&Constr Eq	514600	210	179	179	214	35	19.6%		
Rental - Office Equipment	514650	2,081	3,378	3,378	2,123	(1,255)	-37.2%		
Rental - Other	515000	45,493	7,958	7,958	30,016	22,058	277.2%		
Pole Rental & Attachments	515020	0	0	0	0	0	0.0%		
Total: Other Rental		77,212	44,155	44,155	62,370	18,215	41.3%		

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Organization: 115040000 - Buildings and General Services - Information Centers

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	704	450	450	2,282	1,832	407.1%
Insurance - General Liability	516010	19,248	32,144	32,144	31,901	(243)	-0.8%
Data Circuits	516610	250	255	255	255	0	0.0%
Advertising-Print	516813	11,324	148,500	148,500	148,500	0	0.0%
Advertising-Other	516815	4,050	6,000	6,000	6,000	0	0.0%
Advertising - Job Vacancies	516820	0	1,023	1,023	1,000	(23)	-2.2%
Printing and Binding	517000	0	0	0	24	24	100.0%
Printing & Binding-Bgs Copy Ct	517005	341	6,171	6,171	6,000	(171)	-2.8%
Printing-Promotional	517010	126	0	0	128	128	100.0%
Photocopying	517020	17	1,023	1,023	1,022	(1)	-0.1%
Postage	517200	1,113	1,808	1,808	1,337	(471)	-26.1%
Postage - Bgs Postal Svcs Only	517205	381	1,850	1,850	389	(1,461)	-79.0%
Freight & Express Mail	517300	256	375	375	490	115	30.7%
Other Purchased Services	519000	11,219	14,484	14,484	14,000	(484)	-3.3%
Agency Fee	519005	47,267	47,267	47,267	48,685	1,418	3.0%
Human Resources Services	519006	19,700	18,429	18,429	22,864	4,435	24.1%
Administrative Service Charge	519010	30,584	38,918	38,918	46,523	7,605	19.5%
Security Services	519025	0	0	0	0	0	0.0%
Window Cleaning Services	519035	3,250	0	0	3,315	3,315	100.0%
Moving State Agencies	519040	0	816	816	0	(816)	-100.0%
Total: Other Purchased Services		149,830	319,513	319,513	334,715	15,202	4.8%

**State of Vermont
Budget Detail Report**

Organization: 115040000 - Buildings and General Services - Information Centers

Property and Maintenance		FY2021 Actuals	FY2022	FY2022	FY2023	Difference Between	Percent Change FY2023
			FY2022 Original As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2023 Governor's Recommend and FY2022 As Passed	Governor's Recommend and FY2022 As Passed
Description	Code						
Water/Sewer	510000	516,865	110,651	110,651	112,200	1,549	1.4%
Disposal	510200	1,858	2,387	2,387	1,816	(571)	-23.9%
Rubbish Removal	510210	48,157	46,685	46,685	49,120	2,435	5.2%
Recycling	510220	26,153	25,101	25,101	26,676	1,575	6.3%
Composting	510230	831	0	0	848	848	100.0%
Custodial	510400	219,748	450,771	450,771	714	(450,057)	-99.8%
Other Property Mgmt Services	510500	23,823	24,876	24,876	24,299	(577)	-2.3%
Exterminators	510510	0	3,335	3,335	714	(2,621)	-78.6%
Lawn Maintenance	510520	50,034	44,692	44,692	51,035	6,343	14.2%
Repair & Maint - Buildings	512000	139,853	140,693	140,693	143,507	2,814	2.0%
Plumbing & Heating Systems	512010	98,813	149,430	149,430	146,951	(2,479)	-1.7%
Sprinkler Services & Insp	512015	3,085	0	0	3,146	3,146	100.0%
Repairs Maint To Elec System	512020	5,966	27,540	27,540	25,000	(2,540)	-9.2%
Generator Maintenance	512025	877	0	0	895	895	100.0%
Rep&Maint-Grds & Constr Equip	512400	7,656	3,519	3,519	7,809	4,290	121.9%
Other Repair & Maint Serv	513200	4,582	1,056	1,056	3,801	2,745	259.9%
Repair&Maint-Property/Grounds	513210	282	12,750	12,750	11,964	(786)	-6.2%
Total: Property and Maintenance		1,148,583	1,043,486	1,043,486	610,495	(432,991)	-41.5%

Property Rental		FY2021 Actuals	FY2022	FY2022	FY2023	Difference Between	Percent Change FY2023
			FY2022 Original As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2023 Governor's Recommend and FY2022 As Passed	Governor's Recommend and FY2022 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	44,568	44,568	45,227	659	1.5%
Total: Property Rental		0	44,568	44,568	45,227	659	1.5%

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Budget Detail Report**

Organization: 115040000 - Buildings and General Services - Information Centers

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Supplies	520000	6,557	9,214	9,214	7,143	(2,071)	-22.5%
Vehicle & Equip Supplies&Fuel	520100	318	714	714	324	(390)	-54.6%
Gasoline	520110	259	357	357	264	(93)	-26.1%
Diesel	520120	329	520	520	335	(185)	-35.6%
Building Maintenance Supplies	520200	4,208	6,120	6,120	4,292	(1,828)	-29.9%
Plumbing, Heating & Vent	520210	13,973	38,046	38,046	35,520	(2,526)	-6.6%
Heating & Ventilation	520211	13,272	9,180	9,180	13,537	4,357	47.5%
Small Tools	520220	2,025	1,816	1,816	2,066	250	13.8%
Electrical Supplies	520230	5,422	6,293	6,293	5,530	(763)	-12.1%
Other General Supplies	520500	6,729	5,324	5,324	6,784	1,460	27.4%
It & Data Processing Supplies	520510	580	255	255	591	336	131.8%
Cloth & Clothing	520520	2,682	5,406	5,406	6,500	1,094	20.2%
Work Boots & Shoes	520521	1,049	510	510	1,070	560	109.8%
Educational Supplies	520540	200	281	281	204	(77)	-27.4%
Electronic	520550	278	525	525	284	(241)	-45.9%
Agric, Hort, Wildlife	520580	1,670	4,080	4,080	3,142	(938)	-23.0%
Fire, Protection & Safety	520590	20,515	4,590	4,590	13,989	9,399	204.8%
Food	520700	7,229	116,762	116,762	122,994	6,232	5.3%
Dairy	520705	1,292	14,656	14,656	14,500	(156)	-1.1%
Water	520712	394	510	510	402	(108)	-21.2%
Electricity	521100	199,246	195,840	195,840	203,231	7,391	3.8%
Heating Oil #2 - Uncut	521220	25,306	24,480	24,480	25,812	1,332	5.4%
Wood - Chips	521310	0	0	0	0	0	0.0%
Wood - Pellets	521312	4,579	8,690	8,690	8,000	(690)	-7.9%
Wood - Chunks	521314	500	204	204	510	306	150.0%
Propane Gas	521320	29,562	25,500	25,500	30,153	4,653	18.2%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	39	36	36	40	4	11.1%
Road Supplies and Materials	521600	5,978	3,780	3,780	4,893	1,113	29.4%
Household, Facility&Lab Suppl	521800	39,043	38,250	38,250	38,844	594	1.6%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Paper Products	521820	10,831	52,020	52,020	51,000	(1,020)	-2.0%
Cleaning Chemicals	521850	0	0	0	0	0	0.0%
Total: Supplies		404,064	573,959	573,959	601,954	27,995	4.9%

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Organization: 115040000 - Buildings and General Services - Information Centers

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	19,679	19,278	19,278	20,049	771	4.0%
Travel-Outst-Auto Mileage-Emp	518500	26	0	0	27	27	100.0%
Total: Travel		19,706	19,278	19,278	20,076	798	4.1%
Total: 2. OPERATING		1,921,011	2,211,147	2,211,147	1,821,549	(389,598)	-17.6%

Budget Object Group: 3. GRANTS

					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Grants Rollup							
Description	Code						
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		0	0	0	0	0	0.0%
Total: 3. GRANTS		0	0	0	0	0	0.0%
Total Expenditures		4,929,022	5,042,029	5,042,029	5,141,675	99,646	2.0%

**State of Vermont
Budget Detail Report**

Organization: 115040000 - Buildings and General Services - Information Centers

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	478,799	630,652	630,652	649,572	18,920	3.0%
Transp Fund - Nondedicated	20105	3,883,691	3,911,594	3,911,594	4,059,343	147,749	3.8%
Inter-Unit Transfers Fund	21500	1,108	0	0	0	0	0.0%
FEMA IDT Fund	21501	0	0	0	0	0	0.0%
Motorist Aid Refreshment Prog	21603	8,954	115,620	115,620	115,620	0	0.0%
ACCD\Tourism & Marketing Broch	21822	136,669	323,048	323,048	311,140	(11,908)	-3.7%
Information Center Revenues	21936	29,802	61,115	61,115	6,000	(55,115)	-90.2%
Coronavirus Relief Fund	22045	390,000	0	0	0	0	0.0%
Funds Total		4,929,022	5,042,029	5,042,029	5,141,675	99,646	2.0%
Position Count					29		
FTE Total					29.00		

**State of Vermont
Budget Detail Report**

Organization: 115050000 - Buildings and General Services - Purchasing

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	706,851	688,002	688,002	718,306	30,304	4.4%
Overtime	500060	45,946	225	225	180	(45)	-20.0%
Vacancy Turnover Savings	508000	0	(14,007)	(14,007)	0	14,007	-100.0%
Total: Salaries and Wages		752,797	674,220	674,220	718,486	44,266	6.6%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	55,296	52,635	52,635	54,950	2,315	4.4%
Health Ins - Classified Empl	501500	128,354	124,185	124,185	146,765	22,580	18.2%
Retirement - Classified Empl	502000	160,331	147,234	147,234	183,168	35,934	24.4%
Dental - Classified Employees	502500	7,007	8,360	8,360	8,530	170	2.0%
Life Ins - Classified Empl	503000	2,323	2,334	2,334	3,248	914	39.2%
LTD - Classified Employees	503500	156	223	223	172	(51)	-22.9%
EAP - Classified Empl	504000	313	320	320	330	10	3.1%
Workers Comp - Ins Premium	505200	15,949	18,968	18,968	17,918	(1,050)	-5.5%
Unemployment Compensation	505500	0	145	145	0	(145)	-100.0%
Total: Fringe Benefits		369,730	354,404	354,404	415,081	60,677	17.1%

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Organization: 115050000 - Buildings and General Services - Purchasing

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	1,179,973	490	490	490	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		1,179,973	490	490	490	0	0.0%

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Catamount Health Assessment	505700	288	205	205	205	0	0.0%
Other Pers Serv	506200	344	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		633	205	205	205	0	0.0%

Total: 1. PERSONAL SERVICES	2,303,131	1,029,319	1,029,319	1,134,262	104,943	10.2%
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Budget Object Group: 2. OPERATING

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Other Equipment	522400	160	0	0	0	0	0.0%
Furniture & Fixtures	522700	982	1,049	1,049	1,005	(44)	-4.2%
Total: Equipment		1,142	1,049	1,049	1,005	(44)	-4.2%

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Budget Detail Report**

Organization: 115050000 - Buildings and General Services - Purchasing

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
ADS VOIP Expense	516605	1,063	1,530	1,530	1,577	47	3.1%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	1,049	1,402	1,402	1,948	546	38.9%
ADS Enterp App Supp SOV Emp Exp	516660	0	14,950	14,950	15,399	449	3.0%
It Intsvccost-Vision/Isdassess	516671	13,229	11,398	11,398	10,422	(976)	-8.6%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	14,193	12,242	12,242	12,058	(184)	-1.5%
Hw - Computer Peripherals	522201	157	0	0	160	160	100.0%
Hardware - Desktop & Laptop Pc	522216	0	1,275	1,275	1,275	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Communications Equipment	522430	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		29,692	42,797	42,797	42,839	42	0.1%

IT Repair and Maintenance Services		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Repair & Maint - Office Tech	513010	69	0	0	145	145	100.0%
Total: IT Repair and Maintenance Services		69	0	0	145	145	100.0%

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Single Audit Allocation	523620	145	439	439	452	13	3.0%
Total: Other Operating Expenses		145	439	439	452	13	3.0%

**State of Vermont
Budget Detail Report**

Organization: 115050000 - Buildings and General Services - Purchasing

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Rental							
Description	Code						
Rental - Auto	514550	0	255	255	0	(255)	-100.0%
Rental - Office Equipment	514650	272	1,618	1,618	277	(1,341)	-82.9%
Total: Other Rental		272	1,873	1,873	277	(1,596)	-85.2%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	258	152	152	774	622	409.2%
Insurance - General Liability	516010	7,058	10,896	10,896	10,814	(82)	-0.8%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	282	282	0	(282)	-100.0%
Postage - Bgs Postal Svcs Only	517205	0	258	258	0	(258)	-100.0%
Freight & Express Mail	517300	39	0	0	40	40	100.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Agency Fee	519005	29,631	29,631	29,631	30,520	889	3.0%
Human Resources Services	519006	7,211	6,355	6,355	7,885	1,530	24.1%
Administrative Service Charge	519010	31,788	40,553	40,553	98,457	57,904	142.8%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Total: Other Purchased Services		75,985	88,127	88,127	148,490	60,363	68.5%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Property and Maintenance							
Description	Code						
Recycling	510220	22	235	235	22	(213)	-90.6%
Repairs Maint To Elec System	512020	0	0	0	0	0	0.0%
Total: Property and Maintenance		22	235	235	22	(213)	-90.6%

**State of Vermont
Budget Detail Report**

Organization: 115050000 - Buildings and General Services - Purchasing

Property Rental		FY2021 Actuals	FY2022 Original	FY2022 Governor's	FY2023	Difference Between	Percent Change FY2023
			As Passed Budget	BAA Recommended Budget	Governor's Recommended Budget	FY2023 Governor's Recommend and FY2022 As Passed	Governor's Recommend and FY2022 As Passed
Description	Code						
Fee-For-Space Charge	515010	67,220	72,208	72,208	27,316	(44,892)	-62.2%
Total: Property Rental		67,220	72,208	72,208	27,316	(44,892)	-62.2%

Supplies		FY2021 Actuals	FY2022 Original	FY2022 Governor's	FY2023	Difference Between	Percent Change FY2023
			As Passed Budget	BAA Recommended Budget	Governor's Recommended Budget	FY2023 Governor's Recommend and FY2022 As Passed	Governor's Recommend and FY2022 As Passed
Description	Code						
Office Supplies	520000	1,261	3,028	3,028	1,290	(1,738)	-57.4%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Food	520700	0	120	120	0	(120)	-100.0%
Books&Periodicals-Library/Educ	521500	0	0	0	153	153	100.0%
Subscriptions	521510	949	551	551	968	417	75.7%
Subscriptions Other Info Serv	521515	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Paper Products	521820	0	0	0	0	0	0.0%
Total: Supplies		2,210	3,699	3,699	2,411	(1,288)	-34.8%

**State of Vermont
Budget Detail Report**

Organization: 115050000 - Buildings and General Services - Purchasing

		FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Travel						
Description	Code					
Travel-Inst-Meals-Emp	518020	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	765	765	(765)	-100.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	168	168	(168)	-100.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0.0%
Total: Travel		0	933	933	(933)	-100.0%

Total: 2. OPERATING	176,756	211,360	211,360	222,957	11,597	5.5%
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Total Expenditures	2,479,888	1,240,679	1,240,679	1,357,219	116,540	9.4%
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Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	1,158,615	1,240,679	1,240,679	1,357,219	116,540	9.4%
FMS System Development Fund	21005	1,179,837	0	0	0	0	0.0%
FEMA IDT Fund	21501	30,769	0	0	0	0	0.0%
Coronavirus Relief Fund	22045	110,667	0	0	0	0	0.0%
Funds Total		2,479,888	1,240,679	1,240,679	1,357,219	116,540	9.4%

Position Count	10
FTE Total	10.00

**State of Vermont
Budget Detail Report**

Organization: 1160050000 - Buildings and General Services - Postal Services

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	460,820	453,859	453,859	476,348	22,489	5.0%
Overtime	500060	1,089	3,000	3,000	3,000	0	0.0%
Vacancy Turnover Savings	508000	0	(40,095)	(40,095)	(30,691)	9,404	-23.5%
Total: Salaries and Wages		461,909	416,764	416,764	448,657	31,893	7.7%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	33,848	34,722	34,722	36,441	1,719	5.0%
Health Ins - Classified Empl	501500	106,671	100,640	100,640	123,348	22,708	22.6%
Retirement - Classified Empl	502000	98,560	97,125	97,125	121,468	24,343	25.1%
Dental - Classified Employees	502500	5,307	6,814	6,814	7,465	651	9.6%
Life Ins - Classified Empl	503000	1,473	1,486	1,486	1,863	377	25.4%
LTD - Classified Employees	503500	8	12	12	22	10	83.3%
EAP - Classified Empl	504000	311	326	326	323	(3)	-0.9%
Workers Comp - Ins Premium	505200	15,949	19,252	19,252	17,467	(1,785)	-9.3%
Unemployment Compensation	505500	10,805	0	0	0	0	0.0%
Total: Fringe Benefits		272,932	260,377	260,377	308,397	48,020	18.4%

**State of Vermont
Budget Detail Report**

Organization: 1160050000 - Buildings and General Services - Postal Services

Contracted and 3rd Party Service		FY2023 Governor's Recommended Budget			Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed	
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0.0%	
Total: Contracted and 3rd Party Service		0	0	0	0	0.0%	
Total: 1. PERSONAL SERVICES		734,841	677,141	677,141	757,054	79,913	11.8%

Budget Object Group: 2. OPERATING

Equipment		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Furniture & Fixtures	522700	601	0	0	0	0	0.0%
Total: Equipment		601	0	0	0	0	0.0%

IT/Telecom Services and Equipment		FY2022 Governor's			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code	FY2021 Actuals	FY2022 Original As Passed Budget	BAA Recommended Budget			
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	305	1,500	1,500	1,500	0	0.0%
Telecom-Telephone Services	516652	36	240	240	240	0	0.0%
Telecom-Wireless Phone Service	516659	579	420	420	420	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	16,445	16,445	16,445	0	0.0%
It Intsvccost-Vision/Isdassess	516671	13,229	11,569	11,569	10,162	(1,407)	-12.2%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	0	13,467	13,467	13,264	(203)	-1.5%
Hw - Computer Peripherals	522201	586	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		14,734	43,641	43,641	42,031	(1,610)	-3.7%

**State of Vermont
Budget Detail Report**

Organization: 1160050000 - Buildings and General Services - Postal Services

IT Repair and Maintenance Services		FY2021 Actuals	FY2023 Governor's			Difference Between	Percent Change FY2023 Governor's Recommend and As Passed
			As Passed	BAA Recommended Budget	FY2023 Governor's Recommended Budget	FY2023 Governor's Recommend and As Passed	
Description	Code						
Repair & Maint - Office Tech	513010	29	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		29	0	0	0	0	0.0%

Other Operating Expenses		FY2021 Actuals	FY2022 Governor's		FY2023 Governor's		Difference Between	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
			FY2022 Original As Passed Budget	BAA Recommended Budget	FY2023 Governor's Recommended Budget	FY2023 Governor's Recommend and FY2022 As Passed		
Description	Code							
Single Audit Allocation	523620	263	798	798	798	0	0.0%	
Registration & Identification	523640	0	0	0	0	0	0.0%	
Cost of Postage	525330	0	0	0	0	0	0.0%	
Cost of Copy Supplies	525350	104	0	0	0	0	0.0%	
Total: Other Operating Expenses		367	798	798	798	0	0.0%	

Other Rental		FY2021 Actuals	FY2022 Governor's		FY2023 Governor's		Difference Between	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
			FY2022 Original As Passed Budget	BAA Recommended Budget	FY2023 Governor's Recommended Budget	FY2023 Governor's Recommend and FY2022 As Passed		
Description	Code							
Rental - Auto	514550	1,709	80	80	80	0	0.0%	
Rental - Office Equipment	514650	310	0	0	0	0	0.0%	
Total: Other Rental		2,019	80	80	80	0	0.0%	

**State of Vermont
Budget Detail Report**

Organization: 1160050000 - Buildings and General Services - Postal Services

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Purchased Services		FY2021 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	258	155	155	753	598	385.8%
Insurance - General Liability	516010	0	11,060	11,060	10,543	(517)	-4.7%
Printing and Binding	517000	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	119	500	500	500	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	557	500	500	500	0	0.0%
Agency Fee	519005	48,731	48,371	48,371	48,371	0	0.0%
Human Resources Services	519006	7,223	6,990	6,990	8,673	1,683	24.1%
Administrative Service Charge	519010	96,379	100,302	100,302	105,922	5,620	5.6%
Total: Other Purchased Services		153,268	167,878	167,878	175,262	7,384	4.4%

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Property Rental		FY2021 Actuals					
Description	Code						
Rent Land & Bldgs-Office Space	514000	(30,746)	0	0	0	0	0.0%
Fee-For-Space Charge	515010	61,146	31,944	31,944	28,007	(3,937)	-12.3%
Total: Property Rental		30,400	31,944	31,944	28,007	(3,937)	-12.3%

**State of Vermont
Budget Detail Report**

Organization: 1160050000 - Buildings and General Services - Postal Services

Supplies	Description	Code	FY2021 Actuals	FY2022 Original	FY2022 Governor's	FY2023 Governor's	Difference Between	Percent Change FY2023
				As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2023 Governor's Recommend and FY2022 As Passed	Governor's Recommend and FY2022 As Passed
	Office Supplies	520000	42	1,455	1,455	1,455	0	0.0%
	Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
	Building Maintenance Supplies	520200	10	0	0	0	0	0.0%
	Other General Supplies	520500	0	0	0	0	0	0.0%
	It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
	Cloth & Clothing	520520	0	350	350	350	0	0.0%
	Work Boots & Shoes	520521	815	1,200	1,200	1,200	0	0.0%
	Recognition/Awards	520600	0	500	500	500	0	0.0%
Total: Supplies			867	3,505	3,505	3,505	0	0.0%

Total: 2. OPERATING			202,284	247,846	247,846	249,683	1,837	0.7%
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Total Expenditures			937,125	924,987	924,987	1,006,737	81,750	8.8%
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Fund Name	Fund Code	FY2021 Actuals	FY2022 Original	FY2022 Governor's	FY2023 Governor's	Difference Between	Percent Change FY2023
			As Passed Budget	BAA Recommended Budget	Recommended Budget	FY2023 Governor's Recommend and FY2022 As Passed	Governor's Recommend and FY2022 As Passed
General Fund	10000	82,511	82,511	82,511	84,986	2,475	3.0%
Coronavirus Relief Fund	22045	9,586	0	0	0	0	0.0%
Postage Fund	58400	845,028	842,476	842,476	921,751	79,275	9.4%
Funds Total		937,125	924,987	924,987	1,006,737	81,750	8.8%

Position Count	11
FTE Total	11.00

**State of Vermont
Budget Detail Report**

Organization: 1160100000 - Buildings and General Services - Copy Center

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Classified Employees	500000	495,989	466,512	466,512	529,434	62,922	13.5%
Temporary Employees	500040	0	8,500	8,500	8,500	0	0.0%
Overtime	500060	6,020	5,600	5,600	5,600	0	0.0%
Shift Differential	500070	6,156	6,000	6,000	6,000	0	0.0%
Vacancy Turnover Savings	508000	0	(2,997)	(2,997)	(33,810)	(30,813)	1,028.1%
Total: Salaries and Wages		508,165	483,615	483,615	515,724	32,109	6.6%

Fringe Benefits		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
FICA - Classified Employees	501000	37,111	35,686	35,686	40,502	4,816	13.5%
Health Ins - Classified Empl	501500	115,312	112,769	112,769	129,209	16,440	14.6%
Retirement - Classified Empl	502000	108,747	99,832	99,832	135,005	35,173	35.2%
Dental - Classified Employees	502500	6,239	7,858	7,858	8,573	715	9.1%
Life Ins - Classified Empl	503000	1,605	1,554	1,554	2,122	568	36.6%
LTD - Classified Employees	503500	8	12	12	35	23	191.7%
EAP - Classified Empl	504000	334	333	333	365	32	9.6%
Workers Comp - Ins Premium	505200	15,949	19,726	19,726	19,799	73	0.4%
Total: Fringe Benefits		285,305	277,770	277,770	335,610	57,840	20.8%

**State of Vermont
Budget Detail Report**

Organization: 116010000 - Buildings and General Services - Copy Center

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	1,500	1,500	1,500	0	0.0%
IT Contracts - Application Support	507566	1,548	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		1,548	1,500	1,500	1,500	0	0.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
PerDiem and Other Personal Services							
Description	Code						
Catamount Health Assessment	505700	419	700	700	700	0	0.0%
Total: PerDiem and Other Personal Services		419	700	700	700	0	0.0%

Total: 1. PERSONAL SERVICES		795,437	763,585	763,585	853,534	89,949	11.8%
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Budget Object Group: 2. OPERATING

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Equipment							
Description	Code						
Furniture & Fixtures	522700	662	0	0	0	0	0.0%
Total: Equipment		662	0	0	0	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 116010000 - Buildings and General Services - Copy Center

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original	FY2022 Governor's	FY2023	Difference Between	Percent Change FY2023
			As Passed Budget	BAA Recommended Budget	Governor's Recommended Budget	FY2023 Governor's Recommend and FY2022 As Passed	
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	299	1,000	1,000	1,000	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	597	420	420	420	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	16,445	16,445	16,445	0	0.0%
It Intsvccost-Vision/Isdassess	516671	13,229	11,854	11,854	11,517	(337)	-2.8%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	14,193	12,242	12,242	12,058	(184)	-1.5%
Hw - Computer Peripherals	522201	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	0	2,500	2,500	2,500	0	0.0%
Hw - Printers,Copiers,Scanners	522217	3,580	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		31,898	44,461	44,461	43,940	(521)	-1.2%

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original	FY2022 Governor's	FY2023	Difference Between	Percent Change FY2023
			As Passed Budget	BAA Recommended Budget	Governor's Recommended Budget	FY2023 Governor's Recommend and FY2022 As Passed	
Description	Code						
Repair & Maint - Office Tech	513010	885	865	865	865	0	0.0%
Total: IT Repair and Maintenance Services		885	865	865	865	0	0.0%

Other Operating Expenses		FY2021 Actuals	FY2022 Original	FY2022 Governor's	FY2023	Difference Between	Percent Change FY2023
			As Passed Budget	BAA Recommended Budget	Governor's Recommended Budget	FY2023 Governor's Recommend and FY2022 As Passed	
Description	Code						
Single Audit Allocation	523620	208	631	631	631	0	0.0%
Cost of Copy Paper	525340	2,549	0	0	0	0	0.0%
Cost of Copy Supplies	525350	0	0	0	0	0	0.0%
Total: Other Operating Expenses		2,758	631	631	631	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 116010000 - Buildings and General Services - Copy Center

Other Rental					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Rental - Auto	514550	0	0	0	0	0	0.0%
Total: Other Rental		0	0	0	0	0	0.0%

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	258	159	159	855	696	437.7%
Insurance - General Liability	516010	7,058	11,332	11,332	11,949	617	5.4%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	50	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	(98)	450	450	450	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Agency Fee	519005	36,267	36,267	36,267	36,267	0	0.0%
Human Resources Services	519006	7,211	6,355	6,355	7,885	1,530	24.1%
Administrative Service Charge	519010	12,745	16,376	16,376	19,301	2,925	17.9%
Total: Other Purchased Services		63,491	70,939	70,939	76,707	5,768	8.1%

Property and Maintenance		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Disposal	510200	216	0	0	0	0	0.0%
Total: Property and Maintenance		216	0	0	0	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 1160100000 - Buildings and General Services - Copy Center

Property Rental		FY2021 Actuals	FY2022 Original	FY2022 Governor's	FY2023	Difference Between	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
			As Passed Budget	BAA Recommended Budget	Governor's Recommended Budget	FY2023 Governor's Recommend and FY2022 As Passed	
Description	Code						
Rent Land & Bldgs-Office Space	514000	(51,942)	0	0	0	0	0.0%
Fee-For-Space Charge	515010	51,942	53,966	53,966	47,314	(6,652)	-12.3%
Total: Property Rental		0	53,966	53,966	47,314	(6,652)	-12.3%

Supplies		FY2021 Actuals	FY2022 Original	FY2022 Governor's	FY2023	Difference Between	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
			As Passed Budget	BAA Recommended Budget	Governor's Recommended Budget	FY2023 Governor's Recommend and FY2022 As Passed	
Description	Code						
Office Supplies	520000	2,261	2,500	2,500	2,500	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	20	0	0	0	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	350	0	0	0	0	0.0%
Water	520712	16	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Total: Supplies		2,647	2,500	2,500	2,500	0	0.0%

Total: 2. OPERATING		102,557	173,362	173,362	171,957	(1,405)	-0.8%
Total Expenditures		897,994	936,947	936,947	1,025,491	88,544	9.5%

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Coronavirus Relief Fund	22045	13,976	0	0	0	0	0.0%
Copy Center Fund	58300	884,018	936,947	936,947	1,025,491	88,544	9.5%
Funds Total		897,994	936,947	936,947	1,025,491	88,544	9.5%

Position Count						10	
FTE Total						10.00	

**State of Vermont
Budget Detail Report**

Organization: 1160150000 - Buildings and General Services - Fleet Management

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	459,301	488,429	488,429	490,210	1,781	0.4%
Overtime	500060	2,214	2,500	2,500	2,500	0	0.0%
Vacancy Turnover Savings	508000	0	(68,743)	(68,743)	(31,584)	37,159	-54.1%
Total: Salaries and Wages		461,515	422,186	422,186	461,126	38,940	9.2%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	33,420	37,365	37,365	37,501	136	0.4%
Health Ins - Classified Empl	501500	92,579	103,166	103,166	126,149	22,983	22.3%
Retirement - Classified Empl	502000	96,961	104,524	104,524	125,003	20,479	19.6%
Dental - Classified Employees	502500	8,816	6,730	6,730	7,890	1,160	17.2%
Life Ins - Classified Empl	503000	1,752	1,874	1,874	2,230	356	19.0%
LTD - Classified Employees	503500	8	12	12	305	293	2,441.7%
EAP - Classified Empl	504000	270	290	290	305	15	5.2%
Workers Comp - Ins Premium	505200	13,049	17,166	17,166	16,574	(592)	-3.4%
Total: Fringe Benefits		246,855	271,127	271,127	315,957	44,830	16.5%

**State of Vermont
Budget Detail Report**

Organization: 1160150000 - Buildings and General Services - Fleet Management

					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
PerDiem and Other Personal Services							
Description	Code						
Catamount Health Assessment	505700	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		708,370	693,313	693,313	777,083	83,770	12.1%

Budget Object Group: 2. OPERATING

					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment							
Description	Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget		
Other Equipment	522400	3,774	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	500	500	500	0	0.0%
Total: Equipment		3,774	500	500	500	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 1160150000 - Buildings and General Services - Fleet Management

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	0	2,600	2,600	2,600	0	0.0%
Telecom-Telephone Services	516652	42	312	312	312	0	0.0%
Telecom-Wireless Phone Service	516659	5,521	4,920	4,920	4,920	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	13,455	13,455	13,455	0	0.0%
It Intsvccost-Vision/Isdassess	516671	10,859	10,316	10,316	9,641	(675)	-6.5%
ADS Centrex Exp.	516672	289	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	660	0	0	0	0	0.0%
ADS Allocation Exp.	516685	11,613	12,242	12,242	12,058	(184)	-1.5%
Hardware - Desktop & Laptop Pc	522216	0	2,250	2,250	2,250	0	0.0%
Software - Application Support	522284	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		28,983	46,095	46,095	45,236	(859)	-1.9%

IT Repair and Maintenance Services		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Hardwre-Rep&Main-PrintCopyScan	513038	31	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		31	0	0	0	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 1160150000 - Buildings and General Services - Fleet Management

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	250	757	757	757	0	0.0%
Late Interest Charge	551060	1,022	0	0	0	0	0.0%
Total: Other Operating Expenses		1,273	757	757	757	0	0.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Rental							
Description	Code						
Rental - Auto	514550	177	0	0	0	0	0.0%
Rental - Office Equipment	514650	1,593	2,400	2,400	2,400	0	0.0%
Rental - Other	515000	0	100	100	100	0	0.0%
Total: Other Rental		1,770	2,500	2,500	2,500	0	0.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	211	138	138	716	578	418.8%
Insurance - General Liability	516010	5,775	9,861	9,861	10,003	142	1.4%
Dues	516500	500	500	500	500	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	824	500	500	500	0	0.0%
Agency Fee	519005	82,184	82,184	82,184	82,184	0	0.0%
Human Resources Services	519006	5,910	6,355	6,355	7,885	1,530	24.1%
Administrative Service Charge	519010	29,617	38,109	38,109	44,982	6,873	18.0%
Moving State Agencies	519040	0	0	0	0	0	0.0%
Total: Other Purchased Services		125,021	137,647	137,647	146,770	9,123	6.6%

**State of Vermont
Budget Detail Report**

Organization: 1160150000 - Buildings and General Services - Fleet Management

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

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Property Rental							
Description	Code	FY2021 Actuals					
Rent Land & Bldgs-Office Space	514000	0	49,820	49,820	49,820	0	0.0%
Rent Land&Bldgs-Non-Office	514010	47,212	0	0	0	0	0.0%
Total: Property Rental		47,212	49,820	49,820	49,820	0	0.0%

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Supplies							
Description	Code	FY2021 Actuals					
Office Supplies	520000	1,548	4,000	4,000	4,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Small Tools	520220	0	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	0	150	150	150	0	0.0%
Electronic	520550	0	0	0	0	0	0.0%
Water	520712	0	200	200	200	0	0.0%
Electricity	521100	0	0	0	0	0	0.0%
Subscriptions	521510	0	0	0	0	0	0.0%
Total: Supplies		1,548	4,350	4,350	4,350	0	0.0%

**State of Vermont
Budget Detail Report**

Organization: 1160150000 - Buildings and General Services - Fleet Management

			FY2022 Governor's FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Travel							
Description	Code						
Travel-Outst-Other Trans-Emp	518510	0	500	500	500	0	0.0%
Travel-Outst-Meals-Emp	518520	0	66	66	66	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	352	352	352	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	58	58	58	0	0.0%
Total: Travel		0	976	976	976	0	0.0%

Total: 2. OPERATING	209,611	242,645	242,645	250,909	8,264	3.4%
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Total Expenditures	917,981	935,958	935,958	1,027,992	92,034	9.8%
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Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Coronavirus Relief Fund	22045	2,529	0	0	0	0	0.0%
Fleet Management	58200	915,452	935,958	935,958	1,027,992	92,034	9.8%
Funds Total		917,981	935,958	935,958	1,027,992	92,034	9.8%

Position Count	10
FTE Total	10.00

**State of Vermont
Budget Detail Report**

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

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	215,281	245,216	245,216	196,247	(48,969)	-20.0%
Temporary Employees	500040	0	10,765	10,765	10,765	0	0.0%
Overtime	500060	2,221	5,000	5,000	5,000	0	0.0%
Vacancy Turnover Savings	508000	0	(98,829)	(98,829)	0	98,829	-100.0%
Total: Salaries and Wages		217,502	162,152	162,152	212,012	49,860	30.7%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	16,931	18,761	18,761	15,012	(3,749)	-20.0%
Health Ins - Classified Empl	501500	46,358	57,821	57,821	55,906	(1,915)	-3.3%
Retirement - Classified Empl	502000	46,546	52,477	52,477	50,043	(2,434)	-4.6%
Dental - Classified Employees	502500	2,093	3,261	3,261	2,943	(318)	-9.8%
Life Ins - Classified Empl	503000	697	834	834	740	(94)	-11.3%
LTD - Classified Employees	503500	58	85	85	53	(32)	-37.6%
EAP - Classified Empl	504000	107	125	125	114	(11)	-8.8%
Workers Comp - Ins Premium	505200	4,350	7,397	7,397	6,182	(1,215)	-16.4%
Total: Fringe Benefits		117,140	140,761	140,761	130,993	(9,768)	-6.9%

**State of Vermont
Budget Detail Report**

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

		FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Contracted and 3rd Party Service						
Description	Code					
Contr&3Rd Pty-Educ & Training	507350	0	250	250	0	0.0%
Total: Contracted and 3rd Party Service		0	250	250	0	0.0%

		FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
PerDiem and Other Personal Services						
Description	Code					
Catamount Health Assessment	505700	0	295	295	0	0.0%
Total: PerDiem and Other Personal Services		0	295	295	0	0.0%
Total: 1. PERSONAL SERVICES		334,642	303,458	303,458	40,092	13.2%

Budget Object Group: 2. OPERATING

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

**State of Vermont
Budget Detail Report**

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

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original	FY2022 Governor's	FY2023	Difference Between	Percent Change FY2023
			As Passed Budget	BAA Recommended Budget	Governor's Recommended Budget	FY2023 Governor's Recommend and FY2022 As Passed	
Description	Code						
ADS VOIP Expense	516605	214	500	500	500	0	0.0%
Telecom-Telephone Services	516652	85	264	264	264	0	0.0%
Telecom-Wireless Phone Service	516659	536	372	372	372	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	3,738	4,485	4,485	4,485	0	0.0%
ADS Security SOV Employee Exp.	516665	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	3,606	4,445	4,445	3,596	(849)	-19.1%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	3,212	0	0	0	0	0.0%
ADS Allocation Exp.	516685	0	3,673	3,673	3,618	(55)	-1.5%
Hardware - Desktop & Laptop Pc	522216	0	1,511	1,511	1,511	0	0.0%
Hw-Video Conferencing	522260	40	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		11,430	15,250	15,250	14,346	(904)	-5.9%

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original	FY2022 Governor's	FY2023	Difference Between	Percent Change FY2023
			As Passed Budget	BAA Recommended Budget	Governor's Recommended Budget	FY2023 Governor's Recommend and FY2022 As Passed	
Description	Code						
Repair & Maint - Office Tech	513010	0	253	253	253	0	0.0%
Total: IT Repair and Maintenance Services		0	253	253	253	0	0.0%

Other Operating Expenses		FY2021 Actuals	FY2022 Original	FY2022 Governor's	FY2023	Difference Between	Percent Change FY2023
			As Passed Budget	BAA Recommended Budget	Governor's Recommended Budget	FY2023 Governor's Recommend and FY2022 As Passed	
Description	Code						
Single Audit Allocation	523620	0	20	20	20	0	0.0%
Cost of Freight	525160	0	0	0	0	0	0.0%
Cost of Postage	525330	727	0	0	0	0	0.0%
Total: Other Operating Expenses		727	20	20	20	0	0.0%

**State of Vermont
Budget Detail Report**

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

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Rental							
Description	Code						
Rental - Auto	514550	611	0	0	500	500	100.0%
Rental - Office Equipment	514650	403	300	300	300	0	0.0%
Total: Other Rental		1,014	300	300	800	500	166.7%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	71	60	60	267	207	345.0%
Insurance - General Liability	516010	1,925	4,249	4,249	3,731	(518)	-12.2%
Advertising-Print	516813	150	500	500	500	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	236	742	742	742	0	0.0%
Postage - Bgs Postal Svcs Only	517205	3	0	0	0	0	0.0%
Agency Fee	519005	20,230	16,700	16,700	16,700	0	0.0%
Human Resources Services	519006	1,326	1,906	1,906	2,366	460	24.1%
Administrative Service Charge	519010	6,373	8,189	8,189	9,651	1,462	17.9%
Total: Other Purchased Services		30,313	32,346	32,346	33,957	1,611	5.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	0	0	0	0	0	0.0%
Rubbish Removal	510210	580	700	700	700	0	0.0%
Other Repair & Maint Serv	513200	0	383	383	383	0	0.0%
Total: Property and Maintenance		580	1,083	1,083	1,083	0	0.0%

**State of Vermont
Budget Detail Report**

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

Property Rental		FY2021 Actuals	FY2022 Original	FY2022 Governor's	FY2023	Difference Between	Percent Change FY2023
			As Passed Budget	BAA Recommended Budget	Governor's Recommended Budget	FY2023 Governor's Recommend and FY2022 As Passed	
Description	Code						
Rent Land & Bldgs-Office Space	514000	35,430	72,000	72,000	72,000	0	0.0%
Total: Property Rental		35,430	72,000	72,000	72,000	0	0.0%

Supplies		FY2021 Actuals	FY2022 Original	FY2022 Governor's	FY2023	Difference Between	Percent Change FY2023
			As Passed Budget	BAA Recommended Budget	Governor's Recommended Budget	FY2023 Governor's Recommend and FY2022 As Passed	
Description	Code						
Office Supplies	520000	0	2,000	2,000	2,000	0	0.0%
Diesel	520120	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Other General Supplies	520500	0	300	300	300	0	0.0%
Work Boots & Shoes	520521	320	250	250	250	0	0.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Food	520700	43	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	80	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Paper Products	521820	80	250	250	250	0	0.0%
Total: Supplies		523	2,800	2,800	2,800	0	0.0%

Total: 2. OPERATING	80,017	124,052	124,052	125,259	1,207	1.0%
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Total Expenditures	414,659	427,510	427,510	468,809	41,299	9.7%
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Fund Name	Fund Code	FY2021 Actuals	FY2022 Original	FY2022 Governor's	FY2023	Difference Between	Percent Change FY2023
			As Passed Budget	BAA Recommended Budget	Governor's Recommended Budget	FY2023 Governor's Recommend and FY2022 As Passed	
Coronavirus Relief Fund	22045	13,614	0	0	0	0	0.0%
State Surplus Property Fund	58500	401,045	427,510	427,510	468,809	41,299	9.7%
Funds Total		414,659	427,510	427,510	468,809	41,299	9.7%

Position Count	3
FTE Total	3.00

**State of Vermont
Budget Detail Report**

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

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2021 Actuals			FY2023		Percent Change FY2023 Governor's Recommend and As Passed
					Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	
Description	Code						
Classified Employees	500000	34	0	0	0	0	0.0%
Overtime	500060	0	0	0	0	0	0.0%
Total: Salaries and Wages		34	0	0	0	0	0.0%

Fringe Benefits		FY2021 Actuals			FY2023		Percent Change FY2023 Governor's Recommend and As Passed
					Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	
Description	Code						
Workers Comp - Ins Premium	505200	0	0	0	0	0	0.0%
Total: Fringe Benefits		0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		34	0	0	0	0	0.0%

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2021 Actuals			FY2023		Percent Change FY2023 Governor's Recommend and As Passed
					Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	
Description	Code						
ADS VOIP Expense	516605	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	43	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	0	0	0	0	0.0%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		43	0	0	0	0	0.0%

**State of Vermont
Budget Detail Report**

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

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

				FY2022 Governor's FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Rental								
Description	Code							
Rental - Auto	514550	0	1,200	1,200	1,200	1,200	0	0.0%
Rental - Office Equipment	514650	0	0	0	0	0	0	0.0%
Total: Other Rental		0	1,200	1,200	1,200	1,200	0	0.0%

				FY2022 Governor's FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Purchased Services		FY2021 Actuals						
Description	Code							
Insurance - General Liability	516010	0	0	0	0	0	0	0.0%
Dues	516500	0	1,000	1,000	1,000	1,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0	0.0%
Photocopying	517020	0	0	0	0	0	0	0.0%
Agency Fee	519005	0	0	0	0	0	0	0.0%
Administrative Service Charge	519010	4,640	4,640	4,640	4,779	4,779	139	3.0%
Total: Other Purchased Services		4,640	5,640	5,640	5,779	5,779	139	2.5%

Total: 2. OPERATING		4,683	6,840	6,840	6,979	6,979	139	2.0%
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Total Expenditures		4,718	6,840	6,840	6,979	6,979	139	2.0%
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State of Vermont Budget Detail Report

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

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original	FY2022 Governor's	FY2023	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
			As Passed Budget	BAA Recommended Budget	Governor's Recommended Budget		
Coronavirus Relief Fund	22045	34	0	0	0	0	0.0%
Federal Surplus Property Fund	50700	4,683	6,840	6,840	6,979	139	2.0%
Funds Total		4,718	6,840	6,840	6,979	139	2.0%

Position Count	
FTE Total	

**State of Vermont
Budget Detail Report**

Organization: 1160300000 - Buildings and General Services - Property Management

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Classified Employees	500000	805,636	774,814	774,814	865,258	90,444	11.7%
Overtime	500060	10,537	18,003	18,003	9,897	(8,106)	-45.0%
Shift Differential	500070	6,049	6,840	6,840	3,718	(3,122)	-45.6%
Total: Salaries and Wages		822,222	799,657	799,657	878,873	79,216	9.9%

Fringe Benefits		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
FICA - Classified Employees	501000	60,899	59,276	59,276	66,191	6,915	11.7%
Health Ins - Classified Empl	501500	237,294	237,721	237,721	250,920	13,199	5.6%
Retirement - Classified Empl	502000	175,174	165,809	165,809	220,639	54,830	33.1%
Dental - Classified Employees	502500	13,210	13,719	13,719	14,715	996	7.3%
Life Ins - Classified Empl	503000	2,844	2,842	2,842	3,802	960	33.8%
LTD - Classified Employees	503500	87	92	92	153	61	66.3%
EAP - Classified Empl	504000	518	525	525	570	45	8.6%
Workers Comp - Ins Premium	505200	27,418	31,126	31,126	30,908	(218)	-0.7%
Total: Fringe Benefits		517,444	511,110	511,110	587,898	76,788	15.0%

**State of Vermont
Budget Detail Report**

Organization: 1160300000 - Buildings and General Services - Property Management

		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	725	0	0	740	740	100.0%
Total: Contracted and 3rd Party Service		725	0	0	740	740	100.0%

		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Catamount Health Assessment	505700	63	0	0	65	65	100.0%
Total: PerDiem and Other Personal Services		63	0	0	65	65	100.0%

Total: 1. PERSONAL SERVICES	1,340,454	1,310,767	1,310,767	1,467,576	156,809	12.0%
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Budget Object Group: 2. OPERATING

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Other Equipment	522400	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	225	918	918	230	(688)	-74.9%
Total: Equipment		225	918	918	230	(688)	-74.9%

State of Vermont Budget Detail Report

Organization: 116030000 - Buildings and General Services - Property Management

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original	FY2022 Governor's	FY2023	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Governor's Recommended Budget	FY2023 Governor's Recommend and FY2022 As Passed	FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
ADS VOIP Expense	516605	0	2,091	2,091	0	(2,091)	-100.0%
Telecom-Telephone Services	516652	258	0	0	263	263	100.0%
Telecom-Wireless Phone Service	516659	3,427	4,306	4,306	4,362	56	1.3%
ADS Enterp App Supp SOV Emp Exp	516660	0	13,791	13,791	14,205	414	3.0%
ADS EA SOV Employee Expense	516667	0	0	0	2,154	2,154	100.0%
It Intsvccost-Vision/Isdassess	516671	22,740	18,704	18,704	17,979	(725)	-3.9%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	20,645	20,812	20,812	20,499	(313)	-1.5%
Hw - Computer Peripherals	522201	0	475	475	0	(475)	-100.0%
Hardware - Desktop & Laptop Pc	522216	0	1,580	1,580	1,612	32	2.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Software-Application Development	522283	0	30,600	30,600	31,212	612	2.0%
Total: IT/Telecom Services and Equipment		47,069	92,359	92,359	92,286	(73)	-0.1%

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original	FY2022 Governor's	FY2023	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Governor's Recommended Budget	FY2023 Governor's Recommend and FY2022 As Passed	FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	1,049	662	662	1,071	409	61.8%
Total: IT Repair and Maintenance Services		1,049	662	662	1,071	409	61.8%

Other Operating Expenses		FY2021 Actuals	FY2022 Original	FY2022 Governor's	FY2023	Difference Between	Percent Change
			As Passed Budget	BAA Recommended Budget	Governor's Recommended Budget	FY2023 Governor's Recommend and FY2022 As Passed	FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Single Audit Allocation	523620	37	112	112	116	4	3.6%
Registration & Identification	523640	0	0	0	0	0	0.0%
Cost of Leases	525260	287,224	0	0	0	0	0.0%
Total: Other Operating Expenses		287,261	112	112	116	4	3.6%

**State of Vermont
Budget Detail Report**

Organization: 116030000 - Buildings and General Services - Property Management

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Rental							
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	78	3,060	3,060	82	(2,978)	-97.3%
Rental - Office Equipment	514650	0	3,290	3,290	0	(3,290)	-100.0%
Rental - Other	515000	4	0	0	4	4	100.0%
Total: Other Rental		82	6,350	6,350	86	(6,264)	-98.6%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	444	99,272	99,272	136,202	36,930	37.2%
Insurance - General Liability	516010	12,133	17,881	17,881	18,654	773	4.3%
Property Insurance	516099	102,810	0	0	0	0	0.0%
Dues	516500	349	333	333	357	24	7.2%
Advertising - Job Vacancies	516820	1,180	0	0	612	612	100.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	6	26	26	7	(19)	-73.1%
Agency Fee	519005	159,103	159,103	159,103	163,875	4,772	3.0%
Human Resources Services	519006	10,518	10,803	10,803	13,404	2,601	24.1%
Administrative Service Charge	519010	38,235	49,127	49,127	57,902	8,775	17.9%
Moving State Agencies	519040	2,527	2,577	2,577	1,102	(1,475)	-57.2%
Total: Other Purchased Services		327,306	339,122	339,122	392,115	52,993	15.6%

**State of Vermont
Budget Detail Report**

Organization: 116030000 - Buildings and General Services - Property Management

Property and Maintenance					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Recycling	510220	0	0	0	0	0	0.0%
Total: Property and Maintenance		0	0	0	0	0	0.0%

Property Rental			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	39,646	39,646	19,581	(20,065)	-50.6%
Total: Property Rental		0	39,646	39,646	19,581	(20,065)	-50.6%

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Supplies	520000	787	1,491	1,491	803	(688)	-46.1%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Water	520712	126	257	257	178	(79)	-30.7%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Total: Supplies		913	1,748	1,748	981	(767)	-43.9%

State of Vermont Budget Detail Report

Organization: 1160300000 - Buildings and General Services - Property Management

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	2,329	5,288	5,288	2,200	(3,088)	-58.4%
Travel-Inst-Other Transp-Emp	518010	40	163	163	41	(122)	-74.8%
Total: Travel		2,369	5,451	5,451	2,241	(3,210)	-58.9%
Total: 2. OPERATING		666,274	486,368	486,368	508,707	22,339	4.6%
Total Expenditures		2,006,728	1,797,135	1,797,135	1,976,283	179,148	10.0%

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
FEMA IDT Fund	21501	4,417	0	0	0	0	0.0%
Coronavirus Relief Fund	22045	500,000	0	0	0	0	0.0%
Property Management Fund	58700	1,502,311	1,797,135	1,797,135	1,976,283	179,148	10.0%
Funds Total		2,006,728	1,797,135	1,797,135	1,976,283	179,148	10.0%

Position Count	17
FTE Total	17.00

**State of Vermont
Budget Detail Report**

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

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Classified Employees	500000	9,938,842	10,153,585	10,153,585	10,466,666	313,081	3.1%
Exempt	500010	0	97,094	97,094	102,835	5,741	5.9%
Temporary Employees	500040	0	237,646	237,646	241,373	3,727	1.6%
Overtime	500060	178,743	250,000	250,000	250,000	0	0.0%
Shift Differential	500070	122,191	119,659	119,659	101,656	(18,003)	-15.0%
Vacancy Turnover Savings	508000	0	(1,657,317)	(1,657,317)	(840,401)	816,916	-49.3%
Total: Salaries and Wages		10,239,776	9,200,667	9,200,667	10,322,129	1,121,462	12.2%

Fringe Benefits		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
FICA - Classified Employees	501000	744,020	776,744	776,744	800,715	23,971	3.1%
FICA - Exempt	501010	0	7,428	7,428	7,867	439	5.9%
Health Ins - Classified Empl	501500	2,716,864	2,963,398	2,963,398	3,290,088	326,690	11.0%
Retirement - Classified Empl	502000	2,166,802	2,172,871	2,172,871	2,668,998	496,127	22.8%
Retirement - Exempt	502010	0	20,778	20,778	26,223	5,445	26.2%
Dental - Classified Employees	502500	149,411	177,232	177,232	180,836	3,604	2.0%
Dental - Exempt	502510	0	836	836	853	17	2.0%
Life Ins - Classified Empl	503000	34,056	36,257	36,257	44,196	7,939	21.9%
Life Ins - Exempt	503010	0	410	410	515	105	25.6%
LTD - Classified Employees	503500	1,047	1,388	1,388	1,922	534	38.5%
LTD - Exempt	503510	0	223	223	173	(50)	-22.4%
EAP - Classified Empl	504000	6,528	7,040	7,040	7,260	220	3.1%
EAP - Exempt	504010	0	32	32	33	1	3.1%
Employee Tuition Costs	504530	0	459	459	0	(459)	-100.0%
Uniform Rental	504550	2,647	2,400	2,400	2,699	299	12.5%

**State of Vermont
Budget Detail Report**

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

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Workers Comp - Ins Premium	505200	320,432	419,184	419,184	404,936	(14,248)	-3.4%
Unemployment Compensation	505500	24,118	4,307	4,307	4,307	0	0.0%
Total: Fringe Benefits		6,165,926	6,590,987	6,590,987	7,441,621	850,634	12.9%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	15	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	5,058	3,610	3,610	5,160	1,550	42.9%
Contr&3Rd Pty-Educ & Training	507350	15,451	17,112	17,112	15,745	(1,367)	-8.0%
IT Contracts - Security	507546	46,772	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
IT Contracts - Data Network	507567	2,462	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	19,942	25,551	25,551	98,803	73,252	286.7%
Recording & Other Fees	507620	210	0	0	214	214	100.0%
Environmental Analysis	507671	8,187	14,493	14,493	9,411	(5,082)	-35.1%
Environmental Fulfillment	507672	3,234	1,644	1,644	5,239	3,595	218.7%
Contr&3Rd Prty-Electical Work	507679	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		101,332	62,410	62,410	134,572	72,162	115.6%

**State of Vermont
Budget Detail Report**

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

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Catamount Health Assessment	505700	3,377	12,216	12,216	12,216	0	0.0%
Other Pers Serv	506200	0	0	0	466,397	466,397	100.0%
Total: PerDiem and Other Personal Services		3,377	12,216	12,216	478,613	466,397	3,817.9%
Total: 1. PERSONAL SERVICES		16,510,411	15,866,280	15,866,280	18,376,935	2,510,655	15.8%

Budget Object Group: 2. OPERATING

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

**State of Vermont
Budget Detail Report**

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

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment							
Description	Code						
Maintenance Equipment	522300	29,766	38,045	38,045	30,362	(7,683)	-20.2%
Other Equipment	522400	43,706	29,551	29,551	44,581	15,030	50.9%
Office Equipment	522410	781	0	0	0	0	0.0%
Educational Equipment	522420	0	290	290	796	506	174.5%
Safety Supplies & Equipment	522440	29,374	52,762	52,762	23,992	(28,770)	-54.5%
Security Systems	522445	64,874	32,791	32,791	51,568	18,777	57.3%
Art	522650	26	159	159	26	(133)	-83.6%
Furniture & Fixtures	522700	2,625	16,149	16,149	2,677	(13,472)	-83.4%
Total: Equipment		171,152	169,747	169,747	154,002	(15,745)	-9.3%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Software-License-ApplicaSupprt	516551	16,264	0	0	0	0	0.0%
Software-License-ApplicaDevel	516552	0	0	0	0	0	0.0%
Software-License-Security	516554	1,225	0	0	0	0	0.0%
Communications	516600	40	1,989	1,989	41	(1,948)	-97.9%
ADS VOIP Expense	516605	19,415	20,000	20,000	22,409	2,409	12.0%
Internet	516620	20,186	13,149	13,149	20,894	7,745	58.9%
Voice Network - Connectivity	516628	22,002	42,075	42,075	18,327	(23,748)	-56.4%
Telecom-Telephone Services	516652	23,546	58,816	58,816	20,420	(38,396)	-65.3%
Telecom-Paging Service	516656	1,806	1,642	1,642	1,602	(40)	-2.4%
Telecom-Conf Calling Services	516658	0	0	0	14,935	14,935	100.0%
Telecom-Wireless Phone Service	516659	85,121	82,031	82,031	84,298	2,267	2.8%
ADS Enterp App Supp SOV Emp Exp	516660	0	330,395	330,395	340,307	9,912	3.0%
It Intsvccost-Vision/Isdassess	516671	268,326	251,896	251,896	235,547	(16,349)	-6.5%
ADS Centrex Exp.	516672	26,131	5,168	5,168	26,654	21,486	415.8%
ADS Allocation Exp.	516685	285,153	270,559	270,559	266,489	(4,070)	-1.5%
Software as a Service	519085	13,440	13,709	13,709	0	(13,709)	-100.0%
Hw - Computer Peripherals	522201	5,987	3,276	3,276	6,107	2,831	86.4%

**State of Vermont
Budget Detail Report**

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

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Hardware - Desktop & Laptop Pc	522216	31,549	22,664	22,664	32,180	9,516	42.0%
Hw - Printers,Copiers,Scanners	522217	1,130	1,126	1,126	1,528	402	35.7%
Sw-Mainframe Environment	522228	0	2,040	2,040	0	(2,040)	-100.0%
Hardware - Data Network	522273	0	2,252	2,252	0	(2,252)	-100.0%
Software-Application Development	522283	0	266	266	0	(266)	-100.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Communications Equipment	522430	1,630	1,733	1,733	1,663	(70)	-4.0%
Total: IT/Telecom Services and Equipment		822,951	1,124,786	1,124,786	1,093,401	(31,385)	-2.8%

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Repair&Maintenance-Compsys Hw	513005	0	255	255	0	(255)	-100.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	7,516	962	962	8,077	7,115	739.6%
Hardware-Rep&Maint-Security	513040	0	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	5,720	0	0	0	0	0.0%
Software-Rep&Maint-Security	513053	0	0	0	5,834	5,834	100.0%
Total: IT Repair and Maintenance Services		13,236	1,217	1,217	13,911	12,694	1,043.1%

**State of Vermont
Budget Detail Report**

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

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Single Audit Allocation	523620	496	1,503	1,503	1,503	0	0.0%
Registration & Identification	523640	30,992	35,200	35,200	23,772	(11,428)	-32.5%
Taxes	523660	(52)	0	0	(53)	(53)	-100.0%
Municipal Services Agreement	523670	50,000	50,000	50,000	51,000	1,000	2.0%
Cost of Property Mgmt Services	525280	36,303	0	0	0	0	0.0%
Interest Expense	551000	29,624	0	0	24,473	24,473	100.0%
Late Interest Charge	551060	0	10	10	0	(10)	-100.0%
Total: Other Operating Expenses		147,364	86,713	86,713	100,695	13,982	16.1%

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	1,528	13,954	13,954	1,559	(12,395)	-88.8%
Rental - Auto	514550	392,029	408,737	408,737	400,694	(8,043)	-2.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	1,771	2,394	2,394	1,806	(588)	-24.6%
Rental - Office Equipment	514650	11,072	15,016	15,016	11,345	(3,671)	-24.4%
Rental - Other	515000	36,499	49,059	49,059	36,918	(12,141)	-24.7%
Pole Rental & Attachments	515020	32	16	16	41	25	156.3%
Total: Other Rental		442,932	489,176	489,176	452,363	(36,813)	-7.5%

**State of Vermont
Budget Detail Report**

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

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	5,189	993,586	993,586	1,391,357	397,771	40.0%
Insurance - General Liability	516010	168,046	240,805	240,805	244,392	3,587	1.5%
Property Insurance	516099	1,028,103	0	0	0	0	0.0%
Dues	516500	2,000	4,080	4,080	4,162	82	2.0%
Licenses	516550	2,110	171	171	20,470	20,299	11,870.8%
Advertising-Radio	516812	0	740	740	0	(740)	-100.0%
Advertising-Print	516813	458	0	0	468	468	100.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	1,636	4,095	4,095	1,669	(2,426)	-59.2%
Printing and Binding	517000	211	868	868	215	(653)	-75.2%
Printing & Binding-Bgs Copy Ct	517005	1,612	4,752	4,752	1,149	(3,603)	-75.8%
Photocopying	517020	234	1,302	1,302	238	(1,064)	-81.7%
Registration For Meetings&Conf	517100	435	403	403	444	41	10.2%
Training - Info Tech	517110	0	61	61	0	(61)	-100.0%
Empl Train & Background Checks	517120	180	184	184	184	0	0.0%
Postage	517200	226	254	254	230	(24)	-9.4%

**State of Vermont
Budget Detail Report**

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

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Other Purchased Services		FY2021 Actuals					
Postage - Bgs Postal Svcs Only	517205	4,836	5,010	5,010	4,493	(517)	-10.3%
Freight & Express Mail	517300	1,012	1,171	1,171	1,023	(148)	-12.6%
Instate Conf, Meetings, Etc	517400	0	444	444	0	(444)	-100.0%
Catering-Meals-Cost	517410	0	754	754	0	(754)	-100.0%
Outside Conf, Meetings, Etc	517500	0	0	0	2,372	2,372	100.0%
Other Purchased Services	519000	42,016	38,954	38,954	44,947	5,993	15.4%
Agency Fee	519005	194,924	194,924	194,924	200,772	5,848	3.0%
Human Resources Services	519006	145,090	140,444	140,444	174,247	33,803	24.1%
Administrative Service Charge	519010	154,051	195,956	195,956	378,864	182,908	93.3%
Laundry Service	519015	108	41	41	110	69	168.3%
Dry Cleaning	519020	137	180	180	140	(40)	-22.2%
Security Services	519025	1,892,479	17,877	17,877	13,414	(4,463)	-25.0%
Window Cleaning Services	519035	0	0	0	6,867	6,867	100.0%
Moving State Agencies	519040	108,135	7,226	7,226	6,116	(1,110)	-15.4%
Total: Other Purchased Services		3,753,228	1,854,282	1,854,282	2,498,343	644,061	34.7%

**State of Vermont
Budget Detail Report**

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

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Water/Sewer	510000	589,489	670,000	670,000	604,560	(65,440)	-9.8%
Disposal	510200	4,896	21,269	21,269	4,352	(16,917)	-79.5%
Rubbish Removal	510210	148,827	100,000	100,000	134,986	34,986	35.0%
Recycling	510220	69,198	87,529	87,529	62,706	(24,823)	-28.4%
Composting	510230	44,560	0	0	46,518	46,518	100.0%
Snow Removal	510300	621,443	867,098	867,098	790,282	(76,816)	-8.9%
Custodial	510400	359,700	237,826	237,826	257,841	20,015	8.4%
Other Property Mgmt Services	510500	576,090	506,642	506,642	530,435	23,793	4.7%
Exterminators	510510	17,161	25,004	25,004	14,404	(10,600)	-42.4%
Lawn Maintenance	510520	59,846	51,698	51,698	63,272	11,574	22.4%
Repair & Maint - Buildings	512000	909,670	99,015	99,015	274,189	175,174	176.9%
Plumbing & Heating Systems	512010	440,084	290,322	290,322	452,067	161,745	55.7%
Sprinkler Services & Insp	512015	163,773	0	0	158,449	158,449	100.0%
Repairs Maint To Elec System	512020	122,201	96,598	96,598	98,430	1,832	1.9%
Generator Maintenance	512025	6,458	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	0	19,262	19,262	0	(19,262)	-100.0%
Rep&Maint-Grds & Constr Equip	512400	16,973	33,556	33,556	17,152	(16,404)	-48.9%
Other Repair & Maint Serv	513200	28,394	39,262	39,262	28,122	(11,140)	-28.4%
Repair&Maint-Property/Grounds	513210	28,791	53,000	53,000	24,391	(28,609)	-54.0%
Total: Property and Maintenance		4,207,552	3,198,081	3,198,081	3,562,156	364,075	11.4%

**State of Vermont
Budget Detail Report**

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

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	958	337	337	977	640	189.9%
Rent Land&Bldgs-Non-Office	514010	55,003	54,159	54,159	49,166	(4,993)	-9.2%
Rental - Bgs Storage	514015	2,698	0	0	2,752	2,752	100.0%
Total: Property Rental		58,659	54,496	54,496	52,895	(1,601)	-2.9%
Supplies							
Description	Code						
Office Supplies	520000	12,656	17,428	17,428	12,564	(4,864)	-27.9%
Vehicle & Equip Supplies&Fuel	520100	42,558	57,247	57,247	43,873	(13,374)	-23.4%
Gasoline	520110	3,069	4,132	4,132	3,130	(1,002)	-24.2%
Diesel	520120	18,743	38,380	38,380	19,504	(18,876)	-49.2%
Bottled & Chemical Gases	520180	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	204,627	170,764	170,764	207,128	36,364	21.3%
Plumbing, Heating & Vent	520210	179,389	203,096	203,096	181,484	(21,612)	-10.6%
Heating & Ventilation	520211	352,907	313,663	313,663	355,836	42,173	13.4%
Fire Sprinklers	520215	2,609	993	993	2,662	1,669	168.1%
Small Tools	520220	49,239	64,091	64,091	50,284	(13,807)	-21.5%
Electrical Supplies	520230	134,369	158,366	158,366	130,390	(27,976)	-17.7%
Other General Supplies	520500	18,102	28,479	28,479	19,301	(9,178)	-32.2%

State of Vermont Budget Detail Report

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

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
It & Data Processing Supplies	520510	0	68	68	0	(68)	-100.0%
Cloth & Clothing	520520	17,649	16,394	16,394	17,584	1,190	7.3%
Work Boots & Shoes	520521	23,726	22,256	22,256	26,803	4,547	20.4%
Educational Supplies	520540	3,141	1,599	1,599	3,205	1,606	100.4%
Electronic	520550	2,489	526	526	2,539	2,013	382.7%
Agric, Hort, Wildlife	520580	12,907	18,536	18,536	13,939	(4,597)	-24.8%
PEST CONTROL SUPPLIES	520585	2,222	5,189	5,189	2,192	(2,997)	-57.8%
Fire, Protection & Safety	520590	143,205	120,241	120,241	145,237	24,996	20.8%
Recognition/Awards	520600	0	817	817	0	(817)	-100.0%
Public Service Recog Wk Food	520601	0	0	0	0	0	0.0%
Food	520700	0	197	197	0	(197)	-100.0%
Water	520712	5,326	2,880	2,880	5,777	2,897	100.6%
Natural Gas	521000	216,791	233,400	233,400	222,158	(11,242)	-4.8%
Electricity	521100	3,636,879	3,582,536	3,582,536	3,464,203	(118,333)	-3.3%
Heating Oil #1 - Kerosene	521210	5,179	8,378	8,378	9,445	1,067	12.7%
Heating Oil #2 - Uncut	521220	487,124	643,610	643,610	477,031	(166,579)	-25.9%
Heating Oil #2 - B20%	521222	0	0	0	0	0	0.0%
Wood - Chips	521310	637,670	402,696	402,696	622,776	220,080	54.7%
Wood - Pellets	521312	55,351	63,975	63,975	56,459	(7,516)	-11.7%
Propane Gas	521320	196,613	187,988	187,988	195,786	7,798	4.1%
Books&Periodicals-Library/Educ	521500	2,242	2,638	2,638	2,288	(350)	-13.3%
Subscriptions	521510	561	312	312	572	260	83.3%
Subscriptions Other Info Serv	521515	0	0	0	0	0	0.0%
Other Books & Periodicals	521520	0	143	143	0	(143)	-100.0%
Road Supplies and Materials	521600	70,741	44,924	44,924	82,400	37,476	83.4%
Household, Facility&Lab Suppl	521800	292,865	212,970	212,970	282,720	69,750	32.8%
Medical and Lab Supplies	521810	0	0	0	133	133	100.0%
Medical Supplies Nonchargeable	521812	178	0	0	0	0	0.0%
Paper Products	521820	35,259	59,850	59,850	35,713	(24,137)	-40.3%
Non-Legend Drugs (OTC)	521832	0	29	29	0	(29)	-100.0%
Cleaning Chemicals	521850	625	16,441	16,441	638	(15,803)	-96.1%
Total: Supplies		6,867,013	6,705,232	6,705,232	6,695,754	(9,478)	-0.1%

**State of Vermont
Budget Detail Report**

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

			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Travel		FY2021 Actuals					
Description	Code						
Chemical Waste Shipments	517310	3,931	3,250	3,250	4,010	760	23.4%
Travel-Inst-Auto Mileage-Emp	518000	9,301	11,557	11,557	8,477	(3,080)	-26.7%
Travel-Inst-Other Transp-Emp	518010	159	330	330	0	(330)	-100.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	56	57	57	0	(57)	-100.0%
Travel-Outst-Meals-Emp	518520	0	65	65	0	(65)	-100.0%
Travel-Outst-Lodging-Emp	518530	0	245	245	0	(245)	-100.0%
Total: Travel		13,447	15,504	15,504	12,487	(3,017)	-19.5%

Total: 2. OPERATING	16,497,534	13,699,234	13,699,234	14,636,007	936,773	6.8%
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Total Expenditures	33,007,945	29,565,514	29,565,514	33,012,942	3,447,428	11.7%
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			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fund Name	Fund Code	FY2021 Actuals					
Inter-Unit Transfers Fund	21500	1,296	0	0	0	0	0.0%
FEMA IDT Fund	21501	15,568	0	0	0	0	0.0%
Coronavirus Relief Fund	22045	2,033,433	0	0	0	0	0.0%
Facilities Operations Fund	58800	30,957,648	29,565,514	29,565,514	33,012,942	3,447,428	11.7%
Funds Total		33,007,945	29,565,514	29,565,514	33,012,942	3,447,428	11.7%

Position Count	221
FTE Total	221.00

Position Summary Report

115010000-Buildings and General Services - Administration

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
061028	089140 - Financial Director II	1.00	1	76,045	40,214	5,818	122,077
067005	90570D - Deputy Commissioner	1.00	1	117,811	57,116	9,012	183,939
067006	95360E - Principal Assistant	1.00	1	101,317	52,292	7,751	161,360
067007	95868E - Staff Attorney III	1.00	1	89,378	36,716	6,837	132,931
067008	91590E - Private Secretary	1.00	1	56,784	34,218	4,344	95,346
067101	90120A - Commissioner	1.00	1	136,781	62,080	10,463	209,324
Total		6.00	6	578,116	282,636	44,225	904,977

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21500	Inter-Unit Transfers Fund	6.00	6	578,116	282,636	44,225	904,977
Total		6.00	6	578,116	282,636	44,225	904,977

Position Summary Report

1180010000-Buildings and General Services Engineering - Capital Project

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
060016	864400 - Buildings Engineer II	1.00	1	88,733	46,030	6,788	141,551
060191	864400 - Buildings Engineer II	1.00	1	70,075	44,506	5,361	119,942
060235	552600 - Facilities Asset Analyst	1.00	1	88,733	33,195	6,788	128,716
060237	864101 - Buildings Prjt Mgr II: Energy	1.00	1	55,931	33,901	4,279	94,111
061001	864410 - State Energy Program Manager	1.00	1	79,310	46,510	6,067	131,887
061002	864000 - Buildings Project Manager I	1.00	1	53,310	13,627	4,078	71,015
061006	864400 - Buildings Engineer II	1.00	1	88,733	49,358	6,788	144,879
061009	864500 - Buildings Engineer III	1.00	1	94,744	50,921	7,248	152,913
061010	864400 - Buildings Engineer II	1.00	1	88,733	49,358	6,788	144,879
061011	864000 - Buildings Project Manager I	1.00	1	51,605	23,541	3,947	79,093
061012	130900 - Dir of Planning & Property Mgt		1	53,030	18,941	4,057	76,028
061018	864400 - Buildings Engineer II	1.00	1	70,075	18,755	5,361	94,191
061021	864400 - Buildings Engineer II	1.00	1	74,859	19,975	5,726	100,560
061033	864600 - Buildings Technician II	1.00	1	50,877	23,352	3,892	78,121
061036	130720 - Dir. of Design & Construction	1.00	1	119,517	62,513	9,143	191,173
061037	864000 - Buildings Project Manager I	1.00	1	53,310	36,819	4,078	94,207
061079	864604 - Bldgs Const & Contracts Tech	1.00	1	44,491	12,454	3,403	60,348
061085	864850 - D&C Program Chief	1.00	1	87,110	48,935	6,664	142,709
061099	475800 - Property Services Sec Chief		0	17,519	4,776	1,340	23,635
061231	864400 - Buildings Engineer II	1.00	1	65,707	36,443	5,027	107,177
061243	864000 - Buildings Project Manager I	1.00	1	49,795	33,345	3,809	86,949
061388	864400 - Buildings Engineer II	1.00	1	57,720	15,673	4,416	77,809
061389	864850 - D&C Program Chief	1.00	1	90,043	49,698	6,889	146,630
061390	864000 - Buildings Project Manager I	1.00	1	62,670	42,581	4,795	110,046
061419	130100 - Buildings Technician III	1.00	0	14,232	10,271	1,088	25,591
061469	864000 - Buildings Project Manager I	1.00	1	49,795	33,345	3,809	86,949
Total		24.00	23.75	1,720,657	858,823	131,629	2,711,109

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	24.00	24	1,720,657	858,823	131,629	2,711,109
Total		24.00	23.75	1,720,657	858,823	131,629	2,711,109

Position Summary Report

115040000-Buildings and General Services - Information Centers

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
060179	464700 - Gov Bus Services Manager		1	54,278	25,684	4,152	84,114
060207	096200 - Information Center Rep II	1.00	1	34,466	29,334	2,637	66,437
061300	096200 - Information Center Rep II	1.00	1	48,110	22,632	3,681	74,423
061303	096200 - Information Center Rep II	1.00	1	50,856	32,582	3,890	87,328
061306	096400 - Information Center Region Supr	1.00	1	55,474	33,783	4,243	93,500
061307	096200 - Information Center Rep II	1.00	1	48,110	31,868	3,681	83,659
061309	006800 - Information Center Rep III	1.00	1	38,043	30,270	2,911	71,224
061312	096200 - Information Center Rep II	1.00	1	48,110	22,632	3,681	74,423
061314	006800 - Information Center Rep III	1.00	1	43,368	21,399	3,318	68,085
061323	096200 - Information Center Rep II	1.00	1	40,539	10,370	3,101	54,010
061326	096200 - Information Center Rep II	1.00	1	45,656	21,765	3,493	70,914
061328	096200 - Information Center Rep II	1.00	1	34,466	29,334	2,637	66,437
061329	096200 - Information Center Rep II	1.00	1	36,816	19,695	2,817	59,328
061331	096200 - Information Center Rep II	1.00	1	34,466	29,334	2,637	66,437
061332	006800 - Information Center Rep III	1.00	1	50,336	32,447	3,851	86,634
061333	006800 - Information Center Rep III	1.00	1	43,368	21,399	3,318	68,085
061335	537600 - VICD Operations Chief	1.00	1	81,973	40,673	6,271	128,917
061337	006800 - Information Center Rep III	1.00	1	51,792	23,589	3,962	79,343
061339	096200 - Information Center Rep II	1.00	1	34,466	29,334	2,637	66,437
061344	096200 - Information Center Rep II	1.00	1	38,043	20,015	2,911	60,969
061345	096200 - Information Center Rep II	1.00	1	34,466	29,334	2,637	66,437
061348	096200 - Information Center Rep II	1.00	1	40,539	20,663	3,101	64,303
061349	096400 - Information Center Region Supr	1.00	1	66,206	43,501	5,065	114,772
061351	006800 - Information Center Rep III	1.00	1	41,974	21,036	3,211	66,221
061375	004800 - Program Technician II	1.00	1	47,632	13,271	3,644	64,547
061377	096200 - Information Center Rep II	1.00	1	34,466	29,334	2,637	66,437
061380	096200 - Information Center Rep II	1.00	1	50,856	32,582	3,890	87,328
061439	096200 - Information Center Rep II	1.00	1	35,693	10,167	2,731	48,591
061440	096200 - Information Center Rep II	1.00	1	43,139	30,575	3,301	77,015
061441	096200 - Information Center Rep II	1.00	1	39,333	20,153	3,009	62,495

Position Summary Report

1150400000-Buildings and General Services - Information Centers

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
Total		29.00	29.5	1,347,040	778,755	103,055	2,228,850

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	28.00	29	1,299,408	765,484	99,411	2,164,303
21822	ACCD\Tourism & Marketing Broch	1.00	1	47,632	13,271	3,644	64,547
Total		29.00	29.5	1,347,040	778,755	103,055	2,228,850

Position Summary Report

115050000-Buildings and General Services - Purchasing

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
060001	099100 - Purching & Contract Procedure	1.00	1	70,075	28,343	5,361	103,779
060002	355100 - State Senior Purchasing Agent	1.00	1	65,395	17,890	5,003	88,288
060004	022110 - Technology Procurement Admin	1.00	1	70,075	44,155	5,361	119,591
060007	021101 - State Purchasing Agent	1.00	1	83,678	31,880	6,401	121,959
060009	021101 - State Purchasing Agent	1.00	1	59,280	34,772	4,535	98,587
060010	021101 - State Purchasing Agent	1.00	1	61,547	35,362	4,708	101,617
060014	446500 - Dir Purchasing & Contracting	1.00	1	102,523	49,787	7,843	160,153
060210	022100 - State Commodity Procure Admin	1.00	1	87,069	41,998	6,660	135,727
061076	020001 - State Assist Purchasing Agent	1.00	1	62,213	42,462	4,759	109,434
061131	020001 - State Assist Purchasing Agent	1.00	1	56,451	15,564	4,319	76,334
Total		10.00	10	718,306	342,213	54,950	1,115,469

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	10.00	10	718,306	342,213	54,950	1,115,469
Total		10.00	10	718,306	342,213	54,950	1,115,469

Position Summary Report

1160050000-Buildings and General Services - Postal Services

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
060020	005700 - Postal Specialist II	1.00	1.00	38,043	20,015	2,911	60,969
060036	005700 - Postal Specialist II	1.00	1.00	48,110	22,632	3,681	74,423
060041	005904 - Postal Specialist IV	1.00	1.00	62,629	26,407	4,791	93,827
060043	005904 - Postal Specialist IV	1.00	1.00	60,861	25,643	4,655	91,159
060123	005700 - Postal Specialist II	1.00	1.00	46,842	31,539	3,583	81,964
060149	026900 - Support Services Ops Manager	0.20	0.20	18,429	7,176	1,410	27,015
060150	005700 - Postal Specialist II	1.00	1.00	46,842	38,466	3,583	88,891
060158	050100 - Administrative Assistant A	0.20	0.20	7,609	6,055	582	14,246
060160	005600 - Postal Specialist I	1.00	1.00	43,618	21,245	3,336	68,199
060164	005700 - Postal Specialist II	1.00	1.00	39,333	10,260	3,009	52,602
060165	005800 - Postal Specialist III	1.00	1.00	39,416	29,607	3,016	72,039
060179	464700 - Gov Bus Services Manager	0.05	0.05	5,428	2,569	416	8,413
060252	003100 - Support Services Asst. Manager	0.30	0.30	19,188	12,875	1,468	33,531
Total		9.75	9.75	476,348	254,489	36,441	767,278

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
58400	Postage Fund	9.75	9.75	476,348	254,489	36,441	767,278
Total		9.75	9.75	476,348	254,489	36,441	767,278

Position Summary Report

116010000-Buildings and General Services - Copy Center

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
060030	476800 - Digital Printing Tech III	1.00	1.00	43,368	21,399	3,318	68,085
060032	476800 - Digital Printing Tech III	1.00	1.00	41,974	21,036	3,211	66,221
060042	480300 - Digital Printing Technician IV	1.00	1.00	57,595	15,862	4,406	77,863
060124	480300 - Digital Printing Technician IV	1.00	1.00	54,309	24,244	4,154	82,707
060149	026900 - Support Services Ops Manager	0.40	0.40	36,858	14,352	2,819	54,029
060155	476700 - Digital Printing Technician II	1.00	1.00	35,693	9,314	2,731	47,738
060156	476700 - Digital Printing Technician II	1.00	1.00	39,333	29,389	3,009	71,731
060158	050100 - Administrative Assistant A	0.40	0.40	15,217	12,107	1,164	28,488
060163	476700 - Digital Printing Technician II	1.00	1.00	43,139	30,575	3,301	77,015
060179	464700 - Gov Bus Services Manager	0.05	0.05	5,428	2,569	416	8,413
060229	477100 - Digital Printing Supervisor	1.00	1.00	66,373	36,284	5,077	107,734
060230	476700 - Digital Printing Technician II	1.00	1.00	36,816	19,695	2,817	59,328
060252	003100 - Support Services Asst. Manager	0.20	0.20	12,792	8,584	978	22,354
061014	476700 - Digital Printing Technician II	1.00	1.00	40,539	29,899	3,101	73,539
Total		11.05	11.05	529,434	275,309	40,502	845,245

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
58300	Copy Center Fund	11.05	11.05	529,434	275,309	40,502	845,245
Total		11.05	11.05	529,434	275,309	40,502	845,245

Position Summary Report

1160150000-Buildings and General Services - Fleet Management

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
060005	480010 - Fleet Operations Administrator	1.00	1.00	56,930	15,688	4,355	76,973
060021	027002 - BGS Vehicle & Equipment Tech	1.00	1.00	47,091	32,637	3,603	83,331
060026	027001 - Fleet Operations Clerk	1.00	1.00	45,261	21,665	3,462	70,388
060152	001200 - Program Services Clerk	1.00	1.00	40,539	36,826	3,101	80,466
060162	911000 - Fleet Services Manager	1.00	1.00	66,976	37,842	5,124	109,942
060179	464700 - Gov Bus Services Manager	0.25	0.25	27,139	12,841	2,077	42,057
060212	027002 - BGS Vehicle & Equipment Tech	1.00	1.00	50,357	13,979	3,852	68,188
060218	477800 - Fleet Program Specialist	1.00	1.00	40,082	30,803	3,066	73,951
060223	027000 - Fleet Services Agent	1.00	1.00	53,206	23,958	4,070	81,234
061075	477900 - Fleet Leasing Coordinator	1.00	1.00	62,629	35,643	4,791	103,063
Total		9.25	9.25	490,210	261,882	37,501	789,593

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
58200	Fleet Management	9.25	9.25	490,210	261,882	37,501	789,593
Total		9.25	9.25	490,210	261,882	37,501	789,593

Position Summary Report

1160250000-Buildings and General Services - State Surplus Property

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
060018	022000 - Surplus Prop Progs Spec	1.00	1.00	47,258	31,647	3,615	82,520
060149	026900 - Support Services Ops Manager	0.40	0.40	36,858	14,352	2,819	54,029
060158	050100 - Administrative Assistant A	0.40	0.40	15,217	12,107	1,164	28,488
060168	022000 - Surplus Prop Progs Spec	1.00	1.00	48,651	22,529	3,721	74,901
060179	464700 - Gov Bus Services Manager	0.15	0.15	16,283	7,705	1,246	25,234
060252	003100 - Support Services Asst. Manager	0.50	0.50	31,980	21,459	2,447	55,886
Total		3.45	3.45	196,247	109,799	15,012	321,058

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
58500	State Surplus Property Fund	3.45	3.45	196,247	109,799	15,012	321,058
Total		3.45	3.45	196,247	109,799	15,012	321,058

Position Summary Report

116030000-Buildings and General Services - Property Management

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
060059	466000 - Property Management Spec I BGS	1.00	1	48,797	22,810	3,733	75,340
060128	482525 - Property Management Supervisor	1.00	1	63,523	35,557	4,859	103,939
060190	865500 - Custodian II	1.00	1	43,888	21,534	3,357	68,779
061012	130900 - Dir of Planning & Property Mgt	1.00	1	53,030	18,941	4,057	76,028
061025	126600 - Buildings Leasing Technician	1.00	1	49,795	32,306	3,809	85,910
061027	482000 - Property Management Spec II BG	1.00	1	58,323	34,523	4,462	97,308
061068	840500 - BGS Maintenance Mechanic II	1.00	1	38,043	30,270	2,911	71,224
061099	475800 - Property Services Sec Chief	1.00	1	52,556	14,330	4,020	70,906
061102	840500 - BGS Maintenance Mechanic II	1.00	1	50,315	32,441	3,850	86,606
061103	865500 - Custodian II	1.00	1	42,723	21,017	3,268	67,008
061175	840500 - BGS Maintenance Mechanic II	1.00	1	40,643	36,854	3,109	80,606
061236	865500 - Custodian II	1.00	1	32,906	9,442	2,517	44,865
061239	865300 - Custodian III	1.00	1	41,059	30,035	3,141	74,235
061241	865500 - Custodian II	1.00	1	40,539	20,663	3,101	64,303
061343	865000 - BGS Security Officer	1.00	1	40,539	20,663	3,101	64,303
061388	864400 - Buildings Engineer II		0	19,240	5,223	1,472	25,935
061419	130100 - Buildings Technician III		1	42,697	30,817	3,266	76,780
061438	867000 - BGS Senior Security Officer	1.00	1	56,306	33,999	4,307	94,612
061445	840500 - BGS Maintenance Mechanic II	1.00	1	50,336	39,374	3,851	93,561
Total		17.00	17.25	865,258	490,799	66,191	1,422,248

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
58700	Property Management Fund	17.00	17	865,258	490,799	66,191	1,422,248
Total		17.00	17.25	865,258	490,799	66,191	1,422,248

Position Summary Report

1160550000-Buildings and General Services - Fee for Space

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
060044	488700 - BGS Safety Officer	1.00	1	59,842	16,446	4,578	80,866
060049	466400 - BGS Maintenance Specialist	1.00	1	62,629	26,407	4,791	93,827
060091	872100 - BGS District Facilities Superv	1.00	1	70,138	28,359	5,366	103,863
060109	537700 - BGS Master Electrician	1.00	1	68,224	27,862	5,219	101,305
060182	014410 - Security Systm. Support Admin	1.00	1	44,491	31,957	3,403	79,851
060184	867000 - BGS Senior Security Officer	1.00	1	44,699	21,745	3,419	69,863
060185	602200 - BGS Emergency Preparedness Spe	1.00	1	49,795	44,183	3,809	97,787
060186	475700 - Security System Spec II	1.00	1	62,670	42,581	4,795	110,046
060188	602200 - BGS Emergency Preparedness Spe	1.00	1	58,760	34,637	4,495	97,892
060189	123700 - Central Heat Plant Operator	1.00	1	39,333	10,916	3,009	53,258
060201	865500 - Custodian II	1.00	1	38,438	20,118	2,940	61,496
060202	865300 - Custodian III	1.00	1	39,832	20,480	3,048	63,360
060204	865500 - Custodian II	1.00	1	39,416	29,607	3,016	72,039
060205	466400 - BGS Maintenance Specialist	1.00	1	57,595	41,262	4,406	103,263
060211	865100 - Custodian I	1.00	1	27,331	27,466	2,091	56,888
060213	841600 - BGS Institutional Maint Mech	1.00	1	40,082	30,803	3,066	73,951
060214	548100 - BGS Institutional Custodian	1.00	1	39,333	20,153	3,009	62,495
060215	546900 - Custodial Supr - Institutional	1.00	1	52,541	32,757	4,020	89,318
060216	865500 - Custodian II	1.00	1	34,029	18,970	2,603	55,602
060221	842600 - BGS Master Plumber	1.00	1	57,325	25,028	4,385	86,738
060222	466400 - BGS Maintenance Specialist	1.00	1	56,056	40,861	4,288	101,205
060224	050100 - Administrative Assistant A	1.00	1	38,043	36,178	2,911	77,132
060226	548100 - BGS Institutional Custodian	1.00	1	39,333	29,389	3,009	71,731
060228	872100 - BGS District Facilities Superv	1.00	1	58,760	41,564	4,495	104,819
060238	865000 - BGS Security Officer	1.00	1	40,539	29,899	3,101	73,539
060239	552900 - Safety Security Officer	1.00	1	56,056	40,861	4,288	101,205
060240	865400 - Custodian IV	1.00	1	42,536	11,946	3,254	57,736
060241	865500 - Custodian II	1.00	1	30,035	27,168	2,298	59,501
060242	865500 - Custodian II	1.00	1	36,254	19,550	2,774	58,578
060243	865500 - Custodian II	1.00	1	30,035	27,168	2,298	59,501
060244	865500 - Custodian II	1.00	1	30,035	27,168	2,298	59,501

Position Summary Report

1160550000-Buildings and General Services - Fee for Space

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
060245	449000 - Custodial Supervisor	1.00	1	47,258	12,321	3,615	63,194
060246	466400 - BGS Maintenance Specialist	1.00	1	52,541	23,784	4,020	80,345
060247	537700 - BGS Master Electrician	1.00	1	60,736	25,611	4,647	90,994
060248	840500 - BGS Maintenance Mechanic II	1.00	1	53,269	14,737	4,075	72,081
060249	840500 - BGS Maintenance Mechanic II	1.00	1	51,792	22,736	3,962	78,490
060250	872100 - BGS District Facilities Superv	1.00	1	56,930	24,925	4,355	86,210
060251	870300 - BGS HVAC Specialist	1.00	1	55,474	24,547	4,243	84,264
060253	864700 - State Energy Mgt Program Coord	1.00	1	56,930	24,925	4,355	86,210
060254	864101 - Buildings Prjt Mgr II: Energy	1.00	1	61,859	15,807	4,732	82,398
061004	014400 - Safe & Sec Emerg Pre Coord	1.00	1	59,842	16,146	4,578	80,566
061007	130710 - Director of Operations & Maint	1.00	1	99,216	25,997	7,590	132,803
061013	871300 - District Facilities Manager	1.00	1	76,960	30,263	5,888	113,111
061015	840500 - BGS Maintenance Mechanic II	1.00	1	47,590	22,259	3,641	73,490
061017	870300 - BGS HVAC Specialist	1.00	1	55,474	40,432	4,243	100,149
061019	128800 - Curator of State Buildings	1.00	1	81,349	40,511	6,224	128,084
061030	872110 - BGS District Facilities Sup II	1.00	1	60,195	41,938	4,605	106,738
061032	466400 - BGS Maintenance Specialist	1.00	1	49,317	12,856	3,773	65,946
061038	872100 - BGS District Facilities Superv	1.00	1	66,227	36,579	5,066	107,872
061041	466400 - BGS Maintenance Specialist	1.00	1	60,861	25,948	4,655	91,464
061042	841600 - BGS Institutional Maint Mech	1.00	1	48,651	32,009	3,721	84,381
061043	842600 - BGS Master Plumber	1.00	1	60,861	35,184	4,655	100,700
061046	466450 - BGS VPCH Maint Specialist	1.00	1	64,459	26,883	4,931	96,273
061047	840500 - BGS Maintenance Mechanic II	1.00	1	47,590	22,497	3,641	73,728
061048	200800 - Grounds and Landscape Speciali	2.00	2	78,686	21,175	6,020	105,881
061049	865500 - Custodian II	1.00	1	35,194	35,260	2,692	73,146
061050	840500 - BGS Maintenance Mechanic II	1.00	1	38,043	30,270	2,911	71,224
061051	871350 - District Facilities Manager II	1.00	1	79,310	47,040	6,067	132,417
061052	872100 - BGS District Facilities Superv	1.00	1	62,670	42,581	4,795	110,046
061054	537700 - BGS Master Electrician	1.00	1	60,736	35,151	4,647	100,534
061055	872100 - BGS District Facilities Superv	1.00	1	58,323	25,287	4,462	88,072
061056	840500 - BGS Maintenance Mechanic II	1.00	1	41,974	30,272	3,211	75,457

Position Summary Report

1160550000-Buildings and General Services - Fee for Space

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
061057	089260 - Administrative Svcs Mngr I	1.00	1	76,960	45,911	5,888	128,759
061058	842600 - BGS Master Plumber	1.00	1	66,206	36,574	5,065	107,845
061059	841600 - BGS Institutional Maint Mech	1.00	1	42,890	37,438	3,281	83,609
061060	466300 - BGS Maintenance Mechanic III	1.00	1	42,328	30,365	3,238	75,931
061063	840500 - BGS Maintenance Mechanic II	1.00	1	43,368	30,635	3,318	77,321
061065	466400 - BGS Maintenance Specialist	1.00	1	47,632	31,744	3,644	83,020
061066	466300 - BGS Maintenance Mechanic III	1.00	1	56,077	40,867	4,290	101,234
061067	537700 - BGS Master Electrician	1.00	1	60,736	42,078	4,647	107,461
061070	841600 - BGS Institutional Maint Mech	1.00	1	45,739	37,949	3,499	87,187
061071	872000 - BGS Maintenance Supervisor	1.00	1	57,595	41,262	4,406	103,263
061072	865300 - Custodian III	1.00	1	38,584	29,391	2,951	70,926
061073	872100 - BGS District Facilities Superv	1.00	1	58,760	41,270	4,495	104,525
061081	466200 - BGS Maintenance Mechanic I	1.00	1	43,139	30,359	3,301	76,799
061082	841600 - BGS Institutional Maint Mech	1.00	1	50,315	22,953	3,850	77,118
061083	870300 - BGS HVAC Specialist	1.00	1	47,091	13,130	3,603	63,824
061084	200800 - Grounds and Landscape Speciali	1.00	1	43,368	37,562	3,318	84,248
061086	870300 - BGS HVAC Specialist	1.00	1	70,075	37,579	5,361	113,015
061089	870300 - BGS HVAC Specialist	1.00	1	62,629	26,407	4,791	93,827
061092	842600 - BGS Master Plumber	1.00	1	70,075	37,579	5,361	113,015
061093	841600 - BGS Institutional Maint Mech	1.00	1	40,082	30,803	3,066	73,951
061095	841600 - BGS Institutional Maint Mech	1.00	1	45,739	31,251	3,499	80,489
061098	800300 - Pest Control Technician	1.00	1	47,632	31,744	3,644	83,020
061100	841600 - BGS Institutional Maint Mech	1.00	1	40,082	20,545	3,066	63,693
061101	872100 - BGS District Facilities Superv	1.00	1	62,670	26,418	4,795	93,883
061104	865500 - Custodian II	1.00	1	30,035	8,695	2,298	41,028
061105	865500 - Custodian II	1.00	1	37,419	19,852	2,863	60,134
061107	870300 - BGS HVAC Specialist	1.00	1	57,325	46,141	4,385	107,851
061108	841600 - BGS Institutional Maint Mech	1.00	1	40,082	30,803	3,066	73,951
061110	466400 - BGS Maintenance Specialist	1.00	1	64,459	43,046	4,931	112,436
061111	446600 - Assistant State Curator	1.00	1	58,760	16,164	4,495	79,419
061113	864855 - Op & Maintenance Program Chief	1.00	1	97,510	56,590	7,460	161,560

Position Summary Report

1160550000-Buildings and General Services - Fee for Space

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
061114	537700 - BGS Master Electrician	1.00	1	60,736	35,151	4,647	100,534
061115	842600 - BGS Master Plumber	1.00	1	57,325	41,191	4,385	102,901
061116	466300 - BGS Maintenance Mechanic III	1.00	1	57,637	34,345	4,409	96,391
061119	865300 - Custodian III	1.00	1	44,491	30,704	3,403	78,598
061123	842601 - Bldg Tech III AC HVAC/Plumb	1.00	1	60,736	15,825	4,647	81,208
061126	865500 - Custodian II	1.00	1	32,011	18,446	2,449	52,906
061127	537700 - BGS Master Electrician	1.00	1	60,736	42,078	4,647	107,461
061132	123700 - Central Heat Plant Operator	1.00	1	36,816	19,695	2,817	59,328
061133	123700 - Central Heat Plant Operator	1.00	1	35,693	28,640	2,731	67,064
061134	005400 - District Heat Plant Supervisor	1.00	1	53,206	23,958	4,070	81,234
061135	005400 - District Heat Plant Supervisor	1.00	1	51,750	23,319	3,959	79,028
061136	123700 - Central Heat Plant Operator	1.00	1	38,043	32,850	2,911	73,804
061137	123700 - Central Heat Plant Operator	1.00	1	40,539	33,295	3,101	76,935
061138	123700 - Central Heat Plant Operator	1.00	1	50,856	32,327	3,890	87,073
061140	865400 - Custodian IV	1.00	1	41,184	30,067	3,150	74,401
061146	050100 - Administrative Assistant A	1.00	1	54,829	33,615	4,194	92,638
061148	548100 - BGS Institutional Custodian	1.00	1	40,539	20,663	3,101	64,303
061149	867000 - BGS Senior Security Officer	1.00	1	56,306	33,999	4,307	94,612
061150	554100 - Threat Mitigation Specialist	1.00	1	60,195	25,775	4,605	90,575
061152	865500 - Custodian II	1.00	1	37,419	29,088	2,863	69,370
061154	449000 - Custodial Supervisor	1.00	1	40,082	30,803	3,066	73,951
061156	123700 - Central Heat Plant Operator	1.00	1	38,043	20,015	2,911	60,969
061157	865100 - Custodian I	1.00	1	27,331	27,466	2,091	56,888
061159	865100 - Custodian I	1.00	1	27,331	7,992	2,091	37,414
061160	865500 - Custodian II	1.00	1	30,992	27,417	2,371	60,780
061161	865500 - Custodian II	1.00	1	37,419	10,615	2,863	50,897
061162	865500 - Custodian II	1.00	1	43,888	34,369	3,357	81,614
061163	865300 - Custodian III	1.00	1	42,224	30,338	3,230	75,792
061165	480000 - BGS Utility Mechanic	1.00	1	39,832	20,280	3,048	63,160
061166	865500 - Custodian II	1.00	1	30,035	27,168	2,298	59,501
061167	004800 - Program Technician II	1.00	1	56,056	40,861	4,288	101,205

Position Summary Report

1160550000-Buildings and General Services - Fee for Space

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
061168	872101 - District Facilities Supervisor	1.00	1	62,670	35,654	4,795	103,119
061169	865500 - Custodian II	1.00	1	39,416	20,174	3,016	62,606
061170	865500 - Custodian II	1.00	1	41,538	20,923	3,177	65,638
061171	466300 - BGS Maintenance Mechanic III	1.00	1	48,256	31,664	3,692	83,612
061173	865300 - Custodian III	1.00	1	39,832	36,643	3,048	79,523
061176	865500 - Custodian II	1.00	1	32,906	18,679	2,517	54,102
061177	865500 - Custodian II	1.00	1	36,254	28,786	2,774	67,814
061178	865500 - Custodian II	1.00	1	35,194	28,509	2,692	66,395
061179	865500 - Custodian II	1.00	1	35,194	28,509	2,692	66,395
061180	865300 - Custodian III	1.00	1	41,059	30,035	3,141	74,235
061181	548100 - BGS Institutional Custodian	1.00	1	41,787	20,988	3,197	65,972
061182	865500 - Custodian II	1.00	1	32,906	9,442	2,517	44,865
061184	865500 - Custodian II	1.00	1	30,035	17,932	2,298	50,265
061185	870300 - BGS HVAC Specialist	1.00	1	55,474	40,710	4,243	100,427
061186	865300 - Custodian III	1.00	1	39,832	20,480	3,048	63,360
061188	466200 - BGS Maintenance Mechanic I	1.00	1	35,693	19,404	2,731	57,828
061189	872110 - BGS District Facilities Sup II	1.00	1	72,218	45,063	5,524	122,805
061190	840500 - BGS Maintenance Mechanic II	1.00	1	40,643	20,691	3,109	64,443
061191	537700 - BGS Master Electrician	1.00	1	60,736	35,151	4,647	100,534
061192	050200 - Administrative Assistant B	1.00	1	53,061	32,890	4,059	90,010
061193	050100 - Administrative Assistant A	1.00	1	53,269	33,210	4,075	90,554
061197	872100 - BGS District Facilities Superv	1.00	1	58,760	41,564	4,495	104,819
061198	864000 - Buildings Project Manager I	1.00	1	56,930	24,925	4,355	86,210
061199	865500 - Custodian II	1.00	1	30,035	28,173	2,298	60,506
061200	865100 - Custodian I	1.00	1	31,054	18,198	2,375	51,627
061201	865100 - Custodian I	1.00	1	27,331	27,466	2,091	56,888
061202	865500 - Custodian II	1.00	1	43,888	23,333	3,357	70,578
061204	552902 - Safety & Sec Uniformed Ser Sup	1.00	1	57,949	41,353	4,433	103,735
061205	466300 - BGS Maintenance Mechanic III	1.00	1	51,376	23,224	3,930	78,530
061208	865500 - Custodian II	1.00	1	32,011	20,245	2,449	54,705
061209	840500 - BGS Maintenance Mechanic II	1.00	1	51,792	36,165	3,962	91,919

Position Summary Report

1160550000-Buildings and General Services - Fee for Space

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
061210	865500 - Custodian II	1.00	1	32,906	9,442	2,517	44,865
061224	865400 - Custodian IV	1.00	1	47,882	22,573	3,663	74,118
061226	865500 - Custodian II	1.00	1	30,992	27,417	2,371	60,780
061227	537700 - BGS Master Electrician	1.00	1	64,480	36,124	4,933	105,537
061228	871300 - District Facilities Manager	1.00	1	62,962	36,790	4,817	104,569
061229	865500 - Custodian II	1.00	1	30,992	8,944	2,371	42,307
061230	466400 - BGS Maintenance Specialist	1.00	1	60,861	42,111	4,655	107,627
061233	840500 - BGS Maintenance Mechanic II	1.00	1	41,974	21,036	3,211	66,221
061235	865500 - Custodian II	1.00	1	35,194	19,097	2,692	56,983
061237	865500 - Custodian II	1.00	1	41,538	11,686	3,177	56,401
061238	865500 - Custodian II	1.00	1	35,194	19,273	2,692	57,159
061240	865500 - Custodian II	1.00	1	35,194	28,509	2,692	66,395
061310	865000 - BGS Security Officer	1.00	1	34,466	29,334	2,637	66,437
061311	841600 - BGS Institutional Maint Mech	1.00	1	41,496	37,075	3,175	81,746
061354	865500 - Custodian II	1.00	1	39,416	29,607	3,016	72,039
061355	553600 - Custodial Quality Assurance Sp	1.00	1	54,309	40,407	4,154	98,870
061357	537700 - BGS Master Electrician	1.00	1	60,736	34,847	4,647	100,230
061360	865500 - Custodian II	1.00	1	32,906	34,842	2,517	70,265
061361	466200 - BGS Maintenance Mechanic I	1.00	1	36,816	19,695	2,817	59,328
061362	865500 - Custodian II	1.00	1	32,011	18,446	2,449	52,906
061363	865500 - Custodian II	1.00	1	35,194	19,097	2,692	56,983
061364	480000 - BGS Utility Mechanic	1.00	1	32,843	28,909	2,512	64,264
061365	408000 - Env Health & Safety Coordinato	1.00	1	63,960	43,023	4,893	111,876
061367	872110 - BGS District Facilities Sup II	1.00	1	70,242	44,550	5,374	120,166
061368	841600 - BGS Institutional Maint Mech	1.00	1	45,739	22,015	3,499	71,253
061370	865400 - Custodian IV	1.00	1	41,184	36,994	3,150	81,328
061371	004800 - Program Technician II	1.00	1	56,056	40,861	4,288	101,205
061379	840500 - BGS Maintenance Mechanic II	1.00	1	46,051	12,629	3,523	62,203
061382	466400 - BGS Maintenance Specialist	1.00	1	57,595	41,262	4,406	103,263
061383	870300 - BGS HVAC Specialist	1.00	1	47,091	13,130	3,603	63,824
061384	841600 - BGS Institutional Maint Mech	1.00	1	56,077	40,867	4,290	101,234

Position Summary Report

1160550000-Buildings and General Services - Fee for Space

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
061385	841600 - BGS Institutional Maint Mech	1.00	1	45,739	38,178	3,499	87,416
061386	871300 - District Facilities Manager	1.00	1	67,517	43,954	5,165	116,636
061400	865500 - Custodian II	1.00	1	39,416	20,371	3,016	62,803
061401	466400 - BGS Maintenance Specialist	1.00	1	50,877	23,352	3,892	78,121
061402	865300 - Custodian III	1.00	1	44,491	21,691	3,403	69,585
061403	871300 - District Facilities Manager	1.00	1	74,464	45,772	5,697	125,933
061404	865500 - Custodian II	1.00	1	30,035	28,173	2,298	60,506
061405	865100 - Custodian I	1.00	1	29,203	17,716	2,234	49,153
061406	865300 - Custodian III	1.00	1	35,214	10,042	2,694	47,950
061407	865500 - Custodian II	1.00	1	35,194	28,509	2,692	66,395
061408	865500 - Custodian II	1.00	1	39,416	20,174	3,016	62,606
061409	865500 - Custodian II	1.00	1	35,194	28,333	2,692	66,219
061410	865100 - Custodian I	1.00	1	27,331	27,466	2,091	56,888
061411	865100 - Custodian I	1.00	1	27,331	19,028	2,091	48,450
061412	865300 - Custodian III	1.00	1	34,050	18,977	2,605	55,632
061413	865500 - Custodian II	1.00	1	32,011	18,446	2,449	52,906
061415	870300 - BGS HVAC Specialist	1.00	1	59,197	41,678	4,528	105,403
061416	865100 - Custodian I	1.00	1	28,413	7,420	2,174	38,007
061417	548100 - BGS Institutional Custodian	1.00	1	35,693	19,404	2,731	57,828
061420	548100 - BGS Institutional Custodian	1.00	1	39,333	29,389	3,009	71,731
061422	548100 - BGS Institutional Custodian	1.00	1	49,421	32,209	3,781	85,411
061423	865500 - Custodian II	1.00	1	39,416	20,174	3,016	62,606
061424	865500 - Custodian II	1.00	1	34,029	18,970	2,603	55,602
061426	865000 - BGS Security Officer	1.00	1	34,466	29,334	2,637	66,437
061427	865500 - Custodian II	1.00	1	39,416	11,134	3,016	53,566
061428	865500 - Custodian II	1.00	1	35,194	9,860	2,692	47,746
061429	865500 - Custodian II	1.00	1	38,438	29,354	2,940	70,732
061430	865100 - Custodian I	1.00	1	27,331	27,466	2,091	56,888
061431	871300 - District Facilities Manager	1.00	1	79,518	40,168	6,083	125,769
061432	552900 - Safety Security Officer	1.00	1	46,155	22,124	3,531	71,810
061442	475700 - Security System Spec II	1.00	1	62,670	26,418	4,795	93,883

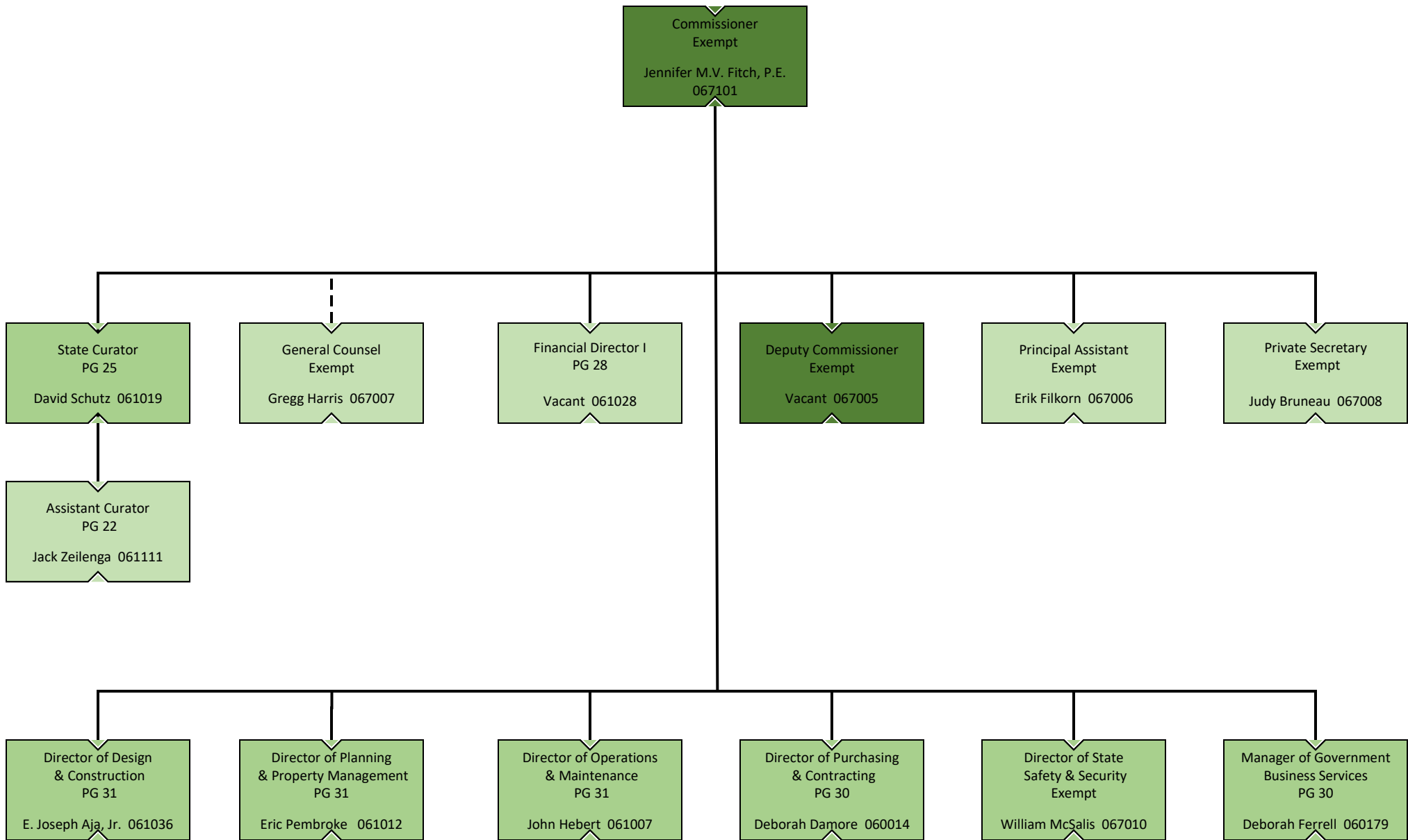
Position Summary Report

1160550000-Buildings and General Services - Fee for Space

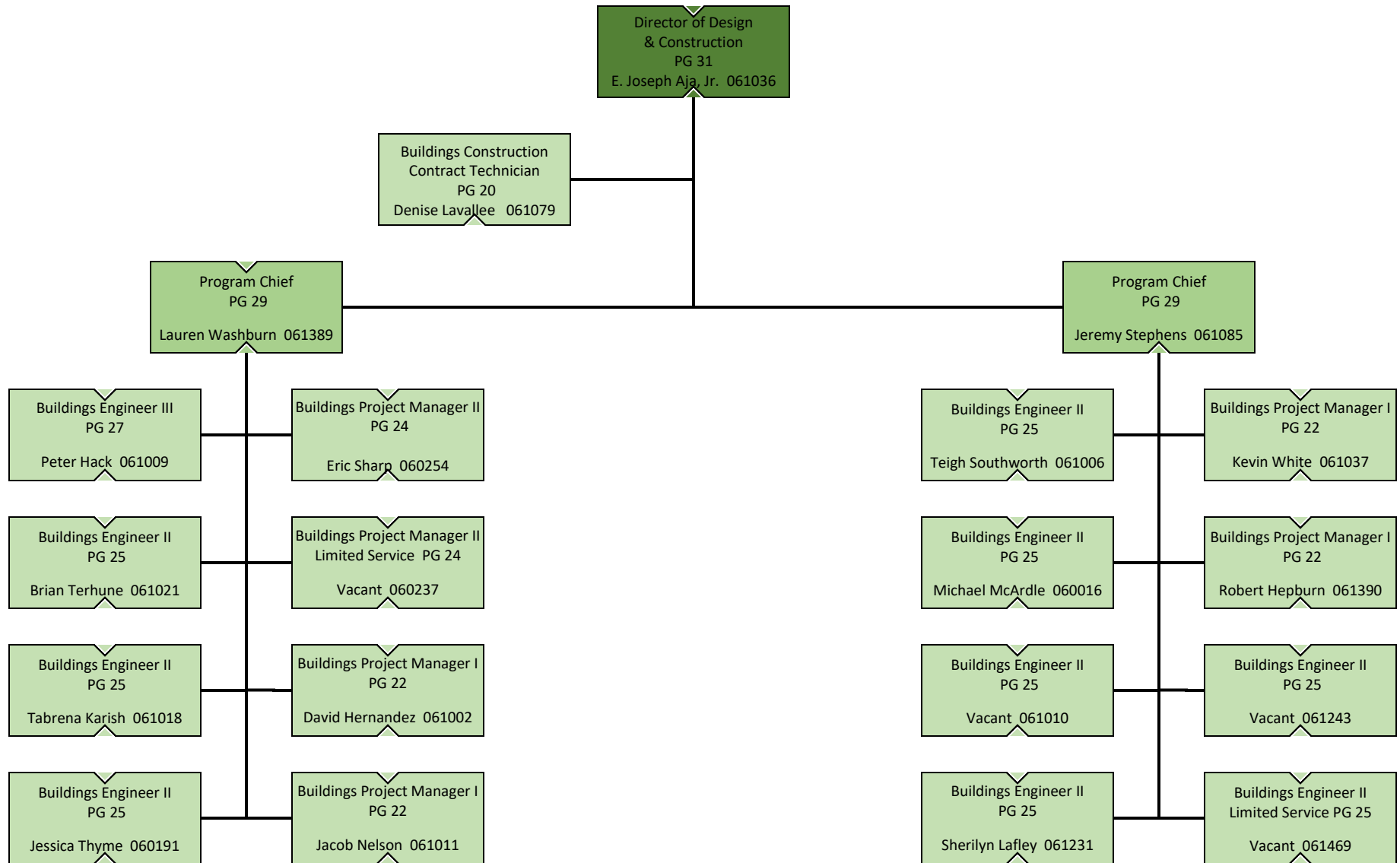
Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
061443	865500 - Custodian II	1.00	1	32,011	20,245	2,449	54,705
061444	466300 - BGS Maintenance Mechanic III	1.00	1	60,882	42,116	4,658	107,656
067010	95010E - Executive Director	1.00	1	102,835	27,797	7,867	138,499
Total		221.00	221	10,569,501	6,221,097	808,582	17,599,180

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
58800	Facilities Operations Fund	221.00	221	10,569,501	6,221,097	808,582	17,599,180
Total		221.00	221	10,569,501	6,221,097	808,582	17,599,180

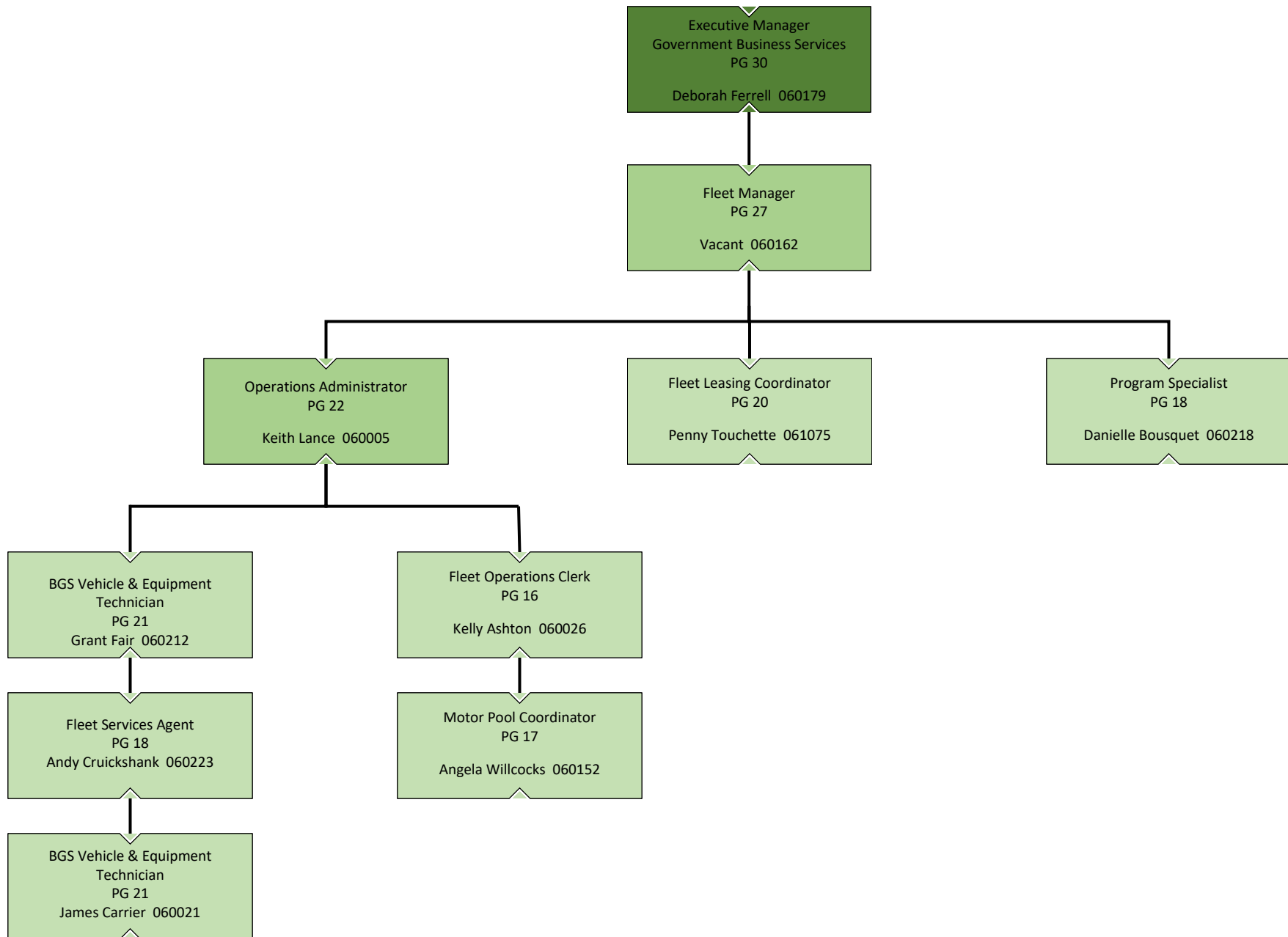
BUILDINGS AND GENERAL SERVICES COMMISSIONER'S OFFICE



BUILDINGS AND GENERAL SERVICES DESIGN & CONSTRUCTION DIVISION

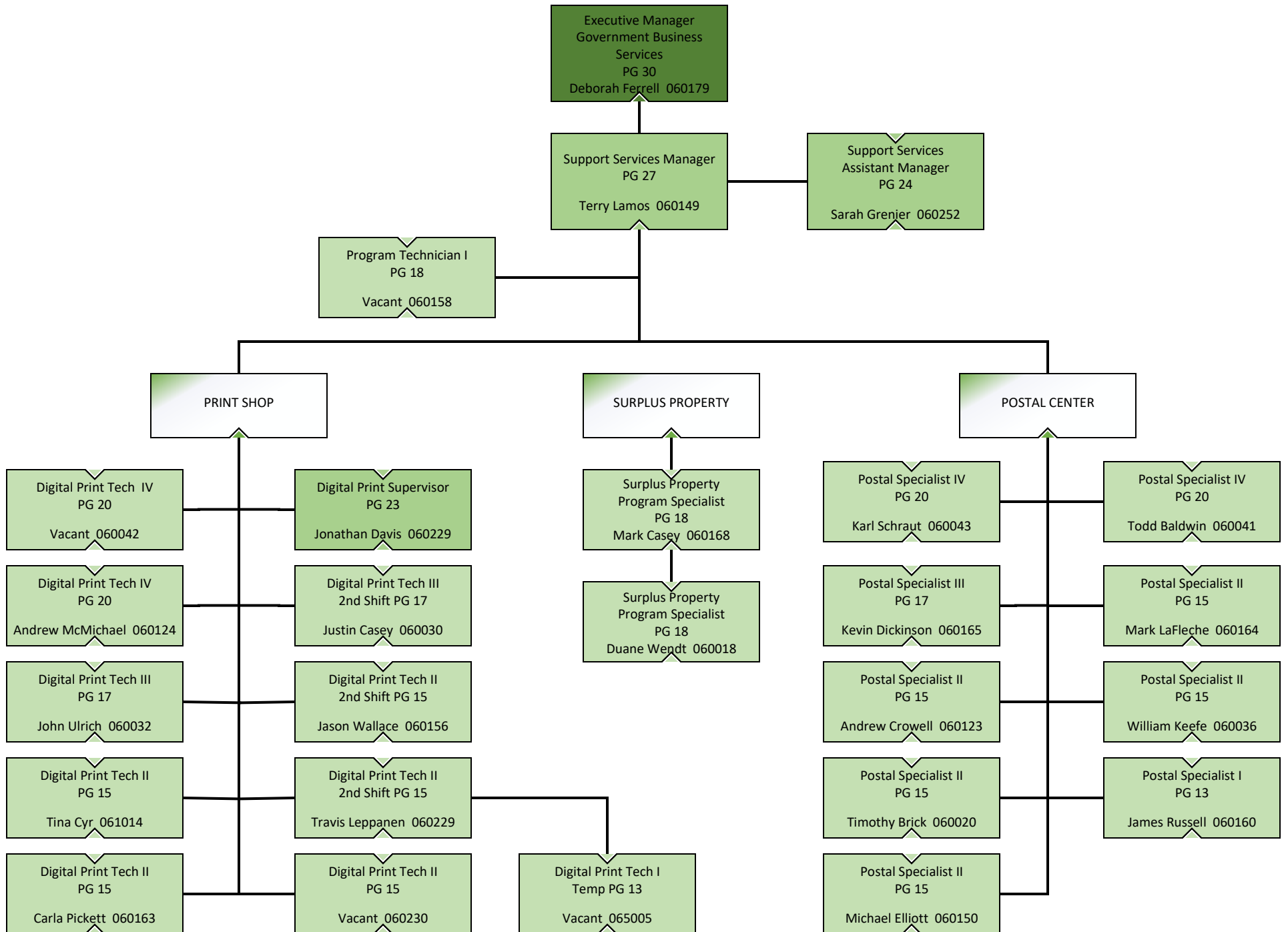


**BUILDINGS AND GENERAL SERVICES
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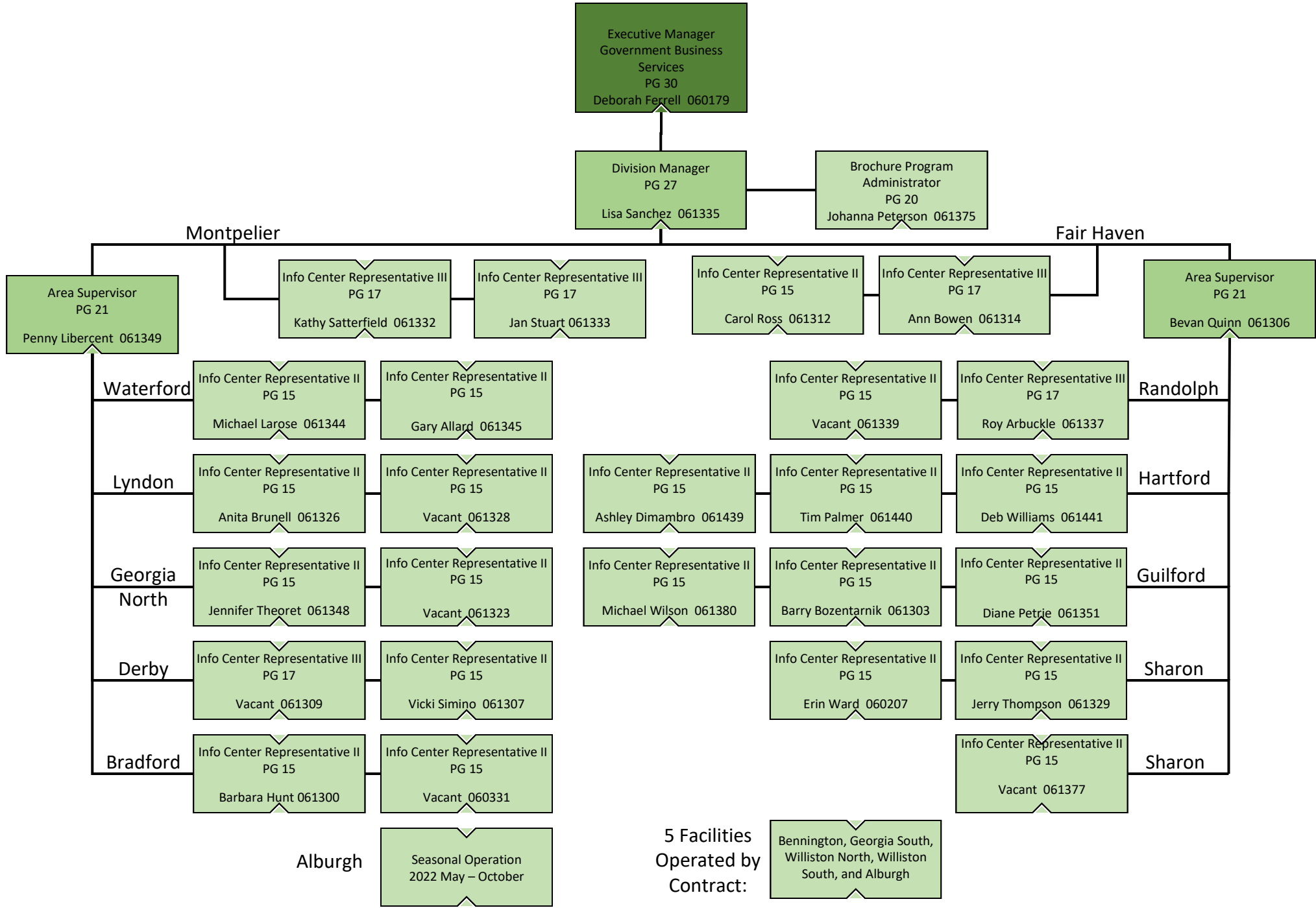


BUILDINGS AND GENERAL SERVICES

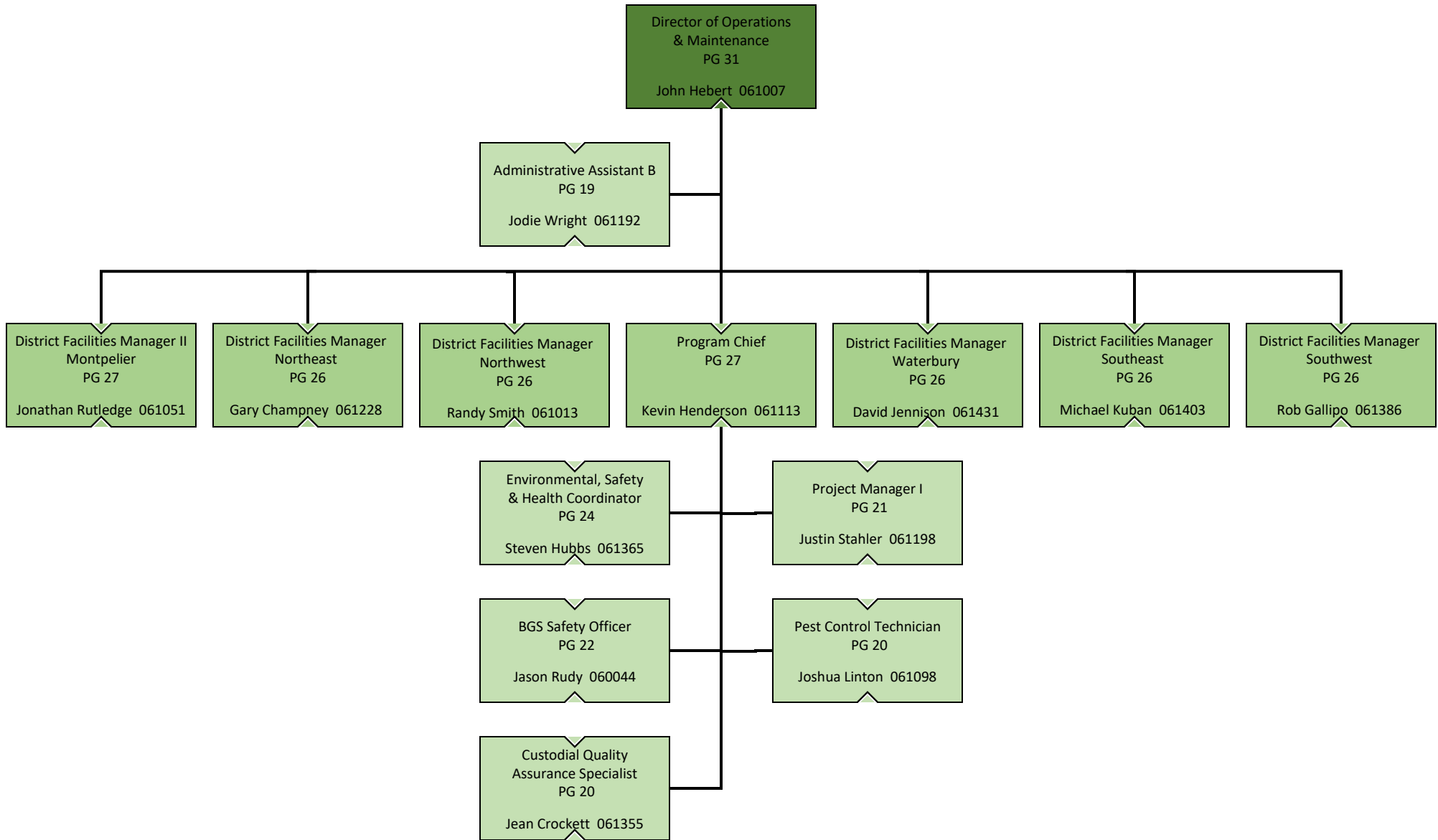
GOVERNMENT BUSINESS SERVICES: SUPPORT SERVICES - POSTAL/PRINT/SURPLUS PROPERTY



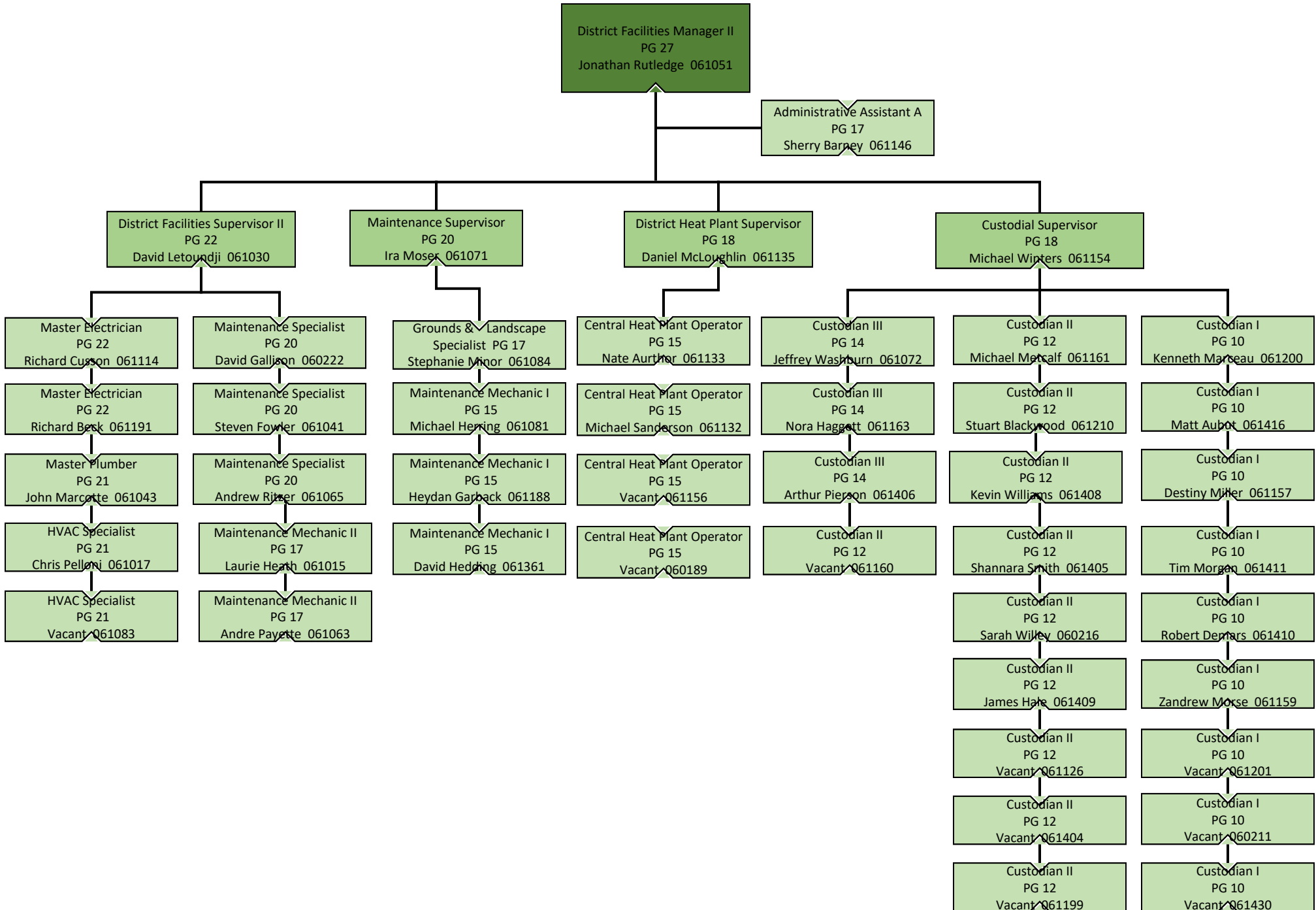
BUILDINGS AND GENERAL SERVICES VERMONT INFORMATION CENTERS DIVISION



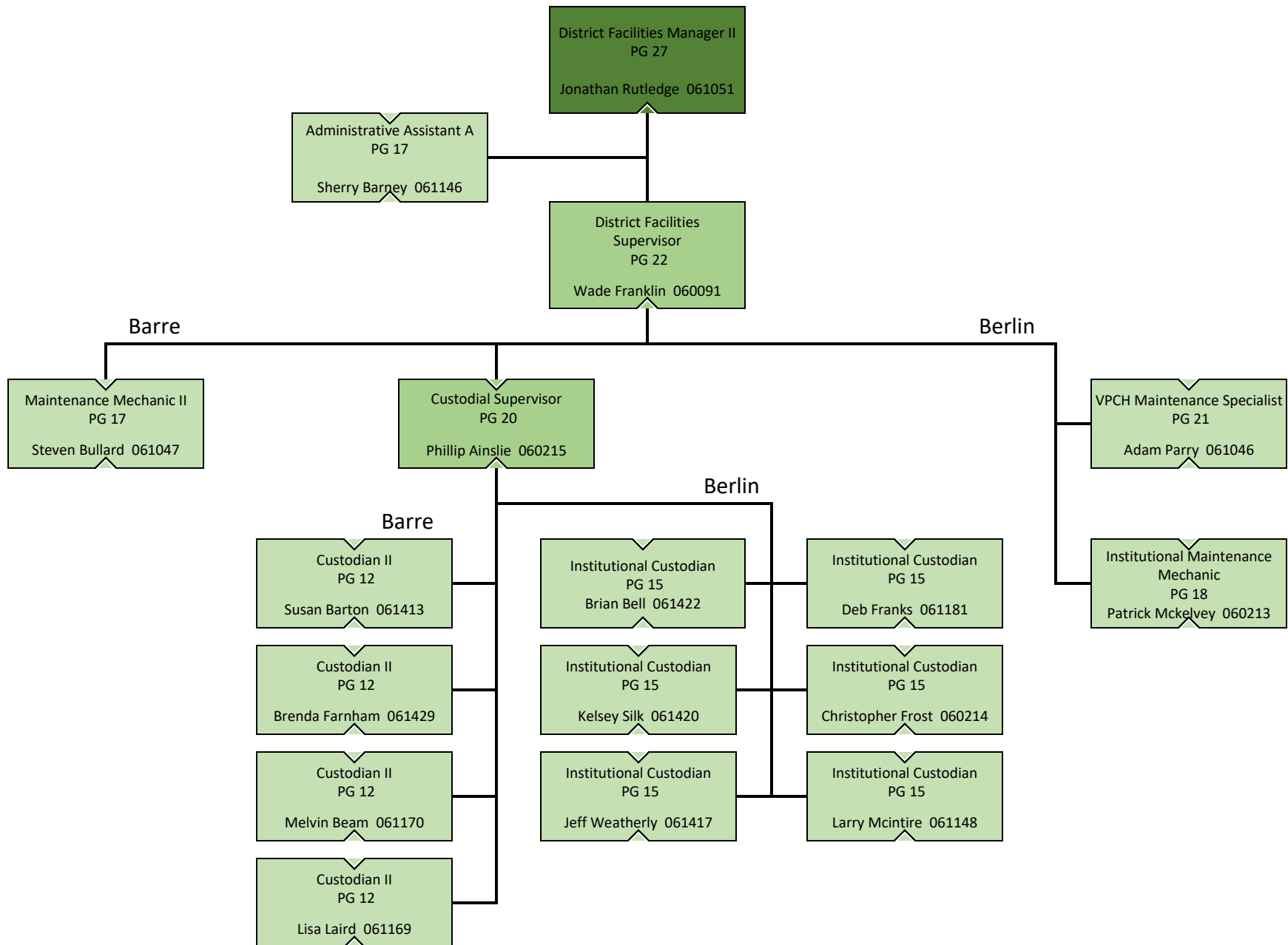
BUILDINGS AND GENERAL SERVICES OPERATIONS & MAINTENANCE DIVISION



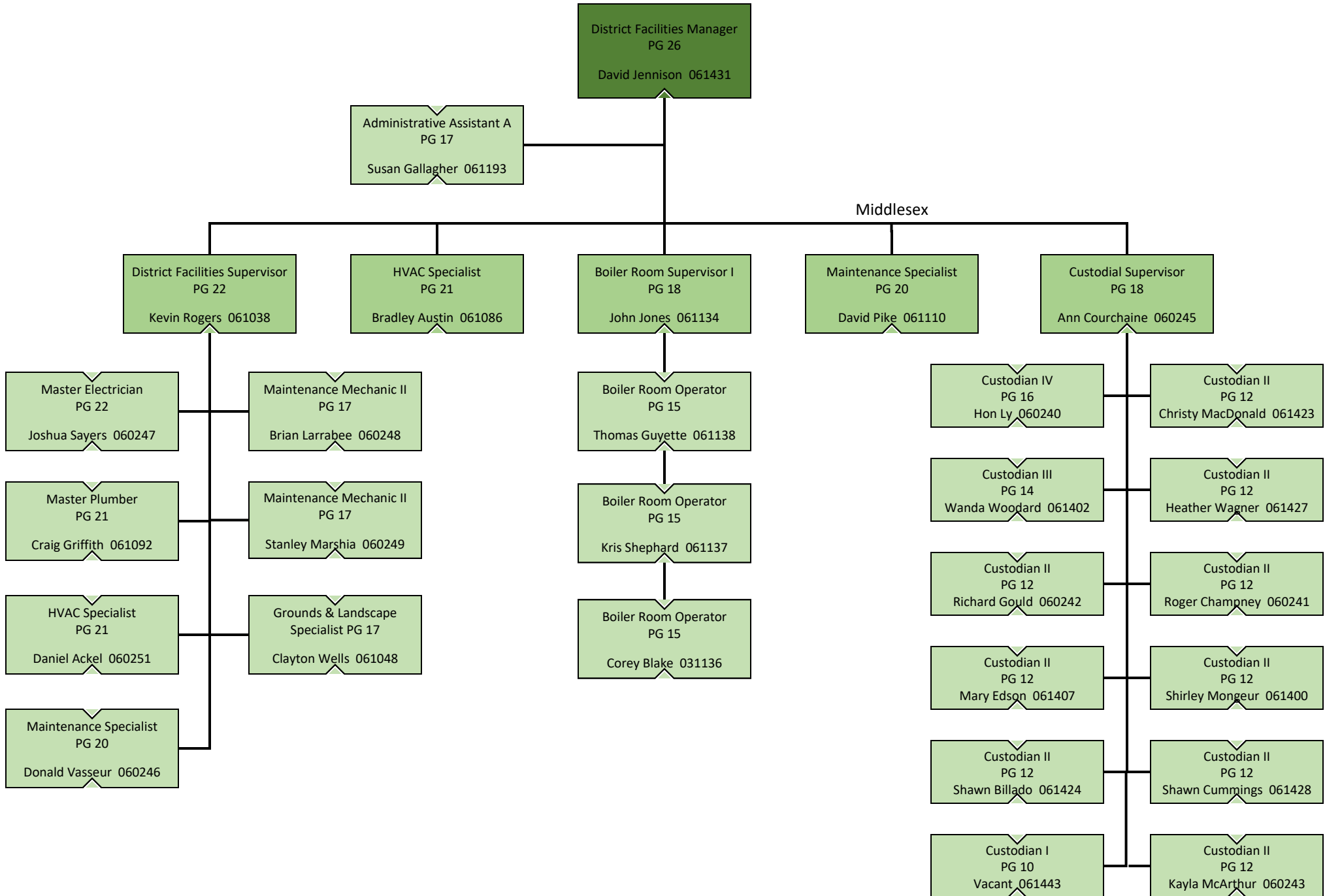
BUILDINGS AND GENERAL SERVICES OPERATIONS & MAINTENANCE DIVISION – MONTPELIER COMPLEX



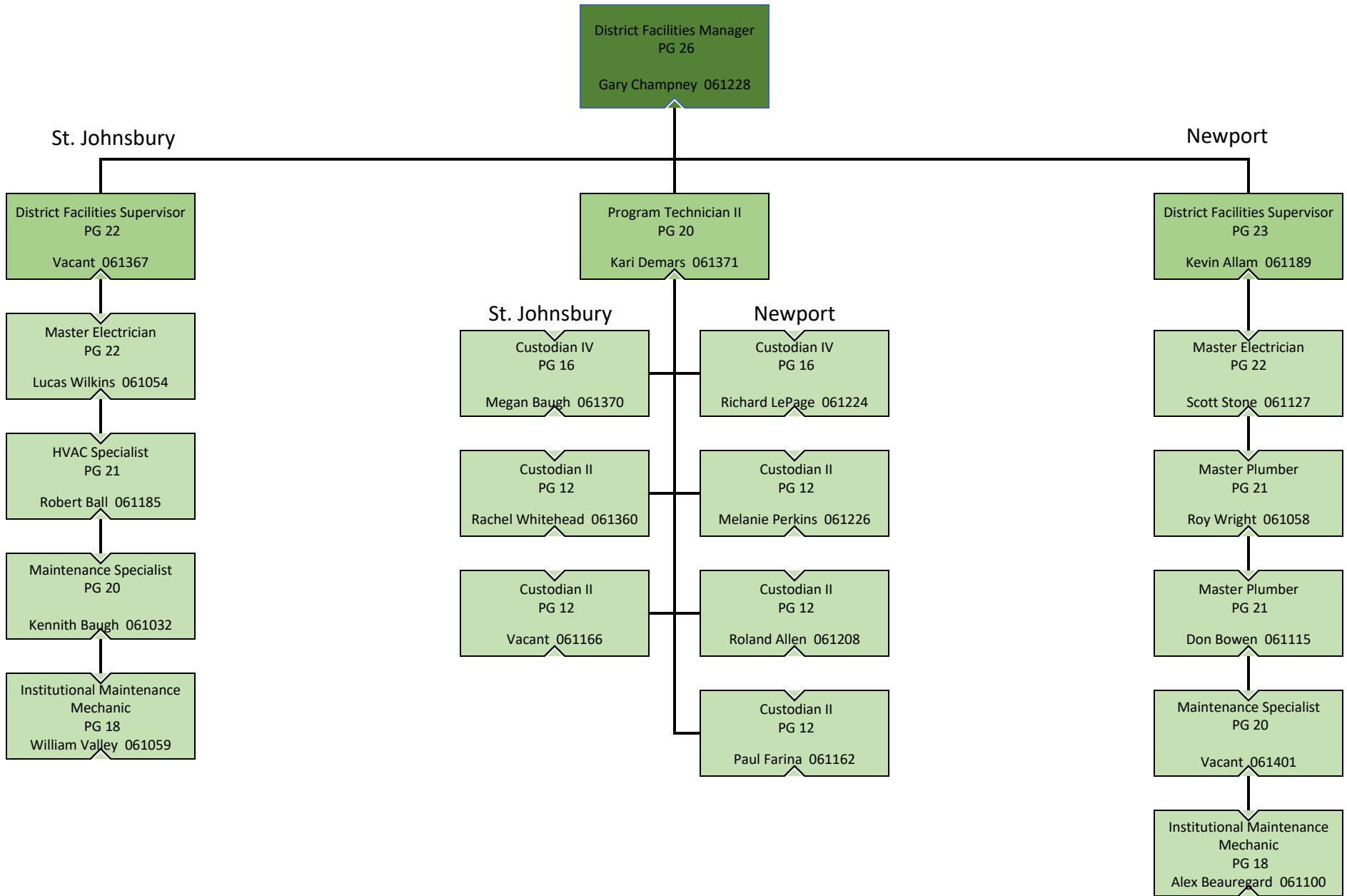
BUILDINGS AND GENERAL SERVICES OPERATIONS & MAINTENANCE DIVISION – BARRE & BERLIN



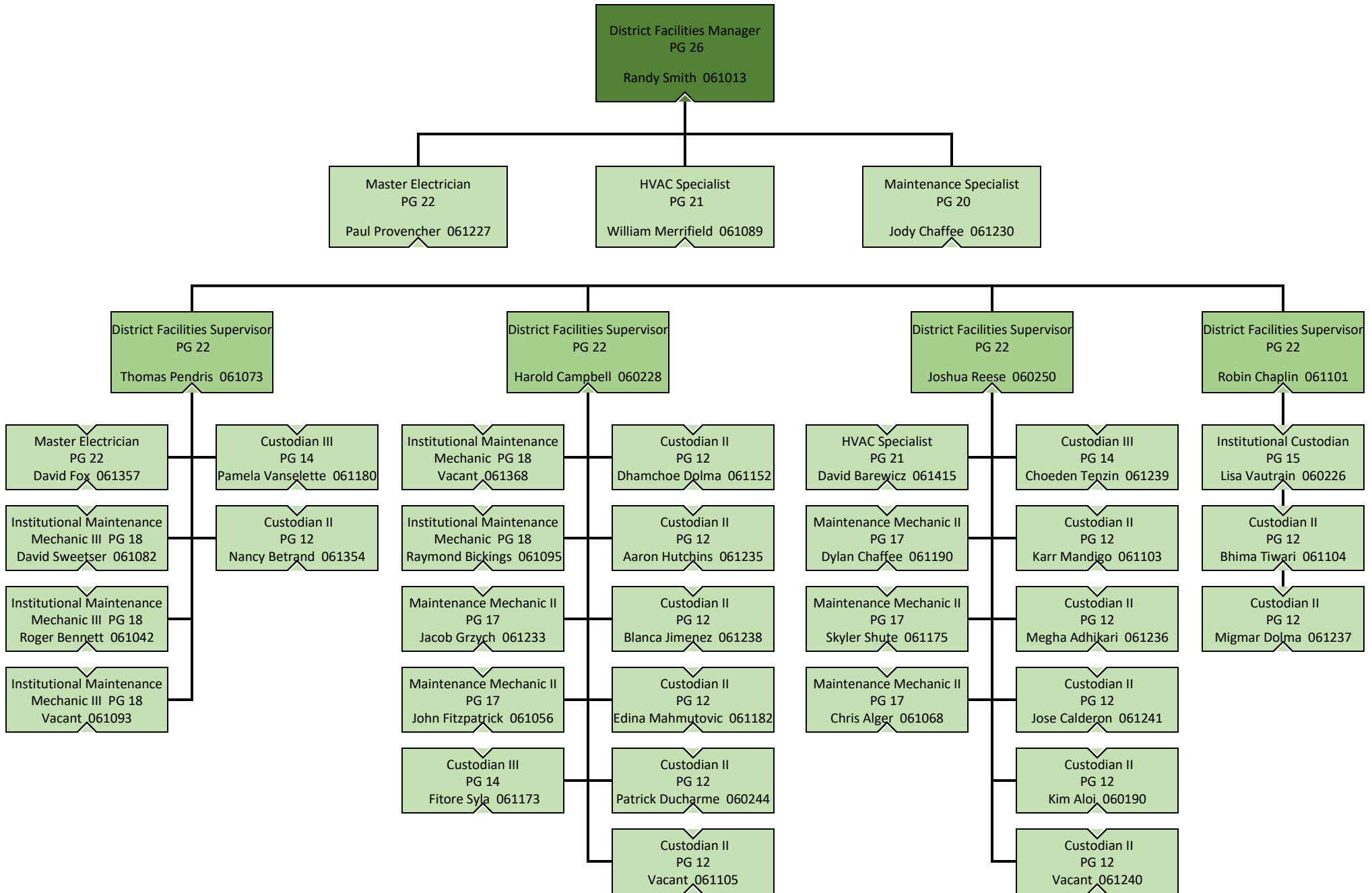
BUILDINGS AND GENERAL SERVICES OPERATIONS & MAINTENANCE DIVISION – WATERBURY COMPLEX



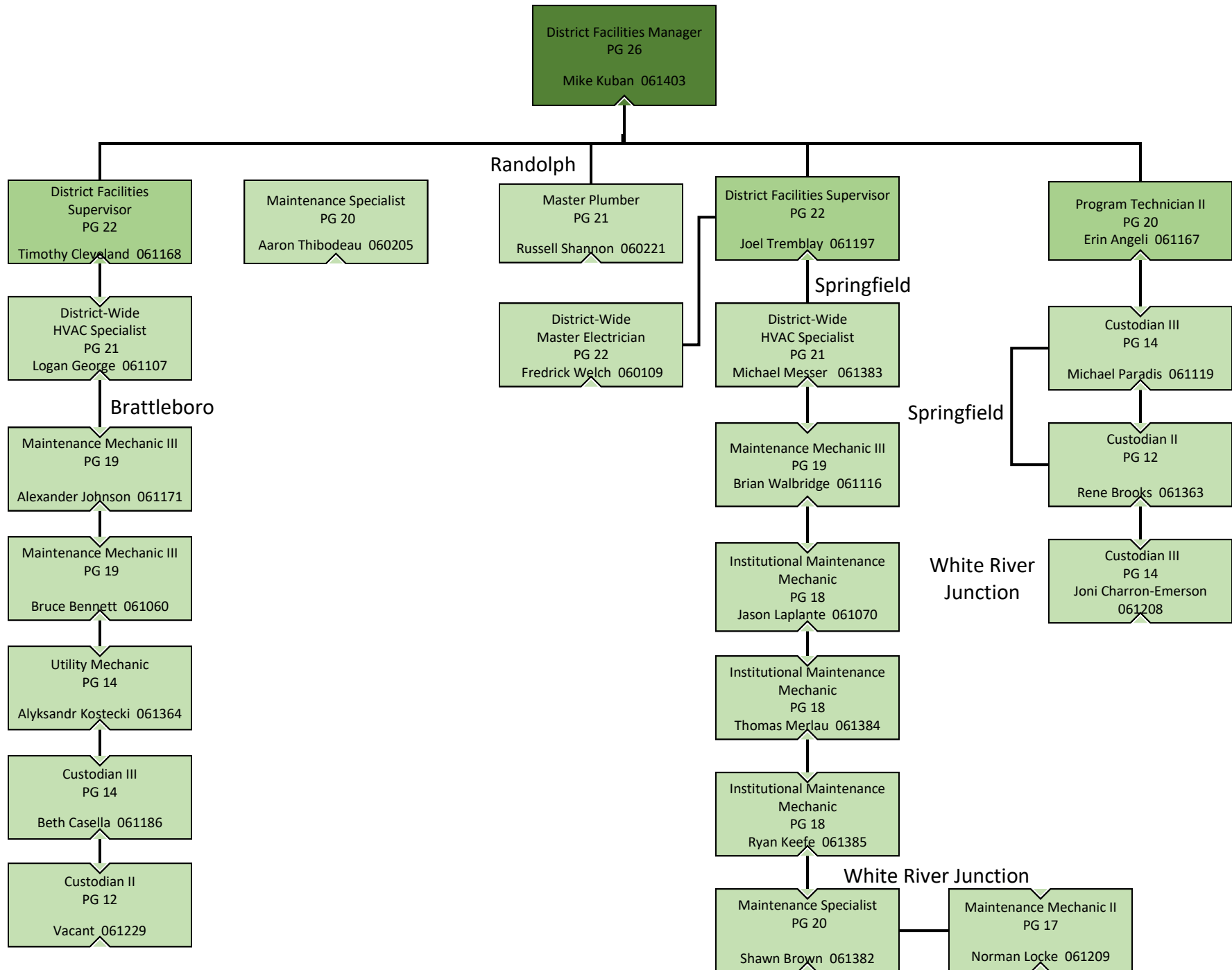
BUILDINGS AND GENERAL SERVICES OPERATIONS & MAINTENANCE DIVISION – NORTHEAST DISTRICT



BUILDINGS AND GENERAL SERVICES OPERATIONS & MAINTENANCE DIVISION – NORTHWEST DISTRICT



BUILDINGS AND GENERAL SERVICES OPERATIONS & MAINTENANCE DIVISION – SOUTHEAST DISTRICT



BUILDINGS AND GENERAL SERVICES OPERATIONS & MAINTENANCE DIVISION – SOUTHWEST DISTRICT

District Facilities Manager
PG 26
Rob Gallipo 061386

Administrative Assistant A
PG 17
Karen Hill 060224

Rutland/Middlebury

Bennington

District Facilities Supervisor
PG 22
Brian Abrahamson 061055

Custodian IV
PG 16
Laura Cummings 061140

District Facilities Supervisor
PG 22
Kevin Dunican 061052

Pittsford

Marble Valley Corrections
Institutional Maintenance
Mechanic II PG 18
Lyle Deida 061311

Middlebury Maintenance
Mechanic II PG 17
Bryce Taylor 061444

Custodian III
PG 14
Peggy LaRock 061412

Custodian II
PG 12
Shelby Reardon 061176

Master Electrician
PG 22
Jonathan Boynton 061067

Maintenance Mechanic III
PG 19
Charles Ostler 061205

Marble Valley Corrections
Institutional Maintenance
Mechanic II PG 18
John Moody 061108

Custodian II
PG 12
David Goodrich 060201

Custodian II
PG 12
Tim Harney 061202

Master Plumber
HVAC Specialist
PG 21
Robert Weeden 061123

Utility Mechanic
PG 14
David Rondeau 061165

Maintenance Mechanic II
PG 17
Steven Lahue 061379

Custodian II
PG 12
Becky Vumbaco 060204

Custodian II
PG 12
Ryan Miller 061184

Maintenance Specialist
Locksmith Specialist
PG 20
Joan Imperato 060049

Custodian III
PG 14
Michael Nolan 060202

Asa Bloomer Building
Maintenance Mechanic II
PG 17
Francis Lagayada 061445

Custodian II
PG 12
Leslie Smith 061177

Custodian II
PG 12
Joshua Wade 061362

Maintenance Mechanic III
PG 19
David Gradziel 061066

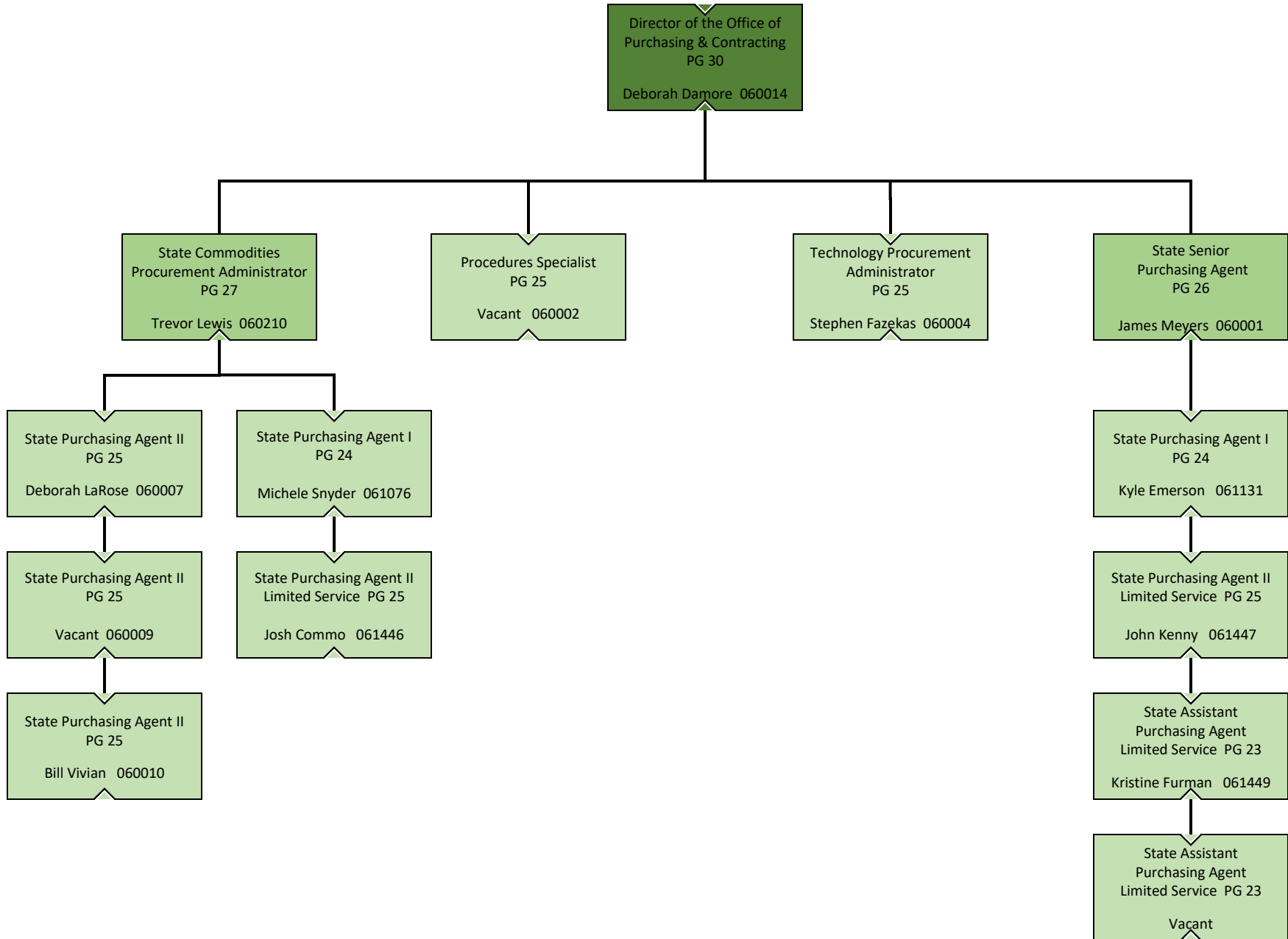
Custodian II
PG 12
David Friend 061179

Asa Bloomer Building
Maintenance Mechanic II
PG 17
James Yager 061102

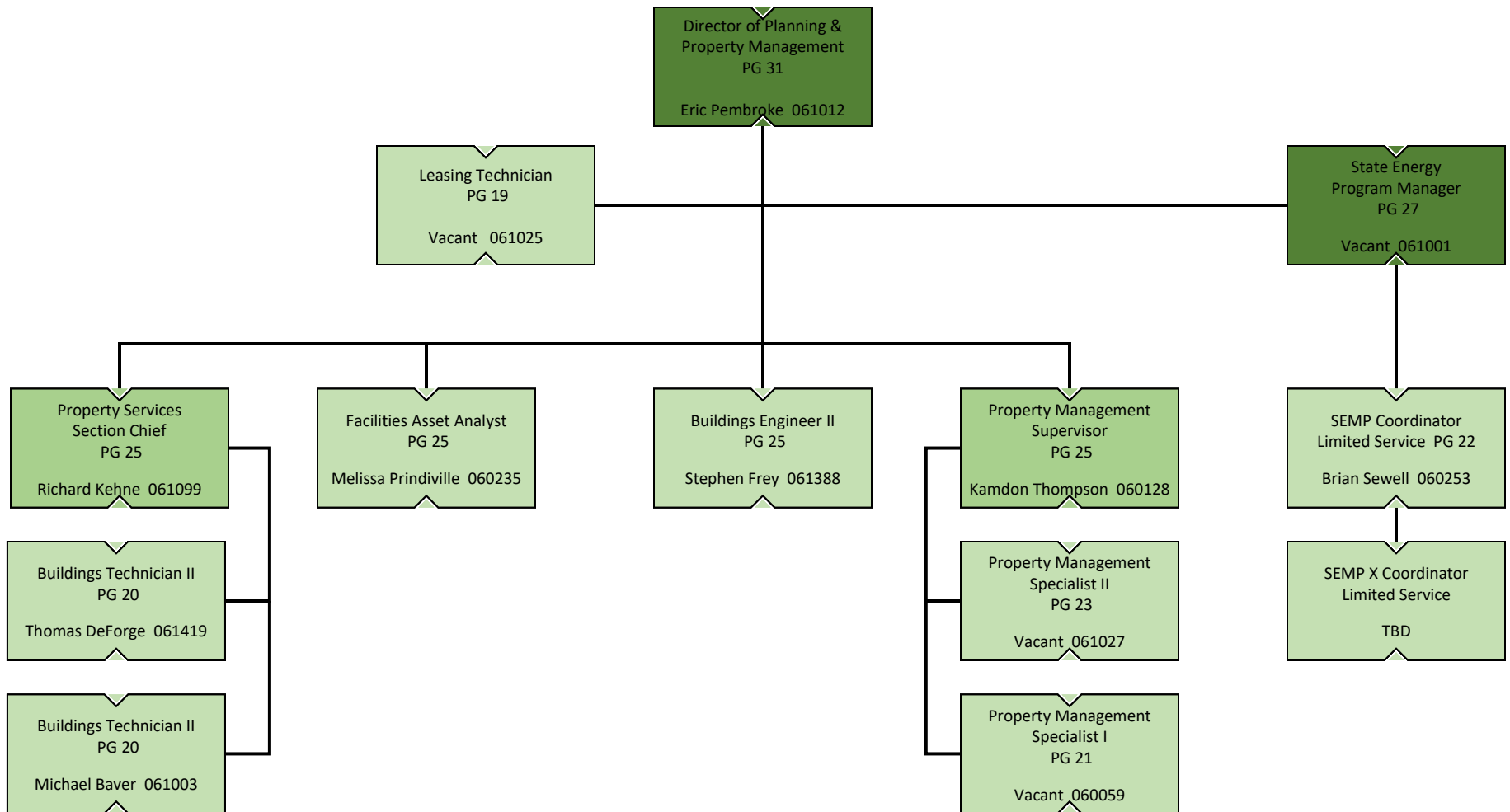
Maintenance Mechanic II
PG 17
Deven Blow 061150

Custodian II
PG 12
Daniel Dickie 061178

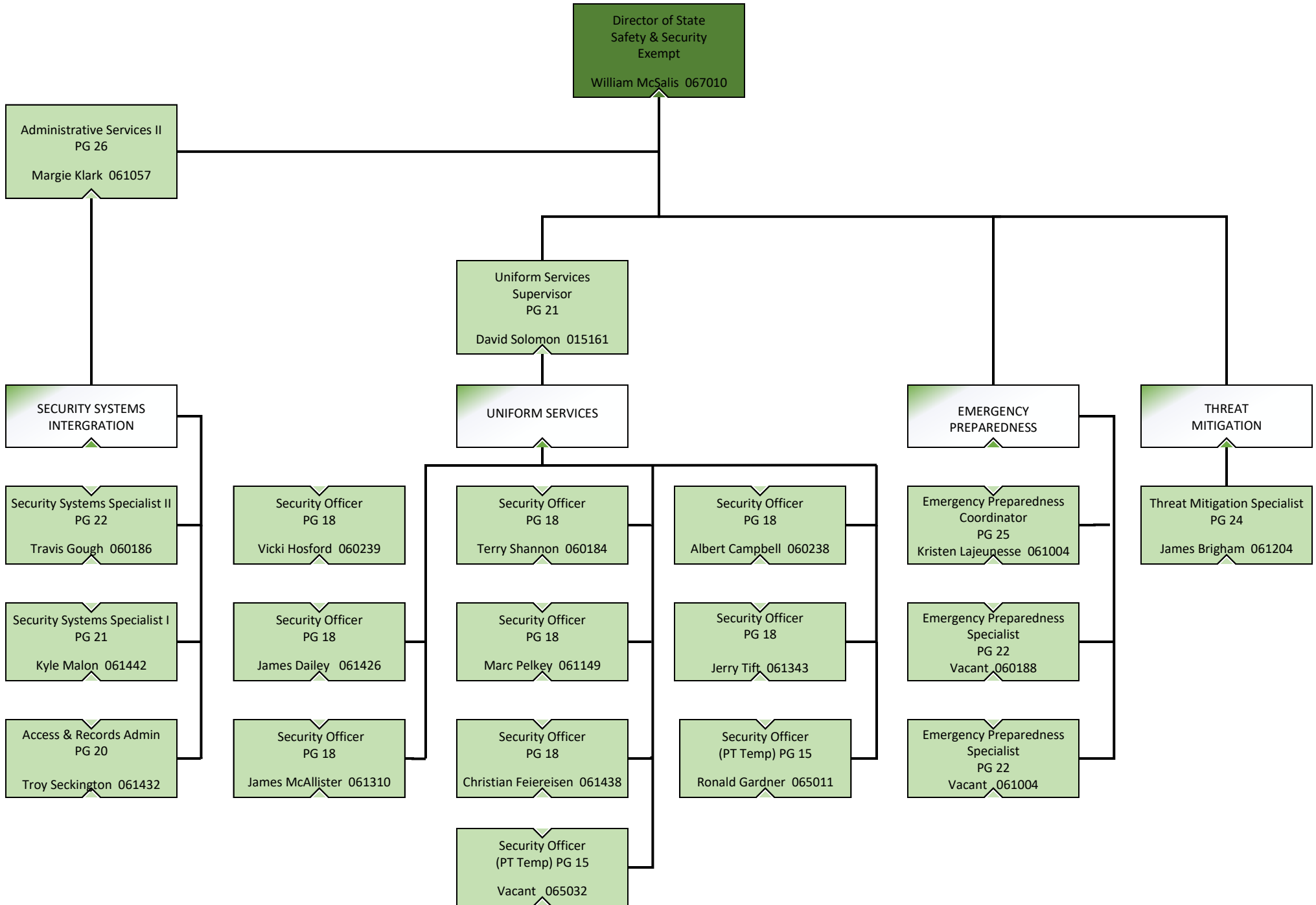
BUILDINGS AND GENERAL SERVICES OFFICE OF PURCHASING & CONTRACTING



BUILDINGS AND GENERAL SERVICES PLANNING AND PROPERTY MANAGEMENT



BUILDINGS AND GENERAL SERVICES STATE SAFETY & SECURITY



Interdepartmental Transfers Receipts Report

1150100000 - Buildings and General Services - Administration

Budget Request Code	Fund	Justification	Budgeted Amount
11961	21500	BGS Administration bills all other BGS programs for this amount, totalling \$1,234,889 in FY2023.	\$1,234,889
		Total	\$1,234,889

Interdepartmental Transfers Receipts Report

1150300000 - Buildings and General Services - Engineering

Budget Request Code	Fund	Justification	Budgeted Amount
11962	21500	These receipts come from an IDT MOU with AOT for maintenance of Information Centers.	\$500,000
Total			\$500,000