

**Agency of Administration  
BUILDINGS & GENERAL SERVICES**

**Sarah Clark, Secretary  
Wanda Minoli, Commissioner  
FY2026 Budget Request**





# *Fiscal Year 2026 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**

**Sarah Clark, Secretary**

*Wanda Minoli, Commissioner*

*Budget Development*

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*Fiscal Year 2026 Budget  
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*Agency of Administration*

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B U I L D I N G S &  
G E N E R A L S E R V I C E S**

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## *Mission*

Our mission is to provide facilities and general services required for state agencies and departments to accomplish their missions, including partnerships with Vermont businesses.

## *Vision*

BGS strives to be a friendly and responsive organization dedicated to providing essential resources and services to support our government partners, Vermonters, and visitors.

## *Values*

Improve customer-centric outcomes, provide clear and consistent communication with internal and external stakeholders, and ensure continued operations of State government.

## This budget allows the Department to maintain staffing and operations to our key areas of focus:

Operate and maintain 3 million square feet of State-owned building space and the associated grounds that support them.

Evaluate safety and security programs and related training to ensure and maintain a safe and secure environment for all employees and visitors.

Manage the redistribution and disposal of state and federal surplus property to State agencies, municipalities, non-profits, and the public.

Providing State agencies secure, comfortable, and efficient office spaces.

Provide convenient access to digital printing and lease copier services.

Administer solicitation, procurement and contracting, as set forth in Administrative Bulletin 3.5.

Provide safe and economical vehicles for State business use and reduce the environmental impact of state travel.

Operation of centralized postal services for State government to collect and distribute mail.

Operate and maintain 15 Information Centers that offer travelers restrooms, safety breaks, and provide shelter during adverse weather as well as serving as a key marketing tool.

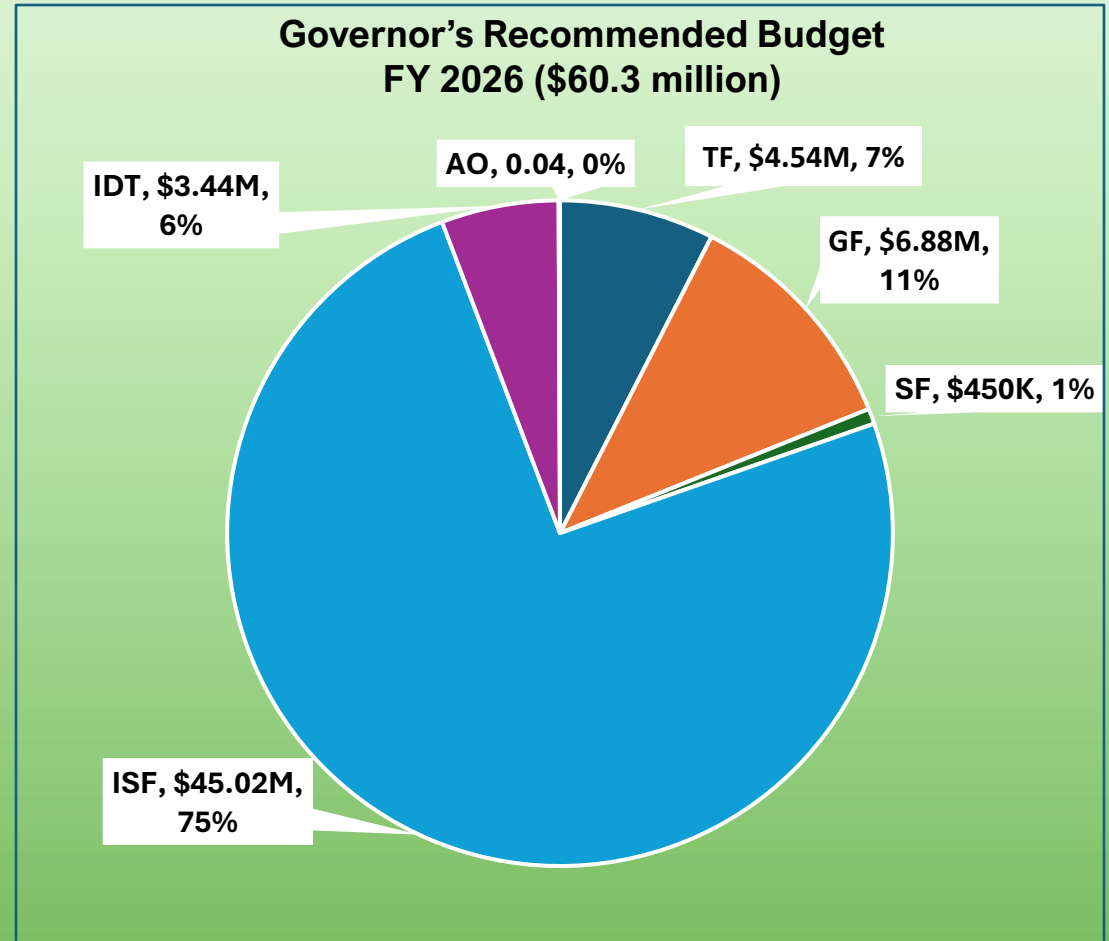
Planning, designing, constructing and renovating new and existing State-owned space.

# BGS FY26 Budget Summary and Highlights

- BGS is comprised of seven divisions, with 334 FTE's and 31 vacancies, and the budget is funded by 12 appropriations
- An overall 2.5% increase over FY2025 budget
- Areas of change by Fund category over FY2025 budget:
  - \$270,795 General Fund (4% increase)
  - \$250,810 Transportation Fund (5.9% increase)
  - \$940,071 Internal Service Funds (2% increase)
  - \$295,970 Interdepartmental Transfer Funds (9.4% increase)
  - \$258,362 Special Funds savings (36.5% decrease)

Acronyms:

GF: General Fund | TF: Transportation Fund | SF: Special Fund | ISF: Internal Service Fund | IDT: Interdepartmental Transfer Fund | FTE: Full Time Equivalent



# BGS FY26 Budget

## Commissioner's Office Overview

- Governor's recommended budget is \$1,338,939:
  - 3% increase over FY2025 budget
  - Increase primarily due to Steps, COLA's, insurance and retirement



# BGS FY26 Budget

## Crosswalk Overview – Administration

	General \$\$	Transp \$\$	Special \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Approp #1 [1150100000] Administration: FY 2025 Approp</b>	0	0	0	0	1,299,941	0	1,299,941
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)							0
<b>FY 2025 Other Changes</b>	0	0	0	0	0	0	0
<b>Total Approp. After FY 2025 Other Changes</b>	0	0	0	0	1,299,941	0	1,299,941
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	0	0	0	0	38,998	0	38,998
<i>Personal Services</i>	0	0	0	0	90,817	0	90,817
500000: Salary & Wages: Classified Employees					29,192		29,192
500010: Salary & Wages: Exempt Employees							
501500: Health Insurance: Classified Employees					22,371		22,371
501510: Health Insurances: Exempt Employees							
502000: Retirement: Classified Employees					14,242		14,242
502010: Retirement: Exempt Employees							
All Other Employee Payroll Related Fringe Benefits					1,872		1,872
504040: VT Family & Medical Leave Insurance Premium					108		108
504045: Child Care Contribution					844		844
505200: Workers' Compensation Insurance Premium					73		73
508000: Vacancy Turnover Savings							0
506199: Other Personal Services (Per the FY26 Budget Instructions)					21,151		21,151
Other adjustments to Personal Services Expense Account Codes:					964		964
<i>Operating Expenses</i>	0	0	0	0	(51,819)	0	(51,819)
515010: Fee-for-Space Charge					(1,456)		(1,456)
516000: Insurance Other Than Employee Benefits					26		26
516010: Insurance - General Liability					(1,382)		(1,382)
516671: VISION/ISD					1,217		1,217
516685: ADS Allocated Charge					809		809
519006: Human Resources Services					(3,935)		(3,935)
523620: Single Audit Allocation							0
Other adjustments to Operating Expense Account Codes:					(22,301)		(22,301)
516660: ADS Service Level Agreement					4,088		4,088
508000: Vacancy Turnover Savings					(28,885)		(28,885)
<i>Grants</i>	0	0	0	0	0	0	0
<b>Subtotal of Increases/Decreases</b>	0	0	0	0	38,998	0	38,998
<b>FY 2026 Governor Recommend</b>	0	0	0	0	1,338,939	0	1,338,939












# BGS FY26 Budget

## Design & Construction (Engineering)

- Governor’s recommended budget is \$4,889,389:
  - 2.5% increase from FY2025 budget
  - Increases in insurance, Steps and COLAs
- Moved two vacant positions from within BGS to engineering to meet program needs

The Design and Construction Division provides planning, engineering, and architectural services to State government based on appropriations in the annual capital construction bill. This program manages the execution of the annual Capital Construction Act by designing and planning for new and renovated space, completing all work in a cost-effective and timely manner.

### Performance Measures

<b>FY23</b>	 <b>273</b> Projects initiated	 <b>114</b> Projects completed	 <b>\$35,890,301</b> Capital expended
<b>FY24</b>	 <b>116</b> Projects initiated	 <b>64</b> Projects completed	 <b>\$33,300,000</b> Capital expended
<b>FY25 Targets</b>	 <b>200</b> Projects initiated	 <b>100</b> Projects completed	 <b>\$40,000,000</b> Capital expended



# BGS FY26 Budget

## Crosswalk Overview – Engineering

	General \$\$	Transp \$\$	Special \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Approp #2 [1150300000] Engineering: FY 2025 Approp</b>	<b>1,290,455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,290,455</b>
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)							0
<b>FY 2025 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2025 Other Changes</b>	<b>1,290,455</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,290,455</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>(127,010)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(127,010)</b>
<i>Personal Services</i>	<i>28,284</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>28,284</i>
500000: Salary & Wages: Classified Employees							0
500010: Salary & Wages: Exempt Employees							0
501500: Health Insurance: Classified Employees							0
501510: Health Insurances: Exempt Employees							0
502000: Retirement: Classified Employees							0
502010: Retirement: Exempt Employees							0
All Other Employee Payroll Related Fringe Benefits							0
504040: VT Family & Medical Leave Insurance Premium							0
504045: Child Care Contribution							0
505200: Workers' Compensation Insurance Premium	3,591						3,591
508000: Vacancy Turnover Savings	31,738						31,738
Other adjustments to Personal Services Expense Account Codes:	(7,045)						(7,045)
<i>Operating Expenses</i>	<i>(155,294)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(155,294)</i>
515010: Fee-for-Space Charge	(96,859)						(96,859)
516000: Insurance Other Than Employee Benefits	226						226
516010: Insurance - General Liability	1,991						1,991
516671: VISION/ISD	5,427						5,427
516685: ADS Allocated Charge	5,451						5,451
519006: Human Resources Services	2,355						2,355
523620: Single Audit Allocation	1,835						1,835
Other reductions to Operating Expense Account Codes:	(75,720)						(75,720)
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Subtotal of Increases/Decreases</b>	<b>(127,010)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(127,010)</b>
<b>FY 2026 Governor Recommend</b>	<b>1,163,445</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,163,445</b>



# BGS FY26 Budget

## Crosswalk Overview – Engineering, Capital Projects

	General \$\$	Transp \$\$	Special \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Approp #1 [1180010000]: Engineering - Capital Projects FY 2025 Approp</b>	<b>2,973,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>3,473,306</b>
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget]							0
<b>FY 2025 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2025 Other Changes</b>	<b>2,973,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>3,473,306</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>252,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>252,638</b>
<i>Personal Services</i>	<i>252,638</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>252,638</i>
500000: Salary & Wages: Classified Employees	172,790						172,790
500010: Salary & Wages: Exempt Employees							
501500: Health Insurance: Classified Employees	83,836						83,836
501510: Health Insurances: Exempt Employees							
502000: Retirement: Classified Employees	90,765						90,765
502010: Retirement: Exempt Employees							
All Other Employee Payroll Related Fringe Benefits	12,781						12,781
504040: VT Family & Medical Leave Insurance Premium	643						643
504045: Child Care Contribution	2,834						2,834
505200: Workers' Compensation Insurance Premium							0
508000: Vacancy Turnover Savings	(330,715)						(330,715)
Move position #061469 - BGS Buildings Proj Manager II from FFS to Engineering	105,566						105,566
Position #060165 - BGS Buildings Proj Manager III moved into Engineering	114,138						114,138
<i>Operating Expenses</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
515010: Fee-for-Space Charge	0						0
516000: Insurance Other Than Employee Benefits	0						0
516010: Insurance - General Liability	0						0
516671: VISION/ISD	0						0
516685: ADS Allocated Charge	0						0
519006: Human Resources Services	0						0
523620: Single Audit Allocation	0						0
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Subtotal of Increases/Decreases</b>	<b>252,638</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>252,638</b>
<b>FY 2026 Governor Recommend</b>	<b>3,225,944</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500,000</b>	<b>0</b>	<b>3,725,944</b>



# BGS FY26 Budget

## Government Business Services – Information Centers

- Governor’s recommend budget is \$5,695,318:
  - Mix of General, Transportation and Special Funds
  - 3.4% increase from FY2025 budget
  - Increase due to insurance, retirement rate increases, Steps and COLA’s

VICD sites provide exceptional customer service that promotes the Vermont experience through the brochure and panel marketing programs, free display space, event promotions, promotional display panels, and visitor referrals to direct visitors to Vermont's communities, businesses, and attractions.

### Performance measures

<b>FY23</b>	 <b>1,228</b> Vermont businesses promoted	 <b>2,421,133</b> Visitors per year at 16 locations	 <b>16</b> Facilities Open
<b>FY24</b>	 <b>1,228</b> Vermont businesses promoted	 <b>2,509,491</b> Visitors per year - 15 locations	 <b>15</b> Montpelier Closed - 2023 Flood
<b>FY25 Targets</b>	 <b>1,228</b> Vermont businesses promoted	 <b>2,500,000</b> Visitors per year - 15 locations	 <b>15</b> Montpelier Closed - 2023 Flood



# BGS FY26 Budget

## Crosswalk Overview – Information Centers

	General \$\$	Transp \$\$	Special \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Approp #3 [1150400000] Information Centers: FY 2025 Approp</b>	<b>688,453</b>	<b>4,292,149</b>	<b>524,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,505,177</b>
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)							0
<b>FY 2025 Other Changes</b>	<b>0</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2025 Other Changes</b>	<b>688,453</b>	<b>4,292,149</b>	<b>524,575</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,505,177</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>13,693</b>	<b>250,810</b>	<b>(74,362)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,141</b>
<i>Personal Services</i>	13,693	197,208	(74,362)	0	0	0	136,539
500000: Salary & Wages: Classified Employees		76,134	1,227				77,361
500010: Salary & Wages: Exempt Employees							
501500: Health Insurance: Classified Employees		97,302	0				97,302
501510: Health Insurances: Exempt Employees							
502000: Retirement: Classified Employees		49,097	1,476				50,573
502010: Retirement: Exempt Employees							
All Other Employee Payroll Related Fringe Benefits		5,960	64				6,024
504040: VT Family & Medical Leave Insurance Premium		73	5				78
504045: Child Care Contribution		1,500	65				1,565
505200: Workers' Compensation Insurance Premium		(5,928)					(5,928)
508000: Vacancy Turnover Savings	(6,961)	(6,139)					(13,100)
Other adjustments to Personal Services Expense Account Codes:	20,654	(20,791)	(77,199)				(77,336)
<i>Operating Expenses</i>	0	53,602	0	0	0	0	53,602
515010: Fee-for-Space Charge		37,735					37,735
516000: Insurance Other Than Employee Benefits		(127)					(127)
516010: Insurance - General Liability		(3,323)					(3,323)
516671: VISION/ISD		233					233
516685: ADS Allocated Charge		4,518					4,518
519006: Human Resources Services		1,557					1,557
523620: Single Audit Allocation		(31)					(31)
Other reductions to Operating Expense Account Codes:		13,040					13,040
<i>Grants</i>	0	0	0	0	0	0	0
							0
<b>Subtotal of Increases/Decreases</b>	<b>13,693</b>	<b>250,810</b>	<b>(74,362)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>190,141</b>
<b>FY 2026 Governor Recommend</b>	<b>702,146</b>	<b>4,542,959</b>	<b>450,213</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,695,318</b>












# BGS FY26 Budget

## Office of Purchasing and Contracting

- Governor’s recommended budget is \$3,132,850:
  - Mix of General and Interdepartmental Transfer Funds
  - 10.7% increase over FY2025 budget
  - Increase due to insurance, retirement rate increase, steps and COLA’s

OPC is responsible for administering solicitation, procurement and contracting, as set forth in Administrative Bulletin 3.5.

### Performance measures

<b>FY23</b>	 56% Contracts available for use by cities and towns	 1,350 Active contracts	 49% Contracts with Vermont vendors
<b>FY24</b>	 53% Contracts available for use by cities and towns	 1,358 Active contracts	 48% Contracts with Vermont vendors
<b>FY25 Targets</b>	 55% Contracts available for use by cities and towns	 1,358 Active contracts	 50% Contracts with Vermont vendors



# BGS FY26 Budget

## Crosswalk Overview – Purchasing

	General \$\$	Transp \$\$	Special \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Approp #4 [1150500000] Purchasing: FY 2025 Approp</b>	<b>1,568,464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,139,691</b>	<b>0</b>	<b>2,708,155</b>
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)							0
<b>FY 2025 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>121,617</b>	<b>0</b>	<b>121,617</b>
<b>Total Approp. After FY 2025 Other Changes</b>	<b>1,568,464</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,261,308</b>	<b>0</b>	<b>2,829,772</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>128,746</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>174,332</b>	<b>0</b>	<b>303,078</b>
<i>Personal Services</i>	<i>134,302</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>174,332</i>	<i>0</i>	<i>308,634</i>
500000: Salary & Wages: Classified Employees	49,502				115,397		164,899
500010: Salary & Wages: Exempt Employees							
501500: Health Insurance: Classified Employees	59,149				8,547		67,696
501510: Health Insurances: Exempt Employees							
502000: Retirement: Classified Employees	29,747				39,704		69,451
502010: Retirement: Exempt Employees							
All Other Employee Payroll Related Fringe Benefits	3,506				9,409		12,915
504040: VT Family & Medical Leave Insurance Premium	185				430		615
504045: Child Care Contribution	1,027				845		1,872
505200: Workers' Compensation Insurance Premium	8,074						8,074
508000: Vacancy Turnover Savings							0
Other reductions to Personal Service expense Account Codes:	(16,888)						(16,888)
<i>Operating Expenses</i>	<i>(5,556)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(5,556)</i>
515010: Fee-for-Space Charge	5,385						5,385
516000: Insurance Other Than Employee Benefits	357						357
516010: Insurance - General Liability	1,007						1,007
516671: VISION/ISD	8,976						8,976
516685: ADS Allocated Charge	1,850						1,850
519006: Human Resources Services	391						391
523620: Single Audit Allocation	52						52
Other reductions to Operating Expense Account Codes:	(5,769)						(5,769)
516660: ADS Service Level Agreement	14,164						14,164
508000: Vacancy Turnover Savings	(31,969)						(31,969)
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Subtotal of Increases/Decreases</b>	<b>128,746</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>174,332</b>	<b>0</b>	<b>303,078</b>
<b>FY 2026 Governor Recommend</b>	<b>1,697,210</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,435,640</b>	<b>0</b>	<b>3,132,850</b>












# BGS FY26 Budget

## Government Business Services – Postal Services

- Governor’s recommended budget is \$1,034,414:
  - Mix of General and Internal Service Funds
  - 2.9% increase over FY2025 budget

### Performance measures

<b>FY23</b>	 <b>Mail Processed</b> 4.6 Million pieces outgoing 2.8 million pieces incoming	 <b>100%</b> Same day delivery of valid zip+4 mail	 <b>739,634</b> Pieces of pink mail processed
<b>FY24</b>	 <b>Mail Processed</b> 4.8 Million pieces outgoing 1.0 million pieces incoming	 <b>100%</b> Same day delivery of valid zip+4 mail	 <b>523,000</b> Pieces of pink mail processed
<b>FY25 Targets</b>	 <b>5.8 million</b> Pieces of mail processed	 <b>100%</b> Same day delivery of valid zip+4 mail	 <b>550,000</b> Pieces of pink mail processed

The Postal Center is the centralized postal services for State government to collect and distribute mail, provide inter-/intra departmental mail services; receive and deliver incoming federal mail, and to disseminate outgoing federal mail.



# BGS FY26 Budget

## Crosswalk Overview – Postal Service

	General \$\$	Transp \$\$	Special \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Approp #1 [1160050000] Postal Services: FY 2025 Approp</b>	<b>90,941</b>	<b>0</b>	<b>0</b>	<b>913,345</b>	<b>0</b>	<b>0</b>	<b>1,004,286</b>
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget]							0
<b>FY 2025 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2025 Other Changes</b>	<b>90,941</b>	<b>0</b>	<b>0</b>	<b>913,345</b>	<b>0</b>	<b>0</b>	<b>1,004,286</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>2,728</b>	<b>0</b>	<b>0</b>	<b>27,400</b>	<b>0</b>	<b>0</b>	<b>30,128</b>
<i>Personal Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>19,271</i>	<i>0</i>	<i>0</i>	<i>19,271</i>
500000: Salary & Wages: Classified Employees				(9,736)			(9,736)
500010: Salary & Wages: Exempt Employees							
501500: Health Insurance: Classified Employees				(5,115)			(5,115)
501510: Health Insurances: Exempt Employees							
502000: Retirement: Classified Employees				8,163			8,163
502010: Retirement: Exempt Employees							
All Other Employee Payroll Related Fringe Benefits				(1,967)			(1,967)
504040: VT Family & Medical Leave Insurance Premium				(36)			(36)
504045: Child Care Contribution				530			530
505200: Workers' Compensation Insurance Premium				(4,042)			(4,042)
508000: Vacancy Turnover Savings				31,474			31,474
							0
<i>Operating Expenses</i>	<i>2,728</i>	<i>0</i>	<i>0</i>	<i>8,129</i>	<i>0</i>	<i>0</i>	<i>10,857</i>
515010: Fee-for-Space Charge				(17,796)			(17,796)
516000: Insurance Other Than Employee Benefits				(236)			(236)
516010: Insurance - General Liability				(4,683)			(4,683)
516671: VISION/ISD				(551)			(551)
516685: ADS Allocated Charge	(22)			(218)			(240)
519006: Human Resources Services	(59)			(594)			(653)
523620: Single Audit Allocation	81			(66)			15
519005: Agency Fee	7,856						7,856
519010: Administrative Service Charge	(5,128)			29,658			24,530
Increase in other operating expenses				2,615			2,615
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
							0
<b>Subtotal of Increases/Decreases</b>	<b>2,728</b>	<b>0</b>	<b>0</b>	<b>27,400</b>	<b>0</b>	<b>0</b>	<b>30,128</b>
<b>FY 2026 Governor Recommend</b>	<b>93,669</b>	<b>0</b>	<b>0</b>	<b>940,745</b>	<b>0</b>	<b>0</b>	<b>1,034,414</b>












# BGS FY26 Budget

## Government Business Services – Print Shop

- Governor’s recommended budget is \$1,174,468:
  - 3% increase over FY2025 budget
  - Increase due to insurance, retirement rate increase, Steps and COLA’s

The mission of the Print Shop is to provide state and local government entities with economical and convenient access to printing, finishing and walk-up copier services.

### Performance measures

<b>FY23</b>	 <b>15</b> Million impressions per year	 <b>2</b> Average print job turnaround (days)	 <b>25,991</b> Transactional Print Jobs
<b>FY24</b>	 <b>18</b> Million impressions per year	 <b>2.5</b> Average print job turnaround (days)	 <b>25,071</b> Transactional Print Jobs
<b>FY25 Targets</b>	 <b>17.5</b> Million impressions per year	 <b>2.5</b> Average print job turnaround (days)	 <b>25,000</b> Transactional Print Jobs



# BGS FY26 Budget

## Crosswalk Overview – Copy Center

	General \$\$	Transp \$\$	Special \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Approp #2 [1160100000] Copy Center: FY 2025 Approp</b>	0	0	0	1,140,260	0	0	1,140,260
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred)							0
<b>FY 2025 Other Changes</b>	0	0	0	0	0	0	0
<b>Total Approp. After FY 2025 Other Changes</b>	0	0	0	1,140,260	0	0	1,140,260
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	0	0	0	34,208	0	0	34,208
<i>Personal Services</i>	0	0	0	48,219	0	0	48,219
500000: Salary & Wages: Classified Employees				26,345			26,345
501500: Health Insurance: Classified Employees				32,215			32,215
502000: Retirement: Classified Employees				18,148			18,148
All Other Employee Payroll Related Fringe Benefits				1,777			1,777
504040: VT Family & Medical Leave Insurance Premium				(44)			(44)
504045: Child Care Contribution				504			504
505200: Workers' Compensation Insurance Premium				(4,658)			(4,658)
508000: Vacancy Turnover Savings				(16,749)			(16,749)
500040: Temporary Employees				(2,250)			(2,250)
500070: Shift Differential				(7,069)			(7,069)
<i>Operating Expenses</i>	0	0	0	(14,011)	0	0	(14,011)
515010: Fee-for-Space Charge				(26,529)			(26,529)
516000: Insurance Other Than Employee Benefits				(270)			(270)
516010: Insurance - General Liability				(5,338)			(5,338)
516671: VISION/ISD				(707)			(707)
516685: ADS Allocated Charge				1,156			1,156
519006: Human Resources Services				245			245
523620: Single Audit Allocation				16			16
519005: Agency Fee				(10,543)			(10,543)
519010: Administrative Service Charge				25,090			25,090
Increase in other operating expenses				2,869			2,869
<i>Grants</i>	0	0	0	0	0	0	0
<b>Subtotal of Increases/Decreases</b>	0	0	0	34,208	0	0	34,208
<b>FY 2026 Governor Recommend</b>	0	0	0	1,174,468	0	0	1,174,468












# BGS FY26 Budget

## Government Business Services – Fleet Management Services

- Governor’s recommended budget is \$1,268,880:
  - Mix of Internal Service and Interdepartmental Transfer Funds
  - 8.7% increase over FY2025 budget
  - Increase due to insurance, retirement rate increase, Steps and COLA’s

FMS is responsible for the management and oversight of passenger vehicles and light duty trucks to provide safe, cost-effective transportation for employees while performing their official duties.

### Performance measures

<b>FY23</b>	 <b>54%</b> Motor Pool Utilization	 <b>\$58,680</b> Fleet rate cost savings compared to full-rate mileage reimbursement rate	 <b>5,296</b> Motor Pool Rental days billed
<b>FY24</b>	 <b>49%</b> Motor pool utilization	 <b>\$35,420</b> Fleet rate cost savings compared to full-rate mileage reimbursement rate	 <b>5,179</b> Motor Pool Rental days billed
<b>FY25 Targets</b>	 <b>50%</b> Motor pool utilization	 <b>\$42,000</b> Fleet rate cost savings compared to full-rate mileage reimbursement rate	 <b>5,500</b> Motor Pool Rental days billed



# BGS FY26 Budget

## Crosswalk Overview – Fleet Management Services

	General \$\$	Transp \$\$	Special \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Approp #3 [1160150000] Fleet Management Services: FY 2025 Approp</b>	0	0	0	1,166,987	0	0	1,166,987
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)							0
<b>FY 2025 Other Changes</b>	0	0	0	0	0	0	0
<b>Total Approp. After FY 2025 Other Changes</b>	0	0	0	1,166,987	0	0	1,166,987
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	0	0	0	35,010	66,883	0	101,893
<i>Personal Services</i>	0	0	0	38,870	66,883	0	105,753
500000: Salary & Wages: Classified Employees				23,293	44,182		67,475
500010: Salary & Wages: Exempt Employees							
501500: Health Insurance: Classified Employees				1,832	5,662		7,494
501510: Health Insurances: Exempt Employees							
502000: Retirement: Classified Employees				18,854	12,725		31,579
502010: Retirement: Exempt Employees							
All Other Employee Payroll Related Fringe Benefits				809	3,956		4,765
504040: VT Family & Medical Leave Insurance Premium				88	164		252
504045: Child Care Contribution				739	194		933
505200: Workers' Compensation Insurance Premium				(2,354)			(2,354)
508000: Vacancy Turnover Savings				(4,391)			(4,391)
<i>Operating Expenses</i>	0	0	0	(3,860)	0	0	(3,860)
515010: Fee-for-Space Charge							0
516000: Insurance Other Than Employee Benefits				(166)			(166)
516010: Insurance - General Liability				(3,825)			(3,825)
516671: VISION/ISD				757			757
516685: ADS Allocated Charge				(240)			(240)
519006: Human Resources Services				(653)			(653)
523620: Single Audit Allocation				22			22
514650: Rental - Office Equipment				(1,758)			(1,758)
516659: Telecom - Wireless Phone Service				(2,256)			(2,256)
519005: Agency Fee				10,617			10,617
519010: Administrative Service Charge				(8,764)			(8,764)
Increase in other operating expenses				2,406			2,406
<i>Grants</i>	0	0	0	0	0	0	0
<b>Subtotal of Increases/Decreases</b>	0	0	0	35,010	66,883	0	101,893
<b>FY 2026 Governor Recommend</b>	0	0	0	1,201,997	66,883	0	1,268,880












# BGS FY26 Budget

## Government Business Services – Surplus Property

- Governor’s recommended budget is \$545,269:
  - 2.9% increase over FY2025 budget
  - Increase due to retirement rate increase, Steps and COLA’s

Manage the redistribution and disposal of state and federal surplus property to State agencies, municipalities, non-profits, and the public.

### Performance measures

<b>FY23</b>	 <b>30</b> Number of Approved Donees	 <b>75%</b> Utilization reviews compared to number of compliance items donated	 <b>2%</b> Donee Cost vs Acquisition Value
<b>FY24</b>	 <b>34</b> Number of approved donees	 <b>100%</b> Utilization reviews compared to number of compliance items donated	 <b>1%</b> Donee cost vs Acquisition Value
<b>FY25 Targets</b>	 <b>30</b> Number of approved donees	 <b>80%</b> Utilization reviews compared to number of compliance items donated	 <b>2%</b> Donee cost vs Acquisition Value



# BGS FY26 Budget

## Crosswalk Overview – Federal Surplus Property

	General \$\$	Transp \$\$	Special \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Approp #4 [1160200000] Federal Surplus Property: FY 2025 Approp</b>	0	0	0	0	0	4,298	4,298
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget]							0
<b>FY 2025 Other Changes</b>	0	0	0	0	0	0	0
<b>Total Approp. After FY 2025 Other Changes</b>	0	0	0	0	0	4,298	4,298
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	0	0	0	0	0	129	129
<i>Personal Services</i>	0	0	0	0	0	0	0
500000: Salary & Wages: Classified Employees							0
500010: Salary & Wages: Exempt Employees							0
501500: Health Insurance: Classified Employees							0
501510: Health Insurances: Exempt Employees							0
502000: Retirement: Classified Employees							0
502010: Retirement: Exempt Employees							0
All Other Employee Payroll Related Fringe Benefits							0
504040: VT Family & Medical Leave Insurance Premium							0
504045: Child Care Contribution							0
505200: Workers' Compensation Insurance Premium							0
508000: Vacancy Turnover Savings							0
<i>Operating Expenses</i>	0	0	0	0	0	129	129
515010: Fee-for-Space Charge							0
516000: Insurance Other Than Employee Benefits							0
516010: Insurance - General Liability							0
516671: VISION/ISD							0
516685: ADS Allocated Charge							0
519006: Human Resources Services							0
523620: Single Audit Allocation							0
Increase in other operating expenses						129	129
<i>Grants</i>	0	0	0	0	0	0	0
<b>Subtotal of Increases/Decreases</b>	0	0	0	0	0	129	129
<b>FY 2026 Governor Recommend</b>	0	0	0	0	0	4,427	4,427



# BGS FY26 Budget

## Crosswalk Overview – State Surplus Property

	General \$\$	Transp \$\$	Special \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Approp #5 [1160250000] State Surplus Property: FY 2025 Approp</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525,089</b>	<b>0</b>	<b>0</b>	<b>525,089</b>
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget]							0
<b>FY 2025 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2025 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>525,089</b>	<b>0</b>	<b>0</b>	<b>525,089</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,753</b>	<b>0</b>	<b>0</b>	<b>15,753</b>
<i>Personal Services</i>	0	0	0	(10,162)	0	0	(10,162)
500000: Salary & Wages: Classified Employees				3,616			3,616
500010: Salary & Wages: Exempt Employees							
501500: Health Insurance: Classified Employees				(10,117)			(10,117)
501510: Health Insurances: Exempt Employees							
502000: Retirement: Classified Employees				6,112			6,112
502010: Retirement: Exempt Employees							
All Other Employee Payroll Related Fringe Benefits				0			0
504040: VT Family & Medical Leave Insurance Premium				13			13
504045: Child Care Contribution				280			280
505200: Workers' Compensation Insurance Premium				(406)			(406)
508000: Vacancy Turnover Savings				2,568			2,568
500040: Temporary Employees				(9,228)			(9,228)
500060: Overtime				(3,000)			(3,000)
<i>Operating Expenses</i>	0	0	0	25,915	0	0	25,915
515010: Fee-for-Space Charge							0
516000: Insurance Other Than Employee Benefits				(43)			(43)
516010: Insurance - General Liability				(1,231)			(1,231)
516671: VISION/ISD				694			694
516685: ADS Allocated Charge				463			463
519006: Human Resources Services				97			97
523620: Single Audit Allocation				11			11
514000: Rental Land & Bldgs-Office Space				2,920			2,920
519005: Agency Fee				10,242			10,242
519010: Administrative Service Charge				8,113			8,113
Increase in other operating expenses				4,649			4,649
<i>Grants</i>	0	0	0	0	0	0	0
<b>Subtotal of Increases/Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>15,753</b>	<b>0</b>	<b>0</b>	<b>15,753</b>
<b>FY 2026 Governor Recommend</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>540,842</b>	<b>0</b>	<b>0</b>	<b>540,842</b>












# BGS FY26 Budget

## Planning and Property Management

- Governor’s recommended budget is \$1,805,282:
  - 15% decrease from FY2025 budget
  - Decrease due to position movement to meet programmatic needs

Plan, provide, and manage State-owned and leased office space and specialty space to minimize the impact on the State’s budget. Facilitate changes to existing space in a timely manner to enable occupants to adapt to changes in programs. Maintain an inventory of space to facilitate proposed back charging of space to users. Ensure that the environmental quality of State-owned space meets sufficient quality standards.

### Performance measures

<b>FY23</b>	 <b>32%</b> Percent of Lease Space Cost vs. Total Space Cost	 <b>23%</b> Percent of Lease Space vs Total Space	 <b>880,348</b> Total Square Footage of Lease Space
<b>FY24</b>	 <b>31.4%</b> Percent of Lease Space Cost vs. Total Space Cost	 <b>22.8%</b> Percent of Lease Space vs Total Space	 <b>866,948</b> Total Square Footage of Lease Space
<b>FY25 Targets</b>	 <b>30%</b> Percent of Lease Space Cost vs. Total Space Cost	 <b>23%</b> Percent of Lease Space vs Total Space	 <b>865,000</b> Total Square Footage of Lease Space



# BGS FY26 Budget

## Crosswalk Overview – Property Management

	General \$\$	Transp \$\$	Special \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Approp #6 [1160300000] Property Management: FY 2025 Approp</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,123,953</b>	<b>0</b>	<b>0</b>	<b>2,123,953</b>
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)							0
<b>FY 2025 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2025 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,123,953</b>	<b>0</b>	<b>0</b>	<b>2,123,953</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(318,671)</b>	<b>0</b>	<b>0</b>	<b>(318,671)</b>
<i>Personal Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(271,173)</i>	<i>0</i>	<i>0</i>	<i>(271,173)</i>
500000: Salary & Wages: Classified Employees				22,795			22,795
500010: Salary & Wages: Exempt Employees							
501500: Health Insurance: Classified Employees				(19,423)			(19,423)
501510: Health Insurances: Exempt Employees							
502000: Retirement: Classified Employees				20,247			20,247
502010: Retirement: Exempt Employees							
All Other Employee Payroll Related Fringe Benefits				1,807			1,807
504040: VT Family & Medical Leave Insurance Premium				85			85
504045: Child Care Contribution				817			817
505200: Workers' Compensation Insurance Premium				(11,240)			(11,240)
508000: Vacancy Turnover Savings				0			0
Move position #061175 - BGS Maintenance Mechanic II from PropMgmt to FFS				(100,049)			(100,049)
Move position #061239 - BGS Custodian III from PropMgmt to FFS				(89,609)			(89,609)
Move position #061241 - BGS Custodian II from PropMgmt to FFS				(74,853)			(74,853)
Other adjustments to Personal Services Expense Account Codes:				(21,750)			(21,750)
<i>Operating Expenses</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(47,498)</i>	<i>0</i>	<i>0</i>	<i>(47,498)</i>
515010: Fee-for-Space Charge				48,516			48,516
516000: Insurance Other Than Employee Benefits				(78,770)			(78,770)
516010: Insurance - General Liability				(8,736)			(8,736)
516671: VISION/ISD				(6,503)			(6,503)
516685: ADS Allocated Charge				(2,569)			(2,569)
519006: Human Resources Services				(2,351)			(2,351)
523620: Single Audit Allocation				(43)			(43)
Other adjustments to Operating Expense Account Codes:				2,958			2,958
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>Subtotal of Increases/Decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(318,671)</b>	<b>0</b>	<b>0</b>	<b>(318,671)</b>
<b>FY 2026 Governor Recommend</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,805,282</b>	<b>0</b>	<b>0</b>	<b>1,805,282</b>












# BGS FY26 Budget

## Fee-For-Space

- This includes the Operations & Maintenance Division and Safety and Security Program
- Governor’s recommended budget is \$39,464,742:
  - 3% increase over FY2025 budget
  - Mix of Internal Service and Interdepartmental Transfer Funds
  - Increase due to insurance, retirement rate increase, Steps and COLA’s

Maintain our buildings keeping the environment and sensitivities of employees in mind. We maintain our assets to reduce lifecycle costs and extend the life expectancy of our buildings, to ensure that the investments made by the State are protected and presented to the greatest extent possible.

## O&M Performance measures

<b>FY23</b>	 <b>84%</b> Work orders completed on time	 <b>51%</b> Preventative maintenance completed on time	 <b>20</b> Number of Building Related Issue Notifications (BRINS)
<b>FY24</b>	 <b>70%</b> Work orders completed on time	 <b>49%</b> Preventative maintenance completed on time	 <b>12</b> Number of Building Related Issue Notifications (BRINS)
<b>FY25 Targets</b>	 <b>85%</b> Work orders completed on time	 <b>75%</b> Preventative maintenance completed on time	 <b>10</b> Number of Building Related Issue Notifications (BRINS)



# BGS FY26 Budget

## Crosswalk Overview – Fee-For-Space

	General \$\$	Transp \$\$	Special \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Approp #7 [1160500000] Fee-For-Space: FY 2025 Approp</b>	0	0	0	38,214,088	88,526	0	38,302,614
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)							0
<b>FY 2025 Other Changes</b>	0	0	0	0	0	0	0
<b>Total Approp. After FY 2025 Other Changes</b>	0	0	0	38,214,088	88,526	0	38,302,614
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	0	0	0	1,146,371	15,757	0	1,162,128
<i>Personal Services</i>	0	0	0	1,449,072	15,757	0	1,464,829
500000: Salary & Wages: Classified Employees				834,158	457		834,615
500010: Salary & Wages: Exempt Employees							
501500: Health Insurance: Classified Employees				501,353	14,317		515,670
501510: Health Insurances: Exempt Employees							
502000: Retirement: Classified Employees				501,065	1,270		502,335
502010: Retirement: Exempt Employees							
All Other Employee Payroll Related Fringe Benefits				57,956	93		58,049
504040: VT Family & Medical Leave Insurance Premium				2,584	(201)		2,383
504045: Child Care Contribution				16,727	(179)		16,548
505200: Workers' Compensation Insurance Premium				(21,867)			(21,867)
508000: Vacancy Turnover Savings				(940,873)			(940,873)
Move position #061175 - BGS Maintenance Mechanic II from PropMgmt to FFS				100,049			100,049
Move position #061239 - BGS Custodian III from PropMgmt to FFS				89,609			89,609
Move position #061241 - BGS Custodian II from PropMgmt to FFS				74,853			74,853
Move position #061469 - BGS Buildings Proj Manager II from FFS to Engineering				(105,566)			(105,566)
Other adjustments to Personal Services Expense Account Codes:				339,024			339,024
<i>Operating Expenses</i>	0	0	0	(302,701)	0	0	(302,701)
515010: Fee-for-Space Charge				0			0
516000: Insurance Other Than Employee Benefits				(797,952)			(797,952)
516010: Insurance - General Liability				(62,754)			(62,754)
516671: VISION/ISD				24,724			24,724
516685: ADS Allocated Charge				27,987			27,987
519006: Human Resources Services				6,516			6,516
523620: Single Audit Allocation				503			503
Other adjustments to Operating Expense Account Codes:				498,275			498,275
<i>Grants</i>	0	0	0	0	0	0	0
<b>Subtotal of Increases/Decreases</b>	0	0	0	1,146,371	15,757	0	1,162,128
<b>FY 2026 Governor Recommend</b>	0	0	0	39,360,459	104,283	0	39,464,742



# BGS FY26 Budget

## Crosswalk Overview – PILOT: Montpelier

	General \$\$	Transp \$\$	Special \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
<b>Approp #5 [1150800000] PILOT - Montpelier: FY 2025 Approp</b>	0	0	184,000	0	0	0	184,000
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)							0
<b>FY 2025 Other Changes</b>	0	0	0	0	0	0	0
<b>Total Approp. After FY 2025 Other Changes</b>	0	0	184,000	0	0	0	184,000
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	0	0	(184,000)	0	0	0	(184,000)
<i>Personal Services</i>	0	0	0	0	0	0	0
500000: Salary & Wages: Classified Employees							0
500010: Salary & Wages: Exempt Employees							0
501500: Health Insurance: Classified Employees							0
501510: Health Insurances: Exempt Employees							0
502000: Retirement: Classified Employees							0
502010: Retirement: Exempt Employees							0
All Other Employee Payroll Related Fringe Benefits							0
504040: VT Family & Medical Leave Insurance Premium							0
504045: Child Care Contribution							0
505200: Workers' Compensation Insurance Premium							0
508000: Vacancy Turnover Savings							0
<i>Operating Expenses</i>	0	0	0	0	0	0	0
515010: Fee-for-Space Charge							0
516000: Insurance Other Than Employee Benefits							0
516010: Insurance - General Liability							0
516671: VISION/ISD							0
516685: ADS Allocated Charge							0
519006: Human Resources Services							0
523620: Single Audit Allocation							0
<i>Grants</i>	0	0	(184,000)	0	0	0	(184,000)
Included in the Department of Taxes Budget			(184,000)				(184,000)
<b>Subtotal of Increases/Decreases</b>	0	0	(184,000)	0	0	0	(184,000)
<b>FY 2026 Governor Recommend</b>	0	0	0	0	0	0	0



# BGS FY26 Budget

Governor's Recommended FY2026 BGS Budget

<b>Department of Buildings &amp; General Services FY 2025 Appropriation</b>	<b>6,611,619</b>	<b>4,292,149</b>	<b>708,575</b>	<b>44,083,722</b>	<b>3,028,158</b>	<b>4,298</b>	<b>58,728,521</b>
<b>Reductions and Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2025 Total After Other Changes</b>	<b>6,611,619</b>	<b>4,292,149</b>	<b>708,575</b>	<b>44,083,722</b>	<b>3,149,775</b>	<b>4,298</b>	<b>58,850,138</b>
<b>TOTAL INCREASES/DECREASES</b>	<b>270,795</b>	<b>250,810</b>	<b>(258,362)</b>	<b>940,071</b>	<b>295,970</b>	<b>129</b>	<b>1,499,413</b>
<b>Department of Buildings &amp; General Services</b>							
<b>FY2026 Governor Recommend GRAND TOTAL</b>	<b>6,882,414</b>	<b>4,542,959</b>	<b>450,213</b>	<b>45,023,793</b>	<b>3,445,745</b>	<b>4,427</b>	<b>60,349,551</b>



Agency of Administration - Department of Buildings & General Services

Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
Design and Construction	1150300000	The Design and Construction Division is responsible for planning, designing, constructing or renovating and maintaining new and existing State-owned space. The Division also provides assistance to the Planning & Property Management Division, as well as other State Agencies that have jurisdiction over their own infrastructure such as Historic Preservation, Agency of Natural Resources and the Agency of Transportation.	The Design and Construction Division provides planning, engineering, and architectural services to State government based on appropriations in the annual capital construction bill. This program manages the execution of the annual Capital Construction Act by designing and planning for new and renovated space, completing all work in a cost-effective and timely manner. This program administers the capital appropriations funds efficiently and effectively while remaining within parameters set forth by legislative language and administrative bulletins.	<a href="https://bgs.vermont.gov/DCD">https://bgs.vermont.gov/DCD</a>	3
Information Centers	1150400000	The program's mission is to promote theThe Vermont Information Centers Division (VICD) sites are structured to provide the traveling public with safety breaks, shelter from adverse weather conditions, clean and well-maintained facilities, knowledgeable Travel Ambassadors, lodging reservations, coffee break support, and free wireless internet access.	VICD sites provide exceptional customer service that promotes the Vermont experience through the brochure and panel marketing programs, free display space, event promotions, promotional display panels, and visitor referrals to direct visitors to Vermont's communities, businesses, and attractions.	<a href="https://bgs.vermont.gov/gbs/information-centers">https://bgs.vermont.gov/gbs/information-centers</a>	2
Purchasing	1150500000	The Office of Purchasing and Contracting (OPC) oversees purchasing and contracting for the State of Vermont via the management of policies and compliance requirements of statutes and applicable administrative bulletins.		<a href="https://bgs.vermont.gov/purchasing">https://bgs.vermont.gov/purchasing</a>	3
Postal Services	1160050000	The mission of the Postal Center is to provide state and local government entities with economical and convenient access to postal and courier services within the State governmental structure. This includes providing the Barre, Montpelier, and Waterbury office complexes with mail and parcel security screening and delivery tracking to promote a safe work environment.	With a focus of customer service, the Postal Center is the centralized postal services for State government to collect and distribute mail, provide inter-/intra-departmental mail services; receive and deliver incoming federal mail, and to disseminate outgoing federal mail. Service includes consultation and education of customers to optimize mail services available. The program staff are provided annual training in IRS Safeguards and HIPPA confidentiality and security restrictions. The Postal Center is a production environment that is co-located with the Print Shop which enables cross training, equipment sharing, efficiencies, and cost savings.	<a href="https://bgs.vermont.gov/gbs/postal">https://bgs.vermont.gov/gbs/postal</a>	3

Agency of Administration - Department of Buildings & General Services

Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
Copy Center	1160100000	The mission of the Print Shop is to provide state and local government entities with economical and convenient access to printing, finishing and walk-up copier services	The Print Shop provides services with quick turn-around times and unparalleled quality control. The Shop strives to meet the needs of State government for ongoing legislative printing, transactional, publication, print-on-demand forms, and print/mail services. High-speed digital print services provided in this production environment include large format, transactional, publication, overnight Legislative printing, print-on-demand forms, and lease copier services. Specialized print/mail software and hardware assure the highest possible integrity for health notices, tax documents, checks, titles, etc. Service includes consultation and education of customers to optimize print products, background form design for transactional printing, advice to reduce costs, and basic setup to make files print ready. The program staff are provided annual training in IRS Safeguards and HIPPA confidentiality and security restrictions.	<a href="https://bgs.vermont.gov/gbs/print-shop">https://bgs.vermont.gov/gbs/print-shop</a>	2
Fleet Management Services	1160150000	Fleet Management Services program provides clean, well-maintained vehicles for State business travel.	FMS is responsible for the management and oversight of passenger vehicles and light duty trucks to provide safe, cost-effective transportation for employees while performing their official duties. This includes daily rentals from the motor pool and vehicles assigned to specific agencies.	<a href="https://bgs.vermont.gov/gbs/fleet">https://bgs.vermont.gov/gbs/fleet</a>	3
Federal Surplus Property	1160200000	The Federal Surplus program manages the transfer of Federal surplus property to eligible donees.	This program acquires and distributes surplus property from various military and federal sources. Public entities (towns, schools, districts, volunteer fire departments, etc.) and non-profit organizations conducting educational and health care programs may apply for eligibility. This property is not available to the general public.	<a href="https://bgs.vermont.gov/gbs/surplus">https://bgs.vermont.gov/gbs/surplus</a>	3
Planning and Property Management	1160300000	Deliver quality operational services and facilities management, enabling government agencies to fulfill their missions.	Plan, provide, and manage State-owned and leased office space and specialty space to minimize the impact on the State's budget. Facilitate changes to existing space in a timely manner to enable occupants to adapt to changes in programs. Maintain an inventory of space to facilitate proposed back charging of space to users. Ensure that the environmental quality of State-owned space meets sufficient quality standards.	<a href="https://bgs.vermont.gov/propertymanagement">https://bgs.vermont.gov/propertymanagement</a>	3



Agency of Administration - Department of Buildings & General Services

Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
Energy Office	1160550000	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.	The Energy Office is charged with administering the interest of the State in all energy management measures, the implementation of energy efficiency and conservation projects, and the use of renewable resources in State owned and operated buildings and facilities, and space leased to the state. The office oversees the State Energy Management Program revolving loan funds, provides technical expertise to all state entities, manages the planning, designing, and construction of energy projects to achieve energy and dollar savings, oversees the State Agency Energy Plan and Agency Energy Implementation Planning process, provides up-to-date energy data for BGS owned and operated buildings and facilities, ensures that new state contracts and construction leverage the most environmentally friendly goods and services, and its members serve as the primary point of contact for various energy and/or climate committees, coalitions and boards.	<a href="https://bgs.vermont.gov/commissioner/energy-environment">https://bgs.vermont.gov/commissioner/energy-environment</a>	3
Operations and Maintenance	1160550000	The Operations & Maintenance Division maintains accessible buildings and spaces that are safe, efficient, economical and environmentally friendly and that provide a healthy working environment appropriate for conducting the business for the State of Vermont.	Maintain our buildings keeping the environment and sensitivities of employees in mind. We maintain our assets to reduce lifecycle costs and extend the life expectancy of our buildings, to ensure that the investments made by the State are protected and presented to the greatest extent possible.	<a href="https://bgs.vermont.gov/facilities">https://bgs.vermont.gov/facilities</a>	3

Agency of Administration - Department of Buildings & General Services

Program Name	Measure	Measure Type	Unit Type	Polarity	Reporting Period	2018	2019	2020	2021	2022	2023	2024	Target	Notes
Copy Center	Number of impressions per year	Quantity	Number	No Polarity	SFY	18,000,000	20,559,784	16,231,000	20,079,000	15,386,000	15,044,000	18,383,311	17,500,000	Goals is to do as much printing in-house as possible, with no control over how much printing agencies/departments need) – data is necessary to right-size equipment and positions
Copy Center	Average turnaround per job (days)	Quality	Decimal	Lower is Better	SFY	2.10	2.10	2.00	1.50	1.50	2.00	2.50	2.50	Depends on the type of jobs
Design and Construction	Number of dollars of capital expended	Quantity	Currency	Higher is Better	SFY	-	-	\$ 18,817,474	\$ 14,487,840	\$ 17,940,926	\$ 35,890,301	\$ 33,263,103	\$ 40,000,000	
Design and Construction	Number of projects initiated	Quantity	Number	Higher is Better	SFY	-	-	109.00	123.00	166.00	273.00	116.00	200.00	
Design and Construction	Number of projects completed	Quantity	Number	Higher is Better	SFY	-	-	102.00	111.00	144.00	114.00	64.00	100.00	
Energy Office	Tax payer dollars saved from SEMP projects	Result	Currency	Higher is Better	SFY	\$397,000.00	\$ 227,000.00	\$ 381,309.00	\$ 158,366.83	\$ 128,402.00	\$ 134,694.00	\$ 219,839.00	\$ 219,839.00	
Energy Office	Percent of electricity produced by solar	Quality	Percent	Higher is Better	SFY	19%	17%	18%	17%	16%	17%	17%	17%	
Energy Office	Amount of PV solar generated electricity that offsets BGS owned buildings	Quantity	Number	Higher is Better	SFY	6654344.00	6307640.00	6,390,235	5,366,539	5,911,536	6,254,004	5,808,521	590,000	
Federal Surplus Property	Number of approved donees	Quantity	Number	Higher is Better	FFY	29.00	23.00	17	20	24	30	34	30	
Federal Surplus Property	Percent of utilization reviews compared to number of compliance items donated	Quality	Percent	Higher is Better	FFY	100%	0%	0%	26%	27%	75%	100%	80%	
Federal Surplus Property	Percent of donee cost compared to original acquisition value	Result	Percent	Lower is Better	FFY	3%	1%	1%	3%	1%	2%	1%	2%	
Fleet Management Services	Motor pool utilization (days)	Quality	Decimal	Higher is Better	SFY	-	-	0.55	0.28	0.40	0.54	0.49	0.50	
Fleet Management Services	Amount of customer cost savings achieved by using motor pool compared to paying full-rate mileage reimbursement	Quality	Currency	Higher is Better	SFY	-	-	\$ 70,002.00	\$ 11,357.00	\$ 32,169.00	\$ 58,680.00	\$ 35,420.00	\$ 42,000.00	
Fleet Management Services	Number of motor pool rental days billed (days)	Quantity	Number	No Polarity	SFY	-	-	8,401	1,062	2,323	5,296	5,179	5,500	
Information Centers	Number of business promoted	Quantity	Number	No Polarity	SFY	-	-	-	-	1,227	1,228	1,228	1,228	There are a limited number of display locations in visitor centers.
Information Centers	Number of visitors per year (all 16 locations)	Quantity	Number	No Polarity	SFY	-	-	0.00	812,128	2,228,196	2,421,133	2,509,491	2,509,491	It is a number that VICD has no control over; it is what it is and VICD could react to number of visitors with increased/decreased hours.
Operations and Maintenance	Percent of work orders completed on time	Quantity	Percent	Higher is Better	SFY	-	-	77%	69%	69%	84%	53%	85%	
Operations and Maintenance	Percent of preventative maintenance completed on time	Quantity	Percent	Higher is Better	SFY	-	-	58%	51%	78%	51%	33%	75%	
Operations and Maintenance	Number of building-related issue notifications	Quantity	Number	Lower is Better	SFY	-	-	20	3	3	20	12	10	
Planning and Property Management	Percent of leased space cost vs. total space cost	Quality	Percent	Lower is Better	SFY	-	-	33%	37%	34%	32%	31%	30%	
Planning and Property Management	Percent of leased space vs. total space	Quality	Percent	Lower is Better	SFY	-	-	22%	23%	23%	23%	23%	23%	
Planning and Property Management	Total square footage of leased space	Quantity	Number	Lower is Better	SFY	-	-	911,000	888,222	886,659	880,348	866,948	865,000	



Agency of Administration - Department of Buildings & General Services

Program Name	Measure	Measure Type	Unit Type	Polarity	Reporting Period	2018	2019	2020	2021	2022	2023	2024	Target	Notes
Postal Services	Number of outgoing and incoming pieces of mail	Quantity	Number	No Polarity	SFY	-	-	8,900,000	7,900,000	7,800,000	7,500,000	5,800,000	5,800,000	No control over how much mail/postage agencies/departments get/need) – data is necessary to right-size equipment and positions
Postal Services	Percent of valid zip+4 mail delivered same day	Quality	Percent	Higher is Better	SFY	100%	100%	100%	100%	100%	100%	100%	100%	
Postal Services	Number of pieces of pink mail processed	Quantity	Number	No Polarity	SFY	670,700	672,245	621,280	693,309	672,438	739,634	523,000	550,000	No control over how much mail/postage agencies/departments get/need)
Purchasing	Percent of contracts available to cities & towns	Quality	Percent	Higher is Better	SFY	-	-	47%	43%	54%	56%	53%	55%	
Purchasing	Percent of current contracts with Vermont vendors	Quality	Percent	Higher is Better	SFY	-	-	49%	49%	54%	49%	48%	50%	
Purchasing	Number of active contracts	Quantity	Number	No Polarity	SFY	-	-	1,119	1,200	1,226	1,350	1,358	-	

**State of Vermont  
Budget Rollup Report**

Organization: 1150100000 - Buildings and General Services - Administration

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	592,137	650,095	650,095	650,402	307	0.0%
Fringe Benefits	355,641	420,259	420,259	459,769	39,510	9.4%
Contracted and 3rd Party Service	47,812	0	0	964	964	100.0%
PerDiem and Other Personal Services	0	0	0	21,151	21,151	100.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>995,590</b>	<b>1,070,354</b>	<b>1,070,354</b>	<b>1,132,286</b>	<b>61,932</b>	<b>5.8%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	0	823	823	0	(823)	-100.0%
IT/Telecom Services and Equipment	49,241	81,775	81,775	55,391	(26,384)	-32.3%
IT Repair and Maintenance Services	1,113	1,245	1,245	1,113	(132)	-10.6%
Other Operating Expenses	82	183	183	82	(101)	-55.2%
Other Rental	587	0	0	587	587	100.0%
Other Purchased Services	156,902	93,013	93,013	93,202	189	0.2%
Property and Maintenance	1,848,194	61	61	4,493	4,432	7,265.6%
Property Rental	35,061	42,525	42,525	41,069	(1,456)	-3.4%
Supplies	8,516	9,962	9,962	8,516	(1,446)	-14.5%
Travel	2,201	0	0	2,200	2,200	100.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>2,101,896</b>	<b>229,587</b>	<b>229,587</b>	<b>206,653</b>	<b>(22,934)</b>	<b>-10.0%</b>

<b>Total Expenditures</b>	<b>3,097,485</b>	<b>1,299,941</b>	<b>1,299,941</b>	<b>1,338,939</b>	<b>38,998</b>	<b>3.0%</b>
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
IDT Funds	3,097,485	1,299,941	1,299,941	1,338,939	38,998	3.0%
<b>Funds Total</b>	<b>3,097,485</b>	<b>1,299,941</b>	<b>1,299,941</b>	<b>1,338,939</b>	<b>38,998</b>	<b>3.0%</b>

Position Count	7
FTE Total	7



## State of Vermont Budget Rollup Report

Organization: 1150300000 - Buildings and General Services - Engineering

### Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	0	(31,738)	(31,738)	0	31,738	-100.0%
Fringe Benefits	40,538	37,660	37,660	41,251	3,591	9.5%
Contracted and 3rd Party Service	0	12,959	12,959	5,914	(7,045)	-54.4%
PerDiem and Other Personal Services	368	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>40,906</b>	<b>18,881</b>	<b>18,881</b>	<b>47,165</b>	<b>28,284</b>	<b>149.8%</b>

### Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	30,869	0	0	0	0	0.0%
IT/Telecom Services and Equipment	561,354	274,083	274,083	265,517	(8,566)	-3.1%
IT Repair and Maintenance Services	380	0	0	0	0	0.0%
Other Operating Expenses	10,162	6,832	6,832	8,667	1,835	26.9%
Other Rental	19,976	10,846	10,846	20,376	9,530	87.9%
Other Purchased Services	745,325	825,660	825,660	759,053	(66,607)	-8.1%
Property and Maintenance	0	0	0	0	0	0.0%
Property Rental	115,177	139,663	139,663	42,804	(96,859)	-69.4%
Supplies	10,313	10,516	10,516	11,419	903	8.6%
Travel	2,517	3,974	3,974	8,444	4,470	112.5%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>1,496,073</b>	<b>1,271,574</b>	<b>1,271,574</b>	<b>1,116,280</b>	<b>(155,294)</b>	<b>-12.2%</b>

<b>Total Expenditures</b>	<b>1,536,980</b>	<b>1,290,455</b>	<b>1,290,455</b>	<b>1,163,445</b>	<b>(127,010)</b>	<b>-9.8%</b>
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Funds	1,536,980	1,290,455	1,290,455	1,163,445	(127,010)	-9.8%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
IDT Funds	0	0	0	0	0	0.0%
<b>Funds Total</b>	<b>1,536,980</b>	<b>1,290,455</b>	<b>1,290,455</b>	<b>1,163,445</b>	<b>(127,010)</b>	<b>-9.8%</b>

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	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	1,778,570	1,790,540	1,790,540	1,820,832	30,292	1.7%
Fringe Benefits	897,574	908,211	908,211	1,057,825	149,614	16.5%
Contracted and 3rd Party Service	1,080,457	886,187	886,187	842,818	(43,369)	-4.9%
PerDiem and Other Personal Services	2,706	386	386	386	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>3,759,307</b>	<b>3,585,324</b>	<b>3,585,324</b>	<b>3,721,861</b>	<b>136,537</b>	<b>3.8%</b>

### Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	4,134	8,034	8,034	4,182	(3,852)	-47.9%
IT/Telecom Services and Equipment	138,460	138,442	138,442	150,636	12,194	8.8%
IT Repair and Maintenance Services	1,666	1,530	1,530	1,899	369	24.1%
Other Operating Expenses	5,770	2,784	2,784	5,271	2,487	89.3%
Other Rental	39,640	39,696	39,696	42,262	2,566	6.5%
Other Purchased Services	182,234	356,519	356,519	348,882	(7,637)	-2.1%
Property and Maintenance	679,182	658,594	658,594	657,070	(1,524)	-0.2%
Property Rental	43,625	0	0	37,735	37,735	100.0%
Supplies	598,097	693,355	693,355	710,660	17,305	2.5%
Travel	14,402	20,899	20,899	14,860	(6,039)	-28.9%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>1,707,211</b>	<b>1,919,853</b>	<b>1,919,853</b>	<b>1,973,457</b>	<b>53,604</b>	<b>2.8%</b>

<b>Total Expenditures</b>	<b>5,466,518</b>	<b>5,505,177</b>	<b>5,505,177</b>	<b>5,695,318</b>	<b>190,141</b>	<b>3.5%</b>
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Funds	805,912	688,453	688,453	702,146	13,693	2.0%
Transportation Fund	4,225,572	4,292,149	4,292,149	4,542,959	250,810	5.8%
Special Fund	435,034	524,575	524,575	450,213	(74,362)	-14.2%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
IDT Funds	0	0	0	0	0	0.0%
<b>Funds Total</b>	<b>5,466,518</b>	<b>5,505,177</b>	<b>5,505,177</b>	<b>5,695,318</b>	<b>190,141</b>	<b>3.5%</b>

Position Count	28
FTE Total	28



## State of Vermont Budget Rollup Report

Organization: 115050000 - Buildings and General Services - Purchasing

### Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	869,799	999,325	999,325	1,132,255	132,930	13.3%
Fringe Benefits	486,565	678,511	678,511	839,134	160,623	23.7%
Contracted and 3rd Party Service	181,348	784,501	784,501	767,654	(16,847)	-2.1%
PerDiem and Other Personal Services	164	205	205	121,781	121,576	59,305.4%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>1,537,876</b>	<b>2,462,542</b>	<b>2,462,542</b>	<b>2,860,824</b>	<b>398,282</b>	<b>16.2%</b>

### Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	626	1,621	1,621	626	(995)	-61.4%
IT/Telecom Services and Equipment	81,379	59,956	59,956	82,271	22,315	37.2%
IT Repair and Maintenance Services	0	88	88	0	(88)	-100.0%
Other Operating Expenses	79	111	111	163	52	46.8%
Other Rental	2,989	259	259	2,989	2,730	1,054.1%
Other Purchased Services	108,884	142,025	142,025	141,066	(959)	-0.7%
Property and Maintenance	285	158	158	285	127	80.4%
Property Rental	28,515	34,580	34,580	39,965	5,385	15.6%
Supplies	2,731	3,853	3,853	2,731	(1,122)	-29.1%
Travel	1,931	2,962	2,962	1,930	(1,032)	-34.8%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>227,418</b>	<b>245,613</b>	<b>245,613</b>	<b>272,026</b>	<b>26,413</b>	<b>10.8%</b>

<b>Total Expenditures</b>	<b>1,765,295</b>	<b>2,708,155</b>	<b>2,708,155</b>	<b>3,132,850</b>	<b>424,695</b>	<b>15.7%</b>
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Funds	1,436,771	1,568,464	1,568,464	1,697,210	128,746	8.2%
Special Fund	35,138	0	0	0	0	0.0%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
ISF Funds	0	0	0	0	0	0.0%
IDT Funds	293,386	1,139,691	1,139,691	1,435,640	295,949	26.0%
<b>Funds Total</b>	<b>1,765,295</b>	<b>2,708,155</b>	<b>2,708,155</b>	<b>3,132,850</b>	<b>424,695</b>	<b>15.7%</b>

Position Count	16
FTE Total	16

**State of Vermont  
Budget Rollup Report**

Organization: 1160050000 - Buildings and General Services - Postal Services

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	500,990	451,620	451,620	473,358	21,738	4.8%
Fringe Benefits	304,653	375,220	375,220	372,753	(2,467)	-0.7%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>805,644</b>	<b>826,840</b>	<b>826,840</b>	<b>846,111</b>	<b>19,271</b>	<b>2.3%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	0	46	46	46	0	0.0%
IT/Telecom Services and Equipment	42,198	42,568	42,568	44,392	1,824	4.3%
IT Repair and Maintenance Services	0	26	26	26	0	0.0%
Other Operating Expenses	15	108	108	123	15	13.9%
Other Rental	0	153	153	153	0	0.0%
Other Purchased Services	91,206	95,293	95,293	122,107	26,814	28.1%
Property and Maintenance	0	128	128	128	0	0.0%
Property Rental	30,784	37,124	37,124	19,328	(17,796)	-47.9%
Supplies	779	1,744	1,744	1,744	0	0.0%
Travel	0	256	256	256	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>164,982</b>	<b>177,446</b>	<b>177,446</b>	<b>188,303</b>	<b>10,857</b>	<b>6.1%</b>

<b>Total Expenditures</b>	<b>970,625</b>	<b>1,004,286</b>	<b>1,004,286</b>	<b>1,034,414</b>	<b>30,128</b>	<b>3.0%</b>
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Funds	87,613	90,941	90,941	93,669	2,728	3.0%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
ISF Funds	883,012	913,345	913,345	940,745	27,400	3.0%
<b>Funds Total</b>	<b>970,625</b>	<b>1,004,286</b>	<b>1,004,286</b>	<b>1,034,414</b>	<b>30,128</b>	<b>3.0%</b>

Position Count	9
FTE Total	9



**State of Vermont  
Budget Rollup Report**

Organization: 1160100000 - Buildings and General Services - Copy Center

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	525,882	534,209	534,209	534,486	277	0.1%
Fringe Benefits	341,795	367,935	367,935	415,877	47,942	13.0%
Contracted and 3rd Party Service	0	0	0	0	0	0.0%
PerDiem and Other Personal Services	0	700	700	700	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>867,677</b>	<b>902,844</b>	<b>902,844</b>	<b>951,063</b>	<b>48,219</b>	<b>5.3%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	0	36	36	36	0	0.0%
IT/Telecom Services and Equipment	43,389	45,779	45,779	49,434	3,655	8.0%
IT Repair and Maintenance Services	1,991	1,168	1,168	1,168	0	0.0%
Other Operating Expenses	87	87	87	103	16	18.4%
Other Purchased Services	108,426	125,093	125,093	134,246	9,153	7.3%
Property and Maintenance	0	0	0	0	0	0.0%
Property Rental	52,005	62,716	62,716	36,187	(26,529)	-42.3%
Supplies	809	2,537	2,537	2,231	(306)	-12.1%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>206,707</b>	<b>237,416</b>	<b>237,416</b>	<b>223,405</b>	<b>(14,011)</b>	<b>-5.9%</b>

<b>Total Expenditures</b>	<b>1,074,384</b>	<b>1,140,260</b>	<b>1,140,260</b>	<b>1,174,468</b>	<b>34,208</b>	<b>3.0%</b>
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Coronavirus Relief Fund	0	0	0	0	0	0.0%
ISF Funds	1,074,384	1,140,260	1,140,260	1,174,468	34,208	3.0%
<b>Funds Total</b>	<b>1,074,384</b>	<b>1,140,260</b>	<b>1,140,260</b>	<b>1,174,468</b>	<b>34,208</b>	<b>3.0%</b>

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	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	499,437	555,443	555,443	618,527	63,084	11.4%
Fringe Benefits	296,638	359,789	359,789	402,458	42,669	11.9%
PerDiem and Other Personal Services	492	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>796,567</b>	<b>915,232</b>	<b>915,232</b>	<b>1,020,985</b>	<b>105,753</b>	<b>11.6%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	(1,184)	0	0	0	0	0.0%
IT/Telecom Services and Equipment	45,752	48,312	48,312	51,212	2,900	6.0%
IT Repair and Maintenance Services	454	289	289	0	(289)	-100.0%
Other Operating Expenses	553	75	75	97	22	29.3%
Other Rental	656	3,075	3,075	706	(2,369)	-77.0%
Other Purchased Services	137,914	141,879	141,879	139,408	(2,471)	-1.7%
Property and Maintenance	75	0	0	0	0	0.0%
Property Rental	47,001	54,525	54,525	54,525	0	0.0%
Supplies	6,199	3,478	3,478	1,947	(1,531)	-44.0%
Travel	0	122	122	0	(122)	-100.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>237,420</b>	<b>251,755</b>	<b>251,755</b>	<b>247,895</b>	<b>(3,860)</b>	<b>-1.5%</b>

<b>Total Expenditures</b>	<b>1,033,987</b>	<b>1,166,987</b>	<b>1,166,987</b>	<b>1,268,880</b>	<b>101,893</b>	<b>8.7%</b>
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
ISF Funds	1,033,987	1,166,987	1,166,987	1,201,997	35,010	3.0%
IDT Funds	0	0	0	66,883	66,883	100.0%
<b>Funds Total</b>	<b>1,033,987</b>	<b>1,166,987</b>	<b>1,166,987</b>	<b>1,268,880</b>	<b>101,893</b>	<b>8.7%</b>

Position Count	9
FTE Total	9



**State of Vermont  
Budget Rollup Report**

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

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
IT/Telecom Services and Equipment	0	0	0	0	0	0.0%
Other Rental	0	1,200	1,200	1,200	0	0.0%
Other Purchased Services	0	3,098	3,098	3,162	64	2.1%
Supplies	42	0	0	65	65	100.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>42</b>	<b>4,298</b>	<b>4,298</b>	<b>4,427</b>	<b>129</b>	<b>3.0%</b>
<b>Total Expenditures</b>	<b>42</b>	<b>4,298</b>	<b>4,298</b>	<b>4,427</b>	<b>129</b>	<b>3.0%</b>

Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Enterprise Funds	42	4,298	4,298	4,427	129	3.0%
<b>Funds Total</b>	<b>42</b>	<b>4,298</b>	<b>4,298</b>	<b>4,427</b>	<b>129</b>	<b>3.0%</b>

Position Count	
FTE Total	

## 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	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	207,994	228,250	228,250	222,206	(6,044)	-2.6%
Fringe Benefits	116,635	146,673	146,673	142,555	(4,118)	-2.8%
PerDiem and Other Personal Services	0	295	295	295	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>324,628</b>	<b>375,218</b>	<b>375,218</b>	<b>365,056</b>	<b>(10,162)</b>	<b>-2.7%</b>

### Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	494	7,242	7,242	7,736	494	6.8%
IT/Telecom Services and Equipment	15,502	16,721	16,721	19,933	3,212	19.2%
IT Repair and Maintenance Services	25	166	166	166	0	0.0%
Other Operating Expenses	27	28	28	39	11	39.3%
Other Rental	0	51	51	51	0	0.0%
Other Purchased Services	55,090	52,825	52,825	70,003	17,178	32.5%
Property and Maintenance	908	918	918	918	0	0.0%
Property Rental	77,250	71,307	71,307	74,227	2,920	4.1%
Supplies	2,292	613	613	2,713	2,100	342.6%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>151,588</b>	<b>149,871</b>	<b>149,871</b>	<b>175,786</b>	<b>25,915</b>	<b>17.3%</b>

<b>Total Expenditures</b>	<b>476,216</b>	<b>525,089</b>	<b>525,089</b>	<b>540,842</b>	<b>15,753</b>	<b>3.0%</b>
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Coronavirus Relief Fund	0	0	0	0	0	0.0%
ISF Funds	476,216	525,089	525,089	540,842	15,753	3.0%
<b>Funds Total</b>	<b>476,216</b>	<b>525,089</b>	<b>525,089</b>	<b>540,842</b>	<b>15,753</b>	<b>3.0%</b>

Position Count	4
FTE Total	4



**State of Vermont  
Budget Rollup Report**

Organization: 1160300000 - Buildings and General Services - Property Management

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	644,476	838,307	838,307	696,873	(141,434)	-16.9%
Fringe Benefits	443,182	631,626	631,626	502,304	(129,322)	-20.5%
Contracted and 3rd Party Service	0	1,173	1,173	0	(1,173)	-100.0%
PerDiem and Other Personal Services	28	0	0	756	756	100.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>1,087,686</b>	<b>1,471,106</b>	<b>1,471,106</b>	<b>1,199,933</b>	<b>(271,173)</b>	<b>-18.4%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	0	0	0	0	0	0.0%
IT/Telecom Services and Equipment	89,997	140,429	140,429	136,979	(3,450)	-2.5%
IT Repair and Maintenance Services	0	0	0	0	0	0.0%
Other Operating Expenses	637	158	158	115	(43)	-27.2%
Other Rental	2,345	1,735	1,735	2,374	639	36.8%
Other Purchased Services	366,502	477,708	477,708	385,758	(91,950)	-19.2%
Property and Maintenance	666	92	92	679	587	638.0%
Property Rental	20,441	24,791	24,791	76,455	51,664	208.4%
Supplies	120	510	510	122	(388)	-76.1%
Travel	5,083	7,424	7,424	2,867	(4,557)	-61.4%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>485,790</b>	<b>652,847</b>	<b>652,847</b>	<b>605,349</b>	<b>(47,498)</b>	<b>-7.3%</b>

<b>Total Expenditures</b>	<b>1,573,476</b>	<b>2,123,953</b>	<b>2,123,953</b>	<b>1,805,282</b>	<b>(318,671)</b>	<b>-15.0%</b>
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Coronavirus Relief Fund	0	0	0	0	0	0.0%
ISF Funds	1,573,476	2,123,953	2,123,953	1,805,282	(318,671)	-15.0%
IDT Funds	0	0	0	0	0	0.0%
<b>Funds Total</b>	<b>1,573,476</b>	<b>2,123,953</b>	<b>2,123,953</b>	<b>1,805,282</b>	<b>(318,671)</b>	<b>-15.0%</b>

Position Count	11
FTE Total	11

**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	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	12,165,744	10,200,991	10,200,991	10,413,446	212,455	2.1%
Fringe Benefits	8,064,174	9,309,367	9,309,367	10,460,202	1,150,835	12.4%
Contracted and 3rd Party Service	1,009,409	244,875	244,875	365,257	120,382	49.2%
PerDiem and Other Personal Services	3,045	606,481	606,481	587,636	(18,845)	-3.1%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>21,242,372</b>	<b>20,361,714</b>	<b>20,361,714</b>	<b>21,826,541</b>	<b>1,464,827</b>	<b>7.2%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	1,143,715	232,177	232,177	543,160	310,983	133.9%
IT/Telecom Services and Equipment	1,167,730	1,169,563	1,169,563	1,354,548	184,985	15.8%
IT Repair and Maintenance Services	16,020	20,293	20,293	11,862	(8,431)	-41.5%
Other Operating Expenses	1,563,944	101,046	101,046	122,287	21,241	21.0%
Other Rental	575,137	479,893	479,893	522,175	42,282	8.8%
Other Purchased Services	2,695,196	3,971,519	3,971,519	3,036,468	(935,051)	-23.5%
Property and Maintenance	34,087,862	4,167,734	4,167,734	3,978,286	(189,448)	-4.5%
Property Rental	20,304	41,478	41,478	58,439	16,961	40.9%
Supplies	7,931,695	7,743,588	7,743,588	7,970,139	226,551	2.9%
Travel	38,618	13,609	13,609	40,837	27,228	200.1%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>49,240,220</b>	<b>17,940,900</b>	<b>17,940,900</b>	<b>17,638,201</b>	<b>(302,699)</b>	<b>-1.7%</b>

<b>Total Expenditures</b>	<b>70,482,592</b>	<b>38,302,614</b>	<b>38,302,614</b>	<b>39,464,742</b>	<b>1,162,128</b>	<b>3.0%</b>
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	65,827	0	0	0	0	0.0%
ISF Funds	38,865,883	38,214,088	38,214,088	39,360,459	1,146,371	3.0%
IDT Funds	31,550,882	88,526	88,526	104,283	15,757	17.8%
<b>Funds Total</b>	<b>70,482,592</b>	<b>38,302,614</b>	<b>38,302,614</b>	<b>39,464,742</b>	<b>1,162,128</b>	<b>3.0%</b>

Position Count	231
FTE Total	231



**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		FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	0	1,887,804	1,887,804	1,853,743	(34,061)	-1.8%
Fringe Benefits	0	1,085,502	1,085,502	1,372,201	286,699	26.4%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>0</b>	<b>2,973,306</b>	<b>2,973,306</b>	<b>3,225,944</b>	<b>252,638</b>	<b>8.5%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name		FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Property and Maintenance	0	500,000	500,000	500,000	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>		<b>0.0%</b>

<b>Total Expenditures</b>	<b>0</b>	<b>3,473,306</b>	<b>3,473,306</b>	<b>3,725,944</b>	<b>252,638</b>	<b>7.3%</b>
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Fund Name		FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Funds	0	2,973,306	2,973,306	3,225,944	252,638	8.5%
IDT Funds	0	500,000	500,000	500,000	0	0.0%
<b>Funds Total</b>	<b>0</b>	<b>3,473,306</b>	<b>3,473,306</b>	<b>3,725,944</b>	<b>252,638</b>	<b>7.3%</b>

Position Count	25
FTE Total	25

**State of Vermont  
Budget Detail Report**

Organization: 1150100000 - Buildings and General Services - Administration

**Budget Object Group: 1. PERSONAL SERVICES**

<b>Salaries and Wages</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Classified Employees	500000	592,137	153,379	153,379	150,612	(2,767)	-1.8%
Exempt	500010	0	496,716	496,716	528,675	31,959	6.4%
Vacancy Turnover Savings	508000	0	0	0	(28,885)	(28,885)	-100.0%
<b>Total: Salaries and Wages</b>		<b>592,137</b>	<b>650,095</b>	<b>650,095</b>	<b>650,402</b>	<b>307</b>	<b>0.0%</b>

<b>Fringe Benefits</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
FICA - Classified Employees	501000	42,686	11,733	11,733	11,521	(212)	-1.8%
FICA - Exempt	501010	0	38,000	38,000	40,444	2,444	6.4%
Health Ins - Classified Empl	501500	145,803	39,092	39,092	65,712	26,620	68.1%
Health Ins - Exempt	501510	0	144,135	144,135	139,886	(4,249)	-2.9%
Retirement - Classified Empl	502000	146,779	40,952	40,952	43,377	2,425	5.9%
Retirement - Exempt	502010	0	122,019	122,019	133,836	11,817	9.7%
Dental - Classified Employees	502500	6,141	1,706	1,706	1,706	0	0.0%
Dental - Exempt	502510	0	3,839	3,839	3,839	0	0.0%
Life Ins - Classified Empl	503000	2,399	768	768	648	(120)	-15.6%
Life Ins - Exempt	503010	0	2,212	2,212	2,025	(187)	-8.5%
LTD - Classified Employees	503500	960	258	258	131	(127)	-49.2%
LTD - Exempt	503510	0	834	834	888	54	6.5%
EAP - Classified Empl	504000	183	68	68	74	6	8.8%
EAP - Exempt	504010	0	153	153	167	14	9.2%
FMLI	504040	0	2,413	2,413	2,521	108	4.5%
Child Care Contribution Exp	504045	0	2,145	2,145	2,989	844	39.3%
Workers Comp - Ins Premium	505200	10,691	9,932	9,932	10,005	73	0.7%
<b>Total: Fringe Benefits</b>		<b>355,641</b>	<b>420,259</b>	<b>420,259</b>	<b>459,769</b>	<b>39,510</b>	<b>9.4%</b>



**State of Vermont  
Budget Detail Report**

<b>Contracted and 3rd Party Service</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Contr & 3Rd Party - Legal	507200	46,849	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	964	0	0	964	964	100.0%
IT Contracts - Project Managment	507542	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>47,812</b>	<b>0</b>	<b>0</b>	<b>964</b>	<b>964</b>	<b>100.0%</b>

<b>PerDiem and Other Personal Services</b>					<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and As Passed</b>
<b>Description</b>	<b>Code</b>						
Other Personal Services	506199	0	0	0	21,151	21,151	100.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>21,151</b>	<b>21,151</b>	<b>100.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>	<b>995,590</b>	<b>1,070,354</b>	<b>1,070,354</b>	<b>1,132,286</b>	<b>61,932</b>	<b>5.8%</b>
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**Budget Object Group: 2. OPERATING**

<b>Equipment</b>			<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Other Equipment	522400	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	823	823	0	(823)	-100.0%
<b>Total: Equipment</b>		<b>0</b>	<b>823</b>	<b>823</b>	<b>0</b>	<b>(823)</b>	<b>-100.0%</b>

**State of Vermont  
Budget Detail Report**

<b>IT/Telecom Services and Equipment</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	187	338	338	187	(151)	-44.7%
Telecom LAN	516627	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	21	21	0	(21)	-100.0%
Telecom-Wireless Phone Service	516659	10,061	5,491	5,491	10,061	4,570	83.2%
ADS Enterp App Supp SOV Emp Exp	516660	8,456	7,786	7,786	11,874	4,088	52.5%
ADS End User Computing Exp.	516662	9,009	0	0	9,009	9,009	100.0%
ADS Security SOV Employee Exp.	516665	0	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	7,568	7,524	7,524	8,741	1,217	16.2%
ADS Centrex Exp.	516672	95	357	357	357	0	0.0%
ADS PM SOV Employee Expense	516683	0	46,073	46,073	0	(46,073)	-100.0%
ADS Allocation Exp.	516685	8,474	8,962	8,962	9,771	809	9.0%
ADS Project Mgmt Contracts	516690	0	0	0	0	0	0.0%
Software as a Service	519085	2,652	0	0	2,652	2,652	100.0%
Hw - Computer Peripherals	522201	649	1,632	1,632	649	(983)	-60.2%
Hardware - Desktop & Laptop Pc	522216	1,369	2,856	2,856	1,369	(1,487)	-52.1%
Hw-Video Conferencing	522260	721	735	735	721	(14)	-1.9%
<b>Total: IT/Telecom Services and Equipment</b>		<b>49,241</b>	<b>81,775</b>	<b>81,775</b>	<b>55,391</b>	<b>(26,384)</b>	<b>-32.3%</b>

<b>IT Repair and Maintenance Services</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Repair & Maint - Office Tech	513010	1,113	1,245	1,245	1,113	(132)	-10.6%
Hardwre-Rep&Main-PrintCopyScan	513038	0	0	0	0	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>1,113</b>	<b>1,245</b>	<b>1,245</b>	<b>1,113</b>	<b>(132)</b>	<b>-10.6%</b>

<b>Other Operating Expenses</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Accreditation/Certification	516575	30	0	0	30	30	100.0%
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Registration & Identification	523640	52	183	183	52	(131)	-71.6%
<b>Total: Other Operating Expenses</b>		<b>82</b>	<b>183</b>	<b>183</b>	<b>82</b>	<b>(101)</b>	<b>-55.2%</b>

**State of Vermont  
Budget Detail Report**

<b>Other Rental</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rental - Auto	514550	187	0	0	187	187	100.0%
Rental - Office Equipment	514650	400	0	0	400	400	100.0%
<b>Total: Other Rental</b>		<b>587</b>	<b>0</b>	<b>0</b>	<b>587</b>	<b>587</b>	<b>100.0%</b>

<b>Other Purchased Services</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	468	369	369	395	26	7.0%
Insurance - General Liability	516010	6,241	5,545	5,545	4,163	(1,382)	-24.9%
Dues	516500	5,135	9,292	9,292	5,500	(3,792)	-40.8%
Licenses	516550	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	212	0	0	212	212	100.0%
Trade Shows & Events	516870	8	0	0	8	8	100.0%
Printing and Binding	517000	0	57	57	0	(57)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	2,274	859	859	2,274	1,415	164.7%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	110	855	855	110	(745)	-87.1%
Postage - Bgs Postal Svcs Only	517205	172	79	79	172	93	117.7%
Instate Conf, Meetings, Etc	517400	232	0	0	232	232	100.0%
Outside Conf, Meetings, Etc	517500	1,000	0	0	1,000	1,000	100.0%
Agency Fee	519005	18,112	15,863	15,863	22,977	7,114	44.8%
Human Resources Services	519006	122,938	60,094	60,094	56,159	(3,935)	-6.5%
<b>Total: Other Purchased Services</b>		<b>156,902</b>	<b>93,013</b>	<b>93,013</b>	<b>93,202</b>	<b>189</b>	<b>0.2%</b>

<b>Property and Maintenance</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Disposal	510200	0	0	0	0	0	0.0%
Disaster Debris Removal	510215	1,843,701	0	0	0	0	0.0%
Recycling	510220	75	61	61	75	14	23.0%
Other Repair & Maint Serv	513200	4,418	0	0	4,418	4,418	100.0%
<b>Total: Property and Maintenance</b>		<b>1,848,194</b>	<b>61</b>	<b>61</b>	<b>4,493</b>	<b>4,432</b>	<b>7,265.6%</b>



**State of Vermont  
Budget Detail Report**

<b>Property Rental</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Fee-For-Space Charge	515010	35,061	42,525	42,525	41,069	(1,456)	-3.4%
<b>Total: Property Rental</b>		<b>35,061</b>	<b>42,525</b>	<b>42,525</b>	<b>41,069</b>	<b>(1,456)</b>	<b>-3.4%</b>

<b>Supplies</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	219	459	459	219	(240)	-52.3%
Stationary & Envelopes	520015	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	127	0	0	127	127	100.0%
Electrical Supplies	520230	0	342	342	0	(342)	-100.0%
Other General Supplies	520500	715	0	0	715	715	100.0%
Cloth & Clothing	520520	184	252	252	184	(68)	-27.0%
Recognition/Awards	520600	7,062	7,625	7,625	7,062	(563)	-7.4%
Food	520700	0	847	847	0	(847)	-100.0%
Water	520712	0	21	21	0	(21)	-100.0%
Subscriptions	521510	209	416	416	209	(207)	-49.8%
<b>Total: Supplies</b>		<b>8,516</b>	<b>9,962</b>	<b>9,962</b>	<b>8,516</b>	<b>(1,446)</b>	<b>-14.5%</b>

<b>Travel</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Travel-Inst-Auto Mileage-Emp	518000	640	0	0	640	640	100.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	35	0	0	35	35	100.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	47	0	0	47	47	100.0%
Travel-Outst-Meals-Emp	518520	206	0	0	206	206	100.0%
Travel-Outst-Lodging-Emp	518530	1,230	0	0	1,230	1,230	100.0%
Travel-Outst-Incidentals-Emp	518540	42	0	0	42	42	100.0%
<b>Total: Travel</b>		<b>2,201</b>	<b>0</b>	<b>0</b>	<b>2,200</b>	<b>2,200</b>	<b>100.0%</b>

<b>Total: 2. OPERATING</b>		<b>2,101,896</b>	<b>229,587</b>	<b>229,587</b>	<b>206,653</b>	<b>(22,934)</b>	<b>-10.0%</b>
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<b>Total Expenditures</b>		<b>3,097,485</b>	<b>1,299,941</b>	<b>1,299,941</b>	<b>1,338,939</b>	<b>38,998</b>	<b>3.0%</b>
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**State of Vermont  
Budget Detail Report**

Organization: 115030000 - Buildings and General Services - Engineering

**Budget Object Group: 1. PERSONAL SERVICES**

<b>Salaries and Wages</b>			<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Overtime	500060	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(31,738)	(31,738)	0	31,738	-100.0%
<b>Total: Salaries and Wages</b>		<b>0</b>	<b>-31,738</b>	<b>(31,738)</b>	<b>0</b>	<b>31,738</b>	<b>-100.0%</b>

<b>Fringe Benefits</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Workers Comp - Ins Premium	505200	40,538	37,660	37,660	41,251	3,591	9.5%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>40,538</b>	<b>37,660</b>	<b>37,660</b>	<b>41,251</b>	<b>3,591</b>	<b>9.5%</b>

<b>Contracted and 3rd Party Service</b>			<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Contr&3Rd Pty-Appr/Engineering	507300	0	11,210	11,210	4,166	(7,044)	-62.8%
Contr&3Rd Pty-Educ & Training	507350	0	1,749	1,749	1,748	(1)	-0.1%
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Recording & Other Fees	507620	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>0</b>	<b>12,959</b>	<b>12,959</b>	<b>5,914</b>	<b>(7,045)</b>	<b>-54.4%</b>

<b>PerDiem and Other Personal Services</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Catamount Health Assessment	505700	368	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>368</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>		<b>40,906</b>	<b>18,881</b>	<b>18,881</b>	<b>47,165</b>	<b>28,284</b>	<b>149.8%</b>
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**State of Vermont  
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**Budget Object Group: 2. OPERATING**

<b>Equipment</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Equipment	522410	70	0	0	0	0	0.0%
Vehicles	522600	30,799	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>30,869</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>IT/Telecom Services and Equipment</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Software-License-ApplicaSupprt	516551	10,951	2,550	2,550	11,169	8,619	338.0%
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	510	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	19,055	17,316	17,316	19,954	2,638	15.2%
ADS Enterp App Supp SOV Emp Exp	516660	32,060	29,521	29,521	33,663	4,142	14.0%
ADS End User Computing Exp.	516662	0	0	0	0	0	0.0%
ADS Security SOV Employee Exp.	516665	0	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	28,697	28,528	28,528	33,955	5,427	19.0%
ADS Centrex Exp.	516672	25,299	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	27,843	29,447	29,447	34,898	5,451	18.5%
ADS App Development Contracts	516694	1,400	1,428	1,428	1,428	0	0.0%
Software as a Service	519085	365,030	160,936	160,936	122,421	(38,515)	-23.9%
Hw - Computer Peripherals	522201	8,936	1,257	1,257	2,645	1,388	110.4%
Hardware - Desktop & Laptop Pc	522216	40,313	3,100	3,100	3,162	62	2.0%
Hw-Video Conferencing	522260	0	0	0	0	0	0.0%
Hardware - Data Network	522273	0	0	0	0	0	0.0%
Communications Equipment	522430	1,260	0	0	2,222	2,222	100.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>561,354</b>	<b>274,083</b>	<b>274,083</b>	<b>265,517</b>	<b>(8,566)</b>	<b>-3.1%</b>



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<b>IT Repair and Maintenance Services</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Desk Lap PC	513037	380	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	0	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>380</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Other Operating Expenses</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Single Audit Allocation	523620	10,162	6,832	6,832	8,667	1,835	26.9%
<b>Total: Other Operating Expenses</b>		<b>10,162</b>	<b>6,832</b>	<b>6,832</b>	<b>8,667</b>	<b>1,835</b>	<b>26.9%</b>

<b>Other Rental</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rental - Auto	514550	19,976	10,846	10,846	20,376	9,530	87.9%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
<b>Total: Other Rental</b>		<b>19,976</b>	<b>10,846</b>	<b>10,846</b>	<b>20,376</b>	<b>9,530</b>	<b>87.9%</b>

<b>Other Purchased Services</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	1,773	1,400	1,400	1,626	226	16.1%
Insurance - General Liability	516010	23,664	21,024	21,024	23,015	1,991	9.5%
Dues	516500	115	678	678	117	(561)	-82.7%
Advertising - Job Vacancies	516820	6,799	2,550	2,550	3,060	510	20.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Photocopying	517020	1,440	0	0	1,469	1,469	100.0%
Process&Printg Films, Microfilm	517050	0	25,000	25,000	25,000	0	0.0%
Registration For Meetings&Conf	517100	4,967	1,286	1,286	5,065	3,779	293.9%
Postage - Bgs Postal Svcs Only	517205	1	93	93	95	2	2.2%
Freight & Express Mail	517300	0	101	101	100	(1)	-1.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%

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<b>Other Purchased Services</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
Agency Fee	519005	77,273	67,505	67,505	75,058	7,553	11.2%
Human Resources Services	519006	18,350	20,079	20,079	22,434	2,355	11.7%
Administrative Service Charge	519010	610,944	685,944	685,944	602,014	(83,930)	-12.2%
Moving State Agencies	519040	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>745,325</b>	<b>825,660</b>	<b>825,660</b>	<b>759,053</b>	<b>(66,607)</b>	<b>-8.1%</b>

<b>Property and Maintenance</b>		<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>					
Disposal	510200	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	0	0	0	0.0%
Plumbing & Heating Systems	512010	0	0	0	0	0.0%
Repairs Maint To Elec System	512020	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Property Rental</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	115,177	139,663	139,663	42,804	(96,859)	-69.4%
<b>Total: Property Rental</b>		<b>115,177</b>	<b>139,663</b>	<b>139,663</b>	<b>42,804</b>	<b>(96,859)</b>	<b>-69.4%</b>

<b>Supplies</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	20	1,000	1,000	224	(776)	-77.6%
Small Tools	520220	0	0	0	0	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Cloth & Clothing	520520	390	0	0	740	740	100.0%
Work Boots & Shoes	520521	1,220	865	865	1,384	519	60.0%
Fire, Protection & Safety	520590	1,334	861	861	1,361	500	58.1%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	0	0	0	316	316	100.0%
Water	520712	0	0	0	0	0	0.0%

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<b>Supplies</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
Books&Periodicals-Library/Educ	521500	100	0	0	0	0	0.0%
Subscriptions	521510	4,074	5,406	5,406	4,155	(1,251)	-23.1%
Subscriptions Other Info Serv	521515	0	0	0	0	0	0.0%
Other Books & Periodicals	521520	3,175	2,384	2,384	3,239	855	35.9%
<b>Total: Supplies</b>		<b>10,313</b>	<b>10,516</b>	<b>10,516</b>	<b>11,419</b>	<b>903</b>	<b>8.6%</b>

<b>Travel</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Travel-Inst-Auto Mileage-Emp	518000	0	3,647	3,647	5,830	2,183	59.9%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	92	92	109	17	18.5%
Travel-Outst-Lodging-Emp	518530	2,484	235	235	2,505	2,270	966.0%
Travel-Outst-Incidentals-Emp	518540	33	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>2,517</b>	<b>3,974</b>	<b>3,974</b>	<b>8,444</b>	<b>4,470</b>	<b>112.5%</b>

<b>Total: 2. OPERATING</b>	<b>1,496,073</b>	<b>1,271,574</b>	<b>1,271,574</b>	<b>1,116,280</b>	<b>(155,294)</b>	<b>-12.2%</b>
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<b>Total Expenditures</b>	<b>1,536,980</b>	<b>1,290,455</b>	<b>1,290,455</b>	<b>1,163,445</b>	<b>(127,010)</b>	<b>-9.8%</b>
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Organization: 115040000 - Buildings and General Services - Information Centers

**Budget Object Group: 1. PERSONAL SERVICES**

<b>Salaries and Wages</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Classified Employees	500000	1,660,717	1,347,260	1,347,260	1,424,621	77,361	5.7%
Temporary Employees	500040	0	337,719	337,719	291,457	(46,262)	-13.7%
Overtime	500060	69,592	62,616	62,616	69,592	6,976	11.1%
Shift Differential	500070	48,262	42,945	42,945	48,262	5,317	12.4%
Vacancy Turnover Savings	508000	0	0	0	(13,100)	(13,100)	-100.0%
<b>Total: Salaries and Wages</b>		<b>1,778,570</b>	<b>1,790,540</b>	<b>1,790,540</b>	<b>1,820,832</b>	<b>30,292</b>	<b>1.7%</b>



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<b>Fringe Benefits</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
FICA - Classified Employees	501000	132,092	103,063	103,063	108,981	5,918	5.7%
Health Ins - Classified Empl	501500	295,600	354,916	354,916	452,218	97,302	27.4%
Retirement - Classified Empl	502000	399,433	359,718	359,718	410,291	50,573	14.1%
Dental - Classified Employees	502500	12,082	23,458	23,458	23,458	0	0.0%
Life Ins - Classified Empl	503000	6,170	6,290	6,290	6,125	(165)	-2.6%
LTD - Classified Employees	503500	99	241	241	429	188	78.0%
EAP - Classified Empl	504000	888	935	935	1,018	83	8.9%
FMLI	504040	0	4,997	4,997	5,075	78	1.6%
Child Care Contribution Exp	504045	0	4,450	4,450	6,015	1,565	35.2%
Workers Comp - Ins Premium	505200	50,784	47,179	47,179	41,251	(5,928)	-12.6%
Unemployment Compensation	505500	426	2,964	2,964	2,964	0	0.0%
<b>Total: Fringe Benefits</b>		<b>897,574</b>	<b>908,211</b>	<b>908,211</b>	<b>1,057,825</b>	<b>149,614</b>	<b>16.5%</b>

<b>Contracted and 3rd Party Service</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Contr&3Rd Pty-Appr/Engineering	507300	0	541	541	0	(541)	-100.0%
Contr&3Rd Pty-Educ & Training	507350	0	615	615	0	(615)	-100.0%
Contr&3Rd Pty - Info Tech	507550	25,293	23,817	23,817	21,185	(2,632)	-11.1%
Other Contr and 3Rd Pty Serv	507600	1,041,934	861,214	861,214	811,801	(49,413)	-5.7%
Recording & Other Fees	507620	0	0	0	0	0	0.0%
Environmental Analysis	507671	12,355	0	0	8,938	8,938	100.0%
Environmental Fulfillment	507672	876	0	0	894	894	100.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>1,080,457</b>	<b>886,187</b>	<b>886,187</b>	<b>842,818</b>	<b>(43,369)</b>	<b>-4.9%</b>

<b>PerDiem and Other Personal Services</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Catamount Health Assessment	505700	2,706	386	386	386	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>2,706</b>	<b>386</b>	<b>386</b>	<b>386</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>		<b>3,759,307</b>	<b>3,585,324</b>	<b>3,585,324</b>	<b>3,721,861</b>	<b>136,537</b>	<b>3.8%</b>
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**Budget Object Group: 2. OPERATING**

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<b>Equipment</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Maintenance Equipment	522300	1,452	3,733	3,733	1,481	(2,252)	-60.3%
Other Equipment	522400	915	1,263	1,263	933	(330)	-26.1%
Office Equipment	522410	0	1,109	1,109	0	(1,109)	-100.0%
Safety Supplies & Equipment	522440	659	0	0	673	673	100.0%
Furniture & Fixtures	522700	1,108	1,929	1,929	1,095	(834)	-43.2%
<b>Total: Equipment</b>		<b>4,134</b>	<b>8,034</b>	<b>8,034</b>	<b>4,182</b>	<b>(3,852)</b>	<b>-47.9%</b>

<b>IT/Telecom Services and Equipment</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Communications	516600	0	0	0	1,330	1,330	100.0%
ADS VOIP Expense	516605	1,682	1,519	1,519	1,711	192	12.6%
Tele-Internet-Dsl-Cable Modem	516626	277	153	153	283	130	85.0%
Telecom-Telephone Services	516652	509	1,142	1,142	581	(561)	-49.1%
Telecom-Paging Service	516656	86	140	140	184	44	31.4%
Telecom-Wireless Phone Service	516659	5,265	7,837	7,837	5,635	(2,202)	-28.1%
ADS Enterp App Supp SOV Emp Exp	516660	40,163	36,982	36,982	45,375	8,393	22.7%
It Intsvccost-Vision/Isdassess	516671	35,949	35,739	35,739	35,972	233	0.7%
ADS Centrex Exp.	516672	16,387	14,784	14,784	16,720	1,936	13.1%
ADS Allocation Exp.	516685	32,685	34,568	34,568	39,086	4,518	13.1%
Hw - Computer Peripherals	522201	818	996	996	573	(423)	-42.5%
Hardware - Desktop & Laptop Pc	522216	4,266	4,582	4,582	3,186	(1,396)	-30.5%
Hw - Printers,Copiers,Scanners	522217	373	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>138,460</b>	<b>138,442</b>	<b>138,442</b>	<b>150,636</b>	<b>12,194</b>	<b>8.8%</b>

<b>IT Repair and Maintenance Services</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Repair & Maint - Office Tech	513010	1,666	1,530	1,530	1,899	369	24.1%
<b>Total: IT Repair and Maintenance Services</b>		<b>1,666</b>	<b>1,530</b>	<b>1,530</b>	<b>1,899</b>	<b>369</b>	<b>24.1%</b>

<b>Other Operating Expenses</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
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**State of Vermont  
Budget Detail Report**

Description	Code						
Single Audit Allocation	523620	225	304	304	273	(31)	-10.2%
Registration & Identification	523640	4,902	2,480	2,480	4,998	2,518	101.5%
Interest Expense	551000	644	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>5,770</b>	<b>2,784</b>	<b>2,784</b>	<b>5,271</b>	<b>2,487</b>	<b>89.3%</b>

<b>Other Rental</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
Description	Code						
Rental - Auto	514550	34,101	34,679	34,679	34,049	(630)	-1.8%
Rent-Heavy Eq-Trks&Constr Eq	514600	275	281	281	281	0	0.0%
Rental - Office Equipment	514650	225	476	476	2,754	2,278	478.6%
Rental - Other	515000	5,039	4,260	4,260	5,178	918	21.5%
<b>Total: Other Rental</b>		<b>39,640</b>	<b>39,696</b>	<b>39,696</b>	<b>42,262</b>	<b>2,566</b>	<b>6.5%</b>

<b>Other Purchased Services</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
Description	Code						
Insurance Other Than Empl Bene	516000	2,221	1,753	1,753	1,626	(127)	-7.2%
Insurance - General Liability	516010	29,644	26,338	26,338	23,015	(3,323)	-12.6%
Licenses	516550	660	0	0	673	673	100.0%
Data Circuits	516610	0	0	0	0	0	0.0%
Advertising-Print	516813	0	148,500	148,500	148,500	0	0.0%
Advertising-Other	516815	0	6,000	6,000	6,000	0	0.0%
Advertising - Job Vacancies	516820	9,296	867	867	6,322	5,455	629.2%
Printing and Binding	517000	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	1,561	622	622	2,365	1,743	280.2%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Postage	517200	1,374	1,415	1,415	1,498	83	5.9%
Postage - Bgs Postal Svcs Only	517205	1,119	1,249	1,249	1,100	(149)	-11.9%
Freight & Express Mail	517300	0	309	309	298	(11)	-3.6%
Other Purchased Services	519000	0	10,063	10,063	0	(10,063)	-100.0%
Agency Fee	519005	56,385	48,399	48,399	54,317	5,918	12.2%
Human Resources Services	519006	21,542	23,570	23,570	25,127	1,557	6.6%
Administrative Service Charge	519010	58,432	87,265	87,265	78,041	(9,224)	-10.6%
Window Cleaning Services	519035	0	0	0	0	0	0.0%
Moving State Agencies	519040	0	169	169	0	(169)	-100.0%
<b>Total: Other Purchased Services</b>		<b>182,234</b>	<b>356,519</b>	<b>356,519</b>	<b>348,882</b>	<b>(7,637)</b>	<b>-2.1%</b>



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<b>Property and Maintenance</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Water/Sewer	510000	176,859	132,200	132,200	117,660	(14,540)	-11.0%
Portalet Services	510110	22,870	0	0	50,705	50,705	100.0%
Disposal	510200	18	5,292	5,292	329	(4,963)	-93.8%
Rubbish Removal	510210	48,758	46,127	46,127	49,319	3,192	6.9%
Recycling	510220	25,134	25,692	25,692	25,875	183	0.7%
Custodial	510400	0	0	0	0	0	0.0%
Other Property Mgmt Services	510500	46,212	63,246	63,246	47,277	(15,969)	-25.2%
Exterminators	510510	0	2,963	2,963	0	(2,963)	-100.0%
Lawn Maintenance	510520	57,555	47,737	47,737	58,860	11,123	23.3%
Repair & Maint - Buildings	512000	135,095	149,305	149,305	138,661	(10,644)	-7.1%
Plumbing & Heating Systems	512010	131,260	148,895	148,895	133,787	(15,108)	-10.1%
Sprinkler Services & Insp	512015	3,623	2,907	2,907	2,917	10	0.3%
Repairs Maint To Elec System	512020	10,585	4,506	4,506	10,486	5,980	132.7%
Generator Maintenance	512025	2,691	4,071	4,071	2,679	(1,392)	-34.2%
Rep & Maint - Motor Vehicles	512300	250	0	0	0	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	8,959	10,200	10,200	9,180	(1,020)	-10.0%
Other Repair & Maint Serv	513200	1,370	2,366	2,366	1,346	(1,020)	-43.1%
Repair&Maint-Property/Grounds	513210	7,944	13,087	13,087	7,989	(5,098)	-39.0%
<b>Total: Property and Maintenance</b>		<b>679,182</b>	<b>658,594</b>	<b>658,594</b>	<b>657,070</b>	<b>(1,524)</b>	<b>-0.2%</b>

<b>Property Rental</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	43,625	0	0	37,735	37,735	100.0%
<b>Total: Property Rental</b>		<b>43,625</b>	<b>0</b>	<b>0</b>	<b>37,735</b>	<b>37,735</b>	<b>100.0%</b>

<b>Supplies</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	8,291	6,386	6,386	7,091	705	11.0%
Vehicle & Equip Supplies&Fuel	520100	513	408	408	523	115	28.2%
Gasoline	520110	519	447	447	534	87	19.5%
Diesel	520120	0	2,190	2,190	0	(2,190)	-100.0%
Building Maintenance Supplies	520200	9,196	11,787	11,787	9,403	(2,384)	-20.2%
Plumbing, Heating & Vent	520210	21,077	39,774	39,774	22,428	(17,346)	-43.6%

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<b>Supplies</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
Heating & Ventilation	520211	11,567	25,486	25,486	11,749	(13,737)	-53.9%
Small Tools	520220	1,525	895	895	1,574	679	75.9%
Electrical Supplies	520230	20,195	18,435	18,435	20,555	2,120	11.5%
Other General Supplies	520500	9,647	3,720	3,720	5,188	1,468	39.5%
It & Data Processing Supplies	520510	0	0	0	869	869	100.0%
Cloth & Clothing	520520	7,123	8,853	8,853	7,319	(1,534)	-17.3%
Work Boots & Shoes	520521	445	204	204	454	250	122.5%
Educational Supplies	520540	0	0	0	0	0	0.0%
Electronic	520550	145	187	187	1,022	835	446.5%
Agric, Hort, Wildlife	520580	2,027	3,680	3,680	2,137	(1,543)	-41.9%
PEST CONTROL SUPPLIES	520585	15	410	410	20	(390)	-95.1%
Fire, Protection & Safety	520590	4,199	9,597	9,597	4,284	(5,313)	-55.4%
Recognition/Awards	520600	40	226	226	200	(26)	-11.5%
Food	520700	52,182	126,044	126,044	168,314	42,270	33.5%
Dairy	520705	18,435	9,535	9,535	21,704	12,169	127.6%
Water	520712	574	642	642	442	(200)	-31.2%
Natural Gas	521000	0	1,713	1,713	0	(1,713)	-100.0%
Electricity	521100	215,948	227,440	227,440	219,346	(8,094)	-3.6%
Heating Oil #2 - Uncut	521220	43,689	47,691	47,691	44,880	(2,811)	-5.9%
Wood - Chips	521310	5,988	3,054	3,054	6,108	3,054	100.0%
Wood - Pellets	521312	9,817	7,579	7,579	10,013	2,434	32.1%
Wood - Chunks	521314	0	0	0	0	0	0.0%
Propane Gas	521320	28,628	37,694	37,694	29,242	(8,452)	-22.4%
Books&Periodicals-Library/Educ	521500	200	0	0	204	204	100.0%
Subscriptions	521510	39	0	0	0	0	0.0%
Road Supplies and Materials	521600	5,397	14,608	14,608	5,508	(9,100)	-62.3%
Household, Facility&Lab Suppl	521800	36,736	39,376	39,376	33,751	(5,625)	-14.3%
Paper Products	521820	83,939	45,294	45,294	75,798	30,504	67.3%
<b>Total: Supplies</b>		<b>598,097</b>	<b>693,355</b>	<b>693,355</b>	<b>710,660</b>	<b>17,305</b>	<b>2.5%</b>

<b>Travel</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Travel-Inst-Auto Mileage-Emp	518000	14,149	20,470	20,470	14,602	(5,868)	-28.7%
Travel-Outst-Auto Mileage-Emp	518500	150	429	429	153	(276)	-64.3%
Travel-Outst-Meals-Emp	518520	103	0	0	105	105	100.0%
<b>Total: Travel</b>		<b>14,402</b>	<b>20,899</b>	<b>20,899</b>	<b>14,860</b>	<b>(6,039)</b>	<b>-28.9%</b>
<b>Total: 2. OPERATING</b>		<b>1,707,211</b>	<b>1,919,853</b>	<b>1,919,853</b>	<b>1,973,457</b>	<b>53,604</b>	<b>2.8%</b>
<b>Total Expenditures</b>		<b>5,466,518</b>	<b>5,505,177</b>	<b>5,505,177</b>	<b>5,695,318</b>	<b>190,141</b>	<b>3.5%</b>

**State of Vermont  
Budget Detail Report**

Organization: 1150500000 - Buildings and General Services - Purchasing

**Budget Object Group: 1. PERSONAL SERVICES**

<b>Salaries and Wages</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Classified Employees	500000	846,760	1,045,554	1,045,554	1,210,453	164,899	15.8%
Overtime	500060	23,040	2,802	2,802	2,802	0	0.0%
Vacancy Turnover Savings	508000	0	(49,031)	(49,031)	(81,000)	(31,969)	65.2%
<b>Total: Salaries and Wages</b>		<b>869,799</b>	<b>999,325</b>	<b>999,325</b>	<b>1,132,255</b>	<b>132,930</b>	<b>13.3%</b>

<b>Fringe Benefits</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
FICA - Classified Employees	501000	63,437	79,984	79,984	92,599	12,615	15.8%
Health Ins - Classified Empl	501500	161,282	275,547	275,547	343,243	67,696	24.6%
Retirement - Classified Empl	502000	231,758	279,161	279,161	348,612	69,451	24.9%
Dental - Classified Employees	502500	7,575	13,648	13,648	13,648	0	0.0%
Life Ins - Classified Empl	503000	4,110	5,237	5,237	5,203	(34)	-0.6%
LTD - Classified Employees	503500	183	507	507	793	286	56.4%
EAP - Classified Empl	504000	402	544	544	592	48	8.8%
FMLI	504040	0	3,878	3,878	4,493	615	15.9%
Child Care Contribution Exp	504045	0	3,451	3,451	5,323	1,872	54.2%
Workers Comp - Ins Premium	505200	17,819	16,554	16,554	24,628	8,074	48.8%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>486,565</b>	<b>678,511</b>	<b>678,511</b>	<b>839,134</b>	<b>160,623</b>	<b>23.7%</b>

<b>Contracted and 3rd Party Service</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Contr & 3Rd Party - Legal	507200	150,595	174,761	174,761	150,595	(24,166)	-13.8%
Contr&3Rd Pty-Educ & Training	507350	1,150	0	0	1,150	1,150	100.0%
Contr&3Rd Pty - Info Tech	507550	0	595,000	595,000	595,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	22,861	0	0	14,167	14,167	100.0%
Temporary Employment Agencies	507630	6,742	14,740	14,740	6,742	(7,998)	-54.3%
<b>Total: Contracted and 3rd Party Service</b>		<b>181,348</b>	<b>784,501</b>	<b>784,501</b>	<b>767,654</b>	<b>(16,847)</b>	<b>-2.1%</b>



**State of Vermont  
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<b>PerDiem and Other Personal Services</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Catamount Health Assessment	505700	164	205	205	164	(41)	-20.0%
Other Pers Serv	506200	0	0	0	121,617	121,617	100.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>164</b>	<b>205</b>	<b>205</b>	<b>121,781</b>	<b>121,576</b>	<b>59,305.4%</b>

<b>Total: 1. PERSONAL SERVICES</b>	<b>1,537,876</b>	<b>2,462,542</b>	<b>2,462,542</b>	<b>2,860,824</b>	<b>398,282</b>	<b>16.2%</b>
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**Budget Object Group: 2. OPERATING**

<b>Equipment</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Other Equipment	522400	0	0	0	0	0	0.0%
Office Equipment	522410	626	601	601	626	25	4.2%
Furniture & Fixtures	522700	0	1,020	1,020	0	(1,020)	-100.0%
<b>Total: Equipment</b>		<b>626</b>	<b>1,621</b>	<b>1,621</b>	<b>626</b>	<b>(995)</b>	<b>-61.4%</b>

<b>IT/Telecom Services and Equipment</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
ADS VOIP Expense	516605	692	2,152	2,152	692	(1,460)	-67.8%
Telecom-Wireless Phone Service	516659	8,634	8,403	8,403	8,634	231	2.7%
ADS Enterp App Supp SOV Emp Exp	516660	14,092	12,976	12,976	27,140	14,164	109.2%
ADS Security SOV Employee Exp.	516665	0	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	2,640	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	12,614	12,540	12,540	21,516	8,976	71.6%
ADS Centrex Exp.	516672	717	402	402	717	315	78.4%
ADS PM SOV Employee Expense	516683	23,804	0	0	0	0	0.0%
ADS Allocation Exp.	516685	16,948	20,485	20,485	22,335	1,850	9.0%
ADS Emp Expense Exp	516687	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	1,237	1,848	1,848	1,237	(611)	-33.1%
Hardware - Desktop & Laptop Pc	522216	0	1,150	1,150	0	(1,150)	-100.0%
Communications Equipment	522430	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>81,379</b>	<b>59,956</b>	<b>59,956</b>	<b>82,271</b>	<b>22,315</b>	<b>37.2%</b>

**State of Vermont  
Budget Detail Report**

<b>IT Repair and Maintenance Services</b>		<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>					
Repair&Maintenance-Compsys Hw	513005	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	0	88	88	(88)	-100.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>0</b>	<b>88</b>	<b>88</b>	<b>(88)</b>	<b>-100.0%</b>

<b>Other Operating Expenses</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Single Audit Allocation	523620	79	111	111	163	52	46.8%
<b>Total: Other Operating Expenses</b>		<b>79</b>	<b>111</b>	<b>111</b>	<b>163</b>	<b>52</b>	<b>46.8%</b>

<b>Other Rental</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rental - Auto	514550	2,989	259	259	2,989	2,730	1,054.1%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
<b>Total: Other Rental</b>		<b>2,989</b>	<b>259</b>	<b>259</b>	<b>2,989</b>	<b>2,730</b>	<b>1,054.1%</b>

<b>Other Purchased Services</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	779	615	615	972	357	58.0%
Insurance - General Liability	516010	10,402	9,241	9,241	10,248	1,007	10.9%
Advertising - Job Vacancies	516820	250	0	0	250	250	100.0%
Giveaways	516871	2,877	0	0	2,877	2,877	100.0%
Printing & Binding-Bgs Copy Ct	517005	180	75	75	180	105	140.0%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	769	489	489	769	280	57.3%
Freight & Express Mail	517300	71	211	211	71	(140)	-66.4%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Agency Fee	519005	21,518	18,773	18,773	19,981	1,208	6.4%
Human Resources Services	519006	11,170	13,967	13,967	14,358	391	2.8%
Administrative Service Charge	519010	60,627	98,654	98,654	91,120	(7,534)	-7.6%

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		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Other Purchased Services</b>							
Moving State Agencies	519040	240	0	0	240	240	100.0%
Tariff Payments	519140	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>108,884</b>	<b>142,025</b>	<b>142,025</b>	<b>141,066</b>	<b>(959)</b>	<b>-0.7%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Property and Maintenance</b>							
<b>Description</b>	<b>Code</b>						
Disposal	510200	0	22	22	0	(22)	-100.0%
Recycling	510220	285	136	136	285	149	109.6%
<b>Total: Property and Maintenance</b>		<b>285</b>	<b>158</b>	<b>158</b>	<b>285</b>	<b>127</b>	<b>80.4%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Property Rental</b>							
<b>Description</b>	<b>Code</b>						
Fee-For-Space Charge	515010	28,515	34,580	34,580	39,965	5,385	15.6%
<b>Total: Property Rental</b>		<b>28,515</b>	<b>34,580</b>	<b>34,580</b>	<b>39,965</b>	<b>5,385</b>	<b>15.6%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Supplies</b>							
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	36	1,348	1,348	36	(1,312)	-97.3%
Gasoline	520110	74	0	0	74	74	100.0%
Other General Supplies	520500	54	55	55	54	(1)	-1.8%
Cloth & Clothing	520520	0	227	227	0	(227)	-100.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	73	0	0	73	73	100.0%
Bakery	520707	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	2,494	1,060	1,060	2,494	1,434	135.3%
Subscriptions Other Info Serv	521515	0	1,163	1,163	0	(1,163)	-100.0%
<b>Total: Supplies</b>		<b>2,731</b>	<b>3,853</b>	<b>3,853</b>	<b>2,731</b>	<b>(1,122)</b>	<b>-29.1%</b>



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Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Travel-Inst-Auto Mileage-Emp	518000	448	0	0	448	448	100.0%
Travel-Inst-Lodging-Emp	518030	191	0	0	191	191	100.0%
Travel-Inst-Incidentals-Emp	518040	176	0	0	176	176	100.0%
Conference - Instate - Emp	518050	225	0	0	225	225	100.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	189	90	90	189	99	110.0%
Travel-Outst-Other Trans-Emp	518510	153	510	510	153	(357)	-70.0%
Travel-Outst-Meals-Emp	518520	250	314	314	250	(64)	-20.4%
Travel-Outst-Lodging-Emp	518530	0	1,824	1,824	0	(1,824)	-100.0%
Travel-Outst-Incidentals-Emp	518540	298	224	224	298	74	33.0%
<b>Total: Travel</b>		<b>1,931</b>	<b>2,962</b>	<b>2,962</b>	<b>1,930</b>	<b>(1,032)</b>	<b>-34.8%</b>
<b>Total: 2. OPERATING</b>		<b>227,418</b>	<b>245,613</b>	<b>245,613</b>	<b>272,026</b>	<b>26,413</b>	<b>10.8%</b>
<b>Total Expenditures</b>		<b>1,765,295</b>	<b>2,708,155</b>	<b>2,708,155</b>	<b>3,132,850</b>	<b>424,695</b>	<b>15.7%</b>

Organization: 1160050000 - Buildings and General Services - Postal Services

**Budget Object Group: 1. PERSONAL SERVICES**

Salaries and Wages		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Classified Employees	500000	500,241	522,246	522,246	512,510	(9,736)	-1.9%
Overtime	500060	750	3,000	3,000	3,000	0	0.0%
Vacancy Turnover Savings	508000	0	(73,626)	(73,626)	(42,152)	31,474	-42.7%
<b>Total: Salaries and Wages</b>		<b>500,990</b>	<b>451,620</b>	<b>451,620</b>	<b>473,358</b>	<b>21,738</b>	<b>4.8%</b>

Fringe Benefits		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
FICA - Classified Employees	501000	36,907	39,952	39,952	39,206	(746)	-1.9%
Health Ins - Classified Empl	501500	110,373	164,199	164,199	159,084	(5,115)	-3.1%
Retirement - Classified Empl	502000	133,571	139,439	139,439	147,602	8,163	5.9%
Dental - Classified Employees	502500	4,215	7,677	7,677	6,824	(853)	-11.1%
Life Ins - Classified Empl	503000	1,899	2,056	2,056	1,695	(361)	-17.6%
LTD - Classified Employees	503500	10	0	0	0	0	0.0%

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<b>Fringe Benefits</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
EAP - Classified Empl	504000	305	340	340	333	(7)	-2.1%
FMLI	504040	0	1,938	1,938	1,902	(36)	-1.9%
Child Care Contribution Exp	504045	0	1,724	1,724	2,254	530	30.7%
Workers Comp - Ins Premium	505200	17,374	17,895	17,895	13,853	(4,042)	-22.6%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>304,653</b>	<b>375,220</b>	<b>375,220</b>	<b>372,753</b>	<b>(2,467)</b>	<b>-0.7%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>805,644</b>	<b>826,840</b>	<b>826,840</b>	<b>846,111</b>	<b>19,271</b>	<b>2.3%</b>

**Budget Object Group: 2. OPERATING**

<b>Equipment</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Furniture & Fixtures	522700	0	46	46	46	0	0.0%
<b>Total: Equipment</b>		<b>0</b>	<b>46</b>	<b>46</b>	<b>46</b>	<b>0</b>	<b>0.0%</b>

<b>IT/Telecom Services and Equipment</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
ADS VOIP Expense	516605	1,154	1,398	1,398	1,398	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	319	512	512	512	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	13,740	12,651	12,651	15,266	2,615	20.7%
It Intsvccost-Vision/Isdassess	516671	12,299	12,654	12,654	12,103	(551)	-4.4%
ADS Centrex Exp.	516672	328	0	0	0	0	0.0%
ADS Allocation Exp.	516685	12,106	12,803	12,803	12,563	(240)	-1.9%
Hw - Computer Peripherals	522201	238	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	2,014	2,550	2,550	2,550	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>42,198</b>	<b>42,568</b>	<b>42,568</b>	<b>44,392</b>	<b>1,824</b>	<b>4.3%</b>

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<b>IT Repair and Maintenance Services</b>			<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Repair & Maint - Office Tech	513010	0	26	26	26	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>0</b>	<b>26</b>	<b>26</b>	<b>26</b>	<b>0</b>	<b>0.0%</b>

<b>Other Operating Expenses</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Single Audit Allocation	523620	77	77	77	92	15	19.5%
Cost of Postage	525330	(62)	0	0	0	0	0.0%
Cost of Copy Supplies	525350	0	31	31	31	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>15</b>	<b>108</b>	<b>108</b>	<b>123</b>	<b>15</b>	<b>13.9%</b>

<b>Other Rental</b>			<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rental - Auto	514550	0	153	153	153	0	0.0%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
<b>Total: Other Rental</b>		<b>0</b>	<b>153</b>	<b>153</b>	<b>153</b>	<b>0</b>	<b>0.0%</b>

<b>Other Purchased Services</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	760	783	783	547	(236)	-30.1%
Insurance - General Liability	516010	10,142	10,446	10,446	5,763	(4,683)	-44.8%
Printing & Binding-Bgs Copy Ct	517005	120	92	92	92	0	0.0%
Postage - Bgs Postal Svcs Only	517205	979	555	555	555	0	0.0%
Agency Fee	519005	52,900	46,317	46,317	54,173	7,856	17.0%
Human Resources Services	519006	0	8,729	8,729	8,076	(653)	-7.5%
Administrative Service Charge	519010	26,306	28,371	28,371	52,901	24,530	86.5%
<b>Total: Other Purchased Services</b>		<b>91,206</b>	<b>95,293</b>	<b>95,293</b>	<b>122,107</b>	<b>26,814</b>	<b>28.1%</b>



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<b>Property and Maintenance</b>			<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Disposal	510200	0	128	128	128	0	0.0%
<b>Total: Property and Maintenance</b>		<b>0</b>	<b>128</b>	<b>128</b>	<b>128</b>	<b>0</b>	<b>0.0%</b>

<b>Property Rental</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	30,784	37,124	37,124	19,328	(17,796)	-47.9%
<b>Total: Property Rental</b>		<b>30,784</b>	<b>37,124</b>	<b>37,124</b>	<b>19,328</b>	<b>(17,796)</b>	<b>-47.9%</b>

<b>Supplies</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	0	612	612	612	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	104	0	0	0	0	0.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Cloth & Clothing	520520	0	357	357	357	0	0.0%
Work Boots & Shoes	520521	675	775	775	775	0	0.0%
Subscriptions	521510	0	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>779</b>	<b>1,744</b>	<b>1,744</b>	<b>1,744</b>	<b>0</b>	<b>0.0%</b>

<b>Travel</b>			<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Travel-Inst-Auto Mileage-Emp	518000	0	256	256	256	0	0.0%
<b>Total: Travel</b>		<b>0</b>	<b>256</b>	<b>256</b>	<b>256</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>		<b>164,982</b>	<b>177,446</b>	<b>177,446</b>	<b>188,303</b>	<b>10,857</b>	<b>6.1%</b>
<b>Total Expenditures</b>		<b>970,625</b>	<b>1,004,286</b>	<b>1,004,286</b>	<b>1,034,414</b>	<b>30,128</b>	<b>3.0%</b>

**State of Vermont  
Budget Detail Report**

Organization: 1160100000 - Buildings and General Services - Copy Center

**Budget Object Group: 1. PERSONAL SERVICES**

<b>Salaries and Wages</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Classified Employees	500000	512,597	502,872	502,872	529,217	26,345	5.2%
Temporary Employees	500040	0	32,250	32,250	30,000	(2,250)	-7.0%
Overtime	500060	2,264	5,600	5,600	5,600	0	0.0%
Shift Differential	500070	11,021	7,069	7,069	0	(7,069)	-100.0%
Vacancy Turnover Savings	508000	0	(13,582)	(13,582)	(30,331)	(16,749)	123.3%
<b>Total: Salaries and Wages</b>		<b>525,882</b>	<b>534,209</b>	<b>534,209</b>	<b>534,486</b>	<b>277</b>	<b>0.1%</b>

<b>Fringe Benefits</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
FICA - Classified Employees	501000	37,959	38,468	38,468	40,486	2,018	5.2%
Health Ins - Classified Empl	501500	136,112	161,159	161,159	193,374	32,215	20.0%
Retirement - Classified Empl	502000	140,560	134,267	134,267	152,415	18,148	13.5%
Dental - Classified Employees	502500	5,134	7,890	7,890	7,805	(85)	-1.1%
Life Ins - Classified Empl	503000	1,981	1,946	1,946	1,748	(198)	-10.2%
LTD - Classified Employees	503500	10	49	49	64	15	30.6%
EAP - Classified Empl	504000	348	349	349	376	27	7.7%
FMLI	504040	0	1,866	1,866	1,822	(44)	-2.4%
Child Care Contribution Exp	504045	0	1,660	1,660	2,164	504	30.4%
Workers Comp - Ins Premium	505200	19,690	20,281	20,281	15,623	(4,658)	-23.0%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>341,795</b>	<b>367,935</b>	<b>367,935</b>	<b>415,877</b>	<b>47,942</b>	<b>13.0%</b>

<b>Contracted and 3rd Party Service</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
IT Contracts - Application Support	507566	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

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<b>PerDiem and Other Personal Services</b>		<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
Description	Code					
Catamount Health Assessment	505700	0	700	700	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>0</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>867,677</b>	<b>902,844</b>	<b>902,844</b>	<b>48,219</b>	<b>5.3%</b>

**Budget Object Group: 2. OPERATING**

<b>Equipment</b>		<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
Description	Code					
Office Equipment	522410	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	36	36	0	0.0%
<b>Total: Equipment</b>		<b>0</b>	<b>36</b>	<b>36</b>	<b>0</b>	<b>0.0%</b>

<b>IT/Telecom Services and Equipment</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
Description	Code						
ADS VOIP Expense	516605	1,124	1,377	1,377	1,377	0	0.0%
Telecom-Telephone Services	516652	0	96	96	96	0	0.0%
Telecom-Wireless Phone Service	516659	319	308	308	308	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	15,572	14,339	14,339	17,217	2,878	20.1%
It Intsvccost-Vision/Isdassess	516671	13,939	14,356	14,356	13,649	(707)	-4.9%
ADS Centrex Exp.	516672	328	0	0	328	328	100.0%
ADS Allocation Exp.	516685	12,106	12,803	12,803	13,959	1,156	9.0%
Hardware - Desktop & Laptop Pc	522216	0	2,500	2,500	2,500	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>43,389</b>	<b>45,779</b>	<b>45,779</b>	<b>49,434</b>	<b>3,655</b>	<b>8.0%</b>

<b>IT Repair and Maintenance Services</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
Description	Code						
Repair & Maint - Office Tech	513010	1,991	1,168	1,168	1,168	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>1,991</b>	<b>1,168</b>	<b>1,168</b>	<b>1,168</b>	<b>0</b>	<b>0.0%</b>



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<b>Other Operating Expenses</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Single Audit Allocation	523620	87	87	87	103	16	18.4%
Cost of Copy Paper	525340	0	0	0	0	0	0.0%
Cost of Copy Supplies	525350	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>87</b>	<b>87</b>	<b>87</b>	<b>103</b>	<b>16</b>	<b>18.4%</b>

<b>Other Purchased Services</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	861	887	887	617	(270)	-30.4%
Insurance - General Liability	516010	11,494	11,839	11,839	6,501	(5,338)	-45.1%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Printing & Binding-Bqs Copy Ct	517005	0	0	0	0	0	0.0%
Postage - Bqs Postal Svcs Only	517205	0	31	31	0	(31)	-100.0%
Agency Fee	519005	63,870	75,799	75,799	65,256	(10,543)	-13.9%
Human Resources Services	519006	7,979	8,729	8,729	8,974	245	2.8%
Administrative Service Charge	519010	24,222	27,808	27,808	52,898	25,090	90.2%
<b>Total: Other Purchased Services</b>		<b>108,426</b>	<b>125,093</b>	<b>125,093</b>	<b>134,246</b>	<b>9,153</b>	<b>7.3%</b>

<b>Property and Maintenance</b>			<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Disposal	510200	0	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Property Rental</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	52,005	62,716	62,716	36,187	(26,529)	-42.3%
<b>Total: Property Rental</b>		<b>52,005</b>	<b>62,716</b>	<b>62,716</b>	<b>36,187</b>	<b>(26,529)</b>	<b>-42.3%</b>

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<b>Supplies</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	579	1,479	1,479	1,479	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Cloth & Clothing	520520	0	306	306	0	(306)	-100.0%
Work Boots & Shoes	520521	230	711	711	711	0	0.0%
Electronic	520550	0	41	41	41	0	0.0%
Water	520712	0	0	0	0	0	0.0%
Subscriptions	521510	0	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>809</b>	<b>2,537</b>	<b>2,537</b>	<b>2,231</b>	<b>(306)</b>	<b>-12.1%</b>
<b>Total: 2. OPERATING</b>		<b>206,707</b>	<b>237,416</b>	<b>237,416</b>	<b>223,405</b>	<b>(14,011)</b>	<b>-5.9%</b>
<b>Total Expenditures</b>		<b>1,074,384</b>	<b>1,140,260</b>	<b>1,140,260</b>	<b>1,174,468</b>	<b>34,208</b>	<b>3.0%</b>

Organization: 1160150000 - Buildings and General Services - Fleet Management

**Budget Object Group: 1. PERSONAL SERVICES**

<b>Salaries and Wages</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Classified Employees	500000	491,433	578,333	578,333	645,808	67,475	11.7%
Temporary Employees	500040	0	18,710	18,710	18,710	0	0.0%
Overtime	500060	8,004	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(41,600)	(41,600)	(45,991)	(4,391)	10.6%
<b>Total: Salaries and Wages</b>		<b>499,437</b>	<b>555,443</b>	<b>555,443</b>	<b>618,527</b>	<b>63,084</b>	<b>11.4%</b>

<b>Fringe Benefits</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
FICA - Classified Employees	501000	36,608	44,246	44,246	49,406	5,160	11.7%
Health Ins - Classified Empl	501500	84,308	129,217	129,217	136,711	7,494	5.8%
Retirement - Classified Empl	502000	133,349	154,415	154,415	185,994	31,579	20.5%
Dental - Classified Employees	502500	6,929	7,890	7,890	7,251	(639)	-8.1%
Life Ins - Classified Empl	503000	2,159	2,627	2,627	2,777	150	5.7%
LTD - Classified Employees	503500	49	49	49	106	57	116.3%
EAP - Classified Empl	504000	270	315	315	352	37	11.7%
FMLI	504040	0	2,145	2,145	2,397	252	11.7%

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<b>Fringe Benefits</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
Child Care Contribution Exp	504045	0	1,908	1,908	2,841	933	48.9%
Workers Comp - Ins Premium	505200	32,966	16,977	16,977	14,623	(2,354)	-13.9%
<b>Total: Fringe Benefits</b>		<b>296,638</b>	<b>359,789</b>	<b>359,789</b>	<b>402,458</b>	<b>42,669</b>	<b>11.9%</b>

<b>PerDiem and Other Personal Services</b>		<b>FY2024 Actuals</b>			<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and As Passed</b>
<b>Description</b>	<b>Code</b>						
Catamount Health Assessment	505700	492	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>492</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>		<b>796,567</b>	<b>915,232</b>	<b>915,232</b>	<b>1,020,985</b>	<b>105,753</b>	<b>11.6%</b>
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**Budget Object Group: 2. OPERATING**

<b>Equipment</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Other Equipment	522400	0	0	0	0	0	0.0%
Vehicles	522600	(1,184)	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>-1,184</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>IT/Telecom Services and Equipment</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
ADS VOIP Expense	516605	3,211	2,987	2,987	2,987	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	3,822	6,078	6,078	3,822	(2,256)	-37.1%
ADS Enterp App Supp SOV Emp Exp	516660	13,035	12,003	12,003	16,115	4,112	34.3%
It Intsvccost-Vision/Isdassess	516671	11,667	12,018	12,018	12,775	757	6.3%
ADS Centrex Exp.	516672	756	173	173	300	127	73.4%
ADS PM SOV Employee Expense	516683	(660)	0	0	0	0	0.0%
ADS Allocation Exp.	516685	0	12,803	12,803	12,563	(240)	-1.9%
Hw - Computer Peripherals	522201	1,933	0	0	400	400	100.0%
Hardware - Desktop & Laptop Pc	522216	11,987	2,250	2,250	2,250	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>45,752</b>	<b>48,312</b>	<b>48,312</b>	<b>51,212</b>	<b>2,900</b>	<b>6.0%</b>



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<b>IT Repair and Maintenance Services</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Repair & Maint - Office Tech	513010	454	0	0	0	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	0	289	289	0	(289)	-100.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>454</b>	<b>289</b>	<b>289</b>	<b>0</b>	<b>(289)</b>	<b>-100.0%</b>

<b>Other Operating Expenses</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Single Audit Allocation	523620	74	75	75	97	22	29.3%
Registration & Identification	523640	462	0	0	0	0	0.0%
Cost of Goods Sold	525400	17	0	0	0	0	0.0%
Late Interest Charge	551060	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>553</b>	<b>75</b>	<b>75</b>	<b>97</b>	<b>22</b>	<b>29.3%</b>

<b>Other Rental</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rental - Auto	514550	0	684	684	0	(684)	-100.0%
Rental - Office Equipment	514650	550	2,358	2,358	600	(1,758)	-74.6%
Rental - Other	515000	106	33	33	106	73	221.2%
<b>Total: Other Rental</b>		<b>656</b>	<b>3,075</b>	<b>3,075</b>	<b>706</b>	<b>(2,369)</b>	<b>-77.0%</b>

<b>Other Purchased Services</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	721	743	743	577	(166)	-22.3%
Insurance - General Liability	516010	9,621	9,910	9,910	6,085	(3,825)	-38.6%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	0	0	0	650	650	100.0%
Printing & Binding-Bqs Copy Ct	517005	49	0	0	50	50	100.0%
Postage - Bqs Postal Svcs Only	517205	472	852	852	472	(380)	-44.6%
Agency Fee	519005	62,685	56,087	56,087	66,704	10,617	18.9%
Human Resources Services	519006	7,979	8,729	8,729	8,076	(653)	-7.5%
Administrative Service Charge	519010	56,387	65,558	65,558	56,794	(8,764)	-13.4%
<b>Total: Other Purchased Services</b>		<b>137,914</b>	<b>141,879</b>	<b>141,879</b>	<b>139,408</b>	<b>(2,471)</b>	<b>-1.7%</b>

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<b>Property and Maintenance</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rep & Maint - Motor Vehicles	512300	75	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>75</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

<b>Property Rental</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rent Land & Bldgs-Office Space	514000	47,001	54,525	54,525	54,525	0	0.0%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
<b>Total: Property Rental</b>		<b>47,001</b>	<b>54,525</b>	<b>54,525</b>	<b>54,525</b>	<b>0</b>	<b>0.0%</b>

<b>Supplies</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	4,224	648	648	1,762	1,114	171.9%
Stationary & Envelopes	520015	0	1,083	1,083	0	(1,083)	-100.0%
Vehicle & Equip Supplies&Fuel	520100	29	0	0	0	0	0.0%
Gasoline	520110	0	92	92	0	(92)	-100.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Small Tools	520220	24	1,352	1,352	0	(1,352)	-100.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Water	520712	319	185	185	185	0	0.0%
Electricity	521100	1,602	118	118	0	(118)	-100.0%
Subscriptions	521510	0	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>6,199</b>	<b>3,478</b>	<b>3,478</b>	<b>1,947</b>	<b>(1,531)</b>	<b>-44.0%</b>

<b>Travel</b>			<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	122	122	0	(122)	-100.0%
<b>Total: Travel</b>		<b>0</b>	<b>122</b>	<b>122</b>	<b>0</b>	<b>(122)</b>	<b>-100.0%</b>

<b>Total: 2. OPERATING</b>		<b>237,420</b>	<b>251,755</b>	<b>251,755</b>	<b>247,895</b>	<b>(3,860)</b>	<b>-1.5%</b>
<b>Total Expenditures</b>		<b>1,033,987</b>	<b>1,166,987</b>	<b>1,166,987</b>	<b>1,268,880</b>	<b>101,893</b>	<b>8.7%</b>

**State of Vermont  
Budget Detail Report**

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

**Budget Object Group: 2. OPERATING**

IT/Telecom Services and Equipment		FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget			Difference Between Recommend and FY2025 As Passed	Percent Change Recommend and FY2025 As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	0	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Other Rental		FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code					
Rental - Auto	514550	0	1,200	1,200	0	0.0%
<b>Total: Other Rental</b>		<b>0</b>	<b>1,200</b>	<b>1,200</b>	<b>0</b>	<b>0.0%</b>

Other Purchased Services		FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code					
Dues	516500	0	969	969	0	0.0%
Agency Fee	519005	0	0	0	0	0.0%
Administrative Service Charge	519010	0	2,129	2,193	64	3.0%
<b>Total: Other Purchased Services</b>		<b>0</b>	<b>3,098</b>	<b>3,162</b>	<b>64</b>	<b>2.1%</b>

Supplies		FY2024 Actuals		FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and As Passed	Percent Change FY2026 Governor's Recommend and As Passed
Description	Code					
Stationary & Envelopes	520015	0	0	23	23	100.0%
Building Maintenance Supplies	520200	42	0	42	42	100.0%
<b>Total: Supplies</b>		<b>42</b>	<b>0</b>	<b>65</b>	<b>65</b>	<b>100.0%</b>
<b>Total: 2. OPERATING</b>		<b>42</b>	<b>4,298</b>	<b>4,298</b>	<b>129</b>	<b>3.0%</b>
<b>Total Expenditures</b>		<b>42</b>	<b>4,298</b>	<b>4,298</b>	<b>129</b>	<b>3.0%</b>

**State of Vermont  
Budget Detail Report**

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

**Budget Object Group: 1. PERSONAL SERVICES**

<b>Salaries and Wages</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Classified Employees	500000	206,256	241,468	241,468	245,084	3,616	1.5%
Temporary Employees	500040	0	20,765	20,765	11,537	(9,228)	-44.4%
Overtime	500060	1,738	5,000	5,000	2,000	(3,000)	-60.0%
Vacancy Turnover Savings	508000	0	(38,983)	(38,983)	(36,415)	2,568	-6.6%
<b>Total: Salaries and Wages</b>		<b>207,994</b>	<b>228,250</b>	<b>228,250</b>	<b>222,206</b>	<b>(6,044)</b>	<b>-2.6%</b>

<b>Fringe Benefits</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
FICA - Classified Employees	501000	15,384	18,472	18,472	18,750	278	1.5%
Health Ins - Classified Empl	501500	40,413	50,945	50,945	40,828	(10,117)	-19.9%
Retirement - Classified Empl	502000	51,915	64,472	64,472	70,584	6,112	9.5%
Dental - Classified Employees	502500	1,785	3,412	3,412	3,284	(128)	-3.8%
Life Ins - Classified Empl	503000	848	1,210	1,210	1,054	(156)	-12.9%
LTD - Classified Employees	503500	30	0	0	0	0	0.0%
EAP - Classified Empl	504000	112	136	136	142	6	4.4%
FMLI	504040	0	896	896	909	13	1.5%
Child Care Contribution Exp	504045	0	798	798	1,078	280	35.1%
Workers Comp - Ins Premium	505200	6,148	6,332	6,332	5,926	(406)	-6.4%
<b>Total: Fringe Benefits</b>		<b>116,635</b>	<b>146,673</b>	<b>146,673</b>	<b>142,555</b>	<b>(4,118)</b>	<b>-2.8%</b>

<b>PerDiem and Other Personal Services</b>			<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Catamount Health Assessment	505700	0	295	295	295	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>0</b>	<b>295</b>	<b>295</b>	<b>295</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>		<b>324,628</b>	<b>375,218</b>	<b>375,218</b>	<b>365,056</b>	<b>(10,162)</b>	<b>-2.7%</b>
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**State of Vermont  
Budget Detail Report**

**Budget Object Group: 2. OPERATING**

<b>Equipment</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Other Equipment	522400	0	7,242	7,242	7,242	0	0.0%
Furniture & Fixtures	522700	494	0	0	494	494	100.0%
<b>Total: Equipment</b>		<b>494</b>	<b>7,242</b>	<b>7,242</b>	<b>7,736</b>	<b>494</b>	<b>6.8%</b>

<b>IT/Telecom Services and Equipment</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
ADS VOIP Expense	516605	522	498	498	498	0	0.0%
Telecom-Telephone Services	516652	(21)	77	77	77	0	0.0%
Telecom-Wireless Phone Service	516659	318	555	555	555	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	4,862	4,476	4,476	6,531	2,055	45.9%
It Intsvccost-Vision/Isdassess	516671	4,352	4,483	4,483	5,177	694	15.5%
ADS Centrex Exp.	516672	366	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	2,840	5,121	5,121	5,584	463	9.0%
Hw - Computer Peripherals	522201	238	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	2,014	1,511	1,511	1,511	0	0.0%
Hw-Video Conferencing	522260	0	0	0	0	0	0.0%
Hardware - Data Network	522273	11	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>15,502</b>	<b>16,721</b>	<b>16,721</b>	<b>19,933</b>	<b>3,212</b>	<b>19.2%</b>

<b>IT Repair and Maintenance Services</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Repair & Maint - Office Tech	513010	25	166	166	166	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>25</b>	<b>166</b>	<b>166</b>	<b>166</b>	<b>0</b>	<b>0.0%</b>

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<b>Other Operating Expenses</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Single Audit Allocation	523620	27	28	28	39	11	39.3%
Registration & Identification	523640	0	0	0	0	0	0.0%
Cost of Postage	525330	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>27</b>	<b>28</b>	<b>28</b>	<b>39</b>	<b>11</b>	<b>39.3%</b>

<b>Other Rental</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rental - Auto	514550	0	51	51	51	0	0.0%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
<b>Total: Other Rental</b>		<b>0</b>	<b>51</b>	<b>51</b>	<b>51</b>	<b>0</b>	<b>0.0%</b>

<b>Other Purchased Services</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	269	277	277	234	(43)	-15.5%
Insurance - General Liability	516010	3,589	3,697	3,697	2,466	(1,231)	-33.3%
Advertising-Print	516813	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	24	20	20	20	0	0.0%
Postage - Bgs Postal Svcs Only	517205	0	67	67	67	0	0.0%
Agency Fee	519005	35,906	31,646	31,646	41,888	10,242	32.4%
Human Resources Services	519006	3,191	3,493	3,493	3,590	97	2.8%
Administrative Service Charge	519010	12,111	13,625	13,625	21,738	8,113	59.5%
Moving State Agencies	519040	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>55,090</b>	<b>52,825</b>	<b>52,825</b>	<b>70,003</b>	<b>17,178</b>	<b>32.5%</b>

<b>Property and Maintenance</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rubbish Removal	510210	908	918	918	918	0	0.0%
<b>Total: Property and Maintenance</b>		<b>908</b>	<b>918</b>	<b>918</b>	<b>918</b>	<b>0</b>	<b>0.0%</b>

**State of Vermont  
Budget Detail Report**

<b>Property Rental</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rent Land & Bldgs-Office Space	514000	65,365	71,307	71,307	74,227	2,920	4.1%
Rent Land&Bldgs-Non-Office	514010	11,885	0	0	0	0	0.0%
<b>Total: Property Rental</b>		<b>77,250</b>	<b>71,307</b>	<b>71,307</b>	<b>74,227</b>	<b>2,920</b>	<b>4.1%</b>

<b>Supplies</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	0	335	335	335	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	17	0	0	0	0	0.0%
Building Maintenance Supplies	520200	35	0	0	0	0	0.0%
Other General Supplies	520500	2,091	0	0	2,100	2,100	100.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	150	153	153	153	0	0.0%
Electronic	520550	0	41	41	41	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Paper Products	521820	0	84	84	84	0	0.0%
<b>Total: Supplies</b>		<b>2,292</b>	<b>613</b>	<b>613</b>	<b>2,713</b>	<b>2,100</b>	<b>342.6%</b>

**Total: 2. OPERATING**      **151,588**      **149,871**      **149,871**      **175,786**      **25,915**      **17.3%**

**Total Expenditures**      **476,216**      **525,089**      **525,089**      **540,842**      **15,753**      **3.0%**

Organization: 116030000 - Buildings and General Services - Property Management

**Budget Object Group: 1. PERSONAL SERVICES**

<b>Salaries and Wages</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Classified Employees	500000	625,898	794,306	794,306	674,205	(120,101)	-15.1%
Overtime	500060	14,579	38,590	38,590	14,579	(24,011)	-62.2%
Shift Differential	500070	3,999	5,411	5,411	8,089	2,678	49.5%
<b>Total: Salaries and Wages</b>		<b>644,476</b>	<b>838,307</b>	<b>838,307</b>	<b>696,873</b>	<b>(141,434)</b>	<b>-16.9%</b>

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<b>Fringe Benefits</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
FICA - Classified Employees	501000	47,318	60,765	60,765	51,576	(9,189)	-15.1%
Health Ins - Classified Empl	501500	183,203	308,136	308,136	220,561	(87,575)	-28.4%
Retirement - Classified Empl	502000	169,529	212,079	212,079	194,172	(17,907)	-8.4%
Dental - Classified Employees	502500	9,354	12,156	12,156	9,597	(2,559)	-21.1%
Life Ins - Classified Empl	503000	2,598	3,587	3,587	2,899	(688)	-19.2%
LTD - Classified Employees	503500	97	294	294	298	4	1.4%
EAP - Classified Empl	504000	345	486	486	417	(69)	-14.2%
FMLI	504040	0	2,946	2,946	2,501	(445)	-15.1%
Child Care Contribution Exp	504045	0	2,621	2,621	2,967	346	13.2%
Workers Comp - Ins Premium	505200	30,738	28,556	28,556	17,316	(11,240)	-39.4%
<b>Total: Fringe Benefits</b>		<b>443,182</b>	<b>631,626</b>	<b>631,626</b>	<b>502,304</b>	<b>(129,322)</b>	<b>-20.5%</b>

<b>Contracted and 3rd Party Service</b>		<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>	
<b>Description</b>	<b>Code</b>						
Contr&3Rd Pty-Educ & Training	507350	0	1,173	1,173	0	(1,173)	-100.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>0</b>	<b>1,173</b>	<b>1,173</b>	<b>0</b>	<b>(1,173)</b>	<b>-100.0%</b>

<b>PerDiem and Other Personal Services</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Catamount Health Assessment	505700	28	0	0	756	756	100.0%
Other Pers Serv	506200	0	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>28</b>	<b>0</b>	<b>0</b>	<b>756</b>	<b>756</b>	<b>100.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>		<b>1,087,686</b>	<b>1,471,106</b>	<b>1,471,106</b>	<b>1,199,933</b>	<b>(271,173)</b>	<b>-18.4%</b>
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**State of Vermont  
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**Budget Object Group: 2. OPERATING**

			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Equipment</b>							
Description	Code						
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Software-License-ApplicaSupprt	516551	2,439	0	0	2,488	2,488	100.0%
ADS VOIP Expense	516605	638	655	655	760	105	16.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	8,796	3,824	3,824	8,929	5,105	133.5%
ADS Enterp App Supp SOV Emp Exp	516660	24,309	22,384	22,384	19,083	(3,301)	-14.7%
ADS EA SOV Employee Expense	516667	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	21,759	21,631	21,631	15,128	(6,503)	-30.1%
ADS Centrex Exp.	516672	5,939	0	0	1,173	1,173	100.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	20,580	17,924	17,924	15,355	(2,569)	-14.3%
Software as a Service	519085	0	71,400	71,400	71,400	0	0.0%
Hw - Computer Peripherals	522201	1,158	459	459	468	9	2.0%
Hardware - Desktop & Laptop Pc	522216	4,379	2,152	2,152	2,195	43	2.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>89,997</b>	<b>140,429</b>	<b>140,429</b>	<b>136,979</b>	<b>(3,450)</b>	<b>-2.5%</b>

			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>IT Repair and Maintenance Services</b>							
Description	Code						
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	0	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Other Operating Expenses</b>							

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Description	Code						
Single Audit Allocation	523620	136	158	158	115	(43)	-27.2%
Cost of Leases	525260	0	0	0	0	0	0.0%
Late Interest Charge	551060	501	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>637</b>	<b>158</b>	<b>158</b>	<b>115</b>	<b>(43)</b>	<b>-27.2%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Other Rental							
Rental - Auto	514550	2,345	1,174	1,174	2,374	1,200	102.2%
Rental - Office Equipment	514650	0	561	561	0	(561)	-100.0%
Rental - Other	515000	0	0	0	0	0	0.0%
<b>Total: Other Rental</b>		<b>2,345</b>	<b>1,735</b>	<b>1,735</b>	<b>2,374</b>	<b>639</b>	<b>36.8%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Other Purchased Services							
Insurance Other Than Empl Bene	516000	132,666	263,910	263,910	185,140	(78,770)	-29.8%
Insurance - General Liability	516010	17,943	15,941	15,941	7,205	(8,736)	-54.8%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	0	0	0	0	0	0.0%
Licenses	516550	0	61	61	0	(61)	-100.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Printing & Binding-Bqs Copy Ct	517005	1,321	4,523	4,523	1,346	(3,177)	-70.2%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	1,071	1,071	0	(1,071)	-100.0%
Empl Train & Background Checks	517120	120	0	0	0	0	0.0%
Postage - Bqs Postal Svcs Only	517205	29	91	91	102	11	12.1%
Instate Conf, Meetings, Etc	517400	350	505	505	357	(148)	-29.3%
Outside Conf, Meetings, Etc	517500	2,875	0	0	0	0	0.0%
Agency Fee	519005	124,875	105,153	105,153	115,845	10,692	10.2%
Human Resources Services	519006	13,563	12,222	12,222	9,871	(2,351)	-19.2%
Administrative Service Charge	519010	72,666	74,129	74,129	65,795	(8,334)	-11.2%
Moving State Agencies	519040	94	102	102	97	(5)	-4.9%
<b>Total: Other Purchased Services</b>		<b>366,502</b>	<b>477,708</b>	<b>477,708</b>	<b>385,758</b>	<b>(91,950)</b>	<b>-19.2%</b>

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<b>Property and Maintenance</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Disposal	510200	0	0	0	0	0	0.0%
Recycling	510220	0	92	92	0	(92)	-100.0%
Other Property Mgmt Services	510500	666	0	0	679	679	100.0%
<b>Total: Property and Maintenance</b>		<b>666</b>	<b>92</b>	<b>92</b>	<b>679</b>	<b>587</b>	<b>638.0%</b>

<b>Property Rental</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rental - Bgs Storage	514015	0	0	0	3,148	3,148	100.0%
Fee-For-Space Charge	515010	20,441	24,791	24,791	73,307	48,516	195.7%
<b>Total: Property Rental</b>		<b>20,441</b>	<b>24,791</b>	<b>24,791</b>	<b>76,455</b>	<b>51,664</b>	<b>208.4%</b>

<b>Supplies</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	0	510	510	0	(510)	-100.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	120	0	0	122	122	100.0%
Water	520712	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>120</b>	<b>510</b>	<b>510</b>	<b>122</b>	<b>(388)</b>	<b>-76.1%</b>

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<b>Travel</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Travel-Inst-Auto Mileage-Emp	518000	2,668	7,424	7,424	2,783	(4,641)	-62.5%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	39	0	0	41	41	100.0%
Travel-Inst-Incidentals-Emp	518040	43	0	0	43	43	100.0%
Travel-Outst-Auto Mileage-Emp	518500	113	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	827	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	106	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,188	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	99	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>5,083</b>	<b>7,424</b>	<b>7,424</b>	<b>2,867</b>	<b>(4,557)</b>	<b>-61.4%</b>
<b>Total: 2. OPERATING</b>		<b>485,790</b>	<b>652,847</b>	<b>652,847</b>	<b>605,349</b>	<b>(47,498)</b>	<b>-7.3%</b>
<b>Total Expenditures</b>		<b>1,573,476</b>	<b>2,123,953</b>	<b>2,123,953</b>	<b>1,805,282</b>	<b>(318,671)</b>	<b>-15.0%</b>

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

**Budget Object Group: 1. PERSONAL SERVICES**

<b>Salaries and Wages</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Classified Employees	500000	11,590,107	12,279,045	12,279,045	13,192,762	913,717	7.4%
Exempt	500010	0	112,070	112,070	117,104	5,034	4.5%
Temporary Employees	500040	0	341,373	341,373	341,373	0	0.0%
Overtime	500060	312,921	216,824	216,824	312,844	96,020	44.3%
Shift Differential	500070	262,716	122,396	122,396	260,954	138,558	113.2%
Vacancy Turnover Savings	508000	0	(2,870,717)	(2,870,717)	(3,811,591)	(940,874)	32.8%
<b>Total: Salaries and Wages</b>		<b>12,165,744</b>	<b>10,200,991</b>	<b>10,200,991</b>	<b>10,413,446</b>	<b>212,455</b>	<b>2.1%</b>



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<b>Fringe Benefits</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
FICA - Classified Employees	501000	885,031	939,327	939,327	1,009,257	69,930	7.4%
FICA - Exempt	501010	0	8,573	8,573	8,958	385	4.5%
Health Ins - Classified Empl	501500	3,367,638	4,327,537	4,327,537	4,886,429	558,892	12.9%
Retirement - Classified Empl	502000	3,200,406	3,278,513	3,278,513	3,799,510	520,997	15.9%
Retirement - Exempt	502010	0	29,923	29,923	33,726	3,803	12.7%
Dental - Classified Employees	502500	142,795	188,513	188,513	187,660	(853)	-0.5%
Dental - Exempt	502510	0	853	853	853	0	0.0%
Life Ins - Classified Empl	503000	48,915	53,602	53,602	50,250	(3,352)	-6.3%
Life Ins - Exempt	503010	0	561	561	504	(57)	-10.2%
LTD - Classified Employees	503500	1,278	3,366	3,366	3,159	(207)	-6.1%
LTD - Exempt	503510	0	188	188	197	9	4.8%
EAP - Classified Empl	504000	7,059	7,786	7,786	8,473	687	8.8%
EAP - Exempt	504010	0	34	34	74	40	117.6%
FMLI	504040	0	45,981	45,981	48,676	2,695	5.9%
Child Care Contribution Exp	504045	0	40,905	40,905	57,730	16,825	41.1%
Uniform Rental	504550	4,793	1,968	1,968	4,876	2,908	147.8%
Workers Comp - Ins Premium	505200	406,275	377,430	377,430	355,563	(21,867)	-5.8%
Unemployment Compensation	505500	(16)	4,307	4,307	4,307	0	0.0%
<b>Total: Fringe Benefits</b>		<b>8,064,174</b>	<b>9,309,367</b>	<b>9,309,367</b>	<b>10,460,202</b>	<b>1,150,835</b>	<b>12.4%</b>

<b>Contracted and 3rd Party Service</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	5,456	9,119	9,119	5,565	(3,554)	-39.0%
Contr&3Rd Pty-Educ & Training	507350	1,809	13,056	13,056	1,693	(11,363)	-87.0%
Contr&3Rd Pty-Physical Health	507500	291	0	0	297	297	100.0%
IT Contracts - Security	507546	0	50,114	50,114	0	(50,114)	-100.0%
IT Contracts - Data Network	507567	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	653,396	49,463	49,463	135,532	86,069	174.0%
Interpreters	507615	755	0	0	0	0	0.0%
Recording & Other Fees	507620	149	51	51	152	101	198.0%
Environmental Analysis	507671	304,215	22,803	22,803	179,201	156,398	685.9%
Environmental Fulfillment	507672	43,337	100,269	100,269	42,817	(57,452)	-57.3%
<b>Total: Contracted and 3rd Party Service</b>		<b>1,009,409</b>	<b>244,875</b>	<b>244,875</b>	<b>365,257</b>	<b>120,382</b>	<b>49.2%</b>

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<b>PerDiem and Other Personal Services</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Catamount Health Assessment	505700	3,045	12,216	12,216	12,216	0	0.0%
Other Personal Services	506199	0	0	0	575,420	575,420	100.0%
Other Pers Serv	506200	0	594,265	594,265	0	(594,265)	-100.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>3,045</b>	<b>606,481</b>	<b>606,481</b>	<b>587,636</b>	<b>(18,845)</b>	<b>-3.1%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>21,242,372</b>	<b>20,361,714</b>	<b>20,361,714</b>	<b>21,826,541</b>	<b>1,464,827</b>	<b>7.2%</b>

**Budget Object Group: 2. OPERATING**

<b>Equipment</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Maintenance Equipment	522300	150,501	111,599	111,599	157,424	45,825	41.1%
Other Equipment	522400	202,773	16,392	16,392	64,269	47,877	292.1%
Office Equipment	522410	7,606	0	0	220	220	100.0%
Educational Equipment	522420	3,033	3,266	3,266	3,645	379	11.6%
Safety Supplies & Equipment	522440	43,444	28,630	28,630	39,507	10,877	38.0%
Security Systems	522445	648,953	63,891	63,891	249,426	185,535	290.4%
Art	522650	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	87,405	8,399	8,399	28,669	20,270	241.3%
<b>Total: Equipment</b>		<b>1,143,715</b>	<b>232,177</b>	<b>232,177</b>	<b>543,160</b>	<b>310,983</b>	<b>133.9%</b>

<b>IT/Telecom Services and Equipment</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Software-License-ApplicaSupprt	516551	1,971	270	270	17,433	17,163	6,356.7%
Software-License-Security	516554	0	704	704	0	(704)	-100.0%
Communications	516600	13,459	15,219	15,219	20,437	5,218	34.3%
ADS VOIP Expense	516605	29,070	20,243	20,243	32,409	12,166	60.1%
Internet	516620	0	17,280	17,280	0	(17,280)	-100.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	1,803	321	321	1,869	1,548	482.2%
Voice Network - Connectivity	516628	374	5,339	5,339	381	(4,958)	-92.9%
Telecom-Telephone Services	516652	9,572	9,447	9,447	10,103	656	6.9%
Telecom-Paging Service	516656	1,343	1,359	1,359	1,481	122	9.0%
Telecom-Wireless Phone Service	516659	84,641	95,909	95,909	96,486	577	0.6%

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<b>IT/Telecom Services and Equipment</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
ADS Enterp App Supp SOV Emp Exp	516660	321,304	295,857	295,857	391,837	95,980	32.4%
ADS End User Computing Exp.	516662	2,583	0	0	0	0	0.0%
ADS Security SOV Employee Exp.	516665	0	0	0	2,635	2,635	100.0%
ADS EA SOV Employee Expense	516667	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	287,595	285,912	285,912	310,636	24,724	8.6%
ADS Centrex Exp.	516672	82,556	65,347	65,347	86,872	21,525	32.9%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	271,165	294,472	294,472	322,459	27,987	9.5%
ADS Project Mgmt Contracts	516690	0	0	0	0	0	0.0%
ADS App Development Contracts	516694	0	0	0	0	0	0.0%
Software as a Service	519085	1,400	25,000	25,000	1,428	(23,572)	-94.3%
Hw - Computer Peripherals	522201	12,894	9,927	9,927	12,984	3,057	30.8%
Hardware - Desktop & Laptop Pc	522216	39,028	24,623	24,623	40,303	15,680	63.7%
Hw - Printers,Copiers,Scanners	522217	381	665	665	2,081	1,416	212.9%
Hardware - Data Network	522273	1,599	1,309	1,309	1,631	322	24.6%
Communications Equipment	522430	4,992	360	360	1,083	723	200.8%
<b>Total: IT/Telecom Services and Equipment</b>		<b>1,167,730</b>	<b>1,169,563</b>	<b>1,169,563</b>	<b>1,354,548</b>	<b>184,985</b>	<b>15.8%</b>

<b>IT Repair and Maintenance Services</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Repair & Maint - Office Tech	513010	14,637	15,259	15,259	11,862	(3,397)	-22.3%
Hardware-Rep&Maint-Security	513040	1,383	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	0	5,034	5,034	0	(5,034)	-100.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>16,020</b>	<b>20,293</b>	<b>20,293</b>	<b>11,862</b>	<b>(8,431)</b>	<b>-41.5%</b>

<b>Other Operating Expenses</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Single Audit Allocation	523620	1,797	1,851	1,851	2,354	503	27.2%
Registration & Identification	523640	17,748	26,768	26,768	17,594	(9,174)	-34.3%
Taxes	523660	0	0	0	0	0	0.0%
Municipal Services Agreement	523670	50,000	51,612	51,612	102,306	50,694	98.2%
Refund To State Agencies	525130	(16)	0	0	0	0	0.0%
Cost of State Owned Space	525270	1,477,504	0	0	33	33	100.0%
Cost of Property Mgmt Services	525280	0	0	0	0	0	0.0%
Interest Expense	551000	16,911	20,815	20,815	0	(20,815)	-100.0%
Late Interest Charge	551060	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>1,563,944</b>	<b>101,046</b>	<b>101,046</b>	<b>122,287</b>	<b>21,241</b>	<b>21.0%</b>

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<b>Other Rental</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rental of Equipment & Vehicles	514500	3,743	8,745	8,745	3,169	(5,576)	-63.8%
Rental - Auto	514550	509,413	410,798	410,798	479,676	68,878	16.8%
Rent-Heavy Eq-Trks&Constr Eq	514600	25,520	24,525	24,525	1,062	(23,463)	-95.7%
Rental - Office Equipment	514650	800	2,540	2,540	448	(2,092)	-82.4%
Rental - Other	515000	35,646	33,269	33,269	37,779	4,510	13.6%
Pole Rental & Attachments	515020	16	16	16	41	25	156.3%
<b>Total: Other Rental</b>		<b>575,137</b>	<b>479,893</b>	<b>479,893</b>	<b>522,175</b>	<b>42,282</b>	<b>8.8%</b>

<b>Other Purchased Services</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	1,330,982	2,642,519	2,642,519	1,844,567	(797,952)	-30.2%
Insurance - General Liability	516010	237,156	210,704	210,704	147,950	(62,754)	-29.8%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	2,832	275	275	2,890	2,615	950.9%
Licenses	516550	2,100	2,545	2,545	1,917	(628)	-24.7%
Advertising-Radio	516812	902	1,084	1,084	0	(1,084)	-100.0%
Advertising-Print	516813	995	1,498	1,498	501	(997)	-66.6%
Advertising - Job Vacancies	516820	6,176	12,499	12,499	7,017	(5,482)	-43.9%
Trade Shows & Events	516870	992	0	0	0	0	0.0%
Printing and Binding	517000	58	0	0	59	59	100.0%
Printing & Binding-Bqs Copy Ct	517005	3,845	2,742	2,742	3,498	756	27.6%
Printing-Promotional	517010	914	1,044	1,044	1,055	11	1.1%
Photocopying	517020	211	1,205	1,205	58	(1,147)	-95.2%
Registration For Meetings&Conf	517100	1,701	1,341	1,341	2,164	823	61.4%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Empl Train & Background Checks	517120	153	1,197	1,197	143	(1,054)	-88.1%
Postage	517200	219	72	72	252	180	250.0%
Postage - Bqs Postal Svcs Only	517205	10,515	5,001	5,001	9,593	4,592	91.8%
Freight & Express Mail	517300	1,891	1,231	1,231	1,133	(98)	-8.0%
Instate Conf, Meetings, Etc	517400	152	10	10	155	145	1,450.0%
Catering-Meals-Cost	517410	1,712	0	0	1,747	1,747	100.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	16,979	42,643	42,643	16,741	(25,902)	-60.7%
Agency Fee	519005	293,650	252,308	252,308	252,308	0	0.0%
Human Resources Services	519006	178,713	200,781	200,781	207,297	6,516	3.2%
Administrative Service Charge	519010	494,483	491,918	491,918	438,024	(53,894)	-11.0%
Laundry Service	519015	0	0	0	0	0	0.0%



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<b>Other Purchased Services</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
Dry Cleaning	519020	0	0	0	0	0	0.0%
Security Services	519025	53	0	0	1,339	1,339	100.0%
Window Cleaning Services	519035	82,298	77,646	77,646	83,944	6,298	8.1%
Moving State Agencies	519040	25,320	21,256	21,256	12,116	(9,140)	-43.0%
Medical and Lab Services	519170	194	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>2,695,196</b>	<b>3,971,519</b>	<b>3,971,519</b>	<b>3,036,468</b>	<b>(935,051)</b>	<b>-23.5%</b>

<b>Property and Maintenance</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Water/Sewer	510000	627,779	638,910	638,910	643,286	4,376	0.7%
Portalet Services	510110	1,483	0	0	0	0	0.0%
Disposal	510200	8,470	24,919	24,919	2,758	(22,161)	-88.9%
Rubbish Removal	510210	157,933	130,803	130,803	154,102	23,299	17.8%
Recycling	510220	84,394	61,877	61,877	70,170	8,293	13.4%
Composting	510230	42,368	38,991	38,991	42,966	3,975	10.2%
Snow Removal	510300	682,736	807,617	807,617	730,361	(77,256)	-9.6%
Custodial	510400	413,463	481,751	481,751	408,921	(72,830)	-15.1%
Other Property Mgmt Services	510500	697,322	769,805	769,805	681,342	(88,463)	-11.5%
Exterminators	510510	3,776	2,337	2,337	6,498	4,161	178.0%
Lawn Maintenance	510520	84,771	70,463	70,463	85,885	15,422	21.9%
Repair & Maint - Buildings	512000	29,947,260	270,828	270,828	331,290	60,462	22.3%
Plumbing & Heating Systems	512010	623,972	447,563	447,563	353,057	(94,506)	-21.1%
Sprinkler Services & Insp	512015	58,879	73,529	73,529	54,227	(19,302)	-26.3%
Repairs Maint To Elec System	512020	430,819	132,020	132,020	118,539	(13,481)	-10.2%
Generator Maintenance	512025	52,868	91,117	91,117	55,549	(35,568)	-39.0%
Rep & Maint - Motor Vehicles	512300	208	732	732	729	(3)	-0.4%
Rep&Maint-Grds & Constr Equip	512400	28,837	16,312	16,312	38,374	22,062	135.3%
Other Repair & Maint Serv	513200	50,602	47,360	47,360	47,741	381	0.8%
Repair&Maint-Property/Grounds	513210	89,923	60,800	60,800	152,491	91,691	150.8%
<b>Total: Property and Maintenance</b>		<b>34,087,862</b>	<b>4,167,734</b>	<b>4,167,734</b>	<b>3,978,286</b>	<b>(189,448)</b>	<b>-4.5%</b>

**State of Vermont  
Budget Detail Report**

<b>Property Rental</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	13,735	12,306	12,306	14,009	1,703	13.8%
Rental - Bgs Storage	514015	6,569	29,172	29,172	44,430	15,258	52.3%
<b>Total: Property Rental</b>		<b>20,304</b>	<b>41,478</b>	<b>41,478</b>	<b>58,439</b>	<b>16,961</b>	<b>40.9%</b>

<b>Supplies</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	33,392	19,152	19,152	26,632	7,480	39.1%
Vehicle & Equip Supplies&Fuel	520100	47,097	33,430	33,430	47,770	14,340	42.9%
Gasoline	520110	54,387	4,140	4,140	68,586	64,446	1,556.7%
Diesel	520120	30,148	29,030	29,030	34,604	5,574	19.2%
Bottled & Chemical Gases	520180	12	0	0	0	0	0.0%
Building Maintenance Supplies	520200	223,536	164,537	164,537	221,113	56,576	34.4%
Plumbing, Heating & Vent	520210	199,101	207,133	207,133	178,769	(28,364)	-13.7%
Heating & Ventilation	520211	427,534	413,470	413,470	371,933	(41,537)	-10.0%
Fire Sprinklers	520215	139	460	460	142	(318)	-69.1%
Small Tools	520220	83,056	40,957	40,957	65,025	24,068	58.8%
Electrical Supplies	520230	223,228	183,612	183,612	203,018	19,406	10.6%
Other General Supplies	520500	24,469	20,661	20,661	27,483	6,822	33.0%
Cloth & Clothing	520520	29,989	21,754	21,754	23,104	1,350	6.2%
Work Boots & Shoes	520521	25,543	30,441	30,441	27,490	(2,951)	-9.7%
Educational Supplies	520540	1,410	5,175	5,175	949	(4,226)	-81.7%
Electronic	520550	0	313	313	0	(313)	-100.0%
Agric, Hort, Wildlife	520580	16,245	15,601	15,601	14,885	(716)	-4.6%
PEST CONTROL SUPPLIES	520585	4,949	3,292	3,292	5,439	2,147	65.2%
Fire, Protection & Safety	520590	97,309	99,242	99,242	85,353	(13,889)	-14.0%
Recognition/Awards	520600	321	8	8	327	319	3,987.5%
Food	520700	19,012	2,565	2,565	5,110	2,545	99.2%
Water	520712	6,153	5,885	5,885	6,794	909	15.4%
Natural Gas	521000	289,912	286,420	286,420	291,769	5,349	1.9%
Electricity	521100	3,899,542	3,890,361	3,890,361	4,078,106	187,745	4.8%
Heating Oil #1 - Kerosene	521210	3,353	6,356	6,356	3,578	(2,778)	-43.7%
Heating Oil #2 - Uncut	521220	696,369	1,057,065	1,057,065	930,982	(126,083)	-11.9%
Heating Oil #2 - B20%	521222	0	16,326	16,326	0	(16,326)	-100.0%
VAEL Steam Cost	521225	207,832	0	0	0	0	0.0%
Wood - Chips	521310	696,079	651,115	651,115	677,185	26,070	4.0%
Wood - Pellets	521312	70,610	43,817	43,817	80,940	37,123	84.7%
Propane Gas	521320	196,161	192,803	192,803	201,896	9,093	4.7%

**State of Vermont  
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<b>Supplies</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
Books&Periodicals-Library/Educ	521500	2,812	1,519	1,519	2,777	1,258	82.8%
Subscriptions	521510	38,513	14,243	14,243	24,433	10,190	71.5%
Subscriptions Other Info Serv	521515	4,530	0	0	2,377	2,377	100.0%
Road Supplies and Materials	521600	24,284	49,843	49,843	22,785	(27,058)	-54.3%
Household, Facility&Lab Suppl	521800	171,147	163,533	163,533	155,954	(7,579)	-4.6%
Medical Supplies Nonchargeable	521812	0	0	0	0	0	0.0%
Paper Products	521820	82,372	69,329	69,329	82,831	13,502	19.5%
Cleaning Chemicals	521850	0	0	0	0	0	0.0%
Cleaning Equipment	521851	1,150	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>7,931,695</b>	<b>7,743,588</b>	<b>7,743,588</b>	<b>7,970,139</b>	<b>226,551</b>	<b>2.9%</b>

<b>Travel</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Chemical Waste Shipments	517310	17,703	0	0	18,058	18,058	100.0%
Travel-Inst-Auto Mileage-Emp	518000	19,194	13,200	13,200	20,933	7,733	58.6%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	13	0	0	33	33	100.0%
Travel-Outst-Auto Mileage-Emp	518500	47	95	95	119	24	25.3%
Travel-Outst-Other Trans-Emp	518510	59	0	0	60	60	100.0%
Travel-Outst-Meals-Emp	518520	97	0	0	99	99	100.0%
Travel-Outst-Lodging-Emp	518530	1,457	314	314	1,486	1,172	373.2%
Travel-Outst-Incidentals-Emp	518540	48	0	0	49	49	100.0%
<b>Total: Travel</b>		<b>38,618</b>	<b>13,609</b>	<b>13,609</b>	<b>40,837</b>	<b>27,228</b>	<b>200.1%</b>

<b>Total: 2. OPERATING</b>	<b>49,240,220</b>	<b>17,940,900</b>	<b>17,940,900</b>	<b>17,638,201</b>	<b>(302,699)</b>	<b>-1.7%</b>
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<b>Total Expenditures</b>	<b>70,482,592</b>	<b>38,302,614</b>	<b>38,302,614</b>	<b>39,464,742</b>	<b>1,162,128</b>	<b>3.0%</b>
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**State of Vermont  
Budget Detail Report**

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

**Budget Object Group: 1. PERSONAL SERVICES**

Salaries and Wages			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Classified Employees	500000	0	1,773,268	1,773,268	2,067,437	294,169	16.6%
Exempt	500010	0	55,214	55,214	57,699	2,485	4.5%
Temporary Employees	500040	0	43,060	43,060	43,060	0	0.0%
Overtime	500060	0	16,262	16,262	16,262	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	(330,715)	(330,715)	-100.0%
<b>Total: Salaries and Wages</b>		<b>0</b>	<b>1,887,804</b>	<b>1,887,804</b>	<b>1,853,743</b>	<b>(34,061)</b>	<b>-1.8%</b>

Fringe Benefits			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
FICA - Classified Employees	501000	0	135,655	135,655	158,156	22,501	16.6%
FICA - Exempt	501010	0	4,224	4,224	4,414	190	4.5%
Health Ins - Classified Empl	501500	0	399,368	399,368	530,744	131,376	32.9%
Health Ins - Exempt	501510	0	16,297	16,297	18,617	2,320	14.2%
Retirement - Classified Empl	502000	0	473,461	473,461	595,423	121,962	25.8%
Retirement - Exempt	502010	0	14,742	14,742	16,617	1,875	12.7%
Dental - Classified Employees	502500	0	19,406	19,406	21,112	1,706	8.8%
Dental - Exempt	502510	0	427	427	427	0	0.0%
Life Ins - Classified Empl	503000	0	7,664	7,664	7,763	99	1.3%
LTD - Classified Employees	503500	0	553	553	659	106	19.2%
LTD - Exempt	503510	0	93	93	97	4	4.3%
EAP - Classified Empl	504000	0	775	775	916	141	18.2%
EAP - Exempt	504010	0	17	17	19	2	11.8%
FMLI	504040	0	6,785	6,785	7,888	1,103	16.3%
Child Care Contribution Exp	504045	0	6,035	6,035	9,349	3,314	54.9%
<b>Total: Fringe Benefits</b>		<b>0</b>	<b>1,085,502</b>	<b>1,085,502</b>	<b>1,372,201</b>	<b>286,699</b>	<b>26.4%</b>

<b>Total: 1. PERSONAL SERVICES</b>		<b>0</b>	<b>2,973,306</b>	<b>2,973,306</b>	<b>3,225,944</b>	<b>252,638</b>	<b>8.5%</b>
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**State of Vermont  
Budget Detail Report**

**Budget Object Group: 2. OPERATING**

Property and Maintenance			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Repair & Maint - Buildings	512000	0	471,900	471,900	471,900	0	0.0%
Plumbing & Heating Systems	512010	0	28,100	28,100	28,100	0	0.0%
<b>Total: Property and Maintenance</b>		<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>0</b>	<b>500,000</b>	<b>500,000</b>	<b>500,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>		<b>0</b>	<b>3,473,306</b>	<b>3,473,306</b>	<b>3,725,944</b>	<b>252,638</b>	<b>7.3%</b>

Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Fund	10000	3,867,276	6,611,619	6,611,619	6,882,414	270,795	4.1%
Transp Fund - Nondedicated	20105	4,225,572	4,292,149	4,292,149	4,542,959	250,810	5.8%
FMS System Development Fund	21005	35,138	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	1,788,827	3,028,158	3,028,158	3,445,745	417,587	13.8%
FEMA IDT Fund	21501	33,152,926	0	0	0	0	0.0%
Motorist Aid Refreshment Prog	21603	115,047	115,620	115,620	115,620	0	0.0%
ACCD\Tourism & Marketing Broch	21822	221,698	325,929	325,929	251,567	(74,362)	-22.8%
Information Center Revenues	21936	98,289	83,026	83,026	83,026	0	0.0%
Federal Revenue Fund	22005	65,827	0	0	0	0	0.0%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Federal Surplus Property Fund	50700	42	4,298	4,298	4,427	129	3.0%
Fleet Management	58200	1,033,987	1,166,987	1,166,987	1,201,997	35,010	3.0%
Copy Center Fund	58300	1,074,384	1,140,260	1,140,260	1,174,468	34,208	3.0%
Postage Fund	58400	883,012	913,345	913,345	940,745	27,400	3.0%
State Surplus Property Fund	58500	476,216	525,089	525,089	540,842	15,753	3.0%
Property Management Fund	58700	1,573,476	2,123,953	2,123,953	1,805,282	(318,671)	-15.0%
Facilities Operations Fund	58800	38,865,883	38,214,088	38,214,088	39,360,459	1,146,371	3.0%
Financial Management Fund	59300	0	0	0	0	0	0.0%
<b>Funds Total</b>		<b>87,477,599</b>	<b>58,544,521</b>	<b>58,544,521</b>	<b>60,349,551</b>	<b>1,805,030</b>	<b>3.1%</b>

Position Count	350
FTE Total	350.00

Report ID: VTPB-14-POSITION\_SUMMARY  
 Run Date: 01/25/2025  
 Run Time: 02:14 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Position Summary Report**

**1150100000-Buildings and General Services - Administration**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
061028	089130 - Financial Director I	1.00	1	78,166	52,982	5,979	137,127
061323	857202 - BGS Communications Coord	1.00	1	72,446	59,888	5,542	137,876
067005	90570D - Deputy Commissioner	1.00	1	133,931	69,828	10,246	214,005
067006	95360E - Principal Assistant	1.00	1	57,699	36,245	4,414	98,358
067007	95869E - Staff Attorney IV	1.00	1	112,320	60,575	8,593	181,488
067008	91590E - Private Secretary	1.00	1	67,933	41,547	5,197	114,677
067101	90120A - Commissioner	1.00	1	156,792	76,734	11,994	245,520
<b>Total</b>		<b>7.00</b>	<b>7</b>	<b>679,287</b>	<b>397,799</b>	<b>51,965</b>	<b>1,129,051</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21500	Inter-Unit Transfers Fund	7.00	7	679,287	397,799	51,965	1,129,051
<b>Total</b>		<b>7.00</b>	<b>7</b>	<b>679,287</b>	<b>397,799</b>	<b>51,965</b>	<b>1,129,051</b>

Note: Numbers may not sum to total due to rounding.

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**State of Vermont**  
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**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	1.00	1	63,118	27,602	4,828	95,548
060207	096200 - Information Center Rep II	1.00	1	41,142	13,250	3,148	57,540
061300	096200 - Information Center Rep II	1.00	1	57,054	31,569	4,364	92,987
061303	096200 - Information Center Rep II	1.00	1	39,749	41,378	3,040	84,167
061306	096400 - Information Center Region Supr	1.00	1	66,102	47,825	5,056	118,983
061307	096200 - Information Center Rep II	1.00	1	41,142	13,250	3,148	57,540
061309	096400 - Information Center Region Supr	1.00	1	60,112	32,486	4,599	97,197
061312	096200 - Information Center Rep II	1.00	1	55,494	31,100	4,246	90,840
061314	006800 - Information Center Rep III	1.00	1	53,414	30,475	4,087	87,976
061326	096200 - Information Center Rep II	1.00	1	39,749	26,371	3,040	69,160
061329	096200 - Information Center Rep II	1.00	1	45,219	28,013	3,460	76,692
061331	096200 - Information Center Rep II	1.00	1	39,749	39,910	3,040	82,699
061332	089230 - Administrative Srvc's Cord II	1.00	1	54,662	45,883	4,182	104,727
061333	096200 - Information Center Rep II	1.00	1	39,749	41,378	3,040	84,167
061335	537600 - VICD Operations Chief	1.00	1	92,893	55,874	7,106	155,873
061337	096400 - Information Center Region Supr	1.00	1	68,307	34,949	5,225	108,481
061339	006800 - Information Center Rep III	1.00	1	44,013	27,651	3,367	75,031
061344	096200 - Information Center Rep II	1.00	1	46,696	14,917	3,572	65,185
061345	096200 - Information Center Rep II	1.00	1	42,411	45,985	3,244	91,640
061348	096200 - Information Center Rep II	1.00	1	48,152	28,895	3,683	80,730
061349	096400 - Information Center Region Supr	1.00	1	57,866	46,380	4,427	108,673
061351	006800 - Information Center Rep III	1.00	1	51,875	30,013	3,968	85,856
061375	004900 - Program Technician III	1.00	1	54,662	17,312	4,182	76,156
061377	096200 - Information Center Rep II	1.00	1	41,142	26,789	3,148	71,079
061380	096200 - Information Center Rep II	1.00	1	41,142	26,789	3,148	71,079
061439	096200 - Information Center Rep II	1.00	1	46,696	14,917	3,572	65,185
061440	096200 - Information Center Rep II	1.00	1	52,562	43,758	4,021	100,341
061441	096200 - Information Center Rep II	1.00	1	39,749	39,910	3,040	82,699

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
<b>Total</b>		<b>28.00</b>	<b>28</b>	<b>1,424,621</b>	<b>904,629</b>	<b>108,981</b>	<b>2,438,231</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	Transp Fund - Nondedicated	27.00	27	1,369,959	887,317	104,799	2,362,075
21822	ACCD\Tourism & Marketing Broch	1.00	1	54,662	17,312	4,182	76,156
<b>Total</b>		<b>28.00</b>	<b>28</b>	<b>1,424,621</b>	<b>904,629</b>	<b>108,981</b>	<b>2,438,231</b>

Note: Numbers may not sum to total due to rounding.



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**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	74,422	36,786	5,693	116,901
060002	355100 - State Senior Purchasing Agent	1.00	1	79,144	38,204	6,055	123,403
060004	022110 - Technology Procurement Admin	1.00	1	65,104	49,036	4,980	119,120
060007	021101 - State Purchasing Agent II	1.00	1	94,598	42,847	7,237	144,682
060009	021101 - State Purchasing Agent II	1.00	1	74,422	23,247	5,693	103,362
060010	021101 - State Purchasing Agent II	1.00	1	74,422	60,480	5,693	140,595
060014	446500 - Dir Purchasing & Contracting	1.00	1	115,898	68,257	8,867	193,022
060190	021110 - VTBuys Bus Sys Admin	1.00	1	83,491	54,590	6,387	144,468
060210	022100 - State Commodity Procure Admin	1.00	1	73,528	60,212	5,625	139,365
061076	021101 - State Purchasing Agent II	1.00	1	69,742	59,075	5,335	134,152
061103	018002 - eProcurement Organizational Change Manager	1.00	1	73,528	51,582	5,625	130,735
061131	021150 - State Purchasing Agent I	1.00	1	65,686	20,623	5,025	91,334
061446	021101 - State Purchasing Agent II	1.00	1	65,104	49,036	4,980	119,120
061447	021101 - State Purchasing Agent II	1.00	1	72,134	22,560	5,518	100,212
061449	021120 - Catalog Support Analyst	1.00	1	69,118	50,248	5,287	124,653
061468	020001 - State Assist Purchasing Agent	1.00	1	60,112	35,124	4,599	99,835
<b>Total</b>		<b>16.00</b>	<b>16</b>	<b>1,210,453</b>	<b>721,907</b>	<b>92,599</b>	<b>2,024,959</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	10.00	10	786,966	458,767	60,203	1,305,936
21500	Inter-Unit Transfers Fund	6.00	6	423,487	263,140	32,396	719,023
<b>Total</b>		<b>16.00</b>	<b>16</b>	<b>1,210,453</b>	<b>721,907</b>	<b>92,599</b>	<b>2,024,959</b>

Note: Numbers may not sum to total due to rounding.

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**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	44,491	27,794	3,403	75,688
060036	005700 - Postal Specialist II	1.00	1	54,246	30,725	4,150	89,121
060041	005904 - Postal Specialist IV	1.00	1	70,782	35,692	5,415	111,889
060043	005904 - Postal Specialist IV	1.00	1	68,744	34,784	5,259	108,787
060123	005700 - Postal Specialist II	1.00	1	52,811	43,833	4,040	100,684
060150	005700 - Postal Specialist II	1.00	1	52,811	43,833	4,040	100,684
060160	005600 - Postal Specialist I	1.00	1	49,192	28,995	3,763	81,950
060164	005700 - Postal Specialist II	1.00	1	44,491	13,402	3,403	61,296
060252	003100 - Support Services Asst. Manager	1.00	1	74,942	60,636	5,733	141,311
<b>Total</b>		<b>9.00</b>	<b>9</b>	<b>512,510</b>	<b>319,694</b>	<b>39,206</b>	<b>871,410</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
58400	Postage Fund	9.00	9	512,510	319,694	39,206	871,410
<b>Total</b>		<b>9.00</b>	<b>9</b>	<b>512,510</b>	<b>319,694</b>	<b>39,206</b>	<b>871,410</b>

Note: Numbers may not sum to total due to rounding.

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**State of Vermont**  
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**Position Summary Report**

**1160100000-Buildings and General Services - Copy Center**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
060030	480300 - Digital Printing Technician IV	1.00	1	55,848	31,206	4,273	91,327
060032	480300 - Digital Printing Technician IV	1.00	1	55,848	44,745	4,273	104,866
060042	476701 - Digital Printing Technician I	1.00	1	40,373	26,558	3,088	70,019
060124	480300 - Digital Printing Technician IV	1.00	1	61,547	32,919	4,708	99,174
060149	026900 - Support Services Ops Manager		0	15,603	7,249	1,193	24,045
060155	476700 - Digital Printing Technician II	1.00	1	43,181	13,009	3,303	59,493
060156	476700 - Digital Printing Technician II	1.00	1	45,864	28,010	3,509	77,383
060163	476700 - Digital Printing Technician II	1.00	1	50,128	43,028	3,835	96,991
060229	477100 - Digital Printing Supervisor	1.00	1	77,126	50,805	5,900	133,831
060230	476700 - Digital Printing Technician II	1.00	1	37,835	40,493	2,895	81,223
061014	476700 - Digital Printing Technician II	1.00	1	45,864	41,746	3,509	91,119
<b>Total</b>		<b>10.00</b>	<b>10</b>	<b>529,217</b>	<b>359,768</b>	<b>40,486</b>	<b>929,471</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
58300	Copy Center Fund	10.00	10	529,217	359,768	40,486	929,471
<b>Total</b>		<b>10.00</b>	<b>10</b>	<b>529,217</b>	<b>359,768</b>	<b>40,486</b>	<b>929,471</b>

Note: Numbers may not sum to total due to rounding.

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**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	70,200	21,980	5,370	97,550
060021	027002 - BGS Vehicle & Equipment Tech	1.00	1	68,744	21,541	5,259	95,544
060026	089210 - Administrative Srvcs Tech IV	1.00	1	62,483	33,200	4,780	100,463
060152	477850 - Fleet Motor Pool Coordinator	1.00	1	46,467	28,388	3,555	78,410
060162	911000 - BGS Fleet Prgm Administrator	1.00	1	89,565	65,029	6,852	161,446
060179	464700 - Gov Bus Services Manager		1	63,117	27,601	4,829	95,547
060212	027002 - BGS Vehicle & Equipment Tech	1.00	1	53,560	16,127	4,098	73,785
060218	477900 - Fleet Administrative Coord	1.00	1	54,662	30,851	4,182	89,695
060223	027002 - BGS Vehicle & Equipment Tech	1.00	1	66,810	34,499	5,111	106,420
061075	480010 - Fleet Operations Administrator	1.00	1	70,200	59,213	5,370	134,783
<b>Total</b>		<b>9.00</b>	<b>10</b>	<b>645,808</b>	<b>338,429</b>	<b>49,406</b>	<b>1,033,643</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21500	Inter-Unit Transfers Fund		0	44,182	19,321	3,380	66,883
58200	Fleet Management	9.00	9	601,626	319,108	46,026	966,760
<b>Total</b>		<b>9.00</b>	<b>10</b>	<b>645,808</b>	<b>338,429</b>	<b>49,406</b>	<b>1,033,643</b>

Note: Numbers may not sum to total due to rounding.



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**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	50,690	29,657	3,878	84,225
060149	026900 - Support Services Ops Manager	1.00	1	88,418	41,067	6,764	136,249
060158	089210 - Administrative Srvcs Tech IV	1.00	1	55,286	17,498	4,230	77,014
060168	022000 - Surplus Prop Progs Spec	1.00	1	50,690	29,657	3,878	84,225
<b>Total</b>		<b>4.00</b>	<b>4</b>	<b>245,084</b>	<b>117,879</b>	<b>18,750</b>	<b>381,713</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
58500	State Surplus Property Fund	4.00	4	245,084	117,879	18,750	381,713
<b>Total</b>		<b>4.00</b>	<b>4</b>	<b>245,084</b>	<b>117,879</b>	<b>18,750</b>	<b>381,713</b>

Note: Numbers may not sum to total due to rounding.

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**1160300000-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	51,709	16,424	3,956	72,089
060128	482525 - Real Estate Operations Manager	1.00	1	69,118	50,248	5,287	124,653
061012	130900 - Dir of Planning & Property Mgt	1.00	1	61,963	37,781	4,740	104,484
061027	482000 - Property Management Spec II BG	1.00	1	60,112	46,025	4,599	110,736
061068	840500 - BGS Maintenance Mechanic II	1.00	1	46,467	43,406	3,555	93,428
061099	482001 - Property Services Coordinator	1.00	1	59,467	30,667	4,549	94,683
061102	840500 - BGS Maintenance Mechanic II	1.00	1	59,925	45,970	4,584	110,479
061236	865500 - BGS Custodian II	1.00	1	44,242	27,720	3,385	75,347
061343	865500 - BGS Custodian II	1.00	1	41,600	50,620	3,182	95,402
061388	864200 - BGS Buildings Proj Manager III		0	21,746	6,756	1,663	30,165
061419	552601 - Facility Data & Reporting Coor		1	53,024	44,522	4,057	101,603
061438	865500 - BGS Custodian II	1.00	1	41,600	13,387	3,182	58,169
061445	466300 - BGS Maintenance Mechanic III	1.00	1	63,232	19,886	4,837	87,955
<b>Total</b>		<b>11.00</b>	<b>11</b>	<b>674,205</b>	<b>433,412</b>	<b>51,576</b>	<b>1,159,193</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
58700	Property Management Fund	11.00	11	674,205	433,412	51,576	1,159,193
<b>Total</b>		<b>11.00</b>	<b>11</b>	<b>674,205</b>	<b>433,412</b>	<b>51,576</b>	<b>1,159,193</b>

Note: Numbers may not sum to total due to rounding.

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**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	70,200	21,980	5,370	97,550
060049	466400 - BGS Maintenance Specialist	1.00	1	72,675	36,262	5,560	114,497
060091	872110 - BGS District Facilities Superv	1.00	1	84,136	53,243	6,436	143,815
060109	537700 - BGS Master Electrician	1.00	1	81,640	38,954	6,246	126,840
060182	014410 - BGS Access & Record Admin	1.00	1	66,102	34,286	5,056	105,444
060184	865000 - BGS Security Officer	1.00	1	56,826	31,500	4,347	92,673
060185	602200 - BGS Emergency Preparedness Spe	1.00	1	56,638	55,138	4,333	116,109
060186	475700 - Security System Spec II	1.00	1	75,046	60,667	5,741	141,454
060188	602200 - BGS Emergency Preparedness Spe	1.00	1	58,531	32,013	4,478	95,022
060189	123700 - BGS Central Heat Plant Op	1.00	1	43,285	27,432	3,312	74,029
060201	865500 - BGS Custodian II	1.00	1	49,192	29,207	3,763	82,162
060202	865300 - BGS Custodian III	1.00	1	48,672	27,989	3,724	80,385
060204	865500 - BGS Custodian II	1.00	1	41,600	50,620	3,182	95,402
060205	466400 - BGS Maintenance Specialist	1.00	1	68,744	58,774	5,259	132,777
060211	480000 - BGS Utility Mechanic	1.00	1	37,835	40,799	2,895	81,529
060213	841600 - BGS Institutional Maint Mech	1.00	1	72,675	35,949	5,560	114,184
060214	548100 - BGS Institutional Custodian	1.00	1	51,085	29,556	3,908	84,549
060215	546900 - BGS Custodial Sup Institution	1.00	1	62,941	46,606	4,815	114,362
060216	865500 - BGS Custodian II	1.00	1	44,242	27,720	3,385	75,347
060221	870300 - BGS HVAC Specialist	1.00	1	64,522	47,350	4,936	116,808
060222	466400 - BGS Maintenance Specialist	1.00	1	53,560	16,127	4,098	73,785
060224	089230 - Administrative Srvcs Cord II	1.00	1	56,638	44,983	4,333	105,954
060226	548100 - BGS Institutional Custodian	1.00	1	51,085	43,095	3,908	98,088
060228	872110 - BGS District Facilities Superv	1.00	1	70,200	49,058	5,370	124,628
060238	865000 - BGS Security Officer	1.00	1	50,211	43,052	3,841	97,104
060239	865000 - BGS Security Officer	1.00	1	63,357	33,462	4,847	101,666
060240	865400 - BGS Custodian IV	1.00	1	47,632	28,739	3,644	80,015
060241	865500 - BGS Custodian II	1.00	1	44,242	41,259	3,385	88,886

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
060242	865500 - BGS Custodian II	1.00	1	45,427	41,615	3,475	90,517
060243	865500 - BGS Custodian II	1.00	1	41,600	13,387	3,182	58,169
060244	865500 - BGS Custodian II	1.00	1	44,242	30,358	3,385	77,985
060245	449000 - BGS Custodial Supervisor	1.00	1	59,925	18,039	4,584	82,548
060246	466400 - BGS Maintenance Specialist	1.00	1	53,560	16,127	4,098	73,785
060247	537700 - BGS Master Electrician	1.00	1	72,883	36,010	5,576	114,469
060248	840500 - BGS Maintenance Mechanic II	1.00	1	65,104	20,448	4,980	90,532
060249	840500 - BGS Maintenance Mechanic II	1.00	1	48,090	28,876	3,679	80,645
060250	872110 - BGS District Facilities Superv	1.00	1	70,200	35,519	5,370	111,089
060251	870302 - BGS Lab HVAC Specialist	1.00	1	68,307	48,488	5,225	122,020
060253	864700 - State Energy Mgt Program Coord	1.00	1	58,531	32,013	4,478	95,022
060254	864100 - BGS Buildings Proj Manager II	1.00	1	61,402	47,918	4,697	114,017
061001	864410 - State Energy Program Manager	1.00	1	89,565	41,335	6,852	137,752
061004	554110 - Threat Mitigation Training Cd	1.00	1	55,286	31,037	4,230	90,553
061007	130710 - Director of Operations & Maint	1.00	1	112,570	34,043	8,611	155,224
061013	871300 - District Facilities Manager	1.00	1	92,893	42,491	7,106	142,490
061015	840500 - BGS Maintenance Mechanic II	1.00	1	58,282	30,833	4,458	93,573
061017	870302 - BGS Lab HVAC Specialist	1.00	1	72,883	36,323	5,576	114,782
061019	128800 - Curator of State Buildings	1.00	1	91,874	55,568	7,028	154,470
061025	466500 - BGS Landscape Architect	1.00	1	74,422	50,325	5,693	130,440
061030	872110 - BGS District Facilities Superv	1.00	1	72,446	59,888	5,542	137,876
061032	466400 - BGS Maintenance Specialist	1.00	1	60,902	18,333	4,659	83,894
061038	872110 - BGS District Facilities Superv	1.00	1	72,446	59,888	5,542	137,876
061041	466400 - BGS Maintenance Specialist	1.00	1	72,675	36,262	5,560	114,497
061042	841600 - BGS Institutional Maint Mech	1.00	1	59,613	45,875	4,560	110,048
061043	842600 - BGS Master Plumber	1.00	1	54,662	45,883	4,182	104,727
061046	466450 - BGS VPCH Maint Specialist	1.00	1	76,981	37,555	5,889	120,425
061047	840500 - BGS Maintenance Mechanic II	1.00	1	58,282	31,937	4,458	94,677
061048	466400 - BGS Maintenance Specialist	2.00	2	103,418	89,141	7,912	200,471
061049	865300 - BGS Custodian III	1.00	1	43,181	13,862	3,303	60,346



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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
061050	840500 - BGS Maintenance Mechanic II	1.00	1	49,670	29,351	3,800	82,821
061051	871350 - District Facilities Manager II	1.00	1	81,224	25,426	6,214	112,864
061052	872110 - BGS District Facilities Superv	1.00	1	74,942	60,636	5,733	141,311
061054	537700 - BGS Master Electrician	1.00	1	68,307	48,488	5,225	122,020
061055	872110 - BGS District Facilities Superv	1.00	1	70,200	35,519	5,370	111,089
061056	466200 - BGS Maintenance Mechanic I	1.00	1	39,749	41,378	3,040	84,167
061057	554150 - BGS Health & Safety Prog Chief	1.00	1	84,178	63,048	6,440	153,666
061058	842600 - BGS Master Plumber	1.00	1	81,515	62,612	6,236	150,363
061059	842600 - BGS Master Plumber	1.00	1	60,424	46,120	4,622	111,166
061060	466300 - BGS Maintenance Mechanic III	1.00	1	54,142	44,233	4,142	102,517
061063	840500 - BGS Maintenance Mechanic II	1.00	1	54,662	44,390	4,182	103,234
061065	466400 - BGS Maintenance Specialist	1.00	1	55,286	16,645	4,230	76,161
061066	466300 - BGS Maintenance Mechanic III	1.00	1	68,744	58,774	5,259	132,777
061067	537700 - BGS Master Electrician	1.00	1	72,883	60,017	5,576	138,476
061070	841600 - BGS Institutional Maint Mech	1.00	1	57,678	55,202	4,412	117,292
061071	872000 - BGS Grounds Supervisor	1.00	1	61,402	47,918	4,697	114,017
061072	865300 - BGS Custodian III	1.00	1	47,362	42,196	3,623	93,181
061073	872110 - BGS District Facilities Superv	1.00	1	72,446	49,421	5,542	127,409
061081	466200 - BGS Maintenance Mechanic I	1.00	1	54,059	43,976	4,136	102,171
061082	841600 - BGS Institutional Maint Mech	1.00	1	63,232	33,153	4,837	101,222
061083	870302 - BGS Lab HVAC Specialist	1.00	1	72,883	36,323	5,576	114,782
061084	466200 - BGS Maintenance Mechanic I	1.00	1	39,749	41,378	3,040	84,167
061086	870302 - BGS Lab HVAC Specialist	1.00	1	81,640	38,954	6,246	126,840
061089	870302 - BGS Lab HVAC Specialist	1.00	1	75,046	36,973	5,741	117,760
061092	842600 - BGS Master Plumber	1.00	1	81,515	52,457	6,236	140,208
061093	466300 - BGS Maintenance Mechanic III	1.00	1	48,838	29,100	3,736	81,674
061095	841600 - BGS Institutional Maint Mech	1.00	1	50,690	29,657	3,878	84,225
061098	466400 - BGS Maintenance Specialist	1.00	1	59,010	45,696	4,515	109,221
061100	841600 - BGS Institutional Maint Mech	1.00	1	59,613	56,030	4,560	120,203
061101	089220 - Administrative Srvcs Cord I	1.00	1	60,902	19,186	4,659	84,747

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
061104	865500 - BGS Custodian II	1.00	1	44,242	14,181	3,385	61,808
061105	840500 - BGS Maintenance Mechanic II	1.00	1	49,670	29,351	3,800	82,821
061107	870300 - BGS HVAC Specialist	1.00	1	68,786	66,042	5,262	140,090
061108	841600 - BGS Institutional Maint Mech	1.00	1	54,142	54,388	4,142	112,672
061110	466400 - BGS Maintenance Specialist	1.00	1	74,859	60,611	5,726	141,196
061111	446600 - Assistant State Curator	1.00	1	68,786	21,554	5,262	95,602
061113	864855 - Op & Maintenance Program Chief	1.00	1	95,638	67,015	7,317	169,970
061114	537700 - BGS Master Electrician	1.00	1	75,046	50,512	5,741	131,299
061115	842600 - BGS Master Plumber	1.00	1	68,786	58,787	5,262	132,835
061116	466300 - BGS Maintenance Mechanic III	1.00	1	48,838	29,100	3,736	81,674
061119	865300 - BGS Custodian III	1.00	1	37,835	40,799	2,895	81,529
061123	842601 - BGS HVAC Sp Master Plumber	1.00	1	77,459	23,306	5,925	106,690
061126	865300 - BGS Custodian III	1.00	1	44,491	14,255	3,403	62,149
061127	537700 - BGS Master Electrician	1.00	1	72,883	60,017	5,576	138,476
061132	123700 - BGS Central Heat Plant Op	1.00	1	41,766	41,987	3,196	86,949
061133	123700 - BGS Central Heat Plant Op	1.00	1	43,285	27,432	3,312	74,029
061134	005400 - BGS District Heat Plant Sup	1.00	1	65,104	47,526	4,980	117,610
061135	005400 - BGS District Heat Plant Sup	1.00	1	52,998	30,351	4,054	87,403
061136	123700 - BGS Central Heat Plant Op	1.00	1	61,818	32,999	4,729	99,546
061137	123700 - BGS Central Heat Plant Op	1.00	1	50,565	48,218	3,868	102,651
061138	123700 - BGS Central Heat Plant Op	1.00	1	60,195	45,792	4,605	110,592
061140	449000 - BGS Custodial Supervisor	1.00	1	54,662	44,390	4,182	103,234
061146	089230 - Administrative Srvcs Cord II	1.00	1	58,531	55,707	4,478	118,716
061148	548100 - BGS Institutional Custodian	1.00	1	51,085	29,776	3,908	84,769
061149	865000 - BGS Security Officer	1.00	1	47,070	28,569	3,601	79,240
061150	554100 - Prep & Threat Mitigation Chief	1.00	1	79,144	51,743	6,055	136,942
061152	865500 - BGS Custodian II	1.00	1	47,882	42,353	3,663	93,898
061154	449010 - BGS Senior Custodial Superv	1.00	1	55,848	31,206	4,273	91,327
061156	123700 - BGS Central Heat Plant Op	1.00	1	44,616	27,832	3,413	75,861
061157	865500 - BGS Custodian II	1.00	1	42,952	13,793	3,286	60,031

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061159	865100 - BGS Custodian I	1.00	1	40,248	12,127	3,079	55,454
061160	865500 - BGS Custodian II	1.00	1	41,600	26,926	3,182	71,708
061161	865500 - BGS Custodian II	1.00	1	41,600	26,926	3,182	71,708
061162	865500 - BGS Custodian II	1.00	1	44,242	30,358	3,385	77,985
061163	865300 - BGS Custodian III	1.00	1	50,128	29,489	3,835	83,452
061165	480000 - BGS Utility Mechanic	1.00	1	48,672	28,842	3,724	81,238
061166	865500 - BGS Custodian II	1.00	1	34,445	39,775	2,635	76,855
061167	009300 - Configuration Analyst I	1.00	1	66,685	58,155	5,101	129,941
061168	872110 - BGS District Facilities Superv	1.00	1	74,942	50,481	5,733	131,156
061169	865500 - BGS Custodian II	1.00	1	47,882	28,608	3,663	80,153
061170	865500 - BGS Custodian II	1.00	1	50,544	29,613	3,867	84,024
061171	466300 - BGS Maintenance Mechanic III	1.00	1	57,678	45,047	4,412	107,137
061173	865300 - BGS Custodian III	1.00	1	48,672	52,745	3,724	105,141
061175	475700 - Security System Spec II	1.00	1	57,866	46,850	4,427	109,143
061176	865500 - BGS Custodian II	1.00	1	44,242	27,720	3,385	75,347
061177	865500 - BGS Custodian II	1.00	1	45,427	41,615	3,475	90,517
061178	865500 - BGS Custodian II	1.00	1	44,242	41,259	3,385	88,886
061179	865500 - BGS Custodian II	1.00	1	41,600	26,926	3,182	71,708
061180	865300 - BGS Custodian III	1.00	1	50,128	29,273	3,835	83,236
061181	548100 - BGS Institutional Custodian	1.00	1	58,656	55,744	4,488	118,888
061182	865500 - BGS Custodian II	1.00	1	44,242	14,181	3,385	61,808
061184	865500 - BGS Custodian II	1.00	1	41,600	26,926	3,182	71,708
061185	870300 - BGS HVAC Specialist	1.00	1	66,685	58,155	5,101	129,941
061186	865300 - BGS Custodian III	1.00	1	48,672	29,051	3,724	81,447
061188	466200 - BGS Maintenance Mechanic I	1.00	1	39,749	41,378	3,040	84,167
061189	872110 - BGS District Facilities Superv	1.00	1	67,912	58,525	5,196	131,633
061190	864850 - D&C Program Chief	1.00	1	83,491	25,971	6,387	115,849
061191	537700 - BGS Master Electrician	1.00	1	75,046	50,512	5,741	131,299
061192	050200 - Administrative Assistant B	1.00	1	61,568	46,199	4,710	112,477
061193	089220 - Administrative Srvcs Cord I	1.00	1	66,810	48,038	5,111	119,959

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061197	872110 - BGS District Facilities Superv	1.00	1	61,402	35,513	4,697	101,612
061198	864000 - BGS Buildings Proj Manager I	1.00	1	64,522	33,811	4,936	103,269
061199	865500 - BGS Custodian II	1.00	1	44,242	27,720	3,385	75,347
061200	865500 - BGS Custodian II	1.00	1	44,242	27,720	3,385	75,347
061201	865500 - BGS Custodian II	1.00	1	34,445	39,775	2,635	76,855
061202	865500 - BGS Custodian II	1.00	1	50,544	32,251	3,867	86,662
061204	552902 - Safety & Sec Uniformed Ser Sup	1.00	1	70,200	38,157	5,370	113,727
061205	466300 - BGS Maintenance Mechanic III	1.00	1	61,547	46,193	4,708	112,448
061208	865500 - BGS Custodian II	1.00	1	44,242	30,358	3,385	77,985
061209	840500 - BGS Maintenance Mechanic II	1.00	1	63,274	51,981	4,840	120,095
061210	865500 - BGS Custodian II	1.00	1	44,242	27,720	3,385	75,347
061224	865400 - BGS Custodian IV	1.00	1	58,490	32,000	4,474	94,964
061226	865500 - BGS Custodian II	1.00	1	44,242	41,259	3,385	88,886
061227	841600 - BGS Institutional Maint Mech	1.00	1	55,848	44,745	4,273	104,866
061228	871300 - District Facilities Manager	1.00	1	95,597	67,003	7,313	169,913
061229	865500 - BGS Custodian II	1.00	1	34,445	39,495	2,635	76,575
061230	466400 - BGS Maintenance Specialist	1.00	1	72,675	36,262	5,560	114,497
061233	537700 - BGS Master Electrician	1.00	1	61,963	33,043	4,740	99,746
061235	865500 - BGS Custodian II	1.00	1	41,600	13,387	3,182	58,169
061237	865500 - BGS Custodian II	1.00	1	41,600	40,465	3,182	85,247
061238	865500 - BGS Custodian II	1.00	1	34,445	39,775	2,635	76,855
061239	865300 - BGS Custodian III	1.00	1	51,418	43,414	3,934	98,766
061241	865500 - BGS Custodian II	1.00	1	47,882	28,814	3,663	80,359
061310	865000 - BGS Security Officer	1.00	1	47,070	42,108	3,601	92,779
061311	841600 - BGS Institutional Maint Mech	1.00	1	70,782	59,386	5,415	135,583
061354	865500 - BGS Custodian II	1.00	1	47,882	42,353	3,663	93,898
061355	864000 - BGS Buildings Proj Manager I	1.00	1	68,786	58,787	5,262	132,835
061357	537700 - BGS Master Electrician	1.00	1	57,866	46,850	4,427	109,143
061360	865500 - BGS Custodian II	1.00	1	44,242	51,414	3,385	99,041
061361	466400 - BGS Maintenance Specialist	1.00	1	53,560	44,058	4,098	101,716



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061362	865500 - BGS Custodian II	1.00	1	44,242	27,720	3,385	75,347
061363	865500 - BGS Custodian II	1.00	1	34,445	39,775	2,635	76,855
061364	480000 - BGS Utility Mechanic	1.00	1	43,181	13,862	3,303	60,346
061365	408000 - Env Health & Safety Coordinato	1.00	1	72,446	60,010	5,542	137,998
061367	872110 - BGS District Facilities Superv	1.00	1	65,686	47,701	5,025	118,412
061368	841600 - BGS Institutional Maint Mech	1.00	1	48,838	44,122	3,736	96,696
061370	865400 - BGS Custodian IV	1.00	1	50,565	53,313	3,868	107,746
061371	089230 - Administrative Srvcs Cord II	1.00	1	68,786	58,787	5,262	132,835
061379	466300 - BGS Maintenance Mechanic III	1.00	1	59,613	45,619	4,560	109,792
061382	466400 - BGS Maintenance Specialist	1.00	1	68,744	58,774	5,259	132,777
061383	870300 - BGS HVAC Specialist	1.00	1	56,638	44,983	4,333	105,954
061384	466300 - BGS Maintenance Mechanic III	1.00	1	66,810	58,193	5,111	130,114
061385	841600 - BGS Institutional Maint Mech	1.00	1	54,142	44,233	4,142	102,517
061386	871300 - District Facilities Manager	1.00	1	84,178	63,551	6,440	154,169
061400	865500 - BGS Custodian II	1.00	1	47,882	42,353	3,663	93,898
061401	466400 - BGS Maintenance Specialist	1.00	1	62,483	56,894	4,780	124,157
061402	865300 - BGS Custodian III	1.00	1	44,491	27,794	3,403	75,688
061403	871300 - District Facilities Manager	1.00	1	76,440	61,215	5,847	143,502
061404	865500 - BGS Custodian II	1.00	1	41,600	26,926	3,182	71,708
061405	865500 - BGS Custodian II	1.00	1	44,242	27,720	3,385	75,347
061406	865300 - BGS Custodian III	1.00	1	44,491	14,255	3,403	62,149
061407	865500 - BGS Custodian II	1.00	1	44,242	41,259	3,385	88,886
061408	865500 - BGS Custodian II	1.00	1	47,882	28,608	3,663	80,153
061409	865500 - BGS Custodian II	1.00	1	34,445	39,775	2,635	76,855
061410	865500 - BGS Custodian II	1.00	1	42,952	40,871	3,286	87,109
061411	865100 - BGS Custodian I	1.00	1	40,248	29,157	3,079	72,484
061412	865300 - BGS Custodian III	1.00	1	44,491	27,794	3,403	75,688
061413	865500 - BGS Custodian II	1.00	1	44,242	27,720	3,385	75,347
061415	870302 - BGS Lab HVAC Specialist	1.00	1	57,866	46,850	4,427	109,143
061416	865500 - BGS Custodian II	1.00	1	41,600	40,465	3,182	85,247

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061417	548100 - BGS Institutional Custodian	1.00	1	46,696	28,456	3,572	78,724
061420	548100 - BGS Institutional Custodian	1.00	1	58,656	55,744	4,488	118,888
061422	548100 - BGS Institutional Custodian	1.00	1	58,656	45,589	4,488	108,733
061423	865500 - BGS Custodian II	1.00	1	47,882	28,608	3,663	80,153
061424	865500 - BGS Custodian II	1.00	1	42,952	13,793	3,286	60,031
061426	554110 - Threat Mitigation Training Cd	1.00	1	66,810	48,038	5,111	119,959
061427	865500 - BGS Custodian II	1.00	1	47,882	15,275	3,663	66,820
061428	865500 - BGS Custodian II	1.00	1	34,445	39,775	2,635	76,855
061429	865500 - BGS Custodian II	1.00	1	47,882	42,353	3,663	93,898
061430	865500 - BGS Custodian II	1.00	1	41,600	13,387	3,182	58,169
061431	871300 - District Facilities Manager	1.00	1	92,602	66,097	7,084	165,783
061432	865000 - BGS Security Officer	1.00	1	44,013	27,651	3,367	75,031
061442	475750 - Security Systems Supervisor	1.00	1	81,890	39,029	6,264	127,183
061443	865500 - BGS Custodian II	1.00	1	41,600	26,926	3,182	71,708
061444	466300 - BGS Maintenance Mechanic III	1.00	1	55,848	54,900	4,273	115,021
061470	864700 - State Energy Mgt Program Coord	1.00	1	54,662	45,439	4,182	104,283
061471	480000 - BGS Utility Mechanic	1.00	1	45,864	41,549	3,509	90,922
061472	548100 - BGS Institutional Custodian	1.00	1	55,494	30,861	4,246	90,601
061473	548100 - BGS Institutional Custodian	1.00	1	48,152	15,356	3,683	67,191
061474	548100 - BGS Institutional Custodian	1.00	1	39,749	41,378	3,040	84,167
061475	466300 - BGS Maintenance Mechanic III	1.00	1	66,810	58,193	5,111	130,114
067010	95010E - Executive Director	1.00	1	117,104	36,267	8,958	162,329
<b>Total</b>		<b>231.00</b>	<b>231</b>	<b>13,309,866</b>	<b>9,077,241</b>	<b>1,018,215</b>	<b>23,405,322</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21500	Inter-Unit Transfers Fund	1.00	1	54,662	45,439	4,182	104,283
58800	Facilities Operations Fund	230.00	230	13,255,204	9,031,802	1,014,033	23,301,039
<b>Total</b>		<b>231.00</b>	<b>231</b>	<b>13,309,866</b>	<b>9,077,241</b>	<b>1,018,215</b>	<b>23,405,322</b>

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**1180010000-Buildings and General Services Engineering - Capital Project**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
060016	864200 - BGS Buildings Proj Manager III	1.00	1	65,104	49,036	4,980	119,120
060165	864200 - BGS Buildings Proj Manager III	1.00	1	65,104	48,927	4,980	119,011
060191	864400 - BGS Buildings Proj Manager IV	1.00	1	84,490	63,505	6,463	154,458
060235	534900 - Business Appl Support Manager	1.00	1	107,640	46,765	8,235	162,640
060237	864400 - BGS Buildings Proj Manager IV	1.00	1	74,110	36,693	5,670	116,473
061002	864400 - BGS Buildings Proj Manager IV	1.00	1	74,110	22,835	5,670	102,615
061006	864500 - BGS Buildings Proj Manager VI	1.00	1	110,926	71,447	8,485	190,858
061009	864200 - BGS Buildings Proj Manager III	1.00	1	72,134	36,099	5,518	113,751
061010	864200 - BGS Buildings Proj Manager III	1.00	1	67,579	34,731	5,170	107,480
061011	864400 - BGS Buildings Proj Manager IV	1.00	1	69,118	50,248	5,287	124,653
061012	130900 - Dir of Planning & Property Mgt		1	61,963	37,781	4,740	104,484
061018	864500 - BGS Buildings Proj Manager VI	1.00	1	95,659	29,216	7,318	132,193
061021	864400 - BGS Buildings Proj Manager IV	1.00	1	92,477	28,273	7,075	127,825
061033	864600 - Buildings Technician II	1.00	1	57,678	31,756	4,412	93,846
061036	130720 - Dir. of Design & Construction	1.00	1	135,054	86,177	10,331	231,562
061037	864200 - BGS Buildings Proj Manager III	1.00	1	72,134	54,915	5,518	132,567
061079	864604 - Bldgs Const & Contracts Tech	1.00	1	54,142	17,155	4,142	75,439
061085	864850 - D&C Program Chief	1.00	1	98,862	57,667	7,563	164,092
061099	482001 - Property Services Coordinator		0	19,822	10,221	1,516	31,559
061231	864200 - BGS Buildings Proj Manager III	1.00	1	76,918	51,074	5,884	133,876
061243	864100 - BGS Buildings Proj Manager II	1.00	1	65,686	20,623	5,025	91,334
061328	864850 - D&C Program Chief	1.00	1	125,237	75,746	9,581	210,564
061388	864200 - BGS Buildings Proj Manager III	1.00	1	65,239	20,267	4,991	90,497
061389	864850 - D&C Program Chief	1.00	1	102,232	68,835	7,820	178,887
061390	864100 - BGS Buildings Proj Manager II	1.00	1	74,942	60,636	5,733	141,311
061419	552601 - Facility Data & Reporting Coor	1.00	0	17,675	14,840	1,352	33,867
061469	864100 - BGS Buildings Proj Manager II	1.00	1	61,402	47,918	4,697	114,017
067006	95360E - Principal Assistant		1	57,699	36,245	4,414	98,358

**Report ID:** VTPB-14-POSITION\_SUMMARY  
**Run Date:** 01/25/2025  
**Run Time:** 02:17 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
<b>Total</b>		<b>25.00</b>	<b>25</b>	<b>2,125,136</b>	<b>1,209,631</b>	<b>162,570</b>	<b>3,497,337</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	25.00	25	2,125,136	1,209,631	162,570	3,497,337
<b>Total</b>		<b>25.00</b>	<b>25</b>	<b>2,125,136</b>	<b>1,209,631</b>	<b>162,570</b>	<b>3,497,337</b>

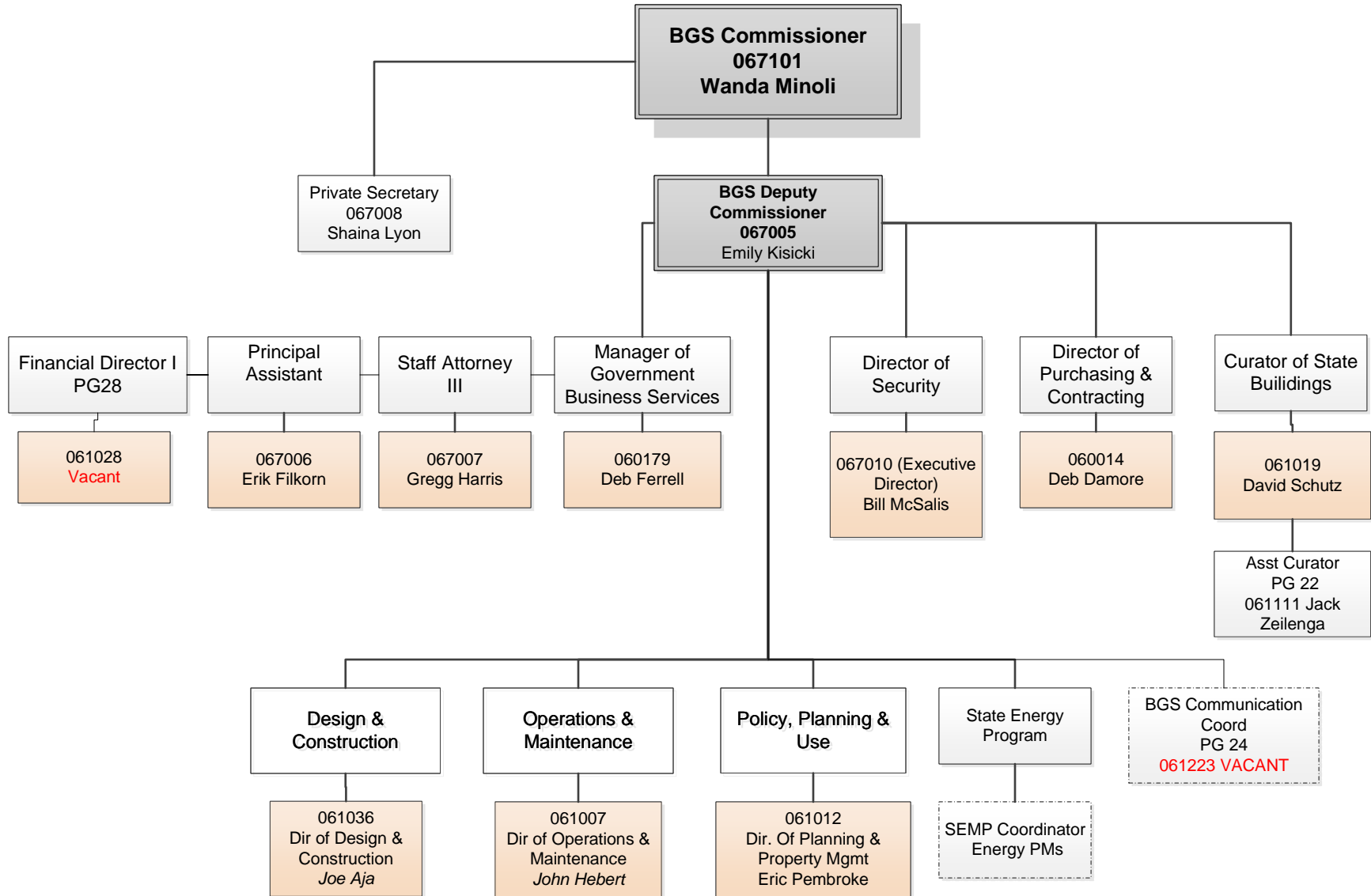
Note: Numbers may not sum to total due to rounding.

# Department of Buildings and General Services

## Organization Charts

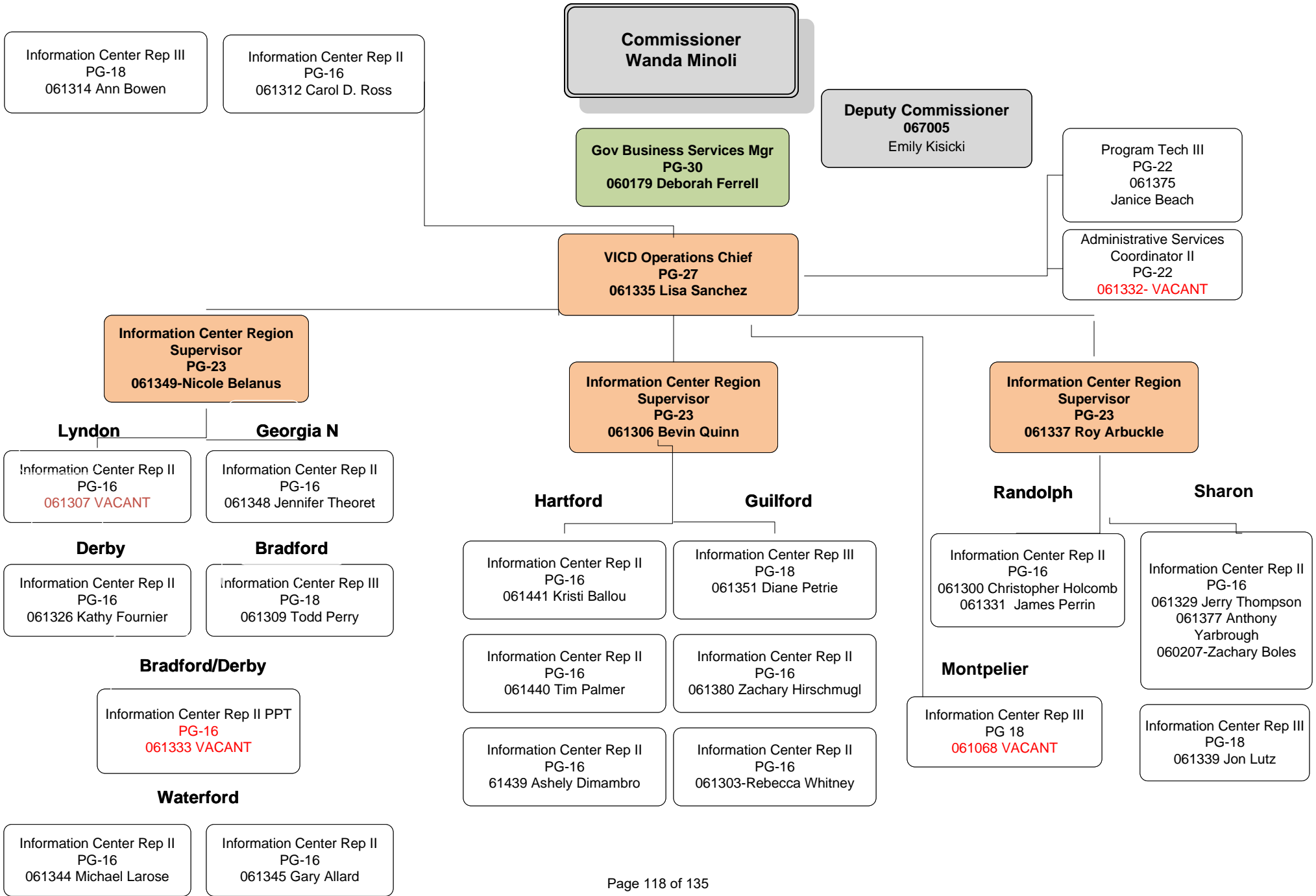


## BUILDINGS AND GENERAL SERVICES COMMISSIONER'S OFFICE

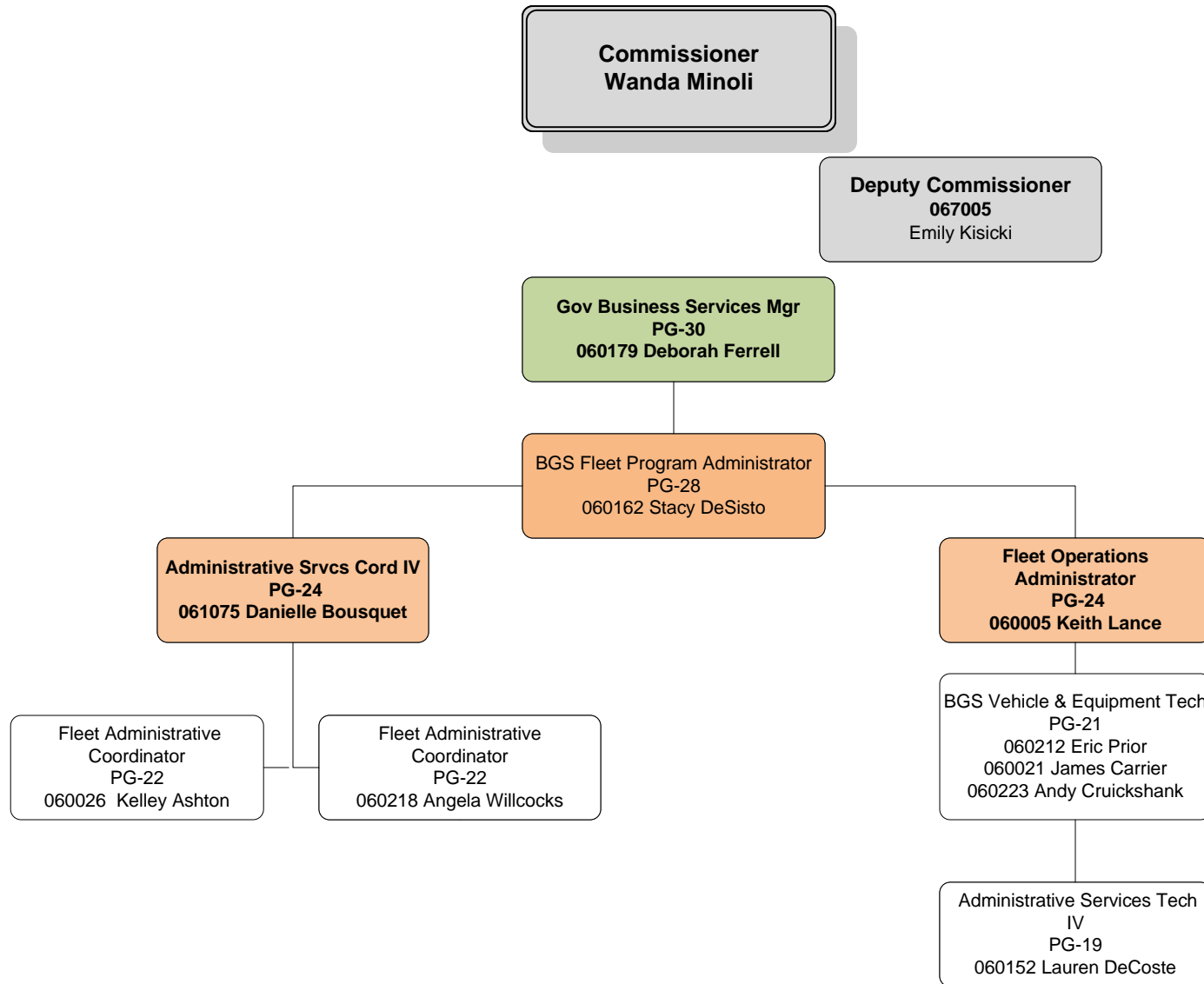


# BUILDINGS AND GENERAL SERVICES GOVERNMENT BUSINESS SERVICES INFORMATION CENTERS DIVISION

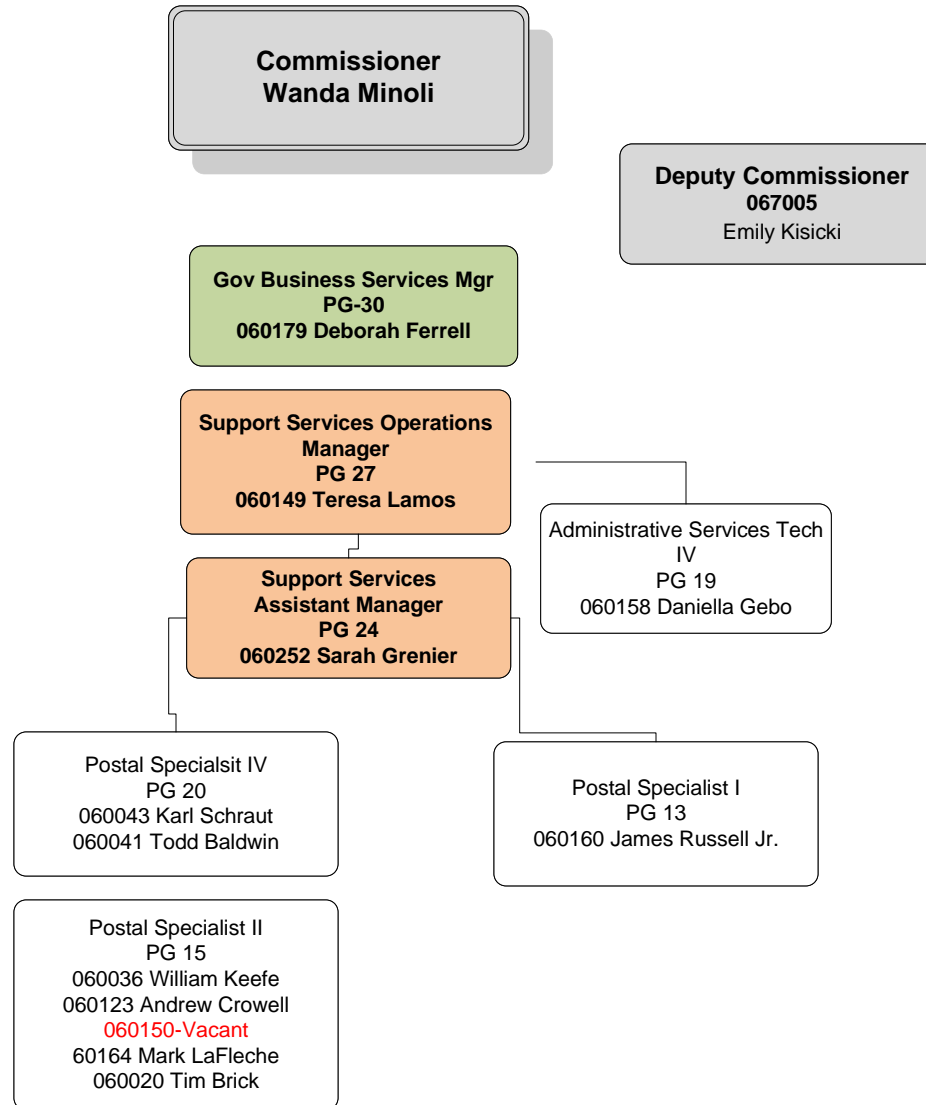
## Fair Haven



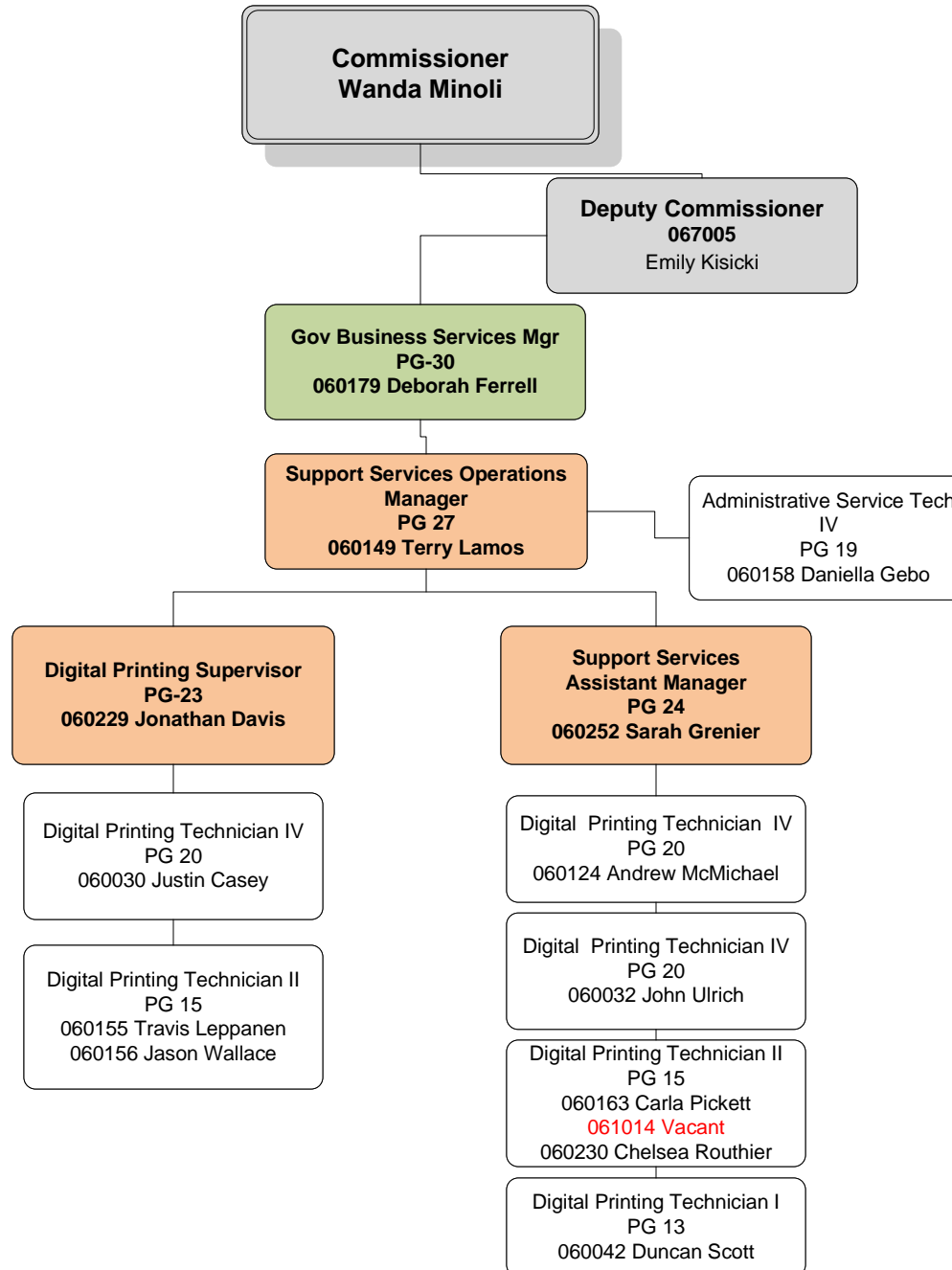
**BUILDINGS AND GENERAL SERVICES  
GOVERNMENT BUSINESS SERVICES  
FLEET SERVICES**



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

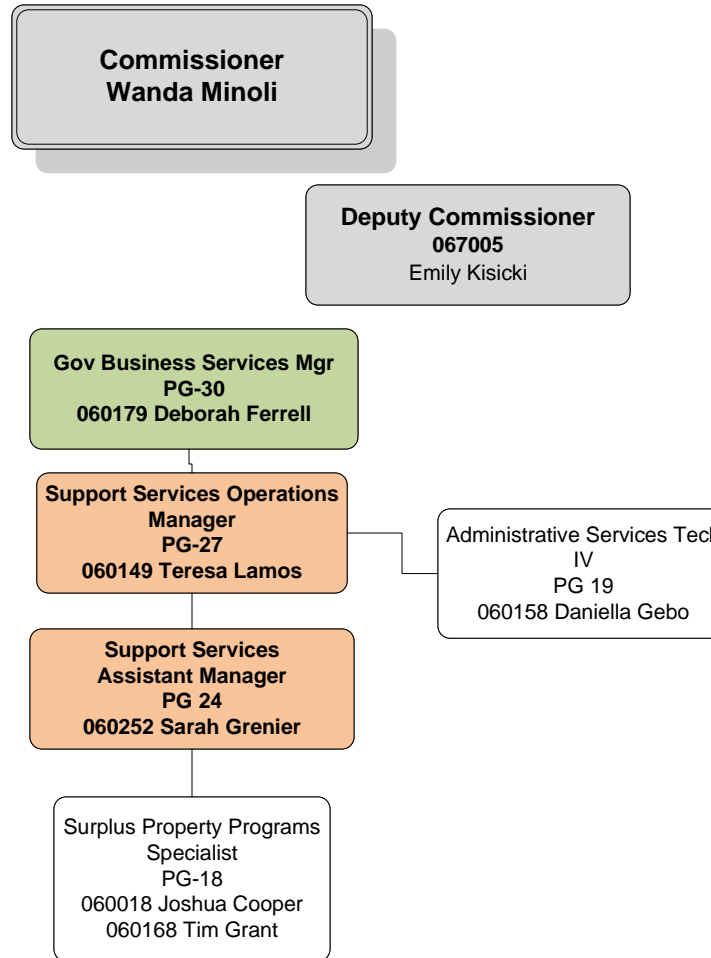


**BUILDINGS AND GENERAL SERVICES  
GOVERNMENT BUSINESS SERVICES  
PRINT SHOP**

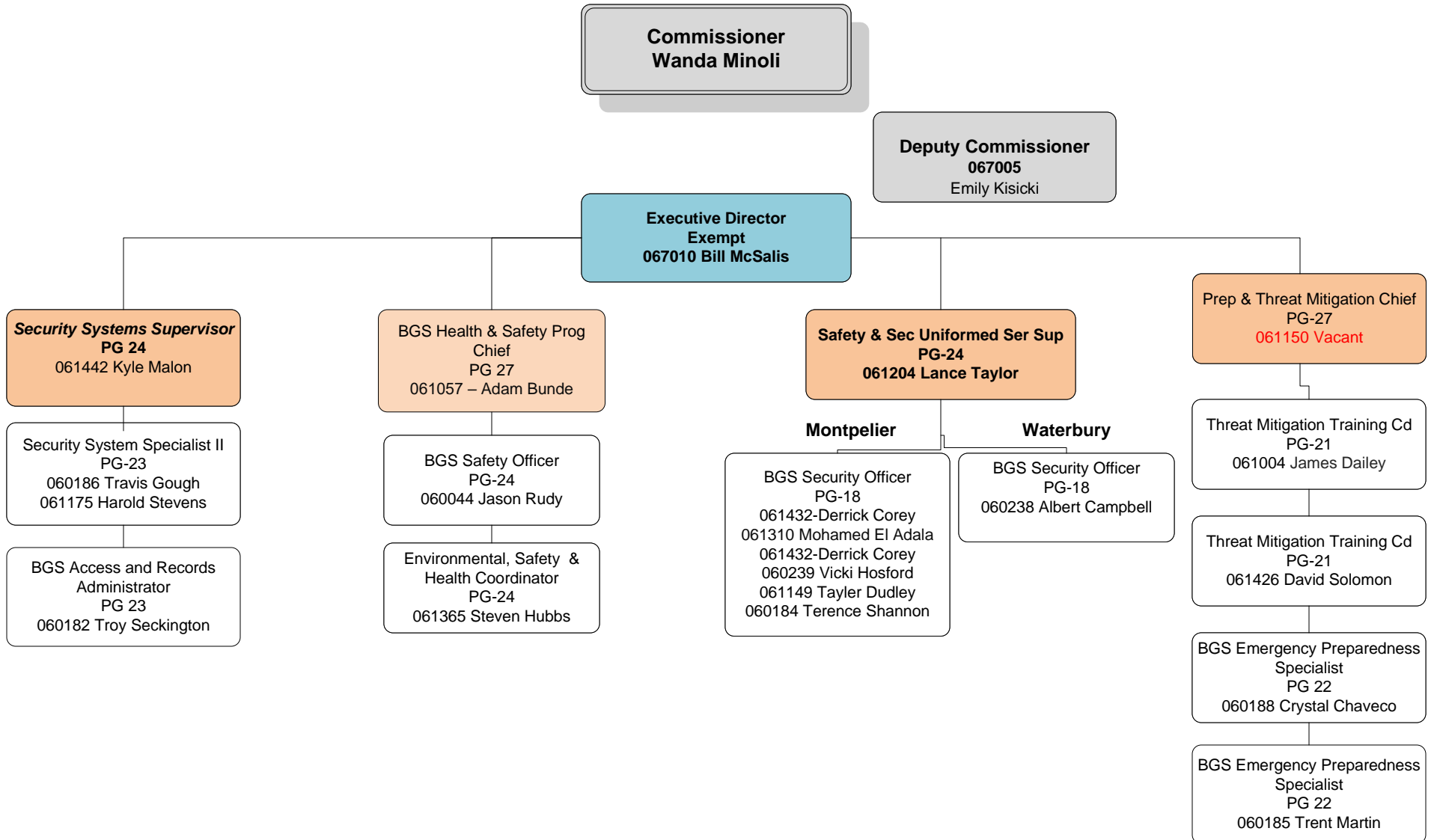




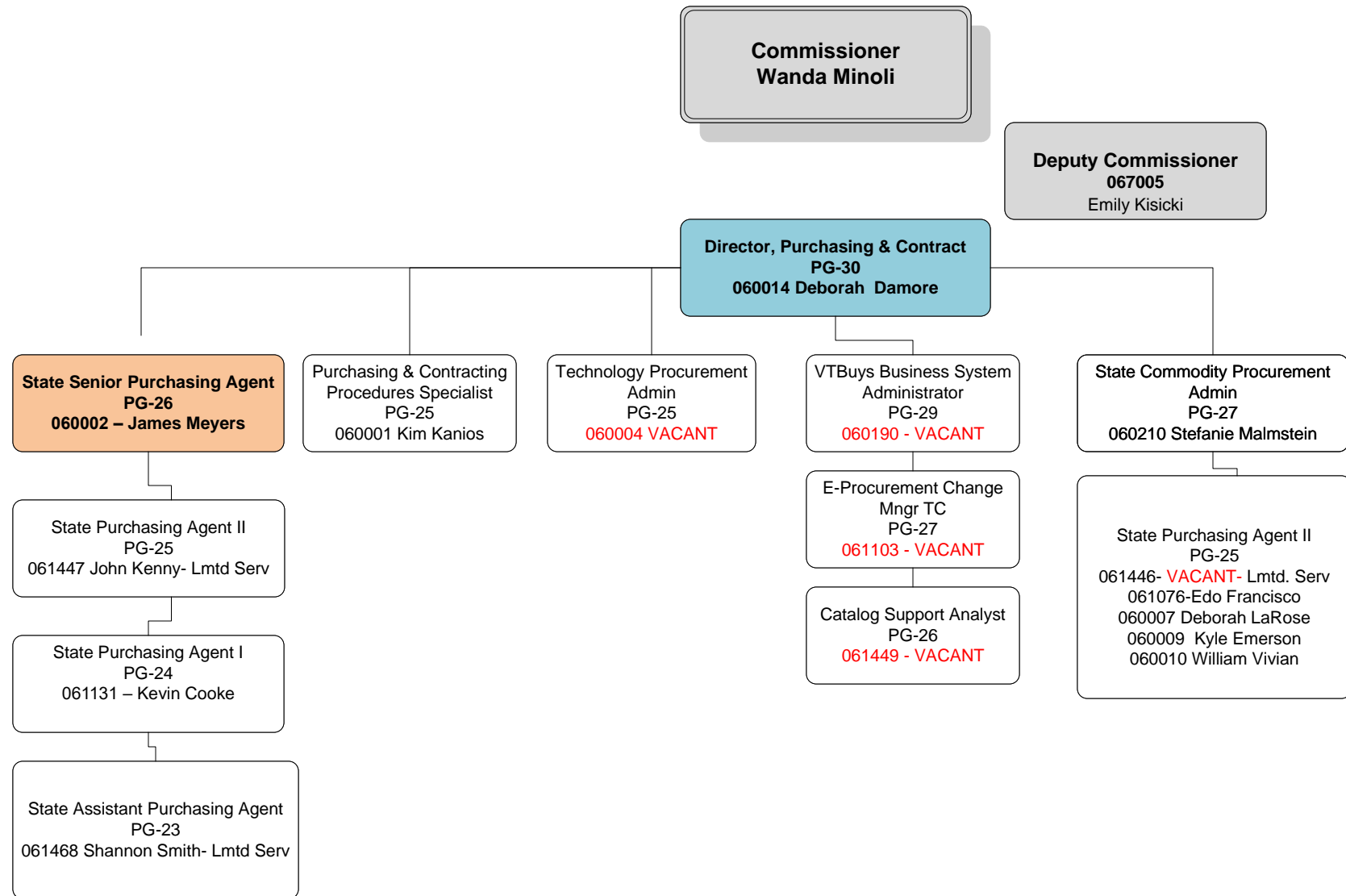
**BUILDINGS AND GENERAL SERVICES  
GOVERNMENT BUSINESS SERVICES  
SURPLUS PROPERTY PROGRAM**



# BUILDINGS AND GENERAL SERVICES SECURITY



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



**BUILDINGS AND GENERAL SERVICES  
PLANNING & PROPERTY MANAGEMENT AND SEMP**

**Commissioner  
Wanda Minoli**

**Deputy Commissioner  
067005  
Emily Kisicki**

**Director of Planning &  
Property Mgmt  
PG 31  
061012 Eric Pembroke**

**Real Estate Prog Mrg  
PG-26  
060128 Emily York**

**Property Services  
Coordinator  
PG-23  
061099 Richard Kehne**

**BGS Buildings Project Manager  
III  
PG-25  
061388 Stephen Frey**

**Business Appl Support  
Manager  
PG-28  
060235 Melissa Prindiville**

**State Energy Prog. Mgr  
PG-28  
061001 Brian Sewell**

**Property Management  
Specialist I BGS  
PG-21  
061027 Zachary Kahn**

**Facility Data & Reporting  
Coordinator  
PG-23  
061419 Thomas DeForge**

**State Energy Mgt Program Coord  
PG-22  
060253 Christopher Leppla- LTD**

**Property Management  
Specialist I BGS  
PG-21  
060059 Kylie Klopchin**

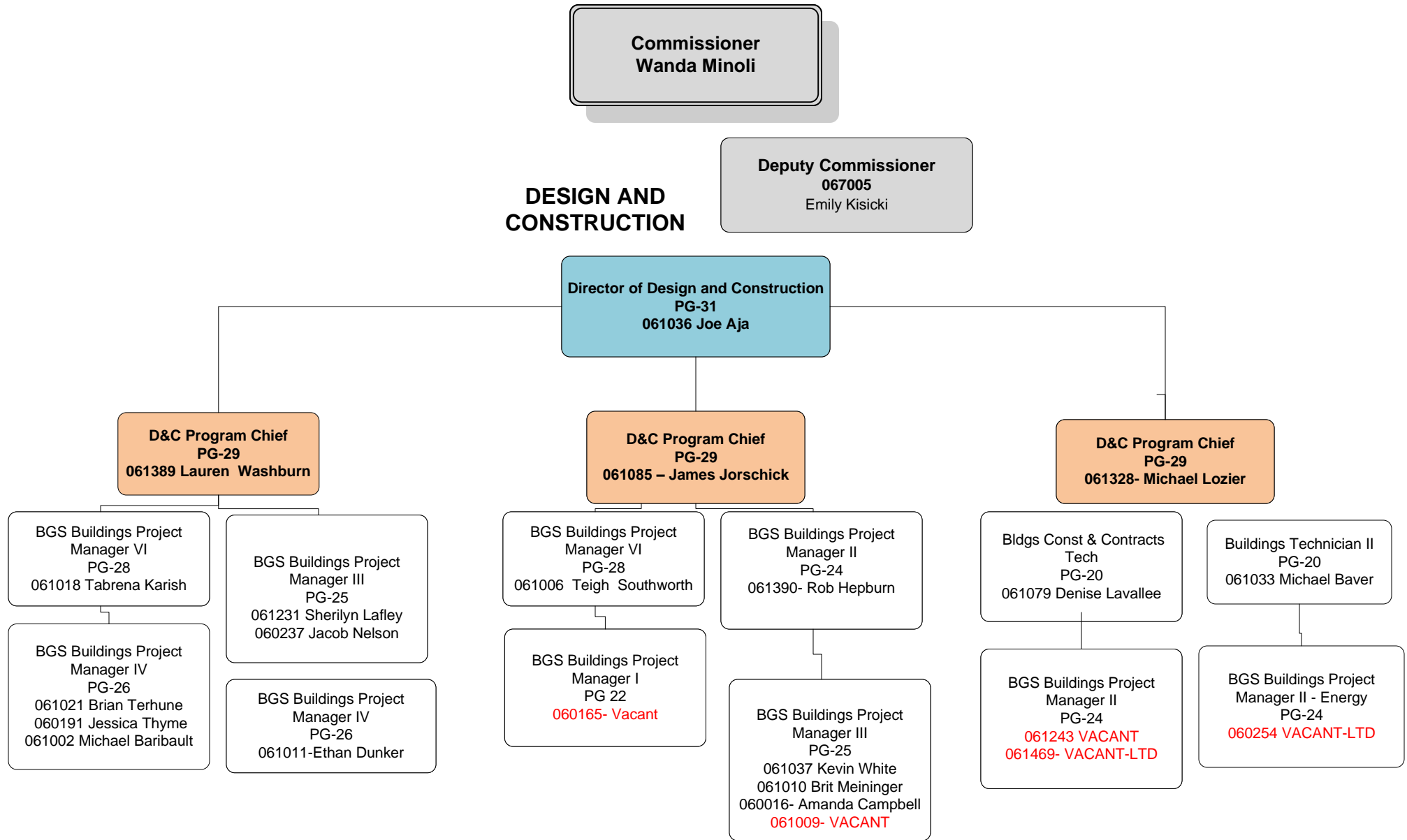
**Configuration Analyst I  
PG-22  
061167 Erin Angeli**

**State Energy Mgt Prog Expansion  
Coord  
PG-22  
061470 Grace Weckesser**

**Grants Management Specialist -  
Limited  
PG 23  
061477 Megan Fuller**

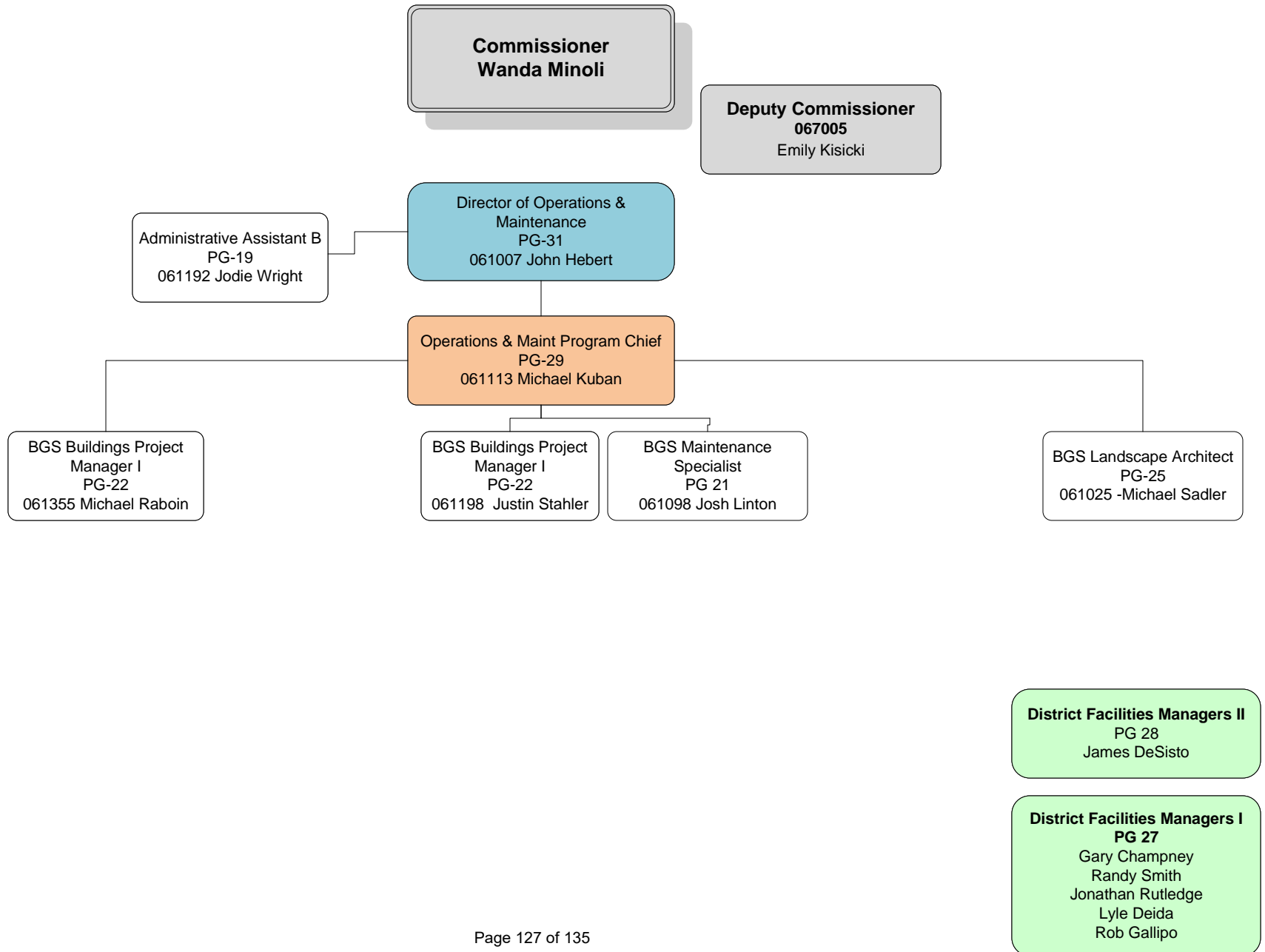
**Buildings Project Manager II  
Limited  
PG 24  
061476-Doug Wells**

# BUILDINGS AND GENERAL SERVICES DESIGN AND CONSTRUCTION





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



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

**Commissioner  
Wanda Minoli**

**Deputy Commissioner  
067005  
Emily Kisicki**

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

**Administrative Services Cord I  
PG-21  
061101 Bridgett McGrath**

**District Facilities Manager I  
PG-27  
061013 Harold Campbell**

BGS Master Electrician  
PG-23  
061233 Jacob Grzych

BGS HVAC Specialist  
PG-23  
061089 William Merrifield

BGS Maintenance Specialist  
PG-21  
**061230 VACANT**

**BGS District Facilities Supervisor  
PG-24  
061073 Thomas Pendris**

**BGS District Facilities Supervisor  
PG-24  
**060228 Vacant****

**BGS District Facilities Supervisor  
PG-24  
060250 Joshua Reese**

BGS Master Electrician  
PG-21  
061357 Patrick Hughes

BGS Inst Custodian  
PG-16  
060226 Lisa Vautrain  
061472-Karr Mandigo  
061473-Megha Adhikari  
061474-Tammy Brown

BGS Institutional Maintenance Mechanic  
PG-20  
061082 David Sweetser  
061042 Roger Bennett  
061227-John Fitzpatrick

BGS Custodian III  
PG-15  
061180 Aaron Hutchins

BGS Maintenance Mechanic III  
PG-20  
061093 Blake Patnoe

BGS Custodian II  
PG-13  
061354 Nancy Bertrand

BGS Institutional Maintenance Mechanic  
PG-20  
**061368 Vacant**  
061095-Robert Lamson

BGS Custodian III  
PG-15  
061173 Fitore Syla

BGS Custodian II  
PG-13  
**061241 VACANT**  
061152 Dhamchoe Dolma  
061235 Patrice Bourgeois  
**061238 Vacant**  
061182 Edina Mahmutovic  
060244 Patrick Ducharme

BGS Maintenance Mechanic II  
PG-19  
061105 Chris Alger

BGS Maintenance Mechanic I  
PG-16  
061056 Brendan Donahue

BGS HVAC Specialist  
PG-23  
061415 Gavin Rushford

BGS Custodian III  
PG-15  
061239 Choeden Tenzin

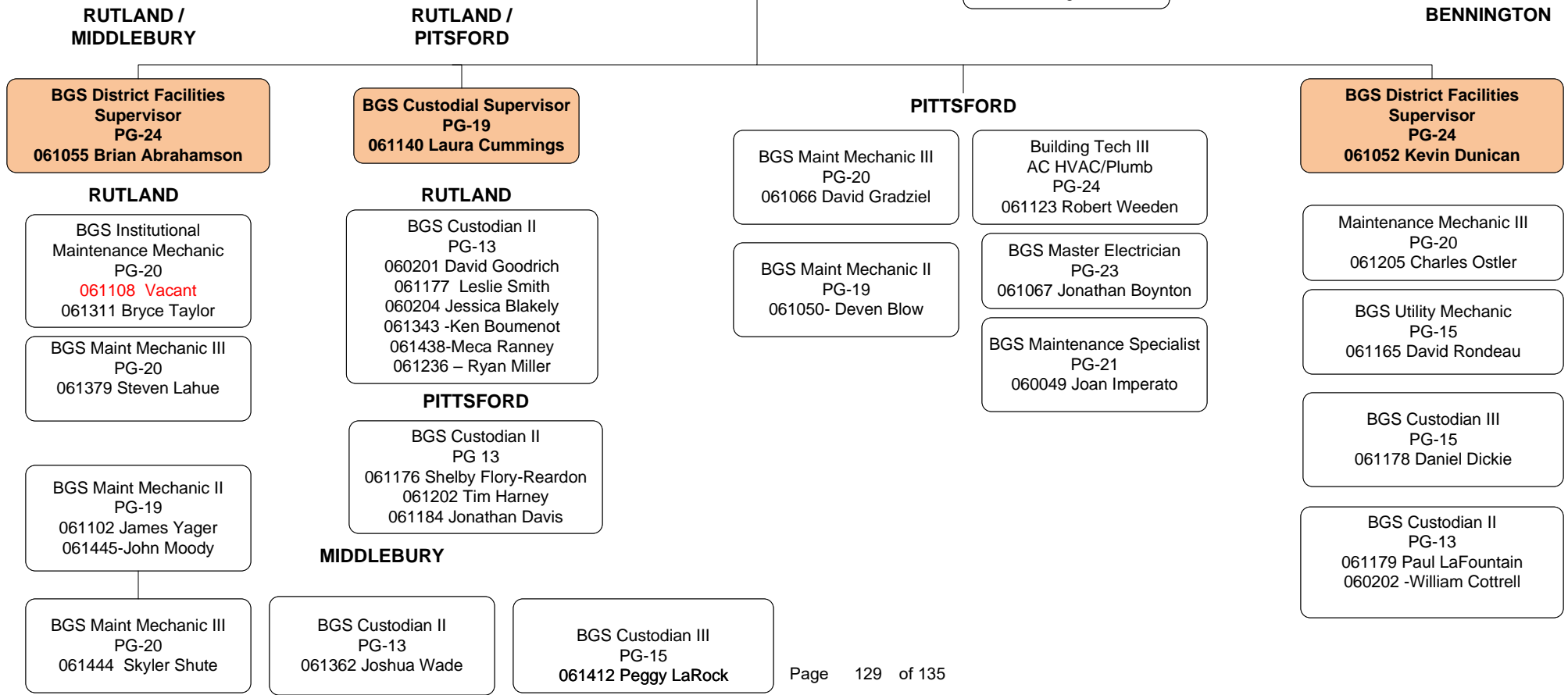
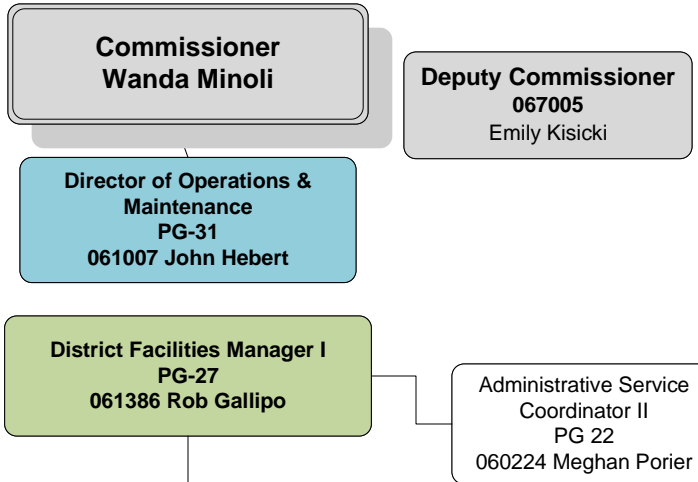
BGS Custodian II  
PG-13  
061237 Jordan Ballard  
061104 Bhima Subedi

BGS Maintenance Mechanic III  
PG-20  
061475-David Barewicz

BGS Maintenance Mechanic II  
PG-19  
061190 Hon Ly

108 location  
BGS Custodian II  
PG-13  
**061103 moved to Purchasing**  
**060190 moved to Purchasing**  
**061068-moved to info center**

# BUILDINGS AND GENERAL SERVICES FACILITIES - WEST REGION SOUTHWEST DISTRICT



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

**Commissioner  
Wanda Minoli**

**Deputy Commissioner  
067005  
Emily Kisicki**

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

**District Facilities Manager I  
PG-27  
061431 Jonathan Rutledge**

Administrative Svcs Cord I  
PG-22  
061193 Susan Gallagher

**MIDDLESEX**

BGS Maintenance Specialist  
PG-21  
060222-David Gallison

**BGS District Facilities  
Supervisor  
PG-24  
061038 Ira Moser**

**BGS District Heat Plant  
Supervisor  
PG-19  
061134 John Jones**

**BGS Custodial Supervisor  
PG 19  
060245 Ann Courchaine**

Building HVAC Specialist  
PG-23  
061086 Bradley Austin

BGS Master Electrician  
PG-23  
060247 Joshua Sayers

BGS Central Heat Plant  
Operator  
PG-17  
061136 David Demars  
061137 Kris Shephard  
061138 Thomas Guyette

BGS Custodian IV  
PG 17  
060240 Sean Horton

BGS Master Plumber  
PG-22  
061092 Craig Griffith

BGS Custodian III  
PG 15  
061402 Zachary Morse

Building HVAC Specialist  
PG-23  
060251 Daniel Ackel

BGS Custodian II  
PG-13  
061423 Christy MacDonald  
061427 Heather Wagner  
060241 Roger Champney  
**061400 VACANT**  
61428 Renee Payton  
061424 Lisa Bates  
061407 Mary Edson  
060243 Michael Harrington  
060242 Richard Gould  
061443 – Garrett Marceau

BGS Maintenance  
Specialist  
PG-21  
061110 – Don Vasseur

BGS Maintenance Mechanic II  
PG-19  
**060248 VACANT**  
060249-Michael Demars

BGS Maintenance  
Specialist  
PG-21  
061048-Taber Andrews

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

**Commissioner  
Wanda Minoli**

**Deputy Commissioner  
067005  
Emily Kisicki**

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

**District Facilities Manager I  
PG-27  
061228 Gary Champney**

**BGS Master Plumber  
PG-22  
061058 Kevin Allam**

**BGS District Facilities Supervisor  
PG-24  
061367 Eric Maxwell**

**BGS District Facilities Supervisor  
PG-24  
061189 Alex Beauregard**

**Administrative Services  
Coordinator II  
PG-22  
061371 Kari Demars**

**NEWPORT**

**BGS Master Plumber  
PG-22  
061115 Don Bowen**

**BGS Master Electrician  
PG-23  
061127 Scott Stone**

**BGS Master Electrician  
PG-23  
061054 –Joshua Brigham**

**BGS Institutional Maint Mechanic  
PG-20  
061100 Alan Laplume**

**BGS HVAC Specialist  
PG-22  
061185 Robert Ball**

**ST. JOHNSBURY**

**BGS Maintenance Specialist  
PG-21  
061032 Kenneth Baugh**

**BGS Master Plumber  
PG-22  
061059 William Valley**

**BGS Maintenance Specialist  
PG-21  
061401 Richard Kittredge**

**ST. JOHNSBURY**

**BGS Custodian IV  
PG-17  
061370 Megan Baugh**

**BGS Custodian III  
PG-15  
061360 Rachel Whitehead**

**BGS Custodian II  
PG-13  
061166-Hillary Maynard**

**NEWPORT**

**BGS Custodian IV  
PG-17  
061224 Richard LePage**

**BGS Custodian II  
PG-13  
061226 Melanie Perkins  
061162 Maylo Craig  
061208 Roland Allen**



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

**Commissioner  
Wanda Minoli**

**Deputy Commissioner  
067005  
Emily Kisicki**

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

**District Facilities Manager II  
PG-28  
061051 James DeSisto**

Administrative Svcs Cord  
II  
PG-22  
061146 Stephanie Minor

**BGS District Facilities Supervisor  
PG-24  
061030 David Latoundji**

**BGS Grounds Supervisor  
PG-24  
061071 Shawn Graves**

**District Heat Plant Supervisor  
PG-19  
061135 Michael Sanderson**

**BGS Senior Custodial Supervisor  
PG-20  
061154 Mike Winters**

BGS Maintenance Specialist  
PG-21  
061041 Steven Fowler  
061065 Andrew Ritzer  
060246-David Hedding Jr.

BGS HVAC Specialist  
PG-22  
061017 Russell Shannon  
060221 Mark Mattson

BGS Maintenance Specialist  
PG-21  
061361 Heydan Garbacik

BGS Central Heat Plant  
Operator  
PG-17  
061132-Travis Gallison  
061133 Jesse Weber  
061156 Roderick Russell  
060189 Anthony Marshall

**BGS Custodial Supervisor  
PG-19  
061126 Arthur Pierson**

BGS Custodian III  
PG-15  
061072 **Vacant**  
061163 Michael Metcalf  
061406 Glen Goodell

BGS Maintenance Mechanic  
II  
PG-19  
061015 Laurie Heath  
061063 Andre Payette

BGS Master Electrician  
PG-23  
061191 Richard Beck  
061114 Richard Cusson

BGS Maintenance Mechanic I  
PG-16  
061081 Michael Herring  
061188 Scott Gallison  
061084-Austin Hoyt

BGS Custodian II  
PG-13  
060216 Sarah Willey  
061200 Kenneth Marceau  
061161 Marjorie Klodahl  
**061404-Vacant**  
061430 Ian Warner  
061210 Stuart Blackwood

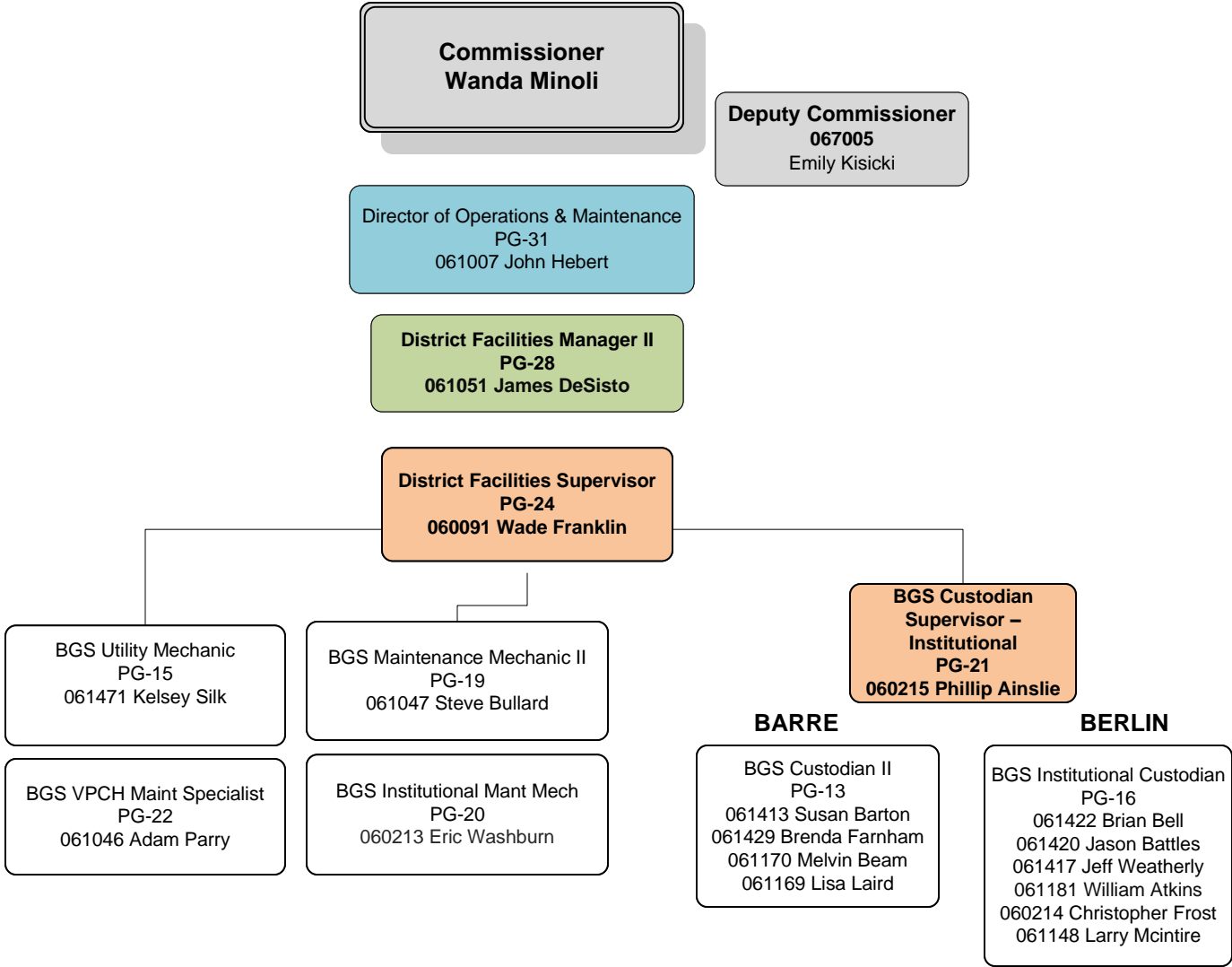
BGS Custodian II  
PG-13  
061199 Jesse Gilsinger  
061410 Jonathan Hammer  
061408 Kevin Williams  
**061416 Vacant**  
061405 Shanarra Smith  
061201 Thomas Edson  
061157 Mirza Verem  
061160 David O'Neill

BGS Master Plumber  
PG-22  
**061043 Vacant**

BGS Custodian II  
PG-13  
061411 Timothy Morgan

BGS Custodian I  
PG-11  
061159 Zandrew Morse

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



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

**Commissioner  
Wanda Minoli**

**Deputy Commissioner  
067005  
Emily Kisicki**

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

**District Facilities Manager I  
PG-27  
061403 Lyle Deida**

**District Facilities Supervisor  
PG-24  
061168 Timothy Cleveland**

**BGS District Facilities Supervisor  
PG-24  
061197 Shawn Bartlett**

**BRATTLEBORO**

BGS Maintenance Mechanic III  
PG-20  
061060 Bruce Bennett  
061171 Alexander Johnson

BGS Custodian III  
PG-15  
061186 Beth Casella

BGS HVAC Specialist  
PG-22  
061107 – Logan George

BGS Custodian II  
PG-13  
061229 Dylan Apisdorf

BGS Utility Mechanic  
PG-15  
061364 Alyksandr Kostecki

**RANDOLPH**

BGS Master Plumber  
PG-22  
061083-Frances Legayada

BGS Master Electrician  
PG-23  
**060109 VACANT**

**SPRINGFIELD**

**Windsor**

BGS Maintenance Specialist  
PG-21  
061382 Shawn Brown

BGS Custodian III  
PG-13  
**061409 VACANT**

BGS Custodian III  
PG-15  
061119 Robert Obremski

BGS Custodian II  
PG-13  
061363 John Vanleeuwen

BGS Custodian III  
PG-15  
061049 Angel Torres

BGS Institutional Maintenance  
Mechanic  
PG-20  
061070 Jason Laplante  
061384 Thomas Merlau  
061385 Brittany Huntley

BGS Maintenance Mechanic III  
PG-20  
061116 Devin Speed

**SPRINGFIELD**

BGS HVAC Specialist  
PG-22  
061383 Angelo Chiari

BGS Maintenance Specialist  
PG-21  
060205 Aaron Thibodeau

**S. Royalton**

BGS Maintenance Mechanic II  
PG-19  
061209 Norman Locke

**State of Vermont  
Interdepartmental Transfers Report**

**1150100000 - Buildings and General Services - Administration**

Budget Request Code	Fund	Justification	Budgeted Amount
15080	21500	Amount billed to other BGS programs for this amount.	\$1,338,939
<b>Total</b>			<b>\$1,338,939</b>

**1150500000 - Buildings and General Services - Purchasing**

Budget Request Code	Fund	Justification	Budgeted Amount
15079	21500	Funding for the VTBuys and EPro project positions.	\$1,435,640
<b>Total</b>			<b>\$1,435,640</b>

**1160150000 - Buildings and General Services - Fleet Management**

Budget Request Code	Fund	Justification	Budgeted Amount
15145	21500	Amount billed to other BGS programs for this amount.	\$66,883
<b>Total</b>			<b>\$66,883</b>

**1160550000 - Buildings and General Services - Fee for Space**

Budget Request Code	Fund	Justification	Budgeted Amount
15048	21500	Funding for Tyler DeShong's Salary and Benefits which is received from VLITE and CDEF.	\$104,283
<b>Total</b>			<b>\$104,283</b>

**1180010000 - Buildings and General Services Engineering - Capital Project**

Budget Request Code	Fund	Justification	Budgeted Amount
15455	21500	Amount received from AOT for BGS Information Centers Ancient Roads	\$500,000
<b>Total</b>			<b>\$500,000</b>
<b>Grand Total</b>			<b>\$3,445,745</b>