



Agency of Administration  
Department of Buildings and General Services

Sarah Clark, Secretary  
Wanda Minoli, Commissioner  
Fiscal Year 2026 Budget Request



## *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.

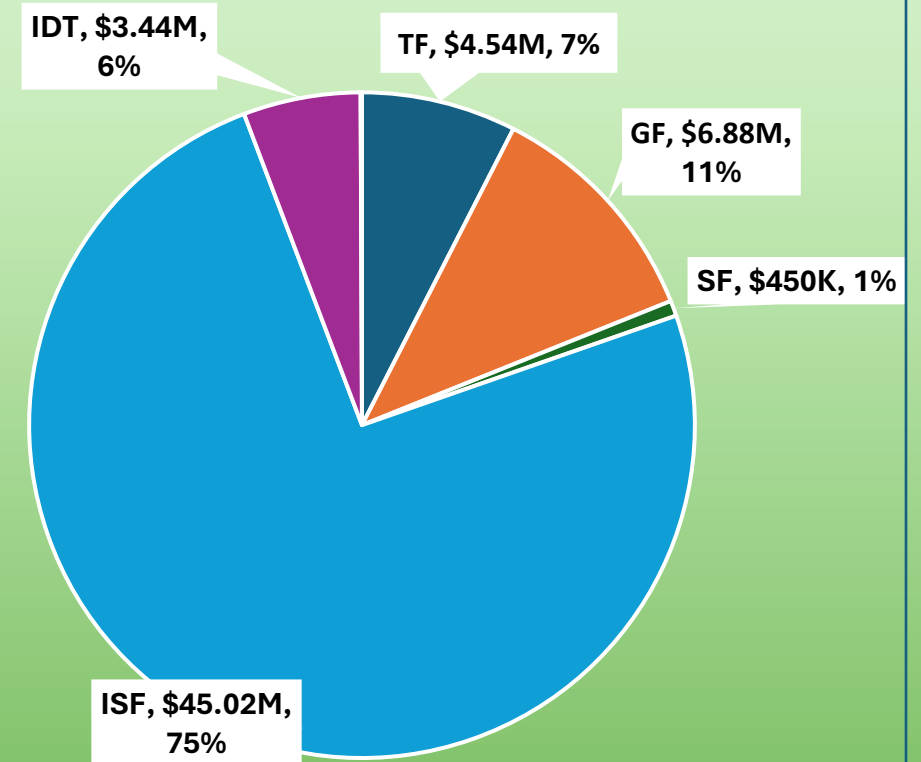
# BGS FY26 Budget Summary and Highlights

- 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

**Governor's Recommended Budget  
FY 2026 (\$60.3 million)**



# 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

## 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

- 23 FTEs
- Responsible for planning, designing, constructing and renovating new and existing State-owned space
- Assists other State Agencies that have jurisdiction over their own infrastructure

### 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

## 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

- 28 FTEs
- Serves as an informational service to promote the Vermont experience by marketing Vermont’s businesses, attractions and events to the traveling public
- Provides essential services that offer travelers restrooms, safety breaks and shelter during adverse weather conditions

### 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

## 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

- 15 FTEs
- Responsible for all procurement as assigned to BGS
- Purchases all goods/products, including fuel, supplies, materials and equipment for State Agencies
- Responsible for administering solicitation, procurement and contracting, as set forth in Administrative Bulletin 3.5

### Performance measures

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











# 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

- 10 FTEs
- Manages the process of incoming and outgoing federal mail, inter-department “pink” mail
- Central location is in Middlesex

### 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










# 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

- 11 FTEs
- Provides transactional data printing DMV, Tax, Labor
- Print and process Legislative bills, calendars, and journals
- Copier Lease Program - Manage the state-wide copier lease program which allows agencies and departments to distribute costs over three years and avoid capital leases.

### 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

## 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 638 vehicles, with 299 alternative fuel vehicles.

- 9 FTES
- Motor pool consists of 637 vehicles
  - 48 vehicles available for daily rental
  - 590 vehicles are permanently assigned to a State Agencies
- 299 alternative fuel vehicles

### 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

## 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

- 2 FTEs
- Manages the redistribution and disposal of State surplus property to State agencies, municipalities, non-profits, and to the general 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

## 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

- 9 FTEs
- Manages 94 active leases, a total of 933,048 sq ft
- Completed four major hybrid office projects in 2024
- Responsible for selling or leasing excess State-owned property to the public
- Home to the Energy Office (5 FTEs)

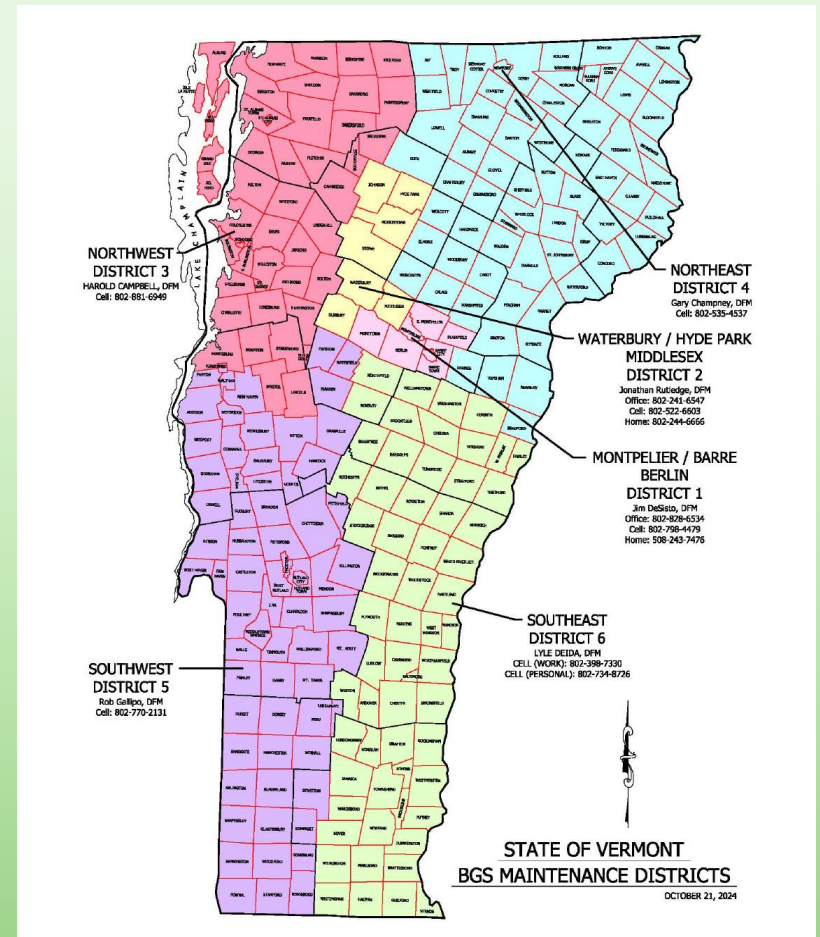
### Performance measures

<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

## 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



### Operations & Maintenance

- 215 FTEs including maintenance, custodial, grounds, trades, etc.
- Operate and maintain 3 million sq ft of State-owned building space and associated grounds

<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

Governor's Recommended FY2026 BGS Budget

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

# 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

## 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>	252,638	0	0	0	0	0	252,638
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>	0	0	0	0	0	0	0
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>	0	0	0	0	0	0	0
							0
<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

## 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

## 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

## 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>

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## 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

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## 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

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## 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



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## 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>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(10,162)</i>	<i>0</i>	<i>0</i>	<i>(10,162)</i>
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>	<i>0</i>	<i>0</i>	<i>0</i>	<i>25,915</i>	<i>0</i>	<i>0</i>	<i>25,915</i>
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>	<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>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>

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## 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>

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## 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
							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
							0
<i>Grants</i>	0	0	(184,000)	0	0	0	(184,000)
Included in the Department of Taxes Budget			(184,000)				(184,000)
							0
<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