

**AGENCY OF ADMINISTRATION
BUILDINGS & GENERAL SERVICES
Fiscal Year 2027 Budget Request**

**Sarah Clark, Secretary
Wanda Minoli, Commissioner**



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Fiscal Year 2027 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

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Fiscal Year 2027 Budget Request

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Mission

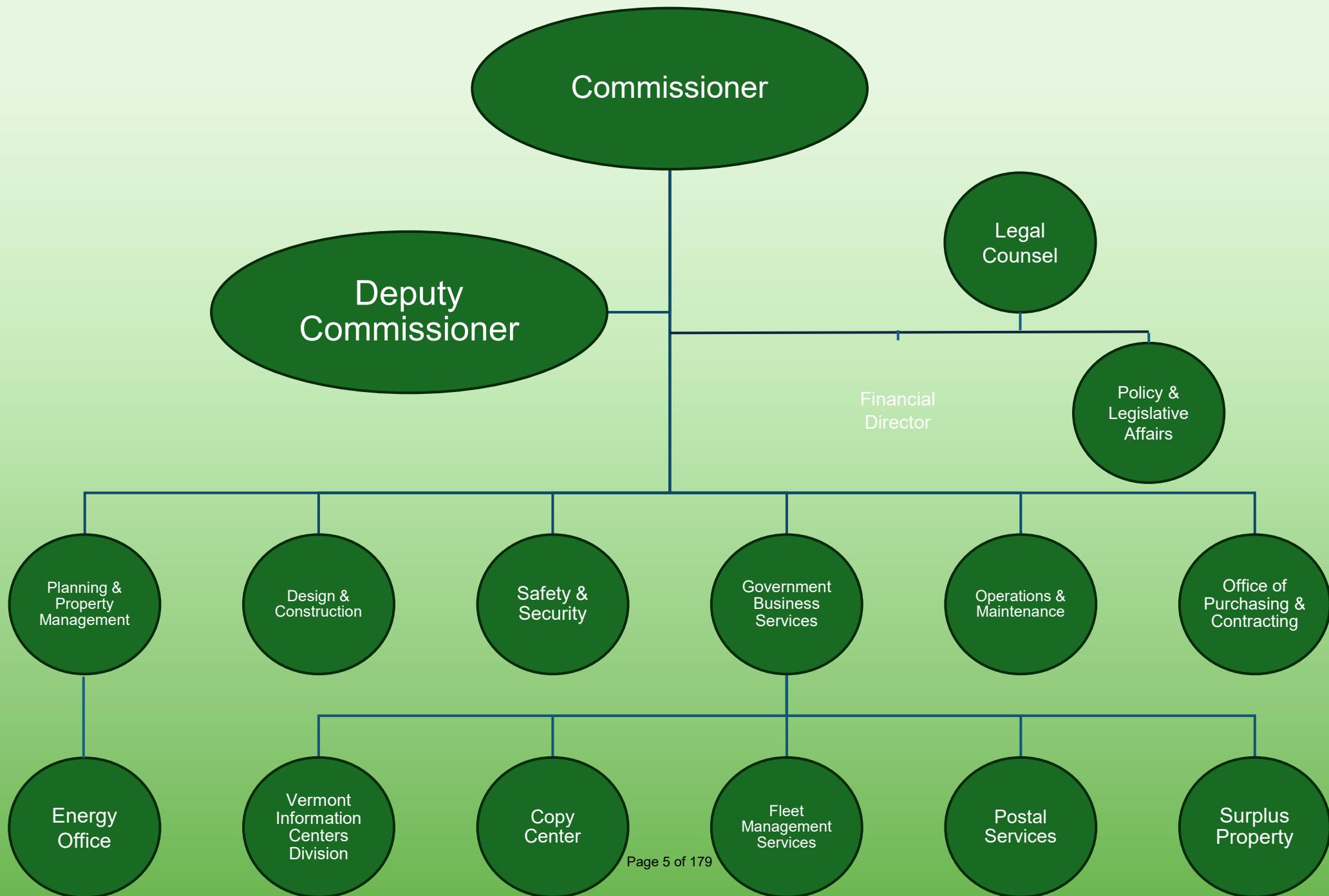
Our mission is to provide facilities and general services required for state agencies and departments to accomplish their missions, including partnerships with Vermont businesses.

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.

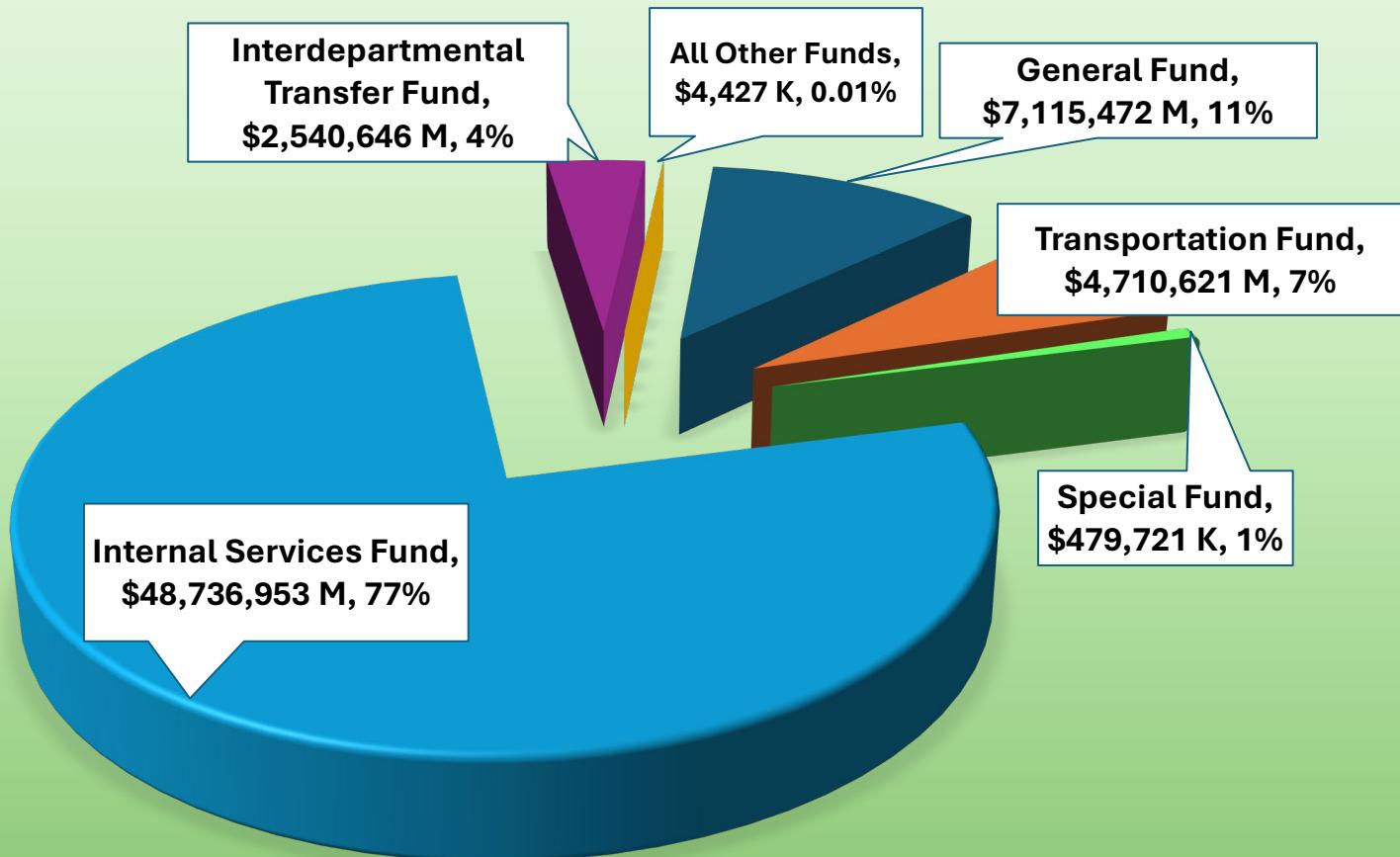
Operation of centralized postal services for State government to collect and distribute mail.

Operate and maintain 10 Information Centers, with five Centers operated by local chambers, 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.

Department of Buildings and General Services FY2027 Funding Sources

- BGS is comprised of the Commissioner's Office and six divisions, with 348 FTE's and 22 vacancies (as of December 2025)
- An overall 5.5% increase over FY2026 budget
- Areas of change by fund category:
 - \$233,058 General Fund (3.4% increase)
 - \$167,662 Transportation Fund (3.7% increase)
 - \$3,713,160 Internal Service Funds (8.3% increase)
 - \$905,099 Interdepartmental Transfer Fund savings (26.3% decrease)
 - \$29,508 Special Funds (6.6% increase)
 - \$4,427 All other funds (no change)



Acronyms:

GF: General Fund | TF: Transportation Fund | SF: Special Fund | ISF: Internal Service Fund | IDT: Interdepartmental Transfer Fund | FTE: Full Time Equivalent | BGS: Buildings & General Services | DCD: Design & Construction Division | O&M: Operations & Maintenance | OPC: Office of Purchasing and Contracting | PPM: Planning & Property Management | GBS: Government Business Services | VICD: Vermont Information Centers Division | FMS: Fleet Management Services |

BGS FY27 Budget

Governor's Recommended FY2027 BGS Budget

	General \$\$	Transp \$\$	Special \$\$	Int. Service \$\$	Interdept'l	All other \$\$	Total \$\$
					Transfer \$\$		
Department of Buildings & General Services FY 2026 Appropriation	6,882,414	4,542,959	450,213	45,023,793	3,445,745	4,427	60,349,551
Reductions and Other Changes	0	0	0	0	0	0	0
FY 2026 Total After Other Changes	6,882,414	4,542,959	450,213	45,023,793	3,445,745	4,427	60,349,551
TOTAL INCREASES/DECREASES	233,058	167,662	29,508	3,713,160	(905,099)	0	3,342,572
Department of Buildings & General Services FY 2027 Governor Recommend	7,115,472	4,710,621	479,721	48,736,953	2,540,646	4,427	63,587,840

BGS FY27 Budget

Commissioner's Office Overview

- Governor's recommended budget is \$1,319,743:
 - 1.4% decrease over FY2026 budget
 - 6 FTEs



BGS FY27 Budget

Crosswalk Overview – Administration

	General \$\$	Transp \$\$	Special \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 [1150100000] Administration: FY 2026 Approp	0	0	0	0	1,338,939	1,338,939
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)					0	0
FY 2026 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	0	0	0	0	1,338,939	1,338,939
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	0	(19,196)	(19,196)
<i>Personal Services</i>	0	0	0	0	(41,415)	(41,415)
500000: Salary & Wages: Classified Employees					(9,195)	(9,195)
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees					(60,317)	(60,317)
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees					(17,629)	(17,629)
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits					(3,537)	(3,537)
504040: VT Family & Medical Leave Insurance Premium					(36)	(36)
504045: Child Care Contribution					(40)	(40)
505200: Workers' Compensation Insurance Premium					554	554
508000: Vacancy Turnover Savings					28,885	28,885
507542: IT Contracts-Project Managemt					(964)	(964)
506199: Other Personal Services					20,864	20,864
<i>Operating Expenses</i>	0	0	0	0	22,219	22,219
515010: Fee-for-Space Charge					2,975	2,975
516000: Insurance Other Than Employee Benefits					(37)	(37)
516010: Insurance - General Liability					1,506	1,506
516671: VISION/ISD					41	41
516685: ADS Allocated Charge					7,967	7,967
519006: Human Resources Services					4,956	4,956
523620: Single Audit Allocation					0	0
516660: ADS Service Level Agreement					(8,693)	(8,693)
Office Equipment & Furniture & Fixtures					9,820	9,820
Other Operating Expenses					3,684	3,684
<i>Grants</i>	0	0	0	0	0	0
Subtotal of Increases/Decreases	0	0	0	0	(19,196)	(19,196)
FY 2027 Governor Recommend	0	0	0	0	1,319,743	1,319,743

BGS FY27 Budget

Design & Construction (Engineering)

- Governor's recommended budget is \$5,206,342:
 - 6.5% increase from FY2026 budget
 - Increases in insurance, Steps and COLAs

- 26 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

	Capital expended	Projects initiated	Projects completed
FY24	\$35,890,301	273	114
FY25	\$33,263,103	116	64
FY26	\$22,738,782.20	160	136
<i>FY27 targets</i>	<i>\$44,000,000</i>	<i>200</i>	<i>100</i>

BGS FY27 Budget

Crosswalk Overview – Engineering

	General \$\$	Transp \$\$	Special \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #2 [1150300000] Engineering: FY 2026 Approp	1,163,445	0	0	0	0	1,163,445
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)						0
FY 2026 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	1,163,445	0	0	0	0	1,163,445
CURRENT SERVICE LEVEL/CURRENT LAW	52,981	0	0	0	0	52,981
Personal Services	55,066	0	0	0	0	55,066
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	3,184					3,184
508000: Vacancy Turnover Savings						0
Other adjustments to Personal Services Expense Account Codes:	51,882					51,882
Operating Expenses	(2,085)	0	0	0	0	(2,085)
515010: Fee-for-Space Charge	3,087					3,087
516000: Insurance Other Than Employee Benefits	(118)					(118)
516010: Insurance - General Liability	841					841
516671: VISION/ISD	3,004					3,004
516685: ADS Allocated Charge	39,749					39,749
519006: Human Resources Services	2,945					2,945
523620: Single Audit Allocation	260					260
Other reductions to Operating Expense Account Codes:	(51,853)					(51,853)
Grants	0	0	0	0	0	0
Subtotal of Increases/Decreases	52,981	0	0	0	0	52,981
FY 2027 Governor Recommend	1,216,426	0	0	0	0	1,216,426

BGS FY27 Budget

Crosswalk Overview – Engineering, Capital Projects

	General \$\$	Transp \$\$	Special \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 [1180010000]: Engineering - Capital Projects FY 2026 Approp	3,225,944	0	0	0	500,000	3,725,944
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)						0
FY 2026 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	3,225,944	0	0	0	500,000	3,725,944
CURRENT SERVICE LEVEL/CURRENT LAW	125,536	0	0	0	138,436	263,972
<i>Personal Services</i>	<i>125,536</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>138,436</i>	<i>263,972</i>
500000: Salary & Wages: Classified Employees	31,541				77,990	109,531
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees	(28,258)				30,732	2,474
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees	9,084				22,461	31,545
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits	(7,061)				6,619	(442)
504040: VT Family & Medical Leave Insurance Premium	(633)				290	(343)
504045: Child Care Contribution	140				344	484
505200: Workers' Compensation Insurance Premium						0
508000: Vacancy Turnover Savings	120,723					120,723
<i>Operating Expenses</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
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>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Subtotal of Increases/Decreases	125,536	0	0	0	138,436	263,972
FY 2027 Governor Recommend	3,351,480	0	0	0	638,436	3,989,916

BGS FY27 Budget

Government Business Services – Information Centers

- Governor's recommend budget is \$5,913,552:
 - 3.8% increase from FY2026 budget
 - Increases in insurance, Steps and COLAs as well as contracted services with the five locations operated by local Chambers of Commerce

- 28 FTEs
- Provides essential services that offer travelers restrooms, safety breaks, coffee by donation, free WiFi and shelter during adverse weather conditions
- Promotes the Vermont experience by marketing Vermont's businesses, attractions and events to the traveling public

Performance measures

	Number of businesses promoted*	Number of visitors per year
FY24	1,228	2,421,133
FY25	1,228	2,509,491
FY26	1,228	2,482,976
<i>FY27 targets</i>	1,228	2,509,491

BGS FY27 Budget

Crosswalk Overview – Information Centers

	General \$\$	Transp \$\$	Special \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #3 [1150400000] Information Centers: FY 2026 Approp	702,146	4,542,959	450,213	0	0	5,695,318
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)						0
FY 2026 Other Changes	0		0	0	0	0
Total Approp. After FY 2026 Other Changes	702,146	4,542,959	450,213	0	0	5,695,318
CURRENT SERVICE LEVEL/CURRENT LAW	21,064	167,662	29,508	0	0	218,234
Personal Services	21,064	(87,587)	29,508	0	0	(37,015)
500000: Salary & Wages: Classified Employees		33,300	3,952			37,252
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees		63,296	14,901			78,197
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees		9,588	1,138			10,726
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits		(5,336)	22			(5,314)
504040: VT Family & Medical Leave Insurance Premium		(323)	15			(308)
504045: Child Care Contribution		398	17			415
505200: Workers' Compensation Insurance Premium		7,671				7,671
508000: Vacancy Turnover Savings		(170,180)				(170,180)
Other adjustments to Personal Services Expense Account Codes:	21,064	(26,001)	9,463			4,526
Operating Expenses	0	255,249	0	0	0	255,249
515010: Fee-for-Space Charge		(12,397)				(12,397)
516000: Insurance Other Than Employee Benefits		34				34
516010: Insurance - General Liability		3,250				3,250
516671: VISION/ISD		4,720				4,720
516685: ADS Allocated Charge		43,099				43,099
519006: Human Resources Services		2,204				2,204
523620: Single Audit Allocation		8				8
Other reductions to Operating Expense Account Codes:		214,331				214,331
Grants	0	0	0	0	0	0
Subtotal of Increases/Decreases	21,064	167,662	29,508	0	0	218,234
FY 2027 Governor Recommend	723,210	4,710,621	479,721	0	0	5,913,552

BGS FY27 Budget

Government Business Services – Postal Services

- Governor's recommended budget is \$1,065,446:
 - 3% increase over FY2026 budget
 - Increases in insurance, Steps and COLAs

- 9 FTEs
- Manages the process of incoming and outgoing federal mail and inter-department "pink" mail.
- Central location is in Middlesex.

Performance measures

	# of outgoing and incoming mail pieces	# of pieces of pink mail processed	% of valid zip+4 mail delivered same day
FY24	7,500,000	739,634	100%
FY25	5,800,000	523,000	100%
FY26	5,500,000	90,000	100%
<i>FY27 targets</i>	<i>5,800,000</i>	<i>550,000</i>	<i>100%</i>

BGS FY27 Budget

Crosswalk Overview – Postal Service

	General \$\$	Transp \$\$	Special \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 [1160050000] Postal Services: FY 2026 Approp	93,669	0	0	940,745	0	1,034,414
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)						0
FY 2026 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	93,669	0	0	940,745	0	1,034,414
CURRENT SERVICE LEVEL/CURRENT LAW	2,810	0	0	28,222	0	31,032
<i>Personal Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>46,209</i>	<i>0</i>	<i>46,209</i>
500000: Salary & Wages: Classified Employees				23,947		23,947
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees				18,430		18,430
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees				6,897		6,897
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits				(546)		(546)
504040: VT Family & Medical Leave Insurance Premium				88		88
504045: Child Care Contribution				106		106
505200: Workers' Compensation Insurance Premium				2,425		2,425
508000: Vacancy Turnover Savings				(47,823)		(47,823)
506200: Other Personal Serv				42,685		42,685
<i>Operating Expenses</i>	<i>2,810</i>	<i>0</i>	<i>0</i>	<i>(17,987)</i>	<i>0</i>	<i>(15,177)</i>
515010: Fee-for-Space Charge				5,670		5,670
516000: Insurance Other Than Employee Benefits				5		5
516010: Insurance - General Liability	(3,036)			6,011		2,975
516671: VISION/ISD	6,324			(4,887)		1,437
516685: ADS Allocated Charge	22			14,761		14,783
519006: Human Resources Services	(352)			1,061		709
523620: Single Audit Allocation	14			(11)		3
516672: ADS Centrex Exp				325		325
517205: Postage-BGS Postal Svc Only				631		631
519005: Agency Fee	2,483					2,483
522201: Hardware-Computer Peripherals				450		450
510200: Disposal				(128)		(128)
513010: Repair & Main-OfficeTechEquip				(26)		(26)
514550: Rental - Auto				(153)		(153)
516660: ADS Service Level Agreement				(10,362)		(10,362)
519010: Administrative Service Charge	(2,645)			(31,303)		(33,948)
525350: Cost of Copy Supplies				(31)		(31)
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Subtotal of Increases/Decreases	2,810	0	0	28,222	0	31,032
FY 2027 Governor Recommend	96,479	0	0	968,967	0	1,065,446

BGS FY27 Budget

Government Business Services – Print Shop

- Governor's recommended budget is \$1,209,702:
 - 3% increase over FY2026 budget
 - Increases in insurance, Steps and COLAs

- 11 FTEs
- Provides transactional data printing for the Departments of Motor Vehicles, Tax, and Labor for critical services for Vermonters
- Print and process Legislative bills, calendars, and journals

Performance measures

	Number of impressions per year	Average turnaround per job (in days)
FY24	15,044,000	2.0
FY25	18,373,311	2.5
FY26	18,000,000	2.3
<i>FY27 targets</i>	<i>17,500,000</i>	<i>2.5</i>

BGS FY27 Budget

Crosswalk Overview – Copy Center

	General \$\$	Transp \$\$	Special \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #2 [1160100000] Copy Center: FY 2026 Approp	0	0	0	1,174,468	0	1,174,468
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)						0
FY 2026 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	0	0	0	1,174,468	0	1,174,468
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	35,234	0	35,234
<i>Personal Services</i>	0	0	0	(4,351)	0	(4,351)
500000: Salary & Wages: Classified Employees				50,664		50,664
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees				(24,124)		(24,124)
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees				14,591		14,591
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits				1,732		1,732
504040: VT Family & Medical Leave Insurance Premium				331		331
504045: Child Care Contribution				388		388
505200: Workers' Compensation Insurance Premium				3,207		3,207
508000: Vacancy Turnover Savings				(29,647)		(29,647)
506200: Other Pers Serv				24,475		24,475
519010: Administrative Service Charge				(34,424)		(34,424)
516660: ADS Service Level Agreement				(11,544)		(11,544)
<i>Operating Expenses</i>	0	0	0	39,585	0	39,585
515010: Fee-for-Space Charge				10,614		10,614
516000: Insurance Other Than Employee Benefits				22		22
516010: Insurance - General Liability				3,608		3,608
516671: VISION/ISD				2,013		2,013
516685: ADS Allocated Charge				17,673		17,673
519006: Human Resources Services				1,764		1,764
523620: Single Audit Allocation				3		3
519005: Agency Fee				3,595		3,595
520590: Fire, Protection & Safety				55		55
522201: Hardware-Computer Peripherals				238		238
<i>Grants</i>	0	0	0	0	0	0
Subtotal of Increases/Decreases	0	0	0	34,234	0	34,234
FY 2027 Governor Recommend	0	0	0	1,209,702	0	1,209,702

BGS FY27 Budget

Government Business Services – Fleet Management Services

- Governor's recommended budget is \$1,337,227:
 - 5.4% increase over FY2026 budget
 - Increases in insurance, Steps and COLAs

- 10 FTEs
- BGS Fleet consists of 642 vehicles, 60% are alternative fuel:
 - 47 vehicles are available for daily motor pool rental
 - 595 vehicles are permanently assigned to a State Agencies

Performance measures

	Motor pool utilization	Amount of customer cost savings	# of motor pool rental days billed (days)
FY24	54%	\$58,680	5,296
FY25	49%	\$35,420	5,179
FY26	44%	\$46,011	5,081
<i>FY27 targets</i>	<i>50%</i>	<i>\$42,000</i>	<i>5,500</i>

BGS FY27 Budget

Crosswalk Overview – Fleet Management Services

	General \$\$	Transp \$\$	Special \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #3 [1160150000] Fleet Management Services: FY 2026 Approp	0	0	0	1,201,997	66,883	1,268,880
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)						0
FY 2026 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	0	0	0	1,201,997	66,883	1,268,880
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	36,060	32,287	68,347
<i>Personal Services</i>						
500000: Salary & Wages: Classified Employees				21,628	21,140	42,768
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees				80,229	3,240	83,469
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees				6,229	6,088	12,317
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits				(1,718)	1,648	(70)
504040: VT Family & Medical Leave Insurance Premium				81	78	159
504045: Child Care Contribution				95	93	188
505200: Workers' Compensation Insurance Premium				2,359		2,359
508000: Vacancy Turnover Savings				(57,289)		(57,289)
500040: Temporary Employees				(18,710)		(18,710)
<i>Operating Expenses</i>	0	0	0	3,156	0	3,156
515010: Fee-for-Space Charge						0
516000: Insurance Other Than Employee Benefits				(1)		(1)
516010: Insurance - General Liability				3,032		3,032
516671: VISION/ISD				1,350		1,350
516685: ADS Allocated Charge				15,965		15,965
519006: Human Resources Services				1,685		1,685
523620: Single Audit Allocation				3		3
513010: Repair & Main-OfficeTechEquip				506		506
514000: Rent Land & Bldgs-Office Space				818		818
519005: Agency Fee				1,915		1,915
520000: Office Supplies				2,536		2,536
520712: Water				155		155
516660: ADS Service Level Agreement				(10,998)		(10,998)
519010: Administrative Service Charge				(13,810)		(13,810)
<i>Grants</i>	0	0	0	0	0	0
Subtotal of Increases/Decreases	0	0	0	36,060	32,287	68,347
FY 2027 Governor Recommend	0	0	0	1,238,057	99,170	1,337,227

BGS FY27 Budget

Government Business Services – Surplus Property (State + Federal)

- Governor's recommended budget is \$561,494:
 - 3% increase over FY2026 State Surplus budget
 - Increases in insurance, Steps and COLAs
 - Federal Surplus budget is \$4,427 which is level funded at FY26

Federal Surplus - performance measures

- 3 FTEs
- The State Program receives and redistributes all items no longer needed by the state, including furniture, computer equipment, vehicles and hundred of other items
- The Federal Program acquires and distributes surplus property from military and federal sources, available to public entities and non-profit organization conducting educational and health care programs

	# of approved donees	% of utilization reviews compared to # of compliance items donated	% of donee cost compared to original acquisition value
FY24	30	75%	2%
FY25	34	100%	1%
FY26	34	100%	1%
<i>FY27 targets</i>	30	80%	2%

BGS FY27 Budget

Crosswalk Overview – State Surplus Property

	General \$\$	Transp \$\$	Special \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #5 [1160250000] State Surplus Property: FY 2026 Approp	0	0	0	540,842	0	540,842
Other Changes: (Please insert changes to your base appropriation that						0
FY 2026 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	0	0	0	540,842	0	540,842
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	16,225	0	16,225
Personal Services	0	0	0	24,914	0	24,914
500000: Salary & Wages: Classified Employees				(12,037)		(12,037)
501500: Health Insurance: Classified Employees				6,778		6,778
502000: Retirement: Classified Employees				(3,466)		(3,466)
All Other Employee Payroll Related Fringe Benefits				(2,128)		(2,128)
504040: VT Family & Medical Leave Insurance Premium				(43)		(43)
504045: Child Care Contribution				(53)		(53)
505200: Workers' Compensation Insurance Premium				57		57
508000: Vacancy Turnover Savings				35,806		35,806
Operating Expenses	0	0	0	(8,689)	0	(8,689)
515010: Fee-for-Space Charge						0
516000: Insurance Other Than Employee Benefits				(31)		(31)
516010: Insurance - General Liability				746		746
516671: VISION/ISD				(200)		(200)
516685: ADS Allocated Charge				4,467		4,467
519006: Human Resources Services				(662)		(662)
523620: Single Audit Allocation				96		96
510200: Disposal				324		324
514000: Rent Land & Bldgs-Office Space				2,227		2,227
519005: Agency Fee				2,286		
522216: Hardware-Desktop & Laptop PCs				748		748
516660: ADS Service Level Agreement				(4,728)		(4,728)
519010: Administrative Service Charge				(13,962)		(13,962)
Grants	0	0	0	0	0	0
Subtotal of Increases/Decreases	0	0	0	16,225	0	16,225
FY 2027 Governor Recommend	0	0	0	557,067	0	557,067

BGS FY27 Budget

Crosswalk Overview – Federal Surplus Property

	General \$\$	Transp \$\$	Special \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #4 [1160200000] Federal Surplus Property: FY 2026 Approp	0	0	0	0	0	4,427	4,427
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)							0
FY 2026 Other Changes	0	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	0	0	0	0	0	4,427	4,427
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	0	0	0	0
<i>Personal Services</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</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							0
508000: Vacancy Turnover Savings							0
<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
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
519010: Administrative Service Charge						727	727
514550: Rental - Auto						(694)	(694)
520015: Stationary & Envelopes						(23)	(23)
520200: Building Maintenance & Supplies						(10)	(10)
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Subtotal of Increases/Decreases	0	0	0	0	0	0	0
FY 2027 Governor Recommend	0	0	0	0	0	4,427	4,427

BGS FY27 Budget

Office of Purchasing and Contracting

- Governor's recommended budget is \$3,456,361:
 - 10.3% increase over FY2026 budget
 - Increases in insurance, steps and COLAs and alignment of ISF funding source for existing positions

- 16 FTEs
- OPC helps the State conduct business with private companies to purchase/secure commodities, services and goods 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

	% of contracts available to cities & towns	% of current contracts with VT vendors	Number of active contracts
FY24	56%	49%	1,350
FY25	53%	48%	1,358
FY26	53%	48%	1,442
<i>FY27 targets</i>	55%	50%	1,400

BGS FY27 Budget

Crosswalk Overview – Purchasing

	General \$\$	Transp \$\$	Special \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #4 [1150500000] Purchasing: FY 2026 Approp	1,697,210	0	0	0	1,435,640	3,132,850
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)						0
FY 2026 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	1,697,210	0	0	0	1,435,640	3,132,850
CURRENT SERVICE LEVEL/CURRENT LAW	30,667	0	0	1,386,959	(1,094,115)	323,511
<i>Personal Services</i>	<i>35,810</i>	<i>0</i>	<i>0</i>	<i>1,386,959</i>	<i>(1,094,115)</i>	<i>328,654</i>
500000: Salary & Wages: Classified Employees	(40,642)			360,235	(216,860)	102,733
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees	(34,446)			85,678	(74,216)	(22,984)
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees	(11,707)			103,748	(62,456)	29,585
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits	(7,680)			30,874	(21,959)	1,235
504040: VT Family & Medical Leave Insurance Premium	(401)			1,086	(1,055)	(370)
504045: Child Care Contribution	(177)			1,585	(952)	456
505200: Workers' Compensation Insurance Premium	3,529					3,529
508000: Vacancy Turnover Savings	60,751					60,751
507200: Contr & 3rd Party - Legal	25,405					25,405
500040: Temporary Employees				208,753		208,753
506200: Other Pers Serv					(121,617)	(121,617)
507550: Contract & 3rd Party-Info Tech					(595,000)	(595,000)
507600: Other Contr and 3rd Pty Serv	41,178			595,000		
<i>Operating Expenses</i>	<i>(5,143)</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>(5,143)</i>
515010: Fee-for-Space Charge	2,872					2,872
516000: Insurance Other Than Employee Benefits	(17)					(17)
516010: Insurance - General Liability	4,869					4,869
516671: VISION/ISD	1,904					1,904
516685: ADS Allocated Charge	24,966					24,966
519006: Human Resources Services	1,261					1,261
523620: Single Audit Allocation	5					5
516660: ADS Service Level Agreement	(18,657)					(18,657)
Other Operating Expenses	(22,346)					(22,346)
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Subtotal of Increases/Decreases	30,667	0	0	1,386,959	(1,094,115)	323,511
FY 2027 Governor Recommend	1,727,877	0	0	1,386,959	341,525	3,456,361

BGS FY27 Budget

Planning and Property Management

- Governor's recommended budget is \$1,972,670:
 - 9.3% increase from FY2026 budget
 - Increases due to insurance, Steps and COLAs as well as a change in the timing on we fund positions that are funded by multiple divisions

- 11 FTEs
- Manages 89 active leases, a total of 932,994 sq ft
- Responsible for selling or leasing excess State-owned property to the public
- Expansion of the space book to capture all State-Owned Buildings and Landholdings
- Home to the Energy Office (5 FTEs)

Performance measures

	% of leased space cost vs. total space cost	% of leased space vs. total space	Total square footage of leased space
FY24	32%	23%	880,348
FY25	31%	23%	866,948
FY26	31%	23%	935,038
<i>FY27 targets</i>	<i>30%</i>	<i>23%</i>	<i>865,000</i>

BGS FY27 Budget

Crosswalk Overview – Property Management

	General \$\$	Transp \$\$	Special \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #6 [1160300000] Property Management: FY 2026 Approp	0	0	0	1,805,282	0	1,805,282
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)						0
FY 2026 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	0	0	0	1,805,282	0	1,805,282
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	25,616	141,772	167,388
Personal Services	0	0	0	(91,637)	141,772	50,135
500000: Salary & Wages: Classified Employees				(82,398)	84,651	2,253
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees				6,344	24,939	31,283
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees				(23,732)	24,379	647
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits				(10,945)	7,117	(3,828)
504040: VT Family & Medical Leave Insurance Premium				(688)	314	(374)
504045: Child Care Contribution				(364)	372	8
505200: Workers' Compensation Insurance Premium				2,042		2,042
508000: Vacancy Turnover Savings						0
Other adjustments to Personal Services Expense Account Codes:				18,104		18,104
<i>Operating Expenses</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>117,253</i>	<i>0</i>	<i>117,253</i>
515010: Fee-for-Space Charge				5,286		5,286
516000: Insurance Other Than Employee Benefits				(39,729)		(39,729)
516010: Insurance - General Liability				3,188		3,188
516671: VISION/ISD				973		973
516685: ADS Allocated Charge				17,164		17,164
519006: Human Resources Services				867		867
523620: Single Audit Allocation				3		3
Other reductions to Operating Expense Account Codes:				129,501		129,501
Grants	0	0	0	0	0	0
Subtotal of Increases/Decreases	0	0	0	25,616	141,772	167,388
FY 2027 Governor Recommend	0	0	0	1,830,898	141,772	1,972,670

BGS FY27 Budget

Fee-For-Space

- This includes the Operations & Maintenance Division and the Safety and Security Program
- Governor's recommended budget is \$41,545,303:
 - 5.3% increase over FY2026 budget
 - Increases in insurance, steps, and COLAs
 - Increase in cost of utilities and services for maintaining State buildings and properties

228 FTEs
➤ 209 Maintenance, custodial, grounds, trades, energy & curator
➤ 19 Safety and Security
➤ Operate and maintain 3 million sq ft of State-owned building space and associated grounds and provide safe and secure working environments for state employees

O&M Performance measures

	% of work orders completed on time	% of preventative maintenance completed on time	# of building-related issue notifications
FY24	84%	51%	20
FY25	53%	33%	12
FY26	76%	50%	4
<i>FY27 targets</i>	<i>85%</i>	<i>75%</i>	<i><10</i>

BGS FY27 Budget

Crosswalk Overview – Fee-For-Space

	General \$\$	Transp \$\$	Special \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #7 [1160500000] Fee-For-Space: FY 2026 Approp	0	0	0	39,360,459	104,283	39,464,742
Other Changes: (Please insert changes to your base appropriation that						0
FY 2026 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	0	0	0	39,360,459	0	39,360,459
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	0	2,184,844	(104,283)	2,080,561
<i>Personal Services</i>	0	0	0	2,065,137	(104,283)	1,960,854
500000: Salary & Wages: Classified Employees				414,728	(54,662)	360,066
501500: Health Insurance: Classified Employees				255,016	(28,479)	226,537
502000: Retirement: Classified Employees				106,790	(15,743)	91,047
All Other Employee Payroll Related Fringe Benefits				(47,281)	(5,399)	(52,680)
504040: VT Family & Medical Leave Insurance Premium				(2,659)		(2,659)
504045: Child Care Contribution				2,405		2,405
505200: Workers' Compensation Insurance Premium				48,387		48,387
508000: Vacancy Turnover Savings				1,239,225		1,239,225
Other adjustments to Personal Services Expense Account Codes:				48,526		48,526
<i>Operating Expenses</i>	0	0	0	119,707	0	119,707
515010: Fee-for-Space Charge				0		0
516000: Insurance Other Than Employee Benefits				(362,670)		(362,670)
516010: Insurance - General Liability				68,922		68,922
516671: VISION/ISD				23,095		23,095
516685: ADS Allocated Charge				351,577		351,577
519006: Human Resources Services				15,256		15,256
523620: Single Audit Allocation				71		71
Other adjustments to Operating Expense Account Codes:				23,456		23,456
<i>Grants</i>	0	0	0	0	0	0
Subtotal of Increases/Decreases	0	0	0	2,184,844	(104,238)	2,184,844
FY 2027 Governor Recommend	0	0	0	41,545,303	0	41,545,303

Programs

Agency of Administration - Department of Buildings & General Services

Program Name	Program Purpose and Context	Program Services Provided	Program Website	Additional Reporting Links	Data Steward Email	Primary Outcome	Number of Measures Reported	Agency
Design and Construction	The Design and Construction Division is responsible for planning, designing, constructing, or repairing and maintaining new and existing State-owned assets. 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, design, 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 renovations to buildings and facilities in an effective and timely manner. The program administers the capital appropriations funds efficiently and effectively while remaining within parameters set forth by legislative language and appropriations.	https://bgs.vermont.gov/DCD		joe.aull@vermont.gov	Vermont's State Infrastructure Meets the Needs of Vermonters, the Economy, and the Environment	3	Agency of Administration - Department of Buildings & General Services
Information Centers	The program's mission is to promote the 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.	https://bgs.vermont.gov/gbs/information-centers		lis.sanchez@vermont.gov , debb.ferrill@vermont.gov	Vermont Has a Prosperous Economy	2	Agency of Administration - Department of Buildings & General Services
Purchasing	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 status and applicable administrative regulations.		https://bgs.vermont.gov/purchasing		Deborah.Diamond@vermont.gov	Vermont Has Open, Effective, and Inclusive Government	3	Agency of Administration - Department of Buildings & General Services
Postal Services	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. Services include: postage, mailing, education, and communication of optimal 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, and collaboration.	https://bgs.vermont.gov/gbs/postal		terry.lamico@vermont.gov , debb.ferrill@vermont.gov	Vermont's State Infrastructure Meets the Needs of Vermonters, the Economy, and the Environment	3	Agency of Administration - Department of Buildings & General Services
Copy Center	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 and service. The Shop strives to meet the needs of State government entities to deliver legal printing, transactional printing, print-on-demand of forms, and print/mail services. High-speed digital print services provided in this production environment include large format, transactional, publication, and high speed Legislate printing. Print-on-demand forms and other forms of print media. Specified 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 production and cost for state government printing. The program staff are provided annual training in IRS Safeguards and HIPPA confidentiality and security restrictions.	https://bgs.vermont.gov/gbs/print-shop		terry.lamico@vermont.gov , debb.ferrill@vermont.gov	Vermont's State Infrastructure Meets the Needs of Vermonters, the Economy, and the Environment	2	Agency of Administration - Department of Buildings & General Services
Fleet Management Services	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 offices.	https://bgs.vermont.gov/gbs/fleet		Mary.Dentato@vermont.gov , debb.ferrill@vermont.gov	Vermont Has Open, Effective, and Inclusive Government	3	Agency of Administration - Department of Buildings & General Services
Federal Surplus Property	The Federal Surplus program manages the transfer of federal surplus property to eligible donees. The program acquires and distributes surplus property from various military and federal sources. Public entities (towns, school 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.		https://bgs.vermont.gov/gbs/surplus		terry.lamico@vermont.gov , debb.ferrill@vermont.gov	Vermont Has a Prosperous Economy	3	Agency of Administration - Department of Buildings & General Services
Planning and Property Management	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 specialized space to support the mission of the State's budget. Facilities range to existing spaces to timely renovate 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 or exceeds quality standards.	https://bgs.vermont.gov/propertymanagement		Eric.Pembroke@vermont.gov	Vermont's State Infrastructure Meets the Needs of Vermonters, the Economy, and the Environment	3	Agency of Administration - Department of Buildings & General Services
Energy Office	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 responsible for managing 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 on all state energy management planning, design, 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 buildings and facilities encourage the most energy efficient goods and services, and its members serve as the primary point of contact for various energy and/or climate committees, coalitions and task ds.	https://bgs.vermont.gov/commissioner/energy-environment		Brian.Sewell@vermont.gov	Vermont's Environment is Clean and Sustainable	3	Agency of Administration - Department of Buildings & General Services
Operations and Maintenance	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 and conduct safe, open, environment friendly and accessible facilities and spaces for employees in the workplace. 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.	https://bgs.vermont.gov/facilities		john.Helbert@vermont.gov	Vermont's State Infrastructure Meets the Needs of Vermonters, the Economy, and the Environment	3	Agency of Administration - Department of Buildings & General Services

Measures

Agency of Administration - Department of Buildings & General Services

Program Name	Measure	Measure Type	Unit Type	Polarity	Reporting Period	2021	2022	2023	2024	2025	Target	Notes	Agency
Copy Center	Number of impressions per year	Quantity	Number	No Polarity	SFY	20079000.00	15386000.00	15044000.00	18383311.00	18000000.00	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	Agency of Administration - Department of Buildings & General Services
Copy Center	Average turnaround per job (days)	Quality	Decimal	Lower is Better	SFY	1.50	1.50	2.00	2.50	2.30	2.50	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	Agency of Administration - Department of Buildings & General Services
Design and Construction	Number of dollars of capital expended	Quantity	Currency	Higher is Better	SFY	14487840.00	17940926.00	35890301.00	33263103.00	22738782.20	40,000,000	Depends on the type of jobs.	Agency of Administration - Department of Buildings & General Services
Design and Construction	Number of projects initiated	Quantity	Number	Higher is Better	SFY	123.00	166.00	273.00	116.00	160.00	200		Agency of Administration - Department of Buildings & General Services
Design and Construction	Number of projects completed	Quantity	Number	Higher is Better	SFY	111.00	144.00	114.00	64.00	136.00	100		Agency of Administration - Department of Buildings & General Services
Energy Office	Tax payer dollars saved from SEMP projects	Result	Currency	Higher is Better	SFY	158366.83	128402.00	134694.00	219839.00	219839.00	219,839		Agency of Administration - Department of Buildings & General Services
Energy Office	Percent of electricity produced by solar	Quality	Percent	Higher is Better	SFY	0.17	0.16	0.17	0.17	0.17	0.17		Agency of Administration - Department of Buildings & General Services
Energy Office	Amount of PV solar generated electricity that offsets BGS owned buildings	Quantity	Number	Higher is Better	SFY	5366539.00	5911536.00	6254004.00	5808521.00	5808521.00	590,000		Agency of Administration - Department of Buildings & General Services
Federal Surplus Property	Number of approved donees	Quantity	Number	Higher is Better	FFY	20.00	24.00	30.00	34.00		30	Will not have the FY25 numbers until the FFY ends on 9/30	Agency of Administration - Department of Buildings & General Services
Federal Surplus Property	Percent of utilization reviews compared to number of compliance items donated	Quality	Percent	Higher is Better	FFY	0.26	0.27	0.75	1.00		0.80	Will not have the FY25 numbers until the FFY ends on 9/30	Agency of Administration - Department of Buildings & General Services
Federal Surplus Property	Percent of donee cost compared to original acquisition value	Result	Percent	Lower is Better	FFY	0.03	0.01	0.02	0.01		0.02	Will not have the FY25 numbers until the FFY ends on 9/30	Agency of Administration - Department of Buildings & General Services
Fleet Management Services	Motor pool utilization (days)	Quality	Decimal	Higher is Better	SFY	0.28	0.40	0.54	0.49	0.44	0.50		Agency of Administration - Department of Buildings & General Services
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	11357.00	32169.00	58680.00	35420.00	46010.99	42,000		Agency of Administration - Department of Buildings & General Services
Fleet Management Services	Number of motor pool rental days billed (days)	Quantity	Number	No Polarity	SFY	1062.00	2323.00	5296.00	5179.00	5081.00	5,500		Agency of Administration - Department of Buildings & General Services
Information Centers	Number of business promoted	Quantity	Number	No Polarity	SFY	0.00	1227.00	1228.00	1228.00	1228.00	1,228	There are a limited number of display locations in visitor centers.	Agency of Administration - Department of Buildings & General Services
Information Centers	Number of visitors per year (all 16 locations)	Quantity	Number	No Polarity	SFY	812128.00	2228196.00	2421133.00	2509491.00	2482976.00	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.	Agency of Administration - Department of Buildings & General Services
Operations and Maintenance	Percent of work orders completed on time	Quantity	Percent	Higher is Better	SFY	0.69	0.69	0.84	0.53	0.76	0.85		Agency of Administration - Department of Buildings & General Services
Operations and Maintenance	Percent of preventative maintenance completed on time	Quantity	Percent	Higher is Better	SFY	0.51	0.78	0.51	0.33	0.50	0.75		Agency of Administration - Department of Buildings & General Services
Operations and Maintenance	Number of building-related issue notifications	Quantity	Number	Lower is Better	SFY	3.00	3.00	20.00	12.00	4.00	10		Agency of Administration - Department of Buildings & General Services
Planning and Property Management	Percent of leased space cost vs. total space cost	Quality	Percent	Lower is Better	SFY	0.37	0.34	0.32	0.31	0.31	0.30		Agency of Administration - Department of Buildings & General Services
Planning and Property Management	Percent of leased space vs. total space	Quality	Percent	Lower is Better	SFY	0.23	0.23	0.23	0.23	0.23	0.23		Agency of Administration - Department of Buildings & General Services
Planning and Property Management	Total square footage of leased space	Quantity	Number	Lower is Better	SFY	88822.00	886659.00	880348.00	866948.00	935038.00	865,000		Agency of Administration - Department of Buildings & General Services

Measures

Agency of Administration - Department of Buildings & General Services

Program Name	Measure	Measure Type	Unit Type	Polarity	Reporting Period	2021	2022	2023	2024	2025	Target	Notes	Agency
Postal Services	Number of outgoing and incoming pieces of mail	Quantity	Number	No Polarity	SFY	7900000.00	7800000.00	7500000.00	5800000.00	5500000.00	5,800,000	No control over how much mail/postage agencies/departments get/need) – data is necessary to right-size equipment and positions	Agency of Administration - Department of Buildings & General Services
Postal Services	Number of pieces of pink mail processed	Quantity	Number	No Polarity	SFY	693309.00	672438.00	739634.00	523000.00	90000.00	550,000	No control over how much mail/postage agencies/departments get/need) – data is necessary to right-size equipment and positions	Agency of Administration - Department of Buildings & General Services
Postal Services	Percent of valid zip+4 mail delivered same day	Quality	Percent	Higher is Better	SFY	1.00	1.00	1.00	1.00	1.00	1		Agency of Administration - Department of Buildings & General Services
Purchasing	Percent of contracts available to cities & towns	Quality	Percent	Higher is Better	SFY	0.43	0.54	0.56	0.53	0.53	0.55		Agency of Administration - Department of Buildings & General Services
Purchasing	Percent of current contracts with Vermont vendors	Quality	Percent	Higher is Better	SFY	0.49	0.54	0.49	0.48	0.48	0.50		Agency of Administration - Department of Buildings & General Services
Purchasing	Number of active contracts	Quantity	Number	No Polarity	SFY	1200.00	1226.00	1350.00	1358.00	1442.00	1,400		Agency of Administration - Department of Buildings & General Services

Buildings & General Services
FY2025 - FY2026 CARRYFORWARD

Annually the General Assembly authorizes the Commissioner of Finance and Management to allow unspent appropriations from the General Fund to carryforward. The following table reflects the carryforward authorized by the Commissioner in FY2025.

1150300000 - Engineering

	FY2026 Appropriation	FY2025 Carryforward	% of FY2026 Appropriation
General Fund:			
Engineering	\$ 1,163,445.00	\$ 97,555.93	8.4%
Total General Fund:	\$ 1,163,445.00	\$ 97,555.93	8.4%

FY2026 Carryforward Use:

BGS would like to retain the Engineering balances and apply these funds to enhance security measures at state facilities and to support the VTBuys maintenance agreement.

1180010000 - Engineering

	FY2026 Appropriation	FY2025 Carryforward	% of FY2026 Appropriation
General Fund:			
Engineering	\$ 3,225,944.00	\$ 482,039.08	14.9%
Total General Fund:	\$ 3,225,944.00	\$ 482,039.08	14.9%

FY2026 Carryforward Use:

BGS would like to retain the Engineering balances and apply these funds to enhance security measures at state facilities and to support the VTBuys maintenance agreement.

1150300000 - Information Centers

	FY2026 Appropriation	FY2025 Carryforward	% of FY2026 Appropriation
Transportation Fund:			
Information Centers	\$ 4,542,595.00	\$ 72,450.29	1.6%
Total Transportation Fund:	\$ 4,542,595.00	\$ 72,450.29	1.6%

FY2026 Carryforward Use:

The fund balance relating to the Information Centers will be utilized to repair and improve the Sharon Welcome Center.

1150500000 - Purchasing

	FY2026 Appropriation	FY2025 Carryforward	% of FY2026 Appropriation
General Fund:			
Purchasing	\$ 1,697,210.00	\$ 4,957,233.07	292.1%
Total General Fund:	\$ 1,697,210.00	\$ 4,957,233.07	292.1%

FY2026 Carryforward Use:

The fund balance will be used to cover contract obligations and operations for VTBuys.

Buildings & General Services
Major Budget Object Comparison

1150100000 - Administration

Source of Funds Detail - Interdepartmental Transfer Fund

Interdepartmental Transfer Fund	FY 2026 Appropriation Act	FY 2027 Governor Recommended	Difference	% Change
Personal Services	\$ 1,132,286.00	\$ 1,090,871.00	\$ (41,415.00)	-3.7%
Operating Expenses	\$ 206,653.00	\$ 228,872.00	\$ 22,219.00	10.8%
Grants	\$ -	\$ -	\$ -	
Total Interdepartmental Transfer Fund	\$ 1,338,939.00	\$ 1,319,743.00	\$ (19,196.00)	-1.4%
Total Administration	\$ 1,338,939.00	\$ 1,319,743.00	\$ (19,196.00)	-1.4%

1150300000 - Engineering

Source of Funds Detail - General Fund

General Fund	FY 2026 Appropriation Act	FY 2027 Governor Recommended	Difference	% Change
Personal Services	\$ 47,165.00	\$ 102,231.00	\$ 55,066.00	116.8%
Operating Expenses	\$ 1,116,280.00	\$ 1,114,195.00	\$ (2,085.00)	-0.2%
Grants			\$ -	
Total General Fund	\$ 1,163,445.00	\$ 1,216,426.00	\$ 52,981.00	4.6%

Buildings & General Services
Major Budget Object Comparison

1180010000 - Engineering

Source of Funds Detail - General Fund

General Fund	FY 2026 Appropriation Act	FY 2027 Governor Recommended	Difference	% Change
Personal Services	\$ 3,225,994.00	\$ 3,351,480.00	\$ 125,486.00	3.9%
Operating Expenses			\$ -	
Grants			\$ -	
Total General Fund	\$ 3,225,994.00	\$ 3,351,480.00	\$ 125,486.00	3.9%

Source of Funds Detail - Interdepartmental Transfer Fund

Interdepartmental Transfer Fund	FY 2026 Appropriation Act	FY 2027 Governor Recommended	Difference	% Change
Personal Services	\$ -	\$ 138,436.00	\$ 138,436.00	
Operating Expenses	\$ 500,000.00	\$ 500,000.00	\$ -	0.0%
Grants			\$ -	
Total Interdepartmental Transfer Fund	\$ 500,000.00	\$ 638,436.00	\$ 138,436.00	27.7%
Total Engineering	\$ 4,889,439.00	\$ 5,206,342.00	\$ 316,903.00	6.5%

Buildings & General Services
Major Budget Object Comparison

1150400000 - Information Centers

Source of Funds Detail - General Fund

General Fund	FY 2026 Appropriation Act	FY 2027 Governor Recommended	Difference	% Change
Personal Services	\$ 702,146.00	\$ 723,210.00	\$ 21,064.00	3.0%
Operating Expenses			\$ -	
Grants			\$ -	
Total General Fund	\$ 702,146.00	\$ 723,210.00	\$ 21,064.00	3.0%

Source of Funds Detail - Transportation Fund

General Fund	FY 2026 Appropriation Act	FY 2027 Governor Recommended	Difference	% Change
Personal Services	\$ 2,840,865.00	\$ 2,753,279.00	\$ (87,586.00)	-3.1%
Operating Expenses	\$ 1,702,094.00	\$ 1,957,342.00	\$ 255,248.00	15.0%
Grants			\$ -	
Total Transportation Fund	\$ 4,542,959.00	\$ 4,710,621.00	\$ 167,662.00	3.7%

Source of Funds Detail - Special Fund

Special Fund	FY 2026 Appropriation Act	FY 2027 Governor Recommended	Difference	% Change
Personal Services	\$ 178,850.00	\$ 208,358.00	\$ 29,508.00	16.5%
Operating Expenses	\$ 271,363.00	\$ 271,363.00	\$ -	0.0%
Grants			\$ -	
Special Fund	\$ 450,213.00	\$ 479,721.00	\$ 29,508.00	6.6%
Total Information Centers	\$ 5,695,318.00	\$ 5,913,552.00	\$ 218,234.00	3.8%

Buildings & General Services
Major Budget Object Comparison

1150500000 - Purchasing

Source of Funds Detail - General Fund

General Fund	FY 2026 Appropriation Act	FY 2027 Governor Recommended	Difference	% Change
Personal Services	\$ 1,425,184.00	\$ 1,460,994.00	\$ 35,810.00	2.5%
Operating Expenses	\$ 272,026.00	\$ 266,883.00	\$ (5,143.00)	-1.9%
Grants			\$ -	
Total General Fund	\$ 1,697,210.00	\$ 1,727,877.00	\$ 30,667.00	1.8%

Source of Funds Detail - Interdepartmental Transfer Fund

Interdepartmental Transfer Fund	FY 2026 Appropriation Act	FY 2027 Governor Recommended	Difference	% Change
Personal Services	\$ 1,435,640.00	\$ 341,525.00	\$ (1,094,115.00)	-76.2%
Operating Expenses			\$ -	
Grants			\$ -	
Total Interdepartmental Transfer Fund	\$ 1,435,640.00	\$ 341,525.00	\$ (1,094,115.00)	-76.2%

Source of Funds Detail - Financial Management Fund

Financial Management Fund	FY 2026 Appropriation Act	FY 2027 Governor Recommended	Difference	% Change
Personal Services	\$ -	\$ 1,386,959.00	\$ 1,386,959.00	
Operating Expenses	\$ -	\$ -	\$ -	
Grants	\$ -	\$ -	\$ -	
Total Financial Management Fund	\$ -	\$ 1,386,959.00	\$ 1,386,959.00	
Total Purchasing	\$ 3,132,850.00	\$ 3,456,361.00	\$ 323,511.00	10.3%

Buildings & General Services
Major Budget Object Comparison

1160050000 - Postal Services

Source of Funds Detail - General Fund

General Fund	FY 2026 Appropriation Act	FY 2027 Governor Recommended	Difference	% Change
Personal Services	\$ -	\$ -	\$ -	
Operating Expenses	\$ 93,669.00	\$ 96,479.00	\$ 2,810.00	3.0%
Grants	\$ -	\$ -	\$ -	
Total General Fund	\$ 93,669.00	\$ 96,479.00	\$ 2,810.00	3.0%

Source of Funds Detail - Internal Service Fund

Internal Service Fund	FY 2026 Appropriation Act	FY 2027 Governor Recommended	Difference	% Change
Personal Services	\$ 846,111.00	\$ 892,320.00	\$ 46,209.00	5.5%
Operating Expenses	\$ 94,634.00	\$ 76,647.00	\$ (17,987.00)	-19.0%
Grants	\$ -	\$ -	\$ -	
Total Internal Service Fund	\$ 940,745.00	\$ 968,967.00	\$ 28,222.00	3.0%
Total Postal Services	\$ 1,034,414.00	\$ 1,065,446.00	\$ 31,032.00	3.0%

1160100000 - Copy Center

Source of Funds Detail - Internal Service Fund

Internal Service Fund	FY 2026 Appropriation Act	FY 2027 Governor Recommended	Difference	% Change
Personal Services	\$ 951,063.00	\$ 992,680.00	\$ 41,617.00	4.4%
Operating Expenses	\$ 223,405.00	\$ 217,022.00	\$ (6,383.00)	-2.9%
Grants	\$ -	\$ -	\$ -	
Total Internal Service Fund	\$ 1,174,468.00	\$ 1,209,702.00	\$ 35,234.00	3.0%
Total Copy Center	\$ 1,174,468.00	\$ 1,209,702.00	\$ 35,234.00	3.0%

Buildings & General Services
Major Budget Object Comparison

1160150000 - Fleet Management Services

Source of Funds Detail - Internal Service Fund

Internal Service Fund	FY 2026 Appropriation Act	FY 2027 Governor Recommended	Difference	% Change
Personal Services	\$ 954,102.00	\$ 987,006.00	\$ 32,904.00	3.4%
Operating Expenses	\$ 247,895.00	\$ 251,051.00	\$ 3,156.00	1.3%
Grants	\$ -	\$ -	\$ -	
Total Internal Service Fund	\$ 1,201,997.00	\$ 1,238,057.00	\$ 36,060.00	3.0%

Source of Funds Detail - Inter-Unit Transfers Fund

Interdepartmental Transfer Fund	FY 2026 Appropriation Act	FY 2027 Governor Recommended	Difference	% Change
Personal Services	\$ 66,883.00	\$ 99,170.00	\$ 32,287.00	48.3%
Operating Expenses	\$ -	\$ -	\$ -	
Grants	\$ -	\$ -	\$ -	
Total Interdepartmental Transfer Fund	\$ 66,883.00	\$ 99,170.00	\$ 32,287.00	48.3%
Total Fleet Management Services	\$ 1,268,880.00	\$ 1,337,227.00	\$ 32,287.00	2.5%

1160200000 - Federal Surplus Property

Source of Funds Detail - Internal Service Fund

Internal Service Fund	FY 2026 Appropriation Act	FY 2027 Governor Recommended	Difference	% Change
Personal Services	\$ -	\$ -	\$ -	
Operating Expenses	\$ 4,427.00	\$ 4,427.00	\$ -	0.0%
Grants	\$ -	\$ -	\$ -	
Total Internal Service Fund	\$ 4,427.00	\$ 4,427.00	\$ -	0.0%
Total Federal Surplus Property	\$ 4,427.00	\$ 4,427.00	\$ -	0.0%

Buildings & General Services
Major Budget Object Comparison

1160250000 - State Surplus Property

Source of Funds Detail - Internal Service Fund

Internal Service Fund	FY 2026 Appropriation Act	FY 2027 Governor Recommended	Difference	% Change
Personal Services	\$ 365,056.00	\$ 389,970.00	\$ 24,914.00	6.8%
Operating Expenses	\$ 175,786.00	\$ 167,097.00	\$ (8,689.00)	-4.9%
Grants	\$ -	\$ -	\$ -	-
Total Internal Service Fund	\$ 540,842.00	\$ 557,067.00	\$ 16,225.00	3.0%
Total State Surplus Property	\$ 540,842.00	\$ 557,067.00	\$ 16,225.00	3.0%

1160300000 - Property Management

Source of Funds Detail - Internal Service Fund

Internal Service Fund	FY 2026 Appropriation Act	FY 2027 Governor Recommended	Difference	% Change
Personal Services	\$ 1,199,933.00	\$ 1,108,296.00	\$ (91,637.00)	-7.6%
Operating Expenses	\$ 605,349.00	\$ 722,602.00	\$ 117,253.00	19.4%
Grants			\$ -	-
Total Internal Service Fund	\$ 1,805,282.00	\$ 1,830,898.00	\$ 25,616.00	1.4%
Total Property Management	\$ 1,805,282.00	\$ 1,830,898.00	\$ 25,616.00	1.4%

1160550000 - Fee for Space

Source of Funds Detail - Internal Service Fund

Internal Service Fund	FY 2026 Appropriation Act	FY 2027 Governor Recommended	Difference	% Change
Personal Services	\$ 21,722,258.00	\$ 23,787,396.00	\$ 2,065,138.00	9.5%
Operating Expenses	\$ 17,638,201.00	\$ 17,757,907.00	\$ 119,706.00	0.7%
Grants			\$ -	-
Total Internal Service Fund	\$ 39,360,459.00	\$ 41,545,303.00	\$ 2,184,844.00	5.6%
Total Fee for Space	\$ 39,360,459.00	\$ 41,545,303.00	\$ 2,184,844.00	5.6%
Grand Total	\$ 57,112,468.00	\$ 63,446,068.00	\$ 2,841,179.00	5.0%

**State of Vermont
FY2027 Governor's Recommended Budget
Rollup Report**

Organization: 1150100000 - Buildings and General Services - Administration

Sec No: B.112

BU: 01150

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	611,872	650,402	650,402	670,092	19,690	3.0%
Fringe Benefits	359,839	459,769	459,769	378,764	-81,005	-17.6%
Contracted & 3rd Party Service	198	964	964	21,151	20,187	2094.1%
Per Diem & Other Pers Services	0	21,151	21,151	20,864	-287	-1.4%
Budget Object Group Total: 1. PERSONAL SERVICES	971,909	1,132,286	1,132,286	1,090,871	-41,415	-3.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	6,193	0	0	6,193	6,193	#DIV/0!
IT/Telecom Services and Equipment	116,701	55,391	55,391	59,702	4,311	7.8%
IT Repair and Maintenance Services	3,713	1,113	1,113	1,113	0	0.0%
Other Operating Expenses	0	82	82	82	0	0.0%
Other Rental	3,195	587	587	587	0	0.0%
Other Purchased Services	105,189	93,202	93,202	99,739	6,537	7.0%
Property & Maintenance	35,554	4,493	4,493	4,493	0	0.0%
Property Rental	42,525	41,069	41,069	44,044	2,975	7.2%
Supplies	9,916	8,516	8,516	8,516	0	0.0%
Travel	4,420	2,200	2,200	4,403	2,203	100.1%
Budget Object Group Total: 2. OPERATING	327,406	206,653	206,653	228,872	22,219	10.8%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	#DIV/0!

Total Expenditures	1,299,315	1,338,939	1,338,939	1,319,743	-19,196	-1.4%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
IDT Funds	1,299,315	1,338,939	1,338,939	1,319,743	-19,196	-1.4%
Funds Total	1,299,315	1,338,939	1,338,939	1,319,743	-19,196	-1.4%

Position Count	6.0
FTE Total	6.0

**State of Vermont
FY2027 Governor's Recommended Budget
Rollup Report**

Organization: 1150300000 - Buildings and General Services - Engineering

Sec No: B.113

BU: 01150

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Fringe Benefits	46,174	41,251	41,251	44,435	3,184	7.7%
Contracted & 3rd Party Service	1,864	5,914	5,914	56,901	50,987	862.1%
Per Diem & Other Pers Services	877	0	0	895	895	#DIV/0!
Budget Object Group Total: 1. PERSONAL SERVICES	48,916	47,165	47,165	102,231	55,066	116.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	23,138	0	0	0	0	#DIV/0!
IT/Telecom Services and Equipment	135,990	265,517	265,517	286,152	20,635	7.8%
IT Repair and Maintenance Services	181	0	0	0	0	#DIV/0!
Other Operating Expenses	9,856	8,667	8,667	8,927	260	3.0%
Other Rental	9,987	20,376	20,376	10,187	-10,189	-50.0%
Other Purchased Services	810,891	759,053	759,053	742,743	-16,310	-2.1%
Property & Maintenance	3,344	0	0	0	0	#DIV/0!
Property Rental	139,663	42,804	42,804	45,891	3,087	7.2%
Supplies	8,981	11,419	11,419	9,823	-1,596	-14.0%
Travel	1,953	8,444	8,444	10,472	2,028	24.0%
Budget Object Group Total: 2. OPERATING	1,143,983	1,116,280	1,116,280	1,114,195	-2,085	-0.2%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	#DIV/0!

Total Expenditures	1,192,899	1,163,445	1,163,445	1,216,426	52,981	4.6%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	1,192,899	1,163,445	1,163,445	1,216,426	52,981	4.6%
Funds Total	1,192,899	1,163,445	1,163,445	1,216,426	52,981	4.6%

**State of Vermont
FY2027 Governor's Recommended Budget
Rollup Report**

Organization: 1150400000 - Buildings and General Services - Information Centers

Sec No: B.114

BU: 01150

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	1,698,711	1,820,832	1,820,832	1,687,905	-132,927	-7.3%
Fringe Benefits	934,465	1,057,825	1,057,825	1,149,212	91,387	8.6%
Contracted & 3rd Party Service	1,034,013	842,818	842,818	847,344	4,526	0.5%
Per Diem & Other Pers Services	2,801	386	386	386	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,669,990	3,721,861	3,721,861	3,684,847	-37,014	-1.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	9,290	4,182	4,182	8,257	4,075	97.4%
IT/Telecom Services and Equipment	151,438	150,636	150,636	176,451	25,815	17.1%
IT Repair and Maintenance Services	1,347	1,899	1,899	1,377	-522	-27.5%
Other Operating Expenses	5,640	5,271	5,271	4,147	-1,124	-21.3%
Other Rental	35,830	42,262	42,262	35,155	-7,107	-16.8%
Other Purchased Services	201,820	348,882	348,882	450,660	101,778	29.2%
Property & Maintenance	620,658	657,070	657,070	757,183	100,113	15.2%
Property Rental	137,729	37,735	37,735	25,338	-12,397	-32.9%
Supplies	602,941	710,660	710,660	753,611	42,951	6.0%
Travel	16,940	14,860	14,860	16,526	1,666	11.2%
Budget Object Group Total: 2. OPERATING	1,783,632	1,973,457	1,973,457	2,228,705	255,248	12.9%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	#DIV/0!

Total Expenditures	5,453,622	5,695,318	5,695,318	5,913,552	218,234	3.8%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	774,437	702,146	702,146	723,210	21,064	3.0%
Transportation Fund	4,229,261	4,542,959	4,542,959	4,710,621	167,662	3.7%
Special Fund	449,185	450,213	450,213	479,721	29,508	6.6%
IDT Funds	739	0	0	0	0	#DIV/0!
Funds Total	5,453,622	5,695,318	5,695,318	5,913,552	218,234	3.8%

Position Count	28.0
FTE Total	27.8

**State of Vermont
FY2027 Governor's Recommended Budget
Rollup Report**

Organization: 1150500000 - Buildings and General Services - Purchasing

Sec No: B.115

BU: 01150

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	913,943	1,132,255	1,132,255	1,504,492	372,237	32.9%
Fringe Benefits	553,756	839,134	839,134	850,585	11,451	1.4%
Contracted & 3rd Party Service	2,803,065	767,654	767,654	834,237	66,583	8.7%
Per Diem & Other Pers Services	14,242	121,781	121,781	164	-121,617	-99.9%
Budget Object Group Total: 1. PERSONAL SERVICES	4,285,006	2,860,824	2,860,824	3,189,478	328,654	11.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	21,271	626	626	626	0	0.0%
IT/Telecom Services and Equipment	255,454	82,271	82,271	91,941	9,670	11.8%
Other Operating Expenses	392	163	163	168	5	3.1%
Other Rental	0	2,989	2,989	0	-2,989	-100.0%
Other Purchased Services	143,224	141,066	141,066	124,305	-16,761	-11.9%
Property & Maintenance	429	285	285	285	0	0.0%
Property Rental	34,580	39,965	39,965	42,837	2,872	7.2%
Supplies	3,614	2,731	2,731	3,309	578	21.2%
Travel	2,900	1,930	1,930	3,412	1,482	76.8%
Budget Object Group Total: 2. OPERATING	461,863	272,026	272,026	266,883	-5,143	-1.9%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	#DIV/0!

Total Expenditures	4,746,869	3,132,850	3,132,850	3,456,361	323,511	10.3%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	2,557,073	1,697,210	1,697,210	1,727,877	30,667	1.8%
Special Fund	1,873,009	0	0	0	0	#DIV/0!
ISF Funds	0	0	0	1,386,959	1,386,959	#DIV/0!
IDT Funds	316,787	1,435,640	1,435,640	341,525	-1,094,115	-76.2%
Funds Total	4,746,869	3,132,850	3,132,850	3,456,361	323,511	10.3%

Position Count	16.0
FTE Total	16.0

**State of Vermont
FY2027 Governor's Recommended Budget
Rollup Report**

Organization: 1160050000 - Buildings and General Services - Postal Services

Sec No: B.116

BU: 01160

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	486,931	473,358	473,358	449,482	-23,876	-5.0%
Fringe Benefits	322,396	372,753	372,753	400,153	27,400	7.4%
Per Diem & Other Pers Services	5	0	0	42,685	42,685	#DIV/0!
Budget Object Group Total: 1. PERSONAL SERVICES	809,332	846,111	846,111	892,320	46,209	5.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	0	46	46	46	0	0.0%
IT/Telecom Services and Equipment	41,514	44,392	44,392	51,025	6,633	14.9%
IT Repair and Maintenance Services	0	26	26	0	-26	-100.0%
Other Operating Expenses	383	123	123	95	-28	-22.8%
Other Rental	0	153	153	0	-153	-100.0%
Other Purchased Services	102,201	122,107	122,107	94,962	-27,145	-22.2%
Property & Maintenance	0	128	128	0	-128	-100.0%
Property Rental	37,124	19,328	19,328	24,998	5,670	29.3%
Supplies	865	1,744	1,744	1,744	0	0.0%
Travel	0	256	256	256	0	0.0%
Budget Object Group Total: 2. OPERATING	182,087	188,303	188,303	173,126	-15,177	-8.1%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	#DIV/0!

Total Expenditures	991,418	1,034,414	1,034,414	1,065,446	31,032	3.0%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	90,941	93,669	93,669	96,479	2,810	3.0%
ISF Funds	900,477	940,745	940,745	968,967	28,222	3.0%
Funds Total	991,418	1,034,414	1,034,414	1,065,446	31,032	3.0%

Position Count	9.3
FTE Total	9.3

**State of Vermont
FY2027 Governor's Recommended Budget
Rollup Report**

Organization: 1160100000 - Buildings and General Services - Copy Center

Sec No: B.117

BU: 01160

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	491,825	534,486	534,486	555,503	21,017	3.9%
Fringe Benefits	330,844	415,877	415,877	412,002	-3,875	-0.9%
Per Diem & Other Pers Services	42	700	700	25,175	24,475	3496.4%
Budget Object Group Total: 1. PERSONAL SERVICES	822,710	951,063	951,063	992,680	41,617	4.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	0	36	36	36	0	0.0%
IT/Telecom Services and Equipment	49,083	49,434	49,434	57,814	8,380	17.0%
IT Repair and Maintenance Services	585	1,168	1,168	1,168	0	0.0%
Other Operating Expenses	434	103	103	106	3	2.9%
Other Purchased Services	103,940	134,246	134,246	108,811	-25,435	-18.9%
Property Rental	62,716	36,187	36,187	46,801	10,614	29.3%
Supplies	755	2,231	2,231	2,286	55	2.5%
Budget Object Group Total: 2. OPERATING	217,513	223,405	223,405	217,022	-6,383	-2.9%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed

Budget Object Group Total: 3. GRANTS	0	0	0	0	0	#DIV/0!
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Total Expenditures	1,040,223	1,174,468	1,174,468	1,209,702	35,234	3.0%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
ISF Funds	1,040,223	1,174,468	1,174,468	1,209,702	35,234	3.0%
Funds Total	1,040,223	1,174,468	1,174,468	1,209,702	35,234	3.0%

Position Count	10.7
FTE Total	10.7

**State of Vermont
FY2027 Governor's Recommended Budget
Rollup Report**

Organization: 1160150000 - Buildings and General Services - Fleet Management Services

Sec No: B.118

BU: 01160

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	569,817	618,527	618,527	585,296	-33,231	-5.4%
Fringe Benefits	362,509	402,458	402,458	500,880	98,422	24.5%
Per Diem & Other Pers Services	204	0	0	0	0	#DIV/0!
Budget Object Group Total: 1. PERSONAL SERVICES	932,530	1,020,985	1,020,985	1,086,176	65,191	6.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
IT/Telecom Services and Equipment	46,864	51,212	51,212	57,529	6,317	12.3%
IT Repair and Maintenance Services	506	0	0	506	506	#DIV/0!
Other Operating Expenses	665	97	97	100	3	3.1%
Other Rental	635	706	706	706	0	0.0%
Other Purchased Services	141,312	139,408	139,408	132,229	-7,179	-5.1%
Property Rental	56,924	54,525	54,525	55,343	818	1.5%
Supplies	6,835	1,947	1,947	4,638	2,691	138.2%
Budget Object Group Total: 2. OPERATING	253,742	247,895	247,895	251,051	3,156	1.3%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed

Budget Object Group Total: 3. GRANTS	0	0	0	0	0	#DIV/0!
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Total Expenditures	1,186,272	1,268,880	1,268,880	1,337,227	68,347	5.4%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
ISF Funds	1,186,272	1,201,997	1,201,997	1,238,057	36,060	3.0%
IDT Funds	0	66,883	66,883	99,170	32,287	48.3%
Funds Total	1,186,272	1,268,880	1,268,880	1,337,227	68,347	5.4%

Position Count	9.7
FTE Total	9.7

**State of Vermont
FY2027 Governor's Recommended Budget
Rollup Report**

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

Sec No: B.119

BU: 01160

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Budget Object Group Total: 1. PERSONAL SERVICES	0	0	0	0	0	#DIV/0!

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Other Rental	0	1,200	1,200	506	-694	-57.8%
Other Purchased Services	20	3,162	3,162	3,889	727	23.0%
Supplies	0	65	65	32	-33	-50.8%
Budget Object Group Total: 2. OPERATING	20	4,427	4,427	4,427	0	0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	#DIV/0!
Total Expenditures	20	4,427	4,427	4,427	0	0.0%

Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Enterprise Funds	20	4,427	4,427	4,427	0	0.0%
Funds Total	20	4,427	4,427	4,427	0	0.0%

**State of Vermont
FY2027 Governor's Recommended Budget
Rollup Report**

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

Sec No: B.120

BU: 01160

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	228,928	222,206	222,206	245,975	23,769	10.7%
Fringe Benefits	132,475	142,555	142,555	143,700	1,145	0.8%
Per Diem & Other Pers Services	0	295	295	295	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	361,404	365,056	365,056	389,970	24,914	6.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	0	7,736	7,736	7,736	0	0.0%
IT/Telecom Services and Equipment	14,232	19,933	19,933	20,220	287	1.4%
IT Repair and Maintenance Services	145	166	166	166	0	0.0%
Other Operating Expenses	219	39	39	135	96	246.2%
Other Rental	0	51	51	51	0	0.0%
Other Purchased Services	64,942	70,003	70,003	58,380	-11,623	-16.6%
Property & Maintenance	822	918	918	1,242	324	35.3%
Property Rental	72,767	74,227	74,227	76,454	2,227	3.0%
Supplies	496	2,713	2,713	2,713	0	0.0%
Budget Object Group Total: 2. OPERATING	153,625	175,786	175,786	167,097	-8,689	-4.9%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	#DIV/0!

Total Expenditures	515,028	540,842	540,842	557,067	16,225	3.0%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
ISF Funds	515,028	540,842	540,842	557,067	16,225	3.0%
Funds Total	515,028	540,842	540,842	557,067	16,225	3.0%

Position Count	3.4
FTE Total	3.4

**State of Vermont
FY2027 Governor's Recommended Budget
Rollup Report**

Organization: 1160300000 - Buildings and General Services - Property Management

Sec No: B.121

BU: 01160

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	712,951	696,873	696,873	699,126	2,253	0.3%
Fringe Benefits	481,218	502,304	502,304	532,082	29,778	5.9%
Per Diem & Other Pers Services	531	756	756	18,860	18,104	2394.7%
Budget Object Group Total: 1. PERSONAL SERVICES	1,194,700	1,199,933	1,199,933	1,250,068	50,135	4.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
IT/Telecom Services and Equipment	74,371	136,979	136,979	145,504	8,525	6.2%
IT Repair and Maintenance Services	318	0	0	0	0	#DIV/0!
Other Operating Expenses	1,292	115	115	118	3	2.6%
Other Rental	1,401	2,374	2,374	1,436	-938	-39.5%
Other Purchased Services	486,061	385,758	385,758	494,558	108,800	28.2%
Property & Maintenance	0	679	679	0	-679	-100.0%
Property Rental	24,791	76,455	76,455	78,593	2,138	2.8%
Supplies	944	122	122	0	-122	-100.0%
Travel	2,354	2,867	2,867	2,393	-474	-16.5%
Budget Object Group Total: 2. OPERATING	591,531	605,349	605,349	722,602	117,253	19.4%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	#DIV/0!

Total Expenditures	1,786,231	1,805,282	1,805,282	1,972,670	167,388	9.3%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
ISF Funds	1,655,867	1,805,282	1,805,282	1,830,898	25,616	1.4%
IDT Funds	130,364	0	0	141,772	141,772	#DIV/0!
Funds Total	1,786,231	1,805,282	1,805,282	1,972,670	167,388	9.3%

Position Count	11.0
FTE Total	11.0

**State of Vermont
FY2027 Governor's Recommended Budget
Rollup Report**

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

Sec No: B.122

BU: 01160

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	12,926,812	10,413,446	10,413,446	12,012,737	1,599,291	15.4%
Fringe Benefits	8,967,404	10,460,202	10,460,202	10,772,161	311,959	3.0%
Contracted & 3rd Party Service	2,433,452	365,257	365,257	86,038	-279,219	-76.4%
Per Diem & Other Pers Services	4,248	587,636	587,636	916,460	328,824	56.0%
Budget Object Group Total: 1. PERSONAL SERVICES	24,331,915	21,826,541	21,826,541	23,787,396	1,960,855	9.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	219,927	543,160	543,160	181,577	-361,583	-66.6%
IT/Telecom Services and Equipment	1,244,225	1,354,548	1,354,548	1,400,043	45,495	3.4%
IT Repair and Maintenance Services	13,375	11,862	11,862	13,404	1,542	13.0%
Other Operating Expenses	769,661	122,287	122,287	100,558	-21,729	-17.8%
Other Rental	504,321	522,175	522,175	519,017	-3,158	-0.6%
Other Purchased Services	3,946,550	3,036,468	3,036,468	2,740,663	-295,805	-9.7%
Property & Maintenance	9,224,148	3,978,286	3,978,286	4,187,356	209,070	5.3%
Property Rental	132,532	58,439	58,439	141,930	83,491	142.9%
Supplies	8,350,509	7,970,139	7,970,139	8,452,607	482,468	6.1%
Travel	21,502	40,837	40,837	20,752	-20,085	-49.2%
Budget Object Group Total: 2. OPERATING	24,426,750	17,638,201	17,638,201	17,757,907	119,706	0.7%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	#DIV/0!

Total Expenditures	48,758,665	39,464,742	39,464,742	41,545,303	2,080,561	5.3%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Special Fund	138,287	0	0	0	0	#DIV/0!
Federal Funds	150,716	0	0	0	0	#DIV/0!
ISF Funds	42,515,297	39,360,459	39,360,459	41,545,303	2,184,844	5.6%
IDT Funds	5,954,365	104,283	104,283	0	-104,283	-100.0%
Funds Total	48,758,665	39,464,742	39,464,742	41,545,303	2,080,561	5.3%

Position Count	228.0
FTE Total	228.0

**State of Vermont
FY2027 Governor's Recommended Budget
Rollup Report**

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

Sec No: B.113.1

BU: 01180

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	0	1,853,743	1,853,743	2,083,997	230,254	12.4%
Fringe Benefits	0	1,372,201	1,372,201	1,405,919	33,718	2.5%
Budget Object Group Total: 1. PERSONAL SERVICES	0	3,225,944	3,225,944	3,489,916	263,972	8.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Property & Maintenance	0	500,000	500,000	500,000	0	0.0%
Budget Object Group Total: 2. OPERATING	0	500,000	500,000	500,000	0	0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	#DIV/0!
Total Expenditures	0	3,725,944	3,725,944	3,989,916	263,972	7.1%

Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	0	3,225,944	3,225,944	3,351,480	125,536	3.9%
IDT Funds	0	500,000	500,000	638,436	138,436	27.7%
Funds Total	0	3,725,944	3,725,944	3,989,916	263,972	7.1%

Position Count	26.0
FTE Total	26.0

State of Vermont
FY2027 Governor's Recommended Budget
Detail Report

Organization: 1150100000 - Buildings and General Services - Administration

Sec No: B.112

BU: 01150

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
500000 - Salaries	608,438	150,612	150,612	183,081	32,469	21.6%
500010 - Exempt	0	528,675	528,675	487,011	-41,664	-7.9%
500060 - Overtime	3,434	0	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	-28,885	-28,885	0	28,885	-100.0%
Total: Salaries and Wages	611,872	650,402	650,402	670,092	19,690	3.0%

Fringe Benefits	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
501000 - FICA	44,545	11,521	11,521	13,550	2,029	17.6%
501010 - FICA - Exempt	0	40,444	40,444	35,946	-4,498	-11.1%
501500 - Health Insurance	152,604	65,712	65,712	29,802	-35,910	-54.6%
501510 - Health Ins - Exempt	0	139,886	139,886	115,479	-24,407	-17.4%
502000 - Retirement	139,307	43,377	43,377	52,728	9,351	21.6%
502010 - Retirement - Exempt	0	133,836	133,836	106,856	-26,980	-20.2%
502500 - Dental Insurance	5,620	1,706	1,706	1,758	52	3.0%
502510 - Dental - Exempt	0	3,839	3,839	3,516	-323	-8.4%
503000 - Life Insurance	2,317	648	648	487	-161	-24.8%
503010 - Life Ins - Exempt	0	2,025	2,025	1,296	-729	-36.0%
503500 - Long Term Disability	894	131	131	307	176	134.4%
503510 - LTD - Exempt	0	888	888	818	-70	-7.9%
504000 - Employee Assistance Program	187	74	74	76	2	2.7%
504010 - EAP - Exempt	0	167	167	152	-15	-9.0%

504040 - VT Family & Medical Leave Ins	2,048	2,521	2,521	2,485	-36	-1.4%
504045 - Child Care Contribution Exp	2,386	2,989	2,989	2,949	-40	-1.3%
505200 - Workers Comp - Ins Premium	9,932	10,005	10,005	10,559	554	5.5%
Total: Fringe Benefits	359,839	459,769	459,769	378,764	-81,005	-17.6%

Contracted and 3rd Party Service	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
507200 - Contr & 3rd Party - Legal	0	0	0	21,151	21,151	0.0%
507350 - Contr&3rd Pty-Educ & Training	0	964	964	0	-964	-100.0%
507615 - Interpreters	198	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service	198	964	964	21,151	20,187	2094.1%

PerDiem and Other Personal Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
506199 - Other Personal Services	0	21,151	21,151	20,864	-287	-1.4%
Total: PerDiem and Other Personal Services	0	21,151	21,151	20,864	-287	-1.4%
Total: 1. PERSONAL SERVICES	971,909	1,132,286	1,132,286	1,090,871	-41,415	-3.7%

Budget Object Group: 2. OPERATING

Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
522410 - Office Equipment	2,200	0	0	2,200	2,200	0.0%
522700 - Furniture & Fixtures	3,993	0	0	3,993	3,993	0.0%
Total: Equipment	6,193	0	0	6,193	6,193	0.0%

IT/Telecom Services and Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed

Description							
516605 - ADS VOIP Exp	311	187	187	187	0	0	0.0%
516659 - Telecom-Wireless Phone Service	7,183	10,061	10,061	10,061	0	0	0.0%
516660 - ADS Service Level Agreement	11,087	11,874	11,874	3,181	-8,693	-73.2%	
516661 - ADS App Support SOV Emp Exp	16,566	0	0	0	0	0	0.0%
516662 - ADS End User Computing Exp	36,036	9,009	9,009	9,009	0	0	0.0%
516671 - IT Inter Svc Cost-VISION/ISD	7,524	8,741	8,741	8,782	41	0.5%	
516672 - IT Inter Svc Cost ADS Telephon	235	357	357	357	0	0.0%	
516685 - IT Inter Svc ADS Allocated Fee	8,962	9,771	9,771	17,738	7,967	81.5%	
516690 - ADS Project Mgmt Contracts	3,342	0	0	0	0	0	0.0%
519085 - Software as a Service	1,400	2,652	2,652	2,652	0	0	0.0%
522201 - Hardware-Computer Peripherals	2,327	649	649	649	0	0	0.0%
522216 - Hardware-Desktop & Laptop PCs	4,345	1,369	1,369	2,738	1,369	100.0%	
522217 - Hardware-Printers,Copiers,Scan	10,647	0	0	0	0	0.0%	
522260 - Hardware-Videoconferencing	3,109	721	721	721	0	0.0%	
522430 - Communications Equipment	3,627	0	0	3,627	3,627	0.0%	
Total: IT/Telecom Services and Equipment	116,701	55,391	55,391	59,702	4,311	7.8%	

IT Repair and Maintenance Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
513010 - Repair & Main-OfficeTechEquip	3,713	1,113	1,113	1,113	0	0.0%
Total: IT Repair and Maintenance Services	3,713	1,113	1,113	1,113	0	0.0%

Other Operating Expenses	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
516575 - Accreditation/Certification	0	30	30	30	0	0.0%
523640 - Registration & Identification	0	52	52	52	0	0.0%
Total: Other Operating Expenses	0	82	82	82	0	0.0%

Other Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						

514550 - Rental - Auto	3,195	187	187	187	0	0.0%
514650 - Rental - Office Equipment	0	400	400	400	0	0.0%
Total: Other Rental	3,195	587	587	587	0	0.0%

Other Purchased Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
516000 - Insurance other than Empl Bene	369	395	395	358	-37	-9.4%
516010 - Insurance - General Liability	5,545	4,163	4,163	5,669	1,506	36.2%
516500 - Dues	5,665	5,500	5,500	5,500	0	0.0%
516820 - Advertising - Job Vacancies	99	212	212	212	0	0.0%
516870 - Trade Show & Events	0	8	8	8	0	0.0%
516871 - Giveaways	2,578	0	0	0	0	0.0%
517005 - Printing & Binding-BGS Copy Ct	1,260	2,274	2,274	2,274	0	0.0%
517100 - Registration for Meetings&Conf	1,307	110	110	110	0	0.0%
517120 - Emp Training & Background Chks	750	0	0	0	0	0.0%
517205 - Postage-BGS Postal Svcs Only	65	172	172	172	0	0.0%
517400 - Instate Conf, Meetings, Etc	314	232	232	232	0	0.0%
517410 - Catering/Meals Cost	8,043	0	0	0	0	0.0%
517500 - Outstate Conf, Meetings, Etc.	0	1,000	1,000	1,000	0	0.0%
519000 - Other Purchased Services	3,236	0	0	0	0	0.0%
519005 - Agency Fee	15,863	22,977	22,977	23,089	112	0.5%
519006 - Human Resources Services	60,094	56,159	56,159	61,115	4,956	8.8%
Total: Other Purchased Services	105,189	93,202	93,202	99,739	6,537	7.0%

Property and Maintenance	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
510215 - Disaster Debris Removal	35,554	0	0	0	0	0.0%
510220 - Recycling	0	75	75	75	0	0.0%
513200 - Other Repair & Maint Serv	0	4,418	4,418	4,418	0	0.0%
Total: Property and Maintenance	35,554	4,493	4,493	4,493	0	0.0%

Property Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed

Description						
515010 - Fee For Space Charge	42,525	41,069	41,069	44,044	2,975	7.2%
Total: Property Rental	42,525	41,069	41,069	44,044	2,975	7.2%

Supplies	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
520000 - Office Supplies	5,790	219	219	219	0	0.0%
520100 - Vehicle & Equipment Supplies	500	0	0	0	0	0.0%
520110 - Gasoline	677	0	0	0	0	0.0%
520200 - Building Maintenance Supplies	0	127	127	127	0	0.0%
520500 - Other General Supplies	0	715	715	715	0	0.0%
520520 - Cloth & Clothing	0	184	184	184	0	0.0%
520600 - Recognition/Awards	1,169	7,062	7,062	7,062	0	0.0%
520700 - Food	1,135	0	0	0	0	0.0%
521510 - Subscriptions	419	209	209	209	0	0.0%
521855 - Kitchenware	225	0	0	0	0	0.0%
Total: Supplies	9,916	8,516	8,516	8,516	0	0.0%

Travel	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
518000 - Travel-Inst-Auto Mileage-Emp	209	640	640	640	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	641	0	0	0	0	0.0%
518020 - Travel-Inst-Meals-Emp	31	35	35	35	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	9	0	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	294	0	0	0	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	0	47	47	47	0	0.0%
518520 - Travel-Outst-Meals-Emp	2,409	206	206	2,409	2,203	1069.4%
518530 - Travel-Outst-Lodging-Emp	594	1,230	1,230	1,230	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	233	42	42	42	0	0.0%
Total: Travel	4,420	2,200	2,200	4,403	2,203	100.1%

Total: 2. OPERATING	327,406	206,653	206,653	228,872	22,219	10.8%
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Budget Object Group: 3. GRANTS

Grants Rollup	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Grants Rollup	0	0	0	0	0	0.0%
Total: 3. GRANTS	0	0	0	0	0	0.0%
Total Expenditures	1,299,315	1,338,939	1,338,939	1,319,743	-19,196	-1.4%

Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
IDT Funds	1,299,315	1,338,939	1,338,939	1,319,743	-19,196	-1.4%
Funds Total	1,299,315	1,338,939	1,338,939	1,319,743	-19,196	-1.4%

State of Vermont
FY2027 Governor's Recommended Budget
Detail Report

Organization: 1150300000 - Buildings and General Services - Engineering

Sec No: B.113

BU: 01150

Budget Object Group: 1. PERSONAL SERVICES

	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages						
Description						
Total: Salaries and Wages	0	0	0	0	0	0.0%

	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Fringe Benefits						
Description						
505200 - Workers Comp - Ins Premium	37,660	41,251	41,251	44,435	3,184	7.7%
505500 - Unemployment Compensation	8,514	0	0	0	0	0.0%
Total: Fringe Benefits	46,174	41,251	41,251	44,435	3,184	7.7%

	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Contracted and 3rd Party Service						
Description						
507300 - Contr&3rd Pty-Appr/Engineering	0	4,166	4,166	0	-4,166	-100.0%
507350 - Contr&3rd Pty-Educ & Training	1,864	1,748	1,748	1,901	153	8.8%
507600 - Other Contr and 3rd Pty Serv	0	0	0	55,000	55,000	0.0%
Total: Contracted and 3rd Party Service	1,864	5,914	5,914	56,901	50,987	862.1%

PerDiem and Other Personal Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
505700 - Catamount Health Assessment	877	0	0	895	895	0.0%
Total: PerDiem and Other Personal Services	877	0	0	895	895	0.0%
Total: 1. PERSONAL SERVICES	48,916	47,165	47,165	102,231	55,066	116.8%

Budget Object Group: 2. OPERATING

Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
522410 - Office Equipment	16,850	0	0	-	0	0.0%
522440 - Safety Supplies & Equipment	1,038	0	0	-	0	0.0%
522650 - Art	5,250	0	0	-	0	0.0%
Total: Equipment	23,138	0	0	0	0	0.0%

IT/Telecom Services and Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
516551 - Software-License-ApplicaSupprt	13,201	11,169	11,169	13,466	2,297	20.6%
516659 - Telecom-Wireless Phone Service	19,047	19,954	19,954	19,429	-525	-2.6%
516660 - ADS Service Level Agreement	39,991	33,663	33,663	13,338	-20,325	-60.4%
516671 - IT Inter Svc Cost-VISION/ISD	28,528	33,955	33,955	36,959	3,004	8.8%
516685 - IT Inter Svc ADS Allocated Fee	29,447	34,898	34,898	74,647	39,749	113.9%
516694 - ADS App Development Contracts	0	1,428	1,428	0	-1,428	-100.0%
519085 - Software as a Service	0	122,421	122,421	122,421	0	0.0%
522201 - Hardware-Computer Peripherals	660	2,645	2,645	673	-1,972	-74.6%
522216 - Hardware-Desktop & Laptop PCs	2,937	3,162	3,162	2,996	-166	-5.2%
522430 - Communications Equipment	2,178	2,222	2,222	2,223	1	0.0%
Total: IT/Telecom Services and Equipment	135,990	265,517	265,517	286,152	20,635	7.8%

IT Repair and Maintenance Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
513010 - Repair & Main-OfficeTechEquip	181	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services	181	0	0	0	0	0.0%

Other Operating Expenses	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
523620 - Single Audit Allocation	9,856	8,667	8,667	8,927	260	3.0%
Total: Other Operating Expenses	9,856	8,667	8,667	8,927	260	3.0%

Other Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
514550 - Rental - Auto	9,987	20,376	20,376	10,187	-10,189	-50.0%
Total: Other Rental	9,987	20,376	20,376	10,187	-10,189	-50.0%

Other Purchased Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
516000 - Insurance other than Empl Bene	1,400	1,626	1,626	1,508	-118	-7.3%
516010 - Insurance - General Liability	21,024	23,015	23,015	23,856	841	3.7%
516500 - Dues	0	117	117	316	199	170.1%
516820 - Advertising - Job Vacancies	906	3,060	3,060	1,224	-1,836	-60.0%
517005 - Printing & Binding-BGS Copy Ct	10,061	0	0	10,261	10,261	0.0%
517020 - Photocopying	0	1,469	1,469	0	-1,469	-100.0%
517050 - Process&Printg Films, Microfilm	0	25,000	25,000	0	-25,000	-100.0%
517100 - Registration for Meetings&Conf	856	5,065	5,065	883	-4,182	-82.6%
517205 - Postage-BGS Postal Svcs Only	70	95	95	71	-24	-25.3%
517300 - Freight & Express Mail	0	100	100	0	-100	-100.0%
517410 - Catering/Meals Cost	741	0	0	0	0	0.0%

517500 - Outstate Conf, Meetings, Etc.	0	0	0	2,392	2,392	0.0%
519005 - Agency Fee	67,505	75,058	75,058	77,310	2,252	3.0%
519006 - Human Resources Services	20,079	22,434	22,434	25,379	2,945	13.1%
519010 - Administrative Service Charge	685,944	602,014	602,014	599,543	-2,471	-0.4%
519040 - Moving State Agencies	2,306	0	0	0	0	0.0%
Total: Other Purchased Services	810,891	759,053	759,053	742,743	-16,310	-2.1%

Property and Maintenance	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
		Description				
512400 - Rep&Maint-Grds & Constr Equip	3,344	0	0	0	0	0.0%
Total: Property and Maintenance	3,344	0	0	0	0	0.0%

Property Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
		Description				
515010 - Fee For Space Charge	139,663	42,804	42,804	45,891	3,087	7.2%
Total: Property Rental	139,663	42,804	42,804	45,891	3,087	7.2%

Supplies	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
		Description				
520000 - Office Supplies	985	224	224	1,005	781	348.7%
520500 - Other General Supplies	2,149	0	0	0	0	0.0%
520520 - Cloth & Clothing	912	740	740	1,236	496	67.0%
520521 - Work Boots & Shoes	145	1,384	1,384	146	-1,238	-89.5%
520590 - Fire, Protection & Safety	0	1,361	1,361	0	-1,361	-100.0%
520700 - Food	0	316	316	316	0	0.0%
521510 - Subscriptions	4,643	4,155	4,155	4,736	581	14.0%
521520 - Other Books & Periodicals	147	3,239	3,239	2,384	-855	-26.4%
Total: Supplies	8,981	11,419	11,419	9,823	-1,596	-14.0%

Travel	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
518000 - Travel-Inst-Auto Mileage-Emp	0	5,830	5,830	9,912	4,082	70.0%
518500 - Travel-Outst-Auto Mileage-Emp	0	109	109	0	-109	-100.0%
518510 - Travel-Outst-Other Trans-Emp	998	0	0	0	0	0.0%
518530 - Travel-Outst-Lodging-Emp	313	2,505	2,505	560	-1,945	-77.6%
518730 - Travel-Outst-Lodging-Nonemp	642	0	0	0	0	0.0%
Total: Travel	1,953	8,444	8,444	10,472	2,028	24.0%
Total: 2. OPERATING	1,143,983	1,116,280	1,116,280	1,114,195	-2,085	-0.2%

Budget Object Group: 3. GRANTS

Grants Rollup	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Grants Rollup	0	0	0	0	0	0.0%
Total: 3. GRANTS	0	0	0	0	0	0.0%
Total Expenditures						
Total Expenditures	1,192,899	1,163,445	1,163,445	1,216,426	52,981	4.6%

Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	1,192,899	1,163,445	1,163,445	1,216,426	52,981	4.6%
Funds Total	1,192,899	1,163,445	1,163,445	1,216,426	52,981	4.6%

State of Vermont
FY2027 Governor's Recommended Budget
Detail Report

Organization: 1150400000 - Buildings and General Services - Information Centers

Sec No: B.114

BU: 01150

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
500000 - Salaries	1,586,448	1,424,621	1,424,621	1,461,873	37,252	2.6%
500040 - Temporary Employees	0	291,457	291,457	291,458	1	0.0%
500060 - Overtime	59,682	69,592	69,592	69,592	0	0.0%
500070 - Shift Differential	52,581	48,262	48,262	48,262	0	0.0%
508000 - Vacancy Turnover Savings	0	-13,100	-13,100	-183,280	-170,180	1299.1%
Total: Salaries and Wages	1,698,711	1,820,832	1,820,832	1,687,905	-132,927	-7.3%

Fringe Benefits	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
501000 - FICA	124,390	108,981	108,981	105,132	-3,849	-3.5%
501500 - Health Insurance	342,567	452,218	452,218	530,415	78,197	17.3%
502000 - Retirement	391,557	410,291	410,291	421,017	10,726	2.6%
502500 - Dental Insurance	11,184	23,458	23,458	24,612	1,154	4.9%
503000 - Life Insurance	5,949	6,125	6,125	3,889	-2,236	-36.5%
503500 - Long Term Disability	103	429	429	0	-429	-100.0%
504000 - Employee Assistance Program	878	1,018	1,018	1,064	46	4.5%
504040 - VT Family & Medical Leave Ins	3,965	5,075	5,075	4,767	-308	-6.1%
504045 - Child Care Contribution Exp	6,692	6,015	6,015	6,430	415	6.9%
505200 - Workers Comp - Ins Premium	47,179	41,251	41,251	48,922	7,671	18.6%
505500 - Unemployment Compensation	0	2,964	2,964	2,964	0	0.0%
Total: Fringe Benefits	934,465	1,057,825	1,057,825	1,149,212	91,387	8.6%

Contracted and 3rd Party Service	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
507350 - Contr&3rd Pty-Educ & Training	239	0	0	204	204	0.0%
507550 - Contract & 3rd Party-Info Tech	1,221	21,185	21,185	1,244	-19,941	-94.1%
507600 - Other Contr and 3rd Pty Serv	1,022,231	811,801	811,801	835,367	23,566	2.9%
507620 - Recording & Other Fees	243	0	0	248	248	0.0%
507671 - Environmental Analysis	10,079	8,938	8,938	10,281	1,343	15.0%
507672 - Environmental Fulfillment	0	894	894	0	-894	-100.0%
Total: Contracted and 3rd Party Service	1,034,013	842,818	842,818	847,344	4,526	0.5%

PerDiem and Other Personal Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
505700 - Catamount Health Assessment	2,801	386	386	386	0	0.0%
Total: PerDiem and Other Personal Services	2,801	386	386	386	0	0.0%

Total: 1. PERSONAL SERVICES	3,669,990	3,721,861	3,721,861	3,684,847	-37,014	-1.0%
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Budget Object Group: 2. OPERATING

Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
522300 - Maintenance Equipment	2,198	1,481	1,481	2,242	761	51.4%
522400 - Other Equipment	6,489	933	933	485	-448	-48.0%
522440 - Safety Supplies & Equipment	0	673	673	-	-673	-100.0%
522700 - Furniture & Fixtures	603	1,095	1,095	5,530	4,435	405.0%
Total: Equipment	9,290	4,182	4,182	8,257	4,075	97.4%

IT/Telecom Services and Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
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Description							
516600 - Communications	1,304	1,330	1,330	1,330	0	0	0.0%
516605 - ADS VOIP Exp	1,536	1,711	1,711	1,583	-128	-7.5%	
516626 - Tele-Internet-DSL-Cable Modem	0	283	283	0	-283	-100.0%	
516652 - Telecom-Telephone Service	633	581	581	303	-278	-47.8%	
516656 - Telecom-Paging Service	120	184	184	122	-62	-33.7%	
516659 - Telecom-Wireless Phone Service	15,219	5,635	5,635	13,422	7,787	138.2%	
516660 - ADS Service Level Agreement	42,367	45,375	45,375	14,740	-30,635	-67.5%	
516671 - IT Inter Svc Cost-VISION/ISD	35,739	35,972	35,972	40,692	4,720	13.1%	
516672 - IT Inter Svc Cost ADS Telephon	18,385	16,720	16,720	18,411	1,691	10.1%	
516685 - IT Inter Svc ADS Allocated Fee	34,568	39,086	39,086	82,185	43,099	110.3%	
522201 - Hardware-Computer Peripherals	42	573	573	413	-160	-27.9%	
522216 - Hardware-Desktop & Laptop PCs	1,039	3,186	3,186	3,250	64	2.0%	
522217 - Hardware-Printers,Copiers,Scan	487	0	0	0	0	0.0%	
Total: IT/Telecom Services and Equipment	151,438	150,636	150,636	176,451	25,815	17.1%	

IT Repair and Maintenance Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
513010 - Repair & Main-OfficeTechEquip	1,347	1,899	1,899	1,377	-522	-27.5%
Total: IT Repair and Maintenance Services	1,347	1,899	1,899	1,377	-522	-27.5%

Other Operating Expenses	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
523620 - Single Audit Allocation	1,079	273	273	281	8	2.9%
523640 - Registration & Identification	3,796	4,998	4,998	3,866	-1,132	-22.6%
551000 - Interest Expense	765	0	0	0	0	0.0%
Total: Other Operating Expenses	5,640	5,271	5,271	4,147	-1,124	-21.3%

Other Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
514550 - Rental - Auto	26,372	34,049	34,049	26,153	-7,896	-23.2%

514600 - Rent-Heavy Eq-Trks&Constr Eq	0	281	281	0	-281	-100.0%
514650 - Rental - Office Equipment	2,925	2,754	2,754	3,009	255	9.3%
515000 - Rental - Other	6,533	5,178	5,178	5,993	815	15.7%
Total: Other Rental	35,830	42,262	42,262	35,155	-7,107	-16.8%

Other Purchased Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
516000 - Insurance other than Empl Bene	1,753	1,626	1,626	1,660	34	2.1%
516010 - Insurance - General Liability	26,338	23,015	23,015	26,265	3,250	14.1%
516550 - Licenses	0	673	673	0	-673	-100.0%
516813 - Advertising - Print	172	148,500	148,500	148,500	0	0.0%
516815 - Advertising - Other	0	6,000	6,000	6,000	0	0.0%
516820 - Advertising - Job Vacancies	4,675	6,322	6,322	4,793	-1,529	-24.2%
517005 - Printing & Binding-BGS Copy Ct	7,078	2,365	2,365	868	-1,497	-63.3%
517200 - Postage	389	1,498	1,498	1,484	-14	-0.9%
517205 - Postage-BGS Postal Svcs Only	982	1,100	1,100	878	-222	-20.2%
517300 - Freight & Express Mail	29	298	298	328	30	10.1%
519005 - Agency Fee	48,399	54,317	54,317	55,947	1,630	3.0%
519006 - Human Resources Services	23,570	25,127	25,127	27,331	2,204	8.8%
519010 - Administrative Service Charge	88,435	78,041	78,041	176,606	98,565	126.3%
Total: Other Purchased Services	201,820	348,882	348,882	450,660	101,778	29.2%

Property and Maintenance	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
510000 - Water/Sewer	184,220	117,660	117,660	188,324	70,664	60.1%
510110 - Portalet Services	15,719	50,705	50,705	16,080	-34,625	-68.3%
510200 - Disposal	186	329	329	159	-170	-51.7%
510210 - Rubbish Removal	54,793	49,319	49,319	55,876	6,557	13.3%
510220 - Recycling	29,990	25,875	25,875	30,652	4,777	18.5%
510500 - Other Property Mgmt Services	63,038	47,277	47,277	64,499	17,222	36.4%
510510 - Exterminators	21	0	0	0	0	0.0%
510520 - Lawn Maintenance	53,496	58,860	58,860	54,859	-4,001	-6.8%
512000 - Repair & Maint - Buildings	13,601	138,661	138,661	137,797	-864	-0.6%
512010 - Plumbing & Heating Systems	165,996	133,787	133,787	168,877	35,090	26.2%
512015 - Sprinkler Services & Insp	2,665	2,917	2,917	2,746	-171	-5.9%
512020 - Repairs/Maint to Elect Systm	11,759	10,486	10,486	11,991	1,505	14.4%
512025 - Generator Maintenance	4,541	2,679	2,679	4,642	1,963	73.3%

512400 - Rep&Maint-Grds & Constr Equip	12,867	9,180	9,180	13,172	3,992	43.5%
513200 - Other Repair & Maint Serv	1,814	1,346	1,346	1,438	92	6.8%
513210 - Repairs&Maint-Property/Grounds	5,952	7,989	7,989	6,071	-1,918	-24.0%
Total: Property and Maintenance	620,658	657,070	657,070	757,183	100,113	15.2%

Property Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
515010 - Fee For Space Charge	137,729	37,735	37,735	25338	-12,397	-32.9%
Total: Property Rental	137,729	37,735	37,735	25,338	-12,397	-32.9%

Supplies	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
520000 - Office Supplies	13,243	7,091	7,091	9,427	2,336	32.9%
520100 - Vehicle & Equipment Supplies	830	523	523	847	324	62.0%
520110 - Gasoline	10,293	534	534	1,794	1,260	236.0%
520200 - Building Maintenance Supplies	7,127	9,403	9,403	9,099	-304	-3.2%
520210 - Plumbing	24,437	22,428	22,428	25,402	2,974	13.3%
520211 - Heating & Ventilation	10,145	11,749	11,749	10,318	-1,431	-12.2%
520220 - Small Tools	244	1,574	1,574	249	-1,325	-84.2%
520230 - Electrical Supplies	17,188	20,555	20,555	17,565	-2,990	-14.5%
520500 - Other General Supplies	10,430	5,188	5,188	11,448	6,260	120.7%
520510 - IT & Data Processing Supplies	142	869	869	0	-869	-100.0%
520520 - Cloth & Clothing	4,796	7,319	7,319	4,878	-2,441	-33.4%
520521 - Work Boots & Shoes	1,051	454	454	1,072	618	136.1%
520550 - Electronic	4,138	1,022	1,022	4,225	3,203	313.4%
520580 - Agric, Hort, Wildlife	998	2,137	2,137	1,008	-1,129	-52.8%
520585 - PEST CONTROL SUPPLIES	189	20	20	193	173	865.0%
520590 - Fire, Protection & Safety	5,088	4,284	4,284	5,190	906	21.1%
520600 - Recognition/Awards	196	200	200	431	231	115.5%
520700 - Food	62,513	168,314	168,314	185,769	17,455	10.4%
520705 - Dairy	24,166	21,704	21,704	29,233	7,529	34.7%
520712 - Water	258	442	442	337	-105	-23.8%
521100 - Electricity	209,240	219,346	219,346	220,281	935	0.4%
521220 - Heating Oil #2 - Uncut	32,804	44,880	44,880	44,648	-232	-0.5%
521310 - Wood - Chips	0	6,108	6,108	0	-6,108	-100.0%
521312 - Wood - Pellets	8,990	10,013	10,013	9,170	-843	-8.4%
521320 - Propane Gas	31,585	29,242	29,242	32,193	2,951	10.1%

521500 - Books&Periodicals-Library/Educ	0	204	204	0	-204	-100.0%
521512 - Subscription-DOL-Electronic	-36	0	0	0	0	0.0%
521600 - Road Supplies and Materials	6,981	5,508	5,508	7,120	1,612	29.3%
521800 - Household, Facility&Lab Suppl	39,614	33,751	33,751	40,326	6,575	19.5%
521820 - Paper Products	76,293	75,798	75,798	81,388	5,590	7.4%
Total: Supplies	602,941	710,660	710,660	753,611	42,951	6.0%

Travel	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
		Description				
518000 - Travel-Inst-Auto Mileage-Emp	16,940	14,602	14,602	16,526	1,924	13.2%
518500 - Travel-Outst-Auto Mileage-Emp	0	153	153	0	-153	-100.0%
518520 - Travel-Outst-Meals-Emp	0	105	105	0	-105	-100.0%
Total: Travel	16,940	14,860	14,860	16,526	1,666	11.2%
Total: 2. OPERATING	1,783,632	1,973,457	1,973,457	2,228,705	255,248	12.9%

Budget Object Group: 3. GRANTS

Grants Rollup	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
		Description				
Total: Grants Rollup	0	0	0	0	0	0.0%
Total: 3. GRANTS	0	0	0	0	0	0.0%
Total Expenditures	5,453,622	5,695,318	5,695,318	5,913,552	218,234	3.8%

Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
		Description				
General Funds	774,437	702,146	702,146	723,210	21,064	3.0%
Transportation Fund	4,229,261	4,542,959	4,542,959	4,710,621	167,662	3.7%
Special Fund	449,185	450,213	450,213	479,721	29,508	6.6%
IDT Funds	739	0	0	0	0	0.0%
Funds Total	5,453,622	5,695,318	5,695,318	5,913,552	218,234	3.8%

State of Vermont
FY2027 Governor's Recommended Budget
Detail Report

Organization: 1150500000 - Buildings and General Services - Purchasing

Sec No: B.115

BU: 01150

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
500000 - Salaries	894,779	1,210,453	1,210,453	1,313,186	102,733	8.5%
500040 - Temporary Employees	0	0	0	208,753	208,753	0.0%
500060 - Overtime	19,164	2,802	2,802	2,802	0	0.0%
508000 - Vacancy Turnover Savings	0	-81,000	-81,000	-20,249	60,751	-75.0%
Total: Salaries and Wages	913,943	1,132,255	1,132,255	1,504,492	372,237	32.9%

Fringe Benefits	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
501000 - FICA	65,945	92,599	92,599	96,035	3,436	3.7%
501500 - Health Insurance	189,480	343,243	343,243	320,259	-22,984	-6.7%
502000 - Retirement	263,480	348,612	348,612	378,197	29,585	8.5%
502500 - Dental Insurance	7,124	13,648	13,648	14,064	416	3.0%
503000 - Life Insurance	4,255	5,203	5,203	3,148	-2,055	-39.5%
503500 - Long Term Disability	203	793	793	215	-578	-72.9%
504000 - Employee Assistance Program	417	592	592	608	16	2.7%
504040 - VT Family & Medical Leave Ins	3,039	4,493	4,493	4,123	-370	-8.2%
504045 - Child Care Contribution Exp	3,259	5,323	5,323	5,779	456	8.6%
505200 - Workers Comp - Ins Premium	16,554	24,628	24,628	28,157	3,529	14.3%
Total: Fringe Benefits	553,756	839,134	839,134	850,585	11,451	1.4%

Contracted and 3rd Party Service	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
507200 - Contr & 3rd Party - Legal	157,274	150,595	150,595	176,000	25,405	16.9%
507350 - Contr&3rd Pty-Educ & Training	1,150	1,150	1,150	1,150	0	0.0%
507550 - Contract & 3rd Party-Info Tech	0	595,000	595,000	0	-595,000	-100.0%
507600 - Other Contr and 3rd Pty Serv	2,642,095	14,167	14,167	650,345	636,178	4490.6%
507630 - Temporary Employment Agencies	2,546	6,742	6,742	6,742	0	0.0%
Total: Contracted and 3rd Party Service	2,803,065	767,654	767,654	834,237	66,583	8.7%

PerDiem and Other Personal Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
505700 - Catamount Health Assessment	92	164	164	164	0	0.0%
506200 - Other Pers Serv	14,150	121,617	121,617	0	-121,617	-100.0%
Total: PerDiem and Other Personal Services	14,242	121,781	121,781	164	-121,617	-99.9%
Total: 1. PERSONAL SERVICES	4,285,006	2,860,824	2,860,824	3,189,478	328,654	11.5%

Budget Object Group: 2. OPERATING

Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
522410 - Office Equipment	0	626	626	626	0	0.0%
522700 - Furniture & Fixtures	21,271	0	0	-	0	0.0%
Total: Equipment	21,271	626	626	626	0	0.0%
IT/Telecom Services and Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						

516605 - ADS VOIP Exp	269	692	692	692	0	0.0%
516659 - Telecom-Wireless Phone Service	9,891	8,634	8,634	8,634	0	0.0%
516660 - ADS Service Level Agreement	25,341	27,140	27,140	8,483	-18,657	-68.7%
516667 - ADS EA SOV Emp Exp	2,904	0	0	0	0	0.0%
516671 - IT Inter Svc Cost-VISION/ISD	12,540	21,516	21,516	23,420	1,904	8.8%
516672 - IT Inter Svc Cost ADS Telephon	371	717	717	717	0	0.0%
516683 - IT InterSvcCost ProjManage&Rvw	47,476	0	0	0	0	0.0%
516685 - IT Inter Svc ADS Allocated Fee	20,485	22,335	22,335	47,301	24,966	111.8%
516690 - ADS Project Mgmt Contracts	124,875	0	0	0	0	0.0%
522201 - Hardware-Computer Peripherals	3,301	1,237	1,237	1,237	0	0.0%
522216 - Hardware-Desktop & Laptop PCs	8,001	0	0	1,457	1,457	0.0%
Total: IT/Telecom Services and Equipment	255,454	82,271	82,271	91,941	9,670	11.8%

IT Repair and Maintenance Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: IT Repair and Maintenance Services	0	0	0	0	0	0.0%

Other Operating Expenses	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
523620 - Single Audit Allocation	392	163	163	168	5	3.1%
Total: Other Operating Expenses	392	163	163	168	5	3.1%

Other Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
514550 - Rental - Auto	0	2,989	2,989	0	-2,989	-100.0%
Total: Other Rental	0	2,989	2,989	0	-2,989	-100.0%

Other Purchased Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
516000 - Insurance other than Empl Bene	615	972	972	955	-17	-1.7%
516010 - Insurance - General Liability	9,241	10,248	10,248	15,117	4,869	47.5%
516820 - Advertising - Job Vacancies	0	250	250	0	-250	-100.0%
516870 - Trade Show & Events	825	0	0	0	0	0.0%
516871 - Giveaways	0	2,877	2,877	2,877	0	0.0%
517005 - Printing & Binding-BGS Copy Ct	0	180	180	180	0	0.0%
517205 - Postage-BGS Postal Svcs Only	37	769	769	769	0	0.0%
517300 - Freight & Express Mail	59	71	71	71	0	0.0%
517400 - Instate Conf, Meetings, Etc	285	0	0	0	0	0.0%
517410 - Catering/Meals Cost	266	0	0	0	0	0.0%
519005 - Agency Fee	18,773	19,981	19,981	21,053	1,072	5.4%
519006 - Human Resources Services	13,967	14,358	14,358	15,619	1,261	8.8%
519010 - Administrative Service Charge	98,655	91,120	91,120	67,424	-23,696	-26.0%
519040 - Moving State Agencies	500	240	240	240	0	0.0%
Total: Other Purchased Services	143,224	141,066	141,066	124,305	-16,761	-11.9%

Property and Maintenance	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
510200 - Disposal	30	0	0	0	0	0.0%
510220 - Recycling	399	285	285	285	0	0.0%
Total: Property and Maintenance	429	285	285	285	0	0.0%

Property Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
515010 - Fee For Space Charge	34,580	39,965	39,965	42,837	2,872	7.2%
Total: Property Rental	34,580	39,965	39,965	42,837	2,872	7.2%

Supplies	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
520000 - Office Supplies	197	36	36	36	0	0.0%
520110 - Gasoline	0	74	74	0	-74	-100.0%
520500 - Other General Supplies	0	54	54	0	-54	-100.0%
520700 - Food	181	73	73	73	0	0.0%
521510 - Subscriptions	3,237	2,494	2,494	3,200	706	28.3%
Total: Supplies	3,614	2,731	2,731	3,309	578	21.2%
Travel	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
518000 - Travel-Inst-Auto Mileage-Emp	0	448	448	448	0	0.0%
518030 - Travel-Inst-Lodging-Emp	0	191	191	191	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	0	176	176	176	0	0.0%
518050 - All Inclusive Conf-Instate-Emp	0	225	225	225	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	0	189	189	189	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	1,715	153	153	1,000	847	553.6%
518520 - Travel-Outst-Meals-Emp	0	250	250	250	0	0.0%
518530 - Travel-Outst-Lodging-Emp	636	0	0	635	635	0.0%
518540 - Travel-Outst-Incidentals-Emp	549	298	298	298	0	0.0%
Total: Travel	2,900	1,930	1,930	3,412	1,482	76.8%
Total: 2. OPERATING	461,863	272,026	272,026	266,883	-5,143	-1.9%

Budget Object Group: 3. GRANTS

Grants Rollup	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Grants Rollup	0	0	0	0	0	0.0%
Total: 3. GRANTS	0	0	0	0	0	0.0%
Total Expenditures						
Total Expenditures	4,746,869	3,132,850	3,132,850	3,456,361	323,511	10.3%

Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	2,557,073	1,697,210	1,697,210	1,727,877	30,667	1.8%
Special Fund	1,873,009	0	0	0	0	0.0%
ISF Funds	0	0	0	1,386,959	1,386,959	0.0%
IDT Funds	316,787	1,435,640	1,435,640	341,525	-1,094,115	-76.2%
Funds Total	4,746,869	3,132,850	3,132,850	3,456,361	323,511	10.3%

State of Vermont
FY2027 Governor's Recommended Budget
Detail Report

Organization: 1160050000 - Buildings and General Services - Postal Services

Sec No: B.116

BU: 01160

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
500000 - Salaries	485,889	512,510	512,510	536,457	23,947	4.7%
500060 - Overtime	1,042	3,000	3,000	3,000	0	0.0%
508000 - Vacancy Turnover Savings	0	-42,152	-42,152	-89,975	-47,823	113.5%
Total: Salaries and Wages	486,931	473,358	473,358	449,482	-23,876	-5.0%

Fringe Benefits	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
501000 - FICA	35,043	39,206	39,206	38,803	-403	-1.0%
501500 - Health Insurance	125,329	159,084	159,084	177,514	18,430	11.6%
502000 - Retirement	135,881	147,602	147,602	154,499	6,897	4.7%
502500 - Dental Insurance	4,371	6,824	6,824	7,252	428	6.3%
503000 - Life Insurance	1,714	1,695	1,695	1,094	-601	-35.5%
503500 - Long Term Disability	10	0	0	11	11	0.0%
504000 - Employee Assistance Program	303	333	333	352	19	5.7%
504040 - VT Family & Medical Leave Ins	1,776	1,902	1,902	1,990	88	4.6%
504045 - Child Care Contribution Exp	1,827	2,254	2,254	2,360	106	4.7%
505200 - Workers Comp - Ins Premium	16,140	13,853	13,853	16,278	2,425	17.5%
Total: Fringe Benefits	322,396	372,753	372,753	400,153	27,400	7.4%

Contracted and 3rd Party Service	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Contracted and 3rd Party Service	0	0	0	0	0	0.0%

PerDiem and Other Personal Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
505700 - Catamount Health Assessment	5	0	0	0	0	0.0%
506200 - Other Pers Serv	0	0	0	42,685	42,685	0.0%
Total: PerDiem and Other Personal Services	5	0	0	42,685	42,685	0.0%

Total: 1. PERSONAL SERVICES	809,332	846,111	846,111	892,320	46,209	5.5%
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Budget Object Group: 2. OPERATING

Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
522700 - Furniture & Fixtures	0	46	46	46	0	0.0%
Total: Equipment	0	46	46	46	0	0.0%
IT/Telecom Services and Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
516605 - ADS VOIP Exp	1,154	1,398	1,398	1,398	0	0.0%
516659 - Telecom-Wireless Phone Service	307	512	512	512	0	0.0%
516660 - ADS Service Level Agreement	14,254	15,266	15,266	4,904	-10,362	-67.9%
516671 - IT Inter Svc Cost-VISION/ISD	12,227	12,103	12,103	13,540	1,437	11.9%
516672 - IT Inter Svc Cost ADS Telephon	325	0	0	325	325	0.0%
516685 - IT Inter Svc ADS Allocated Fee	12,803	12,563	12,563	27,346	14,783	117.7%
522201 - Hardware-Computer Peripherals	444	0	0	450	450	0.0%

522216 - Hardware-Desktop & Laptop PCs	0	2,550	2,550	2,550	0	0.0%
Total: IT/Telecom Services and Equipment	41,514	44,392	44,392	51,025	6,633	14.9%

IT Repair and Maintenance Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
513010 - Repair & Main-OfficeTechEquip	0	26	26	0	-26	-100.0%
Total: IT Repair and Maintenance Services	0	26	26	0	-26	-100.0%

Other Operating Expenses	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
523620 - Single Audit Allocation	383	92	92	95	3	3.3%
525350 - Cost of Copy Supplies	0	31	31	0	-31	-100.0%
Total: Other Operating Expenses	383	123	123	95	-28	-22.8%

Other Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
514550 - Rental - Auto	0	153	153	0	-153	-100.0%
Total: Other Rental	0	153	153	0	-153	-100.0%

Other Purchased Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
516000 - Insurance other than Empl Bene	600	547	547	552	5	0.9%
516010 - Insurance - General Liability	9,010	5,763	5,763	8,738	2,975	51.6%
517005 - Printing & Binding-BGS Copy Ct	9	92	92	92	0	0.0%
517205 - Postage-BGS Postal Svcs Only	1,186	555	555	1,186	631	113.7%
519005 - Agency Fee	46,317	54,173	54,173	56,656	2,483	4.6%
519006 - Human Resources Services	16,708	8,076	8,076	8,785	709	8.8%

519010 - Administrative Service Charge	28,371	52,901	52,901	18,953	-33,948	-64.2%
Total: Other Purchased Services	102,201	122,107	122,107	94,962	-27,145	-22.2%

Property and Maintenance	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
510200 - Disposal	0	128	128	0	-128	-100.0%
Total: Property and Maintenance	0	128	128	0	-128	-100.0%

Property Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
515010 - Fee For Space Charge	37,124	19,328	19,328	24,998	5,670	29.3%
Total: Property Rental	37,124	19,328	19,328	24,998	5,670	29.3%

Supplies	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
520000 - Office Supplies	25	612	612	612	0	0.0%
520520 - Cloth & Clothing	840	357	357	357	0	0.0%
520521 - Work Boots & Shoes	0	775	775	775	0	0.0%
Total: Supplies	865	1,744	1,744	1,744	0	0.0%

Travel	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
518000 - Travel-Inst-Auto Mileage-Emp	0	256	256	256	0	0.0%
Total: Travel	0	256	256	256	0	0.0%

Total: 2. OPERATING	182,087	188,303	188,303	173,126	-15,177	-8.1%
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Budget Object Group: 3. GRANTS

Grants Rollup	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Grants Rollup	0	0	0	0	0	0.0%
Total: 3. GRANTS	0	0	0	0	0	0.0%
Total Expenditures	991,418	1,034,414	1,034,414	1,065,446	31,032	3.0%

Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	90,941	93,669	93,669	96,479	2,810	3.0%
ISF Funds	900,477	940,745	940,745	968,967	28,222	3.0%
Funds Total	991,418	1,034,414	1,034,414	1,065,446	31,032	3.0%

State of Vermont
FY2027 Governor's Recommended Budget
Detail Report

Organization: 1160100000 - Buildings and General Services - Copy Center

Sec No: B.117

BU: 01160

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
500000 - Salaries	489,426	529,217	529,217	579,881	50,664	9.6%
500040 - Temporary Employees	0	30,000	30,000	30,000	0	0.0%
500060 - Overtime	2,399	5,600	5,600	5,600	0	0.0%
508000 - Vacancy Turnover Savings	0	-30,331	-30,331	-59,978	-29,647	97.7%
Total: Salaries and Wages	491,825	534,486	534,486	555,503	21,017	3.9%

Fringe Benefits	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
501000 - FICA	35,397	40,486	40,486	42,039	1,553	3.8%
501500 - Health Insurance	131,607	193,374	193,374	169,250	-24,124	-12.5%
502000 - Retirement	135,569	152,415	152,415	167,006	14,591	9.6%
502500 - Dental Insurance	4,349	7,805	7,805	8,527	722	9.3%
503000 - Life Insurance	1,686	1,748	1,748	1,205	-543	-31.1%
503500 - Long Term Disability	10	64	64	33	-31	-48.4%
504000 - Employee Assistance Program	328	376	376	407	31	8.2%
504040 - VT Family & Medical Leave Ins	1,731	1,822	1,822	2,153	331	18.2%
504045 - Child Care Contribution Exp	1,875	2,164	2,164	2,552	388	17.9%
505200 - Workers Comp - Ins Premium	18,292	15,623	15,623	18,830	3,207	20.5%
Total: Fringe Benefits	330,844	415,877	415,877	412,002	-3,875	-0.9%

Contracted and 3rd Party Service	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Contracted and 3rd Party Service	0	0	0	0	0	0.0%

PerDiem and Other Personal Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
505700 - Catamount Health Assessment	42	700	700	700	0	0.0%
506200 - Other Pers Serv	0	0	0	24,475	24,475	0.0%
Total: PerDiem and Other Personal Services	42	700	700	25,175	24,475	3496.4%

Total: 1. PERSONAL SERVICES	822,710	951,063	951,063	992,680	41,617	4.4%
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Budget Object Group: 2. OPERATING

Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
522700 - Furniture & Fixtures	0	36	36	36	0	0.0%
Total: Equipment	0	36	36	36	0	0.0%
IT/Telecom Services and Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
516605 - ADS VOIP Exp	1,124	1,377	1,377	1,377	0	0.0%
516652 - Telecom-Telephone Service	0	96	96	96	0	0.0%
516659 - Telecom-Wireless Phone Service	307	308	308	308	0	0.0%
516660 - ADS Service Level Agreement	16,076	17,217	17,217	5,673	-11,544	-67.1%
516671 - IT Inter Svc Cost-VISION/ISD	13,856	13,649	13,649	15,662	2,013	14.7%
516672 - IT Inter Svc Cost ADS Telephon	325	328	328	328	0	0.0%
516685 - IT Inter Svc ADS Allocated Fee	12,803	13,959	13,959	31,632	17,673	126.6%

522201 - Hardware-Computer Peripherals	238	0	0	238	238	0.0%
522216 - Hardware-Desktop & Laptop PCs	4,354	2,500	2,500	2,500	0	0.0%
Total: IT/Telecom Services and Equipment	49,083	49,434	49,434	57,814	8,380	17.0%

IT Repair and Maintenance Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
513010 - Repair & Main-OfficeTechEquip	585	1,168	1,168	1,168	0	0.0%
Total: IT Repair and Maintenance Services	585	1,168	1,168	1,168	0	0.0%

Other Operating Expenses	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
523620 - Single Audit Allocation	434	103	103	106	3	2.9%
Total: Other Operating Expenses	434	103	103	106	3	2.9%

Other Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Other Rental	0	0	0	0	0	0.0%

Other Purchased Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
516000 - Insurance other than Empl Bene	680	617	617	639	22	3.6%
516010 - Insurance - General Liability	10,212	6,501	6,501	10,109	3,608	55.5%
517205 - Postage-BGS Postal Svcs Only	52	0	0	0	0	0.0%
519005 - Agency Fee	56,459	65,256	65,256	68,851	3,595	5.5%
519006 - Human Resources Services	8,729	8,974	8,974	10,738	1,764	19.7%
519010 - Administrative Service Charge	27,808	52,898	52,898	18,474	-34,424	-65.1%
Total: Other Purchased Services	103,940	134,246	134,246	108,811	-25,435	-18.9%

Property and Maintenance	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Property and Maintenance	0	0	0	0	0	0.0%

Property Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
515010 - Fee For Space Charge	62,716	36,187	36,187	46801	10,614	29.3%
Total: Property Rental	62,716	36,187	36,187	46,801	10,614	29.3%

Supplies	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
520000 - Office Supplies	340	1,479	1,479	1,479	0	0.0%
520520 - Cloth & Clothing	100	0	0	100	100	0.0%
520521 - Work Boots & Shoes	260	711	711	611	-100	-14.1%
520550 - Electronic	0	41	41	41	0	0.0%
520590 - Fire, Protection & Safety	55	0	0	55	55	0.0%
Total: Supplies	755	2,231	2,231	2,286	55	2.5%

Travel	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Travel	0	0	0	0	0	0.0%
Total: 2. OPERATING	217,513	223,405	223,405	217,022	-6,383	-2.9%

Budget Object Group: 3. GRANTS

Grants Rollup	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Grants Rollup	0	0	0	0	0	0.0%
Total: 3. GRANTS	0	0	0	0	0	0.0%
Total Expenditures	1,040,223	1,174,468	1,174,468	1,209,702	35,234	3.0%

Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
ISF Funds	1,040,223	1,174,468	1,174,468	1,209,702	35,234	3.0%
Funds Total	1,040,223	1,174,468	1,174,468	1,209,702	35,234	3.0%

Position Count	10.7
FTE Total	10.7

State of Vermont
FY2027 Governor's Recommended Budget
Detail Report

Organization: 1160150000 - Buildings and General Services - Fleet Management Services

Sec No: B.118

BU: 01160

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
500000 - Salaries	567,079	645,808	645,808	688,576	42,768	6.6%
500040 - Temporary Employees	0	18,710	18,710	0	-18,710	-100.0%
500060 - Overtime	2,738	0	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	-45,991	-45,991	-103,280	-57,289	124.6%
Total: Salaries and Wages	569,817	618,527	618,527	585,296	-33,231	-5.4%

Fringe Benefits	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
501000 - FICA	41,205	49,406	49,406	49,934	528	1.1%
501500 - Health Insurance	132,337	136,711	136,711	220,180	83,469	61.1%
502000 - Retirement	159,152	185,994	185,994	198,311	12,317	6.6%
502500 - Dental Insurance	7,561	7,251	7,251	7,604	353	4.9%
503000 - Life Insurance	2,407	2,777	2,777	1,660	-1,117	-40.2%
503500 - Long Term Disability	51	106	106	257	151	142.5%
504000 - Employee Assistance Program	315	352	352	367	15	4.3%
504040 - VT Family & Medical Leave Ins	2,028	2,397	2,397	2,556	159	6.6%
504045 - Child Care Contribution Exp	2,141	2,841	2,841	3,029	188	6.6%
505200 - Workers Comp - Ins Premium	15,312	14,623	14,623	16,982	2,359	16.1%
Total: Fringe Benefits	362,509	402,458	402,458	500,880	98,422	24.5%

Contracted and 3rd Party Service	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Contracted and 3rd Party Service	0	0	0	0	0	0.0%

PerDiem and Other Personal Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
505700 - Catamount Health Assessment	204	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services	204	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES	932,530	1,020,985	1,020,985	1,086,176	65,191	6.4%
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Budget Object Group: 2. OPERATING

Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Equipment	0	0	0	0	0	0.0%
IT/Telecom Services and Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
516605 - ADS VOIP Exp	2,392	2,987	2,987	2,987	0	0.0%
516659 - Telecom-Wireless Phone Service	3,831	3,822	3,822	3,822	0	0.0%
516660 - ADS Service Level Agreement	15,046	16,115	16,115	5,117	-10,998	-68.2%
516671 - IT Inter Svc Cost-VISION/ISD	11,600	12,775	12,775	14,125	1,350	10.6%
516672 - IT Inter Svc Cost ADS Telephon	0	300	300	300	0	0.0%
516685 - IT Inter Svc ADS Allocated Fee	12,803	12,563	12,563	28,528	15,965	127.1%
522201 - Hardware-Computer Peripherals	0	400	400	400	0	0.0%
522216 - Hardware-Desktop & Laptop PCs	1,193	2,250	2,250	2,250	0	0.0%

Total: IT/Telecom Services and Equipment	46,864	51,212	51,212	57,529	6,317	12.3%
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IT Repair and Maintenance Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
513010 - Repair & Main-OfficeTechEquip	506	0	0	506	506	0.0%
Total: IT Repair and Maintenance Services	506	0	0	506	506	0.0%

Other Operating Expenses	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
523620 - Single Audit Allocation	363	97	97	100	3	3.1%
523640 - Registration & Identification	294	0	0	0	0	0.0%
525400 - Cost of Goods Sold	8	0	0	0	0	0.0%
Total: Other Operating Expenses	665	97	97	100	3	3.1%

Other Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
514650 - Rental - Office Equipment	600	600	600	600	0	0.0%
515000 - Rental - Other	35	106	106	106	0	0.0%
Total: Other Rental	635	706	706	706	0	0.0%

Other Purchased Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
516000 - Insurance other than Empl Bene	569	577	577	576	-1	-0.2%
516010 - Insurance - General Liability	8,548	6,085	6,085	9,117	3,032	49.8%
516500 - Dues	1,125	650	650	650	0	0.0%
517005 - Printing & Binding-BGS Copy Ct	0	50	50	50	0	0.0%
517205 - Postage-BGS Postal Svcs Only	446	472	472	472	0	0.0%

519005 - Agency Fee	56,087	66,704	66,704	68,619	1,915	2.9%
519006 - Human Resources Services	8,729	8,076	8,076	9,761	1,685	20.9%
519010 - Administrative Service Charge	65,558	56,794	56,794	42,984	-13,810	-24.3%
519040 - Moving State Agencies	250	0	0	0	0	0.0%
Total: Other Purchased Services	141,312	139,408	139,408	132,229	-7,179	-5.1%

Property and Maintenance	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
		Description				
Total: Property and Maintenance	0	0	0	0	0	0.0%

Property Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
		Description				
514000 - Rent Land & Bldgs-Office Space	56,924	54,525	54,525	55,343	818	1.5%
Total: Property Rental	56,924	54,525	54,525	55,343	818	1.5%

Supplies	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
		Description				
520000 - Office Supplies	4,298	1,762	1,762	4,298	2,536	143.9%
520015 - Stationery & Envelopes	874	0	0	0	0	0.0%
520100 - Vehicle & Equipment Supplies	44	0	0	0	0	0.0%
520220 - Small Tools	74	0	0	0	0	0.0%
520712 - Water	340	185	185	340	155	83.8%
521100 - Electricity	1,205	0	0	0	0	0.0%
Total: Supplies	6,835	1,947	1,947	4,638	2,691	138.2%

Travel	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
		Description				
Total: Travel	0	0	0	0	0	0.0%

Total: 2. OPERATING	253,742	247,895	247,895	251,051	3,156	1.3%
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Budget Object Group: 3. GRANTS

Grants Rollup	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Grants Rollup	0	0	0	0	0	0.0%
Total: 3. GRANTS	0	0	0	0	0	0.0%
Total Expenditures	1,186,272	1,268,880	1,268,880	1,337,227	68,347	5.4%

Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
ISF Funds	1,186,272	1,201,997	1,201,997	1,238,057	36,060	3.0%
IDT Funds	0	66,883	66,883	99,170	32,287	48.3%
Funds Total	1,186,272	1,268,880	1,268,880	1,337,227	68,347	5.4%

Position Count	9.7
FTE Total	9.7

State of Vermont
FY2027 Governor's Recommended Budget
Detail Report

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

Sec No: B.119

BU: 01160

Budget Object Group: 1. PERSONAL SERVICES

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	FY2025 Actuals					
Description						
Total: Salaries and Wages		0	0	0	0	0.0%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Fringe Benefits	FY2025 Actuals					
Description						
Total: Fringe Benefits		0	0	0	0	0.0%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Contracted and 3rd Party Service	FY2025 Actuals					
Description						
Total: Contracted and 3rd Party Service		0	0	0	0	0.0%

		FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
PerDiem and Other Personal Services	FY2025 Actuals					
Description						

Total: PerDiem and Other Personal Services	0	0	0	0	0	0	0.0%
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Total: 1. PERSONAL SERVICES	0	0	0	0	0	0	#DIV/0!
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Budget Object Group: 2. OPERATING

Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Equipment	0	0	0	0	0	0.0%

IT/Telecom Services and Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: IT/Telecom Services and Equipment	0	0	0	0	0	0.0%

IT Repair and Maintenance Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: IT Repair and Maintenance Services	0	0	0	0	0	0.0%

Other Operating Expenses	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Other Operating Expenses	0	0	0	0	0	0.0%

Other Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
514550 - Rental - Auto	0	1,200	1,200	506	-694	-57.8%
Total: Other Rental	0	1,200	1,200	506	-694	-57.8%

Other Purchased Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
516500 - Dues	0	969	969	969	0	0.0%
517005 - Printing & Binding-BGS Copy Ct	20	0	0	0	0	0.0%
519010 - Administrative Service Charge	0	2,193	2,193	2,920	727	33.2%
Total: Other Purchased Services	20	3,162	3,162	3,889	727	23.0%

Property and Maintenance	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Property and Maintenance	0	0	0	0	0	0.0%

Property Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Property Rental	0	0	0	0	0	0.0%

Supplies	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
520015 - Stationery & Envelopes	0	23	23	0	-23	-100.0%
520200 - Building Maintenance Supplies	0	42	42	32	-10	-23.8%

Total: Supplies	0	65	65	32	-33	-50.8%
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Travel	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Travel	0	0	0	0	0	0.0%
Total: 2. OPERATING	20	4,427	4,427	4,427	0	0.0%

Budget Object Group: 3. GRANTS

Grants Rollup	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Grants Rollup	0	0	0	0	0	0.0%
Total: 3. GRANTS	0	0	0	0	0	0.0%
Total Expenditures	20	4,427	4,427	4,427	0	0.0%

Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Enterprise Funds	20	4,427	4,427	4,427	0	0.0%
Funds Total	20	4,427	4,427	4,427	0	0.0%

State of Vermont
FY2027 Governor's Recommended Budget
Detail Report

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

Sec No: B.120

BU: 01160

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
500000 - Salaries	228,403	245,084	245,084	233,047	-12,037	-4.9%
500040 - Temporary Employees	0	11,537	11,537	11,537	0	0.0%
500060 - Overtime	525	2,000	2,000	2,000	0	0.0%
508000 - Vacancy Turnover Savings	0	-36,415	-36,415	-609	35,806	-98.3%
Total: Salaries and Wages	228,928	222,206	222,206	245,975	23,769	10.7%

Fringe Benefits	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
501000 - FICA	17,365	18,750	18,750	17,331	-1,419	-7.6%
501500 - Health Insurance	41,038	40,828	40,828	47,606	6,778	16.6%
502000 - Retirement	63,780	70,584	70,584	67,118	-3,466	-4.9%
502500 - Dental Insurance	1,641	3,284	3,284	2,989	-295	-9.0%
503000 - Life Insurance	1,097	1,054	1,054	620	-434	-41.2%
503500 - Long Term Disability	31	0	0	33	33	0.0%
504000 - Employee Assistance Program	127	142	142	129	-13	-9.2%
504040 - VT Family & Medical Leave Ins	790	909	909	866	-43	-4.7%
504045 - Child Care Contribution Exp	895	1,078	1,078	1,025	-53	-4.9%
505200 - Workers Comp - Ins Premium	5,711	5,926	5,926	5,983	57	1.0%
Total: Fringe Benefits	132,475	142,555	142,555	143,700	1,145	0.8%

Contracted and 3rd Party Service	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Contracted and 3rd Party Service	0	0	0	0	0	0.0%

PerDiem and Other Personal Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
505700 - Catamount Health Assessment	0	295	295	295	0	0.0%
Total: PerDiem and Other Personal Services	0	295	295	295	0	0.0%

Total: 1. PERSONAL SERVICES	361,404	365,056	365,056	389,970	24,914	6.8%
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Budget Object Group: 2. OPERATING

Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
522400 - Other Equipment	0	7,242	7,242	7,242	0	0.0%
522700 - Furniture & Fixtures	0	494	494	494	0	0.0%
Total: Equipment	0	7,736	7,736	7,736	0	0.0%

IT/Telecom Services and Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
516605 - ADS VOIP Exp	269	498	498	498	0	0.0%
516652 - Telecom-Telephone Service	0	77	77	77	0	0.0%
516659 - Telecom-Wireless Phone Service	306	555	555	555	0	0.0%
516660 - ADS Service Level Agreement	6,098	6,531	6,531	1,803	-4,728	-72.4%
516671 - IT Inter Svc Cost-VISION/ISD	4,326	5,177	5,177	4,977	-200	-3.9%
516672 - IT Inter Svc Cost ADS Telephon	363	0	0	0	0	0.0%
516685 - IT Inter Svc ADS Allocated Fee	5,121	5,584	5,584	10,051	4,467	80.0%

522201 - Hardware-Computer Peripherals	-238	0	0	0	0	0.0%
522216 - Hardware-Desktop & Laptop PCs	-2,014	1,511	1,511	2,259	748	49.5%
Total: IT/Telecom Services and Equipment	14,232	19,933	19,933	20,220	287	1.4%

IT Repair and Maintenance Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
513010 - Repair & Main-OfficeTechEquip	145	166	166	166	0	0.0%
Total: IT Repair and Maintenance Services	145	166	166	166	0	0.0%

Other Operating Expenses	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
523620 - Single Audit Allocation	135	39	39	135	96	246.2%
523640 - Registration & Identification	84	0	0	0	0	0.0%
Total: Other Operating Expenses	219	39	39	135	96	246.2%

Other Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
514550 - Rental - Auto	0	51	51	51	0	0.0%
Total: Other Rental	0	51	51	51	0	0.0%

Other Purchased Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
516000 - Insurance other than Empl Bene	212	234	234	203	-31	-13.2%
516010 - Insurance - General Liability	3,188	2,466	2,466	3,212	746	30.3%
517005 - Printing & Binding-BGS Copy Ct	0	20	20	20	0	0.0%
517205 - Postage-BGS Postal Svcs Only	0	67	67	67	0	0.0%
519005 - Agency Fee	42,295	41,888	41,888	44,174	2,286	5.5%

519006 - Human Resources Services	3,493	3,590	3,590	2,928	-662	-18.4%
519010 - Administrative Service Charge	15,754	21,738	21,738	7,776	-13,962	-64.2%
Total: Other Purchased Services	64,942	70,003	70,003	58,380	-11,623	-16.6%

Property and Maintenance	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
510200 - Disposal	324	0	0	324	324	0.0%
510210 - Rubbish Removal	498	918	918	918	0	0.0%
Total: Property and Maintenance	822	918	918	1,242	324	35.3%

Property Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
514000 - Rent Land & Bldgs-Office Space	72,767	74,227	74,227	76454	2,227	3.0%
Total: Property Rental	72,767	74,227	74,227	76,454	2,227	3.0%

Supplies	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
520000 - Office Supplies	211	335	335	335	0	0.0%
520500 - Other General Supplies	0	2,100	2,100	2,100	0	0.0%
520521 - Work Boots & Shoes	285	153	153	153	0	0.0%
520550 - Electronic	0	41	41	41	0	0.0%
521820 - Paper Products	0	84	84	84	0	0.0%
Total: Supplies	496	2,713	2,713	2,713	0	0.0%

Travel	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Travel	0	0	0	0	0	0.0%

Total: 2. OPERATING	153,625	175,786	175,786	167,097	-8,689	-4.9%
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Budget Object Group: 3. GRANTS

Grants Rollup	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Grants Rollup	0	0	0	0	0	0.0%
Total: 3. GRANTS	0	0	0	0	0	0.0%
Total Expenditures	515,028	540,842	540,842	557,067	16,225	3.0%

Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
ISF Funds	515,028	540,842	540,842	557,067	16,225	3.0%
Funds Total	515,028	540,842	540,842	557,067	16,225	3.0%

Position Count	3.4
FTE Total	3.4

State of Vermont
FY2027 Governor's Recommended Budget
Detail Report

Organization: 1160300000 - Buildings and General Services - Property Management

Sec No: B.121

BU: 01160

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
500000 - Salaries	703,267	674,205	674,205	676,458	2,253	0.3%
500060 - Overtime	2,130	14,579	14,579	14,579	0	0.0%
500070 - Shift Differential	7,554	8,089	8,089	8,089	0	0.0%
Total: Salaries and Wages	712,951	696,873	696,873	699,126	2,253	0.3%

Fringe Benefits	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
501000 - FICA	52,008	51,576	51,576	48,855	-2,721	-5.3%
501500 - Health Insurance	194,501	220,561	220,561	251,844	31,283	14.2%
502000 - Retirement	189,880	194,172	194,172	194,819	647	0.3%
502500 - Dental Insurance	8,010	9,597	9,597	9,670	73	0.8%
503000 - Life Insurance	3,040	2,899	2,899	1,801	-1,098	-37.9%
503500 - Long Term Disability	202	298	298	216	-82	-27.5%
504000 - Employee Assistance Program	376	417	417	417	0	0.0%
504040 - VT Family & Medical Leave Ins	1,975	2,501	2,501	2,127	-374	-15.0%
504045 - Child Care Contribution Exp	2,670	2,967	2,967	2,975	8	0.3%
505200 - Workers Comp - Ins Premium	28,556	17,316	17,316	19,358	2,042	11.8%
Total: Fringe Benefits	481,218	502,304	502,304	532,082	29,778	5.9%

Contracted and 3rd Party Service	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Contracted and 3rd Party Service	0	0	0	0	0	0.0%

PerDiem and Other Personal Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
505700 - Catamount Health Assessment	531	756	756	1,219	463	61.2%
506199 - Other Personal Services	0	0	0	17,641	17,641	0.0%
Total: PerDiem and Other Personal Services	531	756	756	18,860	18,104	2394.7%

Total: 1. PERSONAL SERVICES	1,194,700	1,199,933	1,199,933	1,250,068	50,135	4.2%
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Budget Object Group: 2. OPERATING

Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Equipment	0	0	0	0	0	0.0%

IT/Telecom Services and Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
516551 - Software-License-ApplicaSupprt	5,582	2,488	2,488	5,694	3,206	128.9%
516605 - ADS VOIP Exp	560	760	760	630	-130	-17.1%
516659 - Telecom-Wireless Phone Service	7,155	8,929	8,929	8,972	43	0.5%
516660 - ADS Service Level Agreement	17,818	19,083	19,083	5,832	-13,251	-69.4%
516671 - IT Inter Svc Cost-VISION/ISD	21,632	15,128	15,128	16,101	973	6.4%
516672 - IT Inter Svc Cost ADS Telephon	1,085	1,173	1,173	0	-1,173	-100.0%
516685 - IT Inter Svc ADS Allocated Fee	17,924	15,355	15,355	32,519	17,164	111.8%
519085 - Software as a Service	0	71,400	71,400	71,400	0	0.0%

522201 - Hardware-Computer Peripherals	409	468	468	416	-52	-11.1%
522216 - Hardware-Desktop & Laptop PCs	2,206	2,195	2,195	3,940	1,745	79.5%
Total: IT/Telecom Services and Equipment	74,371	136,979	136,979	145,504	8,525	6.2%

IT Repair and Maintenance Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
513050 - Software-Rep&Maint-ApplicaSupp	318	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services	318	0	0	0	0	0.0%

Other Operating Expenses	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
523620 - Single Audit Allocation	559	115	115	118	3	2.6%
551060 - Late Interest Charge	733	0	0	0	0	0.0%
Total: Other Operating Expenses	1,292	115	115	118	3	2.6%

Other Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
514550 - Rental - Auto	1,401	2,374	2,374	1,436	-938	-39.5%
Total: Other Rental	1,401	2,374	2,374	1,436	-938	-39.5%

Other Purchased Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
516000 - Insurance other than Empl Bene	0	185,140	185,140	145,411	-39,729	-21.5%
516010 - Insurance - General Liability	15,941	7,205	7,205	10,393	3,188	44.2%
516099 - Property Insurance	263,910	0	0	0	0	0.0%
517005 - Printing & Binding-BGS Copy Ct	8	1,346	1,346	1,347	1	0.1%

517100 - Registration for Meetings&Conf	914	0	0	933	933	0.0%
517205 - Postage-BGS Postal Svcs Only	2	102	102	30	-72	-70.6%
517400 - Instate Conf, Meetings, Etc	540	357	357	551	194	54.3%
517500 - Outstate Conf, Meetings, Etc.	1,741	0	0	1,777	1,777	0.0%
519005 - Agency Fee	105,153	115,845	115,845	119,320	3,475	3.0%
519006 - Human Resources Services	12,222	9,871	9,871	10,738	867	8.8%
519010 - Administrative Service Charge	74,129	65,795	65,795	203,961	138,166	210.0%
519040 - Moving State Agencies	11,500	97	97	97	0	0.0%
Total: Other Purchased Services	486,061	385,758	385,758	494,558	108,800	28.2%

Property and Maintenance	FY2025 Actuals	FY2026 Original	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
		As Passed Budget				
Description						
510500 - Other Property Mgmt Services	0	679	679	0	-679	-100.0%
Total: Property and Maintenance	0	679	679	0	-679	-100.0%

Property Rental	FY2025 Actuals	FY2026 Original	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
		As Passed Budget				
Description						
514015 - Rental-BGS Storage	0	3,148	3,148	0	-3,148	-100.0%
515010 - Fee For Space Charge	24,791	73,307	73,307	78,593	5,286	7.2%
Total: Property Rental	24,791	76,455	76,455	78,593	2,138	2.8%

Supplies	FY2025 Actuals	FY2026 Original	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
		As Passed Budget				
Description						
520000 - Office Supplies	21	0	0	0	0	0.0%
520520 - Cloth & Clothing	368	0	0	0	0	0.0%
520521 - Work Boots & Shoes	555	122	122	0	-122	-100.0%
Total: Supplies	944	122	122	0	-122	-100.0%

Travel	FY2025 Actuals	FY2026 Original	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
		As Passed Budget				

Description							
518000 - Travel-Inst-Auto Mileage-Emp	1,048	2,783	2,783	1,043	-1,740	-62.5%	
518020 - Travel-Inst-Meals-Emp	0	41	41	0	-41	-100.0%	
518040 - Travel-Inst-Incidentals-Emp	26	43	43	44	1	2.3%	
518530 - Travel-Outst-Lodging-Emp	1,280	0	0	1,306	1,306	0.0%	
Total: Travel	2,354	2,867	2,867	2,393	-474	-16.5%	
Total: 2. OPERATING	591,531	605,349	605,349	722,602	117,253	19.4%	

Budget Object Group: 3. GRANTS

Grants Rollup	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Grants Rollup	0	0	0	0	0	0.0%
Total: 3. GRANTS	0	0	0	0	0	0.0%
Total Expenditures	1,786,231	1,805,282	1,805,282	1,972,670	167,388	9.3%

Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
ISF Funds	1,655,867	1,805,282	1,805,282	1,830,898	25,616	1.4%
IDT Funds	130,364	0	0	141,772	141,772	0.0%
Funds Total	1,786,231	1,805,282	1,805,282	1,972,670	167,388	9.3%

Position Count	11.0
FTE Total	11.0

State of Vermont
FY2027 Governor's Recommended Budget
Detail Report

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

Sec No: B.122

BU: 01160

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
500000 - Salaries	12,347,935	13,192,762	13,192,762	13,548,730	355,968	2.7%
500010 - Exempt	0	117,104	117,104	121,202	4,098	3.5%
500040 - Temporary Employees	0	341,373	341,373	341,373	0	0.0%
500060 - Overtime	319,829	312,844	312,844	312,844	0	0.0%
500070 - Shift Differential	259,047	260,954	260,954	260,954	0	0.0%
508000 - Vacancy Turnover Savings	0	-3,811,591	-3,811,591	-2,572,366	1,239,225	-32.5%
Total: Salaries and Wages	12,926,812	10,413,446	10,413,446	12,012,737	1,599,291	15.4%

Fringe Benefits	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
501000 - FICA	938,880	1,009,257	1,009,257	973,893	-35,364	-3.5%
501010 - FICA - Exempt	0	8,958	8,958	9,271	313	3.5%
501500 - Health Insurance	3,808,156	4,886,429	4,886,429	5,112,966	226,537	4.6%
502000 - Retirement	3,543,310	3,799,510	3,799,510	3,889,377	89,867	2.4%
502010 - Retirement - Exempt	0	33,726	33,726	34,906	1,180	3.5%
502500 - Dental Insurance	143,615	187,660	187,660	189,864	2,204	1.2%
502510 - Dental - Exempt	0	853	853	879	26	3.0%
503000 - Life Insurance	49,573	50,250	50,250	32,196	-18,054	-35.9%
503010 - Life Ins - Exempt	0	504	504	322	-182	-36.1%
503500 - Long Term Disability	1,481	3,159	3,159	1,412	-1,747	-55.3%
503510 - LTD - Exempt	0	197	197	204	7	3.6%
504000 - Employee Assistance Program	7,368	8,473	8,473	8,626	153	1.8%

504010 - EAP - Exempt	0	74	74	38	-36	-48.6%
504040 - VT Family & Medical Leave Ins	41,604	48,676	48,676	46,017	-2,659	-5.5%
504045 - Child Care Contribution Exp	49,287	57,730	57,730	60,135	2,405	4.2%
504550 - Uniform Rental	3,516	4,876	4,876	3,798	-1,078	-22.1%
505200 - Workers Comp - Ins Premium	377,430	355,563	355,563	403,950	48,387	13.6%
505500 - Unemployment Compensation	3,185	4,307	4,307	4,307	0	0.0%
Total: Fringe Benefits	8,967,404	10,460,202	10,460,202	10,772,161	311,959	3.0%

Contracted and 3rd Party Service	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
507300 - Contr&3rd Pty-Appr/Engineering	264,098	5,565	5,565	8,370	2,805	50.4%
507350 - Contr&3rd Pty-Educ & Training	3,459	1,693	1,693	5,059	3,366	198.8%
507500 - Contr&3rd Pty-Physical Health	0	297	297	0	-297	-100.0%
507600 - Other Contr and 3rd Pty Serv	2,082,200	135,532	135,532	0	-135,532	-100.0%
507620 - Recording & Other Fees	157	152	152	160	8	5.3%
507671 - Environmental Analysis	64,943	179,201	179,201	53,146	-126,055	-70.3%
507672 - Environmental Fulfillment	18,595	42,817	42,817	19,303	-23,514	-54.9%
Total: Contracted and 3rd Party Service	2,433,452	365,257	365,257	86,038	-279,219	-76.4%

PerDiem and Other Personal Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
505700 - Catamount Health Assessment	4,248	12,216	12,216	12,216	0	0.0%
506199 - Other Personal Services	0	575,420	575,420	904,244	328,824	57.1%
Total: PerDiem and Other Personal Services	4,248	587,636	587,636	916,460	328,824	56.0%

Total: 1. PERSONAL SERVICES	24,331,915	21,826,541	21,826,541	23,787,396	1,960,855	9.0%
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Budget Object Group: 2. OPERATING

Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
522300 - Maintenance Equipment	21,591	157,424	157,424	83,796	-73,628	-46.8%

522400 - Other Equipment	35,681	64,269	64,269	32,799	-31,470	-49.0%
522410 - Office Equipment	79,545	220	220	2,198	1,978	899.1%
522420 - Educational Equipment	3,800	3,645	3,645	3,490	-155	-4.3%
522440 - Safety Supplies & Equipment	4,052	39,507	39,507	36,659	-2,848	-7.2%
522445 - Security Systems	42,857	249,426	249,426	-	-249,426	-100.0%
522700 - Furniture & Fixtures	32,401	28,669	28,669	22,635	-6,034	-21.0%
Total: Equipment	219,927	543,160	543,160	181,577	-361,583	-66.6%

IT/Telecom Services and Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
516551 - Software-License-ApplicaSupprt	18,050	17,433	17,433	18,410	977	5.6%
516600 - Communications	35,257	20,437	20,437	37,152	16,715	81.8%
516605 - ADS VOIP Exp	24,598	32,409	32,409	20,578	-11,831	-36.5%
516626 - Tele-Internet-DSL-Cable Modem	1,891	1,869	1,869	1,578	-291	-15.6%
516628 - Voice Network - Connectivity	0	381	381	0	-381	-100.0%
516652 - Telecom-Telephone Service	8,793	10,103	10,103	9,073	-1,030	-10.2%
516656 - Telecom-Paging Service	1,420	1,481	1,481	1,342	-139	-9.4%
516659 - Telecom-Wireless Phone Service	90,304	96,486	96,486	62,920	-33,566	-34.8%
516660 - ADS Service Level Agreement	365,860	391,837	391,837	120,889	-270,948	-69.1%
516662 - ADS End User Computing Exp	2,268	0	0	0	0	0.0%
516665 - ADS Security Sov Emp Exp	0	2,635	2,635	1,542	-1,093	-41.5%
516671 - IT Inter Svc Cost-VISION/ISD	285,910	310,636	310,636	333,731	23,095	7.4%
516672 - IT Inter Svc Cost ADS Telephon	84,748	86,872	86,872	90,564	3,692	4.2%
516685 - IT Inter Svc ADS Allocated Fee	294,472	322,459	322,459	674,036	351,577	109.0%
519085 - Software as a Service	0	1,428	1,428	0	-1,428	-100.0%
522201 - Hardware-Computer Peripherals	4,271	12,984	12,984	12,113	-871	-6.7%
522216 - Hardware-Desktop & Laptop PCs	20,644	40,303	40,303	7,827	-32,476	-80.6%
522217 - Hardware-Printers,Copiers,Scan	2,535	2,081	2,081	407	-1,674	-80.4%
522260 - Hardware-Videoconferencing	3,109	0	0	0	0	0.0%
522273 - Hardware-Data Network	0	1,631	1,631	3,171	1,540	94.4%
522288 - Software - Security	0	0	0	3,282	3,282	0.0%
522430 - Communications Equipment	96	1,083	1,083	1,428	345	31.9%
Total: IT/Telecom Services and Equipment	1,244,225	1,354,548	1,354,548	1,400,043	45,495	3.4%

IT Repair and Maintenance Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						

513010 - Repair & Main-OfficeTechEquip	12,655	11,862	11,862	12,670	808	6.8%
513050 - Software-Rep&Maint-ApplicaSupp	720	0	0	734	734	0.0%
Total: IT Repair and Maintenance Services	13,375	11,862	11,862	13,404	1,542	13.0%

Other Operating Expenses	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
516575 - Accreditation/Certification	235	0	0	0	0	0.0%
523620 - Single Audit Allocation	8,986	2,354	2,354	2,425	71	3.0%
523640 - Registration & Identification	15,362	17,594	17,594	17,450	-144	-0.8%
523670 - Municipal Services Agreement	50,600	102,306	102,306	50,000	-52,306	-51.1%
525270 - Fee for Space Services	651,865	33	33	0	-33	-100.0%
551000 - Interest Expense	29,811	0	0	30,683	30,683	0.0%
551060 - Late Interest Charge	275	0	0	0	0	0.0%
551065 - Penalties	12,527	0	0	0	0	0.0%
Total: Other Operating Expenses	769,661	122,287	122,287	100,558	-21,729	-17.8%

Other Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
514500 - Rental of Equipment & Vehicles	7,869	3,169	3,169	2,098	-1,071	-33.8%
514550 - Rental - Auto	449,614	479,676	479,676	457,783	-21,893	-4.6%
514600 - Rent-Heavy Eq-Trks&Constr Eq	10,379	1,062	1,062	19,816	18,754	1765.9%
514650 - Rental - Office Equipment	1,007	448	448	1,367	919	205.1%
515000 - Rental - Other	35,397	37,779	37,779	37,920	141	0.4%
515020 - Pole Rental & Attachments	56	41	41	33	-8	-19.5%
Total: Other Rental	504,321	522,175	522,175	519,017	-3,158	-0.6%

Other Purchased Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
516000 - Insurance other than Empl Bene	2,642,519	1,844,567	1,844,567	1,481,897	-362,670	-19.7%
516010 - Insurance - General Liability	225,378	147,950	147,950	216,872	68,922	46.6%
516500 - Dues	240	2,890	2,890	245	-2,645	-91.5%

516550 - Licenses	2,296	1,917	1,917	2,402	485	25.3%
516813 - Advertising - Print	862	501	501	1,890	1,389	277.2%
516820 - Advertising - Job Vacancies	6,591	7,017	7,017	6,890	-127	-1.8%
516870 - Trade Show & Events	1,682	0	0	1,716	1,716	0.0%
517000 - Printing and Binding	120	59	59	217	158	267.8%
517005 - Printing & Binding-BGS Copy Ct	5,673	3,498	3,498	5,695	2,197	62.8%
517010 - Printing-Promotional	1,114	1,055	1,055	1,492	437	41.4%
517020 - Photocopying	101	58	58	103	45	77.6%
517100 - Registration for Meetings&Conf	2,823	2,164	2,164	3,522	1,358	62.8%
517120 - Emp Training & Background Chks	62	143	143	63	-80	-55.9%
517200 - Postage	159	252	252	132	-120	-47.6%
517205 - Postage-BGS Postal Svcs Only	8,318	9,593	9,593	8,336	-1,257	-13.1%
517300 - Freight & Express Mail	722	1,133	1,133	3,481	2,348	207.2%
517400 - Instate Conf, Meetings, Etc	617	155	155	629	474	305.8%
517410 - Catering/Meals Cost	2,347	1,747	1,747	2,394	647	37.0%
519000 - Other Purchased Services	17,598	16,741	16,741	56,020	39,279	234.6%
519005 - Agency Fee	252,309	252,308	252,308	259,877	7,569	3.0%
519006 - Human Resources Services	200,781	207,297	207,297	222,553	15,256	7.4%
519010 - Administrative Service Charge	517,617	438,024	438,024	436,226	-1,798	-0.4%
519025 - Security Services	1,260	1,339	1,339	0	-1,339	-100.0%
519035 - Window Cleaning Services	0	83,944	83,944	14,878	-69,066	-82.3%
519040 - Moving State Agencies	55,071	12,116	12,116	13,133	1,017	8.4%
519170 - Medical & Lab Services	291	0	0	0	0	0.0%
Total: Other Purchased Services	3,946,550	3,036,468	3,036,468	2,740,663	-295,805	-9.7%

Property and Maintenance	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
510000 - Water/Sewer	793,861	643,286	643,286	778,022	134,736	20.9%
510200 - Disposal	15,214	2,758	2,758	20,721	17,963	651.3%
510210 - Rubbish Removal	143,170	154,102	154,102	119,276	-34,826	-22.6%
510220 - Recycling	67,335	70,170	70,170	56,763	-13,407	-19.1%
510230 - Composting	42,117	42,966	42,966	39,778	-3,188	-7.4%
510300 - Snow Removal	947,602	730,361	730,361	949,834	219,473	30.0%
510400 - Custodial	398,277	408,921	408,921	306,565	-102,356	-25.0%
510500 - Other Property Mgmt Services	783,598	681,342	681,342	800,230	118,888	17.4%
510510 - Exterminators	8,690	6,498	6,498	50,535	44,037	677.7%
510520 - Lawn Maintenance	92,530	85,885	85,885	92,192	6,307	7.3%
512000 - Repair & Maint - Buildings	4,540,951	331,290	331,290	210,534	-120,756	-36.5%
512010 - Plumbing & Heating Systems	573,211	353,057	353,057	299,101	-53,956	-15.3%
512015 - Sprinkler Services & Insp	230,197	54,227	54,227	111,602	57,375	105.8%
512020 - Repairs/Maint to Elect Systm	319,768	118,539	118,539	104,028	-14,511	-12.2%

512025 - Generator Maintenance	97,940	55,549	55,549	90,394	34,845	62.7%
512300 - Rep & Maint - Motor Vehicles	2,437	729	729	2,933	2,204	302.3%
512400 - Rep&Maint-Grds & Constr Equip	22,328	38,374	38,374	16,051	-22,323	-58.2%
513200 - Other Repair & Maint Serv	49,495	47,741	47,741	52,740	4,999	10.5%
513210 - Repairs&Maint-Property/Grounds	95,427	152,491	152,491	86,057	-66,434	-43.6%
Total: Property and Maintenance	9,224,148	3,978,286	3,978,286	4,187,356	209,070	5.3%

Property Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
514010 - Rent Land&Bldgs-Non-Office	19,014	14,009	14,009	55287	41,278	294.7%
514015 - Rental-BGS Storage	113,518	44,430	44,430	86643	42,213	95.0%
Total: Property Rental	132,532	58,439	58,439	141,930	83,491	142.9%

Supplies	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
520000 - Office Supplies	31,735	26,632	26,632	35,456	8,824	33.1%
520100 - Vehicle & Equipment Supplies	49,612	47,770	47,770	54,646	6,876	14.4%
520110 - Gasoline	94,995	68,586	68,586	92,531	23,945	34.9%
520120 - Diesel	18,529	34,604	34,604	16,916	-17,688	-51.1%
520180 - Bottled & Chemical Gases	398	0	0	0	0	0.0%
520200 - Building Maintenance Supplies	191,309	221,113	221,113	202,539	-18,574	-8.4%
520210 - Plumbing	191,496	178,769	178,769	213,079	34,310	19.2%
520211 - Heating & Ventilation	349,416	371,933	371,933	384,614	12,681	3.4%
520215 - Fire Sprinklers	14	142	142	15	-127	-89.4%
520220 - Small Tools	47,675	65,025	65,025	52,328	-12,697	-19.5%
520230 - Electrical Supplies	198,679	203,018	203,018	196,681	-6,337	-3.1%
520500 - Other General Supplies	38,413	27,483	27,483	48,287	20,804	75.7%
520520 - Cloth & Clothing	31,257	23,104	23,104	26,589	3,485	15.1%
520521 - Work Boots & Shoes	31,672	27,490	27,490	20,293	-7,197	-26.2%
520540 - Educational Supplies	3,060	949	949	5,161	4,212	443.8%
520580 - Agric, Hort, Wildlife	29,213	14,885	14,885	34,391	19,506	131.0%
520585 - PEST CONTROL SUPPLIES	2,249	5,439	5,439	2,326	-3,113	-57.2%
520590 - Fire, Protection & Safety	56,065	85,353	85,353	86,703	1,350	1.6%
520600 - Recognition/Awards	126	327	327	128	-199	-60.9%
520700 - Food	1,027	5,110	5,110	2,162	-2,948	-57.7%
520712 - Water	6,746	6,794	6,794	7,447	653	9.6%
521000 - Natural Gas	303,359	291,769	291,769	304,298	12,529	4.3%

521100 - Electricity	4,402,254	4,078,106	4,078,106	4,300,964	222,858	5.5%
521150 - Electric Vehicle Charging Serv	960	0	0	0	0	0.0%
521210 - Heating Oil #1- Kerosene	5,836	3,578	3,578	4,992	1,414	39.5%
521220 - Heating Oil #2 - Uncut	583,836	930,982	930,982	645,421	-285,561	-30.7%
521222 - Heating Oil #2 - B20%	15,931	0	0	16,250	16,250	0.0%
521224 - Heating Oil #2 - B5%	75,123	0	0	116,992	116,992	0.0%
521225 - VAEI Steam Cost	235,771	0	0	240,486	240,486	0.0%
521310 - Wood - Chips	747,717	677,185	677,185	727,925	50,740	7.5%
521312 - Wood - Pellets	63,836	80,940	80,940	56,194	-24,746	-30.6%
521320 - Propane Gas	225,550	201,896	201,896	228,698	26,802	13.3%
521500 - Books&Periodicals-Library/Educ	631	2,777	2,777	644	-2,133	-76.8%
521510 - Subscriptions	2,360	24,433	24,433	4,061	-20,372	-83.4%
521515 - Subscriptions Other Info Serv	2,450	2,377	2,377	2,499	122	5.1%
521600 - Road Supplies and Materials	28,227	22,785	22,785	29,374	6,589	28.9%
521800 - Household, Facility&Lab Suppl	190,821	155,954	155,954	194,452	38,498	24.7%
521820 - Paper Products	83,437	82,831	82,831	96,797	13,966	16.9%
521832 - Non-Legend Drugs (OTC)	20	0	0	0	0	0.0%
521850 - Cleaning Chemicals	243	0	0	268	268	0.0%
521851 - Cleaning Equipment	8,310	0	0	0	0	0.0%
521855 - Kitchenware	150	0	0	0	0	0.0%
Total: Supplies	8,350,509	7,970,139	7,970,139	8,452,607	482,468	6.1%

Travel	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
517310 - Chemical Waste Shipments	0	18,058	18,058	0	-18,058	-100.0%
518000 - Travel-Inst-Auto Mileage-Emp	19,163	20,933	20,933	18,458	-2,475	-11.8%
518010 - Travel-Inst-Other Transp-Emp	2,235	0	0	2,280	2,280	0.0%
518040 - Travel-Inst-Incidentals-Emp	23	33	33	3	-30	-90.9%
518500 - Travel-Outst-Auto Mileage-Emp	81	119	119	11	-108	-90.8%
518510 - Travel-Outst-Other Trans-Emp	0	60	60	0	-60	-100.0%
518520 - Travel-Outst-Meals-Emp	0	99	99	0	-99	-100.0%
518530 - Travel-Outst-Lodging-Emp	0	1,486	1,486	0	-1,486	-100.0%
518540 - Travel-Outst-Incidentals-Emp	0	49	49	0	-49	-100.0%
Total: Travel	21,502	40,837	40,837	20,752	-20,085	-49.2%

Total: 2. OPERATING	24,426,750	17,638,201	17,638,201	17,757,907	119,706	0.7%
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Budget Object Group: 3. GRANTS

Grants Rollup	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Grants Rollup	0	0	0	0	0	0.0%
Total: 3. GRANTS	0	0	0	0	0	0.0%
Total Expenditures	48,758,665	39,464,742	39,464,742	41,545,303	2,080,561	5.3%

Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Special Fund	138,287	0	0	0	0	0.0%
Federal Funds	150,716	0	0	0	0	0.0%
ISF Funds	42,515,297	39,360,459	39,360,459	41,545,303	2,184,844	5.6%
IDT Funds	5,954,365	104,283	104,283	0	-104,283	-100.0%
Funds Total	48,758,665	39,464,742	39,464,742	41,545,303	2,080,561	5.3%

Position Count	228.0
FTE Total	228.0

State of Vermont
FY2027 Governor's Recommended Budget
Detail Report

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

Sec No: B.113.1

BU: 01180

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
500000 - Salaries	0	2,067,437	2,067,437	2,115,233	47,796	2.3%
500010 - Exempt	0	57,699	57,699	119,434	61,735	107.0%
500040 - Temporary Employees	0	43,060	43,060	43,060	0	0.0%
500060 - Overtime	0	16,262	16,262	16,262	0	0.0%
508000 - Vacancy Turnover Savings	0	-330,715	-330,715	-209,992	120,723	-36.5%
Total: Salaries and Wages	0	1,853,743	1,853,743	2,083,997	230,254	12.4%

Fringe Benefits	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
501000 - FICA	0	158,156	158,156	155,438	-2,718	-1.7%
501010 - FICA - Exempt	0	4,414	4,414	8,510	4,096	92.8%
501500 - Health Insurance	0	530,744	530,744	510,859	-19,885	-3.7%
501510 - Health Ins - Exempt	0	18,617	18,617	40,976	22,359	120.1%
502000 - Retirement	0	595,423	595,423	609,188	13,765	2.3%
502010 - Retirement - Exempt	0	16,617	16,617	34,397	17,780	107.0%
502500 - Dental Insurance	0	21,112	21,112	21,975	863	4.1%
502510 - Dental - Exempt	0	427	427	879	452	105.9%
503000 - Life Insurance	0	7,763	7,763	4,898	-2,865	-36.9%
503500 - Long Term Disability	0	659	659	235	-424	-64.3%
503510 - LTD - Exempt	0	97	97	201	104	107.2%
504000 - Employee Assistance Program	0	916	916	948	32	3.5%
504010 - EAP - Exempt	0	19	19	38	19	100.0%

504040 - VT Family & Medical Leave Ins	0	7,888	7,888	7,545	-343	-4.3%
504045 - Child Care Contribution Exp	0	9,349	9,349	9,832	483	5.2%
Total: Fringe Benefits	0	1,372,201	1,372,201	1,405,919	33,718	2.5%

Contracted and 3rd Party Service	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Contracted and 3rd Party Service	0	0	0	0	0	0.0%

PerDiem and Other Personal Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: PerDiem and Other Personal Services	0	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES	0	3,225,944	3,225,944	3,489,916	263,972	8.2%
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Budget Object Group: 2. OPERATING

Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Equipment	0	0	0	0	0	0.0%

IT/Telecom Services and Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: IT/Telecom Services and Equipment	0	0	0	0	0	0.0%

IT Repair and Maintenance Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: IT Repair and Maintenance Services	0	0	0	0	0	0.0%
Other Operating Expenses						
Description						
Total: Other Operating Expenses	0	0	0	0	0	0.0%
Other Rental						
Description						
Total: Other Rental	0	0	0	0	0	0.0%
Other Purchased Services						
Description						
Total: Other Purchased Services	0	0	0	0	0	0.0%
Property and Maintenance						
Description						
512000 - Repair & Maint - Buildings	0	471,900	471,900	471,900	0	0.0%
512010 - Plumbing & Heating Systems	0	28,100	28,100	28,100	0	0.0%
Total: Property and Maintenance	0	500,000	500,000	500,000	0	0.0%

Property Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Property Rental	0	0	0	0	0	0.0%

Supplies	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Supplies	0	0	0	0	0	0.0%

Travel	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Travel	0	0	0	0	0	0.0%
Total: 2. OPERATING	0	500,000	500,000	500,000	0	0.0%

Budget Object Group: 3. GRANTS

Grants Rollup	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
Total: Grants Rollup	0	0	0	0	0	0.0%
Total: 3. GRANTS	0	0	0	0	0	0.0%
Total Expenditures	0	3,725,944	3,725,944	3,989,916	263,972	7.1%

Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	0	3,225,944	3,225,944	3,351,480	125,536	3.9%
IDT Funds	0	500,000	500,000	638,436	138,436	27.7%
Funds Total	0	3,725,944	3,725,944	3,989,916	263,972	7.1%

Position Count	26.0
FTE Total	26.0

State of Vermont
FY2027 Governor's Recommended Budget
Position Summary Report

Organization: 1150100000 - Buildings and General Services - Administration

Sec No: B.112

BU: 01150

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
061028	[089130] Financial Director I	1	1	\$108,430	\$48,395	\$8,067	\$164,892
061323	[857202] BGS Comm Legislative Manager	1	1	\$74,651	\$38,247	\$5,483	\$118,381
067101	[90120A] Commissioner	1	1	\$162,240	\$49,022	\$12,183	\$223,445
067005	[90570D] Deputy Commissioner	1	1	\$138,341	\$72,282	\$10,128	\$220,751
067008	[91590E] Private Secretary	1	1	\$70,179	\$45,080	\$5,369	\$120,628
067007	[95869E] Staff Attorney IV	1	1	\$116,251	\$65,683	\$8,266	\$190,200
Total		6	6	\$670,092	\$318,709	\$49,496	\$1,038,297

Fund #	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21500	21500 - Inter-Unit Transfers Fund	6	6	\$670,092	\$318,709	\$49,496	\$1,038,297
Total		6	6	\$670,092	\$318,709	\$49,496	\$1,038,297

State of Vermont
FY2027 Governor's Recommended Budget
Position Summary Report

Organization: 1150400000 - Buildings and General Services - Information Centers

Sec No: B.114

BU: 01150

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
061375	[004900] Program Technician III	1	1	\$58,614	\$33,331	\$4,256	\$96,201
061068	[006800] Information Center Rep III	1	1	\$45,552	\$45,868	\$3,485	\$94,905
061309	[006800] Information Center Rep III	1	1	\$50,336	\$30,857	\$3,623	\$84,816
061314	[006800] Information Center Rep III	1	1	\$55,286	\$32,335	\$4,001	\$91,622
061339	[006800] Information Center Rep III	1	1	\$47,154	\$29,905	\$3,380	\$80,439
061351	[006800] Information Center Rep III	1	1	\$55,286	\$32,335	\$4,001	\$91,622
061332	[089230] Administrative Svcs Cord II	1	1	\$56,576	\$49,162	\$4,328	\$110,066
060207	[096200] Information Center Rep II	1	1	\$43,888	\$28,931	\$3,129	\$75,948
061300	[096200] Information Center Rep II	1	1	\$59,051	\$33,461	\$4,517	\$97,029
061303	[096200] Information Center Rep II	1	1	\$41,142	\$13,056	\$3,148	\$57,346
061307	[096200] Information Center Rep II	1	1	\$41,142	\$27,957	\$2,919	\$72,018
061312	[096200] Information Center Rep II	1	1	\$57,429	\$32,976	\$4,166	\$94,571
061326	[096200] Information Center Rep II	1	1	\$42,578	\$28,538	\$3,029	\$74,145
061329	[096200] Information Center Rep II	1	1	\$48,339	\$30,261	\$3,470	\$82,070
061331	[096200] Information Center Rep II	1	1	\$42,578	\$43,438	\$2,801	\$88,817
061333	[096200] Information Center Rep II	1	1	\$32,914	\$40,430	\$2,062	\$75,406
061344	[096200] Information Center Rep II	1	1	\$49,837	\$15,807	\$3,813	\$69,457
061345	[096200] Information Center Rep II	1	1	\$45,344	\$50,073	\$2,924	\$98,341
061348	[096200] Information Center Rep II	1	1	\$51,438	\$31,186	\$3,707	\$86,331
061377	[096200] Information Center Rep II	1	1	\$43,888	\$28,931	\$3,129	\$75,948
061380	[096200] Information Center Rep II	1	1	\$43,888	\$28,931	\$3,129	\$75,948
061439	[096200] Information Center Rep II	1	1	\$48,339	\$30,261	\$3,698	\$82,298
061440	[096200] Information Center Rep II	1	1	\$55,952	\$47,435	\$3,824	\$107,211
061441	[096200] Information Center Rep II	1	1	\$42,578	\$43,438	\$2,801	\$88,817
061306	[096400] Information Center Region Supr	1	1	\$68,411	\$51,157	\$4,778	\$124,346
061337	[096400] Information Center Region Supr	1	1	\$73,174	\$37,681	\$5,370	\$116,225

061349	[096400] Information Center Region Supr	1	1	\$62,213	\$34,174	\$4,531	\$100,918
061335	[537600] VICD Operations Chief	1	1	\$98,946	\$60,279	\$7,113	\$166,338
Total		28	28	\$1,461,873	\$992,194	\$105,132	\$2,559,199

Fund #	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
20105	20105 - Transp Fund - Nondedicated	27	27	\$1,403,259	\$958,863	\$100,876	\$2,462,998
21822	21822 - ACCD\Tourism & Marketing Broch	1	1	\$58,614	\$33,331	\$4,256	\$96,201
Total		28	28	\$1,461,873	\$992,194	\$105,132	\$2,559,199

State of Vermont
FY2027 Governor's Recommended Budget
Position Summary Report

Organization: 1150500000 - Buildings and General Services - Purchasing

Sec No: B.115

BU: 01150

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
061103	[018002] E-Procurement Change Mngr TC	1	1	\$84,427	\$41,042	\$6,231	\$131,700
061468	[020001] State Assist Purchasing Agent	1	1	\$62,213	\$34,240	\$4,531	\$100,984
060007	[021101] State Purchasing Agent II	1	1	\$97,906	\$45,069	\$7,261	\$150,236
060009	[021101] State Purchasing Agent II	1	1	\$77,022	\$23,929	\$5,892	\$106,843
060010	[021101] State Purchasing Agent II	1	1	\$77,022	\$64,905	\$5,265	\$147,192
061076	[021101] State Purchasing Agent II	1	1	\$67,392	\$20,623	\$5,155	\$93,170
061446	[021101] State Purchasing Agent II	1	1	\$67,392	\$61,778	\$4,528	\$133,698
061447	[021101] State Purchasing Agent II	1	1	\$77,022	\$23,929	\$5,892	\$106,843
060190	[021110] VTBuys Bus Sys Admin	1	1	\$115,710	\$65,289	\$8,396	\$189,395
061131	[021150] State Purchasing Agent I	1	1	\$70,283	\$21,916	\$5,377	\$97,576
060210	[022100] State Commodity Procure Admin	1	1	\$79,123	\$65,532	\$5,426	\$150,081
060004	[022110] Technology Procurement Admin	1	1	\$67,392	\$52,394	\$5,155	\$124,941
060002	[355100] State Senior Purchasing Agent	1	1	\$81,910	\$40,290	\$6,038	\$128,238
060014	[446500] Dir Purchasing & Contracting	1	1	\$128,274	\$75,064	\$9,268	\$212,606
060001	[534920] VTBuys Customer Support Mgr	1	1	\$92,706	\$69,591	\$6,465	\$168,762
061449	[534930] VTBuys Customer Sup Spec	1	1	\$67,392	\$20,802	\$5,155	\$93,349
Total		16	16	\$1,313,186	\$726,393	\$96,035	\$2,135,614

Fund #	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	10000 - General Fund	9	9	\$746,324	\$409,722	\$54,837	\$1,210,883
21500	21500 - Inter-Unit Transfers Fund	3	3	\$206,627	\$119,947	\$14,951	\$341,525
59300	59300 - Financial Management Fund	4	4	\$360,235	\$196,724	\$26,247	\$583,206

Total		16	16	\$1,313,186	\$726,393	\$96,035	\$2,135,614
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State of Vermont
FY2027 Governor's Recommended Budget
Position Summary Report

Organization: 1160050000 - Buildings and General Services - Postal Services

Sec No: B.116

BU: 01160

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
060252	[003100] Support Services Asst. Manager	1	1	\$77,563	\$65,066	\$5,307	\$147,936
060160	[005600] Postal Specialist I	1	1	\$50,918	\$30,895	\$3,667	\$85,480
060020	[005700] Postal Specialist II	1	1	\$46,051	\$29,577	\$3,295	\$78,923
060036	[005700] Postal Specialist II	1	1	\$56,139	\$32,590	\$4,067	\$92,796
060123	[005700] Postal Specialist II	1	1	\$54,662	\$47,050	\$3,726	\$105,438
060150	[005700] Postal Specialist II	1	1	\$39,166	\$43,960	\$2,996	\$86,122
060164	[005700] Postal Specialist II	1	1	\$47,466	\$14,219	\$3,631	\$65,316
060041	[005904] Postal Specialist IV	1	1	\$73,258	\$37,705	\$5,376	\$116,339
060043	[005904] Postal Specialist IV	1	1	\$73,258	\$37,510	\$5,376	\$116,144
060158	[089220] Administrative Srvcs Cord I	0	0	\$11,444	\$3,602	\$876	\$15,922
060179	[464700] Gov Bus Services Manager	0	0	\$6,532	\$2,898	\$486	\$9,916
Total		9	9	\$536,457	\$345,072	\$38,803	\$920,332

Fund #	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
58400	58400 - Postage Fund	9	9	\$536,457	\$345,072	\$38,803	\$920,332
Total		9	9	\$536,457	\$345,072	\$38,803	\$920,332

State of Vermont
FY2027 Governor's Recommended Budget
Position Summary Report

Organization: 1160100000 - Buildings and General Services - Copy Center

Sec No: B.117

BU: 01160

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
060149	[026900] Support Services Ops Manager	0	0	\$16,149	\$7,634	\$1,235	\$25,018
060158	[089220] Administrative Svcs Cord I	0	0	\$22,888	\$7,206	\$1,751	\$31,845
060179	[464700] Gov Bus Services Manager	0	0	\$19,597	\$8,697	\$1,458	\$29,752
060155	[476700] Digital Printing Technician II	1	1	\$44,699	\$13,393	\$3,419	\$61,511
060156	[476700] Digital Printing Technician II	1	1	\$47,466	\$29,873	\$3,631	\$80,970
060163	[476700] Digital Printing Technician II	1	1	\$53,227	\$46,621	\$3,616	\$103,464
060042	[476701] Digital Printing Technician I	1	1	\$41,787	\$28,303	\$2,969	\$73,059
060230	[476701] Digital Printing Technician I	1	1	\$35,651	\$11,569	\$2,727	\$49,947
061014	[476701] Digital Printing Technician I	1	1	\$35,651	\$26,470	\$2,500	\$64,621
060229	[477100] Digital Printing Supervisor	1	1	\$79,830	\$54,356	\$5,651	\$139,837
060030	[480300] Digital Printing Technician IV	1	1	\$59,696	\$33,654	\$4,338	\$97,688
060032	[480300] Digital Printing Technician IV	1	1	\$57,803	\$47,988	\$3,966	\$109,757
060124	[480300] Digital Printing Technician IV	1	1	\$65,437	\$35,369	\$4,778	\$105,584
Total		11	11	\$579,881	\$351,133	\$42,039	\$973,053

Fund #	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
58300	58300 - Copy Center Fund	11	11	\$579,881	\$351,133	\$42,039	\$973,053
Total		11	11	\$579,881	\$351,133	\$42,039	\$973,053

State of Vermont
FY2027 Governor's Recommended Budget
Position Summary Report

Organization: 1160150000 - Buildings and General Services - Fleet Management Services

Sec No: B.118

BU: 01160

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
060021	[027002] BGS Vehicle & Equipment Tech	1	1	\$73,258	\$22,804	\$5,604	\$101,666
060212	[027002] BGS Vehicle & Equipment Tech	1	1	\$57,221	\$17,134	\$4,378	\$78,733
060223	[027002] BGS Vehicle & Equipment Tech	1	1	\$69,139	\$36,475	\$5,061	\$110,675
060152	[089210] Administrative Svcs Tech IV	1	1	\$49,774	\$56,764	\$3,181	\$109,719
061075	[089250] Administrative Svcs Cord IV	1	1	\$70,283	\$62,892	\$4,749	\$137,924
060179	[464700] Gov Bus Services Manager	1	1	\$84,919	\$37,684	\$6,319	\$128,922
060026	[477900] Fleet Administrative Coord	1	1	\$64,667	\$34,967	\$4,719	\$104,353
060218	[477900] Fleet Administrative Coord	1	1	\$58,614	\$33,331	\$4,256	\$96,201
060005	[480010] Fleet Operations Administrator	1	1	\$67,995	\$62,322	\$5,202	\$135,519
060162	[911000] BGS Fleet Prgm Administrator	1	1	\$92,706	\$69,591	\$6,465	\$168,762
Total		10	10	\$688,576	\$433,964	\$49,934	\$1,172,474

Fund #	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21500	21500 - Inter-Unit Transfers Fund	1	1	\$65,322	\$28,987	\$4,861	\$99,170
58200	58200 - Fleet Management	9	9	\$623,254	\$404,977	\$45,073	\$1,073,304
Total		10	10	\$688,576	\$433,964	\$49,934	\$1,172,474

State of Vermont
FY2027 Governor's Recommended Budget
Position Summary Report

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

Sec No: B.120

BU: 01160

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
060018	[022000] Surplus Prop Progs Spec	1	1	\$50,336	\$30,857	\$3,623	\$84,816
060168	[022000] Surplus Prop Progs Spec	1	1	\$48,714	\$30,373	\$3,498	\$82,585
060149	[026900] Support Services Ops Manager	1	1	\$91,512	\$43,253	\$7,001	\$141,766
060158	[089220] Administrative Srvcs Cord I	0	0	\$22,888	\$7,206	\$1,751	\$31,845
060179	[464700] Gov Bus Services Manager	0	0	\$19,597	\$8,697	\$1,458	\$29,752
Total		3	3	\$233,047	\$120,386	\$17,331	\$370,764

Fund #	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
58500	58500 - State Surplus Property Fund	3	3	\$233,047	\$120,386	\$17,331	\$370,764
Total		3	3	\$233,047	\$120,386	\$17,331	\$370,764

State of Vermont
FY2027 Governor's Recommended Budget
Position Summary Report

Organization: 1160300000 - Buildings and General Services - Property Management

Sec No: B.121

BU: 01160

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
060211	[089220] Administrative Svcs Cord I	1	1	\$53,518	\$48,248	\$4,094	\$105,860
061012	[130900] Dir of Planning & Property Mgt	1	1	\$128,274	\$80,434	\$9,186	\$217,894
060059	[466000] Property Management Spec I BGS	1	1	\$55,432	\$17,478	\$4,241	\$77,151
061027	[466000] Property Management Spec I BGS	1	1	\$55,432	\$47,073	\$3,784	\$106,289
061099	[482001] Property Services Coordinator	1	1	\$82,056	\$43,236	\$6,006	\$131,298
060128	[482525] Real Estate Operations Manager	1	1	\$74,318	\$52,923	\$5,229	\$132,470
061102	[840500] BGS Maintenance Mechanic II	1	1	\$48,090	\$30,008	\$3,451	\$81,549
061445	[840500] BGS Maintenance Mechanic II	1	1	\$54,850	\$58,281	\$3,569	\$116,700
061236	[865500] BGS Custodian II	1	1	\$45,781	\$29,496	\$3,275	\$78,552
061343	[865500] BGS Custodian II	1	1	\$35,651	\$42,911	\$2,727	\$81,289
061438	[865500] BGS Custodian II	1	1	\$43,056	\$13,781	\$3,293	\$60,130
Total		11	11	\$676,458	\$463,869	\$48,855	\$1,189,182

Fund #	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21500	21500 - Inter-Unit Transfers Fund	1	1	\$84,651	\$51,026	\$6,095	\$141,772
58700	58700 - Property Management Fund	10	10	\$591,807	\$412,843	\$42,760	\$1,047,410
Total		11	11	\$676,458	\$463,869	\$48,855	\$1,189,182

State of Vermont
FY2027 Governor's Recommended Budget
Position Summary Report

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

Sec No: B.122

BU: 01160

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
061134	[005400] BGS District Heat Plant Sup	1	1	\$67,392	\$50,853	\$5,155	\$123,400
061135	[005400] BGS District Heat Plant Sup	1	1	\$54,850	\$32,206	\$3,968	\$91,024
061167	[009300] Configuration Analyst I	1	1	\$71,198	\$63,164	\$4,820	\$139,182
060182	[014410] BGS Access & Record Admin	1	1	\$59,883	\$50,149	\$4,581	\$114,613
061101	[089220] Administrative Svcs Cord I	1	1	\$65,146	\$20,381	\$4,984	\$90,511
061192	[089220] Administrative Svcs Cord I	1	1	\$67,267	\$50,637	\$4,690	\$122,594
061193	[089220] Administrative Svcs Cord I	1	1	\$71,157	\$51,977	\$4,987	\$128,121
060224	[089230] Administrative Svcs Cord II	1	1	\$60,570	\$48,815	\$4,178	\$113,563
061146	[089230] Administrative Svcs Cord II	1	1	\$62,546	\$60,579	\$4,158	\$127,283
061371	[089230] Administrative Svcs Cord II	1	1	\$71,198	\$63,164	\$4,820	\$139,182
060189	[123700] BGS Central Heat Plant Op	1	1	\$47,715	\$44,974	\$3,194	\$95,883
061132	[123700] BGS Central Heat Plant Op	1	1	\$47,715	\$29,897	\$3,650	\$81,262
061133	[123700] BGS Central Heat Plant Op	1	1	\$49,296	\$30,546	\$3,544	\$83,386
061136	[123700] BGS Central Heat Plant Op	1	1	\$63,981	\$34,933	\$4,667	\$103,581
061137	[123700] BGS Central Heat Plant Op	1	1	\$52,333	\$52,021	\$3,459	\$107,813
061138	[123700] BGS Central Heat Plant Op	1	1	\$63,981	\$49,663	\$4,438	\$118,082
061156	[123700] BGS Central Heat Plant Op	1	1	\$47,715	\$30,074	\$3,423	\$81,212
061019	[128800] Curator of State Buildings	1	1	\$95,098	\$59,130	\$6,819	\$161,047
061007	[130710] Director of Operations & Maint	1	1	\$120,515	\$36,246	\$9,219	\$165,980
061365	[408000] Env Health & Safety Coordinator	1	1	\$77,563	\$65,196	\$5,307	\$148,066
061111	[446600] Assistant State Curator	1	1	\$71,198	\$22,188	\$5,446	\$98,832
060245	[449000] BGS Custodial Supervisor	1	1	\$54,850	\$47,106	\$4,196	\$106,152
061126	[449000] BGS Custodial Supervisor	1	1	\$51,418	\$16,279	\$3,934	\$71,631
061140	[449000] BGS Custodial Supervisor	1	1	\$56,576	\$47,621	\$3,872	\$108,069
061154	[449010] BGS Senior Custodial Superv	1	1	\$59,696	\$33,654	\$4,338	\$97,688
061081	[466200] BGS Maintenance Mechanic I	1	1	\$55,952	\$47,286	\$4,280	\$107,518
061084	[466200] BGS Maintenance Mechanic I	1	1	\$43,888	\$231	\$3,357	\$47,476

061188	[466200] BGS Maintenance Mechanic I	1	1	\$48,339	\$14,302	\$3,698	\$66,339
061060	[466300] BGS Maintenance Mechanic III	1	1	\$57,803	\$47,988	\$3,966	\$109,757
061066	[466300] BGS Maintenance Mechanic III	1	1	\$71,157	\$63,152	\$4,817	\$139,126
061093	[466300] BGS Maintenance Mechanic III	1	1	\$52,458	\$31,492	\$3,785	\$87,735
061116	[466300] BGS Maintenance Mechanic III	1	1	\$52,458	\$31,492	\$3,785	\$87,735
061171	[466300] BGS Maintenance Mechanic III	1	1	\$59,696	\$59,570	\$3,940	\$123,206
061205	[466300] BGS Maintenance Mechanic III	1	1	\$63,710	\$49,583	\$4,418	\$117,711
061379	[466300] BGS Maintenance Mechanic III	1	1	\$61,693	\$49,150	\$4,263	\$115,106
061444	[466300] BGS Maintenance Mechanic III	1	1	\$57,803	\$59,163	\$4,422	\$121,388
061475	[466300] BGS Maintenance Mechanic III	1	1	\$71,157	\$63,152	\$4,817	\$139,126
060049	[466400] BGS Maintenance Specialist	1	1	\$77,480	\$38,967	\$5,699	\$122,146
060205	[466400] BGS Maintenance Specialist	1	1	\$71,157	\$63,152	\$4,817	\$139,126
060222	[466400] BGS Maintenance Specialist	1	1	\$69,139	\$62,550	\$4,663	\$136,352
060246	[466400] BGS Maintenance Specialist	1	1	\$57,221	\$17,134	\$4,378	\$78,733
061032	[466400] BGS Maintenance Specialist	1	1	\$63,024	\$18,868	\$4,821	\$86,713
061041	[466400] BGS Maintenance Specialist	1	1	\$53,518	\$31,608	\$3,866	\$88,992
061048	[466400] BGS Maintenance Specialist	1	1	\$55,432	\$32,379	\$4,013	\$91,824
061065	[466400] BGS Maintenance Specialist	1	1	\$59,134	\$17,705	\$4,523	\$81,362
061098	[466400] BGS Maintenance Specialist	1	1	\$63,024	\$49,548	\$4,365	\$116,937
061110	[466400] BGS Maintenance Specialist	1	1	\$79,602	\$65,675	\$5,462	\$150,739
061230	[466400] BGS Maintenance Specialist	1	1	\$71,157	\$37,077	\$5,216	\$113,450
061357	[466400] BGS Maintenance Specialist	1	1	\$53,518	\$48,248	\$4,094	\$105,860
061361	[466400] BGS Maintenance Specialist	1	1	\$59,134	\$48,385	\$4,068	\$111,587
061382	[466400] BGS Maintenance Specialist	1	1	\$71,157	\$63,152	\$4,817	\$139,126
061401	[466400] BGS Maintenance Specialist	1	1	\$65,146	\$61,357	\$4,357	\$130,860
061046	[466450] BGS VPCH Maint Specialist	1	1	\$79,685	\$39,626	\$5,868	\$125,179
061025	[466500] BGS Landscape Architect	1	1	\$77,022	\$53,730	\$5,436	\$136,188
061175	[475700] Security System Spec II	1	1	\$66,290	\$20,476	\$5,071	\$91,837
061442	[475750] Security Systems Supervisor	1	1	\$87,090	\$41,838	\$6,435	\$135,363
060186	[479900] Security System Spec I	1	1	\$53,518	\$31,608	\$4,094	\$89,220
061165	[480000] BGS Utility Mechanic	1	1	\$50,378	\$30,736	\$3,626	\$84,740
061364	[480000] BGS Utility Mechanic	1	1	\$44,699	\$14,272	\$3,419	\$62,390
061471	[480000] BGS Utility Mechanic	1	1	\$47,466	\$44,773	\$3,631	\$95,870
060044	[488700] BGS Safety Officer	1	1	\$74,984	\$23,319	\$5,736	\$104,039
060109	[537700] BGS Master Electrician	1	1	\$59,883	\$50,149	\$4,581	\$114,613
060247	[537700] BGS Master Electrician	1	1	\$75,442	\$38,157	\$5,544	\$119,143
061054	[537700] BGS Master Electrician	1	1	\$73,174	\$52,581	\$5,142	\$130,897
061067	[537700] BGS Master Electrician	1	1	\$77,667	\$65,098	\$5,314	\$148,079
061114	[537700] BGS Master Electrician	1	1	\$77,667	\$53,923	\$5,486	\$137,076
061127	[537700] BGS Master Electrician	1	1	\$75,442	\$64,433	\$5,144	\$145,019
061191	[537700] BGS Master Electrician	1	1	\$77,667	\$53,923	\$5,486	\$137,076

061233	[537700] BGS Master Electrician	1	1	\$59,883	\$50,149	\$4,581	\$114,613
060215	[546900] BGS Custodial Sup Institution	1	1	\$53,518	\$48,248	\$4,094	\$105,860
060214	[548100] BGS Institutional Custodian	1	1	\$52,874	\$31,475	\$3,816	\$88,165
060226	[548100] BGS Institutional Custodian	1	1	\$52,874	\$46,375	\$3,589	\$102,838
061148	[548100] BGS Institutional Custodian	1	1	\$52,874	\$31,616	\$3,816	\$88,306
061181	[548100] BGS Institutional Custodian	1	1	\$60,715	\$60,033	\$4,018	\$124,766
061417	[548100] BGS Institutional Custodian	1	1	\$49,837	\$30,708	\$3,584	\$84,129
061420	[548100] BGS Institutional Custodian	1	1	\$60,715	\$60,033	\$4,644	\$125,392
061422	[548100] BGS Institutional Custodian	1	1	\$60,715	\$48,858	\$4,644	\$114,217
061472	[548100] BGS Institutional Custodian	1	1	\$57,429	\$32,823	\$4,394	\$94,646
061473	[548100] BGS Institutional Custodian	1	1	\$49,837	\$15,807	\$3,813	\$69,457
061474	[548100] BGS Institutional Custodian	1	1	\$41,142	\$44,551	\$3,148	\$88,841
061204	[552902] Safety & Sec Uniformed Ser Sup	1	1	\$74,984	\$38,220	\$5,508	\$118,712
061150	[554100] Prep & Threat Mitigation Chief	1	1	\$79,310	\$42,416	\$5,794	\$127,520
061004	[554110] Threat Mitigation Training Cd	1	1	\$59,134	\$33,485	\$4,296	\$96,915
061426	[554110] Threat Mitigation Training Cd	1	1	\$71,157	\$51,977	\$4,987	\$128,121
061057	[554150] BGS Health & Safety Prog Chief	1	1	\$87,131	\$67,693	\$6,039	\$160,863
060185	[602200] BGS Emergency Preparedness Spe	1	1	\$60,570	\$59,990	\$4,006	\$124,566
060188	[602200] BGS Emergency Preparedness Spe	1	1	\$62,546	\$34,504	\$4,557	\$101,607
060248	[840500] BGS Maintenance Mechanic II	1	1	\$54,850	\$17,101	\$4,196	\$76,147
060249	[840500] BGS Maintenance Mechanic II	1	1	\$62,026	\$18,569	\$4,745	\$85,340
061015	[840500] BGS Maintenance Mechanic II	1	1	\$60,320	\$32,800	\$4,386	\$97,506
061047	[840500] BGS Maintenance Mechanic II	1	1	\$60,320	\$33,839	\$4,386	\$98,545
061050	[840500] BGS Maintenance Mechanic II	1	1	\$54,850	\$32,206	\$3,968	\$91,024
061056	[840500] BGS Maintenance Mechanic II	1	1	\$48,090	\$46,627	\$3,679	\$98,396
061063	[840500] BGS Maintenance Mechanic II	1	1	\$56,576	\$47,621	\$3,872	\$108,069
061105	[840500] BGS Maintenance Mechanic II	1	1	\$54,850	\$32,206	\$3,968	\$91,024
061190	[840500] BGS Maintenance Mechanic II	1	1	\$60,320	\$59,914	\$3,988	\$124,222
061209	[840500] BGS Maintenance Mechanic II	1	1	\$65,478	\$38,110	\$4,737	\$108,325
060213	[841600] BGS Institutional Maint Mech	1	1	\$75,213	\$38,089	\$5,525	\$118,827
061042	[841600] BGS Institutional Maint Mech	1	1	\$50,544	\$45,819	\$3,410	\$99,773
061070	[841600] BGS Institutional Maint Mech	1	1	\$61,693	\$60,161	\$4,093	\$125,947
061082	[841600] BGS Institutional Maint Mech	1	1	\$67,267	\$35,737	\$4,918	\$107,922
061095	[841600] BGS Institutional Maint Mech	1	1	\$52,458	\$16,396	\$4,013	\$72,867
061100	[841600] BGS Institutional Maint Mech	1	1	\$63,710	\$60,927	\$4,247	\$128,884
061108	[841600] BGS Institutional Maint Mech	1	1	\$50,544	\$30,731	\$3,639	\$84,914
061227	[841600] BGS Institutional Maint Mech	1	1	\$59,696	\$48,554	\$4,111	\$112,361

061311	[841600] BGS Institutional Maint Mech	1	1	\$75,213	\$64,364	\$5,127	\$144,704
061368	[841600] BGS Institutional Maint Mech	1	1	\$50,544	\$15,830	\$3,867	\$70,241
061384	[841600] BGS Institutional Maint Mech	1	1	\$71,157	\$63,152	\$4,817	\$139,126
061385	[841600] BGS Institutional Maint Mech	1	1	\$57,803	\$33,088	\$4,194	\$95,085
061043	[842600] BGS Master Plumber	1	1	\$66,789	\$35,525	\$4,881	\$107,195
061058	[842600] BGS Master Plumber	1	1	\$84,365	\$67,098	\$5,827	\$157,290
061059	[842600] BGS Master Plumber	1	1	\$66,789	\$61,848	\$4,483	\$133,120
061092	[842600] BGS Master Plumber	1	1	\$84,365	\$55,923	\$5,998	\$146,286
061115	[842600] BGS Master Plumber	1	1	\$71,198	\$63,164	\$5,446	\$139,808
061123	[842601] BGS HVAC Sp Master Plumber	1	1	\$80,163	\$23,988	\$6,132	\$110,283
060254	[864000] BGS Buildings Proj Manager I	1	1	\$56,576	\$49,162	\$4,328	\$110,066
061198	[864000] BGS Buildings Proj Manager I	1	1	\$69,014	\$36,438	\$5,051	\$110,503
061355	[864010] BGS Buildings Proj Spec	1	1	\$75,442	\$64,433	\$5,144	\$145,019
061001	[864410] State Energy Program Manager	1	1	\$95,846	\$59,355	\$6,876	\$162,077
060253	[864700] State Energy Mgt Program Coord	1	1	\$62,546	\$34,504	\$4,557	\$101,607
061113	[864855] Op & Maintenance Program Chief	1	1	\$102,315	\$72,634	\$7,200	\$182,149
060184	[865000] BGS Security Officer	1	1	\$60,466	\$33,883	\$4,398	\$98,747
060238	[865000] BGS Security Officer	1	1	\$53,685	\$46,757	\$3,651	\$104,093
060239	[865000] BGS Security Officer	1	1	\$65,582	\$35,412	\$4,789	\$105,783
061149	[865000] BGS Security Officer	1	1	\$50,336	\$30,857	\$3,623	\$84,816
061310	[865000] BGS Security Officer	1	1	\$45,552	\$45,868	\$3,485	\$94,905
061432	[865000] BGS Security Officer	1	1	\$48,714	\$30,373	\$3,498	\$82,585
061049	[865300] BGS Custodian III	1	1	\$46,051	\$55,652	\$2,896	\$104,599
061072	[865300] BGS Custodian III	1	1	\$39,166	\$43,960	\$2,996	\$86,122
061119	[865300] BGS Custodian III	1	1	\$44,699	\$14,106	\$3,419	\$62,224
061163	[865300] BGS Custodian III	1	1	\$51,875	\$31,317	\$3,740	\$86,932
061173	[865300] BGS Custodian III	1	1	\$50,378	\$56,945	\$3,853	\$111,176
061178	[865300] BGS Custodian III	1	1	\$49,026	\$45,365	\$3,294	\$97,685
061180	[865300] BGS Custodian III	1	1	\$51,875	\$31,179	\$3,740	\$86,794
061186	[865300] BGS Custodian III	1	1	\$50,378	\$30,870	\$3,853	\$85,101
061239	[865300] BGS Custodian III	1	1	\$53,227	\$46,621	\$4,072	\$103,920
061360	[865300] BGS Custodian III	1	1	\$49,026	\$56,540	\$3,123	\$108,689
061402	[865300] BGS Custodian III	1	1	\$46,051	\$29,577	\$3,523	\$79,151
061406	[865300] BGS Custodian III	1	1	\$46,051	\$44,477	\$3,067	\$93,595
061409	[865300] BGS Custodian III	1	1	\$44,699	\$29,007	\$3,192	\$76,898
061412	[865300] BGS Custodian III	1	1	\$46,051	\$29,577	\$3,295	\$78,923
060240	[865400] BGS Custodian IV	1	1	\$49,296	\$30,546	\$3,544	\$83,386

061224	[865400] BGS Custodian IV	1	1	\$50,794	\$33,896	\$3,613	\$88,303
061370	[865400] BGS Custodian IV	1	1	\$52,333	\$57,528	\$3,377	\$113,238
060201	[865500] BGS Custodian II	1	1	\$50,918	\$31,030	\$3,895	\$85,843
060202	[865500] BGS Custodian II	1	1	\$43,056	\$28,522	\$3,066	\$74,644
060204	[865500] BGS Custodian II	1	1	\$44,450	\$55,173	\$2,774	\$102,397
060216	[865500] BGS Custodian II	1	1	\$45,781	\$29,496	\$3,275	\$78,552
060241	[865500] BGS Custodian II	1	1	\$45,781	\$44,396	\$3,046	\$93,223
060242	[865500] BGS Custodian II	1	1	\$47,008	\$44,762	\$3,140	\$94,910
060243	[865500] BGS Custodian II	1	1	\$44,450	\$14,197	\$3,401	\$62,048
060244	[865500] BGS Custodian II	1	1	\$45,781	\$32,399	\$3,230	\$81,410
061104	[865500] BGS Custodian II	1	1	\$45,781	\$14,595	\$3,502	\$63,878
061152	[865500] BGS Custodian II	1	1	\$49,566	\$45,527	\$3,336	\$98,429
061157	[865500] BGS Custodian II	1	1	\$44,450	\$14,197	\$3,401	\$62,048
061159	[865500] BGS Custodian II	1	1	\$44,450	\$13,318	\$3,401	\$61,169
061160	[865500] BGS Custodian II	1	1	\$43,056	\$43,582	\$2,838	\$89,476
061161	[865500] BGS Custodian II	1	1	\$44,450	\$29,098	\$3,172	\$76,720
061162	[865500] BGS Custodian II	1	1	\$43,056	\$13,621	\$3,293	\$59,970
061166	[865500] BGS Custodian II	1	1	\$43,056	\$28,522	\$3,066	\$74,644
061169	[865500] BGS Custodian II	1	1	\$50,918	\$30,895	\$3,667	\$85,480
061170	[865500] BGS Custodian II	1	1	\$52,312	\$31,447	\$3,774	\$87,533
061176	[865500] BGS Custodian II	1	1	\$45,781	\$29,496	\$3,275	\$78,552
061177	[865500] BGS Custodian II	1	1	\$47,008	\$44,762	\$3,140	\$94,910
061179	[865500] BGS Custodian II	1	1	\$44,450	\$29,098	\$3,172	\$76,720
061182	[865500] BGS Custodian II	1	1	\$45,781	\$14,595	\$3,502	\$63,878
061184	[865500] BGS Custodian II	1	1	\$43,056	\$28,682	\$3,066	\$74,804
061199	[865500] BGS Custodian II	1	1	\$35,651	\$42,911	\$2,727	\$81,289
061200	[865500] BGS Custodian II	1	1	\$45,781	\$29,496	\$3,275	\$78,552
061201	[865500] BGS Custodian II	1	1	\$43,056	\$13,621	\$3,293	\$59,970
061202	[865500] BGS Custodian II	1	1	\$52,312	\$34,350	\$3,730	\$90,392
061208	[865500] BGS Custodian II	1	1	\$45,781	\$32,399	\$3,230	\$81,410
061210	[865500] BGS Custodian II	1	1	\$45,781	\$29,496	\$3,275	\$78,552
061226	[865500] BGS Custodian II	1	1	\$45,781	\$44,396	\$3,046	\$93,223
061229	[865500] BGS Custodian II	1	1	\$43,056	\$43,422	\$2,838	\$89,316
061235	[865500] BGS Custodian II	1	1	\$43,056	\$13,781	\$3,293	\$60,130
061237	[865500] BGS Custodian II	1	1	\$35,651	\$42,911	\$2,727	\$81,289
061238	[865500] BGS Custodian II	1	1	\$43,056	\$13,621	\$3,293	\$59,970
061241	[865500] BGS Custodian II	1	1	\$43,056	\$28,522	\$3,293	\$74,871
061354	[865500] BGS Custodian II	1	1	\$50,918	\$45,930	\$3,439	\$100,287
061362	[865500] BGS Custodian II	1	1	\$45,781	\$29,496	\$3,275	\$78,552
061363	[865500] BGS Custodian II	1	1	\$43,056	\$28,522	\$3,066	\$74,644
061400	[865500] BGS Custodian II	1	1	\$52,312	\$46,347	\$3,546	\$102,205

061404	[865500] BGS Custodian II	1	1	\$43,056	\$13,621	\$3,293	\$59,970
061405	[865500] BGS Custodian II	1	1	\$45,781	\$29,496	\$3,275	\$78,552
061407	[865500] BGS Custodian II	1	1	\$35,651	\$42,911	\$2,727	\$81,289
061408	[865500] BGS Custodian II	1	1	\$50,918	\$30,895	\$3,667	\$85,480
061410	[865500] BGS Custodian II	1	1	\$44,450	\$43,998	\$2,944	\$91,392
061411	[865500] BGS Custodian II	1	1	\$44,450	\$32,001	\$3,128	\$79,579
061413	[865500] BGS Custodian II	1	1	\$35,651	\$42,911	\$2,727	\$81,289
061416	[865500] BGS Custodian II	1	1	\$47,008	\$14,787	\$3,596	\$65,391
061423	[865500] BGS Custodian II	1	1	\$50,918	\$30,895	\$3,667	\$85,480
061424	[865500] BGS Custodian II	1	1	\$44,450	\$14,197	\$3,401	\$62,048
061427	[865500] BGS Custodian II	1	1	\$50,918	\$16,129	\$3,895	\$70,942
061428	[865500] BGS Custodian II	1	1	\$52,312	\$31,447	\$3,774	\$87,533
061429	[865500] BGS Custodian II	1	1	\$50,918	\$45,930	\$3,895	\$100,743
061430	[865500] BGS Custodian II	1	1	\$47,008	\$29,862	\$3,596	\$80,466
061443	[865500] BGS Custodian II	1	1	\$44,450	\$29,098	\$3,172	\$76,720
060221	[870300] BGS HVAC Specialist	1	1	\$66,789	\$50,673	\$4,653	\$122,115
061017	[870300] BGS HVAC Specialist	1	1	\$71,198	\$37,089	\$5,219	\$113,506
061107	[870300] BGS HVAC Specialist	1	1	\$71,198	\$71,149	\$4,697	\$147,044
061185	[870300] BGS HVAC Specialist	1	1	\$69,014	\$62,513	\$4,653	\$136,180
061383	[870300] BGS HVAC Specialist	1	1	\$60,570	\$48,815	\$4,178	\$113,563
060251	[870302] BGS Lab HVAC Specialist	1	1	\$70,699	\$51,840	\$4,953	\$127,492
061083	[870302] BGS Lab HVAC Specialist	1	1	\$59,883	\$50,149	\$4,581	\$114,613
061086	[870302] BGS Lab HVAC Specialist	1	1	\$86,882	\$41,775	\$6,419	\$135,076
061089	[870302] BGS Lab HVAC Specialist	1	1	\$77,667	\$39,023	\$5,941	\$122,631
061415	[870302] BGS Lab HVAC Specialist	1	1	\$62,213	\$34,405	\$4,531	\$101,149
061013	[871300] District Facilities Manager	1	1	\$87,131	\$56,573	\$6,210	\$149,914
061228	[871300] District Facilities Manager	1	1	\$98,946	\$71,620	\$6,943	\$177,509
061386	[871300] District Facilities Manager	1	1	\$90,126	\$68,971	\$6,268	\$165,365
061403	[871300] District Facilities Manager	1	1	\$81,661	\$66,427	\$5,620	\$153,708
061431	[871300] District Facilities Manager	1	1	\$96,138	\$70,779	\$6,727	\$173,644
061051	[871350] District Facilities Manager II	1	1	\$86,819	\$26,123	\$6,642	\$119,584
061071	[872000] BGS Grounds Supervisor	1	1	\$70,283	\$39,459	\$5,104	\$114,846
060091	[872110] BGS District Facilities Superv	1	1	\$87,090	\$56,738	\$6,206	\$150,034
060228	[872110] BGS District Facilities Superv	1	1	\$72,654	\$37,525	\$5,330	\$115,509
060250	[872110] BGS District Facilities Superv	1	1	\$63,544	\$51,245	\$4,861	\$119,650
061030	[872110] BGS District Facilities Superv	1	1	\$74,984	\$64,295	\$5,109	\$144,388
061038	[872110] BGS District Facilities Superv	1	1	\$74,984	\$64,295	\$5,109	\$144,388
061052	[872110] BGS District Facilities Superv	1	1	\$77,563	\$65,066	\$5,307	\$147,936
061055	[872110] BGS District Facilities Superv	1	1	\$74,984	\$38,220	\$5,736	\$118,940
061073	[872110] BGS District Facilities Superv	1	1	\$77,563	\$53,685	\$5,477	\$136,725
061168	[872110] BGS District Facilities Superv	1	1	\$77,563	\$53,891	\$5,477	\$136,931

061189	[872110] BGS District Facilities Superv	1	1	\$72,654	\$63,600	\$4,931	\$141,185
061197	[872110] BGS District Facilities Superv	1	1	\$65,853	\$35,493	\$4,810	\$106,156
061367	[872110] BGS District Facilities Superv	1	1	\$70,283	\$51,717	\$4,921	\$126,921
067010	[95010E] Executive Director	1	1	\$121,202	\$37,332	\$9,271	\$167,805
Total		228	228	\$13,669,932	\$9,376,942	\$983,164	\$24,030,038

Fund #	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
58800	58800 - Facilities Operations Fund	228	228	\$13,669,932	\$9,376,942	\$983,164	\$24,030,038
Total		228	228	\$13,669,932	\$9,376,942	\$983,164	\$24,030,038

State of Vermont
FY2027 Governor's Recommended Budget
Position Summary Report

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

Sec No: B.113.1

BU: 01180

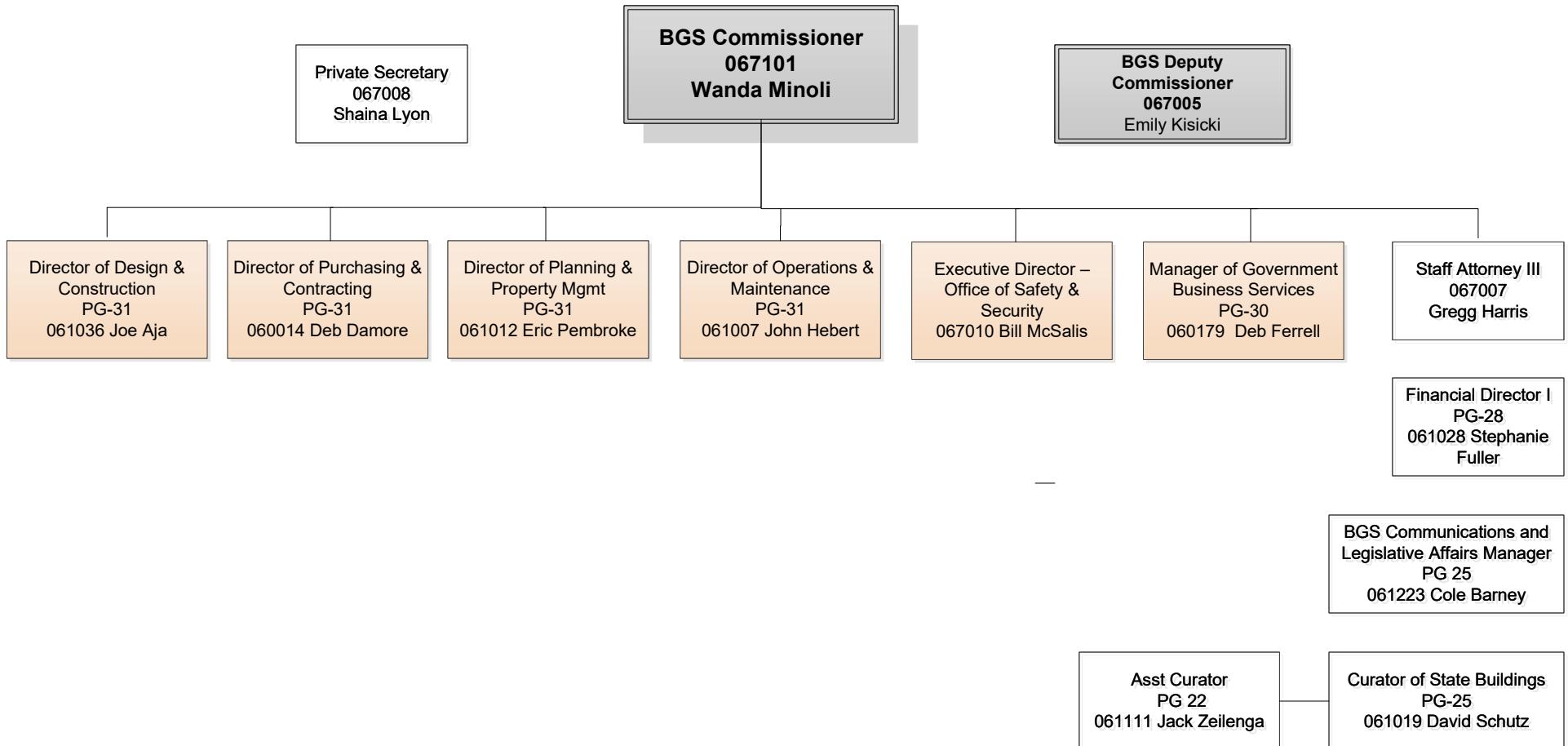
Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
061036	[130720] Dir. of Design & Construction	1	1	\$139,776	\$78,521	\$10,148	\$228,445
060235	[534900] Business Appl Support Manager	1	1	\$114,816	\$50,121	\$8,556	\$173,493
061419	[552601] Facility Data & Reporting Coor	1	1	\$73,175	\$63,755	\$4,972	\$141,902
060165	[864100] BGS Buildings Proj Manager II	1	1	\$63,544	\$19,667	\$4,861	\$88,072
061009	[864100] BGS Buildings Proj Manager II	1	1	\$63,544	\$34,568	\$4,633	\$102,745
061243	[864100] BGS Buildings Proj Manager II	1	1	\$63,544	\$51,245	\$4,861	\$119,650
061390	[864100] BGS Buildings Proj Manager II	1	1	\$77,563	\$38,991	\$5,705	\$122,259
061469	[864100] BGS Buildings Proj Manager II	1	1	\$63,544	\$51,245	\$4,861	\$119,650
060016	[864200] BGS Buildings Proj Manager III	1	1	\$74,651	\$40,748	\$5,439	\$120,838
061010	[864200] BGS Buildings Proj Manager III	1	1	\$77,022	\$38,830	\$5,665	\$121,517
061037	[864200] BGS Buildings Proj Manager III	1	1	\$77,022	\$59,537	\$5,348	\$141,907
061231	[864200] BGS Buildings Proj Manager III	1	1	\$79,602	\$54,500	\$5,634	\$139,736
061388	[864200] BGS Buildings Proj Manager III	1	1	\$92,435	\$28,532	\$7,071	\$128,038
060191	[864400] BGS Buildings Proj Manager IV	1	1	\$87,443	\$68,020	\$6,062	\$161,525
060237	[864400] BGS Buildings Proj Manager IV	1	1	\$79,310	\$39,513	\$5,839	\$124,662
061002	[864400] BGS Buildings Proj Manager IV	1	1	\$79,310	\$24,401	\$6,067	\$109,778
061011	[864400] BGS Buildings Proj Manager IV	1	1	\$81,910	\$40,290	\$6,038	\$128,238
061021	[864400] BGS Buildings Proj Manager IV	1	1	\$95,722	\$29,261	\$7,323	\$132,306
061006	[864500] BGS Buildings Proj Manager VI	1	1	\$114,816	\$76,196	\$8,156	\$199,168
061018	[864500] BGS Buildings Proj Manager VI	1	1	\$99,008	\$30,234	\$7,574	\$136,816
061033	[864600] Buildings Technician II	1	1	\$61,693	\$34,250	\$4,491	\$100,434
061079	[864604] Bldgs Const & Contracts Tech	1	1	\$57,803	\$18,187	\$4,422	\$80,412
061085	[864850] D&C Program Chief	1	1	\$102,315	\$61,287	\$7,371	\$170,973
061328	[864850] D&C Program Chief	1	1	\$86,403	\$58,074	\$6,610	\$151,087
061389	[864850] D&C Program Chief	1	1	\$109,262	\$74,538	\$7,731	\$191,531
067006	[95360E] Principal Assistant	1	1	\$119,434	\$77,460	\$8,510	\$205,404
Total		26	26	\$2,234,667	\$1,241,971	\$163,948	\$3,640,586

Fund #	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	10000 - General Fund	25	25	\$2,156,677	\$1,187,022	\$158,451	\$3,502,150
21500	21500 - Inter-Unit Transfers Fund	1	1	\$77,990	\$54,949	\$5,497	\$138,436
Total		26	26	\$2,234,667	\$1,241,971	\$163,948	\$3,640,586

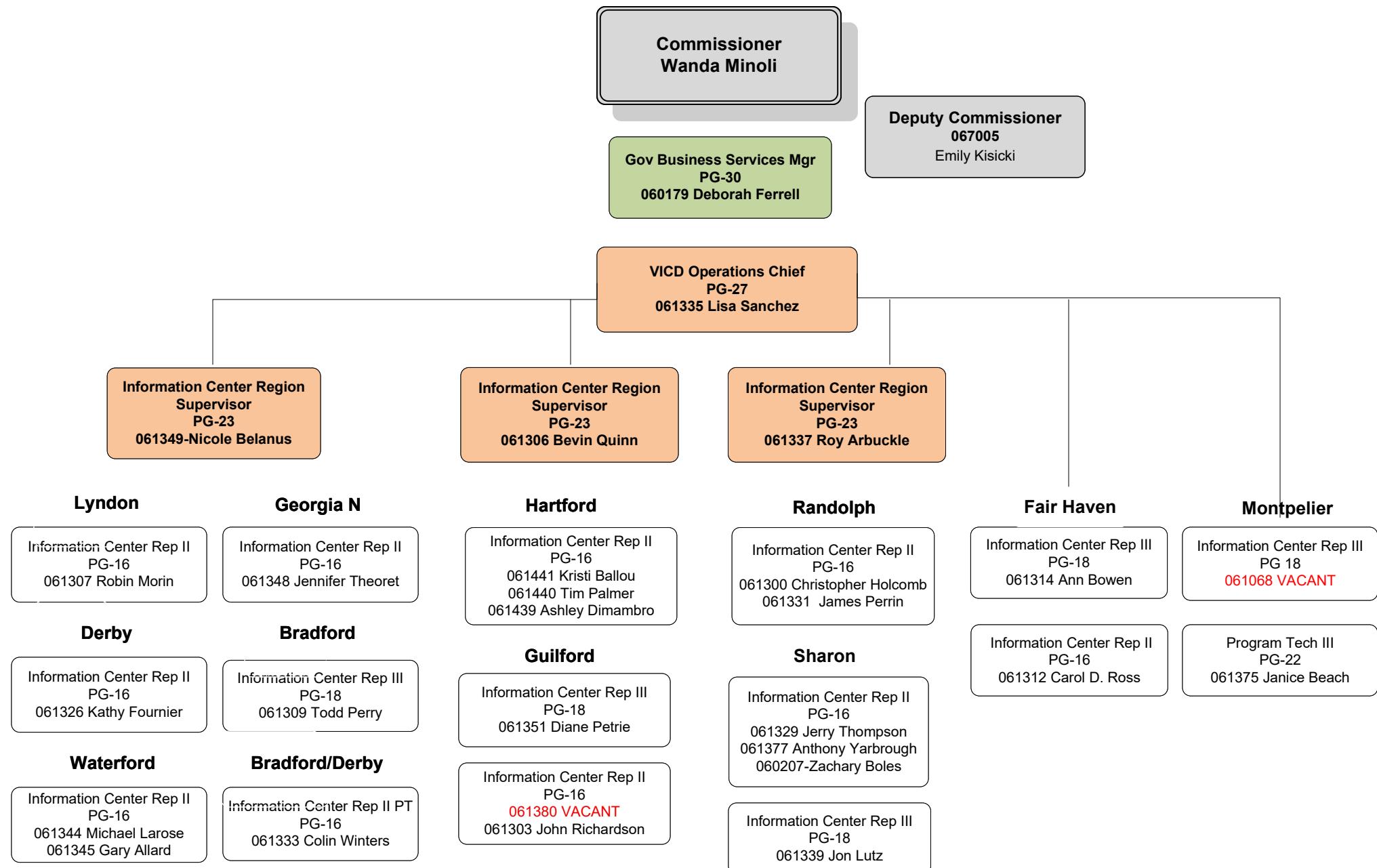
Department of Buildings and General Services

Organization Charts

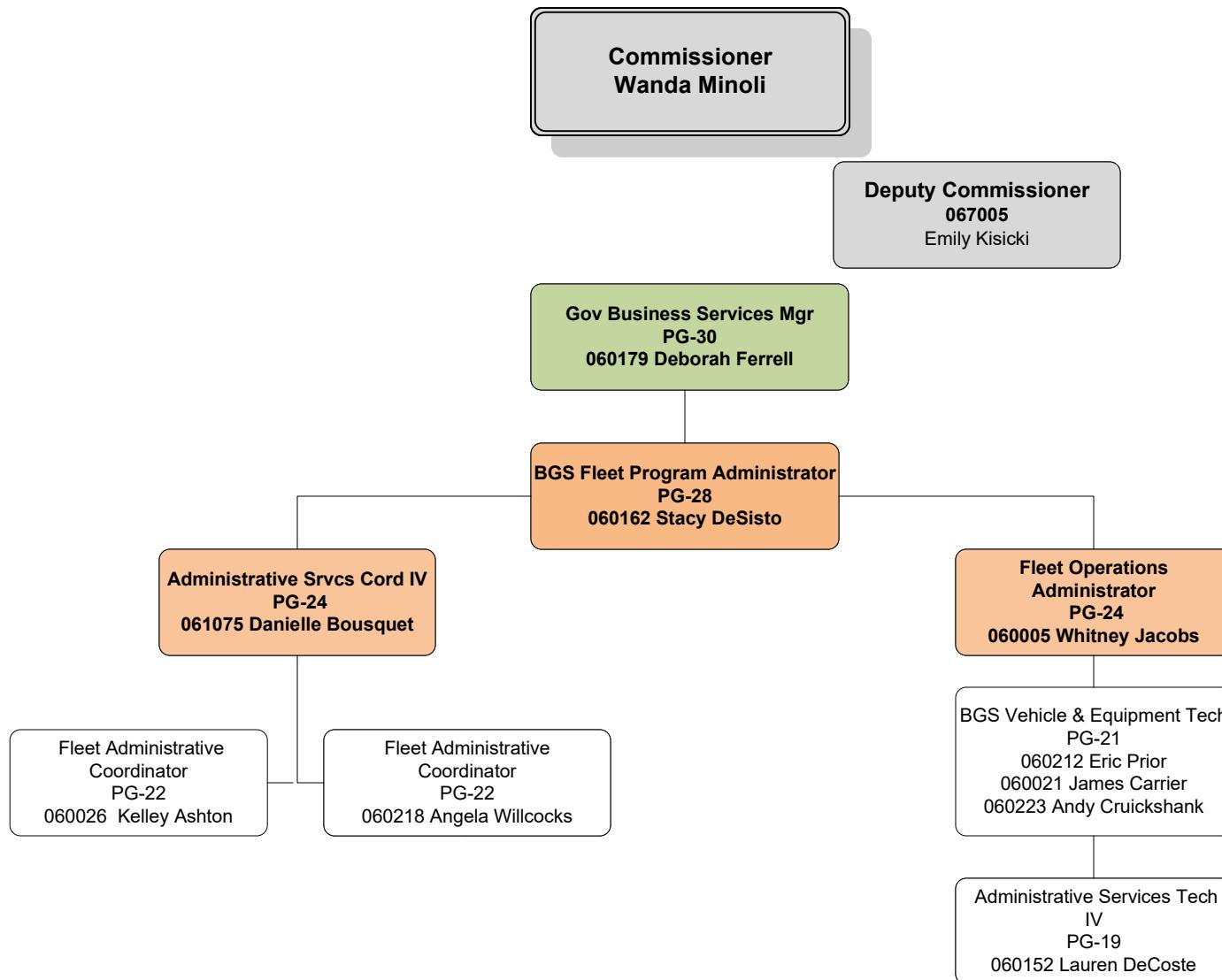
BUILDINGS AND GENERAL SERVICES COMMISSIONER'S OFFICE



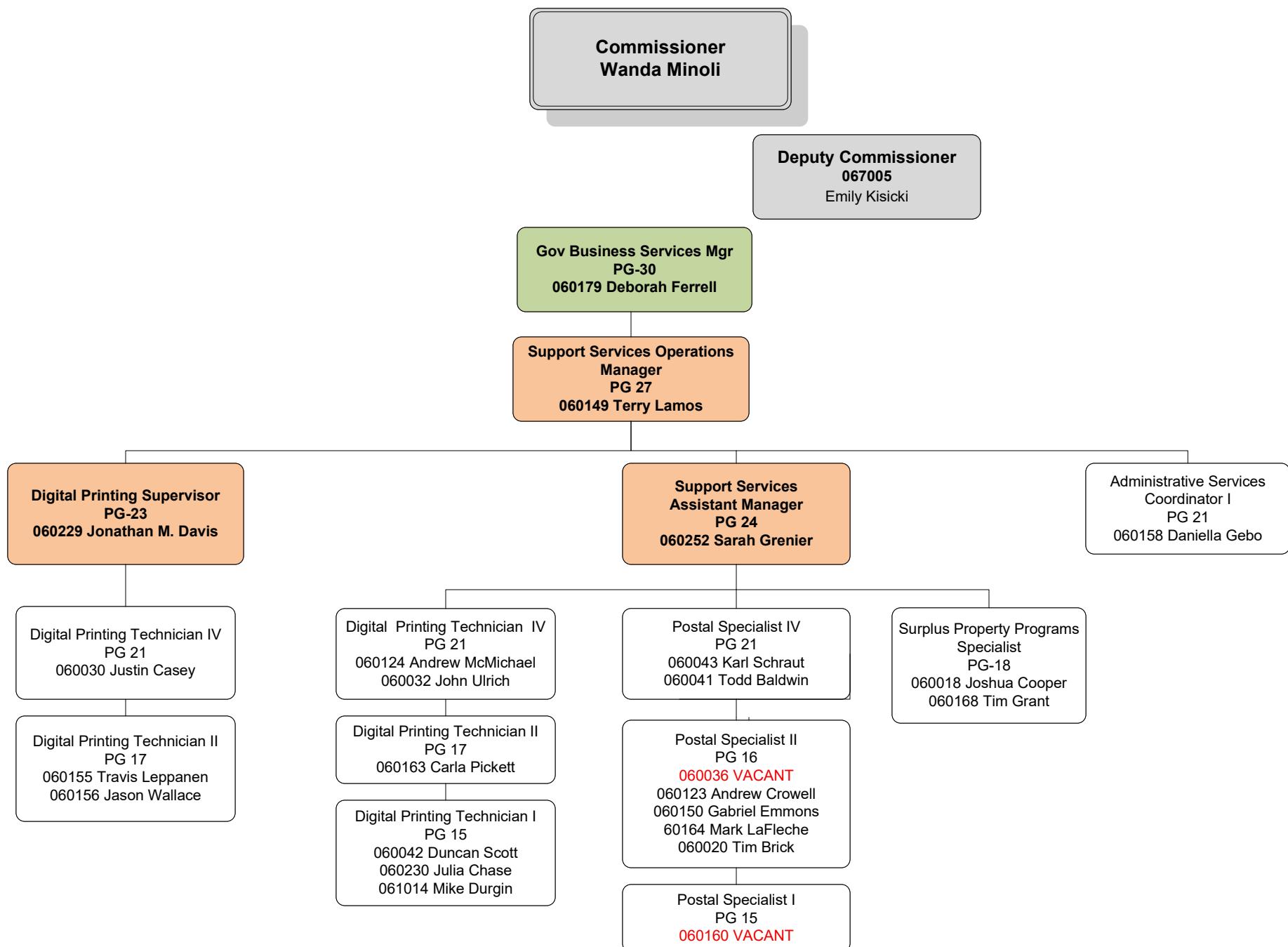
**BUILDINGS AND GENERAL SERVICES
GOVERNMENT BUSINESS SERVICES
VISITOR INFORMATION CENTERS DIVISION**



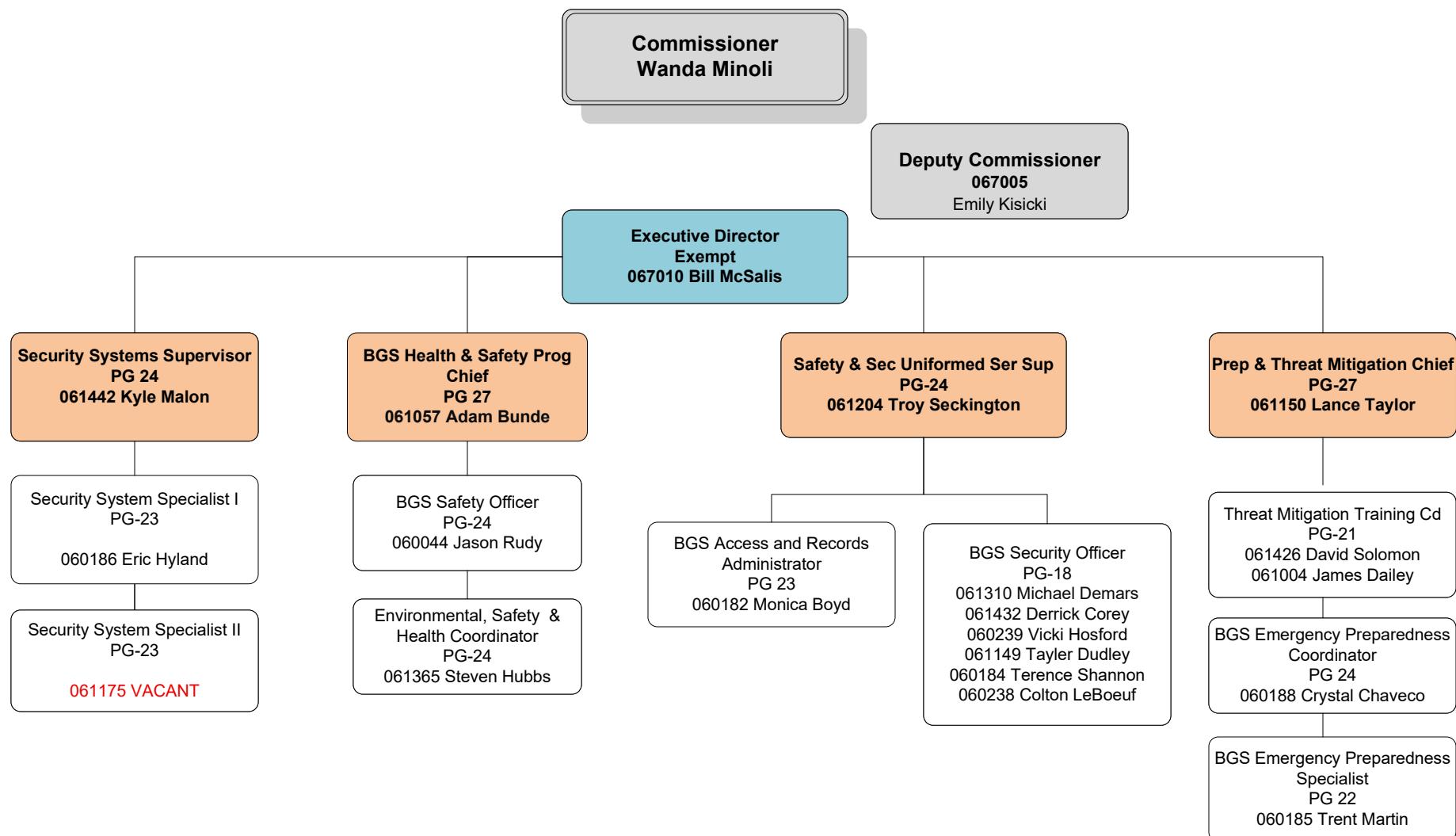
**BUILDINGS AND GENERAL SERVICES
GOVERNMENT BUSINESS SERVICES
FLEET SERVICES**



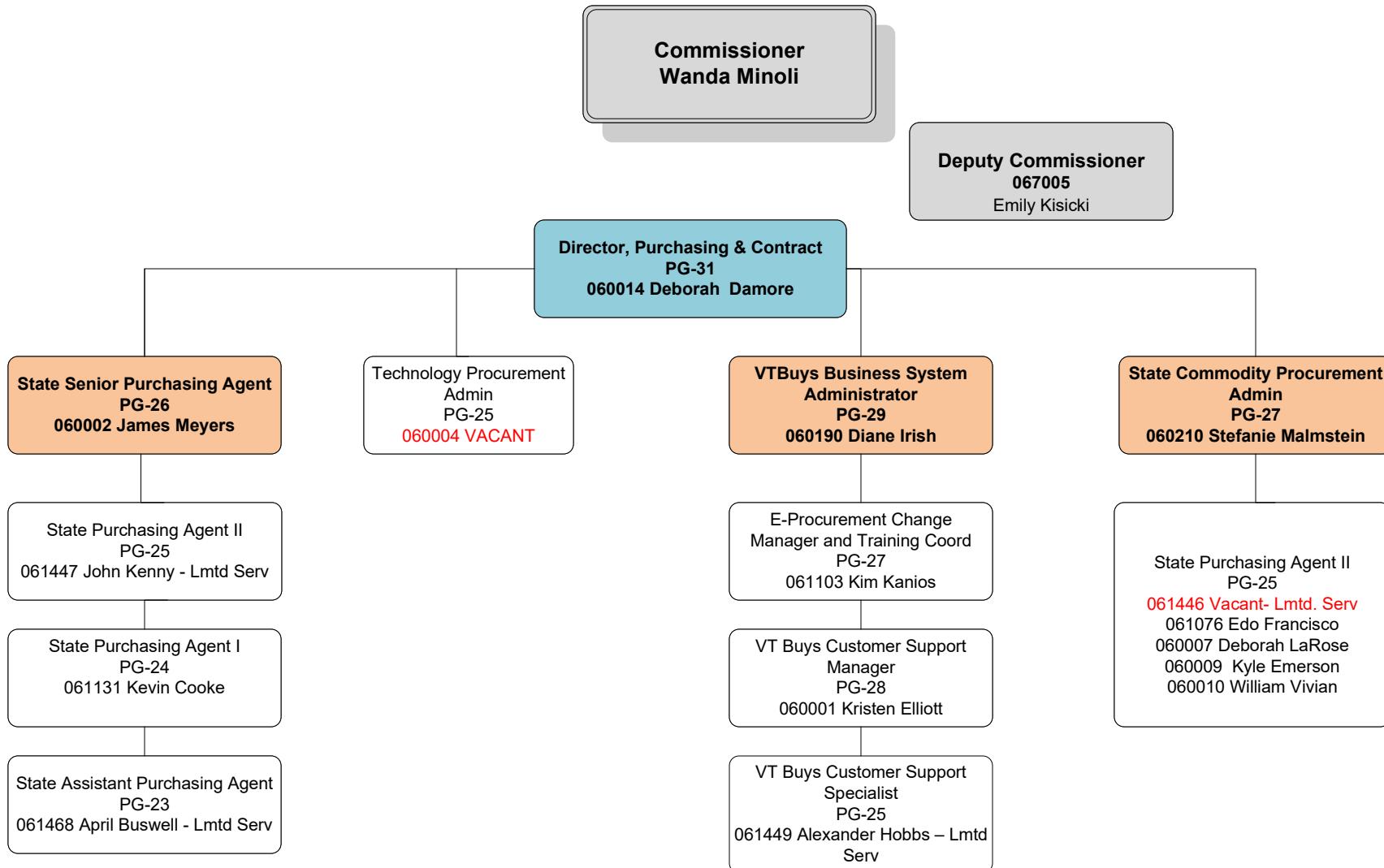
**BUILDINGS AND GENERAL SERVICES
GOVERNMENT BUSINESS SERVICES
PRINT SHOP - POSTAL - SURPLUS**



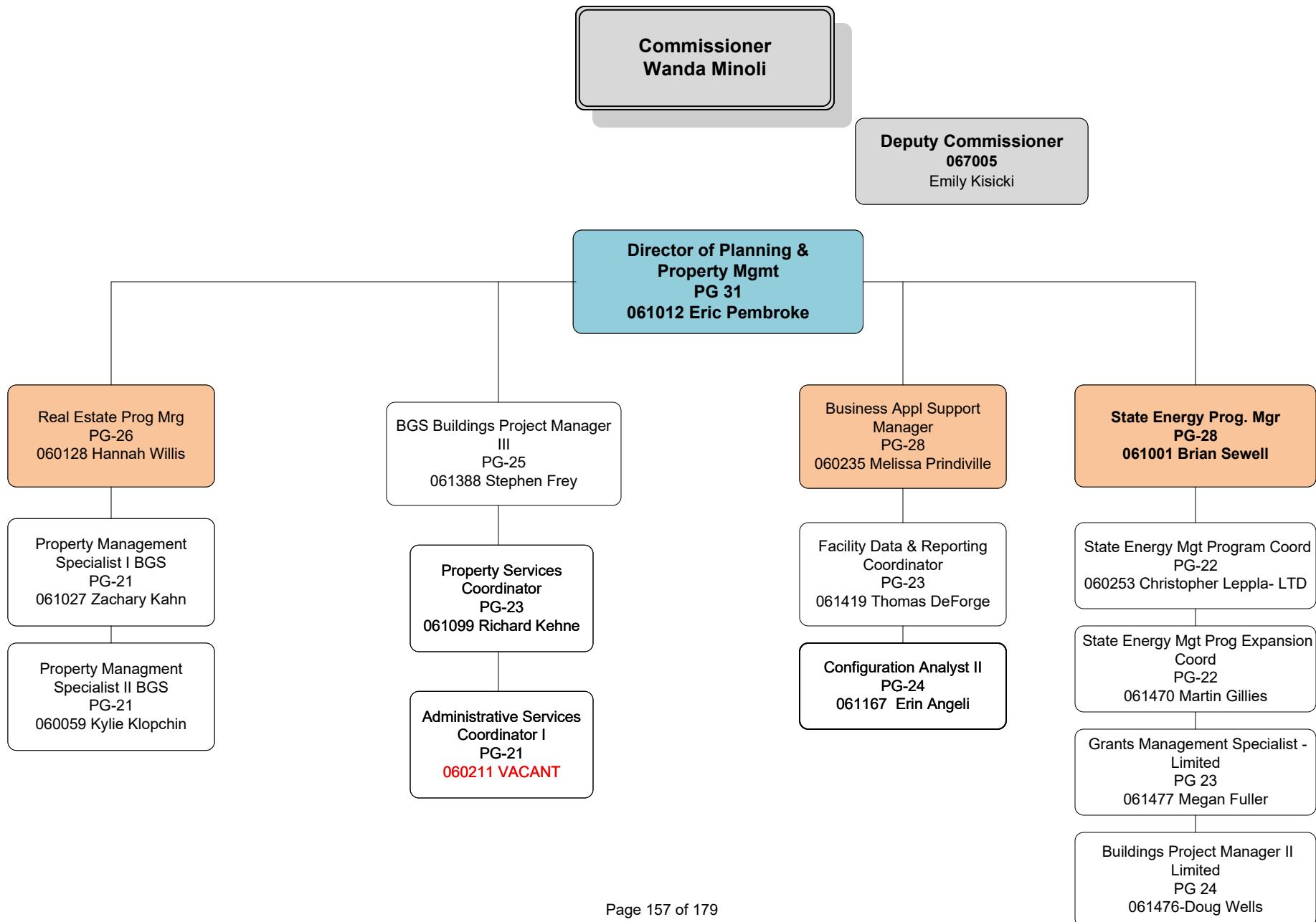
BUILDINGS AND GENERAL SERVICES SECURITY



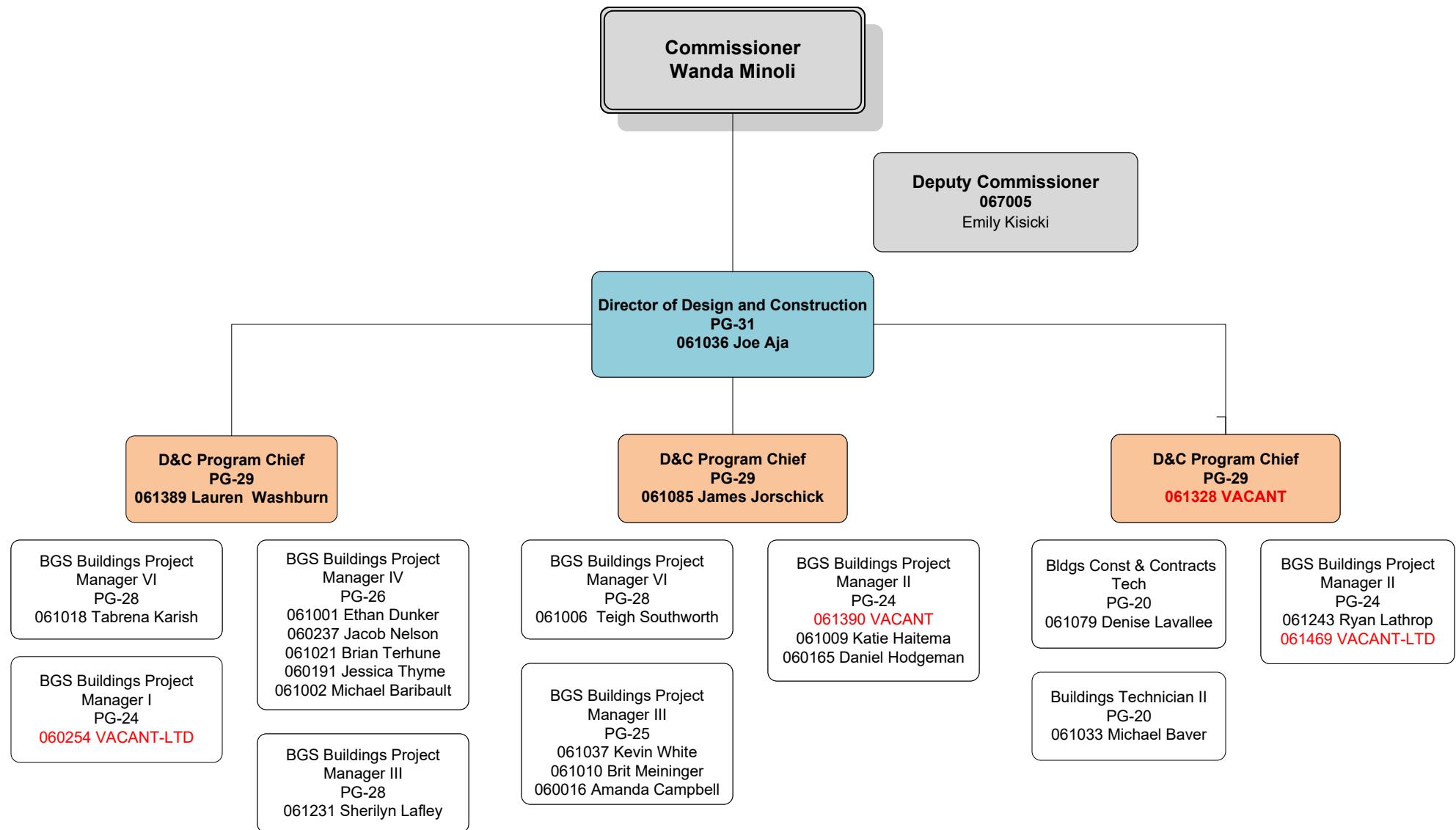
BUILDINGS AND GENERAL SERVICES OFFICE OF PURCHASING & CONTRACTING



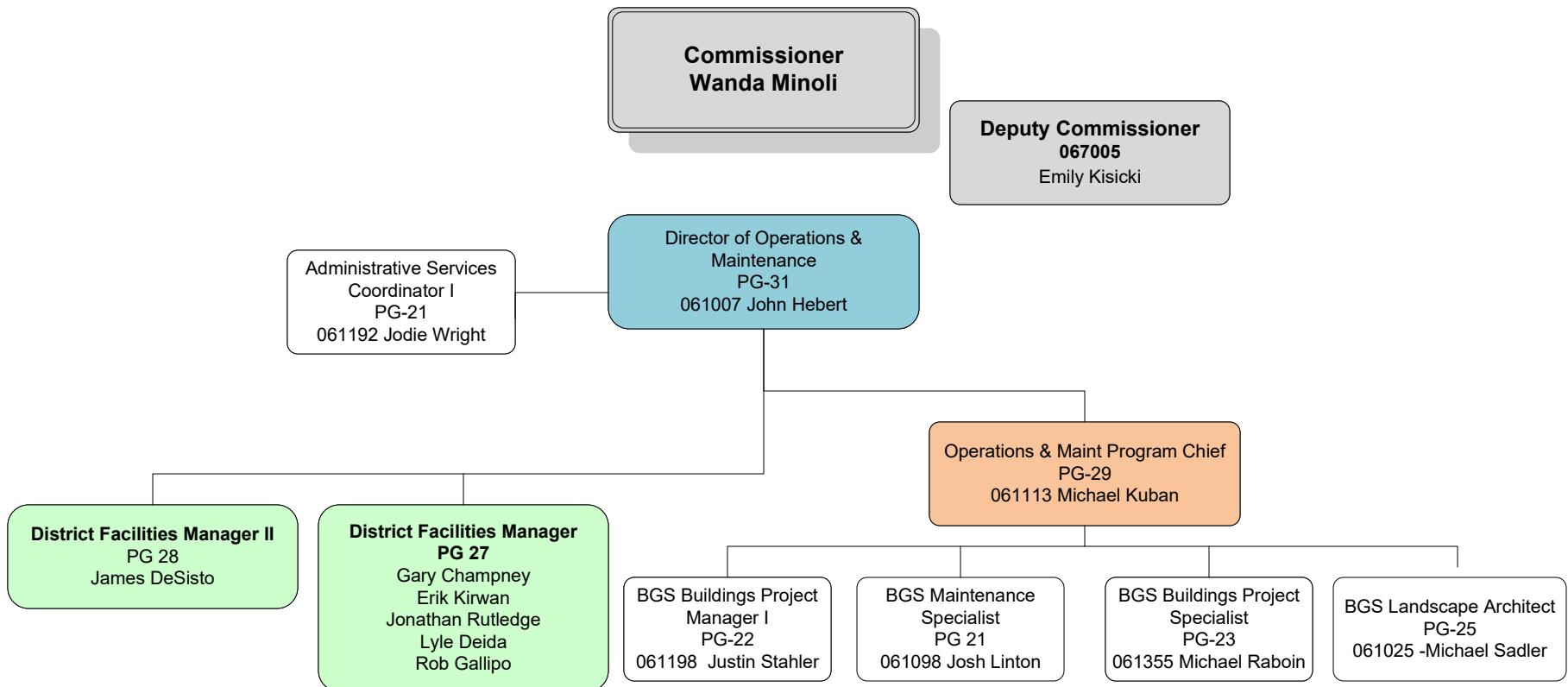
BUILDINGS AND GENERAL SERVICES PLANNING & PROPERTY MANAGEMENT AND SEMP



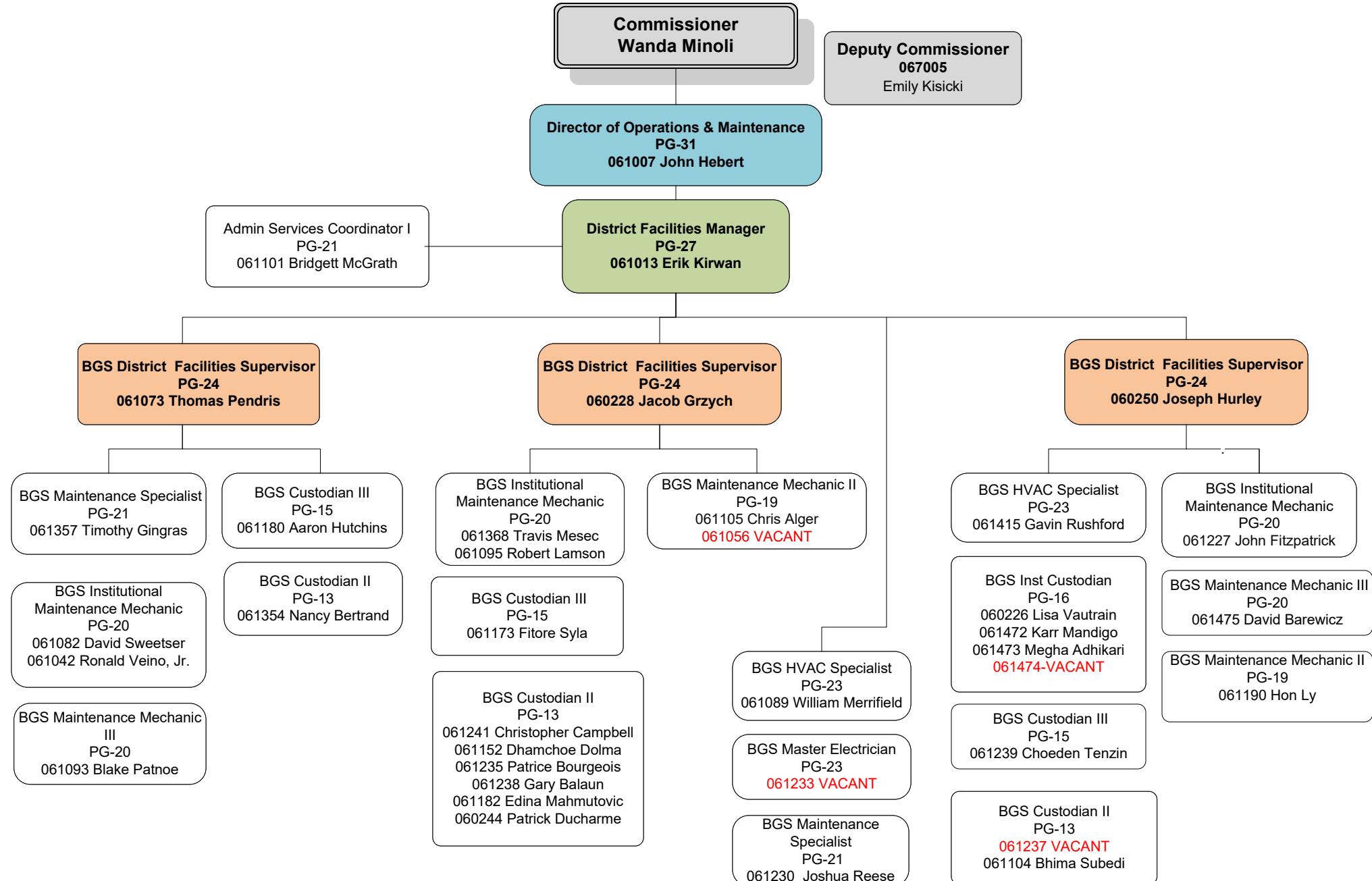
BUILDINGS AND GENERAL SERVICES DESIGN AND CONSTRUCTION



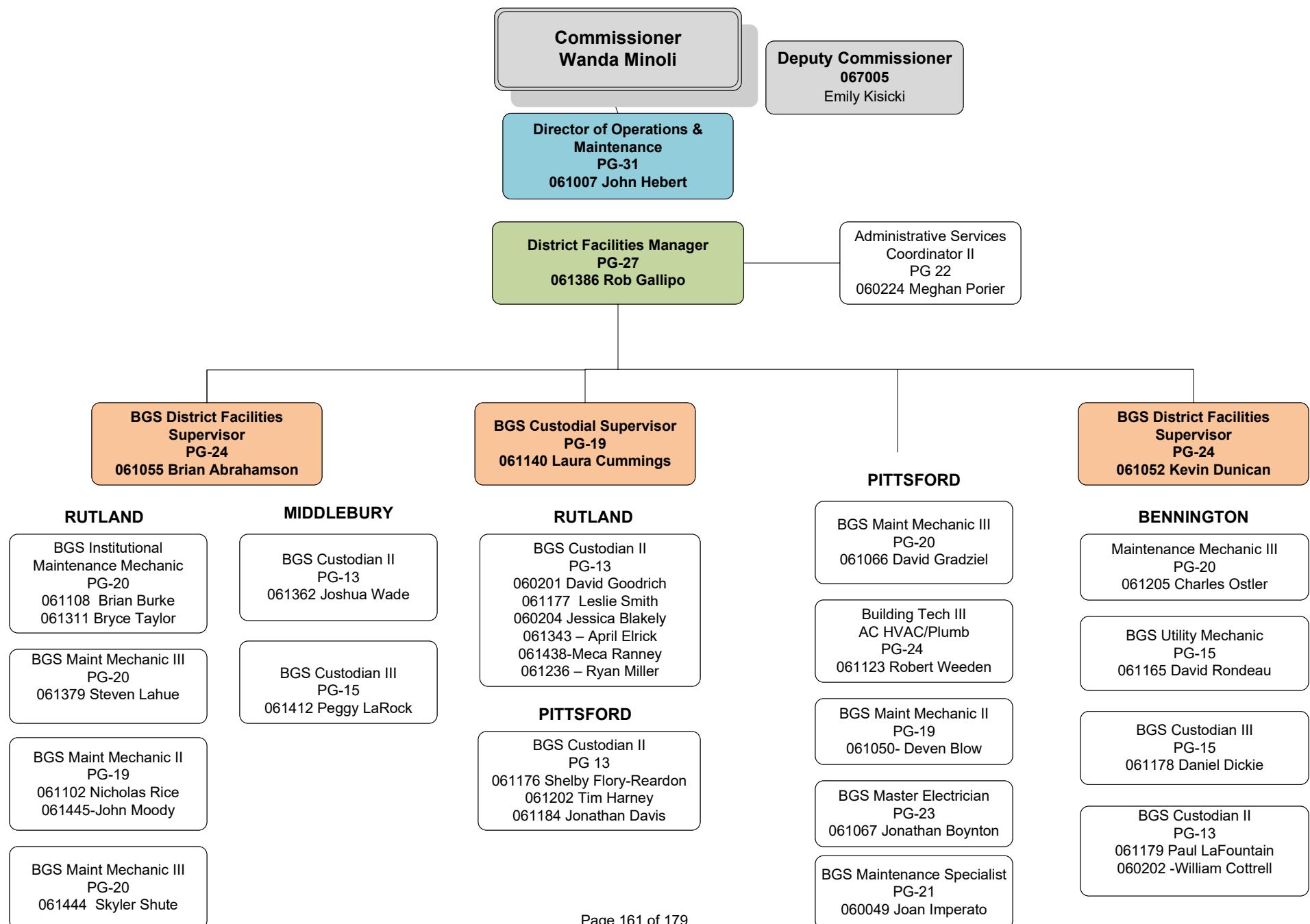
BUILDINGS AND GENERAL SERVICES OPERATIONS and MAINTENANCE



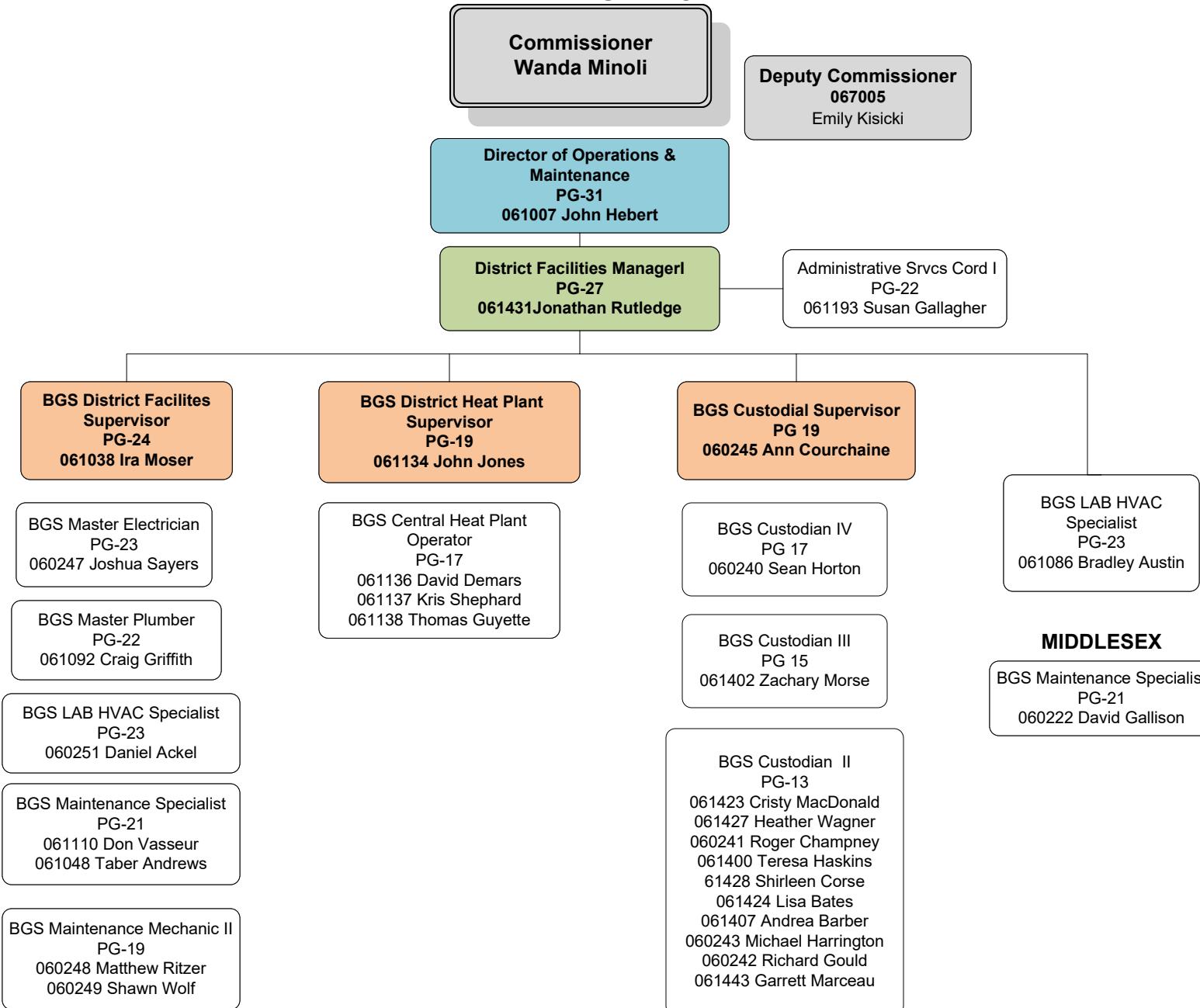
**BUILDINGS AND GENERAL SERVICES
OPERATIONS and MAINTENANCE
NORTHWEST DISTRICT**



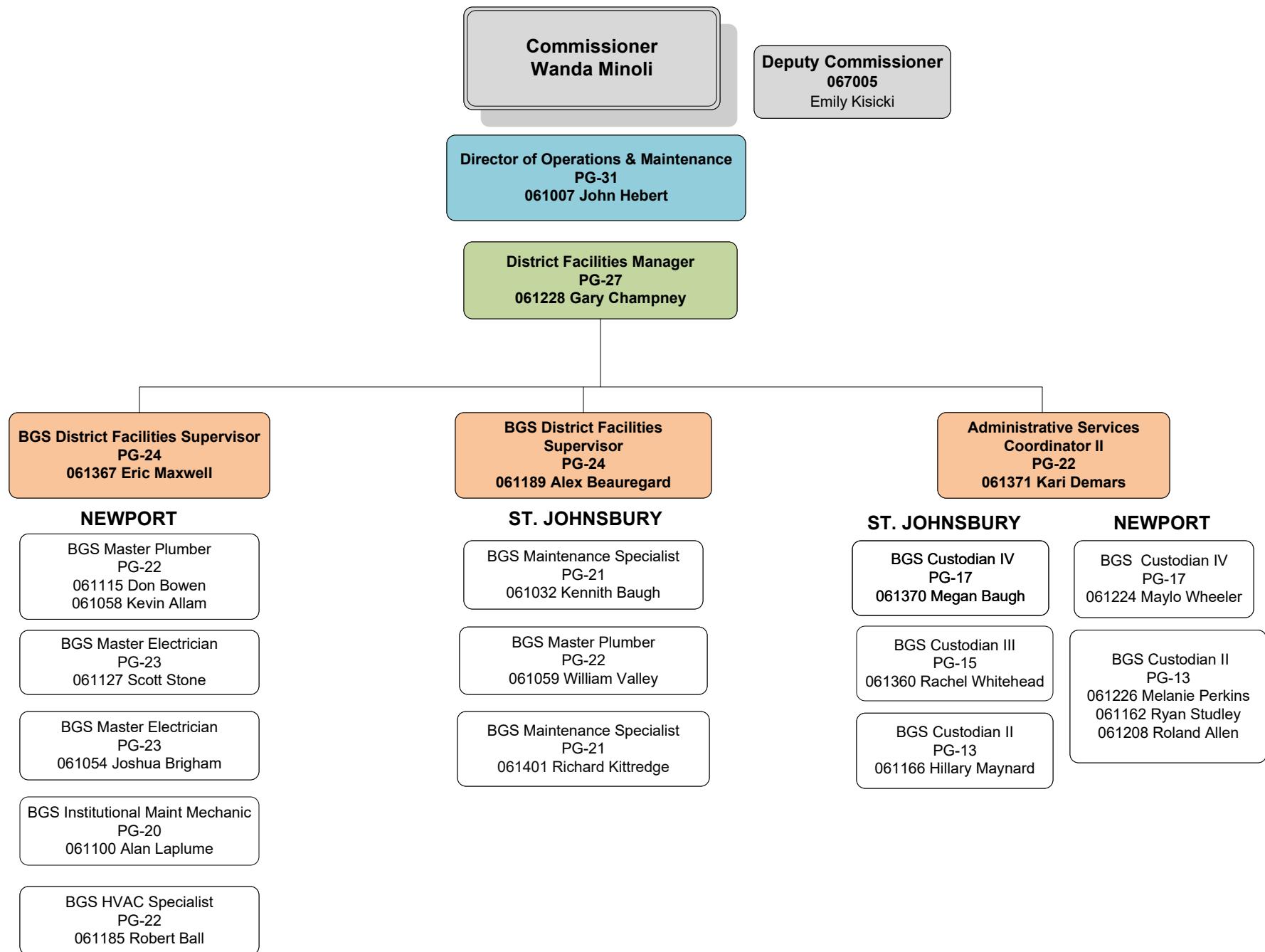
BUILDINGS AND GENERAL SERVICES OPERATIONS and MAINTENANCE SOUTHWEST DISTRICT



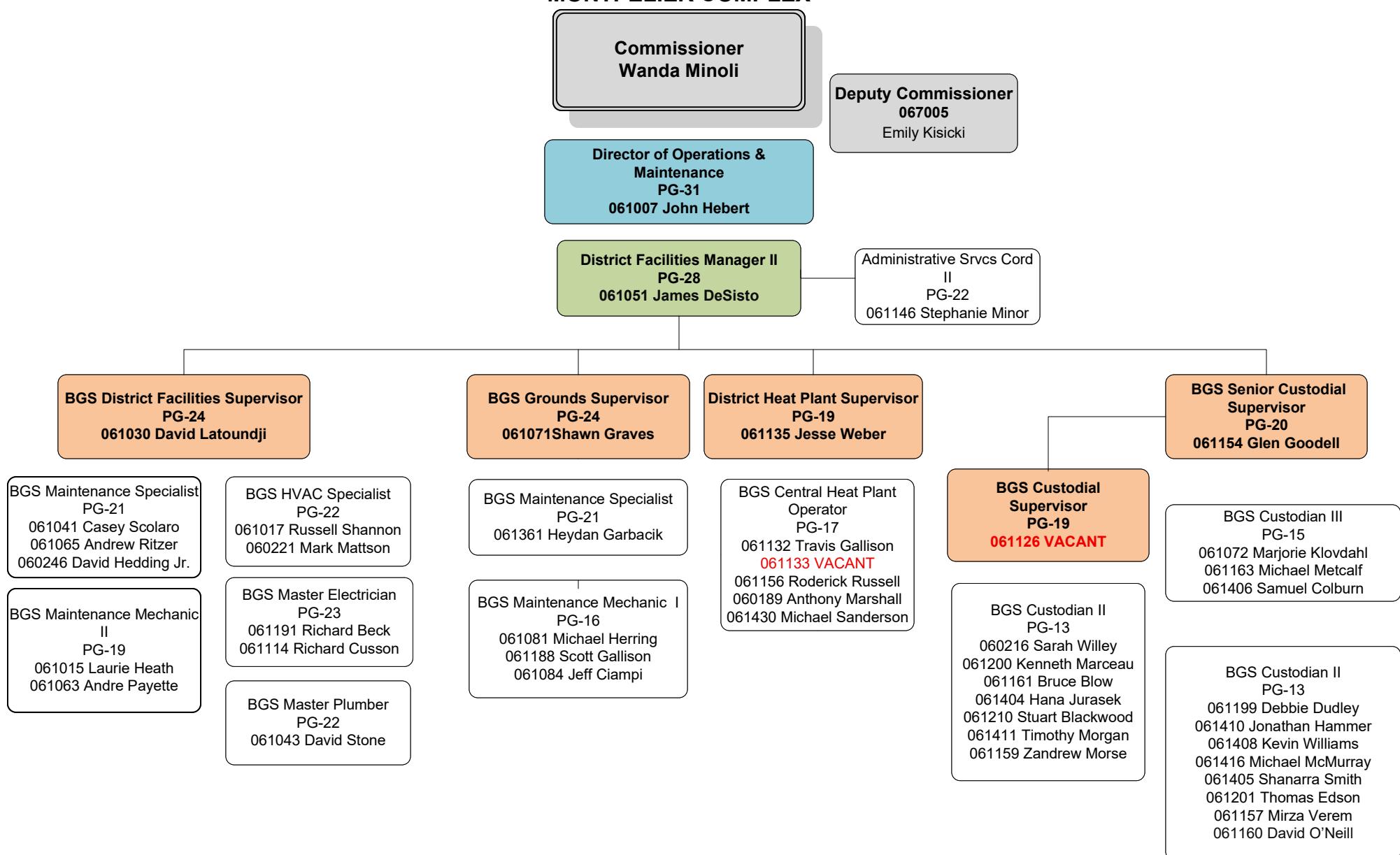
**BUILDINGS AND GENERAL SERVICES
OPERATIONS and MAINTENANCE
WATERBURY COMPLEX**



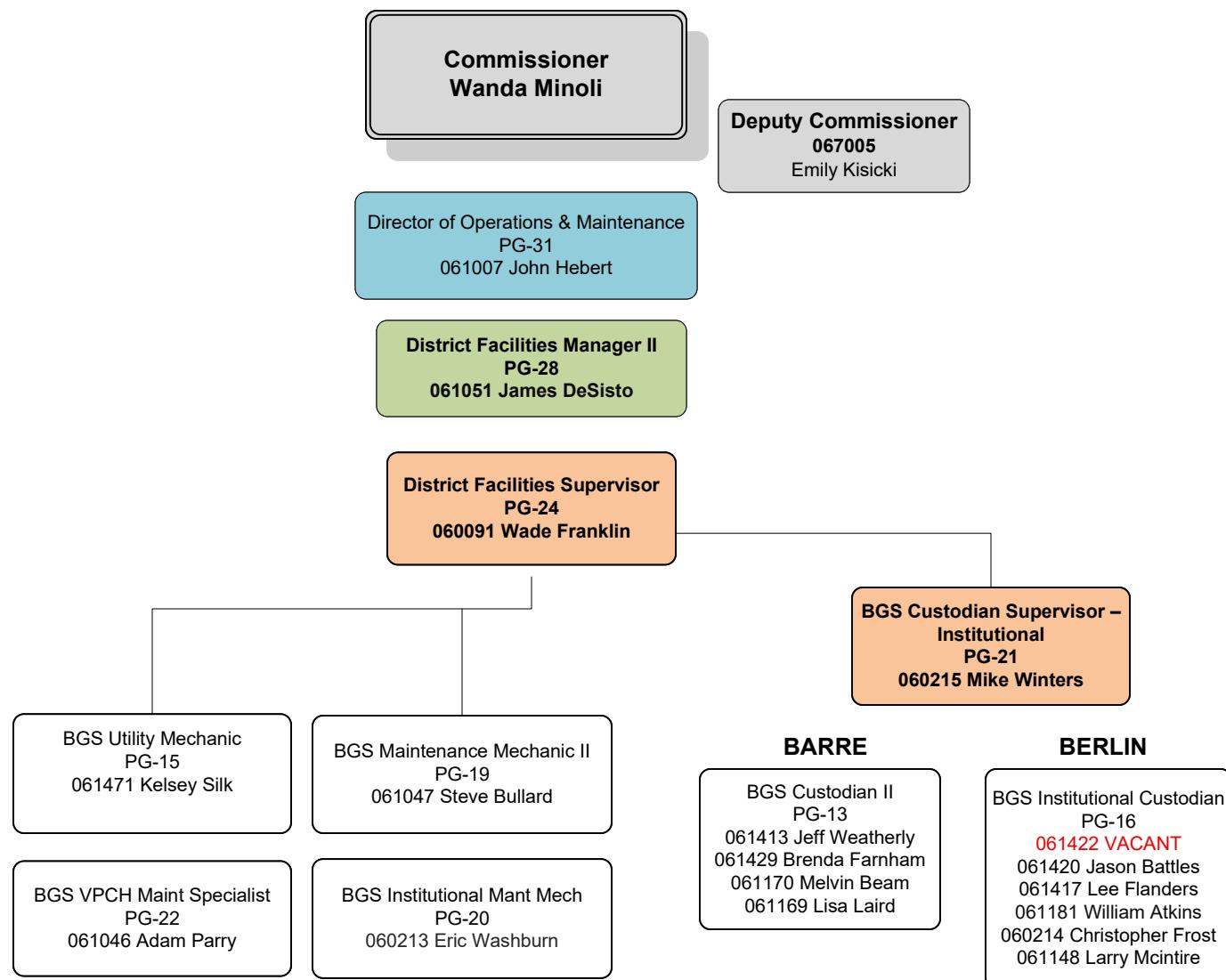
BUILDINGS AND GENERAL SERVICES OPERATIONS and MAINTENANCE NORTHEAST DISTRICT



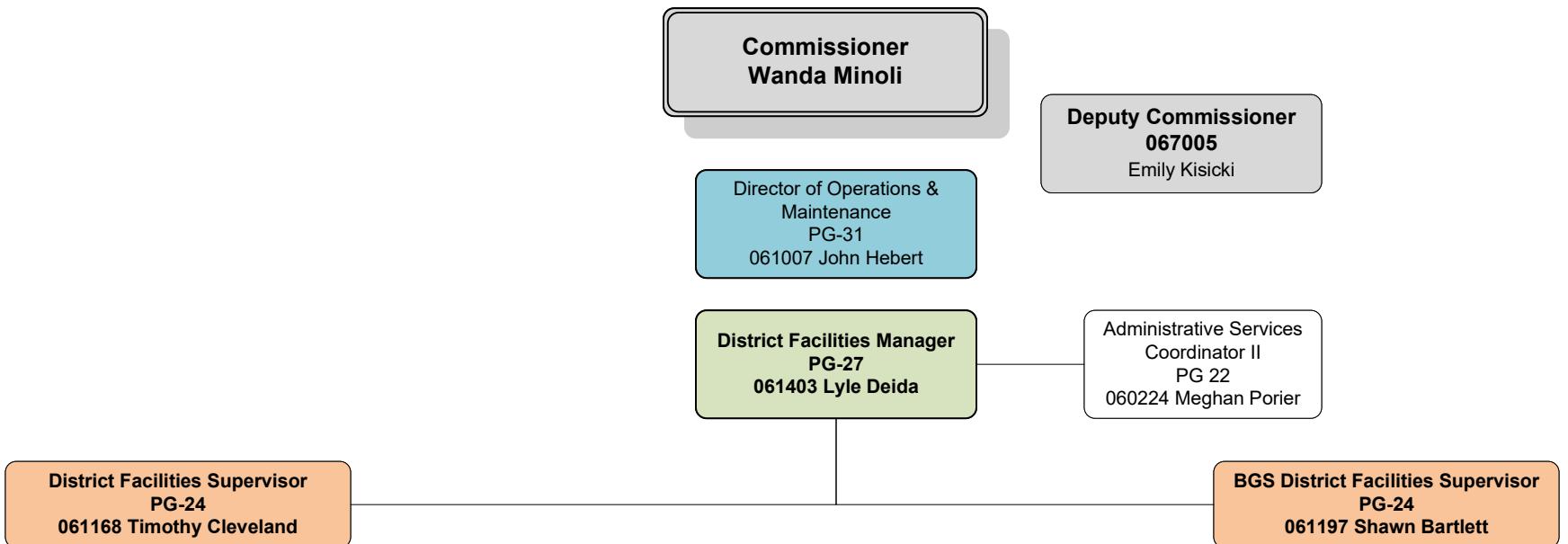
**BUILDINGS AND GENERAL SERVICES
OPERATIONS and MAINTENANCE
MONTPELIER COMPLEX**



**BUILDINGS AND GENERAL SERVICES
OPERATIONS and MAINTENANCE
BARRE - BERLIN**



**BUILDINGS AND GENERAL SERVICES
OPERATIONS and MAINTENANCE
SOUTHEAST DISTRICT**



BRATTLEBORO

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

BGS Utility Mechanic
PG-15
061364 Alyksandr Kostecki

BGS Custodian III
PG-15
061186 Beth Casella

BGS Custodian II
PG-13
061229 Dylan Apisdorf

RANDOLPH

BGS LAB HVAC Specialist
PG-22
061083 Robert LaPierre

BGS Master Electrician
PG-23
060109 Alexander Zubar

BRATTLEBORO

BGS HVAC Specialist
PG-22
061107 Logan George

WINDSOR

BGS Maintenance Specialist
PG-21
061382 VACANT

BGS Custodian III
PG-15
061409 VACANT

SPRINGFIELD

BGS Custodian III
PG-15
061119 Robert Obremski
061049 Kenneth Boumenot

BGS Custodian II
PG-13
061363 John Vanleeuwen

SOUTH ROYALTON

BGS Maintenance Mechanic II
PG-19
061209 Norman Locke

BGS Maintenance Specialist
PG-21
060205 Brittany Huntley

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

BGS Maintenance Mechanic III
PG-20
061116 Alexander Hernandez

SPRINGFIELD

State of Vermont
FY2027 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report

Organization: 1150100000 - Buildings and General Services - Administration

Sec No: B.112

BU: 01150

Fund Name	Sending Org	Sending Org Sec No.	Justification	Budget Request Amount
21500 - Inter-Unit Transfers Fund	1150100000 - Buildings and General Services - Administration	B.112	Admin Service Fee fund surplus used to minimize the admin fee for the BGS programs.	\$250,160
21500 - Inter-Unit Transfers Fund	1150300000 - Buildings and General Services - Engineering	B.113	Amount billed to other BGS programs for FY2027 administration fee.	\$148,307
21500 - Inter-Unit Transfers Fund	1180010000 - Buildings and General Services Engineering - Capital Projects	B.113.1	Amount billed to other BGS programs for FY2027 administration fee.	\$289,551
21500 - Inter-Unit Transfers Fund	1150400000 - Buildings and General Services - Information Centers	B.114	Amount billed to other BGS programs for FY2027 administration fee.	\$62,682
21500 - Inter-Unit Transfers Fund	1150500000 - Buildings and General Services - Purchasing	B.115	Amount billed to other BGS programs for FY2027 administration fee.	\$67,424
21500 - Inter-Unit Transfers Fund	1160050000 - Buildings and General Services - Postal Services	B.116	Amount billed to other BGS programs for FY2027 administration fee.	\$18,953
21500 - Inter-Unit Transfers Fund	1160100000 - Buildings and General Services - Copy Center	B.117	Amount billed to other BGS programs for FY2027 administration fee.	\$18,474
21500 - Inter-Unit Transfers Fund	1160150000 - Buildings and General Services - Fleet Management Services	B.118	Amount billed to other BGS programs for FY2027 administration fee.	\$42,984
21500 - Inter-Unit Transfers Fund	1160200000 - Buildings and General Services - Federal Surplus Property	B.119	Amount billed to other BGS programs for FY2027 administration fee.	\$2,919
21500 - Inter-Unit Transfers Fund	1160250000 - Buildings and General Services - State Surplus Property	B.120	Amount billed to other BGS programs for FY2027 administration fee.	\$7,776

21500 - Inter-Unit Transfers Fund	1160300000 - Buildings and General Services - Property Management	B.121	Amount billed to other BGS programs for FY2027 administration fee.	\$54,196
21500 - Inter-Unit Transfers Fund	1160550000 - Buildings and General Services - Fee For Space	B.122	Amount billed to other BGS programs for FY2027 administration fee.	\$356,317
Total				\$1,319,743

Fund Name	Budget Request Amount
21500 - Inter-Unit Transfers Fund	\$1,319,743
Total	\$1,319,743

State of Vermont
FY2027 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report

Organization: 1150500000 - Buildings and General Services - Purchasing

Sec No: B.115

BU: 01150

Fund Name	Sending Org	Sending Org Sec No.	Justification	Budget Request Amount
21500 - Inter-Unit Transfers Fund	1100892205	SecNo (Uncategorized)	Position #061446, 061447, and 061468 reimbursed by ARPA funding through the Chief Recovery Office.	\$341,525
Total				\$341,525

Fund Name	Budget Request Amount
21500 - Inter-Unit Transfers Fund	\$341,525
Total	\$341,525

State of Vermont
FY2027 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report

Organization: 1160150000 - Buildings and General Services - Fleet Management Services

Sec No: B.118

BU: 01160

Fund Name	Sending Org	Sending Org Sec No.	Justification	Budget Request Amount
21500 - Inter-Unit Transfers Fund	1150400000 - Buildings and General Services - Information Centers	B.114	BGS Fleet receiving reimbursement from VICD for 50% of position 060179.	\$99,170
Total				\$99,170

Fund Name	Budget Request Amount
21500 - Inter-Unit Transfers Fund	\$99,170
Total	\$99,170

State of Vermont
FY2027 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report

Organization: 1160300000 - Buildings and General Services - Property Management

Sec No: B.121

BU: 01160

Fund Name	Sending Org	Sending Org Sec No.	Justification	Budget Request Amount
21500 - Inter-Unit Transfers Fund	1150300000 - Buildings and General Services - Engineering	B.113	Position #061012 and #061099 split between BGS Property Management and BGS Engineering	\$141,772
Total				\$141,772

Fund Name	Budget Request Amount
21500 - Inter-Unit Transfers Fund	\$141,772
Total	\$141,772

State of Vermont
FY2027 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report

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

Sec No: B.113.1

BU: 01180

Fund Name	Sending Org	Sending Org Sec No.	Justification	Budget Request Amount
21500 - Inter-Unit Transfers Fund	1160300000 - Buildings and General Services - Property Management	B.121	Position #061419 and #061388 split between BGS Engineering and BGS Property Management	\$138,436
21500 - Inter-Unit Transfers Fund	8100001700 - Transportation - Rest Areas Construction	B.904	AOT reimbursing BGS Engineering for expenses related to an MOU for the Ancient Roads program	\$500,000
Total				\$638,436

Fund Name	Budget Request Amount
21500 - Inter-Unit Transfers Fund	\$638,436
Total	\$638,436

Buildings & General Services Narrative

Department/Program Description

Dedicated to providing essential resources and services to support our government partners, Vermonters, and visitors.

This mission is intended to reflect the department's desire to provide quality goods and services to its customers. It is the intent of the Department of Buildings and General Services to locate space where the best service for the occupant and their clients can be achieved while meeting the intent of 24VSA 2794(a)(12). This is accomplished by allocating sufficient space to the client, complete with all necessities.

These necessities extend beyond basic custodial and maintenance services and into functional areas including mail services, curatorial services, copying and printing, centralized purchasing and contracting, fleet management, and disposal of surplus property. In addition, the department serves Vermonters and the traveling public by providing clean and safe places to stop for respite and information along the State and Federal highway systems.

BGS is fully committed to providing quality service while seeking customer satisfaction.

Goals/Objectives/Performance Measures

COMMISSIONER'S OFFICE

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

The goals of the Commissioner's Office are to establish guiding principles and managerial oversight for the department; establish, maintain, and carryout a strategic plan for the department in line with the overall strategic plan of the Agency of Administration and the Governor; carry out the directives of the Administration and General Assembly in the most cost-efficient manner; secure adequate qualified staffing; propose solutions to the Administration and General Assembly addressed in the annual capital construction bill and ensure customer satisfaction with services received by internal and external customers of the department.

OPERATIONS & MAINTENANCE

(Fee for Space)

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. The goal is customer satisfaction through less downtime for maintenance repairs, attractive and safe buildings/grounds, and physical plant maintenance consistent with code requirements. They create a healthy work environment appropriate for conducting the business of the State of Vermont. We are constantly aware of the need to 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.

PROPERTY MANAGEMENT

(Leases and Purchases)

It is our mission at Property Management to work together to deliver quality operational services and facilities management, enabling government agencies to fulfill their missions. Property Management's goal is to provide State agencies with safe, comfortable, and efficient office space with its effort focused on leasing, space planning, purchases and sales, space assignments, and space move requests. In addition to the space provided to State agencies and departments, surplus space may be leased or sold to the public. The goals of this program are (1) to efficiently plan, provide, and manage State-owned and leased office space and specialty space to minimize the impact on the State's budget; (2) to facilitate changes to existing space in a timely manner to enable occupants to adapt to changes in programs; (3) to maintain an inventory of space to facilitate proposed back charging of space to users; and (4) to ensure that the environmental quality of State-owned space meets sufficient quality standards.

DESIGN AND CONSTRUCTION

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 buildings and spaces created or renovated are accessible, and safe; efficient, and environmentally friendly, all while being aesthetically attractive; provide a healthy working environment for conducting the various business for the State of Vermont.

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. Administers the capital appropriations funds efficiently and effectively while remaining within parameters set forth by legislative language and administrative bulletins.

GOVERNMENT BUSINESS SERVICES DIVISION

FLEET MANAGEMENT SERVICES

The mission of the Fleet Management Services program is to provide safe, efficient, and reliable fleet vehicles in the most cost-effective manner possible.

The program goals are to ensure state travel is performed at the lowest possible cost while meeting the operational needs of agencies and departments, maximize utilization of fleet

vehicles and increase the use of alternative fuel vehicles, including electric vehicles, for state business travel.

Current strategies include the installation of telematics in fleet vehicles for collecting accurate and timely data to enable informed decisions, and the implementation of an automated motor pool system with self-serve features to improve ease of use and enable motor pool service expansion to more locations. Continue to inform agencies and departments annually of their high mileage drivers -- using past year mileage reimbursement data -- and collaborate to identify opportunities for travel cost savings and energy savings.

POSTAL CENTER

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.

PRINT SHOP

The mission of the Print Shop is to provide state and local government entities with economical and convenient access to digital printing, finishing, and lease 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.

The program's goals are (1) to avoid duplicate costs related to high-speed digital printing and personnel associated with printing, especially in the Central Vermont region, (2) to provide state agencies with information and tools to understand and effectively use available print products and services, and (3) to meet the on-going print needs of state government.

STATE AND FEDERAL SURPLUS PROPERTY

State and Federal Surplus Property provide state and local government entities with economical and convenient vending services for acquiring and disposing of surplus government property. The programs attempt to increase the reuse of equipment and to conserve the acquisition and disposal costs associated with managing surplus property.

STATE SURPLUS PROPERTY

The State Surplus program is the destination for the excess goods of State government available for sale to the general public. The program strives to manage the redistribution and disposal of Vermont State surplus property to State and municipal governments, non-profit organizations, and the general public in a cost-effective, fiscally responsible, transparent, and equitable manner.

The State surplus property is available for sale to state agencies, municipalities, non-profits, and the general public. The program educates State agencies on the process for disposal, screens for delivery to the warehouse and for on-site auction or sale, and approves for e-waste, metal recycling or trash. Staff provide limited pickup/delivery to Chittenden and Washington County areas. Staff coordinate a variety of marketing efforts including Craigslist, Front Porch Forum, The World, radio, and newspaper ads, etc.

Periodic on-line auctions are posted via the contracted auctioneer.

The State Surplus Property program serves as part of the State's internal controls (1) to protect fixed assets and to facilitate effective and efficient redistribution and disposal of surplus property for state agencies, (2) to provide state agencies with information and tools to report surplus property for disposal, (3) to notify appropriate entities of state and federal surplus property available, (4) to market State surplus property to the general public, and (5) to collaborate with recycle/reuse organizations to broaden distribution potential.

FEDERAL SURPLUS PROPERTY

The Federal Surplus program manages the transfer of Federal surplus property to eligible donees (recipients) including State agencies, municipal governments, schools, and eligible non-profits. The program provides education and coordination necessary for eligible donees to acquire Federal surplus property.

The Federal Surplus program acquires and distributes surplus property from various 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.

The program is operated in accordance with Federal law and the General Services Administration (GSA) regulations and policies. An Application for Eligibility form must be completed/submitted in order to establish eligibility for the Federal surplus property program. Staff assist potential donees with application and acquisition processes.

Federal surplus property is available for donation to towns, municipalities, schools, eligible non-profits, and veteran groups. Eligible donees pay only administrative fees and shipping costs (when applicable).

INFORMATION CENTERS

The 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, free Green Mountain Coffee Roasters coffee, and free wireless internet access.

The program's goal is to effectively provide the traveling public with clean and safe facilities for safety breaks at 16 information/welcome centers statewide and in compliance with federal and state laws and administrative requirements.

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.

Vermont Information Centers Division provides Vermont businesses and attractions the opportunity to market to more than 3.3 million visitors annually.

Vermont Information Centers promote the Governor's message to Think Vermont.

The VICD nationally accredited Ambassador Training Program exists to train VICD staff and Community Ambassadors.

ENERGY OFFICE

The mission of the Energy Office is to serve our customers by being a leader in reducing energy consumption and costs in state owned and operated buildings and the associated greenhouse gas emission through energy conservation and the implementation of renewable forms of energy.

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.

Goals of this program are to:

- 1) To meet the energy goals established in the 2016 State Agency Energy Plan and the intermediary goals put forth in the 2016 BGS Agency Energy Implementation Plan (AEIP).
- 2) Deliver \$150,000 in energy savings annually as required by ACT 58 Sec. E.112.

SECURITY

UNIFORMED SECURITY GUARDS

The mission is to develop, coordinate, implement and evaluate safety and security programs, in cooperation with all state organization, in support of the State's efforts to ensure and maintain a safe and secure environment for all employees and visitors.

Uniformed guards deployed at various locations around the State help to maintain a safe and secure environment for employees and visitors through conducting security patrols, controlling access to state facilities, monitoring public spaces, providing monitoring of meetings as applicable and control parking lots. In addition, uniformed personnel check buildings for secure doors and windows, monitor HVAC and other building systems and check for flooding of property and report any out of the ordinary observations to the appropriate department. On-duty guards also answer the 24/7 security phone line and contact appropriate personnel as needed.

SECURITY SYSTEMS (TECHNOLOGY)

The Security Systems Program is responsible for the installation, maintenance, and oversight of technical security components to include card access, alarm systems, intercoms, and camera systems in State of Vermont facilities.

CONTINUITY OF OPERATION (COOP)

The Continuity of Operation (COOP) initiative began in CY 2002 (BGS Administration Policy 0024). In 2009, it was agreed between Buildings and General Services and Vermont Emergency Management that the Security Division of BGS would provide oversight of the Vermont COOP program development and of the Vermont COOP program for all state agencies and departments (Agreement dated 2009). To date approximately (73) individual COOP plans exist for Vermont State Agencies and (1) Continuity of Government plan (Master plan outlining where and how the State's top administrative personnel will continue governing the State in the event of a Statewide disaster).

PURCHASING AND CONTRACTING

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.

Mission

Support State Government by providing exceptional products and services to effectively meet customer requirements.

Vision

We are recognized by our customer as providing leadership, support, and services for innovative, responsive, and accountable public purchasing.

Strategic Direction:

Goal 1: Deliver timely services, technical assistance, through engagement and collaboration.

Goal 2: Endorse and promote immediate and long-term strategies in education and outreach to both internal and external customers.

Goal 3: Engage and influence participation in state processes by promoting transparency and awareness/availability of on-line resources for conducting business with the State.

VERMONT STATE CURATOR'S OFFICE

It is the mission of the State Curator's Office to preserve and enhance appreciation of State of Vermont historical and cultural assets, including the Vermont State House, the Vermont State House Collection, the Vermont State Art Collection and other collections of art and artifacts owned by all Vermonters.

The State Curator's Office manages the State House as a public museum, manages all state-owned collections of significant art, artifacts, and furnishings, provides historic preservation guidance in the treatment of over 150 state-owned historic buildings, and coordinates the presentation of public art in rotating galleries within the Capitol District.