

## Buildings and General Services

### Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016		
			Governor's Recommend	Difference FY15-16	Percentage Change
516812 - Advertising-Radio	\$1,500	\$1,530	\$0	(\$1,530)	-100.0%
516813 - Advertising-Print	\$140,599	\$0	\$0	\$0	0.0%
516815 - Advertising-Other	\$4,496	\$2,550	\$4,550	\$2,000	78.4%
516820 - Advertising - Job Vacancies	\$605	\$1,245	\$816	(\$429)	-34.5%
517005 - Printing & Binding-Bgs Copy Ct	\$7,528	\$3,060	\$7,629	\$4,569	149.3%
517020 - Photocopying	\$264	\$0	\$316	\$316	0.0%
517100 - Registration For Meetings&Conf	\$15	\$255	\$15	(\$240)	-94.1%
517200 - Postage	\$1,922	\$1,172	\$1,523	\$351	29.9%
517205 - Postage - Bgs Postal Svcs Only	\$680	\$795	\$967	\$172	21.6%
517300 - Freight & Express Mail	\$1,701	\$751	\$246	(\$505)	-67.2%
517400 - Instate Conf, Meetings, Etc	\$30	\$0	\$0	\$0	0.0%
517410 - Catering-Meals-Cost	\$2,145	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$265,014	\$39,613	\$39,759	\$146	0.4%
519005 - Agency Fee	\$59,297	\$40,401	\$33,990	(\$6,411)	-15.9%
519006 - Human Resources Services	\$13,693	\$16,573	\$17,525	\$952	5.7%
519010 - Administrative Service Charge	\$38,562	\$39,991	\$42,333	\$2,342	5.9%
519025 - Security Services	\$46,228	\$51,600	\$46,625	(\$4,975)	-9.6%
519040 - Moving State Agencies	\$280	\$0	\$255	\$255	0.0%
<b>Total</b>	<b>\$593,136</b>	<b>\$206,906</b>	<b>\$207,470</b>	<b>\$564</b>	<b>0.3%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	\$0	\$293	\$2,314	\$2,021	689.8%
523640 - Registration & Identification	\$590	\$86	\$245	\$159	184.9%
525300 - Cost of Nonstock Items Sold	\$78,350	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$89	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$79,029</b>	<b>\$379</b>	<b>\$2,559</b>	<b>\$2,180</b>	<b>575.2%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	\$33,690	\$36,881	\$35,466	(\$1,415)	-3.8%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$170	\$1,408	\$357	(\$1,051)	-74.6%
514650 - Rental - Office Equipment	\$2,442	\$3,060	\$2,550	(\$510)	-16.7%
514750 - Equip & Vehicle Rental - Other	\$0	\$163	\$0	(\$163)	-100.0%
515000 - Rental - Other	\$4,236	\$11,113	\$7,338	(\$3,775)	-34.0%
<b>Total</b>	<b>\$40,537</b>	<b>\$52,625</b>	<b>\$45,711</b>	<b>(\$6,914)</b>	<b>-13.1%</b>
<b>Rental Property</b>					
515010 - Fee-For-Space Charge	\$37,439	\$38,761	\$38,783	\$22	0.1%
<b>Total</b>	<b>\$37,439</b>	<b>\$38,761</b>	<b>\$38,783</b>	<b>\$22</b>	<b>0.1%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	\$95,869	\$202,017	\$101,741	(\$100,276)	-49.6%
510200 - Disposal	\$10	\$0	\$10	\$10	0.0%
510210 - Rubbish Removal	\$41,565	\$41,944	\$46,091	\$4,147	9.9%
510220 - Recycling	\$861	\$965	\$973	\$8	0.8%
510500 - Other Property Mgmt Services	\$29,732	\$18,271	\$30,365	\$12,094	66.2%
510510 - Exterminators	\$460	\$720	\$469	(\$251)	-34.9%
510520 - Lawn Maintenance	\$29,435	\$44,604	\$31,106	(\$13,498)	-30.3%
512000 - Repair & Maint - Buildings	\$35,930	\$31,604	\$0	(\$31,604)	-100.0%
512010 - Plumbing & Heating Systems	\$80,455	\$81,610	\$0	(\$81,610)	-100.0%
512020 - Repairs Maint To Elec System	\$6,322	\$7,325	\$6,528	(\$797)	-10.9%
512400 - Rep&Maint-Grds & Constr Equip	\$3,071	\$1,439	\$3,074	\$1,635	113.6%
513010 - Repair & Maint - Office Tech	\$888	\$2,011	\$680	(\$1,331)	-66.2%
513200 - Other Repair & Maint Serv	\$27	\$510	\$306	(\$204)	-40.0%



## Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
513210 - Repair&Maint-Property/Grounds	\$3,564	\$7,602	\$4,064	(\$3,538)	-46.5%
<b>Total</b>	<b>\$328,188</b>	<b>\$440,622</b>	<b>\$225,407</b>	<b>(\$215,215)</b>	<b>-48.8%</b>
<b>Grants Rollup</b>					
550500 - Other Grants	\$35,750	\$33,000	\$33,000	\$0	0.0%
<b>Total</b>	<b>\$35,750</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$0</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>\$5,131,796</b>	<b>\$4,740,793</b>	<b>\$4,798,466</b>	<b>\$57,673</b>	<b>1.2%</b>

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$997,097	\$678,129	\$680,248	\$2,119	0.3%
20105 - Transp Fund - Nondedicated	\$3,679,325	\$3,983,398	\$4,034,714	\$51,316	1.3%
21603 - Motorist Aid Refreshment Prog	\$172,265	\$0	\$0	\$0	0.0%
21822 - ACCD\Tourism & Marketing Broch	\$204,584	\$54,266	\$58,504	\$4,238	7.8%
21870 - Misc Special Revenue	\$78,525	\$0	\$0	\$0	0.0%
21936 - Information Center Revenues	\$0	\$25,000	\$25,000	\$0	0.0%
<b>Total</b>	<b>\$5,131,796</b>	<b>\$4,740,793</b>	<b>\$4,798,466</b>	<b>\$57,673</b>	<b>1.2%</b>



# Buildings and General Services

## Buildings and general services - purchasing

### Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
<b>Object Rollups</b>			
Salaries and Wages	\$545,754	\$705,011	\$705,717
Fringe Benefits	\$248,260	\$270,666	\$354,652
Contracted and 3rd Party Service	\$1,586	\$480	\$0
Equipment	\$11,539	\$800	\$300
IT/Telecom Services and Equipment	\$27,544	\$43,538	\$43,794
Travel	(\$579)	\$100	\$250
Supplies	\$8,627	\$7,115	\$8,100
Other Purchased Services	\$97,076	\$82,579	\$68,171
Other Operating Expenses	\$18,906	\$119	\$725
Rental Other	\$508	\$1,005	\$536
Rental Property	\$43,374	\$44,698	\$44,723
Property and Maintenance	\$7,027	\$3,000	\$2,191
<b>Total</b>	<b>\$1,009,624</b>	<b>\$1,159,111</b>	<b>\$1,229,159</b>
<b>Fund Type</b>			
General Funds	\$1,009,624	\$1,159,111	\$1,229,159
<b>Total</b>	<b>\$1,009,624</b>	<b>\$1,159,111</b>	<b>\$1,229,159</b>

### Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
060001	099100 - Purchsing & Contract Procedure	1.0	1.0	70,554	34,439	5,397	110,390
060002	355100 - Senior Purchasing Agent	1.0	1.0	49,816	25,858	3,811	79,485
060004	021100 - Purchasing Agent	1.0	1.0	46,946	25,356	3,592	75,894
060007	021100 - Purchasing Agent	1.0	1.0	60,882	19,328	4,658	84,868
060009	021100 - Purchasing Agent	1.0	1.0	50,274	25,145	3,846	79,265
060010	021100 - Purchasing Agent	1.0	1.0	57,346	32,132	4,387	93,865
060014	446500 - Dir Purchasing & Contracting	1.0	1.0	80,038	33,516	6,123	119,677
060210	022100 - Commodity Procurement Admin	1.0	1.0	64,563	12,301	4,939	81,803
061076	020000 - Assistant Purchasing Agent	1.0	1.0	39,042	28,935	2,987	70,964
061131	020000 - Assistant Purchasing Agent	1.0	1.0	37,690	7,607	2,883	48,180
<b>Total</b>		<b>10.0</b>	<b>10.0</b>	<b>557,151</b>	<b>244,617</b>	<b>42,623</b>	<b>844,391</b>

### Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	\$540,881	\$535,448	\$655,694	\$120,246	22.5%
500060 - Overtime	\$4,873	\$450	\$2,500	\$2,050	455.6%
508000 - Vacancy Turnover Savings	\$0	(\$47,380)	\$0	\$47,380	-100.0%
509000 - Personal Services Budget	\$0	\$216,493	\$47,523	(\$168,970)	-78.0%
<b>Total</b>	<b>\$545,754</b>	<b>\$705,011</b>	<b>\$705,717</b>	<b>\$706</b>	<b>0.1%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	\$40,265	\$40,963	\$50,159	\$9,196	22.4%
501500 - Health Ins - Classified Empl	\$93,096	\$111,698	\$160,376	\$48,678	43.6%
502000 - Retirement - Classified Empl	\$88,836	\$91,615	\$112,187	\$20,572	22.5%
502500 - Dental - Classified Employees	\$5,609	\$6,760	\$11,296	\$4,536	67.1%
503000 - Life Ins - Classified Empl	\$1,463	\$2,217	\$2,388	\$171	7.7%



## Buildings and General Services

### Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
503500 - LTD - Classified Employees	\$174	\$303	\$184	(\$119)	-39.3%
504000 - EAP - Classified Empl	\$306	\$340	\$372	\$32	9.4%
505200 - Workers Comp - Ins Premium	\$18,145	\$16,770	\$17,490	\$720	4.3%
505700 - Catamount Health Assessment	\$367	\$0	\$200	\$200	0.0%
<b>Total</b>	<b>\$248,260</b>	<b>\$270,666</b>	<b>\$354,652</b>	<b>\$83,986</b>	<b>31.0%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	\$1,106	\$0	\$0	\$0	0.0%
507551 - Contract-Web Dev. & Maint.	\$480	\$480	\$0	(\$480)	-100.0%
<b>Total</b>	<b>\$1,586</b>	<b>\$480</b>	<b>\$0</b>	<b>(\$480)</b>	<b>-100.0%</b>
<b>Equipment</b>					
522410 - Office Equipment	\$11,539	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$0	\$800	\$300	(\$500)	-62.5%
<b>Total</b>	<b>\$11,539</b>	<b>\$800</b>	<b>\$300</b>	<b>(\$500)</b>	<b>-62.5%</b>
<b>IT/Telecom Services and Equipment</b>					
516659 - Telecom-Wireless Phone Service	\$585	\$600	\$595	(\$5)	-0.8%
516670 - It Intersvccost- Dii Other	\$635	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$8,486	\$13,937	\$12,699	(\$1,238)	-8.9%
516672 - It Intsvccost- Dii - Telephone	\$3,565	\$2,300	\$2,300	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$13,254	\$10,195	\$15,000	\$4,805	47.1%
516683 - It Inter Svc Cost Proj Mgt&Rev	\$115	\$0	\$0	\$0	0.0%
516685 - It Int Svc Dii Allocated Fee	\$0	\$15,006	\$10,600	(\$4,406)	-29.4%
522216 - Hardware - Desktop & Laptop Pc	\$567	\$1,000	\$2,200	\$1,200	120.0%
522221 - Software - Office Technology	\$336	\$500	\$400	(\$100)	-20.0%
<b>Total</b>	<b>\$27,544</b>	<b>\$43,538</b>	<b>\$43,794</b>	<b>\$256</b>	<b>0.6%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	\$222	\$100	\$250	\$150	150.0%
518040 - Travel-Inst-Incidentals-Emp	\$15	\$0	\$0	\$0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$59	\$0	\$0	\$0	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$1,633	\$0	\$0	\$0	0.0%
518520 - Travel-Outst-Meals-Emp	\$152	\$0	\$0	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$170	\$0	\$0	\$0	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$287	\$0	\$0	\$0	0.0%
518550 - Conference Outstate - Emp	(\$3,116)	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>(\$579)</b>	<b>\$100</b>	<b>\$250</b>	<b>\$150</b>	<b>150.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	\$6,074	\$6,000	\$6,100	\$100	1.7%
520500 - Other General Supplies	\$368	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$150	\$0	\$0	\$0	0.0%
520700 - Food	\$268	\$315	\$350	\$35	11.1%
521500 - Books&Periodicals-Library/Educ	\$152	\$0	\$0	\$0	0.0%
521510 - Subscriptions	\$1,600	\$800	\$1,650	\$850	106.3%
521820 - Paper Products	\$14	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$8,627</b>	<b>\$7,115</b>	<b>\$8,100</b>	<b>\$985</b>	<b>13.8%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	\$0	\$69	\$3,412	\$3,343	4,844.9%
516010 - Insurance - General Liability	\$2,967	\$2,925	\$3,412	\$487	16.6%
516500 - Dues	(\$250)	\$1,200	\$750	(\$450)	-37.5%
516813 - Advertising-Print	\$2,105	\$3,000	\$2,000	(\$1,000)	-33.3%
516820 - Advertising - Job Vacancies	\$2,000	\$0	\$2,500	\$2,500	0.0%



# Buildings and General Services

## Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016		Percentage Change
			Governor's Recommend	Difference FY15-16	
517000 - Printing and Binding	\$8,569	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$1,337	\$1,500	\$1,500	\$0	0.0%
517020 - Photocopying	\$369	\$500	\$450	(\$50)	-10.0%
517050 - Process&Printg Films, Microfilm	\$873	\$9,500	\$1,000	(\$8,500)	-89.5%
517205 - Postage - Bgs Postal Svcs Only	\$568	\$1,500	\$600	(\$900)	-60.0%
517300 - Freight & Express Mail	\$1,056	\$4,000	\$1,100	(\$2,900)	-72.5%
517500 - Outside Conf, Meetings, Etc	\$1,913	\$0	\$0	\$0	0.0%
519000 - Other Purchased Services	\$2,748	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$43,260	\$41,206	\$36,242	(\$4,964)	-12.0%
519006 - Human Resources Services	\$4,736	\$6,733	\$5,476	(\$1,257)	-18.7%
519010 - Administrative Service Charge	\$24,825	\$10,446	\$9,729	(\$717)	-6.9%
<b>Total</b>	<b>\$97,076</b>	<b>\$82,579</b>	<b>\$68,171</b>	<b>(\$14,408)</b>	<b>-17.4%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	\$18,906	\$119	\$725	\$606	509.2%
<b>Total</b>	<b>\$18,906</b>	<b>\$119</b>	<b>\$725</b>	<b>\$606</b>	<b>509.2%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	\$329	\$400	\$329	(\$71)	-17.8%
514650 - Rental - Office Equipment	\$100	\$500	\$102	(\$398)	-79.6%
515000 - Rental - Other	\$79	\$105	\$105	\$0	0.0%
<b>Total</b>	<b>\$508</b>	<b>\$1,005</b>	<b>\$536</b>	<b>(\$469)</b>	<b>-46.7%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	\$200	\$0	\$0	\$0	0.0%
515010 - Fee-For-Space Charge	\$43,174	\$44,698	\$44,723	\$25	0.1%
<b>Total</b>	<b>\$43,374</b>	<b>\$44,698</b>	<b>\$44,723</b>	<b>\$25</b>	<b>0.1%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	\$4,878	\$0	\$0	\$0	0.0%
510220 - Recycling	\$510	\$1,000	\$520	(\$480)	-48.0%
513010 - Repair & Maint - Office Tech	\$1,639	\$2,000	\$1,671	(\$329)	-16.4%
<b>Total</b>	<b>\$7,027</b>	<b>\$3,000</b>	<b>\$2,191</b>	<b>(\$809)</b>	<b>-27.0%</b>
<b>Grand Total</b>	<b>\$1,009,624</b>	<b>\$1,159,111</b>	<b>\$1,229,159</b>	<b>\$70,048</b>	<b>6.0%</b>

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016		Percentage Change
			Governor's Recommend	Difference FY15-16	
10000 - General Fund	\$1,009,624	\$1,159,111	\$1,229,159	\$70,048	6.0%
<b>Total</b>	<b>\$1,009,624</b>	<b>\$1,159,111</b>	<b>\$1,229,159</b>	<b>\$70,048</b>	<b>6.0%</b>



## Buildings and general services - postal services

## Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
<b>Object Rollups</b>			
Salaries and Wages	\$392,385	\$426,781	\$412,368
Fringe Benefits	\$191,650	\$223,434	\$247,445
Contracted and 3rd Party Service	\$815	\$0	\$0
Equipment	\$75	\$0	\$0
IT/Telecom Services and Equipment	\$40,004	\$35,031	\$37,928
Travel	\$7	\$150	\$0
Supplies	\$3,875	\$3,450	\$1,400
Other Purchased Services	\$13,994	\$70,915	\$72,056
Other Operating Expenses	\$0	\$101	\$798
Rental Other	\$450	\$500	\$500
Rental Property	\$1,996	\$26,803	\$26,868
Property and Maintenance	\$148	\$150	\$150
<b>Total</b>	<b>\$645,398</b>	<b>\$787,315</b>	<b>\$799,513</b>
<b>Fund Type</b>			
General Funds	\$0	\$79,157	\$83,221
ISF Funds	\$645,398	\$708,158	\$716,292
<b>Total</b>	<b>\$645,398</b>	<b>\$787,315</b>	<b>\$799,513</b>

## Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060020	005700 - State Mail Clerk II	1.0	1.0	28,954	13,751	2,215	44,920
060036	005700 - State Mail Clerk II	1.0	1.0	35,880	14,961	2,745	53,586
060041	003101 - Postal Ctr Admin Svcs Coord I	1.0	1.0	50,003	17,428	3,825	71,256
060043	003102 - Postal Ctr Admin Svcs Coord II	1.0	1.0	49,941	17,417	3,820	71,178
060123	005700 - State Mail Clerk II	1.0	1.0	35,880	22,631	2,745	61,256
060150	005700 - State Mail Clerk II	1.0	1.0	34,861	28,205	2,666	65,732
060158	005700 - State Mail Clerk II	1.0	1.0	30,763	14,068	2,353	47,184
060160	005600 - State Mail Clerk I	1.0	1.0	33,488	14,543	2,562	50,593
060164	005700 - State Mail Clerk II	1.0	1.0	27,934	22,036	2,137	52,107
060165	005700 - State Mail Clerk II	1.0	1.0	28,954	21,421	2,215	52,590
061211	003100 - Postal Operations Supervisor	1.0	1.0	50,710	9,882	3,879	64,471
<b>Total</b>		<b>11.0</b>	<b>11.0</b>	<b>407,368</b>	<b>196,343</b>	<b>31,162</b>	<b>634,873</b>

## Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	\$386,893	\$402,481	\$407,368	\$4,887	1.2%
500040 - Temporary Employees	\$1,412	\$21,300	\$1,500	(\$19,800)	-93.0%
500060 - Overtime	\$4,081	\$3,000	\$3,500	\$500	16.7%
<b>Total</b>	<b>\$392,385</b>	<b>\$426,781</b>	<b>\$412,368</b>	<b>(\$14,413)</b>	<b>-3.4%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	\$28,752	\$30,791	\$31,162	\$371	1.2%
501040 - FICA - Temporaries	\$108	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$72,216	\$99,933	\$113,925	\$13,992	14.0%
502000 - Retirement - Classified Empl	\$64,750	\$68,865	\$69,703	\$838	1.2%



# Buildings and General Services

## Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016		Percentage Change
			Governor's Recommend	Difference FY15-16	
502500 - Dental - Classified Employees	\$5,116	\$7,605	\$10,934	\$3,329	43.8%
503000 - Life Ins - Classified Empl	\$1,196	\$1,667	\$1,451	(\$216)	-13.0%
504000 - EAP - Classified Empl	\$339	\$383	\$330	(\$53)	-13.8%
505200 - Workers Comp - Ins Premium	\$18,558	\$14,190	\$19,240	\$5,050	35.6%
505700 - Catamount Health Assessment	\$615	\$0	\$700	\$700	0.0%
<b>Total</b>	<b>\$191,650</b>	<b>\$223,434</b>	<b>\$247,445</b>	<b>\$24,011</b>	<b>10.7%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	\$815	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$815</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Equipment</b>					
522700 - Furniture & Fixtures	\$75	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$75</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516659 - Telecom-Wireless Phone Service	\$603	\$290	\$600	\$310	106.9%
516670 - It Intersvccost- Dii Other	\$698	\$0	\$700	\$700	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$8,679	\$11,793	\$13,968	\$2,175	18.4%
516672 - It Intsvccost- Dii - Telephone	\$1,419	\$1,575	\$1,500	(\$75)	-4.8%
516678 - It Inter Svc Cost User Support	\$13,556	\$8,626	\$9,500	\$874	10.1%
516685 - It Int Svc Dii Allocated Fee	\$12,898	\$12,697	\$11,660	(\$1,037)	-8.2%
522216 - Hardware - Desktop & Laptop Pc	\$1,926	\$50	\$0	(\$50)	-100.0%
522221 - Software - Office Technology	\$225	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$40,004</b>	<b>\$35,031</b>	<b>\$37,928</b>	<b>\$2,897</b>	<b>8.3%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	\$7	\$150	\$0	(\$150)	-100.0%
<b>Total</b>	<b>\$7</b>	<b>\$150</b>	<b>\$0</b>	<b>(\$150)</b>	<b>-100.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	\$1,215	\$1,675	\$1,300	(\$375)	-22.4%
520500 - Other General Supplies	\$0	\$560	\$0	(\$560)	-100.0%
520521 - Work Boots & Shoes	\$1,860	\$1,155	\$0	(\$1,155)	-100.0%
520590 - Fire, Protection & Safety	\$0	\$60	\$0	(\$60)	-100.0%
520600 - Recognition/Awards	\$800	\$0	\$100	\$100	0.0%
<b>Total</b>	<b>\$3,875</b>	<b>\$3,450</b>	<b>\$1,400</b>	<b>(\$2,050)</b>	<b>-59.4%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	\$0	\$59	\$0	(\$59)	-100.0%
516010 - Insurance - General Liability	\$3,035	\$2,475	\$3,754	\$1,279	51.7%
516813 - Advertising-Print	\$418	\$0	\$0	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$491	\$375	\$500	\$125	33.3%
517100 - Registration For Meetings&Conf	\$0	\$10	\$0	(\$10)	-100.0%
517205 - Postage - Bgs Postal Svcs Only	\$5,191	\$6,800	\$5,400	(\$1,400)	-20.6%
517300 - Freight & Express Mail	\$15	\$25	\$25	\$0	0.0%
519005 - Agency Fee	\$0	\$32,548	\$40,070	\$7,522	23.1%
519006 - Human Resources Services	\$4,844	\$5,697	\$6,024	\$327	5.7%
519010 - Administrative Service Charge	\$0	\$22,926	\$16,283	(\$6,643)	-29.0%
<b>Total</b>	<b>\$13,994</b>	<b>\$70,915</b>	<b>\$72,056</b>	<b>\$1,141</b>	<b>1.6%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	\$0	\$101	\$798	\$697	690.1%
<b>Total</b>	<b>\$0</b>	<b>\$101</b>	<b>\$798</b>	<b>\$697</b>	<b>690.1%</b>



## Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
<b>Rental Other</b>					
514650 - Rental - Office Equipment	\$450	\$500	\$500	\$0	0.0%
<b>Total</b>	<b>\$450</b>	<b>\$500</b>	<b>\$500</b>	<b>\$0</b>	<b>0.0%</b>
<b>Rental Property</b>					
515010 - Fee-For-Space Charge	\$1,996	\$26,803	\$26,868	\$65	0.2%
<b>Total</b>	<b>\$1,996</b>	<b>\$26,803</b>	<b>\$26,868</b>	<b>\$65</b>	<b>0.2%</b>
<b>Property and Maintenance</b>					
513010 - Repair & Maint - Office Tech	\$148	\$150	\$150	\$0	0.0%
<b>Total</b>	<b>\$148</b>	<b>\$150</b>	<b>\$150</b>	<b>\$0</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>\$645,398</b>	<b>\$787,315</b>	<b>\$799,513</b>	<b>\$12,198</b>	<b>1.5%</b>

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
10000 - General Fund	\$0	\$79,157	\$83,221	\$4,064	5.1%
58400 - Postage Fund	\$645,398	\$708,158	\$716,292	\$8,134	1.1%
<b>Total</b>	<b>\$645,398</b>	<b>\$787,315</b>	<b>\$799,513</b>	<b>\$12,198</b>	<b>1.5%</b>



# Buildings and General Services

## Buildings and general services - copy center

### Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
<b>Object Rollups</b>			
Salaries and Wages	\$426,634	\$456,539	\$432,562
Fringe Benefits	\$202,541	\$233,815	\$249,985
Contracted and 3rd Party Service	\$925	\$0	\$0
Equipment	\$5	\$0	\$0
IT/Telecom Services and Equipment	\$47,238	\$38,258	\$50,337
Travel	\$0	\$925	\$0
Supplies	\$4,902	\$2,275	\$2,500
Other Purchased Services	\$61,085	\$50,833	\$52,584
Other Operating Expenses	\$0	\$101	\$798
Rental Other	\$80	\$0	\$0
Rental Property	\$50,939	\$48,677	\$48,794
Property and Maintenance	\$0	\$550	\$700
<b>Total</b>	<b>\$794,348</b>	<b>\$831,973</b>	<b>\$838,260</b>
<b>Fund Type</b>			
ISF Funds	\$794,348	\$831,973	\$838,260
<b>Total</b>	<b>\$794,348</b>	<b>\$831,973</b>	<b>\$838,260</b>

### Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
060030	476700 - Digital Printing Technician II	1.0	1.0	29,245	22,265	2,237	53,747
060031	477100 - Digital Printing Supervisor	1.0	1.0	51,938	17,766	3,973	73,677
060032	480300 - Digital Printing Technician V	1.0	1.0	42,390	29,520	3,243	75,153
060042	480300 - Digital Printing Technician V	1.0	1.0	42,390	8,428	3,243	54,061
060124	476900 - Digital Printing Technician IV	1.0	1.0	37,877	22,980	2,897	63,754
060155	476700 - Digital Printing Technician II	1.0	1.0	34,362	22,365	2,628	59,355
060156	476700 - Digital Printing Technician II	1.0	1.0	29,245	22,265	2,237	53,747
060163	476700 - Digital Printing Technician II	1.0	1.0	33,363	6,851	2,553	42,767
060229	480300 - Digital Printing Technician V	1.0	1.0	44,824	8,853	3,429	57,106
060230	476700 - Digital Printing Technician II	1.0	1.0	29,245	22,265	2,237	53,747
061014	476900 - Digital Printing Technician IV	1.0	1.0	39,083	15,520	2,990	57,593
<b>Total</b>		<b>11.0</b>	<b>11.0</b>	<b>413,962</b>	<b>199,078</b>	<b>31,667</b>	<b>644,707</b>

### Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016		
			Governor's Recommend	Difference FY15-16	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	\$399,174	\$422,447	\$413,962	(\$8,485)	-2.0%
500040 - Temporary Employees	\$1,476	\$22,000	\$8,500	(\$13,500)	-61.4%
500060 - Overtime	\$21,130	\$7,692	\$5,600	(\$2,092)	-27.2%
500070 - Shift Differential	\$4,853	\$4,400	\$4,500	\$100	2.3%
<b>Total</b>	<b>\$426,634</b>	<b>\$456,539</b>	<b>\$432,562</b>	<b>(\$23,977)</b>	<b>-5.3%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	\$30,952	\$32,319	\$31,667	(\$652)	-2.0%
501040 - FICA - Temporaries	\$114	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$83,407	\$105,288	\$115,511	\$10,223	9.7%
502000 - Retirement - Classified Empl	\$61,964	\$72,282	\$70,829	(\$1,453)	-2.0%



## Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
502500 - Dental - Classified Employees	\$6,100	\$7,605	\$10,934	\$3,329	43.8%
503000 - Life Ins - Classified Empl	\$1,077	\$1,748	\$1,474	(\$274)	-15.7%
504000 - EAP - Classified Empl	\$325	\$383	\$330	(\$53)	-13.8%
504590 - Misc Employee Benefits	\$430	\$0	\$0	\$0	0.0%
505200 - Workers Comp - Ins Premium	\$16,908	\$14,190	\$19,240	\$5,050	35.6%
505500 - Unemployment Compensation	\$637	\$0	\$0	\$0	0.0%
505700 - Catamount Health Assessment	\$627	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$202,541</b>	<b>\$233,815</b>	<b>\$249,985</b>	<b>\$16,170</b>	<b>6.9%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	\$925	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$925</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Equipment</b>					
522700 - Furniture & Fixtures	\$5	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516659 - Telecom-Wireless Phone Service	\$1,212	\$1,250	\$1,300	\$50	4.0%
516670 - It Intersvccost- Dii Other	\$7,118	\$0	\$7,200	\$7,200	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$7,907	\$11,793	\$13,968	\$2,175	18.4%
516672 - It Intsvccost- Dii - Telephone	\$1,677	\$1,200	\$1,650	\$450	37.5%
516677 - It Inter Svc Cost Data Process	\$0	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$12,351	\$8,626	\$11,000	\$2,374	27.5%
516685 - It Int Svc Dii Allocated Fee	\$11,752	\$12,697	\$12,719	\$22	0.2%
522216 - Hardware - Desktop & Laptop Pc	\$3,693	\$2,692	\$2,500	(\$192)	-7.1%
522217 - Hw - Printers,Copiers,Scanners	\$1,255	\$0	\$0	\$0	0.0%
522222 - Sw-Database&Management Sys	\$273	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$47,238</b>	<b>\$38,258</b>	<b>\$50,337</b>	<b>\$12,079</b>	<b>31.6%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$75	\$0	(\$75)	-100.0%
518510 - Travel-Outst-Other Trans-Emp	\$0	\$625	\$0	(\$625)	-100.0%
518520 - Travel-Outst-Meals-Emp	\$0	\$75	\$0	(\$75)	-100.0%
518530 - Travel-Outst-Lodging-Emp	\$0	\$150	\$0	(\$150)	-100.0%
<b>Total</b>	<b>\$0</b>	<b>\$925</b>	<b>\$0</b>	<b>(\$925)</b>	<b>-100.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	\$3,183	\$1,675	\$2,500	\$825	49.3%
520100 - Vehicle & Equip Supplies&Fuel	\$49	\$0	\$0	\$0	0.0%
520520 - Cloth & Clothing	\$110	\$600	\$0	(\$600)	-100.0%
520521 - Work Boots & Shoes	\$1,460	\$0	\$0	\$0	0.0%
520600 - Recognition/Awards	\$100	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$4,902</b>	<b>\$2,275</b>	<b>\$2,500</b>	<b>\$225</b>	<b>9.9%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	\$0	\$59	\$0	(\$59)	-100.0%
516010 - Insurance - General Liability	\$2,765	\$2,475	\$3,754	\$1,279	51.7%
516500 - Dues	\$0	\$1,000	\$0	(\$1,000)	-100.0%
516820 - Advertising - Job Vacancies	\$59	\$0	\$0	\$0	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$6	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$38,836	\$22,767	\$27,154	\$4,387	19.3%
519006 - Human Resources Services	\$4,414	\$5,697	\$6,572	\$875	15.4%
519010 - Administrative Service Charge	\$14,505	\$18,835	\$15,104	(\$3,731)	-19.8%



# Buildings and General Services

## Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
519040 - Moving State Agencies	\$500	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$61,085</b>	<b>\$50,833</b>	<b>\$52,584</b>	<b>\$1,751</b>	<b>3.4%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	\$0	\$101	\$798	\$697	690.1%
<b>Total</b>	<b>\$0</b>	<b>\$101</b>	<b>\$798</b>	<b>\$697</b>	<b>690.1%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	\$80	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$80</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Rental Property</b>					
515010 - Fee-For-Space Charge	\$50,939	\$48,677	\$48,794	\$117	0.2%
<b>Total</b>	<b>\$50,939</b>	<b>\$48,677</b>	<b>\$48,794</b>	<b>\$117</b>	<b>0.2%</b>
<b>Property and Maintenance</b>					
513000 - Rep&Maint-Info Tech Hardware	\$0	\$550	\$700	\$150	27.3%
<b>Total</b>	<b>\$0</b>	<b>\$550</b>	<b>\$700</b>	<b>\$150</b>	<b>27.3%</b>
<b>Grand Total</b>	<b>\$794,348</b>	<b>\$831,973</b>	<b>\$838,260</b>	<b>\$6,287</b>	<b>0.8%</b>

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
58300 - Copy Center Fund	\$794,348	\$831,973	\$838,260	\$6,287	0.8%
<b>Total</b>	<b>\$794,348</b>	<b>\$831,973</b>	<b>\$838,260</b>	<b>\$6,287</b>	<b>0.8%</b>



## Buildings and general services - fleet management

## Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
<b>Object Rollups</b>			
Salaries and Wages	\$373,906	\$395,379	\$515,751
Fringe Benefits	\$187,725	\$216,522	\$295,686
Contracted and 3rd Party Service	\$430	\$0	\$0
Equipment	\$1,401	\$2,314	\$0
IT/Telecom Services and Equipment	\$36,052	\$35,771	\$40,769
Travel	\$0	\$0	\$0
Supplies	\$3,487	\$5,550	\$3,500
Other Purchased Services	\$89,933	\$98,255	\$102,884
Other Operating Expenses	\$0	\$82	\$653
Rental Other	\$4,289	\$3,696	\$3,700
Rental Property	\$29,364	\$32,000	\$34,016
Property and Maintenance	\$281	\$275	\$300
<b>Total</b>	<b>\$726,867</b>	<b>\$789,844</b>	<b>\$997,259</b>
<b>Fund Type</b>			
ISF Funds	\$726,867	\$789,844	\$997,259
<b>Total</b>	<b>\$726,867</b>	<b>\$789,844</b>	<b>\$997,259</b>

## Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060005	480010 - Fleet Operations Administrator	1.0	1.0	45,968	24,393	3,517	73,878
060021	027000 - Fleet Services Agent	1.0	1.0	46,114	30,170	3,528	79,812
060026	027001 - Fleet Operations Clerk	1.0	1.0	36,691	15,103	2,807	54,601
060152	001200 - Program Services Clerk	1.0	1.0	38,418	28,826	2,939	70,183
060162	911000 - Fleet Services Manager	1.0	1.0	62,005	32,946	4,743	99,694
060212	027000 - Fleet Services Agent	1.0	1.0	38,189	15,364	2,922	56,475
060218	477800 - Fleet Program Specialist	1.0	1.0	40,747	8,141	3,117	52,005
060223	027000 - Fleet Services Agent	1.0	1.0	42,078	16,044	3,219	61,341
061075	477900 - Fleet Leasing Coordinator	1.0	1.0	49,941	25,087	3,820	78,848
<b>Total</b>		<b>9.0</b>	<b>9.0</b>	<b>400,151</b>	<b>196,074</b>	<b>30,612</b>	<b>626,837</b>

## Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	\$369,874	\$378,579	\$511,151	\$132,572	35.0%
500040 - Temporary Employees	\$1,032	\$12,200	\$1,500	(\$10,700)	-87.7%
500060 - Overtime	\$3,000	\$4,600	\$3,100	(\$1,500)	-32.6%
<b>Total</b>	<b>\$373,906</b>	<b>\$395,379</b>	<b>\$515,751</b>	<b>\$120,372</b>	<b>30.4%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	\$29,089	\$28,962	\$39,110	\$10,148	35.0%
501040 - FICA - Temporaries	\$79	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$74,724	\$102,817	\$140,462	\$37,645	36.6%
502000 - Retirement - Classified Empl	\$61,462	\$64,775	\$87,462	\$22,687	35.0%
502500 - Dental - Classified Employees	\$7,318	\$6,084	\$10,290	\$4,206	69.1%
503000 - Life Ins - Classified Empl	\$1,180	\$1,568	\$1,878	\$310	19.8%
504000 - EAP - Classified Empl	\$279	\$306	\$342	\$36	11.8%



# Buildings and General Services

## Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016		Percentage Change
			Governor's Recommend	Difference FY15-16	
505200 - Workers Comp - Ins Premium	\$13,197	\$11,610	\$15,742	\$4,132	35.6%
505700 - Catamount Health Assessment	\$396	\$400	\$400	\$0	0.0%
<b>Total</b>	<b>\$187,725</b>	<b>\$216,522</b>	<b>\$295,686</b>	<b>\$79,164</b>	<b>36.6%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	\$430	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$430</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Equipment</b>					
522700 - Furniture & Fixtures	\$1,401	\$2,314	\$0	(\$2,314)	-100.0%
<b>Total</b>	<b>\$1,401</b>	<b>\$2,314</b>	<b>\$0</b>	<b>(\$2,314)</b>	<b>-100.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516659 - Telecom-Wireless Phone Service	\$5,144	\$4,000	\$4,500	\$500	12.5%
516670 - It Intersvccost- Dii Other	\$508	\$0	\$600	\$600	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$6,172	\$9,649	\$11,429	\$1,780	18.4%
516672 - It Intsvccost- Dii - Telephone	\$4,626	\$3,900	\$4,700	\$800	20.5%
516678 - It Inter Svc Cost User Support	\$9,640	\$7,058	\$10,000	\$2,942	41.7%
516685 - It Int Svc Dii Allocated Fee	\$9,172	\$10,389	\$9,540	(\$849)	-8.2%
522216 - Hardware - Desktop & Laptop Pc	\$0	\$775	\$0	(\$775)	-100.0%
522217 - Hw - Printers,Copiers,Scanners	\$118	\$0	\$0	\$0	0.0%
522222 - Sw-Database&Management Sys	\$672	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$36,052</b>	<b>\$35,771</b>	<b>\$40,769</b>	<b>\$4,998</b>	<b>14.0%</b>
<b>Travel</b>					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	\$3,143	\$5,300	\$3,200	(\$2,100)	-39.6%
520500 - Other General Supplies	\$19	\$0	\$100	\$100	0.0%
520600 - Recognition/Awards	\$50	\$0	\$0	\$0	0.0%
520700 - Food	\$191	\$250	\$200	(\$50)	-20.0%
520712 - Water	\$69	\$0	\$0	\$0	0.0%
521800 - Household, Facility&Lab Suppl	\$16	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$3,487</b>	<b>\$5,550</b>	<b>\$3,500</b>	<b>(\$2,050)</b>	<b>-36.9%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	\$0	\$48	\$0	(\$48)	-100.0%
516010 - Insurance - General Liability	\$2,158	\$2,025	\$3,071	\$1,046	51.7%
516500 - Dues	\$250	\$0	\$300	\$300	0.0%
516820 - Advertising - Job Vacancies	\$1,157	\$0	\$1,200	\$1,200	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$593	\$125	\$600	\$475	380.0%
517205 - Postage - Bgs Postal Svcs Only	\$166	\$275	\$250	(\$25)	-9.1%
519005 - Agency Fee	\$57,750	\$60,426	\$72,878	\$12,452	20.6%
519006 - Human Resources Services	\$3,445	\$4,661	\$4,929	\$268	5.7%
519010 - Administrative Service Charge	\$24,415	\$30,695	\$19,656	(\$11,039)	-36.0%
<b>Total</b>	<b>\$89,933</b>	<b>\$98,255</b>	<b>\$102,884</b>	<b>\$4,629</b>	<b>4.7%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	\$0	\$82	\$653	\$571	696.3%
<b>Total</b>	<b>\$0</b>	<b>\$82</b>	<b>\$653</b>	<b>\$571</b>	<b>696.3%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	\$308	\$0	\$0	\$0	0.0%
514650 - Rental - Office Equipment	\$3,696	\$3,696	\$3,700	\$4	0.1%



## Buildings and General Services

### Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
515000 - Rental - Other	\$285	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$4,289</b>	<b>\$3,696</b>	<b>\$3,700</b>	<b>\$4</b>	<b>0.1%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	\$29,364	\$32,000	\$34,016	\$2,016	6.3%
<b>Total</b>	<b>\$29,364</b>	<b>\$32,000</b>	<b>\$34,016</b>	<b>\$2,016</b>	<b>6.3%</b>
<b>Property and Maintenance</b>					
513010 - Repair & Maint - Office Tech	\$281	\$275	\$300	\$25	9.1%
<b>Total</b>	<b>\$281</b>	<b>\$275</b>	<b>\$300</b>	<b>\$25</b>	<b>9.1%</b>
<b>Grand Total</b>	<b>\$726,867</b>	<b>\$789,844</b>	<b>\$997,259</b>	<b>\$207,415</b>	<b>26.3%</b>

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
58200 - Fleet Management	\$726,867	\$789,844	\$997,259	\$207,415	26.3%
<b>Total</b>	<b>\$726,867</b>	<b>\$789,844</b>	<b>\$997,259</b>	<b>\$207,415</b>	<b>26.3%</b>



# Buildings and General Services

## Buildings and general services - federal surplus property

### Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
<b>Object Rollups</b>			
Salaries and Wages	\$25,092	\$22,227	\$500
Fringe Benefits	\$8,595	\$6,182	\$437
Contracted and 3rd Party Service	\$0	\$0	\$0
IT/Telecom Services and Equipment	\$4,150	\$280	\$3,277
Travel	\$0	\$0	\$0
Supplies	\$0	\$0	\$0
Other Purchased Services	\$10,532	\$8,026	\$8,622
Other Operating Expenses	\$0	\$0	\$0
Rental Other	\$0	\$0	\$0
Rental Property	\$3,916	\$0	\$3,500
Property and Maintenance	\$0	\$80	\$0
<b>Total</b>	<b>\$52,286</b>	<b>\$36,795</b>	<b>\$16,336</b>
<b>Fund Type</b>			
Enterprise Funds	\$52,286	\$36,795	\$16,336
<b>Total</b>	<b>\$52,286</b>	<b>\$36,795</b>	<b>\$16,336</b>

### Performance Measures

Objective / Performance Measure	FY 2014		FY 2015		FY 2016
	Target	Actual	Target	Estimate	Estimate
Identify eligible recipients and facilitate acquisition and distribution of Federal surplus personalA property to eligible donees.					
Maintain (or increase slightly) the original acquisition value of federal surplus property versus donee cost.	0.0%	0.0%	0.0%	0.0%	0.0%
Increase the number of organization and persons (municipalities, schools, etc.) who participate in accessing and therefore saving on acquisition costs of this used federal surplus property.	0.0%0	0.0%0	0.0%0	0.0%0	0.0%0
Ensure that federal surplus property is used appropriately.	0.0%	0.0%	0.0%	0.0%	0.0%

### Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	\$24,598	\$16,267	\$0	(\$16,267)	-100.0%
500040 - Temporary Employees	\$436	\$5,600	\$0	(\$5,600)	-100.0%
500060 - Overtime	\$58	\$360	\$500	\$140	38.9%
<b>Total</b>	<b>\$25,092</b>	<b>\$22,227</b>	<b>\$500</b>	<b>(\$21,727)</b>	<b>-97.8%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	\$1,894	\$1,245	\$0	(\$1,245)	-100.0%
501040 - FICA - Temporaries	\$33	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$1,609	\$1,909	\$0	(\$1,909)	-100.0%



## Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
502000 - Retirement - Classified Empl	\$2,841	\$2,783	\$0	(\$2,783)	-100.0%
502500 - Dental - Classified Employees	\$80	\$169	\$0	(\$169)	-100.0%
503000 - Life Ins - Classified Empl	\$69	\$67	\$0	(\$67)	-100.0%
504000 - EAP - Classified Empl	\$8	\$9	\$0	(\$9)	-100.0%
505200 - Workers Comp - Ins Premium	\$2,062	\$0	\$437	\$437	0.0%
<b>Total</b>	<b>\$8,595</b>	<b>\$6,182</b>	<b>\$437</b>	<b>(\$5,745)</b>	<b>-92.9%</b>
<b>Contracted and 3rd Party Service</b>					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516659 - Telecom-Wireless Phone Service	\$151	\$80	\$200	\$120	150.0%
516670 - It Intersvccost- Dii Other	\$63	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$964	\$0	\$317	\$317	0.0%
516672 - It Intsvccost- Dii - Telephone	\$32	\$200	\$200	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$1,506	\$0	\$1,500	\$1,500	0.0%
516685 - It Int Svc Dii Allocated Fee	\$1,433	\$0	\$1,060	\$1,060	0.0%
<b>Total</b>	<b>\$4,150</b>	<b>\$280</b>	<b>\$3,277</b>	<b>\$2,997</b>	<b>1,070.4%</b>
<b>Travel</b>					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Supplies</b>					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Other Purchased Services</b>					
516010 - Insurance - General Liability	\$337	\$0	\$85	\$85	0.0%
516500 - Dues	\$700	\$700	\$700	\$0	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$86	\$50	\$100	\$50	100.0%
519005 - Agency Fee	\$8,085	\$6,886	\$6,749	(\$137)	-2.0%
519006 - Human Resources Services	\$538	\$0	\$548	\$548	0.0%
519010 - Administrative Service Charge	\$786	\$390	\$440	\$50	12.8%
<b>Total</b>	<b>\$10,532</b>	<b>\$8,026</b>	<b>\$8,622</b>	<b>\$596</b>	<b>7.4%</b>
<b>Other Operating Expenses</b>					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Rental Other</b>					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	\$3,916	\$0	\$3,500	\$3,500	0.0%
<b>Total</b>	<b>\$3,916</b>	<b>\$0</b>	<b>\$3,500</b>	<b>\$3,500</b>	<b>0.0%</b>
<b>Property and Maintenance</b>					
512300 - Rep & Maint - Motor Vehicles	\$0	\$80	\$0	(\$80)	-100.0%
<b>Total</b>	<b>\$0</b>	<b>\$80</b>	<b>\$0</b>	<b>(\$80)</b>	<b>-100.0%</b>
<b>Grand Total</b>	<b>\$52,286</b>	<b>\$36,795</b>	<b>\$16,336</b>	<b>(\$20,459)</b>	<b>-55.6%</b>

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
50700 - Federal Surplus Property Fund	\$52,286	\$36,795	\$16,336	(\$20,459)	-55.6%
<b>Total</b>	<b>\$52,286</b>	<b>\$36,795</b>	<b>\$16,336</b>	<b>(\$20,459)</b>	<b>-55.6%</b>



# Buildings and General Services

## Buildings and general services - state surplus property

### Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
<b>Object Rollups</b>			
Salaries and Wages	\$111,895	\$97,329	\$148,514
Fringe Benefits	\$33,327	\$34,731	\$76,453
Contracted and 3rd Party Service	\$420	\$0	\$0
Equipment	\$4,667	\$0	\$0
IT/Telecom Services and Equipment	\$6,582	\$8,771	\$10,737
Travel	\$0	\$0	\$0
Supplies	\$1,022	\$1,025	\$800
Other Purchased Services	\$25,020	\$25,482	\$24,822
Other Operating Expenses	\$200	\$18	\$218
Rental Other	\$0	\$0	\$0
Rental Property	\$69,551	\$86,304	\$67,744
Property and Maintenance	\$50	\$75	\$150
<b>Total</b>	<b>\$252,733</b>	<b>\$253,735</b>	<b>\$329,438</b>
<b>Fund Type</b>			
ISF Funds	\$252,733	\$253,735	\$305,454
Enterprise Funds	\$0	\$0	\$23,984
<b>Total</b>	<b>\$252,733</b>	<b>\$253,735</b>	<b>\$329,438</b>

### Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
060018	022000 - Surplus Prop Progs Spec	1.0	1.0	38,189	23,034	2,922	64,145
060149	026900 - Central Services Operation Adm	1.0	1.0	68,536	22,159	5,243	95,938
060168	022000 - Surplus Prop Progs Spec	1.0	1.0	38,189	15,364	2,922	56,475
<b>Total</b>		<b>3.0</b>	<b>3.0</b>	<b>144,914</b>	<b>60,557</b>	<b>11,087</b>	<b>216,558</b>

### Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	\$108,820	\$88,401	\$144,914	\$56,513	63.9%
500040 - Temporary Employees	\$1,821	\$7,428	\$2,300	(\$5,128)	-69.0%
500060 - Overtime	\$1,253	\$1,500	\$1,300	(\$200)	-13.3%
<b>Total</b>	<b>\$111,895</b>	<b>\$97,329</b>	<b>\$148,514</b>	<b>\$51,185</b>	<b>52.6%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	\$7,584	\$6,763	\$11,086	\$4,323	63.9%
501040 - FICA - Temporaries	\$139	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$7,017	\$8,300	\$32,174	\$23,874	287.6%
502000 - Retirement - Classified Empl	\$15,310	\$15,125	\$24,795	\$9,670	63.9%
502500 - Dental - Classified Employees	\$722	\$1,521	\$2,983	\$1,462	96.1%
503000 - Life Ins - Classified Empl	\$221	\$365	\$516	\$151	41.4%
504000 - EAP - Classified Empl	\$74	\$77	\$89	\$12	15.6%
505200 - Workers Comp - Ins Premium	\$2,062	\$2,580	\$4,810	\$2,230	86.4%
505700 - Catamount Health Assessment	\$198	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$33,327</b>	<b>\$34,731</b>	<b>\$76,453</b>	<b>\$41,722</b>	<b>120.1%</b>



## Buildings and General Services

### Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	\$420	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$420</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Equipment</b>					
522445 - Security Systems	\$4,667	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$4,667</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>IT/Telecom Services and Equipment</b>					
516659 - Telecom-Wireless Phone Service	\$452	\$300	\$475	\$175	58.3%
516670 - It Intersvccost- Dii Other	\$127	\$0	\$800	\$800	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$964	\$2,144	\$3,492	\$1,348	62.9%
516672 - It Intsvccost- Dii - Telephone	\$1,339	\$1,800	\$1,500	(\$300)	-16.7%
516678 - It Inter Svc Cost User Support	\$1,506	\$1,568	\$1,500	(\$68)	-4.3%
516685 - It Int Svc Dii Allocated Fee	\$0	\$2,309	\$2,120	(\$189)	-8.2%
522200 - Hw - Other Info Tech	\$2,194	\$0	\$850	\$850	0.0%
522221 - Software - Office Technology	\$0	\$650	\$0	(\$650)	-100.0%
<b>Total</b>	<b>\$6,582</b>	<b>\$8,771</b>	<b>\$10,737</b>	<b>\$1,966</b>	<b>22.4%</b>
<b>Travel</b>					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	\$604	\$650	\$675	\$25	3.8%
520100 - Vehicle & Equip Supplies&Fuel	\$46	\$0	\$50	\$50	0.0%
520110 - Gasoline	\$0	\$75	\$0	(\$75)	-100.0%
520200 - Building Maintenance Supplies	\$223	\$50	\$0	(\$50)	-100.0%
520521 - Work Boots & Shoes	\$0	\$200	\$0	(\$200)	-100.0%
520600 - Recognition/Awards	\$100	\$0	\$0	\$0	0.0%
521820 - Paper Products	\$49	\$50	\$75	\$25	50.0%
<b>Total</b>	<b>\$1,022</b>	<b>\$1,025</b>	<b>\$800</b>	<b>(\$225)</b>	<b>-22.0%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	\$0	\$11	\$0	(\$11)	-100.0%
516010 - Insurance - General Liability	\$337	\$450	\$938	\$488	108.4%
516813 - Advertising-Print	\$748	\$1,100	\$750	(\$350)	-31.8%
517005 - Printing & Binding-Bgs Copy Ct	\$2,356	\$0	\$2,500	\$2,500	0.0%
517205 - Postage - Bgs Postal Svcs Only	\$222	\$350	\$250	(\$100)	-28.6%
517300 - Freight & Express Mail	\$18	\$0	\$0	\$0	0.0%
519005 - Agency Fee	\$12,916	\$13,371	\$12,919	(\$452)	-3.4%
519006 - Human Resources Services	\$538	\$1,036	\$1,095	\$59	5.7%
519010 - Administrative Service Charge	\$7,885	\$9,164	\$6,370	(\$2,794)	-30.5%
<b>Total</b>	<b>\$25,020</b>	<b>\$25,482</b>	<b>\$24,822</b>	<b>(\$660)</b>	<b>-2.6%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	\$0	\$18	\$218	\$200	1,111.1%
525150 - Refund To Non-State Agencies	\$200	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$200</b>	<b>\$18</b>	<b>\$218</b>	<b>\$200</b>	<b>1,111.1%</b>
<b>Rental Other</b>					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	\$69,551	\$86,304	\$67,744	(\$18,560)	-21.5%
<b>Total</b>	<b>\$69,551</b>	<b>\$86,304</b>	<b>\$67,744</b>	<b>(\$18,560)</b>	<b>-21.5%</b>



## Buildings and General Services

### Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
<b>Property and Maintenance</b>					
513010 - Repair & Maint - Office Tech	\$50	\$75	\$150	\$75	100.0%
<b>Total</b>	<b>\$50</b>	<b>\$75</b>	<b>\$150</b>	<b>\$75</b>	<b>100.0%</b>
<b>Grand Total</b>	<b>\$252,733</b>	<b>\$253,735</b>	<b>\$329,438</b>	<b>\$75,703</b>	<b>29.8%</b>

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
50700 - Federal Surplus Property Fund	\$0	\$0	\$23,984	\$23,984	0.0%
58500 - State Surplus Property Fund	\$252,733	\$253,735	\$305,454	\$51,719	20.4%
<b>Total</b>	<b>\$252,733</b>	<b>\$253,735</b>	<b>\$329,438</b>	<b>\$75,703</b>	<b>29.8%</b>



## Buildings and general services - property management

## Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
<b>Object Rollups</b>			
Salaries and Wages	\$587,798	\$874,598	\$664,198
Fringe Benefits	\$278,508	\$454,964	\$343,141
Contracted and 3rd Party Service	\$4,190	\$14,741	\$3,213
PerDiem and Other Personal Services	\$0	\$0	\$0
Equipment	\$3,717	\$1,966	\$3,098
IT/Telecom Services and Equipment	\$88,379	\$79,965	\$71,455
Travel	\$5,326	\$3,601	\$5,820
Supplies	\$12,716	\$7,064	\$12,558
Other Purchased Services	\$407,345	\$377,754	\$383,895
Other Operating Expenses	\$633,944	\$643,350	\$637,019
Rental Other	\$14,478	\$11,118	\$18,686
Rental Property	\$42,887	\$31,778	\$41,736
Property and Maintenance	\$1,329	\$734	\$1,340
Debt Service and Interest	\$0	\$0	\$0
<b>Total</b>	<b>\$2,080,616</b>	<b>\$2,501,633</b>	<b>\$2,186,159</b>
<b>Fund Type</b>			
ISF Funds	\$2,080,616	\$2,501,633	\$2,186,159
<b>Total</b>	<b>\$2,080,616</b>	<b>\$2,501,633</b>	<b>\$2,186,159</b>

## Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
060059	482000 - Property Management Spec II BG	1.0	1.0	64,334	27,601	4,922	96,857
060128	466000 - Property Management Spec I BGS	1.0	1.0	57,346	18,710	4,387	80,443
061012	130900 - Dir of Property Services	1.0	1.0	109,554	28,081	8,381	146,016
061025	126600 - Buildings Leasing Technician	1.0	1.0	37,690	7,607	2,883	48,180
061027	466000 - Property Management Spec I BGS	1.0	1.0	57,346	26,380	4,387	88,113
061056	840500 - Maintenance Mechanic II	1.0	1.0	33,384	6,855	2,554	42,793
061064	840500 - Maintenance Mechanic II	1.0	1.0	37,877	15,310	2,897	56,084
061102	840500 - Maintenance Mechanic II	1.0	1.0	35,506	28,317	2,716	66,539
061103	865500 - Custodian II	1.0	1.0	33,488	14,543	2,562	50,593
061175	865100 - Custodian I	1.0	1.0	28,246	13,628	2,161	44,035
061180	865500 - Custodian II	1.0	1.0	30,784	6,401	2,355	39,540
061239	865300 - Custodian III	1.0	1.0	31,346	6,499	2,398	40,243
061241	865100 - Custodian I	1.0	1.0	29,910	21,588	2,288	53,786
061343	865000 - BGS Security Guard	1.0	1.0	28,954	13,751	2,215	44,920
061354	865100 - Custodian I	1.0	1.0	29,078	27,195	2,225	58,498
061438	867000 - BGS Security Guard II	1.0	1.0	47,029	30,330	3,598	80,957
<b>Total</b>		<b>16.0</b>	<b>16.0</b>	<b>691,872</b>	<b>292,796</b>	<b>52,929</b>	<b>1,037,597</b>

## Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016		
			Governor's Recommend	Difference FY15-16	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	\$544,607	\$810,536	\$604,229	(\$206,307)	-25.5%
500040 - Temporary Employees	\$3,010	\$11,842	\$14,709	\$2,867	24.2%
500060 - Overtime	\$34,922	\$40,491	\$39,484	(\$1,007)	-2.5%
500070 - Shift Differential	\$5,260	\$11,729	\$5,776	(\$5,953)	-50.8%
<b>Total</b>	<b>\$587,798</b>	<b>\$874,598</b>	<b>\$664,198</b>	<b>(\$210,400)</b>	<b>-24.1%</b>



# Buildings and General Services

## Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016		
			Governor's Recommend	Difference FY15-16	Percentage Change
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	\$43,413	\$62,009	\$46,224	(\$15,785)	-25.5%
501040 - FICA - Temporaries	\$280	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$90,087	\$203,539	\$149,180	(\$54,359)	-26.7%
502000 - Retirement - Classified Empl	\$96,637	\$138,682	\$103,385	(\$35,297)	-25.5%
502500 - Dental - Classified Employees	\$6,553	\$15,724	\$15,109	(\$615)	-3.9%
503000 - Life Ins - Classified Empl	\$1,981	\$3,359	\$2,151	(\$1,208)	-36.0%
503500 - LTD - Classified Employees	\$229	\$68	\$50	(\$18)	-26.5%
504000 - EAP - Classified Empl	\$424	\$791	\$456	(\$335)	-42.4%
504510 - Employee Clothing Allowance	\$275	\$1,122	\$0	(\$1,122)	-100.0%
505200 - Workers Comp - Ins Premium	\$38,353	\$29,670	\$26,586	(\$3,084)	-10.4%
505700 - Catamount Health Assessment	\$276	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$278,508</b>	<b>\$454,964</b>	<b>\$343,141</b>	<b>(\$111,823)</b>	<b>-24.6%</b>
<b>Contracted and 3rd Party Service</b>					
507300 - Contr&3Rd Pty-Appr/Engineering	\$2,500	\$1,020	\$2,550	\$1,530	150.0%
507350 - Contr&3Rd Pty-Educ & Training	\$650	\$0	\$663	\$663	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$0	\$6,917	\$0	(\$6,917)	-100.0%
507600 - Other Contr and 3Rd Pty Serv	\$1,040	\$6,773	\$0	(\$6,773)	-100.0%
507620 - Recording & Other Fees	\$0	\$31	\$0	(\$31)	-100.0%
<b>Total</b>	<b>\$4,190</b>	<b>\$14,741</b>	<b>\$3,213</b>	<b>(\$11,528)</b>	<b>-78.2%</b>
<b>PerDiem and Other Personal Services</b>					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Equipment</b>					
522440 - Safety Supplies & Equipment	\$774	\$917	\$0	(\$917)	-100.0%
522700 - Furniture & Fixtures	\$2,943	\$1,049	\$3,098	\$2,049	195.3%
<b>Total</b>	<b>\$3,717</b>	<b>\$1,966</b>	<b>\$3,098</b>	<b>\$1,132</b>	<b>57.6%</b>
<b>IT/Telecom Services and Equipment</b>					
516656 - Telecom-Paging Service	\$95	\$80	\$97	\$17	21.3%
516659 - Telecom-Wireless Phone Service	\$5,082	\$3,353	\$6,347	\$2,994	89.3%
516670 - It Intersvcost- Dii Other	\$1,270	\$0	\$1,295	\$1,295	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$17,937	\$24,658	\$19,302	(\$5,356)	-21.7%
516672 - It Intsvccost- Dii - Telephone	\$3,377	\$3,060	\$3,404	\$344	11.2%
516678 - It Inter Svc Cost User Support	\$28,015	\$18,037	\$12,334	(\$5,703)	-31.6%
516685 - It Int Svc Dii Allocated Fee	\$26,656	\$26,549	\$25,439	(\$1,110)	-4.2%
522216 - Hardware - Desktop & Laptop Pc	\$4,928	\$291	\$2,197	\$1,906	655.0%
522221 - Software - Office Technology	\$520	\$3,937	\$530	(\$3,407)	-86.5%
522222 - Sw-Database&Management Sys	\$498	\$0	\$510	\$510	0.0%
<b>Total</b>	<b>\$88,379</b>	<b>\$79,965</b>	<b>\$71,455</b>	<b>(\$8,510)</b>	<b>-10.6%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	\$3,254	\$2,094	\$3,503	\$1,409	67.3%
518030 - Travel-Inst-Lodging-Emp	\$0	\$204	\$0	(\$204)	-100.0%
518040 - Travel-Inst-Incidentals-Emp	\$19	\$0	\$225	\$225	0.0%
518510 - Travel-Outst-Other Trans-Emp	\$720	\$734	\$734	\$0	0.0%
518530 - Travel-Outst-Lodging-Emp	\$1,261	\$569	\$1,285	\$716	125.8%
518540 - Travel-Outst-Incidentals-Emp	\$72	\$0	\$73	\$73	0.0%
<b>Total</b>	<b>\$5,326</b>	<b>\$3,601</b>	<b>\$5,820</b>	<b>\$2,219</b>	<b>61.6%</b>
<b>Supplies</b>					
520000 - Office Supplies	\$6,468	\$5,222	\$6,587	\$1,365	26.1%
520100 - Vehicle & Equip Supplies&Fuel	\$33	\$0	\$34	\$34	0.0%



## Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016			
			Governor's Recommend	Difference FY15-16	Percentage Change	
520110 - Gasoline	\$6	\$37	\$0	(\$37)	-100.0%	
520200 - Building Maintenance Supplies	\$552	\$204	\$563	\$359	176.0%	
520211 - Heating & Ventilation	\$0	\$204	\$0	(\$204)	-100.0%	
520500 - Other General Supplies	\$3,113	\$0	\$3,169	\$3,169	0.0%	
520510 - It & Data Processing Supplies	\$140	\$0	\$143	\$143	0.0%	
520521 - Work Boots & Shoes	\$810	\$673	\$510	(\$163)	-24.2%	
520540 - Educational Supplies	\$299	\$0	\$306	\$306	0.0%	
520550 - Electronic	\$5	\$0	\$0	\$0	0.0%	
520590 - Fire, Protection & Safety	\$942	\$469	\$588	\$119	25.4%	
520600 - Recognition/Awards	\$250	\$0	\$255	\$255	0.0%	
520700 - Food	\$0	\$255	\$183	(\$72)	-28.2%	
520712 - Water	\$20	\$0	\$220	\$220	0.0%	
521500 - Books&Periodicals-Library/Educ	\$78	\$0	\$0	\$0	0.0%	
<b>Total</b>	<b>\$12,716</b>	<b>\$7,064</b>	<b>\$12,558</b>	<b>\$5,494</b>	<b>77.8%</b>	
<b>Other Purchased Services</b>						
516000 - Insurance Other Than Empl Bene	\$85,068	\$90,711	\$94,886	\$4,175	4.6%	
516010 - Insurance - General Liability	\$6,272	\$5,175	\$5,187	\$12	0.2%	
516500 - Dues	\$0	\$1,836	\$0	(\$1,836)	-100.0%	
516820 - Advertising - Job Vacancies	\$137	\$0	\$0	\$0	0.0%	
517005 - Printing & Binding-Bgs Copy Ct	\$736	\$592	\$637	\$45	7.6%	
517020 - Photocopying	\$722	\$3	\$740	\$737	24,566.7%	
517100 - Registration For Meetings&Conf	\$300	\$0	\$306	\$306	0.0%	
517205 - Postage - Bgs Postal Svcs Only	\$345	\$378	\$488	\$110	29.1%	
517500 - Outside Conf, Meetings, Etc	\$1,125	\$1,148	\$1,148	\$0	0.0%	
519000 - Other Purchased Services	\$366	\$3,641	\$377	(\$3,264)	-89.6%	
519005 - Agency Fee	\$111,166	\$99,302	\$187,164	\$87,862	88.5%	
519006 - Human Resources Services	\$10,011	\$11,912	\$13,145	\$1,233	10.4%	
519010 - Administrative Service Charge	\$181,232	\$156,324	\$68,663	(\$87,661)	-56.1%	
519040 - Moving State Agencies	\$9,864	\$6,732	\$11,154	\$4,422	65.7%	
<b>Total</b>	<b>\$407,345</b>	<b>\$377,754</b>	<b>\$383,895</b>	<b>\$6,141</b>	<b>1.6%</b>	
<b>Other Operating Expenses</b>						
523620 - Single Audit Allocation	\$4,835	\$210	\$1,519	\$1,309	623.3%	
523640 - Registration & Identification	\$0	\$10,200	\$0	(\$10,200)	-100.0%	
525260 - Cost of Leases	\$199	\$0	\$0	\$0	0.0%	
720000 - Transfer Out	\$628,910	\$632,940	\$635,500	\$2,560	0.4%	
<b>Total</b>	<b>\$633,944</b>	<b>\$643,350</b>	<b>\$637,019</b>	<b>(\$6,331)</b>	<b>-1.0%</b>	
<b>Rental Other</b>						
514550 - Rental - Auto	\$12,644	\$8,568	\$16,781	\$8,213	95.9%	
514650 - Rental - Office Equipment	\$1,834	\$2,550	\$1,887	(\$663)	-26.0%	
515000 - Rental - Other	\$0	\$0	\$18	\$18	0.0%	
<b>Total</b>	<b>\$14,478</b>	<b>\$11,118</b>	<b>\$18,686</b>	<b>\$7,568</b>	<b>68.1%</b>	
<b>Rental Property</b>						
514000 - Rent Land & Bldgs-Office Space	\$4,142	\$0	\$9,940	\$9,940	0.0%	
515010 - Fee-For-Space Charge	\$38,745	\$31,778	\$31,796	\$18	0.1%	
<b>Total</b>	<b>\$42,887</b>	<b>\$31,778</b>	<b>\$41,736</b>	<b>\$9,958</b>	<b>31.3%</b>	
<b>Property and Maintenance</b>						
510220 - Recycling	\$45	\$0	\$46	\$46	0.0%	
512000 - Repair & Maint - Buildings	\$425	\$0	\$434	\$434	0.0%	



## Buildings and General Services

### Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
513010 - Repair & Maint - Office Tech	\$859	\$734	\$860	\$126	17.2%
<b>Total</b>	<b>\$1,329</b>	<b>\$734</b>	<b>\$1,340</b>	<b>\$606</b>	<b>82.6%</b>
<b>Debt Service and Interest</b>					
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>\$2,080,616</b>	<b>\$2,501,633</b>	<b>\$2,186,159</b>	<b>(\$315,474)</b>	<b>-12.6%</b>

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
58700 - Property Management Fund	\$2,080,616	\$2,501,633	\$2,186,159	(\$315,474)	-12.6%
<b>Total</b>	<b>\$2,080,616</b>	<b>\$2,501,633</b>	<b>\$2,186,159</b>	<b>(\$315,474)</b>	<b>-12.6%</b>



## Buildings and general services - fee for space

## Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
<b>Object Rollups</b>			
Salaries and Wages	\$8,234,556	\$8,721,880	\$9,261,470
Fringe Benefits	\$4,101,410	\$4,524,198	\$5,363,518
Contracted and 3rd Party Service	\$309,563	\$55,380	\$150,049
PerDiem and Other Personal Services	\$0	\$0	\$152,898
Equipment	\$381,873	\$444,407	\$277,118
IT/Telecom Services and Equipment	\$648,103	\$799,314	\$898,242
Travel	\$35,631	\$46,430	\$22,705
Supplies	\$7,625,452	\$7,607,462	\$6,864,854
Other Purchased Services	\$2,278,852	\$1,922,172	\$1,925,508
Other Operating Expenses	\$37,374	\$80,122	\$24,627
Rental Other	\$581,413	\$566,110	\$606,226
Rental Property	\$144,871	\$76,960	\$122,539
Property and Maintenance	\$17,052,722	\$3,780,211	\$3,205,237
Grants Rollup	\$45,000	\$0	\$0
Debt Service and Interest	\$383,338	\$436,255	\$400,221
<b>Total</b>	<b>\$41,860,158</b>	<b>\$29,060,901</b>	<b>\$29,275,212</b>
<b>Fund Type</b>			
IDT Funds	\$12,198,620	\$0	\$0
ISF Funds	\$29,661,538	\$29,060,901	\$29,275,212
<b>Total</b>	<b>\$41,860,158</b>	<b>\$29,060,901</b>	<b>\$29,275,212</b>

## Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
060044	488700 - BGS Safety Officer	1.0	1.0	66,123	27,913	5,059	99,095
060049	466400 - BGS Maintenance Specialist	1.0	1.0	48,610	17,184	3,719	69,513
060091	466300 - BGS Maintenance Mechanic III	1.0	1.0	47,445	16,981	3,630	68,056
060109	840900 - Electrician	1.0	1.0	51,272	17,650	3,922	72,844
060182	865000 - BGS Security Guard	1.0	1.0	41,018	23,528	3,138	67,684
060183	865000 - BGS Security Guard	1.0	1.0	34,861	7,113	2,666	44,640
060184	865000 - BGS Security Guard	1.0	1.0	27,934	22,036	2,137	52,107
060185	479900 - Security System Spec I	1.0	1.0	40,290	8,061	3,082	51,433
060186	475700 - Security System Spec II	1.0	1.0	50,710	30,974	3,879	85,563
060188	865000 - BGS Security Guard	1.0	1.0	33,738	14,587	2,581	50,906
060189	466400 - BGS Maintenance Specialist	1.0	1.0	37,690	23,740	2,883	64,313
060190	865500 - Custodian II	1.0	1.0	37,315	15,212	2,855	55,382
060200	871300 - District Facilities Manager	1.0	1.0	66,310	28,099	5,073	99,482
060201	865500 - Custodian II	1.0	1.0	27,269	13,457	2,086	42,812
060202	865500 - Custodian II	1.0	1.0	28,101	13,602	2,149	43,852
060204	865500 - Custodian II	1.0	1.0	29,910	21,588	2,288	53,786
060205	466400 - BGS Maintenance Specialist	1.0	1.0	44,346	29,862	3,392	77,600
060211	865100 - Custodian I	1.0	1.0	26,603	21,011	2,035	49,649
060213	480000 - BGS Utility Mechanic	1.0	1.0	28,954	21,421	2,215	52,590
060214	865500 - Custodian II	1.0	1.0	36,317	15,037	2,779	54,133
060215	449000 - Custodial Supervisor	1.0	1.0	36,962	7,480	2,828	47,270
060216	865100 - Custodian I	1.0	1.0	24,232	14,420	1,853	40,505
060221	842600 - State Buildings Plumber	1.0	1.0	45,323	16,610	3,467	65,400
060222	466300 - BGS Maintenance Mechanic III	1.0	1.0	39,811	29,070	3,045	71,926
060224	050100 - Administrative Assistant A	1.0	1.0	39,811	29,070	3,045	71,926
060226	865100 - Custodian I	1.0	1.0	23,525	21,266	1,800	46,591
060228	871100 - Plant Maintenance Supervisor B	1.0	1.0	41,101	29,294	3,144	73,539
060235	096000 - Ops Chief Prop & Facilities	1.0	1.0	88,400	37,759	6,763	132,922



# Buildings and General Services

## Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
061004	014400 - Security Systems Coordinator	1.0	1.0	41,662	23,640	3,187	68,489
061013	871300 - District Facilities Manager	1.0	1.0	58,261	11,333	4,457	74,051
061015	840500 - Maintenance Mechanic II	1.0	1.0	35,506	14,895	2,716	53,117
061017	870300 - Buildings HVAC Specialist	1.0	1.0	49,941	30,839	3,820	84,600
061019	128800 - Curator of State Buildings	1.0	1.0	64,563	27,641	4,939	97,143
061028	840500 - Maintenance Mechanic II	1.0	1.0	46,280	24,448	3,540	74,268
061030	871200 - Plant Maintenance Supervisor C	1.0	1.0	49,400	30,744	3,779	83,923
061032	466400 - BGS Maintenance Specialist	1.0	1.0	55,827	26,115	4,270	86,212
061038	871000 - Plant Maintenance Supervisor A	1.0	1.0	51,397	25,341	3,932	80,670
061041	466400 - BGS Maintenance Specialist	1.0	1.0	47,258	9,278	3,615	60,151
061042	841600 - Institutional Maintenance Mech	1.0	1.0	35,090	22,493	2,685	60,268
061043	842600 - State Buildings Plumber	1.0	1.0	45,323	30,032	3,467	78,822
061046	841600 - Institutional Maintenance Mech	1.0	1.0	44,824	16,523	3,429	64,776
061047	466300 - BGS Maintenance Mechanic III	1.0	1.0	50,149	17,453	3,836	71,438
061048	466200 - BGS Maintenance Mechanic I	1.0	1.0	38,646	28,866	2,956	70,468
061049	865100 - Custodian I	1.0	1.0	24,232	5,256	1,853	31,341
061050	466400 - BGS Maintenance Specialist	1.0	1.0	54,246	31,591	4,150	89,987
061051	871300 - District Facilities Manager	1.0	1.0	62,150	12,022	4,754	78,926
061052	871100 - Plant Maintenance Supervisor B	1.0	1.0	45,323	30,032	3,467	78,822
061054	537700 - BGS Electrician	1.0	1.0	44,845	24,197	3,430	72,472
061055	871100 - Plant Maintenance Supervisor B	1.0	1.0	39,624	29,037	3,032	71,693
061057	050100 - Administrative Assistant A	1.0	1.0	33,883	23,075	2,592	59,550
061058	842600 - State Buildings Plumber	1.0	1.0	51,272	31,072	3,922	86,266
061059	841600 - Institutional Maintenance Mech	1.0	1.0	43,659	29,741	3,340	76,740
061060	466300 - BGS Maintenance Mechanic III	1.0	1.0	46,155	16,755	3,531	66,441
061062	871100 - Plant Maintenance Supervisor B	1.0	1.0	42,432	16,105	3,246	61,783
061063	466300 - BGS Maintenance Mechanic III	1.0	1.0	50,149	18,947	3,836	72,932
061065	466400 - BGS Maintenance Specialist	1.0	1.0	51,314	31,079	3,925	86,318
061066	840500 - Maintenance Mechanic II	1.0	1.0	41,434	15,931	3,170	60,535
061067	840900 - Electrician	1.0	1.0	52,707	17,900	4,032	74,639
061068	840500 - Maintenance Mechanic II	1.0	1.0	38,626	15,441	2,955	57,022
061070	841600 - Institutional Maintenance Mech	1.0	1.0	36,192	28,437	2,769	67,398
061071	871000 - Plant Maintenance Supervisor A	1.0	1.0	43,347	29,687	3,317	76,351
061072	865300 - Custodian III	1.0	1.0	27,622	5,848	2,114	35,584
061073	871100 - Plant Maintenance Supervisor B	1.0	1.0	42,432	8,435	3,246	54,113
061081	466200 - BGS Maintenance Mechanic I	1.0	1.0	38,646	7,774	2,956	49,376
061082	841600 - Institutional Maintenance Mech	1.0	1.0	38,626	15,441	2,955	57,022
061083	870300 - Buildings HVAC Specialist	1.0	1.0	48,360	17,140	3,699	69,199
061084	466200 - BGS Maintenance Mechanic I	1.0	1.0	29,245	22,265	2,237	53,747
061086	870300 - Buildings HVAC Specialist	1.0	1.0	52,707	17,900	4,032	74,639
061089	870300 - Buildings HVAC Specialist	1.0	1.0	48,360	17,140	3,699	69,199
061092	842600 - State Buildings Plumber	1.0	1.0	57,408	26,391	4,391	88,190
061093	841600 - Institutional Maintenance Mech	1.0	1.0	35,090	14,823	2,685	52,598
061095	466400 - BGS Maintenance Specialist	1.0	1.0	39,042	15,513	2,987	57,542
061098	800300 - Pest Control Technician	1.0	1.0	49,962	25,090	3,822	78,874
061099	475800 - Property Services Sec Chief	1.0	1.0	52,790	26,377	4,038	83,205
061100	842600 - State Buildings Plumber	1.0	1.0	45,323	16,610	3,467	65,400
061101	004800 - Program Technician II	1.0	1.0	48,360	24,810	3,699	76,869
061104	865300 - Custodian III	1.0	1.0	30,326	6,321	2,320	38,967
061105	865100 - Custodian I	1.0	1.0	27,373	13,474	2,094	42,941
061107	841600 - Institutional Maintenance Mech	1.0	1.0	46,155	16,755	3,531	66,441
061108	841600 - Institutional Maintenance Mech	1.0	1.0	44,824	29,945	3,429	78,198
061109	840500 - Maintenance Mechanic II	1.0	1.0	42,640	29,564	3,262	75,466
061110	466400 - BGS Maintenance Specialist	1.0	1.0	49,962	17,420	3,822	71,204
061111	446600 - Assistant Curator	1.0	1.0	50,710	25,222	3,879	79,811
061113	864100 - Buildings Project Manager II	1.0	1.0	74,318	39,206	5,686	119,210
061114	840900 - Electrician	1.0	1.0	43,930	16,366	3,361	63,657
061115	841600 - Institutional Maintenance Mech	1.0	1.0	33,883	23,075	2,592	59,550
061116	466300 - BGS Maintenance Mechanic III	1.0	1.0	44,824	8,853	3,429	57,106
061119	865500 - Custodian II	1.0	1.0	33,488	22,213	2,562	58,263
061123	842600 - State Buildings Plumber	1.0	1.0	52,707	25,570	4,032	82,309
061126	865500 - Custodian II	1.0	1.0	28,974	13,755	2,216	44,945
061127	537700 - BGS Electrician	1.0	1.0	47,861	24,723	3,661	76,245
061128	865100 - Custodian I	1.0	1.0	25,813	5,533	1,974	33,320
061132	123700 - Central Heat Plant Operator	1.0	1.0	30,701	22,519	2,348	55,568
061133	123700 - Central Heat Plant Operator	1.0	1.0	35,006	14,809	2,678	52,493
061134	472600 - Boiler Room Supervisor I	1.0	1.0	41,434	15,931	3,170	60,535
061135	005400 - District Heat Plant Supervisor	1.0	1.0	40,747	14,990	3,117	58,854



## Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
061136	870100 - Boiler Room Operator	1.0	1.0	41,018	15,858	3,138	60,014
061137	870100 - Boiler Room Operator	1.0	1.0	29,869	6,241	2,285	38,395
061138	870100 - Boiler Room Operator	1.0	1.0	41,018	23,528	3,138	67,684
061140	865300 - Custodian III	1.0	1.0	29,307	6,142	2,242	37,691
061146	050100 - Administrative Assistant A	1.0	1.0	44,824	29,945	3,429	78,198
061148	865000 - BGS Security Guard	1.0	1.0	27,934	22,036	2,137	52,107
061149	865000 - BGS Security Guard	1.0	1.0	28,954	6,081	2,215	37,250
061150	867000 - BGS Security Guard II	1.0	1.0	38,418	15,404	2,939	56,761
061152	865100 - Custodian I	1.0	1.0	27,373	26,896	2,094	56,363
061154	449000 - Custodial Supervisor	1.0	1.0	40,747	29,233	3,117	73,097
061156	123700 - Central Heat Plant Operator	1.0	1.0	35,006	22,479	2,678	60,163
061157	865500 - Custodian II	1.0	1.0	30,784	21,741	2,355	54,880
061159	865100 - Custodian I	1.0	1.0	23,525	21,266	1,800	46,591
061160	865100 - Custodian I	1.0	1.0	24,232	5,256	1,853	31,341
061161	865500 - Custodian II	1.0	1.0	27,269	5,787	2,086	35,142
061162	865100 - Custodian I	1.0	1.0	34,195	25,325	2,616	62,136
061163	865300 - Custodian III	1.0	1.0	32,282	22,002	2,469	56,753
061165	480000 - BGS Utility Mechanic	1.0	1.0	29,869	21,581	2,285	53,735
061166	865100 - Custodian I	1.0	1.0	33,322	32,045	2,549	67,916
061167	050100 - Administrative Assistant A	1.0	1.0	35,090	14,823	2,685	52,598
061168	466300 - BGS Maintenance Mechanic III	1.0	1.0	41,038	29,284	3,139	73,461
061169	865100 - Custodian I	1.0	1.0	29,910	13,918	2,288	46,116
061170	865500 - Custodian II	1.0	1.0	30,784	14,071	2,355	47,210
061171	865100 - Custodian I	1.0	1.0	24,232	12,926	1,853	39,011
061173	865100 - Custodian I	1.0	1.0	34,195	25,325	2,616	62,136
061176	865100 - Custodian I	1.0	1.0	25,813	26,625	1,974	54,412
061177	865100 - Custodian I	1.0	1.0	25,022	20,734	1,914	47,670
061178	865100 - Custodian I	1.0	1.0	24,232	12,926	1,853	39,011
061179	865100 - Custodian I	1.0	1.0	24,232	20,596	1,853	46,681
061181	865500 - Custodian II	1.0	1.0	27,269	13,457	2,086	42,812
061182	865100 - Custodian I	1.0	1.0	26,603	5,671	2,035	34,309
061184	865400 - Custodian IV	1.0	1.0	34,403	22,372	2,632	59,407
061185	870300 - Buildings HVAC Specialist	1.0	1.0	41,101	29,294	3,144	73,539
061186	480000 - BGS Utility Mechanic	1.0	1.0	28,954	13,751	2,215	44,920
061188	466200 - BGS Maintenance Mechanic I	1.0	1.0	41,974	23,695	3,211	68,880
061189	871100 - Plant Maintenance Supervisor B	1.0	1.0	52,707	31,322	4,032	88,061
061190	840500 - Maintenance Mechanic II	1.0	1.0	33,384	22,195	2,554	58,133
061191	840900 - Electrician	1.0	1.0	43,930	24,036	3,361	71,327
061193	050100 - Administrative Assistant A	1.0	1.0	43,659	29,741	3,340	76,740
061197	871100 - Plant Maintenance Supervisor B	1.0	1.0	45,323	30,032	3,467	78,822
061198	865600 - BGS Sprinkler Systems Spec	1.0	1.0	49,941	9,747	3,820	63,508
061199	865100 - Custodian I	1.0	1.0	33,322	14,514	2,549	50,385
061200	865100 - Custodian I	1.0	1.0	24,232	12,926	1,853	39,011
061201	865100 - Custodian I	1.0	1.0	34,195	14,667	2,616	51,478
061202	865100 - Custodian I	1.0	1.0	34,195	32,198	2,616	69,009
061204	466300 - BGS Maintenance Mechanic III	1.0	1.0	50,149	17,453	3,836	71,438
061205	840500 - Maintenance Mechanic II	1.0	1.0	33,384	6,855	2,554	42,793
061208	865500 - Custodian II	1.0	1.0	36,317	32,568	2,779	71,664
061209	480000 - BGS Utility Mechanic	1.0	1.0	41,018	17,352	3,138	61,508
061210	865100 - Custodian I	1.0	1.0	25,022	13,064	1,914	40,000
061224	865400 - Custodian IV	1.0	1.0	37,877	15,310	2,897	56,084
061226	865500 - Custodian II	1.0	1.0	29,910	13,918	2,288	46,116
061227	840900 - Electrician	1.0	1.0	46,800	16,868	3,581	67,249
061228	871300 - District Facilities Manager	1.0	1.0	68,536	28,493	5,243	102,272
061229	865500 - Custodian II	1.0	1.0	28,974	13,755	2,216	44,945
061230	475400 - Senior Inst Maint Mechanic	1.0	1.0	36,962	7,480	2,828	47,270
061231	871100 - Plant Maintenance Supervisor B	1.0	1.0	54,226	31,587	4,148	89,961
061233	840500 - Maintenance Mechanic II	1.0	1.0	33,384	14,525	2,554	50,463
061235	865100 - Custodian I	1.0	1.0	24,232	5,256	1,853	31,341
061236	865100 - Custodian I	1.0	1.0	27,373	13,474	2,094	42,941
061237	865500 - Custodian II	1.0	1.0	31,762	6,571	2,430	40,763
061238	865100 - Custodian I	1.0	1.0	25,022	13,064	1,914	40,000
061240	865100 - Custodian I	0.8	1.0	21,185	4,724	1,620	27,529
061243	865100 - Custodian I	1.0	1.0	28,246	27,050	2,161	57,457
061310	865000 - BGS Security Guard	1.0	1.0	28,954	13,751	2,215	44,920
061311	841600 - Institutional Maintenance Mech	1.0	1.0	39,811	29,070	3,045	71,926
061355	865500 - Custodian II	1.0	1.0	31,762	14,241	2,430	48,433
061357	840900 - Electrician	1.0	1.0	41,101	23,542	3,144	67,787



# Buildings and General Services

## Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
061358	865100 - Custodian I	1.0	1.0	29,078	13,773	2,225	45,076
061360	865500 - Custodian II	1.0	1.0	26,458	26,737	2,024	55,219
061361	466200 - BGS Maintenance Mechanic I	1.0	1.0	36,587	7,414	2,799	46,800
061362	865500 - Custodian II	1.0	1.0	29,910	13,918	2,288	46,116
061363	865100 - Custodian I	1.0	1.0	24,232	12,926	1,853	39,011
061364	865100 - Custodian I	1.0	1.0	25,022	13,064	1,914	40,000
061365	408000 - Env Health & Safety Coordinato	1.0	1.0	72,280	34,906	5,529	112,715
061367	871100 - Plant Maintenance Supervisor B	1.0	1.0	51,272	31,072	3,922	86,266
061368	840500 - Maintenance Mechanic II	1.0	1.0	36,962	28,572	2,828	68,362
061370	865400 - Custodian IV	1.0	1.0	40,310	29,157	3,084	72,551
061371	089210 - Administrative Svcs Tech IV	1.0	1.0	42,973	8,530	3,287	54,790
061379	480000 - BGS Utility Mechanic	1.0	1.0	28,954	6,081	2,215	37,250
061382	466300 - BGS Maintenance Mechanic III	1.0	1.0	36,192	25,673	2,769	64,634
061383	870300 - Buildings HVAC Specialist	1.0	1.0	48,360	9,470	3,699	61,529
061384	841600 - Institutional Maintenance Mech	1.0	1.0	42,390	23,768	3,243	69,401
061385	841600 - Institutional Maintenance Mech	1.0	1.0	42,390	29,520	3,243	75,153
061386	871300 - District Facilities Manager	1.0	1.0	66,310	20,429	5,073	91,812
061400	865500 - Custodian II	1.0	1.0	29,910	13,918	2,288	46,116
061401	466400 - BGS Maintenance Specialist	1.0	1.0	46,800	24,538	3,581	74,919
061402	865300 - Custodian III	1.0	1.0	35,090	14,823	2,685	52,598
061403	865100 - Custodian I	1.0	1.0	29,078	13,773	2,225	45,076
061404	865100 - Custodian I	1.0	1.0	27,373	13,474	2,094	42,941
061405	865100 - Custodian I	1.0	1.0	26,603	13,341	2,035	41,979
061406	865400 - Custodian IV	1.0	1.0	35,506	14,895	2,716	53,117
061407	865500 - Custodian II	1.0	1.0	25,501	21,611	1,951	49,063
061408	865100 - Custodian I	1.0	1.0	29,078	13,773	2,225	45,076
061409	865100 - Custodian I	1.0	1.0	24,232	20,596	1,853	46,681
061410	865100 - Custodian I	1.0	1.0	26,603	13,341	2,035	41,979
061411	865100 - Custodian I	1.0	1.0	29,078	13,773	2,225	45,076
061412	865100 - Custodian I	1.0	1.0	29,078	13,773	2,225	45,076
061413	865500 - Custodian II	1.0	1.0	31,762	21,911	2,430	56,103
061415	870300 - Buildings HVAC Specialist	1.0	1.0	45,323	30,032	3,467	78,822
061416	865100 - Custodian I	1.0	1.0	30,701	27,478	2,348	60,527
061417	865500 - Custodian II	1.0	1.0	37,315	15,212	2,855	55,382
061420	865500 - Custodian II	1.0	1.0	25,501	21,611	1,951	49,063
061422	865500 - Custodian II	1.0	1.0	35,422	22,551	2,710	60,683
061423	865100 - Custodian I	1.0	1.0	29,078	13,773	2,225	45,076
061424	865100 - Custodian I	1.0	1.0	27,373	13,474	2,094	42,941
061426	865000 - BGS Security Guard	1.0	1.0	41,018	23,528	3,138	67,684
061427	865100 - Custodian I	1.0	1.0	29,078	6,103	2,225	37,406
061428	865100 - Custodian I	1.0	1.0	25,022	5,394	1,914	32,330
061429	865100 - Custodian I	1.0	1.0	28,246	21,298	2,161	51,705
061430	865100 - Custodian I	1.0	1.0	24,232	12,926	1,853	39,011
061431	871300 - District Facilities Manager	1.0	1.0	62,150	27,362	4,754	94,266
061432	701900 - Safety & Security Program Supr	1.0	1.0	60,882	26,998	4,658	92,538
061433	701000 - Safety & Security Prog Mgr	1.0	1.0	67,725	28,986	5,181	101,892
<b>Total</b>		<b>209.8</b>	<b>210.0</b>	<b>8,145,478</b>	<b>4,086,711</b>	<b>623,117</b>	<b>12,855,306</b>

## Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016		Percentage Change
			Governor's Recommend	Difference FY15-16	
<b>Salaries and Wages</b>					
500000 - Classified Employees	\$7,724,446	\$7,890,529	\$8,585,462	\$694,933	8.8%
500040 - Temporary Employees	\$30,054	\$296,038	\$305,335	\$9,297	3.1%
500060 - Overtime	\$363,224	\$358,103	\$250,000	(\$108,103)	-30.2%
500070 - Shift Differential	\$116,833	\$177,210	\$120,673	(\$56,537)	-31.9%
<b>Total</b>	<b>\$8,234,556</b>	<b>\$8,721,880</b>	<b>\$9,261,470</b>	<b>\$539,590</b>	<b>6.2%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	\$602,069	\$603,621	\$656,785	\$53,164	8.8%
501040 - FICA - Temporaries	\$2,436	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$1,618,669	\$2,084,213	\$2,582,997	\$498,784	23.9%
502000 - Retirement - Classified Empl	\$1,344,047	\$1,350,070	\$1,468,969	\$118,899	8.8%



## Budget Detail

Budget Object	FY 2016			Difference FY15-16	Percentage Change
	FY 2014 Actuals	FY 2015 As Passed	Governor's Recommend		
502500 - Dental - Classified Employees	\$113,792	\$141,696	\$216,854	\$75,158	53.0%
503000 - Life Ins - Classified Empl	\$25,272	\$32,665	\$30,785	(\$1,880)	-5.8%
503500 - LTD - Classified Employees	\$1,246	\$1,600	\$1,419	(\$181)	-11.3%
504000 - EAP - Classified Empl	\$6,538	\$7,127	\$6,719	(\$408)	-5.7%
504510 - Employee Clothing Allowance	\$375	\$13,460	\$383	(\$13,077)	-97.2%
504530 - Employee Tuition Costs	\$305	\$0	\$311	\$311	0.0%
505200 - Workers Comp - Ins Premium	\$325,972	\$264,451	\$368,457	\$104,006	39.3%
505500 - Unemployment Compensation	\$51,458	\$19,747	\$24,012	\$4,265	21.6%
505700 - Catamount Health Assessment	\$9,231	\$5,548	\$5,827	\$279	5.0%
<b>Total</b>	<b>\$4,101,410</b>	<b>\$4,524,198</b>	<b>\$5,363,518</b>	<b>\$839,320</b>	<b>18.6%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	\$1,800	\$0	\$0	\$0	0.0%
507300 - Contr&3Rd Pty-Appr/Engineering	\$177,308	\$12,810	\$8,097	(\$4,713)	-36.8%
507350 - Contr&3Rd Pty-Educ & Training	\$35,763	\$10,710	\$50,571	\$39,861	372.2%
507500 - Contr&3Rd Pty-Physical Health	\$8,366	\$0	\$8,534	\$8,534	0.0%
507550 - Contr&3Rd Pty - Info Tech	\$603	\$0	\$615	\$615	0.0%
507554 - Contr-Compsoftwr-Sysmaint&Upgr	\$33,905	\$0	\$34,583	\$34,583	0.0%
507600 - Other Contr and 3Rd Pty Serv	\$36,881	\$12,170	\$33,030	\$20,860	171.4%
507620 - Recording & Other Fees	\$14,936	\$19,690	\$14,619	(\$5,071)	-25.8%
<b>Total</b>	<b>\$309,563</b>	<b>\$55,380</b>	<b>\$150,049</b>	<b>\$94,669</b>	<b>170.9%</b>
<b>PerDiem and Other Personal Services</b>					
506200 - Other Pers Serv	\$0	\$0	\$152,898	\$152,898	0.0%
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$152,898</b>	<b>\$152,898</b>	<b>0.0%</b>
<b>Equipment</b>					
522300 - Maintenance Equipment	\$80,900	\$38,710	\$68,776	\$30,066	77.7%
522350 - Laboratory Equipment	\$43,010	\$0	\$0	\$0	0.0%
522400 - Other Equipment	\$88,014	\$177,710	\$110,889	(\$66,821)	-37.6%
522410 - Office Equipment	\$8,856	\$0	\$6,942	\$6,942	0.0%
522430 - Communications Equipment	\$5,685	\$12,260	\$5,485	(\$6,775)	-55.3%
522440 - Safety Supplies & Equipment	\$81,376	\$134,367	\$47,069	(\$87,298)	-65.0%
522445 - Security Systems	\$8,688	\$37,430	\$6,564	(\$30,866)	-82.5%
522600 - Vehicles	\$36,454	\$0	\$0	\$0	0.0%
522700 - Furniture & Fixtures	\$28,891	\$43,930	\$31,393	(\$12,537)	-28.5%
<b>Total</b>	<b>\$381,873</b>	<b>\$444,407</b>	<b>\$277,118</b>	<b>(\$167,289)</b>	<b>-37.6%</b>
<b>IT/Telecom Services and Equipment</b>					
516600 - Communications	\$6,543	\$1,670	\$6,593	\$4,923	294.8%
516610 - Data Circuits	\$8,673	\$5,280	\$7,710	\$2,430	46.0%
516620 - Internet	\$754	\$110	\$769	\$659	599.1%
516622 - Telecom-Fixed Wireless Data	\$1,000	\$0	\$0	\$0	0.0%
516623 - Telecom-Mobile Wireless Data	\$100	\$0	\$0	\$0	0.0%
516630 - Telecom-Other Data Comm	\$0	\$1,950	\$0	(\$1,950)	-100.0%
516651 - Telecom-Data Telecom Services	\$0	\$900	\$0	(\$900)	-100.0%
516652 - Telecom-Telephone Services	\$6,225	\$4,930	\$4,864	(\$66)	-1.3%
516656 - Telecom-Paging Service	\$3,769	\$4,330	\$3,983	(\$347)	-8.0%
516658 - Telecom-Conf Calling Services	\$63	\$0	\$0	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$58,670	\$53,970	\$61,817	\$7,847	14.5%
516670 - It Intersvcost- Dii Other	\$13,722	\$0	\$8	\$8	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$152,449	\$219,777	\$267,509	\$47,732	21.7%
516672 - It Intsvccost- Dii - Telephone	\$92,411	\$73,100	\$97,545	\$24,445	33.4%



# Buildings and General Services

## Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016		
			Governor's Recommend	Difference FY15-16	Percentage Change
516678 - It Inter Svc Cost User Support	\$238,110	\$160,763	\$170,942	\$10,179	6.3%
516685 - It Int Svc Dii Allocated Fee	\$0	\$236,630	\$222,591	(\$14,039)	-5.9%
522200 - Hw - Other Info Tech	\$784	\$3,920	\$800	(\$3,120)	-79.6%
522210 - Info Tech Purchases-Hardware	\$1,815	\$100	\$1,851	\$1,751	1,751.0%
522216 - Hardware - Desktop & Laptop Pc	\$47,291	\$23,074	\$42,830	\$19,756	85.6%
522217 - Hw - Printers,Copiers,Scanners	\$2,925	\$2,750	\$2,425	(\$325)	-11.8%
522220 - Software - Other	(\$21)	\$4,890	\$0	(\$4,890)	-100.0%
522221 - Software - Office Technology	\$7,044	\$430	\$3,162	\$2,732	635.3%
522222 - Sw-Database&Management Sys	\$2,990	\$0	\$0	\$0	0.0%
522230 - Sw-Other Communications	\$2,700	\$0	\$2,754	\$2,754	0.0%
522254 - Hw-Other Wireless Comm	\$87	\$0	\$89	\$89	0.0%
522970 - Computer Equipment	\$0	\$740	\$0	(\$740)	-100.0%
<b>Total</b>	<b>\$648,103</b>	<b>\$799,314</b>	<b>\$898,242</b>	<b>\$98,928</b>	<b>12.4%</b>
<b>Travel</b>					
517310 - Chemical Waste Shipments	\$13,515	\$13,390	\$4,201	(\$9,189)	-68.6%
518000 - Travel-Inst-Auto Mileage-Emp	\$17,961	\$21,350	\$14,586	(\$6,764)	-31.7%
518020 - Travel-Inst-Meals-Emp	\$55	\$80	\$17	(\$63)	-78.8%
518030 - Travel-Inst-Lodging-Emp	\$493	\$170	\$415	\$245	144.1%
518040 - Travel-Inst-Incidentals-Emp	\$2	\$0	\$2	\$2	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	\$0	\$1,330	\$0	(\$1,330)	-100.0%
518330 - Travel-Inst-Lodging-Nonemp	\$0	\$430	\$0	(\$430)	-100.0%
518500 - Travel-Outst-Auto Mileage-Emp	\$380	\$90	\$312	\$222	246.7%
518510 - Travel-Outst-Other Trans-Emp	\$405	\$1,400	\$427	(\$973)	-69.5%
518520 - Travel-Outst-Meals-Emp	\$859	\$1,140	\$742	(\$398)	-34.9%
518530 - Travel-Outst-Lodging-Emp	\$1,872	\$3,220	\$1,909	(\$1,311)	-40.7%
518540 - Travel-Outst-Incidentals-Emp	\$90	\$3,830	\$94	(\$3,736)	-97.5%
<b>Total</b>	<b>\$35,631</b>	<b>\$46,430</b>	<b>\$22,705</b>	<b>(\$23,725)</b>	<b>-51.1%</b>
<b>Supplies</b>					
520000 - Office Supplies	\$48,301	\$38,690	\$37,191	(\$1,499)	-3.9%
520100 - Vehicle & Equip Supplies&Fuel	\$33,639	\$26,240	\$33,513	\$7,273	27.7%
520110 - Gasoline	\$11,436	\$8,310	\$11,342	\$3,032	36.5%
520120 - Diesel	\$21,784	\$15,800	\$25,994	\$10,194	64.5%
520130 - Bio-Diesel 2%	\$19,921	\$800	\$20,319	\$19,519	2,439.9%
520200 - Building Maintenance Supplies	\$385,084	\$366,147	\$343,029	(\$23,118)	-6.3%
520210 - Plumbing, Heating & Vent	\$233,457	\$192,393	\$156,992	(\$35,401)	-18.4%
520211 - Heating & Ventilation	\$312,476	\$270,970	\$221,112	(\$49,858)	-18.4%
520215 - Fire Sprinklers	\$26,400	\$17,770	\$30,144	\$12,374	69.6%
520220 - Small Tools	\$80,272	\$68,128	\$74,717	\$6,589	9.7%
520230 - Electrical Supplies	\$358,569	\$326,044	\$298,860	(\$27,184)	-8.3%
520500 - Other General Supplies	\$30,831	\$22,250	\$29,955	\$7,705	34.6%
520510 - It & Data Processing Supplies	\$353	\$590	\$49	(\$541)	-91.7%
520520 - Cloth & Clothing	\$22,736	\$18,510	\$19,950	\$1,440	7.8%
520521 - Work Boots & Shoes	\$34,456	\$16,960	\$26,791	\$9,831	58.0%
520540 - Educational Supplies	\$9,707	\$2,570	\$8,664	\$6,094	237.1%
520550 - Electronic	\$2,664	\$9,180	\$2,712	(\$6,468)	-70.5%
520580 - Agric, Hort, Wildlife	\$41,671	\$23,660	\$39,395	\$15,735	66.5%
520590 - Fire, Protection & Safety	\$153,144	\$99,101	\$166,607	\$67,506	68.1%
520600 - Recognition/Awards	\$5,800	\$0	\$5,916	\$5,916	0.0%
520700 - Food	\$8,113	\$7,650	\$6,985	(\$665)	-8.7%



## Buildings and General Services

## Budget Detail

Budget Object	FY 2016			Difference FY15-16	Percentage Change
	FY 2014 Actuals	FY 2015 As Passed	Governor's Recommend		
520712 - Water	\$799	\$0	\$1,417	\$1,417	0.0%
521000 - Natural Gas	\$195,927	\$390,336	\$218,160	(\$172,176)	-44.1%
521100 - Electricity	\$2,863,528	\$3,137,120	\$2,913,891	(\$223,229)	-7.1%
521210 - Heating Oil #1	\$23	\$48,470	\$0	(\$48,470)	-100.0%
521220 - Heating Oil #2	\$1,790,962	\$876,190	\$963,008	\$86,818	9.9%
521230 - Heating Oil #6	\$188,918	\$797,240	\$287,662	(\$509,578)	-63.9%
521310 - Wood	\$276,466	\$395,290	\$495,155	\$99,865	25.3%
521312 - Wood - Pellets	\$0	\$0	\$15,000	\$15,000	0.0%
521320 - Propane Gas	\$113,118	\$160,518	\$131,638	(\$28,880)	-18.0%
521500 - Books&Periodicals-Library/Educ	\$5,488	\$3,940	\$7,000	\$3,060	77.7%
521510 - Subscriptions	\$692	\$710	\$357	(\$353)	-49.7%
521515 - Subscriptions Other Info Serv	\$75	\$0	\$0	\$0	0.0%
521520 - Other Books & Periodicals	\$87	\$100	\$10	(\$90)	-90.0%
521600 - Road Supplies and Materials	\$51,557	\$56,196	\$52,837	(\$3,359)	-6.0%
521800 - Household, Facility&Lab Suppl	\$230,233	\$162,565	\$166,937	\$4,372	2.7%
521810 - Medical and Lab Supplies	\$6	\$390	\$7	(\$383)	-98.2%
521820 - Paper Products	\$62,217	\$46,364	\$51,266	\$4,902	10.6%
521830 - Drugs	\$4,128	\$0	\$0	\$0	0.0%
521832 - Non-Legend Drugs (Otc)	\$415	\$270	\$272	\$2	0.7%
<b>Total</b>	<b>\$7,625,452</b>	<b>\$7,607,462</b>	<b>\$6,864,854</b>	<b>(\$742,608)</b>	<b>-9.8%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	\$877,261	\$940,977	\$948,865	\$7,888	0.8%
516010 - Insurance - General Liability	\$53,825	\$46,123	\$71,892	\$25,769	55.9%
516500 - Dues	\$100	\$2,000	\$775	(\$1,225)	-61.3%
516550 - Licenses	\$13,675	\$13,270	\$13,821	\$551	4.2%
516800 - Advertising	\$0	\$260	\$0	(\$260)	-100.0%
516820 - Advertising - Job Vacancies	\$6,450	\$5,220	\$8,464	\$3,244	62.1%
516870 - Trade Shows & Events	\$100	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$293,400	\$210	\$247	\$37	17.6%
517005 - Printing & Binding-Bgs Copy Ct	\$1,532	\$640	\$2,327	\$1,687	263.6%
517010 - Printing-Promotional	\$3,898	\$1,350	\$2,790	\$1,440	106.7%
517020 - Photocopying	\$991	\$680	\$1,001	\$321	47.2%
517050 - Process&Printg Films, Microfilm	\$140	\$0	\$143	\$143	0.0%
517100 - Registration For Meetings&Conf	\$2,654	\$13,610	\$973	(\$12,637)	-92.9%
517200 - Postage	\$1,829	\$1,660	\$1,574	(\$86)	-5.2%
517205 - Postage - Bgs Postal Svcs Only	\$3,234	\$3,280	\$3,623	\$343	10.5%
517300 - Freight & Express Mail	\$13,197	\$5,370	\$12,343	\$6,973	129.9%
517400 - Instate Conf, Meetings, Etc	\$275	\$1,380	\$51	(\$1,329)	-96.3%
519000 - Other Purchased Services	\$196,789	\$239,838	\$181,141	(\$58,697)	-24.5%
519005 - Agency Fee	\$252,435	\$250,379	\$283,141	\$32,762	13.1%
519006 - Human Resources Services	\$85,088	\$106,173	\$115,012	\$8,839	8.3%
519010 - Administrative Service Charge	\$237,807	\$246,362	\$213,696	(\$32,666)	-13.3%
519015 - Laundry Service	\$23,147	\$13,360	\$20,601	\$7,241	54.2%
519020 - Dry Cleaning	\$859	\$1,810	\$919	(\$891)	-49.2%
519025 - Security Services	\$28,383	\$15,380	\$29,833	\$14,453	94.0%
519040 - Moving State Agencies	\$181,784	\$12,840	\$12,276	(\$564)	-4.4%
<b>Total</b>	<b>\$2,278,852</b>	<b>\$1,922,172</b>	<b>\$1,925,508</b>	<b>\$3,336</b>	<b>0.2%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	\$7,252	\$1,876	\$14,825	\$12,949	690.2%



# Buildings and General Services

## Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016		Percentage Change
			Governor's Recommend	Difference FY15-16	
523640 - Registration & Identification	\$8,799	\$1,319	\$9,730	\$8,411	637.7%
523660 - Taxes	\$19,940	\$76,927	\$0	(\$76,927)	-100.0%
525280 - Cost of Property Mgmt Services	\$1,213	\$0	\$0	\$0	0.0%
551060 - Late Interest Charge	\$171	\$0	\$72	\$72	0.0%
<b>Total</b>	<b>\$37,374</b>	<b>\$80,122</b>	<b>\$24,627</b>	<b>(\$55,495)</b>	<b>-69.3%</b>
<b>Rental Other</b>					
514500 - Rental of Equipment & Vehicles	\$1,475	\$600	\$2,538	\$1,938	323.0%
514550 - Rental - Auto	\$498,588	\$486,470	\$520,440	\$33,970	7.0%
514600 - Rent-Heavy Eq-Trks&Constr Eq	\$8,715	\$24,830	\$11,833	(\$12,997)	-52.3%
514650 - Rental - Office Equipment	\$10,065	\$9,080	\$10,424	\$1,344	14.8%
514750 - Equip & Vehicle Rental - Other	\$7,510	\$2,080	\$8,898	\$6,818	327.8%
515000 - Rental - Other	\$55,060	\$43,050	\$52,093	\$9,043	21.0%
<b>Total</b>	<b>\$581,413</b>	<b>\$566,110</b>	<b>\$606,226</b>	<b>\$40,116</b>	<b>7.1%</b>
<b>Rental Property</b>					
514000 - Rent Land & Bldgs-Office Space	\$18,424	\$5,020	\$18,792	\$13,772	274.3%
514010 - Rent Land&Bldgs-Non-Office	\$126,447	\$71,940	\$103,747	\$31,807	44.2%
<b>Total</b>	<b>\$144,871</b>	<b>\$76,960</b>	<b>\$122,539</b>	<b>\$45,579</b>	<b>59.2%</b>
<b>Property and Maintenance</b>					
510000 - Water/Sewer	\$420,265	\$412,338	\$426,085	\$13,747	3.3%
510200 - Disposal	\$25,922	\$26,063	\$27,332	\$1,269	4.9%
510210 - Rubbish Removal	\$82,103	\$108,885	\$75,058	(\$33,827)	-31.1%
510220 - Recycling	\$25,791	\$50,224	\$21,439	(\$28,785)	-57.3%
510300 - Snow Removal	\$940,920	\$648,134	\$820,002	\$171,868	26.5%
510400 - Custodial	\$77,373	\$72,600	\$82,696	\$10,096	13.9%
510500 - Other Property Mgmt Services	\$342,177	\$382,040	\$296,018	(\$86,022)	-22.5%
510510 - Exterminators	\$6,883	\$7,200	\$7,864	\$664	9.2%
510520 - Lawn Maintenance	\$43,030	\$75,980	\$73,546	(\$2,434)	-3.2%
512000 - Repair & Maint - Buildings	\$14,030,919	\$713,502	\$436,560	(\$276,942)	-38.8%
512010 - Plumbing & Heating Systems	\$676,341	\$917,895	\$561,752	(\$356,143)	-38.8%
512020 - Repairs Maint To Elec System	\$152,416	\$141,921	\$129,936	(\$11,985)	-8.4%
512300 - Rep & Maint - Motor Vehicles	\$2,427	\$3,760	\$4,212	\$452	12.0%
512400 - Rep&Maint-Grds & Constr Equip	\$39,872	\$33,010	\$49,451	\$16,441	49.8%
513005 - Repair&Maintenance-Compsys Hw	\$1,245	\$0	\$1,270	\$1,270	0.0%
513006 - Rep&Maint-Telecom&Ntwrkhw	\$612	\$0	\$624	\$624	0.0%
513010 - Repair & Maint - Office Tech	\$5,382	\$6,590	\$5,474	(\$1,116)	-16.9%
513015 - Repair & Maintenance - Softwar	\$85	\$200	\$87	(\$113)	-56.5%
513100 - Repair&Maint-Non-Info Tech Equ	\$0	\$800	\$0	(\$800)	-100.0%
513200 - Other Repair & Maint Serv	\$49,610	\$48,849	\$49,885	\$1,036	2.1%
513210 - Repair&Maint-Property/Grounds	\$129,350	\$130,220	\$135,946	\$5,726	4.4%
<b>Total</b>	<b>\$17,052,722</b>	<b>\$3,780,211</b>	<b>\$3,205,237</b>	<b>(\$574,974)</b>	<b>-15.2%</b>
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	\$45,000	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$45,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Debt Service and Interest</b>					
551210 - Note Principal	\$328,852	\$391,303	\$366,247	(\$25,056)	-6.4%
551320 - Interest Expense Leases	\$54,487	\$44,952	\$33,974	(\$10,978)	-24.4%
<b>Total</b>	<b>\$383,338</b>	<b>\$436,255</b>	<b>\$400,221</b>	<b>(\$36,034)</b>	<b>-8.3%</b>
<b>Grand Total</b>	<b>\$41,860,158</b>	<b>\$29,060,901</b>	<b>\$29,275,212</b>	<b>\$214,311</b>	<b>0.7%</b>



**Buildings and General Services**

<b>Fund</b>	<b>FY 2014 Actuals</b>	<b>FY 2015 As Passed</b>	<b>FY 2016 Governor's Recommend</b>	<b>Difference FY 15-16</b>	<b>Percentage Change</b>
21500 - Inter-Unit Transfers Fund	\$12,198,620	\$0	\$0	\$0	0.0%
58800 - Facilities Operations Fund	\$29,661,538	\$29,060,901	\$29,275,212	\$214,311	0.7%
<b>Total</b>	<b>\$41,860,158</b>	<b>\$29,060,901</b>	<b>\$29,275,212</b>	<b>\$214,311</b>	<b>0.7%</b>

General Government



## Buildings and General Services

## Budget Summary

	FY 2016 Position Count	FY 2014 Actual	FY 2015 Budget As Passed	FY 2016 Governor Recommend
<b>Appropriation</b>				
Buildings and general services - administration	6.00	\$786,296	\$755,520	\$784,661
Buildings and general services - copy center	11.00	\$794,348	\$831,973	\$838,260
Buildings and general services - engineering	26.00	\$2,932,460	\$3,196,163	\$3,567,791
Buildings and general services - federal surplus property	0.00	\$52,286	\$36,795	\$16,336
Buildings and general services - fee for space	210.00	\$41,860,158	\$29,060,901	\$29,275,212
Buildings and general services - fleet management	9.00	\$726,867	\$789,844	\$997,259
Buildings and general services - information centers	32.00	\$5,131,796	\$4,740,793	\$4,798,466
Buildings and general services - postal services	11.00	\$645,398	\$787,315	\$799,513
Buildings and general services - property management	16.00	\$2,080,616	\$2,501,633	\$2,186,159
Buildings and general services - purchasing	10.00	\$1,009,624	\$1,159,111	\$1,229,159
Buildings and general services - state surplus property	3.00	\$252,733	\$253,735	\$329,438
<b>Total</b>	<b>334.00</b>	<b>\$56,272,581</b>	<b>\$44,113,783</b>	<b>\$44,822,254</b>
<b>Fund Type</b>				
IDT Funds		\$15,902,375	\$3,951,683	\$4,352,452
Federal Funds		\$15,000	\$0	\$0
General Funds		\$2,006,721	\$1,916,397	\$1,992,628
ISF Funds		\$34,161,500	\$34,146,244	\$34,318,636
Enterprise Funds		\$52,286	\$36,795	\$40,320
Transportation Fund		\$3,679,325	\$3,983,398	\$4,034,714
Special Fund		\$455,374	\$79,266	\$83,504
<b>Total</b>		<b>\$56,272,581</b>	<b>\$44,113,783</b>	<b>\$44,822,254</b>



# Buildings and General Services

## Buildings and general services - administration

### Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
<b>Object Rollups</b>			
Salaries and Wages	\$499,736	\$471,297	\$485,968
Fringe Benefits	\$179,849	\$168,742	\$191,569
Contracted and 3rd Party Service	\$741	\$1,351	\$1,020
PerDiem and Other Personal Services	\$0	\$561	\$0
Equipment	\$2,409	\$48	\$510
IT/Telecom Services and Equipment	\$38,167	\$34,311	\$41,711
Travel	\$0	\$394	\$0
Supplies	\$2,037	\$14,163	\$4,993
Other Purchased Services	\$17,250	\$22,525	\$17,946
Other Operating Expenses	\$14	\$55	\$0
Rental Other	\$3,789	\$4,786	\$3,872
Rental Property	\$25,348	\$34,577	\$34,597
Property and Maintenance	\$1,956	\$2,710	\$2,475
Grants Rollup	\$15,000	\$0	\$0
<b>Total</b>	<b>\$786,296</b>	<b>\$755,520</b>	<b>\$784,661</b>
<b>Fund Type</b>			
IDT Funds	\$771,296	\$755,520	\$784,661
Federal Funds	\$15,000	\$0	\$0
<b>Total</b>	<b>\$786,296</b>	<b>\$755,520</b>	<b>\$784,661</b>

### Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
067005	90570D - Deputy Commissioner	1.0	1.0	93,226	26,233	7,132	126,591
067006	95360E - Principal Assistant	1.0	1.0	99,840	18,692	7,638	126,170
067007	95870E - General Counsel I	1.0	1.0	86,299	10,159	6,602	103,060
067008	91590E - Private Secretary	1.0	1.0	45,469	30,058	3,478	79,005
067009	95520E - Legal & Policy Advisor	1.0	1.0	55,037	18,307	4,210	77,554
067101	90120A - Commissioner	1.0	1.0	104,354	40,583	7,983	152,920
<b>Total</b>		<b>6.0</b>	<b>6.0</b>	<b>484,225</b>	<b>144,032</b>	<b>37,043</b>	<b>665,300</b>

### Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	\$484,806	\$0	\$0	\$0	0.0%
500010 - Exempt	\$13,216	\$470,395	\$484,225	\$13,830	2.9%
500060 - Overtime	\$1,714	\$902	\$1,743	\$841	93.2%
<b>Total</b>	<b>\$499,736</b>	<b>\$471,297</b>	<b>\$485,968</b>	<b>\$14,671</b>	<b>3.1%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	\$36,428	\$0	\$0	\$0	0.0%
501010 - FICA - Exempt	\$977	\$35,986	\$37,043	\$1,057	2.9%
501500 - Health Ins - Classified Empl	\$56,412	\$12,782	\$0	(\$12,782)	-100.0%
501510 - Health Ins - Exempt	\$1,413	\$36,748	\$65,194	\$28,446	77.4%
502000 - Retirement - Classified Empl	\$64,766	\$7,700	\$0	(\$7,700)	-100.0%
502010 - Retirement - Exempt	\$1,532	\$60,429	\$70,088	\$9,659	16.0%



## Budget Detail

Budget Object	FY 2016			Difference FY15-16	Percentage Change
	FY 2014 Actuals	FY 2015 As Passed	Governor's Recommend		
502500 - Dental - Classified Employees	\$4,387	\$676	\$0	(\$676)	-100.0%
502510 - Dental - Exempt	\$131	\$3,380	\$5,964	\$2,584	76.4%
503000 - Life Ins - Classified Empl	\$1,721	\$186	\$0	(\$186)	-100.0%
503010 - Life Ins - Exempt	\$56	\$1,763	\$1,724	(\$39)	-2.2%
503500 - LTD - Classified Employees	\$879	\$110	\$0	(\$110)	-100.0%
503510 - LTD - Exempt	\$32	\$1,038	\$882	(\$156)	-15.0%
504000 - EAP - Classified Empl	\$186	\$34	\$0	(\$34)	-100.0%
504010 - EAP - Exempt	\$5	\$170	\$180	\$10	5.9%
505200 - Workers Comp - Ins Premium	\$10,447	\$7,740	\$10,494	\$2,754	35.6%
505700 - Catamount Health Assessment	\$478	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$179,849</b>	<b>\$168,742</b>	<b>\$191,569</b>	<b>\$22,827</b>	<b>13.5%</b>
<b>Contracted and 3rd Party Service</b>					
507200 - Contr & 3Rd Party - Legal	\$0	\$235	\$0	(\$235)	-100.0%
507350 - Contr&3Rd Pty-Educ & Training	\$741	\$1,065	\$1,020	(\$45)	-4.2%
507620 - Recording & Other Fees	\$0	\$51	\$0	(\$51)	-100.0%
<b>Total</b>	<b>\$741</b>	<b>\$1,351</b>	<b>\$1,020</b>	<b>(\$331)</b>	<b>-24.5%</b>
<b>PerDiem and Other Personal Services</b>					
506000 - Per Diem	\$0	\$561	\$0	(\$561)	-100.0%
<b>Total</b>	<b>\$0</b>	<b>\$561</b>	<b>\$0</b>	<b>(\$561)</b>	<b>-100.0%</b>
<b>Equipment</b>					
522700 - Furniture & Fixtures	\$2,409	\$48	\$510	\$462	962.5%
<b>Total</b>	<b>\$2,409</b>	<b>\$48</b>	<b>\$510</b>	<b>\$462</b>	<b>962.5%</b>
<b>IT/Telecom Services and Equipment</b>					
516652 - Telecom-Telephone Services	\$2,498	\$1,222	\$2,904	\$1,682	137.6%
516659 - Telecom-Wireless Phone Service	\$11,463	\$7,954	\$11,785	\$3,831	48.2%
516670 - It Intersvcost- Dii Other	\$635	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$0	\$6,432	\$7,619	\$1,187	18.5%
516672 - It Intsvccost- Dii - Telephone	\$7,591	\$4,276	\$7,770	\$3,494	81.7%
516676 - It Inter Svc Cost Comp Rm Rent	\$75	\$0	\$77	\$77	0.0%
516678 - It Inter Svc Cost User Support	\$7,632	\$4,705	\$4,869	\$164	3.5%
516685 - It Int Svc Dii Allocated Fee	\$0	\$6,926	\$6,360	(\$566)	-8.2%
522216 - Hardware - Desktop & Laptop Pc	\$5,706	\$2,260	\$0	(\$2,260)	-100.0%
522222 - Sw-Database&Management Sys	\$321	\$536	\$327	(\$209)	-39.0%
522250 - Hw-Wireless Lan	\$2,246	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$38,167</b>	<b>\$34,311</b>	<b>\$41,711</b>	<b>\$7,400</b>	<b>21.6%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	\$0	\$143	\$0	(\$143)	-100.0%
518020 - Travel-Inst-Meals-Emp	\$0	\$15	\$0	(\$15)	-100.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	\$0	\$200	\$0	(\$200)	-100.0%
518320 - Travel-Inst-Meals-Nonemp	\$0	\$36	\$0	(\$36)	-100.0%
<b>Total</b>	<b>\$0</b>	<b>\$394</b>	<b>\$0</b>	<b>(\$394)</b>	<b>-100.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	\$685	\$5,671	\$1,117	(\$4,554)	-80.3%
520580 - Agric, Hort, Wildlife	\$42	\$0	\$44	\$44	0.0%
520600 - Recognition/Awards	(\$1,653)	\$6,865	\$473	(\$6,392)	-93.1%
520700 - Food	\$1,115	\$662	\$998	\$336	50.8%
520712 - Water	\$69	\$0	\$606	\$606	0.0%
521500 - Books&Periodicals-Library/Educ	\$195	\$185	\$204	\$19	10.3%
521510 - Subscriptions	\$1,296	\$663	\$1,265	\$602	90.8%



# Buildings and General Services

## Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016		
			Governor's Recommend	Difference FY15-16	Percentage Change
521515 - Subscriptions Other Info Serv	\$280	\$117	\$286	\$169	144.4%
521820 - Paper Products	\$7	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$2,037</b>	<b>\$14,163</b>	<b>\$4,993</b>	<b>(\$9,170)</b>	<b>-64.7%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	\$1,146	\$32	\$0	(\$32)	-100.0%
516010 - Insurance - General Liability	\$0	\$1,350	\$2,048	\$698	51.7%
516500 - Dues	\$320	\$250	\$0	(\$250)	-100.0%
516820 - Advertising - Job Vacancies	\$294	\$575	\$255	(\$320)	-55.7%
517000 - Printing and Binding	\$43	\$0	\$43	\$43	0.0%
517005 - Printing & Binding-Bgs Copy Ct	\$14,355	\$10,679	\$10,875	\$196	1.8%
517020 - Photocopying	\$0	\$587	\$0	(\$587)	-100.0%
517050 - Process&Printg Films,Microfilm	\$22	\$0	\$22	\$22	0.0%
517200 - Postage	\$92	\$53	\$94	\$41	77.4%
517205 - Postage - Bgs Postal Svcs Only	\$1,052	\$2,761	\$1,083	(\$1,678)	-60.8%
517300 - Freight & Express Mail	\$13	\$240	\$15	(\$225)	-93.8%
519000 - Other Purchased Services	\$116	\$0	\$118	\$118	0.0%
519005 - Agency Fee	\$10	\$0	\$0	\$0	0.0%
519006 - Human Resources Services	\$2,454	\$3,108	\$3,286	\$178	5.7%
519010 - Administrative Service Charge	(\$2,771)	\$2,727	\$0	(\$2,727)	-100.0%
519040 - Moving State Agencies	\$105	\$163	\$107	(\$56)	-34.4%
<b>Total</b>	<b>\$17,250</b>	<b>\$22,525</b>	<b>\$17,946</b>	<b>(\$4,579)</b>	<b>-20.3%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	\$0	\$55	\$0	(\$55)	-100.0%
523640 - Registration & Identification	\$14	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$14</b>	<b>\$55</b>	<b>\$0</b>	<b>(\$55)</b>	<b>-100.0%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	\$132	\$41	\$135	\$94	229.3%
514650 - Rental - Office Equipment	\$3,507	\$4,566	\$3,570	(\$996)	-21.8%
515000 - Rental - Other	\$150	\$179	\$167	(\$12)	-6.7%
<b>Total</b>	<b>\$3,789</b>	<b>\$4,786</b>	<b>\$3,872</b>	<b>(\$914)</b>	<b>-19.1%</b>
<b>Rental Property</b>					
515010 - Fee-For-Space Charge	\$25,348	\$34,577	\$34,597	\$20	0.1%
<b>Total</b>	<b>\$25,348</b>	<b>\$34,577</b>	<b>\$34,597</b>	<b>\$20</b>	<b>0.1%</b>
<b>Property and Maintenance</b>					
510200 - Disposal	\$10	\$0	\$10	\$10	0.0%
513010 - Repair & Maint - Office Tech	\$1,946	\$2,710	\$2,465	(\$245)	-9.0%
<b>Total</b>	<b>\$1,956</b>	<b>\$2,710</b>	<b>\$2,475</b>	<b>(\$235)</b>	<b>-8.7%</b>
<b>Grants Rollup</b>					
550000 - Grants To Municipalities	\$15,000	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$15,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>\$786,296</b>	<b>\$755,520</b>	<b>\$784,661</b>	<b>\$29,141</b>	<b>3.9%</b>

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016		
			Governor's Recommend	Difference FY15-16	Percentage Change
21500 - Inter-Unit Transfers Fund	\$771,296	\$755,520	\$784,661	\$29,141	3.9%
22005 - Federal Revenue Fund	\$15,000	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$786,296</b>	<b>\$755,520</b>	<b>\$784,661</b>	<b>\$29,141</b>	<b>3.9%</b>



## Buildings and general services - engineering

## Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
<b>Object Rollups</b>			
Salaries and Wages	\$1,553,182	\$1,675,436	\$1,810,098
Fringe Benefits	\$679,528	\$769,167	\$877,009
Contracted and 3rd Party Service	\$3,013	\$928	\$2,672
Equipment	\$12,994	\$1,530	\$2,040
IT/Telecom Services and Equipment	\$143,360	\$126,207	\$235,738
Travel	\$7,581	\$6,813	\$6,231
Supplies	\$34,770	\$22,880	\$29,476
Other Purchased Services	\$386,624	\$476,925	\$488,519
Other Operating Expenses	\$0	\$238	\$1,880
Rental Other	\$484	\$2,652	\$408
Rental Property	\$104,128	\$107,803	\$107,865
Property and Maintenance	\$6,796	\$5,584	\$5,855
<b>Total</b>	<b>\$2,932,460</b>	<b>\$3,196,163</b>	<b>\$3,567,791</b>
<b>Fund Type</b>			
IDT Funds	\$2,932,460	\$3,196,163	\$3,567,791
<b>Total</b>	<b>\$2,932,460</b>	<b>\$3,196,163</b>	<b>\$3,567,791</b>

## Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
060016	864400 - Buildings Engineer II	1.0	1.0	79,019	40,026	6,045	125,090
060191	864400 - Buildings Engineer II	1.0	1.0	62,400	33,015	4,774	100,189
061001	864401 - Buildings Engineer II AC Envir	1.0	1.0	52,790	17,914	4,038	74,742
061002	130700 - BGS Facilities Director	1.0	1.0	113,880	46,377	8,477	168,734
061006	864400 - Buildings Engineer II	1.0	1.0	79,019	35,917	6,045	120,981
061007	130700 - BGS Facilities Director	1.0	1.0	113,880	36,516	8,477	158,873
061008	864500 - Buildings Engineer III	1.0	1.0	89,398	34,966	6,839	131,203
061009	864400 - Buildings Engineer II	1.0	1.0	74,526	35,132	5,702	115,360
061010	864400 - Buildings Engineer II	1.0	1.0	79,019	35,917	6,045	120,981
061011	864400 - Buildings Engineer II	1.0	1.0	79,019	35,917	6,045	120,981
061018	864100 - Buildings Project Manager II	1.0	1.0	51,626	10,041	3,950	65,617
061021	864400 - Buildings Engineer II	1.0	1.0	60,362	11,567	4,617	76,546
061023	442200 - Buildings Technician IV	1.0	1.0	51,938	25,436	3,973	81,347
061033	864600 - Buildings Technician II	1.0	1.0	45,323	8,940	3,467	57,730
061036	864200 - Buildings Project Manager III	1.0	1.0	79,019	40,026	6,045	125,090
061037	864200 - Buildings Project Manager III	1.0	1.0	79,019	35,917	6,045	120,981
061079	050200 - Administrative Assistant B	1.0	1.0	44,346	16,440	3,392	64,178
061085	864500 - Buildings Engineer III	1.0	1.0	86,861	23,865	6,644	117,370
061121	006200 - BGS Enginr Graphic Illistrator	1.0	1.0	47,258	30,370	3,615	81,243
061145	000700 - Secretary B	1.0	1.0	32,656	14,397	2,499	49,552
061192	050200 - Administrative Assistant B	1.0	1.0	42,973	8,530	3,287	54,790
061387	864100 - Buildings Project Manager II	1.0	1.0	49,816	25,858	3,811	79,485
061388	864100 - Buildings Project Manager II	1.0	1.0	55,120	18,321	4,216	77,657
061389	864000 - Buildings Project Manager I	1.0	1.0	50,710	9,882	3,879	64,471
061390	864000 - Buildings Project Manager I	1.0	1.0	45,968	16,723	3,517	66,208
061419	864600 - Buildings Technician II	1.0	1.0	39,624	24,078	3,032	66,734
<b>Total</b>		<b>26.0</b>	<b>26.0</b>	<b>1,685,569</b>	<b>672,088</b>	<b>128,476</b>	<b>2,486,133</b>



# Buildings and General Services

## Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	\$1,501,695	\$1,620,880	\$1,753,190	\$132,310	8.2%
500040 - Temporary Employees	\$0	\$0	\$2,335	\$2,335	0.0%
500060 - Overtime	\$51,487	\$54,556	\$54,573	\$17	0.0%
<b>Total</b>	<b>\$1,553,182</b>	<b>\$1,675,436</b>	<b>\$1,810,098</b>	<b>\$134,662</b>	<b>8.0%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	\$116,177	\$124,001	\$133,649	\$9,648	7.8%
501500 - Health Ins - Classified Empl	\$245,618	\$309,136	\$363,363	\$54,227	17.5%
502000 - Retirement - Classified Empl	\$256,809	\$277,331	\$299,977	\$22,646	8.2%
502500 - Dental - Classified Employees	\$17,461	\$16,988	\$26,655	\$9,667	56.9%
503000 - Life Ins - Classified Empl	\$5,316	\$6,711	\$6,266	(\$445)	-6.6%
503500 - LTD - Classified Employees	\$519	\$560	\$559	(\$1)	-0.2%
504000 - EAP - Classified Empl	\$726	\$854	\$820	(\$34)	-4.0%
505200 - Workers Comp - Ins Premium	\$36,522	\$33,540	\$45,720	\$12,180	36.3%
505700 - Catamount Health Assessment	\$379	\$46	\$0	(\$46)	-100.0%
<b>Total</b>	<b>\$679,528</b>	<b>\$769,167</b>	<b>\$877,009</b>	<b>\$107,842</b>	<b>14.0%</b>
<b>Contracted and 3rd Party Service</b>					
507300 - Contr&3Rd Pty-Appr/Engineering	\$0	\$0	\$510	\$510	0.0%
507350 - Contr&3Rd Pty-Educ & Training	\$2,392	\$928	\$1,805	\$877	94.5%
507600 - Other Contr and 3Rd Pty Serv	\$542	\$0	\$357	\$357	0.0%
507620 - Recording & Other Fees	\$80	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$3,013</b>	<b>\$928</b>	<b>\$2,672</b>	<b>\$1,744</b>	<b>187.9%</b>
<b>Equipment</b>					
522700 - Furniture & Fixtures	\$12,944	\$1,530	\$2,040	\$510	33.3%
522750 - Other Assets	\$50	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$12,994</b>	<b>\$1,530</b>	<b>\$2,040</b>	<b>\$510</b>	<b>33.3%</b>
<b>IT/Telecom Services and Equipment</b>					
516656 - Telecom-Paging Service	\$157	\$133	\$248	\$115	86.5%
516659 - Telecom-Wireless Phone Service	\$15,468	\$13,142	\$16,432	\$3,290	25.0%
516670 - It Intersvccost- Dii Other	\$1,333	\$0	\$1,326	\$1,326	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$17,080	\$27,874	\$33,194	\$5,320	19.1%
516672 - It Intsvccost- Dii - Telephone	\$30,403	\$30,396	\$30,969	\$573	1.9%
516677 - It Inter Svc Cost Data Process	\$1	\$0	\$0	\$0	0.0%
516678 - It Inter Svc Cost User Support	\$26,678	\$20,389	\$21,212	\$823	4.0%
516685 - It Int Svc Dii Allocated Fee	\$25,383	\$30,012	\$26,499	(\$3,513)	-11.7%
522216 - Hardware - Desktop & Laptop Pc	\$3,459	\$1,711	\$3,308	\$1,597	93.3%
522217 - Hw - Printers,Copiers,Scanners	\$10,902	\$0	\$0	\$0	0.0%
522218 - Hw-Telephone Systems&Equip	\$5,191	\$0	\$0	\$0	0.0%
522221 - Software - Office Technology	\$35	\$2,550	\$2,550	\$0	0.0%
522222 - Sw-Database&Management Sys	\$7,269	\$0	\$100,000	\$100,000	0.0%
<b>Total</b>	<b>\$143,360</b>	<b>\$126,207</b>	<b>\$235,738</b>	<b>\$109,531</b>	<b>86.8%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	\$4,089	\$5,730	\$4,151	(\$1,579)	-27.6%
518020 - Travel-Inst-Meals-Emp	\$24	\$146	\$26	(\$120)	-82.2%
518030 - Travel-Inst-Lodging-Emp	\$0	\$71	\$0	(\$71)	-100.0%
518040 - Travel-Inst-Incidentals-Emp	\$114	\$24	\$117	\$93	387.5%
518500 - Travel-Outst-Auto Mileage-Emp	\$246	\$207	\$250	\$43	20.8%
518510 - Travel-Outst-Other Trans-Emp	\$1,398	\$452	\$714	\$262	58.0%



## Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
518520 - Travel-Outst-Meals-Emp	\$229	\$122	\$153	\$31	25.4%
518530 - Travel-Outst-Lodging-Emp	\$1,466	\$0	\$765	\$765	0.0%
518540 - Travel-Outst-Incidentals-Emp	\$15	\$61	\$55	(\$6)	-9.8%
<b>Total</b>	<b>\$7,581</b>	<b>\$6,813</b>	<b>\$6,231</b>	<b>(\$582)</b>	<b>-8.5%</b>
<b>Supplies</b>					
520000 - Office Supplies	\$17,363	\$14,888	\$17,259	\$2,371	15.9%
520200 - Building Maintenance Supplies	\$9,739	\$4,263	\$7,650	\$3,387	79.5%
520210 - Plumbing, Heating & Vent	\$130	\$80	\$0	(\$80)	-100.0%
520500 - Other General Supplies	\$70	\$339	\$153	(\$186)	-54.9%
520510 - It & Data Processing Supplies	\$100	\$0	\$102	\$102	0.0%
520520 - Cloth & Clothing	\$102	\$0	\$144	\$144	0.0%
520521 - Work Boots & Shoes	\$1,864	\$612	\$663	\$51	8.3%
520550 - Electronic	\$0	\$20	\$0	(\$20)	-100.0%
520560 - Photo Supplies	\$274	\$0	\$153	\$153	0.0%
520590 - Fire, Protection & Safety	\$739	\$0	\$282	\$282	0.0%
520600 - Recognition/Awards	\$500	\$0	\$357	\$357	0.0%
520700 - Food	\$211	\$0	\$204	\$204	0.0%
520712 - Water	\$20	\$0	\$20	\$20	0.0%
521500 - Books&Periodicals-Library/Educ	\$1,344	\$592	\$714	\$122	20.6%
521510 - Subscriptions	\$2,315	\$1,836	\$1,530	(\$306)	-16.7%
521520 - Other Books & Periodicals	\$0	\$250	\$245	(\$5)	-2.0%
<b>Total</b>	<b>\$34,770</b>	<b>\$22,880</b>	<b>\$29,476</b>	<b>\$6,596</b>	<b>28.8%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	\$0	\$138	\$0	(\$138)	-100.0%
516010 - Insurance - General Liability	\$5,972	\$5,850	\$8,921	\$3,071	52.5%
516500 - Dues	\$271	\$1,530	\$867	(\$663)	-43.3%
516813 - Advertising-Print	\$0	\$138	\$0	(\$138)	-100.0%
516820 - Advertising - Job Vacancies	\$462	\$0	\$0	\$0	0.0%
517000 - Printing and Binding	\$12,773	\$5,632	\$12,531	\$6,899	122.5%
517005 - Printing & Binding-Bgs Copy Ct	\$1,533	\$0	\$1,561	\$1,561	0.0%
517020 - Photocopying	\$1,509	\$1,377	\$1,530	\$153	11.1%
517050 - Process&Printg Films, Microfilm	\$319	\$1,953	\$326	(\$1,627)	-83.3%
517100 - Registration For Meetings&Conf	\$8,709	\$3,009	\$8,884	\$5,875	195.2%
517205 - Postage - Bgs Postal Svcs Only	\$937	\$2,816	\$993	(\$1,823)	-64.7%
517300 - Freight & Express Mail	\$8	\$168	\$9	(\$159)	-94.6%
517500 - Outside Conf, Meetings, Etc	\$600	\$612	\$612	\$0	0.0%
519000 - Other Purchased Services	\$525	\$1,224	\$536	(\$688)	-56.2%
519005 - Agency Fee	\$169,573	\$172,358	\$35,378	(\$136,980)	-79.5%
519006 - Human Resources Services	\$9,533	\$13,466	\$13,691	\$225	1.7%
519010 - Administrative Service Charge	\$169,939	\$261,707	\$398,620	\$136,913	52.3%
519040 - Moving State Agencies	\$3,960	\$4,947	\$4,060	(\$887)	-17.9%
<b>Total</b>	<b>\$386,624</b>	<b>\$476,925</b>	<b>\$488,519</b>	<b>\$11,594</b>	<b>2.4%</b>
<b>Other Operating Expenses</b>					
523620 - Single Audit Allocation	\$0	\$238	\$1,880	\$1,642	689.9%
<b>Total</b>	<b>\$0</b>	<b>\$238</b>	<b>\$1,880</b>	<b>\$1,642</b>	<b>689.9%</b>
<b>Rental Other</b>					
514550 - Rental - Auto	\$435	\$102	\$408	\$306	300.0%
514650 - Rental - Office Equipment	\$0	\$2,550	\$0	(\$2,550)	-100.0%



# Buildings and General Services

## Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
515000 - Rental - Other	\$49	\$0	\$0	\$0	0.0%
<b>Total</b>	<b>\$484</b>	<b>\$2,652</b>	<b>\$408</b>	<b>(\$2,244)</b>	<b>-84.6%</b>
<b>Rental Property</b>					
515010 - Fee-For-Space Charge	\$104,128	\$107,803	\$107,865	\$62	0.1%
<b>Total</b>	<b>\$104,128</b>	<b>\$107,803</b>	<b>\$107,865</b>	<b>\$62</b>	<b>0.1%</b>
<b>Property and Maintenance</b>					
510220 - Recycling	\$10	\$61	\$10	(\$51)	-83.6%
513010 - Repair & Maint - Office Tech	\$6,626	\$5,523	\$5,743	\$220	4.0%
513200 - Other Repair & Maint Serv	\$160	\$0	\$102	\$102	0.0%
<b>Total</b>	<b>\$6,796</b>	<b>\$5,584</b>	<b>\$5,855</b>	<b>\$271</b>	<b>4.9%</b>
<b>Grand Total</b>	<b>\$2,932,460</b>	<b>\$3,196,163</b>	<b>\$3,567,791</b>	<b>\$371,628</b>	<b>11.6%</b>

Fund	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
21500 - Inter-Unit Transfers Fund	\$2,932,460	\$3,196,163	\$3,567,791	\$371,628	11.6%
<b>Total</b>	<b>\$2,932,460</b>	<b>\$3,196,163</b>	<b>\$3,567,791</b>	<b>\$371,628</b>	<b>11.6%</b>



## Buildings and general services - information centers

## Budget Summary

	FY 2014 Actual	FY 2015 Budget as Passed	FY 2016 Governor Recommended
<b>Object Rollups</b>			
Salaries and Wages	\$1,870,417	\$1,765,797	\$1,892,405
Fringe Benefits	\$735,492	\$724,102	\$812,914
Contracted and 3rd Party Service	\$488,392	\$778,619	\$852,106
Equipment	\$13,072	\$20,476	\$18,134
IT/Telecom Services and Equipment	\$191,797	\$151,124	\$162,057
Travel	\$13,314	\$13,895	\$14,453
Supplies	\$705,234	\$514,487	\$493,467
Other Purchased Services	\$593,136	\$206,906	\$207,470
Other Operating Expenses	\$79,029	\$379	\$2,559
Rental Other	\$40,537	\$52,625	\$45,711
Rental Property	\$37,439	\$38,761	\$38,783
Property and Maintenance	\$328,188	\$440,622	\$225,407
Grants Rollup	\$35,750	\$33,000	\$33,000
<b>Total</b>	<b>\$5,131,796</b>	<b>\$4,740,793</b>	<b>\$4,798,466</b>
<b>Fund Type</b>			
General Funds	\$997,097	\$678,129	\$680,248
Transportation Fund	\$3,679,325	\$3,983,398	\$4,034,714
Special Fund	\$455,374	\$79,266	\$83,504
<b>Total</b>	<b>\$5,131,796</b>	<b>\$4,740,793</b>	<b>\$4,798,466</b>

## Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory	
						Total	Total
060179	464700 - Asst Dir Gov Bus Services	1.0	1.0	82,576	33,775	6,317	122,668
060207	096200 - Information Center Rep II	1.0	1.0	39,478	29,012	3,020	71,510
061300	096200 - Information Center Rep II	1.0	1.0	38,418	15,404	2,939	56,761
061301	096100 - Information Center Rep I	1.0	1.0	35,090	7,153	2,685	44,928
061303	096200 - Information Center Rep II	1.0	1.0	42,848	23,848	3,278	69,974
061306	006800 - Information Center Rep III	1.0	1.0	36,192	22,685	2,769	61,646
061307	096200 - Information Center Rep II	1.0	1.0	38,418	15,404	2,939	56,761
061309	006800 - Information Center Rep III	1.0	1.0	43,659	23,989	3,340	70,988
061312	096200 - Information Center Rep II	1.0	1.0	38,418	15,404	2,939	56,761
061314	096300 - Information Center Supervisor	1.0	1.0	52,707	17,900	4,032	74,639
061323	006800 - Information Center Rep III	1.0	1.0	47,445	16,981	3,630	68,056
061326	096200 - Information Center Rep II	1.0	1.0	36,109	15,001	2,763	53,873
061328	096200 - Information Center Rep II	1.0	1.0	39,478	29,012	3,020	71,510
061329	096200 - Information Center Rep II	1.0	1.0	36,109	15,001	2,763	53,873
061331	096200 - Information Center Rep II	1.0	1.0	42,848	29,600	3,278	75,726
061332	006800 - Information Center Rep III	1.0	1.0	41,038	23,532	3,139	67,709
061333	006800 - Information Center Rep III	1.0	1.0	41,038	15,862	3,139	60,039
061335	537600 - VICD Operations Chief	1.0	1.0	60,362	32,659	4,617	97,638
061337	096200 - Information Center Rep II	1.0	1.0	38,418	15,404	2,939	56,761
061339	096200 - Information Center Rep II	1.0	1.0	45,302	16,606	3,466	65,374
061344	096200 - Information Center Rep II	1.0	1.0	38,418	23,074	2,939	64,431
061345	096200 - Information Center Rep II	1.0	1.0	30,701	22,519	2,348	55,568
061347	078000 - Dir Govt Business Services	1.0	1.0	102,398	19,145	7,834	129,377
061348	096200 - Information Center Rep II	1.0	1.0	44,013	16,382	3,367	63,762
061349	096400 - Information Center Region Supr	1.0	1.0	52,707	10,230	4,032	66,969
061351	096300 - Information Center Supervisor	1.0	1.0	49,941	9,747	3,820	63,508
061375	050100 - Administrative Assistant A	1.0	1.0	39,811	15,648	3,045	58,504
061377	096200 - Information Center Rep II	1.0	1.0	42,848	16,178	3,278	62,304
061380	096200 - Information Center Rep II	1.0	1.0	45,302	30,028	3,466	78,796
061439	096200 - Information Center Rep II	1.0	1.0	32,802	25,081	2,510	60,393



## Buildings and General Services

### Position Detail

Position Number	Classification	FTE	Count	Salary	Benefits Total	Statutory Total	Total
061440	096200 - Information Center Rep II	1.0	1.0	32,802	22,093	2,510	57,405
061441	096200 - Information Center Rep II	1.0	1.0	30,701	22,519	2,348	55,568
<b>Total</b>		<b>32.0</b>	<b>32.0</b>	<b>1,418,395</b>	<b>646,876</b>	<b>108,509</b>	<b>2,173,780</b>

### Budget Detail

Budget Object	FY 2014 Actuals	FY 2015 As Passed	FY 2016 Governor's Recommend	Difference FY15-16	Percentage Change
<b>Salaries and Wages</b>					
500000 - Classified Employees	\$1,709,888	\$1,349,645	\$1,418,395	\$68,750	5.1%
500040 - Temporary Employees	\$12,804	\$296,038	\$359,837	\$63,799	21.6%
500060 - Overtime	\$105,378	\$74,963	\$71,123	(\$3,840)	-5.1%
500070 - Shift Differential	\$42,347	\$45,151	\$43,050	(\$2,101)	-4.7%
<b>Total</b>	<b>\$1,870,417</b>	<b>\$1,765,797</b>	<b>\$1,892,405</b>	<b>\$126,608</b>	<b>7.2%</b>
<b>Fringe Benefits</b>					
501000 - FICA - Classified Employees	\$139,123	\$103,246	\$108,509	\$5,263	5.1%
501040 - FICA - Temporaries	\$990	\$0	\$0	\$0	0.0%
501500 - Health Ins - Classified Empl	\$256,778	\$308,551	\$366,132	\$57,581	18.7%
502000 - Retirement - Classified Empl	\$260,563	\$230,925	\$242,685	\$11,760	5.1%
502500 - Dental - Classified Employees	\$17,399	\$21,632	\$31,808	\$10,176	47.0%
503000 - Life Ins - Classified Empl	\$5,288	\$5,584	\$5,055	(\$529)	-9.5%
503500 - LTD - Classified Employees	\$230	\$237	\$236	(\$1)	-0.4%
504000 - EAP - Classified Empl	\$1,060	\$1,088	\$960	(\$128)	-11.8%
505200 - Workers Comp - Ins Premium	\$52,456	\$41,280	\$55,970	\$14,690	35.6%
505500 - Unemployment Compensation	\$0	\$10,000	\$0	(\$10,000)	-100.0%
505700 - Catamount Health Assessment	\$1,605	\$1,559	\$1,559	\$0	0.0%
<b>Total</b>	<b>\$735,492</b>	<b>\$724,102</b>	<b>\$812,914</b>	<b>\$88,812</b>	<b>12.3%</b>
<b>Contracted and 3rd Party Service</b>					
507350 - Contr&3Rd Pty-Educ & Training	\$1,730	\$1,020	\$1,821	\$801	78.5%
507600 - Other Contr and 3Rd Pty Serv	\$486,194	\$776,579	\$849,775	\$73,196	9.4%
507620 - Recording & Other Fees	\$467	\$1,020	\$510	(\$510)	-50.0%
<b>Total</b>	<b>\$488,392</b>	<b>\$778,619</b>	<b>\$852,106</b>	<b>\$73,487</b>	<b>9.4%</b>
<b>Equipment</b>					
522300 - Maintenance Equipment	\$3,300	\$0	\$1,122	\$1,122	0.0%
522400 - Other Equipment	\$9,629	\$16,566	\$13,197	(\$3,369)	-20.3%
522440 - Safety Supplies & Equipment	(\$3,028)	\$2,890	\$2,040	(\$850)	-29.4%
522700 - Furniture & Fixtures	\$3,171	\$1,020	\$1,775	\$755	74.0%
<b>Total</b>	<b>\$13,072</b>	<b>\$20,476</b>	<b>\$18,134</b>	<b>(\$2,342)</b>	<b>-11.4%</b>
<b>IT/Telecom Services and Equipment</b>					
516610 - Data Circuits	\$0	\$0	\$3	\$3	0.0%
516620 - Internet	\$8,466	\$29,090	\$7,617	(\$21,473)	-73.8%
516622 - Telecom-Fixed Wireless Data	\$22,573	\$0	\$0	\$0	0.0%
516652 - Telecom-Telephone Services	\$5,915	\$1,804	\$6,069	\$4,265	236.4%
516656 - Telecom-Paging Service	\$480	\$490	\$490	\$0	0.0%
516659 - Telecom-Wireless Phone Service	\$9,060	\$3,730	\$7,678	\$3,948	105.8%
516670 - It Intersvccost- Dii Other	\$1,841	\$0	\$0	\$0	0.0%
516671 - It Intsvccost-Vision/Isdassess	\$24,533	\$34,307	\$40,636	\$6,329	18.4%
516672 - It Intsvccost- Dii - Telephone	\$34,258	\$14,975	\$35,023	\$20,048	133.9%
516673 - It Intsvccost-Dii Data Telecomm	\$0	\$0	\$232	\$232	0.0%
516678 - It Inter Svc Cost User Support	\$38,317	\$25,095	\$25,967	\$872	3.5%
516681 - It Inter Svc Cost Web Hosting	(\$50)	\$0	\$0	\$0	0.0%



## Budget Detail

Budget Object	FY 2016			Difference FY15-16	Percentage Change
	FY 2014 Actuals	FY 2015 As Passed	Governor's Recommend		
516685 - It Int Svc Dii Allocated Fee	\$36,458	\$36,937	\$33,919	(\$3,018)	-8.2%
522200 - Hw - Other Info Tech	\$200	\$0	\$0	\$0	0.0%
522210 - Info Tech Purchases-Hardware	\$124	\$360	\$102	(\$258)	-71.7%
522216 - Hardware - Desktop & Laptop Pc	\$6,295	\$1,795	\$2,332	\$537	29.9%
522217 - Hw - Printers,Copiers,Scanners	\$1,127	\$765	\$1,122	\$357	46.7%
522218 - Hw-Telephone Systems&Equip	\$1,500	\$765	\$765	\$0	0.0%
522220 - Software - Other	\$467	\$459	\$0	(\$459)	-100.0%
522221 - Software - Office Technology	\$123	\$459	\$0	(\$459)	-100.0%
522258 - Hw-Personal Mobile Devices	\$109	\$93	\$102	\$9	9.7%
<b>Total</b>	<b>\$191,797</b>	<b>\$151,124</b>	<b>\$162,057</b>	<b>\$10,933</b>	<b>7.2%</b>
<b>Travel</b>					
518000 - Travel-Inst-Auto Mileage-Emp	\$13,304	\$13,092	\$13,636	\$544	4.2%
518040 - Travel-Inst-Incidentals-Emp	\$0	\$803	\$806	\$3	0.4%
518500 - Travel-Outst-Auto Mileage-Emp	\$10	\$0	\$11	\$11	0.0%
<b>Total</b>	<b>\$13,314</b>	<b>\$13,895</b>	<b>\$14,453</b>	<b>\$558</b>	<b>4.0%</b>
<b>Supplies</b>					
520000 - Office Supplies	\$24,625	\$13,516	\$13,796	\$280	2.1%
520100 - Vehicle & Equip Supplies&Fuel	\$1,350	\$222	\$355	\$133	59.9%
520110 - Gasoline	\$125	\$306	\$77	(\$229)	-74.8%
520120 - Diesel	\$633	\$1,020	\$641	(\$379)	-37.2%
520200 - Building Maintenance Supplies	\$52,261	\$16,153	\$4,211	(\$11,942)	-73.9%
520210 - Plumbing, Heating & Vent	\$34,585	\$22,560	\$0	(\$22,560)	-100.0%
520211 - Heating & Ventilation	\$5,026	\$7,632	\$5,237	(\$2,395)	-31.4%
520220 - Small Tools	\$858	\$5,019	\$4,095	(\$924)	-18.4%
520230 - Electrical Supplies	\$24,072	\$18,950	\$19,884	\$934	4.9%
520500 - Other General Supplies	\$24,404	\$17,440	\$18,099	\$659	3.8%
520520 - Cloth & Clothing	\$11,427	\$6,910	\$7,146	\$236	3.4%
520521 - Work Boots & Shoes	\$239	\$1,377	\$255	(\$1,122)	-81.5%
520540 - Educational Supplies	\$0	\$102	\$102	\$0	0.0%
520580 - Agric, Hort, Wildlife	\$9,191	\$6,717	\$9,715	\$2,998	44.6%
520590 - Fire, Protection & Safety	\$2,829	\$2,260	\$2,058	(\$202)	-8.9%
520600 - Recognition/Awards	\$700	\$0	\$510	\$510	0.0%
520700 - Food	\$118,098	\$3,214	\$10,013	\$6,799	211.5%
520712 - Water	\$15	\$0	\$339	\$339	0.0%
521100 - Electricity	\$205,065	\$211,833	\$208,713	(\$3,120)	-1.5%
521210 - Heating Oil #1	\$3,031	\$3,071	\$3,218	\$147	4.8%
521220 - Heating Oil #2	\$38,538	\$64,896	\$42,344	(\$22,552)	-34.8%
521312 - Wood - Pellets	\$4,198	\$3,468	\$4,284	\$816	23.5%
521314 - Wood - Chunks	\$910	\$551	\$938	\$387	70.2%
521320 - Propane Gas	\$55,622	\$30,078	\$56,915	\$26,837	89.2%
521500 - Books&Periodicals-Library/Educ	\$223	\$102	\$102	\$0	0.0%
521510 - Subscriptions	\$223	\$269	\$214	(\$55)	-20.4%
521600 - Road Supplies and Materials	\$3,058	\$4,242	\$3,059	(\$1,183)	-27.9%
521800 - Household, Facility&Lab Suppl	\$54,338	\$42,869	\$47,675	\$4,806	11.2%
521820 - Paper Products	\$29,591	\$29,710	\$29,472	(\$238)	-0.8%
<b>Total</b>	<b>\$705,234</b>	<b>\$514,487</b>	<b>\$493,467</b>	<b>(\$21,020)</b>	<b>-4.1%</b>
<b>Other Purchased Services</b>					
516000 - Insurance Other Than Empl Bene	\$0	\$170	\$0	(\$170)	-100.0%
516010 - Insurance - General Liability	\$8,578	\$7,200	\$10,921	\$3,721	51.7%

