

BUILDINGS & GENERAL SERVICES

Agency of Administration

Susanne R. Young, Secretary

Christopher Cole, Commissioner

Michael Stevens, Deputy Commissioner

Fiscal Year 2018 Budget Request



Department of Buildings & General Services

Fiscal Year 2018 Budget Request

Christopher Cole, Commissioner

Michael Stevens, Deputy Commissioner

Budget Development

Paul Rousseau CPA

AoA Chief Financial Officer

Jason Pinard

Financial Director II

Bradley Kukenberger

Financial Director II

Department of Buildings & General Services

FY 2018 Budget Request

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Agency of Administration

Department of Buildings and General Services

Christopher Cole, Commissioner
Michael Stevens, Deputy Commissioner

2 Governor Aiken Avenue
Montpelier, VT 05633-5801
Email: <http://bgs.vermont.gov>
Phone: 828-3519

Executive Summary

Philosophy:

The Department of Buildings and General Services (BGS) adheres to these programs and is guided by the following value statement. The statement exemplifies the core values of the department held by all employees from the Commissioner on down. These values include:

- Responsibility for individual and organizational actions.
- Respect for oneself, co-workers, customers and state property.
- Outstanding customer service to customers.
- Open communication among all individuals within the department.
- Organizational pride in our results.
- Valuing diversity that strengthens the department.
- Training and professional development for all individuals within the department.

- Recognition of outstanding individual and organizational achievements.
- Equal treatment of all employees.
- Teamwork and shared decision-making.

These core values as well as the BGS strategic plan provide overall guidance to the employees of the department and are reflected in the individual programs and services provided by the department to its customers, both internal and external.

The department is comprised of five divisions, with over 350 employees and managing 20 various programs that serve the needs of state government including BGS. These programs include and are managed by the following:

Office of the Commissioner

Christopher Cole, *Commissioner*
Email: Chris.Cole@vermont.gov
Michael Stevens, *Deputy Commissioner*
Email: Mike.Stevens@vermont.gov
Phone: 828-3519

Principal Assistant Vacant

State Curator's Office

David Schutz
Vermont State Curator
Email: David.Schutz@vermont.gov
Phone: 828-5657

- Curatorial management of the State House, including its interpretation as a museum to the visiting public

- Historical State Building management including Statehouse tours.
- Acquisition, display, and protection of all art in state buildings, art collections and Historical Artifacts
- Oversight of state building renovations and restorations

Legal

Vacant

General Counsel

Email:

Phone: 828-5945

- Confidential legal council for the Commissioner.
- Document review and advice for management.
- Property transactions, acquisitions, and dispositions.

Government Business Services Division

Assistant Director

Email: Deb.Ferrell@vermont.gov

Phone: 828-1053

- Information Center Operations
 - Marketing Vermont
 - Traveler comfort
 - Wi-Fi services
- Fleet Management Services
 - Long term vehicle placements
 - Daily vehicle rentals
- Postal Center
 - Federal mail processing
 - Threat screening
 - Pink mail deliveries
- Print Shop & Copy Center
 - Custom printing

- Legislative printing
- Transactional printing
- Copier leasing
- State Surplus Property
 - On-line vehicle auctions
 - Annual vehicle & large equipment auctions
 - Refurbish and resale of state property to agencies
 - Sales to the public
- Federal Surplus Property
 - Receipt and sale of surplus federal property for eligible donees (municipalities, schools, non-profits).

Facilities/Operations and Property Management

Vacant

Operations Chief of Property and Facilities Chief

Email:

Phone: 828-0588

- Engineering Construction
- Facilities Operations
- Property Management
- Energy Efficiency & Planning

Engineering Construction & Facilities/Operations Division

Vacant

Director – Western Region

Email:

Phone: 828-5643

Robert Rea

Director – Eastern Region

Email: Bob.Rea@vermont.gov

Phone: 828-5651

- Scoping, Planning, & Architectural Design
- Capital Construction Management
- Capital Project Development
 - Facilities Operations (Fee for Space)
 - Major Maintenance
- Custodial Services
- Maintenance
 - Buildings
 - Grounds
- Customer quality assurance

Energy Efficiency & Planning

Daniel Edson

State Energy Program Manager

Email: Daniel.Edson@vermont.gov

Phone: 505-3386

- Coordinates the State Energy Management Program
 - State Resource Management Revolving Fund
 - State Energy Revolving Fund
- Coordinates the State Agency Energy Plan
- LEED Coordination
- Climate Cabinet Representative

Property Management Division

William Laferriere

Director

Email: Bill.Laferriere@vermont.gov

Phone: 828-1115

- Property management
 - Secure leased space
 - Disposition of state property
- Space management
 - Assignment of State owned and leased space

- Special small renovation projects
- Environmental Safety & Health
 - Building inspections
 - Action planning
 - Pest control
 - Sprinkler systems review
- Central engineering services
 - CAD services
 - Plans room
 - Record retention

Security Division

Paul McManus

Director – State Security Programs

Email: Paul.McManus@vermont.gov

Phone: 828-1423

- Uniformed State Protection Officers
- Security Systems (Technology)
- Continuity of Operation (COOP)

Purchasing and Contracting Division

Deborah Damore

Director

Email: Deborah.Damore@vermont.gov

Phone: 828-5784

- Accountable public purchasing
- State-wide contracts

Highlights for 2016-2017:

Ongoing Economic Challenges

The paramount issue we all face for FY 2017 and for FY 2018 continues to be the current economic situation that both the state and the nation are experiencing. Slow economic recovery reduces available resources needed to provide essential services to those most in need by the government. Revenues are not growing as quickly as expectations. During economic recovery, the need for government services increases exacerbating the problem. As resources decline, it becomes imperative that remaining resources be allocated and spent wisely.

All agencies providing services to Vermonters require basic infrastructure in order to administer those services to those in need. Providing basic infrastructure is the role of the Department of Buildings & General Services (BGS). BGS is tasked with providing adequate, efficient, and safe work space for employees and elected officials. We also provide basic daily business services such as mail delivery, printing, and fleet services, safeguarding state assets including the most vital, state employees.

BGS organizational history

BGS was created in 1996 with the merging of the Department of State Buildings and the Department of General Services. Over the past nearly 17 years, BGS has evolved and changed in both scope and mission. In FY 2000, the Information Centers program for the state was transferred from the Agency of Commerce and Community Development to BGS. In FY 2004, the Supply Center was closed and replaced with the new Fleet

Services program. In FY 2009, the Public Records program was transferred to the Vermont Secretary of State. The Department is not a static entity but continues to adapt and adjust to the needs of the state, including the need to operate with less revenue

In FY 2009 in a move to become more efficient as an agency, the BGS human resources unit was combined with other human resource professionals within the agency and assigned to the Department of Human Resources. Since that time, the Department of Human Resources has combined all human resource services across the state under the control of the Commissioner of Human Resources.

In FY 2009, the BGS information technology group was absorbed by the Department of Information & Innovation allowing their talents to be shared beyond BGS to the entire agency and the state as a whole.

In FY 2010 in a move to centralize financial services unit for the entire agency the business function from all departments were combined. In FY 2012 this function was moved to become part of the Agency of Administration, along with Office of Risk Management and State's Workers Compensation Program. This results in ongoing financial savings and workplace efficiency.

Customer Satisfaction

The department is in the lead when it comes to providing additional services at the request of customers as well as constantly reviewing and changing the way we carry out our mission and provide essential services to state entities.

Information Centers

The environmentally friendly Information Centers continue to serve as a source of pride for the Department and for the State. Knowing that all facilities serve to provide a lasting image of Vermont to the motoring public, the hospitality and professionalism exuded by the staff of the division remains exemplary.

As the Department continues to refine its mission for the Welcome Centers and looks to operate them in a fiscally sustainable manner, future cost-savings opportunities are always being explored, through the exploration of Public-Private Partnerships opportunities. In September of 2016, much-anticipated Traveler Service Center at Exit 7, in Berlin opened as a result of the first Public-Private Partnership. The facility was built by Maplewood, LLC for approximately \$7 million; the State provided signage along Interstate 89. The anticipated cost to the State for the first year is \$100,000.00. There is expected to be no cost to the State in subsequent years.

The VT Information Centers are funded through 86% Transportation Fund, and 14% General Fund.

Fleet Management

The State Fleet Management Services program continues to be a success story. One of the biggest successes comes from saving the State money when it comes to employee travel costs. These savings are achieved by replacing mileage reimbursement expenses with the use of State-owned vehicles that encourage the use of fleet vehicles and further reduced the cost of travel.

One goal of the program is to demonstrate the State's commitment to preserving our environment by reducing the environmental impact of state government's daily activities. This can be seen from the reduction of greenhouse gas emissions. The program has been very successful in this regard by creating an increased market demand for hybrid and low-emission vehicles. The September 2016 White House press release speaks to that success.

<https://www.whitehouse.gov/the-press-office/2016/11/03/obama-administration-announces-new-actions-accelerate-deployment>

The future for the fleet program is indeed a bright one and a big success for the State.

Engineering and Construction

The Facilities/Operations Division delivers a full range of services to a wide variety of agencies, departments and divisions depending upon the recognized need by the legislature. There is a constant demand for new space or renovated space as programs change for and within various agencies.

The management and delivery of services for existing, renovated or new space is an ever evolving science. Codes change, environmental regulations change, building technology changes – ever so more rapidly due to the incorporation of “intelligent” buildings that use sophisticated computer technology in their operations. Heightened public awareness of environmental and health related issues has increased the demands to maintain our buildings property in a quality manner.

Fee for Space

Over the past few years, especially when the economy began to slow, the natural instinct was to reduce funding for state buildings as well as custodial and maintenance staff. At some point you can cut too much. Unfortunately, most of the costs of operating the state's facilities are non-discretionary. The cost of fuel and supplies are beyond the control of the program managers. Funding has consistently increased to meet the needs of the program since the creation of the fund in FY 2002.

Property Management

The State Property Services Division continues to deliver quality, affordable space to departments and agencies. The future for office space in state government is to utilize open concept plans where appropriate. This model was implemented in Montpelier at National life for VTrans & ANR, Barre for the Agency of Education and is planned for AHS at the Waterbury State Office Complex later this year.

The Environment and Energy Initiatives

The Commissioner's Office is committed to leading the development and implementation of the State Agency Energy Plan. It is a top priority for all divisions within BGS to continue to work on our energy initiatives to reduce greenhouse gas emissions. BGS is leading the way through the implementation of the State Energy Management Program and the interagency collaboration resulting from the State Operations Working Group and the Interagency Green Infrastructure Council work.

We will continue to implement energy conservation, energy efficiency, green infrastructure and renewable energy throughout the State.

Security

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

Purchasing and Contracting

The mission of Purchasing and Contracting is to provide leadership and services for innovative, responsive and accountable public purchasing.

The Office of Purchasing and Contracting carries out the procurement responsibilities assigned to the Commissioner of the Department of Buildings and General Services (BGS). We serve all agencies in State government and we ensure compliance with Bulletin 3.5 and relevant State statutes and Executive Orders.

Funding Levels

In spite of the economic challenges we are facing, resources are being made available to the programs within BGS for FY 2018. The FY2018 budget request to the General Assembly, recommended by the Governor, is constructed with an eye to restraining spending and achieving savings. It was the goal of the department to allocate available funding to programs and services that most clearly reflected the mission of the

department and the Governor and supported its core values. We believe we have met that goal.

Summary

The Department of Buildings and General Services will continue to do its part in helping to control spending and to employ allocated resources in the most efficient and cost-effective manner while continuing to provide the highest quality of goods and level of service to the state. All the members of the Buildings and General Services team make it their top priority to be responsible stewards of the scarce resources of the Vermont taxpayer.



FY 2017 Budget to FY 2018 Request

 Department of Buildings &
General Services



Section 1

**FY 2018 Budget
Submission**

Fiscal Year 2018 Budget Development Form - BGS

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
BGS Administration: FY 2017 (As Passed)				717,209		717,209
Base Salary change				23,046		23,046
Base benefit change				25,897		25,897
Change in Workers Comp - Ins Premium				(1,011)		(1,011)
Change in Repair & Main-OfficeTechEquip				1,910		1,910
Change in Fee For Space Charge				3,958		3,958
Change in Telecom and IT expenditures				(4,763)		(4,763)
Change in Printing & Binding-BGS Copy Ct				(1,371)		(1,371)
Change in Human Resources Services				(1,471)		(1,471)
Change in Recognition/Awards				1,423		1,423
All other adjustments				(2,014)		(2,014)
Subtotal of increases/decreases	0	0	0	45,604	0	45,604
FY 2018 Budget Request	0	0	0	762,813	0	762,813
BGS Engineering: FY 2017 (As Passed)	0	0	0	3,553,061	0	3,553,061
Base Salary change				80,531		80,531
Base benefit change				(7,664)		(7,664)
Eliminated Position #061008 - Buildings Engineer III				(135,451)		(135,451)
Change in Overtime				4,960		4,960
Change in Vacancy Savings				(11,836)		(11,836)
Change in Workers Comp - Ins Premium				(5,639)		(5,639)
Reallocate cost of the program out of the IDT fund	355,000			(355,000)		0
Change in Contracts				2,680		2,680
Change in Fee For Space charge				10,722		10,722
Change in Insurance - General Liability				(4,478)		(4,478)
Change in Telecom and IT expenditures				19,331		19,331
Change in Printing and Binding				(4,692)		(4,692)
Change in Photocopying				(17,897)		(17,897)
Change in Travel related expenses				2,133		2,133
Change in Agency Fee				118,776		118,776
Change in Human Resources Services				(2,011)		(2,011)
Change in Administrative Service Charge				(81,047)		(81,047)
Change in Office Supplies				(2,454)		(2,454)
Change in Building Maintenance Supplies				(4,539)		(4,539)
Change in Single Audit Allocation				21,256		21,256
All other adjustments				1,783		1,783
Subtotal of increases/decreases	355,000	0	0	(370,536)	0	(15,536)
FY 2018 Budget Request	355,000	0	0	3,182,525	0	3,537,525

Fiscal Year 2018 Budget Development Form - BGS

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
BGS Information Centers: FY 2017 (As Passed)	677,224	4,014,502	61,845	0	0	4,753,571
Base salary change		37,793	832			38,625
Base benefit change		(3,662)	338			(3,324)
Allocate percentage of Director and Asst Director of Govt Business Services to the other programs they manage		(182,199)				(182,199)
Change in Temps		9,903				9,903
Change in Shift Differential		(16,600)				(16,600)
Change in Vacancy Savings		(38,091)				(38,091)
Change in Workers Comp - Ins Premium		(6,268)				(6,268)
Change in Other Contract and 3rd Party Services	(44,582)	30,574				(14,008)
Change in Water and Sewer		(19,051)				(19,051)
Change in Recycling		8,069				8,069
Change in Lawn Maintenance		8,204				8,204
Change in Repairs and Maintenance - Buildings		30,149				30,149
Change in Plumbing and Heating Systems		10,221				10,221
Change in Fee For Space Charge		4,437				4,437
Change in Insurance - General Liability		(5,215)				(5,215)
Change in Advertising - Print			143,708			143,708
Change in Other Purchased Services		(7,993)				(7,993)
Change in Agency Fee		(3,020)				(3,020)
Change in Human Resources Services		(5,691)				(5,691)
Change in Administrative Service Charge		7,798				7,798
Change in Heating and Ventilation Supplies		6,612				6,612
Change in Electrical Supplies		7,748				7,748
Change in Food		(2,367)	115,620			113,253
Change in Electricity		(3,972)				(3,972)
Change in Household, Facility&Lab Suppl		4,190				4,190
All other adjustments		159	2,724			2,883
Subtotal of increases/decreases	(44,582)	(128,272)	263,222	0	0	90,368
FY 2018 Budget Request	632,642	3,886,230	325,067	0	0	4,843,939
BGS Purchasing: FY 2017 (As Passed)	1,127,133	0	0	0	0	1,127,133
Base Salary Change	44,718					44,718
Base Benefit Change	5,306					5,306
New Purchasing Agent funding (adding through position pilot)	79,701					79,701
Change in Vacancy Savings	(10,828)					(10,828)
Change in Workers Comp - Ins Premium	(2,022)					(2,022)
Change in Fee for Space Charge	16,877					16,877
Change in Insurance - General Liability	(1,682)					(1,682)
Change in Advertising - Job Vacancies	(1,078)					(1,078)
Change in Printing and Binding	(4,709)					(4,709)
Change in Printing and Binding - BGS Copy Center	(1,414)					(1,414)
Change in Process&Printg Films, Microfilm	(1,000)					(1,000)
Change in Agency Fee	(14,818)					(14,818)
Change in Human Resources Services	(1,375)					(1,375)
Change in Administrative Service Charge	17,508					17,508
Change in Office Supplies	1,767					1,767
All other adjustments	1,966					1,966
Subtotal of increases/decreases	128,917	0	0	0	0	128,917
FY 2018 Budget Request	1,256,050	0	0	0	0	1,256,050

Fiscal Year 2018 Budget Development Form - BGS

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
BGS Postal Center: FY 2017 (As Passed)	83,221	0	0	0	747,125	830,346
Change in Salaries and Benefits	1,842				23,673	25,515
All Other Adjustments					1,385	1,385
Subtotal of increases/decreases	1,842	0	0	0	25,058	26,900
FY 2018 Budget Request	85,063	0	0	0	772,183	857,246
BGS Copy Center: FY 2017 (As Passed)	0	0	0	0	823,028	823,028
Change in Salaries					40,300	40,300
Change in Benefits					8,371	8,371
Subtotal of increases/decreases	0	0	0	0	48,671	48,671
FY 2018 Budget Request	0	0	0	0	871,699	871,699
BGS Fleet Management Services: FY 2017 (As Passed)					885,599	885,599
Change in Salaries and Benefits					95,928	95,928
Change in IT/Telecom Services					1,918	1,918
Change in Supplies					5,600	5,600
Change in Other Purchased Services					9,620	9,620
All Other Adjustments					417	417
Subtotal of increases/decreases	0	0	0	0	113,483	113,483
FY 2018 Budget Request	0	0	0	0	999,082	999,082
BGS State Surplus Property: FY 2017 (As Passed)					216,588	216,588
Change in Salaries and Wages					13,001	13,001
Change in Fringe Benefits					4,521	4,521
Allocate percentage of Director and Asst Director of Govt Business Services to the other programs they manage					13,390	13,390
Change in Temporary Employees					4,521	4,521
Change in Workers Comp - Ins Premium					(447)	(447)
Change in Rubish Removal					431	431
Change in Rep & Maint - Motor Vehicles					238	238
Change in Other Repair & Maint Serv					383	383
Change in Rent Land & Bldgs-Office Space					(1,355)	(1,355)
Change in Rental - Auto					1,750	1,750
Change in Insurance - General Liability					(326)	(326)
Change in Telecom and IT expenditures					(2,018)	(2,018)
Change in Advertising					1,182	1,182
Change in Agency Fee					(1,860)	(1,860)
Change in Administrative Service Charge					3,020	3,020
Change in Office Supplies					1,201	1,201
Change in Vehicle & Equipment Supplies					(531)	(531)
Change in Hardware-Other Info Technology					(529)	(529)
All Other Adjustments					(528)	(528)
Subtotal of increases/decreases	0	0	0	0	36,044	36,044
FY 2018 Budget Request	0	0	0	0	252,632	252,632

Fiscal Year 2018 Budget Development Form - BGS

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
BGS Federal Surplus Property: FY 2017 (As Passed)					30,157	30,157
Change in Salaries and Wages					707	707
Change in Fringe Benefits					187	187
Allocate percentage of Director and Asst Director of Govt Business Services to the other programs they manage					13,390	13,390
Change in Temporary Employees					(5,796)	(5,796)
Change in Rep & Maint - Motor Vehicles					518	518
Change in Human Resources Services					(783)	(783)
Change in Administrative Service Charge					327	327
All Other Adjustments					(280)	(280)
Subtotal of increases/decreases	0	0	0	0	8,270	8,270
FY 2018 Budget Request	0	0	0	0	38,427	38,427
BGS Property Management: FY 2017 (As Passed)					2,148,422	2,148,422
Base Salary change					16,643	16,643
Base benefit change					1,701	1,701
Change in Temporary Employees					(1,132)	(1,132)
Change in Vacancy Savings					(6,698)	(6,698)
Change in Workers Comp - Ins Premium					(3,681)	(3,681)
Change in Contr&3rd Pty-Appr/Engineering					2,040	2,040
Change in Rental - Auto					(2,346)	(2,346)
Change in Fee For Space Charge					6,622	6,622
Change in Insurance other than Empl Bene					16,008	16,008
Change in Insurance - General Liability					(2,701)	(2,701)
Change in Dues					(1,652)	(1,652)
Change in Telecom and IT expenditures					1,440	1,440
Change in Photocopying					1,530	1,530
Change in Agency Fee					(1,373)	(1,373)
Change in Human Resources Services					(3,491)	(3,491)
Change in Administrative Service Charge					21,745	21,745
Change in Moving State Agencies					(2,754)	(2,754)
Change in Transfer Out (PM Treasurer Building Principal & Interest)					(299,500)	(299,500)
All Other Adjustments					(1,154)	(1,154)
Subtotal of increases/decreases	0	0	0	0	(258,753)	(258,753)
FY 2018 Budget Request	0	0	0	0	1,889,669	1,889,669

Fiscal Year 2018 Budget Development Form - BGS

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
BGS Fee for Space: FY 2017 (As Passed)					28,509,191	28,509,191
Base Salary change					677,451	677,451
Base benefit change					120,243	120,243
Change in Vacancy Savings					(624,347)	(624,347)
Change in Temporary Employees					(38,200)	(38,200)
Change in Contracts					89,968	89,968
Change in Repair & Maint - Buildings					220,234	220,234
Change in Plumbing & Heating Systems					238,643	238,643
Change in Insurance other than Empl Bene					160,083	160,083
Change in Repairs/Maint to Elect Systm					53,055	53,055
Change in IT and Telecom Expenditures					41,977	41,977
Change in Administrative Service Charge					54,730	54,730
Change in Plumbing Supplies					49,986	49,986
Change in Heating & Ventilation Supplies					65,472	65,472
Change in Electrical Supplies					51,688	51,688
Change in Natural Gas					49,396	49,396
Change in Heating Oil #2 - Uncut					(146,227)	(146,227)
Change in Heating Oil #6					(189,509)	(189,509)
Change in Safety Supplies & Equipment					33,727	33,727
Change in Security Systems					(34,224)	(34,224)
All Other Adjustments					(19,676)	(19,676)
Subtotal of increases/decreases	0	0	0	0	854,470	854,470
FY 2018 Budget Request	0	0	0	0	29,363,661	29,363,661
BGS Total: FY 2017 (As Passed)	1,887,578	4,014,502	61,845	4,270,270	33,360,110	43,594,305
BGS Total: Increases/Decreases	441,177	(128,272)	263,222	(324,932)	827,243	1,078,438
BGS Total: FY 2018 Budget Request	2,328,755	3,886,230	325,067	3,945,338	34,187,353	44,672,743

Program Budget Profiles

 Department of Buildings &
General Services



Section 2

**FY 2018 Budget
Submission**

FY18 Appropriations Committee Questionnaire

Department of Buildings and General Services

1.

a. What are your programs?

Government Business Services Division

- Information Center Operations – serves the traveling public and promotes the economy of the State through Vermont products, promotions information and customer relations.
- Fleet Management – serves all agencies and departments with the goal of reducing travel costs to the state while reducing the damage to our environment by cutting greenhouse gases.
- Postal Center – serves all agencies and departments. The mission is to provide state departments and agencies with economical and convenient access to postal and courier services.
- Print Shop & Copy Center – serves all agencies and departments. The mission is to provide economical and convenient access to printing, finishing, and walk-up copier services.
- State Surplus Property – provides its goods to the State, local governments as well as the general public, with economical and convenient vending services for state surplus property.
- Federal Surplus Property – can only provide goods to the State or other political subdivision of the State and eligible non-profit organizations. This program provides the state and local governments with convenient access to federal surplus property.

Operations Facilities Division

- Provides services to all agencies and departments and is responsible for all custodial services, maintenance services, and capital development and renewal for all state properties.

FY18 Appropriations Committee Questionnaire

- Fee for Space – provides services to occupants of all State-owned space. The mission of this program is to provide safe, healthy, economical and productive working environments in which state employees and tenants can accomplish their missions.

Property Management Division

- Provides services to all State agencies and departments with safe, comfortable, energy efficient and efficient office spaces through leasing and purchases/sales agreements. The program maintains an inventory of all state-owned and leased space and conducts space planning and moving of state entities.

State Curator's Office

- Curates and interprets the State's most important and heavily-visited museums. Also, provides historic state building management, including; acquisition, display and protection of all art in state buildings, art collections and historic artifacts. Responsible for the historic preservation oversight of state building renovations and restorations.

State Energy Management Program

- The State Energy Management Program (SEMP) exists within the Department of Buildings and General Services (BGS) to administer the interest of the State in all energy management measures in State buildings and facilities. The implementation of energy efficiency and conservation measures, and the use of renewable resources. The SEMP is implemented through two revolving funds that are used to finance energy management measures in State buildings and facilities. State agencies and departments may apply to fund energy management projects through these revolving funds. The first fund, the State Resource Management Revolving Fund (SRMRF) is available for resource conservation measures. The other fund, the State Energy Revolving Fund (SERF), is available for energy efficiency improvements and the use of renewable resources.

Purchasing and Contracting

- Serves all agencies and departments. The goal of the Office of Purchasing & Contracting is to provide state agencies with good products and services that meet agency requirements effectively, in a timely manner and at the lowest cost, through a process that meets all applicable laws and administrative requirements.

FY18 Appropriations Committee Questionnaire

Safety and Security

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

b. How do these programs meet your core mission?

By fulling the common thread of good customer service, we meet our mission.

2.

a. What does success in each program look like to Vermonters both those served by the program and the general population?

- Providing support & excellent infrastructure for all State agencies in order for them to carry out their work; that is success. Success for all our programs exists when we enhance the quality of life of Vermonters by successfully and economically assisting/supporting the agencies of State government in carrying out their mission.
- The BGS Energy Office always strives to find ways to improve our environmental impact while savings taxpayer dollars. The success of our program is realized by providing energy efficiency improvements and the use of renewable energy resources for state owned and operated infrastructure to reduce harmful greenhouse gas emissions associated with state government operations.
- Within Property Management, success is attained by having facilities that are conveniently located and accessible by all Vermonters allowing the delivery of services in an effective and efficient manner.

b. What performance measures are used to determine progress and what baseline data is available (current and proposed budget, # served, etc.)?

FY18 Appropriations Committee Questionnaire

Government Business Services Division

All Government Business Services Division programs collect and report a large quantity of metrics, statistics and performance data at the end of each fiscal year. Those annual reports are posted and available at the following link:

<http://bgs.vermont.gov/gbs>

- Information Center Operations - opportunities to promote and market the State's businesses and attractions, providing clean and safe facilities
- Fleet - vehicle replacement planning, preventative and maintenance needs, purchase of vehicles
- Postal - pricing comparisons, financial statement results
- Print Shop and Copy Center - pricing comparisons, financial statement results
- State Surplus Property - pricing comparisons, financial statement results, annual auction results
- Federal Surplus Property - pricing comparisons, financial statement results

Operations /Facilities Division

- Engineering & Construction - completion of projects within budget, on time and with appropriate quality and adequacy and safety records
- Fee for Space - quality of space, cost control of space

FY18 Appropriations Committee Questionnaire

Property Management Division

Functional goals	As of 7/1/2016
• 100% of all staff have an annual evaluation	67%
• 100% of all defined "mandatory training" completed	94%
• "0" Building Related issues for environmental reasons (BRINS)	25
• Sprinklers inspections 100% complete	100%
• No recurring pest problems	-
• 100% of leases current (no month to month) for all categories	82%
o Office space	86%
o Storage	100%
o Towers	74%
• Owned Space utilization of 100% (no vacant state owned office space)	96%
• 100% utilization of Leased office space (no vacant leased office space)	99%

FY18 Appropriations Committee Questionnaire

Measuring Productivity and Efficiency:

Indicator	Item	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
1	Leases	109	131	161	168	187	172
2	Space Moves	309	423	586	345	297	244
3	Space Requests	23	37	28	30	30	28
4	Sq ft of Owned	3,863,468	3,852,888	3,660,086	3,442,888	3,534,140	3,716,204
5	Sq ft leased	619,117	849,386	915,125		1,044,281	911,264
6	Land holdings-acres	2809	2807	2,752	2,499	2,499	1741
7	W/O's Pest Control	363	269	384	289	283	246
8	Sprinkler Inspections & W.O.'s	522	532	556	505	462	458
9	Utilization of Owned Space						96%
10	Utilization of Leased Space						98.6%
11	BRIN's	27	44	38	27	24	25
12	Property & Building sales – (closings)	2	3	1	4	4	1
13	Property & Building purchases(closings)	1	1	1	1	1	0

FY18 Appropriations Committee Questionnaire

State Curator's Office

- Continuous curatorial management of the State House, the State Art Collection and monitoring state-owned historic buildings.

Safety and Security

- Safety and security for all State Employees and visitors.
- Safety and security for all State Employees and visitors on State properties.
- Emergency Procedures protocol and training for State Employees.
- Installing and maintaining technical security infrastructures on State properties.
- Providing security access identification to State Employees and monitoring restricted access areas.

Energy Division

- Taxpayer dollars saved annually, amount of energy saved, and amount of renewable energy generated.

Purchasing and Contracting

- **Focus Items and Program Challenges for FY18:**
- Increase use of and adopt performance measures or "Key Performance Indicators" (KPIs) that are meaningful, unambiguous, and goal oriented. Critical success factors / measurements need to be reportable, strategic, actionable, relevant, and in line with statutory requirements, and statewide strategy and goals.
- Efficiencies. Shorten the time from need identification to contract and delivery of actual product/services.
 - a. RF(X) Templates. Finalize the redrafting of templates to streamline and simplify the RF(X) process.

FY18 Appropriations Committee Questionnaire

- **Measuring Productivity and Efficiency:**

- We constantly look for ways to review productivity, find efficiencies which may include adding additional statewide service and commodity contracts, streamline processes, consolidate requirements, and/or implement technologies.
- Reduce procurement cycle time and ensure contracts are processed accurately and on time. Three-week processing time on contracts.
- Improved communication and consistency with vendor/contractor community.
- Continue to audit to ensure ongoing compliance with Bulletin 3.5 and relevant State Statutes and Executive Orders to ensure an open and fair process with highest integrity.
- Continue efforts to acquire and implement evolving technologies to support, streamline, and improve outcomes of current and out-year procurement strategies; providing necessary work platforms to “un-complicate” the process for users and vendors alike, while ensuring seamless interface with financial/inventory systems.

- **Indicators:**

1. Make certain continuous contract coverage exist
2. Ensure solicitations are issued and in compliance with bid process
3. Cost avoidance

3. Is there a better way?

- The Property Management unit within the Department of Buildings and General Services is continually reviewing and evaluating how it does business and is always open to better and more productive ways of accomplishing its core mission.
- The BGS Energy Office is in its infancy. We have only recently hired three new employees to carry out our mission. The State Energy Management Program is held to a high standard by the Vermont State Legislature and we are driven to exceed that standard. We provide a report annually that details our accomplishments. With additional resources, we could increase our capacity to find and produce energy and dollar savings but our system is extremely efficient.

Program Performance*

*per 32 VSA §307(c)



Department of Buildings &
General Services



Section 3

**FY 2018 Budget
Submission**

Department of Buildings and General Services

Administration - Commissioner's Office

Mission Statement:

The employees of the Buildings & General Services Department, working together, deliver top quality facilities management, enabling government agencies to fulfill their missions.

Programmatic Mission Statement:

The mission of the Commissioner's Office is to deliver timely, accurate and useful information and services to the entire department in the area of organizational management and personnel administration.

Goals:

The goals of the Commissioner's Office are:

- a. To establish guiding principles and managerial oversight for the department.
- b. To establish, maintain, and carryout a strategic plan for the department in line with the overall strategic plan of the Agency of Administration and the Governor.
- c. To carry out the directives of the Administration and General Assembly in the most cost efficient manner.
- d. To secure adequate qualified staffing.
- e. To propose solutions to the Administration and General Assembly addressed in the annual capital construction bill.
- f. To ensure complete customer satisfaction with services received by internal and external customers of the department.

Indicators:

The performance indicators used to measure programmatic output and outcomes are:

- a. The number of protests/complaints received by internal/external customers.
- b. The rate of staff turnover.
- c. The number of property transactions, acquisitions and dispositions.
- d. Ensures all State-owned space is safe and provides a healthy work environments for colleagues across State government
- e. Reduction of energy consumption in state buildings.
- f. Increase overall savings to the State.

Market:

The primary and direct market consists of all programs that make up the Department of Buildings and General Services, including both internal and external customers of the services provided.

Resources:

Currently programmatic resources allow the Commissioner's office to meet the needs of all programs. The Department does not expect future needs to overrun the current level of resources.

Programmatic Changes:

The office does not expect any changes in service level due to changes in state or federal law.

How we are going to achieve the desired outcomes:

The Office of the Commissioner will achieve its desired outcomes by:

- a. Hiring highly qualified managers to oversee the department;
- b. Addressing staffing issues quickly and efficiently; and
- c. Ensuring that the results are meeting the goals established by the department's strategic plan.

Measuring Productivity and Efficiency:

- a. Initiatives and projects brought to completion on time and within budget.
- b. Number of budget adjustment requests in both operating budgets and capital construction funding.
- c. Number of mid-level and senior level management turnover.
- d. Customer survey responses.

Capital Needs for the Program:

There are no capital needs for the Commissioner's office itself for FY 2018.

Department of Buildings & General Services

Information Center Operations

Mission Statement:

The employees of the Buildings & General Services Department, working together, deliver quality operational services and facilities management, enabling government agencies to fulfill their missions.

Programmatic Mission Statement:

- Provide travel information and a safety break to travelers through a program that is accountable and fiscally responsible.
- Serve as Vermont's billboards -- Promote the "Vermont Experience" by marketing Vermont's businesses, attractions, and events to the traveling public.

Goals:

To effectively provide the traveling public with clean and safe facilities for safety breaks at 17 information/welcome centers statewide and in compliance with federal and state laws and administrative requirements. To provide exceptional customer service that promotes the "Vermont Experience" through the brochure and panel programs, free display space, event promotions, promotional display panels, and visitor referrals that direct visitors to Vermont's communities, businesses and attractions.

Indicators:

There are several factors that we review.

1. Customer Service
2. Right-sizing staffing patterns to handle the traffic volume that varies from season to season.
3. Maintenance needs to provide clean and safe facilities.

4. Opportunities to promote Vermont businesses and attractions.

Market:

The program exists to serve the needs of the traveling public which includes out-of-state visitors and in-state commuting traffic. While four of our sites closed and hours of operation were significantly reduced in 2009, there is no expectation of any change in the market we serve during FY 2017.

Resources:

The program succeeds when appropriately trained staff provides the traveling public with exceptionally clean and safe facilities and exceptional customer service. Success is monitored:

- By providing travelers with information that enhances their visit to Vermont.
- By satisfying the varying demands of the traveling public for places to go and things to see.
- By serving as the “billboards” of Vermont to promote businesses and attractions.

Programmatic Changes:

There are no changes in service level expected due to changes in state or federal law.

The State has developed a Public-Private Partnership at Berlin's Exit 7 off Interstate 89. This public-private partnership at interstate exits provides travelers with alternative services within a mile of the highway in areas where service voids have been identified. The Maplewood facility at Exit 7 has been signed to direct traffic its location. A Development Agreement for Randolph's Exit 4 was signed with the developer on January 16, 2013 and revised on November 10, 2016.

How we are going to achieve the desired outcomes:

1. Well-trained staff
2. Staff's superior attitude of customer service
3. Staff's knowledge of Vermont and its attractions
4. Well-maintained and clean facilities
5. Effective management and oversight

Measuring Productivity and Efficiency:

We are constantly challenging the assumptions under which the program was created and seeking ways to operate in the most cost effective way. We look for ways to improve customer service and facility cleanliness through staff training. We look to find ways to better promote Vermont businesses and attractions in our mission to serve as Vermont's "billboards."

Capital Needs for the Program:

- In collaboration with the Agency of Transportation (VTrans) and the Federal Highway Administration (FHWA) a System Preservation Plan was developed which identifies those maintenance items that FHWA is willing to fund.

Department of Buildings & General Services

Fleet

Mission Statement:

The employees of the Buildings & General Services Department, working together, deliver quality operational services and facilities management, enabling government agencies to fulfill their missions.

Programmatic Mission Statement:

To provide clean, well-maintained vehicles to all agencies and departments of state government for use of employees traveling on state business. To ensure the efficient use of state-owned vehicles and resources, to provide safe, cost-effective transportation for employees while performing their official duties. To demonstrate the State's commitment to our environment by reducing the environmental impact of state employee travel.

Goals:

To provide state agencies/departments/employees with exceptional services, at a lower cost than the Federal (GSA) reimbursement rate, and well-maintained vehicles that meet state agency transportation requirements effectively, through a process that meets all applicable laws and administrative requirements and is convenient for the customer.

Indicators:

Several factors that we review:

1. Continuous right-sizing vehicles to ensure transportation needs of the agency/department are met with the most fuel efficient, cost effective vehicle
2. Replacement planning
3. Preventive maintenance needs to provide safe and clean vehicles
4. Cost avoidance
5. Purchase of vehicles that support the reduction of greenhouse gas emissions

Market:

The groups being served are State government agencies, departments, and individual state employees. There is no expectation of a change in this market during FY 2017.

Resources:

The program succeeds when customers are provided with affordable, well-maintained and safe vehicles, agencies/departments are informed about the benefits of the Fleet program, and vehicles are right-sized to meet the needs of the customers.

Success is monitored by providing customers with information about the "how's and why's" of the Fleet program in order to foster a better understanding of the way the program operates and how savings can be achieved. The Fleet website provides reference to policies/procedures/practices; periodic listserv notices keep customers current. A Customer Service Survey was developed and issued in 2008 to solicit input from our motor pool customer base for feedback and continues to be provided to every rental customer.

Programmatic Changes:

The 2016 State Agency energy Plan and Vermont Zero Emission Vehicle Action Plan establish a goal to convert 25% of the light-duty state fleet vehicles to plug-in electric by 2025. The Fleet Management Program must continue working with agency operations staff to identify opportunities to add more plug-in hybrids, and new all-electric vehicles with longer ranges, to the central motor pool and to agency fleets where they are matched to transportation needs.

In early 2016, BGS coordinated the launch of a new Go Green State Fleets Initiative to formalize and demonstrate its commitment to low-carbon and clean-energy transportation. This initiative will help agencies lead by example in the transition to greener fleets and fleet practices that save taxpayer funds and reduce energy use and greenhouse gas emissions. The initiative will also recognize the many ongoing efforts by state agencies to green their fleets and fleet practices, and will support progress toward achieving state energy and climate goals.

On July 1, 2015, fleet vehicle long-term lease rates were reduced 20% resulting in a direct savings to agencies and departments. This reduction was achieved through an evaluation of the Fleet program's operating fund and vehicle ownership costs including vehicle residual values.

On July 1, 2014, the State adopted the U.S. General Services Administration (GSA) tiered mileage reimbursement rates paid to employees for use of a privately-owned vehicle for official state business. Employees are reimbursed the full GSA rate when a privately-owned vehicle is the most cost-effective option or when a state vehicle is not reasonably available. The reduced rate is paid when a state vehicle is available, but the employee elects to use a private owned vehicle for official business travel. Demand for fleet vehicles has increased since more employees are choosing to use a state vehicle instead of accepting the lower reimbursement rate.

On October 24, 2013, the Governor signed a multi-state memorandum of understanding (MOU) committing to coordinated action to ensure the successful implementation of their state zero-emission vehicle (ZEV) programs. Collectively, the signatory states have committed to having at least 3.3 million ZEVs operating on their roadways by 2005. Specific to BGS Fleet Management Services, the MOU identifies that we will lead by example through increasing ZEVs in our state fleet.

How we are going to achieve the desired outcomes:

1. Well-trained staff
2. Staff expertise in fleet management and vehicle maintenance
3. Effective management and oversight of the fleet assets
4. Promoting the use of ZEV vehicles by agencies and departments through outreach and education, and by making ZEV vehicles available for long-term and daily use.

Measuring Productivity and Efficiency:

We are constantly challenging the assumptions under which the program was created and how rates are established. We continually look for efficiencies that may include additional services to make the process more user friendly for the customer, through streamlining processes and/or implementing technology.

Capital Needs for the Program:

N/A

Department of Buildings & General Services

Postal Center

Mission Statement:

The employees of the Buildings & General Services Department, working together, deliver quality operational services and facilities management, enabling government agencies to fulfill their missions.

Programmatic Mission Statement:

Provide state agencies and departments with economical and convenient access to postal and courier services along with mail and parcel security screening.

Goals:

1. Provide state agencies/departments with information and tools to understand and effectively use postal products and services.
2. Increase net revenue through increased print/mail business and adopting technological and operational efficiencies.
3. Increase overall postage savings to the State through increased volume of mail qualifying for lower automation rates.
4. Maintain a level of confidentiality consistent with HIPAA and Social Security requirements.
5. Provide excellent customer service that meets the customer's need for timeliness.

Indicators:

1. Financial statements (including expenditures, revenues, and profit/loss).
2. Pricing practices are reviewed to make sure they are on target with current market and program needs.
3. Challenge has been to garner support for periodic rate increases as needed.

Market:

Postal services are provided to all state agencies and departments, with the bulk of services provided to Central Vermont.

Resources:

The program continues to operate, since FY 2009, with two less employees and fewer updated mailing machines to allow for faster processing with fewer employees. BGS Postal Center provides delivery and pickup services to 137 stops at 69 buildings in Washington County.

1. Support Services Assistant Manager was hired in November of 2016; this position replaced the loss of two supervisor positions (Print/Postal) and assists in managing the Support Services Programs: Print, Postal, Convenience Copier, Surplus Property.
2. The co-location of the Print and Postal operations provides opportunities to cross-train staff in the functions of both programs.

Programmatic Changes:

Continue to take advantage of strategies to minimize program operating costs and, in turn, minimize postage costs for state agencies and departments.

Have implemented the preliminary changes necessary to begin the integration of Postal Center and Print Shop staff and operations to one work space within the Middlesex complex. Additional construction is taking place in the fall of 2016 to fully integrate the equipment from the Postal Center into the expanded Print Shop area and provide a generator to support the integration and operation of these two programs.

How we are going to achieve the desired outcomes:

1. Well-trained staff with expertise in postal products and services.
2. Effective management and oversight of the Postal Center program.
3. On-going marketing/education efforts (flyers, brochures, bulletins, internet pages, training, and tours) to further develop awareness of goods and services available.
4. Ongoing exploration of best practice relative to postal services.

Measuring Productivity and Efficiency:

Continue to explore strategies that will increase gross revenue and minimize postal costs to state agencies and departments. Constantly challenge the assumptions under which the program operates and look for ways to adopt efficiencies.

Continue to offer and track automation rate savings, (2) to deliver out-going Federal mail faster, and (3) to remain compliant with IMB (Intelligent Mail Barcode) providing discounted postage cost opportunities.

Capital Needs for the Program:

Replace 3 DM1000 mailing machines with 3 Connect +3000 mailing systems as support/service for the DM1000 mailing machines is scheduled to be discontinued effective December 2017.

Department of Buildings & General Services

Print Shop - Copy Center

Department Strategic Mission Statement:

The employees of the Department of Buildings & General Services, working together, deliver quality operational services and facilities management, enabling government agencies to fulfill their missions.

Programmatic Mission Statement:

Provide state government with economical and convenient access to digital printing and finishing.

Goals:

1. Provide a work product that meets the customer's need for accuracy and timeliness.
2. Provide state agencies/departments with information and tools to understand and effectively use digital print products and services.
3. Increase gross revenue through increased print/mail and transactional data printing.
4. Assist customers to reduce cost of printing through proactive education and outreach.
5. Acquire software needed for inserter to achieve labor and postage savings.
6. Update or replace booklet maker in order to continue booklet services (including packets for Legislature)
7. Maintain a level of confidentiality that conforms to the standards set by HIPAA and Social Security.

Indicators:

1. Financial statements (including expenditures, revenues, and profit/loss).
2. Pricing practices are reviewed to make sure they are on target with current market and program needs.

Market:

Digital print and finish services are provided to all state agencies and departments, with the bulk of services provided to the central Vermont area. Transactional print service is offered to all state agencies and departments.

Resources:

Program operated in FY2010 with ten full-time employees and two temporary employees during the legislative session. During the FY2011 and FY2012 legislative sessions only one temporary employee was required.

Programmatic Changes:

1. Support Services Assistant Manager was hired in November of 2016; this position replaced the loss of two supervisor positions (Print/Postal) and assists in managing the Support Services programs: Print, Postal, Convenience Copier, Surplus Property.
2. Additional construction is taking place in the winter of 2016/2017 to fully integrate the equipment from the Postal Center into the expanded Print Shop area and provide a generator to complete the integration of these two programs into a single work area.

How we are going to achieve the desired outcomes:

1. Well-trained staff with expertise in transactional printing, digital printing and finishing products and services available.
2. Effective management and oversight of the Print Shop program.
3. On-going marketing efforts (flyers, brochures, bulletins, internet pages, training, and tours) will further develop awareness of goods and services available.
4. Ongoing exploration of best practice relative to digital printing and finishing services.

Measuring Productivity and Efficiency:

Continue to explore strategies that will increase net revenue and minimize printing costs to state agencies/departments. Constantly challenge the assumptions under which the program operates as we look for ways to adopt new efficiencies.

Capital Needs for the Program:

- Replace obsolete Horizon booklet maker, used primarily for folding, stapling, and trimming of Legislative calendars, journals and bills – cost is estimated at \$120,000.00.
- Replace obsolete Bourg collator, parts are no longer being made which means only limited service is available – cost is estimated at \$200,000.00.
- Replace obsolete LM20 sealers – cost is estimated at \$120,000.00 (\$60,000.00/each).
- Replace 6 Xerox printers, services costs and down time are increasing as equipment ages (we have extended the life from a recommended 5 years to 7+ years) – cost is estimated at \$2.5 million.

Department of Buildings & General Services

Copy Center – Convenience Copier Program

Mission Statement:

The employees of the Department of Buildings & General Services, working together, deliver quality operational services and facilities management, enabling government agencies to fulfill their missions.

Programmatic Mission Statement:

Provide state government with economical and convenient walk-up copier lease services that avoid the need to capitalize the expense.

Goals:

1. Provide state agencies/departments with information related to the acquisition process for convenience copiers.
2. Effectively track lease convenience copiers from acquisition to disposition per the DII Digital Media and Hardware Disposal policy.

Indicators:

1. Financial statements (including expenditures, revenues, and profit/loss).
2. Pricing practices are reviewed to make sure they are on target with current market and program needs.

Market:

Convenience copier services are provided to all state agencies and departments, with the bulk of services provided to the central Vermont areas of Washington and Chittenden counties. Copiers are provided through contracts negotiated by BGS Purchasing & Contract Administration.

Resources:

1. Support Services Assistant Manager was hired in November of 2016; this position replaced the loss of two supervisor positions (Print/Postal) and assists in managing the Support Services Programs: Print, Postal, Convenience Copier, Surplus Property.
2. The co-location of the Print and Postal operations provides opportunities to cross-train staff in the functions of both programs.

Programmatic Changes:

Continue to take advantage of strategies to minimize program operating costs.

How we are going to achieve the desired outcomes:

1. Well-trained staff to coordinate the acquisition, tracking, and relocation of lease copiers.
2. Effective management and oversight of the Convenience Copier program.
3. On-going marketing efforts (flyers, brochures, bulletins, internet pages, training, and tours) will further develop awareness of goods and services available.
4. Ongoing exploration of best practice relative to convenience copier services.

Measuring Productivity and Efficiency:

Continue operating program in a friendly, responsive, and accountable manner that ensures customers acquire equipment at the lowest possible monthly lease cost and that inventory is accurately tracked.

Capital Needs for the Program:

N/A

Department of Buildings & General Services

State Surplus Property

Mission Statement:

The employees of the Department of Buildings & General Services, working together, deliver quality operational services and facilities management, enabling government agencies to fulfill their missions.

Programmatic Mission Statement:

Provide equitable and appropriate redistribution and disposal of Vermont State surplus property in compliance with applicable statutes.

Goals:

Provide state agencies/departments with services and tools to ensure fiscally and environmentally responsible disposition of state surplus property.

1. Increase gross revenue by maximizing monies recovered through resale.
2. Minimize surplus property disposal costs through resale, reuse, and recycling practices.

Indicators:

1. Financial statements (including expenditures, revenues, and profit/loss).
2. Pricing practices are reviewed to make sure they are on target with current market.
3. Warehouse and auction sales are analyzed to identify strategies to maximize revenues.

Market:

Surplus property redistribution and disposition services are provided to all state agencies and departments. Surplus property is made available to public agencies, non-profits, and the general public.

Resources:

Resources are limited to two positions responsible for the screening, receipt, warehousing and disposition of surplus property. We occasionally assist agencies/departments in the Washington and Chittenden county areas with transportation of surplus property to the warehouse or from the warehouse to their site. Although the new warehouse location in Waterbury is somewhat smaller than the East Montpelier site, we have been able to turn items around quicker with the broader customer base.

1. Support Services Assistant Manager was hired in November of 2016; this position replaced the loss of two supervisor positions (Print/Postal) and assists in managing the Support Services programs: Print, Postal, Convenience Copier, Surplus Property.

Programmatic Changes:

Continue to take advantage of strategies to minimize overall disposal costs (including labor, transportation, storage, etc.). Expand sales database to track incoming inventory.

How we are going to achieve the desired outcomes:

1. Well-trained staff with expertise in the redistribution and sale of surplus property.
2. Effective management and oversight of the Surplus warehouse and program.
3. On-going marketing efforts (flyers, brochures, bulletins, internet pages, training, and tours) will further develop awareness of goods and services available and minimize disposition costs of surplus property.
4. Ongoing exploration of best practice relative to resale, disposal, reuse, and recycling of equipment.

Measuring Productivity and Efficiency:

Continue to explore strategies that will increase gross revenue and minimize surplus property disposal costs. Constantly challenge the assumptions under which the program operates as we look for ways to improve efficiencies.

Capital Needs for the Program:

N/A

Department of Buildings & General Services

Federal Surplus Property

Mission Statement:

The employees of the Department of Buildings & General Services, working together, deliver quality operational services and facilities management, enabling government agencies to fulfill their missions.

Programmatic Mission Statement:

Provide equitable access to Federal surplus property to public agencies and nonprofit tax exempt activities determined eligible for Federal surplus property in accordance with Public Law 94-519, Section 203(j)(4) of the Federal Property and Administrative Services Act of 1949 as amended.

Goals:

Provide state agencies/departments, municipalities, and eligible non-profits with services and tools to allow them to take advantage of available Federal surplus property.

Indicators:

1. Perform a monthly review of the financial statements.
2. Continuously review pricing practices to make sure they are on target with State Plan and Federal GSA recommendations.

Market:

Federal surplus property is made available to public agencies and eligible non-profit entities.

Resources:

Resources are limited to two positions whose primary responsibilities are related to the day-to-day operations of the State surplus warehouse and program. Limited staff and distance to Federal property sites make it difficult to screen and make Federal property available at our warehouse location.

1. Support Services Assistant Manager was hired in November of 2016; this position replaced the loss of two supervisor positions (Print/Postal) and assists in managing the Support Services programs: Print, Postal, Convenience Copier, Surplus Property.

Programmatic Changes:

Focus has shifted to direct transfer of property to donees versus warehousing items for future transfer. Need to have database developed to replace manual sales and inventory tracking.

How we are going to achieve the desired outcomes:

1. Well-trained staff with expertise in the redistribution of Federal surplus property.
2. Effective management and oversight of the warehouse space devoted to the Federal program.
3. On-going marketing efforts (flyers, brochures, bulletins, internet pages, training, and tours) will further develop awareness of goods and services available.

Measuring Productivity and Efficiency:

Federal surplus property was placed with public agencies or eligible non-profits (a/k/a "eligible donees"). The following reflects the original acquisition value and the associated cost paid by the eligible donees.

Federal Fiscal Year	Original Acquisition Value	Cost to Vermont Donees
FFY 2016	\$2,620,202.00	\$42,415.00
FFY 2015	\$1,660,320.00	\$82,595.00
FFY 2014	\$1,433,657.00	\$121,509.00
FFY 2013	\$999,726.00	\$16,625.00
FFY 2012	\$1,348,448.00	\$132,815.00
FFY 2011	\$739,211.00	\$47,250.00
FFY 2010	\$502,668.00	\$19,775.00

Capital Needs for the Program:

N/A

Department of Buildings and General Services

Facilities/Operations Division – Engineering/Construction

Mission Statement:

The employees of the Buildings & General Services Department, working together, deliver quality operational services and facilities management, enabling government agencies to fulfill their missions.

Programmatic Mission Statement:

The Facilities /Operations Division is responsible for planning, designing, constructing or renovating and maintaining new and existing State-owned space. The Division also provides assistance to the Property Services Division as well as other State Agencies that have jurisdiction over their own infrastructure such as Historic Preservation, Agency of Natural Resources and the Agency of Transportation. The buildings and spaces created or renovated are accessible, and safe; efficient, and environmentally friendly, all while being aesthetically attractive; provide a healthy working environment for conducting the various business of the State of Vermont.

Goals:

Administer the capital appropriations funds efficiently and effectively while remaining within parameters set forth by legislative language and administrative bulletins. Provide excellent customer service through maintenance and custodial services within the Fee for Space Program (FFS).

Indicators:

A number of performance measures are used to determine program success:

1. The number of active construction projects being undertaken by the division.
2. The number of projects on schedule for completion as estimated when the project was proposed.
3. The number of construction projects coming in on budget.

Market:

The Facilities and Operations Division delivers a full range of services to a wide variety of agencies, departments and divisions depending upon the recognized need by the legislature. There is a constant demand for new space or renovated space as programs change or grow. Various agencies including the Judiciary, Agency of Human Services, (especially the Department of Corrections and the State Hospital), Agency of Natural Resources, and nearly all other state agencies and political subdivisions are our customers we serve. The maintenance and custodial care of state-owned buildings impacts state employees, legislators and visitors, and is accomplished through the FFS Program.

Resources:

The Facilities and Operations Division delivers its services through the use of qualified, well trained and dedicated staff, as well as retaining qualified professional consultants who are knowledgeable in the latest building technologies, including "green building" strategies, and through hiring and managing qualified contractors and construction managers to ensure that each building and space renovation project is a success. Custodial and maintenance staff receive ongoing training and have become more specialized due to changing codes and complex building systems.

Programmatic Changes:

The delivery of Facilities and Operations Division services for the development of new building space and renovated existing building space is an ever-evolving science. Codes change, environmental regulations change, building technology changes – ever so more rapidly due to the incorporation of "intelligent" buildings that use sophisticated computer technology in their operations – materials of construction change, the economic climate changes and we are experiencing structural changes in the construction industry resulting in multiple and diverse delivery methods. Heightened public awareness of environmental and health related issues has increased the demands to maintain our buildings at a high level.

How we are going to achieve the desired outcomes:

- Track capital projects to assess budget and scheduling issues.
- Track projects to assess the success of our contracted architectural and engineering consultants, including the quality of their construction documents, designs, constructability and construction management capabilities. Assess each building's energy performance and develop a comparative analytical tool. The EPA's "Portfolio Manager" is

being used to compare our assets both nationally and where national data is not available we are comparing buildings within the state which are of the same use.

- Track performance of our new buildings relative to building materials and systems, nature and number of complaints, maintenance issues, and results of building assessments.
- Conduct building audits on a five-year cycle. We have just begun the first phase of this endeavor.
- Survey customers relative to quality and timeliness of maintenance and custodial services.

Measuring Productivity and Efficiency:

Project productivity is measured through satisfactory completion of projects in the anticipated timeframe with allowances for unforeseen complications, which could arise from funding obstacles, permitting obstacles or unforeseen conditions during construction. We have developed "Red Light/Green Light" charts to track progress and costs on an individual capital bill project.

A new deferred maintenance list has been refined along with crisp new procedures for work to be categorized and assigned that will be utilized statewide. With better definitions and a more complete list of Priority 1 Projects easily identified, more work will be done. This increased attention from staff will strengthen our capital assets through improved planning and maintenance work being completed benefiting Vermont. Productivity and efficiency are also measured by evaluating the extent to which a project is completed on budget.

Productivity and efficiency for maintenance and custodial work can be measured using work orders generated through Maintenance Connection software, which can track completion times, number and nature of work orders and customer surveys.

Efficiency is a measurement of space utilization; there should be adequate space for the number of employees and to satisfy program requirements. Intentional organizational space usage is conducive to the program for locating staff in such a way that they can be properly managed and that they can communicate well with those they most frequently work with. Also, the building's design should allow for the ability to conserve electrical and thermal energy. The building should utilize the most efficient electrical and heating devices and systems, should meet or exceed code required insulation levels, and incorporate intelligent building systems to be able to control building operations during occupied as well as unoccupied modes. We do not have a method to measure this type of "efficiency" yet; however, our Bennington State Office Building recently won the "Best of the Best" award from Efficiency Vermont, their top award.

Capital Needs for the Program:

The present operating expenses of the Facilities and Operations Division are being adequately met. Successful implementation of our program is highly dependent upon adequate capital appropriations, in an appropriate timeframe to deliver the quality of construction and services that are expected in the timeframe required. Staffing levels continue to be a challenge as the number, size and complexity of projects increases. Maintenance and custodial staffing levels are also stretched in many areas. Attrition and qualifications continue to be a challenge.

Department of Buildings and General Services

Fee for Space Program (FFS)

Mission Statement:

The employees of the Buildings & General Services Department, working together, deliver quality operational services and facilities management, enabling government agencies to fulfill their missions.

Programmatic Mission Statement:

The Facility and Operations Division maintains accessible buildings and spaces that are safe, efficient, economical and environmentally friendly and that provide a healthy working environment appropriate for conducting the business of the State of Vermont.

Goals:

To perform scheduled maintenance and custodial services that are efficiently and effectively delivered, thereby avoiding or minimizing premature replacement of building finishes, systems, or equipment and the requirement for expensive emergency repairs and to avoid building related environmental and health issues

Indicators:

A number of performance measures are used to determine program success:

1. Customer satisfaction based on the quality of space.
2. Ability to perform tasks properly and on time.
3. Control of costs related to operations and the maintenance functions in our buildings.

Market:

The Fee for Space program enables the Facilities and Operations Division to deliver services to nearly all departments and agencies of State Government. The program captures all costs associated with the operation and maintenance of individual buildings, properties and regions and allocates those costs to the respective occupants on a district wide basis exclusive of the eight correctional facilities which are tracked individually as their own cost centers.

Resources:

The Fee for Space program is deemed a success when tenants are able to provide services to the taxpayers of the State of Vermont in an efficient and effective manner. The program must provide environmentally sound space that is operated at a low cost and is free of problems that impact tenants. Additionally, the space should be maintained such that it does not have a significant “deferred maintenance” backlog. The quality of space is evaluated with internal audits, customer feedback and the tracking of building related incidents. To enable the delivery of quality space to tenants at a fair price, both internal and external services are utilized. Comparison of program's rental rates to market rates provides a benchmark of value delivered to tenants though care must be taken to assure a like for like comparison. Also, the monitoring of indoor air quality problems and building related issues (BRINs) of both owned and leased space creates a good opportunity for comparing space.

Programmatic Changes:

Within the Fee for Space program, regulatory /code changes are ever changing. In an effort to improve the program, we will work for:

- Increased utilization of the Maintenance Management System to support decisions and investments in infrastructure. This system also offers us the opportunity to capture building specific performance to better understand where problems are repetitive and changes are necessary.
- Increasing the utilization of environmentally friendly products in our buildings that meet our varied cleaning needs.
- Responding to program needs identified through facility condition assessments.
- Seek to expand energy saving measures and alternative energy sources.

How we are going to achieve the desired outcomes:

- Staff training in Maintenance Management System use and capability
- Vendor product development and analysis in our applications
- Work toward utilizing data for decisions and less use of perception
- Technology upgrades to allow for better monitoring and management of building operations. This includes controls and devices for lighting, heating & cooling and water consumption.

Measuring Productivity and Efficiency:

Productivity is monitored primarily through the work order system. The monitoring of building problems, IAQ complaints, BRINs and direct customer feedback are also used to measure staff productivity and to assure that tenants are in spaces that meet their needs and allow them to deliver their mission to the taxpayers.

Capital Needs for the Program:

N/A

Department of Buildings and General Services

Property Management Division

Mission Statement:

The employees of the Department of Buildings and General Services, working together, deliver quality operational services and facilities management, enabling government agencies to fulfill their missions.

Programmatic Mission Statement:

To provide state agencies and departments with safe, comfortable, efficient office space so they can carry out their missions effectively. We buy, sell, lease, and allocate space as needed to meet the state's operational needs, maintain a statewide property inventory, monitor energy consumption, investigate indoor air quality concerns, maintain sprinkler systems, utilize integrated pest management strategies, and take other steps to ensure safe and healthy work environments.

Goals:

1. To provide state agencies and departments with safe, comfortable, efficient office space so they can carry out their missions effectively. We buy, sell, lease, and allocate space as needed to meet the state's operational needs, maintain a statewide property inventory, monitor energy consumption, investigate indoor air quality concerns, maintain sprinkler systems, utilize integrated pest management strategies, and take other steps to ensure safe and healthy work environment that departments' space needs are met in the most cost-effective possible manner.
2. Maximize utilization of owned space and minimize vacant space – use it, divest of it, or lease it out.
3. Ensure that owned and leased space meet the same standards.
4. Ensure that all state space is clean, safe, healthy, comfortable and pest-free.

Indicators:

1. Number of leases
2. Number of move requests
3. Number of space requests
4. Employee training
4. Square footage of owned space and utilization
5. Square footage of leased space and utilization
6. Number of work orders for pest control
7. Number of work orders for sprinkler system maintenance
8. Number of Building-Related Incident Notifications (BRINs) filed
9. Property & Building sales
10. Property & Building purchases

Programmatic Changes:

The Property Services Division does not expect changes in service levels provided due to changes in state or federal law. Services will be impacted due to position vacancies.

How we are going to achieve the desired outcomes:

- We continue to assess the value of all state-owned space that is vacant or underutilized and are actively working to divest of property that is no longer needed for state purposes. We are in the process of selling several properties across the State that are underutilized or have been replaced by new facilities.
- Before looking for new space to lease, we search for vacant or under-utilized state-owned space that might serve the need.
- We have implemented standardized lease forms to minimize differences in legal rights and responsibilities from site to site; we continue shifting all leases to “full-service” (utilities and janitorial services included in the rental rate) so we can more easily compare costs from site to site and between owned and leased space.

Measuring Productivity and Efficiency:

Indicator	Item	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016
1	Leases	109	131	161	168	187	172
2	Space Moves	309	423	586	345	297	244
3	Space Requests	23	37	28	30	30	28
4	Sq Ft of Owned	3,863,468	3,852,888	3,660,086	3,442,888	3,534,140	3,716,204
5	sq ft leased	619,117	849,386	915,125		1,044,281	911,264
6	Land holdings-acres	2809	2807	2,752	2,499	2,499	1741
7	W/o's Pest Control	363	269	384	289	283	246
8	Sprinkler Inspections & W.O.'s	522	532	556	505	462	458
9	Utilization of Owned Space						96%
10	Utilization of Leased Space						98.6%
11	BRIN's	27	44	38	27	24	25
12	Property & Building sales – (closings)	2	3	1	4	4	1
13	Property & Building purchases(closings)	1	1	1	1	1	0

Functional goals

As of 7/1/2016

- 100% of all staff have an annual evaluation 67%
- 100% of all defined "mandatory training" completed 94%
- "0" Building Related issues for environmental reasons (BRINS) 25
- Sprinklers inspections 100% complete 100%

- No recurring pest problems -
- 100% of leases current (no month to month) for all categories 82%
- Office space 86%
- Storage 100%
- Towers 74%
- Owned Space utilization of 100% (no vacant state owned office space) 96%
- 100% utilization of Leased office space (no vacant leased office space) 99%

Capital Needs for the Program:

Continued support, installation, and upgrades funded through Capital Appropriations.

Department of Buildings & General Services

State Energy Management Program

Mission Statement:

To administer the interest of the State in all energy management measures, the implementation of energy efficiency and conservation projects, and the use of renewable resources in State owned and operated buildings and facilities, and space leased to the state.

Programmatic Mission Statement:

- Administer the State Resource Management Revolving Fund and the State Energy Revolving Fund.
- Provide technical expertise in the areas of energy efficiency, energy conservation, renewable energy and energy procurement.
- Manage state energy projects to achieve energy and dollar savings.

Goals:

- To achieve the energy reduction, greenhouse gas emissions reduction, and renewable energy use targets established in the State Agency Energy Plan.
- To achieve the dollar savings established in ACT 58 Sec. E.112 ENERGY EFFICIENCY; STATE BUILDINGS AND FACILITIES, through the implementation of energy efficiency and energy conservation projects.

Indicators:

- The Green Revolving Investment Tracking System (GRITS) is used to track projects funded with the revolving loan funds. The GRITS tool provides the necessary analysis to indicate whether the two revolving loan funds are producing the expected energy and dollar savings.

- The Energy Star Portfolio Manager provides energy tracking metrics for each building with a benchmarking system that provides us with a simple format to indicate energy usage improvements.

How we are going to achieve the desired outcome:

- BGS works collaboratively with Efficiency Vermont to leverage the strengths of each organization in order to achieve the desired goals of the State Energy Management Program.
- Efficiency Vermont has agreed to augment the program for a preliminary period of four years by providing funding to support three (3) employees within BGS to work specifically on projects related the State Energy Management Program.

Measuring Productivity and Efficiency:

On or before October 1st of each year commencing in 2016 and ending in 2019, BGS and Efficiency Vermont shall provide a joint report on the energy savings targets developed, the actions taken to achieve those targets, and the energy savings achieved by each action for the prior fiscal year.

- The report shall project savings and strategies to attain those savings for the next fiscal year and for the remaining fiscal years of the Program.
- The report shall include improvements made toward systems of measurement to achieve the goals of 2011 Acts and Resolves No. 40.
- The report may include recommendations for accelerating the implementation of energy efficiency and conservation measures under the Program and improving the Program's tracking and documentation of savings.
- The report to be submitted in 2019 shall contain an evaluation of the Program authorized under this section and any resulting recommendations, including recommendations related to Program continuation.
- The report shall be submitted to the House Committee on Corrections and Institutions, the Senate Committee on Institutions, the House and Senate Committees on Natural Resources and Energy, the House and Senate Committees on Appropriations, the Secretary of Administration, and the Joint Fiscal Office.

Capital Needs for the Program:

The estimated budget for the State Energy Management Program in FY17 is \$325,246.00. Efficiency Vermont will provide up to \$290,000.00 in funding. The difference, \$35,246.00, is what BGS needs to support the program.

Office of Purchasing & Contracting

Mission Statement:

The employees of the Buildings & General Services Department, working together, deliver quality operational services and facilities management, enabling government agencies to fulfill their missions.

Programmatic Mission Statement:

Provide leadership and services for innovative, responsive and accountable public purchasing.

- The Office of Purchasing & Contracting carries out the procurement responsibilities assigned to the Commissioner of the Department of Buildings and General Services (BGS) in 29 V.S.A. Chapter 49 and 29 V.S.A, and Chapter 5 § 161. Includes procurement of materials, commodities (includes information technology), vertical construction, contract services, supplies, and equipment for all state agencies through an effective process that meets all statutory and administrative requirements.
- Delegate authority on behalf of the Commissioner to other agency/department to make certain types of purchases without going through the Office of Purchasing & Contracting. A "Blanket Delegation of Authority" (BDA) enables agencies to maintain the continuity of everyday operations.
- Procure goods and/or services needed by the state and/or BGS at the best value through an effective process that meets all statutory and administrative requirements.
- Administers the Purchasing Card Program. The Program was implemented to establish a more efficient, cost-effective method of purchasing and paying for small dollar transactions as well as high-volume, repetitive purchases. The program is designed as an alternative to the traditional purchasing process for supplies and services.
- Oversee the bidding and contracting process to ensure compliance with Administrative Bulletin 3.5 and relevant State Statutes and Executive Orders. Title 29 alone provides 13 criteria in which consideration needs to be given; many of the executive orders reference environmental requirements in which we need to adhere to, most recent legislation includes Climate Change consideration in State Procurement Certification.

- Provide direct services to all agencies in state government. In addition, these services may be used by political subdivisions of the state as well as schools and the state colleges.
- Oversee the preparation and issuing of bid proposals, management of the bid process, and the preparation and processing of all contracts for services, consulting, and construction/renovation for the Department of Buildings and General Services as well as AOT, ANR, and Military for construction/renovation.
- Environmentally Preferable Purchasing Practices: Ensures that policies and procedures, product specifications, and award decisions reflect and support the administration's commitment to environmental responsibility and stewardship.

Goals:

The goal of the Office of Purchasing & Contracting is to provide state agencies with good products and services that meet agency requirements effectively, in a timely manner and at the lowest cost, through a process that meets all applicable laws and administrative requirements.

Priorities:

1. Education. Improve training and communication. Increase the knowledge base of staff involved in procurement activities. Facilitate interagency communication regarding procurements and procurement methodologies, internally and externally, thereby fostering active and growing "partnerships" with our supported agencies.
2. eProcurement implementation. Transition the State's procurement process from a traditional paper-based system to a technology driven system. Improve transparency into state spend. Drive process efficiencies, and effectiveness throughout the entire process, while providing valuable reporting tools for daily operations and managerial oversight, and audit awareness.
 - a. Dispel agency concerns surrounding tactical control over requirements when moving away from peripheral (satellite) purchasing to adopting a common strategic model of purchasing.
3. Technology procurement. Continue efforts to acquire and implement evolving technologies to support, streamline, and improve outcomes of current and out-year procurement strategies; providing necessary work platforms to "un-complicate" the process for users and vendors alike, while ensuring seamless interface with financial/inventory systems.

- a. Identifying desired outcomes based on the state's goals and objectives in an effort to maximize the vendor's ability to put forth a proposal which solves the problem versus delivering a strict list of requirements.
- b. Procurement, Legal, and IT as an initial and integral part of the process versus a backend process, i.e. involved at the beginning of a procurement action instead of too late in the process to make a difference.
- c. Evaluations done based on how well the vendor would address the States objectives.

Indicators:

1. Make certain continuous contract coverage exist.
2. Ensure solicitations are issued and in compliance with bid process.
3. Cost avoidance.

Market:

The program provides direct services to all agencies in state government. In addition, services may be used by political subdivisions of the state including cities, towns, schools, and the state colleges. The program also oversees the preparation and issuance of bid proposals, management of the bid process, and the preparation and processing of contracts for all commodities, information technology, services, as well as and construction/renovation for the Department of Buildings and General Services as well as AOT, ANR, and Military. Competitive bidding is employed to develop contracts and purchase orders that meet the combined or individual needs of our customers. State purchasing is governed by Title 29, Chapter 49, of the Vermont Statutes Annotated.

The purpose of the competitive bid process is two-fold: to ensure that any person or company has the opportunity to get the state's business, and also to ensure that the taxpayers get the best possible value when their money is being spent by state agencies.

Legislative and Administrative compliance:

- Commodities: Awards issued in accordance with Title 29, Chapter 49 § 903; awards are made in the best interest of the state with a number of factors considered. The most frequently asked question by the Legislature is "Were Vermont companies given consideration?".
- Construction: Awards issued in accordance with Title 29, Chapter 5 § 161 which states: The contract shall be awarded to one of the three lowest responsible bidders.

- Services: No specific statute exists. Awards are issued in the best interest of the state.
- All bid solicitations and resulting awards are issued in accordance with Administrative Bulletin 3.5, statute and executive orders.

Resources:

The program succeeds when its customers are provided with exceptional products and services that meet agency requirements effectively, at the lowest cost, through a process that meets all applicable laws and administrative requirements. To simplify the acquisition process, BGS maintains numerous statewide contracts for supplies, which include materials, equipment, parts, services, and commodities to cover ongoing requirements of state agencies. Whenever appropriate, requisitions from agencies are issued for a one time bid and buy process. Success is monitored in a couple of ways:

- By providing customers with information about the "how's and why's" of purchasing, we are able to foster a better understanding of the way the program operates. Outreach meetings are conducted; a Buyer's Resource Guide which is a widely-used reference book that contains helpful information about both purchasing and sound procurement practices are available as well as a quarterly newsletter.

Focus Items and Program Challenges for FY18:

- eProcurement. Release of RFP and award of contract. Transition the State's procurement process from a traditional and very fragmented paper-based system to a technology driven enterprise platform. Improve transparency into state spend. Drive process efficiencies, and effectiveness throughout the entire process, while providing valuable reporting tools for daily operations and managerial oversight, and audit awareness.
- Increase use of and adopt performance measures or "Key Performance Indicators" (KPIs) that are meaningful, unambiguous, and goal oriented. Critical success factors / measurements need to be reportable, strategic, actionable, relevant, and in line with statutory requirements, and statewide strategy and goals.
- Facilitate interagency communication surrounding procurements and procurement methodologies by reinstating the Purchasing Advisory Council (PAC). The PAC allows for a forum of communication:

- a. To learn about emerging issues facing our customers, both internally and externally, while allowing us to not only share information, but provides us with an equally effective mechanism for establishing rapport, and free-flowing dialogue, we feel is crucial for unifying relationships towards common goals and objectives.
 - b. Increase the knowledge base of staff involved in procurement activities.
- Performance of Outreach events to supported agencies – Procurement training programs individually tailored to fit respective operations.
- Efficiencies. Shorten the time from need identification to contract and delivery of actual product/services.
 - a. Purchasing Card. Promote purchasing card use. Use of the card reduces paperwork and total processing time as the total number of individual invoices to be separately processed is fewer. Determine why some agencies are making only limited use of the purchasing card and work to eliminate any perceived barriers.
 - b. RF(X) Templates. Finalize the redrafting of templates to streamline and simplify the RF(X) process.
 - c. Development of Emergency Preparedness Procedures – includes the essential elements for planning and exercising, response, reporting, and recovery.
- Finalize the restructure of website for ease of use by the customer and vendor community.
- Finalize the IT Guideline (companion document to Administrative Bulletin 3.5).

Strategies and Proposals to Address Program Challenges:

- Consideration mandating the Purchasing Card statewide for all requirements purchased under BDA #1; this would be in conjunction with interface of the Purchasing Card Program software (currently WORKS) with the financial management system (VISION).

How we are going to achieve the desired outcomes:

- Improve the completeness and quality (adequacy/accuracy) of initial submissions of contract and/or bid documents.
- Provide Technical Assistance through:
 - Training initiatives: policies, processes, and systems fully documented by BGS.
 - Project Manager Training.
 - Provide training to local communities and municipalities

- Streamline practices by generating templates for:
 - Sourcing events (RFI, RFP, RFQ, etc.)
 - Contract Creation & Approvals
 - CM, A&E, etc.
 - Scopes of Work
 - Cooperative Agreements
 - Open/Competitive Bid Postings
- Document a paperless and transparent environment.
- Document and post online all policies and procedures that includes a handbook for Vendors & Contractors.

Measuring Productivity and Efficiency:

We constantly look for ways to review productivity, find efficiencies which may include adding additional statewide service and commodity contracts, streamline processes, consolidate requirements, and/or implement technologies.

- Reduce procurement cycle time and ensure contracts are processed accurately and on time. Three-week processing time on contracts.
- Improved communication and consistency with vendor/contractor community.
- Continue to audit to ensure ongoing compliance with Bulletin 3.5 and relevant State Statutes and Executive Orders to ensure an open and fair process with highest integrity.
- Continue efforts to acquire and implement evolving technologies to support, streamline, and improve outcomes of current and out-year procurement strategies; providing necessary work platforms to “un-complicate” the process for users and vendors alike, while ensuring seamless interface with financial/inventory systems.

Capital Needs for the Program:

Not at this time.

Department of Buildings & General Services *Security & Safety*

Mission Statement:

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

Programmatic Mission Statement:

Our office in cooperation with all state organizations and their employees will work toward providing a safe and secure environment to work and visit.

Goals:

1. To provide protective services to state employees and facilities.
2. Monitor and maintain the safety and security of State buildings and property.
3. Establish and maintain communication and coordination with local and state partners, with respect to Safety & Security planning and response.
4. Monitor the use and effectiveness of Safety & Security resources.
5. Assess existing policies, procedures, and processes to identify additional needs required for a safe and secure environment for employees and visitors.
6. Create a vehicle through which safety and security recommendations, complaints, and concerns are reviewed for action by the Administration.
7. Establish recordkeeping practices for the assessment and review of the Safety & Security Programs.

Indicators:

1. Providing courteous and professional contact with State employees and the general public.
2. Responding to calls for either physical or technical security services from State Agencies in a timely manner.
3. Identifying and rectifying situations that may result in a facility access security breach.
4. Identifying and intervening in behavior situations that may be dangerous to individuals or State property.
5. Providing and maintaining technical security enhancements to State facilities and property.
6. Providing consistent emergency procedures for State employees and visitors to State facilities in the event of various emergency events that may occur on State property.

Market:

The State of Vermont Security team serves all State employees and visitors to State facilities by providing safe and secure working/visiting environments and protecting State property against damage and unauthorized entry.

Resources:

Security infrastructure in each State facility and property, depending on whether that infrastructure is considered standard or requested additions to existing security, are either funded directly to the Security Division or through a “fee for space” system. The Security Division's full-time staff includes a Director, one Security Supervisor, one Security Systems Specialist II, one Security Systems Specialist I, two administrative staff, three Security Officer II positions and five Security Officer I positions. The Security team also utilizes several Temporary employees and contract Security Officers.

Programmatic Changes:

Provide a policy and emergency procedures template that will standardize emergency procedures in State Offices. The goal of this change will include not only implementing consistent emergency procedure responses among State Offices, but will also mandate annual training, the creation of emergency response officers, the creation of safety committees, and the ability to audit security compliance by requiring all State Office to maintain an Emergency Management Log.

How are we going to achieve the desired outcomes:

1. Well trained staff
2. Consistent and frequent emergency management drills
3. Committed emergency management officers and safety committee members
4. Creating a culture of safety in each State Office building

Measuring Productivity and Effectiveness:

Effectiveness will eventually be revealed by how well staff and visitors react to emergency procedure drills, and how well emergency management officers coordinate the entire process of effectively communicating with emergency management responders, sweeping the building for staff/visitors, and accounting for all staff/visitors. Effectiveness will also be measured by how well staff and emergency management officers react to a variety of emergency management situations which may or may not include evacuation such as Active Shooter, Workplace violence, and medical emergencies.

The Security Unit also has a new incident reporting system as of July 1, 2015, that will allow us to compare the frequency of incidents over time by area and incident type.

Capital Needs for the Program:

At this time, due to funding only a few State Office buildings have a security team on site available to monitor events and assist in potentially volatile situations. Security personnel within State buildings have the effect of creating an environment that enhances a sense of safety and security.

Budget Rollup Report

 Department of Buildings &
General Services



Section 4

**FY 2018 Budget
Submission**

State of Vermont

Organization: 1150100000 - Buildings and general services - administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	436,693	439,950	439,950	461,196	21,246	4.8%
Fringe Benefits	190,558	172,904	172,904	197,832	24,928	14.4%
Contracted and 3rd Party Service	165	795	795	510	(285)	-35.8%
PerDiem and Other Personal Services	-	-	-	-	-	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	627,416	613,649	613,649	659,538	45,889	7.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	3,404	1,610	1,610	1,941	331	20.6%
IT/Telecom Services and Equipment	21,508	28,845	28,845	24,767	(4,078)	-14.1%
Travel	1,684	-	-	254	254	0.0%
Supplies	7,612	8,161	8,161	9,056	895	11.0%
Other Purchased Services	31,495	27,177	27,177	23,913	(3,264)	-12.0%
Other Operating Expenses	-	31	31	-	(31)	-100.0%
Rental Other	211	934	934	674	(260)	-27.8%
Rental Property	33,555	34,233	34,233	38,191	3,958	11.6%
Property and Maintenance	4,391	2,569	2,569	4,479	1,910	74.3%
Budget Object Group Total: 2. OPERATING	103,861	103,560	103,560	103,275	(285)	-0.3%
Total Expenses	731,276	717,209	717,209	762,813	45,604	6.4%

State of Vermont

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IDT Funds	731,276	717,209	717,209	762,813	45,604	6.4%
Funds Total	731,276	717,209	717,209	762,813	45,604	6.4%
Position Count				5.00		
FTE Total				5.00		

State of Vermont

Organization: 1150400000 - Buildings and general services - information centers

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	1,855,842	1,884,442	1,884,442	1,744,244	(140,198)	-7.4%
Fringe Benefits	795,654	791,233	791,233	732,861	(58,372)	-7.4%
Contracted and 3rd Party Service	705,505	784,664	784,664	770,605	(14,059)	-1.8%
Budget Object Group Total: 1. PERSONAL SERVICES	3,357,000	3,460,339	3,460,339	3,247,710	(212,629)	-6.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	31,104	15,973	15,973	13,247	(2,726)	-17.1%
IT/Telecom Services and Equipment	119,422	113,913	113,913	120,270	6,357	5.6%
Travel	9,623	12,315	12,315	10,750	(1,565)	-12.7%
Supplies	549,257	492,298	492,298	612,788	120,490	24.5%
Other Purchased Services	349,717	225,497	225,497	355,420	129,923	57.6%
Other Operating Expenses	5,945	4,476	4,476	5,076	600	13.4%
Rental Other	32,849	35,123	35,123	33,448	(1,675)	-4.8%
Rental Property	37,615	38,375	38,375	42,812	4,437	11.6%
Property and Maintenance	374,827	322,262	322,262	365,758	43,496	13.5%
Property Management Services	892	-	-	910	910	0.0%
Budget Object Group Total: 2. OPERATING	1,511,251	1,260,232	1,260,232	1,560,479	300,247	23.8%

State of Vermont

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	35,750	33,000	33,000	35,750	2,750	8.3%
Budget Object Group Total: 3. GRANTS	35,750	33,000	33,000	35,750	2,750	8.3%
Total Expenses	4,904,001	4,753,571	4,753,571	4,843,939	90,368	1.9%

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	467,483	677,224	677,224	632,642	(44,582)	-6.6%
Transportation Fund	4,111,553	4,014,502	4,014,502	3,886,230	(128,272)	-3.2%
Special Fund	324,964	61,845	61,845	325,067	263,222	425.6%
Funds Total	4,904,001	4,753,571	4,753,571	4,843,939	90,368	1.9%

Position Count				31.00		
FTE Total				30.80		

State of Vermont

Organization: 115050000 - Buildings and general services - purchasing

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	598,488	659,973	659,973	684,031	24,058	3.6%
Fringe Benefits	335,127	276,430	276,430	371,339	94,909	34.3%
Contracted and 3rd Party Service	2,443	449	449	3,073	2,624	584.4%
PerDiem and Other Personal Services	-	-	-	9	9	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	936,059	936,852	936,852	1,058,452	121,600	13.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	6,054	3,683	3,683	3,678	(5)	-0.1%
IT/Telecom Services and Equipment	24,214	24,750	24,750	24,973	223	0.9%
Travel	762	1,400	1,400	1,533	133	9.5%
Supplies	12,197	8,238	8,238	9,085	847	10.3%
Other Purchased Services	59,680	97,503	97,503	87,744	(9,759)	-10.0%
Other Operating Expenses	841	725	725	-	(725)	-100.0%
Rental Other	410	351	351	418	67	19.1%
Rental Property	43,377	51,597	51,597	68,474	16,877	32.7%
Property and Maintenance	1,342	2,034	2,034	1,693	(341)	-16.8%
Budget Object Group Total: 2. OPERATING	148,876	190,281	190,281	197,598	7,317	3.8%

Total Expenses	1,084,935	1,127,133	1,127,133	1,256,050	128,917	11.4%
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State of Vermont

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	1,084,935	1,127,133	1,127,133	1,256,050	128,917	11.4%
Funds Total	1,084,935	1,127,133	1,127,133	1,256,050	128,917	11.4%
Position Count				10.00		
FTE Total				10.00		

State of Vermont

Organization: 1160050000 - Buildings and general services - postal services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	367,575	441,087	441,087	475,838	34,751	7.9%
Fringe Benefits	209,923	274,523	274,523	265,287	(9,236)	-3.4%
Contracted and 3rd Party Service	51	-	-	-	-	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	577,549	715,610	715,610	741,125	25,515	3.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	100	-	-	-	-	0.0%
IT/Telecom Services and Equipment	15,082	25,402	25,402	25,727	325	1.3%
Travel	-	-	-	-	-	0.0%
Supplies	2,111	1,400	1,400	1,400	-	0.0%
Other Purchased Services	83,093	72,224	72,224	72,927	703	1.0%
Other Operating Expenses	925	798	798	798	-	0.0%
Rental Other	9,736	500	500	500	-	0.0%
Rental Property	26,058	14,262	14,262	14,619	357	2.5%
Property and Maintenance	516	150	150	150	-	0.0%
Budget Object Group Total: 2. OPERATING	137,622	114,736	114,736	116,121	1,385	1.2%
Total Expenses	715,171	830,346	830,346	857,246	26,900	3.2%

State of Vermont

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	83,096	83,221	83,221	85,063	1,842	2.2%
ISF Funds	632,075	747,125	747,125	772,183	25,058	3.4%
Funds Total	715,171	830,346	830,346	857,246	26,900	3.2%
Position Count				11.00		
FTE Total				11.00		

State of Vermont

Organization: 1160100000 - Buildings and general services - copy center

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	369,999	427,772	427,772	468,072	40,300	9.4%
Fringe Benefits	235,817	232,447	232,447	240,818	8,371	3.6%
Contracted and 3rd Party Service	53	-	-	-	-	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	605,868	660,219	660,219	708,890	48,671	7.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	2,819	2,500	2,500	2,500	-	0.0%
IT/Telecom Services and Equipment	15,307	31,572	31,572	31,572	-	0.0%
Travel	-	-	-	-	-	0.0%
Supplies	2,805	2,500	2,500	2,500	-	0.0%
Other Purchased Services	73,450	52,674	52,674	52,674	-	0.0%
Other Operating Expenses	925	798	798	798	-	0.0%
Rental Property	47,325	72,065	72,065	72,065	-	0.0%
Property and Maintenance	773	700	700	700	-	0.0%
Budget Object Group Total: 2. OPERATING	143,404	162,809	162,809	162,809	-	0.0%
Total Expenses	749,272	823,028	823,028	871,699	48,671	5.9%

State of Vermont

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
ISF Funds	749,272	823,028	823,028	871,699	48,671	5.9%
Funds Total	749,272	823,028	823,028	871,699	48,671	5.9%
Position Count				10.00		
FTE Total				10.00		

State of Vermont

Organization: 1160150000 - Buildings and general services - fleet management

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	411,268	415,774	415,774	486,813	71,039	17.1%
Fringe Benefits	243,187	247,769	247,769	272,658	24,889	10.0%
Contracted and 3rd Party Service	130	-	-	-	-	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	654,585	663,543	663,543	759,471	95,928	14.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	11,741	-	-	-	-	0.0%
IT/Telecom Services and Equipment	21,089	28,292	28,292	30,210	1,918	6.8%
Travel	2,888	-	-	-	-	0.0%
Supplies	9,963	3,500	3,500	9,100	5,600	160.0%
Other Purchased Services	118,607	151,595	151,595	161,215	9,620	6.3%
Other Operating Expenses	757	653	653	757	104	15.9%
Rental Other	940	3,700	3,700	4,013	313	8.5%
Rental Property	31,157	34,016	34,016	34,016	-	0.0%
Property and Maintenance	6,080	300	300	300	-	0.0%
Budget Object Group Total: 2. OPERATING	203,222	222,056	222,056	239,611	17,555	7.9%
Total Expenses	857,807	885,599	885,599	999,082	113,483	12.8%

State of Vermont

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
ISF Funds	857,807	885,599	885,599	999,082	113,483	12.8%
Funds Total	857,807	885,599	885,599	999,082	113,483	12.8%
Position Count				9.00		
FTE Total				9.00		

State of Vermont

Organization: 116020000 - Buildings and general services - federal surplus property

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	3,743	20,503	20,503	25,125	4,622	22.5%
Fringe Benefits	1,551	3,883	3,883	7,542	3,659	94.2%
Budget Object Group Total: 1. PERSONAL SERVICES	5,294	24,386	24,386	32,667	8,281	34.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment	492	626	626	601	(25)	-4.0%
Travel	-	-	-	-	-	0.0%
Supplies	-	-	-	-	-	0.0%
Other Purchased Services	8,832	5,145	5,145	4,633	(512)	-10.0%
Other Operating Expenses	-	-	-	-	-	0.0%
Rental Property	-	-	-	-	-	0.0%
Property and Maintenance	8	-	-	526	526	0.0%
Budget Object Group Total: 2. OPERATING	9,331	5,771	5,771	5,760	(11)	-0.2%

Total Expenses	14,625	30,157	30,157	38,427	8,270	27.4%
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State of Vermont

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Enterprise Funds	14,625	30,157	30,157	38,427	8,270	27.4%
Funds Total	14,625	30,157	30,157	38,427	8,270	27.4%
Position Count						
FTE Total						

State of Vermont

Organization: 1160250000 - Buildings and general services - state surplus property

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	110,356	75,936	75,936	103,037	27,101	35.7%
Fringe Benefits	42,700	31,698	31,698	39,662	7,964	25.1%
Contracted and 3rd Party Service	51	-	-	52	52	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	153,106	107,634	107,634	142,751	35,117	32.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment	10,683	9,528	9,528	7,789	(1,739)	-18.3%
Travel	-	-	-	-	-	0.0%
Supplies	2,217	1,602	1,602	2,261	659	41.1%
Other Purchased Services	26,223	27,434	27,434	28,037	603	2.2%
Other Operating Expenses	336	218	218	-	(218)	-100.0%
Rental Other	2,715	1,020	1,020	2,770	1,750	171.6%
Rental Property	73,389	69,099	69,099	67,744	(1,355)	-2.0%
Property and Maintenance	1,254	53	53	1,280	1,227	2,315.1%
Budget Object Group Total: 2. OPERATING	116,818	108,954	108,954	109,881	927	0.9%
Total Expenses	269,924	216,588	216,588	252,632	36,044	16.6%

State of Vermont

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
ISF Funds	269,924	216,588	216,588	252,632	36,044	16.6%
Funds Total	269,924	216,588	216,588	252,632	36,044	16.6%
Position Count				3.00		
FTE Total				3.00		

State of Vermont

Organization: 1160300000 - Buildings and general services - property management

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	583,161	655,533	655,533	665,097	9,564	1.5%
Fringe Benefits	292,927	360,697	360,697	357,784	(2,913)	-0.8%
Contracted and 3rd Party Service	2,510	734	734	2,560	1,826	248.8%
PerDiem and Other Personal Services	-	-	-	-	-	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	878,597	1,016,964	1,016,964	1,025,441	8,477	0.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	4,143	4,138	4,138	3,314	(824)	-19.9%
IT/Telecom Services and Equipment	41,796	40,821	40,821	42,437	1,616	4.0%
Travel	5,099	5,192	5,192	5,202	10	0.2%
Supplies	11,797	10,215	10,215	9,419	(796)	-7.8%
Other Purchased Services	391,240	373,756	373,756	402,015	28,259	7.6%
Other Operating Expenses	637,353	637,019	637,019	336,039	(300,980)	-47.2%
Rental Other	9,619	15,226	15,226	12,871	(2,355)	-15.5%
Rental Property	72,457	41,402	41,402	49,080	7,678	18.5%
Property and Maintenance	3,209	3,689	3,689	3,851	162	4.4%
Debt Service and Interest	-	-	-	-	-	0.0%
Budget Object Group Total: 2. OPERATING	1,176,713	1,131,458	1,131,458	864,228	(267,230)	-23.6%
Total Expenses	2,055,310	2,148,422	2,148,422	1,889,669	(258,753)	-12.0%

State of Vermont

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	-	-	-	-	-	0.0%
ISF Funds	2,055,310	2,148,422	2,148,422	1,889,669	(258,753)	-12.0%
IDT Funds	-	-	-	-	-	0.0%
Funds Total	2,055,310	2,148,422	2,148,422	1,889,669	(258,753)	-12.0%

Position Count				15.00		
FTE Total				15.00		

State of Vermont

Organization: 1160550000 - Buildings and general services - fee for space

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	9,060,776	9,369,498	9,369,498	9,393,402	23,904	0.3%
Fringe Benefits	5,130,737	5,585,049	5,585,049	5,673,944	88,895	1.6%
Contracted and 3rd Party Service	260,519	133,674	133,674	214,984	81,310	60.8%
PerDiem and Other Personal Services	-	-	-	-	-	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	14,452,032	15,088,221	15,088,221	15,282,330	194,109	1.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	314,763	263,168	263,168	270,522	7,354	2.8%
IT/Telecom Services and Equipment	474,195	627,000	627,000	646,285	19,285	3.1%
Travel	21,418	17,440	17,440	21,846	4,406	25.3%
Supplies	5,774,695	6,302,308	6,302,308	6,266,286	(36,022)	-0.6%
Other Purchased Services	2,747,843	2,107,944	2,107,944	2,300,283	192,339	9.1%
Other Operating Expenses	77,564	55,100	55,100	55,649	549	1.0%
Rental Other	526,854	621,790	621,790	577,401	(44,389)	-7.1%
Rental Property	128,996	101,046	101,046	125,766	24,720	24.5%
Property and Maintenance	3,348,712	2,876,068	2,876,068	3,377,197	501,129	17.4%
Debt Service and Interest	400,973	409,381	409,381	417,685	8,304	2.0%
Property Management Services	21,972	39,725	39,725	22,411	(17,314)	-43.6%
Budget Object Group Total: 2. OPERATING	13,837,985	13,420,970	13,420,970	14,081,331	660,361	4.9%

Total Expenses	28,290,017	28,509,191	28,509,191	29,363,661	854,470	3.0%
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State of Vermont

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
ISF Funds	28,290,017	28,509,191	28,509,191	29,363,661	854,470	3.0%
IDT Funds	-	-	-	-	-	0.0%
Funds Total	28,290,017	28,509,191	28,509,191	29,363,661	854,470	3.0%

Position Count				220.00		
FTE Total				219.00		

State of Vermont

Organization: 1180010000 - Buildings and general services - Engineering

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	-	1,830,996	1,830,996	1,813,024	(17,972)	-1.0%
Fringe Benefits	-	964,640	964,640	907,946	(56,694)	-5.9%
Contracted and 3rd Party Service	-	1,371	1,371	4,051	2,680	195.5%
Budget Object Group Total: 1. PERSONAL SERVICES	-	2,797,007	2,797,007	2,725,021	(71,986)	-2.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	-	4,301	4,301	4,576	275	6.4%
IT/Telecom Services and Equipment	-	99,950	99,950	96,077	(3,873)	-3.9%
Travel	-	3,233	3,233	5,366	2,133	66.0%
Supplies	-	21,528	21,528	14,509	(7,019)	-32.6%
Other Purchased Services	-	513,096	513,096	545,573	32,477	6.3%
Other Operating Expenses	-	1,880	1,880	23,672	21,792	1,159.1%
Rental Other	-	204	204	179	(25)	-12.3%
Rental Property	-	106,730	106,730	117,452	10,722	10.0%
Property and Maintenance	-	5,132	5,132	5,100	(32)	-0.6%
Budget Object Group Total: 2. OPERATING	-	756,054	756,054	812,504	56,450	7.5%
Total Expenses	-	3,553,061	3,553,061	3,537,525	(15,536)	-0.4%

State of Vermont

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	-	-	-	355,000	355,000	0.0%
IDT Funds	-	3,553,061	3,553,061	3,182,525	(370,536)	-10.4%
Funds Total	-	3,553,061	3,553,061	3,537,525	(15,536)	-0.4%
Position Count				26.00		
FTE Total				26.00		

Budget Detail Reports

 Department of Buildings &
General Services



Section 5

**FY 2018 Budget
Submission**

State of Vermont

Organization: 1150100000 - Buildings and general services - administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	436,365	-	-	-	-	0.0%
Exempt	500010	-	437,820	437,820	460,866	23,046	5.3%
Overtime	500060	328	2,130	2,130	330	(1,800)	-84.5%
Total: Salaries and Wages		436,693	439,950	439,950	461,196	21,246	4.8%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	32,392	-	-	-	-	0.0%
FICA - Exempt	501010	-	33,492	33,492	35,257	1,765	5.3%
Health Ins - Classified Empl	501500	77,422	-	-	-	-	0.0%
Health Ins - Exempt	501510	-	61,590	61,590	81,014	19,424	31.5%
Retirement - Classified Empl	502000	61,674	-	-	-	-	0.0%
Retirement - Exempt	502010	-	62,758	62,758	67,211	4,453	7.1%
Dental - Classified Employees	502500	5,938	-	-	-	-	0.0%
Dental - Exempt	502510	-	4,150	4,150	3,970	(180)	-4.3%
Life Ins - Classified Empl	503000	1,550	-	-	-	-	0.0%
Life Ins - Exempt	503010	-	1,558	1,558	1,945	387	24.8%
LTD - Classified Employees	503500	899	-	-	-	-	0.0%
LTD - Exempt	503510	-	899	899	947	48	5.3%
EAP - Classified Empl	504000	147	-	-	-	-	0.0%
EAP - Exempt	504010	-	150	150	150	-	0.0%
Workers Comp - Ins Premium	505200	10,494	8,307	8,307	7,296	(1,011)	-12.2%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Catamount Health Assessment	505700	41	-	-	42	42	0.0%
Total: Fringe Benefits		190,558	172,904	172,904	197,832	24,928	14.4%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	-	-	-	-	-	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	-	-	-	-	-	0.0%
Contr&3Rd Pty-Educ & Training	507350	165	795	795	510	(285)	-35.8%
Other Contr and 3Rd Pty Serv	507600	-	-	-	-	-	0.0%
Recording & Other Fees	507620	-	-	-	-	-	0.0%
Total: Contracted and 3rd Party Service		165	795	795	510	(285)	-35.8%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	-	-	-	-	-	0.0%
Total: PerDiem and Other Personal Services		-	-	-	-	-	0.0%

Total: 1. PERSONAL SERVICES		627,416	613,649	613,649	659,538	45,889	7.5%
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State of Vermont

Budget Object Group: 2. OPERATING

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	2,751	1,100	1,100	1,275	175	15.9%
Hw - Printers,Copiers,Scanners	522217	-	-	-	-	-	0.0%
Furniture & Fixtures	522700	653	510	510	666	156	30.6%
Total: Equipment		3,404	1,610	1,610	1,941	331	20.6%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Paging Service	516656	-	-	-	-	-	0.0%
Telecom-Wireless Phone Service	516659	9,842	11,850	11,850	10,039	(1,811)	-15.3%
It Intersvccost- Dii Other	516670	-	-	-	-	-	0.0%
It Intsvccost-Vision/Isdassess	516671	7,455	5,902	5,902	5,953	51	0.9%
It Intsvccost- Dii - Telephone	516672	4,190	6,518	6,518	4,274	(2,244)	-34.4%
It Inter Svc Cost Comp Rm Rent	516676	-	-	-	-	-	0.0%
It Inter Svc Cost Data Process	516677	-	-	-	-	-	0.0%
It Inter Svc Cost User Support	516678	-	4,371	4,371	4,480	109	2.5%
Info Tech Purchases-Hardware	522210	-	-	-	-	-	0.0%
Software - Other	522220	-	-	-	-	-	0.0%
Software - Office Technology	522221	-	-	-	-	-	0.0%
Sw-Database&Management Sys	522222	-	204	204	-	(204)	-100.0%
Hw-Personal Mobile Devices	522258	21	-	-	21	21	0.0%
Total: IT/Telecom Services and Equipment		21,508	28,845	28,845	24,767	(4,078)	-14.1%

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Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Other Operating Expense	523199	-	-	-	-	-	0.0%
Single Audit Allocation	523620	-	-	-	-	-	0.0%
Registration & Identification	523640	-	31	31	-	(31)	-100.0%
Total: Other Operating Expenses		-	31	31	-	(31)	-100.0%

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	1,454	-	-	-	-	0.0%
Insurance - General Liability	516010	2,048	2,267	2,267	1,426	(841)	-37.1%
Dues	516500	-	-	-	-	-	0.0%
Licenses	516550	-	-	-	-	-	0.0%
Telecom-Telephone Services	516652	1,087	2,329	2,329	2,101	(228)	-9.8%
It Int Svc Dii Allocated Fee	516685	10,746	6,143	6,143	5,554	(589)	-9.6%
Advertising - Job Vacancies	516820	-	255	255	260	5	2.0%
Printing and Binding	517000	-	-	-	-	-	0.0%
Printing & Binding-Bgs Copy Ct	517005	8,655	10,200	10,200	8,829	(1,371)	-13.4%
Photocopying	517020	1,083	-	-	1,105	1,105	0.0%
Process&Printg Films, Microfilm	517050	-	-	-	-	-	0.0%
Registration For Meetings&Conf	517100	30	-	-	31	31	0.0%
Postage	517200	-	-	-	-	-	0.0%
Postage - Bgs Postal Svcs Only	517205	585	1,027	1,027	597	(430)	-41.9%
Freight & Express Mail	517300	-	15	15	33	18	120.0%
Instate Conf, Meetings, Etc	517400	2,500	-	-	510	510	0.0%
Catering-Meals-Cost	517410	78	-	-	79	79	0.0%
Other Purchased Services	519000	159	143	143	163	20	14.0%
Human Resources Services	519006	3,070	4,696	4,696	3,225	(1,471)	-31.3%
Administrative Service Charge	519010	-	-	-	-	-	0.0%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Moving State Agencies	519040	-	102	102	-	(102)	-100.0%
Total: Other Purchased Services		31,495	27,177	27,177	23,913	(3,264)	-12.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	-	-	-	-	-	0.0%
Repair & Maint - Buildings	512000	-	-	-	-	-	0.0%
Repair & Maint - Office Tech	513010	4,391	2,569	2,569	4,479	1,910	74.3%
Total: Property and Maintenance		4,391	2,569	2,569	4,479	1,910	74.3%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	51	313	313	52	(261)	-83.4%
Rental - Office Equipment	514650	150	612	612	612	-	0.0%
Rental - Other	515000	10	9	9	10	1	11.1%
Total: Rental Other		211	934	934	674	(260)	-27.8%

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			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property		FY2016 Actuals					
Description	Code						
Fee-For-Space Charge	515010	33,555	34,233	34,233	38,191	3,958	11.6%
Total: Rental Property		33,555	34,233	34,233	38,191	3,958	11.6%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies		FY2016 Actuals					
Description	Code						
Office Supplies	520000	219	714	714	673	(41)	-5.7%
Stationary & Envelopes	520015	-	-	-	-	-	0.0%
Vehicle & Equip Supplies&Fuel	520100	-	-	-	-	-	0.0%
Building Maintenance Supplies	520200	361	-	-	179	179	0.0%
Electrical Supplies	520230	12	-	-	-	-	0.0%
Other General Supplies	520500	-	-	-	-	-	0.0%
Electronic	520550	41	-	-	42	42	0.0%
Agric, Hort, Wildlife	520580	-	-	-	-	-	0.0%
Recognition/Awards	520600	6,045	4,743	4,743	6,166	1,423	30.0%
Food	520700	406	1,403	1,403	1,122	(281)	-20.0%
Water	520712	(179)	337	337	153	(184)	-54.6%
Books&Periodicals-Library/Educ	521500	-	199	199	-	(199)	-100.0%
Subscriptions	521510	693	612	612	706	94	15.4%
Subscriptions Other Info Serv	521515	15	153	153	15	(138)	-90.2%
Other Books & Periodicals	521520	-	-	-	-	-	0.0%
Household, Facility&Lab Suppl	521800	-	-	-	-	-	0.0%
Paper Products	521820	-	-	-	-	-	0.0%
Total: Supplies		7,612	8,161	8,161	9,056	895	11.0%

State of Vermont

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	102	-	-	104	104	0.0%
Travel-Inst-Meals-Emp	518020	-	-	-	-	-	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	623	-	-	150	150	0.0%
Travel-Inst-Meals-Nonemp	518320	-	-	-	-	-	0.0%
Travel-Outst-Auto Mileage-Emp	518500	-	-	-	-	-	0.0%
Travel-Outst-Other Trans-Emp	518510	959	-	-	-	-	0.0%
Travel-Outst-Lodging-Emp	518530	-	-	-	-	-	0.0%
Total: Travel		1,684	-	-	254	254	0.0%
Total: 2. OPERATING		103,861	103,560	103,560	103,275	(285)	-0.3%
Total Expenses:		731,276	717,209	717,209	762,813	45,604	6.4%

State of Vermont

Organization: 1150400000 - Buildings and general services - information centers

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,766,507	1,418,844	1,418,844	1,325,022	(93,822)	-6.6%
Temporary Employees	500040	-	358,260	358,260	368,163	9,903	2.8%
Overtime	500060	62,909	64,288	64,288	62,700	(1,588)	-2.5%
Shift Differential	500070	26,426	43,050	43,050	26,450	(16,600)	-38.6%
Vacancy Turnover Savings	508000	-	-	-	(38,091)	(38,091)	0.0%
Total: Salaries and Wages		1,855,842	1,884,442	1,884,442	1,744,244	(140,198)	-7.4%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	138,243	108,543	108,543	101,364	(7,179)	-6.6%
Health Ins - Classified Empl	501500	318,355	349,802	349,802	323,134	(26,668)	-7.6%
Retirement - Classified Empl	502000	253,146	247,875	247,875	231,480	(16,395)	-6.6%
Dental - Classified Employees	502500	18,610	25,730	25,730	23,502	(2,228)	-8.7%
Life Ins - Classified Empl	503000	4,445	5,052	5,052	5,588	536	10.6%
LTD - Classified Employees	503500	241	241	241	74	(167)	-69.3%
EAP - Classified Empl	504000	903	930	930	888	(42)	-4.5%
Workers Comp - Ins Premium	505200	55,970	51,501	51,501	45,233	(6,268)	-12.2%
Unemployment Compensation	505500	1,215	-	-	-	-	0.0%
Catamount Health Assessment	505700	4,525	1,559	1,559	1,598	39	2.5%
Total: Fringe Benefits		795,654	791,233	791,233	732,861	(58,372)	-7.4%

State of Vermont

Contracted and 3rd Party Service		FY2016 Actuals	FY2017 Original	FY2017 Governor's BAA	FY2018 Governor's	Difference Between	Percent Change
			As Passed Budget	Recommended Budget	Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	1,065	1,326	1,326	1,275	(51)	-3.8%
Contr&3Pty-Info Tech-Security	507558	-	-	-	-	-	0.0%
Other Contr and 3Rd Pty Serv	507600	704,440	783,338	783,338	769,330	(14,008)	-1.8%
Recording & Other Fees	507620	-	-	-	-	-	0.0%
Contr&3Rd Prty-Water/Sewer	507674	-	-	-	-	-	0.0%
Total: Contracted and 3rd Party Service		705,505	784,664	784,664	770,605	(14,059)	-1.8%
Total: 1. PERSONAL SERVICES		3,357,000	3,460,339	3,460,339	3,247,710	(212,629)	-6.1%

Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals	FY2017 Original	FY2017 Governor's BAA	FY2018 Governor's	Difference Between	Percent Change
			As Passed Budget	Recommended Budget	Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	5,156	2,356	2,356	2,244	(112)	-4.8%
Hw - Printers,Copiers,Scanners	522217	293	1,173	1,173	299	(874)	-74.5%
Maintenance Equipment	522300	15,099	1,785	1,785	2,295	510	28.6%
Other Equipment	522400	6,244	8,160	8,160	6,369	(1,791)	-21.9%
Office Equipment	522410	-	459	459	-	(459)	-100.0%
Safety Supplies & Equipment	522440	-	-	-	-	-	0.0%
Furniture & Fixtures	522700	4,312	2,040	2,040	2,040	-	0.0%
Total: Equipment		31,104	15,973	15,973	13,247	(2,726)	-17.1%

State of Vermont

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Communications	516600	-	-	-	-	-	0.0%
Internet	516620	5,368	2,151	2,151	5,476	3,325	154.6%
Telecom-Fixed Wireless Data	516622	1,540	-	-	1,571	1,571	0.0%
Telecom-Paging Service	516656	120	316	316	122	(194)	-61.4%
Telecom-Wireless Phone Service	516659	8,196	5,931	5,931	8,276	2,345	39.5%
It Intersvccost- Dii Other	516670	-	-	-	-	-	0.0%
It Intsvccost-Vision/Isdassess	516671	39,760	36,595	36,595	36,909	314	0.9%
It Intsvccost- Dii - Telephone	516672	37,532	39,655	39,655	38,282	(1,373)	-3.5%
It Intsvccos-Dii Data Telecomm	516673	-	233	233	-	(233)	-100.0%
It Inter Svc Cost User Support	516678	25,967	27,976	27,976	28,675	699	2.5%
Hw - Other Info Tech	522200	69	-	-	71	71	0.0%
Info Tech Purchases-Hardware	522210	100	291	291	102	(189)	-64.9%
Hw-Telephone Systems&Equip	522218	-	663	663	-	(663)	-100.0%
Software - Other	522220	-	-	-	145	145	0.0%
Software - Office Technology	522221	162	-	-	165	165	0.0%
Sw-Program&Application Develop	522229	142	-	-	-	-	0.0%
Hw-Personal Mobile Devices	522258	466	102	102	476	374	366.7%
Total: IT/Telecom Services and Equipment		119,422	113,913	113,913	120,270	6,357	5.6%

Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Single Audit Allocation	523620	2,690	2,314	2,314	1,756	(558)	-24.1%
Registration & Identification	523640	3,255	2,162	2,162	3,320	1,158	53.6%
Total: Other Operating Expenses		5,945	4,476	4,476	5,076	600	13.4%

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Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	-	-	-	-	-	0.0%
Insurance - General Liability	516010	10,921	14,055	14,055	8,840	(5,215)	-37.1%
Data Circuits	516610	-	3	3	-	(3)	-100.0%
Telecom-Telephone Services	516652	-	1,020	1,020	-	(1,020)	-100.0%
It Int Svc Dii Allocated Fee	516685	31,345	32,762	32,762	33,323	561	1.7%
Advertising-Radio	516812	-	-	-	-	-	0.0%
Advertising-Print	516813	144,448	-	-	143,708	143,708	0.0%
Advertising-Other	516815	1,557	4,622	4,622	2,550	(2,072)	-44.8%
Advertising - Job Vacancies	516820	1,304	694	694	1,330	636	91.6%
Printing & Binding-Bgs Copy Ct	517005	2,691	5,202	5,202	5,100	(102)	-2.0%
Photocopying	517020	645	326	326	657	331	101.5%
Registration For Meetings&Conf	517100	-	-	-	-	-	0.0%
Postage	517200	926	1,020	1,020	945	(75)	-7.4%
Postage - Bgs Postal Svcs Only	517205	937	1,054	1,054	956	(98)	-9.3%
Freight & Express Mail	517300	346	255	255	353	98	38.4%
Other Purchased Services	519000	14,181	33,493	33,493	25,500	(7,993)	-23.9%
Agency Fee	519005	42,333	32,734	32,734	29,714	(3,020)	-9.2%
Human Resources Services	519006	16,378	25,042	25,042	19,351	(5,691)	-22.7%
Administrative Service Charge	519010	33,990	26,627	26,627	34,425	7,798	29.3%
Laundry Service	519015	-	-	-	-	-	0.0%
Security Services	519025	47,714	46,588	46,588	48,668	2,080	4.5%
Moving State Agencies	519040	-	-	-	-	-	0.0%
Total: Other Purchased Services		349,717	225,497	225,497	355,420	129,923	57.6%

Property and Maintenance		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Water/Sewer	510000	109,715	130,961	130,961	111,910	(19,051)	-14.5%

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			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance		FY2016 Actuals					
Disposal	510200	-	1,020	1,020	1,040	20	2.0%
Rubbish Removal	510210	43,356	40,378	40,378	44,223	3,845	9.5%
Recycling	510220	9,017	1,128	1,128	9,197	8,069	715.3%
Custodial	510400	400	-	-	408	408	0.0%
Other Property Mgmt Services	510500	35,521	27,499	27,499	30,111	2,612	9.5%
Exterminators	510510	470	469	469	479	10	2.1%
Lawn Maintenance	510520	37,086	29,623	29,623	37,827	8,204	27.7%
Repair & Maint - Buildings	512000	42,424	6,470	6,470	36,619	30,149	466.0%
Plumbing & Heating Systems	512010	85,737	72,399	72,399	82,620	10,221	14.1%
Repairs Maint To Elec System	512020	5,110	5,967	5,967	5,212	(755)	-12.7%
Rep&Maint-Grds & Constr Equip	512400	3,366	2,603	2,603	3,434	831	31.9%
Repair & Maint - Office Tech	513010	2,025	2,011	2,011	2,066	55	2.7%
Other Repair & Maint Serv	513200	600	510	510	612	102	20.0%
Repair&Maint-Property/Grounds	513210	-	1,224	1,224	-	(1,224)	-100.0%
Total: Property and Maintenance		374,827	322,262	322,262	365,758	43,496	13.5%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other		FY2016 Actuals					
Description	Code						
Rental - Auto	514550	24,989	27,612	27,612	25,431	(2,181)	-7.9%
Rent-Heavy Eq-Trks&Constr Eq	514600	344	510	510	351	(159)	-31.2%
Rental - Office Equipment	514650	-	306	306	-	(306)	-100.0%
Equip & Vehicle Rental - Other	514750	-	-	-	-	-	0.0%
Rental - Other	515000	7,516	6,695	6,695	7,666	971	14.5%
Total: Rental Other		32,849	35,123	35,123	33,448	(1,675)	-4.8%

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			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property		FY2016 Actuals					
Description	Code						
Fee-For-Space Charge	515010	37,615	38,375	38,375	42,812	4,437	11.6%
Total: Rental Property		37,615	38,375	38,375	42,812	4,437	11.6%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies		FY2016 Actuals					
Description	Code						
Office Supplies	520000	15,049	11,369	11,369	15,351	3,982	35.0%
Vehicle & Equip Supplies&Fuel	520100	710	714	714	724	10	1.4%
Gasoline	520110	41	107	107	41	(66)	-61.7%
Diesel	520120	-	1,122	1,122	-	(1,122)	-100.0%
Building Maintenance Supplies	520200	11,266	15,451	15,451	11,491	(3,960)	-25.6%
Plumbing, Heating & Vent	520210	30,668	30,554	30,554	31,281	727	2.4%
Heating & Ventilation	520211	12,964	6,611	6,611	13,223	6,612	100.0%
Small Tools	520220	710	2,325	2,325	724	(1,601)	-68.9%
Electrical Supplies	520230	20,236	12,892	12,892	20,640	7,748	60.1%
Other General Supplies	520500	9,539	11,368	11,368	8,921	(2,447)	-21.5%
Cloth & Clothing	520520	8,247	7,212	7,212	8,412	1,200	16.6%
Work Boots & Shoes	520521	600	265	265	612	347	130.9%
Educational Supplies	520540	198	-	-	202	202	0.0%
Electronic	520550	31	-	-	32	32	0.0%
Agric, Hort, Wildlife	520580	9,762	7,497	7,497	9,957	2,460	32.8%
Fire, Protection & Safety	520590	8,733	2,681	2,681	5,784	3,103	115.7%
Recognition/Awards	520600	-	-	-	-	-	0.0%
Food	520700	103,440	7,977	7,977	121,230	113,253	1,419.7%
Water	520712	675	891	891	410	(481)	-54.0%
Electricity	521100	193,780	219,192	219,192	215,220	(3,972)	-1.8%
Heating Oil #1	521210	1,523	3,182	3,182	2,244	(938)	-29.5%
Heating Oil #2	521220	15,390	27,080	27,080	26,520	(560)	-2.1%

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Supplies		FY2016 Actuals	FY2017 Original	FY2017 Governor's BAA	FY2018 Governor's	Difference Between	Percent Change
			As Passed Budget	Recommended Budget	Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Wood - Pellets	521312	3,982	8,160	8,160	5,610	(2,550)	-31.3%
Wood - Chunks	521314	950	663	663	969	306	46.2%
Propane Gas	521320	19,915	32,640	32,640	30,233	(2,407)	-7.4%
Books&Periodicals-Library/Educ	521500	-	204	204	-	(204)	-100.0%
Subscriptions	521510	223	235	235	227	(8)	-3.4%
Road Supplies and Materials	521600	2,775	3,876	3,876	3,060	(816)	-21.1%
Household, Facility&Lab Suppl	521800	51,831	47,430	47,430	51,620	4,190	8.8%
Paper Products	521820	26,020	30,600	30,600	28,050	(2,550)	-8.3%
Total: Supplies		549,257	492,298	492,298	612,788	120,490	24.5%

Travel		FY2016 Actuals	FY2017 Original	FY2017 Governor's BAA	FY2018 Governor's	Difference Between	Percent Change
			As Passed Budget	Recommended Budget	Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	9,584	12,315	12,315	10,710	(1,605)	-13.0%
Travel-Inst-Incidentals-Emp	518040	-	-	-	-	-	0.0%
Travel-Outst-Auto Mileage-Emp	518500	39	-	-	40	40	0.0%
Total: Travel		9,623	12,315	12,315	10,750	(1,565)	-12.7%

Property Management Services		FY2016 Actuals	FY2017 Original	FY2017 Governor's BAA	FY2018 Governor's	Difference Between	Percent Change
			As Passed Budget	Recommended Budget	Recommended Budget	FY2018 Governor's Recommend and As Passed	FY2018 Governor's Recommend and As Passed
Description	Code						
Sprinkler Services & Insp	512015	892	-	-	910	910	0.0%
Total: Property Management Services		892	-	-	910	910	0.0%
Total: 2. OPERATING		1,511,251	1,260,232	1,260,232	1,560,479	300,247	23.8%

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Budget Object Group: 3. GRANTS

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Other Grants	550500	35,750	33,000	33,000	35,750	2,750	8.3%
Total: Grants Rollup		35,750	33,000	33,000	35,750	2,750	8.3%
Total: 3. GRANTS		35,750	33,000	33,000	35,750	2,750	8.3%
Total Expenses:		4,904,001	4,753,571	4,753,571	4,843,939	90,368	1.9%

State of Vermont

Organization: 115050000 - Buildings and general services - purchasing

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	593,096	497,938	497,938	689,459	191,521	38.5%
Overtime	500060	5,393	5,051	5,051	5,400	349	6.9%
Vacancy Turnover Savings	508000	-	-	-	(10,828)	(10,828)	0.0%
Personal Services Budget	509000	-	156,984	156,984	-	(156,984)	-100.0%
Total: Salaries and Wages		598,488	659,973	659,973	684,031	24,058	3.6%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	43,521	38,086	38,086	52,739	14,653	38.5%
Health Ins - Classified Empl	501500	137,734	125,541	125,541	171,039	45,498	36.2%
Retirement - Classified Empl	502000	102,402	86,999	86,999	120,446	33,447	38.4%
Dental - Classified Employees	502500	8,301	6,644	6,644	8,732	2,088	31.4%
Life Ins - Classified Empl	503000	1,497	1,779	1,779	2,907	1,128	63.4%
LTD - Classified Employees	503500	199	195	195	199	4	2.1%
EAP - Classified Empl	504000	290	228	228	336	108	47.4%
Workers Comp - Ins Premium	505200	34,981	16,613	16,613	14,591	(2,022)	-12.2%
Unemployment Compensation	505500	6,054	145	145	145	-	0.0%
Catamount Health Assessment	505700	148	200	200	205	5	2.5%
Total: Fringe Benefits		335,127	276,430	276,430	371,339	94,909	34.3%

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Contracted and 3rd Party Service		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	(319)	-	-	306	306	0.0%
Contract-Web Dev. & Maint.	507551	520	449	449	480	31	6.9%
Other Contr and 3Rd Pty Serv	507600	2,242	-	-	2,287	2,287	0.0%
Total: Contracted and 3rd Party Service		2,443	449	449	3,073	2,624	584.4%

PerDiem and Other Personal Services		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and As Passed	FY2018 Governor's Recommend and As Passed
Description	Code						
Other Pers Serv	506200	-	-	-	9	9	0.0%
Total: PerDiem and Other Personal Services		-	-	-	9	9	0.0%

Total: 1. PERSONAL SERVICES	936,059	936,852	936,852	1,058,452	121,600	13.0%
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Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	-	3,224	3,224	2,601	(623)	-19.3%
Hardware - Data Network	522273	3,564	-	-	-	-	0.0%
Office Equipment	522410	706	153	153	720	567	370.6%
Furniture & Fixtures	522700	1,784	306	306	357	51	16.7%
Total: Equipment		6,054	3,683	3,683	3,678	(5)	-0.1%

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			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment		FY2016 Actuals					
Description	Code						
Telecom-Conf Calling Services	516658	-	-	-	-	-	0.0%
Telecom-Wireless Phone Service	516659	1,171	619	619	1,195	576	93.1%
It Intersvccost- Dii Other	516670	-	-	-	-	-	0.0%
It Intsvccost-Vision/Isdassess	516671	12,425	11,805	11,805	11,906	101	0.9%
It Intsvccost- Dii - Telephone	516672	2,503	3,073	3,073	2,553	(520)	-16.9%
It Inter Svc Cost User Support	516678	8,115	8,743	8,743	8,962	219	2.5%
Software - Office Technology	522221	-	510	510	357	(153)	-30.0%
Total: IT/Telecom Services and Equipment		24,214	24,750	24,750	24,973	223	0.9%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Operating Expenses		FY2016 Actuals					
Description	Code						
Single Audit Allocation	523620	841	725	725	-	(725)	-100.0%
Total: Other Operating Expenses		841	725	725	-	(725)	-100.0%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services		FY2016 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	(17,491)	-	-	-	-	0.0%
Insurance - General Liability	516010	3,413	4,534	4,534	2,852	(1,682)	-37.1%
Dues	516500	-	-	-	-	-	0.0%
It Inter Svc Cost Proj Mgt&Rev	516683	70	1,464	1,464	153	(1,311)	-89.5%
It Int Svc Dii Allocated Fee	516685	9,795	10,238	10,238	11,108	870	8.5%
Advertising-Print	516813	-	2,040	2,040	2,040	-	0.0%
Advertising - Job Vacancies	516820	-	1,792	1,792	714	(1,078)	-60.2%

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			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services		FY2016 Actuals					
Printing and Binding	517000	10,920	16,949	16,949	12,240	(4,709)	-27.8%
Printing & Binding-Bgs Copy Ct	517005	84	1,500	1,500	86	(1,414)	-94.3%
Photocopying	517020	514	450	450	524	74	16.4%
Process&Printg Films, Microfilm	517050	-	1,000	1,000	-	(1,000)	-100.0%
Postage - Bgs Postal Svcs Only	517205	209	493	493	357	(136)	-27.6%
Freight & Express Mail	517300	1,035	1,499	1,499	1,076	(423)	-28.2%
Instate Conf, Meetings, Etc	517400	-	163	163	-	(163)	-100.0%
Other Purchased Services	519000	-	2,754	2,754	2,550	(204)	-7.4%
Agency Fee	519005	36,183	20,856	20,856	6,038	(14,818)	-71.0%
Human Resources Services	519006	5,118	7,826	7,826	6,451	(1,375)	-17.6%
Administrative Service Charge	519010	9,729	23,945	23,945	41,453	17,508	73.1%
Moving State Agencies	519040	100	-	-	102	102	0.0%
Total: Other Purchased Services		59,680	97,503	97,503	87,744	(9,759)	-10.0%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance		FY2016 Actuals					
Description	Code						
Recycling	510220	260	321	321	265	(56)	-17.4%
Repair & Maint - Office Tech	513010	1,082	1,713	1,713	1,428	(285)	-16.6%
Total: Property and Maintenance		1,342	2,034	2,034	1,693	(341)	-16.8%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other		FY2016 Actuals					
Description	Code						
Rental - Auto	514550	400	337	337	408	71	21.1%
Rental - Office Equipment	514650	-	-	-	-	-	0.0%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Rental - Other	515000	10	14	14	10	(4)	-28.6%
Total: Rental Other		410	351	351	418	67	19.1%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	43,377	51,597	51,597	68,474	16,877	32.7%
Total: Rental Property		43,377	51,597	51,597	68,474	16,877	32.7%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	11,250	5,883	5,883	7,650	1,767	30.0%
Small Tools	520220	114	-	-	116	116	0.0%
Recognition/Awards	520600	-	-	-	-	-	0.0%
Food	520700	115	204	204	117	(87)	-42.6%
Water	520712	72	301	301	153	(148)	-49.2%
Books&Periodicals-Library/Educ	521500	-	306	306	153	(153)	-50.0%
Subscriptions	521510	617	1,530	1,530	867	(663)	-43.3%
Paper Products	521820	29	14	14	29	15	107.1%
Total: Supplies		12,197	8,238	8,238	9,085	847	10.3%

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Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	125	329	329	255	(74)	-22.5%
Travel-Inst-Other Transp-Emp	518010	520	-	-	530	530	0.0%
Travel-Inst-Lodging-Nonemp	518330	-	204	204	-	(204)	-100.0%
Travel-Inst-Incidentals-Nonemp	518340	(199)	-	-	-	-	0.0%
Travel-Outst-Other Trans-Emp	518510	434	255	255	442	187	73.3%
Travel-Outst-Lodging-Emp	518530	18	510	510	204	(306)	-60.0%
Travel-Outst-Incidentals-Emp	518540	(135)	102	102	102	-	0.0%
Total: Travel		762	1,400	1,400	1,533	133	9.5%
Total: 2. OPERATING		148,876	190,281	190,281	197,598	7,317	3.8%
Total Expenses:		1,084,935	1,127,133	1,127,133	1,256,050	128,917	11.4%

State of Vermont

Organization: 1160050000 - Buildings and general services - postal services

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	364,884	436,087	436,087	470,838	34,751	8.0%
Temporary Employees	500040	-	1,500	1,500	1,500	-	0.0%
Overtime	500060	2,691	3,500	3,500	3,500	-	0.0%
Total: Salaries and Wages		367,575	441,087	441,087	475,838	34,751	7.9%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	26,802	33,360	33,360	36,020	2,660	8.0%
Health Ins - Classified Empl	501500	94,324	134,603	134,603	121,605	(12,998)	-9.7%
Retirement - Classified Empl	502000	62,823	76,185	76,185	77,597	1,412	1.9%
Dental - Classified Employees	502500	5,306	9,504	9,504	8,416	(1,088)	-11.4%
Life Ins - Classified Empl	503000	769	1,552	1,552	1,874	322	20.7%
LTD - Classified Employees	503500	-	-	-	25	25	0.0%
EAP - Classified Empl	504000	290	344	344	318	(26)	-7.6%
Workers Comp - Ins Premium	505200	19,240	18,275	18,275	18,732	457	2.5%
Catamount Health Assessment	505700	369	700	700	700	-	0.0%
Total: Fringe Benefits		209,923	274,523	274,523	265,287	(9,236)	-3.4%

State of Vermont

Contracted and 3rd Party Service		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	51	-	-	-	-	0.0%
Total: Contracted and 3rd Party Service		51	-	-	-	-	0.0%
Total: 1. PERSONAL SERVICES		577,549	715,610	715,610	741,125	25,515	3.6%

Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	100	-	-	-	-	0.0%
Total: Equipment		100	-	-	-	-	0.0%

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	386	600	600	600	-	0.0%
It Intersvccost- Dii Other	516670	-	700	700	700	-	0.0%
It Intsvccost-Vision/Isdassess	516671	13,668	12,985	12,985	13,310	325	2.5%
It Intsvccost- Dii - Telephone	516672	1,028	1,500	1,500	1,500	-	0.0%
It Inter Svc Cost User Support	516678	-	9,617	9,617	9,617	-	0.0%
Info Tech Purchases-Hardware	522210	-	-	-	-	-	0.0%
Total: IT/Telecom Services and Equipment		15,082	25,402	25,402	25,727	325	1.3%

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Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Single Audit Allocation	523620	925	798	798	798	-	0.0%
Total: Other Operating Expenses		925	798	798	798	-	0.0%

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	-	-	-	-	-	0.0%
Insurance - General Liability	516010	3,754	4,987	4,987	5,112	125	2.5%
It Int Svc Dii Allocated Fee	516685	19,701	11,262	11,262	11,544	282	2.5%
Advertising - Job Vacancies	516820	-	-	-	-	-	0.0%
Printing & Binding-Bgs Copy Ct	517005	336	500	500	500	-	0.0%
Photocopying	517020	86	-	-	-	-	0.0%
Registration For Meetings&Conf	517100	-	-	-	-	-	0.0%
Postage - Bgs Postal Svcs Only	517205	1,857	5,400	5,400	5,400	-	0.0%
Freight & Express Mail	517300	-	25	25	25	-	0.0%
Agency Fee	519005	35,446	21,313	21,313	21,394	81	0.4%
Human Resources Services	519006	5,630	14,633	14,633	14,848	215	1.5%
Administrative Service Charge	519010	16,283	14,104	14,104	14,104	-	0.0%
Total: Other Purchased Services		83,093	72,224	72,224	72,927	703	1.0%

Property and Maintenance		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	516	150	150	150	-	0.0%
Total: Property and Maintenance		516	150	150	150	-	0.0%

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Rental Other		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Rental - Auto	514550	9,736	-	-	-	-	0.0%
Rental - Office Equipment	514650	-	500	500	500	-	0.0%
Total: Rental Other		9,736	500	500	500	-	0.0%

Rental Property		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Fee-For-Space Charge	515010	26,058	14,262	14,262	14,619	357	2.5%
Total: Rental Property		26,058	14,262	14,262	14,619	357	2.5%

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Office Supplies	520000	526	1,300	1,300	1,300	-	0.0%
Vehicle & Equip Supplies&Fuel	520100	89	-	-	-	-	0.0%
Building Maintenance Supplies	520200	103	-	-	-	-	0.0%
Small Tools	520220	50	-	-	-	-	0.0%
Other General Supplies	520500	-	-	-	-	-	0.0%
Cloth & Clothing	520520	177	-	-	-	-	0.0%
Work Boots & Shoes	520521	1,165	-	-	-	-	0.0%
Fire, Protection & Safety	520590	-	-	-	-	-	0.0%
Recognition/Awards	520600	-	100	100	100	-	0.0%
Total: Supplies		2,111	1,400	1,400	1,400	-	0.0%

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Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	-	-	-	-	-	0.0%
Total: Travel		-	-	-	-	-	0.0%
Total: 2. OPERATING		137,622	114,736	114,736	116,121	1,385	1.2%
Total Expenses:		715,171	830,346	830,346	857,246	26,900	3.2%

State of Vermont

Organization: 116010000 - Buildings and general services - copy center

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	356,603	409,172	409,172	449,472	40,300	9.8%
Temporary Employees	500040	-	8,500	8,500	8,500	-	0.0%
Overtime	500060	7,620	5,600	5,600	5,600	-	0.0%
Shift Differential	500070	5,777	4,500	4,500	4,500	-	0.0%
Total: Salaries and Wages		369,999	427,772	427,772	468,072	40,300	9.4%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	28,411	31,302	31,302	34,388	3,086	9.9%
Health Ins - Classified Empl	501500	113,185	102,604	102,604	106,044	3,440	3.4%
Retirement - Classified Empl	502000	59,220	71,483	71,483	73,863	2,380	3.3%
Dental - Classified Employees	502500	6,171	8,674	8,674	7,782	(892)	-10.3%
Life Ins - Classified Empl	503000	913	1,457	1,457	1,785	328	22.5%
LTD - Classified Employees	503500	-	-	-	49	49	0.0%
EAP - Classified Empl	504000	258	314	314	294	(20)	-6.4%
Workers Comp - Ins Premium	505200	19,240	16,613	16,613	16,613	-	0.0%
Unemployment Compensation	505500	7,499	-	-	-	-	0.0%
Catamount Health Assessment	505700	921	-	-	-	-	0.0%
Total: Fringe Benefits		235,817	232,447	232,447	240,818	8,371	3.6%

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Contracted and 3rd Party Service		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	53	-	-	-	-	0.0%
Other Contr and 3Rd Pty Serv	507600	-	-	-	-	-	0.0%
Total: Contracted and 3rd Party Service		53	-	-	-	-	0.0%
Total: 1. PERSONAL SERVICES		605,868	660,219	660,219	708,890	48,671	7.4%

Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	1,667	2,500	2,500	2,500	-	0.0%
Furniture & Fixtures	522700	1,152	-	-	-	-	0.0%
Total: Equipment		2,819	2,500	2,500	2,500	-	0.0%

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	386	1,300	1,300	1,300	-	0.0%
It Intersvccost- Dii Other	516670	-	7,200	7,200	7,200	-	0.0%
It Intsvccost-Vision/Isdassess	516671	13,668	11,805	11,805	11,805	-	0.0%
It Intsvccost- Dii - Telephone	516672	1,254	1,650	1,650	1,650	-	0.0%
It Inter Svc Cost User Support	516678	-	9,617	9,617	9,617	-	0.0%
Software - Office Technology	522221	-	-	-	-	-	0.0%
Total: IT/Telecom Services and Equipment		15,307	31,572	31,572	31,572	-	0.0%

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Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Single Audit Allocation	523620	925	798	798	798	-	0.0%
Total: Other Operating Expenses		925	798	798	798	-	0.0%

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	-	-	-	-	-	0.0%
Insurance - General Liability	516010	3,754	4,534	4,534	4,534	-	0.0%
Dues	516500	-	-	-	-	-	0.0%
It Int Svc Dii Allocated Fee	516685	20,680	10,238	10,238	10,238	-	0.0%
Advertising - Job Vacancies	516820	-	-	-	-	-	0.0%
Registration For Meetings&Conf	517100	-	-	-	-	-	0.0%
Postage - Bgs Postal Svcs Only	517205	22	-	-	-	-	0.0%
Agency Fee	519005	27,748	20,767	20,767	20,767	-	0.0%
Human Resources Services	519006	6,142	7,826	7,826	7,826	-	0.0%
Administrative Service Charge	519010	15,104	9,309	9,309	9,309	-	0.0%
Total: Other Purchased Services		73,450	52,674	52,674	52,674	-	0.0%

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		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed	Governor's BAA	Governor's	FY2018 Governor's	FY2018 Governor's
Property and Maintenance			Budget	Budget	Budget	Recommend and	Recommend and
Description	Code					FY2017 As Passed	FY2017 As Passed
Disposal	510200	-	-	-	-	-	0.0%
Rep&Maint-Info Tech Hardware	513000	-	700	700	700	-	0.0%
Repair & Maint - Office Tech	513010	773	-	-	-	-	0.0%
Total: Property and Maintenance		773	700	700	700	-	0.0%

		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed	Governor's BAA	Governor's	FY2018 Governor's	FY2018 Governor's
Rental Property			Budget	Budget	Budget	Recommend and	Recommend and
Description	Code					FY2017 As Passed	FY2017 As Passed
Fee-For-Space Charge	515010	47,325	72,065	72,065	72,065	-	0.0%
Total: Rental Property		47,325	72,065	72,065	72,065	-	0.0%

		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed	Governor's BAA	Governor's	FY2018 Governor's	FY2018 Governor's
Supplies			Budget	Budget	Budget	Recommend and	Recommend and
Description	Code					FY2017 As Passed	FY2017 As Passed
Office Supplies	520000	2,230	2,500	2,500	2,500	-	0.0%

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			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies		FY2016 Actuals					
Vehicle & Equip Supplies&Fuel	520100	25	-	-	-	-	0.0%
Cloth & Clothing	520520	-	-	-	-	-	0.0%
Work Boots & Shoes	520521	550	-	-	-	-	0.0%
Fire, Protection & Safety	520590	-	-	-	-	-	0.0%
Recognition/Awards	520600	-	-	-	-	-	0.0%
Total: Supplies		2,805	2,500	2,500	2,500	-	0.0%
Travel		FY2016 Actuals					
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	-	-	-	-	-	0.0%
Travel-Outst-Other Trans-Emp	518510	-	-	-	-	-	0.0%
Travel-Outst-Meals-Emp	518520	-	-	-	-	-	0.0%
Travel-Outst-Lodging-Emp	518530	-	-	-	-	-	0.0%
Total: Travel		-	-	-	-	-	0.0%
Total: 2. OPERATING		143,404	162,809	162,809	162,809	-	0.0%
Total Expenses:		749,272	823,028	823,028	871,699	48,671	5.9%

State of Vermont

Organization: 1160150000 - Buildings and general services - fleet management

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	405,817	411,174	411,174	482,213	71,039	17.3%
Temporary Employees	500040	-	1,500	1,500	1,500	-	0.0%
Overtime	500060	5,451	3,100	3,100	3,100	-	0.0%
Total: Salaries and Wages		411,268	415,774	415,774	486,813	71,039	17.1%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	29,572	31,457	31,457	36,890	5,433	17.3%
Health Ins - Classified Empl	501500	109,044	119,923	119,923	125,779	5,856	4.9%
Retirement - Classified Empl	502000	68,265	71,833	71,833	84,244	12,411	17.3%
Dental - Classified Employees	502500	8,375	7,470	7,470	7,622	152	2.0%
Life Ins - Classified Empl	503000	1,269	1,464	1,464	2,035	571	39.0%
LTD - Classified Employees	503500	-	-	-	74	74	0.0%
EAP - Classified Empl	504000	259	270	270	288	18	6.7%
Workers Comp - Ins Premium	505200	15,742	14,952	14,952	15,326	374	2.5%
Unemployment Compensation	505500	10,306	-	-	-	-	0.0%
Catamount Health Assessment	505700	355	400	400	400	-	0.0%
Total: Fringe Benefits		243,187	247,769	247,769	272,658	24,889	10.0%

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Contracted and 3rd Party Service		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	Recommend and As Passed	Recommend and As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	130	-	-	-	-	0.0%
Total: Contracted and 3rd Party Service		130	-	-	-	-	0.0%
Total: 1. PERSONAL SERVICES		654,585	663,543	663,543	759,471	95,928	14.5%

Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	10,206	-	-	-	-	0.0%
Furniture & Fixtures	522700	1,535	-	-	-	-	0.0%
Total: Equipment		11,741	-	-	-	-	0.0%

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	6,152	4,500	4,500	6,152	1,652	36.7%
It Intsvccost- Dii Other	516670	-	600	600	600	-	0.0%
It Intsvccost-Vision/Isdassess	516671	11,183	10,624	10,624	10,890	266	2.5%
It Intsvccost- Dii - Telephone	516672	3,501	4,700	4,700	4,700	-	0.0%
It Intsvccos-Dii Data Telecomm	516673	253	-	-	-	-	0.0%
It Inter Svc Cost Data Process	516677	-	-	-	-	-	0.0%
It Inter Svc Cost User Support	516678	-	7,868	7,868	7,868	-	0.0%
Total: IT/Telecom Services and Equipment		21,089	28,292	28,292	30,210	1,918	6.8%

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Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Single Audit Allocation	523620	757	653	653	757	104	15.9%
Total: Other Operating Expenses		757	653	653	757	104	15.9%

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	-	-	-	-	-	0.0%
Insurance - General Liability	516010	3,071	4,080	4,080	4,182	102	2.5%
Insurance - Auto	516020	-	42,627	42,627	43,693	1,066	2.5%
Dues	516500	-	300	300	300	-	0.0%
It Int Svc Dii Allocated Fee	516685	16,118	9,214	9,214	9,444	230	2.5%
Advertising - Job Vacancies	516820	-	1,200	1,200	1,200	-	0.0%
Printing & Binding-Bgs Copy Ct	517005	1,479	600	600	600	-	0.0%
Postage - Bgs Postal Svcs Only	517205	381	250	250	250	-	0.0%
Outside Conf, Meetings, Etc	517500	495	-	-	-	-	0.0%
Agency Fee	519005	72,800	64,754	64,754	72,800	8,046	12.4%
Human Resources Services	519006	4,607	7,043	7,043	7,219	176	2.5%
Administrative Service Charge	519010	19,656	21,527	21,527	21,527	-	0.0%
Total: Other Purchased Services		118,607	151,595	151,595	161,215	9,620	6.3%

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			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance		FY2016 Actuals					
Description	Code						
Snow Removal	510300	5,230	-	-	-	-	0.0%
Repair & Maint - Office Tech	513010	850	300	300	300	-	0.0%
Total: Property and Maintenance		6,080	300	300	300	-	0.0%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other		FY2016 Actuals					
Description	Code						
Rental - Auto	514550	427	-	-	-	-	0.0%
Rental - Office Equipment	514650	200	3,700	3,700	3,700	-	0.0%
Rental - Other	515000	313	-	-	313	313	0.0%
Total: Rental Other		940	3,700	3,700	4,013	313	8.5%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property		FY2016 Actuals					
Description	Code						
Rent Land & Bldgs-Office Space	514000	31,157	34,016	34,016	34,016	-	0.0%
Total: Rental Property		31,157	34,016	34,016	34,016	-	0.0%

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Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Office Supplies	520000	5,581	3,200	3,200	5,581	2,381	74.4%
Vehicle & Equip Supplies&Fuel	520100	99	-	-	-	-	0.0%
Other General Supplies	520500	3,519	100	100	3,519	3,419	3,419.0%
Cloth & Clothing	520520	58	-	-	-	-	0.0%
Work Boots & Shoes	520521	230	-	-	-	-	0.0%
Food	520700	-	200	200	-	(200)	-100.0%
Water	520712	127	-	-	-	-	0.0%
Subscriptions	521510	350	-	-	-	-	0.0%
Total: Supplies		9,963	3,500	3,500	9,100	5,600	160.0%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	-	-	-	-	-	0.0%
Travel-Outst-Other Trans-Emp	518510	1,044	-	-	-	-	0.0%
Travel-Outst-Meals-Emp	518520	349	-	-	-	-	0.0%
Travel-Outst-Lodging-Emp	518530	1,339	-	-	-	-	0.0%
Travel-Outst-Incidentals-Emp	518540	156	-	-	-	-	0.0%
Total: Travel		2,888	-	-	-	-	0.0%

Total: 2. OPERATING	203,222	222,056	222,056	239,611	17,555	7.9%
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Total Expenses:	857,807	885,599	885,599	999,082	113,483	12.8%
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State of Vermont

Organization: 116020000 - Buildings and general services - federal surplus property

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	3,743	10,834	10,834	21,336	10,502	96.9%
Temporary Employees	500040	-	9,564	9,564	3,768	(5,796)	-60.6%
Overtime	500060	-	105	105	21	(84)	-80.0%
Total: Salaries and Wages		3,743	20,503	20,503	25,125	4,622	22.5%
		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	288	829	829	1,632	803	96.9%
Health Ins - Classified Empl	501500	341	491	491	1,496	1,005	204.7%
Retirement - Classified Empl	502000	457	1,893	1,893	3,728	1,835	96.9%
Dental - Classified Employees	502500	17	208	208	279	71	34.1%
Life Ins - Classified Empl	503000	9	39	39	91	52	133.3%
LTD - Classified Employees	503500	-	-	-	12	12	0.0%
EAP - Classified Empl	504000	1	8	8	12	4	50.0%
Workers Comp - Ins Premium	505200	437	415	415	292	(123)	-29.6%
Total: Fringe Benefits		1,551	3,883	3,883	7,542	3,659	94.2%
Total: 1. PERSONAL SERVICES		5,294	24,386	24,386	32,667	8,281	34.0%

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Budget Object Group: 2. OPERATING

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	-	-	-	-	-	0.0%
Telecom-Wireless Phone Service	516659	96	87	87	98	11	12.6%
It Intersvccost- Dii Other	516670	-	-	-	-	-	0.0%
It Intsvccost-Vision/Isdassess	516671	311	295	295	238	(57)	-19.3%
It Intsvccost- Dii - Telephone	516672	84	69	69	86	17	24.6%
It Inter Svc Cost User Support	516678	-	175	175	179	4	2.3%
Total: IT/Telecom Services and Equipment		492	626	626	601	(25)	-4.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	-	-	-	-	-	0.0%
Total: Other Operating Expenses		-	-	-	-	-	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Insurance - General Liability	516010	85	113	113	57	(56)	-49.6%
Dues	516500	700	714	714	700	(14)	-2.0%
It Int Svc Dii Allocated Fee	516685	1,183	-	-	-	-	0.0%
Printing & Binding-Bgs Copy Ct	517005	-	87	87	-	(87)	-100.0%
Freight & Express Mail	517300	-	-	-	-	-	0.0%

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			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services		FY2016 Actuals					
Agency Fee	519005	5,912	2,444	2,444	2,545	101	4.1%
Human Resources Services	519006	512	783	783	-	(783)	-100.0%
Administrative Service Charge	519010	440	1,004	1,004	1,331	327	32.6%
Total: Other Purchased Services		8,832	5,145	5,145	4,633	(512)	-10.0%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance		FY2016 Actuals					
Description	Code						
Rep & Maint - Motor Vehicles	512300	-	-	-	518	518	0.0%
Repair & Maint - Office Tech	513010	8	-	-	8	8	0.0%
Total: Property and Maintenance		8	-	-	526	526	0.0%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property		FY2016 Actuals					
Description	Code						
Rent Land & Bldgs-Office Space	514000	-	-	-	-	-	0.0%
Total: Rental Property		-	-	-	-	-	0.0%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies		FY2016 Actuals					
Description	Code						
Office Supplies	520000	-	-	-	-	-	0.0%
Diesel	520120	-	-	-	-	-	0.0%

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Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Total: Supplies		-	-	-	-	-	0.0%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	-	-	-	-	-	0.0%
Total: Travel		-	-	-	-	-	0.0%
Total: 2. OPERATING		9,331	5,771	5,771	5,760	(11)	-0.2%
Total Expenses:		14,625	30,157	30,157	38,427	8,270	27.4%

State of Vermont

Organization: 1160250000 - Buildings and general services - state surplus property

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	109,075	71,944	71,944	94,740	22,796	31.7%
Temporary Employees	500040	-	2,476	2,476	6,997	4,521	182.6%
Overtime	500060	1,280	1,516	1,516	1,300	(216)	-14.2%
Total: Salaries and Wages		110,356	75,936	75,936	103,037	27,101	35.7%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	8,309	5,505	5,505	7,248	1,743	31.7%
Health Ins - Classified Empl	501500	10,891	8,703	8,703	10,839	2,136	24.5%
Retirement - Classified Empl	502000	17,490	12,569	12,569	16,551	3,982	31.7%
Dental - Classified Employees	502500	748	1,536	1,536	1,628	92	6.0%
Life Ins - Classified Empl	503000	93	256	256	400	144	56.3%
LTD - Classified Employees	503500	-	-	-	12	12	0.0%
EAP - Classified Empl	504000	69	56	56	63	7	12.5%
Workers Comp - Ins Premium	505200	4,810	3,073	3,073	2,626	(447)	-14.5%
Catamount Health Assessment	505700	289	-	-	295	295	0.0%
Total: Fringe Benefits		42,700	31,698	31,698	39,662	7,964	25.1%

State of Vermont

Contracted and 3rd Party Service		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	51	-	-	52	52	0.0%
Total: Contracted and 3rd Party Service		51	-	-	52	52	0.0%
Total: 1. PERSONAL SERVICES		153,106	107,634	107,634	142,751	35,117	32.6%

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	289	278	278	295	17	6.1%
It Intersvccost- Dii Other	516670	-	-	-	-	-	0.0%
It Intsvccost-Vision/Isdassess	516671	3,417	2,184	2,184	2,143	(41)	-1.9%
It Intsvccost- Dii - Telephone	516672	1,305	2,578	2,578	1,331	(1,247)	-48.4%
It Inter Svc Cost User Support	516678	4,191	2,448	2,448	2,509	61	2.5%
Hw - Other Info Tech	522200	1,481	2,040	2,040	1,511	(529)	-25.9%
Software - Other	522220	-	-	-	-	-	0.0%
Software - Office Technology	522221	-	-	-	-	-	0.0%
Total: IT/Telecom Services and Equipment		10,683	9,528	9,528	7,789	(1,739)	-18.3%

Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Single Audit Allocation	523620	336	218	218	-	(218)	-100.0%
Total: Other Operating Expenses		336	218	218	-	(218)	-100.0%

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		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	-	-	-	-	-	0.0%
Insurance - General Liability	516010	938	839	839	513	(326)	-38.9%
It Int Svc Dii Allocated Fee	516685	-	3,071	3,071	2,222	(849)	-27.6%
Advertising-Radio	516812	626	-	-	639	639	0.0%
Advertising-Print	516813	1,218	699	699	1,242	543	77.7%
Printing & Binding-Bgs Copy Ct	517005	-	357	357	-	(357)	-100.0%
Photocopying	517020	28	-	-	28	28	0.0%
Postage - Bgs Postal Svcs Only	517205	342	364	364	349	(15)	-4.1%
Other Purchased Services	519000	54	-	-	55	55	0.0%
Agency Fee	519005	15,623	14,964	14,964	13,104	(1,860)	-12.4%
Human Resources Services	519006	1,023	1,565	1,565	1,290	(275)	-17.6%
Administrative Service Charge	519010	6,370	5,575	5,575	8,595	3,020	54.2%
Total: Other Purchased Services		26,223	27,434	27,434	28,037	603	2.2%

		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Rubbish Removal	510210	422	-	-	431	431	0.0%
Rep & Maint - Motor Vehicles	512300	233	-	-	238	238	0.0%
Repair & Maint - Office Tech	513010	224	53	53	228	175	330.2%
Other Repair & Maint Serv	513200	375	-	-	383	383	0.0%
Total: Property and Maintenance		1,254	53	53	1,280	1,227	2,315.1%

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Rental Other		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Rental - Auto	514550	2,715	1,020	1,020	2,770	1,750	171.6%
Total: Rental Other		2,715	1,020	1,020	2,770	1,750	171.6%

Rental Property		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	73,389	69,099	69,099	67,744	(1,355)	-2.0%
Total: Rental Property		73,389	69,099	69,099	67,744	(1,355)	-2.0%

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Office Supplies	520000	1,758	592	592	1,793	1,201	202.9%
Vehicle & Equip Supplies&Fuel	520100	129	663	663	132	(531)	-80.1%
Gasoline	520110	-	-	-	-	-	0.0%
Building Maintenance Supplies	520200	-	347	347	-	(347)	-100.0%
Other General Supplies	520500	264	-	-	269	269	0.0%
Work Boots & Shoes	520521	-	-	-	-	-	0.0%
Household, Facility&Lab Suppl	521800	-	-	-	-	-	0.0%
Paper Products	521820	66	-	-	67	67	0.0%
Total: Supplies		2,217	1,602	1,602	2,261	659	41.1%

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Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	-	-	-	-	-	0.0%
Total: Travel		-	-	-	-	-	0.0%
Total: 2. OPERATING		116,818	108,954	108,954	109,881	927	0.9%
Total Expenses:		269,924	216,588	216,588	252,632	36,044	16.6%

State of Vermont

Organization: 1160300000 - Buildings and general services - property management

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	561,398	632,514	632,514	650,095	17,581	2.8%
Temporary Employees	500040	-	1,132	1,132	-	(1,132)	-100.0%
Overtime	500060	15,918	16,144	16,144	16,000	(144)	-0.9%
Shift Differential	500070	5,845	5,743	5,743	5,700	(43)	-0.7%
Vacancy Turnover Savings	508000	-	-	-	-	-	0.0%
Personal Services Budget	509000	-	-	-	(6,698)	(6,698)	0.0%
Total: Salaries and Wages		583,161	655,533	655,533	665,097	9,564	1.5%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	42,758	48,387	48,387	49,731	1,344	2.8%
Health Ins - Classified Empl	501500	116,416	161,284	161,284	157,657	(3,627)	-2.2%
Retirement - Classified Empl	502000	97,855	110,500	110,500	113,572	3,072	2.8%
Dental - Classified Employees	502500	7,310	11,944	11,944	11,426	(518)	-4.3%
Life Ins - Classified Empl	503000	1,564	2,253	2,253	2,743	490	21.7%
LTD - Classified Employees	503500	68	104	104	106	2	1.9%
EAP - Classified Empl	504000	370	432	432	432	-	0.0%
Employee Clothing Allowance	504510	-	-	-	-	-	0.0%
Workers Comp - Ins Premium	505200	26,586	25,568	25,568	21,887	(3,681)	-14.4%
Catamount Health Assessment	505700	-	225	225	230	5	2.2%
Total: Fringe Benefits		292,927	360,697	360,697	357,784	(2,913)	-0.8%

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Contracted and 3rd Party Service		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	-	-	-	-	-	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	2,000	-	-	2,040	2,040	0.0%
Contr&3Rd Pty-Educ & Training	507350	490	612	612	500	(112)	-18.3%
Adr Mediation	507505	-	-	-	-	-	0.0%
Contr&3Rd Pty - Info Tech	507550	-	-	-	-	-	0.0%
Contr-Officetech,Srv&Ntwrksup	507555	-	-	-	-	-	0.0%
Other Contr and 3Rd Pty Serv	507600	20	122	122	20	(102)	-83.6%
Recording & Other Fees	507620	-	-	-	-	-	0.0%
Total: Contracted and 3rd Party Service		2,510	734	734	2,560	1,826	248.8%

PerDiem and Other Personal Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Per Diem	506000	-	-	-	-	-	0.0%
Total: PerDiem and Other Personal Services		-	-	-	-	-	0.0%

Total: 1. PERSONAL SERVICES	878,597	1,016,964	1,016,964	1,025,441	8,477	0.8%
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Budget Object Group: 2. OPERATING

Debt Service and Interest		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Debt Service	551999	-	-	-	-	-	0.0%
Total: Debt Service and Interest		-	-	-	-	-	0.0%

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Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	2,229	2,200	2,200	2,274	74	3.4%
Hw - Printers,Copiers,Scanners	522217	-	408	408	-	(408)	-100.0%
Other Equipment	522400	-	-	-	-	-	0.0%
Office Equipment	522410	1,889	-	-	-	-	0.0%
Educational Equipment	522420	-	-	-	-	-	0.0%
Communications Equipment	522430	-	-	-	-	-	0.0%
Safety Supplies & Equipment	522440	-	-	-	-	-	0.0%
Furniture & Fixtures	522700	25	1,530	1,530	1,040	(490)	-32.0%
Other Assets	522750	-	-	-	-	-	0.0%
Total: Equipment		4,143	4,138	4,138	3,314	(824)	-19.9%

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IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Communications	516600	-	-	-	-	-	0.0%
Telecom-Fixed Wireless Data	516622	-	-	-	-	-	0.0%
Telecom-Other Telecom Services	516650	-	-	-	-	-	0.0%
Telecom-Video Conf Services	516653	-	-	-	-	-	0.0%
Telecom-Paging Service	516656	-	97	97	-	(97)	-100.0%
Telecom-Wireless Phone Service	516659	6,110	5,282	5,282	6,232	950	18.0%
It Intersvcost- Dii Other	516670	-	-	-	-	-	0.0%
It Intsvccost-Vision/Isdassess	516671	18,886	18,168	18,168	17,859	(309)	-1.7%
It Intsvccost- Dii - Telephone	516672	4,304	3,309	3,309	4,390	1,081	32.7%
It Inter Svc Cost Data Process	516677	-	-	-	-	-	0.0%
It Inter Svc Cost User Support	516678	12,334	13,455	13,455	13,791	336	2.5%
Hw - Other Info Tech	522200	-	-	-	-	-	0.0%
Info Tech Purchases-Hardware	522210	-	-	-	-	-	0.0%

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			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment		FY2016 Actuals					
Hw-Server,Mainfrme,Datastorequ	522214	-	-	-	-	-	0.0%
Software - Other	522220	-	-	-	-	-	0.0%
Software - Office Technology	522221	162	255	255	165	(90)	-35.3%
Sw-Database&Management Sys	522222	-	255	255	-	(255)	-100.0%
Total: IT/Telecom Services and Equipment		41,796	40,821	40,821	42,437	1,616	4.0%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Operating Expenses		FY2016 Actuals					
Description	Code						
Other Operating Expense	523199	-	-	-	-	-	0.0%
Single Audit Allocation	523620	1,765	1,519	1,519	-	(1,519)	-100.0%
Registration & Identification	523640	38	-	-	39	39	0.0%
Late Interest Charge	551060	50	-	-	-	-	0.0%
Transfer Out	720000	635,500	635,500	635,500	336,000	(299,500)	-47.1%
Total: Other Operating Expenses		637,353	637,019	637,019	336,039	(300,980)	-47.2%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services		FY2016 Actuals					
Description	Code						
Insurance Other Than Empl Bene	516000	83,575	90,434	90,434	106,442	16,008	17.7%
Insurance - General Liability	516010	5,187	6,978	6,978	4,277	(2,701)	-38.7%
Dues	516500	240	1,897	1,897	245	(1,652)	-87.1%
Licenses	516550	-	-	-	-	-	0.0%
Data Circuits	516610	-	-	-	-	-	0.0%
Telecom-Telephone Services	516652	-	-	-	-	-	0.0%
It Int Svc Dii Allocated Fee	516685	23,508	16,381	16,381	15,551	(830)	-5.1%

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		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Advertising-Print	516813	-	-	-	-	-	0.0%
Advertising - Job Vacancies	516820	-	-	-	-	-	0.0%
Giveaways	516871	-	-	-	-	-	0.0%
Photography	516875	-	-	-	-	-	0.0%
Printing and Binding	517000	179	-	-	183	183	0.0%
Printing & Binding-Bgs Copy Ct	517005	601	772	772	613	(159)	-20.6%
Photocopying	517020	2,926	-	-	1,530	1,530	0.0%
Registration For Meetings&Conf	517100	-	-	-	-	-	0.0%
Training - Info Tech	517110	-	-	-	-	-	0.0%
Postage	517200	-	-	-	-	-	0.0%
Postage - Bgs Postal Svcs Only	517205	202	368	368	326	(42)	-11.4%
Freight & Express Mail	517300	-	34	34	-	(34)	-100.0%
Instate Conf, Meetings, Etc	517400	-	-	-	-	-	0.0%
Catering-Meals-Cost	517410	-	239	239	-	(239)	-100.0%
Outside Conf, Meetings, Etc	517500	1,200	-	-	1,224	1,224	0.0%
Other Purchased Services	519000	1,668	857	857	1,701	844	98.5%
Agency Fee	519005	187,164	162,784	162,784	161,411	(1,373)	-0.8%
Human Resources Services	519006	12,284	12,522	12,522	9,031	(3,491)	-27.9%
Administrative Service Charge	519010	68,663	70,086	70,086	91,831	21,745	31.0%
Laundry Service	519015	-	-	-	-	-	0.0%
Moving State Agencies	519040	3,844	10,404	10,404	7,650	(2,754)	-26.5%
Total: Other Purchased Services		391,240	373,756	373,756	402,015	28,259	7.6%

		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	167	153	153	170	17	11.1%
Rubbish Removal	510210	-	88	88	-	(88)	-100.0%
Recycling	510220	20	20	20	20	-	0.0%
Custodial	510400	-	-	-	-	-	0.0%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Repair & Maint - Buildings	512000	559	-	-	570	570	0.0%
Plumbing & Heating Systems	512010	-	612	612	357	(255)	-41.7%
Rep & Maint - Motor Vehicles	512300	-	-	-	-	-	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	-	-	-	-	-	0.0%
Repair & Maint - Office Tech	513010	2,463	2,816	2,816	2,734	(82)	-2.9%
Rep&Maint-Data Processg Equip	513020	-	-	-	-	-	0.0%
Other Repair & Maint Serv	513200	-	-	-	-	-	0.0%
Repair&Maint-Property/Grounds	513210	-	-	-	-	-	0.0%
Total: Property and Maintenance		3,209	3,689	3,689	3,851	162	4.4%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	-	-	-	-	-	0.0%
Rental - Auto	514550	9,600	15,198	15,198	12,852	(2,346)	-15.4%
Rent-Heavy Eq-Trks&Constr Eq	514600	-	-	-	-	-	0.0%
Rental - Office Equipment	514650	-	-	-	-	-	0.0%
Rental - Other	515000	19	28	28	19	(9)	-32.1%
Total: Rental Other		9,619	15,226	15,226	12,871	(2,355)	-15.5%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	10,150	9,940	9,940	10,353	413	4.2%
Rent Land&Bldgs-Non-Office	514010	630	-	-	643	643	0.0%
Fee-For-Space Charge	515010	61,677	31,462	31,462	38,084	6,622	21.0%

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Rental Property	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Total: Rental Property	72,457	41,402	41,402	49,080	7,678	18.5%

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Office Supplies	520000	5,130	7,190	7,190	6,630	(560)	-7.8%
Forms	520005	-	-	-	-	-	0.0%
Vehicle & Equip Supplies&Fuel	520100	-	33	33	-	(33)	-100.0%
Gasoline	520110	-	-	-	-	-	0.0%
Building Maintenance Supplies	520200	433	206	206	442	236	114.6%
Plumbing, Heating & Vent	520210	6	-	-	6	6	0.0%
Heating & Ventilation	520211	-	-	-	-	-	0.0%
Small Tools	520220	104	-	-	106	106	0.0%
Electrical Supplies	520230	-	-	-	-	-	0.0%
Other General Supplies	520500	277	1,020	1,020	282	(738)	-72.4%
Ammunition, New, All Types	520501	-	-	-	-	-	0.0%
It & Data Processing Supplies	520510	26	-	-	27	27	0.0%
Cloth & Clothing	520520	-	-	-	-	-	0.0%
Work Boots & Shoes	520521	320	-	-	326	326	0.0%
Educational Supplies	520540	-	5	5	26	21	420.0%
Electronic	520550	25	-	-	-	-	0.0%
Photo Supplies	520560	-	-	-	-	-	0.0%
Fire, Protection & Safety	520590	1,500	510	510	1,020	510	100.0%
Recognition/Awards	520600	3,688	255	255	260	5	2.0%
Food	520700	-	326	326	-	(326)	-100.0%
Water	520712	211	222	222	215	(7)	-3.2%
Electricity	521100	-	-	-	-	-	0.0%
Propane Gas	521320	-	-	-	-	-	0.0%
Books&Periodicals-Library/Educ	521500	73	448	448	75	(373)	-83.3%
Subscriptions	521510	-	-	-	-	-	0.0%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Subscriptions Other Info Serv	521515	-	-	-	-	-	0.0%
Other Books & Periodicals	521520	-	-	-	-	-	0.0%
Household, Facility&Lab Suppl	521800	4	-	-	4	4	0.0%
Paper Products	521820	-	-	-	-	-	0.0%
Cleaning Chemicals	521850	-	-	-	-	-	0.0%
Linens	521852	-	-	-	-	-	0.0%
Kitchenware	521855	-	-	-	-	-	0.0%
Total: Supplies		11,797	10,215	10,215	9,419	(796)	-7.8%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel							
Description	Code						
Chemical Waste Shipments	517310	-	24	24	-	(24)	-100.0%
Travel-Inst-Auto Mileage-Emp	518000	4,350	4,079	4,079	4,437	358	8.8%
Travel-Inst-Other Transp-Emp	518010	-	-	-	-	-	0.0%
Travel-Inst-Meals-Emp	518020	-	-	-	-	-	0.0%
Travel-Inst-Lodging-Emp	518030	-	-	-	-	-	0.0%
Travel-Inst-Incidentals-Emp	518040	-	-	-	-	-	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	-	-	-	-	-	0.0%
Travel-Inst-Meals-Nonemp	518320	-	-	-	-	-	0.0%
Travel-Inst-Lodging-Nonemp	518330	-	-	-	-	-	0.0%
Travel-Inst-Incidentals-Nonemp	518340	-	-	-	-	-	0.0%
Travel-Outst-Auto Mileage-Emp	518500	49	-	-	50	50	0.0%
Travel-Outst-Other Trans-Emp	518510	650	357	357	663	306	85.7%
Travel-Outst-Meals-Emp	518520	51	-	-	52	52	0.0%
Travel-Outst-Lodging-Emp	518530	-	658	658	-	(658)	-100.0%
Travel-Outst-Incidentals-Emp	518540	-	74	74	-	(74)	-100.0%
Conference Outstate - Emp	518550	-	-	-	-	-	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	-	-	-	-	-	0.0%
Travel-Outst-Meals-Nonemp	518720	-	-	-	-	-	0.0%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel							
Travel-Outst-Lodging-Nonemp	518730	-	-	-	-	-	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	-	-	-	-	-	0.0%
All Inclusive Conf-Outst-Nonem	518750	-	-	-	-	-	0.0%
Total: Travel		5,099	5,192	5,192	5,202	10	0.2%
Total: 2. OPERATING		1,176,713	1,131,458	1,131,458	864,228	(267,230)	-23.6%
Total Expenses:		2,055,310	2,148,422	2,148,422	1,889,669	(258,753)	-12.0%

State of Vermont

Organization: 1160550000 - Buildings and general services - fee for space

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Classified Employees	500000	8,685,826	8,796,910	8,796,910	9,474,361	677,451	7.7%
Temporary Employees	500040	-	226,588	226,588	188,388	(38,200)	-16.9%
Overtime	500060	255,844	221,000	221,000	235,000	14,000	6.3%
Shift Differential	500070	119,106	125,000	125,000	120,000	(5,000)	-4.0%
Vacancy Turnover Savings	508000	-	-	-	(624,347)	(624,347)	0.0%
Personal Services Budget	509000	-	-	-	-	-	0.0%
Total: Salaries and Wages		9,060,776	9,369,498	9,369,498	9,393,402	23,904	0.3%

Fringe Benefits		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
FICA - Classified Employees	501000	662,067	672,645	672,645	724,789	52,144	7.8%
Health Ins - Classified Empl	501500	2,401,351	2,765,195	2,765,195	2,710,092	(55,103)	-2.0%
Retirement - Classified Empl	502000	1,512,808	1,536,829	1,536,829	1,655,178	118,349	7.7%
Dental - Classified Employees	502500	142,425	178,765	178,765	174,982	(3,783)	-2.1%
Life Ins - Classified Empl	503000	23,682	31,329	31,329	39,982	8,653	27.6%
LTD - Classified Employees	503500	1,366	1,443	1,443	1,306	(137)	-9.5%
EAP - Classified Empl	504000	6,062	6,491	6,491	6,611	120	1.8%
Employee Clothing Allowance	504510	-	-	-	-	-	0.0%
Employee Tuition Costs	504530	160	230	230	163	(67)	-29.1%
Workers Comp - Ins Premium	505200	368,457	357,816	357,816	321,010	(36,806)	-10.3%
Unemployment Compensation	505500	1,578	28,078	28,078	28,780	702	2.5%
Catamount Health Assessment	505700	10,782	6,228	6,228	11,051	4,823	77.4%
Total: Fringe Benefits		5,130,737	5,585,049	5,585,049	5,673,944	88,895	1.6%

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			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service		FY2016 Actuals					
Description	Code						
Contr&3Rd Party-Editorial	507010	-	-	-	-	-	0.0%
Contr & 3Rd Party - Legal	507200	-	-	-	-	-	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	5,935	936	936	6,054	5,118	546.8%
Contr&3Rd Pty-Educ & Training	507350	50,514	22,798	22,798	51,314	28,516	125.1%
Contr&3Rd Pty-Physical Health	507500	-	224	224	-	(224)	-100.0%
Contr&3Rd Pty - Info Tech	507550	-	-	-	-	-	0.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	52,763	34,583	34,583	53,819	19,236	55.6%
Other Contr and 3Rd Pty Serv	507600	149,096	64,221	64,221	101,543	37,322	58.1%
Recording & Other Fees	507620	1,583	10,912	10,912	1,615	(9,297)	-85.2%
Temporary Employment Agencies	507630	-	-	-	-	-	0.0%
Bgs Cit Customer Support Svc	507665	-	-	-	639	639	0.0%
Environmental Fulfillment	507672	627	-	-	-	-	0.0%
Total: Contracted and 3rd Party Service		260,519	133,674	133,674	214,984	81,310	60.8%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
PerDiem and Other Personal Services		FY2016 Actuals					
Description	Code						
Other Pers Serv	506200	-	-	-	-	-	0.0%
Total: PerDiem and Other Personal Services		-	-	-	-	-	0.0%

Total: 1. PERSONAL SERVICES		14,452,032	15,088,221	15,088,221	15,282,330	194,109	1.3%
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Budget Object Group: 2. OPERATING

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Debt Service and Interest		FY2016 Actuals					
Description	Code						
Note Principal	551210	306,516	387,012	387,012	407,568	20,556	5.3%
Interest Expense Leases	551320	94,457	22,369	22,369	10,117	(12,252)	-54.8%
Total: Debt Service and Interest		400,973	409,381	409,381	417,685	8,304	2.0%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment		FY2016 Actuals					
Description	Code						
Hardware - Desktop & Laptop Pc	522216	23,876	13,623	13,623	13,260	(363)	-2.7%
Hw - Printers,Copiers,Scanners	522217	5,683	1,223	1,223	2,550	1,327	108.5%
Hardware - Data Network	522273	1,502	-	-	-	-	0.0%
Software-Security	522288	1,614	-	-	1,646	1,646	0.0%
Maintenance Equipment	522300	79,301	62,886	62,886	80,887	18,001	28.6%
Other Equipment	522400	36,750	68,792	68,792	51,000	(17,792)	-25.9%
Office Equipment	522410	6,108	1,257	1,257	1,530	273	21.7%
Educational Equipment	522420	-	188	188	-	(188)	-100.0%
Communications Equipment	522430	984	3,511	3,511	3,570	59	1.7%
Safety Supplies & Equipment	522440	73,554	17,679	17,679	51,406	33,727	190.8%
Security Systems	522445	26,576	58,021	58,021	23,797	(34,224)	-59.0%
Vehicles	522600	42,544	1,836	1,836	1,836	-	0.0%
Art	522650	180	-	-	184	184	0.0%
Furniture & Fixtures	522700	16,093	34,152	34,152	38,856	4,704	13.8%
Total: Equipment		314,763	263,168	263,168	270,522	7,354	2.8%

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IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Communications	516600	-	3,027	3,027	-	(3,027)	-100.0%
Internet	516620	8,442	759	759	8,611	7,852	1,034.5%
Telecom-Other Data Comm	516630	-	-	-	-	-	0.0%
Telecom-Other Telecom Services	516650	952	-	-	971	971	0.0%
Telecom-Data Telecom Services	516651	-	-	-	-	-	0.0%
Telecom-Paging Service	516656	4,414	4,437	4,437	4,502	65	1.5%
Telecom-Wireless Phone Service	516659	71,210	67,534	67,534	72,635	5,101	7.6%
It Intersvccost- Dii Other	516670	-	-	-	-	-	0.0%
It Intsvccost-Vision/Isdassess	516671	261,747	254,252	254,252	261,938	7,686	3.0%
It Intsvccost- Dii - Telephone	516672	94,098	101,653	101,653	95,980	(5,673)	-5.6%
It Inter Svc Cost User Support	516678	-	190,918	190,918	195,691	4,773	2.5%
Hw - Other Info Tech	522200	86	-	-	88	88	0.0%
Info Tech Purchases-Hardware	522210	1,817	-	-	1,854	1,854	0.0%
Hw-Switches,Router,Other	522215	-	-	-	-	-	0.0%
Hw-Telephone Systems&Equip	522218	-	-	-	-	-	0.0%
Software - Other	522220	350	-	-	357	357	0.0%
Software - Office Technology	522221	29,493	1,514	1,514	2,040	526	34.7%
Sw-Other Communications	522230	178	2,906	2,906	181	(2,725)	-93.8%
Hw-Mobile&Portable 2 Way Radio	522252	90	-	-	92	92	0.0%
Hw-Other Wireless Comm	522254	-	-	-	-	-	0.0%
Hw-Firewall Filter&Security	522259	-	-	-	-	-	0.0%
Hw-Other Communications	522261	1,319	-	-	1,345	1,345	0.0%
Computer Equipment	522970	-	-	-	-	-	0.0%
Total: IT/Telecom Services and Equipment		474,195	627,000	627,000	646,285	19,285	3.1%

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Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Statewide Indirect Costs	523600	-	-	-	-	-	0.0%
Single Audit Allocation	523620	17,234	14,825	14,825	1,840	(12,985)	-87.6%
Registration & Identification	523640	38,967	19,500	19,500	32,418	12,918	66.2%
Taxes	523660	20,000	20,400	20,400	20,000	(400)	-2.0%
Late Interest Charge	551060	1,363	375	375	1,391	1,016	270.9%
Total: Other Operating Expenses		77,564	55,100	55,100	55,649	549	1.0%

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	862,520	904,335	904,335	1,064,418	160,083	17.7%
Insurance - General Liability	516010	71,892	97,651	97,651	62,735	(34,916)	-35.8%
Dues	516500	7,954	413	413	8,113	7,700	1,864.4%
Licenses	516550	12,490	16,240	16,240	12,740	(3,500)	-21.6%
Data Circuits	516610	-	1,385	1,385	-	(1,385)	-100.0%
Telecom-Mobile Wireless Data	516623	74	-	-	75	75	0.0%
Telecom-Telephone Services	516652	8,203	8,238	8,238	8,367	129	1.6%
It Int Svc Dii Allocated Fee	516685	386,672	207,834	207,834	244,370	36,536	17.6%
Advertising	516800	-	-	-	551	551	0.0%
Advertising - Media Costs	516810	-	-	-	523	523	0.0%
Advertising-Radio	516812	513	-	-	-	-	0.0%
Advertising-Print	516813	328	-	-	335	335	0.0%
Advertising-Web	516814	10	-	-	-	-	0.0%
Advertising-Other	516815	540	-	-	-	-	0.0%
Advertising - Job Vacancies	516820	4,599	3,465	3,465	4,701	1,236	35.7%
Photography	516875	32	-	-	-	-	0.0%
Printing and Binding	517000	2,389	995	995	2,436	1,441	144.8%
Printing & Binding-Bgs Copy Ct	517005	1,276	3,351	3,351	1,301	(2,050)	-61.2%

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		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Printing-Promotional	517010	-	272	272	-	(272)	-100.0%
Photocopying	517020	4,529	2,563	2,563	2,550	(13)	-0.5%
Process&Printg Films, Microfilm	517050	-	-	-	-	-	0.0%
Registration For Meetings&Conf	517100	488	882	882	498	(384)	-43.5%
Training - Info Tech	517110	-	176	176	-	(176)	-100.0%
Postage	517200	1,534	1,899	1,899	1,564	(335)	-17.6%
Postage - Bgs Postal Svcs Only	517205	3,583	2,727	2,727	3,654	927	34.0%
Freight & Express Mail	517300	4,335	4,736	4,736	4,422	(314)	-6.6%
Instate Conf, Meetings, Etc	517400	409	367	367	1,157	790	215.3%
Catering-Meals-Cost	517410	4,356	-	-	-	-	0.0%
Outside Conf, Meetings, Etc	517500	-	-	-	-	-	0.0%
Other Purchased Services	519000	358,793	156,967	156,967	163,200	6,233	4.0%
Agency Fee	519005	283,141	307,342	307,342	294,006	(13,336)	-4.3%
Human Resources Services	519006	107,482	158,863	158,863	141,907	(16,956)	-10.7%
Administrative Service Charge	519010	213,696	167,728	167,728	222,458	54,730	32.6%
Laundry Service	519015	1,187	12,531	12,531	11,730	(801)	-6.4%
Dry Cleaning	519020	780	1,201	1,201	796	(405)	-33.7%
Security Services	519025	51,351	33,697	33,697	29,299	(4,398)	-13.1%
Moving State Agencies	519040	352,690	12,086	12,086	12,377	291	2.4%
Environmental Site Work	519150	-	-	-	-	-	0.0%
Total: Other Purchased Services		2,747,843	2,107,944	2,107,944	2,300,283	192,339	9.1%

		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	476,938	471,315	471,315	478,850	7,535	1.6%
Disposal	510200	28,931	22,959	22,959	28,969	6,010	26.2%
Rubbish Removal	510210	89,493	82,674	82,674	84,061	1,387	1.7%
Recycling	510220	45,413	50,694	50,694	42,742	(7,952)	-15.7%
Snow Removal	510300	476,786	1,013,735	1,013,735	1,020,000	6,265	0.6%

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		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed	Governor's BAA	Governor's	FY2018 Governor's	FY2018 Governor's
Property and Maintenance			Budget	Recommended	Recommended	Recommend and	Recommend and
				Budget	Budget	FY2017 As Passed	FY2017 As Passed
Custodial	510400	96,932	96,628	96,628	97,920	1,292	1.3%
Other Property Mgmt Services	510500	268,498	273,297	273,297	269,512	(3,785)	-1.4%
Exterminators	510510	4,747	6,620	6,620	4,842	(1,778)	-26.9%
Lawn Maintenance	510520	43,735	31,651	31,651	41,397	9,746	30.8%
Repair & Maint - Buildings	512000	581,918	287,415	287,415	507,649	220,234	76.6%
Plumbing & Heating Systems	512010	629,080	340,488	340,488	579,131	238,643	70.1%
Repairs Maint To Elec System	512020	488,144	48,945	48,945	102,000	53,055	108.4%
Rep & Maint - Motor Vehicles	512300	10,015	7,849	7,849	10,215	2,366	30.1%
Rep&Maint-Grds & Constr Equip	512400	24,135	44,397	44,397	24,280	(20,117)	-45.3%
Rep&Maint-Info Tech Hardware	513000	-	-	-	-	-	0.0%
Repair&Maintenance-Compsys Hw	513005	-	-	-	-	-	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	1,319	-	-	1,346	1,346	0.0%
Repair & Maint - Office Tech	513010	4,305	5,319	5,319	4,391	(928)	-17.4%
Repair & Maintenance - Softwar	513015	-	-	-	-	-	0.0%
Repair&Maint-Non-Info Tech Equ	513100	-	-	-	-	-	0.0%
Other Repair & Maint Serv	513200	18,162	23,101	23,101	18,525	(4,576)	-19.8%
Repair&Maint-Property/Grounds	513210	60,164	68,981	68,981	61,367	(7,614)	-11.0%
Total: Property and Maintenance		3,348,712	2,876,068	2,876,068	3,377,197	501,129	17.4%

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Rental Other		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	225	3,962	3,962	230	(3,732)	-94.2%
Rental - Auto	514550	436,776	527,919	527,919	484,500	(43,419)	-8.2%
Rent-Heavy Eq-Trks&Constr Eq	514600	8,014	16,048	16,048	8,174	(7,874)	-49.1%
Rental - Office Equipment	514650	7,498	9,749	9,749	8,670	(1,079)	-11.1%
Equip & Vehicle Rental - Other	514750	12,138	12,499	12,499	12,381	(118)	-0.9%
Rental - Other	515000	62,202	51,613	51,613	63,446	11,833	22.9%
Total: Rental Other		526,854	621,790	621,790	577,401	(44,389)	-7.1%

Rental Property		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	28,110	18,204	18,204	28,672	10,468	57.5%
Rent Land&Bldgs-Non-Office	514010	94,344	82,362	82,362	90,422	8,060	9.8%
Rental - Bgs Storage	514015	-	480	480	-	(480)	-100.0%
Fee-For-Space Charge	515010	6,542	-	-	6,672	6,672	0.0%
Total: Rental Property		128,996	101,046	101,046	125,766	24,720	24.5%

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Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Office Supplies	520000	33,292	21,352	21,352	31,171	9,819	46.0%
Vehicle & Equip Supplies&Fuel	520100	41,617	26,204	26,204	42,411	16,207	61.8%
Gasoline	520110	4,836	5,419	5,419	5,406	(13)	-0.2%
Diesel	520120	14,179	37,726	37,726	27,540	(10,186)	-27.0%
Bio-Diesel 2%	520130	12,906	20,846	20,846	13,164	(7,682)	-36.9%
Building Maintenance Supplies	520200	231,157	224,381	224,381	233,769	9,388	4.2%
Plumbing, Heating & Vent	520210	213,155	164,778	164,778	214,764	49,986	30.3%
Heating & Ventilation	520211	256,810	178,244	178,244	243,716	65,472	36.7%
Fire Sprinklers	520215	9,195	15,549	15,549	9,379	(6,170)	-39.7%
Small Tools	520220	50,495	42,383	42,383	51,361	8,978	21.2%
Electrical Supplies	520230	211,598	159,215	159,215	210,903	51,688	32.5%
Other General Supplies	520500	61,894	36,362	36,362	63,132	26,770	73.6%
It & Data Processing Supplies	520510	179	19	19	183	164	863.2%
Cloth & Clothing	520520	24,512	18,526	18,526	25,002	6,476	35.0%
Work Boots & Shoes	520521	23,368	24,084	24,084	23,835	(249)	-1.0%
Educational Supplies	520540	3,079	3,956	3,956	3,140	(816)	-20.6%
Electronic	520550	3,088	3,621	3,621	3,149	(472)	-13.0%
Photo Supplies	520560	-	187	187	-	(187)	-100.0%

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Supplies		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Agric, Hort, Wildlife	520580	22,999	29,614	29,614	23,367	(6,247)	-21.1%
Fire, Protection & Safety	520590	136,706	107,749	107,749	129,691	21,942	20.4%
Recognition/Awards	520600	295	-	-	301	301	0.0%
Food	520700	1,874	2,861	2,861	1,912	(949)	-33.2%
Water	520712	3,073	2,862	2,862	3,135	273	9.5%
Natural Gas	521000	270,333	226,343	226,343	275,739	49,396	21.8%
Electricity	521100	2,967,555	2,973,387	2,973,387	2,962,000	(11,387)	-0.4%
Heating Oil #1	521210	18	18	18	18	-	0.0%
Heating Oil #2	521220	400,745	941,827	941,827	795,600	(146,227)	-15.5%
Heating Oil #2 - B20%	521222	-	-	-	-	-	0.0%
Heating Oil #6	521230	-	189,509	189,509	-	(189,509)	-100.0%
Wood	521310	302,788	401,977	401,977	401,000	(977)	-0.2%
Wood - Pellets	521312	29,017	33,857	33,857	33,800	(57)	-0.2%
Propane Gas	521320	103,813	106,210	106,210	106,000	(210)	-0.2%
Books&Periodicals-Library/Educ	521500	7,200	4,974	4,974	7,344	2,370	47.6%
Subscriptions	521510	124	532	532	561	29	5.5%
Subscriptions Other Info Serv	521515	16,825	-	-	-	-	0.0%
Other Books & Periodicals	521520	-	51	51	-	(51)	-100.0%
Road Supplies and Materials	521600	50,721	50,689	50,689	51,735	1,046	2.1%
Household, Facility&Lab Suppl	521800	208,445	192,529	192,529	210,649	18,120	9.4%
Medical and Lab Supplies	521810	-	-	-	-	-	0.0%
Paper Products	521820	56,601	54,441	54,441	61,200	6,759	12.4%
Non-Legend Drugs (Otc)	521832	205	26	26	209	183	703.8%
Total: Supplies		5,774,695	6,302,308	6,302,308	6,266,286	(36,022)	-0.6%

Travel		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Chemical Waste Shipments	517310	7,859	2,731	2,731	8,016	5,285	193.5%
Travel-Inst-Auto Mileage-Emp	518000	9,984	11,638	11,638	10,184	(1,454)	-12.5%

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			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel		FY2016 Actuals					
Travel-Inst-Other Transp-Emp	518010	628	-	-	641	641	0.0%
Travel-Inst-Meals-Emp	518020	-	112	112	-	(112)	-100.0%
Travel-Inst-Lodging-Emp	518030	425	-	-	433	433	0.0%
Travel-Inst-Incidentals-Emp	518040	128	-	-	131	131	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	124	-	-	126	126	0.0%
Travel-Inst-Other Trans-Nonemp	518310	-	-	-	-	-	0.0%
Travel-Inst-Lodging-Nonemp	518330	-	-	-	-	-	0.0%
Travel-Outst-Auto Mileage-Emp	518500	151	-	-	154	154	0.0%
Travel-Outst-Other Trans-Emp	518510	522	-	-	533	533	0.0%
Travel-Outst-Meals-Emp	518520	243	268	268	247	(21)	-7.8%
Travel-Outst-Lodging-Emp	518530	1,345	2,619	2,619	1,371	(1,248)	-47.7%
Travel-Outst-Incidentals-Emp	518540	10	72	72	10	(62)	-86.1%
Total: Travel		21,418	17,440	17,440	21,846	4,406	25.3%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property Management Services		FY2016 Actuals					
Description	Code						
Composting	510230	2,101	122	122	2,143	2,021	1,656.6%
Sprinkler Services & Insp	512015	19,871	39,603	39,603	20,268	(19,335)	-48.8%
Total: Property Management Services		21,972	39,725	39,725	22,411	(17,314)	-43.6%
Total: 2. OPERATING		13,837,985	13,420,970	13,420,970	14,081,331	660,361	4.9%
Total Expenses:		28,290,017	28,509,191	28,509,191	29,363,661	854,470	3.0%

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Organization: 1180010000 - Buildings and general services - Engineering

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	-	1,808,621	1,808,621	1,797,525	(11,096)	-0.6%
Temporary Employees	500040	-	2,335	2,335	2,335	-	0.0%
Overtime	500060	-	20,040	20,040	25,000	4,960	24.8%
Vacancy Turnover Savings	508000	-	-	-	(11,836)	(11,836)	0.0%
Total: Salaries and Wages		-	1,830,996	1,830,996	1,813,024	(17,972)	-1.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	-	137,539	137,539	137,509	(30)	0.0%
Health Ins - Classified Empl	501500	-	437,101	437,101	397,172	(39,929)	-9.1%
Retirement - Classified Empl	502000	-	315,969	315,969	305,074	(10,895)	-3.4%
Dental - Classified Employees	502500	-	22,601	22,601	20,827	(1,774)	-7.8%
Life Ins - Classified Empl	503000	-	6,439	6,439	7,587	1,148	17.8%
LTD - Classified Employees	503500	-	597	597	626	29	4.9%
EAP - Classified Empl	504000	-	817	817	787	(30)	-3.7%
Workers Comp - Ins Premium	505200	-	43,577	43,577	37,938	(5,639)	-12.9%
Catamount Health Assessment	505700	-	-	-	426	426	0.0%
Total: Fringe Benefits		-	964,640	964,640	907,946	(56,694)	-5.9%

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Contracted and 3rd Party Service		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	-	-	-	-	-	0.0%
Contr&3Rd Pty-Educ & Training	507350	-	1,371	1,371	2,916	1,545	112.7%
Contr&3Rd Pty - Info Tech	507550	-	-	-	-	-	0.0%
IT Contracts - Data Network	507567	-	-	-	1,135	1,135	0.0%
Other Contr and 3Rd Pty Serv	507600	-	-	-	-	-	0.0%
Total: Contracted and 3rd Party Service		-	1,371	1,371	4,051	2,680	195.5%
Total: 1. PERSONAL SERVICES		-	2,797,007	2,797,007	2,725,021	(71,986)	-2.6%

Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	-	2,220	2,220	2,244	24	1.1%
Software - Desktop	522286	-	-	-	292	292	0.0%
Office Equipment	522410	-	-	-	-	-	0.0%
Communications Equipment	522430	-	-	-	-	-	0.0%
Furniture & Fixtures	522700	-	2,081	2,081	2,040	(41)	-2.0%
Total: Equipment		-	4,301	4,301	4,576	275	6.4%

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IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original	FY2017 Governor's BAA	FY2018 Governor's	Difference Between	Percent Change
			As Passed Budget	Recommended Budget	Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Telecom-Paging Service	516656	-	165	165	162	(3)	-1.8%
Telecom-Wireless Phone Service	516659	-	13,168	13,168	14,038	870	6.6%
It Intersvccost- Dii Other	516670	-	-	-	-	-	0.0%
It Intsvccost-Vision/Isdassess	516671	-	30,964	30,964	30,956	(8)	0.0%
It Intsvccost- Dii - Telephone	516672	-	31,388	31,388	26,520	(4,868)	-15.5%
It Inter Svc Cost Data Process	516677	-	-	-	-	-	0.0%
It Inter Svc Cost User Support	516678	-	23,806	23,806	24,401	595	2.5%
Software - Office Technology	522221	-	459	459	-	(459)	-100.0%
Sw-Database&Management Sys	522222	-	-	-	-	-	0.0%
Total: IT/Telecom Services and Equipment		-	99,950	99,950	96,077	(3,873)	-3.9%

Other Operating Expenses		FY2016 Actuals	FY2017 Original	FY2017 Governor's BAA	FY2018 Governor's	Difference Between	Percent Change
			As Passed Budget	Recommended Budget	Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Single Audit Allocation	523620	-	1,880	1,880	23,136	21,256	1,130.6%
Registration & Identification	523640	-	-	-	536	536	0.0%
Total: Other Operating Expenses		-	1,880	1,880	23,672	21,792	1,159.1%

Other Purchased Services		FY2016 Actuals	FY2017 Original	FY2017 Governor's BAA	FY2018 Governor's	Difference Between	Percent Change
			As Passed Budget	Recommended Budget	Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	-	-	-	-	-	0.0%
Insurance - General Liability	516010	-	11,892	11,892	7,414	(4,478)	-37.7%
Dues	516500	-	1,530	1,530	1,530	-	0.0%
Licenses	516550	-	-	-	-	-	0.0%

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		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
It Int Svc Dii Allocated Fee	516685	-	6,143	6,143	28,880	22,737	370.1%
Advertising-Print	516813	-	-	-	-	-	0.0%
Advertising - Job Vacancies	516820	-	-	-	-	-	0.0%
Printing and Binding	517000	-	10,200	10,200	5,508	(4,692)	-46.0%
Printing & Binding-Bgs Copy Ct	517005	-	923	923	2,411	1,488	161.2%
Photocopying	517020	-	22,487	22,487	4,590	(17,897)	-79.6%
Process&Printg Films, Microfilm	517050	-	-	-	-	-	0.0%
Registration For Meetings&Conf	517100	-	2,550	2,550	3,891	1,341	52.6%
Postage	517200	-	-	-	69	69	0.0%
Postage - Bgs Postal Svcs Only	517205	-	927	927	867	(60)	-6.5%
Freight & Express Mail	517300	-	8	8	-	(8)	-100.0%
Instate Conf, Meetings, Etc	517400	-	-	-	4	4	0.0%
Outside Conf, Meetings, Etc	517500	-	-	-	-	-	0.0%
Other Purchased Services	519000	-	2,550	2,550	2,500	(50)	-2.0%
Agency Fee	519005	-	22,760	22,760	141,536	118,776	521.9%
Human Resources Services	519006	-	18,781	18,781	16,770	(2,011)	-10.7%
Administrative Service Charge	519010	-	408,265	408,265	327,211	(81,054)	-19.9%
Moving State Agencies	519040	-	4,080	4,080	2,392	(1,688)	-41.4%
Total: Other Purchased Services		-	513,096	513,096	545,573	32,477	6.3%

		FY2016 Actuals	FY2017 Original	FY2017	FY2018	Difference Between	Percent Change
			As Passed Budget	Governor's BAA Recommended Budget	Governor's Recommended Budget	FY2018 Governor's Recommend and FY2017 As Passed	FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Recycling	510220	-	-	-	-	-	0.0%
Repair & Maint - Office Tech	513010	-	5,132	5,132	5,100	(32)	-0.6%
Other Repair & Maint Serv	513200	-	-	-	-	-	0.0%
Total: Property and Maintenance		-	5,132	5,132	5,100	(32)	-0.6%

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			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other		FY2016 Actuals					
Description	Code						
Rental - Auto	514550	-	204	204	179	(25)	-12.3%
Rental - Office Equipment	514650	-	-	-	-	-	0.0%
Total: Rental Other		-	204	204	179	(25)	-12.3%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property		FY2016 Actuals					
Description	Code						
Rent Land&Bldgs-Non-Office	514010	-	-	-	-	-	0.0%
Fee-For-Space Charge	515010	-	106,730	106,730	117,452	10,722	10.0%
Total: Rental Property		-	106,730	106,730	117,452	10,722	10.0%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies		FY2016 Actuals					
Description	Code						
Office Supplies	520000	-	12,750	12,750	10,296	(2,454)	-19.2%
Vehicle & Equip Supplies&Fuel	520100	-	-	-	4	4	0.0%
Gasoline	520110	-	-	-	27	27	0.0%
Building Maintenance Supplies	520200	-	5,100	5,100	561	(4,539)	-89.0%
Plumbing, Heating & Vent	520210	-	-	-	-	-	0.0%
Other General Supplies	520500	-	-	-	-	-	0.0%
It & Data Processing Supplies	520510	-	102	102	102	-	0.0%
Cloth & Clothing	520520	-	102	102	102	-	0.0%
Work Boots & Shoes	520521	-	505	505	750	245	48.5%
Electronic	520550	-	-	-	-	-	0.0%
Photo Supplies	520560	-	-	-	-	-	0.0%

State of Vermont

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies		FY2016 Actuals					
Fire, Protection & Safety	520590	-	255	255	128	(127)	-49.8%
Recognition/Awards	520600	-	-	-	-	-	0.0%
Food	520700	-	-	-	-	-	0.0%
Water	520712	-	-	-	-	-	0.0%
Books&Periodicals-Library/Educ	521500	-	867	867	816	(51)	-5.9%
Subscriptions	521510	-	1,617	1,617	1,530	(87)	-5.4%
Other Books & Periodicals	521520	-	230	230	193	(37)	-16.1%
Total: Supplies		-	21,528	21,528	14,509	(7,019)	-32.6%

			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel		FY2016 Actuals					
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	-	2,040	2,040	4,139	2,099	102.9%
Travel-Inst-Meals-Emp	518020	-	20	20	-	(20)	-100.0%
Travel-Inst-Lodging-Emp	518030	-	-	-	227	227	0.0%
Travel-Inst-Incidentals-Emp	518040	-	-	-	-	-	0.0%
Travel-Outst-Auto Mileage-Emp	518500	-	-	-	-	-	0.0%
Travel-Outst-Other Trans-Emp	518510	-	612	612	510	(102)	-16.7%
Travel-Outst-Meals-Emp	518520	-	-	-	-	-	0.0%
Travel-Outst-Lodging-Emp	518530	-	510	510	459	(51)	-10.0%
Travel-Outst-Incidentals-Emp	518540	-	51	51	31	(20)	-39.2%
Total: Travel		-	3,233	3,233	5,366	2,133	66.0%

Total: 2. OPERATING		-	756,054	756,054	812,504	56,450	7.5%
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Total Expenses:		-	3,553,061	3,553,061	3,537,525	(15,536)	-0.4%
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State of Vermont

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	1,635,514	1,887,578	1,887,578	2,328,755	441,177	23.4%
Transp Fund - Nondedicated	20105	4,111,553	4,014,502	4,014,502	3,886,230	(128,272)	-3.2%
Inter-Unit Transfers Fund	21500	731,276	4,270,270	4,270,270	3,945,338	(324,932)	-7.6%
Motorist Aid Refreshment Prog	21603	115,187	-	-	115,620	115,620	0.0%
ACCD\Tourism & Marketing Broch	21822	208,653	61,845	61,845	209,447	147,602	238.7%
Information Center Revenues	21936	1,125	-	-	-	-	0.0%
Federal Surplus Property Fund	50700	14,625	30,157	30,157	38,427	8,270	27.4%
Fleet Management	58200	857,807	885,599	885,599	999,082	113,483	12.8%
Copy Center Fund	58300	749,272	823,028	823,028	871,699	48,671	5.9%
Postage Fund	58400	632,075	747,125	747,125	772,183	25,058	3.4%
State Surplus Property Fund	58500	269,924	216,588	216,588	252,632	36,044	16.6%
Property Management Fund	58700	2,055,310	2,148,422	2,148,422	1,889,669	(258,753)	-12.0%
Facilities Operations Fund	58800	28,290,017	28,509,191	28,509,191	29,363,661	854,470	3.0%
Funds Total:		39,672,338	43,594,305	43,594,305	44,672,743	1,078,438	2.5%
Position Count					340.00		
FTE Total					338.80		

Personnel Summary Reports

 Department of Buildings &
General Services



Section 6

**FY 2018 Budget
Submission**

State of Vermont

FY2018 Governor's Recommended Budget Position Summary Report

1150100000-Buildings and general services - administration

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
067005	90570D - Deputy Commissioner	1.00	1.00	105,269	19,900	8,053	133,222
067006	95360E - Principal Assistant	1.00	1.00	105,269	30,329	8,053	143,651
067007	95870E - General Counsel I	1.00	1.00	91,208	28,733	6,978	126,919
067008	91590E - Private Secretary	1.00	1.00	49,171	32,574	3,762	85,507
067101	90120A - Commissioner	1.00	1.00	109,949	43,701	8,411	162,061
Total		5.00	5.00	460,866	155,237	35,257	651,360

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21500	Inter-Unit Transfers Fund	5.00	5.00	460,866	155,237	35,257	651,360
Total		5.00	5.00	460,866	155,237	35,257	651,360

State of Vermont

FY2018 Governor's Recommended Budget Position Summary Report

115040000-Buildings and general services - information centers

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060179	464700 - Asst Dir Gov Bus Services	0.30	1.00	26,651	10,999	2,038	39,688
060207	096200 - Information Center Rep II	1.00	1.00	42,515	31,382	3,252	77,149
061300	096200 - Information Center Rep II	1.00	1.00	41,267	16,553	3,157	60,977
061303	096200 - Information Center Rep II	1.00	1.00	46,010	25,748	3,520	75,278
061306	006800 - Information Center Rep III	1.00	1.00	40,373	24,739	3,088	68,200
061307	096200 - Information Center Rep II	1.00	1.00	41,267	16,553	3,157	60,977
061309	006800 - Information Center Rep III	1.00	1.00	46,862	25,901	3,585	76,348
061312	096200 - Information Center Rep II	1.00	1.00	41,267	16,553	3,157	60,977
061314	096300 - Information Center Supervisor	1.00	1.00	56,680	19,311	4,336	80,327
061323	096200 - Information Center Rep II	1.00	1.00	33,238	6,771	2,543	42,552
061326	096200 - Information Center Rep II	1.00	1.00	38,917	16,133	2,977	58,027
061328	096200 - Information Center Rep II	0.80	1.00	37,889	7,603	2,898	48,390

State of Vermont

FY2018 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061329	096200 - Information Center Rep II	1.00	1.00	38,917	16,133	2,977	58,027
061331	096200 - Information Center Rep II	1.00	1.00	46,010	32,008	3,520	81,538
061332	006800 - Information Center Rep III	1.00	1.00	44,325	25,447	3,391	73,163
061333	006800 - Information Center Rep III	1.00	1.00	45,635	17,335	3,491	66,461
061335	537600 - VICD Operations Chief	1.00	1.00	65,250	35,450	4,991	105,691
061337	096200 - Information Center Rep II	1.00	1.00	41,267	16,553	3,157	60,977
061339	096200 - Information Center Rep II	1.00	1.00	47,362	17,644	3,623	68,629
061344	096200 - Information Center Rep II	1.00	1.00	41,267	24,899	3,157	69,323
061345	096200 - Information Center Rep II	1.00	1.00	34,278	15,303	2,622	52,203
061347	078000 - Dir Govt Business Services	0.30	1.00	32,117	6,068	2,457	40,642
061348	096200 - Information Center Rep II	1.00	1.00	33,238	15,117	2,543	50,898
061349	096400 - Information Center Region Supr	1.00	1.00	56,680	10,965	4,336	71,981
061351	096300 - Information Center Supervisor	1.00	1.00	53,622	10,418	4,103	68,143

State of Vermont

FY2018 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061375	050100 - Administrative Assistant A	1.00	1.00	42,890	16,844	3,281	63,015
061377	096200 - Information Center Rep II	1.00	1.00	46,010	17,402	3,520	66,932
061380	096200 - Information Center Rep II	1.00	1.00	47,362	32,250	3,623	83,235
061439	096200 - Information Center Rep II	1.00	1.00	33,238	15,117	2,543	50,898
061440	096200 - Information Center Rep II	1.00	1.00	36,608	24,065	2,801	63,474
061441	096200 - Information Center Rep II	1.00	1.00	46,010	17,402	3,520	66,932
Total		29.40	31.00	1,325,022	584,666	101,364	2,011,052

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000			3.00				
20105	Transp Fund - Nondedicated	28.40	27.00	1,282,132	567,822	98,083	1,948,037
21822	ACCD\Tourism & Marketing Broch	1.00	1.00	42,890	16,844	3,281	63,015
Total		29.40	31.00	1,325,022	584,666	101,364	2,011,052

State of Vermont

FY2018 Governor's Recommended Budget Position Summary Report

115050000-Buildings and general services - purchasing

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060001	099100 - Purchsing & Contract Procedure	1.00	1.00	75,754	37,330	5,795	118,879
060002	355100 - Senior Purchasing Agent	1.00	1.00	59,550	19,824	4,555	83,929
060004	022110 - Technology Procurement Admin	1.00	1.00	57,304	34,029	4,384	95,717
060007	021100 - Purchasing Agent	1.00	1.00	65,416	20,874	5,005	91,295
060009	021100 - Purchasing Agent	1.00	1.00	56,035	27,541	4,287	87,863
060010	021100 - Purchasing Agent	1.00	1.00	61,797	34,833	4,727	101,357
060014	446500 - Dir Purchasing & Contracting	1.00	1.00	86,507	36,446	6,617	129,570
060210	022100 - Commodity Procurement Admin	1.00	1.00	69,722	13,298	5,334	88,354
061076	020000 - Assistant Purchasing Agent	1.00	1.00	46,883	32,164	3,587	82,634
061131	020000 - Assistant Purchasing Agent	1.00	1.00	61,651	20,200	4,716	86,567
Total		10.00	10.00	640,619	276,539	49,007	966,165

State of Vermont

FY2018 Governor's Recommended Budget Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	10.00	10.00	640,619	276,539	49,007	966,165
Total		10.00	10.00	640,619	276,539	49,007	966,165

State of Vermont

FY2018 Governor's Recommended Budget Position Summary Report

1160050000-Buildings and general services - postal services

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060020	005600 - State Mail Clerk I	1.00	1.00	27,664	14,120	2,116	43,900
060036	005700 - State Mail Clerk II	1.00	1.00	38,501	16,058	2,945	57,504
060041	003101 - Support Services Admn Coord I	1.00	1.00	52,270	18,523	3,999	74,792
060043	003102 - Support Services Admn Coord II	1.00	1.00	53,622	18,764	4,103	76,489
060123	005700 - State Mail Clerk II	1.00	1.00	38,501	24,404	2,945	65,850
060149	026900 - Support Services Ops Manager	0.40		30,526	9,781	2,336	42,643
060150	005700 - State Mail Clerk II	1.00	1.00	38,501	30,664	2,945	72,110
060158	005600 - State Mail Clerk I	1.00	1.00	26,666	13,941	2,040	42,647
060160	005600 - State Mail Clerk I	1.00	1.00	35,963	15,605	2,751	54,319
060164	005700 - State Mail Clerk II	1.00	1.00	30,285	14,589	2,317	47,191
060165	005600 - State Mail Clerk I	1.00	1.00	26,666		2,040	28,706
060179	464700 - Asst Dir Gov Bus Services	0.10		8,884	3,666	680	13,230

State of Vermont

FY2018 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061211	003100 - Support Services Asst. Manager	1.00	1.00	52,083	27,698	3,984	83,765
061347	078000 - Dir Govt Business Services	0.10		10,706	2,022	819	13,547
Total		11.60	11.00	470,838	209,835	36,020	716,693

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58400	Postage Fund	11.60	11.00	470,838	209,835	36,020	716,693
Total		11.60	11.00	470,838	209,835	36,020	716,693

State of Vermont

FY2018 Governor's Recommended Budget Position Summary Report

1160100000-Buildings and general services - copy center

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060030	476700 - Digital Printing Technician II	1.00	1.00	32,802	15,038	2,510	50,350
060032	480300 - Digital Printing Technician V	1.00	1.00	45,635	31,941	3,491	81,067
060042	480300 - Digital Printing Technician V	1.00	1.00	45,635	8,989	3,491	58,115
060124	476900 - Digital Printing Technician IV	1.00	1.00	40,872	24,828	3,127	68,827
060149	026900 - Support Services Ops Manager	0.40		30,526	9,781	2,336	42,643
060155	476700 - Digital Printing Technician II	1.00	1.00	37,086	24,152	2,837	64,075
060156	476700 - Digital Printing Technician II	1.00	1.00	31,720	23,191	2,427	57,338
060163	476700 - Digital Printing Technician II	1.00	1.00	35,922	7,252	2,748	45,922
060179	464700 - Asst Dir Gov Bus Services	0.20		17,767	7,333	1,360	26,460
060229	003102 - Support Services Admn Coord II	1.00	1.00	52,208	10,165	3,994	66,367
060230	476701 - Digital Printing Technician I	1.00	1.00	26,666		2,040	28,706
061014	476701 - Digital Printing Technician I	1.00	1.00	31,221	23,102	2,389	56,712

State of Vermont

FY2018 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061347	078000 - Dir Govt Business Services	0.20		21,412	4,045	1,638	27,095
Total		10.80	10.00	449,472	189,817	34,388	673,677

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58300	Copy Center Fund	10.80	10.00	449,472	189,817	34,388	673,677
Total		10.80	10.00	449,472	189,817	34,388	673,677

State of Vermont

FY2018 Governor's Recommended Budget Position Summary Report

116015000-Buildings and general services - fleet management

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060005	480010 - Fleet Operations Administrator	1.00	1.00	46,363	26,675	3,547	76,585
060021	027000 - Fleet Services Agent	1.00	1.00	49,546	32,641	3,790	85,977
060026	027001 - Fleet Operations Clerk	1.00	1.00	39,603	16,256	3,029	58,888
060152	001200 - Program Services Clerk	1.00	1.00	33,238	29,723	2,543	65,504
060162	911000 - Fleet Services Manager	1.00	1.00	69,160	36,150	5,291	110,601
060179	464700 - Asst Dir Gov Bus Services	0.30		26,651	10,999	2,038	39,688
060212	027000 - Fleet Services Agent	1.00	1.00	42,598	8,446	3,259	54,303
060218	477800 - Fleet Program Specialist	1.00	1.00	43,992	8,695	3,366	56,053
060223	027000 - Fleet Services Agent	1.00	1.00	45,323	17,279	3,467	66,069
061075	477900 - Fleet Leasing Coordinator	1.00	1.00	53,622	27,110	4,103	84,835
061347	078000 - Dir Govt Business Services	0.30		32,117	6,068	2,457	40,642
Total		9.60	9.00	482,213	220,042	36,890	739,145

State of Vermont

FY2018 Governor's Recommended Budget Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58200	Fleet Management	9.60	9.00	482,213	220,042	36,890	739,145
Total		9.60	9.00	482,213	220,042	36,890	739,145

State of Vermont

FY2018 Governor's Recommended Budget Position Summary Report

116020000-Buildings and general services - federal surplus property

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060018	022000 - Surplus Prop Progs Spec	0.20		7,725	1,548	591	9,864
060149	026900 - Support Services Ops Manager	0.05		3,816	1,224	292	5,332
060179	464700 - Asst Dir Gov Bus Services	0.05		4,442	1,834	339	6,615
061347	078000 - Dir Govt Business Services	0.05		5,353	1,012	410	6,775
Total		0.35		21,336	5,618	1,632	28,586

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
50700	Federal Surplus Property Fund	0.35		21,336	5,618	1,632	28,586
Total		0.35		21,336	5,618	1,632	28,586

State of Vermont

FY2018 Governor's Recommended Budget Position Summary Report

1160250000-Buildings and general services - state surplus property

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060018	022000 - Surplus Prop Progs Spec	0.80	1.00	30,900	6,187	2,364	39,451
060149	026900 - Support Services Ops Manager	0.15	1.00	11,447	3,668	876	15,991
060168	022000 - Surplus Prop Progs Spec	1.00	1.00	42,598	16,792	3,259	62,649
060179	464700 - Asst Dir Gov Bus Services	0.05		4,442	1,834	339	6,615
061347	078000 - Dir Govt Business Services	0.05		5,353	1,012	410	6,775
Total		2.05	3.00	94,740	29,493	7,248	131,481

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58500	State Surplus Property Fund	2.05	3.00	94,740	29,493	7,248	131,481
Total		2.05	3.00	94,740	29,493	7,248	131,481

State of Vermont

FY2018 Governor's Recommended Budget Position Summary Report

116030000-Buildings and general services - property management

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060059	482000 - Property Management Spec II BG	1.00	1.00	69,222	29,901	5,296	104,419
060128	466000 - Property Management Spec I BGS	1.00	1.00	60,029	19,910	4,592	84,531
061012	130900 - Dir of Property Services	0.39	1.00	45,938	11,902	3,514	61,354
061025	126600 - Buildings Leasing Technician	1.00	1.00	42,120	16,706	3,222	62,048
061027	466000 - Property Management Spec I BGS	1.00	1.00	60,029	28,256	4,592	92,877
061056	840500 - BGS Maintenance Mechanic II	1.00	1.00	37,856	7,597	2,896	48,349
061103	865500 - Custodian II	1.00	1.00	38,667	16,088	2,958	57,713
061175	865500 - Custodian II	1.00	1.00	32,781	15,035	2,507	50,323
061180	865300 - Custodian III	1.00	1.00	35,922	7,252	2,748	45,922
061239	865300 - Custodian III	1.00	1.00	35,922	23,944	2,748	62,614
061241	865500 - Custodian II	1.00	1.00	35,776	23,917	2,737	62,430
061343	865000 - BGS Security Officer	1.00	1.00	33,238	15,117	2,543	50,898

State of Vermont

FY2018 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061354	865500 - Custodian II	1.00	1.00	34,840	30,010	2,665	67,515
061379	840500 - BGS Maintenance Mechanic II	1.00	1.00	36,691	7,389	2,807	46,887
061438	867000 - BGS Senior Security Officer	1.00	1.00	51,064	32,912	3,906	87,882
Total		14.39	15.00	650,095	285,936	49,731	985,762

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58700	Property Management Fund	14.39	15.00	650,095	285,936	49,731	985,762
Total		14.39	15.00	650,095	285,936	49,731	985,762

State of Vermont

FY2018 Governor's Recommended Budget Position Summary Report

116055000-Buildings and general services - fee for space

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060044	488700 - BGS Safety Officer	1.00	1.00	69,118	29,883	5,287	104,288
060049	466400 - BGS Maintenance Specialist	1.00	1.00	53,622	18,764	4,103	76,489
060091	466300 - BGS Maintenance Mechanic III	1.00	1.00	52,229	18,514	3,995	74,738
060109	537700 - BGS Master Electrician	1.00	1.00	58,365	19,612	4,465	82,442
060182	865000 - BGS Security Officer	1.00	1.00	46,010	25,748	3,520	75,278
060184	867000 - BGS Senior Security Officer	1.00	1.00	36,691	15,735	2,807	55,233
060185	479900 - Security System Spec I	1.00	1.00	48,464	26,188	3,708	78,360
060186	475700 - Security System Spec II	1.00	1.00	54,725	33,567	4,187	92,479
060188	865000 - BGS Security Officer	1.00	1.00	37,752	15,924	2,888	56,564
060189	123700 - Central Heat Plant Operator	1.00	1.00	45,843	25,718	3,507	75,068
060190	865500 - Custodian II	1.00	1.00	40,893	16,487	3,128	60,508
060201	865500 - Custodian II	1.00	1.00	31,699	14,842	2,425	48,966

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060202	865300 - Custodian III	1.00	1.00	33,779	15,214	2,584	51,577
060204	865500 - Custodian II	1.00	1.00	34,840	23,750	2,665	61,255
060205	466400 - BGS Maintenance Specialist	1.00	1.00	48,922	32,529	3,742	85,193
060211	865500 - Custodian II	1.00	1.00	31,699	23,188	2,425	57,312
060213	841600 - BGS Institutional Maint Mech	1.00	1.00	38,626	24,427	2,955	66,008
060214	865500 - Custodian II	1.00	1.00	28,870	14,336	2,209	45,415
060215	546900 - Custodial Supr - Institutional	1.00	1.00	42,973	8,512	3,287	54,772
060216	865100 - Custodian I	1.00	1.00	25,438	13,721	1,946	41,105
060221	842600 - BGS Master Plumber	1.00	1.00	51,646	26,757	3,951	82,354
060222	466400 - BGS Maintenance Specialist	1.00	1.00	47,382	32,254	3,625	83,261
060224	050100 - Administrative Assistant A	1.00	1.00	39,104	7,820	2,991	49,915
060226	865500 - Custodian II	1.00	1.00	29,806	6,157	2,280	38,243
060228	872100 - BGS District Facilities Superv	1.00	1.00	48,048	32,373	3,676	84,097

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060235	096000 - Ops Chief Prop & Facilities	1.00	1.00	98,800	41,680	7,559	148,039
060238	865000 - BGS Security Officer	1.00	1.00	33,238	23,463	2,543	59,244
060239	865000 - BGS Security Officer	1.00	1.00	32,094	23,258	2,455	57,807
060240	865400 - Custodian IV	1.00	1.00	33,738	6,860	2,581	43,179
060241	865500 - Custodian II	1.00	1.00	36,691	24,081	2,807	63,579
060242	865100 - Custodian I	1.00	1.00	29,890	14,518	2,286	46,694
060243	865500 - Custodian II	1.00	1.00	27,955	22,518	2,138	52,611
060244	865500 - Custodian II	1.00	1.00	28,870	14,336	2,209	45,415
060245	449000 - Custodial Supervisor	1.00	1.00	38,626	7,735	2,955	49,316
060246	466400 - BGS Maintenance Specialist	1.00	1.00	41,434	16,583	3,170	61,187
060247	537700 - BGS Master Electrician	1.00	1.00	48,048	9,421	3,676	61,145
060248	840500 - BGS Maintenance Mechanic II	1.00	1.00	46,862	17,555	3,585	68,002
060249	840500 - BGS Maintenance Mechanic II	1.00	1.00	44,325	17,101	3,391	64,817

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060250	872100 - BGS District Facilities Superv	1.00	1.00	48,048	17,767	3,676	69,491
060251	870300 - BGS HVAC Specialist	1.00	1.00	46,883	25,904	3,587	76,374
060252	870300 - BGS HVAC Specialist	1.00	1.00	43,867	25,365	3,356	72,588
061004	014400 - Security Systems Coordinator	1.00	1.00	44,928	25,555	3,437	73,920
061012	130900 - Dir of Property Services	0.38		44,760	11,596	3,424	59,780
061013	871300 - District Facilities Manager	1.00	1.00	64,979	20,945	4,971	90,895
061015	840500 - BGS Maintenance Mechanic II	1.00	1.00	40,373	16,393	3,088	59,854
061017	870300 - BGS HVAC Specialist	1.00	1.00	55,099	27,375	4,215	86,689
061019	128800 - Curator of State Buildings	1.00	1.00	69,722	29,990	5,334	105,046
061028	840500 - BGS Maintenance Mechanic II	1.00	1.00	51,064	26,652	3,906	81,622
061030	872100 - BGS District Facilities Superv	1.00	1.00	54,725	10,615	4,187	69,527
061032	466400 - BGS Maintenance Specialist	1.00	1.00	61,651	28,546	4,716	94,913
061038	872100 - BGS District Facilities Superv	1.00	1.00	56,555	27,635	4,326	88,516

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061041	466400 - BGS Maintenance Specialist	1.00	1.00	52,208	10,165	3,994	66,367
061042	841600 - BGS Institutional Maint Mech	1.00	1.00	41,226	24,892	3,154	69,272
061043	842600 - BGS Master Plumber	1.00	1.00	51,646	33,017	3,951	88,614
061046	466400 - BGS Maintenance Specialist	1.00	1.00	52,208	18,511	3,994	74,713
061047	466300 - BGS Maintenance Mechanic III	1.00	1.00	55,182	19,043	4,221	78,446
061048	466200 - BGS Maintenance Mechanic I	1.00	1.00	42,515	31,382	3,252	77,149
061049	865500 - Custodian II	1.00	1.00	28,870	22,682	2,209	53,761
061050	466400 - BGS Maintenance Specialist	1.00	1.00	60,029	34,516	4,592	99,137
061051	871300 - District Facilities Manager	1.00	1.00	67,122	12,987	5,135	85,244
061052	872100 - BGS District Facilities Superv	1.00	1.00	53,019	33,262	4,056	90,337
061054	537700 - BGS Master Electrician	1.00	1.00	51,272	26,689	3,922	81,883
061055	872100 - BGS District Facilities Superv	1.00	1.00	48,048	32,373	3,676	84,097
061057	089240 - Administrative Svcs Cord III	1.00	1.00	63,648	35,164	4,869	103,681

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061058	842600 - BGS Master Plumber	1.00	1.00	56,680	33,917	4,336	94,933
061059	841600 - BGS Institutional Maint Mech	1.00	1.00	48,194	32,398	3,687	84,279
061060	466300 - BGS Maintenance Mechanic III	1.00	1.00	50,814	18,261	3,887	72,962
061063	466300 - BGS Maintenance Mechanic III	1.00	1.00	55,182	20,669	4,221	80,072
061065	466400 - BGS Maintenance Specialist	1.00	1.00	56,680	33,917	4,336	94,933
061066	840500 - BGS Maintenance Mechanic II	1.00	1.00	46,862	32,161	3,585	82,608
061067	537700 - BGS Master Electrician	1.00	1.00	49,650	9,708	3,798	63,156
061068	840500 - BGS Maintenance Mechanic II	1.00	1.00	41,621	16,617	3,184	61,422
061070	841600 - BGS Institutional Maint Mech	1.00	1.00	37,336	25,060	2,856	65,252
061071	872000 - BGS Maintenance Supervisor	1.00	1.00	48,922	32,529	3,742	85,193
061072	865300 - Custodian III	1.00	1.00	31,720	14,845	2,427	48,992
061073	872100 - BGS District Facilities Superv	1.00	1.00	49,650	32,660	3,798	86,108
061081	466200 - BGS Maintenance Mechanic I	1.00	1.00	42,515	8,430	3,252	54,197

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061082	841600 - BGS Institutional Maint Mech	1.00	1.00	42,598	16,792	3,259	62,649
061083	870300 - BGS HVAC Specialist	1.00	1.00	55,099	19,029	4,215	78,343
061084	200800 - Grounds and Landscape Speciali	1.00	1.00	33,238	29,723	2,543	65,504
061086	870300 - BGS HVAC Specialist	1.00	1.00	58,323	34,211	4,462	96,996
061089	870300 - BGS HVAC Specialist	1.00	1.00	53,373	18,719	4,083	76,175
061092	842600 - BGS Master Plumber	1.00	1.00	61,651	28,546	4,716	94,913
061093	841600 - BGS Institutional Maint Mech	1.00	1.00	37,336	25,060	2,856	65,252
061095	466400 - BGS Maintenance Specialist	1.00	1.00	44,366	17,108	3,394	64,868
061098	800300 - Pest Control Technician	1.00	1.00	53,664	27,117	4,105	84,886
061099	475800 - Property Services Sec Chief	1.00	1.00	57,304	38,501	4,384	100,189
061100	841600 - BGS Institutional Maint Mech	1.00	1.00	38,626	24,427	2,955	66,008
061101	004800 - Program Technician II	1.00	1.00	52,208	26,857	3,994	83,059
061102	480000 - BGS Utility Mechanic	1.00	1.00	31,720	14,845	2,427	48,992

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061104	865300 - Custodian III	1.00	1.00	34,882	7,065	2,669	44,616
061105	865500 - Custodian II	1.00	1.00	32,781	15,035	2,507	50,323
061107	841600 - BGS Institutional Maint Mech	1.00	1.00	50,960	26,634	3,899	81,493
061108	841600 - BGS Institutional Maint Mech	1.00	1.00	50,960	32,894	3,899	87,753
061110	466400 - BGS Maintenance Specialist	1.00	1.00	55,099	19,029	4,215	78,343
061111	446600 - Assistant State Curator	1.00	1.00	49,650	9,708	3,798	63,156
061113	547000 - Bldgs Project Mgr - Facilities	1.00	1.00	82,618	43,030	6,320	131,968
061114	537700 - BGS Master Electrician	1.00	1.00	53,019	18,656	4,056	75,731
061115	841600 - BGS Institutional Maint Mech	1.00	1.00	38,626	30,687	2,955	72,268
061116	466300 - BGS Maintenance Mechanic III	1.00	1.00	49,421	9,667	3,781	62,869
061119	865300 - Custodian III	1.00	1.00	39,312	24,550	3,007	66,869
061123	842600 - BGS Master Plumber	1.00	1.00	58,323	27,951	4,462	90,736
061126	865500 - Custodian II	1.00	1.00	33,758	15,210	2,582	51,550

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061127	537700 - BGS Master Electrician	1.00	1.00	53,019	27,002	4,056	84,077
061132	123700 - Central Heat Plant Operator	1.00	1.00	34,278	23,649	2,622	60,549
061133	123700 - Central Heat Plant Operator	1.00	1.00	37,752	15,924	2,888	56,564
061134	472600 - Boiler Room Supervisor I	1.00	1.00	44,574	17,145	3,410	65,129
061135	005400 - District Heat Plant Supervisor	1.00	1.00	43,992	17,041	3,366	64,399
061136	870100 - Boiler Room Operator	1.00	1.00	29,224	6,052	2,236	37,512
061137	870100 - Boiler Room Operator	1.00	1.00	33,155	6,756	2,537	42,448
061138	870100 - Boiler Room Operator	1.00	1.00	42,869	25,186	3,280	71,335
061140	865400 - Custodian IV	1.00	1.00	35,963	7,259	2,751	45,973
061146	050100 - Administrative Assistant A	1.00	1.00	48,235	9,455	3,690	61,380
061148	865500 - Custodian II	1.00	1.00	28,870	14,336	2,209	45,415
061149	865000 - BGS Security Officer	1.00	1.00	33,238	6,771	2,543	42,552
061150	867000 - BGS Senior Security Officer	1.00	1.00	41,621	8,271	3,184	53,076

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061152	865500 - Custodian II	1.00	1.00	32,781	29,641	2,507	64,929
061154	449000 - Custodial Supervisor	1.00	1.00	43,992	31,647	3,366	79,005
061156	123700 - Central Heat Plant Operator	1.00	1.00	32,094	24,121	2,455	58,670
061157	480000 - BGS Utility Mechanic	1.00	1.00	35,922	23,944	2,748	62,614
061159	865500 - Custodian II	1.00	1.00	28,870	14,336	2,209	45,415
061160	865500 - Custodian II	1.00	1.00	28,870	14,336	2,209	45,415
061161	865500 - Custodian II	1.00	1.00	31,699	6,496	2,425	40,620
061162	865500 - Custodian II	1.00	1.00	38,667	27,687	2,958	69,312
061163	865300 - Custodian III	1.00	1.00	37,086	24,152	2,837	64,075
061165	480000 - BGS Utility Mechanic	1.00	1.00	33,779	23,560	2,584	59,923
061166	865500 - Custodian II	1.00	1.00	38,667	17,714	2,958	59,339
061167	050100 - Administrative Assistant A	1.00	1.00	39,104	16,166	2,991	58,261
061168	872000 - BGS Maintenance Supervisor	1.00	1.00	50,565	26,563	3,868	80,996

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061169	865500 - Custodian II	1.00	1.00	34,840	15,404	2,665	52,909
061170	865500 - Custodian II	1.00	1.00	35,776	15,571	2,737	54,084
061171	865500 - Custodian II	1.00	1.00	28,870	14,336	2,209	45,415
061173	865300 - Custodian III	1.00	1.00	34,882	30,017	2,669	67,568
061176	865500 - Custodian II	1.00	1.00	30,638	29,258	2,344	62,240
061177	865500 - Custodian II	1.00	1.00	30,638	22,998	2,344	55,980
061178	865500 - Custodian II	1.00	1.00	28,870	5,990	2,209	37,069
061179	865500 - Custodian II	1.00	1.00	29,806	22,849	2,280	54,935
061181	865500 - Custodian II	1.00	1.00	31,699	14,842	2,425	48,966
061182	865500 - Custodian II	1.00	1.00	31,699	6,496	2,425	40,620
061184	865400 - Custodian IV	1.00	1.00	40,872	24,828	3,127	68,827
061185	870300 - BGS HVAC Specialist	1.00	1.00	43,867	26,228	3,356	73,451
061186	480000 - BGS Utility Mechanic	1.00	1.00	33,779	15,214	2,584	51,577

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061188	466200 - BGS Maintenance Mechanic I	1.00	1.00	47,362	25,990	3,623	76,975
061189	872100 - BGS District Facilities Superv	1.00	1.00	60,050	34,520	4,594	99,164
061190	840500 - BGS Maintenance Mechanic II	1.00	1.00	36,691	17,361	2,807	56,859
061191	537700 - BGS Master Electrician	1.00	1.00	53,019	27,002	4,056	84,077
061193	050100 - Administrative Assistant A	1.00	1.00	46,862	32,161	3,585	82,608
061197	872000 - BGS Maintenance Supervisor	1.00	1.00	47,382	32,254	3,625	83,261
061198	865600 - BGS Sprinkler Systems Spec	1.00	1.00	53,622	10,418	4,103	68,143
061199	865500 - Custodian II	1.00	1.00	38,667	16,088	2,958	57,713
061200	865100 - Custodian I	1.00	1.00	25,438	22,930	1,946	50,314
061201	865100 - Custodian I	1.00	1.00	37,274	15,839	2,851	55,964
061202	865500 - Custodian II	1.00	1.00	38,667	17,714	2,958	59,339
061204	466300 - BGS Maintenance Mechanic III	1.00	1.00	55,182	19,043	4,221	78,446
061205	840500 - BGS Maintenance Mechanic II	1.00	1.00	37,856	7,597	2,896	48,349

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061208	865500 - Custodian II	1.00	1.00	40,893	35,565	3,128	79,586
061209	480000 - BGS Utility Mechanic	1.00	1.00	45,032	18,853	3,445	67,330
061210	865100 - Custodian I	1.00	1.00	25,438	5,375	1,946	32,759
061224	865400 - Custodian IV	1.00	1.00	40,872	16,482	3,127	60,481
061226	865500 - Custodian II	1.00	1.00	34,840	7,058	2,665	44,563
061227	537700 - BGS Master Electrician	1.00	1.00	54,725	18,961	4,187	77,873
061228	871300 - District Facilities Manager	1.00	1.00	74,048	30,934	5,665	110,647
061229	865500 - Custodian II	1.00	1.00	33,758	15,210	2,582	51,550
061230	475400 - BGS Senior Inst Maint Mechanic	1.00	1.00	52,208	33,117	3,994	89,319
061231	872100 - BGS District Facilities Superv	1.00	1.00	60,050	34,520	4,594	99,164
061233	840500 - BGS Maintenance Mechanic II	1.00	1.00	39,104	16,166	2,991	58,261
061235	865500 - Custodian II	1.00	1.00	29,806	14,503	2,280	46,589
061236	865500 - Custodian II	1.00	1.00	31,699	14,842	2,425	48,966

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061237	865500 - Custodian II	1.00	1.00	36,691	7,389	2,807	46,887
061238	865500 - Custodian II	1.00	1.00	29,806	14,503	2,280	46,589
061240	865500 - Custodian II	1.00	1.00	28,870	14,336	2,209	45,415
061243	865100 - Custodian I	1.00	1.00	25,438	22,930	1,946	50,314
061310	865000 - BGS Security Officer	1.00	1.00	33,238	6,771	2,543	42,552
061311	841600 - BGS Institutional Maint Mech	1.00	1.00	43,992	31,647	3,366	79,005
061355	865500 - Custodian II	0.50	1.00	13,978	3,325	1,070	18,373
061355	865500 - Custodian II	0.50	1.00	13,978	3,325	1,070	18,373
061357	537700 - BGS Master Electrician	1.00	1.00	49,650	26,400	3,798	79,848
061360	865500 - Custodian II	1.00	1.00	30,638	29,258	2,344	62,240
061361	466200 - BGS Maintenance Mechanic I	1.00	1.00	40,165	8,010	3,072	51,247
061362	865500 - Custodian II	1.00	1.00	34,840	15,404	2,665	52,909
061363	865100 - Custodian I	1.00	1.00	27,206	14,038	2,081	43,325

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061364	865500 - Custodian II	1.00	1.00	29,806	14,503	2,280	46,589
061365	408000 - Env Health & Safety Coordinato	1.00	1.00	77,688	37,855	5,943	121,486
061367	872100 - BGS District Facilities Superv	1.00	1.00	56,555	33,895	4,326	94,776
061368	841600 - BGS Institutional Maint Mech	1.00	1.00	41,226	31,152	3,154	75,532
061370	865400 - Custodian IV	1.00	1.00	43,326	31,528	3,314	78,168
061371	089210 - Administrative Srvc Tech IV	1.00	1.00	46,363	32,072	3,547	81,982
061382	466300 - BGS Maintenance Mechanic III	1.00	1.00	42,120	28,305	3,222	73,647
061383	870300 - BGS HVAC Specialist	1.00	1.00	53,373	10,373	4,083	67,829
061384	841600 - BGS Institutional Maint Mech	1.00	1.00	45,323	25,625	3,467	74,415
061385	841600 - BGS Institutional Maint Mech	1.00	1.00	45,323	31,885	3,467	80,675
061386	871300 - District Facilities Manager	1.00	1.00	71,656	22,155	5,482	99,293
061400	865500 - Custodian II	1.00	1.00	34,840	15,404	2,665	52,909
061401	466400 - BGS Maintenance Specialist	1.00	1.00	52,208	26,857	3,994	83,059

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061402	865300 - Custodian III	1.00	1.00	39,312	16,204	3,007	58,523
061403	865100 - Custodian I	1.00	1.00	33,384	15,143	2,554	51,081
061404	865500 - Custodian II	1.00	1.00	32,781	15,035	2,507	50,323
061405	865100 - Custodian I	1.00	1.00	25,438	5,375	1,946	32,759
061406	865400 - Custodian IV	1.00	1.00	40,872	8,136	3,127	52,135
061407	865500 - Custodian II	1.00	1.00	29,806	22,849	2,280	54,935
061408	865500 - Custodian II	1.00	1.00	34,840	7,058	2,665	44,563
061409	865500 - Custodian II	1.00	1.00	29,806	22,849	2,280	54,935
061410	865500 - Custodian II	1.00	1.00	31,699	14,842	2,425	48,966
061411	865500 - Custodian II	1.00	1.00	34,840	15,404	2,665	52,909
061412	865500 - Custodian II	1.00	1.00	34,840	15,404	2,665	52,909
061413	865500 - Custodian II	1.00	1.00	29,806	14,503	2,280	46,589
061415	870300 - BGS HVAC Specialist	1.00	1.00	50,045	32,730	3,829	86,604

State of Vermont

FY2018 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061416	865500 - Custodian II	1.00	1.00	35,776	30,177	2,737	68,690
061417	865500 - Custodian II	1.00	1.00	27,955	14,172	2,138	44,265
061420	865500 - Custodian II	1.00	1.00	29,806	22,849	2,280	54,935
061422	865500 - Custodian II	1.00	1.00	39,790	24,635	3,044	67,469
061423	865500 - Custodian II	1.00	1.00	34,840	15,404	2,665	52,909
061424	865500 - Custodian II	1.00	1.00	27,955	14,172	2,138	44,265
061426	865000 - BGS Security Officer	1.00	1.00	46,010	25,748	3,520	75,278
061427	865500 - Custodian II	1.00	1.00	34,840	7,058	2,665	44,563
061428	865500 - Custodian II	1.00	1.00	29,806	6,157	2,280	38,243
061429	865500 - Custodian II	1.00	1.00	33,758	23,556	2,582	59,896
061430	865500 - Custodian II	1.00	1.00	29,806	14,503	2,280	46,589
061431	871300 - District Facilities Manager	1.00	1.00	69,326	30,079	5,303	104,708
061432	701900 - Safety & Security Program Supr	1.00	1.00	65,250	29,190	4,991	99,431

State of Vermont

FY2018 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061433	701000 - Dir State Security Programs	1.00	1.00	86,507	33,857	6,617	126,981
Total		219.38	220.00	9,474,361	4,588,151	724,789	14,787,301

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58800	Facilities Operations Fund	219.38	220.00	9,474,361	4,588,151	724,789	14,787,301
Total		219.38	220.00	9,474,361	4,588,151	724,789	14,787,301

State of Vermont

FY2018 Governor's Recommended Budget Position Summary Report

1180010000-Buildings and general services - Engineering

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060016	864400 - Buildings Engineer II	1.00	1.00	82,618	43,030	6,320	131,968
060191	864400 - Buildings Engineer II	1.00	1.00	67,517	35,856	5,165	108,538
060237	864101 - Buildings Prjt Mgr II: Energy	1.00	1.00	55,744	19,145	4,265	79,154
060253	864700 - State Energy Mgt Program Coord	1.00	1.00	46,363	9,120	3,546	59,029
060254	864101 - Buildings Prjt Mgr II: Energy	1.00	1.00	52,083	33,095	3,985	89,163
061001	864410 - State Energy Program Manager	1.00	1.00	64,833	35,376	4,960	105,169
061002	130700 - BGS Facilities Director	1.00	1.00	122,533	50,454	9,374	182,361
061006	864400 - Buildings Engineer II	1.00	1.00	82,618	38,558	6,320	127,496
061007	130700 - BGS Facilities Director	1.00	1.00	122,533	39,722	9,374	171,629
061009	864400 - Buildings Engineer II	1.00	1.00	77,917	37,717	5,961	121,595
061010	864400 - Buildings Engineer II	1.00	1.00	82,618	38,558	6,320	127,496
061011	864500 - Buildings Engineer III	1.00	1.00	88,233	33,302	6,749	128,284

State of Vermont

FY2018 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061012	130900 - Dir of Property Services	0.23		27,092	7,019	2,073	36,184
061018	864100 - Buildings Project Manager II	1.00	1.00	57,616	11,133	4,408	73,157
061021	864400 - Buildings Engineer II	1.00	1.00	65,250	12,499	4,993	82,742
061033	130100 - Buildings Technician III	1.00	1.00	54,724	33,567	4,186	92,477
061036	864200 - Buildings Project Manager III	1.00	1.00	82,618	43,030	6,320	131,968
061037	864200 - Buildings Project Manager III	1.00	1.00	82,618	38,558	6,320	127,496
061079	050200 - Administrative Assistant B	1.00	1.00	47,840	17,730	3,659	69,229
061085	864500 - Buildings Engineer III	1.00	1.00	93,454	25,891	7,150	126,495
061121	006200 - BGS Enginr Graphic Illistrator	1.00	1.00	50,814	32,868	3,887	87,569
061145	000700 - Secretary B	1.00	1.00	35,007	15,434	2,678	53,119
061192	050200 - Administrative Assistant B	1.00	1.00	46,363	9,120	3,546	59,029
061388	864100 - Buildings Project Manager II	1.00	1.00	59,550	19,824	4,555	83,929
061389	864000 - Buildings Project Manager I	1.00	1.00	54,724	33,567	4,186	92,477

State of Vermont

FY2018 Governor's Recommended Budget Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
061390	864000 - Buildings Project Manager I	1.00	1.00	51,272	1,041	3,922	56,235
061419	864600 - Buildings Technician II	1.00	1.00	42,973	16,859	3,287	63,119
Total		26.23	26.00	1,797,525	732,073	137,509	2,667,107

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	2.60		177,041	72,495	13,544	263,080
21500	Inter-Unit Transfers Fund	23.63	26.00	1,620,484	659,578	123,965	2,404,027
Total		26.23	26.00	1,797,525	732,073	137,509	2,667,107

Organizational Charts



Department of Buildings &
General Services



Section 7

**FY 2018 Budget
Submission**

Department of Buildings and General Services

Organization Charts

BUILDINGS AND GENERAL SERVICES

Commissioner
Chris Cole

Commissioner's
Office

**Government
Business Services**

Information Centers

Fleet Services

Postal Services

Print Shop

Surplus Property

Purchasing & Contract Admin

Security Division

**Properties and Facilities
Operations**

Capital Construction

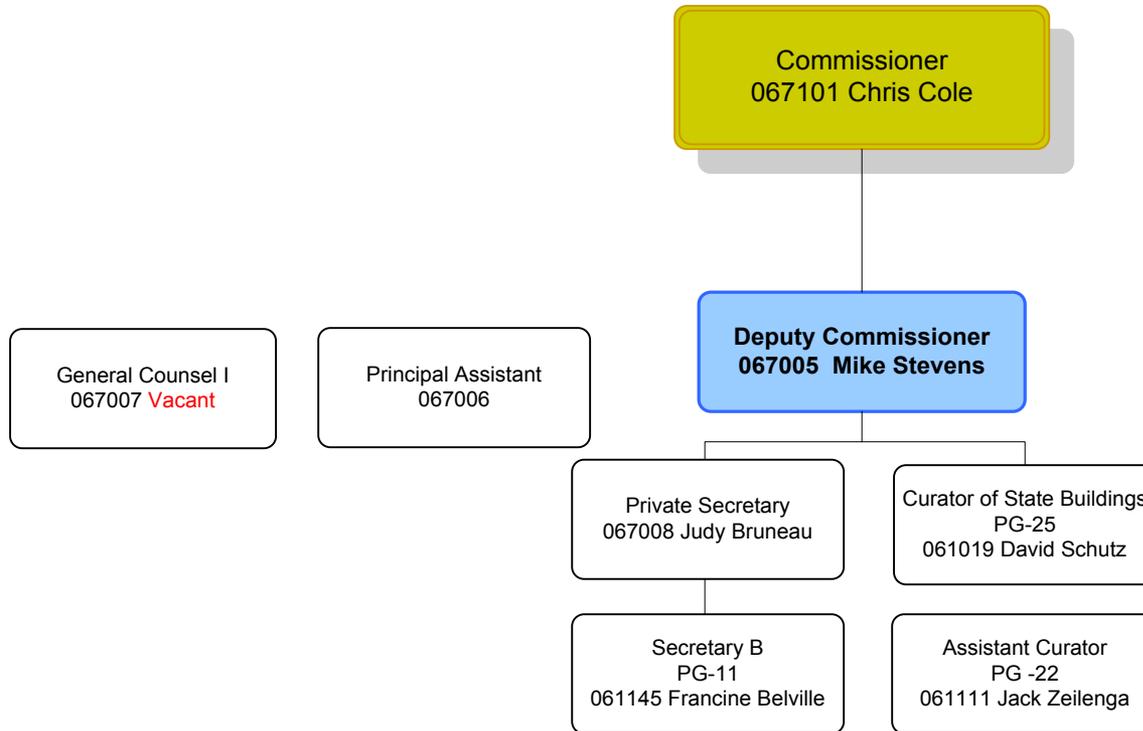
Property Management

Property Services

Maintenance

Custodial

**BUILDINGS AND GENERAL SERVICES
COMMISSIONER'S OFFICE**



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

**Commissioner
Chris Cole**

**Deputy Commissioner
067005 Mike Stevens**

Administrative Assistant A
PG-17
061375 Cindy Roberts

**Assistant Director Government
Business Services
PG-28
060179 Deborah Ferrell**

**Alburg, Bradford, Derby,
Georgia, Lyndonville, Waterford**

Montpelier

Fair Haven

**Hartford, Randolph,
Sharon**

Guilford

**Information Center Region
Supervisor
PG-21
061349 Penny Libercent**

Information Center Rep III
PG-17
061309 Pamela Skriletz

Information Center Rep II
PG-15
061300 Barbara Hunt
061307 Vicki Simino
061326 Anita Brunelle
061328 Tim Plastridge
061344 Gary Norcross
061345 Lucien Comeau
061348 Jennifer Theoret
061331 Myron Messeck
061323 Brenda Hammond

Information Center Rep I
PG-12
61301 Harry Gallagher

Information Center Rep III
PG-17
061332 Kathleen Satterfield
061333 Michael Tierney

**Information Center
Supervisor
PG-20
061314 Teresa Leamy**

Information Center Rep II
PG-15
061312 Carol D. Ross

**VICD Operations Chief
PG-25
061335 Lisa Sanchez**

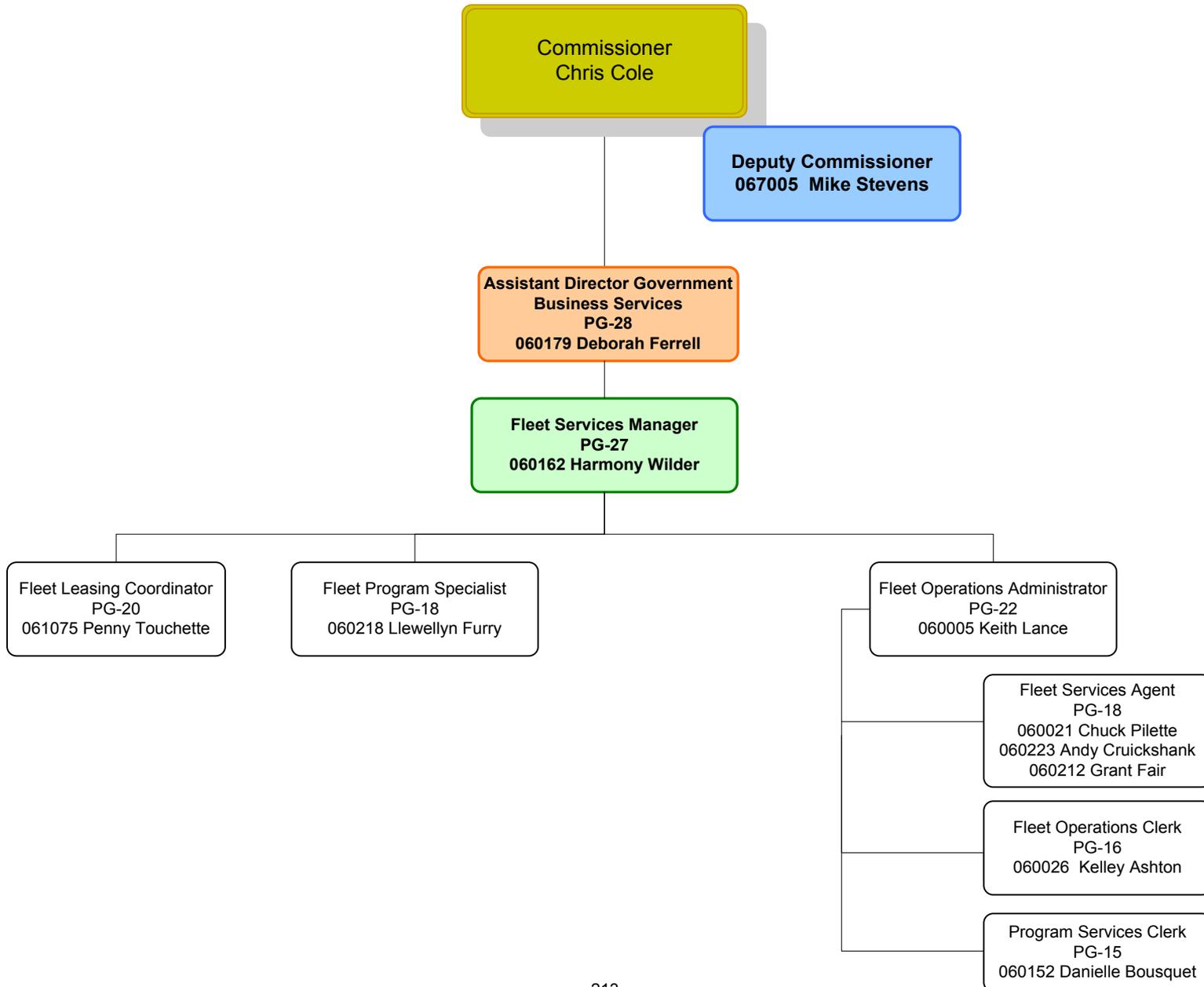
Information Center Rep II
PG-15
060207 James Morse
061329 Louise Calderara
061337 Roy Arbuckle
061339 Donald MacAdams
061377 James Lucenti
061439 Lee Cutting
061440 Tim Palmer
061441 Coleen McGinnis

**Information Center
Supervisor
PG-20
061351 Katherine Dowd**

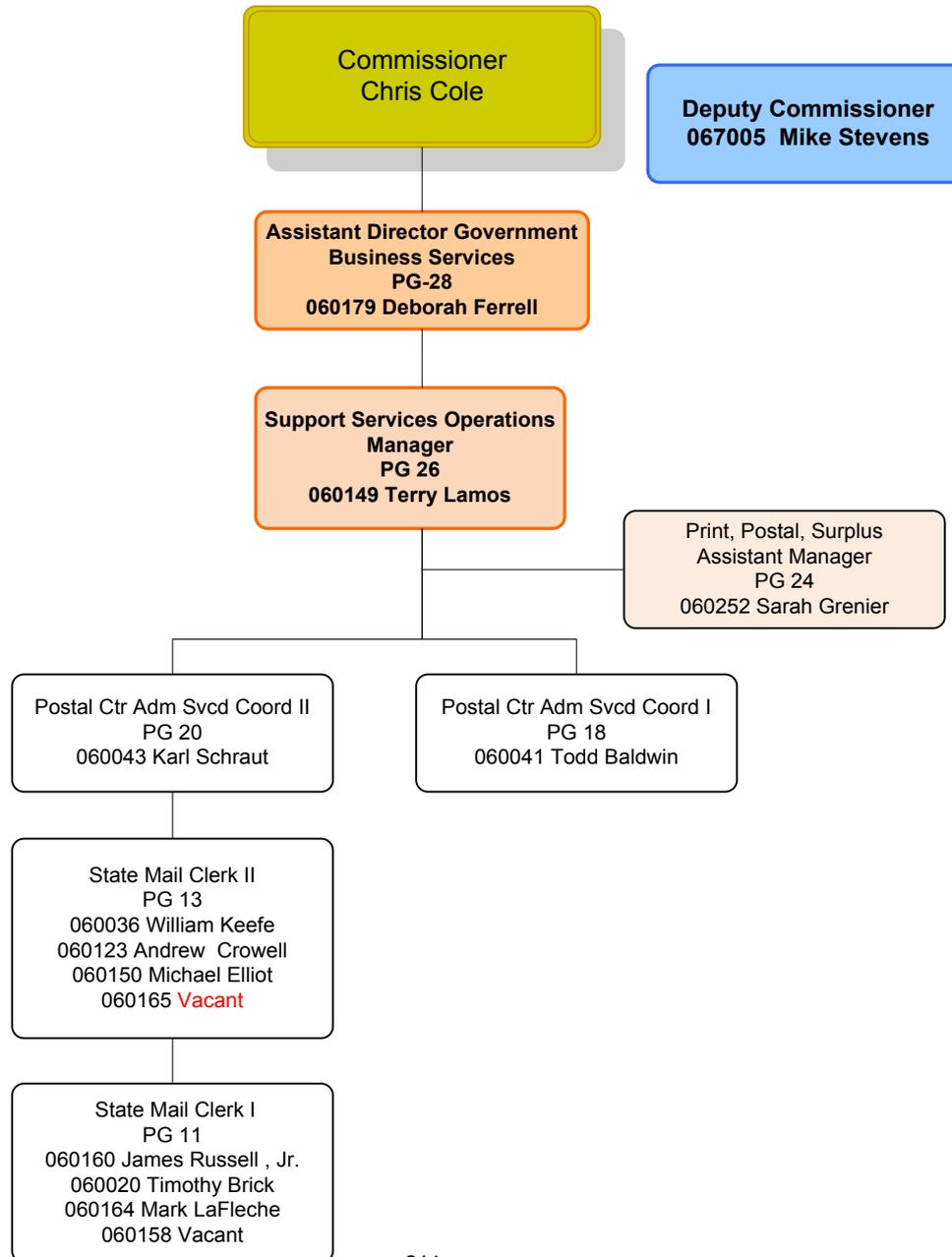
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PG-17
061306 Bevin Quinn

Information Center Rep II
PG-15
061303 Barry Bozetarnik
061380 Michael Wilson

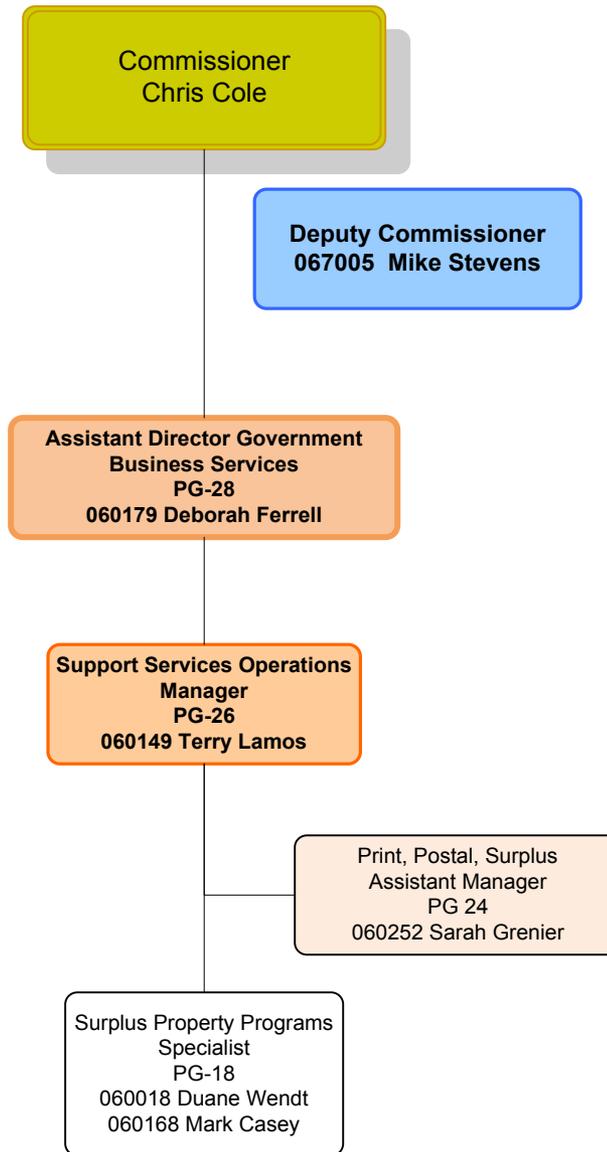
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GOVERNMENT BUSINESS SERVICES
FLEET SERVICES**



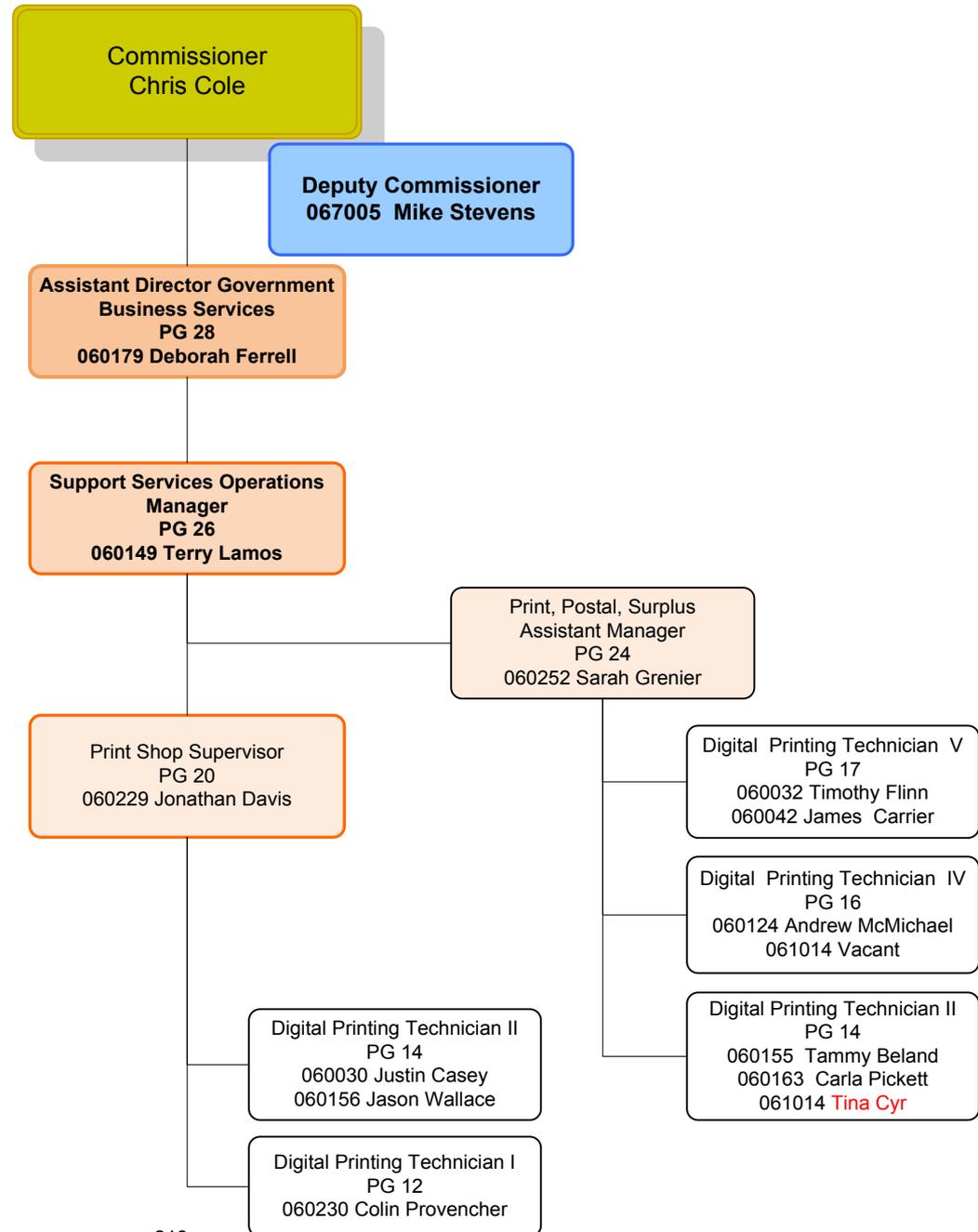
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GOVERNMENT BUSINESS SERVICES
POSTAL SERVICES**



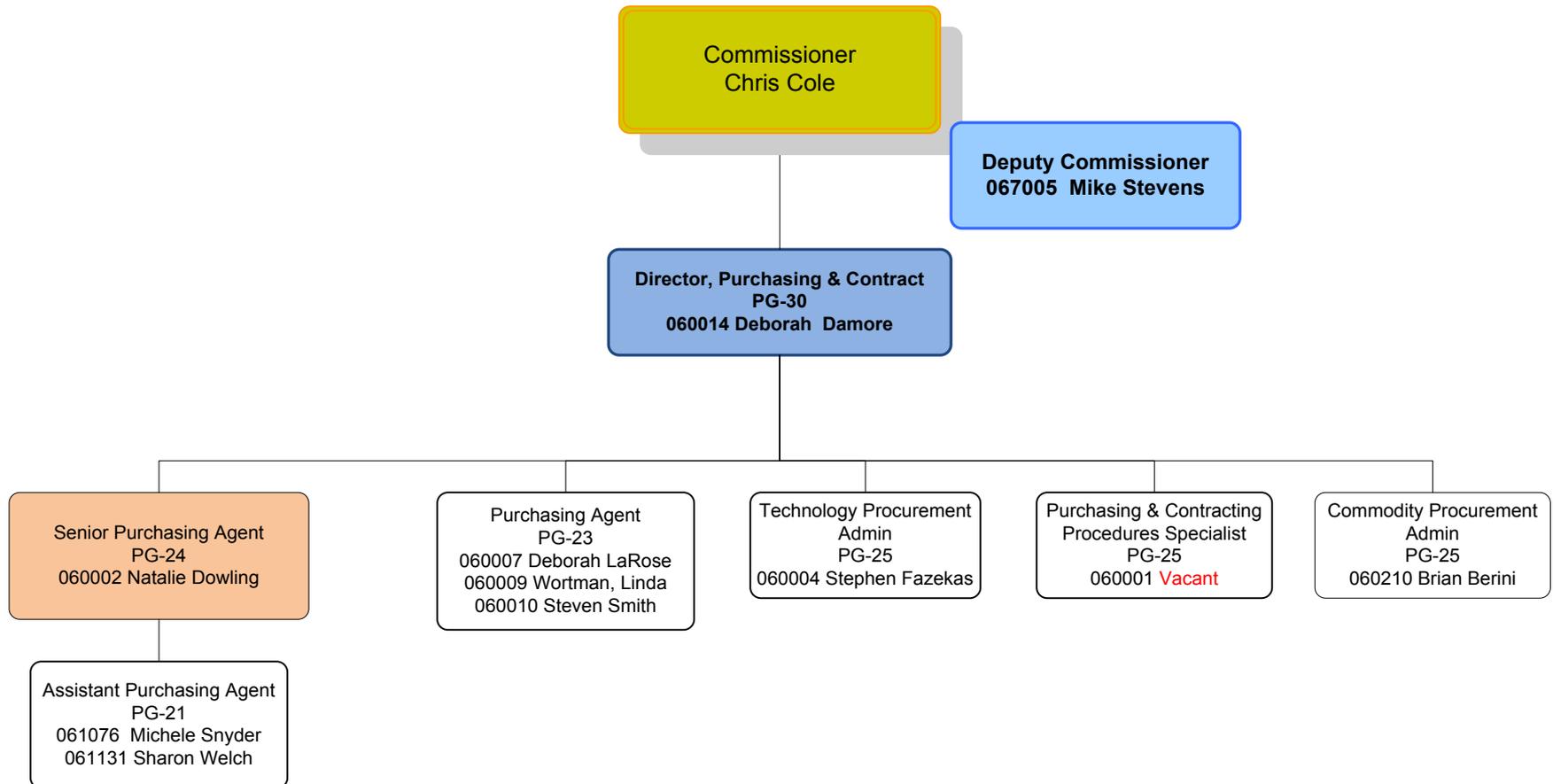
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GOVERNMENT BUSINESS SERVICES
SURPLUS PROPERTY PROGRAM**



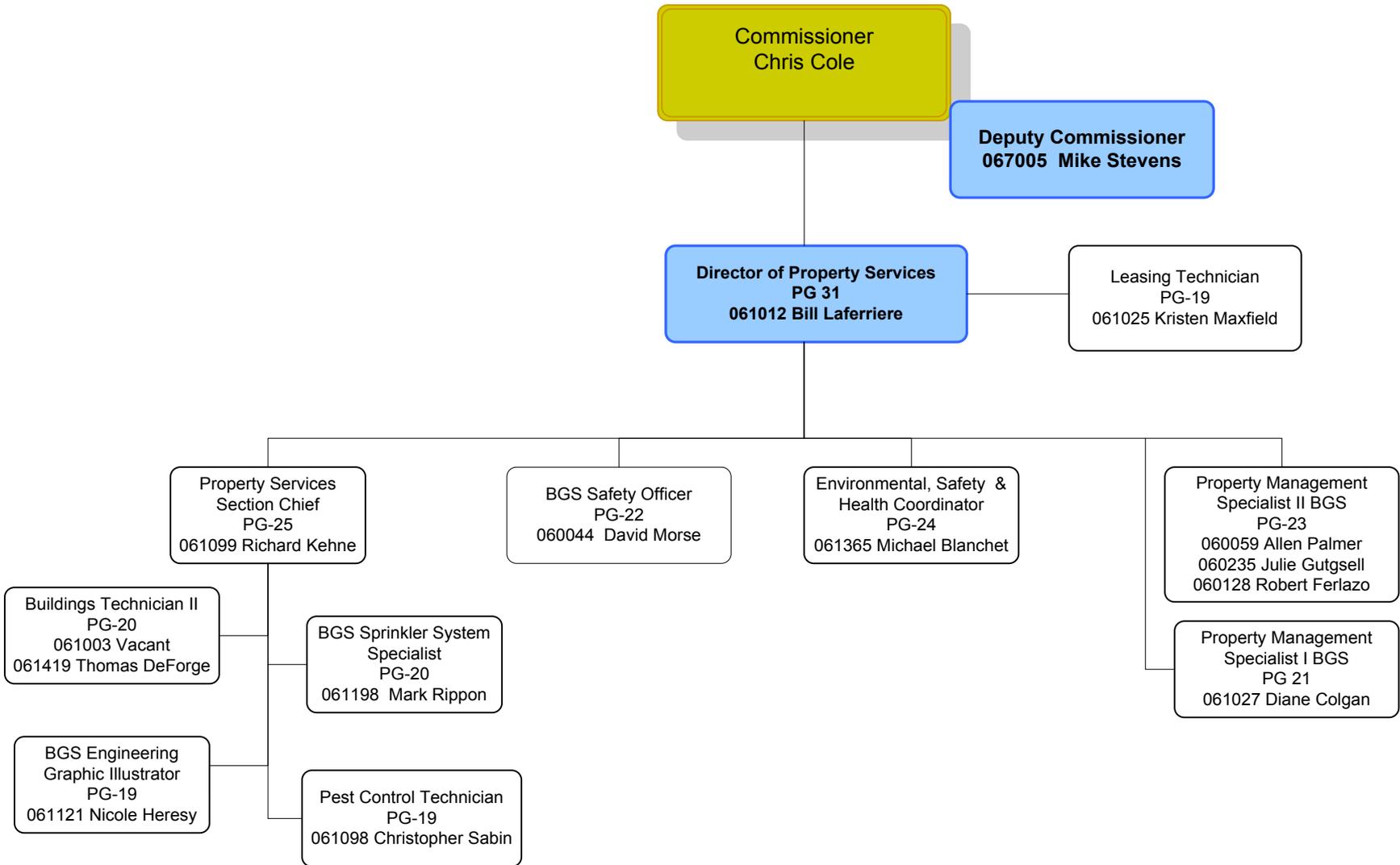
**BUILDINGS AND GENERAL SERVICES
GOVERNMENT BUSINESS SERVICES
PRINT SHOP**



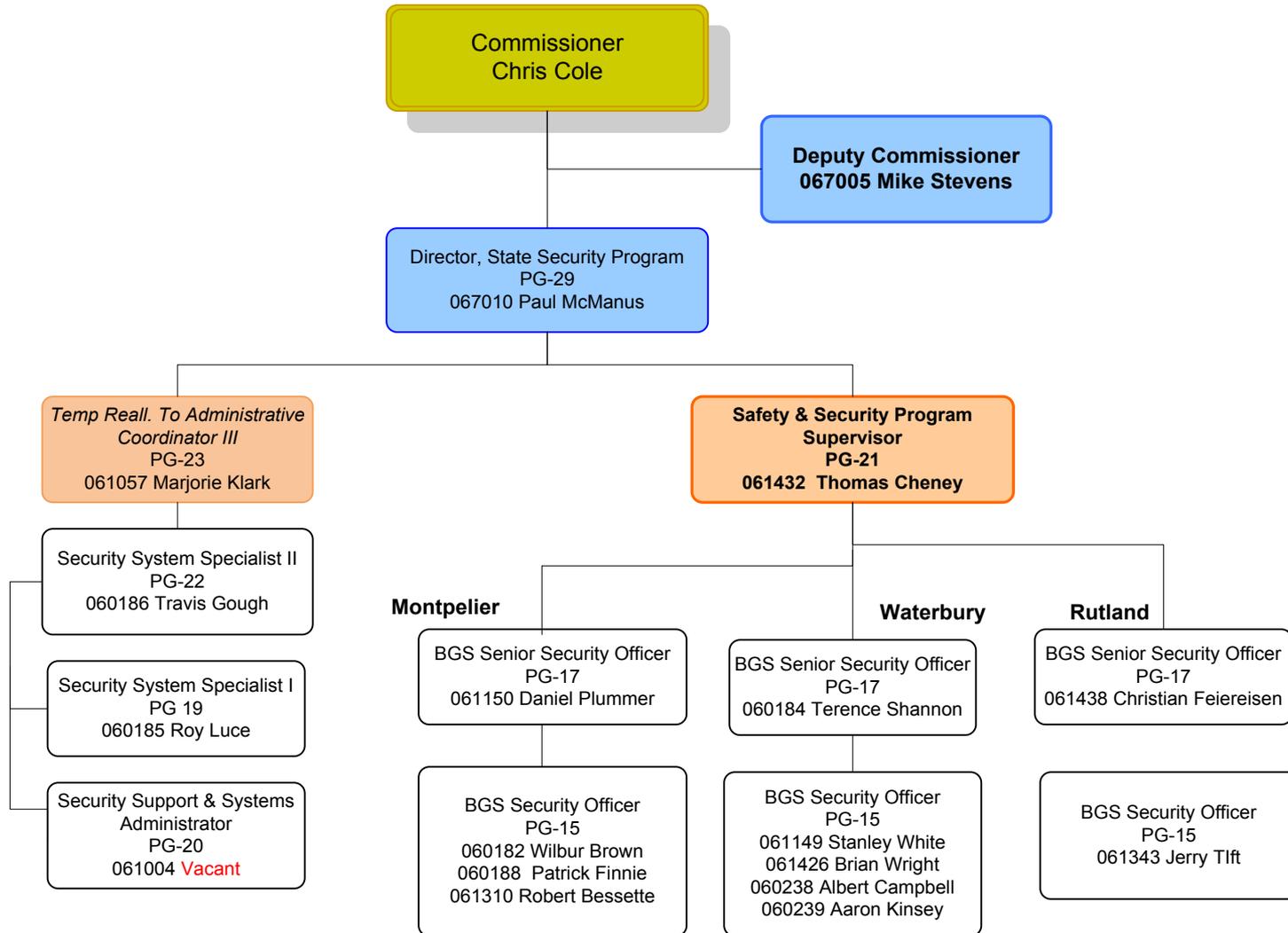
**BUILDINGS AND GENERAL SERVICES
FINANCIAL OPERATIONS DIVISION
OFFICE OF PURCHASING & CONTRACTING**



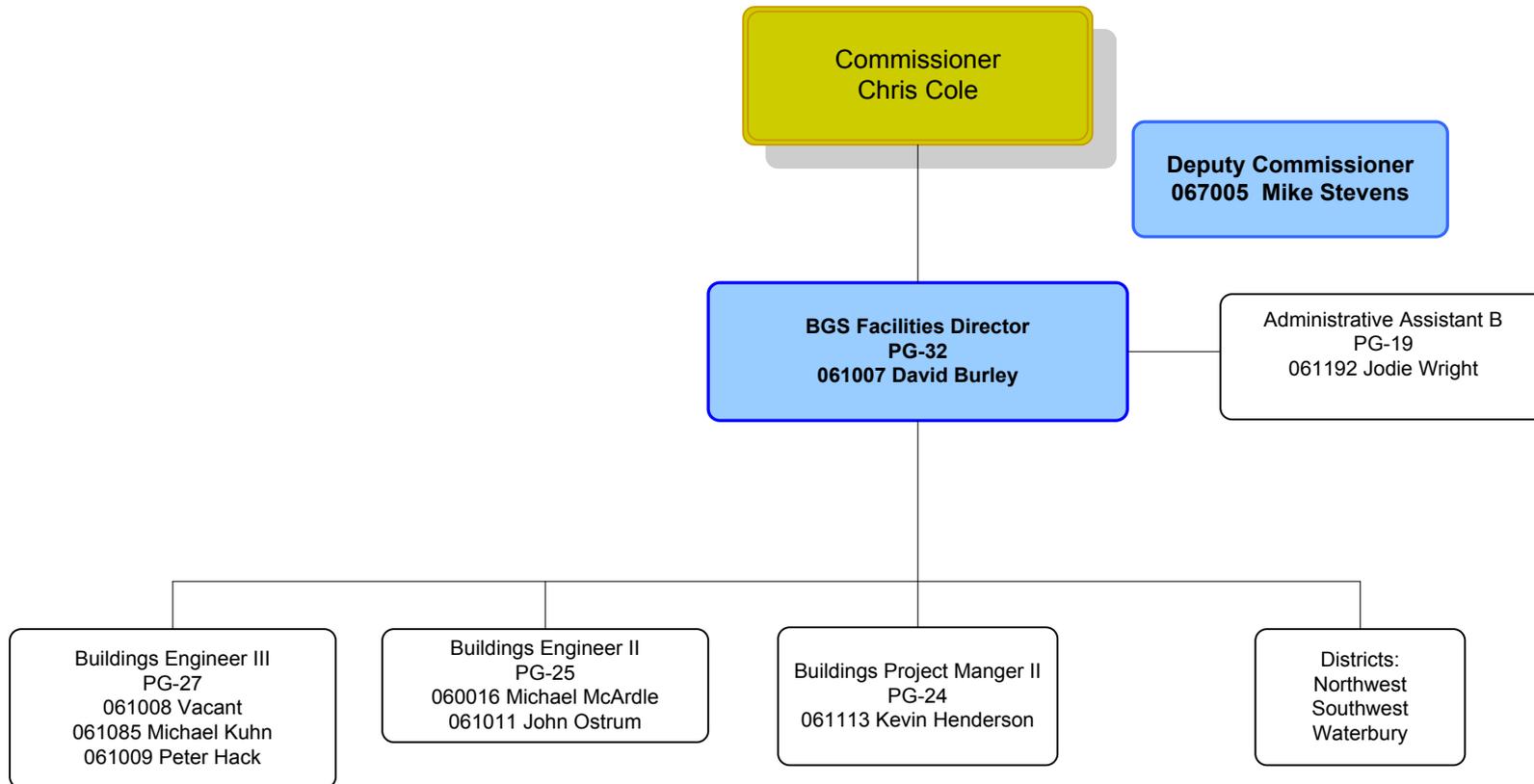
**BUILDINGS AND GENERAL SERVICES
PROPERTY SERVICES**



BUILDINGS AND GENERAL SERVICES SECURITY



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



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

**Commissioner
Chris Cole**

**Deputy Commissioner
067005 Mike Stevens**

**BGS Facilities Director
PG-32
061007 David Burley**

**District Facilities Manager
PG-26
061013 Randy Smith**

**BGS Maintenance Specialist
PG-20
061230 Jody Chaffee**

**BGS Master Electrician
PG-22
061227 Paul Provencher**

**BGS HVAC Specialist
PG-21
061089 William Merrifield**

**BGS District Facilities Supervisor
PG-22
061073 Thomas Pendris**

**BGS District Facilities Supervisor
PG-22
060228 Harold Campbell**

**BGS District Facilities Supervisor
PG-22
060250 Brian Abrahamson**

**Program Tech II
PG-20
061101 Robin Russell**

**BGS Master Electrician
PG-22
061357 David Fox**

**BGS Institutional Maintenance Mechanic
PG-18
061082 David Sweetser
061042 Roger Bennett**

**BGS Maintenance Mechanic II
PG-17
061028 Alan Garceau**

**Custodian III
PG-14
061180 Pamela Vansette**

**Custodian II
PG-12
060190 Kim Aloï
061355 Robert Draleaus
061355 Kenneth Lawyer
061354 Nancy Bertrand**

**BGS Institutional Maintenance Mechanic
PG-18
061368 Thomas Weir**

**BGS Maintenance Mechanic II
PG-17
061190 Ashley Murphy
061233 Michael Gosselin**

**Custodian III
PG-14
061173 Fitore Sylá**

**Custodian II
PG-12
061105 Jean Manescalso
061152 Dhamchoe Dolma
061235 Aaron Hutchins
061238 Blanca Jimenez
061182 Kunsang Lhamo
060244 Kathleen Bennett**

**BGS HVAC Specialist
PG-21
061415 David Barewicz**

**BGS Maintenance Specialist
PG-20
061095 Vacant**

**Institutional Maint Mechanic
PG-18
061093 Bjorn Israel**

**Maintenance Mechanic II
PG-16
061056 Ken Ganley
061068 Joshua Reese**

**Custodian III
PG-14
061239 Choeden Tenzin**

**Custodian II
PG-12
061103 Karr Mandigo
061175 FNU Dolma
061236 Nyima Tsamchoe
061241 Jose Calderon**

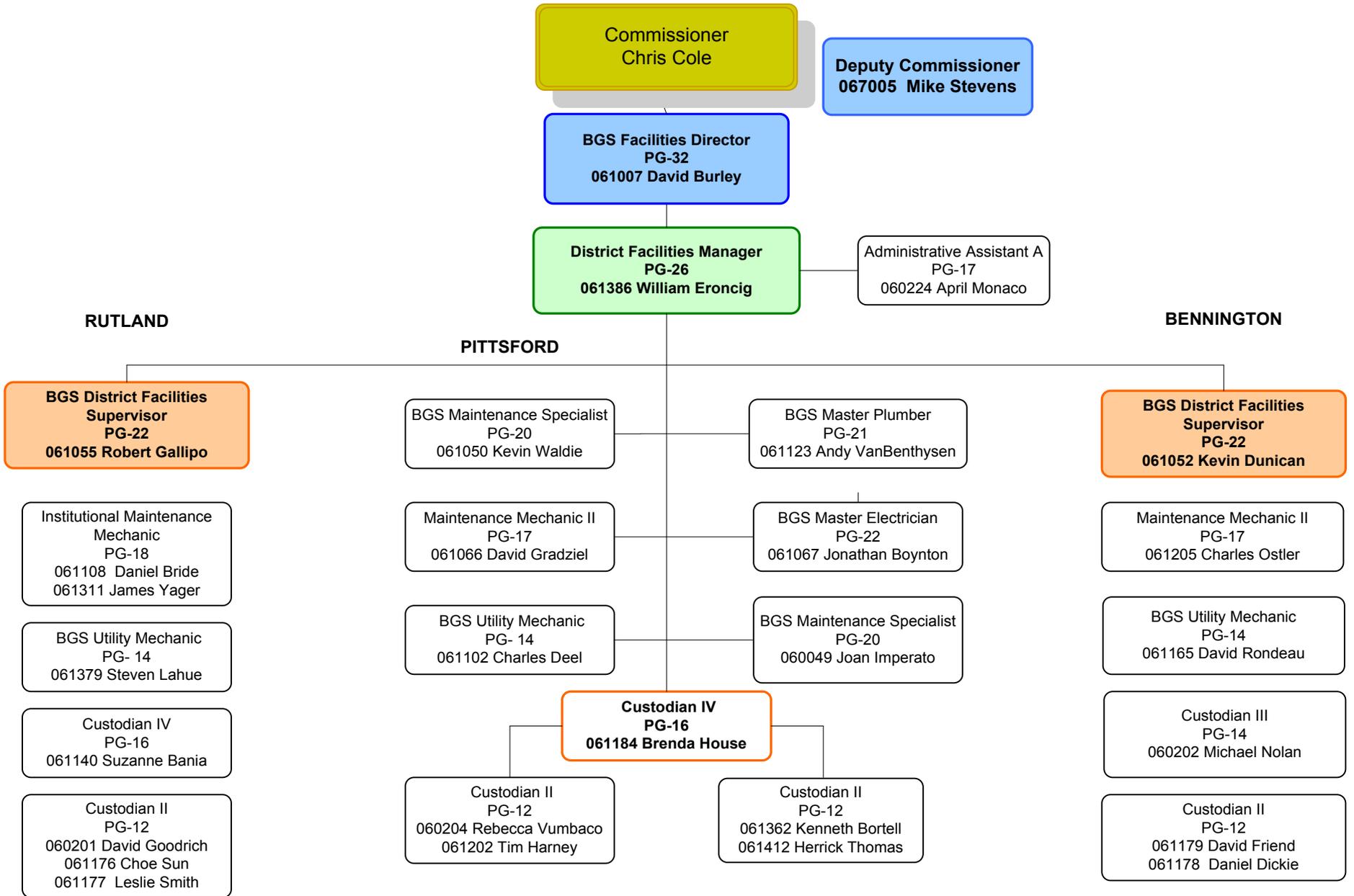
**BGS Inst Custodian
PG-15
060226 Lisa Vautrain**

**Custodian III
PG-14
061104 Hon Ly**

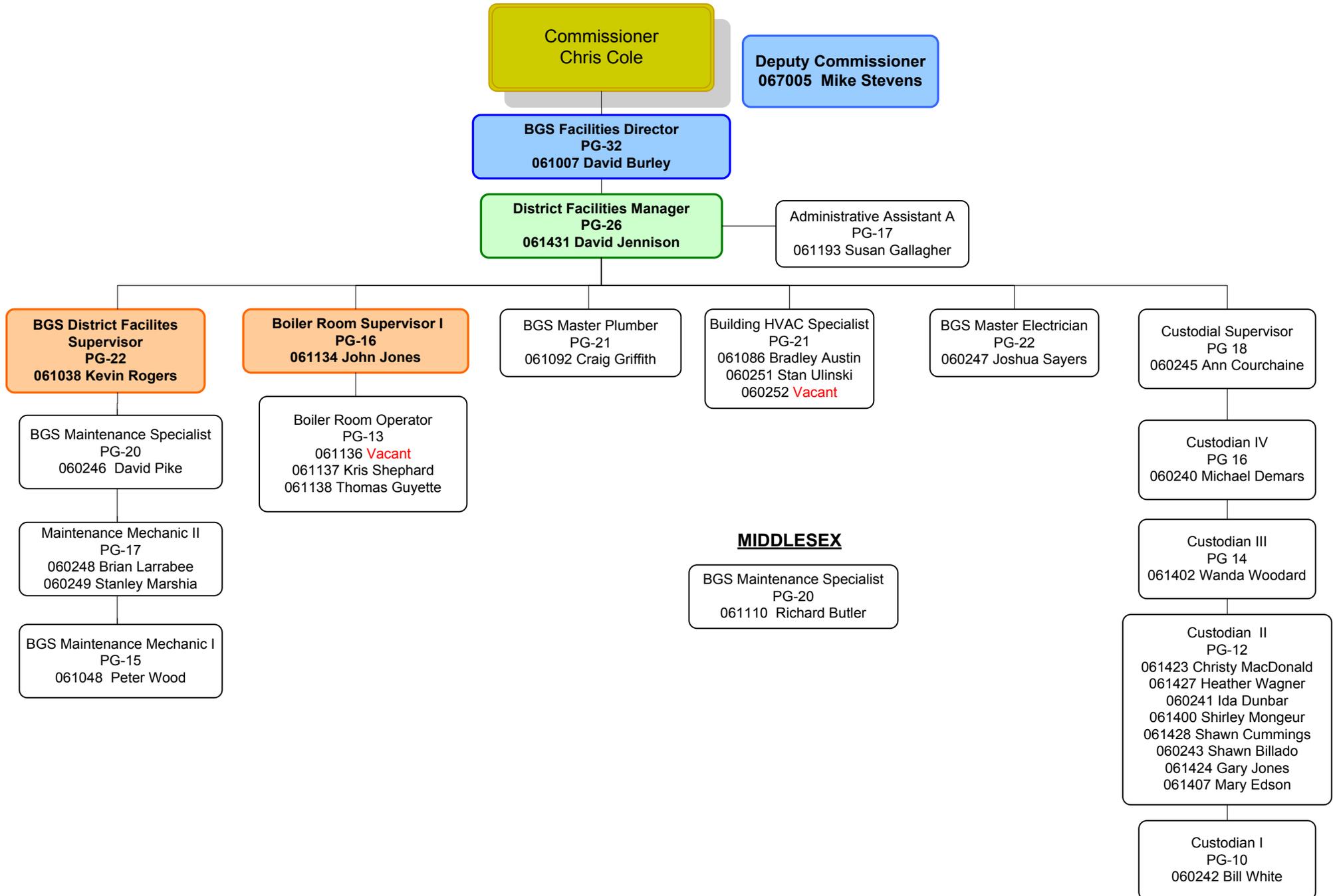
**Custodian II
PG-12
061237 Migmar Dolma
061240 Richard Gould**

**Custodian I
061243 Eugene Ashline**

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

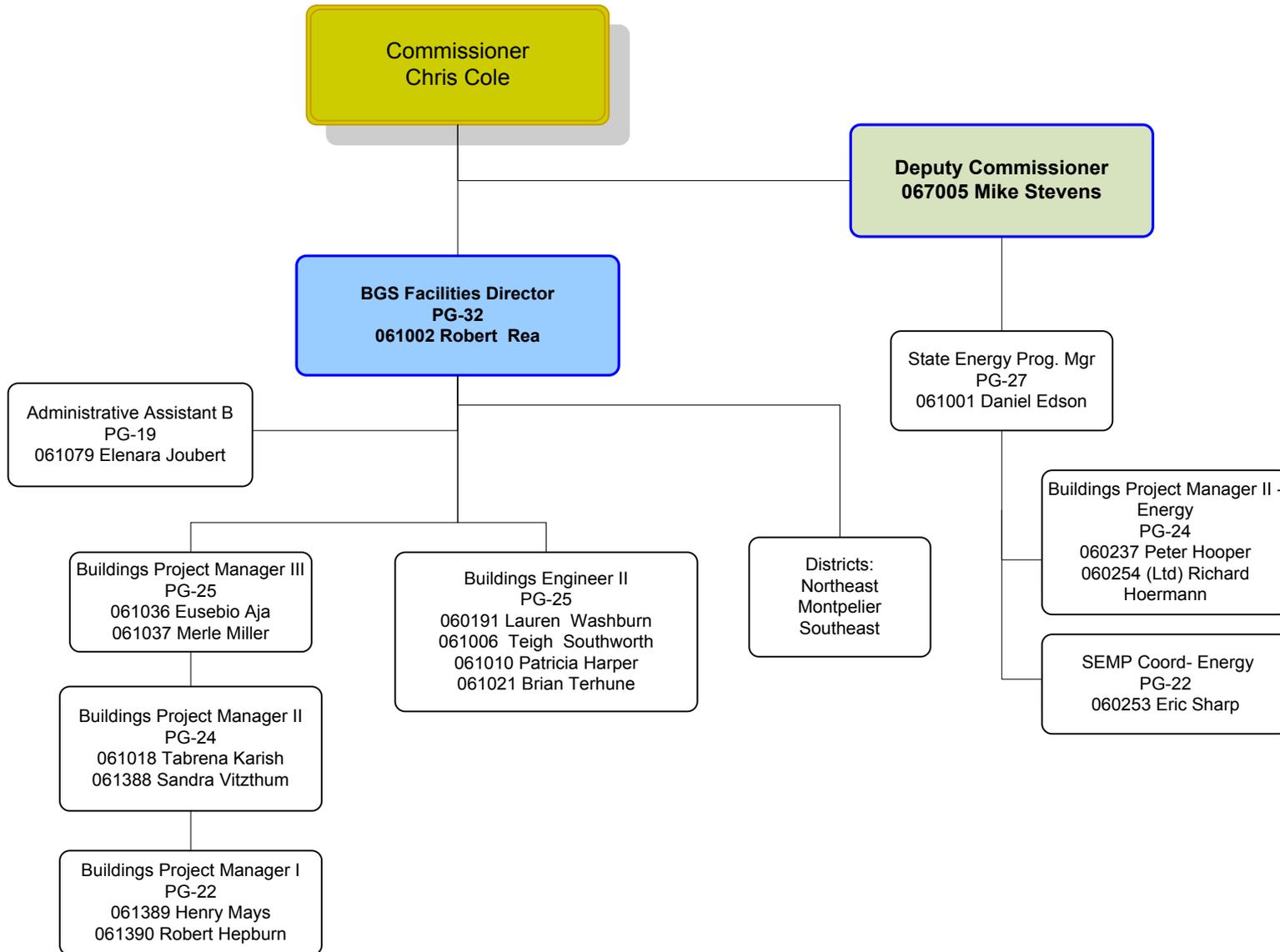


**BUILDINGS AND GENERAL SERVICES
FACILITIES - WEST REGION
WATERBURY COMPLEX**

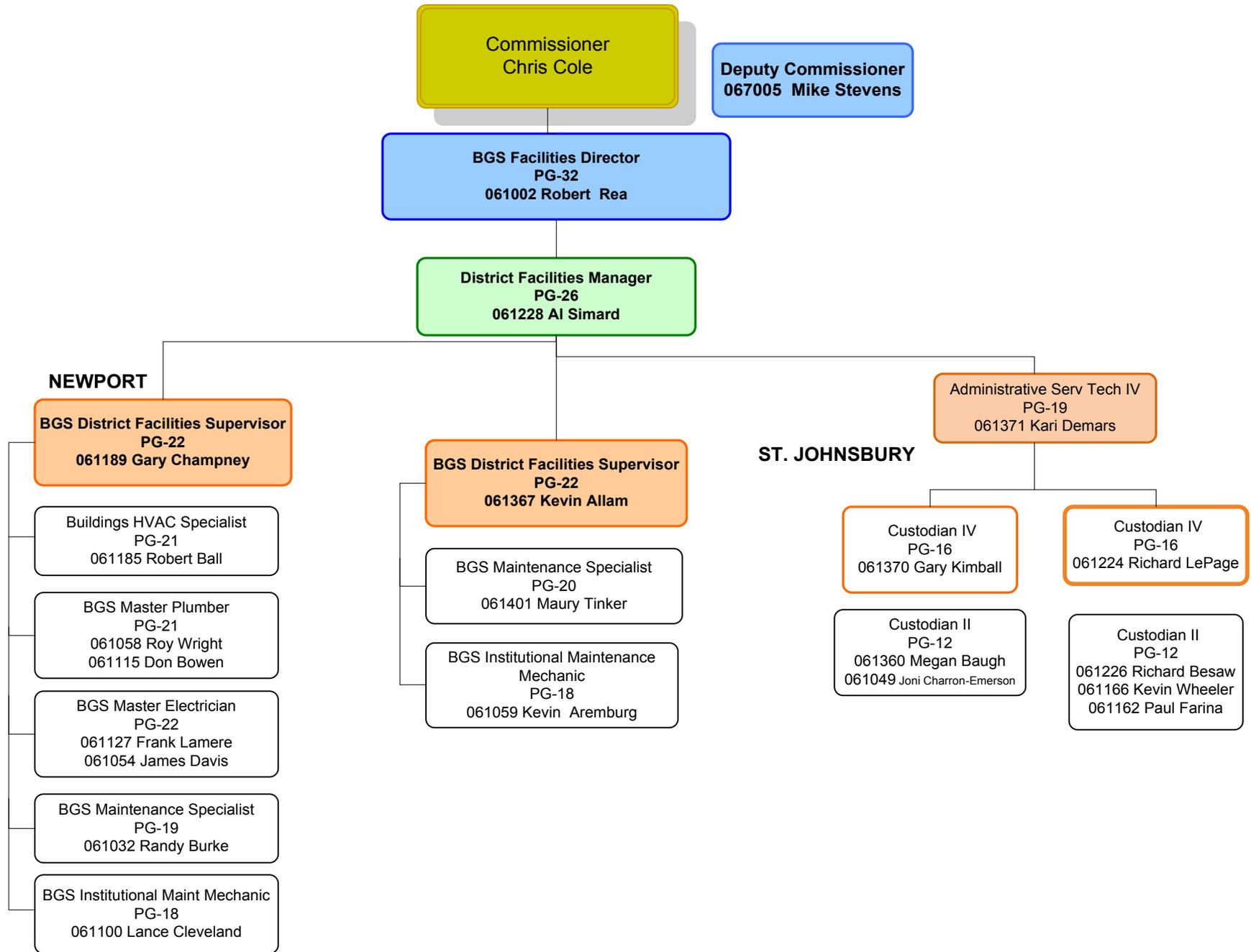


BUILDINGS AND GENERAL SERVICES FACILITIES - EAST REGION PROJECT MANAGEMENT

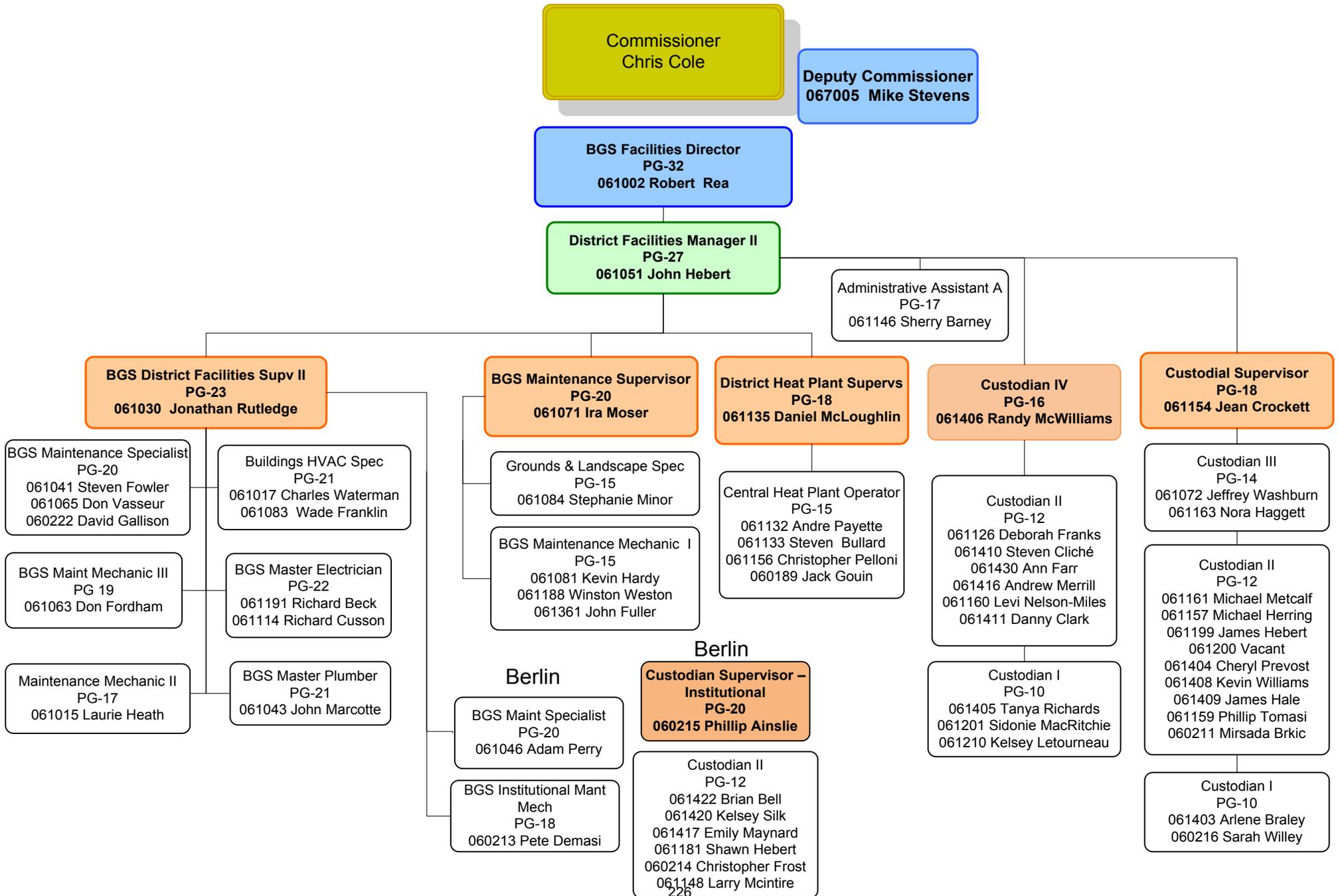
Deputy Commissioner
067005 Mike Stevens



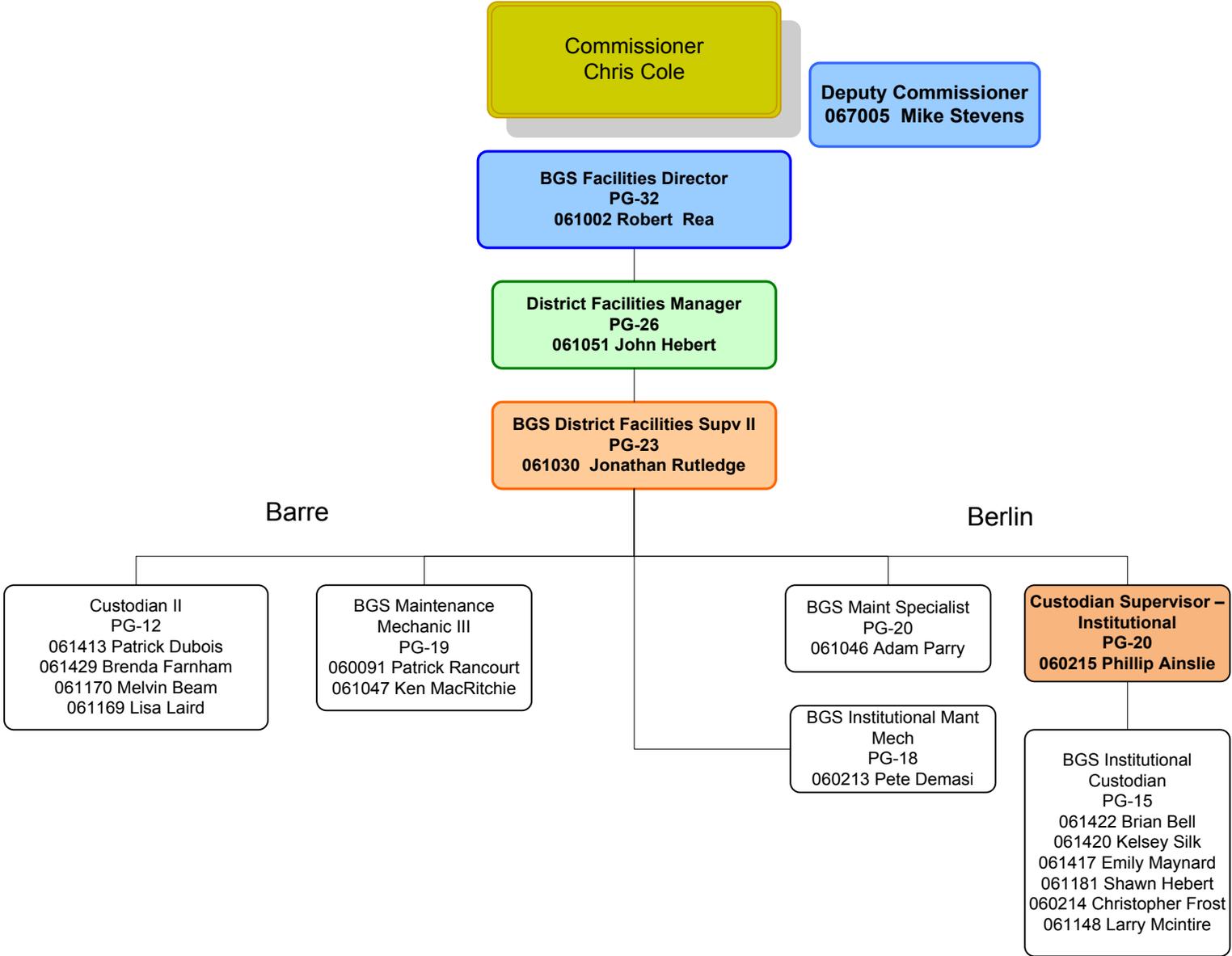
**BUILDINGS AND GENERAL SERVICES
FACILITIES - EAST REGION
NORTHEAST DISTRICT**



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



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



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

**Commissioner
Chris Cole**

**Deputy Commissioner
067005 Mike Stevens**

**BGS Facilities Director
PG-32
061002 Robert Rea**

**District Facilities Manager
PG-26
061228 Al Simard**

Administrative Assistant A
PG-17
061167 Erin Allen

**BGS District Facilities Supervisor
PG-22
061231 Michael Kuban**

**BGS Maintenance Supervisor
PG-20
061197 Joel Tremblay**

**BGS Maintenance Supervisor
PG-20
061168 Timothy Cleveland**

WHITE RIVER JCT

BGS Maintenance Mechanic III
PG-19
061204 Dana Cantara
061382 John Jones Jr

BGS Utility Mechanic
PG-14
061209 Tobey Ferris

Custodian II
PG-12
061208 Norman Locke

WINDSOR

BGS Maintenance Specialist
PG-20
060205 Aaron Thibodeau

BGS Institutional Maintenance
Mechanic
PG-18
061107 Ivan Simonds

BGS Master Plumber
PG-21
060221 Michael Gallagher

Buildings HVAC Specialist
PG-21
061383 John Callahan

BGS Master Electrician
PG-22
060109 Fredrick Welch

SPRINGFIELD

BGS Master Plumber
PG-21
060221 Michael Gallagher

BGS Institutional Maintenance
Mechanic
PG-18
061070 Jason Laplante
061384 James Daniels
061385 Shawn Brown

BGS Maintenance Mechanic III
PG-19
061116 Brian Walbridge

Custodian III
PG-14
061119 Michael Paradis

Custodian I
PG-10
061363 Rene Brooks

BRATTLEBORO

BGS Maintenance Mechanic III
PG-19
061060 James Agate

BGS Utility Mechanic
PG-14
061186 Beth Casella

Custodian II
PG-12
061229 Gary Smith
061364 Dennis Fletcher
061171 Alexander Johnson

Federal Receipts, Interdepartmental Receipts & Grants Out

 Department of Buildings &
General Services



Section 8

**FY 2018 Budget
Submission**

State of Vermont

Interdepartmental Transfer Fund

Department: 115010000 - Buildings and general services - administration

Budget Request Code	Fund	Justification	Est Amount
6920	21500	Receipts received from BGS Programs that are managed by the BGS Commissi	\$762,813
Total			\$762,813

Department: 1180010000 - Buildings and general services - Engineering

Budget Request Code	Fund	Justification	Est Amount
6921	21500	Receipts received from the Capital Construction Bill to pay for Engineering servic	\$3,182,525
Total			\$3,182,525

Grants to Non-State Entities

1150400000 - Buildings and general services - information centers

Budget Request Code	Fund	Justification	Est Amount
6022	20105	Grants Out to operate the WRJ Welcome Center.	\$35,750
Total			\$35,750

Carry Forward Report

 Department of Buildings &
General Services



Section 9

**FY 2018 Budget
Submission**

Department of Buildings & General Services

Carryforward Projections

Program	Final Carryforward 6/30/2016	FY 2017 Appropriated Funding	FY 2017 Estimated Expenditures	Estimated Carryforward 6/30/2017
General Fund:				
Information Centers:	\$203,659	\$4,691,726	(\$4,895,385)	\$0
Postal:	\$0	\$83,221	(\$83,221)	\$0
Purchasing:	\$358,284	\$1,127,123	(\$1,485,407)	\$0
Total General Fund:	\$561,943	\$5,902,070	(\$6,464,013)	\$0
TOTALS:	\$561,943	\$5,902,070	(\$6,464,013)	\$0