

# BUILDINGS & GENERAL SERVICES

*Agency of Administration*

Jeb Spaulding, Secretary

*Michael J. Obuchowski, Commissioner*

*Wanda L. Minoli, Deputy Commissioner*

Fiscal Year 2015 Budget Request



# **Department of Buildings & General Services**

*Fiscal Year 2015 Budget Request*

*Michael J. Obuchowski, Commissioner*

*Wanda L. Minoli, Deputy Commissioner*

Budget Development

**Paul Rousseau CPA**

AoA Chief Financial Officer

**Jason Pinard**

Financial Directors II

**Joe Harris**

Financial Directors II

*Department of Buildings & General Services*

FY 2015 Budget Request

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# Agency of Administration

## Department of Buildings and General Services

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Montpelier, VT 05633-5801  
Email: <http://bgs.vermont.gov>  
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### 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 between 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 planning 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:

#### Government Business Services Division

##### Edward von Turkovich

Director

Email: [Ed.VonTurkovich@state.vt.us](mailto:Ed.VonTurkovich@state.vt.us)

Phone: 828-3648

- 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
  - Copier leasing
- State Surplus Property
  - On-line vehicle auctions
  - Semi-annual vehicle & large equipment auctions
  - Refurbish and resale of state property to agencies
  - Sales to the general public
- Federal Surplus Property

- Receipt and sale of surplus federal property for municipalities.

## **Operations of Properties and Facilities**

### **Julie O'Tool Gutsell**

*Chief*

*Email: [Julie.Gutsell@state.vt.us](mailto:Julie.Gutsell@state.vt.us)*

*Phone: 828-0588*

### **Properties and Facilities**

- Accountable for budgets and bringing projects to completion in a timely way.
- Develop deeper efficiencies
  - To maximize efficiencies and provide thoughtful design and construction.
- Energy efficiency & planning
  - Coordinate Statewide Energy Plan
  - Design Guidelines
  - LEED Coordination
- Facilities Division

### **David Burley**

*Director – Western District*

*Email: [David.Burley@state.vt.us](mailto:David.Burley@state.vt.us)*

*Phone: 828-5643*

### **Robert Rea**

*Director – Eastern District*

*Email: [Bob.Rea@state.vt.us](mailto:Bob.Rea@state.vt.us)*

*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
- Property Management & Support Division

### **William Laferriere**

*Director*

*Email: [Bill.Laferriere@state.vt.us](mailto:Bill.Laferriere@state.vt.us)*

*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
  - Employee Workplace & Building Security
  - Statewide Security Planning & Development

## **Purchasing and Contract Administration**

### **Deborah Damore**

Director

Email: [Deborah.Damore@state.vt.us](mailto:Deborah.Damore@state.vt.us)

Phone: 828-5784

- Purchasing & Contract Administration
  - Statewide Commodity contracts
  - Construction contracts
  - Service contracts
  - Purchasing Card Program

## **Other Services:**

### **Special Project Administrator**

#### **Michael Stevens**

Manager

Email: [Mike.Stevens@state.vt.us](mailto:Mike.Stevens@state.vt.us)

Phone: 828-5377

- Provides Construction Administration Services
  - Waterbury Complex Reconstruction

## **Legal**

### **Jeff Lively, Esq.**

General Counsel

Email: [Jeff.Lively@state.vt.us](mailto:Jeff.Lively@state.vt.us)

Phone: 828-5945

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

## **Policy and Legal**

### **Emily Montgomery, Counsel**

Email: [Emily.Montgomery@state.vt.us](mailto:Emily.Montgomery@state.vt.us)

Phone: 828-3515

- Document drafting, review, and advice.
- Legal Counsel for Commissioner and management team.
- Legislative drafting and policy development.

## **Curatorial Services**

### **David Schutz**

State Buildings Curator

Email: [David.Schutz@state.vt.us](mailto:David.Schutz@state.vt.us)

Phone: 828-5657

- 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

## **Highlights for FY 2015:**

### **Commissioner**

Michael J. Obuchowski was appointed commissioner by Governor Peter Shumlin in January, 2011.

### **Ongoing Economic Challenges**

The paramount issue we all face for the remainder of FY 2014 and for FY 2015 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. During economic recovery, the need for government services actually increases exacerbating the problem. As resources decline, it becomes imperative that remaining resources be allocated and spent wisely.

Though essential services experience the brunt of the economic downturn, all activities provided by government require basic infrastructure in order to provide those services to those in need. Providing basic infrastructure and business support services is the role of the Department of Buildings & General Services (BGS).

BGS is tasked with providing everything from adequate, efficient, and safe work space for employees and elected officials to basic daily business services such as mail delivery, printing, fleet services, and statewide procurement, to safeguarding state assets including the most vital assets: state employees.

During these challenging economic times, BGS is at the forefront in finding new and different ways to fulfill its mission within the current financial constraints.

### ***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.

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. Examples include the construction and management of three of the largest construction projects undertaken by the State of Vermont; the Vermont Psychiatric Hospital, Health Laboratory in Colchester and the redevelopment of the Waterbury State Office Complex. Occupancy of the hospital and lab will occur in 2014, and the WSOC will begin occupying new space in 2015.

The office of Purchasing and Contract are working diligently on the development and implementation of a new on-line e-procurement system and interfacing the purchasing credit card program software (WORKS) with the financial management system (VISON). This system is designed to make procurement by departments and agencies more efficient, reducing delays in acquiring goods and services, as well as limiting the amount of time associated with processing payments. This systems also continues to enhance efforts in the area of environmentally preferable purchasing.

State Surplus Property with the help of BGS partners, temporary employees, and workers from the Work Offender Program emptied all of the buildings at the Waterbury State Office Complex and moved furnishings/equipment to a central location where it was evaluated. The "best of the best" was kept for sale at the warehouse; other useable items were made available for distribution to municipalities, schools and non-profits.

The office of Fleet Management's most significant achievement in the past year was the addition of electric plug-in hybrid cars to the motor pool; we will continue to pilot the performance of this new plug-in technology. In addition, working with Facilities Division we are installing electric plug-in station throughout the State at our offices to support the use of electric plug-in cars expanding the length of rental trips.

### **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 opportunities are always being explored. In October of 2013, we opened the much anticipated new Welcome Center in Bennington, in partnership with the state the center will be operated by the Bennington Area Chamber of Commerce.

The Administration will continue to look at reintroducing the Information Centers to the transportation fund for funding operations.

### **Engineering and Construction**

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 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 main our buildings property.

### ***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 2009 through FY 2014.

### ***Property Management***

The State Property Services Division continues achieving great success. The reorganizational redesign of space and moves at National Life that reflects a strategic change to "open office environment" is complete. This product reflects the future for office space in state government that will be incorporated into all of future designs. Overall, very successful years for this division, delivering projects that are in the best interest of Vermont's citizens.

### ***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 are operated at a lower per-mile cost.

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

### ***Purchasing and Contracting***

Purchasing and Contracting continues to serve its customers by providing exceptional products and services that meet the customers requirements effectively, at the lowest cost, through a process that is fair and equitable. BGS maintains numerous statewide contracts to cover ongoing requirements of state agencies.

We will continue to ensure that policies and procedures, product specifications and award decisions support the State of Vermont's commitment to environmental responsibility.

### ***The Environment and Energy Initiatives***

The Commissioner's Office has made it a priority for all divisions within BGS to continue to work on the governor's energy initiatives to reduce the amount of greenhouse gases being added to the environment through the actions of the State of Vermont lighting systems throughout the state. We have more buildings on direct digital control which enables remote monitoring and adjustment of heat. Maintaining a green environment is every employee's business.

### **Funding Levels:**

In spite of the economic challenges we have faced, resources are being made available to the programs within BGS for FY 2015. The FY 2015 budget request to the General Assembly, recommended by the governor, was 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.



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# FY 2014 Budget to FY 2015 Request

 Department of Buildings &  
General Services



## **Section I**

**FY 2015 Budget  
Submission**

### Fiscal Year 2015 Budget Development Form - BGS

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	Internal Service \$\$	Total \$\$
<b>BGS Administration: FY 2014 (As Passed)</b>				<b>780,739</b>		<b>780,739</b>
Base Salary change				(31,050)		(31,050)
Base benefit change				(22,443)		(22,443)
Change in Overtime				902		902
Change in Workers' Comp expense				(2,707)		(2,707)
Change in Contract and 3rd Party Services				963		963
Change in Repair and Maintenance - Office Tech Equipment				1,983		1,983
Change in Fee For Space charge				8,988		8,988
Change in General Liability Insurance				1,350		1,350
Change in Telecom and IT expenditures				(2,062)		(2,062)
Change in Vision Allocation Fee				6,432		6,432
Change in Printing & Binding - BGS Copy Center				3,249		3,249
Change in Human Resources Services charge				3,108		3,108
Change in Office Supplies				4,457		4,457
All other adjustments				1,611		1,611
<b>Subtotal of increases/decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(25,219)</b>	<b>0</b>	<b>(25,219)</b>
<b>FY 2015 Governor Recommend</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>755,520</b>	<b>0</b>	<b>755,520</b>

<b>BGS Engineering: FY 2014 (As Passed)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,982,132</b>	<b>0</b>	<b>2,982,132</b>
Base Salary change				(38,117)		(38,117)
Base benefit change				(26,100)		(26,100)
Change in Temporary Employees				(3,768)		(3,768)
Change in Overtime				12,802		12,802
Change in Workers' Comp expense				(2,982)		(2,982)
Change in Contracts and 3rd Party Services				(3,586)		(3,586)
Change in Repair & Maintenance - Office Tech Equipment				(2,138)		(2,138)
Change in Fee For Space charge				3,675		3,675
Change in Telecom and IT expenditures				10,076		10,076
Change in Vision Allocation Fee				10,794		10,794
Change in Printing and Binding				5,632		5,632
Change in AOA Agency Fee				22,112		22,112
Change in Human Resources Services charge				3,933		3,933
Change in BGS Admin charge				220,753		220,753
Change in Office Supplies				(2,659)		(2,659)
All other adjustments				3,604		3,604
<b>Subtotal of increases/decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>214,031</b>	<b>0</b>	<b>214,031</b>
<b>FY 2015 Governor Recommend</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,196,163</b>	<b>0</b>	<b>3,196,163</b>

**Fiscal Year 2015 Budget Development Form - BGS**

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	Internal Service \$\$	Total \$\$
<b>BGS Information Centers: FY 2014 (As Passed)</b>	<b>678,129</b>	<b>3,930,356</b>	<b>78,627</b>	<b>0</b>	<b>0</b>	<b>4,687,112</b>
Base salary change		30,552	739			31,291
Base benefit change		30,625	(100)			30,525
Change in Temporary Employees		(45,190)				(45,190)
Change in Overtime		10,611				10,611
Change in Workers' Comp expense		(11,176)				(11,176)
Change in Contract and 3rd Party Services		(38,303)				(38,303)
Change in Water and Sewer		61,292				61,292
Change in Other Property Management Services		8,186				8,186
Change in Repairs and Maintenance - Buildings		19,666				19,666
Change in Plumbing and Heating Systems		6,663				6,663
Change in Repairs/Maint to Elect Systems		7,325				7,325
Change in Internet		(46,202)				(46,202)
Change in Vision Allocation Fee		9,774				9,774
Change in Telecom and IT expenditures		(15,550)				(15,550)
Change in Other Purchased Services		11,211				11,211
Change in Agency Fee		(17,097)				(17,097)
Change in Building Maintenance Supplies		5,068				5,068
Change in Plumbing Supplies		9,026				9,026
Change in Electrical Supplies		3,784				3,784
Change in Other General Supplies		6,793				6,793
Change in Heating Oil #2 Uncut		9,293				9,293
Change in Propane Gas		(8,409)				(8,409)
Change in Household, Fac & Lab Supplies		3,636				3,636
Change in Paper Products		(9,000)				(9,000)
Change in Other Equipment		9,294				9,294
All other adjustments		1,170				1,170
<b>Subtotal of increases/decreases</b>	<b>0</b>	<b>53,042</b>	<b>639</b>	<b>0</b>	<b>0</b>	<b>53,681</b>
<b>FY 2015 Governor Recommend</b>	<b>678,129</b>	<b>3,983,398</b>	<b>79,266</b>	<b>0</b>	<b>0</b>	<b>4,740,793</b>
<b>BGS Purchasing: FY 2014 (As Passed)</b>	<b>1,180,795</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,180,795</b>
FY14 budget reductions - vacancy savings	(10,967)					(10,967)
FY14 budget reductions - overtime	(50)					(50)
FY14 budget reductions - travel	(160)					(160)
FY14 step, COLA & turnover affect on base salaries & budgets	35,106					35,106
Increase in vacancy savings	(36,413)					(36,413)
Change in Admin Fee	(15,691)					(15,691)
Change in Agency Fee	(742)					(742)
Change in internal service fund fees	7,233					7,233
<b>Subtotal of increases/decreases</b>	<b>(21,684)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(21,684)</b>
<b>FY 2015 Governor Recommend</b>	<b>1,159,111</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,159,111</b>

### Fiscal Year 2015 Budget Development Form - BGS

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	Internal Service \$\$	Total \$\$
<b>Postal Fund</b>						
<b>BGS Postal Center: FY 2014 (As Passed)</b>	<b>79,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>694,469</b>	<b>773,626</b>
FY14 step, COLA & turnover affect on base salaries & budgets					(6,436)	(6,436)
Temporary employee staff					21,300	21,300
Change in operating expenses including freight and shipping					3,700	3,700
Change in Admin Fee	998				1,372	2,370
Change in Agency Fee	(1,748)				998	(750)
Change in internal service fund fees	750				(7,245)	(6,495)
<b>Subtotal of increases/decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>13,689</b>	<b>13,689</b>
<b>FY 2015 Governor Recommend</b>	<b>79,157</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>708,158</b>	<b>787,315</b>
<b>Copy Fund</b>						
<b>BGS Copy Center: FY 2014 (As Passed)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>872,410</b>	<b>872,410</b>
FY14 step, COLA & turnover affect on base salaries & budgets					(26,211)	(26,211)
Change in Admin Fee					3,152	3,152
Change in Agency Fee					(14,891)	(14,891)
Change in internal service fund fees					(2,487)	(2,487)
<b>Subtotal of increases/decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(40,437)</b>	<b>(40,437)</b>
<b>FY 2015 Governor Recommend</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>831,973</b>	<b>831,973</b>
<b>Fleet Mgmt Fund</b>						
<b>BGS Fleet Management Services: FY 2014 (As Passed)</b>					<b>762,915</b>	<b>762,915</b>
FY14 step, COLA & turnover affect on base salaries & budgets					19,052	19,052
Change in temporary staffing and overtime					(3,900)	(3,900)
Change in operating expenditures					900	900
Change in Admin Fee					4,529	4,529
Change in Agency Fee					4,427	4,427
Change in internal service fund fees					1,921	1,921
<b>Subtotal of increases/decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,929</b>	<b>26,929</b>
<b>FY 2015 Governor Recommend</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>789,844</b>	<b>789,844</b>

## Fiscal Year 2015 Budget Development Form - BGS

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	Internal Service \$\$	Total \$\$
					<b>Federal Surplus Fund</b>	
<b>BGS Federal Surplus Property: FY 2014 (As Passed)</b>					<b>44,927</b>	<b>44,927</b>
FY14 step, COLA & turnover affect on base salaries & budgets					311	311
Change in Admin Fee					(641)	(641)
Change in Agency Fee					(954)	(954)
Change in internal service fund fees					(6,848)	(6,848)
<b>Subtotal of increases/decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8,132)</b>	<b>(8,132)</b>
<b>FY 2015 Governor Recommend</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>36,795</b>	<b>36,795</b>

					<b>State Surplus Fund</b>	
<b>BGS State Surplus Property: FY 2014 (As Passed)</b>					<b>250,772</b>	<b>250,772</b>
FY14 step, COLA & turnover affect on base salaries & budgets					3,327	3,327
Reduction in temporary employee staff					(14,572)	(14,572)
Reduction in overtime					(500)	(500)
Increase in operating expenses including space rent					11,395	11,395
Change in Admin Fee					887	887
Change in Agency Fee					847	847
Change in internal service fund fees					1,579	1,579
<b>Subtotal of increases/decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,963</b>	<b>2,963</b>
<b>FY 2015 Governor Recommend</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253,735</b>	<b>253,735</b>

					<b>Property Management Fund</b>	
<b>BGS Property Management: FY 2014 (As Passed)</b>					<b>2,497,696</b>	<b>2,497,696</b>
Base Salary change					44,606	44,606
Base benefit change					8,303	8,303
Change in Temporary Employees					(3,537)	(3,537)
Change in Workers' Comp charge					(8,683)	(8,683)
Change in Contract and 3rd Party Services					(2,672)	(2,672)
Change in Insurance other than Employee Benefits					(9,769)	(9,769)
Change in Dues					1,836	1,836
Change in Vision Allocation Fee					6,721	6,721
Change in Telecom and IT expenditures					(8,454)	(8,454)
Change in Travel related expenses					2,256	2,256
Change in AOA Agency Fee					(8,492)	(8,492)
Change in Human Resources Charge					1,901	1,901
Change in Administrative Service Charge					(28,280)	(28,280)
Change in Software Office Technology					3,937	3,937
All Other Adjustments					4,264	4,264
<b>Subtotal of increases/decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,937</b>	<b>3,937</b>
<b>FY 2015 Governor Recommend</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,501,633</b>	<b>2,501,633</b>

### Fiscal Year 2015 Budget Development Form - BGS

	General \$\$	Transp \$\$	Special \$\$	Interdept'l Transfer \$\$	Internal Service \$\$ Facilities Operations Fund	Total \$\$
<b>BGS Fee for Space: FY 2014 (As Passed)</b>					<b>27,457,243</b>	<b>27,457,243</b>
Base Salary change					373,127	373,127
Base benefit change					32,512	32,512
3 new Custodian II's for New Berlin State Hospital					130,812	130,812
2 new Institutional Maintenance Mechanics for Berlin State Hospital					107,668	107,668
1 new Custodian II for Colchester Health Lab					43,604	43,604
Change of Overtime					73,838	73,838
Change in Workers' Comp charge					(61,521)	(61,521)
Change in Snow Removal					85,268	85,268
Change in Water/Sewer charges					24,848	24,848
Change in Repair & Maintenance - Buildings					39,912	39,912
Change in Plumbing and Heating Systems					136,675	136,675
Change in Repair/Maint to Electrical Systems					56,991	56,991
Change in Rent Land & Buildings - Non Office Space					52,480	52,480
Change in Insurance other than Employee Benefits					(63,822)	(63,822)
Change in Vision Allocation Fee					67,328	67,328
Change in Telecom and IT expenditures					(71,622)	(71,622)
Change in Electrical Supplies					70,304	70,304
Change in Natural Gas					201,046	201,046
Change in Electricity					191,470	191,470
Change in Wood Chips					85,760	85,760
Change in Propane Gas					53,708	53,708
Change in Other Equipment					66,900	66,900
Change in Safety Supplies					58,077	58,077
Change in Security Systems					37,430	37,430
Change in Note Principal and Interest Payments					(175,651)	(175,651)
All Other Adjustments					(13,484)	(13,484)
<b>Subtotal of increases/decreases</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,603,658</b>	<b>1,603,658</b>
<b>FY 2015 Governor Recommend</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>29,060,901</b>	<b>29,060,901</b>
<b>BGS FY 2014 Appropriation</b>	<b>1,938,081</b>	<b>3,930,356</b>	<b>78,627</b>	<b>3,762,871</b>	<b>32,580,432</b>	<b>42,290,367</b>
<b>TOTAL INCREASES/DECREASES</b>	<b>(21,684)</b>	<b>53,042</b>	<b>639</b>	<b>188,812</b>	<b>1,602,607</b>	<b>1,823,416</b>
<b>BGS FY 2015 Governor Recommend</b>	<b>1,916,397</b>	<b>3,983,398</b>	<b>79,266</b>	<b>3,951,683</b>	<b>34,183,039</b>	<b>44,113,783</b>

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# Program Budget Profiles

 Department of Buildings &  
General Services



**Section 2**

**FY 2015 Budget  
Submission**

# FY15 Appropriations Committee Questionnaire

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## Department of Buildings and General Services

1.

**a. What are your programs?**

Purchasing and Contract Administration – serves all agencies in State government and has two primary functions. The first is to manage the purchase of material, commodities, vehicles and equipment, supplies, and other services for the state seeking the best quality goods and services for the most affordable price. The second function is the bidding and the contracting for the planning, design, and construction of all State Facilities.

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. This program provides the state and local governments with economical and a convenient vending services for federal surplus property.

Facilities and Operations Engineering – 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.

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.

## FY15 Appropriations Committee Questionnaire

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Property Management- 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.

**b. How do these programs meet your core mission?**

By fulfilling the common thread of 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?**

Success for all our programs exists when we enhance the quality of life of Vermonters by supporting the agencies of State government in carrying out their mission.

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

Purchasing & Contract Administration: continuous contract coverage, solicitation issued, cost avoidance and recycled product purchases.

Information Center Operations: opportunities to promote and market the State's business and attractions, providing clean and safe facilities

Fleet: vehicle replacement planning, preventative and maintenance needs, purchase of "clean" vehicles

Postal: pricing comparisons, financial statement results

Print Shop and Copy Center: pricing comparisons, financial statement results

## FY15 Appropriations Committee Questionnaire

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State Surplus Property: pricing comparisons, financial statement results, annual auction results

Federal Surplus Property: pricing comparisons, financial statement results

Engineering: completion of projects within budget, on time and with appropriate quality and adequacy

Fee for Space: quality of space, cost control of space

Property Management: quality of space, cost control of space

### **3. Is there a better way?**

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.

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# Program Performance\*

\*per 32 VSA §307(c)

 Department of Buildings &  
General Services



## Section 3

**FY 2015 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 quality operational services and 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 established, maintain, and carryout a strategic plan for the department in line with the overall strategic plan of the Agency 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 needed to meet the directives received.
- e. To propose solutions to the Administration and General Assembly for needs of the state 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. Ensure procurement process is both fair and compliant with all applicable laws.
- e. Ensure all State owned space is safe and healthy working environments.
- f. The reduction of energy consumption in state buildings.
- g. 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 2015.

## **Department of Buildings and General Services**

### ***(Facilities and Operations Division - Engineering)***

#### **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 and 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 Management Division as well as other State Agencies that have jurisdiction over their own infrastructure such as Historic Preservation, Agency of Natural Resources and the Agency of Transportation. The buildings and spaces created or renovated are to be accessible, safe, efficient, economical, environmentally friendly, sustainable, aesthetically attractive, and they must provide a healthy working environment appropriate for conducting the 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 maintenance and custodial services to support 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 for and within 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. The maintenance and custodial care of state-owned buildings impacts state employees, legislators and visitors, both in-state and out-of-state, 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 properly.

**How we are going to achieve the desired outcomes:**

- Track capital projects on a regular basis to assess budget and scheduling issues.
- Track projects on a regular basis 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're comparing buildings within the state which are of the same type, such as correctional facilities.
- 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 project basis but beyond this we don't have any measurement methodology. Productivity and efficiency are also measured by evaluating the extent to which a project is completed on budget and within the given appropriation, with allowances for cost increases due to program changes during the design phase and unforeseen conditions or Owner initiated changes during construction. Productivity and efficiency for maintenance and custodial work is measured using work orders generated through Maintenance Connection, which tracks completion times, number and nature of work orders and customer surveys. National standards are also used as guidelines for expectations including levels of cleanliness, staffing levels, etc.

Efficiency is a measurement of space utilization; there should be adequate space for the number of employees and to satisfy program requirements. Organizational arrangements of space should be 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. Maintenance and custodial services are often impacted positively or negatively by the tools and equipment that are made available and by the level of training.

**Capital Needs for the Program:**

The present operating expenses of the Facilities and Operations Division are being adequately met. However, the successful implementation of our program is highly dependent upon capital appropriations in adequate amounts, in an appropriate timeframe, so as to deliver the quality of product expected in the timeframe required. We strive to develop appropriate project budgets for the given program within the guidance of funding set forth by the Debt Affordability Committee.

Staffing levels continue to be a challenge as the number, size and complexity of projects increase. Maintenance and custodial staffing levels are also stretched in many areas. Attrition and qualifications continue to be a challenge.

## **Department of Buildings & General Services**

### ***Information Centers***

#### **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, at the lowest cost, 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 businesses and attractions.

#### **Indicators:**

There are a number of 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 2014.

**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.

Currently the State is exploring a Public-Private Partnership project at Randolph's Exit 4 off Interstate 89. This public-private partnership at interstate exits would provide travelers with alternative services within a mile of the highway in areas where service voids have been identified. The businesses would be signed to direct traffic to their locations. A Development Agreement was signed with the developer on January 16, 2013.

The Bennington Welcome Center's new facility opened on October 11, 2013. Construction began in April of 2012. The site is operated through a contract with the Bennington Area Chamber of Commerce. The hours of operation are 7:00 AM to 9:00 PM daily.

**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.
- The State is exploring the feasibility of replacing the Derby Line Welcome Center which is southbound on Interstate 91.

## Department of Buildings and General Services

### 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. This is done by managing the acquisition of requirements, including but not limited to, material, equipment, supplies, fuel and printing for all state agencies. Oversee the bidding and contracting process to ensure compliance with Bulletin 3.5 and relevant State statutes and Executive Orders.

Title 29, Chapter 49 V.S.A states "The Commissioner of Buildings and General Services shall contract for and make all purchases, including but not limited to all fuel, supplies, materials, equipment, for all departments, offices, institutions and other agencies of the state and counties."

#### **Goals:**

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

**Indicators:**

1. Make certain continuous contract coverage exist.
2. Ensure solicitations are issued and 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 all contracts for personal services, consulting, and construction/renovation for the Department of Buildings and General Services as well as AOT, ANR, and Military for construction/ renovation. 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.

**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 Resource Guide which is a

widely utilized reference book that contains helpful information about both purchasing and sound procurement practices are available as well as a newsletter.

### **Programmatic Changes:**

- Implement a procurement system where technology supports a streamlined and efficient procurement process that meets all of State Government, accessibility and transparency. Business Case submitted October 17, 2012, one year and two months ago, and pending approval at this time.
- Interface of the Purchasing Card Program software (currently WORKS) with the financial management system (VISION).
- Currently under review and consideration is mandating the purchasing card statewide for all requirements purchased under BDA #1.
- Continue to enhance efforts in the area of environmentally preferable purchasing.
- Purchasing & Contracting policies and procedures to be posted on-line to support transparency efforts.

### **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.
  - Initiating a Conflict of Interest Policy.
- 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
- Enable online catalog for WSCA/NASPO Cooperative Agreements (eMarketCenter)
- 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.

### **Capital Needs for the Program:**

Capital investment consideration needed for implementation of e-Procurement. Although the original intent was to implement through a self-funded model, capital investment now being considered.

## **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 gross revenue through increased print/mail business.
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.

**Market:**

Postal services are provided to all state agencies and departments, with the bulk of services provided to Central Vermont. The Flood of Hurricane Irene has resulted in postal services provided to other areas in Washington and Chittenden counties where State agencies have relocated.

**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. To provide ongoing mail services to the relocated State agencies, post Irene, the Postal Center has added a temporary worker, currently working 40 hours/week. BGS Postal Center provides delivery and pickup services to 98 stops at 62 Buildings -- 81 stops in Washington County and 17 stops in Chittenden County.

**Programmatic Changes:**

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

**How we are going to achieve the desired outcomes:**

1. Well-trained staff with expertise in postal products and services available.
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.
5. A state-wide messenger services contract has been put in place in an effort to expand our outgoing mail service area while allowing the opportunity to reduce redundant practices, streamline processes, and reduce costs among participating groups around the state. The messenger service delivers out-going mail from State offices around the State for processing.

**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 improve efficiencies.

The recent upgrade of the barcode/sorter equipment software, along with mailing documentation, will allow Postal to (1) to 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:**

The need for adequate operating space is an ongoing concern to this business group. The "mailroom" square footage is inadequate for the various functions of the operation. More floor space with proper layout and design would increase efficiencies in daily operations.

Post Irene, the need for a fourth delivery vehicle to provide ongoing service resulted in a vehicle being leased through Fleet Management Services. Currently that vehicle costs approximately \$600 per month, plus fuel.

To assist with the (post-Hurricane Irene) expanding service locations, the Postal Center has hired a temporary employee for 40 hours per week -- weekly cost of approximately \$440.00.

## **Department of Buildings & General Services**

### ***Copy Center – Print Shop***

#### **Department Strategic 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 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. Added two temporary positions to 2nd shift for the 2013 Legislative session printing.
2. Added one temporary position to 1<sup>st</sup> shift to cover for employee on extended Workman's Comp leave.
3. Add one permanent, full-time position in anticipation of pending retirement and to provide 2<sup>nd</sup> shift supervision needs.
4. Continue to take advantage of strategies to minimize program operating costs.
5. New inserter equipment was delivered in October of 2012.

**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 gross revenue and minimize printing costs to state agencies/departments. Constantly challenge the assumptions under which the program operates as we look for ways to improve efficiencies.

**Capital Needs for the Program:**

We are researching booklet making equipment that will allow us to dispose of obsolete collator and at the same time update current booklet maker equipment. Cost is estimated at \$120,000.

## **Department of Buildings & General Services**

### ***Copy Center – Convenience Copier Program***

#### **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 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:**

During FY 2009, the position responsible for much of the work involved in initiating and tracking walk-up copier leases was eliminated. These duties have been absorbed into other positions within the Print Shop. Thirty-three copiers at the Waterbury complex were lost to the Irene flood and twenty-seven were moved to relocated offices.

**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

### *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:**

Provide clean, well-maintained vehicles to all agencies and departments of state government for use by employees traveling on state business. Reduce the overall cost of employee travel. Reduce greenhouse gas emissions.

#### **Goals:**

To provide state agencies/departments/employees with exceptional services and superior, well-maintained vehicles that meet state employee transportation requirements effectively, at the lowest cost, through a process that meets all applicable laws and administrative requirements and is convenient for the customer.

#### **Indicators:**

A number of factors that we review:

1. Continuous right-sizing vehicles to meet the needs of the customer
2. Replacement planning
3. Preventive maintenance needs in order 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 2014.

**Resources:**

The program succeeds when customers are provided with 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. User group meetings are conducted; the Fleet website provides reference to policies/procedures/practices; a quarterly newsletter is distributed; periodic listserve 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.

**Programmatic Changes:**

While it has been recommended that the use of Fleet vehicles could be made mandatory for employee travel, in order to save the state the difference between the cost of FMS vehicles and the federal reimbursement rate, there are no changes in service level expected due to changes in state or federal law.

Parking at National Life and Capital Complex continues to be a challenge; Fleet Management Services is working with the Administration and National Life Group to manage state vehicle parking in order to lessen the impact state vehicles have on prime parking areas.

**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.

**Measuring Productivity and Efficiency:**

We are constantly challenging the assumptions under which the program was created and by which rates are established. We constantly look for ways to improve efficiencies and find efficiencies that may include additional services that 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**

### ***Federal Surplus Property***

#### **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 equitable and appropriate distribution of 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.

**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 with an original acquisition value of \$999,726 was placed with public agencies or eligible non-profits during FFY 2013 at a cost to the donees of only \$16,625.

In FFY2012 we facilitated the transfer of Federal surplus property with an original acquisition value of \$1,348,448 at a cost to the donees of only \$132,815.

In FFY2011 we facilitated the transfer of Federal surplus property with an original acquisition value of \$739,211 at a cost to the donees of only \$47,250.

In FFY2010 we facilitated the transfer of Federal surplus property with an original acquisition value of \$502,668 at a cost to the donees of only \$19,775.

**Capital Needs for the Program:**

N/A

# Department of Buildings & General Services

## *State Surplus Property*

### **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 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.

**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.

In anticipation of demolition and construction at the Waterbury State Office Complex (WSOC), the State Surplus Property program has worked since May of 2012 to inventory, sell, and dispose of tons of furniture and equipment left in the WSOC buildings. The process included multiple opportunities for State departments, municipalities, and non-profit organizations to acquire the surplus property at no cost, and for the general public at greatly reduced costs. This process is ongoing.

**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 and General Services

## *Property Services Division*

### **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 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 environments.
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. the number of leases
2. the number of move requests
3. the number of space requests
4. the square footage of owned space,
5. Square footage of leased space
6. the number of work orders for pest control and length of time to completion
7. the number of sprinkler inspections
8. the income from sale of recyclables
9. the energy-star ratings for state-owned buildings
10. the amount of greenhouse gas emissions
11. the number of Building-Related Incident Notifications (BRINs) filed
12. Property & Building sales
13. Property & Building purchases

### **Programmatic Changes:**

The Property Serviced 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 nearly vacant 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. Jointly we continue working with Historic Preservation to implement a program that utilizes sale revenue to maintain Historic Buildings and properties.
- 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:**

<b>Indicator</b>	<b>Item</b>	<b>FY2009</b>	<b>FY2010</b>	<b>FY2011</b>	<b>FY2012</b>	<b>FY2013</b>
1	Leases	115	115	109	131	161
2	Space Moves	187	215	309	423	586
3	Space Requests	29	7	23	37	28
4	Sq Ft of Owned	3,976,265	3,834,605	3,863,468	3,852,888	3,660,086
5	sq ft leased	655,307	635,695	619,117	849,386	915,125
6	Land holdings-acres	2874	2809	2809	2807	2,752
6	W/o's Pest Control		323	363	269	384
7	Sprinkler Inspections & W.O.'s		492	522	532	556
9	Energy Star Rateable buildings (scored >75)	0	0	13	19	
10	GHG Emissions tons of CO2 (statewide)	64744	64238	64474	59981	
11	BRIN's	42	30	27	44	38
12	Property & Building sales – (closings)	-	-	2	3	1
13	Property & Building purchases(closings)	-	-	1	1	1

**Functional goals**

- 100% of all staff have an annual evaluation
- 100% of all defined “mandatory training” completed
- “0” Building Related issues for environmental reasons (BRINS)

- Sprinklers inspections 100% complete
- No recurring pest problems
- 5% energy consumption reduction within BGS
- 100% of leases current (no month to month) for all categories
  - Office space
  - Storage
  - Towers
- Owned Space utilization of 100% (no vacant state owned office space)

**Capital Needs for the Program:**

Continued support and installation of the statewide security system as submitted in the 5 year plan.

## 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:**

Capital needs for the program are established through the capital bill. Reducing deferred maintenance, minimizing obsolete technologies, upgrading technology and taking advantage of new products in the market are all objectives we work to integrate into the FFS program. By managing the program in this manner, it is felt that rental rates and operating expenses will meet the goal of being a lower cost alternative to market values and also continue to preserve the State's investment in our physical plant portfolio.

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# Budget Rollup Report

 Department of Buildings &  
General Services



## **Section 4**

**FY 2015 Budget  
Submission**

State of Vermont

Organization: 1150100000 - Buildings and general services - administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	1,155,659	524,139	524,139	471,297	(52,842)	-10.1%
Fringe Benefits	498,603	193,892	193,892	168,742	(25,150)	-13.0%
Contracted and 3rd Party Service	2,314	352	352	1,351	999	283.8%
PerDiem and Other Personal Services	600	357	357	561	204	57.1%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>1,657,177</b>	<b>718,740</b>	<b>718,740</b>	<b>641,951</b>	<b>(76,789)</b>	<b>-10.7%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	6,113	571	571	48	(523)	-91.6%
IT/Telecom Services and Equipment	66,372	29,517	29,517	34,311	4,794	16.2%
Travel	898	560	560	394	(166)	-29.6%
Supplies	19,497	8,244	8,244	14,163	5,919	71.8%
Other Purchased Services	30,687	14,363	14,363	22,525	8,162	56.8%
Other Operating Expenses	0	(22,694)	(22,694)	55	22,749	-100.2%
Rental Other	6,387	4,451	4,451	4,786	335	7.5%
Rental Property	74,087	25,588	25,588	34,577	8,989	35.1%

**State of Vermont**

**Organization: 1150100000 - Buildings and general services - administration**

Property and Maintenance	5,305	1,399	1,399	2,710	1,311	93.7%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>209,345</b>	<b>61,999</b>	<b>61,999</b>	<b>113,569</b>	<b>51,570</b>	<b>83.2%</b>
<b>Total Expenses</b>	<b>1,866,522</b>	<b>780,739</b>	<b>780,739</b>	<b>755,520</b>	<b>(25,219)</b>	<b>-3.2%</b>

<b>Fund Name</b>	<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
IDT Funds	1,866,522	780,739	780,739	755,520	(25,219)	-3.2%
<b>Funds Total</b>	<b>1,866,522</b>	<b>780,739</b>	<b>780,739</b>	<b>755,520</b>	<b>(25,219)</b>	<b>-3.2%</b>

Position Count				6		
FTE Total				6.00		

State of Vermont

Organization: 115030000 - Buildings and general services - engineering

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	1,392,333	1,709,734	1,709,734	1,675,436	(34,298)	-2.0%
Fringe Benefits	640,105	793,034	793,034	769,167	(23,867)	-3.0%
Contracted and 3rd Party Service	1,073	4,514	4,514	928	(3,586)	-79.4%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>2,033,512</b>	<b>2,507,282</b>	<b>2,507,282</b>	<b>2,445,531</b>	<b>(61,751)</b>	<b>-2.5%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	239	2,754	2,754	1,530	(1,224)	-44.4%
IT/Telecom Services and Equipment	88,569	103,773	103,773	126,207	22,434	21.6%
Travel	6,131	6,328	6,328	6,813	485	7.7%
Supplies	20,773	22,055	22,055	22,880	825	3.7%
Other Purchased Services	148,073	224,061	224,061	476,925	252,864	112.9%
Other Operating Expenses	123	267	267	238	(29)	-10.9%
Rental Other	728	3,823	3,823	2,652	(1,171)	-30.6%
Rental Property	93,605	104,128	104,128	107,803	3,675	3.5%

State of Vermont

Organization: 1150300000 - Buildings and general services - engineering

Property and Maintenance	5,383	7,661	7,661	5,584	(2,077)	-27.1%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>363,623</b>	<b>474,850</b>	<b>474,850</b>	<b>750,632</b>	<b>275,782</b>	<b>58.1%</b>

<b>Total Expenses</b>	<b>2,397,135</b>	<b>2,982,132</b>	<b>2,982,132</b>	<b>3,196,163</b>	<b>214,031</b>	<b>7.2%</b>
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Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
IDT Funds	2,397,135	2,982,132	2,982,132	3,196,163	214,031	7.2%
<b>Funds Total</b>	<b>2,397,135</b>	<b>2,982,132</b>	<b>2,982,132</b>	<b>3,196,163</b>	<b>214,031</b>	<b>7.2%</b>

Position Count				25		
FTE Total				25.13		

## State of Vermont

**Organization: 1150400000 - Buildings and general services - information centers**

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

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	1,765,157	1,771,059	1,771,059	1,765,797	(5,262)	-0.3%
Fringe Benefits	705,522	704,753	704,753	724,102	19,349	2.7%
Contracted and 3rd Party Service	434,131	778,338	778,338	778,619	281	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>2,904,809</b>	<b>3,254,150</b>	<b>3,254,150</b>	<b>3,268,518</b>	<b>14,368</b>	<b>0.4%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	35,659	11,500	11,500	20,476	8,976	78.1%
IT/Telecom Services and Equipment	101,301	201,567	201,567	151,124	(50,443)	-25.0%
Travel	14,049	12,944	12,944	13,895	951	7.3%
Supplies	511,291	497,185	497,185	514,487	17,302	3.5%
Other Purchased Services	351,668	213,920	213,920	206,906	(7,014)	-3.3%
Other Operating Expenses	340	1,396	1,396	379	(1,017)	-72.9%
Rental Other	50,285	49,408	49,408	52,625	3,217	6.5%
Rental Property	33,666	37,439	37,439	38,761	1,322	3.5%
Property and Maintenance	349,026	374,603	374,603	440,622	66,019	17.6%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>1,447,286</b>	<b>1,399,962</b>	<b>1,399,962</b>	<b>1,439,275</b>	<b>39,313</b>	<b>2.8%</b>

State of Vermont

Organization: 1150400000 - Buildings and general services - information centers

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Grants Rollup	32,911	33,000	33,000	33,000	0	0.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>32,911</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>0</b>	<b>0.0%</b>

<b>Total Expenses</b>	<b>4,385,007</b>	<b>4,687,112</b>	<b>4,687,112</b>	<b>4,740,793</b>	<b>53,681</b>	<b>1.1%</b>
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Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Funds	467,093	678,129	678,129	678,129	0	0.0%
Transportation Fund	3,638,110	3,930,356	3,930,356	3,983,398	53,042	1.3%
Special Fund	279,804	78,627	78,627	79,266	639	0.8%
<b>Funds Total</b>	<b>4,385,007</b>	<b>4,687,112</b>	<b>4,687,112</b>	<b>4,740,793</b>	<b>53,681</b>	<b>1.1%</b>

Position Count				32		
FTE Total				31.80		

State of Vermont

Organization: 115050000 - Buildings and general services - purchasing

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	515,835	660,875	545,355	705,011	44,136	6.7%
Fringe Benefits	232,980	329,001	256,377	270,666	(58,335)	-17.7%
Contracted and 3rd Party Service	2,878	480	480	480	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>751,692</b>	<b>990,356</b>	<b>802,212</b>	<b>976,157</b>	<b>(14,199)</b>	<b>-1.4%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	250	4,500	4,500	800	(3,700)	-82.2%
IT/Telecom Services and Equipment	23,657	40,418	40,418	43,538	3,120	7.7%
Travel	(529)	1,000	1,000	100	(900)	-90.0%
Supplies	7,020	7,695	7,695	7,115	(580)	-7.5%
Other Purchased Services	90,148	89,523	89,523	82,579	(6,944)	-7.8%

**State of Vermont**

**Organization: 1150500000 - Buildings and general services - purchasing**

Other Operating Expenses	205	229	229	119	(110)	-48.0%
Rental Other	899	1,900	1,900	1,005	(895)	-47.1%
Rental Property	30,876	43,174	43,174	44,698	1,524	3.5%
Property and Maintenance	2,909	2,000	2,000	3,000	1,000	50.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>155,434</b>	<b>190,439</b>	<b>190,439</b>	<b>182,954</b>	<b>(7,485)</b>	<b>-3.9%</b>

<b>Total Expenses</b>	<b>907,127</b>	<b>1,180,795</b>	<b>992,651</b>	<b>1,159,111</b>	<b>(21,684)</b>	<b>-1.8%</b>
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<b>Fund Name</b>	<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
General Funds	907,127	1,180,795	992,651	1,159,111	(21,684)	-1.8%
<b>Funds Total</b>	<b>907,127</b>	<b>1,180,795</b>	<b>992,651</b>	<b>1,159,111</b>	<b>(21,684)</b>	<b>-1.8%</b>

Position Count				10		
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	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	403,628	399,380	399,380	426,781	27,401	6.9%
Fringe Benefits	190,854	240,846	240,846	223,434	(17,412)	-7.2%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>594,481</b>	<b>640,226</b>	<b>640,226</b>	<b>650,215</b>	<b>9,989</b>	<b>1.6%</b>

### Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
IT/Telecom Services and Equipment	23,612	36,909	36,909	35,031	(1,878)	-5.1%
Travel	144	100	100	150	50	50.0%
Supplies	3,449	2,860	2,860	3,450	590	20.6%
Other Purchased Services	34,427	64,548	64,548	70,915	6,367	9.9%
Other Operating Expenses	205	135	135	101	(34)	-25.2%
Rental Other	2,936	600	600	500	(100)	-16.7%
Rental Property	21,632	28,048	28,048	26,803	(1,245)	-4.4%
Property and Maintenance	146	200	200	150	(50)	-25.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>86,550</b>	<b>133,400</b>	<b>133,400</b>	<b>137,100</b>	<b>3,700</b>	<b>2.8%</b>

**State of Vermont**

**Organization: 1160050000 - Buildings and general services - postal services**

<b>Total Expenses</b>	<b>681,032</b>	<b>773,626</b>	<b>773,626</b>	<b>787,315</b>	<b>13,689</b>	<b>1.8%</b>
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<b>Fund Name</b>	<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
General Funds	0	79,157	79,157	79,157	0	0.0%
ISF Funds	681,032	694,469	694,469	708,158	13,689	2.0%
<b>Funds Total</b>	<b>681,032</b>	<b>773,626</b>	<b>773,626</b>	<b>787,315</b>	<b>13,689</b>	<b>1.8%</b>

Position Count				11		
FTE Total				11.25		

## State of Vermont

Organization: 1160100000 - Buildings and general services - copy center

### Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	408,935	447,563	447,563	456,539	8,976	2.0%
Fringe Benefits	226,427	271,820	271,820	233,815	(38,005)	-14.0%
Contracted and 3rd Party Service	970	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>636,331</b>	<b>719,383</b>	<b>719,383</b>	<b>690,354</b>	<b>(29,029)</b>	<b>-4.0%</b>

### Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	530	0	0	0	0	0.0%
IT/Telecom Services and Equipment	22,181	35,545	35,545	38,258	2,713	7.6%
Travel	896	800	800	925	125	15.6%
Supplies	2,255	3,800	3,800	2,275	(1,525)	-40.1%
Other Purchased Services	57,031	60,970	60,970	50,833	(10,137)	-16.6%
Other Operating Expenses	275	123	123	101	(22)	-17.9%
Rental Other	134	0	0	0	0	0.0%

**State of Vermont**

**Organization: 1160100000 - Buildings and general services - copy center**

Rental Property	39,285	50,939	50,939	48,677	(2,262)	-4.4%
Property and Maintenance	548	850	850	550	(300)	-35.3%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>123,135</b>	<b>153,027</b>	<b>153,027</b>	<b>141,619</b>	<b>(11,408)</b>	<b>-7.5%</b>
<b>Total Expenses</b>	<b>759,466</b>	<b>872,410</b>	<b>872,410</b>	<b>831,973</b>	<b>(40,437)</b>	<b>-4.6%</b>

<b>Fund Name</b>	<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
ISF Funds	759,466	872,410	872,410	831,973	(40,437)	-4.6%
<b>Funds Total</b>	<b>759,466</b>	<b>872,410</b>	<b>872,410</b>	<b>831,973</b>	<b>(40,437)</b>	<b>-4.6%</b>

Position Count				11		
FTE Total				11.25		

State of Vermont

Organization: 1160150000 - Buildings and general services - fleet management

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	362,413	390,109	390,109	395,379	5,270	1.4%
Fringe Benefits	186,845	208,227	208,227	216,522	8,295	4.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>549,258</b>	<b>598,336</b>	<b>598,336</b>	<b>611,901</b>	<b>13,565</b>	<b>2.3%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	3,311	1,500	1,500	2,314	814	54.3%
IT/Telecom Services and Equipment	30,263	32,825	32,825	35,771	2,946	9.0%
Travel	0	100	100	0	(100)	-100.0%
Supplies	5,877	6,250	6,250	5,550	(700)	-11.2%
Other Purchased Services	81,368	90,618	90,618	98,255	7,637	8.4%
Other Operating Expenses	205	96	96	82	(14)	-14.6%
Rental Other	4,142	3,696	3,696	3,696	0	0.0%
Rental Property	31,811	29,364	29,364	32,000	2,636	9.0%

State of Vermont

Organization: 1160150000 - Buildings and general services - fleet management

Property and Maintenance	337	130	130	275	145	111.5%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>157,314</b>	<b>164,579</b>	<b>164,579</b>	<b>177,943</b>	<b>13,364</b>	<b>8.1%</b>

<b>Total Expenses</b>	<b>706,571</b>	<b>762,915</b>	<b>762,915</b>	<b>789,844</b>	<b>26,929</b>	<b>3.5%</b>
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<b>Fund Name</b>	<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
ISF Funds	706,571	762,915	762,915	789,844	26,929	3.5%
<b>Funds Total</b>	<b>706,571</b>	<b>762,915</b>	<b>762,915</b>	<b>789,844</b>	<b>26,929</b>	<b>3.5%</b>

Position Count				9		
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	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	24,807	22,748	22,748	22,227	(521)	-2.3%
Fringe Benefits	8,232	8,288	8,288	6,182	(2,106)	-25.4%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>33,039</b>	<b>31,036</b>	<b>31,036</b>	<b>28,409</b>	<b>(2,627)</b>	<b>-8.5%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
IT/Telecom Services and Equipment	2,317	3,860	3,860	280	(3,580)	-92.7%
Travel	0	50	50	0	(50)	-100.0%
Supplies	252	200	200	0	(200)	-100.0%
Other Purchased Services	9,328	9,766	9,766	8,026	(1,740)	-17.8%
Other Operating Expenses	73	15	15	0	(15)	-100.0%
Rental Property	6,774	0	0	0	0	0.0%
Property and Maintenance	82	0	0	80	80	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>18,827</b>	<b>13,891</b>	<b>13,891</b>	<b>8,386</b>	<b>(5,505)</b>	<b>-39.6%</b>
<b>Total Expenses</b>	<b>51,866</b>	<b>44,927</b>	<b>44,927</b>	<b>36,795</b>	<b>(8,132)</b>	<b>-18.1%</b>

State of Vermont

Organization: 1160200000 - Buildings and general services - federal surplus property

Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Enterprise Funds	51,866	44,927	44,927	36,795	(8,132)	-18.1%
<b>Funds Total</b>	<b>51,866</b>	<b>44,927</b>	<b>44,927</b>	<b>36,795</b>	<b>(8,132)</b>	<b>-18.1%</b>
Position Count				0		
FTE Total				0.25		

State of Vermont

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	100,095	109,462	109,462	97,329	(12,133)	-11.1%
Fringe Benefits	37,553	34,275	34,275	34,731	456	1.3%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>137,648</b>	<b>143,737</b>	<b>143,737</b>	<b>132,060</b>	<b>(11,677)</b>	<b>-8.1%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	518	0	0	0	0	0.0%
IT/Telecom Services and Equipment	6,653	10,210	10,210	8,771	(1,439)	-14.1%
Travel	0	400	400	0	(400)	-100.0%
Supplies	1,005	2,725	2,725	1,025	(1,700)	-62.4%
Other Purchased Services	22,020	25,751	25,751	25,482	(269)	-1.0%
Other Operating Expenses	73	15	15	18	3	20.0%
Rental Property	60,970	67,774	67,774	86,304	18,530	27.3%
Property and Maintenance	1,079	160	160	75	(85)	-53.1%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>92,319</b>	<b>107,035</b>	<b>107,035</b>	<b>121,675</b>	<b>14,640</b>	<b>13.7%</b>

**State of Vermont**

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

<b>Total Expenses</b>	<b>229,966</b>	<b>250,772</b>	<b>250,772</b>	<b>253,735</b>	<b>2,963</b>	<b>1.2%</b>
<b>Fund Name</b>	<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
ISF Funds	229,966	250,772	250,772	253,735	2,963	1.2%
<b>Funds Total</b>	<b>229,966</b>	<b>250,772</b>	<b>250,772</b>	<b>253,735</b>	<b>2,963</b>	<b>1.2%</b>
Position Count				3		
FTE Total				2.25		

State of Vermont

Organization: 116030000 - Buildings and general services - property management

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	663,108	832,947	832,947	874,598	41,651	5.0%
Fringe Benefits	332,483	455,344	455,344	454,964	(380)	-0.1%
Contracted and 3rd Party Service	10,470	17,765	17,765	14,741	(3,024)	-17.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>1,006,062</b>	<b>1,306,056</b>	<b>1,306,056</b>	<b>1,344,303</b>	<b>38,247</b>	<b>2.9%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	5,790	1,919	1,919	1,966	47	2.4%
IT/Telecom Services and Equipment	51,907	77,752	77,752	79,965	2,213	2.8%
Travel	1,299	2,340	2,340	3,601	1,261	53.9%
Supplies	10,981	6,761	6,761	7,064	303	4.5%
Other Purchased Services	415,090	421,412	421,412	377,754	(43,658)	-10.4%
Other Operating Expenses	637,758	639,543	639,543	643,350	3,807	0.6%
Rental Other	10,983	10,713	10,713	11,118	405	3.8%
Rental Property	54,042	30,694	30,694	31,778	1,084	3.5%

**State of Vermont**

**Organization: 1160300000 - Buildings and general services - property management**

Property and Maintenance	1,626	506	506	734	228	45.1%
Debt Service and Interest	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>1,189,477</b>	<b>1,191,640</b>	<b>1,191,640</b>	<b>1,157,330</b>	<b>(34,310)</b>	<b>-2.9%</b>

<b>Total Expenses</b>	<b>2,195,538</b>	<b>2,497,696</b>	<b>2,497,696</b>	<b>2,501,633</b>	<b>3,937</b>	<b>0.2%</b>
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Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
ISF Funds	2,195,538	2,497,696	2,497,696	2,501,633	3,937	0.2%
<b>Funds Total</b>	<b>2,195,538</b>	<b>2,497,696</b>	<b>2,497,696</b>	<b>2,501,633</b>	<b>3,937</b>	<b>0.2%</b>

Position Count				24		
FTE Total				23.26		

State of Vermont

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

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	7,797,744	8,082,766	8,082,766	8,721,880	639,114	7.9%
Fringe Benefits	3,965,163	4,435,825	4,435,825	4,524,198	88,373	2.0%
Contracted and 3rd Party Service	1,141,940	101,050	101,050	55,380	(45,670)	-45.2%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>12,904,847</b>	<b>12,619,641</b>	<b>12,619,641</b>	<b>13,301,458</b>	<b>681,817</b>	<b>5.4%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	1,450,202	265,090	265,090	444,407	179,317	67.6%
IT/Telecom Services and Equipment	689,989	799,174	799,174	799,314	140	0.0%
Travel	385,302	31,650	31,650	46,430	14,780	46.7%
Supplies	6,996,791	6,986,270	6,986,270	7,607,462	621,192	8.9%
Other Purchased Services	3,982,097	1,956,942	1,956,942	1,922,172	(34,770)	-1.8%
Other Operating Expenses	10,889	72,444	72,444	80,122	7,678	10.6%
Rental Other	570,846	571,720	571,720	566,110	(5,610)	-1.0%
Rental Property	65,209	20,260	20,260	76,960	56,700	279.9%

**State of Vermont**

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

Property and Maintenance	23,256,018	3,522,146	3,522,146	3,780,211	258,065	7.3%
Debt Service and Interest	1,758,264	611,906	611,906	436,255	(175,651)	-28.7%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>39,165,607</b>	<b>14,837,602</b>	<b>14,837,602</b>	<b>15,759,443</b>	<b>921,841</b>	<b>6.2%</b>

<b>Total Expenses</b>	<b>52,070,454</b>	<b>27,457,243</b>	<b>27,457,243</b>	<b>29,060,901</b>	<b>1,603,658</b>	<b>5.8%</b>
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<b>Fund Name</b>	<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
ISF Funds	52,070,454	27,457,243	27,457,243	29,060,901	1,603,658	5.8%
<b>Funds Total</b>	<b>52,070,454</b>	<b>27,457,243</b>	<b>27,457,243</b>	<b>29,060,901</b>	<b>1,603,658</b>	<b>5.8%</b>

Position Count				204		
FTE Total				203.61		

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# Budget Detail Reports

 Department of Buildings &  
General Services



**Section 5**

**FY 2015 Budget  
Submission**

# Budget Detail Reports

Organization: 1150100000 - Buildings and general services - administration

## Budget Object Group: 1. PERSONAL SERVICES

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	797,955	71,200	71,200	0	(71,200)	-100.0%
Exempt	500010	341,287	452,939	452,939	470,395	17,456	3.9%
Temporary Employees	500040	12,663	0	0	0	0	0.0%
Overtime	500060	3,754	0	0	902	902	0.0%
<b>Total: Salaries and Wages</b>		<b>1,155,659</b>	<b>524,139</b>	<b>524,139</b>	<b>471,297</b>	<b>(52,842)</b>	<b>-10.1%</b>

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	57,743	3,710	3,710	0	(3,710)	-100.0%
FICA - Exempt	501010	25,784	34,650	34,650	35,986	1,336	3.9%
FICA - Temporaries	501040	1,092	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	148,417	31,813	31,813	12,782	(19,031)	-59.8%
Health Ins - Exempt	501510	35,272	38,511	38,511	36,748	(1,763)	-4.6%
Retirement - Classified Empl	502000	134,065	8,299	8,299	7,700	(599)	-7.2%
Retirement - Exempt	502010	45,259	59,049	59,049	60,429	1,380	2.3%
Dental - Classified Employees	502500	9,056	650	650	676	26	4.0%
Dental - Exempt	502510	2,985	3,250	3,250	3,380	130	4.0%

## Budget Detail Reports

### Organization: 1150100000 - Buildings and general services - administration

Life Ins - Classified Empl	503000	3,211	209	209	186	(23)	-11.0%
Life Ins - Exempt	503010	1,443	1,948	1,948	1,763	(185)	-9.5%
LTD - Classified Employees	503500	744	113	113	110	(3)	-2.7%
LTD - Exempt	503510	517	1,051	1,051	1,038	(13)	-1.2%
EAP - Classified Empl	504000	445	32	32	34	2	6.3%
EAP - Exempt	504010	117	160	160	170	10	6.3%
Workers Comp - Medical	505010	0	0	0	0	0	0.0%
Workers Comp - Other	505030	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	32,453	10,447	10,447	7,740	(2,707)	-25.9%
<b>Total: Fringe Benefits</b>		<b>498,603</b>	<b>193,892</b>	<b>193,892</b>	<b>168,742</b>	<b>(25,150)</b>	<b>-13.0%</b>

Contracted and 3rd Party Service		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	230	235	235	235	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	418	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	1,616	102	102	1,065	963	944.1%
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
Recording & Other Fees	507620	50	15	15	51	36	240.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>2,314</b>	<b>352</b>	<b>352</b>	<b>1,351</b>	<b>999</b>	<b>283.8%</b>

## Budget Detail Reports

Organization: 1150100000 - Buildings and general services - administration

PerDiem and Other Personal Services		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Per Diem	506000	600	357	357	561	204	57.1%
<b>Total: PerDiem and Other Personal Services</b>		<b>600</b>	<b>357</b>	<b>357</b>	<b>561</b>	<b>204</b>	<b>57.1%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>1,657,177</b>	<b>718,740</b>	<b>718,740</b>	<b>641,951</b>	<b>(76,789)</b>	<b>-10.7%</b>

### Budget Object Group: 2. OPERATING

Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Furniture & Fixtures	522700	6,113	571	571	48	(523)	-91.6%
<b>Total: Equipment</b>		<b>6,113</b>	<b>571</b>	<b>571</b>	<b>48</b>	<b>(523)</b>	<b>-91.6%</b>

## Budget Detail Reports

Organization: 1150100000 - Buildings and general services - administration

IT/Telecom Services and Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Telecom-Telephone Services	516652	1,180	440	440	1,222	782	177.7%
Telecom-Paging Service	516656	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	8,450	7,341	7,341	7,954	613	8.4%
It Intersvccost- Dii Other	516670	23,141	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	0	0	6,432	6,432	0.0%
It Intsvccost- Dii - Telephone	516672	9,562	4,687	4,687	4,276	(411)	-8.8%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	7,411	7,411	4,705	(2,706)	-36.5%
It Int Svc Dii Allocated Fee	516685	16,344	6,661	6,661	6,926	265	4.0%
Info Tech Purchases-Hardware	522210	0	20	20	0	(20)	-100.0%
Hardware - Desktop & Laptop Pc	522216	3,607	2,447	2,447	2,260	(187)	-7.6%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Software - Other	522220	0	510	510	0	(510)	-100.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	1,756	0	0	536	536	0.0%
Hw-Wireless Lan	522250	2,333	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>66,372</b>	<b>29,517</b>	<b>29,517</b>	<b>34,311</b>	<b>4,794</b>	<b>16.2%</b>

# Budget Detail Reports

Organization: 1150100000 - Buildings and general services - administration

			FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Other Operating Expense	523199	0	(22,694)	(22,694)	0	22,694	-100.0%
Single Audit Allocation	523620	0	0	0	55	55	0.0%
<b>Total: Other Operating Expenses</b>		<b>0</b>	<b>(22,694)</b>	<b>(22,694)</b>	<b>55</b>	<b>22,749</b>	<b>-100.2%</b>

			FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Other Purchased Services</b>		<b>FY2013 Actuals</b>					
Description	Code						
Insurance Other Than Empl Bene	516000	1,233	0	0	32	32	0.0%
Insurance - General Liability	516010	4,230	0	0	1,350	1,350	0.0%
Dues	516500	1,135	285	285	250	(35)	-12.3%
Licenses	516550	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	373	1,020	1,020	575	(445)	-43.6%
Printing and Binding	517000	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	18,749	7,431	7,431	10,679	3,248	43.7%
Photocopying	517020	576	388	388	587	199	51.3%
Postage	517200	53	92	92	53	(39)	-42.4%
Postage - Bgs Postal Svcs Only	517205	4,820	2,113	2,113	2,761	648	30.7%
Freight & Express Mail	517300	235	552	552	240	(312)	-56.5%
Instate Conf, Meetings, Etc	517400	0	(500)	(500)	0	500	-100.0%

## Budget Detail Reports

Organization: 1150100000 - Buildings and general services - administration

Other Purchased Services	519000	0	0	0	0	0	0.0%
Human Resources Services	519006	0	2,727	2,727	3,108	381	14.0%
Administrative Service Charge	519010	(877)	0	0	2,727	2,727	0.0%
Moving State Agencies	519040	160	255	255	163	(92)	-36.1%
<b>Total: Other Purchased Services</b>		<b>30,687</b>	<b>14,363</b>	<b>14,363</b>	<b>22,525</b>	<b>8,162</b>	<b>56.8%</b>

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Disposal	510200	0	10	10	0	(10)	-100.0%
Repair & Maint - Buildings	512000	0	663	663	0	(663)	-100.0%
Repair & Maint - Office Tech	513010	5,305	726	726	2,710	1,984	273.3%
<b>Total: Property and Maintenance</b>		<b>5,305</b>	<b>1,399</b>	<b>1,399</b>	<b>2,710</b>	<b>1,311</b>	<b>93.7%</b>

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	0	0	0	41	41	0.0%
Rental - Office Equipment	514650	6,049	4,236	4,236	4,566	330	7.8%
Rental - Other	515000	338	215	215	179	(36)	-16.7%
<b>Total: Rental Other</b>		<b>6,387</b>	<b>4,451</b>	<b>4,451</b>	<b>4,786</b>	<b>335</b>	<b>7.5%</b>

## Budget Detail Reports

Organization: 1150100000 - Buildings and general services - administration

<b>Rental Property</b>		<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
<b>Description</b>	<b>Code</b>						
Fee-For-Space Charge	515010	74,087	25,588	25,588	34,577	8,989	35.1%
<b>Total: Rental Property</b>		<b>74,087</b>	<b>25,588</b>	<b>25,588</b>	<b>34,577</b>	<b>8,989</b>	<b>35.1%</b>

<b>Supplies</b>		<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	10,071	1,215	1,215	5,671	4,456	366.7%
Stationary & Envelopes	520015	0	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	523	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Recognition/Awards	520600	7,042	5,510	5,510	6,865	1,355	24.6%
Food	520700	1,212	1,320	1,320	662	(658)	-49.8%
Books&Periodicals-Library/Educ	521500	282	61	61	185	124	203.3%
Subscriptions	521510	7	138	138	663	525	380.4%
Subscriptions Other Info Serv	521515	115	0	0	117	117	0.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Paper Products	521820	246	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>19,497</b>	<b>8,244</b>	<b>8,244</b>	<b>14,163</b>	<b>5,919</b>	<b>71.8%</b>

# Budget Detail Reports

Organization: 1150100000 - Buildings and general services - administration

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Travel</b>							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	652	140	140	143	3	2.1%
Travel-Inst-Meals-Emp	518020	15	61	61	15	(46)	-75.4%
Travel-Inst-Auto Mileage-Nonemp	518300	196	175	175	200	25	14.3%
Travel-Inst-Meals-Nonemp	518320	35	31	31	36	5	16.1%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	153	153	0	(153)	-100.0%
<b>Total: Travel</b>		<b>898</b>	<b>560</b>	<b>560</b>	<b>394</b>	<b>(166)</b>	<b>-29.6%</b>
<b>Total: 2. OPERATING</b>		<b>209,345</b>	<b>61,999</b>	<b>61,999</b>	<b>113,569</b>	<b>51,570</b>	<b>83.2%</b>
<b>Total Expenses:</b>		<b>1,866,522</b>	<b>780,739</b>	<b>780,739</b>	<b>755,520</b>	<b>(25,219)</b>	<b>-3.2%</b>

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fund Name	Fund Code						
Inter-Unit Transfers Fund	21500	1,866,522	780,739	780,739	755,520	(25,219)	-3.2%
<b>Funds Total:</b>		<b>1,866,522</b>	<b>780,739</b>	<b>780,739</b>	<b>755,520</b>	<b>(25,219)</b>	<b>-3.2%</b>
Position Count					6		
FTE Total					6.00		

# Budget Detail Reports

Organization: 1150300000 - Buildings and general services - engineering

## Budget Object Group: 1. PERSONAL SERVICES

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	1,330,595	1,664,212	1,664,212	1,620,880	(43,332)	-2.6%
Temporary Employees	500040	0	3,768	3,768	0	(3,768)	-100.0%
Overtime	500060	61,738	41,754	41,754	54,556	12,802	30.7%
<b>Total: Salaries and Wages</b>		<b>1,392,333</b>	<b>1,709,734</b>	<b>1,709,734</b>	<b>1,675,436</b>	<b>(34,298)</b>	<b>-2.0%</b>

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	103,951	125,261	125,261	124,001	(1,260)	-1.0%
Health Ins - Classified Empl	501500	241,215	326,275	326,275	309,136	(17,139)	-5.3%
Retirement - Classified Empl	502000	237,292	280,131	280,131	277,331	(2,800)	-1.0%
Dental - Classified Employees	502500	16,912	16,421	16,421	16,988	567	3.5%
Life Ins - Classified Empl	503000	5,356	7,037	7,037	6,711	(326)	-4.6%
LTD - Classified Employees	503500	408	513	513	560	47	9.2%
EAP - Classified Empl	504000	650	828	828	854	26	3.1%
Misc Employee Benefits	504590	246	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	34,075	36,522	36,522	33,540	(2,982)	-8.2%
Catamount Health Assessment	505700	0	46	46	46	0	0.0%
<b>Total: Fringe Benefits</b>		<b>640,105</b>	<b>793,034</b>	<b>793,034</b>	<b>769,167</b>	<b>(23,867)</b>	<b>-3.0%</b>

## Budget Detail Reports

Organization: 1150300000 - Buildings and general services - engineering

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	909	1,046	1,046	928	(118)	-11.3%
Contr&3Rd Pty - Info Tech	507550	0	3,468	3,468	0	(3,468)	-100.0%
Other Contr and 3Rd Pty Serv	507600	164	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>1,073</b>	<b>4,514</b>	<b>4,514</b>	<b>928</b>	<b>(3,586)</b>	<b>-79.4%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>2,033,512</b>	<b>2,507,282</b>	<b>2,507,282</b>	<b>2,445,531</b>	<b>(61,751)</b>	<b>-2.5%</b>

### Budget Object Group: 2. OPERATING

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Equipment</b>							
Description	Code						
Office Equipment	522410	0	204	204	0	(204)	-100.0%
Communications Equipment	522430	39	0	0	0	0	0.0%
Furniture & Fixtures	522700	200	2,550	2,550	1,530	(1,020)	-40.0%
<b>Total: Equipment</b>		<b>239</b>	<b>2,754</b>	<b>2,754</b>	<b>1,530</b>	<b>(1,224)</b>	<b>-44.4%</b>

## Budget Detail Reports

Organization: 1150300000 - Buildings and general services - engineering

IT/Telecom Services and Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Telecom-Paging Service	516656	126	129	129	133	4	3.1%
Telecom-Wireless Phone Service	516659	11,183	9,600	9,600	13,142	3,542	36.9%
It Intersvccost- Dii Other	516670	24,298	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	17,080	17,080	27,874	10,794	63.2%
It Intsvccost- Dii - Telephone	516672	29,772	22,920	22,920	30,396	7,476	32.6%
It Inter Svc Cost Data Process	516677	(10)	58	58	0	(58)	-100.0%
It Inter Svc Cost User Support	516678	0	25,906	25,906	20,389	(5,517)	-21.3%
It Int Svc Dii Allocated Fee	516685	17,162	25,383	25,383	30,012	4,629	18.2%
Hardware - Desktop & Laptop Pc	522216	2,397	1,677	1,677	1,711	34	2.0%
Software - Office Technology	522221	3,641	1,020	1,020	2,550	1,530	150.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>88,569</b>	<b>103,773</b>	<b>103,773</b>	<b>126,207</b>	<b>22,434</b>	<b>21.6%</b>

Other Operating Expenses		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Single Audit Allocation	523620	123	267	267	238	(29)	-10.9%
<b>Total: Other Operating Expenses</b>		<b>123</b>	<b>267</b>	<b>267</b>	<b>238</b>	<b>(29)</b>	<b>-10.9%</b>

# Budget Detail Reports

Organization: 115030000 - Buildings and general services - engineering

Other Purchased Services		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	138	138	0.0%
Insurance - General Liability	516010	4,442	5,972	5,972	5,850	(122)	-2.0%
Dues	516500	1,500	969	969	1,530	561	57.9%
Licenses	516550	0	0	0	0	0	0.0%
Advertising-Print	516813	0	918	918	138	(780)	-85.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Printing and Binding	517000	5,392	0	0	5,632	5,632	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Photocopying	517020	1,349	0	0	1,377	1,377	0.0%
Process&Printg Films,Microfilm	517050	12,507	3,147	3,147	1,953	(1,194)	-37.9%
Registration For Meetings&Conf	517100	2,969	1,220	1,220	3,009	1,789	146.6%
Postage	517200	0	255	255	0	(255)	-100.0%
Postage - Bgs Postal Svcs Only	517205	2,348	3,667	3,667	2,816	(851)	-23.2%
Freight & Express Mail	517300	165	10	10	168	158	1,580.0%
Instate Conf, Meetings, Etc	517400	0	765	765	0	(765)	-100.0%
Outside Conf, Meetings, Etc	517500	0	0	0	612	612	0.0%
Other Purchased Services	519000	1,838	39	39	1,224	1,185	3,038.5%
Agency Fee	519005	67,052	150,246	150,246	172,358	22,112	14.7%
Human Resources Services	519006	8,283	9,533	9,533	13,466	3,933	41.3%
Administrative Service Charge	519010	35,390	40,954	40,954	261,707	220,753	539.0%
Moving State Agencies	519040	4,837	6,366	6,366	4,947	(1,419)	-22.3%
<b>Total: Other Purchased Services</b>		<b>148,073</b>	<b>224,061</b>	<b>224,061</b>	<b>476,925</b>	<b>252,864</b>	<b>112.9%</b>

# Budget Detail Reports

Organization: 1150300000 - Buildings and general services - engineering

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Recycling	510220	0	0	0	61	61	0.0%
Repair & Maint - Office Tech	513010	5,383	7,661	7,661	5,523	(2,138)	-27.9%
<b>Total: Property and Maintenance</b>		<b>5,383</b>	<b>7,661</b>	<b>7,661</b>	<b>5,584</b>	<b>(2,077)</b>	<b>-27.1%</b>

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	80	0	0	102	102	0.0%
Rental - Office Equipment	514650	648	3,823	3,823	2,550	(1,273)	-33.3%
<b>Total: Rental Other</b>		<b>728</b>	<b>3,823</b>	<b>3,823</b>	<b>2,652</b>	<b>(1,171)</b>	<b>-30.6%</b>

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	93,605	104,128	104,128	107,803	3,675	3.5%
<b>Total: Rental Property</b>		<b>93,605</b>	<b>104,128</b>	<b>104,128</b>	<b>107,803</b>	<b>3,675</b>	<b>3.5%</b>

## Budget Detail Reports

Organization: 1150300000 - Buildings and general services - engineering

<b>Supplies</b>		<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	14,241	17,547	17,547	14,888	(2,659)	-15.2%
Building Maintenance Supplies	520200	4,891	2,819	2,819	4,263	1,444	51.2%
Plumbing, Heating & Vent	520210	0	0	0	80	80	0.0%
Small Tools	520220	52	0	0	0	0	0.0%
Other General Supplies	520500	374	158	158	339	181	114.6%
Work Boots & Shoes	520521	610	520	520	612	92	17.7%
Electronic	520550	20	82	82	20	(62)	-75.6%
Photo Supplies	520560	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	248	94	94	592	498	529.8%
Subscriptions	521510	94	376	376	1,836	1,460	388.3%
Other Books & Periodicals	521520	243	459	459	250	(209)	-45.5%
<b>Total: Supplies</b>		<b>20,773</b>	<b>22,055</b>	<b>22,055</b>	<b>22,880</b>	<b>825</b>	<b>3.7%</b>

<b>Travel</b>		<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
<b>Description</b>	<b>Code</b>						
Travel-Inst-Auto Mileage-Emp	518000	5,703	5,514	5,514	5,730	216	3.9%
Travel-Inst-Meals-Emp	518020	191	658	658	146	(512)	-77.8%
Travel-Inst-Lodging-Emp	518030	70	71	71	71	0	0.0%
Travel-Inst-Incidentals-Emp	518040	24	0	0	24	24	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	207	207	0.0%

## Budget Detail Reports

Organization: 1150300000 - Buildings and general services - engineering

Travel-Outst-Other Trans-Emp	518510	20	20	20	452	432	2,160.0%
Travel-Outst-Meals-Emp	518520	70	10	10	122	112	1,120.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	54	55	55	61	6	10.9%
<b>Total: Travel</b>		<b>6,131</b>	<b>6,328</b>	<b>6,328</b>	<b>6,813</b>	<b>485</b>	<b>7.7%</b>

<b>Total: 2. OPERATING</b>		<b>363,623</b>	<b>474,850</b>	<b>474,850</b>	<b>750,632</b>	<b>275,782</b>	<b>58.1%</b>
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<b>Total Expenses:</b>		<b>2,397,135</b>	<b>2,982,132</b>	<b>2,982,132</b>	<b>3,196,163</b>	<b>214,031</b>	<b>7.2%</b>
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Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2014 As Passed and FY2015 Governor's Recommend	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Inter-Unit Transfers Fund	21500	2,397,135	2,982,132	2,982,132	3,196,163	214,031	7.2%
<b>Funds Total:</b>		<b>2,397,135</b>	<b>2,982,132</b>	<b>2,982,132</b>	<b>3,196,163</b>	<b>214,031</b>	<b>7.2%</b>

Position Count					25		
FTE Total					25.13		

# Budget Detail Reports

Organization: 1150400000 - Buildings and general services - information centers

## Budget Object Group: 1. PERSONAL SERVICES

<b>Salaries and Wages</b>		<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
<b>Description</b>	<b>Code</b>						
Classified Employees	500000	1,376,558	1,318,354	1,318,354	1,349,645	31,291	2.4%
Temporary Employees	500040	260,355	341,228	341,228	296,038	(45,190)	-13.2%
Overtime	500060	83,236	64,352	64,352	74,963	10,611	16.5%
Shift Differential	500070	45,008	47,125	47,125	45,151	(1,974)	-4.2%
<b>Total: Salaries and Wages</b>		<b>1,765,157</b>	<b>1,771,059</b>	<b>1,771,059</b>	<b>1,765,797</b>	<b>(5,262)</b>	<b>-0.3%</b>

<b>Fringe Benefits</b>		<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
<b>Description</b>	<b>Code</b>						
FICA - Classified Employees	501000	112,183	100,857	100,857	103,246	2,389	2.4%
FICA - Temporaries	501040	20,213	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	252,169	286,521	286,521	308,551	22,030	7.7%
Retirement - Classified Empl	502000	249,036	225,571	225,571	230,925	5,354	2.4%
Dental - Classified Employees	502500	16,167	20,800	20,800	21,632	832	4.0%
Life Ins - Classified Empl	503000	5,147	5,669	5,669	5,584	(85)	-1.5%
LTD - Classified Employees	503500	180	296	296	237	(59)	-19.9%
EAP - Classified Empl	504000	1,001	1,024	1,024	1,088	64	6.3%
Misc Employee Benefits	504590	246	0	0	0	0	0.0%

## Budget Detail Reports

Organization: 1150400000 - Buildings and general services - information centers

Workers Comp - Ins Premium	505200	47,057	52,456	52,456	41,280	(11,176)	-21.3%
Unemployment Compensation	505500	959	10,000	10,000	10,000	0	0.0%
Catamount Health Assessment	505700	1,164	1,559	1,559	1,559	0	0.0%
<b>Total: Fringe Benefits</b>		<b>705,522</b>	<b>704,753</b>	<b>704,753</b>	<b>724,102</b>	<b>19,349</b>	<b>2.7%</b>

Contracted and 3rd Party Service		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	815	1,346	1,346	1,020	(326)	-24.2%
Contr&3Pty-Info Tech-Security	507558	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	428,631	776,579	776,579	776,579	0	0.0%
Recording & Other Fees	507620	4,685	413	413	1,020	607	147.0%
Contr&3Rd Prty-Water/Sewer	507674	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>434,131</b>	<b>778,338</b>	<b>778,338</b>	<b>778,619</b>	<b>281</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>2,904,809</b>	<b>3,254,150</b>	<b>3,254,150</b>	<b>3,268,518</b>	<b>14,368</b>	<b>0.4%</b>

Budget Object Group: 2. OPERATING

Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Maintenance Equipment	522300	3,048	1,020	1,020	0	(1,020)	-100.0%
Other Equipment	522400	12,988	7,272	7,272	16,566	9,294	127.8%
Office Equipment	522410	(228)	0	0	0	0	0.0%

## Budget Detail Reports

Organization: 1150400000 - Buildings and general services - information centers

Safety Supplies & Equipment	522440	4,906	2,820	2,820	2,890	70	2.5%
Furniture & Fixtures	522700	14,945	388	388	1,020	632	162.9%
<b>Total: Equipment</b>		<b>35,659</b>	<b>11,500</b>	<b>11,500</b>	<b>20,476</b>	<b>8,976</b>	<b>78.1%</b>

IT/Telecom Services and Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Internet	516620	22,857	75,292	75,292	29,090	(46,202)	-61.4%
Telecom-Telephone Services	516652	1,736	1,934	1,934	1,804	(130)	-6.7%
Telecom-Paging Service	516656	480	490	490	490	0	0.0%
Telecom-Wireless Phone Service	516659	5,304	7,286	7,286	3,730	(3,556)	-48.8%
It Intersvccost- Dii Other	516670	33,555	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	24,533	24,533	34,307	9,774	39.8%
It Intsvccost- Dii - Telephone	516672	5,878	15,203	15,203	14,975	(228)	-1.5%
It Inter Svc Cost User Support	516678	0	37,210	37,210	25,095	(12,115)	-32.6%
It Inter Svc Cost Web Hosting	516681	50	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	23,699	36,458	36,458	36,937	479	1.3%
Info Tech Purchases-Hardware	522210	0	816	816	360	(456)	-55.9%
Hardware - Desktop & Laptop Pc	522216	4,476	1,761	1,761	1,795	34	1.9%
Hw - Printers,Copiers,Scanners	522217	1,547	0	0	765	765	0.0%
Hw-Telephone Systems&Equip	522218	742	0	0	765	765	0.0%
Software - Other	522220	450	459	459	459	0	0.0%
Software - Office Technology	522221	459	125	125	459	334	267.2%
Hw-Personal Mobile Devices	522258	69	0	0	93	93	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>101,301</b>	<b>201,567</b>	<b>201,567</b>	<b>151,124</b>	<b>(50,443)</b>	<b>-25.0%</b>

# Budget Detail Reports

Organization: 1150400000 - Buildings and general services - information centers

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Single Audit Allocation	523620	340	1,365	1,365	293	(1,072)	-78.5%
Registration & Identification	523640	0	31	31	86	55	177.4%
<b>Total: Other Operating Expenses</b>		<b>340</b>	<b>1,396</b>	<b>1,396</b>	<b>379</b>	<b>(1,017)</b>	<b>-72.9%</b>

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	170	170	0.0%
Insurance - General Liability	516010	6,134	8,578	8,578	7,200	(1,378)	-16.1%
Advertising-Radio	516812	1,500	1,530	1,530	1,530	0	0.0%
Advertising-Print	516813	142,424	408	408	0	(408)	-100.0%
Advertising-Other	516815	1,888	3,418	3,418	2,550	(868)	-25.4%
Advertising - Job Vacancies	516820	1,219	2,825	2,825	1,245	(1,580)	-55.9%
Printing & Binding-Bgs Copy Ct	517005	3,851	3,609	3,609	3,060	(549)	-15.2%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	30	357	357	255	(102)	-28.6%
Postage	517200	1,121	1,313	1,313	1,172	(141)	-10.7%
Postage - Bgs Postal Svcs Only	517205	791	1,786	1,786	795	(991)	-55.5%
Freight & Express Mail	517300	(96)	376	376	751	375	99.7%
Other Purchased Services	519000	38,329	28,402	28,402	39,613	11,211	39.5%
Agency Fee	519005	52,749	57,498	57,498	40,401	(17,097)	-29.7%
Human Resources Services	519006	11,438	13,693	13,693	16,573	2,880	21.0%

## Budget Detail Reports

Organization: 115040000 - Buildings and general services - information centers

Administrative Service Charge	519010	38,562	40,361	40,361	39,991	(370)	-0.9%
Laundry Service	519015	0	0	0	0	0	0.0%
Security Services	519025	51,561	49,766	49,766	51,600	1,834	3.7%
Moving State Agencies	519040	168	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>351,668</b>	<b>213,920</b>	<b>213,920</b>	<b>206,906</b>	<b>(7,014)</b>	<b>-3.3%</b>

Property and Maintenance		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Water/Sewer	510000	106,470	179,028	179,028	202,017	22,989	12.8%
Rubbish Removal	510210	38,643	45,693	45,693	41,944	(3,749)	-8.2%
Recycling	510220	942	1,564	1,564	965	(599)	-38.3%
Other Property Mgmt Services	510500	14,549	10,085	10,085	18,271	8,186	81.2%
Exterminators	510510	490	670	670	720	50	7.5%
Lawn Maintenance	510520	39,781	41,673	41,673	44,604	2,931	7.0%
Repair & Maint - Buildings	512000	43,520	11,938	11,938	31,604	19,666	164.7%
Plumbing & Heating Systems	512010	77,448	74,948	74,948	81,610	6,662	8.9%
Repairs Maint To Elec System	512020	13,143	0	0	7,325	7,325	0.0%
Rep&Maint-Grds & Constr Equip	512400	3,965	1,938	1,938	1,439	(499)	-25.7%
Repair&Maintenance-Compsys Hw	513005	3,920	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	1,621	484	484	2,011	1,527	315.5%
Other Repair & Maint Serv	513200	515	867	867	510	(357)	-41.2%
Repair&Maint-Property/Grounds	513210	4,018	5,715	5,715	7,602	1,887	33.0%
<b>Total: Property and Maintenance</b>		<b>349,026</b>	<b>374,603</b>	<b>374,603</b>	<b>440,622</b>	<b>66,019</b>	<b>17.6%</b>

# Budget Detail Reports

Organization: 1150400000 - Buildings and general services - information centers

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	36,282	32,671	32,671	36,881	4,210	12.9%
Rent-Heavy Eq-Trks&Constr Eq	514600	1,354	1,106	1,106	1,408	302	27.3%
Rental - Office Equipment	514650	2,929	2,787	2,787	3,060	273	9.8%
Equip & Vehicle Rental - Other	514750	160	0	0	163	163	0.0%
Rental - Other	515000	9,560	12,844	12,844	11,113	(1,731)	-13.5%
<b>Total: Rental Other</b>		<b>50,285</b>	<b>49,408</b>	<b>49,408</b>	<b>52,625</b>	<b>3,217</b>	<b>6.5%</b>

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Rental Property</b>							
Description	Code						
Fee-For-Space Charge	515010	33,666	37,439	37,439	38,761	1,322	3.5%
<b>Total: Rental Property</b>		<b>33,666</b>	<b>37,439</b>	<b>37,439</b>	<b>38,761</b>	<b>1,322</b>	<b>3.5%</b>

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	13,728	9,565	9,565	13,516	3,951	41.3%

## Budget Detail Reports

Organization: 1150400000 - Buildings and general services - information centers

Vehicle & Equip Supplies&Fuel	520100	63	381	381	222	(159)	-41.7%
Gasoline	520110	244	336	336	306	(30)	-8.9%
Diesel	520120	973	1,428	1,428	1,020	(408)	-28.6%
Building Maintenance Supplies	520200	13,786	11,085	11,085	16,153	5,068	45.7%
Plumbing, Heating & Vent	520210	21,284	13,534	13,534	22,560	9,026	66.7%
Heating & Ventilation	520211	6,349	7,672	7,672	7,632	(40)	-0.5%
Small Tools	520220	4,679	2,707	2,707	5,019	2,312	85.4%
Electrical Supplies	520230	17,674	15,166	15,166	18,950	3,784	25.0%
Other General Supplies	520500	17,886	10,647	10,647	17,440	6,793	63.8%
Cloth & Clothing	520520	6,775	11,806	11,806	6,910	(4,896)	-41.5%
Work Boots & Shoes	520521	1,370	388	388	1,377	989	254.9%
Educational Supplies	520540	226	102	102	102	0	0.0%
Agric, Hort, Wildlife	520580	2,852	4,779	4,779	6,717	1,938	40.6%
Fire, Protection & Safety	520590	1,887	2,490	2,490	2,260	(230)	-9.2%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	56,042	3,288	3,288	3,214	(74)	-2.3%
Electricity	521100	179,638	217,012	217,012	211,833	(5,179)	-2.4%
Heating Oil #1	521210	3,333	3,649	3,649	3,071	(578)	-15.8%
Heating Oil #2	521220	43,840	55,603	55,603	64,896	9,293	16.7%
Wood - Pellets	521312	3,399	4,641	4,641	3,468	(1,173)	-25.3%
Wood - Chunks	521314	540	1,591	1,591	551	(1,040)	-65.4%
Propane Gas	521320	29,409	38,487	38,487	30,078	(8,409)	-21.8%
Books&Periodicals-Library/Educ	521500	0	112	112	102	(10)	-8.9%
Subscriptions	521510	261	269	269	269	0	0.0%
Road Supplies and Materials	521600	4,142	2,504	2,504	4,242	1,738	69.4%
Household, Facility&Lab Suppl	521800	39,128	39,233	39,233	42,869	3,636	9.3%
Paper Products	521820	41,783	38,710	38,710	29,710	(9,000)	-23.2%
<b>Total: Supplies</b>		<b>511,291</b>	<b>497,185</b>	<b>497,185</b>	<b>514,487</b>	<b>17,302</b>	<b>3.5%</b>

## Budget Detail Reports

Organization: 1150400000 - Buildings and general services - information centers

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Travel</b>							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	13,212	12,077	12,077	13,092	1,015	8.4%
Travel-Inst-Incidentals-Emp	518040	825	867	867	803	(64)	-7.4%
Travel-Outst-Auto Mileage-Emp	518500	12	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>14,049</b>	<b>12,944</b>	<b>12,944</b>	<b>13,895</b>	<b>951</b>	<b>7.3%</b>
<b>Total: 2. OPERATING</b>		<b>1,447,286</b>	<b>1,399,962</b>	<b>1,399,962</b>	<b>1,439,275</b>	<b>39,313</b>	<b>2.8%</b>

### Budget Object Group: 3. GRANTS

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Grants Rollup</b>							
Description	Code						
Other Grants	550500	32,911	33,000	33,000	33,000	0	0.0%
<b>Total: Grants Rollup</b>		<b>32,911</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>		<b>32,911</b>	<b>33,000</b>	<b>33,000</b>	<b>33,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenses:</b>		<b>4,385,007</b>	<b>4,687,112</b>	<b>4,687,112</b>	<b>4,740,793</b>	<b>53,681</b>	<b>1.1%</b>

# Budget Detail Reports

Organization: 1150400000 - Buildings and general services - information centers

Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Fund	10000	467,093	678,129	678,129	678,129	0	0.0%
Transp Fund - Nondedicated	20105	3,638,110	3,930,356	3,930,356	3,983,398	53,042	1.3%
Motorist Aid Refreshment Prog	21603	69,467	0	0	0	0	0.0%
ACCD\Tourism & Marketing Broch	21822	210,337	53,627	53,627	54,266	639	1.2%
Information Center Revenues	21936	0	25,000	25,000	25,000	0	0.0%
<b>Funds Total:</b>		<b>4,385,007</b>	<b>4,687,112</b>	<b>4,687,112</b>	<b>4,740,793</b>	<b>53,681</b>	<b>1.1%</b>
Position Count					32		
FTE Total					31.80		

# Budget Detail Reports

Organization: 1150500000 - Buildings and general services - purchasing

## Budget Object Group: 1. PERSONAL SERVICES

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	499,656	660,375	544,855	535,448	(124,927)	-18.9%
Temporary Employees	500040	15,828	0	0	0	0	0.0%
Overtime	500060	350	500	500	450	(50)	-10.0%
Vacancy Turnover Savings	508000	0	0	0	(47,380)	(47,380)	0.0%
Personal Services Budget	509000	0	0	0	216,493	216,493	0.0%
<b>Total: Salaries and Wages</b>		<b>515,835</b>	<b>660,875</b>	<b>545,355</b>	<b>705,011</b>	<b>44,136</b>	<b>6.7%</b>

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	36,918	50,515	39,783	40,963	(9,552)	-18.9%
FICA - Temporaries	501040	1,212	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	85,592	134,994	99,756	111,698	(23,296)	-17.3%
Retirement - Classified Empl	502000	84,521	112,987	88,982	91,615	(21,372)	-18.9%
Dental - Classified Employees	502500	6,407	8,444	6,494	6,760	(1,684)	-19.9%
Life Ins - Classified Empl	503000	1,524	2,836	2,233	2,217	(619)	-21.8%
Life Ins - Exempt	503010	70	0	0	0	0	0.0%
LTD - Classified Employees	503500	125	152	152	303	151	99.3%
EAP - Classified Empl	504000	295	428	332	340	(88)	-20.6%
Workers Comp - Ins Premium	505200	16,227	18,145	18,145	16,770	(1,375)	-7.6%

## Budget Detail Reports

Organization: 1150500000 - Buildings and general services - purchasing

Catamount Health Assessment	505700	89	500	500	0	(500)	-100.0%
<b>Total: Fringe Benefits</b>		<b>232,980</b>	<b>329,001</b>	<b>256,377</b>	<b>270,666</b>	<b>(58,335)</b>	<b>-17.7%</b>

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contract-Web Dev. & Maint.	507551	480	480	480	480	0	0.0%
Other Contr and 3Rd Pty Serv	507600	2,398	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>2,878</b>	<b>480</b>	<b>480</b>	<b>480</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>		<b>751,692</b>	<b>990,356</b>	<b>802,212</b>	<b>976,157</b>	<b>(14,199)</b>	<b>-1.4%</b>
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### Budget Object Group: 2. OPERATING

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Equipment</b>							
Description	Code						
Furniture & Fixtures	522700	250	4,500	4,500	800	(3,700)	-82.2%
<b>Total: Equipment</b>		<b>250</b>	<b>4,500</b>	<b>4,500</b>	<b>800</b>	<b>(3,700)</b>	<b>-82.2%</b>

## Budget Detail Reports

Organization: 1150500000 - Buildings and general services - purchasing

IT/Telecom Services and Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Telecom-Conf Calling Services	516658	0	100	100	0	(100)	-100.0%
Telecom-Wireless Phone Service	516659	557	650	650	600	(50)	-7.7%
It Intersvccost- Dii Other	516670	11,571	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	8,486	8,486	13,937	5,451	64.2%
It Intsvccost- Dii - Telephone	516672	2,242	2,900	2,900	2,300	(600)	-20.7%
It Inter Svc Cost User Support	516678	0	12,871	12,871	10,195	(2,676)	-20.8%
It Int Svc Dii Allocated Fee	516685	8,172	12,611	12,611	15,006	2,395	19.0%
Hardware - Desktop & Laptop Pc	522216	819	1,800	1,800	1,000	(800)	-44.4%
Software - Office Technology	522221	297	1,000	1,000	500	(500)	-50.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>23,657</b>	<b>40,418</b>	<b>40,418</b>	<b>43,538</b>	<b>3,120</b>	<b>7.7%</b>

Other Operating Expenses		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Single Audit Allocation	523620	205	229	229	119	(110)	-48.0%
<b>Total: Other Operating Expenses</b>		<b>205</b>	<b>229</b>	<b>229</b>	<b>119</b>	<b>(110)</b>	<b>-48.0%</b>

# Budget Detail Reports

Organization: 1150500000 - Buildings and general services - purchasing

Other Purchased Services		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	69	69	0.0%
Insurance - General Liability	516010	2,115	2,967	2,967	2,925	(42)	-1.4%
Dues	516500	1,200	1,335	1,335	1,200	(135)	-10.1%
Advertising-Print	516813	2,608	5,000	5,000	3,000	(2,000)	-40.0%
Advertising - Job Vacancies	516820	222	1,500	1,500	0	(1,500)	-100.0%
Printing and Binding	517000	6,334	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	1,413	500	500	1,500	1,000	200.0%
Photocopying	517020	369	500	500	500	0	0.0%
Process&Printg Films, Microfilm	517050	9,258	3,000	3,000	9,500	6,500	216.7%
Postage - Bgs Postal Svcs Only	517205	1,498	1,300	1,300	1,500	200	15.4%
Freight & Express Mail	517300	3,445	600	600	4,000	3,400	566.7%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Agency Fee	519005	39,372	41,948	41,948	41,206	(742)	-1.8%
Human Resources Services	519006	3,944	4,736	4,736	6,733	1,997	42.2%
Administrative Service Charge	519010	18,369	26,137	26,137	10,446	(15,691)	-60.0%
<b>Total: Other Purchased Services</b>		<b>90,148</b>	<b>89,523</b>	<b>89,523</b>	<b>82,579</b>	<b>(6,944)</b>	<b>-7.8%</b>

Property and Maintenance		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Disposal	510200	0	0	0	0	0	0.0%
Recycling	510220	894	1,000	1,000	1,000	0	0.0%

## Budget Detail Reports

Organization: 115050000 - Buildings and general services - purchasing

Repair & Maint - Office Tech	513010	2,015	1,000	1,000	2,000	1,000	100.0%
<b>Total: Property and Maintenance</b>		<b>2,909</b>	<b>2,000</b>	<b>2,000</b>	<b>3,000</b>	<b>1,000</b>	<b>50.0%</b>

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	344	600	600	400	(200)	-33.3%
Rental - Office Equipment	514650	450	1,200	1,200	500	(700)	-58.3%
Rental - Other	515000	105	100	100	105	5	5.0%
<b>Total: Rental Other</b>		<b>899</b>	<b>1,900</b>	<b>1,900</b>	<b>1,005</b>	<b>(895)</b>	<b>-47.1%</b>

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Rental Property</b>							
Description	Code						
Fee-For-Space Charge	515010	30,876	43,174	43,174	44,698	1,524	3.5%
<b>Total: Rental Property</b>		<b>30,876</b>	<b>43,174</b>	<b>43,174</b>	<b>44,698</b>	<b>1,524</b>	<b>3.5%</b>

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Supplies</b>							
Description	Code						

## Budget Detail Reports

Organization: 1150500000 - Buildings and general services - purchasing

Office Supplies	520000	5,965	6,320	6,320	6,000	(320)	-5.1%
Recognition/Awards	520600	0	500	500	0	(500)	-100.0%
Food	520700	315	275	275	315	40	14.5%
Subscriptions	521510	739	600	600	800	200	33.3%
<b>Total: Supplies</b>		<b>7,020</b>	<b>7,695</b>	<b>7,695</b>	<b>7,115</b>	<b>(580)</b>	<b>-7.5%</b>

Travel		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	68	1,000	1,000	100	(900)	-90.0%
Travel-Outst-Other Trans-Emp	518510	(526)	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	(72)	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>(529)</b>	<b>1,000</b>	<b>1,000</b>	<b>100</b>	<b>(900)</b>	<b>-90.0%</b>
<b>Total: 2. OPERATING</b>		<b>155,434</b>	<b>190,439</b>	<b>190,439</b>	<b>182,954</b>	<b>(7,485)</b>	<b>-3.9%</b>
<b>Total Expenses:</b>		<b>907,127</b>	<b>1,180,795</b>	<b>992,651</b>	<b>1,159,111</b>	<b>(21,684)</b>	<b>-1.8%</b>

Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Fund	10000	907,127	1,180,795	992,651	1,159,111	(21,684)	-1.8%
<b>Funds Total:</b>		<b>907,127</b>	<b>1,180,795</b>	<b>992,651</b>	<b>1,159,111</b>	<b>(21,684)</b>	<b>-1.8%</b>

Position Count					10		
FTE Total					10.0		

## Budget Detail Reports

Organization: 1160050000 - Buildings and general services - postal services

### Budget Object Group: 1. PERSONAL SERVICES

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	375,737	396,380	396,380	402,481	6,101	1.5%
Temporary Employees	500040	23,864	0	0	21,300	21,300	0.0%
Overtime	500060	3,955	3,000	3,000	3,000	0	0.0%
Shift Differential	500070	71	0	0	0	0	0.0%
<b>Total: Salaries and Wages</b>		<b>403,628</b>	<b>399,380</b>	<b>399,380</b>	<b>426,781</b>	<b>27,401</b>	<b>6.9%</b>

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	28,047	30,321	30,321	30,791	470	1.6%
FICA - Temporaries	501040	1,857	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	74,324	114,262	114,262	99,933	(14,329)	-12.5%
Retirement - Classified Empl	502000	62,066	67,821	67,821	68,865	1,044	1.5%
Dental - Classified Employees	502500	5,001	7,313	7,313	7,605	292	4.0%
Life Ins - Classified Empl	503000	1,148	1,704	1,704	1,667	(37)	-2.2%
EAP - Classified Empl	504000	311	360	360	383	23	6.4%
Workers Comp - Ins Premium	505200	17,849	18,883	18,883	14,190	(4,693)	-24.9%
Catamount Health Assessment	505700	252	182	182	0	(182)	-100.0%
<b>Total: Fringe Benefits</b>		<b>190,854</b>	<b>240,846</b>	<b>240,846</b>	<b>223,434</b>	<b>(17,412)</b>	<b>-7.2%</b>

# Budget Detail Reports

Organization: 1160050000 - Buildings and general services - postal services

<b>Total: 1. PERSONAL SERVICES</b>	<b>594,481</b>	<b>640,226</b>	<b>640,226</b>	<b>650,215</b>	<b>9,989</b>	<b>1.6%</b>
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## Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	288	168	168	290	122	72.6%
It Intersvccost- Dii Other	516670	12,728	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	8,679	8,679	11,793	3,114	35.9%
It Intsvccost- Dii - Telephone	516672	1,567	1,500	1,500	1,575	75	5.0%
It Inter Svc Cost User Support	516678	0	13,164	13,164	8,626	(4,538)	-34.5%
It Int Svc Dii Allocated Fee	516685	8,989	12,898	12,898	12,697	(201)	-1.6%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	40	500	500	50	(450)	-90.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>23,612</b>	<b>36,909</b>	<b>36,909</b>	<b>35,031</b>	<b>(1,878)</b>	<b>-5.1%</b>

Other Operating Expenses		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Single Audit Allocation	523620	205	135	135	101	(34)	-25.2%
<b>Total: Other Operating Expenses</b>		<b>205</b>	<b>135</b>	<b>135</b>	<b>101</b>	<b>(34)</b>	<b>-25.2%</b>

## Budget Detail Reports

Organization: 1160050000 - Buildings and general services - postal services

<b>Other Purchased Services</b>		<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	0	0	0	59	59	0.0%
Insurance - General Liability	516010	2,327	3,035	3,035	2,475	(560)	-18.5%
Advertising-Print	516813	176	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	130	120	120	0	(120)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	365	600	600	375	(225)	-37.5%
Registration For Meetings&Conf	517100	10	20	20	10	(10)	-50.0%
Postage - Bgs Postal Svcs Only	517205	6,714	2,800	2,800	6,800	4,000	142.9%
Freight & Express Mail	517300	25	25	25	25	0	0.0%
Agency Fee	519005	0	31,550	31,550	32,548	998	3.2%
Human Resources Services	519006	4,339	4,844	4,844	5,697	853	17.6%
Administrative Service Charge	519010	20,341	21,554	21,554	22,926	1,372	6.4%
<b>Total: Other Purchased Services</b>		<b>34,427</b>	<b>64,548</b>	<b>64,548</b>	<b>70,915</b>	<b>6,367</b>	<b>9.9%</b>

<b>Property and Maintenance</b>		<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
<b>Description</b>	<b>Code</b>						
Repair & Maint - Office Tech	513010	146	200	200	150	(50)	-25.0%
<b>Total: Property and Maintenance</b>		<b>146</b>	<b>200</b>	<b>200</b>	<b>150</b>	<b>(50)</b>	<b>-25.0%</b>

## Budget Detail Reports

Organization: 1160050000 - Buildings and general services - postal services

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	2,436	0	0	0	0	0.0%
Rental - Office Equipment	514650	500	600	600	500	(100)	-16.7%
<b>Total: Rental Other</b>		<b>2,936</b>	<b>600</b>	<b>600</b>	<b>500</b>	<b>(100)</b>	<b>-16.7%</b>

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Rental Property</b>							
Description	Code						
Fee-For-Space Charge	515010	21,632	28,048	28,048	26,803	(1,245)	-4.4%
<b>Total: Rental Property</b>		<b>21,632</b>	<b>28,048</b>	<b>28,048</b>	<b>26,803</b>	<b>(1,245)</b>	<b>-4.4%</b>

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	1,675	1,800	1,800	1,675	(125)	-6.9%
Other General Supplies	520500	559	0	0	560	560	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	1,155	1,000	1,000	1,155	155	15.5%

## Budget Detail Reports

Organization: 1160050000 - Buildings and general services - postal services

Fire, Protection & Safety	520590	60	60	60	60	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>3,449</b>	<b>2,860</b>	<b>2,860</b>	<b>3,450</b>	<b>590</b>	<b>20.6%</b>

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Travel</b>							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	144	100	100	150	50	50.0%
<b>Total: Travel</b>		<b>144</b>	<b>100</b>	<b>100</b>	<b>150</b>	<b>50</b>	<b>50.0%</b>

<b>Total: 2. OPERATING</b>		<b>86,550</b>	<b>133,400</b>	<b>133,400</b>	<b>137,100</b>	<b>3,700</b>	<b>2.8%</b>
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<b>Total Expenses:</b>		<b>681,032</b>	<b>773,626</b>	<b>773,626</b>	<b>787,315</b>	<b>13,689</b>	<b>1.8%</b>
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		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fund Name	Fund Code						
General Fund	10000	0	79,157	79,157	79,157	0	0.0%
Postage Fund	58400	681,032	694,469	694,469	708,158	13,689	2.0%
<b>Funds Total:</b>		<b>681,032</b>	<b>773,626</b>	<b>773,626</b>	<b>787,315</b>	<b>13,689</b>	<b>1.8%</b>

Position Count					11		
FTE Total					11.25		

## Budget Detail Reports

Organization: 1160100000 - Buildings and general services - copy center

### Budget Object Group: 1. PERSONAL SERVICES

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	365,425	416,163	416,163	422,447	6,284	1.5%
Temporary Employees	500040	29,281	22,000	22,000	22,000	0	0.0%
Overtime	500060	9,884	5,100	5,100	7,692	2,592	50.8%
Shift Differential	500070	4,345	4,300	4,300	4,400	100	2.3%
<b>Total: Salaries and Wages</b>		<b>408,935</b>	<b>447,563</b>	<b>447,563</b>	<b>456,539</b>	<b>8,976</b>	<b>2.0%</b>

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	28,417	31,837	31,837	32,319	482	1.5%
FICA - Temporaries	501040	2,456	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	106,170	142,305	142,305	105,288	(37,017)	-26.0%
Retirement - Classified Empl	502000	63,430	71,206	71,206	72,282	1,076	1.5%
Dental - Classified Employees	502500	7,610	7,313	7,313	7,605	292	4.0%
Life Ins - Classified Empl	503000	1,138	1,791	1,791	1,748	(43)	-2.4%
EAP - Classified Empl	504000	320	360	360	383	23	6.4%
Misc Employee Benefits	504590	430	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	16,227	16,908	16,908	14,190	(2,718)	-16.1%
Catamount Health Assessment	505700	228	100	100	0	(100)	-100.0%
<b>Total: Fringe Benefits</b>		<b>226,427</b>	<b>271,820</b>	<b>271,820</b>	<b>233,815</b>	<b>(38,005)</b>	<b>-14.0%</b>

# Budget Detail Reports

Organization: 1160100000 - Buildings and general services - copy center

Contracted and 3rd Party Service		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	970	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>636,331</b>	<b>719,383</b>	<b>719,383</b>	<b>690,354</b>	<b>(29,029)</b>	<b>-4.0%</b>

## Budget Object Group: 2. OPERATING

Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Furniture & Fixtures	522700	530	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>530</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

IT/Telecom Services and Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						

## Budget Detail Reports

Organization: 1160100000 - Buildings and general services - copy center

Telecom-Wireless Phone Service	516659	1,239	792	792	1,250	458	57.8%
It Intersvccost- Dii Other	516670	11,571	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	7,907	7,907	11,793	3,886	49.1%
It Intsvccost- Dii - Telephone	516672	1,198	1,500	1,500	1,200	(300)	-20.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	11,994	11,994	8,626	(3,368)	-28.1%
It Int Svc Dii Allocated Fee	516685	8,172	11,752	11,752	12,697	945	8.0%
Hardware - Desktop & Laptop Pc	522216	0	1,000	1,000	2,692	1,692	169.2%
Software - Office Technology	522221	0	600	600	0	(600)	-100.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>22,181</b>	<b>35,545</b>	<b>35,545</b>	<b>38,258</b>	<b>2,713</b>	<b>7.6%</b>

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Single Audit Allocation	523620	205	123	123	101	(22)	-17.9%
Cost of Copy Supplies	525350	70	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>275</b>	<b>123</b>	<b>123</b>	<b>101</b>	<b>(22)</b>	<b>-17.9%</b>

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	59	59	0.0%
Insurance - General Liability	516010	2,115	2,765	2,765	2,475	(290)	-10.5%
Dues	516500	976	400	400	1,000	600	150.0%
Advertising - Job Vacancies	516820	49	0	0	0	0	0.0%

# Budget Detail Reports

Organization: 1160100000 - Buildings and general services - copy center

Registration For Meetings&Conf	517100	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	0	50	50	0	(50)	-100.0%
Agency Fee	519005	34,124	37,658	37,658	22,767	(14,891)	-39.5%
Human Resources Services	519006	3,944	4,414	4,414	5,697	1,283	29.1%
Administrative Service Charge	519010	14,753	15,683	15,683	18,835	3,152	20.1%
Moving State Agencies	519040	400	0	0	0	0	0.0%
Evaluations	519090	670	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>57,031</b>	<b>60,970</b>	<b>60,970</b>	<b>50,833</b>	<b>(10,137)</b>	<b>-16.6%</b>

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Disposal	510200	0	300	300	0	(300)	-100.0%
Rep&Maint-Info Tech Hardware	513000	548	550	550	550	0	0.0%
<b>Total: Property and Maintenance</b>		<b>548</b>	<b>850</b>	<b>850</b>	<b>550</b>	<b>(300)</b>	<b>-35.3%</b>

		FY2013 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	134	0	0	0	0	0.0%
<b>Total: Rental Other</b>		<b>134</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

## Budget Detail Reports

Organization: 1160100000 - Buildings and general services - copy center

<b>Rental Property</b>		<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
<b>Description</b>	<b>Code</b>						
Fee-For-Space Charge	515010	39,285	50,939	50,939	48,677	(2,262)	-4.4%
<b>Total: Rental Property</b>		<b>39,285</b>	<b>50,939</b>	<b>50,939</b>	<b>48,677</b>	<b>(2,262)</b>	<b>-4.4%</b>

<b>Supplies</b>		<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	1,675	2,500	2,500	1,675	(825)	-33.0%
Cloth & Clothing	520520	580	600	600	600	0	0.0%
Work Boots & Shoes	520521	0	500	500	0	(500)	-100.0%
Fire, Protection & Safety	520590	0	100	100	0	(100)	-100.0%
Recognition/Awards	520600	0	100	100	0	(100)	-100.0%
<b>Total: Supplies</b>		<b>2,255</b>	<b>3,800</b>	<b>3,800</b>	<b>2,275</b>	<b>(1,525)</b>	<b>-40.1%</b>

<b>Travel</b>		<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
<b>Description</b>	<b>Code</b>						
Travel-Inst-Auto Mileage-Emp	518000	52	200	200	75	(125)	-62.5%

## Budget Detail Reports

Organization: 1160100000 - Buildings and general services - copy center

Travel-Outst-Other Trans-Emp	518510	611	100	100	625	525	525.0%
Travel-Outst-Meals-Emp	518520	66	100	100	75	(25)	-25.0%
Travel-Outst-Lodging-Emp	518530	148	400	400	150	(250)	-62.5%
Travel-Outst-Incidentals-Emp	518540	20	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>896</b>	<b>800</b>	<b>800</b>	<b>925</b>	<b>125</b>	<b>15.6%</b>

<b>Total: 2. OPERATING</b>		<b>123,135</b>	<b>153,027</b>	<b>153,027</b>	<b>141,619</b>	<b>(11,408)</b>	<b>-7.5%</b>
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<b>Total Expenses:</b>		<b>759,466</b>	<b>872,410</b>	<b>872,410</b>	<b>831,973</b>	<b>(40,437)</b>	<b>-4.6%</b>
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Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Copy Center Fund	58300	759,466	872,410	872,410	831,973	(40,437)	-4.6%
<b>Funds Total:</b>		<b>759,466</b>	<b>872,410</b>	<b>872,410</b>	<b>831,973</b>	<b>(40,437)</b>	<b>-4.6%</b>

Position Count					11		
FTE Total					11.25		

# Budget Detail Reports

Organization: 1160150000 - Buildings and general services - fleet management

## Budget Object Group: 1. PERSONAL SERVICES

<b>Salaries and Wages</b>		<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
<b>Description</b>	<b>Code</b>						
Classified Employees	500000	345,658	369,409	369,409	378,579	9,170	2.5%
Temporary Employees	500040	12,159	15,000	15,000	12,200	(2,800)	-18.7%
Overtime	500060	4,596	5,700	5,700	4,600	(1,100)	-19.3%
<b>Total: Salaries and Wages</b>		<b>362,413</b>	<b>390,109</b>	<b>390,109</b>	<b>395,379</b>	<b>5,270</b>	<b>1.4%</b>

<b>Fringe Benefits</b>		<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
<b>Description</b>	<b>Code</b>						
FICA - Classified Employees	501000	25,738	28,259	28,259	28,962	703	2.5%
FICA - Temporaries	501040	943	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	80,316	95,440	95,440	102,817	7,377	7.7%
Retirement - Classified Empl	502000	58,439	63,205	63,205	64,775	1,570	2.5%
Dental - Classified Employees	502500	6,740	5,850	5,850	6,084	234	4.0%
Life Ins - Classified Empl	503000	1,160	1,588	1,588	1,568	(20)	-1.3%
EAP - Classified Empl	504000	260	288	288	306	18	6.3%
Workers Comp - Ins Premium	505200	12,981	13,197	13,197	11,610	(1,587)	-12.0%
Catamount Health Assessment	505700	268	400	400	400	0	0.0%
<b>Total: Fringe Benefits</b>		<b>186,845</b>	<b>208,227</b>	<b>208,227</b>	<b>216,522</b>	<b>8,295</b>	<b>4.0%</b>

# Budget Detail Reports

Organization: 1160150000 - Buildings and general services - fleet management

<b>Total: 1. PERSONAL SERVICES</b>	<b>549,258</b>	<b>598,336</b>	<b>598,336</b>	<b>611,901</b>	<b>13,565</b>	<b>2.3%</b>
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## Budget Object Group: 2. OPERATING

<b>Equipment</b>		<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
<b>Description</b>	<b>Code</b>						
Furniture & Fixtures	522700	3,311	1,500	1,500	2,314	814	54.3%
<b>Total: Equipment</b>		<b>3,311</b>	<b>1,500</b>	<b>1,500</b>	<b>2,314</b>	<b>814</b>	<b>54.3%</b>

<b>IT/Telecom Services and Equipment</b>		<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
<b>Description</b>	<b>Code</b>						
Communications	516600	103	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	5,023	2,800	2,800	4,000	1,200	42.9%
It Intersvccost- Dii Other	516670	9,257	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	6,172	6,172	9,649	3,477	56.3%
It Intsvccost- Dii - Telephone	516672	3,879	4,320	4,320	3,900	(420)	-9.7%
It Inter Svc Cost Data Process	516677	3,510	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	9,361	9,361	7,058	(2,303)	-24.6%
It Int Svc Dii Allocated Fee	516685	6,538	9,172	9,172	10,389	1,217	13.3%
Hardware - Desktop & Laptop Pc	522216	770	1,000	1,000	775	(225)	-22.5%
HW - Printers,Copiers,Scanners	522217	854	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	329	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>30,263</b>	<b>32,825</b>	<b>32,825</b>	<b>35,771</b>	<b>2,946</b>	<b>9.0%</b>

## Budget Detail Reports

Organization: 1160150000 - Buildings and general services - fleet management

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Other Operating Expenses</b>							
Description	Code						
Single Audit Allocation	523620	205	96	96	82	(14)	-14.6%
<b>Total: Other Operating Expenses</b>		<b>205</b>	<b>96</b>	<b>96</b>	<b>82</b>	<b>(14)</b>	<b>-14.6%</b>

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	48	48	0.0%
Insurance - General Liability	516010	1,692	2,158	2,158	2,025	(133)	-6.2%
Dues	516500	0	250	250	0	(250)	-100.0%
Advertising - Job Vacancies	516820	389	400	400	0	(400)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	120	2,000	2,000	125	(1,875)	-93.8%
Postage - Bgs Postal Svcs Only	517205	258	200	200	275	75	37.5%
Agency Fee	519005	51,061	55,999	55,999	60,426	4,427	7.9%
Human Resources Services	519006	3,155	3,445	3,445	4,661	1,216	35.3%
Administrative Service Charge	519010	24,693	26,166	26,166	30,695	4,529	17.3%
<b>Total: Other Purchased Services</b>		<b>81,368</b>	<b>90,618</b>	<b>90,618</b>	<b>98,255</b>	<b>7,637</b>	<b>8.4%</b>

# Budget Detail Reports

Organization: 1160150000 - Buildings and general services - fleet management

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Repair & Maint - Buildings	512000	70	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	267	130	130	275	145	111.5%
<b>Total: Property and Maintenance</b>		<b>337</b>	<b>130</b>	<b>130</b>	<b>275</b>	<b>145</b>	<b>111.5%</b>

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Auto	514550	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	4,004	3,696	3,696	3,696	0	0.0%
Rental - Other	515000	138	0	0	0	0	0.0%
<b>Total: Rental Other</b>		<b>4,142</b>	<b>3,696</b>	<b>3,696</b>	<b>3,696</b>	<b>0</b>	<b>0.0%</b>

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	31,811	29,364	29,364	32,000	2,636	9.0%
<b>Total: Rental Property</b>		<b>31,811</b>	<b>29,364</b>	<b>29,364</b>	<b>32,000</b>	<b>2,636</b>	<b>9.0%</b>

# Budget Detail Reports

Organization: 1160150000 - Buildings and general services - fleet management

<b>Supplies</b>		<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	5,258	5,750	5,750	5,300	(450)	-7.8%
Other General Supplies	520500	0	0	0	0	0	0.0%
Food	520700	231	500	500	250	(250)	-50.0%
Subscriptions	521510	367	0	0	0	0	0.0%
Paper Products	521820	6	0	0	0	0	0.0%
Cleaning Equipment	521851	15	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>5,877</b>	<b>6,250</b>	<b>6,250</b>	<b>5,550</b>	<b>(700)</b>	<b>-11.2%</b>

<b>Travel</b>		<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
<b>Description</b>	<b>Code</b>					
Travel-Inst-Auto Mileage-Emp	518000	0	100	100	(100)	-100.0%
<b>Total: Travel</b>		<b>0</b>	<b>100</b>	<b>100</b>	<b>(100)</b>	<b>-100.0%</b>

<b>Total: 2. OPERATING</b>	<b>157,314</b>	<b>164,579</b>	<b>164,579</b>	<b>177,943</b>	<b>13,364</b>	<b>8.1%</b>
<b>Total Expenses:</b>	<b>706,571</b>	<b>762,915</b>	<b>762,915</b>	<b>789,844</b>	<b>26,929</b>	<b>3.5%</b>

# Budget Detail Reports

Organization: 1160150000 - Buildings and general services - fleet management

Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fleet Management	58200	706,571	762,915	762,915	789,844	26,929	3.5%
<b>Funds Total:</b>		<b>706,571</b>	<b>762,915</b>	<b>762,915</b>	<b>789,844</b>	<b>26,929</b>	<b>3.5%</b>
Position Count					9		
FTE Total					9.0		

## Budget Detail Reports

Organization: 1160200000 - Buildings and general services - federal surplus property

### Budget Object Group: 1. PERSONAL SERVICES

<b>Salaries and Wages</b>		<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
<b>Description</b>	<b>Code</b>						
Classified Employees	500000	17,961	15,948	15,948	16,267	319	2.0%
Temporary Employees	500040	6,254	6,500	6,500	5,600	(900)	-13.8%
Overtime	500060	593	300	300	360	60	20.0%
<b>Total: Salaries and Wages</b>		<b>24,807</b>	<b>22,748</b>	<b>22,748</b>	<b>22,227</b>	<b>(521)</b>	<b>-2.3%</b>

<b>Fringe Benefits</b>		<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
<b>Description</b>	<b>Code</b>						
FICA - Classified Employees	501000	1,423	1,220	1,220	1,245	25	2.0%
FICA - Temporaries	501040	481	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	1,689	2,001	2,001	1,909	(92)	-4.6%
Retirement - Classified Empl	502000	2,861	2,729	2,729	2,783	54	2.0%
Dental - Classified Employees	502500	80	163	163	169	6	3.7%
Life Ins - Classified Empl	503000	68	69	69	67	(2)	-2.9%
LTD - Classified Employees	503500	0	0	0	0	0	0.0%
EAP - Classified Empl	504000	8	8	8	9	1	12.5%
Workers Comp - Ins Premium	505200	1,623	2,098	2,098	0	(2,098)	-100.0%
<b>Total: Fringe Benefits</b>		<b>8,232</b>	<b>8,288</b>	<b>8,288</b>	<b>6,182</b>	<b>(2,106)</b>	<b>-25.4%</b>

<b>Total: 1. PERSONAL SERVICES</b>		<b>33,039</b>	<b>31,036</b>	<b>31,036</b>	<b>28,409</b>	<b>(2,627)</b>	<b>-8.5%</b>
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## Budget Detail Reports

Organization: 1160200000 - Buildings and general services - federal surplus property

### Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	76	0	0	80	80	0.0%
It Intersvccost- Dii Other	516670	1,157	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	964	964	0	(964)	-100.0%
It Intsvccost- Dii - Telephone	516672	196	0	0	200	200	0.0%
It Inter Svc Cost User Support	516678	0	1,463	1,463	0	(1,463)	-100.0%
It Int Svc Dii Allocated Fee	516685	817	1,433	1,433	0	(1,433)	-100.0%
Software - Office Technology	522221	72	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>2,317</b>	<b>3,860</b>	<b>3,860</b>	<b>280</b>	<b>(3,580)</b>	<b>-92.7%</b>

Other Operating Expenses		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Single Audit Allocation	523620	73	15	15	0	(15)	-100.0%
<b>Total: Other Operating Expenses</b>		<b>73</b>	<b>15</b>	<b>15</b>	<b>0</b>	<b>(15)</b>	<b>-100.0%</b>

## Budget Detail Reports

Organization: 1160200000 - Buildings and general services - federal surplus property

<b>Other Purchased Services</b>		<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance - General Liability	516010	212	337	337	0	(337)	-100.0%
Dues	516500	700	0	0	700	700	0.0%
Printing & Binding-Bgs Copy Ct	517005	42	20	20	50	30	150.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Agency Fee	519005	7,046	7,840	7,840	6,886	(954)	-12.2%
Human Resources Services	519006	394	538	538	0	(538)	-100.0%
Administrative Service Charge	519010	934	1,031	1,031	390	(641)	-62.2%
<b>Total: Other Purchased Services</b>		<b>9,328</b>	<b>9,766</b>	<b>9,766</b>	<b>8,026</b>	<b>(1,740)</b>	<b>-17.8%</b>

<b>Property and Maintenance</b>		<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rep & Maint - Motor Vehicles	512300	79	0	0	80	80	0.0%
Repair & Maint - Office Tech	513010	3	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>82</b>	<b>0</b>	<b>0</b>	<b>80</b>	<b>80</b>	<b>0.0%</b>

## Budget Detail Reports

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

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	6,774	0	0	0	0	0.0%
<b>Total: Rental Property</b>		<b>6,774</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	252	0	0	0	0	0.0%
Diesel	520120	0	200	200	0	(200)	-100.0%
<b>Total: Supplies</b>		<b>252</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>(200)</b>	<b>-100.0%</b>
<b>Travel</b>							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	50	50	0	(50)	-100.0%
<b>Total: Travel</b>		<b>0</b>	<b>50</b>	<b>50</b>	<b>0</b>	<b>(50)</b>	<b>-100.0%</b>
<b>Total: 2. OPERATING</b>		<b>18,827</b>	<b>13,891</b>	<b>13,891</b>	<b>8,386</b>	<b>(5,505)</b>	<b>-39.6%</b>

# Budget Detail Reports

Organization: 1160200000 - Buildings and general services - federal surplus property

<b>Total Expenses:</b>	<b>51,866</b>	<b>44,927</b>	<b>44,927</b>	<b>36,795</b>	<b>(8,132)</b>	<b>-18.1%</b>
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Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Federal Surplus Property Fund	50700	51,866	44,927	44,927	36,795	(8,132)	-18.1%
<b>Funds Total:</b>		<b>51,866</b>	<b>44,927</b>	<b>44,927</b>	<b>36,795</b>	<b>(8,132)</b>	<b>-18.1%</b>

Position Count					0		
FTE Total					0.25		

# Budget Detail Reports

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

## Budget Object Group: 1. PERSONAL SERVICES

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	90,513	85,462	85,462	88,401	2,939	3.4%
Temporary Employees	500040	7,419	22,000	22,000	7,428	(14,572)	-66.2%
Overtime	500060	2,163	2,000	2,000	1,500	(500)	-25.0%
<b>Total: Salaries and Wages</b>		<b>100,095</b>	<b>109,462</b>	<b>109,462</b>	<b>97,329</b>	<b>(12,133)</b>	<b>-11.1%</b>
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	6,952	6,538	6,538	6,763	225	3.4%
FICA - Temporaries	501040	579	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	7,342	8,699	8,699	8,300	(399)	-4.6%
Retirement - Classified Empl	502000	14,964	14,623	14,623	15,125	502	3.4%
Dental - Classified Employees	502500	672	1,463	1,463	1,521	58	4.0%
Life Ins - Classified Empl	503000	220	368	368	365	(3)	-0.8%
EAP - Classified Empl	504000	70	72	72	77	5	6.9%
Workers Comp - Ins Premium	505200	3,245	2,062	2,062	2,580	518	25.1%
Unemployment Compensation	505500	3,266	0	0	0	0	0.0%
Catamount Health Assessment	505700	243	450	450	0	(450)	-100.0%
<b>Total: Fringe Benefits</b>		<b>37,553</b>	<b>34,275</b>	<b>34,275</b>	<b>34,731</b>	<b>456</b>	<b>1.3%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>137,648</b>	<b>143,737</b>	<b>143,737</b>	<b>132,060</b>	<b>(11,677)</b>	<b>-8.1%</b>

# Budget Detail Reports

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

## Budget Object Group: 2. OPERATING

Equipment		FY2013 Actuals				Difference Between Recommend and As Passed		Percent Change Recommend and As Passed
Description	Code							
Other Equipment	522400	518	0	0	0	0	0.0%	
<b>Total: Equipment</b>		<b>518</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	

IT/Telecom Services and Equipment		FY2013 Actuals		FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code							
Telecom-Wireless Phone Service	516659	297	400	400	300	(100)	-25.0%	
It Intersvccost- Dii Other	516670	2,314	0	0	0	0	0.0%	
It Intsvccost-Vision/Isdassess	516671	0	964	964	2,144	1,180	122.4%	
It Intsvccost- Dii - Telephone	516672	1,761	3,400	3,400	1,800	(1,600)	-47.1%	
It Inter Svc Cost User Support	516678	0	1,463	1,463	1,568	105	7.2%	
It Int Svc Dii Allocated Fee	516685	1,634	1,433	1,433	2,309	876	61.1%	
Hw - Other Info Tech	522200	0	1,000	1,000	0	(1,000)	-100.0%	
Software - Other	522220	0	800	800	0	(800)	-100.0%	
Software - Office Technology	522221	648	750	750	650	(100)	-13.3%	
<b>Total: IT/Telecom Services and Equipment</b>		<b>6,653</b>	<b>10,210</b>	<b>10,210</b>	<b>8,771</b>	<b>(1,439)</b>	<b>-14.1%</b>	

## Budget Detail Reports

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

<b>Other Operating Expenses</b>		<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
<b>Description</b>	<b>Code</b>						
Single Audit Allocation	523620	73	15	15	18	3	20.0%
<b>Total: Other Operating Expenses</b>		<b>73</b>	<b>15</b>	<b>15</b>	<b>18</b>	<b>3</b>	<b>20.0%</b>

<b>Other Purchased Services</b>		<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	0	0	0	11	11	0.0%
Insurance - General Liability	516010	423	2,062	2,062	450	(1,612)	-78.2%
Advertising-Radio	516812	0	800	800	0	(800)	-100.0%
Advertising-Print	516813	1,103	1,000	1,000	1,100	100	10.0%
Printing & Binding-Bgs Copy Ct	517005	6	50	50	0	(50)	-100.0%
Postage - Bgs Postal Svcs Only	517205	351	500	500	350	(150)	-30.0%
Freight & Express Mail	517300	60	0	0	0	0	0.0%
Agency Fee	519005	11,256	12,524	12,524	13,371	847	6.8%
Human Resources Services	519006	789	538	538	1,036	498	92.6%
Administrative Service Charge	519010	7,833	8,277	8,277	9,164	887	10.7%
Moving State Agencies	519040	200	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>22,020</b>	<b>25,751</b>	<b>25,751</b>	<b>25,482</b>	<b>(269)</b>	<b>-1.0%</b>

## Budget Detail Reports

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

<b>Property and Maintenance</b>		<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rubbish Removal	510210	308	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	714	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	57	160	160	75	(85)	-53.1%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>1,079</b>	<b>160</b>	<b>160</b>	<b>75</b>	<b>(85)</b>	<b>-53.1%</b>

<b>Rental Property</b>		<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rent Land & Bldgs-Office Space	514000	60,970	67,774	67,774	86,304	18,530	27.3%
<b>Total: Rental Property</b>		<b>60,970</b>	<b>67,774</b>	<b>67,774</b>	<b>86,304</b>	<b>18,530</b>	<b>27.3%</b>

<b>Supplies</b>		<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	627	1,300	1,300	650	(650)	-50.0%
Vehicle & Equip Supplies&Fuel	520100	32	600	600	0	(600)	-100.0%

## Budget Detail Reports

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

Gasoline	520110	65	100	100	75	(25)	-25.0%
Building Maintenance Supplies	520200	52	25	25	50	25	100.0%
Work Boots & Shoes	520521	195	400	400	200	(200)	-50.0%
Household, Facility&Lab Suppl	521800	0	200	200	0	(200)	-100.0%
Paper Products	521820	34	100	100	50	(50)	-50.0%
<b>Total: Supplies</b>		<b>1,005</b>	<b>2,725</b>	<b>2,725</b>	<b>1,025</b>	<b>(1,700)</b>	<b>-62.4%</b>

			FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Travel</b>							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	400	400	0	(400)	-100.0%
<b>Total: Travel</b>		<b>0</b>	<b>400</b>	<b>400</b>	<b>0</b>	<b>(400)</b>	<b>-100.0%</b>
<b>Total: 2. OPERATING</b>		<b>92,319</b>	<b>107,035</b>	<b>107,035</b>	<b>121,675</b>	<b>14,640</b>	<b>13.7%</b>
<b>Total Expenses:</b>		<b>229,966</b>	<b>250,772</b>	<b>250,772</b>	<b>253,735</b>	<b>2,963</b>	<b>1.2%</b>

Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
State Surplus Property Fund	58500	229,966	250,772	250,772	253,735	2,963	1.2%
<b>Funds Total:</b>		<b>229,966</b>	<b>250,772</b>	<b>250,772</b>	<b>253,735</b>	<b>2,963</b>	<b>1.2%</b>

Position Count					3		
FTE Total					2.25		

# Budget Detail Reports

Organization: 1160300000 - Buildings and general services - property management

## Budget Object Group: 1. PERSONAL SERVICES

<b>Salaries and Wages</b>		<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
<b>Description</b>	<b>Code</b>						
Classified Employees	500000	600,540	765,930	765,930	810,536	44,606	5.8%
Temporary Employees	500040	12,253	15,378	15,378	11,842	(3,536)	-23.0%
Overtime	500060	40,320	40,512	40,512	40,491	(21)	-0.1%
Shift Differential	500070	9,996	11,127	11,127	11,729	602	5.4%
<b>Total: Salaries and Wages</b>		<b>663,108</b>	<b>832,947</b>	<b>832,947</b>	<b>874,598</b>	<b>41,651</b>	<b>5.0%</b>

<b>Fringe Benefits</b>		<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
<b>Description</b>	<b>Code</b>						
FICA - Classified Employees	501000	47,765	58,592	58,592	62,009	3,417	5.8%
FICA - Temporaries	501040	1,036	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	126,834	207,091	207,091	203,539	(3,552)	-1.7%
Retirement - Classified Empl	502000	110,708	131,050	131,050	138,682	7,632	5.8%
Dental - Classified Employees	502500	9,722	15,061	15,061	15,724	663	4.4%
Life Ins - Classified Empl	503000	2,331	3,293	3,293	3,359	66	2.0%
LTD - Classified Employees	503500	7	41	41	68	27	65.9%
EAP - Classified Empl	504000	528	741	741	791	50	6.7%
Employee Clothing Allowance	504510	1,100	1,122	1,122	1,122	0	0.0%
Workers Comp - Ins Premium	505200	32,453	38,353	38,353	29,670	(8,683)	-22.6%

## Budget Detail Reports

Organization: 1160300000 - Buildings and general services - property management

Total: Fringe Benefits		332,483	455,344	455,344	454,964	(380)	-0.1%
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Contracted and 3rd Party Service		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	3,800	0	0	1,020	1,020	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Adr Mediation	507505	0	276	276	0	(276)	-100.0%
Contr&3Rd Pty - Info Tech	507550	0	6,917	6,917	6,917	0	0.0%
Other Contr and 3Rd Pty Serv	507600	6,640	10,465	10,465	6,773	(3,692)	-35.3%
Recording & Other Fees	507620	30	107	107	31	(76)	-71.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>10,470</b>	<b>17,765</b>	<b>17,765</b>	<b>14,741</b>	<b>(3,024)</b>	<b>-17.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>1,006,062</b>	<b>1,306,056</b>	<b>1,306,056</b>	<b>1,344,303</b>	<b>38,247</b>	<b>2.9%</b>

### Budget Object Group: 2. OPERATING

Debt Service and Interest		FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code					
Debt Service	551999	0	0	0	0	0.0%
<b>Total: Debt Service and Interest</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

## Budget Detail Reports

Organization: 116030000 - Buildings and general services - property management

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Equipment</b>							
Description	Code						
Communications Equipment	522430	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	881	899	899	917	18	2.0%
Furniture & Fixtures	522700	4,909	1,020	1,020	1,049	29	2.8%
<b>Total: Equipment</b>		<b>5,790</b>	<b>1,919</b>	<b>1,919</b>	<b>1,966</b>	<b>47</b>	<b>2.4%</b>

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
Telecom-Paging Service	516656	78	80	80	80	0	0.0%
Telecom-Wireless Phone Service	516659	3,372	2,873	2,873	3,353	480	16.7%
It Intersvccost- Dii Other	516670	23,141	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	17,937	17,937	24,658	6,721	37.5%
It Intsvccost- Dii - Telephone	516672	4,232	2,719	2,719	3,060	341	12.5%
It Inter Svc Cost User Support	516678	0	27,205	27,205	18,037	(9,168)	-33.7%
It Int Svc Dii Allocated Fee	516685	16,344	26,656	26,656	26,549	(107)	-0.4%
Hardware - Desktop & Laptop Pc	522216	882	282	282	291	9	3.2%
Software - Office Technology	522221	3,858	0	0	3,937	3,937	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>51,907</b>	<b>77,752</b>	<b>77,752</b>	<b>79,965</b>	<b>2,213</b>	<b>2.8%</b>

## Budget Detail Reports

Organization: 1160300000 - Buildings and general services - property management

<b>Other Operating Expenses</b>		<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
<b>Description</b>	<b>Code</b>						
Single Audit Allocation	523620	428	280	280	210	(70)	-25.0%
Registration & Identification	523640	9,180	10,353	10,353	10,200	(153)	-1.5%
Transfer Out	720000	628,150	628,910	628,910	632,940	4,030	0.6%
<b>Total: Other Operating Expenses</b>		<b>637,758</b>	<b>639,543</b>	<b>639,543</b>	<b>643,350</b>	<b>3,807</b>	<b>0.6%</b>

<b>Other Purchased Services</b>		<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
<b>Description</b>	<b>Code</b>						
Insurance Other Than Empl Bene	516000	93,290	100,480	100,480	90,711	(9,769)	-9.7%
Insurance - General Liability	516010	4,230	6,272	6,272	5,175	(1,097)	-17.5%
Dues	516500	1,800	0	0	1,836	1,836	0.0%
Advertising-Print	516813	0	357	357	0	(357)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	579	591	591	592	1	0.2%
Photocopying	517020	3	11	11	3	(8)	-72.7%
Registration For Meetings&Conf	517100	0	510	510	0	(510)	-100.0%
Postage	517200	0	41	41	0	(41)	-100.0%
Postage - Bgs Postal Svcs Only	517205	318	372	372	378	6	1.6%
Freight & Express Mail	517300	0	107	107	0	(107)	-100.0%
Instate Conf, Meetings, Etc	517400	0	153	153	0	(153)	-100.0%
Outside Conf, Meetings, Etc	517500	0	0	0	1,148	1,148	0.0%
Other Purchased Services	519000	3,994	3,570	3,570	3,641	71	2.0%
Agency Fee	519005	100,711	107,794	107,794	99,302	(8,492)	-7.9%

## Budget Detail Reports

Organization: 1160300000 - Buildings and general services - property management

Human Resources Services	519006	7,888	10,011	10,011	11,912	1,901	19.0%
Administrative Service Charge	519010	180,861	184,604	184,604	156,324	(28,280)	-15.3%
Moving State Agencies	519040	21,416	6,539	6,539	6,732	193	3.0%
<b>Total: Other Purchased Services</b>		<b>415,090</b>	<b>421,412</b>	<b>421,412</b>	<b>377,754</b>	<b>(43,658)</b>	<b>-10.4%</b>

Property and Maintenance		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Recycling	510220	23	0	0	0	0	0.0%
Custodial	510400	0	0	0	0	0	0.0%
Other Property Mgmt Services	510500	450	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	1,154	506	506	734	228	45.1%
<b>Total: Property and Maintenance</b>		<b>1,626</b>	<b>506</b>	<b>506</b>	<b>734</b>	<b>228</b>	<b>45.1%</b>

Rental Other		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Rental - Auto	514550	8,397	7,983	7,983	8,568	585	7.3%
Rental - Office Equipment	514650	2,453	2,730	2,730	2,550	(180)	-6.6%
Rental - Other	515000	132	0	0	0	0	0.0%
<b>Total: Rental Other</b>		<b>10,983</b>	<b>10,713</b>	<b>10,713</b>	<b>11,118</b>	<b>405</b>	<b>3.8%</b>

## Budget Detail Reports

Organization: 1160300000 - Buildings and general services - property management

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Rental Property</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	26,450	0	0	0	0	0.0%
Fee-For-Space Charge	515010	27,592	30,694	30,694	31,778	1,084	3.5%
<b>Total: Rental Property</b>		<b>54,042</b>	<b>30,694</b>	<b>30,694</b>	<b>31,778</b>	<b>1,084</b>	<b>3.5%</b>

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	8,409	5,190	5,190	5,222	32	0.6%
Gasoline	520110	0	0	0	37	37	0.0%
Building Maintenance Supplies	520200	440	0	0	204	204	0.0%
Plumbing, Heating & Vent	520210	222	0	0	0	0	0.0%
Heating & Ventilation	520211	2,049	0	0	204	204	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	435	653	653	673	20	3.1%
Fire, Protection & Safety	520590	460	255	255	469	214	83.9%
Food	520700	17	255	255	255	0	0.0%
Electricity	521100	(1,050)	255	255	0	(255)	-100.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Other Books & Periodicals	521520	0	153	153	0	(153)	-100.0%
<b>Total: Supplies</b>		<b>10,981</b>	<b>6,761</b>	<b>6,761</b>	<b>7,064</b>	<b>303</b>	<b>4.5%</b>

# Budget Detail Reports

Organization: 1160300000 - Buildings and general services - property management

Travel		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,187	2,095	2,095	2,094	(1)	0.0%
Travel-Inst-Lodging-Emp	518030	300	122	122	204	82	67.2%
Travel-Inst-Incidentals-Emp	518040	0	20	20	0	(20)	-100.0%
Travel-Inst-Incidentals-Nonemp	518340	0	77	77	0	(77)	-100.0%
Travel-Outst-Other Trans-Emp	518510	0	0	0	734	734	0.0%
Travel-Outst-Meals-Emp	518520	0	26	26	0	(26)	-100.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	569	569	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	(188)	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>1,299</b>	<b>2,340</b>	<b>2,340</b>	<b>3,601</b>	<b>1,261</b>	<b>53.9%</b>
<b>Total: 2. OPERATING</b>		<b>1,189,477</b>	<b>1,191,640</b>	<b>1,191,640</b>	<b>1,157,330</b>	<b>(34,310)</b>	<b>-2.9%</b>
<b>Total Expenses:</b>		<b>2,195,538</b>	<b>2,497,696</b>	<b>2,497,696</b>	<b>2,501,633</b>	<b>3,937</b>	<b>0.2%</b>

Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Property Management Fund	58700	2,195,538	2,497,696	2,497,696	2,501,633	3,937	0.2%
<b>Funds Total:</b>		<b>2,195,538</b>	<b>2,497,696</b>	<b>2,497,696</b>	<b>2,501,633</b>	<b>3,937</b>	<b>0.2%</b>
Position Count					24		
FTE Total					23.26		

# Budget Detail Reports

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

## Budget Object Group: 1. PERSONAL SERVICES

<b>Salaries and Wages</b>		<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
<b>Description</b>	<b>Code</b>						
Classified Employees	500000	7,047,265	7,491,973	7,491,973	7,890,529	398,556	5.3%
Temporary Employees	500040	274,438	271,767	271,767	296,038	24,271	8.9%
Overtime	500060	297,870	284,265	284,265	358,103	73,838	26.0%
Shift Differential	500070	178,171	174,980	174,980	177,210	2,230	1.3%
Vacancy Turnover Savings	508000	0	(140,219)	(140,219)	0	140,219	-100.0%
<b>Total: Salaries and Wages</b>		<b>7,797,744</b>	<b>8,082,766</b>	<b>8,082,766</b>	<b>8,721,880</b>	<b>639,114</b>	<b>7.9%</b>

<b>Fringe Benefits</b>		<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
<b>Description</b>	<b>Code</b>						
FICA - Classified Employees	501000	550,529	573,143	573,143	603,621	30,478	5.3%
FICA - Temporaries	501040	22,184	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	1,582,405	2,043,943	2,043,943	2,084,213	40,270	2.0%
Retirement - Classified Empl	502000	1,271,958	1,281,873	1,281,873	1,350,070	68,197	5.3%
Dental - Classified Employees	502500	106,314	133,029	133,029	141,696	8,667	6.5%
Life Ins - Classified Empl	503000	25,256	32,218	32,218	32,665	447	1.4%
LTD - Classified Employees	503500	984	1,289	1,289	1,600	311	24.1%
EAP - Classified Empl	504000	5,961	6,549	6,549	7,127	578	8.8%
Employee Clothing Allowance	504510	13,350	15,050	15,050	13,460	(1,590)	-10.6%

## Budget Detail Reports

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

Workers Comp - Ins Premium	505200	350,493	325,972	325,972	264,451	(61,521)	-18.9%
Unemployment Compensation	505500	31,185	15,750	15,750	19,747	3,997	25.4%
Catamount Health Assessment	505700	4,544	7,009	7,009	5,548	(1,461)	-20.8%
<b>Total: Fringe Benefits</b>		<b>3,965,163</b>	<b>4,435,825</b>	<b>4,435,825</b>	<b>4,524,198</b>	<b>88,373</b>	<b>2.0%</b>

Contracted and 3rd Party Service		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Contr&3Rd Party-Editorial	507010	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	1,800	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	136,095	36,940	36,940	12,810	(24,130)	-65.3%
Contr&3Rd Pty-Educ & Training	507350	13,213	9,350	9,350	10,710	1,360	14.5%
Contr&3Rd Pty - Info Tech	507550	0	20,750	20,750	0	(20,750)	-100.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	33,905	0	0	0	0	0.0%
Contr-Info Tech-Com-Wire&Cable	507557	2,419	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	371	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	903,849	19,200	19,200	12,170	(7,030)	-36.6%
Recording & Other Fees	507620	44,030	14,810	14,810	19,690	4,880	33.0%
Temporary Employment Agencies	507630	0	0	0	0	0	0.0%
Contr&3Rd Prty-Const/Maint Bld	507677	6,258	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>1,141,940</b>	<b>101,050</b>	<b>101,050</b>	<b>55,380</b>	<b>(45,670)</b>	<b>-45.2%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>12,904,847</b>	<b>12,619,641</b>	<b>12,619,641</b>	<b>13,301,458</b>	<b>681,817</b>	<b>5.4%</b>

## Budget Detail Reports

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

### Budget Object Group: 2. OPERATING

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Debt Service and Interest</b>							
Description	Code						
Note Principal	551210	1,682,844	523,422	523,422	391,303	(132,119)	-25.2%
Interest Expense Leases	551320	75,420	88,484	88,484	44,952	(43,532)	-49.2%
<b>Total: Debt Service and Interest</b>		<b>1,758,264</b>	<b>611,906</b>	<b>611,906</b>	<b>436,255</b>	<b>(175,651)</b>	<b>-28.7%</b>

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
<b>Equipment</b>							
Description	Code						
Maintenance Equipment	522300	50,988	34,790	34,790	38,710	3,920	11.3%
Laboratory Equipment	522350	271,445	0	0	0	0	0.0%
Other Equipment	522400	560,878	110,810	110,810	177,710	66,900	60.4%
Office Equipment	522410	1,737	1,190	1,190	0	(1,190)	-100.0%
Communications Equipment	522430	15,099	13,710	13,710	12,260	(1,450)	-10.6%
Safety Supplies & Equipment	522440	143,695	76,290	76,290	134,367	58,077	76.1%
Security Systems	522445	81,179	0	0	37,430	37,430	0.0%
Vehicles	522600	223,266	0	0	0	0	0.0%
Furniture & Fixtures	522700	101,914	28,300	28,300	43,930	15,630	55.2%
<b>Total: Equipment</b>		<b>1,450,202</b>	<b>265,090</b>	<b>265,090</b>	<b>444,407</b>	<b>179,317</b>	<b>67.6%</b>

# Budget Detail Reports

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

IT/Telecom Services and Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Communications	516600	45,032	4,240	4,240	1,670	(2,570)	-60.6%
Data Circuits	516610	5,967	5,760	5,760	5,280	(480)	-8.3%
Internet	516620	720	30	30	110	80	266.7%
Telecom-Fixed Wireless Data	516622	500	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	200	0	0	0	0	0.0%
Telecom-Other Data Comm	516630	12,162	0	0	1,950	1,950	0.0%
Telecom-Data Telecom Services	516651	0	0	0	900	900	0.0%
Telecom-Telephone Services	516652	6,083	7,370	7,370	4,930	(2,440)	-33.1%
Telecom-Paging Service	516656	3,791	3,800	3,800	4,330	530	13.9%
Telecom-Wireless Phone Service	516659	55,169	59,320	59,320	53,970	(5,350)	-9.0%
It Intersvccost- Dii Other	516670	249,927	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	1	152,449	152,449	219,777	67,328	44.2%
It Intsvccost- Dii - Telephone	516672	77,622	79,920	79,920	73,100	(6,820)	-8.5%
It Inter Svc Cost User Support	516678	0	231,227	231,227	160,763	(70,464)	-30.5%
It Int Svc Dii Allocated Fee	516685	176,522	226,558	226,558	236,630	10,072	4.4%
Hw - Other Info Tech	522200	5,388	2,030	2,030	3,920	1,890	93.1%
Info Tech Purchases-Hardware	522210	180	370	370	100	(270)	-73.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	33,782	21,740	21,740	23,074	1,334	6.1%
Hw - Printers,Copiers,Scanners	522217	8,384	0	0	2,750	2,750	0.0%
Hw-Telephone Systems&Equip	522218	0	200	200	0	(200)	-100.0%
Software - Other	522220	3,230	0	0	4,890	4,890	0.0%
Software - Office Technology	522221	4,412	4,160	4,160	430	(3,730)	-89.7%
Hw-Firewall Filter&Security	522259	0	0	0	0	0	0.0%
Computer Equipment	522970	769	0	0	740	740	0.0%
Cost of Telecom Equip Sold	525190	35	0	0	0	0	0.0%
Cost of Telephone Service	525230	111	0	0	0	0	0.0%

## Budget Detail Reports

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

Total: IT/Telecom Services and Equipment		689,989	799,174	799,174	799,314	140	0.0%
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Other Operating Expenses		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Statewide Indirect Costs	523600	0	20,400	20,400	0	(20,400)	-100.0%
Single Audit Allocation	523620	1,002	2,379	2,379	1,876	(503)	-21.1%
Registration & Identification	523640	(356)	2,070	2,070	1,319	(751)	-36.3%
Taxes	523660	9,915	47,595	47,595	76,927	29,332	61.6%
Late Interest Charge	551060	328	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>10,889</b>	<b>72,444</b>	<b>72,444</b>	<b>80,122</b>	<b>7,678</b>	<b>10.6%</b>

Other Purchased Services		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	959,154	1,004,799	1,004,799	940,977	(63,822)	-6.4%
Insurance - General Liability	516010	46,536	53,304	53,304	46,123	(7,181)	-13.5%
Dues	516500	2,065	1,840	1,840	2,000	160	8.7%
Licenses	516550	12,724	730	730	13,270	12,540	1,717.8%
Advertising	516800	0	0	0	260	260	0.0%
Advertising-Print	516813	0	150	150	0	(150)	-100.0%
Advertising-Other	516815	250	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	5,511	5,640	5,640	5,220	(420)	-7.4%
Trade Shows & Events	516870	1,691	0	0	0	0	0.0%
Printing and Binding	517000	1,795,175	240	240	210	(30)	-12.5%

# Budget Detail Reports

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

Printing & Binding-Bgs Copy Ct	517005	2,874	3,200	3,200	640	(2,560)	-80.0%
Printing-Promotional	517010	0	3,410	3,410	1,350	(2,060)	-60.4%
Photocopying	517020	549	870	870	680	(190)	-21.8%
Process&Printg Films, Microfilm	517050	0	100	100	0	(100)	-100.0%
Registration For Meetings&Conf	517100	3,282	1,280	1,280	13,610	12,330	963.3%
Training - Info Tech	517110	0	820	820	0	(820)	-100.0%
Postage	517200	1,616	1,290	1,290	1,660	370	28.7%
Postage - Bgs Postal Svcs Only	517205	3,917	3,390	3,390	3,280	(110)	-3.2%
Freight & Express Mail	517300	4,095	4,420	4,420	5,370	950	21.5%
Instate Conf, Meetings, Etc	517400	0	950	950	1,380	430	45.3%
Catering-Meals-Cost	517410	199	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	750	770	770	0	(770)	-100.0%
Other Purchased Services	519000	314,723	237,790	237,790	239,838	2,048	0.9%
Agency Fee	519005	230,069	244,778	244,778	250,379	5,601	2.3%
Human Resources Services	519006	85,193	85,088	85,088	106,173	21,085	24.8%
Administrative Service Charge	519010	234,328	245,463	245,463	246,362	899	0.4%
Laundry Service	519015	11,499	17,220	17,220	13,360	(3,860)	-22.4%
Dry Cleaning	519020	1,695	90	90	1,810	1,720	1,911.1%
Security Services	519025	37,601	27,550	27,550	15,380	(12,170)	-44.2%
Moving State Agencies	519040	226,600	11,760	11,760	12,840	1,080	9.2%
Environmental Site Work	519150	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>3,982,097</b>	<b>1,956,942</b>	<b>1,956,942</b>	<b>1,922,172</b>	<b>(34,770)</b>	<b>-1.8%</b>

Property and Maintenance		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Water/Sewer	510000	413,554	387,490	387,490	412,338	24,848	6.4%
Disposal	510200	25,348	14,190	14,190	26,063	11,873	83.7%
Rubbish Removal	510210	118,575	99,590	99,590	108,885	9,295	9.3%
Recycling	510220	33,358	36,680	36,680	50,224	13,544	36.9%

## Budget Detail Reports

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

Snow Removal	510300	623,465	562,866	562,866	648,134	85,268	15.1%
Custodial	510400	71,875	110,610	110,610	72,600	(38,010)	-34.4%
Other Property Mgmt Services	510500	284,166	473,230	473,230	382,040	(91,190)	-19.3%
Exterminators	510510	5,175	4,600	4,600	7,200	2,600	56.5%
Lawn Maintenance	510520	44,112	61,900	61,900	75,980	14,080	22.7%
Repair & Maint - Buildings	512000	17,503,146	673,590	673,590	713,502	39,912	5.9%
Plumbing & Heating Systems	512010	916,959	781,220	781,220	917,895	136,675	17.5%
Repairs Maint To Elec System	512020	150,879	84,930	84,930	141,921	56,991	67.1%
Rep & Maint - Motor Vehicles	512300	9,963	3,720	3,720	3,760	40	1.1%
Rep&Maint-Grds & Constr Equip	512400	33,005	26,910	26,910	33,010	6,100	22.7%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair&Maintenance-Compsys Hw	513005	40	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	9,755	8,590	8,590	6,590	(2,000)	-23.3%
Repair & Maintenance - Softwar	513015	192	0	0	200	200	0.0%
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	800	800	0.0%
Other Repair & Maint Serv	513200	49,457	71,340	71,340	48,849	(22,491)	-31.5%
Repair&Maint-Property/Grounds	513210	130,339	120,690	120,690	130,220	9,530	7.9%
Property-Land	522100	2,307,655	0	0	0	0	0.0%
Property-Bldg&Impr-Non Infra	522150	525,000	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>23,256,018</b>	<b>3,522,146</b>	<b>3,522,146</b>	<b>3,780,211</b>	<b>258,065</b>	<b>7.3%</b>

Rental Other		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	506	2,690	2,690	600	(2,090)	-77.7%
Rental - Auto	514550	488,062	484,350	484,350	486,470	2,120	0.4%
Rent-Heavy Eq-Trks&Constr Eq	514600	28,816	29,890	29,890	24,830	(5,060)	-16.9%
Rental - Office Equipment	514650	11,066	8,040	8,040	9,080	1,040	12.9%
Rental - Data Processing Equip	514700	140	0	0	0	0	0.0%
Equip & Vehicle Rental - Other	514750	411	1,380	1,380	2,080	700	50.7%

## Budget Detail Reports

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

Rental - Other	515000	41,845	45,370	45,370	43,050	(2,320)	-5.1%
<b>Total: Rental Other</b>		<b>570,846</b>	<b>571,720</b>	<b>571,720</b>	<b>566,110</b>	<b>(5,610)</b>	<b>-1.0%</b>

<b>Rental Property</b>		<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rent Land & Bldgs-Office Space	514000	2,394	0	0	5,020	5,020	0.0%
Rent Land&Bldgs-Non-Office	514010	62,815	19,460	19,460	71,940	52,480	269.7%
Rental - Bgs Storage	514015	0	800	800	0	(800)	-100.0%
<b>Total: Rental Property</b>		<b>65,209</b>	<b>20,260</b>	<b>20,260</b>	<b>76,960</b>	<b>56,700</b>	<b>279.9%</b>

<b>Supplies</b>		<b>FY2013 Actuals</b>	<b>FY2014 Original As Passed Budget</b>	<b>FY2014 Governor's BAA Recommended Budget</b>	<b>FY2015 Governor's Recommended Budget</b>	<b>Difference Between FY2015 Governor's Recommend and FY2014 As Passed</b>	<b>Percent Change FY2015 Governor's Recommend and FY2014 As Passed</b>
<b>Description</b>	<b>Code</b>						
Office Supplies	520000	40,926	34,270	34,270	38,690	4,420	12.9%
Vehicle & Equip Supplies&Fuel	520100	21,824	20,100	20,100	26,240	6,140	30.5%
Gasoline	520110	6,230	8,340	8,340	8,310	(30)	-0.4%
Diesel	520120	21,619	26,280	26,280	15,800	(10,480)	-39.9%
Bio-Diesel 2%	520130	0	0	0	800	800	0.0%
Building Maintenance Supplies	520200	304,794	371,750	371,750	366,147	(5,603)	-1.5%
Plumbing, Heating & Vent	520210	166,674	196,980	196,980	192,393	(4,587)	-2.3%
Heating & Ventilation	520211	241,210	272,940	272,940	270,970	(1,970)	-0.7%
Fire Sprinklers	520215	19,894	21,200	21,200	17,770	(3,430)	-16.2%
Small Tools	520220	63,027	52,980	52,980	68,128	15,148	28.6%
Electrical Supplies	520230	314,857	255,740	255,740	326,044	70,304	27.5%

## Budget Detail Reports

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

Other General Supplies	520500	30,789	27,910	27,910	22,250	(5,660)	-20.3%
It & Data Processing Supplies	520510	246	3,760	3,760	590	(3,170)	-84.3%
Cloth & Clothing	520520	44,707	25,990	25,990	18,510	(7,480)	-28.8%
Work Boots & Shoes	520521	21,344	21,400	21,400	16,960	(4,440)	-20.7%
Educational Supplies	520540	9,200	1,380	1,380	2,570	1,190	86.2%
Electronic	520550	12,555	940	940	9,180	8,240	876.6%
Photo Supplies	520560	12	10	10	0	(10)	-100.0%
Agric, Hort, Wildlife	520580	18,496	20,560	20,560	23,660	3,100	15.1%
Fire, Protection & Safety	520590	83,235	82,450	82,450	99,101	16,651	20.2%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	20,622	9,390	9,390	7,650	(1,740)	-18.5%
Natural Gas	521000	236,664	189,290	189,290	390,336	201,046	106.2%
Electricity	521100	2,887,320	2,945,650	2,945,650	3,137,120	191,470	6.5%
Heating Oil #1	521210	0	0	0	48,470	48,470	0.0%
Heating Oil #2	521220	826,918	788,000	788,000	876,190	88,190	11.2%
Heating Oil #2 - B20%	521222	0	22,440	22,440	0	(22,440)	-100.0%
Heating Oil #6	521230	622,087	902,870	902,870	797,240	(105,630)	-11.7%
Wood	521310	393,796	309,530	309,530	395,290	85,760	27.7%
Wood - Pellets	521312	0	0	0	0	0	0.0%
Propane Gas	521320	101,208	106,810	106,810	160,518	53,708	50.3%
Books&Periodicals-Library/Educ	521500	4,102	6,730	6,730	3,940	(2,790)	-41.5%
Subscriptions	521510	528	330	330	710	380	115.2%
Other Books & Periodicals	521520	25	0	0	100	100	0.0%
Road Supplies and Materials	521600	52,976	49,990	49,990	56,196	6,206	12.4%
Household, Facility&Lab Suppl	521800	259,304	159,510	159,510	162,565	3,055	1.9%
Medical and Lab Supplies	521810	34,200	0	0	390	390	0.0%
Medical Supplies Nonchargeable	521812	268	0	0	0	0	0.0%
Paper Products	521820	41,670	50,500	50,500	46,364	(4,136)	-8.2%
Drugs	521830	93,290	0	0	0	0	0.0%
Non-Legend Drugs (Otc)	521832	176	250	250	270	20	8.0%
<b>Total: Supplies</b>		<b>6,996,791</b>	<b>6,986,270</b>	<b>6,986,270</b>	<b>7,607,462</b>	<b>621,192</b>	<b>8.9%</b>

# Budget Detail Reports

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

Travel		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Chemical Waste Shipments	517310	15,854	7,870	7,870	13,390	5,520	70.1%
Travel-Inst-Auto Mileage-Emp	518000	19,359	19,790	19,790	21,350	1,560	7.9%
Travel-Inst-Meals-Emp	518020	104	700	700	80	(620)	-88.6%
Travel-Inst-Lodging-Emp	518030	341,227	320	320	170	(150)	-46.9%
Travel-Inst-Incidentals-Emp	518040	9	10	10	0	(10)	-100.0%
Travel-Inst-Other Trans-Nonemp	518310	1,300	0	0	1,330	1,330	0.0%
Travel-Inst-Lodging-Nonemp	518330	425	0	0	430	430	0.0%
Travel-Outst-Auto Mileage-Emp	518500	61	0	0	90	90	0.0%
Travel-Outst-Other Trans-Emp	518510	1,740	560	560	1,400	840	150.0%
Travel-Outst-Meals-Emp	518520	1,207	570	570	1,140	570	100.0%
Travel-Outst-Lodging-Emp	518530	3,926	1,830	1,830	3,220	1,390	76.0%
Travel-Outst-Incidentals-Emp	518540	90	0	0	3,830	3,830	0.0%
<b>Total: Travel</b>		<b>385,302</b>	<b>31,650</b>	<b>31,650</b>	<b>46,430</b>	<b>14,780</b>	<b>46.7%</b>
<b>Total: 2. OPERATING</b>		<b>39,165,607</b>	<b>14,837,602</b>	<b>14,837,602</b>	<b>15,759,443</b>	<b>921,841</b>	<b>6.2%</b>
<b>Total Expenses:</b>		<b>52,070,454</b>	<b>27,457,243</b>	<b>27,457,243</b>	<b>29,060,901</b>	<b>1,603,658</b>	<b>5.8%</b>

Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Property Management Fund	58700	0	0	0	86,105	86,105	0.0%
Facilities Operations Fund	58800	52,070,454	27,457,243	27,457,243	28,974,796	1,517,553	5.5%

## Budget Detail Reports

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

<b>Funds Total:</b>		<b>52,070,454</b>	<b>27,457,243</b>	<b>27,457,243</b>	<b>29,060,901</b>	<b>1,603,658</b>	<b>5.8%</b>
Position Count					204		
FTE Total					203.61		

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# Personnel Summary Reports

 Department of Buildings &  
General Services



**Section 6**

**FY 2015 Budget  
Submission**

**State of Vermont**

**FY2015 Governor's Recommended Budget Position Summary  
Report**

**1150100000-Buildings and general services - administration**

<b>Position Number</b>	<b>Classification</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
067005	90570D - Deputy Commissioner	1.00	1.00	90,251	23,111	6,905	120,267
067006	91590E - Private Secretary	1.00	1.00	97,011	17,948	7,422	122,381
067007	95870E - General Counsel I	1.00	1.00	83,533	9,613	6,390	99,536
067008	91590E - Private Secretary	1.00	1.00	45,000	21,488	3,443	69,931
067009	95520E - Legal & Policy Advisor	1.00	1.00	53,262	16,565	4,074	73,901
067101	90120A - Commissioner	1.00	1.00	101,338	36,291	7,752	145,381
<b>Total</b>		<b>6.00</b>	<b>6.00</b>	<b>470,395</b>	<b>125,016</b>	<b>35,986</b>	<b>631,397</b>

<b>Fund Code</b>	<b>Fund Name</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
21500	Inter-Unit Transfers Fund	6.00	6.00	470,395	125,016	35,986	631,397
<b>Total</b>		<b>6.00</b>	<b>6.00</b>	<b>470,395</b>	<b>125,016</b>	<b>35,986</b>	<b>631,397</b>

Note: Numb

**State of Vermont**

**FY2015 Governor's Recommended Budget Position Summary  
Report**

**1150300000-Buildings and general services - engineering**

<b>Position Number</b>	<b>Classification</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
060016	864400 - Buildings Engineer II	1.00	1.00	77,078	35,216	5,897	118,191
060191	864400 - Buildings Engineer II	1.00	1.00	58,874	28,602	4,504	91,980
061001	864401 - Buildings Engineer II AC Envir	1.00	1.00	51,491	21,479	3,939	76,909
061002	130700 - BGS Facilities Director	1.00	1.00	107,883	35,151	8,253	151,287
061006	864400 - Buildings Engineer II	1.00	1.00	77,078	31,792	5,897	114,767
061007	130700 - BGS Facilities Director	1.00	1.00	107,883	37,454	8,253	153,590
061008	864500 - Buildings Engineer III	1.00	1.00	87,219	31,266	6,673	125,158
061009	864400 - Buildings Engineer II	1.00	1.00	70,692	30,673	5,408	106,773
061010	864400 - Buildings Engineer II	1.00	1.00	77,078	31,792	5,897	114,767
061011	864400 - Buildings Engineer II	1.00	1.00	77,078	31,792	5,897	114,767

**State of Vermont**

**FY2015 Governor's Recommended Budget Position Summary  
Report**

**115030000-Buildings and general services - engineering**

061012	130900 - Dir of Property Services	0.13		13,895	3,392	1,063	18,350
061018	864100 - Buildings Project Manager II	1.00	1.00	72,516	19,809	5,547	97,872
061021	864400 - Buildings Engineer II	1.00	1.00	57,071	10,711	4,366	72,148
061023	130100 - Buildings Technician III	1.00	1.00	64,497	24,794	4,934	94,225
061033	130500 - Buildings Technician I	1.00	1.00	41,923	8,057	3,207	53,187
061036	864200 - Buildings Project Manager III	1.00	1.00	77,078	35,216	5,897	118,191
061037	864200 - Buildings Project Manager III	1.00	1.00	74,871	31,405	5,728	112,004
061079	050200 - Administrative Assistant B	1.00	1.00	41,923	12,535	3,207	57,665
061085	864500 - Buildings Engineer III	1.00	1.00	84,737	21,950	6,483	113,170
061121	006200 - BGS Enginr Graphic Illistrator	1.00	1.00	44,638	26,108	3,415	74,161
061145	000700 - Secretary B	1.00	1.00	30,997	12,533	2,371	45,901

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**115030000-Buildings and general services - engineering**

061192	050200 - Administrative Assistant B	1.00	1.00	40,650	7,833	3,109	51,592
061387	864100 - Buildings Project Manager II	1.00	1.00	48,606	20,973	3,719	73,298
061388	864100 - Buildings Project Manager II	1.00	1.00	48,606	20,973	3,719	73,298
061389	864000 - Project Manager I	1.00	1.00	43,259	20,037	3,309	66,605
061390	864000 - Project Manager I	1.00	1.00	43,259	20,037	3,309	66,605
<b>Total</b>		<b>25.13</b>	<b>25.00</b>	<b>1,620,880</b>	<b>611,580</b>	<b>124,001</b>	<b>2,356,461</b>

<b>Fund Code</b>	<b>Fund Name</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
21500	Inter-Unit Transfers Fund	25.13	25.00	1,620,880	611,580	124,001	2,356,461
<b>Total</b>		<b>25.13</b>	<b>25.00</b>	<b>1,620,880</b>	<b>611,580</b>	<b>124,001</b>	<b>2,356,461</b>

**State of Vermont**

**FY2015 Governor's Recommended Budget Position Summary  
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**115040000-Buildings and general services - information centers**

<b>Position Number</b>	<b>Classification</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
060179	464700 - Asst Dir Gov Bus Services	1.00	1.00	75,211	29,162	5,754	110,127
060207	096200 - Information Center Rep II	1.00	1.00	37,489	24,854	2,868	65,211
061300	096200 - Information Center Rep II	1.00	1.00	36,301	13,462	2,777	52,540
061301	096100 - Information Center Rep I	1.00	1.00	33,394	6,562	2,554	42,510
061303	096200 - Information Center Rep II	1.00	1.00	40,714	20,627	3,114	64,455
061306	006800 - Information Center Rep III	1.00	1.00	33,055	19,285	2,528	54,868
061307	096200 - Information Center Rep II	1.00	1.00	36,301	13,462	2,777	52,540
061309	006800 - Information Center Rep III	1.00	1.00	41,350	20,738	3,164	65,252
061312	096200 - Information Center Rep II	1.00	1.00	36,301	13,462	2,777	52,540
061314	096300 - Information Center Supervisor	1.00	1.00	50,027	15,868	3,827	69,722

**State of Vermont**

**FY2015 Governor's Recommended Budget Position Summary  
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**115040000-Buildings and general services - information centers**

061323	006800 - Information Center Rep III	1.00	1.00	45,042	14,994	3,446	63,482
061326	096200 - Information Center Rep II	1.00	1.00	35,240	13,277	2,696	51,213
061328	096200 - Information Center Rep II	1.00	1.00	37,489	24,854	2,868	65,211
061329	096200 - Information Center Rep II	1.00	1.00	34,158	13,086	2,613	49,857
061331	096200 - Information Center Rep II	1.00	1.00	41,817	25,613	3,199	70,629
061332	006800 - Information Center Rep III	1.00	1.00	38,825	20,296	2,970	62,091
061333	006800 - Information Center Rep III	1.00	1.00	40,035	14,117	3,063	57,215
061335	041500 - Staff Assistant	1.00	1.00	54,483	27,833	4,168	86,484
061337	096200 - Information Center Rep II	1.00	1.00	36,301	13,462	2,777	52,540
061339	096200 - Information Center Rep II	1.00	1.00	44,193	14,845	3,381	62,419
061344	096200 - Information Center Rep II	1.00	1.00	36,301	19,853	2,777	58,931

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**115040000-Buildings and general services - information centers**

061345	096200 - Information Center Rep II	1.00	1.00	44,193	14,845	3,381	62,419
061347	078000 - Dir Govt Business Services	1.00	1.00	97,106	17,964	7,429	122,499
061348	096200 - Information Center Rep II	1.00	1.00	42,598	20,957	3,259	66,814
061349	096400 - Information Center Region Supr	1.00	1.00	49,815	27,014	3,811	80,640
061351	096300 - Information Center Supervisor	1.00	1.00	47,184	8,978	3,609	59,771
061375	050100 - Administrative Assistant A	1.00	1.00	37,680	13,704	2,882	54,266
061377	096200 - Information Center Rep II	1.00	1.00	41,817	8,038	3,199	53,054
061380	096200 - Information Center Rep II	0.80	1.00	35,354	24,480	2,705	62,539
061439	096200 - Information Center Rep II	1.00	1.00	29,957	21,232	2,291	53,480
061440	096200 - Information Center Rep II	1.00	1.00	29,957	18,742	2,291	50,990

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**FY2015 Governor's Recommended Budget Position Summary  
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**115040000-Buildings and general services - information centers**

061441	096200 - Information Center Rep II	1.00	1.00	29,957	12,351	2,291	44,599
<b>Total</b>		<b>31.80</b>	<b>32.00</b>	<b>1,349,645</b>	<b>568,017</b>	<b>103,246</b>	<b>2,020,908</b>

<b>Fund Code</b>	<b>Fund Name</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
20105	Transp Fund - Nondedicated	30.80	31.00	1,311,965	554,313	100,364	1,966,642
21822	ACCD\Tourism & Marketing Broch	1.00	1.00	37,680	13,704	2,882	54,266
<b>Total</b>		<b>31.80</b>	<b>32.00</b>	<b>1,349,645</b>	<b>568,017</b>	<b>103,246</b>	<b>2,020,908</b>

Note: Numb

**State of Vermont**

**FY2015 Governor's Recommended Budget Position Summary  
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**115050000-Buildings and general services - purchasing**

<b>Position Number</b>	<b>Classification</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
060001	099100 - Purchsing null Procedure	1.00	1.00	66,873	30,004	5,116	101,993
060002	355100 - Senior Purchasing Agent	1.00	1.00	48,606	22,128	3,719	74,453
060004	021100 - Purchasing Agent	1.00	1.00	50,664	27,164	3,876	81,704
060007	021100 - Purchasing Agent	1.00	1.00	57,686	17,210	4,413	79,309
060009	021100 - Purchasing Agent	1.00	1.00	47,587	21,831	3,640	73,058
060010	021100 - Purchasing Agent	1.00	1.00	54,037	27,755	4,134	85,926
060014	446500 - Purch & Contract Manager	1.00	1.00	75,571	29,409	5,781	110,761
060210	022100 - Senior Purchasing Agent	1.00	1.00	60,890	11,380	4,658	76,928
061076	020000 - Assistant Purchasing Agent	1.00	1.00	36,767	7,153	2,813	46,733
061131	020000 - Assistant Purchasing Agent	1.00	1.00	36,767	18,899	2,813	58,479
<b>Total</b>		<b>10.00</b>	<b>10.00</b>	<b>535,448</b>	<b>212,933</b>	<b>40,963</b>	<b>789,344</b>

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FY2015 Governor's Recommended Budget Position Summary  
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115050000-Buildings and general services - purchasing

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	10.00	10.00	535,448	212,933	40,963	789,344
<b>Total</b>		<b>10.00</b>	<b>10.00</b>	<b>535,448</b>	<b>212,933</b>	<b>40,963</b>	<b>789,344</b>

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**FY2015 Governor's Recommended Budget Position Summary  
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**1160050000-Buildings and general services - postal services**

<b>Position Number</b>	<b>Classification</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
060020	005700 - State Mail Clerk II	1.00	1.00	27,241	17,230	2,084	46,555
060036	005700 - State Mail Clerk II	1.00	1.00	34,009	13,061	2,602	49,672
060041	003101 - Postal Ctr Admin Svcs Coord I	1.00	1.00	47,545	15,433	3,637	66,615
060043	003102 - Postal Ctr Admin Svcs Coord II	1.00	1.00	47,184	26,553	3,609	77,346
060123	005700 - State Mail Clerk II	1.00	1.00	34,009	19,452	2,602	56,063
060149	026900 - Central Services Operation Adm	0.25	0.00	16,267	4,937	1,245	22,449
060150	005700 - State Mail Clerk II	1.00	1.00	34,009	24,245	2,602	60,856
060158	005700 - State Mail Clerk II	1.00	1.00	29,151	12,210	2,230	43,591
060160	005600 - State Mail Clerk I	1.00	1.00	31,866	12,685	2,438	46,989
060164	005700 - State Mail Clerk II	1.00	1.00	27,241	5,484	2,084	34,809
060165	005700 - State Mail Clerk II	1.00	1.00	26,117	18,069	1,998	46,184

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**FY2015 Governor's Recommended Budget Position Summary  
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**1160050000-Buildings and general services - postal services**

061211	003100 - Postal Operations Supervisor	1.00	1.00	47,842	9,094	3,660	60,596
<b>Total</b>		<b>11.25</b>	<b>11.00</b>	<b>402,481</b>	<b>178,453</b>	<b>30,791</b>	<b>611,725</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
58400	Postage Fund	11.25	11.00	402,481	178,453	30,791	611,725
<b>Total</b>		<b>11.25</b>	<b>11.00</b>	<b>402,481</b>	<b>178,453</b>	<b>30,791</b>	<b>611,725</b>

**State of Vermont**

**FY2015 Governor's Recommended Budget Position Summary  
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**116010000-Buildings and general services - copy center**

<b>Position Number</b>	<b>Classification</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
060030	476700 - Digital Printing Technician II	1.00	1.00	28,536	17,456	2,183	48,175
060031	477100 - Digital Printing Supervisor	1.00	1.00	49,051	26,881	3,752	79,684
060032	480300 - Diigital Printing Technician V	1.00	1.00	41,350	25,531	3,164	70,045
060042	480300 - Diigital Printing Technician V	1.00	1.00	41,350	7,956	3,164	52,470
060124	476900 - Digital Printing Technician IV	1.00	1.00	36,958	19,969	2,827	59,754
060149	026900 - Central Services Operation Adm	0.25	0.00	16,267	4,937	1,245	22,449
060155	476700 - Digital Printing Technician II	1.00	1.00	32,545	19,196	2,490	54,231
060156	476700 - Digital Printing Technician II	1.00	1.00	28,536	17,456	2,183	48,175
060163	476700 - Digital Printing Technician II	1.00	1.00	30,593	6,072	2,341	39,006
060229	480300 - Diigital Printing Technician V	1.00	1.00	42,602	20,957	3,259	66,818
060230	476700 - Digital Printing Technician II	1.00	1.00	37,701	7,317	2,884	47,902
061014	476900 - Digital Printing Technician IV	1.00	1.00	36,958	13,578	2,827	53,363

**State of Vermont**

**FY2015 Governor's Recommended Budget Position Summary  
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**1160100000-Buildings and general services - copy center**

<b>Total</b>	<b>11.25</b>	<b>11.00</b>	<b>422,447</b>	<b>187,306</b>	<b>32,319</b>	<b>642,072</b>
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<b>Fund Code</b>	<b>Fund Name</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
58300	Copy Center Fund	11.25	11.00	422,447	187,306	32,319	642,072
<b>Total</b>		<b>11.25</b>	<b>11.00</b>	<b>422,447</b>	<b>187,306</b>	<b>32,319</b>	<b>642,072</b>

**State of Vermont**

**FY2015 Governor's Recommended Budget Position Summary  
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**1160150000-Buildings and general services - fleet management**

<b>Position Number</b>	<b>Classification</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
060005	480010 - Fleet Operations Assistant	1.00	1.00	43,259	20,037	3,309	66,605
060021	027000 - Fleet Services Agent	1.00	1.00	43,705	25,944	3,344	72,993
060026	027001 - Fleet Operations Clerk	1.00	1.00	34,625	13,168	2,649	50,442
060152	001200 - Program Services Clerk	1.00	1.00	37,489	24,854	2,868	65,211
060162	911000 - Fleet Services Manager	1.00	1.00	55,204	27,959	4,223	87,386
060212	027000 - Fleet Services Agent	1.00	1.00	36,067	19,812	2,759	58,638
060218	477800 - Fleet Program Specialist	1.00	1.00	39,759	7,678	3,042	50,479
060223	027000 - Fleet Services Agent	1.00	1.00	39,759	14,069	3,042	56,870
061075	477900 - Fleet Leasing Coordinator	1.00	1.00	48,712	22,029	3,726	74,467
<b>Total</b>		<b>9.00</b>	<b>9.00</b>	<b>378,579</b>	<b>175,550</b>	<b>28,962</b>	<b>583,091</b>

<b>Fund Code</b>	<b>Fund Name</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
58200	Fleet Management	9.00	9.00	378,579	175,550	28,962	583,091
<b>Total</b>		<b>9.00</b>	<b>9.00</b>	<b>378,579</b>	<b>175,550</b>	<b>28,962</b>	<b>583,091</b>

**State of Vermont**

**FY2015 Governor's Recommended Budget Position Summary  
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**1160200000-Buildings and general services - federal surplus property**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
060149	026900 - Central Services Operation Adm	0.25	0.00	16,267	4,937	1,245	22,449
<b>Total</b>		<b>0.25</b>		<b>16,267</b>	<b>4,937</b>	<b>1,245</b>	<b>22,449</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
50700	Federal Surplus Property Fund	0.25	0.00	16,267	4,937	1,245	22,449
<b>Total</b>		<b>0.25</b>	<b>0.00</b>	<b>16,267</b>	<b>4,937</b>	<b>1,245</b>	<b>22,449</b>

**State of Vermont**

**FY2015 Governor's Recommended Budget Position Summary  
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**1160250000-Buildings and general services - state surplus property**

<b>Position Number</b>	<b>Classification</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
060018	022000 - Surplus Prop Progs Spec	1.00	1.00	36,067	7,030	2,759	45,856
060149	026900 - Central Services Operation Adm	0.25	1.00	16,267	4,937	1,245	22,449
060168	022000 - Surplus Prop Progs Spec	1.00	1.00	36,067	13,421	2,759	52,247
<b>Total</b>		<b>2.25</b>	<b>3.00</b>	<b>88,401</b>	<b>25,388</b>	<b>6,763</b>	<b>120,552</b>

<b>Fund Code</b>	<b>Fund Name</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
58500	State Surplus Property Fund	2.25	3.00	88,401	25,388	6,763	120,552
<b>Total</b>		<b>2.25</b>	<b>3.00</b>	<b>88,401</b>	<b>25,388</b>	<b>6,763</b>	<b>120,552</b>

**State of Vermont**

**FY2015 Governor's Recommended Budget Position Summary  
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**1160300000-Buildings and general services - property management**

<b>Position Number</b>	<b>Classification</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
060059	482000 - Property Management Spec II BG	1.00	1.00	61,038	11,407	4,669	77,114
060128	466000 - Property Management Spec I BGS	1.00	1.00	40,947	19,632	3,133	63,712
060211	865100 - Custodian I	1.00	1.00	25,968	18,043	1,987	45,998
060216	865100 - Custodian I	1.00	1.00	25,968	18,043	1,987	45,998
061012	130900 - Dir of Property Services	0.26	1.00	27,790	6,785	2,126	36,701
061025	067700 - Right of Way Agent IV	1.00	1.00	55,947	28,089	4,280	88,316
061027	466000 - Property Management Spec I BGS	1.00	1.00	40,947	20,668	3,133	64,748
061056	840500 - Maintenance Mechanic II	1.00	1.00	37,690	7,315	2,884	47,889
061064	840500 - Maintenance Mechanic II	1.00	1.00	35,791	19,764	2,738	58,293
061102	466200 - BGS Maintenance Mechanic I	1.00	1.00	31,506	23,806	2,410	57,722
061103	865500 - Custodian II	1.00	1.00	31,866	6,294	2,438	40,598

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**1160300000-Buildings and general services - property management**

061109	840500 - Maintenance Mechanic II	1.00	1.00	41,605	25,576	3,182	70,363
061175	865100 - Custodian I	1.00	1.00	26,711	11,782	2,043	40,536
061180	865500 - Custodian II	1.00	1.00	30,042	5,974	2,299	38,315
061239	865300 - Custodian III	1.00	1.00	30,572	6,068	2,338	38,978
061241	865100 - Custodian I	1.00	1.00	29,172	18,604	2,232	50,008
061310	865000 - BGS Security Guard	1.00	1.00	27,241	11,875	2,084	41,200
061343	865000 - BGS Security Guard	1.00	1.00	27,241	11,875	2,084	41,200
061354	865100 - Custodian I	1.00	1.00	27,560	23,114	2,109	52,783
061358	865100 - Custodian I	1.00	1.00	28,366	12,071	2,170	42,607
061400	865500 - Custodian II	1.00	1.00	29,172	12,213	2,232	43,617
061424	865100 - Custodian I	1.00	1.00	26,711	11,782	2,043	40,536

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**1160300000-Buildings and general services - property management**

061428	865100 - Custodian I	1.00	1.00	23,656	4,856	1,810	30,322
061438	867000 - BGS Security Guard II	1.00	1.00	47,029	26,527	3,598	77,154
<b>Total</b>		<b>23.26</b>	<b>24.00</b>	<b>810,536</b>	<b>362,163</b>	<b>62,009</b>	<b>1,234,708</b>

<b>Fund Code</b>	<b>Fund Name</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
58700	Property Management Fund	23.26	24.00	810,536	362,163	62,009	1,234,708
<b>Total</b>		<b>23.26</b>	<b>24.00</b>	<b>810,536</b>	<b>362,163</b>	<b>62,009</b>	<b>1,234,708</b>

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**FY2015 Governor's Recommended Budget Position Summary  
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**1160550000-Buildings and general services - fee for space**

<b>Position Number</b>	<b>Classification</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
060044	488700 - BGS Safety Officer	1.00	1.00	64,497	24,794	4,934	94,225
060049	466400 - BGS Maintenance Specialist	1.00	1.00	46,124	15,184	3,529	64,837
060091	466300 - BGS Maintenance Mechanic III	1.00	1.00	45,042	14,994	3,446	63,482
060109	840900 - Electrician	1.00	1.00	48,712	15,638	3,726	68,076
060182	865000 - BGS Security Guard	1.00	1.00	38,931	20,314	2,979	62,224
060183	865000 - BGS Security Guard	1.00	1.00	31,973	6,312	2,446	40,731
060184	867000 - BGS Security Guard II	1.00	1.00	35,240	19,668	2,696	57,604
060185	479900 - Security System Spec I	1.00	1.00	38,083	7,384	2,913	48,380
060186	475700 - Security System Spec II	1.00	1.00	47,842	26,669	3,660	78,171
060188	865000 - BGS Security Guard	1.00	1.00	31,973	12,703	2,446	47,122
060189	466400 - BGS Maintenance Specialist	1.00	1.00	36,767	18,899	2,813	58,479

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**116055000-Buildings and general services - fee for space**

060190	865500 - Custodian II	1.00	1.00	35,431	13,310	2,711	51,452
060200	871300 - District Facilities Manager	1.00	1.00	62,651	24,624	4,792	92,067
060201	865500 - Custodian II	1.00	1.00	25,820	11,626	1,975	39,421
060202	865500 - Custodian II	1.00	1.00	26,605	11,763	2,036	40,404
060204	865500 - Custodian II	1.00	1.00	29,172	18,604	2,232	50,008
060205	466400 - BGS Maintenance Specialist	1.00	1.00	41,923	25,632	3,207	70,762
060213	865500 - Custodian II	1.00	1.00	24,886	16,817	1,904	43,607
060214	865500 - Custodian II	1.00	1.00	35,431	13,310	2,711	51,452
060215	865500 - Custodian II	1.00	1.00	24,886	16,817	1,904	43,607
060221	842600 - State Buildings Plumber	1.00	1.00	44,214	14,849	3,382	62,445
060222	840500 - Maintenance Mechanic II	1.00	1.00	36,958	24,762	2,827	64,547

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**1160550000-Buildings and general services - fee for space**

060224	050100 - Administrative Assistant A	1.00	1.00	36,492	24,680	2,791	63,963
060226	865100 - Custodian I	1.00	1.00	25,183	5,123	1,926	32,232
060228	871100 - Plant Maintenance Supervisor B	1.00	1.00	45,657	8,711	3,493	57,861
060235	096000 - Operations Chief Properties and Facilities	1.00	1.00	83,464	33,116	6,385	122,965
061004	002000 - Administrative Secretary	1.00	1.00	37,680	20,095	2,882	60,657
061012	130900 - Dir of Property Services	0.61	1.00	65,201	15,917	4,987	86,105
061013	871300 - District Facilities Manager	1.00	1.00	66,873	12,592	5,116	84,581
061015	865500 - Custodian II	1.00	1.00	24,886	16,817	1,904	43,607
061017	870300 - Buildings HVAC Specialist	1.00	1.00	47,184	26,553	3,609	77,346
061019	128800 - Curator of State Buildings	1.00	1.00	62,990	24,531	4,818	92,339
061028	840500 - Maintenance Mechanic II	1.00	1.00	43,938	21,192	3,361	68,491

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**116055000-Buildings and general services - fee for space**

061030	871200 - Plant Maintenance Supervisor C	1.00	1.00	48,203	26,732	3,688	78,623
061032	466400 - BGS Maintenance Specialist	1.00	1.00	54,483	23,040	4,168	81,691
061038	871000 - Plant Maintenance Supervisor A	1.00	1.00	47,545	21,824	3,637	73,006
061041	466400 - BGS Maintenance Specialist	1.00	1.00	44,638	8,533	3,415	56,586
061042	841600 - Institutional Maintenance Mech	1.00	1.00	33,055	19,285	2,528	54,868
061043	842600 - State Buildings Plumber	1.00	1.00	42,856	25,795	3,278	71,929
061046	840500 - Maintenance Mechanic II	1.00	1.00	41,605	14,392	3,182	59,179
061047	466300 - BGS Maintenance Mechanic III	1.00	1.00	47,651	15,451	3,645	66,747
061048	466200 - BGS Maintenance Mechanic I	1.00	1.00	36,682	24,713	2,806	64,201
061049	865500 - Custodian II	1.00	1.00	29,172	12,213	2,232	43,617
061050	466400 - BGS Maintenance Specialist	1.00	1.00	52,913	27,557	4,048	84,518

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**1160550000-Buildings and general services - fee for space**

061051	871300 - District Facilities Manager	1.00	1.00	58,683	11,137	4,489	74,309
061052	871100 - Plant Maintenance Supervisor B	1.00	1.00	44,214	26,033	3,382	73,629
061054	840900 - Electrician	1.00	1.00	40,098	20,519	3,067	63,684
061055	871100 - Plant Maintenance Supervisor B	1.00	1.00	38,677	19,234	2,959	60,870
061057	050100 - Administrative Assistant A	1.00	1.00	41,350	20,738	3,164	65,252
061058	842600 - State Buildings Plumber	1.00	1.00	48,712	26,822	3,726	79,260
061059	841600 - Institutional Maintenance Mech	1.00	1.00	42,602	25,750	3,259	71,611
061060	466300 - BGS Maintenance Mechanic III	1.00	1.00	43,726	14,764	3,345	61,835
061062	871100 - Plant Maintenance Supervisor B	1.00	1.00	40,098	14,128	3,067	57,293
061063	466300 - BGS Maintenance Mechanic III	1.00	1.00	48,924	16,920	3,742	69,586
061065	466400 - BGS Maintenance Specialist	1.00	1.00	48,733	26,825	3,728	79,286

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061066	840500 - Maintenance Mechanic II	1.00	1.00	40,416	14,183	3,092	57,691
061067	840900 - Electrician	1.00	1.00	50,027	15,868	3,827	69,722
061068	840500 - Maintenance Mechanic II	1.00	1.00	38,125	20,173	2,917	61,215
061070	841600 - Institutional Maintenance Mech	1.00	1.00	34,243	24,286	2,620	61,149
061071	871000 - Plant Maintenance Supervisor A	1.00	1.00	41,053	25,479	3,140	69,672
061072	865300 - Custodian III	1.00	1.00	26,096	18,065	1,996	46,157
061073	871100 - Plant Maintenance Supervisor B	1.00	1.00	40,098	7,737	3,067	50,902
061081	466200 - BGS Maintenance Mechanic I	1.00	1.00	36,682	7,138	2,806	46,626
061082	841600 - Institutional Maintenance Mech	1.00	1.00	36,492	13,496	2,791	52,779
061083	840900 - Electrician	1.00	1.00	38,677	19,234	2,959	60,870
061084	466200 - BGS Maintenance Mechanic I	1.00	1.00	32,545	12,805	2,490	47,840

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**1160550000-Buildings and general services - fee for space**

061086	870300 - Buildings HVAC Specialist	1.00	1.00	50,027	15,868	3,827	69,722
061089	870300 - Buildings HVAC Specialist	1.00	1.00	45,657	15,102	3,493	64,252
061092	842600 - State Buildings Plumber	1.00	1.00	52,891	22,761	4,046	79,698
061093	841600 - Institutional Maintenance Mech	1.00	1.00	36,492	13,496	2,791	52,779
061095	466400 - BGS Maintenance Specialist	1.00	1.00	52,913	22,764	4,048	79,725
061098	800300 - Pest Control Technician	1.00	1.00	47,418	21,801	3,628	72,847
061099	475800 - Property Services Sec Chief	1.00	1.00	77,078	14,217	5,897	97,192
061100	842600 - State Buildings Plumber	1.00	1.00	42,856	8,220	3,278	54,354
061101	004800 - Program Technician II	1.00	1.00	45,657	21,493	3,493	70,643
061104	865300 - Custodian III	1.00	1.00	26,096	17,029	1,996	45,121
061105	865100 - Custodian I	1.00	1.00	26,711	11,782	2,043	40,536

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061107	841600 - Institutional Maintenance Mech	1.00	1.00	43,726	14,764	3,345	61,835
061108	841600 - Institutional Maintenance Mech	1.00	1.00	43,726	25,948	3,345	73,019
061110	466400 - BGS Maintenance Specialist	1.00	1.00	47,418	15,410	3,628	66,456
061111	446600 - Assistant Curator	1.00	1.00	49,476	24,652	3,784	77,912
061113	864100 - Buildings Project Manager II	1.00	1.00	72,516	34,417	5,547	112,480
061114	840900 - Electrician	1.00	1.00	41,392	14,354	3,166	58,912
061115	870300 - Buildings HVAC Specialist	1.00	1.00	47,184	15,369	3,609	66,162
061116	466300 - BGS Maintenance Mechanic III	1.00	1.00	41,350	7,956	3,164	52,470
061119	865500 - Custodian II	1.00	1.00	32,673	19,217	2,500	54,390
061123	842600 - State Buildings Plumber	1.00	1.00	50,027	22,259	3,827	76,113
061126	865500 - Custodian II	1.00	1.00	27,411	11,904	2,096	41,411

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061127	840900 - Electrician	1.00	1.00	41,392	20,745	3,166	65,303
061128	865500 - Custodian II	1.00	1.00	27,411	5,513	2,096	35,020
061132	870100 - Boiler Room Operator	1.00	1.00	40,013	20,504	3,061	63,578
061133	870100 - Boiler Room Operator	1.00	1.00	31,973	12,703	2,446	47,122
061134	472600 - Boiler Room Supervisor I	1.00	1.00	40,416	14,183	3,092	57,691
061135	472600 - Boiler Room Supervisor I	1.00	1.00	36,958	14,036	2,827	53,821
061136	870100 - Boiler Room Operator	1.00	1.00	40,013	14,113	3,061	57,187
061137	870100 - Boiler Room Operator	1.00	1.00	28,239	5,659	2,160	36,058
061138	870100 - Boiler Room Operator	1.00	1.00	40,013	20,504	3,061	63,578
061140	865300 - Custodian III	1.00	1.00	27,835	5,588	2,130	35,553
061146	050100 - Administrative Assistant A	1.00	1.00	42,602	25,750	3,259	71,611

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061148	865000 - BGS Security Guard	1.00	1.00	27,241	17,230	2,084	46,555
061149	865000 - BGS Security Guard	1.00	1.00	35,940	7,008	2,749	45,697
061150	867000 - BGS Security Guard II	1.00	1.00	35,240	13,277	2,696	51,213
061152	865100 - Custodian I	1.00	1.00	26,711	22,966	2,043	51,720
061154	449000 - Custodial Supervisor	1.00	1.00	38,486	25,029	2,944	66,459
061156	870100 - Boiler Room Operator	1.00	1.00	30,954	18,916	2,368	52,238
061157	865500 - Custodian II	1.00	1.00	29,172	5,822	2,232	37,226
061159	865100 - Custodian I	1.00	1.00	33,373	6,558	2,553	42,484
061160	865100 - Custodian I	1.00	1.00	22,935	4,729	1,755	29,419
061161	865500 - Custodian II	1.00	1.00	25,820	18,017	1,975	45,812
061162	865100 - Custodian I	1.00	1.00	33,373	21,830	2,553	57,756

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061163	865300 - Custodian III	1.00	1.00	31,485	19,009	2,409	52,903
061165	480000 - BGS Utility Mechanic	1.00	1.00	28,239	18,441	2,160	48,840
061166	865100 - Custodian I	1.00	1.00	31,569	27,242	2,415	61,226
061167	050100 - Administrative Assistant A	1.00	1.00	33,055	12,894	2,528	48,477
061168	466300 - BGS Maintenance Mechanic III	1.00	1.00	40,035	25,301	3,063	68,399
061169	865100 - Custodian I	1.00	1.00	28,366	12,071	2,170	42,607
061170	865500 - Custodian II	1.00	1.00	29,172	12,213	2,232	43,617
061171	865100 - Custodian I	1.00	1.00	23,656	11,247	1,810	36,713
061173	865100 - Custodian I	1.00	1.00	33,373	21,830	2,553	57,756
061176	865100 - Custodian I	1.00	1.00	24,420	22,564	1,868	48,852
061177	865100 - Custodian I	1.00	1.00	23,656	17,638	1,810	43,104

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061178	865100 - Custodian I	1.00	1.00	25,968	11,652	1,987	39,607
061179	865100 - Custodian I	1.00	1.00	22,935	4,729	1,755	29,419
061181	865500 - Custodian II	1.00	1.00	25,820	5,235	1,975	33,030
061182	865100 - Custodian I	1.00	1.00	25,968	5,261	1,987	33,216
061184	865400 - Custodian IV	1.00	1.00	32,567	19,199	2,491	54,257
061185	870300 - Buildings HVAC Specialist	1.00	1.00	38,677	25,063	2,959	66,699
061186	480000 - BGS Utility Mechanic	1.00	1.00	27,241	17,230	2,084	46,555
061188	466200 - BGS Maintenance Mechanic I	1.00	1.00	40,947	20,668	3,133	64,748
061189	871100 - Plant Maintenance Supervisor B	1.00	1.00	51,428	27,297	3,935	82,660
061190	840500 - Maintenance Mechanic II	1.00	1.00	31,463	17,969	2,407	51,839
061191	840900 - Electrician	1.00	1.00	41,392	20,745	3,166	65,303

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061193	050100 - Administrative Assistant A	1.00	1.00	41,350	25,531	3,164	70,045
061197	871000 - Plant Maintenance Supervisor A	1.00	1.00	39,759	25,253	3,042	68,054
061198	865600 - BGS Sprinkler Systems Spec	1.00	1.00	47,184	8,978	3,609	59,771
061199	865100 - Custodian I	1.00	1.00	31,569	12,634	2,415	46,618
061200	865100 - Custodian I	1.00	1.00	22,935	11,120	1,755	35,810
061201	865100 - Custodian I	1.00	1.00	34,050	13,068	2,605	49,723
061202	865100 - Custodian I	1.00	1.00	33,373	27,557	2,553	63,483
061204	466300 - BGS Maintenance Mechanic III	1.00	1.00	47,651	15,451	3,645	66,747
061205	840500 - Maintenance Mechanic II	1.00	1.00	32,567	12,808	2,491	47,866
061208	865500 - Custodian II	1.00	1.00	35,431	27,918	2,711	66,060
061209	480000 - BGS Utility Mechanic	1.00	1.00	38,931	15,168	2,979	57,078

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061210	865100 - Custodian I	1.00	1.00	22,935	16,475	1,755	41,165
061224	865300 - Custodian III	1.00	1.00	33,394	12,953	2,554	48,901
061226	865500 - Custodian II	1.00	1.00	29,172	12,213	2,232	43,617
061227	840900 - Electrician	1.00	1.00	45,657	15,102	3,493	64,252
061228	871300 - District Facilities Manager	1.00	1.00	64,688	24,986	4,949	94,623
061229	865500 - Custodian II	1.00	1.00	28,260	12,053	2,162	42,475
061230	840500 - Maintenance Mechanic II	1.00	1.00	41,605	25,576	3,182	70,363
061231	871100 - Plant Maintenance Supervisor B	1.00	1.00	51,428	27,297	3,935	82,660
061233	840500 - Maintenance Mechanic II	1.00	1.00	31,463	12,614	2,407	46,484
061235	865100 - Custodian I	1.00	1.00	22,022	10,960	1,684	34,666
061236	865100 - Custodian I	1.00	1.00	25,968	22,836	1,987	50,791

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061237	865500 - Custodian II	1.00	1.00	30,997	23,717	2,371	57,085
061238	865100 - Custodian I	1.00	1.00	22,022	10,960	1,684	34,666
061240	865100 - Custodian I	0.75	1.00	19,476	4,123	1,490	25,089
061243	865100 - Custodian I	1.00	1.00	26,711	22,966	2,043	51,720
061311	841600 - Institutional Maintenance Mech	1.00	1.00	37,680	24,888	2,882	65,450
061355	865500 - Custodian II	1.00	1.00	30,042	12,365	2,299	44,706
061357	475400 - Senior Inst Maint Mechanic	1.00	1.00	36,067	19,812	2,759	58,638
061360	865100 - Custodian I	1.00	1.00	23,656	22,431	1,810	47,897
061361	466200 - BGS Maintenance Mechanic I	1.00	1.00	34,582	6,770	2,645	43,997
061362	865500 - Custodian II	1.00	1.00	29,172	12,213	2,232	43,617
061363	865100 - Custodian I	1.00	1.00	22,935	22,304	1,755	46,994

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061364	865100 - Custodian I	1.00	1.00	23,656	11,247	1,810	36,713
061365	408000 - Env Health & Safety Coordinato	1.00	1.00	70,522	30,815	5,395	106,732
061367	871100 - Plant Maintenance Supervisor B	1.00	1.00	48,712	26,822	3,726	79,260
061368	475400 - Senior Inst Maint Mechanic	1.00	1.00	36,067	24,605	2,759	63,431
061370	865400 - Custodian IV	1.00	1.00	39,334	25,178	3,009	67,521
061371	050100 - Administrative Assistant A	1.00	1.00	37,680	7,313	2,882	47,875
061379	480000 - BGS Utility Mechanic	1.00	1.00	27,241	5,484	2,084	34,809
061382	466300 - BGS Maintenance Mechanic III	1.00	1.00	33,055	21,775	2,528	57,358
061383	870300 - Buildings HVAC Specialist	1.00	1.00	47,184	21,760	3,609	72,553
061384	841600 - Institutional Maintenance Mech	1.00	1.00	38,825	13,905	2,970	55,700
061385	841600 - Institutional Maintenance Mech	1.00	1.00	38,825	25,089	2,970	66,884

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061386	871300 - District Facilities Manager	1.00	1.00	62,651	18,233	4,792	85,676
061401	466400 - BGS Maintenance Specialist	1.00	1.00	45,656	21,493	3,493	70,642
061402	865300 - Custodian III	1.00	1.00	32,503	12,797	2,486	47,786
061403	865100 - Custodian I	1.00	1.00	28,366	12,071	2,170	42,607
061404	865100 - Custodian I	1.00	1.00	25,968	11,652	1,987	39,607
061405	865100 - Custodian I	1.00	1.00	25,183	11,514	1,926	38,623
061406	865100 - Custodian I	1.00	1.00	22,935	16,475	1,755	41,165
061407	865500 - Custodian II	1.00	1.00	36,407	13,481	2,785	52,673
061408	865100 - Custodian I	1.00	1.00	28,366	12,071	2,170	42,607
061409	865100 - Custodian I	1.00	1.00	22,935	17,511	1,755	42,201
061410	865100 - Custodian I	1.00	1.00	25,968	11,652	1,987	39,607

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061411	865100 - Custodian I	1.00	1.00	28,366	12,071	2,170	42,607
061412	865100 - Custodian I	1.00	1.00	27,560	11,930	2,109	41,599
061413	865500 - Custodian II	1.00	1.00	30,042	18,756	2,299	51,097
061415	870300 - Buildings HVAC Specialist	1.00	1.00	38,677	19,234	2,959	60,870
061416	865100 - Custodian I	1.00	1.00	29,957	23,535	2,291	55,783
061417	865500 - Custodian II	1.00	1.00	36,407	13,481	2,785	52,673
061419	466200 - BGS Maintenance Mechanic I	1.00	1.00	33,521	6,584	2,564	42,669
061420	865500 - Custodian II	1.00	1.00	24,886	16,817	1,904	43,607
061422	865500 - Custodian II	1.00	1.00	24,886	16,817	1,904	43,607
061423	865100 - Custodian I	1.00	1.00	28,366	12,071	2,170	42,607
061426	865000 - BGS Security Guard	1.00	1.00	40,013	20,504	3,061	63,578

**State of Vermont**

**FY2015 Governor's Recommended Budget Position Summary  
Report**


**1160550000-Buildings and general services - fee for space**

061427	865100 - Custodian I	1.00	1.00	28,366	5,680	2,170	36,216
061429	865100 - Custodian I	1.00	1.00	27,560	18,321	2,109	47,990
061430	865100 - Custodian I	1.00	1.00	22,935	4,729	1,755	29,419
061431	871300 - District Facilities Manager	1.00	1.00	58,683	23,919	4,489	87,091
061432	701900 - Safety & Security Program Supr	1.00	1.00	59,405	23,902	4,544	87,851
061433	701000 - Safety & Security Prog Mgr	1.00	1.00	62,460	29,383	4,779	96,622
<b>Total</b>		<b>203.36</b>	<b>204.00</b>	<b>7,724,881</b>	<b>3,513,607</b>	<b>590,949</b>	<b>11,829,437</b>

<b>Fund Code</b>	<b>Fund Name</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>Benefits Total</b>	<b>Statutory Total</b>	<b>Total</b>
58700	Property Management Fund	0.61	1.00	65,201	15,917	4,987	86,105
58800	Facilities Operations Fund	202.75	203.00	7,659,680	3,497,690	585,962	11,743,332
<b>Total</b>		<b>203.36</b>	<b>204.00</b>	<b>7,724,881</b>	<b>3,513,607</b>	<b>590,949</b>	<b>11,829,437</b>

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# Organizational Charts

 Department of Buildings &  
General Services



**Section 7**

**FY 2015 Budget  
Submission**

**BUILDINGS AND GENERAL SERVICES**

Commissioner  
Michael Obuchowski

Commissioner's  
Office

**GOVERNMENT  
BUSINESS  
SERVICES**

Information Centers

Fleet Services

Postal Services

Print Shop

Surplus Property

**Purchasing and  
Contract Admin**

Purchasing & Contract Admin

**FACILITIES OPERATIONS  
And Property Management Division**

Capital Construction

Maintenance

Custodial

Property Management

Property Services

Security Division

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

**Commissioner**  
067101 Michael Obuchowski

**Deputy Commissioner**  
067005 Wanda Minoli

Principal Assistant  
067006 Michael Stevens

General Counsel I  
067007 Jeffery Lively

Legal & Policy Advisor  
067009 Emily Montgomery

Operations Chief of  
Properties and Facilities  
PG 32  
060235 Julie Gutschell

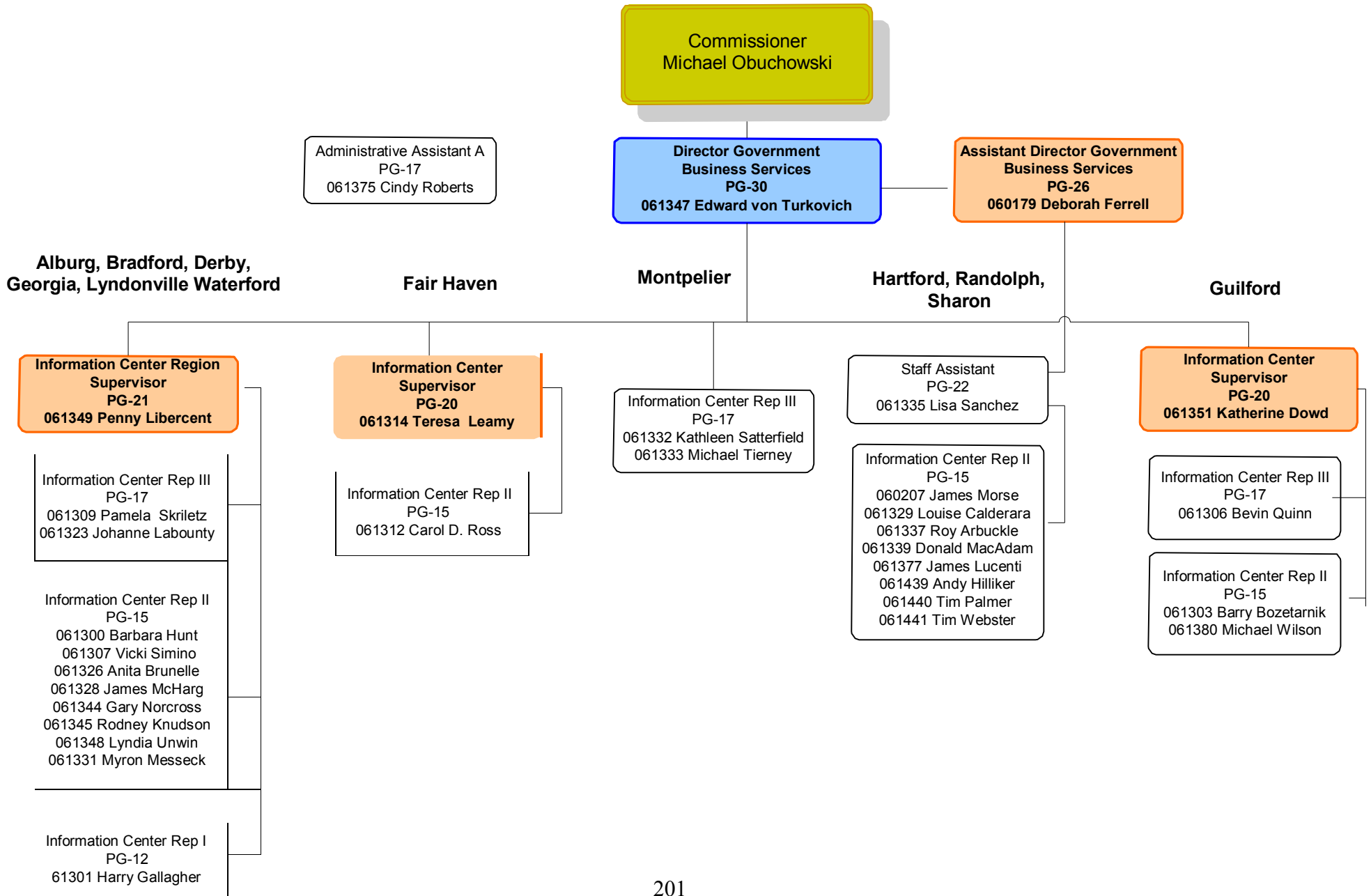
Private Secretary  
067008 Christine Gulhuly

Curator of State Buildings  
PG-25  
061019 David Schutz

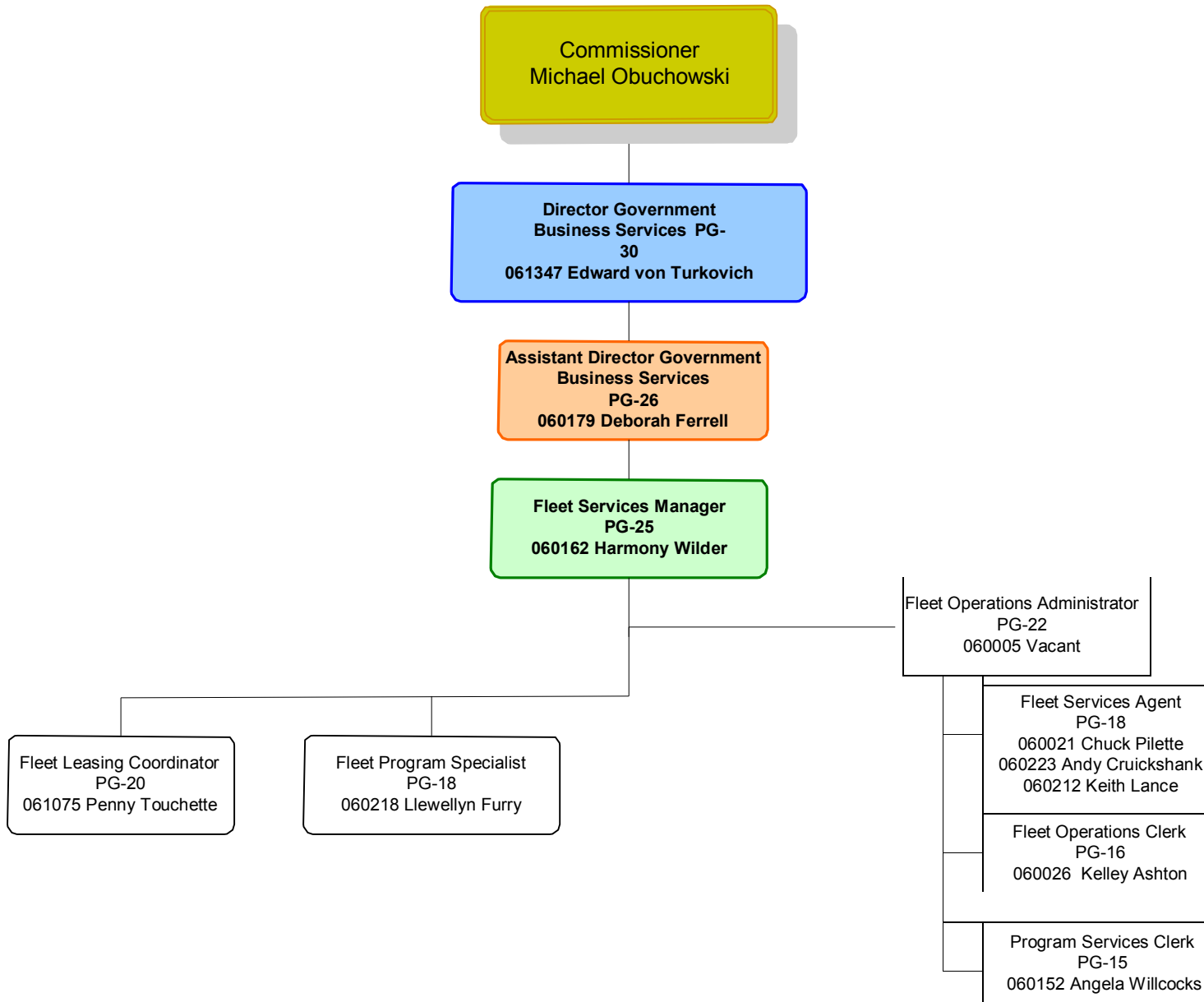
Secretary B  
PG-11  
061145 Francine Belville

Assistant Curator  
PG -22  
061111 Tracy Martin

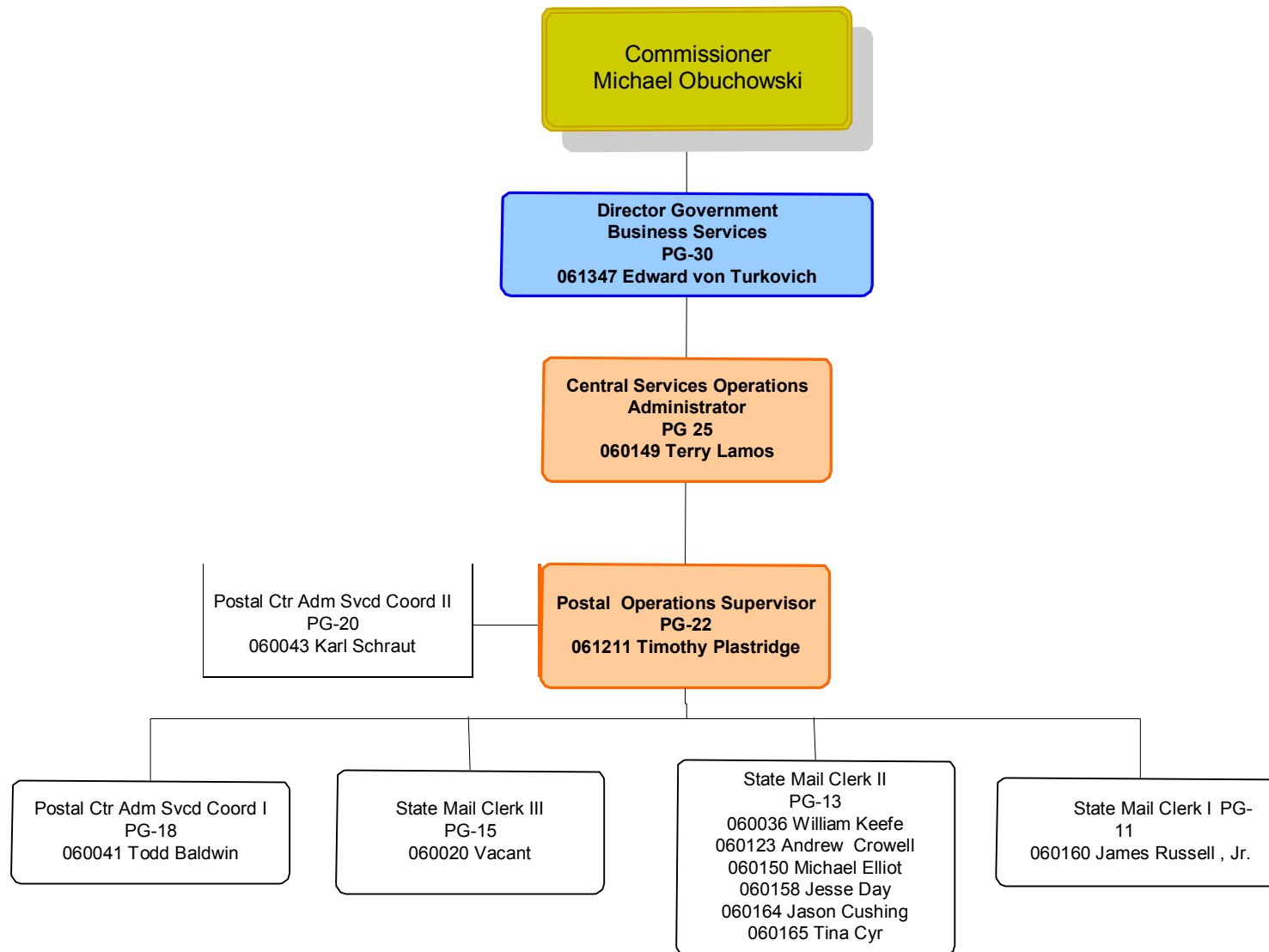
**BUILDINGS AND GENERAL SERVICES  
GOVERNMENT BUSINESS SERVICES  
INFORMATION CENTERS DIVISION**



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



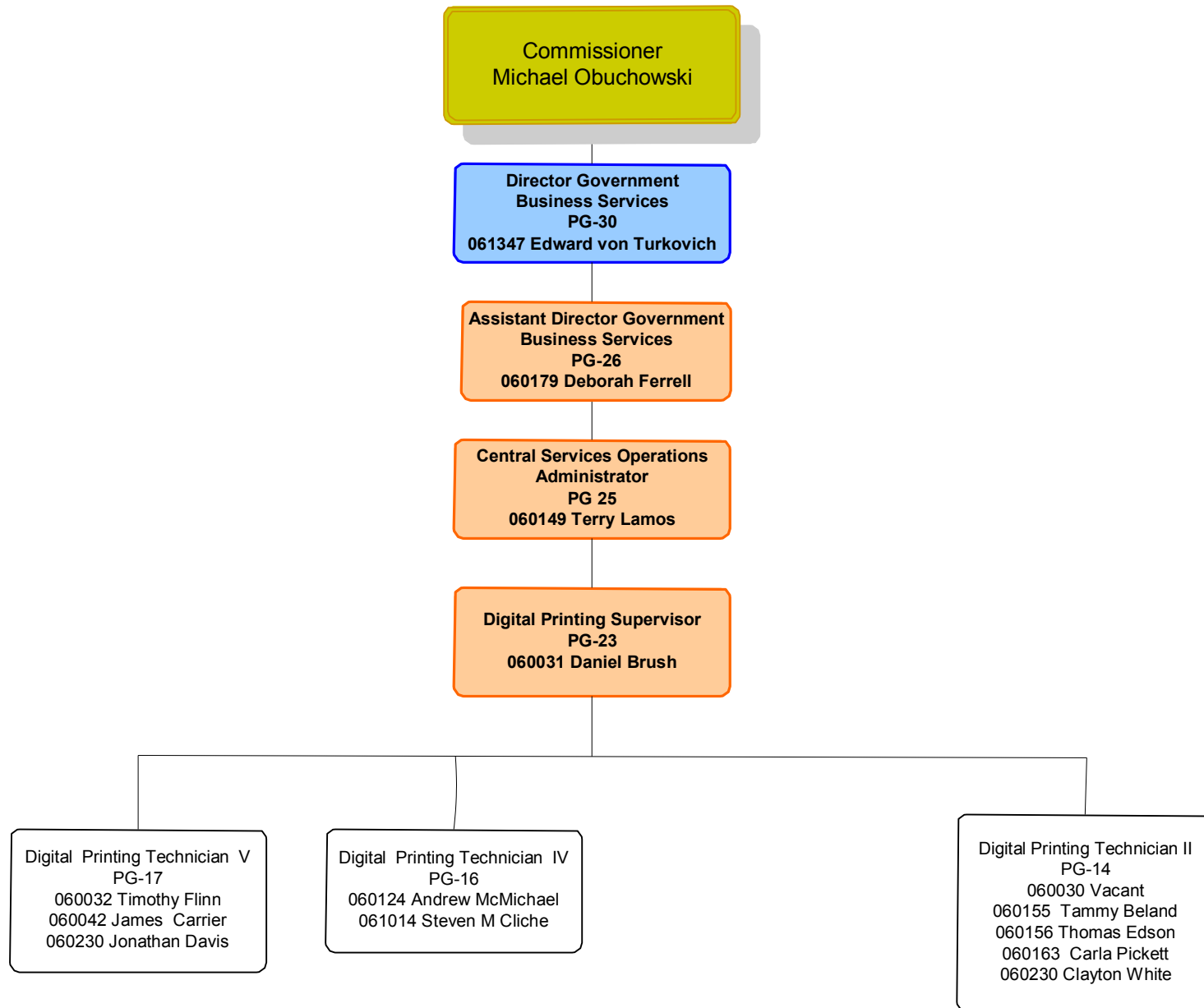
**BUILDINGS AND GENERAL SERVICES  
GOVERNMENT BUSINESS SERVICES  
POSTAL SERVICES**



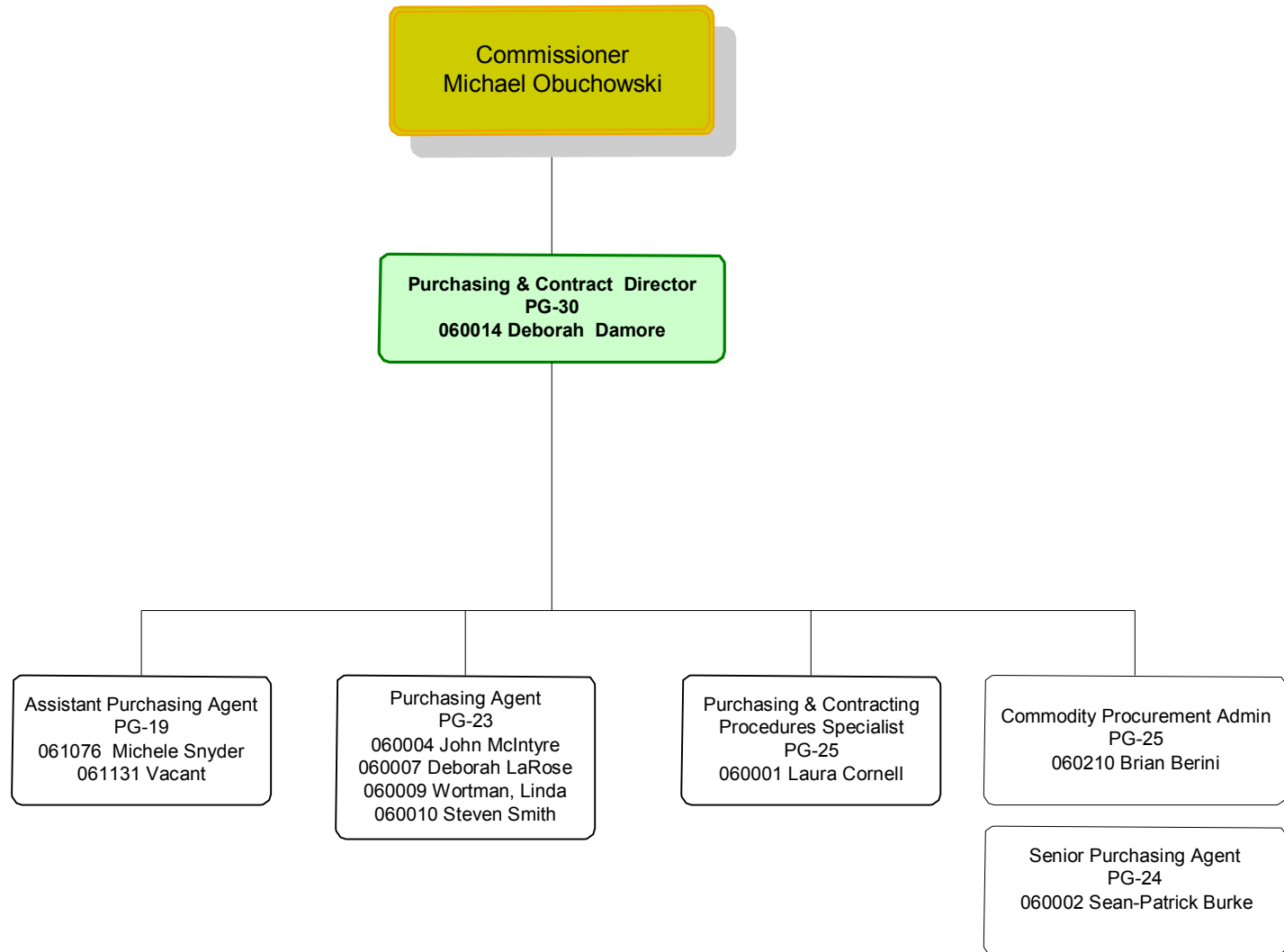
**BUILDINGS AND GENERAL SERVICES  
GOVERNMENT BUSINESS SERVICES  
SURPLUS PROPERTY PROGRAM**



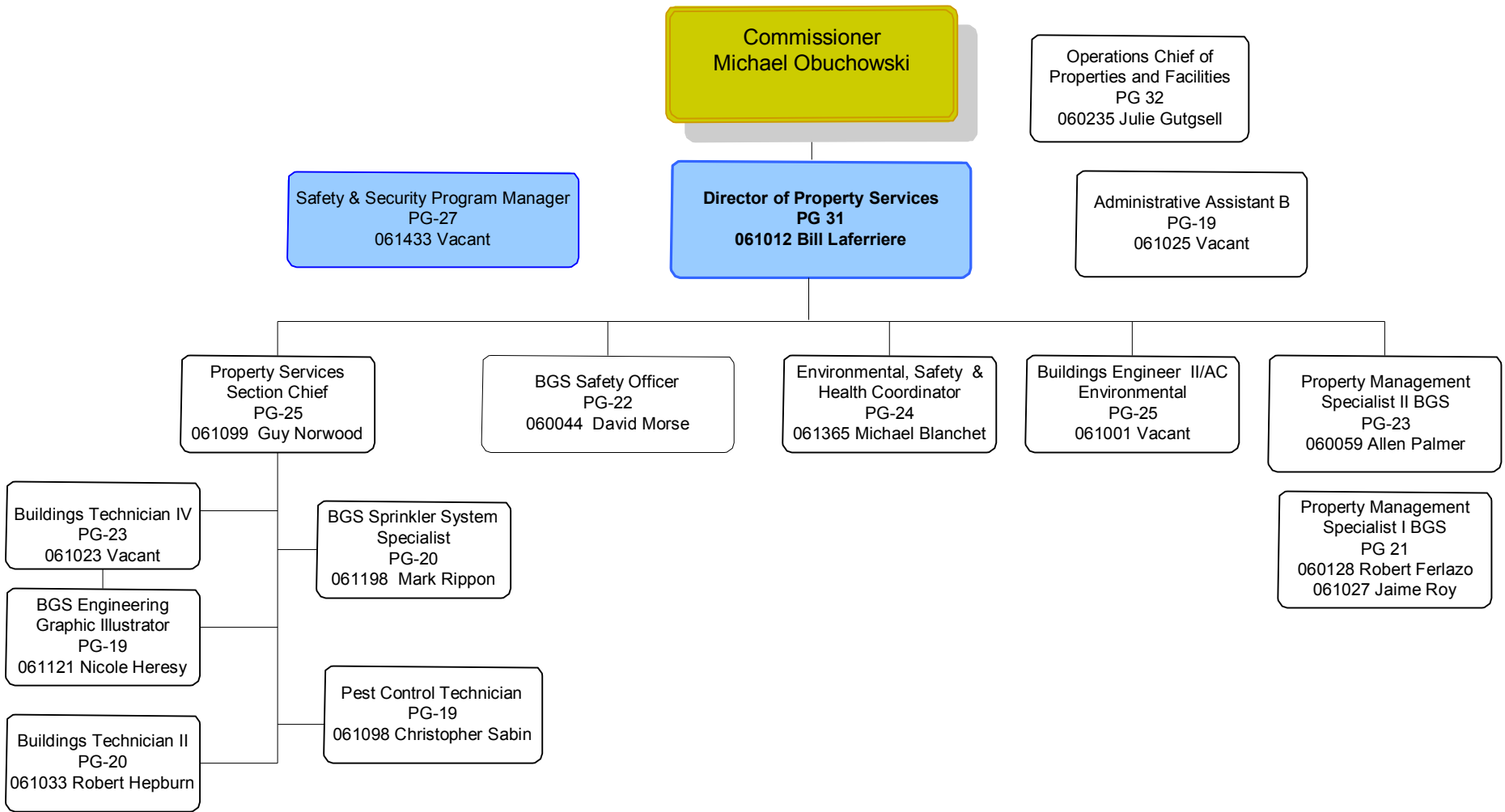
**BUILDINGS AND GENERAL SERVICES  
GOVERNMENT BUSINESS SERVICES  
PRINT SHOP**



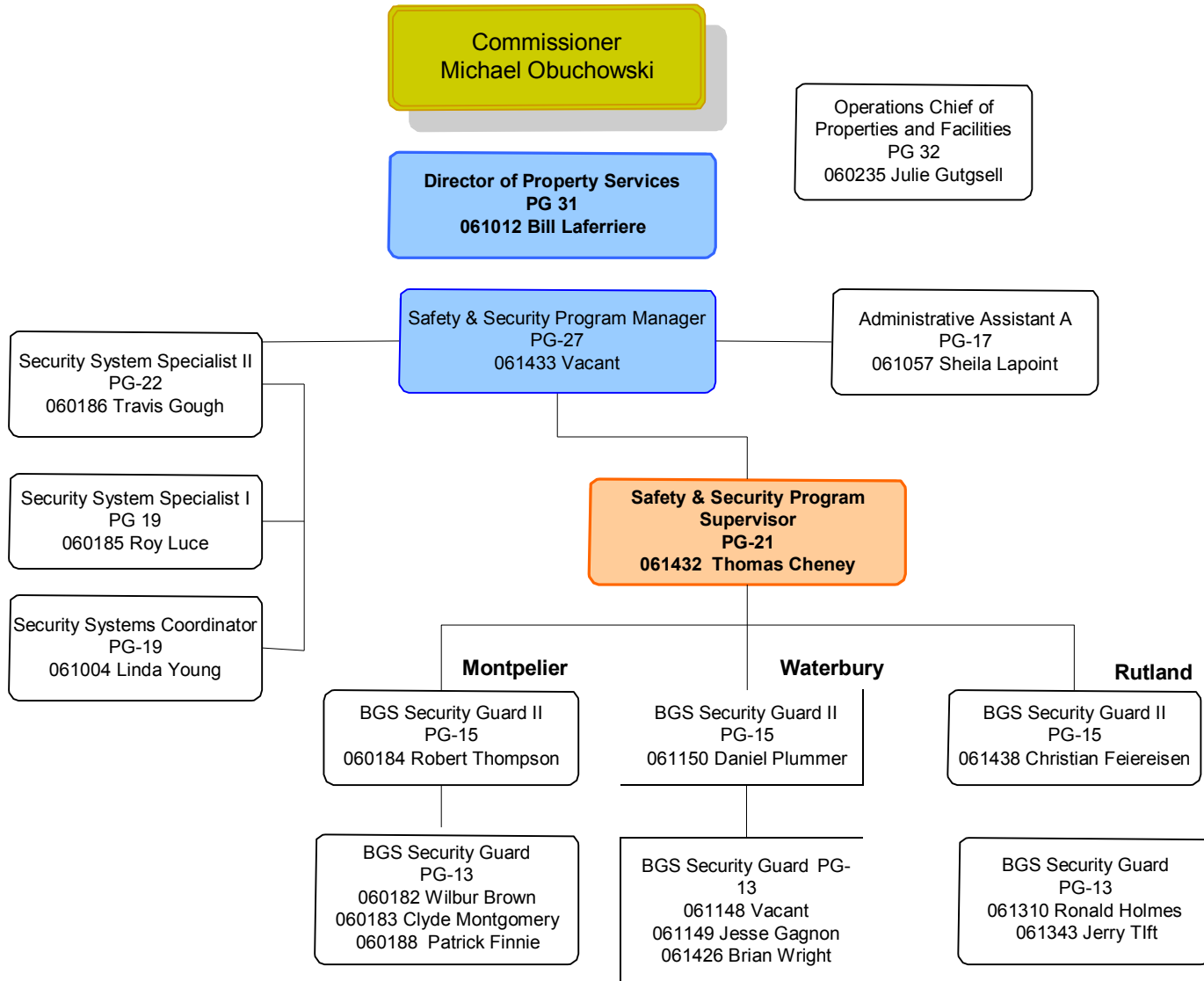
**BUILDINGS AND GENERAL SERVICES  
FINANCIAL OPERATIONS DIVISION  
OFFICE OF PURCHASING & CONTRACTING**



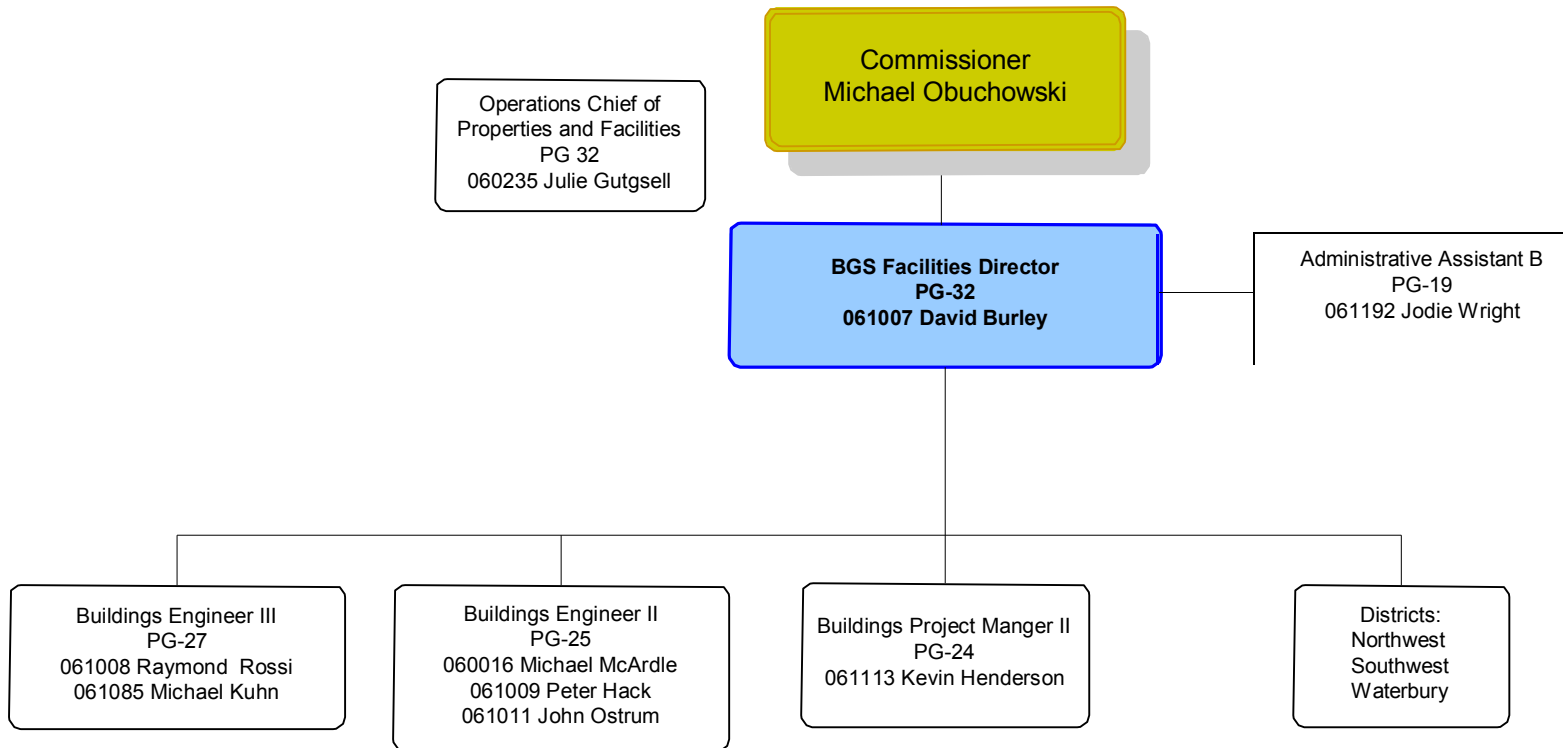
## BUILDINGS AND GENERAL SERVICES PROPERTY SERVICES



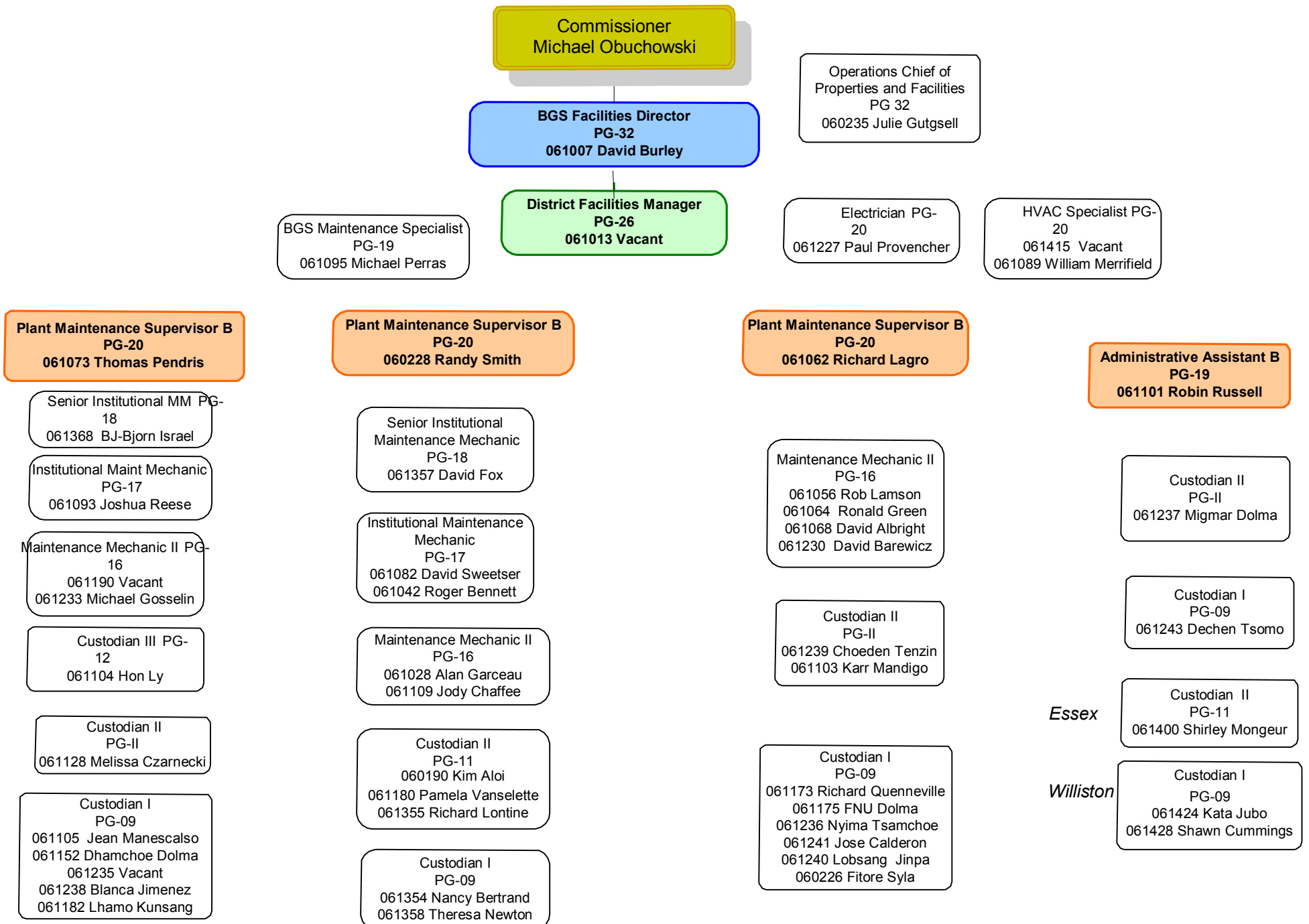
# BUILDINGS AND GENERAL SERVICES SECURITY



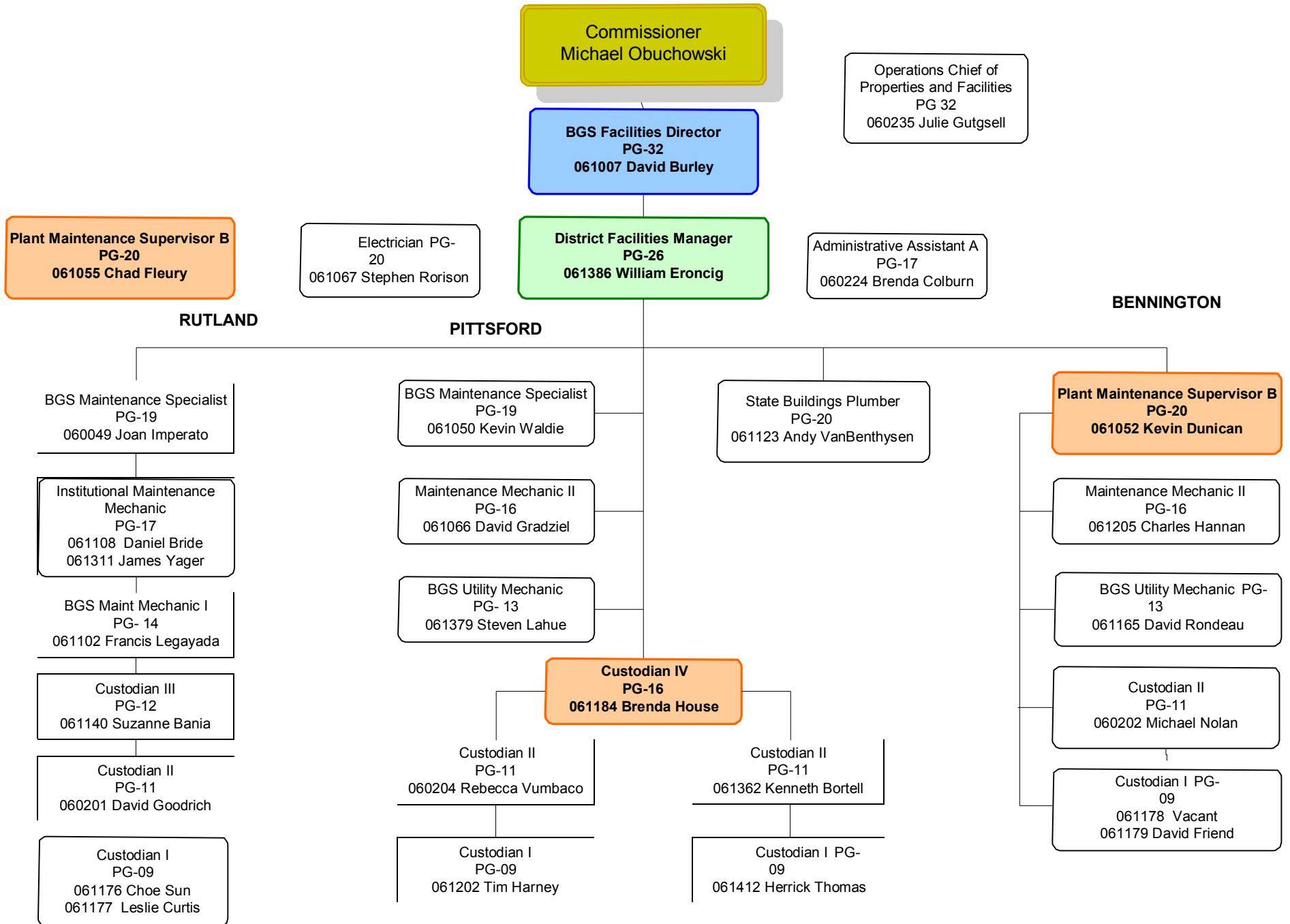
**BUILDINGS AND GENERAL SERVICES  
FACILITIES - WEST REGION  
PROJECT MANAGEMENT**



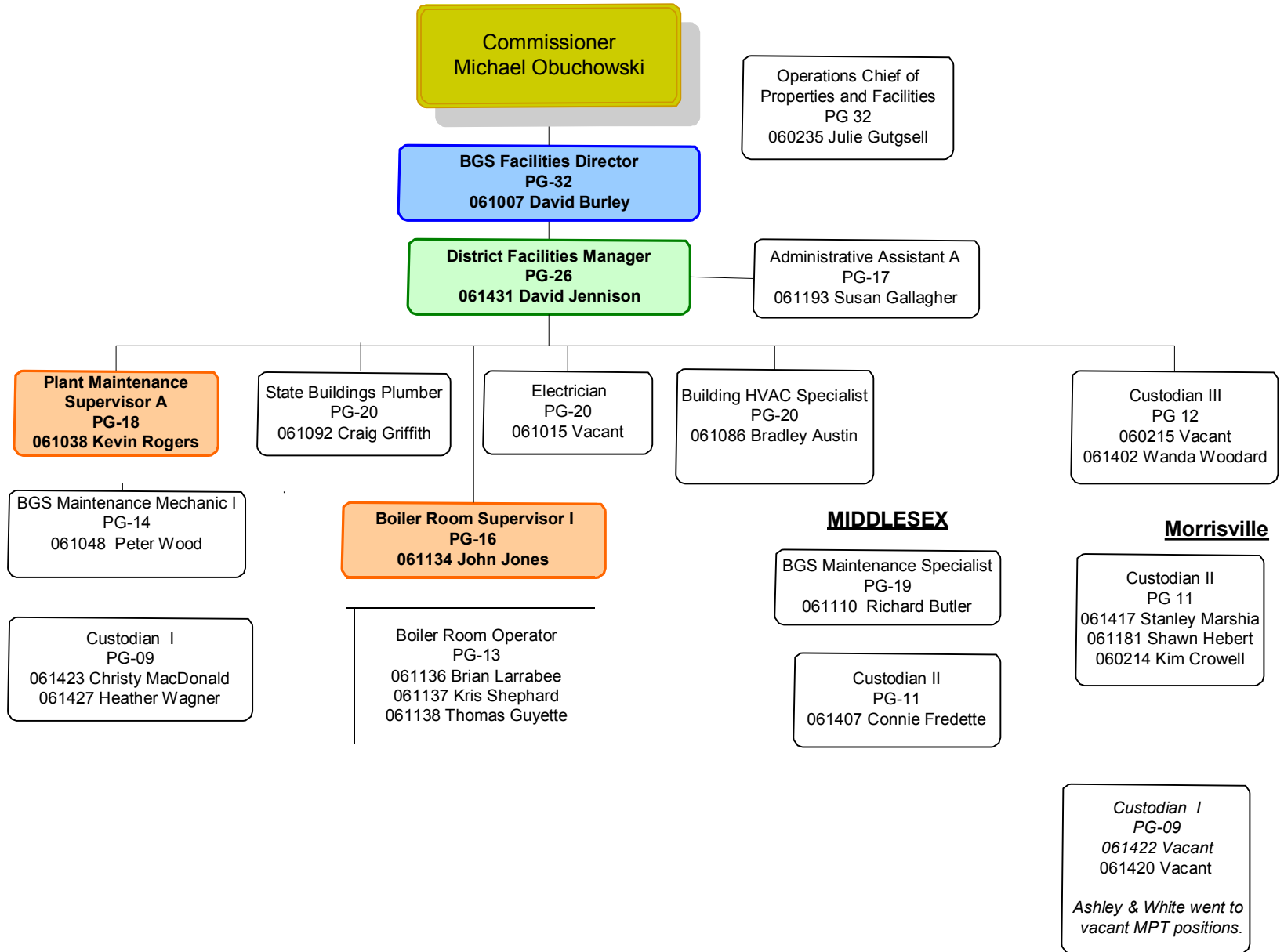
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FACILITIES - WEST REGION  
NORTHWEST DISTRICT**



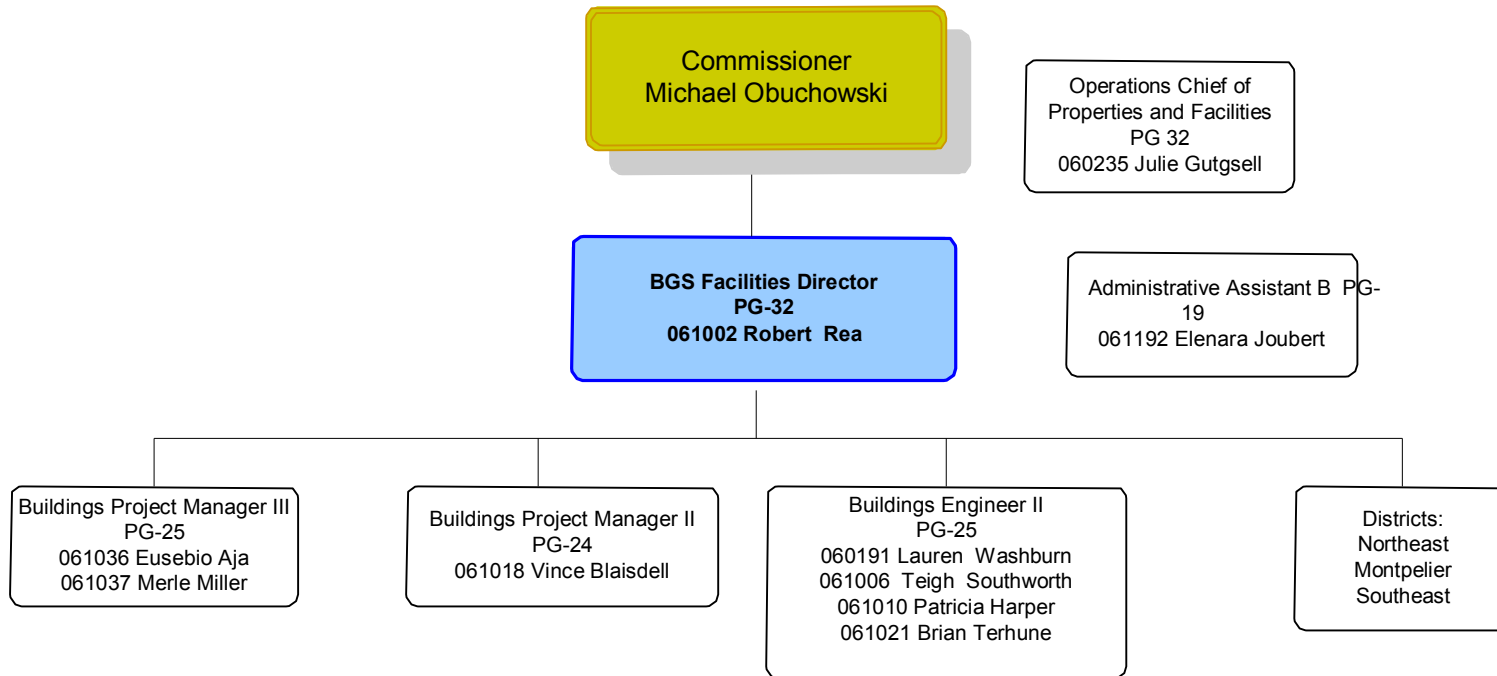
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FACILITIES - WEST REGION  
SOUTHWEST DISTRICT**



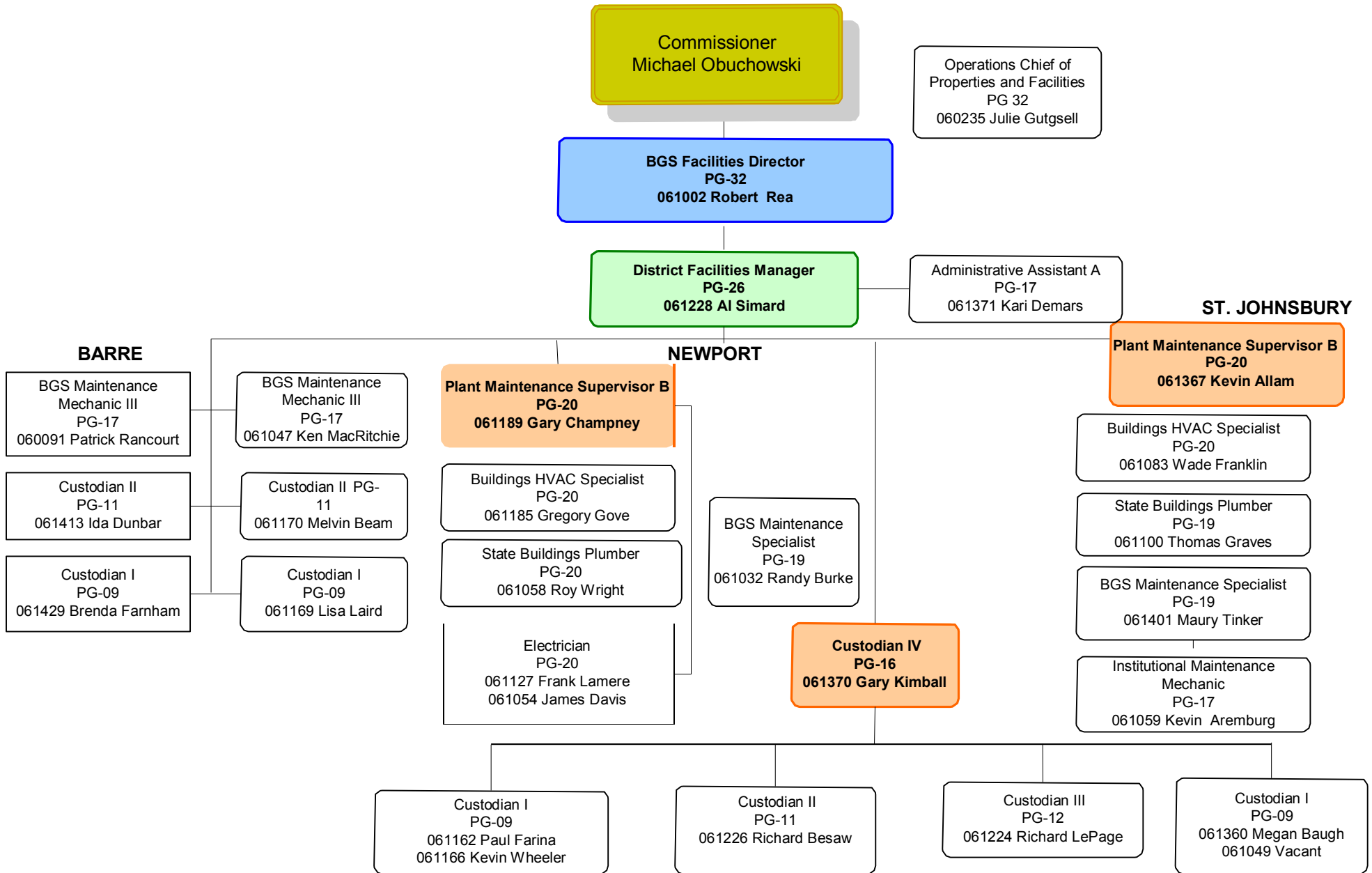
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FACILITIES - WEST REGION  
WATERBURY COMPLEX**



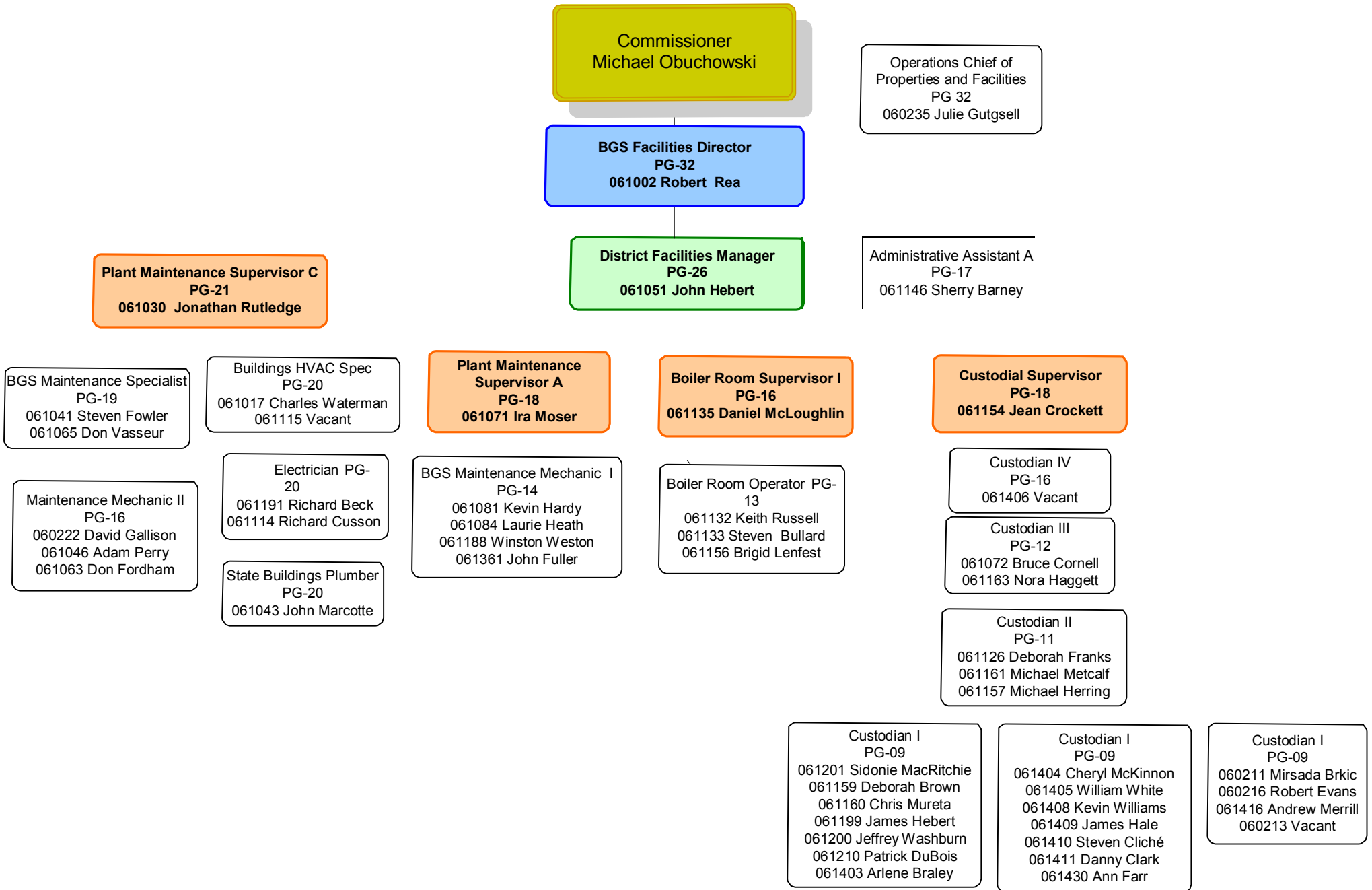
**BUILDINGS AND GENERAL SERVICES  
FACILITIES - EAST REGION  
PROJECT MANAGEMENT**



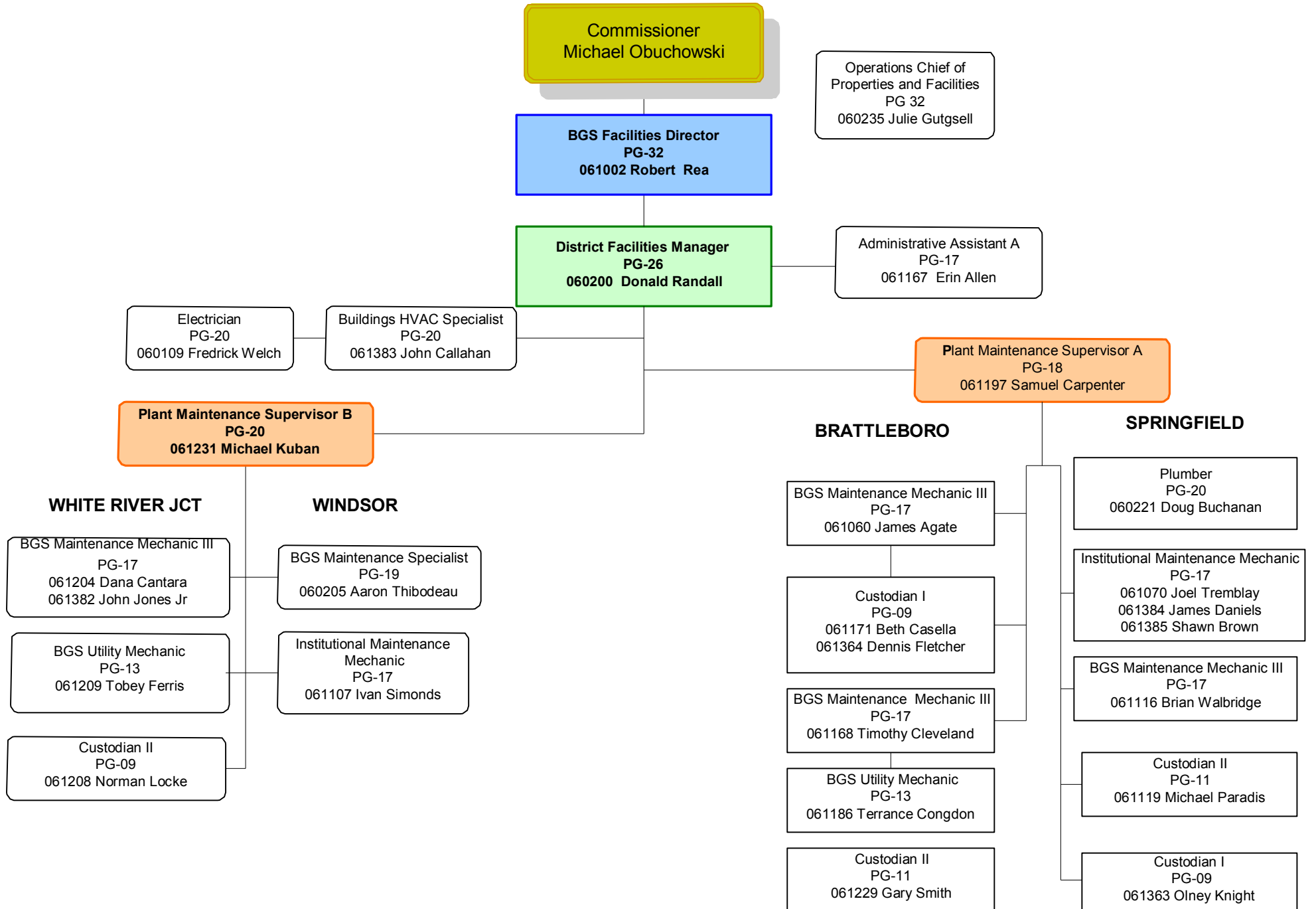
**BUILDINGS AND GENERAL SERVICES  
FACILITIES - EAST REGION  
NORTHEAST DISTRICT**



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



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



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# Federal Receipts, Interdepartmental Receipts & Grants Out

 Department of Buildings &  
General Services



**Section 8**

**FY 2015 Budget  
Submission**

## Federal Receipts - Interdepartment Transfers - Grants

Department: 1150100000 - Buildings and general services - administration

### Interdepartment Transfers

Budget Request Code	Fund	Justification	Est Amount
3224	21500	Receipts from all BGS Programs	\$755,520
		<b>Total</b>	<b>\$755,520</b>

Department: 1150300000 - Buildings and general services - engineering

### Interdepartment Transfers

Budget Request Code	Fund	Justification	Est Amount
3225	21500	BU 01180, Buildings and General Services Capital Construction	\$3,196,163
		<b>Total</b>	<b>\$3,196,163</b>

## Federal Receipts - Interdepartment Transfers - Grants

Department: 115040000 - Buildings and general services - information centers

### Grants Issued

Budget Request Code	Fund	Justification	Est Amount
3226	20105	Grant to Hartford Town Treasurer for Operation of White River Jct Information Center	\$33,000
		<b>Total</b>	<b>\$33,000</b>

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# Carry Forward Report

 Department of Buildings &  
General Services



**Section 9**

**FY 2015 Budget  
Submission**

**Department of Buildings & General Services**

*Carryforward Projections*

<b>Program</b>	<b>Final Carryforward 6/30/2013</b>	<b>FY 2014 Appropriated Funding</b>	<b>FY 2014 Estimated Expenditures</b>	<b>Estimated Carryforward 6/30/2014</b>
<b>General Fund:</b>				
Information Centers:	\$396,340	\$4,326,696	(\$4,700,306)	\$22,730
Purchasing & Contract Administration:	\$50,868	\$1,180,795	(\$1,231,663)	\$0
Postal:	\$0	\$79,157	(\$79,157)	\$0
<b>Total General Fund:</b>	<b>\$447,207</b>	<b>\$5,586,648</b>	<b>(\$6,011,126)</b>	\$22,730
<b>TOTALS:</b>	<b>\$447,207</b>	<b>\$5,586,648</b>	<b>(\$6,011,126)</b>	<b>\$22,730</b>