

Committees on Appropriations
MILITARY DEPARTMENT TESTIMONY
Fiscal Year 2025
February 2024

Vermont National Guard FY2023 Accomplishments

Recognizing the roles, the National Guard fills in the State of Vermont, it's important to share the many accomplishments of our Soldiers and Airmen during FY2023. All these training and development activities directly contribute to the readiness of our soldiers and airmen meeting their federal, state and community mission.

Air Guard:

- The 158th Fighter Wing has been a fully operational F-35 Fighter Wing for two years, the first in the Air National Guard, and continues to excel in training and missions worldwide.
 - 23 Airmen deployed to support ongoing Central Command Operations.
 - The VTANG conducted a wing-wide Agile Combat Employment (ACE) exercise in April which provides an opportunity for the fighter wing to validate and refine tactics, techniques, and procedures for deploying and operating in an austere environment. It also allows the wing to integrate with other units, including joint and coalition partners, to improve interoperability and enhance the combined force's effectiveness.
 - A VTANG Airman volunteered for the Air National Guard Innovation Readiness Training program to build and remodel veteran housing and community facilities for the Blackfeet Nation Reservation, Montana. While there, a VTANG Airman oversaw and coordinated 30+ engineers rotating in for two week increments accomplishing projects that included six homes and more than \$100,000 in community projects.
 - A VTANG Airman volunteered for the Air National Guard Innovation Readiness Training program at the Cherokee Nation Reservation, Oklahoma to lead and coordinate 313 Airmen during the construction of houses for homeless veterans ultimately saving the community \$1.2M.
 - During an Innovation Readiness Training program mission 39 Airmen spent 14 days in Hawaii to renovate the Girl Scout Camp in Kilohana, Waimea. The Airmen accomplished more than 2,500 hours of training and their renovation labor at the camp saved the local community more than \$183,000.
 - VTANG Airmen joined US and coalition partners in June for exercise Air Defender 2023 (AD23), which is a German-led, multinational exercise focusing on operational and tactical-level field training, primarily held in Germany, with forward operating locations in the Czech Republic, Estonia, and Latvia.
 - Approximately 220 aircraft and 10,000 personnel from 25 countries, including approximately 100 U.S. Air Force aircraft from the Air National Guard participated in Air Defender 2023.
 - Exercise AD23 integrated both U.S. and allied air power to defend shared values, while leveraging and strengthening vital partnerships to deter aggression around the world.

- Earned “Top F-35 Wing” during William Tell Air-to-Air Weapons Meet hosted by the Air Dominance Center in Sept. in Savannah, GA. The competition evaluates F-35, F-22 and F-15 Fighter Integration Teams from across the Air Force in near-peer-like competition.
 - The VTANG also earned individual awards:
 - Top F-35 Pilot, Capt. Roberto Mercado, 134th Fighter Squadron.
 - Top F-35 Maintainer, Airman 1st Class Gordon King, 158th Maintenance Group.
 - Top F-35 Weapons Load Crew, Master Sgt. John Cassidy, Tech. Sgt. Travis Welton, and Staff Sgt. Caleb Machia, 158th Maintenance Group.

- The VTANG is active in State Partnership Programs with North Macedonia, Senegal, and Austria.
 - The 158th Explosive Ordnance Disposal Flight, in coordination with the State Department Humanitarian Mine Action Program, planned and taught the first ever Explosive Ordnance Disposal Level 2, Phase 1 Course in North Macedonia in March.
 - The program is designed to assist partner nations with the removal of landmines and explosive remnants of war to create conditions where the civilian population and commerce can better flourish.

 - The Vermont Air National Guard made history as they arrived in Austria to celebrate the one-year anniversary of their State Partnership Program agreement, which saw U.S. F-35s land in Austria for the first time in June.

- The Vermont Air National Guard’s commitment to the environment is evident in our current and future “green initiative” projects.
 - Existing Resiliency Projects:
 - Add 474 kW-dc solar array with 500 kWh battery backup to the fire station, and excess power feeds to the base grid. This should bring the renewable energy close to covering 45% of all base electrical needs and the beginning of a base-wide resilient smart grid.

 - Future Green Initiatives:
 - Add Photovoltaic Resiliency \$10M
 - Add photovoltaic panels and battery storage to generate power in combination with generators to power the critical missions in the event of loss of commercial utilities.
 - Geothermal Solar Heating \$2M
 - Add base solar heating capability to boost winter geothermal water temperatures, which will increase efficiency and reliability for geothermal technology.
 - Carbon-Free Cyber Operations Squadron New Building \$15M
 - Relocate 229th Cyber Operations Squadron from Norwich University to 158 Fighter Wing; Building will be constructed to be controlled and maintained with an HVAC system to be fossil fuel free.

 - For the past several years, the 158th Fighter Wing has received various outstanding unit awards to include in Feb. 2023, the 158th Civil Engineer Squadron and 158th CES Explosive Ordnance Disposal flight.

- In October the Burlington City Council voted to extend a lease between their city and the U.S. Government for the Vermont Air National Guard to remain at the Patrick Leahy Burlington International Airport through 2073.

- The council's decision unfreezes \$51M in capital investments for the Vermont Air National Guard and Leahy Burlington International Airport, including nearly \$8M in environmental improvement and sustainment projects, many of which align with Burlington's climate goals.
- The Vermont Air National Guard Fire Department is the primary fire and emergency response unit at Burlington International Airport, a value of more than \$5M in annual operating cost savings.
 - The VTANG FD has mutual aid agreements with 10 surrounding communities and routinely provides fire and emergency response support to many neighboring communities at no cost.
 - In the past year the Fire Department responded to 434 mutual aid emergencies and 34 airfield emergencies.
 - Nearly 70% of VTANG FD responses were off base to support local fire departments.

Army Guard:

- 86 IBCT (MTN) transition out of the last mobilizations and started the next training progression towards the next set of mobilizations in 2026. The 86th IBCT trained at the squad level, conducting external evaluations of each squad and maneuver live fire exercises to validate all units on collective training at the squad level. In addition to this training, the IBCT participated and several other additional training events.
 - In June, the 86 IBCT (MTN) sent over 100 Soldiers to the Joint Readiness Training Center at Fort Johnson, Louisiana to participate as an opposition force during a Brigade level Collective Training Exercise. This was the first time that we had been tasked with this required support to this exercise. Having participated as a rotation unit previously, this was a much different role. Our Soldiers work with the rest of the permanently stationed "Geromino" to provide an opposition force for the rotational unit. Our Soldiers trained primarily at the squad level during this exercise.
 - In May, the 86 IBCT (MTN) deployed approximately 50 Soldiers to train in the mountains of Slovenia. This exercise was a multi-national exercise called Immediate Response and is part of a larger exercise program called Defender Europe. In this exercise we sent reconnaissance, infantry and engineer Soldiers. They trained at the platoon level and distinguished themselves from many other nations with their tactical acumen in a mountainous environment.
 - In June, the IBCT staff participated in the 42nd Infantry Division Warfighter Exercise at Fort Indiantown Gap, PA. This is a simulation exercise to train the Division staff on how to provide mission command to their subordinate Brigades. We sent approximately 50 Soldier to support this 3 week exercise as a response cell that received and processed Division orders and sent up situation reports to stimulate Division actions.
 - In February, we sent two teams to compete in the Edelweiss Raid in Austria. This is a squad sized, competitive mountaineering race, that challenges Soldiers with both physical endurance of skiing of Class V terrain as well as tactical tasks along the way. This is the second time we have competed in this event. Both teams successfully finished the race, which is an outstanding accomplishment.
 - The rest of the training was conducted throughout the summer months with Battalion level annual training periods (2 weeks), focused squad level training. These Annual Training periods were all held at the Ethan Allen Firing Range, in Jericho, VT. This was the first time in several years that all Battalions were able to conduct Annual Training in Vermont.
- Garrison Support Command:
 - In 2023, the GSC deployed three units in support of federal missions: the Medical Evacuation helicopter company deployed to Iraq in support of ongoing combat operations, the

reconnaissance helicopter detachment deployed to support US Border Patrol operations, and the cyber defense team assisted with cyber operations from Fort Meade, Maryland.

- The 40th Army Band completed 50 different missions (concerts, parades, ceremonies, funerals) for an in-person audience count of 8735 in FY-23. They also performed a televised performance that was broadcast to 120,000 people. The 40AB was activated for flooding response efforts in July.
- 15th Civil Support Team (CST) conducted 44 real world support missions, putting them in the top 20% of teams nationally in OPTEMPO, and conducted joint readiness training with the FBI. They received one of the highest External Evaluation Scores ever given to a CST by ARMY NORTH. In addition, the CST conducted 4 missions in support of Vermont's partner countries (2 in Vermont and 2 abroad), serving as the Defense Threat Reduction Agency (DTRA) evaluation team for both Senegalese and North Macedonian Weapons of Mass Destruction (WMD) teams. During the 2023 SEAT inspection, the team's overall average was 98%. The 15th CST placed in the top 10% of units nationwide, which was 2% above the national average of 96%.
- Det 1 supported over 140,000 man-days of through put at Ethan Allen Training Site. Many of those were by out of state units. Additionally, Ethan Allen Training Site transitioned into a Level II Training Site.
- The Military Funerals Honors team conducted 326 separate honors events across the state of Vermont and upstate New York.

RRB:

- Recruiting: We successfully trained 14 new recruiters which resulted in an increase of 34 enlistments over the previous fiscal year. We enlisted nine New Americans in 2023 and assisted them with the expedited citizenship program. We also hosted representatives from the Office of the Under Secretary of Defense to discuss issues with the enlistment process. This meeting resulted in the removal of administrative requirements related to the ASVAB, which streamlined the enlistment process at the national level.
- Joint Enlistment Enhancement Program (JEEP): JEEP allows for non-recruiters to receive compensation for referred enlistments into the Vermont Army National Guard. Eligible participants receive an incentive payment of \$1,000 once their referral enlists. In fiscal year 2023, there were 40 total JEEP enlistments.
- Enlisted Soldiers, Officers and Medical professionals within the VTARNG received over \$2.6 million in bonuses during 2023.
- ARNG Members utilized approximately \$3.2M in Federal Tuition Assistance and GI Bill benefits.
- The Transition Center issued over 1,450 identification cards to retirees and dependents during 2023 supporting personnel from the Air Force, Army, Navy, Marine Corps and Coast Guard.

Joint:

- Within the Service Member Support Directorate, J-9, the Integrated Primary Prevention Team has become fully operational. The team's charter is to assist the commands in implementing and evaluating suicide, domestic, sexual, and workplace violence prevention efforts.
- On September 9-10, the Vermont National Guard Open House was hosted at Camp Johnson, Colchester, Vermont. More than 1,000 civilian guests were on base to participate in virtual platforms and visit the displays that represent Airmen and Soldier job skills and Vermont National Guard equipment capabilities.

- The State Counterdrug Team assisted the DEA with two National Drug Take Back days by transporting and incinerating 11,693 pounds of collected drugs and medicines. The five counterdrug analysts assisted law enforcement agencies in arrests of 84 suspects. 23 flight hours were accumulated toward various mission sets including aerial observation. The Drug Demand Reduction Specialist was one of 40 Vermonters that received the Vermont Business Magazine “rising star” awards for his work with his counterdrug agency, the United Way, where he is their Prevention Network Manager.
- The Vermont State Partnership Program conducted several key leader engagements and several events in Macedonia, Senegal, and Austria. One of the notable events was the Medical Readiness Exercise conducted in Senegal. Approximately 40 of our Vermont Air and Army National Guard medical practitioners and technical experts. They worked with their Senegalese colleagues in three communities East of Dakar, providing vital medical services to approximately 570 local Senegalese citizens and helping to repair medical equipment.
- Six Vermont Army National Guard members represented the United States as Biathletes in the 2023. They competed in individual and team events during the Sweden, Austria, and Italy World Cup events and the IBU Cup event in Finland and Sweden. Those individuals were SSG Deedra Irwin, SGT Eli Nielsen, SPC Sean Doherty, SPC Leif Nordgren, SPC Maxime Germaine, and SPC Vaclav Cervenka. SSG Irwin and SPC Doherty finished 8th in a single mixed relay. SSG Irwin and SPC Germaine led their team relays that secured a 14th place finish.
- The VTNG Family Services Program in coordination with the Office of Veterans Affairs implemented a grant provided by Northeast Delta Dental to provide dental services for uninsured veterans. Fiscal 2024 is a pilot with an initial \$100K grant, with potential to grow going forward.

Domestic Operations / Support to Civil Authorities:

- Nearly 100 Soldiers and Airman contributed to a dynamic response to the floods in July 2023.
 - Initial response included a team for one National Guard Reactionary Force that were attached to the Swift Water Rescue teams to assist with navigating high water to get the rescue teams closer to their response area. In conjunction with this effort, NH aviation assets assisted with hoist lift to rescue stranded civilians.
 - Many communities were cut off from food, water and other supplies. A Vermont National Guard distribution team facilitated logistics operations to deliver 147 pallets of water, 27 pallets of PPE, and other donations to Vermonters.
 - Vermont National Guard members assisted the State’s strategic national stockpile warehouse with receiving and distributing product to affected Vermonters.
 - The State Emergency Operations Center was not getting consistent reports from towns in affected areas of the state. Military liaison teams were deployed to ensure every town was contacted, and all needs for each community were captured and addressed.
 - Members of the Vermont National Guard augmented the State Emergency Operations Center to assist with planning, conducting operations management, and developing situational awareness.
 - The Vermont National Guard Civil Support Team assisted with communications, HAZMAT operations, and liaison operations around the state.
- The Vermont Army National Guard Aviation remained busy with assisting the Vermont State Police on four separate occasions to locate vulnerable, lost Vermonters. They assisted in Middlebury, Westmore, Rutland, and Richmond.
- In December 2023, Vermont once again endured a devastating storm producing high winds and rain. The Vermont National Guard activated four military vehicles and eight personnel to assist the Swift Water Response teams with saving people in flooded areas.

Functions Performed by the Military Department:

The Military Department's budget consists of 5 Major Programs that support the Vermont National Guard (VTNG): Administration, Air Services, Army Services, Building Maintenance, and Veterans Affairs. Listed below is the state support to our core mission:

1. Provide command and control for the Vermont National Guard to insure it is prepared to respond to State and Federal activation.
2. Provide and alternate Emergency Operations Center, personnel and equipment support for Vermont emergencies.
3. Provide security for 4 VTNG facilities (Ethan Allen Firing Range, Camp Johnson, Army Aviation Support Facility, and Vermont Air National Guard), and firefighter support to the Burlington International Airport and surrounding communities.
4. Provide support services to Vermont Veterans.
5. Provide STEM education opportunities to Vermont children through the STARBASE program.
6. Maintain VTNG buildings and property; to include 21 state and federally owned armories and roughly 12,000 acres throughout the State.
7. Provide engineering, environmental and energy efficiency oversight.
8. Administer contracting services to VTNG.
9. During State Fiscal Year 2024, the Military Department employs 165 personnel, 148 receive some level of Federal support and only 17 are 100% State Funded.
10. During Federal Fiscal Year 2023, the VTNG employed approximately 894 full-time personnel and 2,611 part-time personnel, totaling \$142M in federal payroll. Total VTNG spending was \$190M federal dollars in pay and Operations & Maintenance.

Performance Measures:

The Military Department's performance is measured by the ability of the VT National Guard to accomplish its state and federal missions. The VTNG Joint Leadership Council has established three (3) strategic goals for the total VTNG. Those goals are:

1. Ready: Increase forces available to achieve state and federal missions
2. Reliable: Enhance our professional workforce's capability to support state and federal missions
3. Relevant: Seek emerging missions for which we are uniquely suited

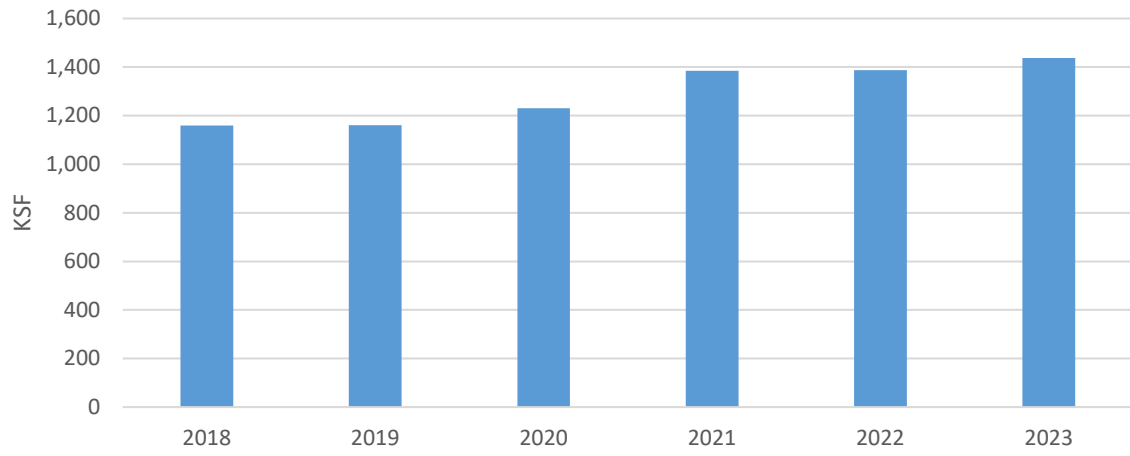
Progress towards accomplishing these goals is measured by the VTNG strategic planning office, based on performance standards established and assessed by Army and Air Guard leadership. To meet the TAG's objectives, we provide facilities, ranges and airfield readiness.

Performance Management Outcomes:

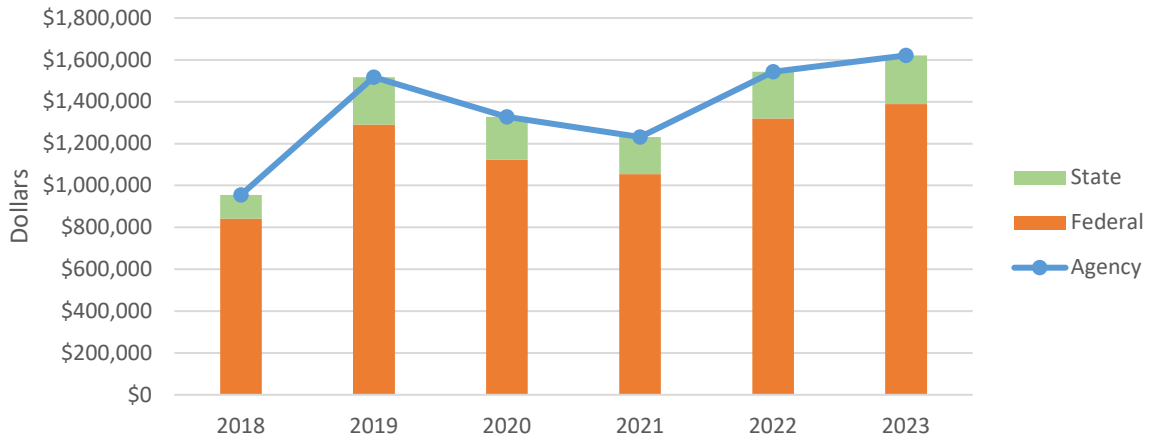
The Military Department submitted four items as part of the Evidence-Based Performance Accountability process:

(1) Energy Management is an ongoing priority for the Vermont National Guard and the Military Department. Although the department has gained nearly 300K square feet of Army facility space over the last several years, energy usage has remained nearly level. This is attributed to maximizing the federal match to upgrade heating systems to include geo-thermal, wood chip, natural gas, upgrading electrical systems to incorporate solar power, and converting lighting to LED, as well as upgrading facilities with new insulation, windows, and doors. All new construction meets Leadership in Energy and Environmental Design (LEED) standards.

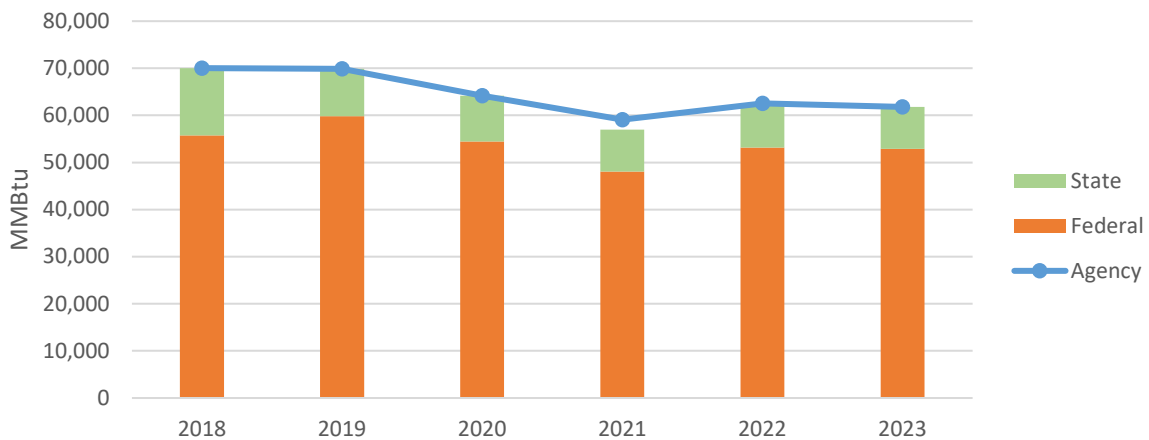
VTARNG - Total Space (Federal)



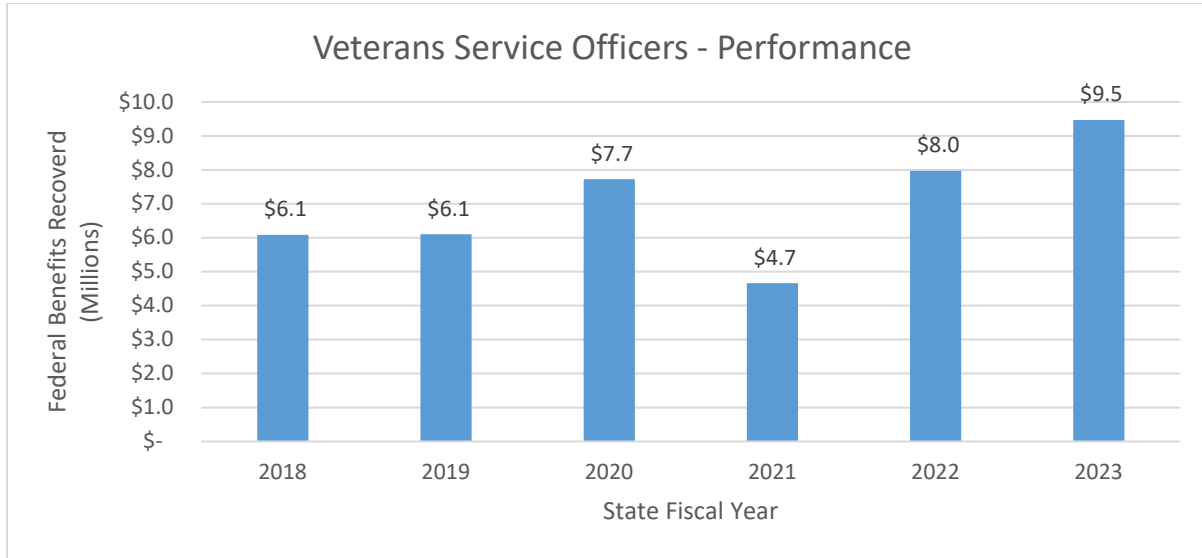
VTARNG - Energy Cost



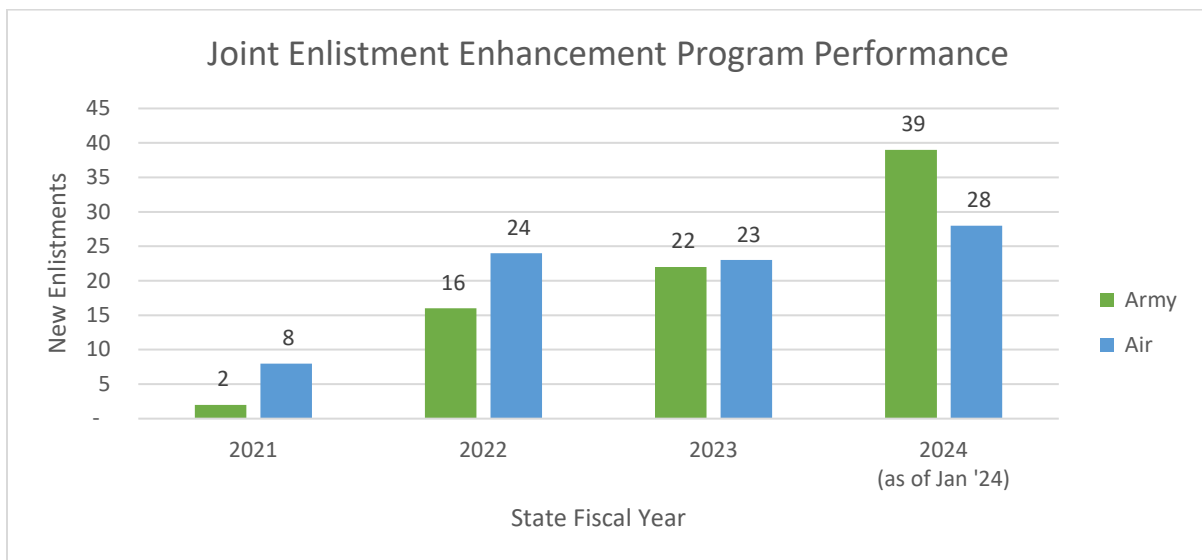
VTARNG - Energy Use



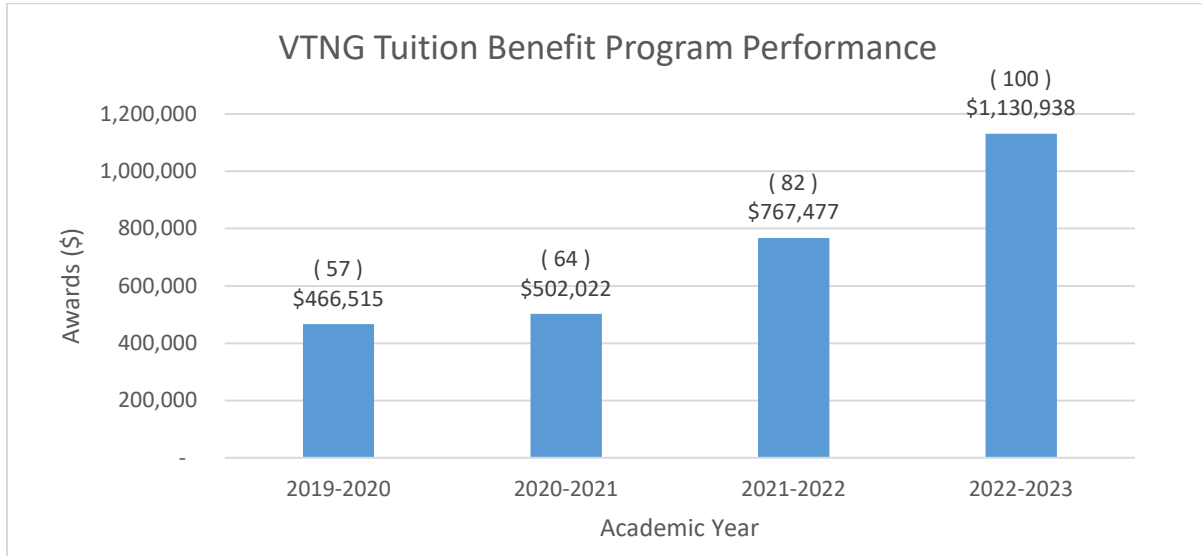
(2) State Veterans Service Officer (VSO) Performance Activities: State VSOs are part of the Office of Veterans Affairs. Their function is to provide outreach to over 40,000 veterans currently living in Vermont and to advocate on their behalf regarding benefit claims to the federal government. They also conduct workshops for veterans and veterans’ groups to connect them to available resources. In FY23, salaries/benefits for 4 VSO positions totaled approximately \$370K and was paid from the General Fund. As represented in performance measures, they are doing great work helping veterans receive their benefits which in-turn reduces hardships to our veterans. Their caseload in FY23 was 721 claims, and they helped veterans recover over \$9.5 million in federal benefits. This generates a return on investment of \$25 of Federal benefits for every \$1 of State funding spent on the VSO salaries/benefits. The Office of Veteran Affairs is in the process of recruiting for two additional open VSO positions, which will even further enhance their ability to serve and assist Vermont Veterans.



(3) Joint Enlistment Enhancement Program (JEEP): During Fiscal Year 2021 the Military Department piloted a new program to incentivize non-recruiters to engage in the recruiting process by supporting the enlistment of Soldiers and Airmen into the Vermont National Guard. Eligible participants that provide a lead to the VTNG recruiting office will receive a \$1,000 incentive payment once their referral enlists into the VTNG. In the last three years there have been 162 total enlistments through this program, 79 for Army and 83 for Air, for a total General Fund cost of \$145,500. For reference, VTANG enlistments funded through this incentive program made up 40% of total VTANG accessions in FY23.



(4) Vermont National Guard Tuition Benefit Program: This program was established in 2018 with a goal to recruit and retain high-quality VTNG members. The Tuition Benefit Program covers tuition costs for active Guard members when they complete specific VTNG service obligations outlined by the program. In general, members must complete 2 years of service in the VTNG for each academic year paid for through this program. Utilization of this program has increased tremendously following the end of a recent deployment, ending the 22-23 academic year with 100 awards totaling \$1.1M. The Military Department is seeking \$1.3M in the FY25 budget to fund this incredibly important program.



Federal Funding:

Federal funding is provided to the Military Department through Master Cooperative Agreements (MCAs) with the National Guard Bureau to accomplish the various programs mentioned above. The state currently maintains 17 federal awards annually within the MCA, many of which are funded with 100% federal dollars, while others such as the Air and Army Facilities Programs are funded with a combination of state and federal dollars. In addition to these annual awards, there are currently 10 major military construction projects under design and construction which will bring \$120M in federal MILCON funds into the state over the next several years.

Total Military Department expenditures in FY23 were \$44M: \$37M of Federal Funds, \$6.5M General Funds, \$200K Special Funds, and \$500K Capital Construction. Spending on annual military operations alone totaled \$37M, of which \$33.7M was federally reimbursable, leaving the state with \$3.3M or about 9% of the total cost. This represents more than \$10 of federal reimbursement for every \$1 of State Funds spent.

Single Audit

The Military Department received a single audit of the Military Construction Cooperative Agreements program for FY 2022 which resulted one finding related to financial reporting. A corrective action plan was immediately put in place to minimize any risk of a repeat finding.

Grants:

Several grants are administered by the Military Department through legislative language:

- Under E.215 - \$1.32M of General Fund will go to VSAC for scholarships to support the Vermont National Guard Tuition Benefit Program.

- Under E.219 - In the Veterans Affairs division, Fiscal Year 2025 appropriates \$7,500 for the Veterans Day Boy Scouts parade; \$10,000 to the American Legion in support of VT Boys and Girls State; \$1,000 for Veterans Medals; \$2,000 for the expenses of the Governor's Veterans' Advisory Council.
- Under B.1100 (a)(2) – One-time General Fund Appropriations:
 - \$10,000 for granting to the USS Vermont Support Group, a non-profit organization supporting military members serving on the USS Vermont (SSN 792) and their families.

While not included in the annual budget requests, the Military Department administers Vermont Veterans Funds grants in support of veteran support organizations throughout the state. The VT Veterans fund is entirely funded through donations, and we are typically able to grant \$70-100K in grants each fiscal year to organizations that support our state's veterans. Donations are received throughout the fiscal year in this special fund and budget authority is provided by ERR once grant applications have been reviewed.

FY25 Budget Request:

The Military Department's FY25 budget represents an overall increase of \$350K or about 5.4% from FY24.

Administration:

The Administration Appropriation includes four major activities. Pay and benefits for 7 state funded positions, including the exempt positions within the Office of the Adjutant General. Standard increases for pay and benefits amount to \$72K or half of the overall increase for this appropriation. Most Internal Service Funds are housed within Administration as they are not federally reimbursable, with the exception being Workers Compensation. ISFs increase about \$30K in FY25. Funding for the Vermont National Guard Tuition Benefit Program remains level at \$1.3M. The last major item included in the Administration budget request is an increase to the Joint Enlistment Enhancement Program, bringing the budget for this incentive program to \$55K. These funds directly support critical recruiting initiatives of the VTNG, and if fully executed will result in 55 new enlistments in FY25. In addition to these four major activities, the minimal operating budget in Admin now includes \$5K to support the Vermont State Guard (VSG). The VSG is the all-volunteer state defense force of the state of Vermont which serves parallel to the Vermont National Guard and acts as a reserve force for the Military Department. We are requesting funds to support uniform purchases and other operational needs for which funds have been lacking for many years.

Air Services:

Air Services General Funds support 25% of the Facilities Operations & Maintenance (O&M) Program and the Environmental Program at the VTANG Fighter Wing. The Facilities program, which has an annual budget of about \$2.9M has historically required a 25% state match, however the department received a temporary 3-year waiver to reduce the state burden to 20% between federal fiscal years 2021-2023. We have been unable to secure an extended waiver with the National Guard Bureau and are therefore requesting a \$141K GF increase to support continued operations at VTANG with a 25% state match. One major savings within the Air Guard appropriation is the reduction of \$35K annually for Paid Military Leave for Fire Department Employees. Historically we have budgeted \$30-40K annually to cover Paid Military Leave for Firefighters as the National Guard Bureau has capped the number of reimbursable hours for each employee. Effective 1-OCT-23, the State Military Department is no longer be liable for this cost therefore we were able to reduce personal services by \$35K in FY25.

Federal funds within Air Services supports pay, benefits, and operations for the VTANG Fire Department, Force Protection, STARBASE, and the SRM program, which funds Sustainment, Restoration and Modernization projects at the Wing at 100% federal reimbursement. This program has grown since its inception, from \$1.1M of SRM projects in FY22 to \$3.5M in FY23.

Army Services:

The Army Services appropriation funds several Army National Guard Programs including Facilities Operations & Maintenance, Environmental, Training, Security and more. The majority of Army programs are 100% federally funded, with the exception of Facilities O&M which ranges from 50-75-100% federally funded depending on the type of facility. State match for this program can be found in the Building Maintenance appropriation. Federal funding will remain elevated in the coming years due to anticipated awards for several ongoing Military Construction projects, including a new Family Services Center at Camp Johnson (\$4.7M), improvements to the Biathlon at the Ethan Allen Training Site (\$16M), and a new readiness center in Lyndon (\$19M). These projects will be 100% Federally funded through Military Construction Cooperative Agreements.

Building Maintenance:

Building Maintenance provides the state share of the facilities program under the Army Services appropriation, including 50% of all maintenance and operating expenses for State Armories. Also housed within this appropriation is the state share of pay and benefits for 21 positions that support military operations, which increases \$82K in FY25. Due to this and a near 100% increase to Property Insurance, only a minimal increase to maintenance and operations is available within the Building Maintenance appropriation. The department continuously seeks to maximize the federal contribution with the state funds provided, however with a lack of GF available for maintenance projects, facilities without a state match may take priority. The department also aims to prioritize preventative maintenance efforts to minimize the risk of failed systems and equipment and therefore reduce the cost of restoration projects.

Veterans Affairs:

The Veterans Affairs appropriation funds 13 full time employees at the Office of Veterans affairs and Veterans Memorial Cemetery. 10 positions are 100% General Fund, one is 100% Federal funds and two are paid with a mix of GF and Special Funds. Veterans Affairs has several vacant positions at this time; the department received authorization for two additional Veteran Service Office positions in FY24 while also experiencing turnover in some existing positions. This will likely result in some vacancy savings going into FY25. While recruiting efforts are still underway, training for the currently onboarded VSOs are taking priority. All positions are expected to be filled in FY25. Increases to operating costs include Fee for Space for the Office of Veterans Affairs and travel and training for staff.

Also included in this appropriation is the Special Cemetery Fund for maintenance and operations of the Vermont Veterans Memorial Cemetery. Funding is provided by the Department of Veterans Affairs for internments at the cemetery. Costs were elevated in FY24 for the purchase of maintenance equipment however the special fund budget will return to normal levels in FY25. Lastly, federal dollars fund payroll and expenses for an Education Officer position, who audits compliance with the Post 9/11 GI bill at colleges and universities in Vermont.

FY25 One-Times:

Veterans Affairs:

\$10,000 will be granted to the USS Vermont Support Group, a non-profit organization supporting military members serving on the USS Vermont (SSN 792) and their families.

FY25 Transfers:

In FY25, \$890,000 will be transferred from the General Fund to the Armory Sales Fund (21661) for the sale of the Waterbury Armory to the Department of Buildings & General Services. Proceeds from the sale of the armory will be used toward the purchase of a 40-acre parcel of land in Franklin County, which will be the location of a future Northwest Regional Readiness Center.

FY24 Budget Adjustment:

Administration:

The Military Department seeks to revert \$100,782 of Tuition Benefit Funds that were carried forward from FY23 to FY24. Remaining funds from FY23 were approved for carry forward to supplement the FY24 budget of \$1.319M in the event of a required budget increase. Based on awards provided in the fall semester, the department does not anticipate the need to utilize these funds in the current fiscal year.

Air Services:

As noted above, Air Services General Funds support 25% of the Facilities Operations & Maintenance (O&M) Program. The temporary waiver reducing the state burden to 20% between federal fiscal years 2021-2023 has expired, therefore we have requested \$100,000 through the FY24 Budget Adjustment to support continued operations at VTANG with a 25% state match for the remainder of the state fiscal year. This increase will cover employee pay and benefits, utilities, and other operational costs at the Wing.

Fiscal Year 2025 Budget Development Form: Department of Military

	General \$\$	Special \$\$	Federal \$\$	Total \$\$
Approp #1 [2150010000] Administration: FY 2024 Approp	3,025,057	0	0	3,025,057
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget]				0
FY 2024 Other Changes	0	0	0	0
Total Approp. After FY 2024 Other Changes	3,025,057	0	0	3,025,057
CURRENT SERVICE LEVEL/CURRENT LAW	127,276	0	0	127,276
<i>Personal Services</i>	97,887	0	0	97,887
500000: Salary & Wages: Classified Employees	27,736			27,736
500010: Salary & Wages: Exempt Employees				
501500: Health Insurance: Classified Employees	23,512			23,512
501510: Health Insurances: Exempt Employees				
502000: Retirement: Classified Employees	3,258			3,258
502010: Retirement: Exempt Employees				
All Other Employee Payroll Related Fringe Benefits	2,933			2,933
504040: VT Family & Medical Leave Insurance Premium	2,505			2,505
504045: Child Care Contribution	2,228			2,228
505200: Workers' Compensation Insurance Premium	(92)			(92)
508000: Vacancy Turnover Savings	10,307			10,307
Other Personal Services (Recruiting Incentives, Training)	10,500			10,500
Increase for Joint Enlistment Enhancement Program	15,000			15,000
				0
<i>Operating Expenses</i>	29,389	0	0	29,389
515010: Fee-for-Space Charge	0			0
516000: Insurance Other Than Employee Benefits	0			0
516010: Insurance - General Liability	12,378			12,378
516671: VISION/ISD	(5,415)			(5,415)
516685: ADS Allocated Charge	10,369			10,369
519006: Human Resources Services	6,068			6,068
523620: Single Audit Allocation	7,414			7,414
Other Operating Expenses	(6,425)			(6,425)
Annual Support for VT State Guard	5,000			
				0
<i>Grants</i>	0	0	0	0
				0
Subtotal of Increases/Decreases	127,276	0	0	127,276
FY 2025 Governor Recommend	3,152,333	0	0	3,152,333

Fiscal Year 2025 Budget Development Form: Department of Military

	General \$\$	Special \$\$	Federal \$\$	Total \$\$
Approp #2 [2150010000] Air Service Contract: FY 2024 Approp	665,922	0	9,854,633	10,520,555
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget]				0
FY 2024 Other Changes	0	0	0	0
Total Approp. After FY 2024 Other Changes	665,922	0	9,854,633	10,520,555
CURRENT SERVICE LEVEL/CURRENT LAW	109,337	0	1,374,405	1,483,742
<i>Personal Services</i>	<i>38,335</i>	<i>0</i>	<i>1,337,271</i>	<i>1,375,606</i>
500000: Salary & Wages: Classified Employees	8,622		66,686	75,308
500010: Salary & Wages: Exempt Employees				
501500: Health Insurance: Classified Employees	(111)		156,675	156,564
501510: Health Insurances: Exempt Employees				
502000: Retirement: Classified Employees	2,302		21,167	23,469
502010: Retirement: Exempt Employees				
All Other Employee Payroll Related Fringe Benefits	455		4,285	4,740
504040: VT Family & Medical Leave Insurance Premium	807		14,661	15,468
504045: Child Care Contribution	717		13,042	13,759
505200: Workers' Compensation Insurance Premium	(402)		(25,836)	(26,238)
508000: Vacancy Turnover Savings	(4,335)		0	(4,335)
Increase in Federal Contracting for new Air Guard SRM Program			1,163,091	1,163,091
Increase for Air Guard Operations Salary & Benefits, state share increase from 20% to 25%	76,500		(76,500)	0
Removal of Paid Military Leave Cap for Fire Department	(35,000)			(35,000)
Reduction to other personal services	(11,220)			(11,220)
<i>Operating Expenses</i>	<i>71,002</i>	<i>0</i>	<i>37,134</i>	<i>108,136</i>
515010: Fee-for-Space Charge	0		0	0
516000: Insurance Other Than Employee Benefits	0		0	0
516010: Insurance - General Liability	0		0	0
516671: VISION/ISD	0		0	0
516685: ADS Allocated Charge	0		0	0
519006: Human Resources Services	0		0	0
523620: Single Audit Allocation	0		1,124	1,124
Other Operating Expenses	6,002		101,010	107,012
Increase for Air Guard Operations, state share increase from 20% to 25%	65,000		(65,000)	0
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Subtotal of Increases/Decreases	109,337	0	1,374,405	1,483,742
FY 2025 Governor Recommend	775,259	0	11,229,038	12,004,297

Fiscal Year 2025 Budget Development Form: Department of Military

	General \$\$	Special \$\$	Federal \$\$	Total \$\$
Approp #3 [2150030000] Army Service Contract: FY 2024 Approp	0	0	49,007,836	49,007,836
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget]				0
FY 2024 Other Changes	0	0	0	0
Total Approp. After FY 2024 Other Changes	0	0	49,007,836	49,007,836
CURRENT SERVICE LEVEL/CURRENT LAW	0	0	4,647,792	4,647,792
<i>Personal Services</i>	<i>0</i>	<i>0</i>	<i>4,008,914</i>	<i>4,008,914</i>
500000: Salary & Wages: Classified Employees			216,006	216,006
500010: Salary & Wages: Exempt Employees				
501500: Health Insurance: Classified Employees			175,463	175,463
501510: Health Insurances: Exempt Employees				
502000: Retirement: Classified Employees			57,677	57,677
502010: Retirement: Exempt Employees				
All Other Employee Payroll Related Fringe Benefits			13,717	13,717
504040: VT Family & Medical Leave Insurance Premium			14,770	14,770
504045: Child Care Contribution			13,135	13,135
505200: Workers' Compensation Insurance Premium			(8,605)	(8,605)
508000: Vacancy Turnover Savings			0	0
Other Personal Services, including Major Military Construction Projects			3,526,751	3,526,751
				0
<i>Operating Expenses</i>	<i>0</i>	<i>0</i>	<i>638,878</i>	638,878
515010: Fee-for-Space Charge				0
516000: Insurance Other Than Employee Benefits				0
516010: Insurance - General Liability				0
516671: VISION/ISD				0
516685: ADS Allocated Charge				0
519006: Human Resources Services				0
523620: Single Audit Allocation			3,372	3,372
Contracted Services for VTANG Communications Program			350,000	350,000
Other Operating Expenses			285,506	285,506
				0
<i>Grants</i>	<i>0</i>	<i>0</i>	<i>0</i>	0
				0
Subtotal of Increases/Decreases	0	0	4,647,792	4,647,792
FY 2025 Governor Recommend	0	0	53,655,628	53,655,628

Fiscal Year 2025 Budget Development Form: Department of Military

	General \$\$	Special \$\$	Federal \$\$	Total \$\$
Approp #4 [2150040000] Building Maintenance: FY 2024 Approp	1,664,381	62,500	0	1,726,881
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget]				0
FY 2024 Other Changes	0	0	0	0
Total Approp. After FY 2024 Other Changes	1,664,381	62,500	0	1,726,881
CURRENT SERVICE LEVEL/CURRENT LAW	108,562	0	0	108,562
<i>Personal Services</i>	37,842	0	0	37,842
500000: Salary & Wages: Classified Employees	40,678			40,678
500010: Salary & Wages: Exempt Employees				
501500: Health Insurance: Classified Employees	24,409			24,409
501510: Health Insurances: Exempt Employees				
502000: Retirement: Classified Employees	10,860			10,860
502010: Retirement: Exempt Employees				
All Other Employee Payroll Related Fringe Benefits	3,610			3,610
504040: VT Family & Medical Leave Insurance Premium	1,303			1,303
504045: Child Care Contribution	1,158			1,158
505200: Workers' Compensation Insurance Premium	(957)			(957)
508000: Vacancy Turnover Savings	6,281			6,281
Other Personal Services	(49,500)			(49,500)
				0
<i>Operating Expenses</i>	70,720	0	0	70,720
515010: Fee-for-Space Charge	0			0
516000: Insurance Other Than Employee Benefits	79,934			79,934
516010: Insurance - General Liability	0			0
516671: VISION/ISD	0			0
516685: ADS Allocated Charge	0			0
519006: Human Resources Services	0			0
523620: Single Audit Allocation	0			0
Other Operating Costs	(9,214)			(9,214)
				0
<i>Grants</i>	0	0	0	0
				0
Subtotal of Increases/Decreases	108,562	0	0	108,562
FY 2025 Governor Recommend	1,772,943	62,500	0	1,835,443

Fiscal Year 2025 Budget Development Form: Department of Military

	General \$\$	Special \$\$	Federal \$\$	Total \$\$
Approp #5 [2150050000] Veterans' Affairs: FY 2024 Approp	1,092,634	241,942	105,900	1,440,476
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget]				0
FY 2024 Other Changes	0	0	0	0
Total Approp. After FY 2024 Other Changes	1,092,634	241,942	105,900	1,440,476
CURRENT SERVICE LEVEL/CURRENT LAW	3,871	(32,850)	5,205	(23,774)
<i>Personal Services</i>	<i>(11,395)</i>	<i>14,650</i>	<i>3,568</i>	<i>6,823</i>
500000: Salary & Wages: Classified Employees	(11,529)	14,086	1,206	3,763
500010: Salary & Wages: Exempt Employees				
501500: Health Insurance: Classified Employees	46,755	(7,146)	1,546	41,155
501510: Health Insurances: Exempt Employees				
502000: Retirement: Classified Employees	(3,078)	3,760	322	1,004
502010: Retirement: Exempt Employees				
All Other Employee Payroll Related Fringe Benefits	(349)	1,324	92	1,067
504040: VT Family & Medical Leave Insurance Premium	2,118	245	229	2,592
504045: Child Care Contribution	1,882	218	204	2,304
505200: Workers' Compensation Insurance Premium	(285)	(337)	(31)	(653)
508000: Vacancy Turnover Savings	(44,609)	0		(44,609)
Other Personal Services	(2,300)	2,500	0	200
				0
<i>Operating Expenses</i>	<i>20,066</i>	<i>(47,500)</i>	<i>1,637</i>	<i>(25,797)</i>
515010: Fee-for-Space Charge	7,819	0	868	8,687
516000: Insurance Other Than Employee Benefits	0	0	0	0
516010: Insurance - General Liability	0	0	0	0
516671: VISION/ISD	0	0	0	0
516685: ADS Allocated Charge	0	0	0	0
519006: Human Resources Services	0	0	0	0
523620: Single Audit Allocation	0	0	0	0
Training & Travel for New Veteran Service Officers	8,000	0	0	8,000
Other Operating Expenses	4,247	(47,500)	769	(42,484)
				0
<i>Grants</i>	<i>(4,800)</i>	<i>0</i>	<i>0</i>	<i>(4,800)</i>
Reduce Grants	(4,800)			
				0
Subtotal of Increases/Decreases	3,871	(32,850)	5,205	(23,774)
FY 2025 Governor Recommend	1,096,505	209,092	111,105	1,416,702
Department of Military FY 2024 Appropriation	6,447,994	304,442	58,968,369	65,720,805
Reductions and Other Changes	0	0	0	0
FY 2024 Total After Other Changes	6,447,994	304,442	58,968,369	65,720,805
TOTAL INCREASES/DECREASES	349,046	(32,850)	6,027,402	6,343,598
Department of Military FY 2025 Governor Recommend	6,797,040	271,592	64,995,771	72,064,403

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State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - Administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	640,768	173,934	173,934	182,262	8,328	4.8%
Exempt	500010	0	473,470	473,470	492,878	19,408	4.1%
Overtime	500060	107	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(10,307)	(10,307)	0	10,307	-100.0%
Total: Salaries and Wages		640,875	637,097	637,097	675,140	38,043	6.0%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	48,075	13,306	13,306	13,944	638	4.8%
FICA - Exempt	501010	0	35,050	35,050	37,222	2,172	6.2%
Health Ins - Classified Empl	501500	65,109	30,920	30,920	60,488	29,568	95.6%
Health Ins - Exempt	501510	0	38,650	38,650	32,594	(6,056)	-15.7%
Retirement - Classified Empl	502000	152,115	46,440	46,440	48,664	2,224	4.8%
Retirement - Exempt	502010	0	111,706	111,706	112,740	1,034	0.9%
Dental - Classified Employees	502500	4,845	2,559	2,559	2,559	0	0.0%
Dental - Exempt	502510	0	3,412	3,412	3,412	0	0.0%
Life Ins - Classified Empl	503000	2,435	487	487	497	10	2.1%
Life Ins - Exempt	503010	0	1,879	1,879	1,959	80	4.3%
LTD - Classified Employees	503500	670	77	77	79	2	2.6%

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - Administration

Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
LTD - Exempt	503510	0	796	796	827	31	3.9%
EAP - Classified Empl	504000	229	102	102	102	0	0.0%
EAP - Exempt	504010	0	136	136	136	0	0.0%
FMLI	504040	0	0	0	2,505	2,505	100.0%
Child Care Contribution Exp	504045	0	0	0	2,228	2,228	100.0%
Workers Comp - Ins Premium	505200	648	643	643	551	(92)	-14.3%
Unemployment Compensation	505500	0	0	0	500	500	100.0%
Total: Fringe Benefits		274,124	286,163	286,163	321,007	34,844	12.2%

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
IT Contracts - IT Managment	507569	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	40,484	35,000	35,000	60,000	25,000	71.4%
Recording & Other Fees	507620	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		40,484	35,000	35,000	60,000	25,000	71.4%

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						

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Organization: 2150010000 - Military - Administration

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Catamount Health Assessment	505700	2,976	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		2,976	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		958,459	958,260	958,260	1,056,147	97,887	10.2%

Budget Object Group: 2. OPERATING

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Equipment	522400	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		0	0	0	0	0	0.0%

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Communications	516600	2,511	4,079	4,079	3,120	(959)	-23.5%
Internet	516620	2,261	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	62,496	66,000	66,000	64,772	(1,228)	-1.9%

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Organization: 2150010000 - Military - Administration

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
It Intsvccost-Vision/Isdassess	516671	142,453	167,406	167,406	161,991	(5,415)	-3.2%
ADS Allocation Exp.	516685	190,522	202,163	202,163	212,532	10,369	5.1%
Hw - Computer Peripherals	522201	2,768	1,000	1,000	1,000	0	0.0%
Hardware - Desktop & Laptop Pc	522216	2,259	1,000	1,000	2,000	1,000	100.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Hardware - Voice Network	522277	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		405,270	441,648	441,648	445,415	3,767	0.9%

IT Repair and Maintenance Services		FY2023 Actuals			FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and As Passed	Percent Change FY2025 Governor's Recommend and As Passed
Description	Code						
Software-Rep&Maint-Security	513053	160	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		160	0	0	0	0	0.0%

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Single Audit Allocation	523620	17,071	14,929	14,929	22,343	7,414	49.7%
Claims/Small Claims	523840	0	0	0	0	0	0.0%
Fleet	524544	0	9,648	9,648	9,000	(648)	-6.7%
Admin Miscellaneous	526110	2,651	0	0	0	0	0.0%

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Organization: 2150010000 - Military - Administration

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Late Interest Charge	551060	0	0	0	0	0	0.0%
Total: Other Operating Expenses		19,722	24,577	24,577	31,343	6,766	27.5%

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	0	0	0	0	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Other	515000	386	0	0	0	0	0.0%
Total: Other Rental		386	0	0	0	0	0.0%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Insurance - General Liability	516010	60,576	68,013	68,013	80,391	12,378	18.2%
Dues	516500	150	0	0	150	150	100.0%
Licenses	516550	88	0	0	100	100	100.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Giveaways	516871	124	0	0	0	0	0.0%

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Organization: 2150010000 - Military - Administration

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Printing and Binding	517000	61	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	205	0	0	200	200	100.0%
Postage	517200	0	100	100	100	0	0.0%
Freight & Express Mail	517300	0	100	100	0	(100)	-100.0%
Catering-Meals-Cost	517410	199	1,000	1,000	1,500	500	50.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Human Resources Services	519006	148,338	165,835	165,835	171,903	6,068	3.7%
Administrative Service Charge	519010	0	0	0	0	0	0.0%
Laundry Service	519015	0	0	0	0	0	0.0%
Total: Other Purchased Services		209,741	235,048	235,048	254,344	19,296	8.2%

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Water/Sewer	510000	0	0	0	0	0	0.0%
Disposal	510200	0	0	0	0	0	0.0%
Recycling	510220	7	0	0	0	0	0.0%
Custodial	510400	672	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Plumbing & Heating Systems	512010	0	0	0	0	0	0.0%
Total: Property and Maintenance		679	0	0	0	0	0.0%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - Administration

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	23,495	23,495	24,200	705	3.0%
Fee-For-Space Charge	515010	23,876	0	0	0	0	0.0%
Total: Property Rental		23,876	23,495	23,495	24,200	705	3.0%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Supplies							
Description	Code						
Office Supplies	520000	195	100	100	100	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	51	0	0	500	500	100.0%
Gasoline	520110	0	1,000	1,000	1,000	0	0.0%
Diesel	520120	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Plumbing, Heating & Vent	520210	0	0	0	0	0	0.0%
Heating & Ventilation	520211	0	0	0	0	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	1,154	2,000	2,000	8,000	6,000	300.0%
Ammunition, New, All Types	520501	0	8,500	8,500	3,000	(5,500)	-64.7%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Electronic	520550	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	3,360	0	0	0	0	0.0%
Recognition/Awards	520600	0	2,000	2,000	2,000	0	0.0%
Food	520700	1,260	500	500	0	(500)	-100.0%
Other Food Staples	520709	0	0	0	0	0	0.0%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - Administration

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Water	520712	0	20	20	0	(20)	-100.0%
Heating Oil #2 - Uncut	521220	0	0	0	0	0	0.0%
Propane Gas	521320	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	0	75	75	0	(75)	-100.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Medical and Lab Supplies	521810	0	1,800	1,800	0	(1,800)	-100.0%
Oxygen	521813	0	0	0	0	0	0.0%
Dental Supplies	521815	0	0	0	0	0	0.0%
Linens	521852	0	0	0	0	0	0.0%
Total: Supplies		6,019	15,995	15,995	14,600	(1,395)	-8.7%

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	1,065	0	0	200	200	100.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,562	2,500	2,500	2,500	0	0.0%
Travel-Outst-Meals-Emp	518520	296	1,500	1,500	1,500	0	0.0%

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Organization: 2150010000 - Military - Administration

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Outst-Lodging-Emp	518530	973	2,200	2,200	2,200	0	0.0%
Travel-Outst-Incidentals-Emp	518540	20	0	0	50	50	100.0%
Total: Travel		3,917	6,200	6,200	6,450	250	4.0%
Total: 2. OPERATING		669,770	746,963	746,963	776,352	29,389	3.9%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Gr, Awards, Scholarships&Loans	550200	0	1,319,834	1,319,834	0	(1,319,834)	-100.0%
Grants	550220	1,176,465	0	0	1,319,834	1,319,834	100.0%
Total: Grants Rollup		1,176,465	1,319,834	1,319,834	1,319,834	0	0.0%
Total: 3. GRANTS		1,176,465	1,319,834	1,319,834	1,319,834	0	0.0%
Total Expenditures		2,804,693	3,025,057	3,025,057	3,152,333	127,276	4.2%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 2150020000 - Military - Air Service Contract

Budget Object Group: 1. PERSONAL SERVICES

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	4,055,241	4,445,670	4,445,670	4,520,978	75,308	1.7%
Overtime	500060	351,348	380,000	380,000	363,000	(17,000)	-4.5%
Shift Differential	500070	38,134	20,000	20,000	30,000	10,000	50.0%
Vacancy Turnover Savings	508000	0	(12,569)	(12,569)	(16,904)	(4,335)	34.5%
Total: Salaries and Wages		4,444,724	4,833,101	4,833,101	4,897,074	63,973	1.3%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	327,042	340,098	340,098	345,851	5,753	1.7%
Health Ins - Classified Empl	501500	774,758	1,051,597	1,051,597	1,208,161	156,564	14.9%
Retirement - Classified Empl	502000	1,156,003	1,175,541	1,175,541	1,199,010	23,469	2.0%
Dental - Classified Employees	502500	49,052	61,416	61,416	60,563	(853)	-1.4%
Life Ins - Classified Empl	503000	17,826	19,827	19,827	20,333	506	2.6%
LTD - Classified Employees	503500	0	707	707	75	(632)	-89.4%
EAP - Classified Empl	504000	2,201	2,551	2,551	2,517	(34)	-1.3%
FMLI	504040	0	0	0	15,468	15,468	100.0%
Child Care Contribution Exp	504045	0	0	0	13,759	13,759	100.0%
Employee Tuition Costs	504530	0	1,000	1,000	0	(1,000)	-100.0%
Workers Comp - Ins Premium	505200	182,877	181,343	181,343	155,105	(26,238)	-14.5%
Unemployment Compensation	505500	0	1,000	1,000	0	(1,000)	-100.0%

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Organization: 2150020000 - Military - Air Service Contract

Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Total: Fringe Benefits		2,509,759	2,835,080	2,835,080	3,020,842	185,762	6.6%

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	5,186	5,200	5,200	5,500	300	5.8%
Contr&3Rd Pty-Physical Health	507500	0	5,000	5,000	5,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	399,645	1,175,000	1,175,000	2,522,000	1,347,000	114.6%
Recording & Other Fees	507620	11,333	7,843	7,843	11,400	3,557	45.4%
Total: Contracted and 3rd Party Service		416,163	1,193,043	1,193,043	2,543,900	1,350,857	113.2%

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Catamount Health Assessment	505700	1,552	1,050	1,050	1,530	480	45.7%
Other Pers Serv	506200	0	261,966	361,966	36,500	(225,466)	-86.1%
Total: PerDiem and Other Personal Services		1,552	263,016	363,016	38,030	(224,986)	-85.5%
Total: 1. PERSONAL SERVICES		7,372,197	9,124,240	9,224,240	10,499,846	1,375,606	15.1%

Budget Object Group: 2. OPERATING

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Organization: 2150020000 - Military - Air Service Contract

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Maintenance Equipment	522300	0	5,000	5,000	0	(5,000)	-100.0%
Other Equipment	522400	41,985	5,000	5,000	22,500	17,500	350.0%
Educational Equipment	522420	14,844	10,000	10,000	15,000	5,000	50.0%
Safety Supplies & Equipment	522440	38,536	5,100	5,100	10,000	4,900	96.1%
Vehicles	522600	0	0	0	0	0	0.0%
Art	522650	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	8,517	0	0	0	0	0.0%
Total: Equipment		103,882	25,100	25,100	47,500	22,400	89.2%

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Communications	516600	3,369	6,800	6,800	3,500	(3,300)	-48.5%
Internet	516620	2,591	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	1,229	2,000	2,000	1,400	(600)	-30.0%
Hw - Computer Peripherals	522201	3,946	10,000	10,000	10,625	625	6.3%
Hardware - Desktop & Laptop Pc	522216	85,392	20,000	20,000	23,125	3,125	15.6%
Hw - Printers,Copiers,Scanners	522217	1,432	5,000	5,000	5,000	0	0.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Communications Equipment	522430	0	1,500	1,500	1,200	(300)	-20.0%
Total: IT/Telecom Services and Equipment		97,958	45,300	45,300	44,850	(450)	-1.0%

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Organization: 2150020000 - Military - Air Service Contract

IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Servers	513031	502	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		502	0	0	0	0	0.0%

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Single Audit Allocation	523620	2,887	1,615	1,615	2,739	1,124	69.6%
Claims/Small Claims	523840	0	0	0	0	0	0.0%
Operations - General	524552	0	0	0	(65,000)	(65,000)	-100.0%
Cost of Freight	525160	494	0	0	0	0	0.0%
Total: Other Operating Expenses		3,381	1,615	1,615	(62,261)	(63,876)	-3,955.2%

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	1,267	4,050	4,050	2,000	(2,050)	-50.6%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Other Rental		1,267	4,050	4,050	2,000	(2,050)	-50.6%

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Organization: 2150020000 - Military - Air Service Contract

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Licenses	516550	140	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	938	1,500	1,500	1,000	(500)	-33.3%
Printing and Binding	517000	0	7,000	7,000	7,000	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Empl Train & Background Checks	517120	17,273	25,000	25,000	25,000	0	0.0%
Postage	517200	0	200	200	200	0	0.0%
Freight & Express Mail	517300	528	200	200	200	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Total: Other Purchased Services		18,879	33,900	33,900	33,400	(500)	-1.5%

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Water/Sewer	510000	33,293	45,000	45,000	39,375	(5,625)	-12.5%
Disposal	510200	29,614	29,000	29,000	30,450	1,450	5.0%
Rubbish Removal	510210	0	0	0	0	0	0.0%
Recycling	510220	437	0	0	0	0	0.0%
Custodial	510400	78,929	55,550	55,550	94,500	38,950	70.1%
Lawn Maintenance	510520	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	22,109	10,000	10,000	23,750	13,750	137.5%
Plumbing & Heating Systems	512010	65,897	42,000	42,000	72,500	30,500	72.6%
Other Repair & Maint Serv	513200	10,799	0	0	11,875	11,875	100.0%

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Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Total: Property and Maintenance		241,077	181,550	181,550	272,450	90,900	50.1%

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Supplies	520000	3,714	15,000	15,000	15,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	6,626	8,500	8,500	8,750	250	2.9%
Snow Plow Parts	520101	0	7,500	7,500	2,625	(4,875)	-65.0%
Tires	520105	0	2,500	2,500	0	(2,500)	-100.0%
Gasoline	520110	147	0	0	0	0	0.0%
Diesel	520120	129	0	0	0	0	0.0%
Building Maintenance Supplies	520200	2,564	10,000	10,000	8,000	(2,000)	-20.0%
Plumbing, Heating & Vent	520210	195	1,500	1,500	400	(1,100)	-73.3%
Heating & Ventilation	520211	57	500	500	100	(400)	-80.0%
Small Tools	520220	21	2,500	2,500	100	(2,400)	-96.0%
Electrical Supplies	520230	3,737	5,000	5,000	5,250	250	5.0%
Other General Supplies	520500	13,100	17,000	17,000	13,750	(3,250)	-19.1%
It & Data Processing Supplies	520510	32	0	0	0	0	0.0%
Cloth & Clothing	520520	50,586	30,300	30,300	30,375	75	0.2%
Work Boots & Shoes	520521	0	2,600	2,600	2,625	25	1.0%
Educational Supplies	520540	55,491	20,000	20,000	50,000	30,000	150.0%
Electronic	520550	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	17,067	14,500	14,500	16,250	1,750	12.1%
Food	520700	0	0	0	0	0	0.0%

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Organization: 2150020000 - Military - Air Service Contract

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Natural Gas	521000	274,878	275,000	275,000	297,412	22,412	8.1%
Electricity	521100	588,466	600,000	600,000	639,400	39,400	6.6%
Books&Periodicals-Library/Educ	521500	0	5,200	5,200	0	(5,200)	-100.0%
Subscriptions	521510	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	111,690	20,000	20,000	15,750	(4,250)	-21.3%
Household, Facility&Lab Suppl	521800	18,042	35,000	35,000	25,625	(9,375)	-26.8%
Medical and Lab Supplies	521810	929	1,000	1,000	1,000	0	0.0%
Medical Supplies Nonchargeable	521812	5,647	0	0	0	0	0.0%
Paper Products	521820	0	0	0	0	0	0.0%
Cleaning Equipment	521851	23,887	0	0	0	0	0.0%
Total: Supplies		1,177,005	1,073,600	1,073,600	1,132,412	58,812	5.5%

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	5,090	3,000	3,000	5,000	2,000	66.7%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	53	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	267	500	500	500	0	0.0%
Travel-Outst-Other Trans-Emp	518510	13,484	12,700	12,700	13,625	925	7.3%
Travel-Outst-Meals-Emp	518520	2,677	4,200	4,200	4,125	(75)	-1.8%
Travel-Outst-Lodging-Emp	518530	5,509	10,600	10,600	10,625	25	0.2%

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Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Outst-Incidentals-Emp	518540	764	200	200	225	25	12.5%
Total: Travel		27,845	31,200	31,200	34,100	2,900	9.3%
Total: 2. OPERATING		1,671,797	1,396,315	1,396,315	1,504,451	108,136	7.7%
Total Expenditures		9,043,994	10,520,555	10,620,555	12,004,297	1,483,742	14.1%

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Organization: 2150030000 - Military - Army Service Contract

Budget Object Group: 1. PERSONAL SERVICES

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	3,422,235	3,764,826	3,764,826	3,980,832	216,006	5.7%
Overtime	500060	126,943	130,000	130,000	130,751	751	0.6%
Shift Differential	500070	89,331	35,000	35,000	35,000	0	0.0%
Total: Salaries and Wages		3,638,509	3,929,826	3,929,826	4,146,583	216,757	5.5%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	265,799	288,013	288,013	304,532	16,519	5.7%
Health Ins - Classified Empl	501500	785,161	1,085,311	1,085,311	1,260,774	175,463	16.2%
Retirement - Classified Empl	502000	924,615	1,005,208	1,005,208	1,062,885	57,677	5.7%
Dental - Classified Employees	502500	42,116	55,662	55,662	52,890	(2,772)	-5.0%
Dental - Exempt	502510	0	0	0	725	725	100.0%
Life Ins - Classified Empl	503000	14,417	17,521	17,521	17,656	135	0.8%
LTD - Classified Employees	503500	113	1,087	1,087	207	(880)	-81.0%
EAP - Classified Empl	504000	1,820	2,279	2,279	2,269	(10)	-0.4%
FMLI	504040	0	0	0	14,770	14,770	100.0%
Child Care Contribution Exp	504045	0	0	0	13,135	13,135	100.0%
Workers Comp - Ins Premium	505200	60,756	59,471	59,471	50,866	(8,605)	-14.5%
Unemployment Compensation	505500	0	1,500	1,500	0	(1,500)	-100.0%

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Organization: 2150030000 - Military - Army Service Contract

Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Total: Fringe Benefits		2,094,797	2,516,052	2,516,052	2,780,709	264,657	10.5%

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	2,700	0	0	3,000	3,000	100.0%
Contr&3Rd Pty-Appr/Engineering	507300	66,937	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	21,511	5,000	5,000	10,000	5,000	100.0%
Contr&3Rd Pty - Info Tech	507550	81,643	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	13,868,958	35,000,000	35,000,000	38,500,000	3,500,000	10.0%
Recording & Other Fees	507620	54,267	12,000	12,000	33,000	21,000	175.0%
Total: Contracted and 3rd Party Service		14,096,016	35,017,000	35,017,000	38,546,000	3,529,000	10.1%

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Catamount Health Assessment	505700	409	2,000	2,000	500	(1,500)	-75.0%
Total: PerDiem and Other Personal Services		409	2,000	2,000	500	(1,500)	-75.0%
Total: 1. PERSONAL SERVICES		19,829,731	41,464,878	41,464,878	45,473,792	4,008,914	9.7%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - Army Service Contract

Budget Object Group: 2. OPERATING

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Maintenance Equipment	522300	77,856	40,000	40,000	40,000	0	0.0%
Other Equipment	522400	798,539	5,000	5,000	5,000	0	0.0%
Safety Supplies & Equipment	522440	2,919	10,000	10,000	7,500	(2,500)	-25.0%
Security Systems	522445	23,102	12,000	12,000	25,000	13,000	108.3%
Vehicles	522600	246,099	0	0	50,000	50,000	100.0%
Furniture & Fixtures	522700	522,832	5,000	5,000	80,000	75,000	1,500.0%
Total: Equipment		1,671,348	72,000	72,000	207,500	135,500	188.2%

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Software-License-Servers	516557	0	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	0	3,000	3,000	3,000	0	0.0%
Communications	516600	11,022	25,000	25,000	375,000	350,000	1,400.0%
Internet	516620	129	500	500	0	(500)	-100.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	28,361	5,000	5,000	29,000	24,000	480.0%
ADS Enterp App Supp SOV Emp Exp	516660	2,345	0	0	3,416	3,416	100.0%
Hw - Computer Peripherals	522201	450	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	40,958	35,000	35,000	35,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	9,755	8,000	8,000	8,000	0	0.0%

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Organization: 2150030000 - Military - Army Service Contract

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Sw-Mainframe Environment	522228	3,200	0	0	0	0	0.0%
Hardware - Security	522272	71,291	0	0	0	0	0.0%
Hardware - Data Network	522273	45	9,000	9,000	3,000	(6,000)	-66.7%
Hardware Servers	522275	877	6,000	6,000	6,000	0	0.0%
Hardware - Storage	522276	0	500	500	0	(500)	-100.0%
Software - Desktop	522286	4,646	2,500	2,500	2,500	0	0.0%
Software-Security	522288	0	500	500	500	0	0.0%
Software - Server	522289	0	2,000	2,000	2,000	0	0.0%
Communications Equipment	522430	53	500	500	500	0	0.0%
Cost of Pager Monthly Serv Ice	525210	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		173,131	97,500	97,500	467,916	370,416	379.9%

IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Hardware-Rep&Maint-Servers	513031	284	0	0	0	0	0.0%
Hardware-Rep&Maint-Desk Lap PC	513037	3,381	0	0	0	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Security	513040	4,366	0	0	2,000	2,000	100.0%
Software-Rep&Maint-Security	513053	2,280	0	0	2,000	2,000	100.0%
Software-Repair&Maint-Servers	513056	540	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	0	1,800	1,800	1,800	0	0.0%
Total: IT Repair and Maintenance Services		10,851	1,800	1,800	5,800	4,000	222.2%

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Organization: 2150030000 - Military - Army Service Contract

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Supp of Pers In State Custody	523300	0	0	0	0	0	0.0%
Single Audit Allocation	523620	8,661	4,845	4,845	8,217	3,372	69.6%
Registration & Identification	523640	0	6,500	6,500	0	(6,500)	-100.0%
Claims/Small Claims	523840	0	0	0	0	0	0.0%
Restitution >10,000 Or To Busn	524400	0	0	0	0	0	0.0%
Cost of Freight	525160	1,394	0	0	0	0	0.0%
Costofburl Free Press Ad Sold	525320	100	0	0	0	0	0.0%
Admin Miscellaneous	526110	272	0	0	0	0	0.0%
Total: Other Operating Expenses		10,427	11,345	11,345	8,217	(3,128)	-27.6%

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental - Auto	514550	889	500	500	1,000	500	100.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	900	0	0	0	0	0.0%
Rental - Other	515000	15,535	25,000	25,000	20,000	(5,000)	-20.0%
Total: Other Rental		17,324	25,500	25,500	21,000	(4,500)	-17.6%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						

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Organization: 2150030000 - Military - Army Service Contract

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Dues	516500	199	200	200	200	0	0.0%
Licenses	516550	392	500	500	500	0	0.0%
Data Circuits	516610	0	1,000	1,000	0	(1,000)	-100.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Printing and Binding	517000	887	0	0	900	900	100.0%
Printing & Binding-Bgs Copy Ct	517005	0	1,500	1,500	0	(1,500)	-100.0%
Registration For Meetings&Conf	517100	(625)	0	0	0	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	0	25	25	0	(25)	-100.0%
Freight & Express Mail	517300	6,849	5,000	5,000	5,000	0	0.0%
Instate Conf, Meetings, Etc	517400	464	1,000	1,000	1,000	0	0.0%
Outside Conf, Meetings, Etc	517500	20	0	0	0	0	0.0%
Other Purchased Services	519000	0	2,000	2,000	0	(2,000)	-100.0%
Agency Fee	519005	1	0	0	0	0	0.0%
Security Services	519025	11	0	0	0	0	0.0%
Medical and Lab Services	519170	0	0	0	0	0	0.0%
Total: Other Purchased Services		8,196	11,225	11,225	7,600	(3,625)	-32.3%

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Water/Sewer	510000	81,634	65,000	65,000	71,070	6,070	9.3%
Disposal	510200	12,907	2,500	2,500	3,000	500	20.0%
Rubbish Removal	510210	95,717	55,000	55,000	89,610	34,610	62.9%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - Army Service Contract

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Recycling	510220	33,418	35,000	35,000	34,000	(1,000)	-2.9%
Composting	510230	3,497	0	0	0	0	0.0%
Snow Removal	510300	81,573	70,000	70,000	84,000	14,000	20.0%
Custodial	510400	192,014	200,000	200,000	206,000	6,000	3.0%
Other Property Mgmt Services	510500	321	10,000	10,000	1,000	(9,000)	-90.0%
Exterminators	510510	6,499	7,500	7,500	6,800	(700)	-9.3%
Lawn Maintenance	510520	93,595	100,000	100,000	100,000	0	0.0%
Repair & Maint - Buildings	512000	3,110,280	4,500,000	4,500,000	4,500,000	0	0.0%
Plumbing & Heating Systems	512010	118,827	100,000	100,000	100,000	0	0.0%
Repairs Maint To Elec System	512020	0	0	0	0	0	0.0%
Generator Maintenance	512025	3,854	0	0	4,000	4,000	100.0%
Rep & Maint - Motor Vehicles	512300	3,939	15,000	15,000	15,000	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	4,848	5,000	5,000	5,000	0	0.0%
Other Repair & Maint Serv	513200	8,897	0	0	0	0	0.0%
Repair&Maint-Property/Grounds	513210	39,000	0	0	40,000	40,000	100.0%
Total: Property and Maintenance		3,890,821	5,165,000	5,165,000	5,259,480	94,480	1.8%

Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	71,130	67,000	67,000	106,435	39,435	58.9%
Total: Property Rental		71,130	67,000	67,000	106,435	39,435	58.9%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - Army Service Contract

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Supplies	520000	3,332	10,000	10,000	5,000	(5,000)	-50.0%
Vehicle & Equip Supplies&Fuel	520100	53,970	69,000	69,000	55,000	(14,000)	-20.3%
Tires	520105	0	1,000	1,000	0	(1,000)	-100.0%
Gasoline	520110	37,321	45,000	45,000	40,000	(5,000)	-11.1%
Diesel	520120	32,175	25,000	25,000	33,000	8,000	32.0%
Building Maintenance Supplies	520200	97,448	80,000	80,000	100,000	20,000	25.0%
Plumbing, Heating & Vent	520210	53,466	60,000	60,000	55,000	(5,000)	-8.3%
Small Tools	520220	7,290	5,000	5,000	5,000	0	0.0%
Electrical Supplies	520230	33,746	55,000	55,000	55,000	0	0.0%
Other General Supplies	520500	66,181	100,000	100,000	70,000	(30,000)	-30.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	150	750	750	750	0	0.0%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Educational Supplies	520540	0	200	200	200	0	0.0%
Electronic	520550	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	3,306	2,238	2,238	2,238	0	0.0%
PEST CONTROL SUPPLIES	520585	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	30,029	150,000	150,000	31,000	(119,000)	-79.3%
Water	520712	69	0	0	0	0	0.0%
Natural Gas	521000	245,774	275,000	275,000	255,000	(20,000)	-7.3%
Electricity	521100	955,770	800,000	800,000	925,000	125,000	15.6%
Heating Oil #2 - Uncut	521220	138,236	150,000	150,000	145,000	(5,000)	-3.3%
Wood - Chips	521310	0	5,000	5,000	0	(5,000)	-100.0%
Wood - Pellets	521312	25,183	23,000	23,000	26,000	3,000	13.0%
Propane Gas	521320	158,233	25,000	25,000	163,000	138,000	552.0%
Books&Periodicals-Library/Educ	521500	0	1,200	1,200	0	(1,200)	-100.0%
Road Supplies and Materials	521600	834,665	170,000	170,000	90,000	(80,000)	-47.1%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - Army Service Contract

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Household, Facility&Lab Suppl	521800	19,240	21,000	21,000	20,000	(1,000)	-4.8%
Medical and Lab Supplies	521810	0	3,000	3,000	0	(3,000)	-100.0%
Paper Products	521820	1,043	0	0	0	0	0.0%
Cleaning Chemicals	521850	0	0	0	0	0	0.0%
Total: Supplies		2,796,627	2,076,388	2,076,388	2,076,188	(200)	0.0%

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	254	1,000	1,000	1,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	1,554	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	15	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	1,000	1,000	0	(1,000)	-100.0%
Travel-Inst-Incidentals-Emp	518040	165	0	0	0	0	0.0%
Conference - Instate - Emp	518050	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Transp-Emp	518510	7,720	5,000	5,000	7,500	2,500	50.0%
Travel-Outst-Meals-Emp	518520	3,794	3,000	3,000	4,000	1,000	33.3%
Travel-Outst-Lodging-Emp	518530	8,394	5,000	5,000	9,000	4,000	80.0%
Travel-Outst-Incidentals-Emp	518540	380	200	200	200	0	0.0%
Total: Travel		22,276	15,200	15,200	21,700	6,500	42.8%

Total: 2. OPERATING		8,672,131	7,542,958	7,542,958	8,181,836	638,878	8.5%
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Organization: 2150030000 - Military - Army Service Contract

Total Expenditures	28,501,862	49,007,836	49,007,836	53,655,628	4,647,792	9.5%
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FY2025 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - Building Maintenance

Budget Object Group: 1. PERSONAL SERVICES

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	344,087	310,591	310,591	351,269	40,678	13.1%
Overtime	500060	8,741	6,000	6,000	8,000	2,000	33.3%
Shift Differential	500070	8,636	3,000	3,000	3,000	0	0.0%
Vacancy Turnover Savings	508000	0	(29,997)	(29,997)	(23,716)	6,281	-20.9%
Total: Salaries and Wages		361,464	289,594	289,594	338,553	48,959	16.9%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	26,515	23,760	23,760	26,873	3,113	13.1%
Health Ins - Classified Empl	501500	80,799	85,831	85,831	110,240	24,409	28.4%
Retirement - Classified Empl	502000	93,677	82,928	82,928	93,788	10,860	13.1%
Dental - Classified Employees	502500	4,395	4,048	4,048	4,261	213	5.3%
Dental - Exempt	502510	0	0	0	128	128	100.0%
Life Ins - Classified Empl	503000	1,510	1,425	1,425	1,624	199	14.0%
LTD - Classified Employees	503500	38	93	93	40	(53)	-57.0%
EAP - Classified Empl	504000	183	188	188	198	10	5.3%
FMLI	504040	0	0	0	1,303	1,303	100.0%
Child Care Contribution Exp	504045	0	0	0	1,158	1,158	100.0%
Workers Comp - Ins Premium	505200	5,877	6,611	6,611	5,654	(957)	-14.5%
Unemployment Compensation	505500	0	0	0	0	0	0.0%

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Organization: 2150040000 - Military - Building Maintenance

Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Total: Fringe Benefits		212,993	204,884	204,884	245,267	40,383	19.7%

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	5,700	1,000	1,000	10,000	9,000	900.0%
Contr&3Rd Pty-Appr/Engineering	507300	1,225	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	1,050	500	500	500	0	0.0%
Other Contr and 3Rd Pty Serv	507600	186,982	292,500	292,500	232,500	(60,000)	-20.5%
Recording & Other Fees	507620	7,131	1,000	1,000	500	(500)	-50.0%
Total: Contracted and 3rd Party Service		202,088	295,000	295,000	243,500	(51,500)	-17.5%

PerDiem and Other Personal Services			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Catamount Health Assessment	505700	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		776,545	789,478	789,478	827,320	37,842	4.8%

Budget Object Group: 2. OPERATING

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - Building Maintenance

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Maintenance Equipment	522300	843	40,000	40,000	40,000	0	0.0%
Other Equipment	522400	41,349	5,000	5,000	5,000	0	0.0%
Safety Supplies & Equipment	522440	66	3,000	3,000	3,000	0	0.0%
Security Systems	522445	13	0	0	0	0	0.0%
Vehicles	522600	41,725	0	0	0	0	0.0%
Furniture & Fixtures	522700	1,044	464	464	1,000	536	115.5%
Total: Equipment		85,040	48,464	48,464	49,000	536	1.1%

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Software-License-Servers	516557	0	2,000	2,000	100	(1,900)	-95.0%
Software-License-DeskLaptop PC	516559	0	1,000	1,000	500	(500)	-50.0%
Communications	516600	2,527	6,000	6,000	3,000	(3,000)	-50.0%
Internet	516620	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	4,619	0	0	5,200	5,200	100.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	137	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	3,431	13,000	13,000	5,500	(7,500)	-57.7%
Hw - Printers,Copiers,Scanners	522217	1,867	5,000	5,000	2,000	(3,000)	-60.0%
Hardware - Security	522272	900	0	0	0	0	0.0%
Hardware - Data Network	522273	45	1,000	1,000	0	(1,000)	-100.0%
Hardware Servers	522275	292	2,000	2,000	300	(1,700)	-85.0%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - Building Maintenance

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Hardware - Storage	522276	0	100	100	0	(100)	-100.0%
Software - Desktop	522286	1,549	0	0	0	0	0.0%
Software-Security	522288	0	0	0	0	0	0.0%
Software - Server	522289	0	1,000	1,000	1,000	0	0.0%
Communications Equipment	522430	(0)	100	100	100	0	0.0%
Cost of Pager Monthly Serv Ice	525210	0	50	50	0	(50)	-100.0%
Total: IT/Telecom Services and Equipment		15,367	31,250	31,250	17,700	(13,550)	-43.4%

IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Hardware-Rep&Maint-Servers	513031	207	0	0	0	0	0.0%
Hardware-Rep&Maint-DataNetwork	513034	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Desk Lap PC	513037	767	0	0	0	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	0	1,000	1,000	2,500	1,500	150.0%
Software-Rep&Maint-Security	513053	760	0	0	800	800	100.0%
Software-Repair&Maint-Servers	513056	180	1,000	1,000	200	(800)	-80.0%
Total: IT Repair and Maintenance Services		1,914	2,000	2,000	3,500	1,500	75.0%

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Organization: 2150040000 - Military - Building Maintenance

Other Operating Expenses		FY2023 Actuals			FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and As Passed	Percent Change FY2025 Governor's Recommend and As Passed
Description	Code						
Taxes	523660	94	0	0	0	0	0.0%
Admin Miscellaneous	526110	0	0	0	0	0	0.0%
Total: Other Operating Expenses		94	0	0	0	0	0.0%

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Other	515000	2,989	900	900	2,300	1,400	155.6%
Total: Other Rental		2,989	900	900	2,300	1,400	155.6%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	81,998	81,239	81,239	161,173	79,934	98.4%
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Insurance - Auto	516020	6,583	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Licenses	516550	0	50	50	0	(50)	-100.0%
Advertising-Print	516813	81	0	0	0	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%

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Organization: 2150040000 - Military - Building Maintenance

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Freight & Express Mail	517300	0	50	50	0	(50)	-100.0%
Instate Conf, Meetings, Etc	517400	90	250	250	250	0	0.0%
Medical and Lab Services	519170	0	0	0	0	0	0.0%
Total: Other Purchased Services		88,752	81,589	81,589	161,423	79,834	97.8%

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Water/Sewer	510000	20,689	24,000	24,000	21,000	(3,000)	-12.5%
Disposal	510200	2,452	0	0	0	0	0.0%
Rubbish Removal	510210	18,268	18,000	18,000	18,540	540	3.0%
Recycling	510220	6,416	7,500	7,500	7,000	(500)	-6.7%
Composting	510230	1,843	0	0	0	0	0.0%
Snow Removal	510300	30,264	26,000	26,000	32,000	6,000	23.1%
Custodial	510400	41,771	47,000	47,000	43,260	(3,740)	-8.0%
Other Property Mgmt Services	510500	19	1,000	1,000	0	(1,000)	-100.0%
Exterminators	510510	429	750	750	500	(250)	-33.3%
Lawn Maintenance	510520	32,290	0	0	20,000	20,000	100.0%
Repair & Maint - Buildings	512000	169,543	260,000	260,000	200,000	(60,000)	-23.1%
Plumbing & Heating Systems	512010	10,295	16,000	16,000	11,500	(4,500)	-28.1%
Generator Maintenance	512025	4,037	0	0	4,200	4,200	100.0%
Rep & Maint - Motor Vehicles	512300	1,644	3,000	3,000	3,000	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	3,056	0	0	3,000	3,000	100.0%
Other Repair & Maint Serv	513200	828	0	0	500	500	100.0%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - Building Maintenance

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Property-Land	522100	0	0	0	0	0	0.0%
Total: Property and Maintenance		343,843	403,250	403,250	364,500	(38,750)	-9.6%

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Supplies	520000	4,500	3,000	3,000	3,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	7,913	23,000	23,000	10,000	(13,000)	-56.5%
Gasoline	520110	6,716	6,000	6,000	6,900	900	15.0%
Diesel	520120	4,581	2,500	2,500	5,000	2,500	100.0%
Building Maintenance Supplies	520200	(1,953)	(6,000)	(6,000)	(6,000)	0	0.0%
Plumbing, Heating & Vent	520210	18,999	20,000	20,000	20,000	0	0.0%
Small Tools	520220	6,099	15,000	15,000	10,000	(5,000)	-33.3%
Electrical Supplies	520230	5,863	15,000	15,000	10,000	(5,000)	-33.3%
Other General Supplies	520500	2,466	1,000	1,000	2,500	1,500	150.0%
Cloth & Clothing	520520	150	1,000	1,000	1,000	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Electronic	520550	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	3,697	650	650	4,000	3,350	515.4%
Food	520700	149	150	150	150	0	0.0%
Water	520712	533	0	0	0	0	0.0%
Natural Gas	521000	36,757	40,000	40,000	38,500	(1,500)	-3.7%
Electricity	521100	157,243	140,000	140,000	160,000	20,000	14.3%

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Organization: 2150040000 - Military - Building Maintenance

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Heating Oil #2 - Uncut	521220	81,192	60,000	60,000	85,000	25,000	41.7%
Wood - Chips	521310	0	350	350	0	(350)	-100.0%
Wood - Pellets	521312	4,444	4,500	4,500	4,500	0	0.0%
Propane Gas	521320	16,383	25,000	25,000	18,000	(7,000)	-28.0%
Books&Periodicals-Library/Educ	521500	0	500	500	500	0	0.0%
Road Supplies and Materials	521600	21,065	3,000	3,000	18,000	15,000	500.0%
Household, Facility&Lab Suppl	521800	12,801	15,000	15,000	15,000	0	0.0%
Paper Products	521820	2,595	0	0	0	0	0.0%
Total: Supplies		392,191	369,650	369,650	406,050	36,400	9.8%

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Other Transp-Emp	518010	30	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	2,294	0	0	2,500	2,500	100.0%
Travel-Outst-Meals-Emp	518520	328	0	0	350	350	100.0%
Travel-Outst-Lodging-Emp	518530	765	300	300	800	500	166.7%
Travel-Outst-Incidentals-Emp	518540	23	0	0	0	0	0.0%
Total: Travel		3,440	300	300	3,650	3,350	1,116.7%

Total: 2. OPERATING		933,628	937,403	937,403	1,008,123	70,720	7.5%
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FY2025 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - Building Maintenance

Budget Object Group: 3. GRANTS

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup							
Description	Code						
Other Direct Grant Expense	552990	2,607	0	0	0	0	0.0%
Total: Grants Rollup		2,607	0	0	0	0	0.0%
Total: 3. GRANTS		2,607	0	0	0	0	0.0%
Total Expenditures		1,712,780	1,726,881	1,726,881	1,835,443	108,562	6.3%

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FY2025 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - Veterans' Affairs

Budget Object Group: 1. PERSONAL SERVICES

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	635,635	694,327	694,327	698,090	3,763	0.5%
Overtime	500060	6,334	0	0	500	500	100.0%
Vacancy Turnover Savings	508000	0	(4,504)	(4,504)	(49,113)	(44,609)	990.4%
Total: Salaries and Wages		641,969	689,823	689,823	649,477	(40,346)	-5.8%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	47,722	53,113	53,113	53,405	292	0.5%
Health Ins - Classified Empl	501500	96,199	187,206	187,206	228,361	41,155	22.0%
Retirement - Classified Empl	502000	149,731	185,386	185,386	186,390	1,004	0.5%
Dental - Classified Employees	502500	5,041	10,236	10,236	11,089	853	8.3%
Life Ins - Classified Empl	503000	2,052	2,854	2,854	2,858	4	0.1%
LTD - Classified Employees	503500	53	222	222	140	(82)	-36.9%
EAP - Classified Empl	504000	324	442	442	442	0	0.0%
FMLI	504040	0	0	0	2,592	2,592	100.0%
Child Care Contribution Exp	504045	0	0	0	2,304	2,304	100.0%
Workers Comp - Ins Premium	505200	4,553	4,514	4,514	3,861	(653)	-14.5%
Unemployment Compensation	505500	0	2,500	2,500	2,500	0	0.0%
Total: Fringe Benefits		305,675	446,473	446,473	493,942	47,469	10.6%

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Organization: 2150050000 - Military - Veterans' Affairs

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	200	200	200	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	200	200	0	(200)	-100.0%
Other Contr and 3Rd Pty Serv	507600	17,101	28,000	28,000	25,500	(2,500)	-8.9%
Total: Contracted and 3rd Party Service		17,101	28,400	28,400	25,700	(2,700)	-9.5%

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Catamount Health Assessment	505700	2,039	300	300	700	400	133.3%
Other Pers Serv	506200	0	40,000	40,000	42,000	2,000	5.0%
Total: PerDiem and Other Personal Services		2,039	40,300	40,300	42,700	2,400	6.0%
Total: 1. PERSONAL SERVICES		966,785	1,204,996	1,204,996	1,211,819	6,823	0.6%

Budget Object Group: 2. OPERATING

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Maintenance Equipment	522300	0	42,500	42,500	0	(42,500)	-100.0%

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Organization: 2150050000 - Military - Veterans' Affairs

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Equipment	522400	0	0	0	0	0	0.0%
Office Equipment	522410	639	0	0	0	0	0.0%
Furniture & Fixtures	522700	5,406	0	0	500	500	100.0%
Other Assets	522750	0	0	0	0	0	0.0%
Total: Equipment		6,045	42,500	42,500	500	(42,000)	-98.8%

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Communications	516600	237	4,900	4,900	250	(4,650)	-94.9%
ADS VOIP Expense	516605	1,201	1,000	1,000	1,500	500	50.0%
Telecom-Telephone Services	516652	1,036	0	0	2,000	2,000	100.0%
Telecom-Wireless Phone Service	516659	5,424	0	0	5,500	5,500	100.0%
ADS Enterp App Supp SOV Emp Exp	516660	10,103	11,328	11,328	12,802	1,474	13.0%
It Intsvccost-Vision/Isdassess	516671	0	0	0	0	0	0.0%
ADS Centrex Exp.	516672	5,172	800	800	2,580	1,780	222.5%
ADS Allocation Exp.	516685	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	1,070	500	500	500	0	0.0%
Hardware - Desktop & Laptop Pc	522216	5,120	1,500	1,500	1,500	0	0.0%
Hw - Printers,Copiers,Scanners	522217	425	0	0	500	500	100.0%
Hardware - Data Network	522273	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		29,787	20,028	20,028	27,132	7,104	35.5%

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Organization: 2150050000 - Military - Veterans' Affairs

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Registration & Identification	523640	339	300	300	340	40	13.3%
Fleet	524544	9,156	7,000	7,000	8,000	1,000	14.3%
Total: Other Operating Expenses		9,496	7,300	7,300	8,340	1,040	14.2%

Other Rental			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental - Auto	514550	0	0	0	0	0	0.0%
Rental - Other	515000	0	900	900	0	(900)	-100.0%
Total: Other Rental		0	900	900	0	(900)	-100.0%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Dues	516500	1,350	1,500	1,500	1,500	0	0.0%
Licenses	516550	3,143	1,500	1,500	3,000	1,500	100.0%
Advertising - Job Vacancies	516820	25	0	0	60	60	100.0%
Printing and Binding	517000	1,916	4,100	4,100	2,100	(2,000)	-48.8%
Registration For Meetings&Conf	517100	2,805	3,000	3,000	3,000	0	0.0%
Postage	517200	7,889	7,800	7,800	7,550	(250)	-3.2%

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Organization: 2150050000 - Military - Veterans' Affairs

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Outside Conf, Meetings, Etc	517500	400	200	200	400	200	100.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Agency Fee	519005	0	0	0	0	0	0.0%
Total: Other Purchased Services		17,528	18,100	18,100	17,610	(490)	-2.7%

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Water/Sewer	510000	0	200	200	0	(200)	-100.0%
Disposal	510200	88	100	100	0	(100)	-100.0%
Rubbish Removal	510210	1,957	1,700	1,700	1,800	100	5.9%
Recycling	510220	132	100	100	277	177	177.0%
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
Lawn Maintenance	510520	2,243	500	500	2,300	1,800	360.0%
Repair & Maint - Buildings	512000	1,126	700	700	500	(200)	-28.6%
Plumbing & Heating Systems	512010	0	500	500	0	(500)	-100.0%
Rep & Maint - Motor Vehicles	512300	105	1,000	1,000	500	(500)	-50.0%
Rep&Maint-Grds & Constr Equip	512400	0	1,000	1,000	500	(500)	-50.0%
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	1,500	1,500	500	(1,000)	-66.7%
Total: Property and Maintenance		5,650	7,300	7,300	6,377	(923)	-12.6%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - Veterans' Affairs

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Property Rental							
Description	Code						
Fee-For-Space Charge	515010	51,497	53,757	53,757	62,444	8,687	16.2%
Total: Property Rental		51,497	53,757	53,757	62,444	8,687	16.2%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Supplies							
Description	Code						
Office Supplies	520000	5,153	4,300	4,300	3,500	(800)	-18.6%
Vehicle & Equip Supplies&Fuel	520100	2,122	2,700	2,700	2,500	(200)	-7.4%
Gasoline	520110	1,412	2,000	2,000	1,500	(500)	-25.0%
Diesel	520120	2,081	1,800	1,800	2,000	200	11.1%
Building Maintenance Supplies	520200	695	2,800	2,800	1,300	(1,500)	-53.6%
Plumbing, Heating & Vent	520210	0	1,000	1,000	1,000	0	0.0%
Other General Supplies	520500	3,932	6,700	6,700	6,200	(500)	-7.5%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	298	0	0	0	0	0.0%
Work Boots & Shoes	520521	580	0	0	600	600	100.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	44	200	200	0	(200)	-100.0%
Water	520712	234	0	0	300	300	100.0%
Electricity	521100	3,229	5,000	5,000	3,500	(1,500)	-30.0%
Propane Gas	521320	5,243	6,000	6,000	5,500	(500)	-8.3%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	2,200	3,635	3,635	2,830	(805)	-22.1%

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - Veterans' Affairs

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Road Supplies and Materials	521600	200	1,500	1,500	1,000	(500)	-33.3%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Cleaning Equipment	521851	0	0	0	0	0	0.0%
Total: Supplies		27,423	37,635	37,635	31,730	(5,905)	-15.7%

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	2,131	700	700	2,250	1,550	221.4%
Travel-Inst-Other Transp-Emp	518010	171	500	500	0	(500)	-100.0%
Travel-Inst-Meals-Emp	518020	82	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	108	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	420	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	647	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	43	600	600	0	(600)	-100.0%
Travel-Outst-Other Trans-Emp	518510	4,425	5,000	5,000	7,000	2,000	40.0%
Travel-Outst-Meals-Emp	518520	2,988	1,800	1,800	5,400	3,600	200.0%
Travel-Outst-Lodging-Emp	518530	10,962	5,500	5,500	7,000	1,500	27.3%
Travel-Outst-Incidentals-Emp	518540	244	560	560	600	40	7.1%
Total: Travel		22,220	14,660	14,660	22,250	7,590	51.8%

Total: 2. OPERATING		169,647	202,180	202,180	176,383	(25,797)	-12.8%
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Budget Object Group: 3. GRANTS

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State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - Veterans' Affairs

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Gr, Awards, Scholarships&Loans	550200	7,500	0	0	0	0	0.0%
Grants	550220	109,667	23,300	23,300	8,000	(15,300)	-65.7%
Other Grants	550500	0	10,000	10,000	20,500	10,500	105.0%
Total: Grants Rollup		117,167	33,300	33,300	28,500	(4,800)	-14.4%
Total: 3. GRANTS		117,167	33,300	33,300	28,500	(4,800)	-14.4%
Total Expenditures		1,253,599	1,440,476	1,440,476	1,416,702	(23,774)	-1.7%

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Fund	10000	6,086,757	6,447,994	6,547,994	6,797,040	349,046	5.4%
FEMA IDT Fund	21501	39,631	0	0	0	0	0.0%
Surplus Property	21584	41	0	0	0	0	0.0%
Mil-Vets Cemetary Contribution	21662	114,516	241,942	241,942	209,092	(32,850)	-13.6%
Misc Grants Fund	21908	2,500	62,500	62,500	62,500	0	0.0%
Vermont Veterans Fund	21924	95,400	0	0	0	0	0.0%
Armed Services Scholarship Fnd	21975	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	36,978,083	58,968,369	58,968,369	64,995,771	6,027,402	10.2%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Funds Total		43,316,928	65,720,805	65,820,805	72,064,403	6,343,598	9.7%

Position Count	166
FTE Total	164.70

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State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 2150010000 - Military - Administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	640,875	637,097	637,097	675,140	38,043	6.0%
Fringe Benefits	274,124	286,163	286,163	321,007	34,844	12.2%
Contracted and 3rd Party Service	40,484	35,000	35,000	60,000	25,000	71.4%
PerDiem and Other Personal Services	2,976	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	958,459	958,260	958,260	1,056,147	97,887	10.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	0	0	0	0	0	0.0%
IT/Telecom Services and Equipment	405,270	441,648	441,648	445,415	3,767	0.9%
IT Repair and Maintenance Services	160	0	0	0	0	0.0%
Other Operating Expenses	19,722	24,577	24,577	31,343	6,766	27.5%
Other Rental	386	0	0	0	0	0.0%
Other Purchased Services	209,741	235,048	235,048	254,344	19,296	8.2%
Property and Maintenance	679	0	0	0	0	0.0%
Property Rental	23,876	23,495	23,495	24,200	705	3.0%
Supplies	6,019	15,995	15,995	14,600	(1,395)	-8.7%
Travel	3,917	6,200	6,200	6,450	250	4.0%
Budget Object Group Total: 2. OPERATING	669,770	746,963	746,963	776,352	29,389	3.9%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 2150010000 - Military - Administration

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup	1,176,465	1,319,834	1,319,834	1,319,834	0	0.0%
Budget Object Group Total: 3. GRANTS	1,176,465	1,319,834	1,319,834	1,319,834		0.0%
Total Expenditures	2,804,693	3,025,057	3,025,057	3,152,333	127,276	4.2%

Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	2,765,062	3,025,057	3,025,057	3,152,333	127,276	4.2%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
IDT Funds	39,631	0	0	0	0	0.0%
Funds Total	2,804,693	3,025,057	3,025,057	3,152,333	127,276	4.2%

Position Count	7
FTE Total	6.6

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State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 2150020000 - Military - Air Service Contract

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	4,444,724	4,833,101	4,833,101	4,897,074	63,973	1.3%
Fringe Benefits	2,509,759	2,835,080	2,835,080	3,020,842	185,762	6.6%
Contracted and 3rd Party Service	416,163	1,193,043	1,193,043	2,543,900	1,350,857	113.2%
PerDiem and Other Personal Services	1,552	263,016	363,016	38,030	(224,986)	-85.5%
Budget Object Group Total: 1. PERSONAL SERVICES	7,372,197	9,124,240	9,224,240	10,499,846	1,375,606	15.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	103,882	25,100	25,100	47,500	22,400	89.2%
IT/Telecom Services and Equipment	97,958	45,300	45,300	44,850	(450)	-1.0%
IT Repair and Maintenance Services	502	0	0	0	0	0.0%
Other Operating Expenses	3,381	1,615	1,615	(62,261)	(63,876)	-3,955.2%
Other Rental	1,267	4,050	4,050	2,000	(2,050)	-50.6%
Other Purchased Services	18,879	33,900	33,900	33,400	(500)	-1.5%
Property and Maintenance	241,077	181,550	181,550	272,450	90,900	50.1%
Supplies	1,177,005	1,073,600	1,073,600	1,132,412	58,812	5.5%
Travel	27,845	31,200	31,200	34,100	2,900	9.3%
Budget Object Group Total: 2. OPERATING	1,671,797	1,396,315	1,396,315	1,504,451	108,136	7.7%
Total Expenditures	9,043,994	10,520,555	10,620,555	12,004,297	1,483,742	14.1%

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State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 2150020000 - Military - Air Service Contract

Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	682,976	665,922	765,922	775,259	109,337	16.4%
Special Fund	41	0	0	0	0	0.0%
Federal Funds	8,360,977	9,854,633	9,854,633	11,229,038	1,374,405	13.9%
Funds Total	9,043,994	10,520,555	10,620,555	12,004,297	1,483,742	14.1%

Position Count	74
FTE Total	73.5

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State of Vermont

FY2025 Governor's Recommended Budget: Rollup Report

Organization: 2150030000 - Military - Army Service Contract

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	3,638,509	3,929,826	3,929,826	4,146,583	216,757	5.5%
Fringe Benefits	2,094,797	2,516,052	2,516,052	2,780,709	264,657	10.5%
Contracted and 3rd Party Service	14,096,016	35,017,000	35,017,000	38,546,000	3,529,000	10.1%
PerDiem and Other Personal Services	409	2,000	2,000	500	(1,500)	-75.0%
Budget Object Group Total: 1. PERSONAL SERVICES	19,829,731	41,464,878	41,464,878	45,473,792	4,008,914	9.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	1,671,348	72,000	72,000	207,500	135,500	188.2%
IT/Telecom Services and Equipment	173,131	97,500	97,500	467,916	370,416	379.9%
IT Repair and Maintenance Services	10,851	1,800	1,800	5,800	4,000	222.2%
Other Operating Expenses	10,427	11,345	11,345	8,217	(3,128)	-27.6%
Other Rental	17,324	25,500	25,500	21,000	(4,500)	-17.6%
Other Purchased Services	8,196	11,225	11,225	7,600	(3,625)	-32.3%
Property and Maintenance	3,890,821	5,165,000	5,165,000	5,259,480	94,480	1.8%
Property Rental	71,130	67,000	67,000	106,435	39,435	58.9%
Supplies	2,796,627	2,076,388	2,076,388	2,076,188	(200)	0.0%
Travel	22,276	15,200	15,200	21,700	6,500	42.8%
Budget Object Group Total: 2. OPERATING	8,672,131	7,542,958	7,542,958	8,181,836	638,878	8.5%

Total Expenditures	28,501,862	49,007,836	49,007,836	53,655,628	4,647,792	9.5%
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State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 2150030000 - Military - Army Service Contract

Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Special Fund	0	0	0	0	0	0.0%
Federal Funds	28,501,862	49,007,836	49,007,836	53,655,628	4,647,792	9.5%
Funds Total	28,501,862	49,007,836	49,007,836	53,655,628	4,647,792	9.5%

Position Count	72
FTE Total	71.6

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State of Vermont

FY2025 Governor's Recommended Budget: Rollup Report

Organization: 2150040000 - Military - Building Maintenance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	361,464	289,594	289,594	338,553	48,959	16.9%
Fringe Benefits	212,993	204,884	204,884	245,267	40,383	19.7%
Contracted and 3rd Party Service	202,088	295,000	295,000	243,500	(51,500)	-17.5%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	776,545	789,478	789,478	827,320	37,842	4.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	85,040	48,464	48,464	49,000	536	1.1%
IT/Telecom Services and Equipment	15,367	31,250	31,250	17,700	(13,550)	-43.4%
IT Repair and Maintenance Services	1,914	2,000	2,000	3,500	1,500	75.0%
Other Operating Expenses	94	0	0	0	0	0.0%
Other Rental	2,989	900	900	2,300	1,400	155.6%
Other Purchased Services	88,752	81,589	81,589	161,423	79,834	97.8%
Property and Maintenance	343,843	403,250	403,250	364,500	(38,750)	-9.6%
Supplies	392,191	369,650	369,650	406,050	36,400	9.8%
Travel	3,440	300	300	3,650	3,350	1,116.7%
Budget Object Group Total: 2. OPERATING	933,628	937,403	937,403	1,008,123	70,720	7.5%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 2150040000 - Military - Building Maintenance

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup	2,607	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	2,607	0	0	0		0.0%

Total Expenditures	1,712,780	1,726,881	1,726,881	1,835,443	108,562	6.3%
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	1,710,280	1,664,381	1,664,381	1,772,943	108,562	6.5%
Special Fund	2,500	62,500	62,500	62,500	0	0.0%
Funds Total	1,712,780	1,726,881	1,726,881	1,835,443	108,562	6.3%

Position Count	
FTE Total	

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State of Vermont

FY2025 Governor's Recommended Budget: Rollup Report

Organization: 2150050000 - Military - Veterans' Affairs

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	641,969	689,823	689,823	649,477	(40,346)	-5.8%
Fringe Benefits	305,675	446,473	446,473	493,942	47,469	10.6%
Contracted and 3rd Party Service	17,101	28,400	28,400	25,700	(2,700)	-9.5%
PerDiem and Other Personal Services	2,039	40,300	40,300	42,700	2,400	6.0%
Budget Object Group Total: 1. PERSONAL SERVICES	966,785	1,204,996	1,204,996	1,211,819	6,823	0.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	6,045	42,500	42,500	500	(42,000)	-98.8%
IT/Telecom Services and Equipment	29,787	20,028	20,028	27,132	7,104	35.5%
Other Operating Expenses	9,496	7,300	7,300	8,340	1,040	14.2%
Other Rental	0	900	900	0	(900)	-100.0%
Other Purchased Services	17,528	18,100	18,100	17,610	(490)	-2.7%
Property and Maintenance	5,650	7,300	7,300	6,377	(923)	-12.6%
Property Rental	51,497	53,757	53,757	62,444	8,687	16.2%
Supplies	27,423	37,635	37,635	31,730	(5,905)	-15.7%
Travel	22,220	14,660	14,660	22,250	7,590	51.8%
Budget Object Group Total: 2. OPERATING	169,647	202,180	202,180	176,383	(25,797)	-12.8%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11_GOV REC

Run Date: 02/13/2024

Run Time: 03:39 PM

State of Vermont

FY2025 Governor's Recommended Budget: Rollup Report

Organization: 2150050000 - Military - Veterans' Affairs

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup	117,167	33,300	33,300	28,500	(4,800)	-14.4%
Budget Object Group Total: 3. GRANTS	117,167	33,300	33,300	28,500	(4,800)	-14.4%

Total Expenditures	1,253,599	1,440,476	1,440,476	1,416,702	(23,774)	-1.7%
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	928,439	1,092,634	1,092,634	1,096,505	3,871	0.4%
Special Fund	209,916	241,942	241,942	209,092	(32,850)	-13.6%
Federal Funds	115,244	105,900	105,900	111,105	5,205	4.9%
Funds Total	1,253,599	1,440,476	1,440,476	1,416,702	(23,774)	-1.7%

Position Count	13
FTE Total	13

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 2/13/2024

Run Time: 3:52 PM

State of Vermont
FY2025 Governor's Recommended Budget
Federal Receipts Inventory Report



2150020000 - Military - Air Service Contract

Budget Request Code	Fund	Justification	Budgeted Amount
14234	22005	12.020 STARBASE	\$200,000
14234	22005	12.401 Master Cooperative Agreements with the National Guard Bureau	\$11,029,038
Total			\$11,229,038

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 2/13/2024

Run Time: 3:52 PM

State of Vermont
FY2025 Governor's Recommended Budget
Federal Receipts Inventory Report



2150030000 - Military - Army Service Contract

Budget Request Code	Fund	Justification	Budgeted Amount
14235	22005	12.401 Master Cooperative Agreements with the National Guard Bureau	\$23,355,628
14235	22005	12.400 Military Construction Cooperative Agreements with the National Guard Bureau	\$30,300,000
		Total	\$53,655,628

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 2/13/2024

Run Time: 3:52 PM

State of Vermont
FY2025 Governor's Recommended Budget
Federal Receipts Inventory Report



2150050000 - Military - Veterans' Affairs

Budget Request Code	Fund	Justification	Budgeted Amount
14236	22005	64.028 Cooperative Agreement with Department of Veteran's Affairs	\$111,105
Total			\$111,105

Report ID: VTPB-28-GRANTS_OUT
Run Date: 2/13/2024
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State of Vermont
FY2025 Governor's Recommended Budget
Grants Out Inventory Report



2150010000 - Military - Administration

Budget Request Code	Fund	Justification	Budgeted Amount
14237	10000	National Guard Tuition Benefit Program through VSAC	\$1,319,834
		Total	\$1,319,834

Report ID: VTPB-28-GRANTS_OUT
Run Date: 2/13/2024
Run Time: 3:53 PM

State of Vermont
FY2025 Governor's Recommended Budget
Grants Out Inventory Report



2150050000 - Military - Veterans' Affairs

Budget Request Code	Fund	Justification	Budgeted Amount
14238	10000	Assistance for At Risk Veterans (e.g. rent, utilities, car repairs, etc.)	\$8,000
14238	10000	Legislative mandated grant to Boy Scouts, Boys/Girls State, VT Medals Program, and GVAC.	\$20,500
Total			\$28,500