

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/22/2016
 Run Time: 02:21 PM

State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 2150010000 - Military - administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	488,079	526,655	526,655	488,196	(38,459)	-7.3%
Fringe Benefits	182,835	218,301	218,301	199,320	(18,981)	-8.7%
Contracted and 3rd Party Service	18,798	21,000	21,000	21,000	0	0.0%
PerDiem and Other Personal Services	0	(83,204)	(83,204)	0	83,204	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	689,712	682,752	682,752	708,516	25,764	3.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	83,684	10,000	10,000	2,500	(7,500)	-75.0%
IT/Telecom Services and Equipment	113,773	114,148	114,148	112,406	(1,742)	-1.5%
Travel	5,218	4,350	4,350	5,500	1,150	26.4%
Supplies	8,722	5,000	5,000	2,500	(2,500)	-50.0%
Other Purchased Services	272,601	213,136	213,136	216,413	3,277	1.5%
Other Operating Expenses	2,486	7,658	7,658	2,600	(5,058)	-66.0%
Property and Maintenance	583	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	487,065	354,292	354,292	341,919	(12,373)	-3.5%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/22/2016

Run Time: 02:21 PM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 2150010000 - Military - administration

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	100,000	100,000	100,000	100,000	0	0.0%
Budget Object Group Total: 3. GRANTS	100,000	100,000	100,000	100,000	0	0.0%

Total Expenses	1,276,777	1,137,044	1,137,044	1,150,435	13,391	1.2%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	1,276,777	1,137,044	1,137,044	1,150,435	13,391	1.2%
Funds Total	1,276,777	1,137,044	1,137,044	1,150,435	13,391	1.2%

Position Count				7		
FTE Total				7		

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/22/2016

FY2017 Governor's Recommended Budget: Rollup Report

Run Time: 02:21 PM

Organization: 2150020000 - Military - air service contract

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	3,116,730	3,086,446	3,086,446	3,406,038	319,592	10.4%
Fringe Benefits	1,478,596	1,763,851	1,763,851	1,962,783	198,932	11.3%
Contracted and 3rd Party Service	2,775	46,297	46,297	18,178	(28,119)	-60.7%
PerDiem and Other Personal Services	0	0	49,000	66,004	66,004	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,598,101	4,896,594	4,945,594	5,453,003	556,409	11.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	93,117	6,100	6,100	12,000	5,900	96.7%
IT/Telecom Services and Equipment	32,473	6,750	6,750	37,400	30,650	454.1%
Travel	18,171	9,900	9,900	26,525	16,625	167.9%
Supplies	631,160	805,133	805,133	746,669	(58,464)	-7.3%
Other Purchased Services	25,938	750	750	2,250	1,500	200.0%
Other Operating Expenses	2,206	5,000	5,000	4,200	(800)	-16.0%
Rental Other	7,099	1,325	1,325	5,250	3,925	296.2%
Property and Maintenance	205,375	100,350	100,350	192,000	91,650	91.3%
Budget Object Group Total: 2. OPERATING	1,015,540	935,308	935,308	1,026,294	90,986	9.7%

Total Expenses	5,613,641	5,831,902	5,880,902	6,479,297	647,395	11.1%
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Report ID: VTPB-11-BUDRLLUP

Run Date: 01/22/2016

Run Time: 02:21 PM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 2150020000 - Military - air service contract

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	460,201	471,320	520,320	552,185	80,865	17.2%
Federal Funds	5,153,440	5,360,582	5,360,582	5,927,112	566,530	10.6%
Funds Total	5,613,641	5,831,902	5,880,902	6,479,297	647,395	11.1%

Position Count				65		
FTE Total				65		

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/22/2016

FY2017 Governor's Recommended Budget: Rollup Report

Run Time: 02:21 PM

Organization: 2150030000 - Military - army service contract

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	1,901,880	2,256,437	2,256,437	2,174,900	(81,537)	-3.6%
Fringe Benefits	964,772	1,217,089	1,217,089	1,250,184	33,095	2.7%
Contracted and 3rd Party Service	3,396,592	3,000,000	3,000,000	7,147,000	4,147,000	138.2%
PerDiem and Other Personal Services	0	(169,105)	(169,105)	68,036	237,141	-140.2%
Budget Object Group Total: 1. PERSONAL SERVICES	6,263,244	6,304,421	6,304,421	10,640,120	4,335,699	68.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	589,149	218,888	218,888	335,000	116,112	53.0%
IT/Telecom Services and Equipment	231,130	65,857	65,857	138,500	72,643	110.3%
Travel	8,092	9,788	9,788	6,300	(3,488)	-35.6%
Supplies	2,207,508	2,373,966	2,373,966	2,086,350	(287,616)	-12.1%
Other Purchased Services	8,380	6,298	6,298	8,400	2,102	33.4%
Other Operating Expenses	40,265	10,057	10,057	40,000	29,943	297.7%
Rental Other	18,943	26,872	26,872	19,000	(7,872)	-29.3%
Rental Property	53,577	69,433	69,433	54,000	(15,433)	-22.2%
Property and Maintenance	5,486,442	4,024,751	4,024,751	4,196,100	171,349	4.3%
Property Management Services	1,116	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	8,644,602	6,805,910	6,805,910	6,883,650	77,740	1.1%

Total Expenses	14,907,845	13,110,331	13,110,331	17,523,770	4,413,439	33.7%
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Report ID: VTPB-11-BUDRLLUP

Run Date: 01/22/2016

Run Time: 02:21 PM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 2150030000 - Military - army service contract

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	144,850	0	0	0	0	0.0%
Federal Funds	14,762,995	13,110,331	13,110,331	17,523,770	4,413,439	33.7%
Funds Total	14,907,845	13,110,331	13,110,331	17,523,770	4,413,439	33.7%

Position Count				49		
FTE Total				49		

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/22/2016

FY2017 Governor's Recommended Budget: Rollup Report

Run Time: 02:21 PM

Organization: 2150040000 - Military - building maintenance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	487,909	376,719	376,719	313,898	(62,821)	-16.7%
Fringe Benefits	245,528	237,604	237,604	175,766	(61,838)	-26.0%
Contracted and 3rd Party Service	211,666	34,214	34,214	363,659	329,445	962.9%
PerDiem and Other Personal Services	0	30,233	30,233	42,177	11,944	39.5%
Budget Object Group Total: 1. PERSONAL SERVICES	945,103	678,770	678,770	895,500	216,730	31.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	106,230	84,184	84,184	60,000	(24,184)	-28.7%
IT/Telecom Services and Equipment	5,429	3,451	3,451	3,200	(251)	-7.3%
Travel	649	1,400	1,400	1,650	250	17.9%
Supplies	64,916	433,110	433,110	235,750	(197,360)	-45.6%
Other Purchased Services	22,304	105,058	105,058	107,174	2,116	2.0%
Other Operating Expenses	3,590	0	0	0	0	0.0%
Rental Other	3,590	2,868	2,868	4,000	1,132	39.5%
Property and Maintenance	236,323	189,333	189,333	215,100	25,767	13.6%
Property Management Services	24	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	443,056	819,404	819,404	626,874	(192,530)	-23.5%

Total Expenses	1,388,159	1,498,174	1,498,174	1,522,374	24,200	1.6%
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Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/22/2016

FY2017 Governor's Recommended Budget: Rollup Report

Run Time: 02:21 PM

Organization: 2150040000 - Military - building maintenance

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	1,388,159	1,498,174	1,498,174	1,512,374	14,200	0.9%
Special Fund	0	0	0	10,000	10,000	0.0%
Federal Funds	0	0	0	0	0	0.0%
Funds Total	1,388,159	1,498,174	1,498,174	1,522,374	24,200	1.6%

Position Count				1		
FTE Total				1		

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/22/2016

FY2017 Governor's Recommended Budget: Rollup Report

Run Time: 02:21 PM

Organization: 2150050000 - Military - veterans' affairs

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	339,437	424,550	424,550	450,694	26,144	6.2%
Fringe Benefits	155,420	276,784	276,784	256,603	(20,181)	-7.3%
Contracted and 3rd Party Service	239,045	8,000	8,000	1,432,745	1,424,745	17,809.3%
PerDiem and Other Personal Services	0	13,081	13,081	29,889	16,808	128.5%
Budget Object Group Total: 1. PERSONAL SERVICES	733,902	722,415	722,415	2,169,931	1,447,516	200.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	926	36,206	36,206	15,118	(21,088)	-58.2%
IT/Telecom Services and Equipment	18,854	15,938	15,938	22,738	6,800	42.7%
Travel	15,015	5,000	5,000	12,700	7,700	154.0%
Supplies	13,996	30,480	30,480	23,051	(7,429)	-24.4%
Other Purchased Services	34,327	30,642	30,642	25,637	(5,005)	-16.3%
Other Operating Expenses	45,013	22,556	22,556	14,357	(8,199)	-36.3%
Rental Property	42,081	43,371	43,371	48,336	4,965	11.4%
Property and Maintenance	157,594	500	500	562	62	12.4%
Budget Object Group Total: 2. OPERATING	327,807	184,693	184,693	162,499	(22,194)	-12.0%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/22/2016

Run Time: 02:21 PM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 2150050000 - Military - veterans' affairs

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	104,859	118,984	158,468	96,784	(22,200)	-18.7%
Budget Object Group Total: 3. GRANTS	104,859	118,984	158,468	96,784	(22,200)	-18.7%

Total Expenses	1,166,568	1,026,092	1,065,576	2,429,214	1,403,122	136.7%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	754,845	796,084	835,568	795,656	(428)	-0.1%
Special Fund	348,823	130,008	130,008	109,718	(20,290)	-15.6%
Federal Funds	62,899	100,000	100,000	1,523,840	1,423,840	1,423.8%
Funds Total	1,166,568	1,026,092	1,065,576	2,429,214	1,403,122	136.7%

Position Count				10		
FTE Total				10		

Report ID: VTPB-07
 Run Date: 01/22/2016
 Run Time: 02:24 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	487,384	235,289	235,289	108,284	(127,005)	-54.0%
Exempt	500010	0	291,366	291,366	379,912	88,546	30.4%
Overtime	500019	0	0	0	0	0	0.0%
Overtime	500060	695	0	0	0	0	0.0%
Total: Salaries and Wages		488,079	526,655	526,655	488,196	(38,459)	-7.3%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	36,128	17,999	17,999	8,284	(9,715)	-54.0%
FICA - Exempt	501010	0	22,290	22,290	29,063	6,773	30.4%
Health Ins - Classified Empl	501500	70,408	31,473	31,473	16,424	(15,049)	-47.8%
Health Ins - Exempt	501510	0	57,524	57,524	61,590	4,066	7.1%
Health Ins - Other	501520	58	0	0	0	0	0.0%
Retirement - Classified Empl	502000	68,135	40,258	40,258	18,917	(21,341)	-53.0%
Retirement - Exempt	502010	0	35,730	35,730	50,986	15,256	42.7%
Dental - Classified Employees	502500	4,756	3,976	3,976	1,660	(2,316)	-58.2%
Dental - Exempt	502510	0	3,976	3,976	4,150	174	4.4%

Report ID: VTPB-07
 Run Date: 01/22/2016
 Run Time: 02:24 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - administration

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	1,179	838	838	386	(452)	-53.9%
Life Ins - Exempt	503010	0	1,037	1,037	1,353	316	30.5%
LTD - Classified Employees	503500	816	0	0	156	156	0.0%
LTD - Exempt	503510	0	670	670	692	22	3.3%
EAP - Classified Empl	504000	216	120	120	60	(60)	-50.0%
EAP - Exempt	504010	0	120	120	150	30	25.0%
Workers Comp - Ins Premium	505200	1,138	2,290	2,290	5,449	3,159	137.9%
Total: Fringe Benefits		182,835	218,301	218,301	199,320	(18,981)	-8.7%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	15,139	16,000	16,000	16,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	3,658	5,000	5,000	5,000	0	0.0%
Total: Contracted and 3rd Party Service		18,798	21,000	21,000	21,000	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
PerDiem and Other Personal Services							
Description	Code						
Other Pers Serv	506200	0	(83,204)	(83,204)	0	83,204	-100.0%

Report ID: VTPB-07
 Run Date: 01/22/2016
 Run Time: 02:24 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - administration

PerDiem and Other Personal Services			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed	
Description	Code							
Total: PerDiem and Other Personal Services:			0	(83,204)	(83,204)	0	83,204	-100.0%
Total: 1. PERSONAL SERVICES			689,712	682,752	682,752	708,516	25,764	3.8%

Budget Object Group: 2. OPERATING

Equipment			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code	FY2015 Actuals					
Office Equipment	522410	0	10,000	10,000	2,500	(7,500)	-75.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	83,684	0	0	0	0	0.0%
Total: Equipment		83,684	10,000	10,000	2,500	(7,500)	-75.0%

IT/Telecom Services and Equipment			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code	FY2015 Actuals					
Communications	516600	0	100	100	100	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	101,564	114,048	114,048	112,306	(1,742)	-1.5%

Report ID: VTPB-07
 Run Date: 01/22/2016
 Run Time: 02:24 PM

State of Vermont
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IT/Telecom Services and Equipment							
Description	Code						
Hw - Other Info Tech	522200	12,209	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		113,773	114,148	114,148	112,406	(1,742)	-1.5%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	2,486	7,658	7,658	2,600	(5,058)	-66.0%
Fms Development Assessment	523820	0	0	0	0	0	0.0%
Total: Other Operating Expenses		2,486	7,658	7,658	2,600	(5,058)	-66.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	87,570	931	931	955	24	2.6%
Insurance - General Liability	516010	12,486	13,865	13,865	14,426	561	4.0%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	310	580	580	580	0	0.0%
Licenses	516550	0	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	101,520	130,374	130,374	135,143	4,769	3.7%

Report ID: VTPB-07
 Run Date: 01/22/2016
 Run Time: 02:24 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - administration

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Advertising	516800	0	200	200	200	0	0.0%
Printing and Binding	517000	1,621	1,100	1,100	1,620	520	47.3%
Registration For Meetings&Conf	517100	0	0	0	0	0	0.0%
Postage	517200	0	200	200	0	(200)	-100.0%
Instate Conf, Meetings, Etc	517400	200	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	2,007	0	0	0	0	0.0%
Other Purchased Services	519000	1,322	0	0	0	0	0.0%
Human Resources Services	519006	65,565	65,886	65,886	63,489	(2,397)	-3.6%
Total: Other Purchased Services		272,601	213,136	213,136	216,413	3,277	1.5%

		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Property and Maintenance							
Description	Code						
Recycling	510220	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	583	0	0	0	0	0.0%
Total: Property and Maintenance		583	0	0	0	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	1,076	2,500	2,500	1,250	(1,250)	-50.0%

Report ID: VTPB-07
 Run Date: 01/22/2016
 Run Time: 02:24 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - administration

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Gasoline	520110	451	0	0	0	0	0.0%
Electrical Supplies	520230	971	0	0	0	0	0.0%
Other General Supplies	520500	928	2,500	2,500	1,250	(1,250)	-50.0%
Fire, Protection & Safety	520590	4,867	0	0	0	0	0.0%
Recognition/Awards	520600	309	0	0	0	0	0.0%
Food	520700	93	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	26	0	0	0	0	0.0%
Subscriptions	521510	0	0	0	0	0	0.0%
Total: Supplies		8,722	5,000	5,000	2,500	(2,500)	-50.0%

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	542	350	350	600	250	71.4%
Travel-Inst-Other Transp-Emp	518010	84	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	207	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	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	1,903	2,250	2,250	2,250	0	0.0%
Travel-Outst-Meals-Emp	518520	89	450	450	250	(200)	-44.4%
Travel-Outst-Lodging-Emp	518530	2,392	1,300	1,300	2,400	1,100	84.6%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Total: Travel		5,218	4,350	4,350	5,500	1,150	26.4%

Report ID: VTPB-07
 Run Date: 01/22/2016
 Run Time: 02:24 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - administration

Total: 2. OPERATING	487,065	354,292	354,292	341,919	(12,373)	-3.5%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Gr, Awards, Scholarships&Loans	550200	100,000	0	0	0	0	0.0%
Other Grants	550500	0	100,000	100,000	100,000	0	0.0%
Total: Grants Rollup		100,000	100,000	100,000	100,000	0	0.0%
Total: 3. GRANTS		100,000	100,000	100,000	100,000	0	0.0%
Total Expenses:		1,276,777	1,137,044	1,137,044	1,150,435	13,391	1.2%

Report ID: VTPB-07
 Run Date: 01/22/2016
 Run Time: 02:24 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2150020000 - Military - air service contract

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Classified Employees	500000	2,954,869	3,080,846	3,080,846	3,392,638	311,792	10.1%
Overtime	500019	0	0	0	0	0	0.0%
Overtime	500060	150,582	0	0	0	0	0.0%
Shift Differential	500070	11,279	5,600	5,600	13,400	7,800	139.3%
Total: Salaries and Wages		3,116,730	3,086,446	3,086,446	3,406,038	319,592	10.4%

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
FICA - Classified Employees	501000	230,963	235,689	235,689	259,537	23,848	10.1%
Health Ins - Classified Empl	501500	512,426	635,070	635,070	681,952	46,882	7.4%
Health Ins - Other	501520	1,231	0	0	0	0	0.0%
Retirement - Classified Empl	502000	526,179	527,137	527,137	592,689	65,552	12.4%
Dental - Classified Employees	502500	47,046	60,647	60,647	53,965	(6,682)	-11.0%
Life Ins - Classified Empl	503000	9,102	10,969	10,969	12,080	1,111	10.1%
EAP - Classified Empl	504000	1,751	1,817	1,817	1,965	148	8.1%
Employee Tuition Costs	504530	1,100	0	0	0	0	0.0%
Misc Employee Benefits	504590	0	13,600	13,600	13,600	0	0.0%
Workers Comp - Ins Premium	505200	139,785	278,922	278,922	346,995	68,073	24.4%
Unemployment Compensation	505500	9,013	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/22/2016
 Run Time: 02:24 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2150020000 - Military - air service contract

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Fringe Benefits							
Total: Fringe Benefits		1,478,596	1,763,851	1,763,851	1,962,783	198,932	11.3%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Contracted and 3rd Party Service							
Contr&3Rd Pty-Educ & Training	507350	55	0	0	100	100	0.0%
Contr&3Rd Pty-Physical Health	507500	0	2,600	2,600	2,500	(100)	-3.8%
Other Contr and 3Rd Pty Serv	507600	2,720	43,697	43,697	15,578	(28,119)	-64.3%
Total: Contracted and 3rd Party Service		2,775	46,297	46,297	18,178	(28,119)	-60.7%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
PerDiem and Other Personal Services							
Other Pers Serv	506200	0	0	49,000	66,004	66,004	0.0%
Total: PerDiem and Other Personal Service:		0	0	49,000	66,004	66,004	0.0%
Total: 1. PERSONAL SERVICES		4,598,101	4,896,594	4,945,594	5,453,003	556,409	11.4%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/22/2016
 Run Time: 02:24 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2150020000 - Military - air service contract

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment							
Description	Code						
Hw - Printers,Copiers,Scanners	522217	78,815	0	0	0	0	0.0%
Maintenance Equipment	522300	6,040	2,000	2,000	8,000	6,000	300.0%
Other Equipment	522400	3,447	4,100	4,100	4,000	(100)	-2.4%
Safety Supplies & Equipment	522440	2,246	0	0	0	0	0.0%
Furniture & Fixtures	522700	2,569	0	0	0	0	0.0%
Total: Equipment		93,117	6,100	6,100	12,000	5,900	96.7%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	2,315	2,000	2,000	3,400	1,400	70.0%
Internet	516620	888	750	750	1,000	250	33.3%
Hw - Other Info Tech	522200	29,270	4,000	4,000	33,000	29,000	725.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		32,473	6,750	6,750	37,400	30,650	454.1%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	2,200	5,000	5,000	4,200	(800)	-16.0%

Report ID: VTPB-07
 Run Date: 01/22/2016
 Run Time: 02:24 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2150020000 - Military - air service contract

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses							
Description	Code						
Registration & Identification	523640	0	0	0	0	0	0.0%
Cost of Freight	525160	6	0	0	0	0	0.0%
Total: Other Operating Expenses		2,206	5,000	5,000	4,200	(800)	-16.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Licenses	516550	150	0	0	500	500	0.0%
Data Circuits	516610	0	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	889	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	13,000	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	1,785	0	0	0	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	140	0	0	250	250	0.0%
Empl Train & Background Checks	517120	5,900	0	0	0	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Freight & Express Mail	517300	400	0	0	500	500	0.0%
Outside Conf, Meetings, Etc	517500	653	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/22/2016
 Run Time: 02:24 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2150020000 - Military - air service contract

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Other Purchased Services	519000	308	750	750	1,000	250	33.3%
Human Resources Services	519006	0	0	0	0	0	0.0%
Medical and Lab Services	519170	2,714	0	0	0	0	0.0%
Total: Other Purchased Services		25,938	750	750	2,250	1,500	200.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	54,956	30,000	30,000	59,000	29,000	96.7%
Disposal	510200	14,194	0	0	0	0	0.0%
Rubbish Removal	510210	3,335	5,900	5,900	5,400	(500)	-8.5%
Custodial	510400	31,269	26,700	26,700	32,800	6,100	22.8%
Other Property Mgmt Services	510500	3,725	3,700	3,700	4,000	300	8.1%
Lawn Maintenance	510520	11,516	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	19,599	4,700	4,700	22,000	17,300	368.1%
Plumbing & Heating Systems	512010	29,159	6,000	6,000	30,300	24,300	405.0%
Repairs Maint To Elec System	512020	8,958	0	0	0	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	3,491	20,600	20,600	8,500	(12,100)	-58.7%
Other Repair & Maint Serv	513200	9,273	2,250	2,250	12,000	9,750	433.3%
Repair&Maint-Property/Grounds	513210	15,900	500	500	18,000	17,500	3,500.0%
Total: Property and Maintenance		205,375	100,350	100,350	192,000	91,650	91.3%

Report ID: VTPB-07
 Run Date: 01/22/2016
 Run Time: 02:24 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2150020000 - Military - air service contract

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	84	0	0	0	0	0.0%
Rental - Auto	514550	682	0	0	0	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	750	750	250	(500)	-66.7%
Rental - Office Equipment	514650	2,730	0	0	0	0	0.0%
Rental - Other	515000	3,603	575	575	5,000	4,425	769.6%
Total: Rental Other		7,099	1,325	1,325	5,250	3,925	296.2%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	11,289	5,000	5,000	15,000	10,000	200.0%
Vehicle & Equip Supplies&Fuel	520100	8,551	13,400	13,400	12,500	(900)	-6.7%
Snow Plow Parts	520101	516	0	0	0	0	0.0%
Gasoline	520110	67	0	0	0	0	0.0%
Diesel	520120	71	0	0	0	0	0.0%
Building Maintenance Supplies	520200	26,105	71,000	71,000	47,000	(24,000)	-33.8%
Plumbing, Heating & Vent	520210	4,643	27,500	27,500	17,500	(10,000)	-36.4%
Heating & Ventilation	520211	4,021	0	0	0	0	0.0%
Small Tools	520220	3,518	300	300	4,000	3,700	1,233.3%
Electrical Supplies	520230	5,205	26,400	26,400	9,000	(17,400)	-65.9%
Other General Supplies	520500	7,840	10,500	10,500	11,000	500	4.8%
Cloth & Clothing	520520	1,071	8,300	8,300	5,169	(3,131)	-37.7%
Work Boots & Shoes	520521	1,248	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/22/2016
 Run Time: 02:24 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2150020000 - Military - air service contract

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Educational Supplies	520540	36,240	2,750	2,750	40,000	37,250	1,354.5%
Agric, Hort, Wildlife	520580	0	5,100	5,100	3,500	(1,600)	-31.4%
Fire, Protection & Safety	520590	4,265	6,750	6,750	6,500	(250)	-3.7%
Natural Gas	521000	200,182	202,000	202,000	216,500	14,500	7.2%
Electricity	521100	234,959	312,333	312,333	260,000	(52,333)	-16.8%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	21,627	78,500	78,500	47,000	(31,500)	-40.1%
Household, Facility&Lab Suppl	521800	48,796	35,300	35,300	52,000	16,700	47.3%
Paper Products	521820	10,946	0	0	0	0	0.0%
Total: Supplies		631,160	805,133	805,133	746,669	(58,464)	-7.3%

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	3,690	2,550	2,550	5,500	2,950	115.7%
Travel-Inst-Meals-Emp	518020	14	0	0	100	100	0.0%
Travel-Inst-Lodging-Emp	518030	274	0	0	500	500	0.0%
Travel-Inst-Incidentals-Emp	518040	339	0	0	600	600	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	597	0	0	1,000	1,000	0.0%
Travel-Outst-Other Trans-Emp	518510	6,030	2,500	2,500	6,625	4,125	165.0%
Travel-Outst-Meals-Emp	518520	1,680	500	500	2,600	2,100	420.0%

Report ID: VTPB-07
 Run Date: 01/22/2016
 Run Time: 02:24 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2150020000 - Military - air service contract

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Travel-Outst-Lodging-Emp	518530	4,845	3,350	3,350	7,600	4,250	126.9%
Travel-Outst-Incidentals-Emp	518540	704	1,000	1,000	2,000	1,000	100.0%
Total: Travel		18,171	9,900	9,900	26,525	16,625	167.9%
Total: 2. OPERATING		1,015,540	935,308	935,308	1,026,294	90,986	9.7%
Total Expenses:		5,613,641	5,831,902	5,880,902	6,479,297	647,395	11.1%

Report ID: VTPB-07
 Run Date: 01/22/2016
 Run Time: 02:24 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - army service contract

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Classified Employees	500000	1,847,254	2,234,724	2,234,724	2,164,400	(70,324)	-3.1%
Overtime	500019	0	0	0	0	0	0.0%
Other Regular Employees	500020	0	12,191	12,191	0	(12,191)	-100.0%
Overtime	500060	44,145	0	0	0	0	0.0%
Shift Differential	500070	10,481	9,522	9,522	10,500	978	10.3%
Total: Salaries and Wages		1,901,880	2,256,437	2,256,437	2,174,900	(81,537)	-3.6%

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
FICA - Classified Employees	501000	139,317	171,895	171,895	165,583	(6,312)	-3.7%
Health Ins - Classified Empl	501500	437,428	545,188	545,188	602,141	56,953	10.4%
Health Ins - Other	501520	1,586	0	0	0	0	0.0%
Retirement - Classified Empl	502000	306,594	364,059	364,059	378,118	14,059	3.9%
Dental - Classified Employees	502500	29,110	43,496	43,496	36,737	(6,759)	-15.5%
Life Ins - Classified Empl	503000	5,802	7,571	7,571	7,705	134	1.8%
LTD - Classified Employees	503500	179	252	252	258	6	2.4%
EAP - Classified Empl	504000	1,087	1,304	1,304	1,337	33	2.5%
Employee Tuition Costs	504530	1,912	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	40,491	83,324	83,324	58,305	(25,019)	-30.0%

Report ID: VTPB-07
 Run Date: 01/22/2016
 Run Time: 02:24 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - army service contract

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
Unemployment Compensation	505500	1,266	0	0	0	0	0.0%
Total: Fringe Benefits		964,772	1,217,089	1,217,089	1,250,184	33,095	2.7%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	4,343	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	3,370,760	3,000,000	3,000,000	7,147,000	4,147,000	138.2%
Recording & Other Fees	507620	6,709	0	0	0	0	0.0%
Contr&3Rd Prty-Water/Sewer	507674	14,780	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		3,396,592	3,000,000	3,000,000	7,147,000	4,147,000	138.2%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
PerDiem and Other Personal Services							
Description	Code						
Other Pers Serv	506200	0	(169,105)	(169,105)	68,036	237,141	-140.2%
Total: PerDiem and Other Personal Service:		0	(169,105)	(169,105)	68,036	237,141	-140.2%
Total: 1. PERSONAL SERVICES		6,263,244	6,304,421	6,304,421	10,640,120	4,335,699	68.8%

Report ID: VTPB-07
 Run Date: 01/22/2016
 Run Time: 02:24 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - army service contract
 Budget Object Group: 2. OPERATING

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	3,086	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	351	0	0	0	0	0.0%
Maintenance Equipment	522300	12,358	4,809	4,809	12,000	7,191	149.5%
Other Equipment	522400	473,438	72,597	72,597	275,000	202,403	278.8%
Communications Equipment	522430	9,466	941	941	10,000	9,059	962.7%
Safety Supplies & Equipment	522440	6,859	4,883	4,883	7,000	2,117	43.4%
Vehicles	522600	25,258	134,706	134,706	26,000	(108,706)	-80.7%
Furniture & Fixtures	522700	58,334	952	952	5,000	4,048	425.2%
Total: Equipment		589,149	218,888	218,888	335,000	116,112	53.0%

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Communications	516600	21,251	20,234	20,234	21,000	766	3.8%
Hw - Other Info Tech	522200	190,583	45,055	45,055	100,000	54,945	122.0%
Info Tech Purchases-Hardware	522210	15,964	55	55	15,000	14,945	27,172.7%
Hw-Switches,Router,Other	522215	991	0	0	0	0	0.0%
Software - Other	522220	2,341	513	513	2,500	1,987	387.3%
Total: IT/Telecom Services and Equipment		231,130	65,857	65,857	138,500	72,643	110.3%

Report ID: VTPB-07
 Run Date: 01/22/2016
 Run Time: 02:24 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - army service contract

Other Operating Expenses		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Single Audit Allocation	523620	39,674	10,057	10,057	40,000	29,943	297.7%
Registration & Identification	523640	591	0	0	0	0	0.0%
Total: Other Operating Expenses		40,265	10,057	10,057	40,000	29,943	297.7%

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Licenses	516550	223	676	676	500	(176)	-26.0%
It Int Svc Dii Allocated Fee	516685	0	0	0	0	0	0.0%
Advertising	516800	0	0	0	0	0	0.0%
Advertising-Print	516813	642	0	0	0	0	0.0%
Printing and Binding	517000	2,136	3,380	3,380	2,500	(880)	-26.0%
Registration For Meetings&Conf	517100	0	0	0	0	0	0.0%
Postage	517200	5	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	38	0	0	0	0	0.0%
Freight & Express Mail	517300	4,340	1,210	1,210	4,400	3,190	263.6%
Instate Conf, Meetings, Etc	517400	0	111	111	0	(111)	-100.0%
Human Resources Services	519006	0	0	0	0	0	0.0%
Environmental Lab Services	519110	997	921	921	1,000	79	8.6%
Total: Other Purchased Services		8,380	6,298	6,298	8,400	2,102	33.4%

Report ID: VTPB-07
 Run Date: 01/22/2016
 Run Time: 02:24 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - army service contract

Property and Maintenance		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Water/Sewer	510000	62,000	68,589	68,589	60,000	(8,589)	-12.5%
Disposal	510200	6,390	0	0	0	0	0.0%
Rubbish Removal	510210	47,880	68,142	68,142	50,000	(18,142)	-26.6%
Recycling	510220	29,893	0	0	0	0	0.0%
Snow Removal	510300	40,538	0	0	0	0	0.0%
Custodial	510400	178,154	126,668	126,668	175,000	48,332	38.2%
Other Property Mgmt Services	510500	62,225	12,060	12,060	60,000	47,940	397.5%
Exterminators	510510	12,269	12,491	12,491	12,500	9	0.1%
Lawn Maintenance	510520	25,160	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	4,725,382	3,500,000	3,500,000	3,550,000	50,000	1.4%
Plumbing & Heating Systems	512010	279,534	233,021	233,021	275,000	41,979	18.0%
Rep & Maint - Motor Vehicles	512300	12,312	3,780	3,780	12,000	8,220	217.5%
Rep&Maint-Grds & Constr Equip	512400	3,063	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair&Maintenance-Compsys Hw	513005	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	1,643	0	0	1,600	1,600	0.0%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
Property-Bldg&Impr-Non Infra	522150	0	0	0	0	0	0.0%
Land, Structures, Improvement	522899	0	0	0	0	0	0.0%
Total: Property and Maintenance		5,486,442	4,024,751	4,024,751	4,196,100	171,349	4.3%

Report ID: VTPB-07
 Run Date: 01/22/2016
 Run Time: 02:24 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - army service contract

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	679	1,357	1,357	1,000	(357)	-26.3%
Rent-Heavy Eq-Trks&Constr Eq	514600	520	0	0	0	0	0.0%
Equip & Vehicle Rental - Other	514750	0	0	0	0	0	0.0%
Rental - Other	515000	17,744	25,515	25,515	18,000	(7,515)	-29.5%
Total: Rental Other		18,943	26,872	26,872	19,000	(7,872)	-29.3%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	53,577	69,433	69,433	54,000	(15,433)	-22.2%
Total: Rental Property		53,577	69,433	69,433	54,000	(15,433)	-22.2%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	9,584	2,986	2,986	9,200	6,214	208.1%
Vehicle & Equip Supplies&Fuel	520100	43,724	151,658	151,658	45,000	(106,658)	-70.3%
Gasoline	520110	33,626	26,674	26,674	32,000	5,326	20.0%
Diesel	520120	14,330	27,049	27,049	14,000	(13,049)	-48.2%

Report ID: VTPB-07
 Run Date: 01/22/2016
 Run Time: 02:24 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - army service contract

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Building Maintenance Supplies	520200	178,620	167,752	167,752	175,000	7,248	4.3%
Plumbing, Heating & Vent	520210	83,744	66,380	66,380	80,000	13,620	20.5%
Small Tools	520220	7,743	8,824	8,824	3,250	(5,574)	-63.2%
Electrical Supplies	520230	70,930	79,687	79,687	70,000	(9,687)	-12.2%
Other General Supplies	520500	45,983	52,508	52,508	45,000	(7,508)	-14.3%
Cloth & Clothing	520520	9,189	3,925	3,925	9,200	5,275	134.4%
Agric, Hort, Wildlife	520580	4,167	3,185	3,185	4,200	1,015	31.9%
Fire, Protection & Safety	520590	106,013	102,270	102,270	100,000	(2,270)	-2.2%
Natural Gas	521000	247,760	201,775	201,775	225,000	23,225	11.5%
Electricity	521100	847,394	734,933	734,933	805,000	70,067	9.5%
Heating Oil #2	521220	182,925	304,703	304,703	160,000	(144,703)	-47.5%
Heating Oil #6	521230	0	0	0	0	0	0.0%
Wood	521310	9,732	13,823	13,823	10,000	(3,823)	-27.7%
Wood - Pellets	521312	5,947	0	0	0	0	0.0%
Propane Gas	521320	117,922	118,059	118,059	116,000	(2,059)	-1.7%
Books&Periodicals-Library/Educ	521500	171	0	0	0	0	0.0%
Subscriptions	521510	1,989	0	0	0	0	0.0%
Road Supplies and Materials	521600	155,895	283,924	283,924	160,000	(123,924)	-43.6%
Household, Facility&Lab Suppl	521800	30,119	23,851	23,851	23,500	(351)	-1.5%
Total: Supplies		2,207,508	2,373,966	2,373,966	2,086,350	(287,616)	-12.1%

Report ID: VTPB-07
 Run Date: 01/22/2016
 Run Time: 02:24 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - army service contract

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	918	2,105	2,105	1,000	(1,105)	-52.5%
Travel-Inst-Other Transp-Emp	518010	1,779	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	48	48	0	(48)	-100.0%
Travel-Inst-Lodging-Emp	518030	0	144	144	0	(144)	-100.0%
Travel-Inst-Incidentals-Emp	518040	255	25	25	300	275	1,100.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	604	0	0	0	0	0.0%
Travel-Outst-Other Transp-Emp	518510	1,063	2,951	2,951	1,250	(1,701)	-57.6%
Travel-Outst-Meals-Emp	518520	1,117	1,741	1,741	1,250	(491)	-28.2%
Travel-Outst-Lodging-Emp	518530	2,169	1,766	1,766	2,250	484	27.4%
Travel-Outst-Incidentals-Emp	518540	187	1,008	1,008	250	(758)	-75.2%
Total: Travel		8,092	9,788	9,788	6,300	(3,488)	-35.6%
Property Management Services							
Description	Code						
Composting	510230	1,116	0	0	0	0	0.0%
Total: Property Management Services		1,116	0	0	0	0	0.0%
Total: 2. OPERATING		8,644,602	6,805,910	6,805,910	6,883,650	77,740	1.1%
Total Expenses:		14,907,845	13,110,331	13,110,331	17,523,770	4,413,439	33.7%

Report ID: VTPB-07
 Run Date: 01/22/2016
 Run Time: 02:24 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - building maintenance

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Classified Employees	500000	474,793	376,719	376,719	313,898	(62,821)	-16.7%
Overtime	500019	0	0	0	0	0	0.0%
Overtime	500060	11,656	0	0	0	0	0.0%
Shift Differential	500070	1,459	0	0	0	0	0.0%
Total: Salaries and Wages		487,909	376,719	376,719	313,898	(62,821)	-16.7%

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
FICA - Classified Employees	501000	35,273	28,816	28,816	24,014	(4,802)	-16.7%
Health Ins - Classified Empl	501500	114,933	115,258	115,258	83,247	(32,011)	-27.8%
Health Ins - Other	501520	193	0	0	0	0	0.0%
Retirement - Classified Empl	502000	80,886	64,456	64,456	54,838	(9,618)	-14.9%
Dental - Classified Employees	502500	6,563	8,209	8,209	4,782	(3,427)	-41.7%
Life Ins - Classified Empl	503000	1,633	1,342	1,342	1,117	(225)	-16.8%
LTD - Classified Employees	503500	163	84	84	86	2	2.4%
EAP - Classified Empl	504000	284	239	239	182	(57)	-23.8%
Workers Comp - Ins Premium	505200	5,598	19,200	19,200	7,500	(11,700)	-60.9%
Total: Fringe Benefits		245,528	237,604	237,604	175,766	(61,838)	-26.0%

Report ID: VTPB-07
 Run Date: 01/22/2016
 Run Time: 02:24 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - building maintenance

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	155	17,107	17,107	1,500	(15,607)	-91.2%
Other Contr and 3Rd Pty Serv	507600	210,402	17,107	17,107	362,159	345,052	2,017.0%
Recording & Other Fees	507620	1,109	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		211,666	34,214	34,214	363,659	329,445	962.9%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
PerDiem and Other Personal Services							
Description	Code						
Other Pers Serv	506200	0	30,233	30,233	42,177	11,944	39.5%
Total: PerDiem and Other Personal Services		0	30,233	30,233	42,177	11,944	39.5%
Total: 1. PERSONAL SERVICES		945,103	678,770	678,770	895,500	216,730	31.9%

Budget Object Group: 2. OPERATING

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	221	0	0	0	0	0.0%
Maintenance Equipment	522300	2,863	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/22/2016
 Run Time: 02:24 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - building maintenance

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Other Equipment	522400	56,638	84,184	84,184	60,000	(24,184)	-28.7%
Communications Equipment	522430	49	0	0	0	0	0.0%
Furniture & Fixtures	522700	46,459	0	0	0	0	0.0%
Total: Equipment		106,230	84,184	84,184	60,000	(24,184)	-28.7%

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Communications	516600	3,169	3,451	3,451	3,200	(251)	-7.3%
Hw - Other Info Tech	522200	566	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	354	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	991	0	0	0	0	0.0%
Software - Other	522220	349	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		5,429	3,451	3,451	3,200	(251)	-7.3%

Other Operating Expenses		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Single Audit Allocation	523620	3,590	0	0	0	0	0.0%
Total: Other Operating Expenses		3,590	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/22/2016
 Run Time: 02:24 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - building maintenance

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	100,000	100,000	102,826	2,826	2.8%
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Insurance - Auto	516020	3,866	4,548	4,548	3,798	(750)	-16.5%
Licenses	516550	(7)	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	18,229	0	0	0	0	0.0%
Printing and Binding	517000	210	0	0	0	0	0.0%
Printing, Registration, Post	517099	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	0	0	0	0	0.0%
Postage	517200	0	210	210	250	40	19.0%
Freight & Express Mail	517300	6	300	300	300	0	0.0%
Human Resources Services	519006	0	0	0	0	0	0.0%
Total: Other Purchased Services		22,304	105,058	105,058	107,174	2,116	2.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	16,443	17,107	17,107	17,000	(107)	-0.6%
Rubbish Removal	510210	11,606	20,000	20,000	12,000	(8,000)	-40.0%
Recycling	510220	3,995	0	0	0	0	0.0%
Snow Removal	510300	10,643	0	0	0	0	0.0%
Custodial	510400	13,006	0	0	0	0	0.0%
Exterminators	510510	309	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	165,675	106,698	106,698	170,000	63,302	59.3%

Report ID: VTPB-07
 Run Date: 01/22/2016
 Run Time: 02:24 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - building maintenance

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Plumbing & Heating Systems	512010	9,337	29,942	29,942	10,000	(19,942)	-66.6%
Rep & Maint - Motor Vehicles	512300	3,871	12,586	12,586	5,000	(7,586)	-60.3%
Rep&Maint-Grds & Constr Equip	512400	962	2,000	2,000	1,000	(1,000)	-50.0%
Rep&Maint-Info Tech Hardware	513000	46	1,000	1,000	100	(900)	-90.0%
Other Repair & Maint Serv	513200	433	0	0	0	0	0.0%
Total: Property and Maintenance		236,323	189,333	189,333	215,100	25,767	13.6%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rent-Heavy Eq-Trks&Constr Eq	514600	100	0	0	0	0	0.0%
Rental - Other	515000	3,490	2,868	2,868	4,000	1,132	39.5%
Total: Rental Other		3,590	2,868	2,868	4,000	1,132	39.5%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	2,282	2,442	2,442	2,250	(192)	-7.9%
Vehicle & Equip Supplies&Fuel	520100	6,758	0	0	0	0	0.0%
Gasoline	520110	4,842	27,402	27,402	500	(26,902)	-98.2%

Report ID: VTPB-07
 Run Date: 01/22/2016
 Run Time: 02:24 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - building maintenance

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Diesel	520120	2,587	7,573	7,573	3,000	(4,573)	-60.4%
Building Maintenance Supplies	520200	(149,746)	9,240	9,240	20,000	10,760	116.5%
Plumbing, Heating & Vent	520210	1,194	18,489	18,489	2,500	(15,989)	-86.5%
Small Tools	520220	6,190	500	500	7,500	7,000	1,400.0%
Electrical Supplies	520230	2,040	5,489	5,489	2,500	(2,989)	-54.5%
Other General Supplies	520500	857	3,286	3,286	1,000	(2,286)	-69.6%
Cloth & Clothing	520520	1,021	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	52	0	0	0	0	0.0%
Fire, Protection & Safety	520590	9,297	4,110	4,110	10,000	5,890	143.3%
Food	520700	86	0	0	0	0	0.0%
Water	520712	254	0	0	0	0	0.0%
Natural Gas	521000	20,146	40,208	40,208	25,000	(15,208)	-37.8%
Electricity	521100	109,785	126,037	126,037	110,000	(16,037)	-12.7%
Heating Fuel	521200	0	0	0	0	0	0.0%
Heating Oil #2	521220	34,093	133,956	133,956	40,000	(93,956)	-70.1%
Propane Gas	521320	3,246	0	0	0	0	0.0%
Road Supplies and Materials	521600	(1,565)	44,846	44,846	0	(44,846)	-100.0%
Household, Facility&Lab Suppl	521800	11,496	9,532	9,532	11,500	1,968	20.6%
Total: Supplies		64,916	433,110	433,110	235,750	(197,360)	-45.6%

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						

Report ID: VTPB-07
 Run Date: 01/22/2016
 Run Time: 02:24 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - building maintenance

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	618	500	500	750	250	50.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	450	450	450	0	0.0%
Travel Out-State Employee	518499	0	450	450	450	0	0.0%
Travel-Outst-Meals-Emp	518520	30	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1	0	0	0	0	0.0%
Total: Travel		649	1,400	1,400	1,650	250	17.9%

		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Property Management Services							
Description	Code						
Composting	510230	24	0	0	0	0	0.0%
Total: Property Management Services		24	0	0	0	0	0.0%

Total: 2. OPERATING		443,056	819,404	819,404	626,874	(192,530)	-23.5%
Total Expenses:		1,388,159	1,498,174	1,498,174	1,522,374	24,200	1.6%

Report ID: VTPB-07
 Run Date: 01/22/2016
 Run Time: 02:24 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - veterans' affairs

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Classified Employees	500000	334,928	424,550	424,550	450,694	26,144	6.2%
Overtime	500019	0	0	0	0	0	0.0%
Overtime	500060	4,509	0	0	0	0	0.0%
Total: Salaries and Wages		339,437	424,550	424,550	450,694	26,144	6.2%

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
FICA - Classified Employees	501000	24,810	32,484	32,484	34,480	1,996	6.1%
Health Ins - Classified Empl	501500	67,175	151,966	151,966	127,780	(24,186)	-15.9%
Health Ins - Other	501520	133	0	0	0	0	0.0%
Retirement - Classified Empl	502000	56,258	72,642	72,642	78,738	6,096	8.4%
Dental - Classified Employees	502500	5,064	9,296	9,296	8,300	(996)	-10.7%
Life Ins - Classified Empl	503000	933	1,549	1,549	1,605	56	3.6%
LTD - Classified Employees	503500	0	121	121	0	(121)	-100.0%
EAP - Classified Empl	504000	221	312	312	300	(12)	-3.8%
Workers Comp - Ins Premium	505200	825	8,414	8,414	5,400	(3,014)	-35.8%
Total: Fringe Benefits		155,420	276,784	276,784	256,603	(20,181)	-7.3%

Report ID: VTPB-07
 Run Date: 01/22/2016
 Run Time: 02:24 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - veterans' affairs

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Party-Advertising	507000	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	35	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	238,487	8,000	8,000	1,432,745	1,424,745	17,809.3%
Contr&3Rd Pty-Const/Maint Bld	507677	523	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		239,045	8,000	8,000	1,432,745	1,424,745	17,809.3%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	0	0	0	0	0	0.0%
Other Pers Serv	506200	0	13,081	13,081	29,889	16,808	128.5%
Total: PerDiem and Other Personal Service:		0	13,081	13,081	29,889	16,808	128.5%
Total: 1. PERSONAL SERVICES		733,902	722,415	722,415	2,169,931	1,447,516	200.4%

Budget Object Group: 2. OPERATING

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment							
Description	Code						

Report ID: VTPB-07
 Run Date: 01/22/2016
 Run Time: 02:24 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - veterans' affairs

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	(1,110)	0	0	0	0	0.0%
Other Equipment	522400	2,036	31,670	31,670	8,082	(23,588)	-74.5%
Office Equipment	522410	0	4,536	4,536	7,036	2,500	55.1%
Total: Equipment		926	36,206	36,206	15,118	(21,088)	-58.2%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	12,084	15,777	15,777	15,777	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	6,770	161	161	6,961	6,800	4,223.6%
Total: IT/Telecom Services and Equipment		18,854	15,938	15,938	22,738	6,800	42.7%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	2,117	7,700	7,700	2,500	(5,200)	-67.5%
Cost of Fleet Rentals	525410	3,412	14,856	14,856	11,857	(2,999)	-20.2%
Transfer Out	720000	39,484	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/22/2016
 Run Time: 02:24 PM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - veterans' affairs

Other Operating Expenses		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Total: Other Operating Expenses		45,013	22,556	22,556	14,357	(8,199)	-36.3%

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Licenses	516550	0	3,600	3,600	3,600	0	0.0%
It Int Svc Dii Allocated Fee	516685	15,981	8,480	8,480	0	(8,480)	-100.0%
Printing and Binding	517000	2,745	3,962	3,962	4,562	600	15.1%
Printing-Promotional	517010	728	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,470	0	0	0	0	0.0%
Postage	517200	12,505	11,000	11,000	13,875	2,875	26.1%
Freight & Express Mail	517300	898	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	3,600	3,600	3,600	0	0.0%
Human Resources Services	519006	0	0	0	0	0	0.0%
Total: Other Purchased Services		34,327	30,642	30,642	25,637	(5,005)	-16.3%

Report ID: VTPB-07
 Run Date: 01/22/2016
 Run Time: 02:24 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - veterans' affairs

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	315	500	500	562	62	12.4%
Recycling	510220	265	0	0	0	0	0.0%
Plumbing & Heating Systems	512010	626	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	483	0	0	0	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	155,000	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	904	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	0	0	0	0	0	0.0%
Total: Property and Maintenance		157,594	500	500	562	62	12.4%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	42,081	43,371	43,371	48,336	4,965	11.4%
Total: Rental Property		42,081	43,371	43,371	48,336	4,965	11.4%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	4,835	7,500	7,500	6,651	(849)	-11.3%
Other General Supplies	520500	4,106	16,300	16,300	12,500	(3,800)	-23.3%

Report ID: VTPB-07
 Run Date: 01/22/2016
 Run Time: 02:24 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - veterans' affairs

Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Recognition/Awards	520600	0	1,200	1,200	1,200	0	0.0%
Food	520700	416	0	0	0	0	0.0%
Electricity	521100	1,256	4,280	4,280	1,500	(2,780)	-65.0%
Heating Fuel	521200	0	1,200	1,200	1,200	0	0.0%
Heating Oil #2	521220	1,582	0	0	0	0	0.0%
Subscriptions	521510	1,600	0	0	0	0	0.0%
Road Supplies and Materials	521600	200	0	0	0	0	0.0%
Total: Supplies		13,996	30,480	30,480	23,051	(7,429)	-24.4%

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	10,481	5,000	5,000	12,500	7,500	150.0%
Travel-Inst-Other Transp-Emp	518010	193	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	19	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	25	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	173	0	0	200	200	0.0%
Travel-Outst-Other Transp-Emp	518510	2,828	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	852	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	420	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	25	0	0	0	0	0.0%
Total: Travel		15,015	5,000	5,000	12,700	7,700	154.0%

Report ID: VTPB-07
 Run Date: 01/22/2016
 Run Time: 02:24 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - veterans' affairs

Total: 2. OPERATING	327,807	184,693	184,693	162,499	(22,194)	-12.0%
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Budget Object Group: 3. GRANTS

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	Description	Code					
	Grants To Schools	550019	0	0	0	0	0.0%
	Gr, Awards, Scholarships&Loans	550200	7,500	39,484	39,484	0	0.0%
	Grants	550220	97,359	57,000	96,484	(22,200)	-38.9%
	Other Grants	550500	0	22,500	22,500	0	0.0%
	Total: Grants Rollup		104,859	118,984	158,468	(22,200)	-18.7%

Total: 3. GRANTS	104,859	118,984	158,468	96,784	(22,200)	-18.7%
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Total Expenses:	1,166,568	1,026,092	1,065,576	2,429,214	1,403,122	136.7%
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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fund Name	Fund Code						
General Fund	10000	4,024,831	3,902,622	3,991,106	4,010,650	108,028	2.8%
Mil-Vets Cemetary Contribution	21662	268,954	90,524	90,524	109,718	19,194	21.2%
Misc Grants Fund	21908	0	0	0	10,000	10,000	0.0%
Vermont Veterans Fund	21924	48,262	0	0	0	0	0.0%
Armed Services Scholarship Fnd	21975	31,607	39,484	39,484	0	(39,484)	-100.0%
Federal Revenue Fund	22005	19,979,335	18,570,913	18,570,913	24,974,722	6,403,809	34.5%
Funds Total:		24,352,989	22,603,543	22,692,027	29,105,090	6,501,547	28.8%

Report ID: VTPB-07
Run Date: 01/22/2016
Run Time: 02:24 PM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Position Count					132		
FTE Total					132		

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2150020000 - Military - air service contract

Budget Request Code	Fund	Justification	Est Amount
6433	22005	Normal Annual O&M	\$5,927,112
		Total	\$5,927,112

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2150030000 - Military - army service contract

Budget Request Code	Fund	Justification	Est Amount
6434	22005	Normal Annual O&M, Fed Capital Construction	\$17,523,770
		Total	\$17,523,770

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2150050000 - Military - veterans' affairs

Budget Request Code	Fund	Justification	Est Amount
6435	22005	Annual O&M, Fed Capital Construction at Veterans Cemetery	\$1,523,840
		Total	\$1,523,840

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2150010000 - Military - administration

Budget Request Code	Fund	Justification	Est Amount
6548	10000	National Guard Tuition Assistance Program	\$100,000
		Total	100,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2150050000 - Military - veterans' affairs

Budget Request Code	Fund	Justification	Est Amount
6547	10000	ASSF, Needy Vets, Boys and Girls State, Veterans Day Parade, etc.	\$96,784
		Total	96,784

Report ID : VTPB - 14
 Run Date : 01/22/2016
 Run Time : 02:32 PM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

2150010000-Military - administration

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320091	089240 - Administrative Svcs Cord III	1	1	67,870	21,327	5,192	94,389
320111	081800 - Paralegal Technician I	1	1	40,414	16,276	3,092	59,782
327001	90310A - Adjutant General	1	1	106,600	34,727	8,155	149,482
327002	94800D - Deputy Adjutant General	1	1	99,341	33,959	7,599	140,899
327003	95250E - Executive Assistant	1	1	59,155	19,753	4,526	83,434
327004	91590E - Private Secretary	1	1	36,296	15,625	2,776	54,697
327005	95010E - Executive Director	1	1	78,520	14,857	6,007	99,384
Total		7	7	488,196	156,524	37,347	682,067

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	7	7	488,196	156,524	37,347	682,067
Total		7.00	7	488,196	156,524	37,347	682,067

Note: Numbers may not sum to total due to rounding.

Report ID : VTPB - 14
Run Date : 01/22/2016
Run Time : 02:32 PM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Note: Numbers may not sum to total due to rounding.

Report ID : VTPB - 14
 Run Date : 01/22/2016
 Run Time : 02:32 PM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

2150020000-Military - air service contract

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320001	701300 - Security Guard	1	1	51,251	18,208	3,921	73,380
320028	841100 - Military Maint Spec	1	1	36,608	7,389	2,800	46,797
320034	089060 - Financial Administrator II	1	1	60,590	28,085	4,636	93,311
320044	841100 - Military Maint Spec	1	1	40,415	35,049	3,092	78,556
320045	840500 - Maintenance Mechanic II	1	1	33,072	6,756	2,531	42,359
320053	701600 - Security Operations Supervisor	1	1	62,400	31,607	4,774	98,781
320056	089210 - Administrative Srvc Tech IV	1	1	44,055	35,698	3,371	83,124
320060	870300 - Buildings HVAC Specialist	1	1	47,965	17,625	3,669	69,259
320063	050200 - Administrative Assistant B	1	1	46,904	17,433	3,588	67,925
320067	841100 - Military Maint Spec	1	1	41,767	8,307	3,194	53,268
320069	841100 - Military Maint Spec	1	1	48,568	9,520	3,715	61,803
320070	864600 - Buildings Technician II	1	1	51,189	9,988	3,916	65,093

Report ID : VTPB - 14
 Run Date : 01/22/2016
 Run Time : 02:32 PM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320072	701300 - Security Guard	1	1	48,568	25,942	3,715	78,225
320076	701300 - Security Guard	1	1	39,146	16,050	2,995	58,191
320083	701300 - Security Guard	1	1	45,926	36,029	3,513	85,468
320084	701300 - Security Guard	1	1	43,139	8,550	3,301	54,990
320084	701300 - Security Guard	1	1	37,877	7,612	2,897	48,386
320085	065300 - Starbase Unit Chief	1	1	51,979	18,338	3,977	74,294
320087	841100 - Military Maint Spec	1	1	49,961	9,767	3,821	63,549
320092	850502 - Airport Firefighter Asst Chief	1	1	72,309	36,332	5,531	114,173
320093	044900 - Airport Fire Fighter Captain	1	1	73,194	36,491	5,599	115,284
320095	850400 - Airport Fire Fighter	1	1	63,626	34,785	4,868	103,279
320096	850400 - Airport Fire Fighter	1	1	52,648	10,245	4,027	66,920
320097	850400 - Airport Fire Fighter	1	1	61,964	28,330	4,740	95,034
320098	701300 - Security Guard	1	1	51,251	32,579	3,921	87,751
320099	850400 - Airport Fire Fighter	1	1	56,223	10,882	4,301	71,406

Report ID : VTPB - 14
 Run Date : 01/22/2016
 Run Time : 02:32 PM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320100	850400 - Airport Fire Fighter	1	1	54,511	27,001	4,170	85,682
320101	044900 - Airport Fire Fighter Captain	1	1	62,921	34,659	4,813	102,393
320102	850400 - Airport Fire Fighter	1	1	61,964	11,906	4,740	78,610
320103	850502 - Airport Firefighter Asst Chief	1	1	86,387	32,684	6,609	125,680
320104	850400 - Airport Fire Fighter	1	1	54,511	33,160	4,170	91,841
320110	701500 - Military Prop Manag Spec	1	1	65,853	32,222	5,038	103,113
320117	850400 - Airport Fire Fighter	1	1	50,986	18,161	3,900	73,047
320118	850501 - AirprtFireFghtr AsstChief Trng	1	1	66,186	12,659	5,064	83,909
320120	850400 - Airport Fire Fighter	1	1	60,000	11,556	4,590	76,146
320121	850400 - Airport Fire Fighter	1	1	54,511	10,577	4,170	69,258
320122	850400 - Airport Fire Fighter	1	1	49,173	26,899	3,762	79,834
320123	850400 - Airport Fire Fighter	1	1	63,626	34,785	4,868	103,279
320125	850700 - Fire Fighter Airbase Inspector	1	1	48,672	9,536	3,724	61,932
320126	850400 - Airport Fire Fighter	1	1	69,215	35,781	5,295	110,291

Report ID : VTPB - 14
 Run Date : 01/22/2016
 Run Time : 02:32 PM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320127	044900 - Airport Fire Fighter Captain	1	1	62,921	34,659	4,813	102,393
320129	850400 - Airport Fire Fighter	1	1	58,061	11,210	4,442	73,714
320131	850400 - Airport Fire Fighter	1	1	52,648	10,245	4,027	66,920
320139	130400 - Military Environmental Enginee	1	1	70,013	13,342	5,356	88,711
320140	701300 - Security Guard	1	1	37,877	7,612	2,897	48,386
320146	701300 - Security Guard	1	1	39,146	7,838	2,995	49,979
320147	040605 - Training Coordinator AC: Starb	1	1	44,533	31,382	3,407	79,322
320148	065300 - Starbase Unit Chief	1	1	57,221	33,643	4,378	95,242
320149	029300 - Starbase Administrator	1	1	68,349	35,627	5,229	109,205
320150	040605 - Training Coordinator AC: Starb	1	1	49,067	32,190	3,753	85,010
320171	841100 - Military Maint Spec	1	1	37,877	7,614	2,897	48,388
320172	841100 - Military Maint Spec	1	1	41,767	27,931	3,194	72,892
320173	871200 - Plant Maintenance Supervisor C	1	1	57,179	33,638	4,374	95,191
320176	850400 - Airport Fire Fighter	1	1	54,511	10,577	4,170	69,258

Report ID : VTPB - 14
 Run Date : 01/22/2016
 Run Time : 02:32 PM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320177	850400 - Airport Fire Fighter	1	1	54,511	10,577	4,170	69,258
320178	850400 - Airport Fire Fighter	1	1	54,511	18,789	4,170	77,470
320179	850400 - Airport Fire Fighter	1	1	54,511	10,577	4,170	69,258
320180	850400 - Airport Fire Fighter	1	1	50,986	9,949	3,900	64,835
320181	850400 - Airport Fire Fighter	1	1	52,648	10,245	4,027	66,920
320186	065200 - Starbase Instructor	1	1	40,622	8,102	3,108	51,832
320187	065200 - Starbase Instructor	1	1	40,622	8,102	3,108	51,832
320189	840500 - Maintenance Mechanic II	1	1	33,072	24,029	2,531	59,632
320190	840500 - Maintenance Mechanic II	1	1	33,072	24,029	2,531	59,632
320193	050100 - Administrative Assistant A	1	1	34,736	24,325	2,658	61,719
320195	850502 - Airport Firefighter Asst Chief	1	1	51,064	27,236	3,906	82,206
Total		65	65	3,392,636	1,342,651	259,537	4,994,826

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	3.75		166,645	67,676	12,747	247,068
22005	Federal Revenue Fund	61.25	65	3,225,991	1,274,975	246,790	4,747,758

Report ID : VTPB - 14
Run Date : 01/22/2016
Run Time : 02:32 PM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		65.00	65	3,392,636	1,342,651	259,537	4,994,826

Note: Numbers may not sum to total due to rounding.

Report ID : VTPB - 14
 Run Date : 01/22/2016
 Run Time : 02:32 PM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

2150030000-Military - army service contract

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320004	871400 - Military Facilities Manager	0.75	1	59,608	28,345	4,560	92,513
320007	020400 - Military Storekeeper	0.75	1	32,354	18,731	2,475	53,560
320010	842200 - Armory Caretaker II	1	1	24,939	22,579	1,908	49,426
320011	841100 - Military Maint Spec	1	1	37,877	24,036	2,897	64,810
320015	841100 - Military Maint Spec	1	1	51,251	26,420	3,921	81,592
320018	870300 - Buildings HVAC Specialist	1	1	43,493	25,037	3,328	71,858
320019	840300 - Maintenance Mechanic B	0.75	1	32,074	12,522	2,454	47,050
320021	871100 - Plant Maintenance Supervisor B	0.75	1	39,421	24,610	3,016	67,047
320022	842200 - Armory Caretaker II	0.75	1	21,980	10,723	1,682	34,385
320035	841100 - Military Maint Spec	0.75	1	30,311	6,049	2,319	38,679
320042	820101 - Transportation Journeyman Main	1	1	33,072	6,756	2,530	42,358
320047	130400 - Military Environmental Enginee	1	1	86,507	24,493	6,617	117,617

Report ID : VTPB - 14
 Run Date : 01/22/2016
 Run Time : 02:32 PM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320059	537700 - BGS Electrician	1	1	49,067	32,190	3,753	85,010
320062	089220 - Administrative Srvc Cord I	1	1	52,333	32,772	4,004	89,109
320064	842200 - Armory Caretaker II	1	1	24,939	22,579	1,908	49,426
320065	842200 - Armory Caretaker II	0.75	1	27,409	17,850	2,096	47,355
320066	841100 - Military Maint Spec	0.75	1	38,438	19,816	2,940	61,194
320074	537800 - Military Maintenance Spec III	0.75	1	40,513	24,805	3,099	68,417
320081	143600 - Military Operations Manager	0.75	1	52,510	27,064	4,017	83,591
320086	840300 - Maintenance Mechanic B	0.75	1	32,947	23,456	2,521	58,924
320106	841100 - Military Maint Spec	1	1	47,258	31,867	3,615	82,740
320107	841300 - Military Maintenance Spec II	0.75	1	37,362	7,306	2,858	47,526
320108	841100 - Military Maint Spec	1	1	43,139	8,550	3,301	54,990
320113	841100 - Military Maint Spec	1	1	37,877	15,824	2,897	56,598
320116	313900 - Military Lands Administrator	1	1	79,019	37,529	6,045	122,593
320137	050200 - Administrative Assistant B	0.75	1	38,407	24,430	2,938	65,775

Report ID : VTPB - 14
 Run Date : 01/22/2016
 Run Time : 02:32 PM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320138	057300 - Info Tech Spec III	0.75	1	60,965	18,873	4,664	84,502
320141	841100 - Military Maint Spec	0.75	1	38,438	24,435	2,940	65,813
320151	475500 - Military Prop Manage Spec II	1	1	58,386	19,480	4,467	82,333
320152	147700 - Military Environmental Analyst	1	1	68,078	29,419	5,208	102,705
320153	015100 - Military Aviation Facility Mec	0.75	1	37,175	19,590	2,844	59,609
320154	841300 - Military Maintenance Spec II	0.75	1	36,332	7,122	2,780	46,234
320155	447900 - Military GIS Administrator	1	1	62,317	34,552	4,768	101,637
320157	701600 - Security Operations Supervisor	1	1	54,933	18,865	4,203	78,001
320158	701300 - Security Guard	1	1	43,139	24,974	3,301	71,414
320159	476400 - Electronic Security System Mgr	1	1	58,386	19,480	4,467	82,333
320160	544100 - Assistant Security Supervisor	1	1	46,446	17,351	3,553	67,350
320161	611200 - Correctional Officer I	1	1	39,146	7,838	2,995	49,979
320162	701300 - Security Guard	1	1	43,139	31,133	3,301	77,573
320163	701300 - Security Guard	1	1	40,414	24,488	3,092	67,994

Report ID : VTPB - 14
 Run Date : 01/22/2016
 Run Time : 02:32 PM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320164	701300 - Security Guard	1	1	37,877	15,824	2,897	56,598
320165	841100 - Military Maint Spec	1	1	36,608	24,658	2,801	64,067
320166	701300 - Security Guard	1	1	43,139	24,974	3,301	71,414
320167	701300 - Security Guard	1	1	43,139	24,974	3,301	71,414
320175	147900 - Military Environmtl Analyst II	1	1	68,349	21,256	5,229	94,834
320183	701300 - Security Guard	1	1	36,608	24,658	2,801	64,067
320184	475700 - Security System Spec II	1	1	47,112	9,258	3,604	59,974
320188	467000 - Information Tech Analyst I	0.75	1	34,086	6,722	2,607	43,415
320196	059300 - Federal Programs Administrator	0.75	1	36,083	20,033	2,760	58,876
Total		44.25	49	2,164,400	1,026,296	165,583	3,356,279

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
22005	Federal Revenue Fund	44.25	49	2,164,400	1,026,296	165,583	3,356,279
Total		44.25	49	2,164,400	1,026,296	165,583	3,356,279

Note: Numbers may not sum to total due to rounding.

Department: Military Department Unencumbered Carryforward (BU02150)

Dept. ID:	2150010000	FY2015	Projected FY2016
General Fund - 10000			
	Unencumbered Carryforward with a Spending Plan	\$ 27,840.36	\$ 6,000.00

Dept. ID:	2150020000		
General Fund - 10000			
	Unencumbered Carryforward with a Spending Plan	\$ 40,033.48	\$ 13,000.00

Dept. ID:	2150040000		
General Fund - 10000			
	Unencumbered Carryforward with a Spending Plan	\$ 242,950.62	\$ 20,000.00

Dept. ID:	2150050000		
General Fund - 10000			
	Unencumbered Carryforward with a Spending Plan	\$ 13,696.03	\$ 3,000.00