

Fiscal Year 2017 Budget Development Form - Military Department (02150)

	General \$\$	Special \$\$	Federal \$\$	Total \$\$
Approp #1 Admin (2150010000): FY 2016 Approp	1,137,044			1,137,044
Increase in Personal Services - salaries, benefits and Workers Comp	25,764			25,764
Decrease in operating expenses and supplies; with minor increases in Shared Services Cost (DII, DHR, Insurance, etc.)	(12,373)			(12,373)
Subtotal of increases/decreases	13,391	0	0	13,391
FY 2017 Governor Recommend	1,150,435	0	0	1,150,435
	1.18%			1.18%
Approp #2 Air Services (2150020000): FY 2016 Approp	471,320		5,360,582	5,831,902
Military Leave Cap for Fire Fighters not reimbursed by Feds - placeholder dependent on Labor Relations Negotiations	30,000			30,000
Increase in Personal Services Cola/Step increase, Workers Comp, 5 new positions added	39,851		486,558	526,409
Increase in operating expenses and supplies	11,014		79,972	90,986
				0
Subtotal of increases/decreases	80,865	0	566,530	647,395
FY 2017 Governor Recommend	552,185	0	5,927,112	6,479,297
	17.16%		10.57%	11.10%
Approp #3 Army Service (2150030000): FY 2016 Approp			13,110,331	13,110,331
Increase in Personal Services - Salaries moved from GF to Fed, annual salary adjustments, temp staff, addition of 1 IT tech			188,699	188,699
Increase in Personal Services - Contractor for North Hyde Park facility			4,147,000	4,147,000
Increase in operating expenses and supplies			77,740	77,740
Subtotal of increases/decreases	0	0	4,413,439	4,413,439
FY 2017 Governor Recommend	0	0	17,523,770	17,523,770
			33.66%	33.66%
Approp #4 Building Maintenance (2150040000): FY 2016 Approp	1,498,174			1,498,174
Personal Services - Decreases based on 2 Salaries moved to Fed Funds, increases based on annual salary adjustments	(124,659)			(124,659)
Personal Services - Increases in personal services contracts	331,389			331,389
2nd Year of grant for Vermont National Guard Memorial Maintenance		10,000		10,000
Decrease in operating expense and supplies - based on increase contract work (personal services)	(192,530)			(192,530)
	14,200	10,000	0	24,200
FY 2017 Governor Recommend	1,512,374	10,000	0	1,522,374
	0.95%			
Approp #5 Veterans Affairs (2150050000): FY 2016 Approp	796,084	130,008	100,000	1,026,092
Decrease in Personal Services - salaries, benefits and Workers Comp	(5,963)			(5,963)
Increase in Personal Services - Temp Summer staff at Veterans Cemetery	0	19,194		19,194
Removed ASSF from SF and aligned to GF	39,484	(39,484)		0
Decreased Operating Expenses in GF	(33,949)			(33,949)
2nd Year of grant for Veterans Cemetery Expansion			1,423,840	1,423,840
Subtotal of increases/decreases	(428)	(20,290)	1,423,840	1,403,122
FY 2017 Governor Recommend	795,656	109,718	1,523,840	2,429,214
	-0.05%	-15.61%	1423.84%	136.74%
Military Department FY 2016 Appropriation	3,902,622	130,008	18,570,913	22,603,543
TOTAL INCREASES/DECREASES	108,028	(10,290)	6,403,809	6,501,547
Military Department FY 2017 Governor Recommend	4,010,650	119,718	24,974,722	29,105,090
	2.77%	-7.91%	34.48%	28.76%