

Fiscal Year 2018 Budget Development Form - Military Department (02150)

	General \$\$	Special \$\$	Federal \$\$	Total \$\$
Approp #1 Admin (2150010000): FY 2017 Approp	1,150,435			1,150,435
Increase in Personal Services - salaries, benefits and Workers Comp	47,827			47,827
Increase in operating expenses and supplies	12,907			12,907
Subtotal of increases/decreases	60,734	0	0	60,734
FY 2018 Governor Recommend	1,211,169	0	0	1,211,169
	5.28%			5.28%
Approp #2 Air Services (2150020000): FY 2017 Approp	552,185		5,927,112	6,479,297
Military Leave Cap for Fire Fighters not reimbursed by Feds - Pay Cap for Real Property Team not reimbursed by Feds	41,000			41,000
Increase in Personal Services Salary and Benefits - cost of living, steps and benefits	14,843		0	14,843
Increase in Personal Services Salary and Benefits - cost of living, steps and benefits	0		99,385	99,385
Decrease for Vacancy Savings based on 4%	(10,454)			(10,454)
Increase in Personal Services - Temp staff at STARBASE			21,662	21,662
Decrease in operating expenses and supplies - Fed			(30,812)	(30,812)
Decrease in operating expenses and supplies - GF	(13,841)			(13,841)
Subtotal of increases/decreases	31,548	0	90,235	121,783
FY 2018 Governor Recommend	583,733	0	6,017,347	6,601,080
	5.71%		1.52%	1.88%
Approp #3 Army Service (2150030000): FY 2017 Approp			17,523,770	17,523,770
Increase in Personal Services - \$22.1k annual salary and benefits adjustments, \$87.4K salary and benefits for temp staff			209,096	209,096
Decrease of Construction Contracts for completion of North Hyde Park facility			(4,398,743)	(4,398,743)
Subtotal of increases/decreases	0	0	(4,189,647)	(4,189,647)
FY 2018 Governor Recommend	0	0	13,334,123	13,334,123
			-23.91%	-23.91%
Approp #4 Bldg Maint. (2150040000): FY 2017 Approp	1,512,374	10,000		1,522,374
Personal Services - Increase due to annual salary and benefits adjustments	14,775			14,775
Increase in Personal Services - Temp staff	26,110			26,110
Decrease for Vacancy Savings based on 4%	(19,822)			(19,822)
Decrease in operating expense and supplies	(12,617)			(12,617)
Efficiency Vermont Grant		50,000		50,000
	8,446	50,000	0	58,446
FY 2018 Governor Recommend	1,520,820	60,000	0	1,580,820
	0.56%			
Approp #5 Veterans Affairs (2150050000): FY 2017 Approp	794,156	109,718	1,523,840	2,427,714
Increase in Personal Services - salaries, benefits and Workers Comp	12,534			12,534
Decrease in Personal Services - salaries, benefits and Workers Comp		(2,592)	(7,784)	(10,376)
Increase in Personal Services - Temp Summer staff at Veterans Cemetery		35,266		35,266
Decreased Operating Expenses in GF	(12,012)			(12,012)
Increase Operating Expenses in Fed			7,513	7,513
Decrease Operating Expenses in Special Fund (Cemetery)		(17,082)		(17,082)
Grant for Veterans Cemetery Expansion is completed			(1,423,840)	(1,423,840)
Subtotal of increases/decreases	522	15,592	(1,424,111)	(1,407,997)
FY 2018 Governor Recommend	794,678	125,310	99,729	1,019,717
	0.07%	14.21%	-93.46%	-58.00%
Military Department FY 2017 Appropriation	4,009,150	119,718	24,974,722	29,103,590
TOTAL INCREASES/DECREASES	101,250	65,592	(5,523,523)	(5,356,681)
Military Department FY 2018 Governor Recommend	4,110,400	185,310	19,451,199	23,746,909
	2.53%	54.79%	-22.12%	-18.41%

FY2018 Budget Proposal Summary

		GF	FED	SF
Admin	Pay	729,894.00	0.00	0.00
	Ops	481,275.00	0.00	0.00
	Vacancy Savings (note 1)	0.00		
	Total	1,211,169.00	0.00	0.00
Air	Pay	261,911.00	4,847,143.00	0.00
	Ops	321,822.00	1,170,204.00	0.00
	Vacancy Savings	0.00		
	Total	583,733.00	6,017,347.00	0.00
Army	Pay	0.00	3,565,373.00	0.00
	Ops	0.00	9,768,750.00	0.00
	Vacancy Savings	0.00		
	Total	0.00	13,334,123.00	0.00
Bldg Maint	Pay	496,937.00	0.00	0.00
	Ops	1,023,883.00	0.00	60,000.00
	Vacancy Savings	0.00		
	Total	1,520,820.00	0.00	60,000.00
VA	Pay	579,640.00	67,376.00	57,039.00
	Ops	215,038.00	32,353.00	68,271.00
	Vacancy Savings (note 1)	0.00		
	Total	794,678.00	99,729.00	125,310.00

Budgeted	4,110,400.00	19,451,199.00	185,310.00
FY2017 Budget as Passed	4,009,150.00	24,974,722.00	119,718.00
Total increase of Base Budget:	101,250.00	-5,523,523.00	65,592.00

Summary of Changes:

- Excluding Pay Act, Budget increased over FY2017 by \$101K or 2.53%
- \$50K increase in Air Services GF to support Firefighter Mil Leave Cap in addition to \$30K already in budget. Union negotiations were unsuccessful. \$41k requested due to a \$9K increase in Fed salary cap limits.
- For Army Services, \$87.4K of the \$209.1K increase in personal service is attributed to temporary staff not previously identified in the budget. The remaining \$121.7k is normal pressures based on increases to salary and benefits.
- For Army Services there is a \$4.4M decrease in operating expense due to the completion of the North Hyde Park construction project supported by 100% federal funding
- For Veterans Affairs there is a \$1.42M decrease in operating expense due to the completion of the Veterans Cemetery Expansion project primarily supported by federal funding

Add Backs/Deducts to

GF:	Payroll Increase Pressures	89,979
	Total Funding (\$80K) for Firefighter Military Leave Cap	41,000
	Vacancy Savings	-30,276
	Operating Expenses	-25,563
	Personal Services - Temp Staff	26,110

Note 1: Didn't calculate a vacancy rate for Admin and VA based on the fact they are very small staff (7 for Admin and 8 for VA) and is historically a very stable workforce.

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State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 2150010000 - Military - administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	494,954	488,196	488,196	518,023	29,827	6.1%
Fringe Benefits	198,359	199,320	199,320	212,951	13,631	6.8%
Contracted and 3rd Party Service	22,846	21,000	21,000	21,000	0	0.0%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	716,159	708,516	708,516	751,974	43,458	6.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	4,758	2,500	2,500	500	(2,000)	-80.0%
IT/Telecom Services and Equipment	113,507	112,406	112,406	116,962	4,556	4.1%
Travel	2,579	5,500	5,500	3,350	(2,150)	-39.1%
Supplies	5,882	2,500	2,500	2,500	0	0.0%
Other Purchased Services	214,202	216,413	216,413	233,218	16,805	7.8%
Other Operating Expenses	3,447	2,600	2,600	2,665	65	2.5%
Rental Other	161	0	0	0	0	0.0%
Repair and Maintenance Services	1,588	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	346,124	341,919	341,919	359,195	17,276	5.1%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 2150010000 - Military - administration

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	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	1,162,283	1,150,435	1,150,435	1,211,169	60,734	5.3%
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	1,162,283	1,150,435	1,150,435	1,211,169	60,734	5.3%
Funds Total	1,162,283	1,150,435	1,150,435	1,211,169	60,734	5.3%

Position Count				7		
FTE Total				7		

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State of Vermont

Run Date: 01/31/2017

FY2018 Governor's Recommended Budget: Rollup Report

Run Time: 09:34 AM

Organization: 2150020000 - Military - air service contract

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	3,356,844	3,406,038	3,406,038	3,521,050	115,012	3.4%
Fringe Benefits	1,498,275	1,962,783	1,962,783	1,871,102	(91,681)	-4.7%
Contracted and 3rd Party Service	19,157	18,178	18,178	28,653	10,475	57.6%
PerDiem and Other Personal Services	0	66,004	66,004	107,000	40,996	62.1%
Budget Object Group Total: 1. PERSONAL SERVICES	4,874,276	5,453,003	5,453,003	5,527,805	74,802	1.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	40,160	12,000	12,000	27,500	15,500	129.2%
IT/Telecom Services and Equipment	26,026	37,400	37,400	24,325	(13,075)	-35.0%
Travel	22,481	26,525	26,525	27,625	1,100	4.1%
Supplies	540,277	746,669	746,669	742,750	(3,919)	-0.5%
Other Purchased Services	319,193	2,250	2,250	14,820	12,570	558.7%
Other Operating Expenses	390	4,200	4,200	4,305	105	2.5%
Rental Other	5,248	5,250	5,250	4,500	(750)	-14.3%
Rental Property	546	0	0	0	0	0.0%
Property and Maintenance	228,121	192,000	192,000	227,450	35,450	18.5%
Budget Object Group Total: 2. OPERATING	1,182,443	1,026,294	1,026,294	1,073,275	46,981	4.6%

Total Expenses	6,056,718	6,479,297	6,479,297	6,601,080	121,783	1.9%
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State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 2150020000 - Military - air service contract

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	552,612	552,185	552,185	583,733	31,548	5.7%
Federal Funds	5,504,106	5,927,112	5,927,112	6,017,347	90,235	1.5%
Funds Total	6,056,718	6,479,297	6,479,297	6,601,080	121,783	1.9%

Position Count				64		
FTE Total				64		

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State of Vermont

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FY2018 Governor's Recommended Budget: Rollup Report

Run Time: 09:34 AM

Organization: 2150030000 - Military - army service contract

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	2,039,958	2,174,900	2,174,900	2,369,548	194,648	8.9%
Fringe Benefits	984,137	1,250,184	1,250,184	1,195,825	(54,359)	-4.3%
Contracted and 3rd Party Service	3,610,386	7,147,000	7,147,000	3,760,000	(3,387,000)	-47.4%
PerDiem and Other Personal Services	0	68,036	68,036	0	(68,036)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	6,634,481	10,640,120	10,640,120	7,325,373	(3,314,747)	-31.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	300,916	335,000	335,000	277,000	(58,000)	-17.3%
IT/Telecom Services and Equipment	181,535	138,500	138,500	176,500	38,000	27.4%
Travel	10,836	6,300	6,300	8,300	2,000	31.7%
Supplies	1,762,584	2,086,350	2,086,350	1,869,200	(217,150)	-10.4%
Other Purchased Services	94,124	8,400	8,400	4,750	(3,650)	-43.5%
Other Operating Expenses	8,805	40,000	40,000	5,000	(35,000)	-87.5%
Rental Other	14,950	19,000	19,000	16,000	(3,000)	-15.8%
Rental Property	49,925	54,000	54,000	54,000	0	0.0%
Property and Maintenance	7,636,433	4,196,100	4,196,100	3,598,000	(598,100)	-14.3%
Repair and Maintenance Services	937	0	0	0	0	0.0%
Rentals	3,029	0	0	0	0	0.0%
Property Management Services	1,306	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	10,065,380	6,883,650	6,883,650	6,008,750	(874,900)	-12.7%

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State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 2150030000 - Military - army service contract

Total Expenses	16,699,861	17,523,770	17,523,770	13,334,123	(4,189,647)	-23.9%
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	0	0	0	0	0	0.0%
Federal Funds	16,699,861	17,523,770	17,523,770	13,334,123	(4,189,647)	-23.9%
Funds Total	16,699,861	17,523,770	17,523,770	13,334,123	(4,189,647)	-23.9%

Position Count				48		
FTE Total				48		

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State of Vermont

Run Date: 01/31/2017

FY2018 Governor's Recommended Budget: Rollup Report

Run Time: 09:34 AM

Organization: 2150040000 - Military - building maintenance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	344,034	313,898	313,898	329,796	15,898	5.1%
Fringe Benefits	161,473	175,766	175,766	180,326	4,560	2.6%
Contracted and 3rd Party Service	199,200	363,659	363,659	374,039	10,380	2.9%
PerDiem and Other Personal Services	0	42,177	42,177	0	(42,177)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	704,706	895,500	895,500	884,161	(11,339)	-1.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	110,094	60,000	60,000	12,500	(47,500)	-79.2%
IT/Telecom Services and Equipment	6,226	3,200	3,200	3,800	600	18.8%
Travel	116	1,650	1,650	150	(1,500)	-90.9%
Supplies	341,363	235,750	235,750	307,591	71,841	30.5%
Other Purchased Services	106,465	107,174	107,174	102,918	(4,256)	-4.0%
Other Operating Expenses	4,012	0	0	0	0	0.0%
Rental Other	663	4,000	4,000	800	(3,200)	-80.0%
Property and Maintenance	292,790	215,100	215,100	268,900	53,800	25.0%
Rentals	1,010	0	0	0	0	0.0%
Property Management Services	290	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	863,029	626,874	626,874	696,659	69,785	11.1%

Total Expenses	1,567,735	1,522,374	1,522,374	1,580,820	58,446	3.8%
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State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 2150040000 - Military - building maintenance

Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	1,546,240	1,512,374	1,512,374	1,520,820	8,446	0.6%
Special Fund	21,495	10,000	10,000	60,000	50,000	500.0%
Funds Total	1,567,735	1,522,374	1,522,374	1,580,820	58,446	3.8%

Position Count				1		
FTE Total				1		

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State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 2150050000 - Military - veterans' affairs

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	405,828	450,694	450,694	523,649	72,955	16.2%
Fringe Benefits	163,014	256,603	256,603	218,835	(37,768)	-14.7%
Contracted and 3rd Party Service	823,265	1,432,745	1,432,745	8,905	(1,423,840)	-99.4%
PerDiem and Other Personal Services	0	29,889	29,889	10,703	(19,186)	-64.2%
Budget Object Group Total: 1. PERSONAL SERVICES	1,392,107	2,169,931	2,169,931	762,092	(1,407,839)	-64.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	12,187	15,118	15,118	13,636	(1,482)	-9.8%
IT/Telecom Services and Equipment	28,556	22,738	22,738	30,814	8,076	35.5%
Travel	8,589	12,700	12,700	4,700	(8,000)	-63.0%
Supplies	973,286	21,551	21,551	21,248	(303)	-1.4%
Other Purchased Services	24,393	25,637	25,637	23,375	(2,262)	-8.8%
Other Operating Expenses	52,819	14,357	14,357	13,495	(862)	-6.0%
Rental Other	111	0	0	0	0	0.0%
Rental Property	42,727	48,336	48,336	53,377	5,041	10.4%
Property and Maintenance	4,375	562	562	2,600	2,038	362.6%
Budget Object Group Total: 2. OPERATING	1,147,043	160,999	160,999	163,245	2,246	1.4%

Budget Object Group: 3. GRANTS

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Run Date: 01/31/2017

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State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 2150050000 - Military - veterans' affairs

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	146,005	96,784	96,784	94,380	(2,404)	-2.5%
Budget Object Group Total: 3. GRANTS	146,005	96,784	96,784	94,380	(2,404)	-2.5%

Total Expenses	2,685,155	2,427,714	2,427,714	1,019,717	(1,407,997)	-58.0%
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	593,383	794,156	794,156	794,678	522	0.1%
Special Fund	142,049	109,718	109,718	125,310	15,592	14.2%
Federal Funds	1,949,722	1,523,840	1,523,840	99,729	(1,424,111)	-93.5%
Funds Total	2,685,155	2,427,714	2,427,714	1,019,717	(1,407,997)	-58.0%

Position Count				10		
FTE Total				10		

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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	494,633	108,284	108,284	117,124	8,840	8.2%
Exempt	500010	0	379,912	379,912	400,899	20,987	5.5%
Overtime	500019	0	0	0	0	0	0.0%
Overtime	500060	321	0	0	0	0	0.0%
Total: Salaries and Wages		494,954	488,196	488,196	518,023	29,827	6.1%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	36,550	8,284	8,284	8,959	675	8.1%
FICA - Exempt	501010	0	29,063	29,063	30,670	1,607	5.5%
Health Ins - Classified Empl	501500	77,109	16,424	16,424	16,692	268	1.6%
Health Ins - Exempt	501510	0	61,590	61,590	70,942	9,352	15.2%
Health Ins - Other	501520	85	0	0	0	0	0.0%
Retirement - Classified Empl	502000	69,452	18,917	18,917	20,461	1,544	8.2%
Retirement - Exempt	502010	0	50,986	50,986	55,297	4,311	8.5%
Dental - Classified Employees	502500	4,939	1,660	1,660	1,588	(72)	-4.3%
Dental - Exempt	502510	0	4,150	4,150	3,970	(180)	-4.3%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	1,083	386	386	494	108	28.0%
Life Ins - Exempt	503010	0	1,353	1,353	1,692	339	25.1%
LTD - Classified Employees	503500	847	156	156	164	8	5.1%
LTD - Exempt	503510	0	692	692	732	40	5.8%
EAP - Classified Empl	504000	207	60	60	60	0	0.0%
EAP - Exempt	504010	0	150	150	150	0	0.0%
Workers Comp - Ins Premium	505200	0	5,449	5,449	1,080	(4,369)	-80.2%
Unemployment Compensation	505500	8,087	0	0	0	0	0.0%
Total: Fringe Benefits		198,359	199,320	199,320	212,951	13,631	6.8%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	250	16,000	16,000	16,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	22,596	5,000	5,000	5,000	0	0.0%
Total: Contracted and 3rd Party Service		22,846	21,000	21,000	21,000	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
PerDiem and Other Personal Services							
Description	Code						

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PerDiem and Other Personal Services		FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code					
Other Pers Serv	506200	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services:		0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		716,159	708,516	708,516	43,458	6.1%

Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	357	0	0	0	0	0.0%
Hardware - Data Network	522273	2,448	0	0	0	0	0.0%
Hardware Servers	522275	1,060	0	0	0	0	0.0%
Office Equipment	522410	0	2,500	2,500	500	(2,000)	-80.0%
Furniture & Fixtures	522700	893	0	0	0	0	0.0%
Total: Equipment		4,758	2,500	2,500	500	(2,000)	-80.0%

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						

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IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	441	100	100	400	300	300.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	111,642	112,306	112,306	116,562	4,256	3.8%
Hw - Other Info Tech	522200	539	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	885	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		113,507	112,406	112,406	116,962	4,556	4.1%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	3,447	2,600	2,600	2,665	65	2.5%
Fms Development Assessment	523820	0	0	0	0	0	0.0%
Total: Other Operating Expenses		3,447	2,600	2,600	2,665	65	2.5%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	7,749	955	955	0	(955)	-100.0%
Insurance - General Liability	516010	14,455	14,426	14,426	19,445	5,019	34.8%
Insurance - Auto	516020	0	0	0	0	0	0.0%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	30	580	580	100	(480)	-82.8%
Licenses	516550	0	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	128,315	135,143	135,143	144,400	9,257	6.8%
Advertising	516800	0	200	200	0	(200)	-100.0%
Advertising-Print	516813	0	0	0	200	200	0.0%
Printing and Binding	517000	0	1,620	1,620	100	(1,520)	-93.8%
Registration For Meetings&Conf	517100	15	0	0	0	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	280	0	0	0	0	0.0%
Other Purchased Services	519000	2,171	0	0	0	0	0.0%
Human Resources Services	519006	61,188	63,489	63,489	68,973	5,484	8.6%
Total: Other Purchased Services		214,202	216,413	216,413	233,218	16,805	7.8%

		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	161	0	0	0	0	0.0%
Total: Rental Other		161	0	0	0	0	0.0%

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Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Office Supplies	520000	240	1,250	1,250	1,250	0	0.0%
Gasoline	520110	2	0	0	0	0	0.0%
Other General Supplies	520500	1,917	1,250	1,250	1,250	0	0.0%
Ammunition, New, All Types	520501	561	0	0	0	0	0.0%
It & Data Processing Supplies	520510	149	0	0	0	0	0.0%
Recognition/Awards	520600	13	0	0	0	0	0.0%
Subscriptions	521510	0	0	0	0	0	0.0%
Subscriptions Other Info Serv	521515	3,000	0	0	0	0	0.0%
Total: Supplies		5,882	2,500	2,500	2,500	0	0.0%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	522	600	600	600	0	0.0%
Travel-Inst-Other Transp-Emp	518010	120	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	959	2,250	2,250	1,250	(1,000)	-44.4%
Travel-Outst-Meals-Emp	518520	111	250	250	250	0	0.0%
Travel-Outst-Lodging-Emp	518530	867	2,400	2,400	1,250	(1,150)	-47.9%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Total: Travel		2,579	5,500	5,500	3,350	(2,150)	-39.1%

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Repair and Maintenance Services		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Hardware-Rep&Maint-DataNetwork	513034	1,588	0	0	0	0	0.0%
Total: Repair and Maintenance Services		1,588	0	0	0	0	0.0%
Total: 2. OPERATING		346,124	341,919	341,919	359,195	17,276	5.1%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
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:		1,162,283	1,150,435	1,150,435	1,211,169	60,734	5.3%

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Organization: 2150020000 - Military - air service contract

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Classified Employees	500000	3,216,465	3,392,638	3,392,638	3,496,442	103,804	3.1%
Overtime	500019	0	0	0	0	0	0.0%
Temporary Employees	500040	0	0	0	21,662	21,662	0.0%
Overtime	500060	131,404	0	0	0	0	0.0%
Shift Differential	500070	8,975	13,400	13,400	13,400	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	(10,454)	(10,454)	0.0%
Total: Salaries and Wages		3,356,844	3,406,038	3,406,038	3,521,050	115,012	3.4%

Fringe Benefits		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
FICA - Classified Employees	501000	248,292	259,537	259,537	267,482	7,945	3.1%
Health Ins - Classified Empl	501500	620,144	681,952	681,952	666,780	(15,172)	-2.2%
Health Ins - Other	501520	1,134	0	0	0	0	0.0%
Retirement - Classified Empl	502000	566,164	592,689	592,689	610,823	18,134	3.1%
Dental - Classified Employees	502500	50,236	53,965	53,965	50,831	(3,134)	-5.8%
Life Ins - Classified Empl	503000	9,459	12,080	12,080	14,761	2,681	22.2%
EAP - Classified Empl	504000	1,853	1,965	1,965	1,935	(30)	-1.5%
Employee Tuition Costs	504530	495	0	0	0	0	0.0%
Misc Employee Benefits	504590	0	13,600	13,600	14,040	440	3.2%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
Workers Comp - Ins Premium	505200	0	346,995	346,995	244,450	(102,545)	-29.6%
Catamount Health Assessment	505700	498	0	0	0	0	0.0%
Total: Fringe Benefits		1,498,275	1,962,783	1,962,783	1,871,102	(91,681)	-4.7%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	5,099	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	1,828	100	100	1,850	1,750	1,750.0%
Contr&3Rd Pty-Physical Health	507500	3,763	2,500	2,500	3,800	1,300	52.0%
Other Contr and 3Rd Pty Serv	507600	8,467	15,578	15,578	23,003	7,425	47.7%
Total: Contracted and 3rd Party Service		19,157	18,178	18,178	28,653	10,475	57.6%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	0	0	0	0	0	0.0%
Other Pers Serv	506200	0	66,004	66,004	107,000	40,996	62.1%
Total: PerDiem and Other Personal Service:		0	66,004	66,004	107,000	40,996	62.1%

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Total: 1. PERSONAL SERVICES	4,874,276	5,453,003	5,453,003	5,527,805	74,802	1.4%
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Budget Object Group: 2. OPERATING

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment							
Description	Code						
Maintenance Equipment	522300	0	8,000	8,000	6,500	(1,500)	-18.8%
Other Equipment	522400	24,068	4,000	4,000	21,000	17,000	425.0%
Safety Supplies & Equipment	522440	15,696	0	0	0	0	0.0%
Art	522650	396	0	0	0	0	0.0%
Total: Equipment		40,160	12,000	12,000	27,500	15,500	129.2%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	1,557	3,400	3,400	3,325	(75)	-2.2%
Internet	516620	707	1,000	1,000	1,000	0	0.0%
Telecom-Other Telecom Services	516650	325	0	0	0	0	0.0%
Hw - Other Info Tech	522200	13,759	33,000	33,000	20,000	(13,000)	-39.4%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Other Communications	522230	3,819	0	0	0	0	0.0%
Computer Equipment	522970	5,859	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		26,026	37,400	37,400	24,325	(13,075)	-35.0%

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Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	0	4,200	4,200	4,305	105	2.5%
Registration & Identification	523640	0	0	0	0	0	0.0%
Claims/Small Claims	523840	390	0	0	0	0	0.0%
Total: Other Operating Expenses		390	4,200	4,200	4,305	105	2.5%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	286,096	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%
Dues	516500	15	0	0	0	0	0.0%
Licenses	516550	225	500	500	560	60	12.0%
Data Circuits	516610	0	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	708	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	2,304	0	0	0	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Photocopying	517020	330	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	250	250	250	0	0.0%
Empl Train & Background Checks	517120	12,905	0	0	0	0	0.0%

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Other Purchased Services							
Description	Code						
Postage	517200	23	0	0	0	0	0.0%
Freight & Express Mail	517300	224	500	500	560	60	12.0%
Outside Conf, Meetings, Etc	517500	310	0	0	0	0	0.0%
Other Purchased Services	519000	13,973	1,000	1,000	13,450	12,450	1,245.0%
Human Resources Services	519006	0	0	0	0	0	0.0%
Laundry Service	519015	2,081	0	0	0	0	0.0%
Total: Other Purchased Services		319,193	2,250	2,250	14,820	12,570	558.7%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	63,245	59,000	59,000	63,300	4,300	7.3%
Disposal	510200	10,059	0	0	0	0	0.0%
Rubbish Removal	510210	4,357	5,400	5,400	5,500	100	1.9%
Recycling	510220	1,796	0	0	0	0	0.0%
Custodial	510400	49,756	32,800	32,800	50,200	17,400	53.0%
Other Property Mgmt Services	510500	7,135	4,000	4,000	7,150	3,150	78.8%
Lawn Maintenance	510520	8,178	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	40,390	22,000	22,000	41,000	19,000	86.4%
Plumbing & Heating Systems	512010	10,852	30,300	30,300	23,000	(7,300)	-24.1%
Repairs Maint To Elec System	512020	8,958	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	789	0	0	0	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	1,066	8,500	8,500	5,300	(3,200)	-37.6%

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Property and Maintenance							
Description	Code						
Other Repair & Maint Serv	513200	16,441	12,000	12,000	16,500	4,500	37.5%
Repair&Maint-Property/Grounds	513210	5,100	18,000	18,000	15,500	(2,500)	-13.9%
Total: Property and Maintenance		228,121	192,000	192,000	227,450	35,450	18.5%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	1,358	0	0	0	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	250	250	250	0	0.0%
Rental - Office Equipment	514650	3,084	0	0	0	0	0.0%
Rental - Other	515000	806	5,000	5,000	4,250	(750)	-15.0%
Total: Rental Other		5,248	5,250	5,250	4,500	(750)	-14.3%

		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	546	0	0	0	0	0.0%
Total: Rental Property		546	0	0	0	0	0.0%

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Organization: 2150020000 - Military - air service contract

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Office Supplies	520000	11,308	15,000	15,000	15,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	9,210	12,500	12,500	12,300	(200)	-1.6%
Snow Plow Parts	520101	4,206	0	0	0	0	0.0%
Gasoline	520110	12	0	0	0	0	0.0%
Diesel	520120	51	0	0	0	0	0.0%
Building Maintenance Supplies	520200	29,377	47,000	47,000	37,500	(9,500)	-20.2%
Plumbing, Heating & Vent	520210	1,633	17,500	17,500	11,000	(6,500)	-37.1%
Heating & Ventilation	520211	1,900	0	0	0	0	0.0%
Small Tools	520220	272	4,000	4,000	3,200	(800)	-20.0%
Electrical Supplies	520230	12,917	9,000	9,000	13,000	4,000	44.4%
Other General Supplies	520500	8,097	11,000	11,000	11,000	0	0.0%
Cloth & Clothing	520520	3,094	5,169	5,169	5,200	31	0.6%
Work Boots & Shoes	520521	2,392	0	0	0	0	0.0%
Educational Supplies	520540	28,475	40,000	40,000	30,000	(10,000)	-25.0%
Agric, Hort, Wildlife	520580	2,150	3,500	3,500	3,050	(450)	-12.9%
Fire, Protection & Safety	520590	5,948	6,500	6,500	6,500	0	0.0%
Food	520700	40	0	0	0	0	0.0%
Natural Gas	521000	157,463	216,500	216,500	210,000	(6,500)	-3.0%
Electricity	521100	200,929	260,000	260,000	255,000	(5,000)	-1.9%
Books&Periodicals-Library/Educ	521500	3,857	0	0	40,000	40,000	0.0%
Subscriptions	521510	88	0	0	0	0	0.0%
Road Supplies and Materials	521600	24,995	47,000	47,000	42,000	(5,000)	-10.6%
Household, Facility&Lab Suppl	521800	29,662	52,000	52,000	48,000	(4,000)	-7.7%
Paper Products	521820	2,203	0	0	0	0	0.0%
Total: Supplies		540,277	746,669	746,669	742,750	(3,919)	-0.5%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 2150020000 - Military - air service contract

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Chemical Waste Shipments	517310	2,930	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	3,709	5,500	5,500	5,500	0	0.0%
Travel-Inst-Meals-Emp	518020	5	100	100	100	0	0.0%
Travel-Inst-Lodging-Emp	518030	98	500	500	500	0	0.0%
Travel-Inst-Incidentals-Emp	518040	158	600	600	600	0	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	495	1,000	1,000	1,100	100	10.0%
Travel-Outst-Other Trans-Emp	518510	8,048	6,625	6,625	8,000	1,375	20.8%
Travel-Outst-Meals-Emp	518520	1,186	2,600	2,600	2,625	25	1.0%
Travel-Outst-Lodging-Emp	518530	5,197	7,600	7,600	8,100	500	6.6%
Travel-Outst-Incidentals-Emp	518540	655	2,000	2,000	1,100	(900)	-45.0%
Total: Travel		22,481	26,525	26,525	27,625	1,100	4.1%
Total: 2. OPERATING		1,182,443	1,026,294	1,026,294	1,073,275	46,981	4.6%
Total Expenses:		6,056,718	6,479,297	6,479,297	6,601,080	121,783	1.9%

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State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - army service contract

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Classified Employees	500000	1,982,843	2,164,400	2,164,400	2,203,527	39,127	1.8%
Overtime	500019	0	0	0	0	0	0.0%
Temporary Employees	500040	0	0	0	155,521	155,521	0.0%
Overtime	500060	47,209	0	0	0	0	0.0%
Shift Differential	500070	9,906	10,500	10,500	10,500	0	0.0%
Total: Salaries and Wages		2,039,958	2,174,900	2,174,900	2,369,548	194,648	8.9%

Fringe Benefits		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
FICA - Classified Employees	501000	148,848	165,583	165,583	168,567	2,984	1.8%
Health Ins - Classified Empl	501500	466,368	602,141	602,141	532,691	(69,450)	-11.5%
Health Ins - Other	501520	1,329	0	0	0	0	0.0%
Retirement - Classified Empl	502000	329,042	378,118	378,118	399,857	21,739	5.7%
Dental - Classified Employees	502500	29,874	36,737	36,737	34,350	(2,387)	-6.5%
Life Ins - Classified Empl	503000	5,655	7,705	7,705	9,298	1,593	20.7%
LTD - Classified Employees	503500	261	258	258	276	18	7.0%
EAP - Classified Empl	504000	1,152	1,337	1,337	1,307	(30)	-2.2%
Workers Comp - Ins Premium	505200	0	58,305	58,305	49,479	(8,826)	-15.1%
Catamount Health Assessment	505700	1,608	0	0	0	0	0.0%

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Organization: 2150030000 - Military - army service contract

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Fringe Benefits		984,137	1,250,184	1,250,184	1,195,825	(54,359)	-4.3%
Total: Fringe Benefits		984,137	1,250,184	1,250,184	1,195,825	(54,359)	-4.3%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Contracted and 3rd Party Service		3,610,386	7,147,000	7,147,000	3,760,000	(3,387,000)	-47.4%
Contr&3Rd Pty-Educ & Training	507350	2,370	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	3,604,075	7,147,000	7,147,000	3,760,000	(3,387,000)	-47.4%
Recording & Other Fees	507620	3,940	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		3,610,386	7,147,000	7,147,000	3,760,000	(3,387,000)	-47.4%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
PerDiem and Other Personal Services		0	68,036	68,036	0	(68,036)	-100.0%
Other Pers Serv	506200	0	68,036	68,036	0	(68,036)	-100.0%
Total: PerDiem and Other Personal Service:		0	68,036	68,036	0	(68,036)	-100.0%

Total: 1. PERSONAL SERVICES		6,634,481	10,640,120	10,640,120	7,325,373	(3,314,747)	-31.2%
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Budget Object Group: 2. OPERATING

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - army service contract

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	1,350	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	3,749	0	0	0	0	0.0%
Hardware - Data Network	522273	4,086	0	0	0	0	0.0%
Software - Desktop	522286	271	0	0	0	0	0.0%
Software - Server	522289	2,448	0	0	0	0	0.0%
Maintenance Equipment	522300	6,088	12,000	12,000	7,500	(4,500)	-37.5%
Other Equipment	522400	201,861	275,000	275,000	205,000	(70,000)	-25.5%
Communications Equipment	522430	510	10,000	10,000	2,500	(7,500)	-75.0%
Safety Supplies & Equipment	522440	6,030	7,000	7,000	7,000	0	0.0%
Vehicles	522600	50,667	26,000	26,000	50,000	24,000	92.3%
Furniture & Fixtures	522700	23,857	5,000	5,000	5,000	0	0.0%
Total: Equipment		300,916	335,000	335,000	277,000	(58,000)	-17.3%

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Communications	516600	20,853	21,000	21,000	21,000	0	0.0%
It Inter Svc Cost User Support	516678	4,317	0	0	0	0	0.0%
Hw - Other Info Tech	522200	57,927	100,000	100,000	58,000	(42,000)	-42.0%
Info Tech Purchases-Hardware	522210	12,111	15,000	15,000	12,500	(2,500)	-16.7%
Hw-Switches,Router,Other	522215	859	0	0	0	0	0.0%
Software - Other	522220	85,468	2,500	2,500	85,000	82,500	3,300.0%
Total: IT/Telecom Services and Equipment		181,535	138,500	138,500	176,500	38,000	27.4%

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Organization: 2150030000 - Military - army service contract

Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Single Audit Allocation	523620	2,841	40,000	40,000	5,000	(35,000)	-87.5%
Registration & Identification	523640	5,960	0	0	0	0	0.0%
Bank Service Charges	524000	4	0	0	0	0	0.0%
Total: Other Operating Expenses		8,805	40,000	40,000	5,000	(35,000)	-87.5%

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	86,714	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	300	500	500	500	0	0.0%
Telecom-Telephone Services	516652	894	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	0	0	0	0	0.0%
Advertising	516800	0	0	0	0	0	0.0%
Printing and Binding	517000	1,603	2,500	2,500	2,500	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	34	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	150	0	0	250	250	0.0%
Training - Info Tech	517110	1,752	0	0	0	0	0.0%
Empl Train & Background Checks	517120	87	0	0	0	0	0.0%
Postage	517200	5	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	23	0	0	0	0	0.0%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Freight & Express Mail	517300	133	4,400	4,400	500	(3,900)	-88.6%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Other Purchased Services	519000	1,974	0	0	0	0	0.0%
Human Resources Services	519006	0	0	0	0	0	0.0%
Environmental Lab Services	519110	457	1,000	1,000	1,000	0	0.0%
Total: Other Purchased Services		94,124	8,400	8,400	4,750	(3,650)	-43.5%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	66,062	60,000	60,000	66,000	6,000	10.0%
Disposal	510200	4,662	0	0	0	0	0.0%
Rubbish Removal	510210	40,346	50,000	50,000	45,000	(5,000)	-10.0%
Recycling	510220	30,119	0	0	0	0	0.0%
Snow Removal	510300	11,163	0	0	0	0	0.0%
Custodial	510400	140,732	175,000	175,000	175,000	0	0.0%
Other Property Mgmt Services	510500	45,009	60,000	60,000	60,000	0	0.0%
Exterminators	510510	10,733	12,500	12,500	12,500	0	0.0%
Lawn Maintenance	510520	5,000	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	7,185,403	3,550,000	3,550,000	2,950,000	(600,000)	-16.9%
Plumbing & Heating Systems	512010	80,853	275,000	275,000	275,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	13,521	12,000	12,000	13,500	1,500	12.5%
Rep&Maint-Grds & Constr Equip	512400	2,091	0	0	0	0	0.0%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
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	740	1,600	1,600	1,000	(600)	-37.5%
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		7,636,433	4,196,100	4,196,100	3,598,000	(598,100)	-14.3%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	826	1,000	1,000	1,000	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Equip & Vehicle Rental - Other	514750	0	0	0	0	0	0.0%
Rental - Other	515000	14,123	18,000	18,000	15,000	(3,000)	-16.7%
Total: Rental Other		14,950	19,000	19,000	16,000	(3,000)	-15.8%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	49,925	54,000	54,000	54,000	0	0.0%
Total: Rental Property		49,925	54,000	54,000	54,000	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	2,455	9,200	9,200	3,000	(6,200)	-67.4%
Vehicle & Equip Supplies&Fuel	520100	38,821	45,000	45,000	40,000	(5,000)	-11.1%
Gasoline	520110	19,125	32,000	32,000	21,000	(11,000)	-34.4%
Diesel	520120	22,287	14,000	14,000	25,000	11,000	78.6%
Building Maintenance Supplies	520200	(43,101)	175,000	175,000	50,000	(125,000)	-71.4%
Plumbing, Heating & Vent	520210	75,059	80,000	80,000	80,000	0	0.0%
Small Tools	520220	5,340	3,250	3,250	5,400	2,150	66.2%
Electrical Supplies	520230	45,449	70,000	70,000	50,000	(20,000)	-28.6%
Other General Supplies	520500	30,486	45,000	45,000	40,000	(5,000)	-11.1%
It & Data Processing Supplies	520510	68	0	0	0	0	0.0%
Cloth & Clothing	520520	110	9,200	9,200	9,000	(200)	-2.2%
Work Boots & Shoes	520521	110	0	0	0	0	0.0%
Electronic	520550	450	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	3,485	4,200	4,200	4,200	0	0.0%
Fire, Protection & Safety	520590	88,738	100,000	100,000	100,000	0	0.0%
Natural Gas	521000	190,572	225,000	225,000	225,000	0	0.0%
Electricity	521100	751,891	805,000	805,000	805,000	0	0.0%

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Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Heating Oil #2	521220	69,996	160,000	160,000	100,000	(60,000)	-37.5%
Heating Oil #6	521230	0	0	0	0	0	0.0%
Wood	521310	2,374	10,000	10,000	10,000	0	0.0%
Wood - Pellets	521312	19,976	0	0	0	0	0.0%
Propane Gas	521320	87,302	116,000	116,000	116,000	0	0.0%
Books&Periodicals-Library/Educ	521500	739	0	0	0	0	0.0%
Subscriptions	521510	1,119	0	0	0	0	0.0%
Road Supplies and Materials	521600	324,102	160,000	160,000	160,000	0	0.0%
Household, Facility&Lab Suppl	521800	25,631	23,500	23,500	25,600	2,100	8.9%
Total: Supplies		1,762,584	2,086,350	2,086,350	1,869,200	(217,150)	-10.4%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	837	1,000	1,000	1,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	3,060	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	547	0	0	600	600	0.0%
Travel-Inst-Incidentals-Emp	518040	274	300	300	300	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Outst-Other Transp-Emp	518510	2,154	1,250	1,250	2,200	950	76.0%
Travel-Outst-Meals-Emp	518520	1,690	1,250	1,250	1,700	450	36.0%
Travel-Outst-Lodging-Emp	518530	2,090	2,250	2,250	2,250	0	0.0%

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Travel							
Description	Code						
Travel-Outst-Incidentals-Emp	518540	184	250	250	250	0	0.0%
Total: Travel		10,836	6,300	6,300	8,300	2,000	31.7%

		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-DataNetwork	513034	937	0	0	0	0	0.0%
Total: Repair and Maintenance Services		937	0	0	0	0	0.0%

		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rentals							
Description	Code						
Software-License-DeskLaptop PC	516559	3,029	0	0	0	0	0.0%
Total: Rentals		3,029	0	0	0	0	0.0%

		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Property Management Services							
Description	Code						
Composting	510230	1,306	0	0	0	0	0.0%
Total: Property Management Services		1,306	0	0	0	0	0.0%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - army service contract

Total: 2. OPERATING	10,065,380	6,883,650	6,883,650	6,008,750	(874,900)	-12.7%
Total Expenses:	16,699,861	17,523,770	17,523,770	13,334,123	-4,189,647	-23.9%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - building maintenance

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Classified Employees	500000	336,856	313,898	313,898	323,508	9,610	3.1%
Overtime	500019	0	0	0	0	0	0.0%
Temporary Employees	500040	0	0	0	26,110	26,110	0.0%
Overtime	500060	6,237	0	0	0	0	0.0%
Shift Differential	500070	941	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	(19,822)	(19,822)	0.0%
Total: Salaries and Wages		344,034	313,898	313,898	329,796	15,898	5.1%

Fringe Benefits		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
FICA - Classified Employees	501000	24,977	24,014	24,014	24,746	732	3.0%
Health Ins - Classified Empl	501500	78,393	83,247	83,247	85,955	2,708	3.3%
Health Ins - Other	501520	153	0	0	0	0	0.0%
Retirement - Classified Empl	502000	52,262	54,838	54,838	56,514	1,676	3.1%
Dental - Classified Employees	502500	4,405	4,782	4,782	4,575	(207)	-4.3%
Life Ins - Classified Empl	503000	881	1,117	1,117	1,365	248	22.2%
LTD - Classified Employees	503500	87	86	86	92	6	7.0%
EAP - Classified Empl	504000	162	182	182	182	0	0.0%
Workers Comp - Ins Premium	505200	0	7,500	7,500	6,897	(603)	-8.0%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - building maintenance

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
Catamount Health Assessment	505700	153	0	0	0	0	0.0%
Total: Fringe Benefits		161,473	175,766	175,766	180,326	4,560	2.6%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	385	1,500	1,500	500	(1,000)	-66.7%
Other Contr and 3Rd Pty Serv	507600	197,392	362,159	362,159	373,539	11,380	3.1%
Recording & Other Fees	507620	1,423	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		199,200	363,659	363,659	374,039	10,380	2.9%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
PerDiem and Other Personal Services							
Description	Code						
Other Pers Serv	506200	0	42,177	42,177	0	(42,177)	-100.0%
Total: PerDiem and Other Personal Service:		0	42,177	42,177	0	(42,177)	-100.0%
Total: 1. PERSONAL SERVICES		704,706	895,500	895,500	884,161	(11,339)	-1.3%

Budget Object Group: 2. OPERATING

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - building maintenance

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	89	0	0	0	0	0.0%
Hardware - Data Network	522273	671	0	0	0	0	0.0%
Hardware Servers	522275	662	0	0	0	0	0.0%
Software - Desktop	522286	451	0	0	0	0	0.0%
Maintenance Equipment	522300	5,375	0	0	0	0	0.0%
Other Equipment	522400	15,756	60,000	60,000	12,500	(47,500)	-79.2%
Vehicles	522600	65,008	0	0	0	0	0.0%
Furniture & Fixtures	522700	22,081	0	0	0	0	0.0%
Total: Equipment		110,094	60,000	60,000	12,500	(47,500)	-79.2%

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Communications	516600	3,833	3,200	3,200	3,800	600	18.8%
Info Tech Purchases-Hardware	522210	1,994	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	147	0	0	0	0	0.0%
Software - Other	522220	253	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		6,226	3,200	3,200	3,800	600	18.8%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - building maintenance

Other Operating Expenses		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Single Audit Allocation	523620	4,012	0	0	0	0	0.0%
Total: Other Operating Expenses		4,012	0	0	0	0	0.0%

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	101,199	102,826	102,826	99,025	(3,801)	-3.7%
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Insurance - Auto	516020	4,548	3,798	3,798	3,893	95	2.5%
Licenses	516550	26	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	0	0	0	0	0.0%
Printing and Binding	517000	0	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%
Training - Info Tech	517110	584	0	0	0	0	0.0%
Postage	517200	0	250	250	0	(250)	-100.0%
Freight & Express Mail	517300	0	300	300	0	(300)	-100.0%
Other Purchased Services	519000	109	0	0	0	0	0.0%
Human Resources Services	519006	0	0	0	0	0	0.0%
Total: Other Purchased Services		106,465	107,174	107,174	102,918	(4,256)	-4.0%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - building maintenance

Property and Maintenance		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Water/Sewer	510000	20,363	17,000	17,000	18,000	1,000	5.9%
Rubbish Removal	510210	13,840	12,000	12,000	13,000	1,000	8.3%
Recycling	510220	5,920	0	0	0	0	0.0%
Snow Removal	510300	5,378	0	0	0	0	0.0%
Custodial	510400	18,422	0	0	0	0	0.0%
Exterminators	510510	194	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	212,411	170,000	170,000	222,000	52,000	30.6%
Plumbing & Heating Systems	512010	7,554	10,000	10,000	8,000	(2,000)	-20.0%
Rep & Maint - Motor Vehicles	512300	6,757	5,000	5,000	6,800	1,800	36.0%
Rep&Maint-Grds & Constr Equip	512400	1,066	1,000	1,000	1,100	100	10.0%
Rep&Maint-Info Tech Hardware	513000	0	100	100	0	(100)	-100.0%
Other Repair & Maint Serv	513200	884	0	0	0	0	0.0%
Total: Property and Maintenance		292,790	215,100	215,100	268,900	53,800	25.0%

Rental Other		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Rental - Other	515000	663	4,000	4,000	800	(3,200)	-80.0%
Total: Rental Other		663	4,000	4,000	800	(3,200)	-80.0%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - building maintenance

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Office Supplies	520000	1,857	2,250	2,250	2,000	(250)	-11.1%
Vehicle & Equip Supplies&Fuel	520100	18,110	0	0	0	0	0.0%
Gasoline	520110	3,561	500	500	2,800	2,300	460.0%
Diesel	520120	2,833	3,000	3,000	3,000	0	0.0%
Building Maintenance Supplies	520200	80,298	20,000	20,000	80,000	60,000	300.0%
Plumbing, Heating & Vent	520210	14,743	2,500	2,500	14,750	12,250	490.0%
Small Tools	520220	13,765	7,500	7,500	13,750	6,250	83.3%
Electrical Supplies	520230	1,447	2,500	2,500	1,500	(1,000)	-40.0%
Other General Supplies	520500	3,903	1,000	1,000	4,000	3,000	300.0%
Cloth & Clothing	520520	477	0	0	0	0	0.0%
Electronic	520550	515	0	0	0	0	0.0%
Fire, Protection & Safety	520590	5,083	10,000	10,000	5,000	(5,000)	-50.0%
Food	520700	218	0	0	0	0	0.0%
Water	520712	54	0	0	0	0	0.0%
Natural Gas	521000	35,680	25,000	25,000	37,000	12,000	48.0%
Electricity	521100	127,918	110,000	110,000	123,791	13,791	12.5%
Heating Fuel	521200	0	0	0	0	0	0.0%
Heating Oil #2	521220	7,969	40,000	40,000	8,500	(31,500)	-78.8%
Wood - Pellets	521312	3,525	0	0	0	0	0.0%
Propane Gas	521320	6,076	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	11,748	11,500	11,500	11,500	0	0.0%
Paper Products	521820	1,581	0	0	0	0	0.0%
Total: Supplies		341,363	235,750	235,750	307,591	71,841	30.5%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - building maintenance

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	750	750	0	(750)	-100.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	116	450	450	150	(300)	-66.7%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	450	450	0	(450)	-100.0%
Total: Travel		116	1,650	1,650	150	(1,500)	-90.9%

		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rentals							
Description	Code						
Software-License-DeskLaptop PC	516559	1,010	0	0	0	0	0.0%
Total: Rentals		1,010	0	0	0	0	0.0%

		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Property Management Services							
Description	Code						
Composting	510230	290	0	0	0	0	0.0%
Total: Property Management Services		290	0	0	0	0	0.0%

Total: 2. OPERATING		863,029	626,874	626,874	696,659	69,785	11.1%
Total Expenses:		1,567,735	1,522,374	1,522,374	1,580,820	58,446	3.8%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - veterans' affairs

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Classified Employees	500000	400,911	450,694	450,694	488,383	37,689	8.4%
Overtime	500019	0	0	0	0	0	0.0%
Temporary Employees	500040	0	0	0	35,266	35,266	0.0%
Overtime	500060	4,917	0	0	0	0	0.0%
Total: Salaries and Wages		405,828	450,694	450,694	523,649	72,955	16.2%

Fringe Benefits		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
FICA - Classified Employees	501000	29,789	34,480	34,480	37,364	2,884	8.4%
Health Ins - Classified Empl	501500	63,870	127,780	127,780	82,688	(45,092)	-35.3%
Health Ins - Other	501520	132	0	0	0	0	0.0%
Retirement - Classified Empl	502000	62,944	78,738	78,738	85,319	6,581	8.4%
Dental - Classified Employees	502500	5,050	8,300	8,300	7,940	(360)	-4.3%
Life Ins - Classified Empl	503000	820	1,605	1,605	2,061	456	28.4%
EAP - Classified Empl	504000	228	300	300	300	0	0.0%
Workers Comp - Ins Premium	505200	0	5,400	5,400	3,163	(2,237)	-41.4%
Catamount Health Assessment	505700	181	0	0	0	0	0.0%
Total: Fringe Benefits		163,014	256,603	256,603	218,835	(37,768)	-14.7%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - veterans' affairs

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Party-Advertising	507000	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	823,265	1,432,745	1,432,745	8,905	(1,423,840)	-99.4%
Total: Contracted and 3rd Party Service		823,265	1,432,745	1,432,745	8,905	(1,423,840)	-99.4%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	0	0	0	0	0	0.0%
Other Pers Serv	506200	0	29,889	29,889	10,703	(19,186)	-64.2%
Total: PerDiem and Other Personal Services		0	29,889	29,889	10,703	(19,186)	-64.2%
Total: 1. PERSONAL SERVICES		1,392,107	2,169,931	2,169,931	762,092	(1,407,839)	-64.9%

Budget Object Group: 2. OPERATING

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment							
Description	Code						
Other Equipment	522400	5,876	8,082	8,082	6,600	(1,482)	-18.3%
Office Equipment	522410	0	7,036	7,036	7,036	0	0.0%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - veterans' affairs

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment							
Description	Code						
Safety Supplies & Equipment	522440	51	0	0	0	0	0.0%
Vehicles	522600	207	0	0	0	0	0.0%
Furniture & Fixtures	522700	5,757	0	0	0	0	0.0%
Other Assets	522750	297	0	0	0	0	0.0%
Total: Equipment		12,187	15,118	15,118	13,636	(1,482)	-9.8%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	21,279	15,777	15,777	23,177	7,400	46.9%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	7,277	6,961	6,961	7,637	676	9.7%
Total: IT/Telecom Services and Equipment		28,556	22,738	22,738	30,814	8,076	35.5%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	2,132	2,500	2,500	2,255	(245)	-9.8%
Cost of Fleet Rentals	525410	11,203	11,857	11,857	11,240	(617)	-5.2%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - veterans' affairs

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Operating Expenses							
Description	Code						
Transfer Out	720000	39,484	0	0	0	0	0.0%
Total: Other Operating Expenses		52,819	14,357	14,357	13,495	(862)	-6.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	1,276	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	1,495	3,600	3,600	1,500	(2,100)	-58.3%
It Int Svc Dii Allocated Fee	516685	0	0	0	0	0	0.0%
Printing and Binding	517000	8,762	4,562	4,562	10,200	5,638	123.6%
Printing-Promotional	517010	400	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,235	0	0	0	0	0.0%
Postage	517200	10,279	13,875	13,875	11,675	(2,200)	-15.9%
Freight & Express Mail	517300	18	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	3,600	3,600	0	(3,600)	-100.0%
Other Purchased Services	519000	627	0	0	0	0	0.0%
Agency Fee	519005	301	0	0	0	0	0.0%
Human Resources Services	519006	0	0	0	0	0	0.0%
Total: Other Purchased Services		24,393	25,637	25,637	23,375	(2,262)	-8.8%

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Organization: 2150050000 - Military - veterans' affairs

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	2,318	562	562	2,600	2,038	362.6%
Rubbish Removal	510210	350	0	0	0	0	0.0%
Recycling	510220	220	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	71	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	231	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	1,186	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	0	0	0	0	0	0.0%
Total: Property and Maintenance		4,375	562	562	2,600	2,038	362.6%

		FY2016 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	111	0	0	0	0	0.0%
Total: Rental Other		111	0	0	0	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	42,727	48,336	48,336	53,377	5,041	10.4%
Total: Rental Property		42,727	48,336	48,336	53,377	5,041	10.4%

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State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - veterans' affairs

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Office Supplies	520000	4,277	6,651	6,651	7,148	497	7.5%
Vehicle & Equip Supplies&Fuel	520100	732	0	0	0	0	0.0%
Gasoline	520110	800	0	0	0	0	0.0%
Diesel	520120	666	0	0	0	0	0.0%
Building Maintenance Supplies	520200	461	0	0	0	0	0.0%
Other General Supplies	520500	10,381	12,500	12,500	10,800	(1,700)	-13.6%
Recognition/Awards	520600	0	(300)	(300)	0	300	-100.0%
Food	520700	172	0	0	0	0	0.0%
Electricity	521100	1,344	1,500	1,500	2,100	600	40.0%
Heating Fuel	521200	0	1,200	1,200	1,200	0	0.0%
Heating Oil #2	521220	1,033	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	59	0	0	0	0	0.0%
Road Supplies and Materials	521600	953,359	0	0	0	0	0.0%
Total: Supplies		973,286	21,551	21,551	21,248	(303)	-1.4%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	2,804	12,500	12,500	4,300	(8,200)	-65.6%
Travel-Inst-Meals-Emp	518020	5	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	607	200	200	400	200	100.0%
Travel-Outst-Other Trans-Emp	518510	1,235	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	716	0	0	0	0	0.0%

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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - veterans' affairs

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel							
Description	Code						
Travel-Outst-Lodging-Emp	518530	3,150	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	72	0	0	0	0	0.0%
Total: Travel		8,589	12,700	12,700	4,700	(8,000)	-63.0%
Total: 2. OPERATING		1,147,043	160,999	160,999	163,245	2,246	1.4%

Budget Object Group: 3. GRANTS

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup							
Description	Code						
Grants To Schools	550019	0	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	14,500	39,484	39,484	39,484	0	0.0%
Grants	550220	131,505	34,800	34,800	32,396	(2,404)	-6.9%
Other Grants	550500	0	22,500	22,500	22,500	0	0.0%
Total: Grants Rollup		146,005	96,784	96,784	94,380	(2,404)	-2.5%
Total: 3. GRANTS		146,005	96,784	96,784	94,380	(2,404)	-2.5%
Total Expenses:		2,685,155	2,427,714	2,427,714	1,019,717	-1,407,997	-58.0%

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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	3,854,518	4,009,150	4,009,150	4,110,400	101,250	2.5%
Surplus Property	21584	5,928	0	0	0	0	0.0%
Mil-Armory Rentals	21660	15,567	0	0	0	0	0.0%
Mil-Vets Cemetary Contribution	21662	42,479	109,718	109,718	125,310	15,592	14.2%
Misc Grants Fund	21908	0	10,000	10,000	60,000	50,000	500.0%
Vermont Veterans Fund	21924	55,025	0	0	0	0	0.0%
Armed Services Scholarship Fnd	21975	44,545	0	0	0	0	0.0%
Federal Revenue Fund	22005	24,153,689	24,974,722	24,974,722	19,451,199	(5,523,523)	-22.1%
Funds Total:		28,171,752	29,103,590	29,103,590	23,746,909	(5,356,681)	-18.4%
Position Count					130		
FTE Total					130		

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State of Vermont
FY2018 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	71,198	22,072	5,446	98,716
320111	082300 - Paralegal Technician II	1	1	45,926	17,387	3,513	66,826
327001	90310A - Adjutant General	1	1	112,694	36,569	8,621	157,884
327002	94800D - Deputy Adjutant General	1	1	105,019	35,698	8,034	148,751
327003	95250E - Executive Assistant	1	1	62,525	20,501	4,784	87,810
327004	91590E - Private Secretary	1	1	37,648	24,339	2,880	64,867
327005	95010E - Executive Director	1	1	83,013	15,676	6,351	105,040
Total		7	7	518,023	172,242	39,629	729,894

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	7	7	518,023	172,242	39,629	729,894
Total		7.00	7	518,023	172,242	39,629	729,894

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

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State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

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

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State of Vermont
FY2018 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	52,270	18,523	3,999	74,792
320028	841100 - Military Maint Spec	1	1	37,336	25,061	2,856	65,253
320034	089060 - Financial Administrator II	1	1	61,797	34,833	4,727	101,357
320044	841100 - Military Maint Spec	1	1	42,599	35,871	3,258	81,728
320045	840501 - Maintenance Mechanic II	1	1	36,691	7,390	2,807	46,888
320053	701600 - Security Operations Supervisor	1	1	63,648	32,157	4,869	100,674
320056	089210 - Administrative Srvc Tech IV	1	1	46,363	36,546	3,547	86,456
320060	870301 - HVAC Specialist	1	1	51,647	18,413	3,952	74,012
320063	050200 - Administrative Assistant B	1	1	49,421	18,013	3,781	71,215
320067	841100 - Military Maint Spec	1	1	43,992	8,696	3,365	56,053
320069	841100 - Military Maint Spec	1	1	50,960	9,944	3,899	64,803
320070	864600 - Buildings Technician II	1	1	52,208	10,167	3,994	66,369

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State of Vermont
FY2018 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	50,960	26,634	3,899	81,493
320076	701300 - Security Guard	1	1	41,226	16,546	3,154	60,926
320083	701300 - Security Guard	1	1	46,842	36,629	3,583	87,054
320084	701300 - Security Guard	1	1	43,992	8,695	3,366	56,053
320084	701300 - Security Guard	1	1	39,936	7,970	3,055	50,961
320085	065300 - Starbase Unit Chief	1	1	53,019	18,656	4,056	75,731
320087	841100 - Military Maint Spec	1	1	50,960	9,944	3,899	64,803
320092	850502 - Airport Firefighter Asst Chief	1	1	76,278	37,424	5,835	119,537
320093	044900 - Airport Fire Fighter Captain	1	1	64,180	35,259	4,910	104,349
320095	850400 - Airport Fire Fighter	1	1	64,910	35,390	4,965	105,265
320096	850400 - Airport Fire Fighter	1	1	55,594	10,771	4,253	70,618
320097	850400 - Airport Fire Fighter	1	1	63,198	28,824	4,834	96,856
320098	701300 - Security Guard	1	1	52,270	33,129	3,999	89,398
320099	850400 - Airport Fire Fighter	1	1	41,434	19,983	3,170	64,587

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State of Vermont
FY2018 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	57,356	27,778	4,388	89,522
320101	044900 - Airport Fire Fighter Captain	1	1	66,244	12,677	5,068	83,990
320102	850400 - Airport Fire Fighter	1	1	63,198	12,132	4,834	80,164
320103	850502 - Airport Firefighter Asst Chief	1	1	90,680	33,741	6,937	131,357
320104	850400 - Airport Fire Fighter	1	1	57,356	34,038	4,388	95,782
320110	701500 - Military Prop Manag Spec	1	1	67,163	32,785	5,138	105,086
320117	850400 - Airport Fire Fighter	1	1	53,706	10,433	4,109	68,247
320118	850501 - AirprtFireFghtr AsstChief Trng	1	1	67,517	12,904	5,165	85,586
320120	850400 - Airport Fire Fighter	1	1	63,198	12,132	4,834	80,164
320121	850400 - Airport Fire Fighter	1	1	57,356	11,086	4,388	72,830
320122	850400 - Airport Fire Fighter	1	1	52,019	10,132	3,979	66,130
320123	850400 - Airport Fire Fighter	1	1	64,910	35,390	4,965	105,265
320125	850700 - Fire Fighter Airbase Inspector	1	1	51,272	9,997	3,922	65,191
320126	850400 - Airport Fire Fighter	1	1	70,600	36,408	5,401	112,409

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State of Vermont
FY2018 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	64,180	35,259	4,910	104,349
320129	850400 - Airport Fire Fighter	1	1	61,209	11,775	4,683	77,667
320131	850400 - Airport Fire Fighter	1	1	55,594	10,771	4,253	70,618
320139	130400 - Military Environmental Enginee	1	1	73,840	14,038	5,650	93,528
320140	701300 - Security Guard	1	1	39,936	7,970	3,055	50,961
320146	701300 - Security Guard	1	1	41,226	8,200	3,154	52,580
320147	040605 - Training Coordinator AC: Starb	1	1	46,883	32,164	3,587	82,634
320148	065300 - Starbase Unit Chief	1	1	53,019	33,262	4,056	90,337
320149	029300 - Starbase Administrator	1	1	71,656	36,596	5,482	113,734
320150	040605 - Training Coordinator AC: Starb	1	1	45,427	17,298	3,475	66,200
320171	841100 - Military Maint Spec	1	1	39,936	7,971	3,055	50,962
320172	841100 - Military Maint Spec	1	1	42,599	28,392	3,258	74,249
320173	872101 - District Facilities Supervisor	1	1	65,312	35,465	4,996	105,773
320176	850400 - Airport Fire Fighter	1	1	57,356	11,086	4,388	72,830

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State of Vermont
FY2018 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	57,356	11,086	4,388	72,830
320178	850400 - Airport Fire Fighter	1	1	57,356	19,432	4,388	81,176
320179	850400 - Airport Fire Fighter	1	1	57,356	11,086	4,388	72,830
320180	850400 - Airport Fire Fighter	1	1	53,706	10,433	4,109	68,247
320181	850400 - Airport Fire Fighter	1	1	57,356	11,086	4,388	72,830
320186	065200 - Starbase Instructor	1	1	42,973	16,858	3,287	63,118
320187	065200 - Starbase Instructor	1	1	41,434	25,792	3,170	70,396
320189	840501 - Maintenance Mechanic II	1	1	36,691	30,342	2,807	69,840
320190	840501 - Maintenance Mechanic II	1	1	36,691	7,390	2,807	46,888
320195	850502 - Airport Firefighter Asst Chief	1	1	81,045	38,277	6,200	125,523
Total		64	64	3,496,443	1,345,130	267,482	5,109,054

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	3.75		176,958	71,415	13,538	261,911
22005	Federal Revenue Fund	60.25	64	3,319,485	1,273,715	253,944	4,847,143
Total		64.00	64	3,496,443	1,345,130	267,482	5,109,054

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State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

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

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State of Vermont
FY2018 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	62,556	29,170	4,785	96,511
320007	020400 - Military Storekeeper	0.75	1	32,994	19,041	2,524	54,559
320011	841100 - Military Maint Spec	1	1	39,936	24,662	3,055	67,653
320015	841100 - Military Maint Spec	1	1	37,336	30,457	2,856	70,649
320018	870300 - BGS HVAC Specialist	1	1	43,867	26,228	3,356	73,451
320019	840300 - Maintenance Mechanic B	0.75	1	33,602	12,891	2,570	49,063
320021	872101 - District Facilities Supervisor	0.75	1	42,416	25,422	3,245	71,083
320022	842200 - Armory Caretaker II	0.75	1	22,417	10,890	1,715	35,022
320035	841100 - Military Maint Spec	0.75	1	31,949	6,335	2,444	40,728
320042	841100 - Military Maint Spec	1	1	38,626	7,735	2,955	49,316
320047	130400 - Military Environmental Enginee	1	1	88,234	24,956	6,749	119,939
320059	537701 - Master Electrician	1	1	50,045	32,730	3,829	86,604

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State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320062	089220 - Administrative Srvcs Cord I	1	1	43,867	28,083	3,356	75,306
320065	842200 - Armory Caretaker II	0.75	1	27,955	18,140	2,138	48,233
320066	841100 - Military Maint Spec	0.75	1	39,203	20,152	2,999	62,354
320074	537800 - Military Maintenance Spec III	0.75	1	41,324	25,226	3,161	69,711
320081	143600 - Military Operations Manager	0.75	1	57,236	28,206	4,379	89,821
320086	840300 - Maintenance Mechanic B	0.75	1	34,507	24,007	2,639	61,153
320106	841100 - Military Maint Spec	1	1	49,546	32,641	3,790	85,977
320107	841300 - Military Maintenance Spec II	0.75	1	39,172	7,627	2,997	49,796
320108	841100 - Military Maint Spec	1	1	43,992	8,695	3,366	56,053
320113	841100 - Military Maint Spec	1	1	39,936	16,316	3,055	59,307
320116	313900 - Military Lands Administrator	1	1	82,909	38,610	6,342	127,861
320137	050200 - Administrative Assistant B	0.75	1	40,248	25,034	3,079	68,361
320138	057300 - Info Tech Spec III	0.75	1	62,182	19,223	4,757	86,162
320141	841100 - Military Maint Spec	0.75	1	39,203	24,847	2,999	67,049

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State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320151	475500 - Military Prop Manage Spec II	1	1	61,464	20,167	4,702	86,333
320152	147700 - Military Environmental Analyst	1	1	71,365	21,938	5,460	98,763
320153	015100 - Military Aviation Facility Mec	0.75	1	37,924	19,923	2,901	60,748
320154	841300 - Military Maintenance Spec II	1	1	49,421	9,667	3,781	62,869
320155	447900 - Military GIS Administrator	1	1	65,686	35,528	5,025	106,239
320157	701600 - Security Operations Supervisor	1	1	56,035	19,195	4,287	79,517
320158	701300 - Security Guard	1	1	45,323	25,625	3,467	74,415
320159	476400 - Electronic Security System Mgr	1	1	61,464	20,167	4,702	86,333
320160	544100 - Assistant Security Supervisor	1	1	48,922	17,923	3,742	70,587
320161	841100 - Military Maint Spec	1	1	41,226	8,200	3,154	52,580
320162	701300 - Security Guard	1	1	45,323	31,885	3,467	80,675
320163	701300 - Security Guard	1	1	42,598	8,446	3,259	54,303
320164	701300 - Security Guard	1	1	39,936	16,316	3,055	59,307
320165	841100 - Military Maint Spec	1	1	37,336	19,251	2,856	59,443

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State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320166	701300 - Security Guard	1	1	37,336	7,505	2,856	47,697
320167	701300 - Security Guard	1	1	45,323	25,625	3,467	74,415
320175	147900 - Military Environmtl Analyst II	1	1	55,182	28,252	4,221	87,655
320183	830300 - Motor Equipment Mechanic C	0.75	1	26,567	5,372	2,032	33,971
320184	547200 - Electronic Security Sys Tech	1	1	48,922	9,577	3,742	62,241
320188	467000 - Information Tech Analyst I	0.75	1	36,036	7,066	2,757	45,859
320196	089060 - Financial Administrator II	0.75	1	43,446	25,606	3,324	72,376
320197	547200 - Electronic Security Sys Tech	1	1	41,434	27,221	3,170	71,825
Total		43.25	48	2,203,527	977,779	168,567	3,349,873

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
22005	Federal Revenue Fund	43.25	48	2,203,527	977,779	168,567	3,349,873
Total		43.25	48	2,203,527	977,779	168,567	3,349,873

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2150020000 - Military - air service contract

Budget Request Code	Fund	Justification	Est Amount
6951	22005	Ongoing MCA CFDA# 12.401	\$5,417,347
6951	22005	STARBASE - CFDA# 12.404	\$600,000
		Total	\$6,017,347

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2150030000 - Military - army service contract

Budget Request Code	Fund	Justification	Est Amount
6952	22005	Ongoing MCA - CFDA #12.401	\$13,334,123
		Total	\$13,334,123

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2150050000 - Military - veterans' affairs

Budget Request Code	Fund	Justification	Est Amount
6953	22005	Ongoing MCA - CFDA # 64.028	\$99,729
		Total	\$99,729

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2018 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2150010000 - Military - administration

Budget Request Code	Fund	Justification	Est Amount
6955	10000	VSAC for National Guard Education Assistance Program	\$100,000
		Total	100,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2018 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2150050000 - Military - veterans' affairs

Budget Request Code	Fund	Justification	Est Amount
6954	10000	American Legion - Boys' and Girls' State	\$10,000
6954	10000	Boy Scouts - Veterans Day Parade	\$7,500
6954	10000	Governor's Veterans Advisory Council	\$4,800
6954	10000	Military, Family and Community Network	\$5,000
6954	10000	Veterans Assistance Fund	\$27,596
6954	21975	VSAC - Armed Services Scholarship Fund	\$39,484
		Total	94,380