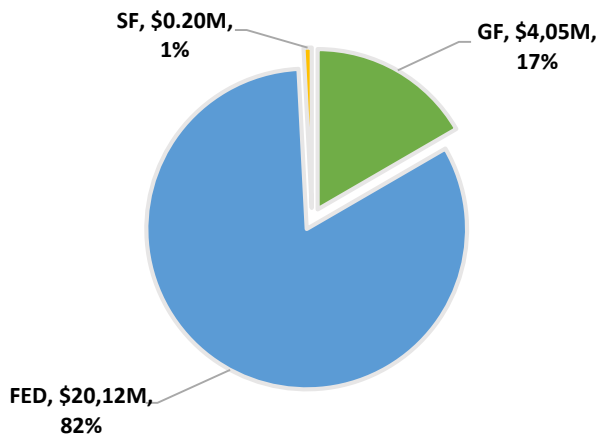## Military Department
FY 2019 Governor's Recommend Budget

MISSION: The state mission of the Vermont National Guard is "Soldiers and Airmen of the Vermont National Guard serve, protect, and defend the citizens of our Communities, State and Nation; ensuring our security and preserving our freedoms." The State of Vermont Military Department commands and supports the National Guard as mandated by state and federal constitutions. The department is also required by State law to provide support to Vermont Veterans. The Department is administered by the Adjutant General and includes the Vermont Army and Air National Guard as well as a State work force integrated into these organizations. The Vermont National Guard serves as a military force available to the governor in the event of state emergencies which exceed the capability of civil authorities and as a federal force, providing an immediate operational force for both the US Army and US Air Force in times of national emergency or war.

FY 2019 SUMMARY & HIGHLIGHTS

- Increase in staffing (0 Exempt, 9 Classified positions);

- -0.36% decrease in General Fund;

- Impact of Federal Grant limitations on reimbursement for Military Leave signed by State Firefighters;

- Initiative to provide 100% tuition benefits for eligible VTNG members;

- Mandate to level fund has required at least $80,000 of operations and maintenance General Funds to be shifted to salaries and benefits causing a lost of up to $240,000 of federal match .

Governor' Recommend Budget FY 2019 ($ Millions) w/out Tuition Benefits

SF, $0.20M, 1%
GF, $4,05M, 17%
FED, $20,12M, 82%

Governor's Recommend Budget FY 2019 ($ Millions) with Tuition Benefits
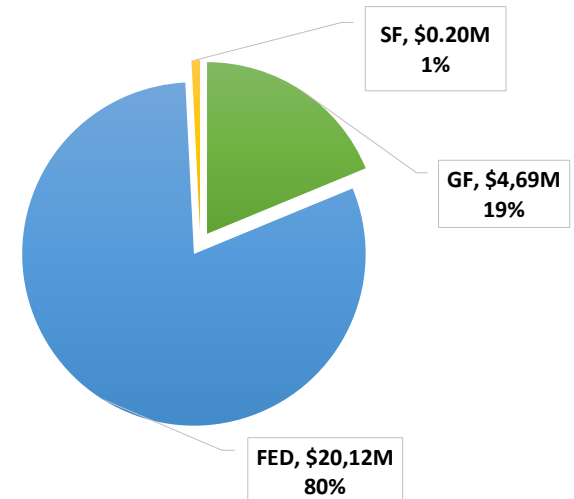
SF, $0.20M 1%
GF, $4,69M 19%
FED, $20,12M 80%

Functions Performed by the Department:

The Military Department's Narrative has in-depth information on the 5 Major Programs that make up this budget; Administration, Air Services, Army Services, Building Maintenance, and Veterans Affairs. These programs support the Missions of the Vermont National Guard. Listed below is the state support to our core mission:

1. Provide command and control for the Vermont National Guard to insure that it is prepared to respond to State and Federal activation.
2. Provide and alternate EOC, personnel and equipment support for Vermont emergencies.
3. Provide security for 4 VTNG facilities (Ethan Allen Firing Range, Camp Johnson, AASF, and VTANG), and firefighter support to the Burlington International Airport and surrounding communities.
4. Provide support services to Vermont Veterans.
5. Provide STEM education opportunities to Vermont children (STARBASE).
6. Maintain VTNG buildings and property; to include 22 armories and 12,000 acres throughout the State. The 22 Armories are divided into 14 state owned armories with a 50% share of state funds for operating cost, 6 federal armories with a 25% state share for operating cost and 2 federal armories with no state share.
7. Provide engineering, environmental and energy efficiency oversight.
8. Administer contracting services to VTNG
9. Employ approximately 943 full-time; 2,532 part-time personnel, federal payroll $137M.

Federal Funding:

The VT National Guard brought over $213M federal dollars into the State of Vermont during Federal Fiscal Year 2017. The Military Department's total expenditures were $33.62M of which $28.92M was federally reimbursed, leaving the state with $4.7M or 14% of the total cost. This represents $7.15 federal reimbursement for every $1 of general funds spending.

Summary of Key FY 2019 Issues and Highlights:

The Key issues/highlights for the Military Department's FY 2019 budget are; (a) the potential impact of the Federal Grant limitations on reimbursement for Military Leave signed by State Firefighters; (b) an initiative to provide 100% tuition benefit to all eligible VTNG member at Vermont State Colleges and Universities; and (c) the mandate to level fund based on the FY2018 budget has required at least $80,000 of operations and maintenance General Funds to be shifted to salaries and benefits. The shifted funding means a lost federal match of up to $240,000. Therefore, requiring delayed maintenance and enhancements which directly impact the facilities

supporting soldier readiness training. This also delays the Departments energy initiatives which generate long-term savings.

Wages and benefits for the Military Department are budgeted at a total of $11M for FY2019. The State's share is $2.13M up from $2.07M for FY2018; with $1.5M dedicated to military operations up from $1.49M for FY2018. For FY2018, the Military Department's position count is 143. Of the 143 positions, 127 receive Federal Funding with 93 positions 100% reimbursed and the remaining 34 positions are 75% reimbursed. Of the 143 positions, only 16 are 100% State Funded; 8 are dedicated to military operations and the other 8 to Veteran's Affairs a human services operation. 1 position is funded through the Vermont Veterans Cemetery Special Funds.

Budget Development Form:

The Military Department's total budget decreased $14,534 or -0.36% for FY2019 using FY2018 base budget to include management savings. The Department's personnel cost increased $688,976 with the inclusion of 3 positions for Air Services and 6 positions for Army Services (8.5 FTEs federally funded and .5 FTE GF). The Administration realized a 6.21% increase in General Funds for salary/benefits and operating expenses. Air Services is decreasing by -1.47% in General Funds which includes an increase for salary/benefits and a decrease in operating costs. Army Services has a 4.83% increase that is all federal funds for gaining 4 new Security Guard, 1 Property Management, and 1 Financial Specialist positions. Building Maintenance has a -5.51% (-$83,783) decrease in personal services, vacancy savings and operating expenses. Veterans Affairs General Fund has a 0.63% increase for salary/benefits and decrease in operating expenses. The Veterans Affairs' Veteran's Assistance Fund (aka Needy Fund) and Armed Services Scholarship Funds remained level funded for FY2018.   The additional $640,000 is a proposed grant for tuition benefits intended for National Guard members.

Grants:

Under Act 85 section E.215 - $250K goes to VSAC for Guard scholarships: $100K GF in Military's budget and $150K directly from the Next Generation Fund and $640K GF has been added for FY19 for a total transfer to VSAC of $890K to enable the Vermont Guard to attract young people to stay in Vermont and get a college education by offering a 100% tuition benefit.

In the Veterans Affairs division, Fiscal Year 2019 appropriates $22,500 for the Veterans Assistance Fund; $7,500 for the Veterans Day Boy Scouts parade; $1,000 for Veterans Medals; $5,000 for Military, Family, and Community Network; $10,000 to the American Legion in support of VT Boys and Girls State and $39,484 for the Armed Services Scholarship Fund.

Performance Measures:

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

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

Progress towards accomplishing these goals is measured by the VTNG strategic planning office, based on performance standards established and assessed by Army and Air Guard leadership (both officer and non-commissioned officers).

Performance Management Outcomes:

Hurricanes Harvey, Irma and Maria Support– Fall 2017

Mission

Support Texas, the U.S. Virgin Islands and Puerto Rico with response/recovery operations after the area wide destruction caused by Hurricanes Harvey, Irma and Maria through the EMAC process.

Scope

- Support five EMAC request include a medical team, air ambulance team, a joint communications team and two public affairs teams to assist in the response/recovery because of three devastating hurricanes during the 2017 storm season.
- Missions ranged from 7 days to 30 days in duration.
- In addition to the medical exercise, there were 13 separate exercise locations in cities and towns throughout Vermont.
- Participants included Vermont local, state and National Guard personnel, as well as federal and military participants from 12 other states.

Outcome

- All supporting VT National Guard Soldiers and Airmen were volunteers and the requested manpower positions were filled within 24 hours of request to include back-up personnel.
- 60 Soldiers and Airmen deployed in State Active Duty status with their equipment into austere conditions to assist with the response and recovery operations related to the hurricanes.
- Assisted in treating medical needs, flew medical evacuation missions, help stabilize command level communications capability and supported the respective state and territory leadership with timely and effective public communications through our public affairs teams.

Benefits

- The State of Vermont and the VTNG, were able to support our partner states and territories in the response/recovery immediately after a major catastrophic natural disaster.
- DPS, DEMHS, SEOC and VTNG staff relationships continue to develop through exercising the EMAC support process.
- The VT National Guard and the Military Department refined processes related to deployment, logistics support, payroll services and redeployment.
- Exercised the Governor's staff regarding cost/risk analysis as part of decision to support the requested EMAC agreements.
- The VT National Guard fulfilled a key element of its mission of supporting our Community, State and Nation.

The Military Department submitted two items as part of the Results-Based Accountability (RBA) process:

(1) Energy Management is an ongoing priority for the Vermont National Guard and the Military Department. The Department has gained more than 120,000 square feet of facility space over the last five years. Although the overall energy consumption has increased marginally, the state share of total energy consumption continues to remain below 2012 levels.

This is attributed to maximizing the federal match to upgrade heating systems to include geo-thermal, wood chip, natural gas and upgrading electrical system to incorporate solar and converting lighting (indoor /outdoor) to LED. Additionally, there have been many facility upgrades to include insulation, windows and doors. All new construction meets Leadership in Energy and Environmental Design (LEED) standards.

The overall 2017 increase in consumption over 2016 and the projected total consumption increases over the next few years is attributed to the increased readiness training as the Brigade and Army Aviation soldiers prepare for anticipated deployments.

VTARNG - Total Space (Federal)

KSF

Year	Value
2012	~1,072
2013	~1,080
2014	~1,106
2015	~1,113
2016	~1,135
2017	~1,201

VTARNG - Energy

MMBtu

Legend: State, Federal, Agency

VTARNG - Energy

MMBtu

Legend: State
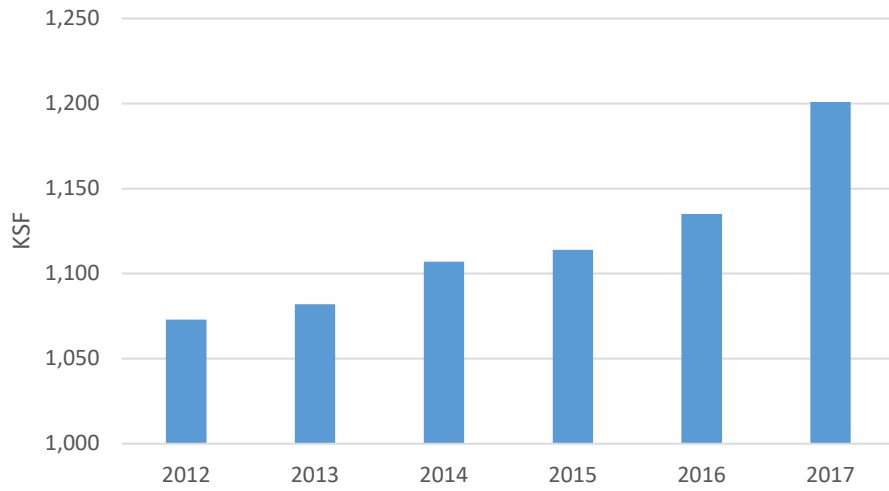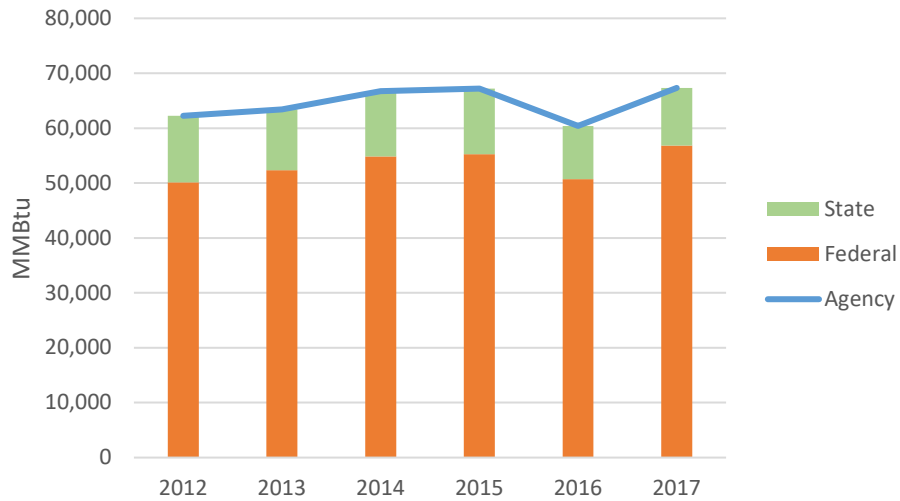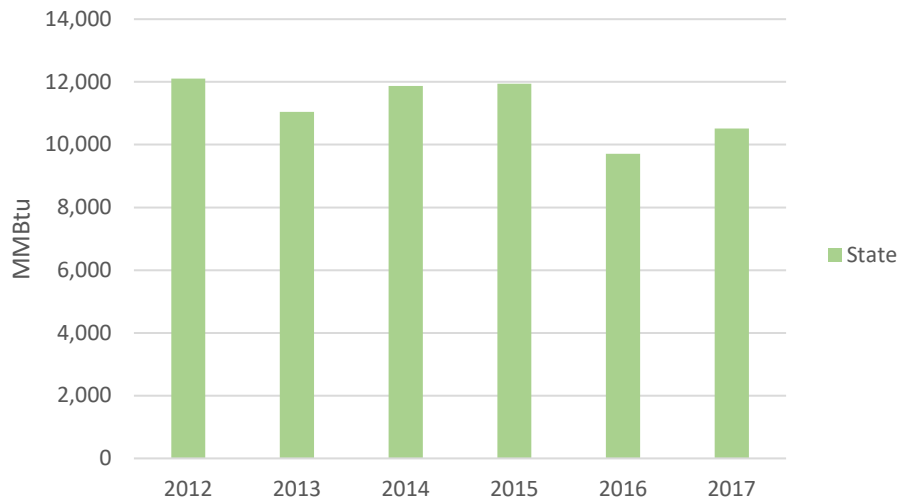
(2) State Veterans Service Officer Performance Activities: State Veterans Service Officers are part of the Office of Veterans Affairs. Their function is to provide outreach to over 44,000 veterans currently living in Vermont and to advocate on their behalf regarding benefit claims to the federal government. They also conduct workshops for veterans and veterans groups to connect them to available resources. There are 3 Veterans Service Officers and their salaries/benefits total approximately $248,643 annually and is paid from the General Fund. As represented in performance measures; they are doing great work helping veterans receive their benefits which in-turn reduces hardships to our veterans. Their caseload for FY2017 was 603 claims versus 903 claims in FY2016. They helped veterans recover $6 Million in FY2017 compared to $5 Million in FY2016.

As Veterans needs for services continue, it is critical to recognize that the Veterans Service Officers perform an invaluable service in support of our veterans that relieves many burdens and financial hardships while also reducing their dependence on state benefit programs.

House Appropriations Committee Specific Questions:

1. What is your budgeted vs actual spending for SFY17 final and SFY18 BAA by separate appropriation?
    -   The Vantage Database does not report SFY 2017 As Passed. Directed to provide required standard Vantage budget reports.

2. Identify all carry forwards and reserves. How did they accumulate?
    -   The Department of Finance and Management instructed that they would provide a state-wide General Fund carry-forward report. Military has no other funding sources to report on.

3. Do you have any proposed initiatives? New initiatives from last year? Results from those initiatives?
    -   The Military Department has been supporting testimony on a H.72 National Guard Tuition Benefit Program, which would entitle National Guard member to 100% tuition at Vermont State Colleges and UVM, up to UVM resident tuition for private institutions and up to Vermont Technical College resident tuition for skills and certificate training.

4. Update on existing programs. Identify successes and failures (failed to meet expectations) and why did it succeed or fail.
    -   Energy program continues to show favorable trends. However, reduces maintenance funding coupled with lost federal matching funds will slow enhancement opportunities.
    -   Veterans Outreach continues to realize great success for our Vermont Veterans with more than $5M in new federal benefits in 2017. These benefits reduce the veteran's overall dependency on state assistance programs by shifting the financial burden to the Department of Veterans Affairs.

5. What challenges have you identified? What actions are you taking?
    -   See Question 6

6. What are implications of level funding, positive or negative?
    -   Based on the nature of funding within the Military Department, level funding has required most of the burden of absorbing salary and benefit pressure on the Building Maintenance Appropriation. This Appropriation is decreased by $80K so that other GF Appropriations can be made whole. This $80K is directly tied to federal matching funds at a rate of $3 Federal for $1 GF. Total impact is $320K. This reduction will minimize the dollars spent on energy projects which generate long-term savings. It also reduces maintenance and enhancement projects on facilities that are directly used to support Soldier readiness.

7. What work, or initiatives or drawdown of federal dollars are not happening or getting done?
    -   See question 6.

8. Do existing programs best address the pressures and priorities of the agency/department or should other alternatives be considered? What data supports this?
    -   The various energy initiatives have allowed the VTNG to expand its training/readiness facilities by 120,000 square feet while at the same time maintaining overall energy consumption below 2012 levels.
    -   The emphasis on the Veterans Service Officers outreach to veterans in Vermont has many rewards. Most notably is the $5-6M in federal benefits made available to veterans, which means they are not placing a demand on state programs.

9. Identify existing problems. What is the root causes of each? What is your suggestion to address the problem in an efficient and effective way?
   - Maintaining total end strength of the Vermont National Guard has been a challenge for the last few years. Currently the VT NG is short 350 personnel. Recruiting shortfalls is the number issue. The VTNG is not able to effectively compete for the young people between the ages of 18 and 25 years old, based on the lack of education incentives compared to our neighboring states. Once the VT NG gets the people in the door, they keep them. Current retention is better than 90%. Recommend support of H.72/S.195: National Guard Tuition Benefit Program.

Fiscal Year 2019 Budget Development Form - Military Department (02150)

	General $$	Special $$	Federal $$	Total $$
Approp #1 Admin (2150010000): FY 2018 Approp	1,172,169			1,172,169
Increase in Personal Services - salaries, benefits and Workers Comp	68,085			68,085
Increases in operating expenses (service wide cost)	4,707			4,707
Increases in Tuition Benefit Grant	640,000			640,000
Subtotal of increases/decreases	**712,792**	**0**	**0**	**712,792**
FY 2019 Governor Recommend	1,884,961	0	0	1,884,961
	60.81%			60.81%
Approp #2 Air Services (2150020000): FY 2018 Approp	583,733		6,017,347	6,601,080
Increase in Personal Services Salary and Benefits - cost of living, steps and benefits	44,050		0	44,050
Increase in Personal Services Salary and Benefits - cost of living, steps and benefits	0		419,321	419,321
Decrease for Vacancy Savings based on 4%	(11,129)			(11,129)
Decrease in operating expenses and supplies - Fed (Primarily reduction in Workers Comp ISF)			(269,599)	(269,599)
Decrease in operating expenses and supplies - GF	(41,510)			(41,510)
Subtotal of increases/decreases	**(8,589)**	**0**	**149,722**	**141,133**
FY 2019 Governor Recommend	575,144	0	6,167,069	6,742,213
	-1.47%		2.49%	2.14%
Approp #3 Army Service (2150030000): FY 2018 Approp			13,334,123	13,334,123
Increase in Personal Services - salaries, benefits to include 4 new security positions, 1 property management position, and 1 part-time finance position recently approved by the JFO			305,403	305,403
Increase in Personal Services - temporary part-time employees ($155,521)			155,521	155,521
Increase in operating expenses and supplies			183,672	183,672
Decrease Salary and Benefits for IT Positions to ADS			(150,160)	(150,160)
Increase for ADS Billed Services			150,160	150,160
Subtotal of increases/decreases	**0**	**0**	**644,596**	**644,596**
FY 2019 Governor Recommend	0	0	13,978,719	13,978,719
			4.83%	4.83%
Approp #4 Bldg Maint. (2150040000): FY 2018 Approp	1,520,820	60,000		1,580,820
Personal Services - Decrease due to annual salary and benefits adjustments	(30,267)			(30,267)
Decrease for Vacancy Savings based on 4%	(18,626)			(18,626)
Decrease in operating expense and supplies	(34,890)			(34,890)
Decrease Salary and Benefits for IT Positions to ADS	(50,034)			(50,034)
Increase for ADS Billed Services	50,034			50,034
	(83,783)	**0**	**0**	**(83,783)**
FY 2019 Governor Recommend	1,437,037	60,000	0	1,497,037
	-5.51%			
Approp #5 Veterans Affairs (2150050000): FY 2018 Approp	794,678	125,310	99,729	1,019,717
Increase in Personal Services - salaries, benefits and Workers Comp	19,056			19,056
Increase in Personal Services - salaries, benefits and Workers Comp		14,700	3,589	18,289
Decreased Operating Expenses in GF	(14,010)			(14,010)
Decrease Operating Expenses in Fed			(3,318)	(3,318)
Decrease Operating Expenses in Special Fund (Cemetery)		0		0
Subtotal of increases/decreases	**5,046**	**14,700**	**271**	**20,017**
FY 2019 Governor Recommend	799,724	140,010	100,000	1,039,734
	0.63%	11.73%	0.27%	1.96%
Military Department FY 2018 Appropriation	4,071,400	185,310	19,451,199	23,707,909
TOTAL INCREASES/DECREASES	**625,466**	**14,700**	**794,589**	**1,434,755**
Military Department FY 2019 Governor Recommend	4,696,866	200,010	20,245,788	25,142,664
	15.36%	7.93%	4.09%	6.05%

FY2019 Budget Proposal Summary

		GF	FED	SF
Admin	Pay	758,979.00	0.00	0.00
	Ops	1,125,982.00	0.00	0.00
	Vacancy Savings (note 1)	0.00		
	Total	**1,884,961.00**	**0.00**	**0.00**
	Target	1,172,169.00		
	Difference	712,792.00		
Air	Pay	305,961.00	5,266,464.00	0.00
	Ops	280,312.00	900,605.00	0.00
	Vacancy Savings	-11,129.00		
	Total	**575,144.00**	**6,167,069.00**	**0.00**
	Target	583,733.00		
	Difference	-8,589.00		
Army	Pay	0.00	3,754,815.00	0.00
	Ops	0.00	10,107,943.00	0.00
	Vacancy Savings	0.00		
	Total	**0.00**	**13,862,758.00**	**0.00**
	Target	0.00		
	Difference	0.00		
Bldg Maint	Pay	466,670.00	0.00	0.00
	Ops	988,993.00	0.00	60,000.00
	Vacancy Savings	-18,626.00		
	Total	**1,437,037.00**	**0.00**	**60,000.00**
	Target	1,520,820.00		60,000.00
	Difference	-83,783.00		
VA	Pay	598,696.00	70,965.00	71,739.00
	Ops	201,028.00	29,035.00	68,271.00
	Vacancy Savings (note 1)	0.00		
	Total	**799,724.00**	**100,000.00**	**140,010.00**

	Target	794,678.00	100,000.00	125,310.00
	Difference	5,046.00		

FY2018 Pay Act Estimate | 100,000.00

Budget Base Reduction for ASSF: | -14,534.00

Budgeted | **4,696,866.00** | **20,129,827.00** | **200,010.00**

FY2018 Budget as Passed (plus Adjustments to Base Budget) | **4,056,866.00** | **19,451,199.00** | **185,310.00**

Total increase of Base Budget: | **640,000.00** | **678,628.00** | **14,700.00**

Summary of Changes:

- For Admin, $39K of the $68,085 increase in personal services is attributed to the reduction of a position which was backfilled with personnel of the same pay grade and same step.

- For Air Services, $419,321 increase in personal service is gaining 3 new security guards and benefits.

- For Army Services, $155,243 increase in personal service is a net change of losing 2 IT personnel to ADS and gaining 4 new security guards, 1 property management and 1 finance postions with benefits.

- Decrease in costs for Bldg. Maint. encompass the must pay bill for Admin. Bldg. Maint. relates to a loss of 1 to 3x for federal funding match.

Add Backs/Deducts to GF:

Payroll Increase Pressures	100,924
Vacancy Savings	-29,755
Operating Expenses	-85,703
Increased Tuition Benefits	640,000

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

Vermont ARNG Facilities

Swanton Armory

Enosburg Falls Armory

Newport Armory

St Albans FMS #6

St Albans Armory

North Hyde Park FMS #3

Lyndonville FMS #5

Winooski Armory

Camp Johnson

So. Burlington AASF

EAFR JRC

Morrisville Armory

Lyndonville Armory

Vermont Air National Guard

Ethan Allen Firing Range

Williston Armory

Waterbury Armory

Montpelier

Berlin Armory

Vergennes Armory

Norwich RRTC

Bradford Armory

Fair Haven FMS #2

Rutland RRC

White River RRC

Westminter Armory

Bennington Armory

Concord

Manchester

Lowell

Legend

Vermont Guard Facilities

★ Multiple Facilities

Armories

DrivewayPoly

State Boundary

AGENCY NAME:	
DEPARTMENT NAME:	MILITARY
DIVISION NAME:	Building Maintenance

PRIMARY APPROPRIATION #	2150040000	
PROGRAM NAME	Energy Management	
PROGRAM NUMBER (if used)		
FY 2019 Appropriation $$	$ 1,453,039.00	
Budget Amounts in Primary appropriation not related to this program:	$ 1,283,748.00	
		SECONDARY APPROPRIATION #
Program Budget Amounts from other appropriation:	$ 1,256,000.00	2150030000
Program Budget Amounts from other appropriation:	$ -	
Program Budget Amounts from other appropriation:	$ -	
Program Budget Amounts from other appropriation:	$ -	
Program Budget Amounts from other appropriation:	$ -	
TOTAL PROGRAM BUDGET FY 2019	$ 1,425,291.00	n/a

POPULATION-LEVEL OUTCOME: (3) Vermont's environment is clean and sustainable.

Population-Level Outcomes Drop Down (scroll and select):
(scroll down and select)
(1) Vermont has a prosperous economy.
(2) Vermonters are healthy.
(3) Vermont's environment is clean and sustainable
(4) Vermont is a safe place to live.
(5) Vermont's families are safe, nurturing, stable, and supported.
(6) Vermont's children and young people achieve their potential.
(7) Vermont's elders live with dignity in settings they prefer.
(8) Vermonters with disabilities live in dignity in settings they prefer.
(9) Vermont has open, effective, and inclusive government.
(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.

POPULATION-LEVEL INDICATOR:

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..

Performance Measure Data (Calendar or Fiscal Year)

			2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
Performance Measure A:	Number of BTUs (millions) per year	27	67,195	60,407	67,326		68,467	68,802
Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)							

Performance Measures Types (scroll and select):
(scroll down and select)
1. How much did we do? (a.k.a. quantity or output) (Good PM)
2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)
3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)

			2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
Performance Measure B:	Number of Square Feet to be supported	28	1,114,000	1,135,000	1,201,000		1,201,000	1,201,000
Type of PM B:	1. How much did we do? (a.k.a. quantity or output) (Good PM)							

			2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
Performance Measure C:	BTU's per Square Foot per year	29	60,318	53,222	56,058		57,008	57,287
Type of PM C:	2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)							

			2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
Performance Measure D:		30						
Type of PM D:	(scroll down and select)							

			2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
Performance Measure E:		30						
Type of PM E:	(scroll down and select)							

		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
	31						

NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.
The Military Department has focused on conserving energy and reducing its overall energy cost through many initiatives (e.g. LED lighting, insulation, new windows, new high efficiency furnaces/boilers, etc.). While at the same time upgrading the life safety (outdoor lighting) and

FY 2019 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES

AGENCY NAME:	
DEPARTMENT NAME:	MILITARY
DIVISION NAME:	Office of Veterans Affairs

PRIMARY APPROPRIATION #	2150050000	
PROGRAM NAME	Veterans Benefit Claims	
PROGRAM NUMBER (if used)		
FY 2019 Appropriation $$	$ 786,807.00	
Budget Amounts in Primary appropriation not related to this program:	$ 538,164.00	
		SECONDARY APPROPRIATION #
Program Budget Amounts from other appropriation:	$ -	
Program Budget Amounts from other appropriation:	$ -	
Program Budget Amounts from other appropriation:	$ -	
Program Budget Amounts from other appropriation:	$ -	
Program Budget Amounts from other appropriation:	$ -	
TOTAL PROGRAM BUDGET FY 2019	$ 248,643.00	n/a

POPULATION-LEVEL OUTCOME:	(8) Vermonters with disbailities live in dignity in settings they prefer.

Population-Level Outcomes Drop Down (scroll and select):
(scroll down and select)
(1) Vermont has a prosperous economy.
(2) Vermonters are healthy.
(3) Vermont's environment is clean and sustainable.
(4) Vermont is a safe place to live.
(5) Vermont's families are safe, nurturing, stable, and supported.
(6) Vermont's children and young people achieve their potential.
(7) Vermont's elders live with dignity in settings they prefer.
(8) Vermonters with disbailities live in dignity in settings they prefer
(9) Vermont has open, effective, and inclusive government.
(10) Vermont's State Infrastructure meets the needs of Vermonters, the economy and the environment.

POPULATION-LEVEL INDICATOR:	Veterans Service Officers Caseloads and Benefits recovered for Military Veterans

An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..

Performance Measure Data (Calendar or Fiscal Year)

		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
Performance Measure A:	Number of claims made by Veterans for Benefits						
Type of PM A:	1. How much did we do? (a.k.a. quantity or output) (Good PM)	27	700	902	603 N/A	735	735

Performance Measures Types (scroll and select):
(scroll down and select)
1. How much did we do? (a.k.a. quantity or output) (Good PM)
2. How well did we do it? (a.k.a. quality or efficiency) (Better PM)
3. Is anyone better off? (a.k.a. effectiveness or result/outcome) (Best PM)

		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
Performance Measure B:	Benefits recovered for Veterans from the Federal Government						
Type of PM B:	1. How much did we do? (a.k.a. quantity or output) (Good PM)	28	$6,015,521	$5,071,390	$6,585,217 N/A	$5,890,709	$5,890,709

		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
Performance Measure C:							
Type of PM C:	(scroll down and select)	29					

		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
Performance Measure D:							
Type of PM D:	(scroll down and select)	30					

		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
Performance Measure E:							
Type of PM E:	(scroll down and select)	30					

		2015	2016	2017	2018 (As reported last year)	2018 Projection	2019 Forecast
		31					

NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.

State Veterans Service Officers are part of the Office of Veterans Affairs. Their function is to provide outreach to veterans currently living in Vermont and to advocate for them regarding benefits claim to the federal government. They also conduct workshops for veterans and veterans

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 2150010000 - Military - administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	526,053	486,998	486,998	527,571	40,573	8.3%
Fringe Benefits	213,220	204,976	204,976	231,986	27,010	13.2%
Contracted and 3rd Party Service	6,323	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	**745,596**	**712,974**	**712,974**	**780,557**	**67,583**	**9.5%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	17,135	500	500	0	(500)	-100.0%
IT/Telecom Services and Equipment	259,534	261,362	261,362	240,748	(20,614)	-7.9%
Travel	4,457	3,350	3,350	4,350	1,000	29.9%
Supplies	3,560	2,500	2,500	1,450	(1,050)	-42.0%
Other Purchased Services	81,081	88,818	88,818	114,356	25,538	28.8%
Other Operating Expenses	2,201	2,665	2,665	3,500	835	31.3%
Property and Maintenance	2,999	0	0	0	0	0.0%
Repair and Maintenance Services	1,208	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	**372,176**	**359,195**	**359,195**	**364,404**	**5,209**	**1.5%**

Budget Object Group: 3. GRANTS

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 2150010000 - Military - administration

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	100,000	100,000	100,000	740,000	640,000	640.0%
Budget Object Group Total: 3. GRANTS	**100,000**	**100,000**	**100,000**	**740,000**	**640,000**	**640.0%**
Total Expenses	**1,217,772**	**1,172,169**	**1,172,169**	**1,884,961**	**712,792**	**60.8%**

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	1,217,772	1,172,169	1,172,169	1,884,961	712,792	60.8%
Funds Total	**1,217,772**	**1,172,169**	**1,172,169**	**1,884,961**	**712,792**	**60.8%**

Position Count				7		
FTE Total				7		

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 2150020000 - Military - air service contract

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	3,383,173	3,521,050	3,521,050	3,788,930	267,880	7.6%
Fringe Benefits	1,852,052	1,871,102	1,871,102	1,938,089	66,987	3.6%
Contracted and 3rd Party Service	23,323	28,653	28,653	15,551	(13,102)	-45.7%
PerDiem and Other Personal Services	0	107,000	107,000	107,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	**5,258,548**	**5,527,805**	**5,527,805**	**5,849,570**	**321,765**	**5.8%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	22,860	27,500	27,500	16,371	(11,129)	-40.5%
IT/Telecom Services and Equipment	784	24,325	24,325	16,325	(8,000)	-32.9%
Travel	10,428	27,625	27,625	26,125	(1,500)	-5.4%
Supplies	534,496	742,750	742,750	632,475	(110,275)	-14.8%
Other Purchased Services	29,920	14,820	14,820	6,820	(8,000)	-54.0%
Other Operating Expenses	42,199	4,305	4,305	4,305	0	0.0%
Rental Other	5,308	4,500	4,500	1,500	(3,000)	-66.7%
Rental Property	1,326	0	0	0	0	0.0%
Property and Maintenance	155,201	227,450	227,450	188,722	(38,728)	-17.0%
Budget Object Group Total: 2. OPERATING	**802,521**	**1,073,275**	**1,073,275**	**892,643**	**(180,632)**	**-16.8%**
Total Expenses	**6,061,068**	**6,601,080**	**6,601,080**	**6,742,213**	**141,133**	**2.1%**

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 2150020000 - Military - air service contract

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	551,177	583,733	583,733	575,144	(8,589)	-1.5%
Federal Funds	5,509,892	6,017,347	6,017,347	6,167,069	149,722	2.5%
Funds Total	**6,061,068**	**6,601,080**	**6,601,080**	**6,742,213**	**141,133**	**2.1%**

Position Count				68		
FTE Total				68		

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 2150030000 - Military - army service contract

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	2,218,337	2,369,548	2,369,548	2,583,691	214,143	9.0%
Fringe Benefits	1,089,910	1,195,825	1,195,825	1,324,443	128,618	10.8%
Contracted and 3rd Party Service	5,645,676	3,760,000	3,760,000	3,760,000	0	0.0%
PerDiem and Other Personal Services	0	0	0	155,521	155,521	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	**8,953,923**	**7,325,373**	**7,325,373**	**7,823,655**	**498,282**	**6.8%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	244,244	277,000	277,000	277,000	0	0.0%
IT/Telecom Services and Equipment	22,895	176,500	176,500	322,814	146,314	82.9%
Travel	23,984	8,300	8,300	8,300	0	0.0%
Supplies	1,764,833	1,869,200	1,869,200	1,869,200	0	0.0%
Other Purchased Services	5,198	4,750	4,750	4,750	0	0.0%
Other Operating Expenses	13,284	5,000	5,000	5,000	0	0.0%
Rental Other	15,282	16,000	16,000	16,000	0	0.0%
Rental Property	56,265	54,000	54,000	54,000	0	0.0%
Property and Maintenance	11,495,013	3,598,000	3,598,000	3,598,000	0	0.0%
Rentals	3,070	0	0	0	0	0.0%
Repair and Maintenance Services	14,916	0	0	0	0	0.0%
Property Management Services	654	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	**13,659,638**	**6,008,750**	**6,008,750**	**6,155,064**	**146,314**	**2.4%**

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 2150030000 - Military - army service contract

Total Expenses	22,613,561	13,334,123	13,334,123	13,978,719	644,596	4.8%

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	0	0	0	0	0	0.0%
Federal Funds	22,613,561	13,334,123	13,334,123	13,978,719	644,596	4.8%
Funds Total	**22,613,561**	**13,334,123**	**13,334,123**	**13,978,719**	**644,596**	**4.8%**

Position Count				57		
FTE Total				57		

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 2150040000 - Military - building maintenance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	367,983	329,796	329,796	283,534	(46,262)	-14.0%
Fringe Benefits	180,394	180,326	180,326	168,214	(12,112)	-6.7%
Contracted and 3rd Party Service	125,924	374,039	374,039	271,113	(102,926)	-27.5%
PerDiem and Other Personal Services	0	0	0	29,148	29,148	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	**674,300**	**884,161**	**884,161**	**752,009**	**(132,152)**	**-14.9%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	45,341	12,500	12,500	12,500	0	0.0%
IT/Telecom Services and Equipment	3,593	3,800	3,800	61,553	57,753	1,519.8%
Travel	72	150	150	150	0	0.0%
Supplies	260,731	307,591	307,591	307,591	0	0.0%
Other Purchased Services	119,670	102,918	102,918	93,534	(9,384)	-9.1%
Other Operating Expenses	2,929	0	0	0	0	0.0%
Rental Other	578	800	800	800	0	0.0%
Property and Maintenance	35,805	268,900	268,900	268,900	0	0.0%
Rentals	1,023	0	0	0	0	0.0%
Repair and Maintenance Services	513	0	0	0	0	0.0%
Property Management Services	205	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	**470,461**	**696,659**	**696,659**	**745,028**	**48,369**	**6.9%**

Budget Object Group: 3. GRANTS

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 2150040000 - Military - building maintenance

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	6,203	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	**6,203**	**0**	**0**	**0**	**0**	**0.0%**
Total Expenses	**1,150,964**	**1,580,820**	**1,580,820**	**1,497,037**	**(83,783)**	**-5.3%**

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	1,111,651	1,520,820	1,520,820	1,437,037	(83,783)	-5.5%
Special Fund	39,313	60,000	60,000	60,000	0	0.0%
Funds Total	**1,150,964**	**1,580,820**	**1,580,820**	**1,497,037**	**(83,783)**	**-5.3%**

Position Count				1		
FTE Total				1		

State of Vermont
FY2019 Governor's Recommended Budget: Rollup Report

Organization: 2150050000 - Military - veterans' affairs

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	480,443	523,649	523,649	511,390	(12,259)	-2.3%
Fringe Benefits	197,718	218,835	218,835	213,632	(5,203)	-2.4%
Contracted and 3rd Party Service	2,744,891	8,905	8,905	5,921	(2,984)	-33.5%
PerDiem and Other Personal Services	0	10,703	10,703	53,335	42,632	398.3%
Budget Object Group Total: 1. PERSONAL SERVICES	**3,423,052**	**762,092**	**762,092**	**784,278**	**22,186**	**2.9%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	178,871	13,636	13,636	11,019	(2,617)	-19.2%
IT/Telecom Services and Equipment	22,568	30,814	30,814	30,814	0	0.0%
Travel	21,202	4,700	4,700	10,202	5,502	117.1%
Supplies	32,041	21,248	21,248	21,248	0	0.0%
Other Purchased Services	20,712	23,375	23,375	25,375	2,000	8.6%
Other Operating Expenses	33,293	13,495	13,495	13,495	0	0.0%
Rental Other	20,975	0	0	0	0	0.0%
Rental Property	42,996	53,377	53,377	55,219	1,842	3.5%
Property and Maintenance	7,051	2,600	2,600	2,600	0	0.0%
Property Management Services	9	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	**379,716**	**163,245**	**163,245**	**169,972**	**6,727**	**4.1%**

Budget Object Group: 3. GRANTS

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 2150050000 - Military - veterans' affairs

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Grants Rollup	104,662	94,380	94,380	85,484	(8,896)	-9.4%
Budget Object Group Total: 3. GRANTS	**104,662**	**94,380**	**94,380**	**85,484**	**(8,896)**	**-9.4%**
Total Expenses	**3,907,430**	**1,019,717**	**1,019,717**	**1,039,734**	**20,017**	**2.0%**

Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	961,629	794,678	794,678	799,724	5,046	0.6%
Special Fund	131,771	125,310	125,310	140,010	14,700	11.7%
Federal Funds	2,814,030	99,729	99,729	100,000	271	0.3%
Funds Total	**3,907,430**	**1,019,717**	**1,019,717**	**1,039,734**	**20,017**	**2.0%**

Position Count				10		
FTE Total				10		

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - administration

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Classified Employees	500000	525,885	86,099	86,099	115,336	29,237	34.0%
Exempt	500010	0	400,899	400,899	412,235	11,336	2.8%
Overtime	500019	0	0	0	0	0	0.0%
Overtime	500060	168	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		**526,053**	**486,998**	**486,998**	**527,571**	**40,573**	**8.3%**

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
FICA - Classified Employees	501000	38,842	6,586	6,586	8,822	2,236	34.0%
FICA - Exempt	501010	0	30,670	30,670	31,536	866	2.8%
Health Ins - Classified Empl	501500	84,693	16,692	16,692	31,667	14,975	89.7%
Health Ins - Exempt	501510	0	70,942	70,942	71,778	836	1.2%
Retirement - Classified Empl	502000	76,844	15,041	15,041	20,149	5,108	34.0%
Retirement - Exempt	502010	0	55,297	55,297	58,233	2,936	5.3%
Dental - Classified Employees	502500	4,263	1,588	1,588	1,624	36	2.3%
Dental - Exempt	502510	0	3,970	3,970	4,060	90	2.3%

Organization: 2150010000 - Military - administration

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Life Ins - Classified Empl	503000	1,553	383	383	486	103	26.9%
Life Ins - Exempt	503010	0	1,692	1,692	1,740	48	2.8%
LTD - Classified Employees	503500	1,044	93	93	154	61	65.6%
LTD - Exempt	503510	0	732	732	949	217	29.6%
EAP - Classified Empl	504000	211	60	60	60	0	0.0%
EAP - Exempt	504010	0	150	150	150	0	0.0%
Workers Comp - Ins Premium	505200	1,932	1,080	1,080	578	(502)	-46.5%
Unemployment Compensation	505500	3,826	0	0	0	0	0.0%
Catamount Health Assessment	505700	13	0	0	0	0	0.0%
Total: Fringe Benefits		**213,220**	**204,976**	**204,976**	**231,986**	**27,010**	**13.2%**

Contracted and 3rd Party Service		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Contr&3Rd Pty-Educ & Training	507350	0	16,000	16,000	0	(16,000)	-100.0%
Other Contr and 3Rd Pty Serv	507600	6,323	5,000	5,000	21,000	16,000	320.0%
Total: Contracted and 3rd Party Service		**6,323**	**21,000**	**21,000**	**21,000**	**0**	**0.0%**

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - administration

PerDiem and Other Personal Services			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Other Pers Serv	506200	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		**0**	**0**	**0**	**0**	**0**	**0.0%**

Total: 1. PERSONAL SERVICES		745,596	712,974	712,974	780,557	67,583	9.5%

Budget Object Group: 2. OPERATING

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Hardware - Desktop & Laptop Pc	522216	15	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	2,019	0	0	0	0	0.0%
Other Equipment	522400	791	0	0	0	0	0.0%
Office Equipment	522410	0	500	500	0	(500)	-100.0%
Furniture & Fixtures	522700	14,309	0	0	0	0	0.0%
Total: Equipment		**17,135**	**500**	**500**	**0**	**(500)**	**-100.0%**

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						

Organization: **2150010000 - Military - administration**

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Communications	516600	2,496	400	400	2,500	2,100	525.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	112,306	116,562	116,562	120,350	3,788	3.2%
ADS Allocation Exp.	516685	144,357	144,400	144,400	117,898	(26,502)	-18.4%
Software as a Service	519085	375	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		**259,534**	**261,362**	**261,362**	**240,748**	**(20,614)**	**-7.9%**

Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Single Audit Allocation	523620	2,201	2,665	2,665	3,500	835	31.3%
Fms Development Assessment	523820	0	0	0	0	0	0.0%
Total: Other Operating Expenses		**2,201**	**2,665**	**2,665**	**3,500**	**835**	**31.3%**

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Insurance - General Liability	516010	15,031	19,445	19,445	22,668	3,223	16.6%
Insurance - Auto	516020	0	0	0	0	0	0.0%

Organization: **2150010000 - Military - administration**

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	0	100	100	100	0	0.0%
Licenses	516550	0	0	0	0	0	0.0%
Advertising	516800	0	0	0	0	0	0.0%
Advertising-Print	516813	165	200	200	200	0	0.0%
Printing and Binding	517000	1,606	100	100	1,600	1,500	1,500.0%
Registration For Meetings&Conf	517100	0	0	0	0	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	125	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	665	0	0	0	0	0.0%
Human Resources Services	519006	63,489	68,973	68,973	89,788	20,815	30.2%
Total: Other Purchased Services		**81,081**	**88,818**	**88,818**	**114,356**	**25,538**	**28.8%**

Property and Maintenance		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	**Code**						
Rep&Maint-Telecom&Ntwrkhw	513006	2,999	0	0	0	0	0.0%
Total: Property and Maintenance		**2,999**	**0**	**0**	**0**	**0**	**0.0%**

Organization: 2150010000 - Military - administration

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Office Supplies	520000	655	1,250	1,250	250	(1,000)	-80.0%
Other General Supplies	520500	1,164	1,250	1,250	1,200	(50)	-4.0%
Fire, Protection & Safety	520590	1,716	0	0	0	0	0.0%
Subscriptions	521510	25	0	0	0	0	0.0%
Total: Supplies		**3,560**	**2,500**	**2,500**	**1,450**	**(1,050)**	**-42.0%**

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Travel-Inst-Auto Mileage-Emp	518000	276	600	600	600	0	0.0%
Travel-Inst-Other Transp-Emp	518010	84	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	220	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	229	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,654	1,250	1,250	1,650	400	32.0%
Travel-Outst-Meals-Emp	518520	37	250	250	250	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,839	1,250	1,250	1,850	600	48.0%
Travel-Outst-Incidentals-Emp	518540	118	0	0	0	0	0.0%
Total: Travel		**4,457**	**3,350**	**3,350**	**4,350**	**1,000**	**29.9%**

Organization: 2150010000 - Military - administration

Repair and Maintenance Services		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	**Code**						
Hardware-Rep&Maint-DataNetwork	513034	1,208	0	0	0	0	0.0%
Total: Repair and Maintenance Services		**1,208**	**0**	**0**	**0**	**0**	**0.0%**

| **Total: 2. OPERATING** | | **372,176** | **359,195** | **359,195** | **364,404** | **5,209** | **1.5%** |

Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 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	740,000	640,000	640.0%
Total: Grants Rollup		**100,000**	**100,000**	**100,000**	**740,000**	**640,000**	**640.0%**

| **Total: 3. GRANTS** | | **100,000** | **100,000** | **100,000** | **740,000** | **640,000** | **640.0%** |

| **Total Expenses:** | | **1,217,772** | **1,172,169** | **1,172,169** | **1,884,961** | **712,792** | **60.8%** |

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2150020000 - Military - air service contract

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Classified Employees	500000	3,116,271	3,496,442	3,496,442	3,764,997	268,555	7.7%
Overtime	500019	0	0	0	0	0	0.0%
Temporary Employees	500040	0	21,662	21,662	21,662	0	0.0%
Overtime	500060	257,670	0	0	0	0	0.0%
Shift Differential	500070	9,231	13,400	13,400	13,400	0	0.0%
Vacancy Turnover Savings	508000	0	(10,454)	(10,454)	(11,129)	(675)	6.5%
Total: Salaries and Wages		**3,383,173**	**3,521,050**	**3,521,050**	**3,788,930**	**267,880**	**7.6%**

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
FICA - Classified Employees	501000	252,040	267,482	267,482	288,020	20,538	7.7%
Health Ins - Classified Empl	501500	624,786	666,780	666,780	788,242	121,462	18.2%
Retirement - Classified Empl	502000	573,628	610,823	610,823	657,745	46,922	7.7%
Dental - Classified Employees	502500	44,030	50,831	50,831	54,404	3,573	7.0%
Dental - Other	502520	0	0	0	812	812	0.0%
Life Ins - Classified Empl	503000	11,026	14,761	14,761	15,884	1,123	7.6%
LTD - Classified Employees	503500	0	0	0	264	264	0.0%
EAP - Classified Empl	504000	1,851	1,935	1,935	2,057	122	6.3%
Employee Tuition Costs	504530	500	0	0	0	0	0.0%

Organization: 2150020000 - Military - air service contract

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Misc Employee Benefits	504590	0	14,040	14,040	0	(14,040)	-100.0%
Workers Comp - Indemnity	505000	3,469	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	340,152	244,450	244,450	130,661	(113,789)	-46.5%
Catamount Health Assessment	505700	570	0	0	0	0	0.0%
Total: Fringe Benefits		**1,852,052**	**1,871,102**	**1,871,102**	**1,938,089**	**66,987**	**3.6%**

Contracted and 3rd Party Service		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Contr & 3Rd Party - Financial	507100	84	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	1,850	1,850	1,850	0	0.0%
Contr&3Rd Pty-Physical Health	507500	4,975	3,800	3,800	3,800	0	0.0%
Other Contr and 3Rd Pty Serv	507600	11,497	23,003	23,003	9,901	(13,102)	-57.0%
Recording & Other Fees	507620	6,767	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		**23,323**	**28,653**	**28,653**	**15,551**	**(13,102)**	**-45.7%**

PerDiem and Other Personal Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Other Pers Serv	506200	0	107,000	107,000	107,000	0	0.0%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2150020000 - Military - air service contract

PerDiem and Other Personal Services			FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Total: PerDiem and Other Personal Services		0	107,000	107,000	107,000	0	0.0%
Total: 1. PERSONAL SERVICES		5,258,548	5,527,805	5,527,805	5,849,570	321,765	5.8%

Budget Object Group: 2. OPERATING

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	11,034	0	0	0	0	0.0%
Maintenance Equipment	522300	0	6,500	6,500	5,371	(1,129)	-17.4%
Other Equipment	522400	804	21,000	21,000	11,000	(10,000)	-47.6%
Safety Supplies & Equipment	522440	1,334	0	0	0	0	0.0%
Vehicles	522600	356	0	0	0	0	0.0%
Art	522650	97	0	0	0	0	0.0%
Furniture & Fixtures	522700	9,235	0	0	0	0	0.0%
Total: Equipment		22,860	27,500	27,500	16,371	(11,129)	-40.5%

Organization: 2150020000 - Military - air service contract

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Communications	516600	177	3,325	3,325	1,325	(2,000)	-60.2%
Internet	516620	357	1,000	1,000	1,000	0	0.0%
ADS Allocation Exp.	516685	0	0	0	0	0	0.0%
Software as a Service	519085	250	0	0	0	0	0.0%
Hw - Other Info Tech	522200	0	20,000	20,000	14,000	(6,000)	-30.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		**784**	**24,325**	**24,325**	**16,325**	**(8,000)**	**-32.9%**

Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Single Audit Allocation	523620	40,270	4,305	4,305	4,305	0	0.0%
Registration & Identification	523640	0	0	0	0	0	0.0%
Claims/Small Claims	523840	1,929	0	0	0	0	0.0%
Total: Other Operating Expenses		**42,199**	**4,305**	**4,305**	**4,305**	**0**	**0.0%**

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Insurance Other Than Empl Bene	516000	9,750	0	0	0	0	0.0%

Organization: 2150020000 - Military - air service contract

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Licenses	516550	0	560	560	560	0	0.0%
Data Circuits	516610	0	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	1,311	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Advertising-Other	516815	320	0	0	0	0	0.0%
Printing and Binding	517000	2,855	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	250	250	250	0	0.0%
Empl Train & Background Checks	517120	12,090	0	0	0	0	0.0%
Postage	517200	292	0	0	0	0	0.0%
Freight & Express Mail	517300	0	560	560	560	0	0.0%
Other Purchased Services	519000	3,266	13,450	13,450	5,450	(8,000)	-59.5%
Human Resources Services	519006	0	0	0	0	0	0.0%
Dry Cleaning	519020	35	0	0	0	0	0.0%
Total: Other Purchased Services		**29,920**	**14,820**	**14,820**	**6,820**	**(8,000)**	**-54.0%**

Property and Maintenance		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Water/Sewer	510000	72,289	63,300	63,300	70,017	6,717	10.6%
Disposal	510200	10,214	0	0	0	0	0.0%

Organization: 2150020000 - Military - air service contract

Property and Maintenance		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Rubbish Removal	510210	4,091	5,500	5,500	4,300	(1,200)	-21.8%
Recycling	510220	3,470	0	0	0	0	0.0%
Custodial	510400	48,422	50,200	50,200	45,955	(4,245)	-8.5%
Other Property Mgmt Services	510500	0	7,150	7,150	7,150	0	0.0%
Lawn Maintenance	510520	3,877	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	11,001	41,000	41,000	20,000	(21,000)	-51.2%
Plumbing & Heating Systems	512010	20	23,000	23,000	13,000	(10,000)	-43.5%
Rep&Maint-Grds & Constr Equip	512400	0	5,300	5,300	5,300	0	0.0%
Other Repair & Maint Serv	513200	1,816	16,500	16,500	16,500	0	0.0%
Repair&Maint-Property/Grounds	513210	0	15,500	15,500	6,500	(9,000)	-58.1%
Total: Property and Maintenance		**155,201**	**227,450**	**227,450**	**188,722**	**(38,728)**	**-17.0%**

Rental Other		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Rental - Auto	514550	1,360	0	0	0	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	250	250	250	0	0.0%
Rental - Office Equipment	514650	2,974	0	0	0	0	0.0%
Rental - Other	515000	975	4,250	4,250	1,250	(3,000)	-70.6%
Total: Rental Other		**5,308**	**4,500**	**4,500**	**1,500**	**(3,000)**	**-66.7%**

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Organization: 2150020000 - Military - air service contract

Rental Property		FY2017 Actuals			Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	**Code**					
Fee-For-Space Charge	515010	1,326	0	0	0	0	0.0%
Total: Rental Property		**1,326**	**0**	**0**	**0**	**0**	**0.0%**

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Office Supplies	520000	13,137	15,000	15,000	15,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	7,672	12,300	12,300	12,300	0	0.0%
Snow Plow Parts	520101	688	0	0	0	0	0.0%
Gasoline	520110	45	0	0	0	0	0.0%
Diesel	520120	67	0	0	0	0	0.0%
Building Maintenance Supplies	520200	20,853	37,500	37,500	27,500	(10,000)	-26.7%
Plumbing, Heating & Vent	520210	2,162	11,000	11,000	6,000	(5,000)	-45.5%
Heating & Ventilation	520211	284	0	0	0	0	0.0%
Small Tools	520220	1,583	3,200	3,200	3,200	0	0.0%
Electrical Supplies	520230	6,466	13,000	13,000	13,000	0	0.0%
Other General Supplies	520500	4,269	11,000	11,000	11,000	0	0.0%
Cloth & Clothing	520520	10,399	5,200	5,200	9,200	4,000	76.9%
Work Boots & Shoes	520521	2,427	0	0	0	0	0.0%
Educational Supplies	520540	16,967	30,000	30,000	20,000	(10,000)	-33.3%
Agric, Hort, Wildlife	520580	0	3,050	3,050	3,050	0	0.0%
Fire, Protection & Safety	520590	2,283	6,500	6,500	6,500	0	0.0%
Natural Gas	521000	169,470	210,000	210,000	195,725	(14,275)	-6.8%
Electricity	521100	225,637	255,000	255,000	247,000	(8,000)	-3.1%

Organization: **2150020000 - Military - air service contract**

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Books&Periodicals-Library/Educ	521500	2,070	40,000	40,000	4,000	(36,000)	-90.0%
Road Supplies and Materials	521600	28,721	42,000	42,000	31,500	(10,500)	-25.0%
Household, Facility&Lab Suppl	521800	19,266	48,000	48,000	27,500	(20,500)	-42.7%
Cleaning Chemicals	521850	29	0	0	0	0	0.0%
Total: Supplies		**534,496**	**742,750**	**742,750**	**632,475**	**(110,275)**	**-14.8%**

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Chemical Waste Shipments	517310	39	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	3,363	5,500	5,500	4,000	(1,500)	-27.3%
Travel-Inst-Meals-Emp	518020	0	100	100	100	0	0.0%
Travel-Inst-Lodging-Emp	518030	167	500	500	500	0	0.0%
Travel-Inst-Incidentals-Emp	518040	104	600	600	600	0	0.0%
Travl-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	0	1,100	1,100	1,100	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,854	8,000	8,000	8,000	0	0.0%
Travel-Outst-Meals-Emp	518520	1,320	2,625	2,625	2,625	0	0.0%
Travel-Outst-Lodging-Emp	518530	3,582	8,100	8,100	8,100	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	1,100	1,100	1,100	0	0.0%
Total: Travel		**10,428**	**27,625**	**27,625**	**26,125**	**(1,500)**	**-5.4%**

Organization: 2150020000 - Military - air service contract

Total: 2. OPERATING		802,521	1,073,275	1,073,275	892,643	(180,632)	-16.8%
Total Expenses:		6,061,068	6,601,080	6,601,080	6,742,213	141,133	2.1%

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - army service contract

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Classified Employees	500000	2,123,451	2,203,527	2,203,527	2,573,191	369,664	16.8%
Overtime	500019	0	0	0	0	0	0.0%
Temporary Employees	500040	0	155,521	155,521	0	(155,521)	-100.0%
Overtime	500060	83,589	0	0	0	0	0.0%
Shift Differential	500070	11,296	10,500	10,500	10,500	0	0.0%
Total: Salaries and Wages		**2,218,337**	**2,369,548**	**2,369,548**	**2,583,691**	**214,143**	**9.0%**

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
FICA - Classified Employees	501000	162,703	168,567	168,567	196,839	28,272	16.8%
Health Ins - Classified Empl	501500	451,299	532,691	532,691	624,574	91,883	17.2%
Retirement - Classified Empl	502000	362,171	399,857	399,857	424,576	24,719	6.2%
Dental - Classified Employees	502500	25,947	34,350	34,350	39,585	5,235	15.2%
Life Ins - Classified Empl	503000	6,288	9,298	9,298	10,258	960	10.3%
LTD - Classified Employees	503500	268	276	276	282	6	2.2%
EAP - Classified Empl	504000	1,182	1,307	1,307	1,471	164	12.5%
Workers Comp - Ins Premium	505200	70,972	49,479	49,479	26,858	(22,621)	-45.7%
Unemployment Compensation	505500	6,754	0	0	0	0	0.0%
Catamount Health Assessment	505700	2,326	0	0	0	0	0.0%

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Organization: 2150030000 - Military - army service contract

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Total: Fringe Benefits		1,089,910	1,195,825	1,195,825	1,324,443	128,618	10.8%

Contracted and 3rd Party Service		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Contr&3Rd Pty-Appr/Engineering	507300	76,609	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	9,196	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	5,557,925	3,760,000	3,760,000	3,760,000	0	0.0%
Recording & Other Fees	507620	1,946	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		5,645,676	3,760,000	3,760,000	3,760,000	0	0.0%

PerDiem and Other Personal Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Other Pers Serv	506200	0	0	0	155,521	155,521	0.0%
Total: PerDiem and Other Personal Services		0	0	0	155,521	155,521	0.0%

| **Total: 1. PERSONAL SERVICES** | | 8,953,923 | 7,325,373 | 7,325,373 | 7,823,655 | 498,282 | 6.8% |

Budget Object Group: 2. OPERATING

Organization: 2150030000 - Military - army service contract

Equipment							
Description	Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Hardware - Desktop & Laptop Pc	522216	24,597	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	14,344	0	0	0	0	0.0%
Hardware - Security	522272	3,824	0	0	0	0	0.0%
Hardware - Data Network	522273	35,875	0	0	0	0	0.0%
Hardware Servers	522275	9,697	0	0	0	0	0.0%
Software - Desktop	522286	6,740	0	0	0	0	0.0%
Software - Server	522289	9,777	0	0	0	0	0.0%
Maintenance Equipment	522300	0	7,500	7,500	7,500	0	0.0%
Other Equipment	522400	41,551	205,000	205,000	205,000	0	0.0%
Communications Equipment	522430	1,477	2,500	2,500	2,500	0	0.0%
Safety Supplies & Equipment	522440	6,040	7,000	7,000	7,000	0	0.0%
Vehicles	522600	73,067	50,000	50,000	50,000	0	0.0%
Furniture & Fixtures	522700	17,255	5,000	5,000	5,000	0	0.0%
Total: Equipment		**244,244**	**277,000**	**277,000**	**277,000**	**0**	**0.0%**

IT/Telecom Services and Equipment							
Description	Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Communications	516600	18,001	21,000	21,000	21,000	0	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	146,314	146,314	0.0%
It Inter Svc Cost User Support	516678	4,069	0	0	0	0	0.0%
ADS Allocation Exp.	516685	0	0	0	0	0	0.0%

Organization: 2150030000 - Military - army service contract

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Hw - Other Info Tech	522200	0	58,000	58,000	58,000	0	0.0%
Info Tech Purchases-Hardware	522210	0	12,500	12,500	12,500	0	0.0%
Software - Other	522220	0	85,000	85,000	85,000	0	0.0%
Hw-Video Conferencing	522260	825	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		**22,895**	**176,500**	**176,500**	**322,814**	**146,314**	**82.9%**

Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Dlc - Recycling Expenses	523120	349	0	0	0	0	0.0%
Single Audit Allocation	523620	4,130	5,000	5,000	5,000	0	0.0%
Registration & Identification	523640	8,805	0	0	0	0	0.0%
Total: Other Operating Expenses		**13,284**	**5,000**	**5,000**	**5,000**	**0**	**0.0%**

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Insurance - Auto	516020	0	0	0	0	0	0.0%

Organization: 2150030000 - Military - army service contract

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Licenses	516550	783	500	500	500	0	0.0%
Advertising	516800	0	0	0	0	0	0.0%
Advertising-Print	516813	251	0	0	0	0	0.0%
Printing and Binding	517000	1,666	2,500	2,500	2,500	0	0.0%
Photocopying	517020	67	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	250	250	250	0	0.0%
Postage - Bgs Postal Svcs Only	517205	29	0	0	0	0	0.0%
Freight & Express Mail	517300	622	500	500	500	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Other Purchased Services	519000	1,781	0	0	0	0	0.0%
Human Resources Services	519006	0	0	0	0	0	0.0%
Environmental Lab Services	519110	0	1,000	1,000	1,000	0	0.0%
Total: Other Purchased Services		**5,198**	**4,750**	**4,750**	**4,750**	**0**	**0.0%**

Property and Maintenance		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Water/Sewer	510000	77,823	66,000	66,000	66,000	0	0.0%
Disposal	510200	2,290	0	0	0	0	0.0%
Rubbish Removal	510210	40,055	45,000	45,000	45,000	0	0.0%
Recycling	510220	23,509	0	0	0	0	0.0%
Snow Removal	510300	36,845	0	0	0	0	0.0%
Custodial	510400	158,313	175,000	175,000	175,000	0	0.0%

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Property and Maintenance		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Other Property Mgmt Services	510500	24,019	60,000	60,000	60,000	0	0.0%
Exterminators	510510	6,893	12,500	12,500	12,500	0	0.0%
Lawn Maintenance	510520	2,360	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	11,054,469	2,950,000	2,950,000	2,950,000	0	0.0%
Plumbing & Heating Systems	512010	56,500	275,000	275,000	275,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	10,489	13,500	13,500	13,500	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	1,343	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair&Maintenance-Compsys Hw	513005	105	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	1,000	1,000	1,000	0	0.0%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
Property-Bldg&Impr-Non Infra	522150	0	0	0	0	0	0.0%
Land, Structures, Improvement	522899	0	0	0	0	0	0.0%
Total: Property and Maintenance		**11,495,013**	**3,598,000**	**3,598,000**	**3,598,000**	**0**	**0.0%**

Rental Other		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Rental of Equipment & Vehicles	514500	190	0	0	0	0	0.0%
Rental - Auto	514550	199	1,000	1,000	1,000	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	4,473	0	0	0	0	0.0%
Equip & Vehicle Rental - Other	514750	0	0	0	0	0	0.0%
Rental - Other	515000	10,421	15,000	15,000	15,000	0	0.0%

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Rental Other		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Total: Rental Other		15,282	16,000	16,000	16,000	0	0.0%

Rental Property		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Rent Land & Bldgs-Office Space	514000	56,265	54,000	54,000	54,000	0	0.0%
Total: Rental Property		56,265	54,000	54,000	54,000	0	0.0%

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Office Supplies	520000	7,841	3,000	3,000	3,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	36,443	40,000	40,000	40,000	0	0.0%
Tires	520105	412	0	0	0	0	0.0%
Gasoline	520110	31,212	21,000	21,000	21,000	0	0.0%
Diesel	520120	12,566	25,000	25,000	25,000	0	0.0%
Building Maintenance Supplies	520200	99,875	50,000	50,000	50,000	0	0.0%
Plumbing, Heating & Vent	520210	84,712	80,000	80,000	80,000	0	0.0%
Small Tools	520220	15,680	5,400	5,400	5,400	0	0.0%
Electrical Supplies	520230	43,377	50,000	50,000	50,000	0	0.0%

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Supplies							
		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Other General Supplies	520500	83,645	40,000	40,000	40,000	0	0.0%
Cloth & Clothing	520520	7,446	9,000	9,000	9,000	0	0.0%
Agric, Hort, Wildlife	520580	2,791	4,200	4,200	4,200	0	0.0%
Fire, Protection & Safety	520590	131,996	100,000	100,000	100,000	0	0.0%
Natural Gas	521000	177,740	225,000	225,000	225,000	0	0.0%
Electricity	521100	737,314	805,000	805,000	805,000	0	0.0%
Heating Oil #2	521220	45,120	100,000	100,000	100,000	0	0.0%
Heating Oil #6	521230	0	0	0	0	0	0.0%
Wood	521310	0	10,000	10,000	10,000	0	0.0%
Wood - Pellets	521312	4,590	0	0	0	0	0.0%
Propane Gas	521320	133,745	116,000	116,000	116,000	0	0.0%
Books&Periodicals-Library/Educ	521500	1,507	0	0	0	0	0.0%
Road Supplies and Materials	521600	74,212	160,000	160,000	160,000	0	0.0%
Household, Facility&Lab Suppl	521800	32,416	25,600	25,600	25,600	0	0.0%
Medical and Lab Supplies	521810	196	0	0	0	0	0.0%
Total: Supplies		**1,764,833**	**1,869,200**	**1,869,200**	**1,869,200**	**0**	**0.0%**

Travel							
		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	3,256	1,000	1,000	1,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	3,753	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%

Organization: 2150030000 - Military - army service contract

Travel Description	Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Travel-Inst-Lodging-Emp	518030	0	600	600	600	0	0.0%
Travel-Inst-Incidentals-Emp	518040	326	300	300	300	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	7,782	2,200	2,200	2,200	0	0.0%
Travel-Outst-Meals-Emp	518520	4,798	1,700	1,700	1,700	0	0.0%
Travel-Outst-Lodging-Emp	518530	3,859	2,250	2,250	2,250	0	0.0%
Travel-Outst-Incidentals-Emp	518540	210	250	250	250	0	0.0%
Total: Travel		**23,984**	**8,300**	**8,300**	**8,300**	**0**	**0.0%**

Rentals Description	Code	FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Software-License-DeskLaptop PC	516559	3,070	0	0	0	0	0.0%
Total: Rentals		**3,070**	**0**	**0**	**0**	**0**	**0.0%**

Repair and Maintenance Services Description	Code	FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Hardware-Rep&Maint-Servers	513031	8,522	0	0	0	0	0.0%
Hardware-Rep&Maint-DataNetwork	513034	1,321	0	0	0	0	0.0%
Hardware-Rep&Maint-Desk Lap PC	513037	2,176	0	0	0	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	2,898	0	0	0	0	0.0%

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Repair and Maintenance Services		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	**Code**						
Total: Repair and Maintenance Services		**14,916**	**0**	**0**	**0**	**0**	**0.0%**

Property Management Services		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	**Code**						
Composting	510230	654	0	0	0	0	0.0%
Total: Property Management Services		**654**	**0**	**0**	**0**	**0**	**0.0%**
Total: 2. OPERATING		**13,659,638**	**6,008,750**	**6,008,750**	**6,155,064**	**146,314**	**2.4%**
Total Expenses:		**22,613,561**	**13,334,123**	**13,334,123**	**13,978,719**	**644,596**	**4.8%**

Organization: 2150040000 - Military - building maintenance

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Classified Employees	500000	361,348	323,508	323,508	302,160	(21,348)	-6.6%
Overtime	500019	0	0	0	0	0	0.0%
Temporary Employees	500040	0	26,110	26,110	0	(26,110)	-100.0%
Overtime	500060	5,828	0	0	0	0	0.0%
Shift Differential	500070	807	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(19,822)	(19,822)	(18,626)	1,196	-6.0%
Total: Salaries and Wages		**367,983**	**329,796**	**329,796**	**283,534**	**(46,262)**	**-14.0%**

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
FICA - Classified Employees	501000	26,781	24,746	24,746	23,114	(1,632)	-6.6%
Health Ins - Classified Empl	501500	80,851	85,955	85,955	82,814	(3,141)	-3.7%
Retirement - Classified Empl	502000	57,725	56,514	56,514	52,785	(3,729)	-6.6%
Dental - Classified Employees	502500	3,987	4,575	4,575	4,263	(312)	-6.8%
Life Ins - Classified Empl	503000	1,026	1,365	1,365	1,274	(91)	-6.7%
LTD - Classified Employees	503500	89	92	92	94	2	2.2%
EAP - Classified Empl	504000	171	182	182	166	(16)	-8.8%
Workers Comp - Ins Premium	505200	9,637	6,897	6,897	3,704	(3,193)	-46.3%
Catamount Health Assessment	505700	127	0	0	0	0	0.0%

Organization: 2150040000 - Military - building maintenance

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Total: Fringe Benefits		180,394	180,326	180,326	168,214	(12,112)	-6.7%

Contracted and 3rd Party Service		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Contr&3Rd Pty-Educ & Training	507350	1,854	500	500	500	0	0.0%
Other Contr and 3Rd Pty Serv	507600	122,789	373,539	373,539	270,613	(102,926)	-27.6%
Recording & Other Fees	507620	1,281	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		125,924	374,039	374,039	271,113	(102,926)	-27.5%

PerDiem and Other Personal Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Other Pers Serv	506200	0	0	0	29,148	29,148	0.0%
Total: PerDiem and Other Personal Services		0	0	0	29,148	29,148	0.0%

| **Total: 1. PERSONAL SERVICES** | | 674,300 | 884,161 | 884,161 | 752,009 | (132,152) | -14.9% |

Budget Object Group: 2. OPERATING

Organization: 2150040000 - Military - building maintenance

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Hardware - Desktop & Laptop Pc	522216	2,557	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	513	0	0	0	0	0.0%
Hardware - Data Network	522273	26	0	0	0	0	0.0%
Software - Desktop	522286	87	0	0	0	0	0.0%
Maintenance Equipment	522300	13,730	0	0	0	0	0.0%
Other Equipment	522400	8,617	12,500	12,500	12,500	0	0.0%
Communications Equipment	522430	277	0	0	0	0	0.0%
Vehicles	522600	17,756	0	0	0	0	0.0%
Furniture & Fixtures	522700	1,777	0	0	0	0	0.0%
Total: Equipment		**45,341**	**12,500**	**12,500**	**12,500**	**0**	**0.0%**

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Communications	516600	3,593	3,800	3,800	3,800	0	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	57,753	57,753	0.0%
ADS Allocation Exp.	516685	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		**3,593**	**3,800**	**3,800**	**61,553**	**57,753**	**1,519.8%**

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - building maintenance

Other Operating Expenses		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	**Code**						
Single Audit Allocation	523620	2,929	0	0	0	0	0.0%
Total: Other Operating Expenses		**2,929**	**0**	**0**	**0**	**0**	**0.0%**

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Insurance Other Than Empl Bene	516000	115,724	99,025	99,025	89,641	(9,384)	-9.5%
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Insurance - Auto	516020	3,798	3,893	3,893	3,893	0	0.0%
Licenses	516550	147	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%
Postage	517200	0	0	0	0	0	0.0%
Freight & Express Mail	517300	1	0	0	0	0	0.0%
Human Resources Services	519006	0	0	0	0	0	0.0%
Total: Other Purchased Services		**119,670**	**102,918**	**102,918**	**93,534**	**(9,384)**	**-9.1%**

Property and Maintenance		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						

FY2019

Organization: 2150040000 - Military - building maintenance

Property and Maintenance Description	Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Water/Sewer	510000	20,086	18,000	18,000	18,000	0	0.0%
Disposal	510200	557	0	0	0	0	0.0%
Rubbish Removal	510210	13,383	13,000	13,000	13,000	0	0.0%
Recycling	510220	5,877	0	0	0	0	0.0%
Snow Removal	510300	13,720	0	0	0	0	0.0%
Custodial	510400	38,056	0	0	0	0	0.0%
Exterminators	510510	599	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	(64,919)	222,000	222,000	222,000	0	0.0%
Plumbing & Heating Systems	512010	3,779	8,000	8,000	8,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	3,530	6,800	6,800	6,800	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	443	1,100	1,100	1,100	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	295	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	401	0	0	0	0	0.0%
Total: Property and Maintenance		**35,805**	**268,900**	**268,900**	**268,900**	**0**	**0.0%**

Rental Other Description	Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Rental - Other	515000	578	800	800	800	0	0.0%
Total: Rental Other		**578**	**800**	**800**	**800**	**0**	**0.0%**

State of Vermont

FY2019 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - building maintenance

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Office Supplies	520000	1,680	2,000	2,000	2,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	14,886	0	0	0	0	0.0%
Gasoline	520110	6,050	2,800	2,800	2,800	0	0.0%
Diesel	520120	405	3,000	3,000	3,000	0	0.0%
Building Maintenance Supplies	520200	(10,486)	80,000	80,000	80,000	0	0.0%
Plumbing, Heating & Vent	520210	21,997	14,750	14,750	14,750	0	0.0%
Small Tools	520220	7,315	13,750	13,750	13,750	0	0.0%
Electrical Supplies	520230	2,906	1,500	1,500	1,500	0	0.0%
Other General Supplies	520500	2,436	4,000	4,000	4,000	0	0.0%
It & Data Processing Supplies	520510	4	0	0	0	0	0.0%
Cloth & Clothing	520520	429	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	282	0	0	0	0	0.0%
Fire, Protection & Safety	520590	9,503	5,000	5,000	5,000	0	0.0%
Food	520700	237	0	0	0	0	0.0%
Natural Gas	521000	23,898	37,000	37,000	37,000	0	0.0%
Electricity	521100	123,523	123,791	123,791	123,791	0	0.0%
Heating Fuel	521200	0	0	0	0	0	0.0%
Heating Oil #2	521220	29,155	8,500	8,500	8,500	0	0.0%
Wood - Pellets	521312	810	0	0	0	0	0.0%
Propane Gas	521320	7,194	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	45	0	0	0	0	0.0%
Road Supplies and Materials	521600	1,484	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	16,318	11,500	11,500	11,500	0	0.0%
Paper Products	521820	659	0	0	0	0	0.0%
Total: Supplies		**260,731**	**307,591**	**307,591**	**307,591**	**0**	**0.0%**

Organization: 2150040000 - Military - building maintenance

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Travel-Inst-Auto Mileage-Emp	518000	44	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	150	150	150	0	0.0%
Travel-Inst-Incidentals-Emp	518040	29	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Total: Travel		**72**	**150**	**150**	**150**	**0**	**0.0%**

Rentals		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	**Code**						
Software-License-DeskLaptop PC	516559	1,023	0	0	0	0	0.0%
Total: Rentals		**1,023**	**0**	**0**	**0**	**0**	**0.0%**

Repair and Maintenance Services		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	**Code**						
Hardware-Rep&Maint-Desk Lap PC	513037	46	0	0	0	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	467	0	0	0	0	0.0%
Total: Repair and Maintenance Services		**513**	**0**	**0**	**0**	**0**	**0.0%**

Organization: 2150040000 - Military - building maintenance

Property Management Services		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	**Code**						
Composting	510230	205	0	0	0	0	0.0%
Total: Property Management Services		**205**	**0**	**0**	**0**	**0**	**0.0%**

| **Total: 2. OPERATING** | | **470,461** | **696,659** | **696,659** | **745,028** | **48,369** | **6.9%** |

Budget Object Group: 3. GRANTS

Grants Rollup		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	**Code**						
Other Direct Grant Expense	552990	6,203	0	0	0	0	0.0%
Total: Grants Rollup		**6,203**	**0**	**0**	**0**	**0**	**0.0%**

| **Total: 3. GRANTS** | | **6,203** | **0** | **0** | **0** | **0** | **0.0%** |

| **Total Expenses:** | | **1,150,964** | **1,580,820** | **1,580,820** | **1,497,037** | **-83,783** | **-5.3%** |

Organization: 2150050000 - Military - veterans' affairs

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Classified Employees	500000	477,860	488,383	488,383	511,390	23,007	4.7%
Overtime	500019	0	0	0	0	0	0.0%
Temporary Employees	500040	0	35,266	35,266	0	(35,266)	-100.0%
Overtime	500060	2,583	0	0	0	0	0.0%
Total: Salaries and Wages		**480,443**	**523,649**	**523,649**	**511,390**	**(12,259)**	**-2.3%**

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
FICA - Classified Employees	501000	35,390	37,364	37,364	39,121	1,757	4.7%
Health Ins - Classified Empl	501500	72,343	82,688	82,688	80,224	(2,464)	-3.0%
Retirement - Classified Empl	502000	78,560	85,319	85,319	83,014	(2,305)	-2.7%
Dental - Classified Employees	502500	5,755	7,940	7,940	7,308	(632)	-8.0%
Life Ins - Classified Empl	503000	1,002	2,061	2,061	2,004	(57)	-2.8%
EAP - Classified Empl	504000	267	300	300	270	(30)	-10.0%
Workers Comp - Ins Premium	505200	956	3,163	3,163	1,691	(1,472)	-46.5%
Unemployment Compensation	505500	3,038	0	0	0	0	0.0%
Catamount Health Assessment	505700	407	0	0	0	0	0.0%
Total: Fringe Benefits		**197,718**	**218,835**	**218,835**	**213,632**	**(5,203)**	**-2.4%**

FY2019

Organization: 2150050000 - Military - veterans' affairs

Contracted and 3rd Party Service		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Contr&3Rd Party-Advertising	507000	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	56	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	2,744,834	8,905	8,905	5,921	(2,984)	-33.5%
Total: Contracted and 3rd Party Service		**2,744,891**	**8,905**	**8,905**	**5,921**	**(2,984)**	**-33.5%**

PerDiem and Other Personal Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Per Diem	506000	0	0	0	0	0	0.0%
Other Pers Serv	506200	0	10,703	10,703	53,335	42,632	398.3%
Total: PerDiem and Other Personal Services		**0**	**10,703**	**10,703**	**53,335**	**42,632**	**398.3%**
Total: 1. PERSONAL SERVICES		**3,423,052**	**762,092**	**762,092**	**784,278**	**22,186**	**2.9%**

Budget Object Group: 2. OPERATING

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Hardware - Application Support	522270	61	0	0	0	0	0.0%

Organization: 2150050000 - Military - veterans' affairs

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Maintenance Equipment	522300	3	0	0	0	0	0.0%
Other Equipment	522400	135,215	6,600	6,600	6,600	0	0.0%
Office Equipment	522410	0	7,036	7,036	4,419	(2,617)	-37.2%
Vehicles	522600	31,477	0	0	0	0	0.0%
Furniture & Fixtures	522700	9,931	0	0	0	0	0.0%
Other Assets	522750	2,184	0	0	0	0	0.0%
Total: Equipment		**178,871**	**13,636**	**13,636**	**11,019**	**(2,617)**	**-19.2%**

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Communications	516600	13,841	23,177	23,177	23,177	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	8,727	7,637	7,637	7,637	0	0.0%
ADS Allocation Exp.	516685	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		**22,568**	**30,814**	**30,814**	**30,814**	**0**	**0.0%**

Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						

FY2019

Organization: 2150050000 - Military - veterans' affairs

Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	5,011	2,255	2,255	2,255	0	0.0%
Cost of Fleet Rentals	525410	(11,203)	11,240	11,240	11,240	0	0.0%
Transfer Out	720000	39,484	0	0	0	0	0.0%
Total: Other Operating Expenses		**33,293**	**13,495**	**13,495**	**13,495**	**0**	**0.0%**

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	500	0	0	0	0	0.0%
Licenses	516550	1,495	1,500	1,500	1,500	0	0.0%
Advertising - Job Vacancies	516820	35	0	0	0	0	0.0%
Printing and Binding	517000	5,051	10,200	10,200	11,200	1,000	9.8%
Registration For Meetings&Conf	517100	2,305	0	0	0	0	0.0%
Postage	517200	10,989	11,675	11,675	12,675	1,000	8.6%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Other Purchased Services	519000	337	0	0	0	0	0.0%
Human Resources Services	519006	0	0	0	0	0	0.0%
Total: Other Purchased Services		**20,712**	**23,375**	**23,375**	**25,375**	**2,000**	**8.6%**

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - veterans' affairs

Property and Maintenance		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Water/Sewer	510000	0	2,600	2,600	2,600	0	0.0%
Rubbish Removal	510210	1,279	0	0	0	0	0.0%
Recycling	510220	160	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	947	0	0	0	0	0.0%
Plumbing & Heating Systems	512010	808	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	800	0	0	0	0	0.0%
Repair&Maint-Property/Grounds	513210	3,057	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	0	0	0	0	0	0.0%
Total: Property and Maintenance		**7,051**	**2,600**	**2,600**	**2,600**	**0**	**0.0%**

Rental Other		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	**Code**						
Rental - Auto	514550	20,975	0	0	0	0	0.0%
Total: Rental Other		**20,975**	**0**	**0**	**0**	**0**	**0.0%**

Rental Property		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Fee-For-Space Charge	515010	42,996	53,377	53,377	55,219	1,842	3.5%
Total: Rental Property		**42,996**	**53,377**	**53,377**	**55,219**	**1,842**	**3.5%**

State of Vermont
FY2019 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - veterans' affairs

Supplies Description	Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Office Supplies	520000	5,252	7,148	7,148	7,148	0	0.0%
Stationary & Envelopes	520015	493	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	4,006	0	0	0	0	0.0%
Gasoline	520110	722	0	0	0	0	0.0%
Diesel	520120	1,952	0	0	0	0	0.0%
Building Maintenance Supplies	520200	2,461	0	0	0	0	0.0%
Plumbing, Heating & Vent	520210	161	0	0	0	0	0.0%
Other General Supplies	520500	8,302	10,800	10,800	10,800	0	0.0%
Recognition/Awards	520600	890	0	0	0	0	0.0%
Food	520700	128	0	0	0	0	0.0%
Electricity	521100	2,040	2,100	2,100	2,100	0	0.0%
Heating Fuel	521200	0	1,200	1,200	1,200	0	0.0%
Propane Gas	521320	4,603	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	130	0	0	0	0	0.0%
Subscriptions	521510	800	0	0	0	0	0.0%
Road Supplies and Materials	521600	100	0	0	0	0	0.0%
Total: Supplies		**32,041**	**21,248**	**21,248**	**21,248**	**0**	**0.0%**

Travel Description	Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Travel-Inst-Auto Mileage-Emp	518000	3,147	4,300	4,300	4,300	0	0.0%

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Organization: 2150050000 - Military - veterans' affairs

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Travel-Inst-Other Transp-Emp	518010	36	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	63	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	275	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	104	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	585	400	400	400	0	0.0%
Travel-Outst-Other Trans-Emp	518510	5,001	0	0	2,000	2,000	0.0%
Travel-Outst-Meals-Emp	518520	1,689	0	0	1,500	1,500	0.0%
Travel-Outst-Lodging-Emp	518530	10,084	0	0	1,802	1,802	0.0%
Travel-Outst-Incidentals-Emp	518540	218	0	0	200	200	0.0%
Total: Travel		**21,202**	**4,700**	**4,700**	**10,202**	**5,502**	**117.1%**

Property Management Services		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Sprinkler Services & Insp	512015	9	0	0	0	0	0.0%
Total: Property Management Services		**9**	**0**	**0**	**0**	**0**	**0.0%**

| **Total: 2. OPERATING** | | **379,716** | **163,245** | **163,245** | **169,972** | **6,727** | **4.1%** |

Budget Object Group: 3. GRANTS

Organization: 2150050000 - Military - veterans' affairs

Grants Rollup		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	**Code**						
Grants To Schools	550019	0	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	0	39,484	39,484	39,484	0	0.0%
Grants	550220	104,662	32,396	32,396	23,500	(8,896)	-27.5%
Other Grants	550500	0	22,500	22,500	22,500	0	0.0%
Total: Grants Rollup		**104,662**	**94,380**	**94,380**	**85,484**	**(8,896)**	**-9.4%**
Total: 3. GRANTS		**104,662**	**94,380**	**94,380**	**85,484**	**(8,896)**	**-9.4%**
Total Expenses:		**3,907,430**	**1,019,717**	**1,019,717**	**1,039,734**	**20,017**	**2.0%**

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	3,842,229	4,071,400	4,071,400	4,696,866	625,466	15.4%
Surplus Property	21584	33,110	0	0	0	0	0.0%
Mil-Vets Cemetary Contribution	21662	60,271	125,310	125,310	140,010	14,700	11.7%
Misc Grants Fund	21908	6,203	60,000	60,000	60,000	0	0.0%
Vermont Veterans Fund	21924	71,500	0	0	0	0	0.0%
Armed Services Scholarship Fnd	21975	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	30,937,483	19,451,199	19,451,199	20,245,788	794,589	4.1%
Funds Total:		**34,950,795**	**23,707,909**	**23,707,909**	**25,142,664**	**1,434,755**	**6.1%**
Position Count					143		
FTE Total					143		

FY2019

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

2150010000-Military - administration

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320091	095200 - HR Administrator III	1	1	66,893	36,186	5,117	108,196
320111	082300 - Paralegal Technician II	1	1	48,443	17,954	3,705	70,102
327001	90310A - Adjutant General	1	1	118,394	38,215	9,057	165,666
327002	94800D - Deputy Adjutant General	1	1	105,019	36,616	8,034	149,669
327003	95250E - Executive Assistant	1	1	63,939	20,874	4,891	89,704
327004	91590E - Private Secretary	1	1	38,501	24,708	2,945	66,154
327005	95010E - Executive Director	1	1	86,382	16,497	6,609	109,488
Total		**7**	**7**	**527,571**	**191,050**	**40,358**	**758,979**

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	7	7	527,571	191,050	40,358	758,979
Total		**7.00**	**7**	**527,571**	**191,050**	**40,358**	**758,979**

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

State of Vermont
FY2019 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	56,555	19,406	4,326	80,287
320028	841100 - Military Maint Spec	1	1	38,168	16,117	2,920	57,205
320034	089060 - Financial Administrator II	1	1	65,083	35,709	4,979	105,771
320044	841300 - Military Maintenance Spec II	1	1	45,947	36,487	3,516	85,950
320045	840501 - Maintenance Mechanic II	1	1	38,709	7,770	2,961	49,440
320053	701600 - Security Operations Supervisor	1	1	66,893	32,990	5,117	105,000
320056	089210 - Administrative Srvcs Tech IV	1	1	48,921	32,820	3,742	85,483
320060	870301 - HVAC Specialist	1	1	54,579	19,054	4,176	77,809
320063	050200 - Administrative Assistant B	1	1	50,523	18,326	3,865	72,714
320067	841300 - Military Maintenance Spec II	1	1	40,289	25,816	3,081	69,186
320069	841300 - Military Maintenance Spec II	1	1	53,393	10,396	4,086	67,875
320070	864600 - Buildings Technician II	1	1	54,829	10,654	4,195	69,678

State of Vermont

FY2019 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	52,104	27,054	3,986	83,144
320076	701300 - Security Guard	1	1	43,555	16,981	3,332	63,868
320083	701300 - Security Guard	1	1	49,275	37,405	3,769	90,449
320084	701300 - Security Guard	1	1	42,162	8,386	3,225	53,773
320085	065300 - Starbase Unit Chief	1	1	55,952	19,298	4,280	79,530
320087	841300 - Military Maintenance Spec II	1	1	54,871	10,660	4,197	69,728
320092	850502 - Airport Firefighter Asst Chief	1	1	78,000	37,750	5,967	121,717
320093	044900 - Airport Fire Fighter Captain	1	1	65,615	35,534	5,019	106,168
320093	044900 - Airport Fire Fighter Captain	1	1	63,450	12,195	4,854	80,499
320095	850400 - Airport Fire Fighter	1	1	68,208	36,268	5,218	109,694
320096	850400 - Airport Fire Fighter	1	1	58,640	11,333	4,486	74,459
320097	850400 - Airport Fire Fighter	1	1	66,370	29,409	5,077	100,856
320098	701300 - Security Guard	1	1	54,954	33,896	4,204	93,054
320099	850400 - Airport Fire Fighter	1	1	53,177	33,308	4,068	90,553

State of Vermont

FY2019 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	58,640	28,222	4,486	91,348
320101	044900 - Airport Fire Fighter Captain	1	1	67,730	12,960	5,181	85,871
320102	850400 - Airport Fire Fighter	1	1	66,370	12,717	5,077	84,164
320103	850502 - Airport Firefighter Asst Chief	1	1	92,726	17,432	7,094	117,252
320104	850400 - Airport Fire Fighter	1	1	58,640	11,333	4,486	74,459
320110	701500 - Military Prop Manag Spec	1	1	70,678	33,668	5,407	109,753
320117	850400 - Airport Fire Fighter	1	1	56,853	27,903	4,349	89,104
320118	850501 - AirprtFireFghtr AsstChief Trng	1	1	71,282	13,596	5,453	90,331
320120	850400 - Airport Fire Fighter	1	1	66,370	12,717	5,077	84,164
320121	044900 - Airport Fire Fighter Captain	1	1	57,382	28,871	4,390	90,642
320122	850400 - Airport Fire Fighter	1	1	54,914	10,667	4,201	69,782
320123	850400 - Airport Fire Fighter	1	1	68,208	36,268	5,218	109,694
320125	850700 - Fire Fighter Airbase Inspector	1	1	54,205	10,541	4,147	68,893
320127	044900 - Airport Fire Fighter Captain	1	1	67,730	35,912	5,181	108,823

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FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320129	850400 - Airport Fire Fighter	1	1	62,594	12,041	4,789	79,424
320131	850400 - Airport Fire Fighter	1	1	58,640	11,333	4,486	74,459
320139	130400 - Military Environmental Enginee	1	1	75,504	37,576	5,776	118,856
320140	701300 - Security Guard	1	1	38,168	24,560	2,919	65,647
320146	701300 - Security Guard	1	1	43,555	8,635	3,332	55,522
320147	040605 - Training Coordinator AC: Starb	1	1	49,546	32,929	3,790	86,265
320148	065300 - Starbase Unit Chief	1	1	55,952	34,075	4,280	94,307
320149	029300 - Starbase Administrator	1	1	73,278	37,175	5,606	116,059
320150	040605 - Training Coordinator AC: Starb	1	1	47,944	17,766	3,668	69,378
320171	841300 - Military Maintenance Spec II	1	1	43,077	8,549	3,295	54,921
320172	841300 - Military Maintenance Spec II	1	1	45,947	29,243	3,516	78,706
320173	872101 - District Facilities Supervisor	1	1	66,789	36,015	5,109	107,913
320176	850400 - Airport Fire Fighter	1	1	58,640	11,333	4,486	74,459
320177	850400 - Airport Fire Fighter	1	1	58,640	11,333	4,486	74,459

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320178	850400 - Airport Fire Fighter	1	1	58,640	19,679	4,486	82,805
320179	850400 - Airport Fire Fighter	1	1	58,640	11,333	4,486	74,459
320180	850400 - Airport Fire Fighter	1	1	56,853	11,014	4,349	72,215
320181	850400 - Airport Fire Fighter	1	1	58,640	11,333	4,486	74,459
320186	065200 - Starbase Instructor	1	1	45,365	17,403	3,471	66,239
320187	065200 - Starbase Instructor	1	1	42,370	26,185	3,241	71,796
320189	840501 - Maintenance Mechanic II	1	1	38,709	30,993	2,961	72,663
320190	840501 - Maintenance Mechanic II	1	1	38,709	7,770	2,961	49,440
320195	850502 - Airport Firefighter Asst Chief	1	1	85,188	39,305	6,517	131,010
320205	701300 - Security Guard	1	1	38,168	25,521	2,919	66,608
320206	701300 - Security Guard	1	1	38,168	25,521	2,919	66,608
320207	701300 - Security Guard	1	1	38,168	25,521	2,919	66,608
320214	865500 - Custodian II	1	1	28,579	23,719	2,187	54,485
320215	865500 - Custodian II	1	1	28,579	23,719	2,187	54,485

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		**68**	**68**	**3,765,000**	**1,519,408**	**288,020**	**5,572,425**

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	4.25		198,899	91,846	15,216	305,961
22005	Federal Revenue Fund	63.75	68	3,566,101	1,427,562	272,804	5,266,464
Total		**68.00**	**68**	**3,765,000**	**1,519,408**	**288,020**	**5,572,425**

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

State of Vermont
FY2019 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	63,960	29,640	4,893	98,493
320007	020400 - Military Storekeeper	0.75	1	34,757	19,518	2,659	56,934
320011	841100 - Military Maint Spec	1	1	42,162	25,078	3,225	70,465
320015	841100 - Military Maint Spec	1	1	39,499	31,132	3,022	73,653
320019	840300 - Maintenance Mechanic B	0.75	1	34,351	13,112	2,628	50,091
320021	872101 - District Facilities Supervisor	0.75	1	44,756	26,057	3,424	74,237
320022	842200 - Armory Caretaker II	0.75	1	23,603	11,189	1,805	36,597
320035	841100 - Military Maint Spec	0.75	1	33,743	6,669	2,581	42,993
320042	841100 - Military Maint Spec	1	1	38,168	30,893	2,919	71,980
320047	130400 - Military Environmental Enginee	1	1	92,851	25,900	7,103	125,854
320059	548600 - Mil Electical Sys Project Mgr	1	1	55,515	33,997	4,247	93,759
320062	089220 - Administrative Srvcs Cord I	1	1	46,446	26,041	3,553	76,040

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320065	842200 - Armory Caretaker II	0.75	1	28,579	18,413	2,186	49,178
320066	841100 - Military Maint Spec	0.75	1	41,215	20,673	3,153	65,041
320074	537800 - Military Maintenance Spec III	0.75	1	43,462	25,825	3,325	72,612
320081	143600 - Military Operations Manager	0.75	1	58,531	28,656	4,478	91,665
320086	840300 - Maintenance Mechanic B	0.75	1	35,287	19,613	2,700	57,600
320106	841100 - Military Maint Spec	1	1	50,669	32,860	3,876	87,405
320107	841300 - Military Maintenance Spec II	0.75	1	40,045	7,797	3,064	50,906
320108	841300 - Military Maintenance Spec II	1	1	47,403	9,323	3,626	60,352
320113	841100 - Military Maint Spec	1	1	38,168	16,116	2,919	57,203
320116	313900 - Military Lands Administrator	1	1	84,781	39,233	6,485	130,499
320137	089030 - Financial Specialist II	0.75	1	41,153	25,412	3,148	69,713
320141	841100 - Military Maint Spec	0.75	1	41,215	25,423	3,153	69,791
320151	475500 - Military Prop Manage Spec II	1	1	62,837	20,530	4,807	88,174
320152	147700 - Military Environmental Analyst	1	1	65,000	35,694	4,973	105,667

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320153	015100 - Military Aviation Facility Mec	0.75	1	40,030	20,313	3,062	63,405
320154	841300 - Military Maintenance Spec II	1	1	51,958	10,138	3,974	66,070
320155	110400 - GIS Professional IV	1	1	68,640	36,345	5,251	110,236
320157	701600 - Security Operations Supervisor	1	1	59,238	19,886	4,532	83,656
320158	701300 - Security Guard	1	1	46,342	25,826	3,545	75,713
320159	476400 - Elec Security System Lead tech	1	1	44,845	8,865	3,430	57,140
320160	544100 - Assistant Security Supervisor	1	1	50,024	18,237	3,826	72,087
320161	841100 - Military Maint Spec	1	1	43,555	8,635	3,332	55,522
320162	701300 - Security Guard	1	1	46,342	32,356	3,545	82,243
320163	701300 - Security Guard	1	1	43,555	8,635	3,332	55,522
320164	701300 - Security Guard	1	1	38,168		2,919	41,087
320165	841100 - Military Maint Spec	1	1	39,499	7,910	3,022	50,431
320166	701300 - Security Guard	1	1	39,499	7,910	3,022	50,431
320167	701300 - Security Guard	1	1	46,342	26,023	3,545	75,910

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320175	147900 - Military Environmtl Analyst II	1	1	58,594	19,770	4,483	82,847
320183	830400 - Motor Shop Supervisor B	0.75	1	31,294	6,231	2,394	39,919
320184	547200 - Electronic Security Sys Tech	1	1	42,370		3,241	45,611
320196	089060 - Financial Administrator II	0.75	1	45,989	26,277	3,518	75,784
320198	544100 - Assistant Security Supervisor	1	1	46,966	17,690	3,593	68,249
320199	701300 - Security Guard	1	1	38,168	16,116	2,919	57,203
320200	701300 - Security Guard	1	1	38,168	25,433	2,919	66,520
320201	701300 - Security Guard	1	1	38,168	7,671	2,919	48,758
320202	701300 - Security Guard	1	1	39,499	7,910	3,022	50,431
320203	701300 - Security Guard	1	1	45,365	8,958	3,471	57,794
320204	841100 - Military Maint Spec	1	1	38,168		2,919	41,087
320208	089030 - Financial Specialist II	1	1	24,174		1,850	26,024
320209	701300 - Security Guard	1	1	38,168	25,433	2,919	66,520
320210	701300 - Security Guard	1	1	38,168	25,433	2,919	66,520

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320211	701300 - Security Guard	1	1	38,168	25,433	2,919	66,520
320212	701300 - Security Guard	1	1	38,168	25,433	2,919	66,520
320213	701500 - Military Prop Manag Spec	1	1	47,403	27,085	3,626	78,114
Total		**52.75**	**57**	**2,573,191**	**1,100,746**	**196,839**	**3,870,776**

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
22005	Federal Revenue Fund	52.75	57	2,573,191	1,100,746	196,839	3,870,776
Total		**52.75**	**57**	**2,573,191**	**1,100,746**	**196,839**	**3,870,776**

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

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

2150040000-Military - building maintenance

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320004	871400 - Military Facilities Manager	0.25		21,320	9,881	1,631	32,832
320007	020400 - Military Storekeeper	0.25		11,586	6,506	886	18,978
320008	089060 - Financial Administrator II	1	1	74,838	31,121	5,725	111,684
320019	840300 - Maintenance Mechanic B	0.25		11,450	4,370	876	16,696
320021	872101 - District Facilities Supervisor	0.25		14,919	8,686	1,141	24,746
320022	840900 - Electrician	0.25		7,868	3,729	602	12,199
320035	841100 - Military Maint Spec	0.25		11,248	2,223	860	14,331
320065	842200 - Armory Caretaker II	0.25		9,526	6,137	729	16,392
320066	841100 - Military Maint Spec	0.25		13,738	6,891	1,051	21,680
320074	537800 - Military Maintenance Spec III	0.25		14,487	8,609	1,108	24,204
320081	143600 - Military Operations Manager	0.25		19,510	9,552	1,493	30,555
320086	840300 - Maintenance Mechanic B	0.25		11,762	6,538	900	19,200

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320107	841300 - Military Maintenance Spec II	0.25		13,348	2,599	1,022	16,969
320137	089030 - Financial Specialist II	0.25		13,718	8,471	1,049	23,238
320141	841100 - Military Maint Spec	0.25		13,738	8,475	1,051	23,264
320153	015100 - Military Aviation Facility Mec	0.25		13,343	6,771	1,020	21,134
320183	830400 - Motor Shop Supervisor B	0.25		10,431	2,077	798	13,306
320196	089060 - Financial Administrator II	0.25		15,330	8,760	1,172	25,262
Total		**5.25**	**1**	**302,160**	**141,396**	**23,114**	**466,670**

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	5.25	1	302,160	141,396	23,114	466,670
Total		**5.25**	**1**	**302,160**	**141,396**	**23,114**	**466,670**

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

State of Vermont
FY2019 Governor's Recommended Budget
Position Summary Report

2150050000-Military - veterans' affairs

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320029	001200 - Program Services Clerk	1	1	36,213	30,543	2,770	69,526
320030	089190 - Administrative Srvcs Tech III	1	1	52,208	18,628	3,994	74,830
320038	089220 - Administrative Srvcs Cord I	1	1	51,168	9,997	3,914	65,079
320142	701200 - Veterans Services Director	1	1	64,542	12,390	4,938	81,870
320156	006500 - Veteran Service Officer II	1	1	65,000	20,917	4,973	90,890
320169	006700 - Veterans Service Officer I	1	1	49,546	18,152	3,790	71,488
320182	006700 - Veterans Service Officer I	1	1	49,546	32,929	3,790	86,265
320191	872101 - District Facilities Supervisor	1	1	57,824	11,187	4,424	73,435
320192	840501 - Maintenance Mechanic II	1	1	36,213		2,770	38,983
320194	209400 - Education Consultant I	1	1	49,130	18,077	3,758	70,965
Total		**10**	**10**	**511,390**	**172,820**	**39,121**	**723,331**

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	7.8	8	414,482	152,506	31,708	598,696

State of Vermont

FY2019 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21662	Mil-Vets Cemetary Contribution	1.2	1	47,778	2,237	3,655	53,670
22005	Federal Revenue Fund	1	1	49,130	18,077	3,758	70,965
Total		**10.00**	**10**	**511,390**	**172,820**	**39,121**	**723,331**

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

State of Vermont

FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report

Department: 2150020000 - Military - air service contract

Budget Request Code	Fund	Justification	Est Amount
8138	22005	Ongoing MCA CFDA# 12.401	$6,122,213
8138	22005	Ongoing MCA CFDA# 12.404	$620,000
		Total	**$6,742,213**

State of Vermont

FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report

Department: 2150030000 - Military - army service contract

Budget Request Code	Fund	Justification	Est Amount
8139	22005		$13,978,719
		Total	**$13,978,719**

State of Vermont
FY2019 Governor's Recommended Budget
Federal - Receipts Detail Report

Department: 2150050000 - Military - veterans' affairs

Budget Request Code	Fund	Justification	Est Amount
8140	22005		$100,000
		Total	**$100,000**

Department:

Budget Request Code	Fund	Justification	Est Amount
		Total	

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report

Department: 2150050000 - Military - veterans' affairs

Budget Request Code	Fund	Justification	Est Amount
8144	10000	Armed Services Scholarship Fund	$39,484
8144	10000	Boy Scouts - Veterans Day Parade, VT Medals, GVAC, Boys and Girls State, MFC Network and veteran	$46,000
		Total	**85,484**

State of Vermont
FY2019 Governor's Recommended Budget
Grants Out Inventory Report

Department: 2150010000 - Military - administration

Budget Request Code	Fund	Justification	Est Amount
8143	10000	NGEAP to VSAC	$740,000
		Total	**740,000**