

Committees on Appropriations
TESTIMONY
Fiscal Year 2021

February 2020

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 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 11,318 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 933 full-time; 2,365 part-time personnel, federal payroll \$130M.
10. For FY2020, the Military Department's position count is 159. 143 receive Federal Funding and only 16 are 100% State Funded.

Federal Funding:

The VT National Guard brought over \$204.3M federal dollars into the State of Vermont during Federal Fiscal Year 2019. The Military Department's total expenditures were \$25.96M, of which \$474,000 of general funds were distributed to VSAC for the National Guard Tuition Benefit program. Absent the tuition grant, FY2019 expenditures totaled \$25.49M, of which \$21.33M was federally reimbursed, leaving the state with \$4.16M or 16% of the total cost. This represents \$5.13 of federal reimbursement for every \$1 of general funds spent.

Summary of Key FY 2021 Issues and Highlights:

The Key issues/highlights for the Military Department's FY 2021 budget are; (a) impact of the Federal Grant limitations on reimbursement for Military Leave signed by State Firefighters due to the employee contract versus what the cooperative agreement will reimburse impacts the General Fund by up to \$80,000; and (b) the workload and growing backlog for the Veterans Service Officers (VSO). The VSO's help coordinate Veterans benefits through outreach and assistance with completing various benefit applications. The backlog results in delays in benefits for veterans, which results in the veterans turning to state programs to meet their needs. This team assist veterans gain in excess of \$5-6M in new benefits each year.

Wages and benefits for the Military Department are budgeted at a total of \$13.3M for FY2021. The State's share is \$2.2M, level with FY2020; with \$1.6M dedicated to military operations level with FY2020. For FY2021, the Military Department's position count is 159. Of the 159 positions, 143 receive Federal Funding with 109 positions 100% reimbursed, 33 positions are 75% reimbursed and 1 position is 25% reimbursed. Of the 159 positions, only 15 are 100% State Funded; 7 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 increased \$271,265 or 4.92% for FY2021 using FY2020 base budget to include the tuition benefit grant. The Administration realized a 6.95% increase in General Funds for salary/benefits and operating expenses (primarily service wide cost). Air Services is decreasing by 1.40% in General Funds which includes an increase for salary/benefits and a decrease in operating costs. Building Maintenance has a 5.83% increase in personal services and operating costs. Veterans Affairs General Fund has a 1.11%, which includes an increase for salary/benefits and decrease in operating expenses. The Veterans Affairs' Veteran's Assistance Fund (aka Needy Fund) remained level funded for FY2020. The Military Departments overall increase in operations, absent the Military Construction project, is 7.83%. This is almost exclusively salary/benefit increases, service wide increase, and 9 new Federally funded positions.

Grants:

Under E.215 - \$1.427M of General Fund goes to VSAC for Guard scholarships to support 100% Vermont National Guard Tuition Benefit Program.

Under E.219 - In the Veterans Affairs division, Fiscal Year 2021 appropriates \$22,980 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; \$4,800 for the expenses of the Governor's Veterans' Advisory Council.

Performance Measures:

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

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

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

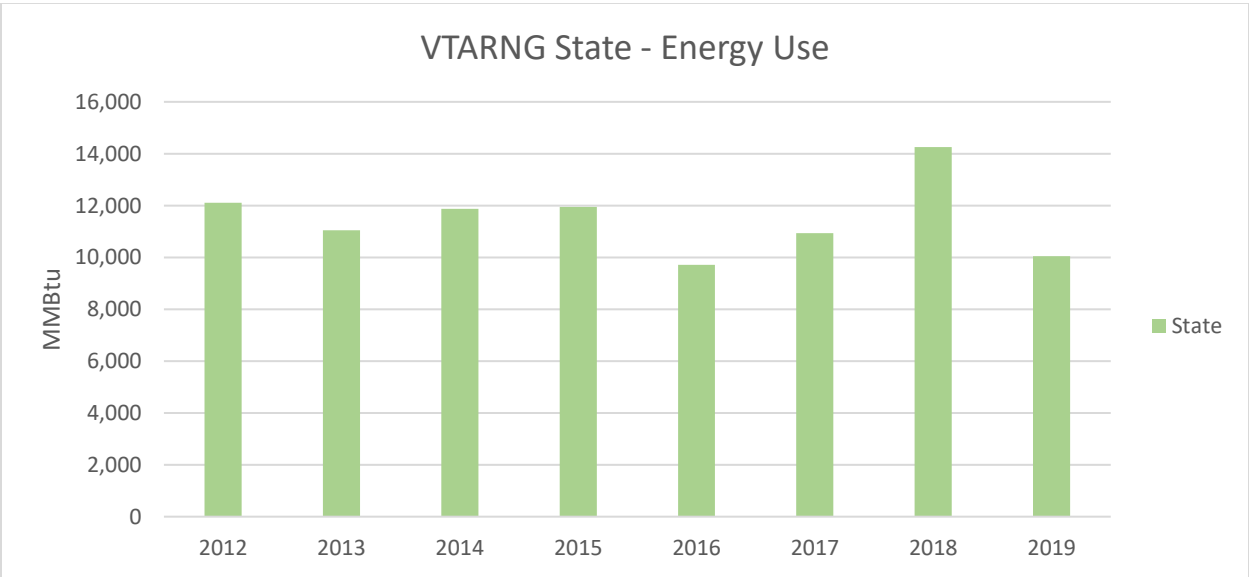
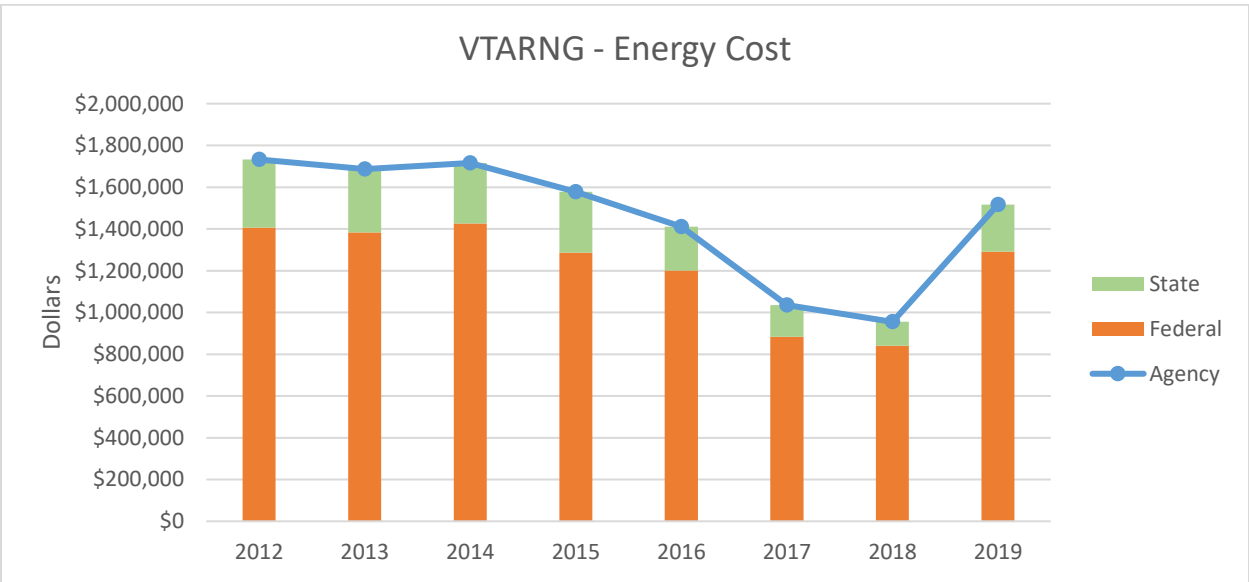
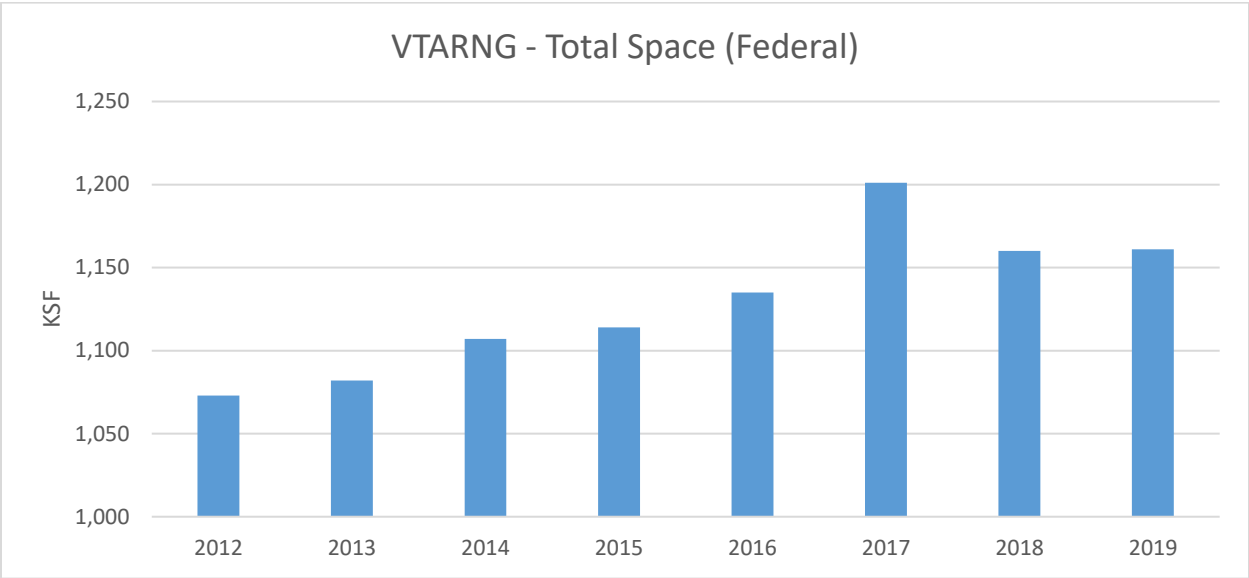
Performance Management Outcomes:

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 around 2012 levels.

This is attributed to maximizing the federal match to upgrade heating systems to include geothermal, 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 2019 decrease in consumption over 2018 and the projected level consumption over the next few years is attributed to a steady state training mode as compared to recent heightened training readiness levels required for deployment.



(2) State Veterans Service Officer (VSO) Performance Activities: State VSOs are part of the Office of Veterans Affairs. Their function is to provide outreach to over 42,100 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 VSOs and their salaries/benefits total approximately \$243,965 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 FY2019 was 969 claims versus 1,008 claims in FY2018. They helped veterans recover \$6.1 Million in FY2019 compared to \$5.7 Million in FY2018. This generates a return on investment of \$25 of Federal benefits for every \$1 of State funding which pays for the VSO salaries/benefits.

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

Single Audit:

The Military Department was subject to a Single Audit for FY2018 financials which resulted in no findings.

Vermont National Guard FY2019 Accomplishments

Recognizing the roles, the National Guard fills in the State of Vermont, it's important to share the many accomplishments of our Soldiers and Airmen during FY2019. All these training and development activities directly contribute to the readiness of our soldiers and airmen meeting their federal, state and community mission.

Air Guard:

- The 158th Fighter Wing had a very busy and successful year ushering out the F-16 after 33 years of service, then the historic distinction of being the 1st Air National Guard unit to receive the F-35 aircraft.
 - Over 100 flights to date with ZERO afterburner take-offs
- First ANG Wing to be authorized a full-time Wing First Sergeant.
- Contracting Office of the Year, ANG
- Region 1 Recruiter of the Year, ANG
- CMSgt Marchessault was the first ANG Command Chief Master Sergeant to serve as the Senior Enlisted Advisor to Central Command
- Fire Department of the Year, ANG.
 - Fire Department responded to 254 Mutual Aid incidents, 8 In Flight Emergencies, and 6 Hazardous Materials.
 - Mutual Aid Emergency Response to 17 Cities in Chittenden County Vermont

Army Guard:

- Returned C/3-126 AVN (Air Ambulance) from USCENTCOM AOR. These Soldiers provided MEDEVAC support to US and partner forces in five different countries spread across seven different locations. While deployed, they were tasked to support to more than 250 MEDEVAC missions without missing a single tasking.
- The 86 Infantry Brigade Combat Team (MTN) completed a 30-day training exercise at Fort Polk, Louisiana. The Joint Readiness Training Center (JRTC) rotation involved over 4,000 Soldiers from the 86 IBCT across six states as well as supporting units from the active Army and several other states. The Training exercise validated the Brigades overall readiness posture at the highest level.
- The VTARNG was recognized as one of the top five organizations in the country in 2018 for its business practices and environment of continuous improvement.
- The 15th CST supported several events in support of law enforcement by providing CBRNE monitoring. The teams first established a baseline reading and then monitored the crowd throughout the events. The two largest events were the Boston Marathon, where they surveyed the entire 26-mile route to establish the baseline, and the Women's Alpine World Cup Ski races at Killington. The CST was recently evaluated and received the highest possible scores during a Tactical Proficiency Evaluation and also receive a 97% rating in their Standardization Evaluation and Assistance Team visit.
- The J6 IT/Communications team recently completed a stringent Command Cyber Readiness Inspection. The J6 not only passed the inspection, they excelled compared to their National Guard peers.
- Specialist Troy Anger recently competed at the Austrian Military Sport Climbing World Championships and placed 1st in his class and 2nd overall.

Joint:

- In support of the efforts to increase participation in the Burn Pit Registry, the Vermont National Guard developed a mobile computer kiosk that is available at major events where soldiers, airmen and veterans are gathered. The kiosk is supported with a team of subject matter experts to assist with enrollment.
- The VTNG (Army and Air) Family Readiness Program was recently reaccredited. During a recent interim review in prep for their accreditation, the review went so well they were expedited through the process and have formally received their accreditation without further screening.

SFY 2021 Governor's Recommended Budget - Summary

Section #s)	Dept ID	12/20/19 2:08 PM	Base Appropriations	FY 2021 GF need for cost of FY 2020 salary increase & benefit selection	GF impact of SLA increases	Current services upward & downward pressures	Department initiatives, new requests	Efficiencies and other savings efforts	Governor's initiatives	NEW - Strategic Budget (5-Year) initiatives	Total Department-specific adjustments	FY 2021 Budget Target Before State-wide allocations	ADS - (Allocation only)	DHR (allocation only)	Fee for Space	VISION (incl VTHR)	Insurances (incl WC, general liability, etc)	Health, Dental, and EAP	Retirement Rate increase	Total State-wide Allocations	Total Gov Rec Changes	Department's FY 2021 GF Budget Target	
		GENERAL FUND																					
B.215-219	2150010000	Military	5,516,066	76,201	37,200						113,401	5,629,467	3,633	5,460	980	15,221	122,317		10,253	157,864	271,265	5,787,331	

Fiscal Year 2021 Budget Development Form - Military Department (02150)

	General \$\$	Special \$\$	Federal \$\$	Total \$\$
Approp #1 Admin (2150010000): FY 2020 Approp	2,674,877			2,674,877
Change in Personal Services Salary and Benefits - cost of living, steps, benefits, Pay Act, and contracts	54,596			54,596
Change in Operating Expenses (service wide costs)	127,712			127,712
Increase for Retirement Rate Change	3,642			3,642
Subtotal of increases/decreases	185,950	0	0	185,950
FY 2021 Governor Recommend	2,860,827	0	0	2,860,827
	6.95%			6.95%
Approp #2 Air Services (2150020000): FY 2020 Approp	581,730		6,381,011	6,962,741
Change in Personal Services Salary and Benefits - cost of living, steps, benefits, Pay Act, and contracts	27,849		612,847	640,696
Change in Vacancy Savings	(2,275)			(2,275)
Change in Operating Expenses and Supplies	(35,267)		(215,171)	(250,438)
Increase for Retirement Rate Change	1,552		28,241	29,793
Subtotal of increases/decreases	(8,141)	0	425,917	417,776
FY 2021 Governor Recommend	573,589	0	6,806,928	7,380,517
	-1.40%		6.67%	6.00%
Approp #3 Army Service (2150030000): FY 2020 Approp			14,785,692	14,785,692
Change in Personal Services Salary and Benefits - cost of living, steps, benefits, Pay Act, and contracts			(293)	(293)
Change in Operating Expenses and Supplies			28,887,529	28,887,529
Increase for Retirement Rate Change			22,997	22,997
Subtotal of increases/decreases	0	0	28,910,233	28,910,233
FY 2021 Governor Recommend	0	0	43,695,925	43,695,925
			195.53%	195.53%
Approp #4 Bldg Maint. (2150040000): FY 2020 Approp	1,448,308	60,000		1,508,308
Change in Personal Services Salary and Benefits - cost of living, steps, benefits, Pay Act, and contracts	32,670	2,500		35,170
Change in Vacancy Savings	479			479
Change in Operating Expenses and Supplies	49,208			49,208
Increase for Retirement Rate Change	2,116			2,116
Subtotal of increases/decreases	84,473	2,500	0	86,973
FY 2021 Governor Recommend	1,532,781	62,500	0	1,595,281
	5.83%			
Approp #5 Veterans Affairs (2150050000): FY 2020 Approp	811,151	147,218	100,000	1,058,369
Change in Personal Services Salary and Benefits - cost of living, steps, benefits, Pay Act, and contracts	33,467	(11,848)	4,945	26,564
Change in Operating Expenses and Supplies	(27,590)	16,021	(5,332)	(16,901)
Increase for Retirement Rate Change	3,106	366	387	3,859
Subtotal of increases/decreases	8,983	4,539	0	13,522
FY 2021 Governor Recommend	820,134	151,757	100,000	1,071,891
	1.11%	3.08%	0.00%	1.28%
Military Department FY 2020 Appropriation	5,516,066	207,218	21,266,703	26,989,987
TOTAL INCREASES/DECREASES	271,265	7,039	29,336,150	29,614,454
Military Department FY 2021 Governor Recommend	5,787,331	214,257	50,602,853	56,604,441
	4.92%	3.40%	137.94%	109.72%

MILITARY DEPARTMENT		Financial Info					
Programs	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
Veterans Benefit Claims							
State Veterans Service Officers providing outreach to veterans living in Vermont and assisting them in obtaining benefits from the federal government.	FY 2019 Actual expenditures	\$ 237,879.00			\$ 237,879.00	3	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 253,772.00			\$ 253,772.00	3	
	FY 2021 Budget Request for Governor's Recommendation	\$ 243,965.00			\$ 243,965.00	3	
Energy Management							
Conserving energy and reducing its overall energy cost through many initiatives (e.g. LED lighting, insulation, new windows, new high efficiency furnaces/boilers, etc.).	FY 2019 Actual expenditures	\$ 245,953.00		\$ 1,288,323.00	\$ 1,534,276.00		
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 220,000.00		\$ 1,323,000.00	\$ 1,543,000.00		
	FY 2021 Budget Request for Governor's Recommendation	\$ 249,000.00		\$ 1,300,000.00	\$ 1,549,000.00		
Administration							
Dept ID 2150010000	FY 2019 Actual expenditures	\$ 1,418,155.09			\$ 1,418,155.09	7	\$ 624,000.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 2,674,877.00			\$ 2,674,877.00	7	\$ 1,276,718.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 2,860,827.00			\$ 2,860,827.00	7	\$ 1,426,718.00
Air Service Contract							
Dept ID 2150020000	FY 2019 Actual expenditures	\$ 596,274.67		\$ 5,998,151.36	\$ 6,594,426.03	68	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 581,730.00		\$ 6,381,011.00	\$ 6,962,741.00	69	
	FY 2021 Budget Request for Governor's Recommendation	\$ 573,589.00		\$ 6,806,928.00	\$ 7,380,517.00	75	
Army Service Contract							
Dept ID 2150030000	FY 2019 Actual expenditures			\$ 13,879,774.67	\$ 13,879,774.67	57	
	FY 2020 estimated expenditures (including requested budget adjustments)			\$ 13,462,692.00	\$ 13,462,692.00	60	
	FY 2021 Budget Request for Governor's Recommendation			\$ 42,395,925.00	\$ 42,395,925.00	66	
Building Maintenance							
Dept ID 2150040000	FY 2019 Actual expenditures	\$ 1,294,311.35	\$ 12,221.34		\$ 1,306,532.69	1	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 1,228,308.00	\$ 60,000.00		\$ 1,288,308.00	1	
	FY 2021 Budget Request for Governor's Recommendation	\$ 1,283,781.00	\$ 62,500.00		\$ 1,346,281.00	1	
Veterans Affairs							
Dept ID 2150050000	FY 2019 Actual expenditures	\$ 578,235.98	\$ 321,968.43	\$ 92,244.87	\$ 992,449.28	7	\$ 38,305.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 557,379.00	\$ 147,218.00	\$ 100,000.00	\$ 804,597.00	7	\$ 50,800.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 576,169.00	\$ 151,757.00	\$ 100,000.00	\$ 827,926.00	7	\$ 51,280.00

FY 2019 Actuals	\$ 4,370,809.09	\$ 334,189.77	\$ 21,258,493.90	\$ 25,963,492.76	143	\$ 662,305.00
FY 2020 Estimated	\$ 5,516,066.00	\$ 207,218.00	\$ 21,266,703.00	\$ 26,989,987.00	147	\$ 1,327,518.00
FY 2021 Budget Request	\$ 5,787,331.00	\$ 214,257.00	\$ 50,602,853.00	\$ 56,604,441.00	159	\$ 1,477,998.00

FY21 Targets	\$ 5,770,572.31	\$ 214,257.00	\$ 50,610,094.00	\$ 56,594,923.31		\$ 1,477,998.00
Difference	\$ 16,758.69	\$ -	\$ (7,241.00)	\$ 9,517.69		\$ -

Programmatic Performance Measure Report	Attachment A-2
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Military Department	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Veterans Benefit Claims					
State Veterans Service Officers providing outreach to veterans living in Vermont and assisting them in obtaining benefits from the federal government.	Number of claims made by Veterans for Benefits	How Much?	969	980	SFY
	Benefits recovered for Veterans from the Federal Government	How Much?	\$6,089,477	\$6,100,000	SFY
Energy Management					
Conserving energy and reducing its overall energy cost through many initiatives (e.g. LED lighting, insulation, new windows, new high efficiency furnaces/boilers, etc.).	Number of BTUs (millions) per year	How Much?	69,851	69,098	FFY
	Number of Square Feet to be supported	How Much?	1,161,000	1,161,000	FFY
	BTU's per Square Foot per year	How Well?	60,165	59,516	FFY
Note: Please do not rename the "FY21 PM Reporting" tab as this will cause the macro button to stop working.					

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/24/2020

Run Time: 01:44 PM

State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 2150010000 - Military - administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	482,123	511,942	511,942	540,892	28,950	5.7%
Fringe Benefits	207,799	234,658	234,658	248,426	13,768	5.9%
Contracted and 3rd Party Service	2,248	16,000	16,000	16,000	0	0.0%
PerDiem and Other Personal Services	432	4,801	4,801	20,321	15,520	323.3%
Budget Object Group Total: 1. PERSONAL SERVICES	692,602	767,401	767,401	825,639	58,238	7.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	10,950	0	0	0	0	0.0%
IT/Telecom Services and Equipment	239,680	317,241	317,241	392,850	75,609	23.8%
Travel	1,181	4,350	4,350	4,350	0	0.0%
Supplies	3,127	2,413	2,413	1,800	(613)	-25.4%
Other Purchased Services	111,936	128,054	128,054	171,278	43,224	33.8%
Other Operating Expenses	8,400	3,500	3,500	14,180	10,680	305.1%
Rental Property	26,182	25,200	25,200	24,012	(1,188)	-4.7%
Property and Maintenance	97	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	401,553	480,758	480,758	608,470	127,712	26.6%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/24/2020

FY2021 Governor's Recommended Budget: Rollup Report

Run Time: 01:44 PM

Organization: 2150010000 - Military - administration

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	324,000	1,426,718	1,426,718	1,426,718	0	0.0%
Budget Object Group Total: 3. GRANTS	324,000	1,426,718	1,426,718	1,426,718		0.0%

Total Expenses	1,418,155	2,674,877	2,674,877	2,860,827	185,950	7.0%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	1,418,155	2,674,877	2,674,877	2,860,827	185,950	7.0%
Funds Total	1,418,155	2,674,877	2,674,877	2,860,827	185,950	7.0%

Position Count				7		
FTE Total				6.6		

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/24/2020

FY2021 Governor's Recommended Budget: Rollup Report

Run Time: 01:44 PM

Organization: 2150020000 - Military - air service contract

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	3,816,519	3,837,141	3,837,141	4,140,732	303,591	7.9%
Fringe Benefits	1,864,014	2,055,298	2,055,298	2,375,503	320,205	15.6%
Contracted and 3rd Party Service	60,642	22,350	22,350	52,605	30,255	135.4%
PerDiem and Other Personal Services	0	110,023	110,023	124,186	14,163	12.9%
Budget Object Group Total: 1. PERSONAL SERVICES	5,741,175	6,024,812	6,024,812	6,693,026	668,214	11.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	58,374	12,300	12,300	40,775	28,475	231.5%
IT/Telecom Services and Equipment	2,210	16,000	16,000	2,350	(13,650)	-85.3%
Travel	40,087	25,375	25,375	44,800	19,425	76.6%
Supplies	636,206	655,549	655,549	486,050	(169,499)	-25.9%
Other Purchased Services	24,110	11,410	11,410	9,940	(1,470)	-12.9%
Other Operating Expenses	1,890	5,475	5,475	3,996	(1,479)	-27.0%
Rental Other	2,894	1,390	1,390	3,050	1,660	119.4%
Property and Maintenance	87,480	210,430	210,430	96,530	(113,900)	-54.1%
Budget Object Group Total: 2. OPERATING	853,251	937,929	937,929	687,491	(250,438)	-26.7%

Total Expenses	6,594,426	6,962,741	6,962,741	7,380,517	417,776	6.0%
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Report ID: VTPB-11-BUDRLLUP

Run Date: 01/24/2020

Run Time: 01:44 PM

State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 2150020000 - Military - air service contract

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	596,275	581,730	581,730	573,589	(8,141)	-1.4%
Federal Funds	5,998,151	6,381,011	6,381,011	6,806,928	425,917	6.7%
Funds Total	6,594,426	6,962,741	6,962,741	7,380,517	417,776	6.0%

Position Count				75		
FTE Total				75		

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/24/2020

FY2021 Governor's Recommended Budget: Rollup Report

Run Time: 01:44 PM

Organization: 2150030000 - Military - army service contract

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	2,839,660	2,817,828	2,817,828	3,215,140	397,312	14.1%
Fringe Benefits	1,378,501	1,498,006	1,498,006	1,875,957	377,951	25.2%
Contracted and 3rd Party Service	3,468,580	3,760,000	3,760,000	30,982,532	27,222,532	724.0%
PerDiem and Other Personal Services	0	616,808	616,808	141,717	(475,091)	-77.0%
Budget Object Group Total: 1. PERSONAL SERVICES	7,686,741	8,692,642	8,692,642	36,215,346	27,522,704	316.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	176,501	277,000	277,000	188,100	(88,900)	-32.1%
IT/Telecom Services and Equipment	23,274	179,500	179,500	23,500	(156,000)	-86.9%
Travel	33,693	8,300	8,300	35,000	26,700	321.7%
Supplies	1,995,175	1,946,200	1,946,200	1,945,000	(1,200)	-0.1%
Other Purchased Services	4,435	5,550	5,550	4,625	(925)	-16.7%
Other Operating Expenses	13,462	5,000	5,000	13,989	8,989	179.8%
Rental Other	12,247	16,000	16,000	12,000	(4,000)	-25.0%
Rental Property	46,955	54,000	54,000	48,000	(6,000)	-11.1%
Property and Maintenance	5,164,406	3,601,500	3,601,500	5,194,465	1,592,965	44.2%
Repair and Maintenance Services	4,729	0	0	8,000	8,000	100.0%
Rentals	5,049	0	0	6,400	6,400	100.0%
Property Management Services	1,432	0	0	1,500	1,500	100.0%
Budget Object Group Total: 2. OPERATING	7,481,357	6,093,050	6,093,050	7,480,579	1,387,529	22.8%

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/24/2020
 Run Time: 01:44 PM

State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 2150030000 - Military - army service contract

Total Expenses	15,168,098	14,785,692	14,785,692	43,695,925	28,910,233	195.5%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	0	0	0	0	0	0.0%
Federal Funds	15,168,098	14,785,692	14,785,692	43,695,925	28,910,233	195.5%
Funds Total	15,168,098	14,785,692	14,785,692	43,695,925	28,910,233	195.5%

Position Count				66		
FTE Total				65.2		

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/24/2020

FY2021 Governor's Recommended Budget: Rollup Report

Run Time: 01:44 PM

Organization: 2150040000 - Military - building maintenance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	357,509	329,030	329,030	275,398	(53,632)	-16.3%
Fringe Benefits	180,805	199,157	199,157	179,697	(19,460)	-9.8%
Contracted and 3rd Party Service	251,498	271,731	271,731	388,062	116,331	42.8%
PerDiem and Other Personal Services	0	20,817	20,817	15,343	(5,474)	-26.3%
Budget Object Group Total: 1. PERSONAL SERVICES	789,812	820,735	820,735	858,500	37,765	4.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	42,208	13,417	13,417	26,430	13,013	97.0%
IT/Telecom Services and Equipment	10,328	3,800	3,800	4,500	700	18.4%
Travel	29	150	150	30	(120)	-80.0%
Supplies	319,929	319,900	319,900	328,710	8,810	2.8%
Other Purchased Services	93,979	96,623	96,623	99,586	2,963	3.1%
Other Operating Expenses	3,202	0	0	0	0	0.0%
Rental Other	999	800	800	1,000	200	25.0%
Property and Maintenance	273,168	252,883	252,883	269,725	16,842	6.7%
Repair and Maintenance Services	2,306	0	0	2,400	2,400	100.0%
Rentals	4,105	0	0	4,200	4,200	100.0%
Property Management Services	199	0	0	200	200	100.0%
Budget Object Group Total: 2. OPERATING	750,453	687,573	687,573	736,781	49,208	7.2%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/24/2020
 Run Time: 01:44 PM

State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 2150040000 - Military - building maintenance

Budget Object Rollup Name	FY2019 Actuals			FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Grants Rollup	12,221	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	12,221	0	0	0		0.0%

Total Expenses	1,552,486	1,508,308	1,508,308	1,595,281	86,973	5.8%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	1,540,264	1,448,308	1,448,308	1,532,781	84,473	5.8%
Special Fund	12,221	60,000	60,000	62,500	2,500	4.2%
Funds Total	1,552,486	1,508,308	1,508,308	1,595,281	86,973	5.8%

Position Count				1		
FTE Total				1		

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/24/2020

FY2021 Governor's Recommended Budget: Rollup Report

Run Time: 01:44 PM

Organization: 2150050000 - Military - veterans' affairs

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	545,233	527,294	527,294	536,148	8,854	1.7%
Fringe Benefits	235,973	252,216	252,216	288,957	36,741	14.6%
Contracted and 3rd Party Service	16,985	12,400	12,400	17,194	4,794	38.7%
PerDiem and Other Personal Services	0	41,704	41,704	21,738	(19,966)	-47.9%
Budget Object Group Total: 1. PERSONAL SERVICES	798,191	833,614	833,614	864,037	30,423	3.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	38,097	11,919	11,919	11,175	(744)	-6.2%
IT/Telecom Services and Equipment	47,496	32,436	32,436	11,050	(21,386)	-65.9%
Travel	15,093	10,921	10,921	17,100	6,179	56.6%
Supplies	29,315	20,749	20,749	32,595	11,846	57.1%
Other Purchased Services	15,800	25,276	25,276	18,950	(6,326)	-25.0%
Other Operating Expenses	40,063	17,913	17,913	9,447	(8,466)	-47.3%
Rental Other	12,357	0	0	0	0	0.0%
Rental Property	49,841	53,929	53,929	49,728	(4,201)	-7.8%
Property and Maintenance	72,670	812	812	6,529	5,717	704.1%
Budget Object Group Total: 2. OPERATING	320,732	173,955	173,955	156,574	(17,381)	-10.0%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/24/2020
 Run Time: 01:44 PM

State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 2150050000 - Military - veterans' affairs

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	111,405	50,800	50,800	51,280	480	0.9%
Budget Object Group Total: 3. GRANTS	111,405	50,800	50,800	51,280	480	0.9%

Total Expenses	1,230,328	1,058,369	1,058,369	1,071,891	13,522	1.3%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	816,115	811,151	811,151	820,134	8,983	1.1%
Special Fund	321,968	147,218	147,218	151,757	4,539	3.1%
Federal Funds	92,245	100,000	100,000	100,000	0	0.0%
Funds Total	1,230,328	1,058,369	1,058,369	1,071,891	13,522	1.3%

Position Count				10		
FTE Total				10		

Report ID: VTPB-07
 Run Date: 01/24/2020
 Run Time: 01:45 PM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	482,123	89,775	89,775	146,857	57,082	63.6%
Exempt	500010	0	422,167	422,167	394,035	(28,132)	-6.7%
Overtime	500019	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		482,123	511,942	511,942	540,892	28,950	5.7%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	35,454	6,868	6,868	11,236	4,368	63.6%
FICA - Exempt	501010	0	32,295	32,295	30,143	(2,152)	-6.7%
Health Ins - Classified Empl	501500	85,688	31,276	31,276	42,564	11,288	36.1%
Health Ins - Exempt	501510	0	70,893	70,893	31,276	(39,617)	-55.9%
Retirement - Classified Empl	502000	78,525	18,206	18,206	30,839	12,633	69.4%
Retirement - Exempt	502010	0	64,819	64,819	74,050	9,231	14.2%
Dental - Classified Employees	502500	4,847	1,706	1,706	2,508	802	47.0%
Dental - Exempt	502510	0	4,265	4,265	3,344	(921)	-21.6%
Life Ins - Classified Empl	503000	1,627	379	379	620	241	63.6%

Report ID: VTPB-07
 Run Date: 01/24/2020
 Run Time: 01:45 PM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - administration

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Exempt	503010	0	1,781	1,781	1,663	(118)	-6.6%
LTD - Classified Employees	503500	818	94	94	95	1	1.1%
LTD - Exempt	503510	0	972	972	906	(66)	-6.8%
EAP - Classified Empl	504000	198	62	62	96	34	54.8%
EAP - Exempt	504010	0	155	155	128	(27)	-17.4%
Workers Comp - Ins Premium	505200	643	887	887	18,958	18,071	2,037.3%
Total: Fringe Benefits		207,799	234,658	234,658	248,426	13,768	5.9%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	2,248	16,000	16,000	16,000	0	0.0%
Total: Contracted and 3rd Party Service		2,248	16,000	16,000	16,000	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
PerDiem and Other Personal Services							
Description	Code						
Other Pers Serv	506200	0	4,801	4,801	20,321	15,520	323.3%
Transcripts	506220	432	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/24/2020
 Run Time: 01:45 PM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - administration

PerDiem and Other Personal Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Total: PerDiem and Other Personal Services:		432	4,801	4,801	20,321	15,520	323.3%
Total: 1. PERSONAL SERVICES		692,602	767,401	767,401	825,639	58,238	7.6%

Budget Object Group: 2. OPERATING

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	10,260	0	0	0	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	689	0	0	0	0	0.0%
Total: Equipment		10,950	0	0	0	0	0.0%

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Communications	516600	3,329	2,800	2,800	1,300	(1,500)	-53.6%
ADS VOIP Expense	516605	2,461	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	24,110	0	0	37,242	37,242	100.0%

Report ID: VTPB-07
 Run Date: 01/24/2020
 Run Time: 01:45 PM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - administration

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment							
Description	Code						
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	117,103	131,284	131,284	146,505	15,221	11.6%
ADS Allocation Exp.	516685	90,898	183,157	183,157	207,803	24,646	13.5%
Software as a Service	519085	1,778	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		239,680	317,241	317,241	392,850	75,609	23.8%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	8,385	3,500	3,500	14,180	10,680	305.1%
Fms Development Assessment	523820	0	0	0	0	0	0.0%
Claims/Small Claims	523840	15	0	0	0	0	0.0%
Total: Other Operating Expenses		8,400	3,500	3,500	14,180	10,680	305.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Insurance - General Liability	516010	18,510	21,398	21,398	45,739	24,341	113.8%
Insurance - Auto	516020	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/24/2020
 Run Time: 01:45 PM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - administration

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	15	127	127	125	(2)	-1.6%
Licenses	516550	0	0	0	0	0	0.0%
Advertising	516800	0	0	0	0	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Printing and Binding	517000	1,814	201	201	2,000	1,799	895.0%
Registration For Meetings&Conf	517100	0	0	0	0	0	0.0%
Postage	517200	78	0	0	100	100	100.0%
Outside Conf, Meetings, Etc	517500	200	0	0	0	0	0.0%
Other Purchased Services	519000	1,531	0	0	1,612	1,612	100.0%
Human Resources Services	519006	89,788	106,328	106,328	121,702	15,374	14.5%
Total: Other Purchased Services		111,936	128,054	128,054	171,278	43,224	33.8%

		FY2019 Actuals			FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Buildings	512000	97	0	0	0	0	0.0%
Total: Property and Maintenance		97	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/24/2020
 Run Time: 01:45 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - administration

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Fee-For-Space Charge	515010	26,182	25,200	25,200	24,012	(1,188)	-4.7%
Total: Rental Property		26,182	25,200	25,200	24,012	(1,188)	-4.7%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Office Supplies	520000	792	1,500	1,500	800	(700)	-46.7%
Other General Supplies	520500	0	913	913	250	(663)	-72.6%
Ammunition, New, All Types	520501	824	0	0	700	700	100.0%
Fire, Protection & Safety	520590	1,467	0	0	0	0	0.0%
Subscriptions	521510	44	0	0	50	50	100.0%
Total: Supplies		3,127	2,413	2,413	1,800	(613)	-25.4%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	133	600	600	600	0	0.0%
Travel-Inst-Meals-Emp	518020	44	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/24/2020
 Run Time: 01:45 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - administration

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Travel-Outst-Other Trans-Emp	518510	390	1,650	1,650	1,650	0	0.0%
Travel-Outst-Meals-Emp	518520	0	250	250	250	0	0.0%
Travel-Outst-Lodging-Emp	518530	614	1,850	1,850	1,850	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Total: Travel		1,181	4,350	4,350	4,350	0	0.0%
Total: 2. OPERATING		401,553	480,758	480,758	608,470	127,712	26.6%

Budget Object Group: 3. GRANTS

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup							
Description	Code						
Gr, Awards, Scholarships&Loans	550200	324,000	0	0	0	0	0.0%
Other Grants	550500	0	1,426,718	1,426,718	1,426,718	0	0.0%
Total: Grants Rollup		324,000	1,426,718	1,426,718	1,426,718	0	0.0%
Total: 3. GRANTS		324,000	1,426,718	1,426,718	1,426,718	0	0.0%
Total Expenses:		1,418,155	2,674,877	2,674,877	2,860,827	185,950	7.0%

Report ID: VTPB-07
 Run Date: 01/24/2020
 Run Time: 01:45 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2150020000 - Military - air service contract

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	3,577,535	3,809,208	3,809,208	4,138,286	329,078	8.6%
Overtime	500019	0	0	0	0	0	0.0%
Temporary Employees	500040	0	21,662	21,662	0	(21,662)	-100.0%
Overtime	500060	223,472	0	0	0	0	0.0%
Shift Differential	500070	15,512	17,400	17,400	15,850	(1,550)	-8.9%
Vacancy Turnover Savings	508000	0	(11,129)	(11,129)	(13,404)	(2,275)	20.4%
Total: Salaries and Wages		3,816,519	3,837,141	3,837,141	4,140,732	303,591	7.9%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	281,856	291,401	291,401	316,580	25,179	8.6%
Health Ins - Classified Empl	501500	697,293	739,106	739,106	957,366	218,260	29.5%
Retirement - Classified Empl	502000	691,918	772,505	772,505	869,040	96,535	12.5%
Dental - Classified Employees	502500	50,137	58,857	58,857	60,192	1,335	2.3%
Life Ins - Classified Empl	503000	13,219	16,075	16,075	17,458	1,383	8.6%
LTD - Classified Employees	503500	33	0	0	0	0	0.0%
EAP - Classified Empl	504000	1,984	2,139	2,139	2,400	261	12.2%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	126,939	175,215	175,215	151,817	(23,398)	-13.4%

Report ID: VTPB-07
 Run Date: 01/24/2020
 Run Time: 01:45 PM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2150020000 - Military - air service contract

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
Catamount Health Assessment	505700	635	0	0	650	650	100.0%
Total: Fringe Benefits		1,864,014	2,055,298	2,055,298	2,375,503	320,205	15.6%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	34	0	0	40	40	100.0%
Contr&3Rd Pty-Appr/Engineering	507300	41	0	0	50	50	100.0%
Contr&3Rd Pty-Educ & Training	507350	3,360	1,850	1,850	3,415	1,565	84.6%
Contr&3Rd Pty-Physical Health	507500	5,408	5,500	5,500	5,500	0	0.0%
Other Contr and 3Rd Pty Serv	507600	43,995	15,000	15,000	36,000	21,000	140.0%
Recording & Other Fees	507620	7,803	0	0	7,600	7,600	100.0%
Total: Contracted and 3rd Party Service		60,642	22,350	22,350	52,605	30,255	135.4%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
PerDiem and Other Personal Services							
Description	Code						
Other Pers Serv	506200	0	110,023	110,023	124,186	14,163	12.9%
Total: PerDiem and Other Personal Service:		0	110,023	110,023	124,186	14,163	12.9%

Report ID: VTPB-07
 Run Date: 01/24/2020
 Run Time: 01:45 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2150020000 - Military - air service contract

Total: 1. PERSONAL SERVICES	5,741,175	6,024,812	6,024,812	6,693,026	668,214	11.1%
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Budget Object Group: 2. OPERATING

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	10,085	0	0	5,000	5,000	100.0%
Hw - Printers,Copiers,Scanners	522217	2,365	0	0	2,000	2,000	100.0%
Hardware - Storage	522276	77	0	0	75	75	100.0%
Software-Security	522288	539	0	0	550	550	100.0%
Maintenance Equipment	522300	9,674	1,500	1,500	10,000	8,500	566.7%
Other Equipment	522400	7,069	10,800	10,800	7,800	(3,000)	-27.8%
Safety Supplies & Equipment	522440	11,550	0	0	11,200	11,200	100.0%
Vehicles	522600	152	0	0	150	150	100.0%
Art	522650	40	0	0	0	0	0.0%
Furniture & Fixtures	522700	16,824	0	0	4,000	4,000	100.0%
Total: Equipment		58,374	12,300	12,300	40,775	28,475	231.5%

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Communications	516600	1,782	1,000	1,000	1,900	900	90.0%
Internet	516620	0	1,000	1,000	0	(1,000)	-100.0%
ADS Allocation Exp.	516685	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	0	14,000	14,000	0	(14,000)	-100.0%

Report ID: VTPB-07
 Run Date: 01/24/2020
 Run Time: 01:45 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2150020000 - Military - air service contract

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Hw - Computer Peripherals	522201	428	0	0	450	450	100.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		2,210	16,000	16,000	2,350	(13,650)	-85.3%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	0	5,475	5,475	2,096	(3,379)	-61.7%
Registration & Identification	523640	0	0	0	0	0	0.0%
Claims/Small Claims	523840	1,888	0	0	1,900	1,900	100.0%
Cost of Freight	525160	2	0	0	0	0	0.0%
Total: Other Operating Expenses		1,890	5,475	5,475	3,996	(1,479)	-27.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	100	0	0	0	0	0.0%
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/24/2020
 Run Time: 01:45 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2150020000 - Military - air service contract

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Licenses	516550	286	500	500	290	(210)	-42.0%
Data Circuits	516610	0	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	2,674	0	0	2,650	2,650	100.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Photocopying	517020	247	0	0	250	250	100.0%
Registration For Meetings&Conf	517100	0	250	250	0	(250)	-100.0%
Empl Train & Background Checks	517120	14,840	0	0	0	0	0.0%
Postage	517200	71	400	400	100	(300)	-75.0%
Freight & Express Mail	517300	36	560	560	50	(510)	-91.1%
Outside Conf, Meetings, Etc	517500	21	0	0	0	0	0.0%
Other Purchased Services	519000	5,836	9,700	9,700	6,600	(3,100)	-32.0%
Human Resources Services	519006	0	0	0	0	0	0.0%
Total: Other Purchased Services		24,110	11,410	11,410	9,940	(1,470)	-12.9%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	57,754	151,500	151,500	58,500	(93,000)	-61.4%
Disposal	510200	11,122	0	0	11,100	11,100	100.0%
Rubbish Removal	510210	5,258	7,330	7,330	5,400	(1,930)	-26.3%
Recycling	510220	2,510	0	0	2,650	2,650	100.0%
Custodial	510400	7,133	0	0	9,000	9,000	100.0%

Report ID: VTPB-07
 Run Date: 01/24/2020
 Run Time: 01:45 PM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2150020000 - Military - air service contract

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Other Property Mgmt Services	510500	0	5,400	5,400	0	(5,400)	-100.0%
Lawn Maintenance	510520	1,250	0	0	1,000	1,000	100.0%
Repair & Maint - Buildings	512000	2,130	11,000	11,000	5,500	(5,500)	-50.0%
Plumbing & Heating Systems	512010	0	12,100	12,100	1,500	(10,600)	-87.6%
Rep & Maint - Motor Vehicles	512300	215	0	0	260	260	100.0%
Rep&Maint-Grds & Constr Equip	512400	0	5,100	5,100	0	(5,100)	-100.0%
Rep&Maint-Telecom&Ntwrkhw	513006	107	0	0	120	120	100.0%
Other Repair & Maint Serv	513200	0	13,000	13,000	1,500	(11,500)	-88.5%
Repair&Maint-Property/Grounds	513210	0	5,000	5,000	0	(5,000)	-100.0%
Total: Property and Maintenance		87,480	210,430	210,430	96,530	(113,900)	-54.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	2,508	0	0	2,650	2,650	100.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Other	515000	386	1,390	1,390	400	(990)	-71.2%
Total: Rental Other		2,894	1,390	1,390	3,050	1,660	119.4%

Report ID: VTPB-07
 Run Date: 01/24/2020
 Run Time: 01:45 PM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2150020000 - Military - air service contract

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Office Supplies	520000	11,352	15,092	15,092	11,000	(4,092)	-27.1%
Stationary & Envelopes	520015	2,210	0	0	2,200	2,200	100.0%
Vehicle & Equip Supplies&Fuel	520100	10,399	20,000	20,000	11,700	(8,300)	-41.5%
Snow Plow Parts	520101	4,686	0	0	4,500	4,500	100.0%
Gasoline	520110	220	0	0	225	225	100.0%
Building Maintenance Supplies	520200	18,182	24,000	24,000	18,100	(5,900)	-24.6%
Plumbing, Heating & Vent	520210	3,020	5,600	5,600	3,200	(2,400)	-42.9%
Heating & Ventilation	520211	348	0	0	390	390	100.0%
Small Tools	520220	4,520	3,200	3,200	4,000	800	25.0%
Electrical Supplies	520230	9,997	12,500	12,500	10,000	(2,500)	-20.0%
Other General Supplies	520500	12,947	11,100	11,100	12,900	1,800	16.2%
It & Data Processing Supplies	520510	0	0	0	250	250	100.0%
Cloth & Clothing	520520	9,607	13,700	13,700	9,800	(3,900)	-28.5%
Work Boots & Shoes	520521	140	0	0	150	150	100.0%
Educational Supplies	520540	5,117	20,000	20,000	8,000	(12,000)	-60.0%
Agric, Hort, Wildlife	520580	0	3,600	3,600	0	(3,600)	-100.0%
Fire, Protection & Safety	520590	2,130	5,700	5,700	3,000	(2,700)	-47.4%
Natural Gas	521000	125,614	200,000	200,000	124,000	(76,000)	-38.0%
Electricity	521100	364,498	258,057	258,057	201,035	(57,022)	-22.1%
Books&Periodicals-Library/Educ	521500	11,349	4,000	4,000	11,850	7,850	196.3%
Road Supplies and Materials	521600	984	34,000	34,000	25,000	(9,000)	-26.5%
Household, Facility&Lab Suppl	521800	38,887	25,000	25,000	24,000	(1,000)	-4.0%
Paper Products	521820	0	0	0	750	750	100.0%
Total: Supplies		636,206	655,549	655,549	486,050	(169,499)	-25.9%

Report ID: VTPB-07
 Run Date: 01/24/2020
 Run Time: 01:45 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2150020000 - Military - air service contract

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Chemical Waste Shipments	517310	63	0	0	100	100	100.0%
Travel-Inst-Auto Mileage-Emp	518000	2,993	3,500	3,500	3,000	(500)	-14.3%
Travel-Inst-Other Transp-Emp	518010	8,113	0	0	8,300	8,300	100.0%
Travel-Inst-Meals-Emp	518020	63	100	100	110	10	10.0%
Travel-Inst-Lodging-Emp	518030	11	500	500	100	(400)	-80.0%
Travel-Inst-Incidentals-Emp	518040	0	500	500	100	(400)	-80.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	888	1,000	1,000	1,080	80	8.0%
Travel-Outst-Other Trans-Emp	518510	4,553	8,000	8,000	8,050	50	0.6%
Travel-Outst-Meals-Emp	518520	8,278	2,675	2,675	8,450	5,775	215.9%
Travel-Outst-Lodging-Emp	518530	14,957	8,000	8,000	15,300	7,300	91.3%
Travel-Outst-Incidentals-Emp	518540	169	1,100	1,100	210	(890)	-80.9%
Total: Travel		40,087	25,375	25,375	44,800	19,425	76.6%
Total: 2. OPERATING		853,251	937,929	937,929	687,491	(250,438)	-26.7%
Total Expenses:		6,594,426	6,962,741	6,962,741	7,380,517	417,776	6.0%

Report ID: VTPB-07
 Run Date: 01/24/2020
 Run Time: 01:45 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - army service contract

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,668,723	2,807,328	2,807,328	3,194,140	386,812	13.8%
Overtime	500019	0	0	0	0	0	0.0%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	150,123	0	0	0	0	0.0%
Shift Differential	500070	20,813	10,500	10,500	21,000	10,500	100.0%
Total: Salaries and Wages		2,839,660	2,817,828	2,817,828	3,215,140	397,312	14.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	207,289	214,761	214,761	244,352	29,591	13.8%
Health Ins - Classified Empl	501500	590,039	614,036	614,036	783,431	169,395	27.6%
Retirement - Classified Empl	502000	499,905	569,326	569,326	670,772	101,446	17.8%
Dental - Classified Employees	502500	37,153	46,280	46,280	48,906	2,626	5.7%
Life Ins - Classified Empl	503000	9,557	11,641	11,641	13,474	1,833	15.7%
LTD - Classified Employees	503500	285	289	289	298	9	3.1%
EAP - Classified Empl	504000	1,588	1,708	1,708	1,992	284	16.6%
Workers Comp - Ins Premium	505200	28,634	39,965	39,965	108,722	68,757	172.0%
Catamount Health Assessment	505700	4,052	0	0	4,010	4,010	100.0%
Total: Fringe Benefits		1,378,501	1,498,006	1,498,006	1,875,957	377,951	25.2%

Report ID: VTPB-07
 Run Date: 01/24/2020
 Run Time: 01:45 PM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - army service contract

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	1,750	0	0	1,800	1,800	100.0%
Contr&3Rd Pty-Educ & Training	507350	20,702	0	0	21,000	21,000	100.0%
Contr&3Rd Pty-Physical Health	507500	5,775	0	0	5,800	5,800	100.0%
Other Contr and 3Rd Pty Serv	507600	3,438,409	3,760,000	3,760,000	30,950,932	27,190,932	723.2%
Recording & Other Fees	507620	1,943	0	0	3,000	3,000	100.0%
Total: Contracted and 3rd Party Service		3,468,580	3,760,000	3,760,000	30,982,532	27,222,532	724.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
PerDiem and Other Personal Services							
Description	Code						
Other Pers Serv	506200	0	616,808	616,808	141,717	(475,091)	-77.0%
Total: PerDiem and Other Personal Service:		0	616,808	616,808	141,717	(475,091)	-77.0%
Total: 1. PERSONAL SERVICES		7,686,741	8,692,642	8,692,642	36,215,346	27,522,704	316.6%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/24/2020
 Run Time: 01:45 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - army service contract

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	17,102	0	0	18,000	18,000	100.0%
Hw - Printers,Copiers,Scanners	522217	7,748	0	0	8,000	8,000	100.0%
Hardware - Data Network	522273	3,800	0	0	4,000	4,000	100.0%
Hardware Servers	522275	967	0	0	1,500	1,500	100.0%
Hardware - Storage	522276	636	0	0	1,000	1,000	100.0%
Software - Server	522289	9,661	0	0	15,000	15,000	100.0%
Maintenance Equipment	522300	18,004	7,500	7,500	19,000	11,500	153.3%
Other Equipment	522400	50,295	205,000	205,000	52,000	(153,000)	-74.6%
Communications Equipment	522430	649	2,500	2,500	800	(1,700)	-68.0%
Safety Supplies & Equipment	522440	13,562	7,000	7,000	14,000	7,000	100.0%
Security Systems	522445	4,769	0	0	4,800	4,800	100.0%
Vehicles	522600	31,768	50,000	50,000	32,000	(18,000)	-36.0%
Furniture & Fixtures	522700	17,541	5,000	5,000	18,000	13,000	260.0%
Total: Equipment		176,501	277,000	277,000	188,100	(88,900)	-32.1%

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Communications	516600	23,237	24,000	24,000	23,500	(500)	-2.1%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	0	58,000	58,000	0	(58,000)	-100.0%
Hw - Computer Peripherals	522201	37	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/24/2020
 Run Time: 01:45 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - army service contract

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Info Tech Purchases-Hardware	522210	0	12,500	12,500	0	(12,500)	-100.0%
Software - Other	522220	0	85,000	85,000	0	(85,000)	-100.0%
Total: IT/Telecom Services and Equipment		23,274	179,500	179,500	23,500	(156,000)	-86.9%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	4,396	5,000	5,000	4,889	(111)	-2.2%
Registration & Identification	523640	9,066	0	0	9,100	9,100	100.0%
Total: Other Operating Expenses		13,462	5,000	5,000	13,989	8,989	179.8%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	70	0	0	70	70	100.0%
Licenses	516550	1,343	1,000	1,000	1,400	400	40.0%
Advertising	516800	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/24/2020
 Run Time: 01:45 PM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - army service contract

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Printing and Binding	517000	972	2,500	2,500	1,000	(1,500)	-60.0%
Registration For Meetings&Conf	517100	0	250	250	0	(250)	-100.0%
Postage - Bgs Postal Svcs Only	517205	26	0	0	30	30	100.0%
Freight & Express Mail	517300	1,446	800	800	1,500	700	87.5%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	254	0	0	275	275	100.0%
Other Purchased Services	519000	324	0	0	350	350	100.0%
Human Resources Services	519006	0	0	0	0	0	0.0%
Environmental Lab Services	519110	0	1,000	1,000	0	(1,000)	-100.0%
Total: Other Purchased Services		4,435	5,550	5,550	4,625	(925)	-16.7%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	64,639	69,000	69,000	65,000	(4,000)	-5.8%
Municipal Stormwater Utility Charge	510100	11	0	0	15	15	100.0%
Disposal	510200	2,142	0	0	2,150	2,150	100.0%
Rubbish Removal	510210	37,636	45,000	45,000	40,000	(5,000)	-11.1%
Recycling	510220	26,938	0	0	27,000	27,000	100.0%
Snow Removal	510300	96,300	0	0	96,500	96,500	100.0%
Custodial	510400	176,795	175,000	175,000	177,500	2,500	1.4%
Other Property Mgmt Services	510500	10,000	60,000	60,000	23,000	(37,000)	-61.7%
Exterminators	510510	7,101	12,500	12,500	7,300	(5,200)	-41.6%

Report ID: VTPB-07
 Run Date: 01/24/2020
 Run Time: 01:45 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - army service contract

Property and Maintenance		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Lawn Maintenance	510520	1,460	0	0	1,500	1,500	100.0%
Repair & Maint - Buildings	512000	4,641,817	2,950,000	2,950,000	4,650,000	1,700,000	57.6%
Plumbing & Heating Systems	512010	80,813	275,000	275,000	82,000	(193,000)	-70.2%
Rep & Maint - Motor Vehicles	512300	14,153	14,000	14,000	14,500	500	3.6%
Rep&Maint-Grds & Constr Equip	512400	2,037	0	0	5,000	5,000	100.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair&Maintenance-Compsys Hw	513005	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	2,563	1,000	1,000	3,000	2,000	200.0%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
Property-Bldg&Impr-Non Infra	522150	0	0	0	0	0	0.0%
Land, Structures, Improvement	522899	0	0	0	0	0	0.0%
Total: Property and Maintenance		5,164,406	3,601,500	3,601,500	5,194,465	1,592,965	44.2%

Rental Other		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	1,363	1,000	1,000	1,000	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	6,414	0	0	6,500	6,500	100.0%
Equip & Vehicle Rental - Other	514750	0	0	0	0	0	0.0%
Rental - Other	515000	4,471	15,000	15,000	4,500	(10,500)	-70.0%
Total: Rental Other		12,247	16,000	16,000	12,000	(4,000)	-25.0%

Report ID: VTPB-07
 Run Date: 01/24/2020
 Run Time: 01:45 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - army service contract

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	46,955	54,000	54,000	48,000	(6,000)	-11.1%
Total: Rental Property		46,955	54,000	54,000	48,000	(6,000)	-11.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	3,252	3,000	3,000	3,500	500	16.7%
Vehicle & Equip Supplies&Fuel	520100	66,292	40,000	40,000	67,000	27,000	67.5%
Gasoline	520110	34,499	21,000	21,000	34,500	13,500	64.3%
Diesel	520120	33,101	25,000	25,000	33,500	8,500	34.0%
Building Maintenance Supplies	520200	74,001	50,000	50,000	50,000	0	0.0%
Plumbing, Heating & Vent	520210	107,711	80,000	80,000	95,000	15,000	18.8%
Small Tools	520220	3,732	5,400	5,400	4,000	(1,400)	-25.9%
Electrical Supplies	520230	59,955	50,000	50,000	61,000	11,000	22.0%
Other General Supplies	520500	76,169	40,000	40,000	50,000	10,000	25.0%
Cloth & Clothing	520520	2,587	9,000	9,000	2,600	(6,400)	-71.1%
Educational Supplies	520540	8,336	0	0	8,500	8,500	100.0%
Electronic	520550	95	0	0	100	100	100.0%
Agric, Hort, Wildlife	520580	476	4,200	4,200	500	(3,700)	-88.1%
Fire, Protection & Safety	520590	106,508	100,000	100,000	100,000	0	0.0%
Natural Gas	521000	236,091	225,000	225,000	238,000	13,000	5.8%
Electricity	521100	792,247	805,000	805,000	800,000	(5,000)	-0.6%
Heating Oil #2 - Uncut	521220	101,461	100,000	100,000	102,000	2,000	2.0%

Report ID: VTPB-07
 Run Date: 01/24/2020
 Run Time: 01:45 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - army service contract

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Heating Oil #6	521230	0	0	0	0	0	0.0%
Wood - Chips	521310	3,494	10,000	10,000	3,600	(6,400)	-64.0%
Wood - Pellets	521312	28,000	0	0	28,000	28,000	100.0%
Propane Gas	521320	158,525	193,000	193,000	160,000	(33,000)	-17.1%
Books&Periodicals-Library/Educ	521500	2,227	0	0	2,300	2,300	100.0%
Subscriptions	521510	1,854	0	0	1,900	1,900	100.0%
Road Supplies and Materials	521600	70,771	160,000	160,000	75,000	(85,000)	-53.1%
Household, Facility&Lab Suppl	521800	23,793	25,600	25,600	24,000	(1,600)	-6.3%
Total: Supplies		1,995,175	1,946,200	1,946,200	1,945,000	(1,200)	-0.1%

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	3,304	1,000	1,000	3,500	2,500	250.0%
Travel-Inst-Other Transp-Emp	518010	4,665	0	0	4,800	4,800	100.0%
Travel-Inst-Meals-Emp	518020	16	0	0	50	50	100.0%
Travel-Inst-Lodging-Emp	518030	0	600	600	0	(600)	-100.0%
Travel-Inst-Incidentals-Emp	518040	398	300	300	400	100	33.3%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	11,598	2,200	2,200	12,000	9,800	445.5%
Travel-Outst-Meals-Emp	518520	6,747	1,700	1,700	7,000	5,300	311.8%
Travel-Outst-Lodging-Emp	518530	6,510	2,250	2,250	6,750	4,500	200.0%
Travel-Outst-Incidentals-Emp	518540	456	250	250	500	250	100.0%

Report ID: VTPB-07
 Run Date: 01/24/2020
 Run Time: 01:45 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - army service contract

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Total: Travel		33,693	8,300	8,300	35,000	26,700	321.7%

		FY2019 Actuals			FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-Servers	513031	3,535	0	0	5,000	5,000	100.0%
Hardware-Rep&Maint-Desk Lap PC	513037	561	0	0	2,000	2,000	100.0%
Hardwre-Rep&Main-PrintCopyScan	513038	632	0	0	1,000	1,000	100.0%
Total: Repair and Maintenance Services		4,729	0	0	8,000	8,000	100.0%

		FY2019 Actuals			FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Rentals							
Description	Code						
Software-License-Servers	516557	4,272	0	0	5,300	5,300	100.0%
Software-License-DeskLaptop PC	516559	777	0	0	1,100	1,100	100.0%
Total: Rentals		5,049	0	0	6,400	6,400	100.0%

Report ID: VTPB-07
 Run Date: 01/24/2020
 Run Time: 01:45 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - army service contract

Property Management Services		FY2019 Actuals			FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Description	Code						
Composting	510230	1,432	0	0	1,500	1,500	100.0%
Total: Property Management Services		1,432	0	0	1,500	1,500	100.0%
Total: 2. OPERATING		7,481,357	6,093,050	6,093,050	7,480,579	1,387,529	22.8%
Total Expenses:		15,168,098	14,785,692	14,785,692	43,695,925	28,910,233	195.5%

Report ID: VTPB-07
 Run Date: 01/24/2020
 Run Time: 01:45 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - building maintenance

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Classified Employees	500000	350,546	347,656	347,656	293,545	(54,111)	-15.6%
Overtime	500019	0	0	0	0	0	0.0%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	6,020	0	0	0	0	0.0%
Shift Differential	500070	942	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(18,626)	(18,626)	(18,147)	479	-2.6%
Total: Salaries and Wages		357,509	329,030	329,030	275,398	(53,632)	-16.3%

Fringe Benefits		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
FICA - Classified Employees	501000	25,930	26,591	26,591	22,458	(4,133)	-15.5%
Health Ins - Classified Empl	501500	80,393	89,544	89,544	70,778	(18,766)	-21.0%
Retirement - Classified Empl	502000	63,551	70,504	70,504	61,645	(8,859)	-12.6%
Dental - Classified Employees	502500	4,985	4,900	4,900	3,762	(1,138)	-23.2%
Life Ins - Classified Empl	503000	1,236	1,468	1,468	1,238	(230)	-15.7%
LTD - Classified Employees	503500	95	96	96	100	4	4.2%
EAP - Classified Empl	504000	172	183	183	152	(31)	-16.9%
Workers Comp - Ins Premium	505200	4,413	5,871	5,871	19,409	13,538	230.6%
Catamount Health Assessment	505700	29	0	0	155	155	100.0%

Report ID: VTPB-07
 Run Date: 01/24/2020
 Run Time: 01:45 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - building maintenance

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
Total: Fringe Benefits		180,805	199,157	199,157	179,697	(19,460)	-9.8%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	2,923	702	702	3,000	2,298	327.4%
Other Contr and 3Rd Pty Serv	507600	236,374	271,029	271,029	372,862	101,833	37.6%
Recording & Other Fees	507620	12,201	0	0	12,200	12,200	100.0%
Total: Contracted and 3rd Party Service		251,498	271,731	271,731	388,062	116,331	42.8%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
PerDiem and Other Personal Services							
Description	Code						
Other Pers Serv	506200	0	20,817	20,817	15,343	(5,474)	-26.3%
Total: PerDiem and Other Personal Service:		0	20,817	20,817	15,343	(5,474)	-26.3%
Total: 1. PERSONAL SERVICES		789,812	820,735	820,735	858,500	37,765	4.6%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/24/2020
 Run Time: 01:45 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - building maintenance

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	1,214	0	0	1,500	1,500	100.0%
Hw - Printers,Copiers,Scanners	522217	6,638	0	0	6,700	6,700	100.0%
Hardware - Data Network	522273	727	0	0	800	800	100.0%
Hardware Servers	522275	286	0	0	300	300	100.0%
Hardware - Storage	522276	194	0	0	200	200	100.0%
Software - Desktop	522286	663	0	0	680	680	100.0%
Software - Server	522289	2,050	0	0	2,100	2,100	100.0%
Maintenance Equipment	522300	1,329	0	0	1,350	1,350	100.0%
Other Equipment	522400	28,230	13,417	13,417	11,000	(2,417)	-18.0%
Communications Equipment	522430	197	0	0	200	200	100.0%
Safety Supplies & Equipment	522440	680	0	0	1,600	1,600	100.0%
Total: Equipment		42,208	13,417	13,417	26,430	13,013	97.0%

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Communications	516600	5,320	3,800	3,800	4,500	700	18.4%
ADS Enterp App Supp SOV Emp Exp	516660	5,008	0	0	0	0	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		10,328	3,800	3,800	4,500	700	18.4%

Report ID: VTPB-07
 Run Date: 01/24/2020
 Run Time: 01:45 PM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - building maintenance

Other Operating Expenses		FY2019 Actuals			FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Description	Code						
Single Audit Allocation	523620	3,202	0	0	0	0	0.0%
Total: Other Operating Expenses		3,202	0	0	0	0	0.0%

Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	88,854	92,330	92,330	94,649	2,319	2.5%
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Insurance - Auto	516020	4,747	3,893	3,893	4,542	649	16.7%
Licenses	516550	61	0	0	65	65	100.0%
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	238	400	400	250	(150)	-37.5%
Other Purchased Services	519000	78	0	0	80	80	100.0%
Human Resources Services	519006	0	0	0	0	0	0.0%
Total: Other Purchased Services		93,979	96,623	96,623	99,586	2,963	3.1%

Report ID: VTPB-07
 Run Date: 01/24/2020
 Run Time: 01:45 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - building maintenance

Property and Maintenance		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Water/Sewer	510000	22,142	22,700	22,700	23,000	300	1.3%
Disposal	510200	76	0	0	0	0	0.0%
Rubbish Removal	510210	13,764	14,500	14,500	14,500	0	0.0%
Recycling	510220	6,810	0	0	6,900	6,900	100.0%
Snow Removal	510300	32,782	0	0	32,800	32,800	100.0%
Custodial	510400	46,118	0	0	40,000	40,000	100.0%
Other Property Mgmt Services	510500	585	0	0	855	855	100.0%
Exterminators	510510	579	0	0	580	580	100.0%
Repair & Maint - Buildings	512000	141,287	199,683	199,683	142,000	(57,683)	-28.9%
Plumbing & Heating Systems	512010	6,212	10,000	10,000	6,250	(3,750)	-37.5%
Rep & Maint - Motor Vehicles	512300	2,077	5,000	5,000	2,100	(2,900)	-58.0%
Rep&Maint-Grds & Constr Equip	512400	0	1,000	1,000	0	(1,000)	-100.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	735	0	0	740	740	100.0%
Total: Property and Maintenance		273,168	252,883	252,883	269,725	16,842	6.7%

Rental Other		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Rental - Other	515000	999	800	800	1,000	200	25.0%
Total: Rental Other		999	800	800	1,000	200	25.0%

Report ID: VTPB-07
 Run Date: 01/24/2020
 Run Time: 01:45 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - building maintenance

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Office Supplies	520000	6,395	13,000	13,000	6,400	(6,600)	-50.8%
Vehicle & Equip Supplies&Fuel	520100	13,836	0	0	14,000	14,000	100.0%
Gasoline	520110	5,698	5,300	5,300	5,700	400	7.5%
Diesel	520120	2,528	2,000	2,000	2,550	550	27.5%
Building Maintenance Supplies	520200	(5,009)	0	0	0	0	0.0%
Plumbing, Heating & Vent	520210	19,995	30,500	30,500	20,000	(10,500)	-34.4%
Small Tools	520220	4,146	4,800	4,800	4,350	(450)	-9.4%
Electrical Supplies	520230	5,477	28,000	28,000	5,500	(22,500)	-80.4%
Other General Supplies	520500	1,930	3,000	3,000	2,000	(1,000)	-33.3%
Cloth & Clothing	520520	473	0	0	500	500	100.0%
Educational Supplies	520540	50	0	0	60	60	100.0%
Fire, Protection & Safety	520590	2,364	5,300	5,300	2,400	(2,900)	-54.7%
Food	520700	284	0	0	300	300	100.0%
Water	520712	0	0	0	0	0	0.0%
Natural Gas	521000	45,748	41,000	41,000	46,500	5,500	13.4%
Electricity	521100	143,525	140,000	140,000	145,000	5,000	3.6%
Heating Fuel	521200	0	0	0	0	0	0.0%
Heating Oil #2 - Uncut	521220	40,270	39,000	39,000	41,000	2,000	5.1%
Wood - Pellets	521312	4,941	0	0	5,000	5,000	100.0%
Propane Gas	521320	16,411	0	0	16,500	16,500	100.0%
Books&Periodicals-Library/Educ	521500	427	0	0	450	450	100.0%
Road Supplies and Materials	521600	2,497	0	0	2,500	2,500	100.0%
Household, Facility&Lab Suppl	521800	7,944	8,000	8,000	8,000	0	0.0%
Total: Supplies		319,929	319,900	319,900	328,710	8,810	2.8%

Report ID: VTPB-07
 Run Date: 01/24/2020
 Run Time: 01:45 PM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - building maintenance

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	150	150	0	(150)	-100.0%
Travel-Inst-Incidentals-Emp	518040	29	0	0	30	30	100.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Total: Travel		29	150	150	30	(120)	-80.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-Servers	513031	830	0	0	900	900	100.0%
Hardwre-Rep&Main-PrintCopyScan	513038	780	0	0	800	800	100.0%
Software-Repair&Maint-Servers	513056	696	0	0	700	700	100.0%
Total: Repair and Maintenance Services		2,306	0	0	2,400	2,400	100.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Rentals							
Description	Code						
Software-License-Servers	516557	1,248	0	0	1,300	1,300	100.0%
Software-License-DeskLaptop PC	516559	2,857	0	0	2,900	2,900	100.0%

Report ID: VTPB-07
 Run Date: 01/24/2020
 Run Time: 01:45 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - building maintenance

Rentals		FY2019 Actuals			FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Description	Code						
Total: Rentals		4,105	0	0	4,200	4,200	100.0%

Property Management Services		FY2019 Actuals			FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Description	Code						
Composting	510230	199	0	0	200	200	100.0%
Total: Property Management Services		199	0	0	200	200	100.0%

Total: 2. OPERATING		750,453	687,573	687,573	736,781	49,208	7.2%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2019 Actuals			FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Description	Code						
Other Direct Grant Expense	552990	12,221	0	0	0	0	0.0%
Total: Grants Rollup		12,221	0	0	0	0	0.0%

Total: 3. GRANTS		12,221	0	0	0	0	0.0%
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Total Expenses:		1,552,486	1,508,308	1,508,308	1,595,281	86,973	5.8%
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Report ID: VTPB-07
 Run Date: 01/24/2020
 Run Time: 01:45 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - veterans' affairs

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Classified Employees	500000	527,669	527,294	527,294	536,148	8,854	1.7%
Overtime	500019	0	0	0	0	0	0.0%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	17,565	0	0	0	0	0.0%
Total: Salaries and Wages		545,233	527,294	527,294	536,148	8,854	1.7%

Fringe Benefits		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
FICA - Classified Employees	501000	40,153	40,339	40,339	41,016	677	1.7%
Health Ins - Classified Empl	501500	84,044	90,520	90,520	95,913	5,393	6.0%
Retirement - Classified Empl	502000	94,346	106,936	106,936	112,590	5,654	5.3%
Dental - Classified Employees	502500	6,614	8,530	8,530	8,360	(170)	-2.0%
Life Ins - Classified Empl	503000	1,616	2,224	2,224	2,262	38	1.7%
EAP - Classified Empl	504000	292	310	310	320	10	3.2%
Workers Comp - Ins Premium	505200	2,433	3,357	3,357	22,006	18,649	555.5%
Unemployment Compensation	505500	6,090	0	0	6,100	6,100	100.0%
Catamount Health Assessment	505700	385	0	0	390	390	100.0%
Total: Fringe Benefits		235,973	252,216	252,216	288,957	36,741	14.6%

Report ID: VTPB-07
 Run Date: 01/24/2020
 Run Time: 01:45 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - veterans' affairs

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Party-Advertising	507000	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	150	0	0	150	150	100.0%
Contr&3Rd Pty-Educ & Training	507350	1,400	0	0	1,400	1,400	100.0%
Other Contr and 3Rd Pty Serv	507600	15,435	12,400	12,400	15,644	3,244	26.2%
Total: Contracted and 3rd Party Service		16,985	12,400	12,400	17,194	4,794	38.7%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	0	0	0	0	0	0.0%
Other Pers Serv	506200	0	41,704	41,704	21,738	(19,966)	-47.9%
Total: PerDiem and Other Personal Service:		0	41,704	41,704	21,738	(19,966)	-47.9%
Total: 1. PERSONAL SERVICES		798,191	833,614	833,614	864,037	30,423	3.6%

Budget Object Group: 2. OPERATING

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment							
Description	Code						

Report ID: VTPB-07
 Run Date: 01/24/2020
 Run Time: 01:45 PM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - veterans' affairs

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment							
Description	Code						
Maintenance Equipment	522300	814	0	0	900	900	100.0%
Other Equipment	522400	34,333	6,000	6,000	6,500	500	8.3%
Office Equipment	522410	0	5,919	5,919	500	(5,419)	-91.6%
Vehicles	522600	1,858	0	0	1,900	1,900	100.0%
Furniture & Fixtures	522700	727	0	0	1,000	1,000	100.0%
Other Assets	522750	365	0	0	375	375	100.0%
Total: Equipment		38,097	11,919	11,919	11,175	(744)	-6.2%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	10,477	24,456	24,456	11,050	(13,406)	-54.8%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	7,980	7,980	0	(7,980)	-100.0%
ADS Allocation Exp.	516685	37,019	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		47,496	32,436	32,436	11,050	(21,386)	-65.9%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						

Report ID: VTPB-07
 Run Date: 01/24/2020
 Run Time: 01:45 PM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - veterans' affairs

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Single Audit Allocation	523620	0	2,663	2,663	0	(2,663)	-100.0%
Registration & Identification	523640	579	0	0	575	575	100.0%
Fleet	524544	0	0	0	8,872	8,872	100.0%
Cost of Fleet Rentals	525410	0	15,250	15,250	0	(15,250)	-100.0%
Transfer Out	720000	39,484	0	0	0	0	0.0%
Total: Other Operating Expenses		40,063	17,913	17,913	9,447	(8,466)	-47.3%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	22	1,276	1,276	0	(1,276)	-100.0%
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	1,360	0	0	1,500	1,500	100.0%
Licenses	516550	1,745	2,000	2,000	2,000	0	0.0%
Printing and Binding	517000	2,898	9,000	9,000	4,000	(5,000)	-55.6%
Registration For Meetings&Conf	517100	1,175	0	0	1,300	1,300	100.0%
Postage	517200	7,448	13,000	13,000	9,000	(4,000)	-30.8%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Other Purchased Services	519000	1,152	0	0	1,150	1,150	100.0%
Human Resources Services	519006	0	0	0	0	0	0.0%
Total: Other Purchased Services		15,800	25,276	25,276	18,950	(6,326)	-25.0%

Report ID: VTPB-07
 Run Date: 01/24/2020
 Run Time: 01:45 PM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - veterans' affairs

Property and Maintenance		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Water/Sewer	510000	410	812	812	450	(362)	-44.6%
Rubbish Removal	510210	1,240	0	0	1,300	1,300	100.0%
Recycling	510220	180	0	0	180	180	100.0%
Lawn Maintenance	510520	2,380	0	0	2,400	2,400	100.0%
Repair & Maint - Buildings	512000	66,391	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	295	0	0	300	300	100.0%
Rep&Maint-Grds & Constr Equip	512400	988	0	0	900	900	100.0%
Other Repair & Maint Serv	513200	786	0	0	999	999	100.0%
Prop-Bldg&Lsehold Infra Improv	522800	0	0	0	0	0	0.0%
Total: Property and Maintenance		72,670	812	812	6,529	5,717	704.1%

Rental Other		FY2019 Actuals			FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Description	Code						
Rental - Auto	514550	12,357	0	0	0	0	0.0%
Total: Rental Other		12,357	0	0	0	0	0.0%

Rental Property		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						

Report ID: VTPB-07
 Run Date: 01/24/2020
 Run Time: 01:45 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - veterans' affairs

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	49,841	53,929	53,929	49,728	(4,201)	-7.8%
Total: Rental Property		49,841	53,929	53,929	49,728	(4,201)	-7.8%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	5,135	6,500	6,500	5,700	(800)	-12.3%
Vehicle & Equip Supplies&Fuel	520100	2,888	0	0	2,900	2,900	100.0%
Gasoline	520110	1,628	0	0	1,650	1,650	100.0%
Diesel	520120	1,279	0	0	1,300	1,300	100.0%
Building Maintenance Supplies	520200	4,516	0	0	4,500	4,500	100.0%
Other General Supplies	520500	4,531	8,949	8,949	5,700	(3,249)	-36.3%
Agric, Hort, Wildlife	520580	451	0	0	500	500	100.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	174	0	0	200	200	100.0%
Natural Gas	521000	42	0	0	0	0	0.0%
Electricity	521100	3,136	4,100	4,100	3,800	(300)	-7.3%
Heating Fuel	521200	0	1,200	1,200	0	(1,200)	-100.0%
Heating Oil #2 - Uncut	521220	0	0	0	0	0	0.0%
Propane Gas	521320	3,826	0	0	4,620	4,620	100.0%
Books&Periodicals-Library/Educ	521500	24	0	0	25	25	100.0%
Road Supplies and Materials	521600	1,685	0	0	1,700	1,700	100.0%
Total: Supplies		29,315	20,749	20,749	32,595	11,846	57.1%

Report ID: VTPB-07
 Run Date: 01/24/2020
 Run Time: 01:45 PM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - veterans' affairs

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	4,033	5,000	5,000	4,200	(800)	-16.0%
Travel-Inst-Other Transp-Emp	518010	226	0	0	300	300	100.0%
Travel-Inst-Meals-Emp	518020	163	0	0	300	300	100.0%
Travel-Inst-Lodging-Emp	518030	840	0	0	900	900	100.0%
Travel-Inst-Incidentals-Emp	518040	63	0	0	100	100	100.0%
Travel-Outst-Auto Mileage-Emp	518500	269	600	600	300	(300)	-50.0%
Travel-Outst-Other Trans-Emp	518510	2,641	2,000	2,000	3,300	1,300	65.0%
Travel-Outst-Meals-Emp	518520	1,510	1,000	1,000	1,700	700	70.0%
Travel-Outst-Lodging-Emp	518530	5,223	2,121	2,121	5,800	3,679	173.5%
Travel-Outst-Incidentals-Emp	518540	125	200	200	200	0	0.0%
Total: Travel		15,093	10,921	10,921	17,100	6,179	56.6%
Total: 2. OPERATING		320,732	173,955	173,955	156,574	(17,381)	-10.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Grants To Schools	550019	0	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0.0%
Grants	550220	111,405	28,300	28,300	28,300	0	0.0%

Report ID: VTPB-07
 Run Date: 01/24/2020
 Run Time: 01:45 PM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - veterans' affairs

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Other Grants	550500	0	22,500	22,500	22,980	480	2.1%
Total: Grants Rollup		111,405	50,800	50,800	51,280	480	0.9%
Total: 3. GRANTS		111,405	50,800	50,800	51,280	480	0.9%
Total Expenses:		1,230,328	1,058,369	1,058,369	1,071,891	13,522	1.3%

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	4,370,809	5,516,066	5,516,066	5,787,331	271,265	4.9%
Mil-Vets Cemetary Contribution	21662	249,068	147,218	147,218	151,757	4,539	3.1%
Misc Grants Fund	21908	12,221	60,000	60,000	62,500	2,500	4.2%
Vermont Veterans Fund	21924	72,900	0	0	0	0	0.0%
Armed Services Scholarship Fnd	21975	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	21,258,494	21,266,703	21,266,703	50,602,853	29,336,150	137.9%
Funds Total:		25,963,493	26,989,987	26,989,987	56,604,441	29,614,454	109.7%
Position Count					159		
FTE Total					157.8		

Report ID: VTPB - 14
 Run Date: 01/27/2020
 Run Time: 09:56 AM

State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

2150010000-Military - administration

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320065	089080 - Financial Manager I	1	1	62,125	22,516	4,753	89,394
320091	089240 - Administrative Svcs Cord III	0.6	1	41,221	26,474	3,154	70,849
320111	082300 - Paralegal Technician II	1	1	43,511	27,732	3,329	74,572
327001	90310A - Adjutant General	1	1	127,400	51,389	9,746	188,535
327002	94800D - Deputy Adjutant General	1	1	109,699	24,620	8,392	142,711
327003	95250E - Executive Assistant	1	1	67,267	23,773	5,146	96,186
327005	95010E - Executive Director	1	1	89,669	11,585	6,859	108,113
Total		6.6	7	540,892	188,089	41,379	770,360

Fund Code		FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	6.6	7	540,892	188,089	41,379	770,360
Total		6.6	7	540,892	188,089	41,379	770,360

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

Report ID: VTPB - 14
 Run Date: 01/27/2020
 Run Time: 09:56 AM

State of Vermont
FY2021 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	58,099	21,654	4,444	84,197
320028	841100 - Military Maint Spec	1	1	39,211	19,235	2,999	61,445
320034	089060 - Financial Administrator II	1	1	68,702	38,521	5,256	112,479
320044	840900 - Electrician	1	1	49,751	34,461	3,805	88,017
320045	841100 - Military Maint Spec	1	1	44,733	18,792	3,421	66,946
320053	701600 - Security Operations Supervisor	1	1	70,642	35,932	5,404	111,978
320056	089220 - Administrative Srvc Cord I	1	1	54,241	29,169	4,150	87,560
320060	870301 - HVAC Specialist	1	1	59,532	21,960	4,554	86,046
320063	050200 - Administrative Assistant B	1	1	53,377	20,642	4,083	78,102
320067	841300 - Military Maintenance Spec II	1	1	44,248	27,028	3,385	74,661
320069	841300 - Military Maintenance Spec II	1	1	56,371	12,106	4,312	72,789
320070	864600 - Buildings Technician II	1	1	57,888	13,268	4,429	75,585
320072	701300 - Security Guard	1	1	54,915	29,313	4,201	88,429
320076	701300 - Security Guard	1	1	46,209	19,107	3,535	68,851

Report ID: VTPB - 14
 Run Date: 01/27/2020
 Run Time: 09:56 AM

**State of Vermont
 FY2021 Governor's Recommended Budget
 Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320083	701300 - Security Guard	1	1	53,524	39,739	4,094	97,357
320084	701300 - Security Guard	1	1	46,209	10,767	3,535	60,511
320085	065300 - Starbase Unit Chief	1	1	59,406	21,934	4,544	85,884
320087	841300 - Military Maintenance Spec II	1	1	57,972	21,627	4,435	84,034
320092	850502 - Airport Firefighter Asst Chief	1	1	82,797	41,540	6,334	130,670
320093	044900 - Airport Fire Fighter Captain	1	1	67,394	15,305	5,155	87,853
320095	850400 - Airport Fire Fighter	1	1	52,670	12,151	4,030	68,851
320096	850400 - Airport Fire Fighter	1	1	52,670	29,694	4,030	86,394
320097	850400 - Airport Fire Fighter	1	1	56,395	21,289	4,315	82,000
320098	701300 - Security Guard	1	1	41,951	18,195	3,209	63,355
320099	850400 - Airport Fire Fighter	1	1	58,386	36,311	4,467	99,164
320100	850400 - Airport Fire Fighter	1	1	62,188	30,871	4,758	97,817
320101	044900 - Airport Fire Fighter Captain	1	1	74,207	39,701	5,677	119,585
320102	850400 - Airport Fire Fighter	1	1	54,635	12,572	4,179	71,386
320103	850502 - Airport Firefighter Asst Chief	1	1	72,602	39,356	5,554	117,512

Report ID: VTPB - 14
 Run Date: 01/27/2020
 Run Time: 09:56 AM

State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320104	850400 - Airport Fire Fighter	1	1	62,188	14,190	4,758	81,136
320110	701500 - Military Prop Manag Spec	1	1	72,602	36,351	5,554	114,507
320117	850400 - Airport Fire Fighter	1	1	60,223	30,450	4,607	95,281
320118	850501 - Deputy Fire & Training Chief	1	1	68,239	15,486	5,220	88,945
320120	850400 - Airport Fire Fighter	1	1	68,185	15,475	5,216	88,876
320121	850400 - Airport Fire Fighter	1	1	54,635	12,572	4,179	71,386
320122	850400 - Airport Fire Fighter	1	1	54,635	20,912	4,179	79,726
320123	850400 - Airport Fire Fighter	1	1	72,064	39,241	5,513	116,818
320125	552800 - Asst Chief of Fire Prevention	1	1	54,705	30,130	4,185	89,020
320126	850400 - Airport Fire Fighter	1	1	56,395	12,949	4,315	73,660
320127	044900 - Airport Fire Fighter Captain	1	1	71,911	39,208	5,501	116,620
320129	850400 - Airport Fire Fighter	1	1	66,373	38,022	5,077	109,472
320131	850400 - Airport Fire Fighter	1	1	62,188	30,871	4,758	97,817
320139	130400 - Military Environmental Enginee	1	1	80,171	40,979	6,134	127,284
320140	701300 - Security Guard	1	1	44,733	9,615	3,422	57,770

Report ID: VTPB - 14
 Run Date: 01/27/2020
 Run Time: 09:56 AM

State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320146	701300 - Security Guard	1	1	41,951	26,536	3,209	71,696
320147	040605 - Training Coordinator AC: Starb	1	1	52,554	35,062	4,020	91,636
320148	065300 - Starbase Unit Chief	1	1	59,406	36,530	4,544	100,480
320149	029300 - Starbase Administrator	1	1	77,493	40,405	5,929	123,827
320150	040605 - Training Coordinator AC: Starb	1	1	52,554	20,466	4,020	77,040
320171	841300 - Military Maintenance Spec II	1	1	47,200	10,979	3,611	61,790
320172	841300 - Military Maintenance Spec II	1	1	48,696	31,231	3,726	83,653
320173	872102 - District Facilities Supr II	1	1	74,943	39,857	5,734	120,534
320176	850400 - Airport Fire Fighter	1	1	62,188	37,126	4,758	104,072
320177	850400 - Airport Fire Fighter	1	1	62,188	30,871	4,758	97,817
320178	850400 - Airport Fire Fighter	1	1	62,188	30,871	4,758	97,817
320179	850400 - Airport Fire Fighter	1	1	54,635	29,253	4,179	88,067
320180	850400 - Airport Fire Fighter	1	1	60,223	13,769	4,607	78,600
320181	850400 - Airport Fire Fighter	1	1	56,395	12,949	4,315	73,660
320186	065200 - Starbase Instructor	1	1	43,511	27,732	3,329	74,572

Report ID: VTPB - 14
 Run Date: 01/27/2020
 Run Time: 09:56 AM

State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320187	065200 - Starbase Instructor	1	1	46,589	27,530	3,564	77,683
320189	841100 - Military Maint Spec	1	1	43,300	33,080	3,312	79,692
320190	841100 - Military Maint Spec	1	1	41,951	9,854	3,209	55,014
320195	850502 - Airport Firefighter Asst Chief	1	1	64,549	14,695	4,938	84,182
320205	701300 - Security Guard	1	1	44,733	18,791	3,422	66,946
320206	701300 - Security Guard	1	1	40,581	9,561	3,104	53,246
320207	701300 - Security Guard	1	1	41,951	9,019	3,209	54,179
320214	865300 - Custodian III	1	1	32,107	24,428	2,456	58,991
320215	865500 - Custodian II	1	1	29,365	24,702	2,245	56,312
320224	044900 - Airport Fire Fighter Captain	1	1	48,697	28,842	3,725	81,264
320225	850400 - Airport Fire Fighter	1	1	43,511	27,732	3,329	74,572
320226	850400 - Airport Fire Fighter	1	1	43,511	27,732	3,329	74,572
320227	850400 - Airport Fire Fighter	1	1	43,511	27,732	3,329	74,572
320228	701300 - Security Guard	1	1	39,210	26,810	3,000	69,020
320229	701300 - Security Guard	1	1	39,210	26,810	3,000	69,020

Report ID: VTPB - 14
 Run Date: 01/27/2020
 Run Time: 09:56 AM

State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320230	701300 - Security Guard	1	1	39,210	26,810	3,000	69,020
Total		75	75	4,138,283	1,906,456	316,580	6,361,322

Fund Code		FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund		4.25	215,421	103,189	16,481	335,091
22005	Federal Revenue Fund	75	70.75	3,922,862	1,803,267	300,099	6,026,231
Total		75	75	4,138,283	1,906,456	316,580	6,361,322

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

Report ID: VTPB - 14
 Run Date: 01/27/2020
 Run Time: 09:56 AM

**State of Vermont
 FY2021 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	1	0.75	67,590	32,487	5,171	105,248
320007	020400 - Military Storekeeper	1	0.75	37,961	21,294	2,904	62,159
320008	089070 - Financial Administrator III	1	0.75	61,203	13,762	4,682	79,647
320011	841100 - Military Maint Spec	1	1	41,951	9,855	3,209	55,015
320015	841100 - Military Maint Spec	1	1	40,581	32,497	3,104	76,182
320019	840300 - Maintenance Mechanic B	1	0.75	36,254	14,672	2,774	53,700
320021	872101 - District Facilities Supervisor	1	1	63,074	13,543	4,826	81,443
320022	840901 - Mil Dept Master Electrician	1	0.75	37,851	25,962	2,896	66,709
320035	841100 - Military Maint Spec	1	0.75	34,657	8,075	2,652	45,384
320042	841100 - Military Maint Spec	1	1	40,581	8,725	3,104	52,410
320047	130400 - Military Environmental Enginee	1	1	95,370	29,638	7,296	132,304
320059	548600 - Mil Electrical Sys Project Mgr	1	1	58,858	36,412	4,502	99,772
320062	089220 - Administrative Srvc Cord I	1	1	50,889	28,451	3,893	83,233
320066	841100 - Military Maint Spec	1	0.75	42,341	22,233	3,239	67,813

Report ID: VTPB - 14
 Run Date: 01/27/2020
 Run Time: 09:56 AM

State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320074	537800 - Military Maintenance Spec III	1	0.75	45,946	27,696	3,515	77,157
320081	143600 - Military Operations Manager	1	0.75	62,057	31,290	4,748	98,095
320086	840300 - Maintenance Mechanic B	1	0.75	37,297	21,151	2,853	61,301
320106	841100 - Military Maint Spec	1	1	39,210	26,810	3,000	69,020
320107	841300 - Military Maintenance Spec II	1	0.75	32,143	7,537	2,459	42,139
320108	841300 - Military Maintenance Spec II	1	1	50,257	11,634	3,845	65,736
320113	841100 - Military Maint Spec	1	1	41,951	18,195	3,209	63,355
320116	313900 - Military Lands Administrator	1	1	89,614	43,001	6,855	139,470
320137	089030 - Financial Specialist II	1	0.75	43,479	27,167	3,326	73,972
320138	160400 - IT Specialist V	1	0.75	71,922	23,534	5,502	100,958
320141	841100 - Military Maint Spec	1	0.75	42,341	26,924	3,239	72,504
320151	475500 - Military Prop Manage Spec II	1	1	66,763	31,851	5,107	103,721
320152	147700 - Military Environmental Analyst	1	1	56,686	29,692	4,337	90,715
320153	015100 - Military Aviation Facility Mec	1	1	45,134	33,472	3,452	82,058
320154	841300 - Military Maintenance Spec II	1	1	54,852	11,782	4,196	70,830

Report ID: VTPB - 14
 Run Date: 01/27/2020
 Run Time: 09:56 AM

**State of Vermont
 FY2021 Governor's Recommended Budget
 Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320155	110400 - GIS Professional IV	1	1	72,813	39,402	5,570	117,785
320157	701600 - Security Operations Supervisor	1	1	62,989	22,702	4,818	90,509
320158	701300 - Security Guard	1	1	49,203	28,090	3,764	81,057
320159	476400 - Elec Security System Lead tech	1	1	49,245	11,417	3,767	64,429
320160	544100 - Assistant Security Supervisor	1	1	53,124	20,588	4,064	77,776
320161	841100 - Military Maint Spec	1	1	50,615	28,392	3,872	82,879
320162	701300 - Security Guard	1	1	49,203	34,345	3,764	87,312
320163	701300 - Security Guard	1	1	40,581	26,242	3,104	69,927
320164	701300 - Security Guard	1	1	41,951	18,195	3,209	63,355
320165	841100 - Military Maint Spec	1	1	40,581	32,497	3,104	76,182
320166	701300 - Security Guard	1	1	43,300	10,144	3,313	56,757
320167	701300 - Security Guard	1	1	40,581	17,901	3,104	61,586
320175	147900 - Military Environmtl Analyst II	1	1	64,254	22,972	4,916	92,142
320183	830400 - Motor Shop Supervisor B	1	0.75	36,175	7,774	2,768	46,717
320184	547200 - Electronic Security Sys Tech	1	1	43,511	27,732	3,329	74,572

Report ID: VTPB - 14
 Run Date: 01/27/2020
 Run Time: 09:56 AM

State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320188	160200 - IT Specialist III	1	0.75	45,376	16,626	3,471	65,473
320196	089060 - Financial Administrator II		0.25	16,227	9,427	1,241	26,895
320198	544100 - Assistant Security Supervisor	1	1	49,751	34,462	3,806	88,019
320199	701300 - Security Guard	1	1	41,951	18,195	3,209	63,355
320200	701300 - Security Guard	1	1	39,210	9,267	3,000	51,477
320201	701300 - Security Guard	1	1	41,951	32,791	3,209	77,951
320202	701300 - Security Guard	1	1	43,300	10,144	3,313	56,757
320203	701300 - Security Guard	1	1	47,600	11,065	3,641	62,306
320204	840900 - Electrician	1	1	43,511	27,732	3,329	74,572
320208	089030 - Financial Specialist II	0.6	1	26,549	6,555	2,031	35,135
320209	701300 - Security Guard	1	1	54,915	35,568	4,201	94,684
320210	701300 - Security Guard	1	1	40,581	26,242	3,104	69,927
320211	701300 - Security Guard	1	1	39,210	9,267	3,000	51,477
320212	701300 - Security Guard	1	1	40,581	32,497	3,104	76,182
320213	701500 - Military Prop Manag Spec	1	1	50,467	28,360	3,861	82,688

Report ID: VTPB - 14
 Run Date: 01/27/2020
 Run Time: 09:56 AM

**State of Vermont
 FY2021 Governor's Recommended Budget
 Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320216	701500 - Military Prop Manag Spec	1	1	50,467	28,360	3,861	82,688
320217	701300 - Security Guard	1	1	40,581	9,561	3,104	53,246
320218	701300 - Security Guard	1	1	41,951	18,195	3,209	63,355
320219	701300 - Security Guard	1	1	39,210	26,810	3,000	69,020
320220	701300 - Security Guard	1	1	39,210	25,948	3,000	68,158
320221	089230 - Administrative Srvc Cord II	1	1	48,697	28,842	3,725	81,264
320222	089020 - Financial Specialist I	0.6	1	37,208	26,382	2,847	66,437
320223	554400 - Mil Emergency Mgt Prog Coord	1	1	48,697	28,842	3,725	81,264
Total		65.2	62.25	3,194,140	1,518,873	244,352	4,957,365

Fund Code		FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
22005	Federal Revenue Fund	65.2	62.25	3,194,140	1,518,873	244,352	4,957,365
Total		65.2	62.25	3,194,140	1,518,873	244,352	4,957,365

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

Report ID: VTPB - 14
 Run Date: 01/27/2020
 Run Time: 09:56 AM

**State of Vermont
 FY2021 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	22,530	10,829	1,724	35,083
320007	020400 - Military Storekeeper		0.25	12,654	7,097	968	20,719
320008	089070 - Financial Administrator III		0.25	20,401	4,587	1,561	26,549
320019	840300 - Maintenance Mechanic B		0.25	12,085	4,891	924	17,900
320022	840901 - Mil Dept Master Electrician		0.25	12,617	8,654	965	22,236
320035	841100 - Military Maint Spec		0.25	11,552	2,692	884	15,128
320066	841100 - Military Maint Spec		0.25	14,114	7,411	1,080	22,605
320074	537800 - Military Maintenance Spec III		0.25	15,315	9,232	1,172	25,719
320081	143600 - Military Operations Manager		0.25	20,686	10,430	1,583	32,699
320086	840300 - Maintenance Mechanic B		0.25	12,432	7,050	951	20,433
320107	841300 - Military Maintenance Spec II		0.25	10,714	2,512	819	14,045
320137	089030 - Financial Specialist II		0.25	14,493	9,056	1,109	24,658
320138	160400 - IT Specialist V		0.25	23,974	7,845	1,834	33,653

Report ID: VTPB - 14
 Run Date: 01/27/2020
 Run Time: 09:56 AM

State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320141	841100 - Military Maint Spec		0.25	14,114	8,975	1,080	24,169
320183	830400 - Motor Shop Supervisor B		0.25	12,058	2,591	923	15,572
320188	160200 - IT Specialist III		0.25	15,125	5,542	1,157	21,824
320196	089060 - Financial Administrator II	1	0.75	48,681	28,281	3,724	80,686
Total		1	4.75	293,545	137,675	22,458	453,678

Fund Code		FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	1	4.75	293,545	137,675	22,458	453,678
Total		1	4.75	293,545	137,675	22,458	453,678

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

Report ID: VTPB - 14
 Run Date: 01/27/2020
 Run Time: 09:56 AM

State of Vermont
FY2021 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	38,451	32,041	2,942	73,434
320030	089190 - Administrative Srvc Tech III	1	1	53,630	20,696	4,103	78,429
320038	089220 - Administrative Srvc Cord I	1	1	54,241	12,488	4,149	70,878
320142	701200 - Veterans Services Director	1	1	68,534	38,485	5,243	112,262
320156	006500 - Veteran Service Officer II	1	1	68,997	23,988	5,278	98,263
320169	006700 - Veterans Service Officer I	1	1	46,062	10,735	3,524	60,321
320182	006700 - Veterans Service Officer I	1	1	52,554	28,807	4,020	85,381
320191	872101 - District Facilities Supervisor	1	1	61,303	14,001	4,690	79,994
320192	840501 - Maintenance Mechanic II	1	1	38,536	17,463	2,948	58,947
320194	209400 - Education Consultant I	1	1	53,840	20,741	4,119	78,700
Total		10	10	536,148	219,445	41,016	796,609

Report ID: VTPB - 14
 Run Date: 01/27/2020
 Run Time: 09:56 AM

State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	8	7.8	431,511	178,441	33,011	642,963
21662	Mil-Vets Cemetary Contribution	1	1.2	50,797	20,263	3,886	74,946
22005	Federal Revenue Fund	1	1	53,840	20,741	4,119	78,700
Total		10	10	536,148	219,445	41,016	796,609

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2150050000 - Military - veterans' affairs

Budget Request Code	Fund	Justification	Est Amount
9866	22005	Contract with Department of Veterans Affairs	\$100,000
		Total	\$100,000

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2150020000 - Military - air service contract

Budget Request Code	Fund	Justification	Est Amount
9867	22005	12.401 Master Cooperative Agreements with NGB	\$6,806,928
		Total	\$6,806,928

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2150030000 - Military - army service contract

Budget Request Code	Fund	Justification	Est Amount
9868	22005	12.401 Master Cooperative Agreements with NGB	\$43,695,925
		Total	\$43,695,925

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2150010000 - Military - administration

Budget Request Code	Fund	Justification	Est Amount
9870	10000	National Guard Tuition Benefit Program to VSAC	\$1,426,718
		Total	1,426,718

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2150050000 - Military - veterans' affairs

Budget Request Code	Fund	Justification	Est Amount
9869	10000	Assistance for At Risk Veterans (e.g. rent, utilities, car repairs, etc.)	\$22,980
9869	10000	Legislative mandated grant to Boy Scout, Boys/Girls State, VT Medals Program, GVAC and MFCN	\$28,300
		Total	51,280