

TESTIMONY
Committees on Appropriations
Fiscal Year 2020

February 2019

Functions Performed by the Department:

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

1. Provide command and control for the Vermont National Guard to insure that it is prepared to respond to State and Federal activation.
2. Provide and alternate EOC, personnel and equipment support for Vermont emergencies.
3. Provide security for 4 VTNG facilities (Ethan Allen Firing Range, Camp Johnson, AASF, and VTANG), and firefighter support to the Burlington International Airport and surrounding communities.
4. Provide support services to Vermont Veterans.
5. Provide STEM education opportunities to Vermont children (STARBASE).
6. Maintain VTNG buildings and property; to include 22 armories and 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 944 full-time; 2,340 part-time personnel, federal payroll \$128M.

Federal Funding:

The VT National Guard brought over \$212.7M federal dollars into the State of Vermont during Federal Fiscal Year 2018. The Military Department's total expenditures were \$25.48M of which \$22.39M was federally reimbursed, leaving the state with \$3.1M or 12% of the total cost. This represents \$8.26 federal reimbursement for every \$1 of general funds spending.

Summary of Key FY 2019 Issues and Highlights:

The Key issues/highlights for the Military Department's FY 2020 budget are; (a) the potential impact of the Federal Grant limitations on reimbursement for Military Leave signed by State Firefighters; 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 \$5M in new benefits each year.

Wages and benefits for the Military Department are budgeted at a total of \$11.8M for FY2020. The State's share is \$2.2M up from \$2.13M for FY2019; with \$1.6M dedicated to military operations up from \$1.5M for FY2019. For FY2019, the Military Department's position count is 150. Of the 150 positions, 134 receive Federal Funding with 98 positions 100% reimbursed and the remaining 36 positions are 75% reimbursed. Of the 150 positions, only 16 are 100% State Funded; 8 are dedicated to military operations and the other 8 to Veteran's Affairs a human services operation. 1 position is funded through the Vermont Veterans Cemetery Special Funds.

Budget Development Form:

The Military Department's total budget increased \$1,085,200 or 25.35% for FY2020 using FY2019 base budget to include the tuition benefit grant. The Administration realized a 7.03% increase in General Funds for operating expenses. Air Services is increasing by 1.15% in General Funds which includes a decrease for salary/benefits and an increase in operating costs. Army Services has a 5.77% increase that is all federal funds for gaining 4 new Security Guard, 1 Emergency Services Coordinator, and 1 Appendix 5 positions. Building Maintenance has a 0.78% increase in personal services. Veterans Affairs General Fund has a 1.43% increase for salary/benefits and decrease in operating expenses. The Veterans Affairs' Veteran's Assistance Fund (aka Needy Fund) remained level funded for FY2019. Of the additional \$1,085,200, \$952,718 is a proposed grant for tuition benefits intended for National Guard members. Absent the tuition benefit increase, the Military Departments overall increase in operations is 3.09%. This is almost exclusively salary/benefit increases and service wide increases.

Grants:

Under E.215 - \$1.427M goes to VSAC for Guard scholarships: \$1.277M GF in Military's budget and \$150K directly from the Next Generation Fund to support 100% tuition benefit.

In the Veterans Affairs division, Fiscal Year 2020 appropriates \$22,500 for the Veterans Assistance Fund; \$7,500 for the Veterans Day Boy Scouts parade; \$1,000 for Veterans Medals; \$5,000 for Military, Family, and Community Network; \$10,000 to the American Legion in support of VT Boys and Girls State.

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:

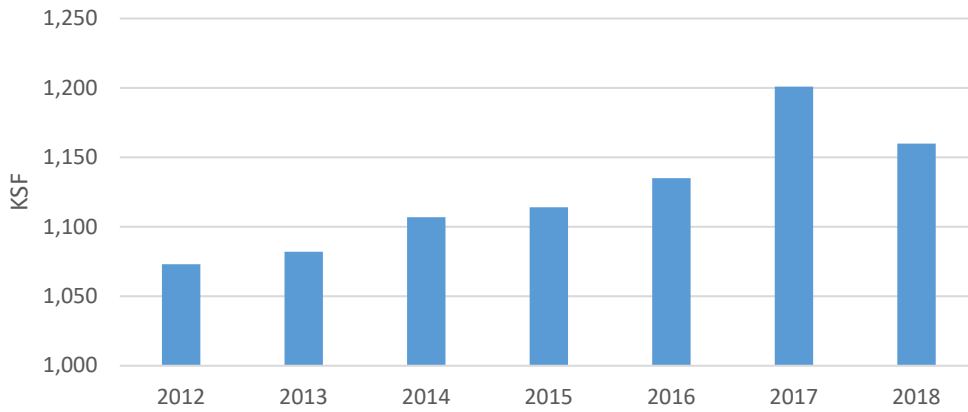
The Military Department submitted two items as part of the Results-Based Accountability (RBA) process:

(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.

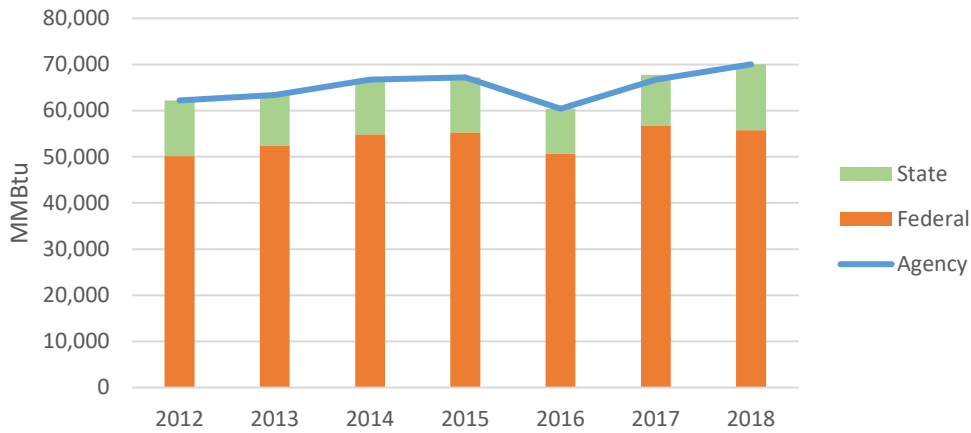
This is attributed to maximizing the federal match to upgrade heating systems to include geothermal, wood chip, natural gas and upgrading electrical system to incorporate solar and converting lighting (indoor /outdoor) to LED. Additionally, there have been many facility upgrades to include insulation,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

The overall 2018 increase in consumption over 2017 and the projected total consumption increases over the next few years is attributed to the increased readiness training as the Army Aviation prepared to deploy this past spring and the Brigade prepares for an anticipated deployment.

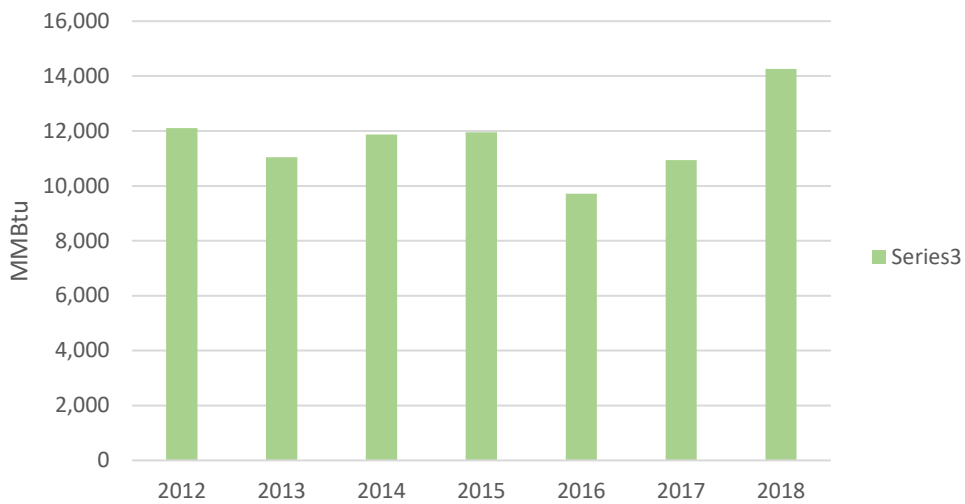
VTARNG - Total Space (Federal)



VTARNG - Energy



VTARNG - Energy



(2) State Veterans Service Officer Performance Activities: State Veterans Service Officers are part of the Office of Veterans Affairs. Their function is to provide outreach to over 44,000 veterans currently living in Vermont and to advocate on their behalf regarding benefit claims to the federal government. They also conduct workshops for veterans and veterans' groups to connect them to available resources. There are 3 Veterans Service Officers and their salaries/benefits total approximately \$252,312 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 FY2018 was 1,008 claims versus 603 claims in FY2017. They helped veterans recover \$5.7 Million in FY2018 compared to \$6 Million in FY2017.

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

Vermont National Guard FY2018 Accomplishments

Recognizing the role that the National Guard fills in the State of Vermont, it's important to share the many accomplishments of our Soldiers and Airmen during FY2018. 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:

- Air Force Association (AFA) Award for 158 Operations Group – Recognized as the Outstanding Operations Group in entire Air National Guard
- Air Force Association George W. Bush Award to Major Favro – Recognized her and her employer as top Total Force contributors (as a Guardsman)
- U.S. EPA 2017 National Award Winner for Leadership (Federal Green Challenge)
- Two winners of prestigious Lance P. Sijan Award— The award recognizes the accomplishments of officers and enlisted Airmen who demonstrate the highest qualities of leadership in the performance of their duties and conduct of their lives.
- Fire Department responded to 279 Mutual Aid incidents, 21 In Flight Emergencies, and 11 Hazardous Materials.
 - Mutual Aid Emergency Response to 17 Cities in Chittenden County Vermont
 - Added the ability to transmit Electrocardiograms (ECG) to local hospitals prior to ambulance transport resulting in early activation of Catheterization labs resulting in six successful saves this year.
- Medical Group was Lead unit for Innovative Readiness Training (IRT) in Hawaii. 7 remote sites at three islands (Molokai, Maui, Lanai)- provided over \$1.6M in medical, dental, optometry services.
 - 21 ANG units, 10 Regular AF units, Active Duty Army, Navy and Marine Reserves. 350 total personnel.
 - 15K hours of training while addressing unmet community needs through health and civic needs

Army Guard:

- Mobilized and deployed C/3-126 AVN (Air Ambulance) to the USCENTCOM AOR. These Soldiers are providing MEDEVAC support to US and partner forces in five different countries spread across seven different locations.
- The 86 Infantry Brigade Combat Team (MTN) completed a 21-day training exercise at Ft Drum. The Exportable Combat Training Center (xCTC) 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 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 World Cup Ski races at Killington.
- The 15th CST participated in the November 2018 Vigilant Guard Exercise in MA. In the scenario the team surveyed hazardous material that was washed away as the result of a flood.

Joint:

- In January 2018 the VTNG provided support to the town of Swanton during a cold weather flooding event evacuating local citizens from their homes. The team consisted of Airmen driving the High-Water Vehicles and a Soldier as the Liaison officer (LNO).
- The VTNG (Air and Army) completed over 90 events with our State Partnership Program partners Macedonia and Senegal in 2018.
- The VTNG (Army and Air) participated in the National Cyber Exercise "Cyber Shield". Enhances cyber readiness for state response.
- The VTNG (Army and Air) participated in the Regional Cyber Exercise "Cyber Yankee" participating with interagency and private sector players. Enhances cyber readiness for state response.

Fiscal Year 2020 Budget Development Form - Military Department (02150)

	General \$\$	Special \$\$	Federal \$\$	Total \$\$
Approp #1 Admin (2150010000): FY 2019 Approp	1,468,961			1,468,961
Decrease in Personal Services - 1 Admin Services Coordinator from full time to .6	(17,568)			(17,568)
Pay Act	4,302			4,302
Increases in operating expenses (service wide costs)	121,464			121,464
Decrease in operating expenses - Contracts	(5,000)			(5,000)
Increases in Tuition Benefit Grant	952,718			952,718
Subtotal of increases/decreases	1,055,916	0	0	1,055,916
FY 2020 Governor Recommend	2,524,877	0	0	2,524,877
	71.88%			71.88%
Approp #2 Air Services (2150020000): FY 2019 Approp	575,144		6,167,069	6,742,213
Decrease in Personal Services Salary and Benefits -	(11,274)			(11,274)
Pay Act	1,692			1,692
Increase in Personal Services Salary and Benefits - cost of living, steps and benefits	0		126,448	126,448
Increase in operating expenses and supplies - Fed			87,494	87,494
Increase in operating expenses and supplies - GF	16,168			16,168
Subtotal of increases/decreases	6,586	0	213,942	220,528
FY 2020 Governor Recommend	581,730	0	6,381,011	6,962,741
	1.15%		3.47%	3.27%
Approp #3 Army Service (2150030000): FY 2019 Approp			13,978,719	13,978,719
Increase in Personal Services - salaries, benefits			510,554	510,554
Increase in Personal Services - temporary part-time employees			37,619	37,619
Moved ADS support to Salaries and Benefits			(146,314)	(146,314)
Decrease in operating expenses			(18,554)	(18,554)
Increase in operating expenses (personal services awaiting positions)			423,668	423,668
Subtotal of increases/decreases	0	0	806,973	806,973
FY 2020 Governor Recommend	0	0	14,785,692	14,785,692
			5.77%	5.77%
Approp #4 Bldg Maint. (2150040000): FY 2019 Approp	1,437,037	60,000		1,497,037
Personal Services - Increase due to annual salary and benefits adjustments	71,259			71,259
Pay Act	3,013			3,013
Decrease in operating expense and supplies	(63,001)			(63,001)
Subtotal of increases/decreases	11,271	0	0	11,271
FY 2020 Governor Recommend	1,448,308	60,000	0	1,508,308
	0.78%			
Approp #5 Veterans Affairs (2150050000): FY 2019 Approp	799,724	140,010	100,000	1,039,734
Increase in Personal Services - salaries, benefits and Workers Comp	17,727			17,727
Increase in Personal Services - salaries, benefits and Workers Comp		9,017	4,306	13,323
Pay Act	3,703			3,703
Decreased Operating Expenses in GF	(10,003)			(10,003)
Decrease Operating Expenses in Fed			(4,306)	(4,306)
Decrease Operating Expenses in Special Fund (Cemetery)		(1,809)		(1,809)
Subtotal of increases/decreases	11,427	7,208	0	18,635
FY 2020 Governor Recommend	811,151	147,218	100,000	1,058,369
	1.43%	5.15%	0.00%	1.79%
Military Department FY 2019 Appropriation	4,280,866	200,010	20,245,788	24,726,664
TOTAL INCREASES/DECREASES	1,085,200	7,208	1,020,915	2,113,323
Military Department FY 2020 Governor Recommend	5,366,066	207,218	21,266,703	26,839,987
	25.35%	3.60%	5.04%	8.55%

FY2020 Budget Proposal Summary

		GF	FED	SF
Admin	Pay	745,713.00	0.00	0.00
	Ops	1,779,164.00	0.00	0.00
	Vacancy Savings (note 1)	0.00		
	Total	2,524,877.00	0.00	0.00
	Target	1,468,961.00	0.00	
	Difference	1,055,916.00		
Air	Pay	296,379.00	5,392,912.00	0.00
	Ops	296,480.00	988,099.00	0.00
	Vacancy Savings	-11,129.00		
	Total	581,730.00	6,381,011.00	0.00
	Target	575,144.00	6,381,011.00	
	Difference	6,586.00		
Army	Pay	0.00	4,265,369.00	0.00
	Ops	0.00	10,520,323.00	0.00
	Vacancy Savings	0.00		
	Total	0.00	14,785,692.00	0.00
	Target	0.00	14,785,692.00	
	Difference	0.00		
Bldg Maint	Pay	540,942.00	0.00	0.00
	Ops	925,992.00	0.00	60,000.00
	Vacancy Savings	-18,626.00		
	Total	1,448,308.00	0.00	60,000.00
	Target	1,437,037.00	0.00	60,000.00
	Difference	11,271.00		
VA	Pay	620,126.00	75,271.00	80,756.00
	Ops	191,025.00	24,729.00	66,462.00
	Vacancy Savings (note 1)	0.00		
	Total	811,151.00	100,000.00	147,218.00
	Target	799,724.00	100,000.00	147,218.00
	Difference	11,427.00		

FY2019 Budget as Passed (plus Adjustments to Base Budget)	4,280,866.00	21,266,703.00	207,218.00
Budgeted	5,366,066.00	21,266,703.00	207,218.00
Difference between Base Budget and Target:	1,085,200.00	0.00	0.00

Summary of Changes:

- For Admin, \$17,568 decrease in personal services is attributed to the Admin Services Coordinator going from full-time to 0.6. An \$121,464 increase in operating expenses for statewide costs.

- For Air Services (federal dollars), \$213,942 increase in personal service is for salary/benefits and operating expenses.

- For Army Services, \$423,668 increase in personal service is gaining 4 new security guards, 1 emergency services coordinator and an Apx 5 (Records Management) employee. \$146,314 decrease in operating personal services to move ADS support to salaries.

- Bldg. Maint. realized an overall increase of \$11.2K. However, operations decreased by \$63K to absorb personal services cost. Bldg. Maint. operations will experience a loss of \$3 federal funding match for every \$1 of GF reduction, or \$252K of lost maintenance funding.

Add Backs/Deducts

to GF:	Payroll Increase Pressures	60,144
	Operating Expenses (service wide cost)	59,628
	Pay Act	12,710
	Increased Tuition Benefits	952,718

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

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	
2	DEPARTMENT NAME:	Military
3	DIVISION NAME:	Building Maintenance
4	PROGRAM NAME:	Energy Management
5	PROGRAM NUMBER (if used)	

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	2150040000	
7	FY 2020 Appropriation \$\$\$	\$1,442,103.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$220,000.00	
			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:	\$1,333,000.00	2150030000
10	Program Budget Amounts from other appropriation:		
11	Program Budget Amounts from other appropriation:		
12	Program Budget Amounts from other appropriation:		
13	Program Budget Amounts from other appropriation:		
14	TOTAL PROGRAM BUDGET FY 2020	\$1,553,000.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$219,231.00	10000
16	TF		20105
17	EF		20205
18	SF		
19	FF	\$1,288,399.00	22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$1,507,630.00	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(3) Vermont's environment is clean and sustainable.	24 STRATEGIC OUTCOME: State Strategic Plan (2) Make Vermont more affordable.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)		26 BREAKTHROUGH INDICATOR: State Strategic Plan
<p><i>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..</i></p>			

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Number of BTUs (millions) per year	Number	1. How much did we do?	67,195	60,407	66,743	70,003	69,287	68,584
28	Number of Square Feet to be supported	Number square feet	1. How much did we do?	1,114,000	1,135,000	1,201,000	1,160,000	1,160,000	1,160,000
29	BTU's per Square Foot per year	Number	2. How well did we do it?	60,318	53,222	55,573	60,374	59,730	59,124
30			select from drop down						
31			select from drop down						

<p>NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.</p>									
32	<p>The Military Department has focused on conserving energy and reducing its overall energy cost through many initiatives (e.g. LED lighting, insulation, new windows, new high efficiency furnaces/boilers, etc.). While at the same time upgrading the life safety (outdoor lighting) and overall comfort of the training and maintenance facilities. The majority of the dollars used to achieve these enhancements has been federal and/or federal match dollars depending on the nature of the facility. All new construction must meet LEED criteria and there is a renewed emphasis on renewable energy sources (e.g. solar, geo-thermal, wood pellet, etc).</p>								

FY 2020 GOVERNOR'S BUDGET RECOMMENDATIONS - PROGRAM PERFORMANCE MEASURES BUDGET

PROGRAM INFORMATION		
1	AGENCY NAME:	
2	DEPARTMENT NAME:	Military
3	DIVISION NAME:	Office of Veterans Affairs
4	PROGRAM NAME:	Veterans Benefit Claims
5	PROGRAM NUMBER (if used)	

FY20 PROGRAM BUDGET			
6	PRIMARY APPROPRIATION #	2150050000	
7	FY 2020 Appropriation \$\$\$	\$806,206.00	
8	Portion (\$\$\$) of Appropriation Dedicated to Program	\$247,869.00	
			SECONDARY APPROPRIATION #
9	Program Budget Amounts from other appropriation:		
10	Program Budget Amounts from other appropriation:		
11	Program Budget Amounts from other appropriation:		
12	Program Budget Amounts from other appropriation:		
13	Program Budget Amounts from other appropriation:		
14	TOTAL PROGRAM BUDGET FY 2020	\$247,869.00	

FY18 PROGRAM ACTUALS			
	Fund	\$\$\$	Code
15	GF	\$247,913.35	10000
16	TF		20105
17	EF		20205
18	SF		
19	FF		22005
20	GC		20405
21	OTHER		
22	TOTAL ACTUAL FY18	\$247,913.35	

PROGRAM PERFORMANCE			
23	POPULATION-LEVEL OUTCOME: (3 VSA § 2311 (c))	(8) Vermonters with disabilities live in dignity in settings they prefer.	24 STRATEGIC OUTCOME: State Strategic Plan (3) Protect the vulnerable.
25	POPULATION-LEVEL INDICATOR: (3 VSA 2311 (c) from 2014 Act 186)	Veterans Service Officers Caseloads and Benefits recovered for Military Veterans	26 BREAKTHROUGH INDICATOR: State Strategic Plan
<p><i>An Indicator is: A measurable condition of well-being for children, adults, families, communities. Examples: violent crime rate; median house price; unemployment rate; % of electric generation from renewable sources; % registered voters voting in general election; % structurally deficient bridges; etc. Not all performance measures have measurable Indicators, although the performance measure may well inform the ultimate Outcome and/or the state of the Outcome..</i></p>			

	Performance Measure	Unit of Measure	Type	2015 Value	2016 Value	2017 Value	2018 Value	2019 Projection	2020 Forecast
27	Number of claims made by Veterans for Benefits	Number	1. How much did we do?	700	902	603	1008	900	900
28	Benefits recovered for Veterans from the Federal Government	Dollars	1. How much did we do?	\$ 6,015,521	\$ 5,071,390	\$ 6,585,217	\$ 5,731,121	\$ 5,800,000	\$ 5,800,000
29			select from drop down						
30			select from drop down						
31			select from drop down						

<p>NARRATIVE/COMMENTS/STORY: Describe the program. Who/what does it serve? Are there any data limitations or caveats? Explain trend or recent changes. Speak to new initiatives expected to have future impact.</p>									
32	<p>State Veterans Service Officers are part of the Office of Veterans Affairs. Their function is to provide outreach to veterans currently living in Vermont and to advocate for them regarding benefits claim to the federal government. They also conduct workshops for veterans and veterans groups to help them know what resources are available to them. There are 3 Veterans Service Officers and the General Fund program amount represents their salaries and benefits cost. As represented in performance measure B; they are doing great work helping veterans receive their benefits which in-turn reduces hardships to our veterans.</p>								

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/30/2019
 Run Time: 08:40 AM

State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 2150010000 - Military - administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	553,894	527,571	527,571	511,942	(15,629)	-3.0%
Fringe Benefits	238,246	231,986	231,986	234,658	2,672	1.2%
Contracted and 3rd Party Service	548,715	21,000	21,000	16,000	(5,000)	-23.8%
PerDiem and Other Personal Services	0	0	0	4,801	4,801	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,340,855	780,557	780,557	767,401	(13,156)	-1.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	9,801	0	0	0	0	0.0%
IT/Telecom Services and Equipment	225,996	240,748	240,748	317,241	76,493	31.8%
Travel	11,019	4,350	4,350	4,350	0	0.0%
Supplies	5,886	1,450	1,450	2,413	963	66.4%
Other Purchased Services	85,306	114,356	114,356	128,054	13,698	12.0%
Other Operating Expenses	0	3,500	3,500	3,500	0	0.0%
Rental Other	2,834	0	0	0	0	0.0%
Rental Property	0	0	0	25,200	25,200	0.0%
Property and Maintenance	1,241	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	342,082	364,404	364,404	480,758	116,354	31.9%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/30/2019

FY2020 Governor's Recommended Budget: Rollup Report

Run Time: 08:40 AM

Organization: 2150010000 - Military - administration

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	100,000	324,000	324,000	1,276,718	952,718	294.0%
Budget Object Group Total: 3. GRANTS	100,000	324,000	324,000	1,276,718	952,718	294.0%

Total Expenses	1,782,937	1,468,961	1,468,961	2,524,877	1,055,916	71.9%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	1,221,647	1,468,961	1,468,961	2,524,877	1,055,916	71.9%
IDT Funds	561,290	0	0	0	0	0.0%
Funds Total	1,782,937	1,468,961	1,468,961	2,524,877	1,055,916	71.9%

Position Count				7		
FTE Total				6.6		

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/30/2019

Run Time: 08:41 AM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 2150020000 - Military - air service contract

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	3,536,056	3,788,930	3,788,930	3,837,141	48,211	1.3%
Fringe Benefits	1,791,153	1,938,089	1,938,089	2,055,298	117,209	6.0%
Contracted and 3rd Party Service	56,620	15,551	15,551	22,350	6,799	43.7%
PerDiem and Other Personal Services	0	107,000	107,000	110,023	3,023	2.8%
Budget Object Group Total: 1. PERSONAL SERVICES	5,383,829	5,849,570	5,849,570	6,024,812	175,242	3.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	21,114	16,371	16,371	12,300	(4,071)	-24.9%
IT/Telecom Services and Equipment	22,813	16,325	16,325	16,000	(325)	-2.0%
Travel	27,022	26,125	26,125	25,375	(750)	-2.9%
Supplies	574,459	632,475	632,475	655,549	23,074	3.6%
Other Purchased Services	28,745	6,820	6,820	11,410	4,590	67.3%
Other Operating Expenses	5,247	4,305	4,305	5,475	1,170	27.2%
Rental Other	4,718	1,500	1,500	1,390	(110)	-7.3%
Rental Property	25,922	0	0	0	0	0.0%
Property and Maintenance	228,718	188,722	188,722	210,430	21,708	11.5%
Repair and Maintenance Services	3,213	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	941,970	892,643	892,643	937,929	45,286	5.1%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 2150020000 - Military - air service contract

Budget Object Rollup Name	FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	2,700	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	2,700	0	0	0	0	0.0%
Total Expenses	6,328,499	6,742,213	6,742,213	6,962,741	220,528	3.3%

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	595,298	575,144	575,144	581,730	6,586	1.1%
Federal Funds	5,733,201	6,167,069	6,167,069	6,381,011	213,942	3.5%
Funds Total	6,328,499	6,742,213	6,742,213	6,962,741	220,528	3.3%

Position Count				69		
FTE Total				69		

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State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 2150030000 - Military - army service contract

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	2,645,477	2,583,691	2,583,691	2,817,828	234,137	9.1%
Fringe Benefits	1,241,975	1,324,443	1,324,443	1,498,006	173,563	13.1%
Contracted and 3rd Party Service	4,280,054	3,760,000	3,760,000	3,760,000	0	0.0%
PerDiem and Other Personal Services	0	155,521	155,521	616,808	461,287	296.6%
Budget Object Group Total: 1. PERSONAL SERVICES	8,167,506	7,823,655	7,823,655	8,692,642	868,987	11.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	697,836	277,000	277,000	277,000	0	0.0%
IT/Telecom Services and Equipment	33,027	322,814	322,814	179,500	(143,314)	-44.4%
Travel	27,961	8,300	8,300	8,300	0	0.0%
Supplies	2,418,785	1,869,200	1,869,200	1,946,200	77,000	4.1%
Other Purchased Services	4,454	4,750	4,750	5,550	800	16.8%
Other Operating Expenses	12,557	5,000	5,000	5,000	0	0.0%
Rental Other	3,294	16,000	16,000	16,000	0	0.0%
Rental Property	53,876	54,000	54,000	54,000	0	0.0%
Property and Maintenance	5,244,768	3,598,000	3,598,000	3,601,500	3,500	0.1%
Repair and Maintenance Services	10,587	0	0	0	0	0.0%
Rentals	7,473	0	0	0	0	0.0%
Property Management Services	928	0	0	0	0	0.0%

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Organization: 2150030000 - Military - army service contract

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Budget Object Group Total: 2. OPERATING	8,515,545	6,155,064	6,155,064	6,093,050	(62,014)	-1.0%
Total Expenses	16,683,051	13,978,719	13,978,719	14,785,692	806,973	5.8%

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	0	0	0	0	0	0.0%
Federal Funds	16,683,051	13,978,719	13,978,719	14,785,692	806,973	5.8%
Funds Total	16,683,051	13,978,719	13,978,719	14,785,692	806,973	5.8%

Position Count				60		
FTE Total				59.2		

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State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 2150040000 - Military - building maintenance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	361,201	283,534	283,534	329,030	45,496	16.0%
Fringe Benefits	182,425	168,214	168,214	199,157	30,943	18.4%
Contracted and 3rd Party Service	335,787	271,113	271,113	271,731	618	0.2%
PerDiem and Other Personal Services	0	29,148	29,148	20,817	(8,331)	-28.6%
Budget Object Group Total: 1. PERSONAL SERVICES	879,413	752,009	752,009	820,735	68,726	9.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	231,199	12,500	12,500	13,417	917	7.3%
IT/Telecom Services and Equipment	15,042	61,553	61,553	3,800	(57,753)	-93.8%
Travel	404	150	150	150	0	0.0%
Supplies	353,759	307,591	307,591	319,900	12,309	4.0%
Other Purchased Services	99,448	93,534	93,534	96,623	3,089	3.3%
Other Operating Expenses	2,395	0	0	0	0	0.0%
Rental Other	541	800	800	800	0	0.0%
Property and Maintenance	239,142	268,900	268,900	252,883	(16,017)	-6.0%
Repair and Maintenance Services	348	0	0	0	0	0.0%
Rentals	4,110	0	0	0	0	0.0%
Property Management Services	145	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	946,533	745,028	745,028	687,573	(57,455)	-7.7%

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State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 2150040000 - Military - building maintenance
Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup	6,814	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	6,814	0	0	0	0	0.0%

Total Expenses	1,832,761	1,497,037	1,497,037	1,508,308	11,271	0.8%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	1,825,947	1,437,037	1,437,037	1,448,308	11,271	0.8%
Special Fund	6,814	60,000	60,000	60,000	0	0.0%
Funds Total	1,832,761	1,497,037	1,497,037	1,508,308	11,271	0.8%

Position Count				1		
FTE Total				1		

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FY2020 Governor's Recommended Budget: Rollup Report

Organization: 2150050000 - Military - veterans' affairs

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	537,534	511,390	511,390	527,294	15,904	3.1%
Fringe Benefits	221,249	213,632	213,632	252,216	38,584	18.1%
Contracted and 3rd Party Service	111,192	5,921	5,921	12,400	6,479	109.4%
PerDiem and Other Personal Services	0	53,335	53,335	41,704	(11,631)	-21.8%
Budget Object Group Total: 1. PERSONAL SERVICES	869,975	784,278	784,278	833,614	49,336	6.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	6,170	11,019	11,019	11,919	900	8.2%
IT/Telecom Services and Equipment	26,550	30,814	30,814	32,436	1,622	5.3%
Travel	18,651	10,202	10,202	10,921	719	7.0%
Supplies	35,003	21,248	21,248	20,749	(499)	-2.3%
Other Purchased Services	21,146	25,375	25,375	25,276	(99)	-0.4%
Other Operating Expenses	48,480	13,495	13,495	17,913	4,418	32.7%
Rental Other	10,046	0	0	0	0	0.0%
Rental Property	47,877	55,219	55,219	53,929	(1,290)	-2.3%
Property and Maintenance	3,841	2,600	2,600	812	(1,788)	-68.8%
Budget Object Group Total: 2. OPERATING	217,764	169,972	169,972	173,955	3,983	2.3%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 2150050000 - Military - veterans' affairs

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	124,419	85,484	85,484	50,800	(34,684)	-40.6%
Budget Object Group Total: 3. GRANTS	124,419	85,484	85,484	50,800	(34,684)	-40.6%

Total Expenses	1,212,158	1,039,734	1,039,734	1,058,369	18,635	1.8%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	822,466	799,724	799,724	811,151	11,427	1.4%
Special Fund	201,248	140,010	140,010	147,218	7,208	5.1%
Federal Funds	188,444	100,000	100,000	100,000	0	0.0%
Funds Total	1,212,158	1,039,734	1,039,734	1,058,369	18,635	1.8%

Position Count				10		
FTE Total				10		

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	553,894	115,336	115,336	89,775	(25,561)	-22.2%
Exempt	500010	0	412,235	412,235	422,167	9,932	2.4%
Overtime	500019	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		553,894	527,571	527,571	511,942	(15,629)	-3.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	40,676	8,822	8,822	6,868	(1,954)	-22.1%
FICA - Exempt	501010	0	31,536	31,536	32,295	759	2.4%
Health Ins - Classified Empl	501500	99,237	31,667	31,667	31,276	(391)	-1.2%
Health Ins - Exempt	501510	0	71,778	71,778	70,893	(885)	-1.2%
Retirement - Classified Empl	502000	81,653	20,149	20,149	18,206	(1,943)	-9.6%
Retirement - Exempt	502010	0	58,233	58,233	64,819	6,586	11.3%
Dental - Classified Employees	502500	5,736	1,624	1,624	1,706	82	5.0%
Dental - Exempt	502510	0	4,060	4,060	4,265	205	5.0%
Life Ins - Classified Empl	503000	1,786	486	486	379	(107)	-22.0%

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - administration

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Exempt	503010	0	1,740	1,740	1,781	41	2.4%
LTD - Classified Employees	503500	1,098	154	154	94	(60)	-39.0%
LTD - Exempt	503510	0	949	949	972	23	2.4%
EAP - Classified Empl	504000	219	60	60	62	2	3.3%
EAP - Exempt	504010	0	150	150	155	5	3.3%
Workers Comp - Ins Premium	505200	823	578	578	887	309	53.5%
Unemployment Compensation	505500	6,873	0	0	0	0	0.0%
Catamount Health Assessment	505700	147	0	0	0	0	0.0%
Total: Fringe Benefits		238,246	231,986	231,986	234,658	2,672	1.2%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	150	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	548,565	21,000	21,000	16,000	(5,000)	-23.8%
Total: Contracted and 3rd Party Service		548,715	21,000	21,000	16,000	(5,000)	-23.8%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
PerDiem and Other Personal Services							
Description	Code						

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - administration

PerDiem and Other Personal Services			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Other Pers Serv	506200	0	0	0	4,801	4,801	0.0%
Total: PerDiem and Other Personal Service:		0	0	0	4,801	4,801	0.0%
Total: 1. PERSONAL SERVICES		1,340,855	780,557	780,557	767,401	(13,156)	-1.7%

Budget Object Group: 2. OPERATING

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	1,664	0	0	0	0	0.0%
Software - Desktop	522286	135	0	0	0	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	8,001	0	0	0	0	0.0%
Total: Equipment		9,801	0	0	0	0	0.0%

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Communications	516600	2,768	2,500	2,500	2,800	300	12.0%

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - administration

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 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	116,562	120,350	120,350	131,284	10,934	9.1%
ADS Allocation Exp.	516685	105,186	117,898	117,898	183,157	65,259	55.4%
Software as a Service	519085	1,480	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		225,996	240,748	240,748	317,241	76,493	31.8%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	0	3,500	3,500	3,500	0	0.0%
Fms Development Assessment	523820	0	0	0	0	0	0.0%
Total: Other Operating Expenses		0	3,500	3,500	3,500	0	0.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	128	0	0	0	0	0.0%
Insurance - General Liability	516010	15,366	22,668	22,668	21,398	(1,270)	-5.6%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - administration

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Dues	516500	0	100	100	127	27	27.0%
Licenses	516550	0	0	0	0	0	0.0%
Advertising	516800	0	0	0	0	0	0.0%
Advertising-Print	516813	0	200	200	0	(200)	-100.0%
Printing and Binding	517000	34	1,600	1,600	201	(1,399)	-87.4%
Registration For Meetings&Conf	517100	0	0	0	0	0	0.0%
Postage	517200	5	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	300	0	0	0	0	0.0%
Other Purchased Services	519000	501	0	0	0	0	0.0%
Human Resources Services	519006	68,973	89,788	89,788	106,328	16,540	18.4%
Total: Other Purchased Services		85,306	114,356	114,356	128,054	13,698	12.0%

		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Buildings	512000	1,241	0	0	0	0	0.0%
Total: Property and Maintenance		1,241	0	0	0	0	0.0%

		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	2,834	0	0	0	0	0.0%

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - administration

Rental Other		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Total: Rental Other		2,834	0	0	0	0	0.0%

Rental Property						FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and As Passed	Percent Change FY2020 Governor's Recommend and As Passed
Description	Code							
Fee-For-Space Charge	515010	0	0	0	25,200	25,200	0.0%	
Total: Rental Property		0	0	0	25,200	25,200	0.0%	

Supplies		FY2018 Actuals		FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code							
Office Supplies	520000	2,751	250	250	1,500	1,250	500.0%	
Gasoline	520110	189	0	0	0	0	0.0%	
Other General Supplies	520500	871	1,200	1,200	913	(287)	-23.9%	
Ammunition, New, All Types	520501	233	0	0	0	0	0.0%	
Fire, Protection & Safety	520590	1,756	0	0	0	0	0.0%	
Food	520700	86	0	0	0	0	0.0%	
Subscriptions	521510	0	0	0	0	0	0.0%	
Total: Supplies		5,886	1,450	1,450	2,413	963	66.4%	

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Organization: 2150010000 - Military - administration

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	600	600	600	0	0.0%
Travel-Inst-Other Transp-Emp	518010	60	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	65	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	419	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	6,046	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	4,428	1,850	1,850	1,850	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Total: Travel		11,019	4,350	4,350	4,350	0	0.0%
Total: 2. OPERATING		342,082	364,404	364,404	480,758	116,354	31.9%

Budget Object Group: 3. GRANTS

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup							
Description	Code						
Gr, Awards, Scholarships&Loans	550200	100,000	0	0	0	0	0.0%
Other Grants	550500	0	324,000	324,000	1,276,718	952,718	294.0%
Total: Grants Rollup		100,000	324,000	324,000	1,276,718	952,718	294.0%

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Total: 3. GRANTS	100,000	324,000	324,000	1,276,718	952,718	294.0%
Total Expenses:	1,782,937	1,468,961	1,468,961	2,524,877	1,055,916	71.9%

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	1,221,647	1,468,961	1,468,961	2,524,877	1,055,916	71.9%
Inter-Unit Transfers Fund	21500	561,290	0	0	0	0	0.0%
Funds Total:		1,782,937	1,468,961	1,468,961	2,524,877	1,055,916	71.9%

Position Count					7		
FTE Total					6.6		

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Organization: 2150020000 - Military - air service contract

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	3,355,135	3,764,997	3,764,997	3,809,208	44,211	1.2%
Overtime	500019	0	0	0	0	0	0.0%
Temporary Employees	500040	0	21,662	21,662	21,662	0	0.0%
Overtime	500060	163,698	0	0	0	0	0.0%
Shift Differential	500070	17,222	13,400	13,400	17,400	4,000	29.9%
Vacancy Turnover Savings	508000	0	(11,129)	(11,129)	(11,129)	0	0.0%
Total: Salaries and Wages		3,536,056	3,788,930	3,788,930	3,837,141	48,211	1.3%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	261,024	288,020	288,020	291,401	3,381	1.2%
Health Ins - Classified Empl	501500	686,351	788,242	788,242	739,106	(49,136)	-6.2%
Retirement - Classified Empl	502000	612,422	657,745	657,745	772,505	114,760	17.4%
Dental - Classified Employees	502500	49,638	54,404	54,404	58,857	4,453	8.2%
Dental - Other	502520	0	812	812	0	(812)	-100.0%
Life Ins - Classified Empl	503000	12,922	15,884	15,884	16,075	191	1.2%
LTD - Classified Employees	503500	0	264	264	0	(264)	-100.0%

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Organization: 2150020000 - Military - air service contract

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
EAP - Classified Empl	504000	1,931	2,057	2,057	2,139	82	4.0%
Employee Tuition Costs	504530	15	0	0	0	0	0.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	166,244	130,661	130,661	175,215	44,554	34.1%
Catamount Health Assessment	505700	607	0	0	0	0	0.0%
Total: Fringe Benefits		1,791,153	1,938,089	1,938,089	2,055,298	117,209	6.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	95	1,850	1,850	1,850	0	0.0%
Contr&3Rd Pty-Physical Health	507500	5,478	3,800	3,800	5,500	1,700	44.7%
IT Contracts - Servers	507543	4,779	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	38,325	9,901	9,901	15,000	5,099	51.5%
Recording & Other Fees	507620	7,943	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		56,620	15,551	15,551	22,350	6,799	43.7%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
PerDiem and Other Personal Services							
Description	Code						

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Organization: 2150020000 - Military - air service contract

PerDiem and Other Personal Services			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Other Pers Serv	506200	0	107,000	107,000	110,023	3,023	2.8%
Total: PerDiem and Other Personal Service:		0	107,000	107,000	110,023	3,023	2.8%
Total: 1. PERSONAL SERVICES		5,383,829	5,849,570	5,849,570	6,024,812	175,242	3.0%

Budget Object Group: 2. OPERATING

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	1,341	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	6,260	0	0	0	0	0.0%
Hardware - Data Network	522273	4,130	0	0	0	0	0.0%
Maintenance Equipment	522300	0	5,371	5,371	1,500	(3,871)	-72.1%
Other Equipment	522400	3,076	11,000	11,000	10,800	(200)	-1.8%
Safety Supplies & Equipment	522440	3,032	0	0	0	0	0.0%
Art	522650	209	0	0	0	0	0.0%
Furniture & Fixtures	522700	3,066	0	0	0	0	0.0%
Total: Equipment		21,114	16,371	16,371	12,300	(4,071)	-24.9%

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Organization: 2150020000 - Military - air service contract

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	1,067	1,325	1,325	1,000	(325)	-24.5%
Internet	516620	5	1,000	1,000	1,000	0	0.0%
Telecom-Wireless Phone Service	516659	300	0	0	0	0	0.0%
ADS Allocation Exp.	516685	21,441	0	0	0	0	0.0%
Hw - Other Info Tech	522200	0	14,000	14,000	14,000	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		22,813	16,325	16,325	16,000	(325)	-2.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	3,985	4,305	4,305	5,475	1,170	27.2%
Registration & Identification	523640	0	0	0	0	0	0.0%
Claims/Small Claims	523840	1,262	0	0	0	0	0.0%
Total: Other Operating Expenses		5,247	4,305	4,305	5,475	1,170	27.2%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Licenses	516550	0	560	560	500	(60)	-10.7%
Data Circuits	516610	0	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	3,725	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Printing and Binding	517000	3	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	0	250	250	250	0	0.0%
Training - Info Tech	517110	570	0	0	0	0	0.0%
Empl Train & Background Checks	517120	14,181	0	0	0	0	0.0%
Postage	517200	404	0	0	400	400	0.0%
Freight & Express Mail	517300	0	560	560	560	0	0.0%
Instate Conf, Meetings, Etc	517400	135	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	60	0	0	0	0	0.0%
Other Purchased Services	519000	9,667	5,450	5,450	9,700	4,250	78.0%
Human Resources Services	519006	0	0	0	0	0	0.0%
Total: Other Purchased Services		28,745	6,820	6,820	11,410	4,590	67.3%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	150,950	70,017	70,017	151,500	81,483	116.4%

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Organization: 2150020000 - Military - air service contract

Property and Maintenance		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Disposal	510200	8,890	0	0	0	0	0.0%
Rubbish Removal	510210	7,233	4,300	4,300	7,330	3,030	70.5%
Recycling	510220	3,955	0	0	0	0	0.0%
Custodial	510400	45,142	45,955	45,955	0	(45,955)	-100.0%
Other Property Mgmt Services	510500	0	7,150	7,150	5,400	(1,750)	-24.5%
Lawn Maintenance	510520	1,610	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	1,132	20,000	20,000	11,000	(9,000)	-45.0%
Plumbing & Heating Systems	512010	8,400	13,000	13,000	12,100	(900)	-6.9%
Rep&Maint-Grds & Constr Equip	512400	188	5,300	5,300	5,100	(200)	-3.8%
Other Repair & Maint Serv	513200	1,218	16,500	16,500	13,000	(3,500)	-21.2%
Repair&Maint-Property/Grounds	513210	0	6,500	6,500	5,000	(1,500)	-23.1%
Total: Property and Maintenance		228,718	188,722	188,722	210,430	21,708	11.5%

Rental Other		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Rental - Auto	514550	2,024	0	0	0	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	250	250	0	(250)	-100.0%
Rental - Office Equipment	514650	1,207	0	0	0	0	0.0%
Rental - Other	515000	1,487	1,250	1,250	1,390	140	11.2%
Total: Rental Other		4,718	1,500	1,500	1,390	(110)	-7.3%

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Organization: 2150020000 - Military - air service contract

Rental Property		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Fee-For-Space Charge	515010	25,922	0	0	0	0	0.0%
Total: Rental Property		25,922	0	0	0	0	0.0%

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Office Supplies	520000	14,971	15,000	15,000	15,092	92	0.6%
Stationary & Envelopes	520015	2,570	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	20,001	12,300	12,300	20,000	7,700	62.6%
Snow Plow Parts	520101	4,132	0	0	0	0	0.0%
Tires	520105	40	0	0	0	0	0.0%
Gasoline	520110	91	0	0	0	0	0.0%
Diesel	520120	75	0	0	0	0	0.0%
Building Maintenance Supplies	520200	14,120	27,500	27,500	24,000	(3,500)	-12.7%
Plumbing, Heating & Vent	520210	2,396	6,000	6,000	5,600	(400)	-6.7%
Small Tools	520220	0	3,200	3,200	3,200	0	0.0%
Electrical Supplies	520230	7,704	13,000	13,000	12,500	(500)	-3.8%
Other General Supplies	520500	10,053	11,000	11,000	11,100	100	0.9%
Cloth & Clothing	520520	13,366	9,200	9,200	13,700	4,500	48.9%
Work Boots & Shoes	520521	500	0	0	0	0	0.0%
Educational Supplies	520540	20,022	20,000	20,000	20,000	0	0.0%
Electronic	520550	150	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	4,400	3,050	3,050	3,600	550	18.0%
Fire, Protection & Safety	520590	2,764	6,500	6,500	5,700	(800)	-12.3%

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Organization: 2150020000 - Military - air service contract

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Natural Gas	521000	158,727	195,725	195,725	200,000	4,275	2.2%
Electricity	521100	230,585	247,000	247,000	258,057	11,057	4.5%
Books&Periodicals-Library/Educ	521500	11,447	4,000	4,000	4,000	0	0.0%
Road Supplies and Materials	521600	35,128	31,500	31,500	34,000	2,500	7.9%
Household, Facility&Lab Suppl	521800	19,147	27,500	27,500	25,000	(2,500)	-9.1%
Paper Products	521820	2,071	0	0	0	0	0.0%
Total: Supplies		574,459	632,475	632,475	655,549	23,074	3.6%

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Chemical Waste Shipments	517310	28	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	3,299	4,000	4,000	3,500	(500)	-12.5%
Travel-Inst-Other Transp-Emp	518010	4,389	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	11	100	100	100	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	500	500	500	0	0.0%
Travel-Inst-Incidentals-Emp	518040	120	600	600	500	(100)	-16.7%
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	229	1,100	1,100	1,000	(100)	-9.1%
Travel-Outst-Other Trans-Emp	518510	5,525	8,000	8,000	8,000	0	0.0%
Travel-Outst-Meals-Emp	518520	3,825	2,625	2,625	2,675	50	1.9%
Travel-Outst-Lodging-Emp	518530	9,074	8,100	8,100	8,000	(100)	-1.2%

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Organization: 2150020000 - Military - air service contract

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Travel							
Description	Code						
Travel-Outst-Incidentals-Emp	518540	522	1,100	1,100	1,100	0	0.0%
Total: Travel		27,022	26,125	26,125	25,375	(750)	-2.9%

		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-Desk Lap PC	513037	1,507	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaDev	513051	1,705	0	0	0	0	0.0%
Total: Repair and Maintenance Services		3,213	0	0	0	0	0.0%
Total: 2. OPERATING		941,970	892,643	892,643	937,929	45,286	5.1%

Budget Object Group: 3. GRANTS

		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Grants Rollup							
Description	Code						
Other Direct Grant Expense	552990	2,700	0	0	0	0	0.0%
Total: Grants Rollup		2,700	0	0	0	0	0.0%
Total: 3. GRANTS		2,700	0	0	0	0	0.0%
Total Expenses:		6,328,499	6,742,213	6,742,213	6,962,741	220,528	3.3%

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Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	595,298	575,144	575,144	581,730	6,586	1.1%
Federal Revenue Fund	22005	5,733,201	6,167,069	6,167,069	6,381,011	213,942	3.5%
Funds Total:		6,328,499	6,742,213	6,742,213	6,962,741	220,528	3.3%
Position Count					69		
FTE Total					69		

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Organization: 2150030000 - Military - army service contract

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,488,466	2,573,191	2,573,191	2,807,328	234,137	9.1%
Overtime	500019	0	0	0	0	0	0.0%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	141,897	0	0	0	0	0.0%
Shift Differential	500070	15,114	10,500	10,500	10,500	0	0.0%
Total: Salaries and Wages		2,645,477	2,583,691	2,583,691	2,817,828	234,137	9.1%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	193,964	196,839	196,839	214,761	17,922	9.1%
Health Ins - Classified Empl	501500	522,277	624,574	624,574	614,036	(10,538)	-1.7%
Retirement - Classified Empl	502000	441,618	424,576	424,576	569,326	144,750	34.1%
Dental - Classified Employees	502500	32,279	39,585	39,585	46,280	6,695	16.9%
Life Ins - Classified Empl	503000	8,237	10,258	10,258	11,641	1,383	13.5%
LTD - Classified Employees	503500	280	282	282	289	7	2.5%
EAP - Classified Empl	504000	1,415	1,471	1,471	1,708	237	16.1%
Employee Tuition Costs	504530	113	0	0	0	0	0.0%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
Misc Employee Benefits	504590	89	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	37,444	26,858	26,858	39,965	13,107	48.8%
Catamount Health Assessment	505700	4,258	0	0	0	0	0.0%
Total: Fringe Benefits		1,241,975	1,324,443	1,324,443	1,498,006	173,563	13.1%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	22,931	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	10,058	0	0	0	0	0.0%
Contr&3Rd Pty-Physical Health	507500	4,398	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	4,240,718	3,760,000	3,760,000	3,760,000	0	0.0%
Recording & Other Fees	507620	1,950	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		4,280,054	3,760,000	3,760,000	3,760,000	0	0.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
PerDiem and Other Personal Services							
Description	Code						
Other Pers Serv	506200	0	155,521	155,521	616,808	461,287	296.6%

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PerDiem and Other Personal Services			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Total: PerDiem and Other Personal Service:		0	155,521	155,521	616,808	461,287	296.6%
Total: 1. PERSONAL SERVICES		8,167,506	7,823,655	7,823,655	8,692,642	868,987	11.1%

Budget Object Group: 2. OPERATING

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	24,334	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	16,434	0	0	0	0	0.0%
Hardware - Security	522272	632	0	0	0	0	0.0%
Hardware - Data Network	522273	143,831	0	0	0	0	0.0%
Hardware Servers	522275	1,556	0	0	0	0	0.0%
Hardware - Storage	522276	5,871	0	0	0	0	0.0%
Hardware - Voice Network	522277	14,689	0	0	0	0	0.0%
Software - Desktop	522286	103	0	0	0	0	0.0%
Software - Server	522289	3,133	0	0	0	0	0.0%
Maintenance Equipment	522300	59,500	7,500	7,500	7,500	0	0.0%
Other Equipment	522400	86,335	205,000	205,000	205,000	0	0.0%
Communications Equipment	522430	201	2,500	2,500	2,500	0	0.0%
Safety Supplies & Equipment	522440	15,770	7,000	7,000	7,000	0	0.0%
Security Systems	522445	12,409	0	0	0	0	0.0%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment							
Description	Code						
Vehicles	522600	83,484	50,000	50,000	50,000	0	0.0%
Furniture & Fixtures	522700	229,553	5,000	5,000	5,000	0	0.0%
Total: Equipment		697,836	277,000	277,000	277,000	0	0.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	23,592	21,000	21,000	24,000	3,000	14.3%
ADS App Support SOV Emp Exp	516661	0	146,314	146,314	0	(146,314)	-100.0%
ADS Allocation Exp.	516685	0	0	0	0	0	0.0%
Software as a Service	519085	6,810	0	0	0	0	0.0%
Hw - Other Info Tech	522200	0	58,000	58,000	58,000	0	0.0%
Hw - Computer Peripherals	522201	2,625	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	12,500	12,500	12,500	0	0.0%
Software - Other	522220	0	85,000	85,000	85,000	0	0.0%
Total: IT/Telecom Services and Equipment		33,027	322,814	322,814	179,500	(143,314)	-44.4%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Operating Expenses							
Description	Code						

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	4,769	5,000	5,000	5,000	0	0.0%
Registration & Identification	523640	7,585	0	0	0	0	0.0%
Claims/Small Claims	523840	45	0	0	0	0	0.0%
Late Interest Charge	551060	158	0	0	0	0	0.0%
Total: Other Operating Expenses		12,557	5,000	5,000	5,000	0	0.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	78	0	0	0	0	0.0%
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Licenses	516550	946	500	500	1,000	500	100.0%
Advertising	516800	0	0	0	0	0	0.0%
Printing and Binding	517000	1,958	2,500	2,500	2,500	0	0.0%
Registration For Meetings&Conf	517100	0	250	250	250	0	0.0%
Postage - Bgs Postal Svcs Only	517205	29	0	0	0	0	0.0%
Freight & Express Mail	517300	797	500	500	800	300	60.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Other Purchased Services	519000	646	0	0	0	0	0.0%
Human Resources Services	519006	0	0	0	0	0	0.0%
Environmental Lab Services	519110	0	1,000	1,000	1,000	0	0.0%
Total: Other Purchased Services		4,454	4,750	4,750	5,550	800	16.8%

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Property and Maintenance		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Water/Sewer	510000	68,580	66,000	66,000	69,000	3,000	4.5%
Disposal	510200	1,770	0	0	0	0	0.0%
Rubbish Removal	510210	37,746	45,000	45,000	45,000	0	0.0%
Recycling	510220	31,740	0	0	0	0	0.0%
Snow Removal	510300	67,528	0	0	0	0	0.0%
Custodial	510400	156,742	175,000	175,000	175,000	0	0.0%
Other Property Mgmt Services	510500	0	60,000	60,000	60,000	0	0.0%
Exterminators	510510	8,007	12,500	12,500	12,500	0	0.0%
Repair & Maint - Buildings	512000	4,766,032	2,950,000	2,950,000	2,950,000	0	0.0%
Plumbing & Heating Systems	512010	89,414	275,000	275,000	275,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	14,208	13,500	13,500	14,000	500	3.7%
Rep&Maint-Grds & Constr Equip	512400	3,000	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair&Maintenance-Compsys Hw	513005	0	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	2	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	1,000	1,000	1,000	0	0.0%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
Property-Bldg&Impr-Non Infra	522150	0	0	0	0	0	0.0%
Land, Structures, Improvement	522899	0	0	0	0	0	0.0%
Total: Property and Maintenance		5,244,768	3,598,000	3,598,000	3,601,500	3,500	0.1%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	558	1,000	1,000	1,000	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Equip & Vehicle Rental - Other	514750	0	0	0	0	0	0.0%
Rental - Other	515000	2,736	15,000	15,000	15,000	0	0.0%
Total: Rental Other		3,294	16,000	16,000	16,000	0	0.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	53,876	54,000	54,000	54,000	0	0.0%
Total: Rental Property		53,876	54,000	54,000	54,000	0	0.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Supplies							
Description	Code						
Office Supplies	520000	52,257	3,000	3,000	3,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	64,617	40,000	40,000	40,000	0	0.0%
Gasoline	520110	31,216	21,000	21,000	21,000	0	0.0%
Diesel	520120	24,581	25,000	25,000	25,000	0	0.0%

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Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Building Maintenance Supplies	520200	198,890	50,000	50,000	50,000	0	0.0%
Plumbing, Heating & Vent	520210	93,220	80,000	80,000	80,000	0	0.0%
Small Tools	520220	32,279	5,400	5,400	5,400	0	0.0%
Electrical Supplies	520230	63,179	50,000	50,000	50,000	0	0.0%
Other General Supplies	520500	97,164	40,000	40,000	40,000	0	0.0%
Cloth & Clothing	520520	3,440	9,000	9,000	9,000	0	0.0%
Electronic	520550	86	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	2,306	4,200	4,200	4,200	0	0.0%
Fire, Protection & Safety	520590	257,391	100,000	100,000	100,000	0	0.0%
Natural Gas	521000	216,635	225,000	225,000	225,000	0	0.0%
Electricity	521100	781,338	805,000	805,000	805,000	0	0.0%
Heating Oil #2	521220	98,084	100,000	100,000	100,000	0	0.0%
Heating Oil #6	521230	0	0	0	0	0	0.0%
Wood	521310	0	10,000	10,000	10,000	0	0.0%
Wood - Pellets	521312	22,043	0	0	0	0	0.0%
Propane Gas	521320	192,342	116,000	116,000	193,000	77,000	66.4%
Books&Periodicals-Library/Educ	521500	4,515	0	0	0	0	0.0%
Road Supplies and Materials	521600	154,055	160,000	160,000	160,000	0	0.0%
Household, Facility&Lab Suppl	521800	29,147	25,600	25,600	25,600	0	0.0%
Total: Supplies		2,418,785	1,869,200	1,869,200	1,946,200	77,000	4.1%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	3,656	1,000	1,000	1,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	4,318	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	261	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	960	600	600	600	0	0.0%
Travel-Inst-Incidentals-Emp	518040	244	300	300	300	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	6,995	2,200	2,200	2,200	0	0.0%
Travel-Outst-Meals-Emp	518520	4,702	1,700	1,700	1,700	0	0.0%
Travel-Outst-Lodging-Emp	518530	6,533	2,250	2,250	2,250	0	0.0%
Travel-Outst-Incidentals-Emp	518540	292	250	250	250	0	0.0%
Total: Travel		27,961	8,300	8,300	8,300	0	0.0%

		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-Servers	513031	4,918	0	0	0	0	0.0%
Hardware-Rep&Maint-DataNetwork	513034	203	0	0	0	0	0.0%
Hardware-Rep&Main-PrintCopyScan	513038	5,119	0	0	0	0	0.0%
Software-Repair&Maint-Servers	513056	348	0	0	0	0	0.0%
Total: Repair and Maintenance Services		10,587	0	0	0	0	0.0%

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Rentals		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Software-License-Servers	516557	1,010	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	1,076	0	0	0	0	0.0%
Software-License-Voice Network	516560	5,387	0	0	0	0	0.0%
Total: Rentals		7,473	0	0	0	0	0.0%

Property Management Services		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Composting	510230	928	0	0	0	0	0.0%
Total: Property Management Services		928	0	0	0	0	0.0%

Total: 2. OPERATING		8,515,545	6,155,064	6,155,064	6,093,050	(62,014)	-1.0%
Total Expenses:		16,683,051	13,978,719	13,978,719	14,785,692	806,973	5.8%

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	16,683,051	13,978,719	13,978,719	14,785,692	806,973	5.8%
Funds Total:		16,683,051	13,978,719	13,978,719	14,785,692	806,973	5.8%

Position Count					60		
FTE Total					59.2		

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Organization: 2150040000 - Military - building maintenance

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	353,503	302,160	302,160	347,656	45,496	15.1%
Overtime	500019	0	0	0	0	0	0.0%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	6,742	0	0	0	0	0.0%
Shift Differential	500070	956	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(18,626)	(18,626)	(18,626)	0	0.0%
Total: Salaries and Wages		361,201	283,534	283,534	329,030	45,496	16.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	26,214	23,114	23,114	26,591	3,477	15.0%
Health Ins - Classified Empl	501500	83,981	82,814	82,814	89,544	6,730	8.1%
Retirement - Classified Empl	502000	60,901	52,785	52,785	70,504	17,719	33.6%
Dental - Classified Employees	502500	4,561	4,263	4,263	4,900	637	14.9%
Life Ins - Classified Empl	503000	1,175	1,274	1,274	1,468	194	15.2%
LTD - Classified Employees	503500	93	94	94	96	2	2.1%
EAP - Classified Empl	504000	172	166	166	183	17	10.2%

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Organization: 2150040000 - Military - building maintenance

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
Employee Tuition Costs	504530	38	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	5,291	3,704	3,704	5,871	2,167	58.5%
Total: Fringe Benefits		182,425	168,214	168,214	199,157	30,943	18.4%
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	661	500	500	702	202	40.4%
Other Contr and 3Rd Pty Serv	507600	322,545	270,613	270,613	271,029	416	0.2%
Recording & Other Fees	507620	12,581	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		335,787	271,113	271,113	271,731	618	0.2%
PerDiem and Other Personal Services							
Description	Code						
Other Pers Serv	506200	0	29,148	29,148	20,817	(8,331)	-28.6%
Total: PerDiem and Other Personal Service:		0	29,148	29,148	20,817	(8,331)	-28.6%
Total: 1. PERSONAL SERVICES		879,413	752,009	752,009	820,735	68,726	9.1%

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Organization: 2150040000 - Military - building maintenance
 Budget Object Group: 2. OPERATING

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	27,415	0	0	0	0	0.0%
Hw - Printers,Copiers,Scanners	522217	6,556	0	0	0	0	0.0%
Hardware - Data Network	522273	5,950	0	0	0	0	0.0%
Software - Desktop	522286	2,746	0	0	0	0	0.0%
Software - Server	522289	17,187	0	0	0	0	0.0%
Maintenance Equipment	522300	10,375	0	0	0	0	0.0%
Other Equipment	522400	72,196	12,500	12,500	13,417	917	7.3%
Communications Equipment	522430	51	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	397	0	0	0	0	0.0%
Vehicles	522600	37,840	0	0	0	0	0.0%
Furniture & Fixtures	522700	50,486	0	0	0	0	0.0%
Total: Equipment		231,199	12,500	12,500	13,417	917	7.3%

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Communications	516600	3,682	3,800	3,800	3,800	0	0.0%
ADS App Support SOV Emp Exp	516661	0	57,753	57,753	0	(57,753)	-100.0%
ADS Allocation Exp.	516685	11,360	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		15,042	61,553	61,553	3,800	(57,753)	-93.8%

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - building maintenance

Other Operating Expenses		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Single Audit Allocation	523620	2,395	0	0	0	0	0.0%
Total: Other Operating Expenses		2,395	0	0	0	0	0.0%

Other Purchased Services		FY2018 Actuals		FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code							
Insurance Other Than Empl Bene	516000	91,458	89,641	89,641	92,330	2,689	3.0%	
Insurance - General Liability	516010	0	0	0	0	0	0.0%	
Insurance - Auto	516020	4,079	3,893	3,893	3,893	0	0.0%	
Licenses	516550	3,517	0	0	0	0	0.0%	
Printing and Binding	517000	0	0	0	0	0	0.0%	
Printing, Registration, Post	517099	0	0	0	0	0	0.0%	
Registration For Meetings&Conf	517100	0	0	0	0	0	0.0%	
Postage	517200	0	0	0	0	0	0.0%	
Freight & Express Mail	517300	394	0	0	400	400	0.0%	
Human Resources Services	519006	0	0	0	0	0	0.0%	
Total: Other Purchased Services		99,448	93,534	93,534	96,623	3,089	3.3%	

Property and Maintenance		FY2018 Actuals		FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code							

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - building maintenance

Property and Maintenance		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Water/Sewer	510000	22,582	18,000	18,000	22,700	4,700	26.1%
Disposal	510200	913	0	0	0	0	0.0%
Rubbish Removal	510210	14,054	13,000	13,000	14,500	1,500	11.5%
Recycling	510220	7,299	0	0	0	0	0.0%
Snow Removal	510300	23,053	0	0	0	0	0.0%
Custodial	510400	33,650	0	0	0	0	0.0%
Exterminators	510510	523	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	123,103	222,000	222,000	199,683	(22,317)	-10.1%
Plumbing & Heating Systems	512010	9,832	8,000	8,000	10,000	2,000	25.0%
Rep & Maint - Motor Vehicles	512300	3,106	6,800	6,800	5,000	(1,800)	-26.5%
Rep&Maint-Grds & Constr Equip	512400	194	1,100	1,100	1,000	(100)	-9.1%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	771	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	61	0	0	0	0	0.0%
Total: Property and Maintenance		239,142	268,900	268,900	252,883	(16,017)	-6.0%

Rental Other		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Rental - Other	515000	541	800	800	800	0	0.0%
Total: Rental Other		541	800	800	800	0	0.0%

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Organization: 2150040000 - Military - building maintenance

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Office Supplies	520000	12,893	2,000	2,000	13,000	11,000	550.0%
Vehicle & Equip Supplies&Fuel	520100	20,834	0	0	0	0	0.0%
Gasoline	520110	5,243	2,800	2,800	5,300	2,500	89.3%
Diesel	520120	1,741	3,000	3,000	2,000	(1,000)	-33.3%
Building Maintenance Supplies	520200	(9,927)	80,000	80,000	0	(80,000)	-100.0%
Plumbing, Heating & Vent	520210	30,180	14,750	14,750	30,500	15,750	106.8%
Small Tools	520220	4,631	13,750	13,750	4,800	(8,950)	-65.1%
Electrical Supplies	520230	27,004	1,500	1,500	28,000	26,500	1,766.7%
Other General Supplies	520500	2,795	4,000	4,000	3,000	(1,000)	-25.0%
Cloth & Clothing	520520	1,672	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	465	0	0	0	0	0.0%
Fire, Protection & Safety	520590	5,226	5,000	5,000	5,300	300	6.0%
Food	520700	350	0	0	0	0	0.0%
Water	520712	1	0	0	0	0	0.0%
Natural Gas	521000	40,778	37,000	37,000	41,000	4,000	10.8%
Electricity	521100	139,529	123,791	123,791	140,000	16,209	13.1%
Heating Fuel	521200	0	0	0	0	0	0.0%
Heating Oil #2	521220	38,924	8,500	8,500	39,000	30,500	358.8%
Wood - Pellets	521312	3,890	0	0	0	0	0.0%
Propane Gas	521320	16,815	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	176	0	0	0	0	0.0%
Road Supplies and Materials	521600	2,632	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	7,907	11,500	11,500	8,000	(3,500)	-30.4%
Total: Supplies		353,759	307,591	307,591	319,900	12,309	4.0%

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Organization: 2150040000 - Military - building maintenance

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	44	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	66	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	150	150	150	0	0.0%
Travel-Inst-Incidentals-Emp	518040	90	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	110	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	57	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	37	0	0	0	0	0.0%
Total: Travel		404	150	150	150	0	0.0%

		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Repair and Maintenance Services							
Description	Code						
Software-Repair&Maint-Servers	513056	348	0	0	0	0	0.0%
Total: Repair and Maintenance Services		348	0	0	0	0	0.0%

		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rentals							
Description	Code						
Software-License-Servers	516557	1,385	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	2,725	0	0	0	0	0.0%

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Organization: 2150040000 - Military - building maintenance

Rentals		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Total: Rentals		4,110	0	0	0	0	0.0%

Property Management Services		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Composting	510230	145	0	0	0	0	0.0%
Total: Property Management Services		145	0	0	0	0	0.0%

Total: 2. OPERATING		946,533	745,028	745,028	687,573	(57,455)	-7.7%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Other Direct Grant Expense	552990	6,814	0	0	0	0	0.0%
Total: Grants Rollup		6,814	0	0	0	0	0.0%

Total: 3. GRANTS		6,814	0	0	0	0	0.0%
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Total Expenses:		1,832,761	1,497,037	1,497,037	1,508,308	11,271	0.8%
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Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	1,825,947	1,437,037	1,437,037	1,448,308	11,271	0.8%
Misc Grants Fund	21908	6,814	60,000	60,000	60,000	0	0.0%
Funds Total:		1,832,761	1,497,037	1,497,037	1,508,308	11,271	0.8%
Position Count					1		
FTE Total					1		

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - veterans' affairs

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	532,753	511,390	511,390	527,294	15,904	3.1%
Overtime	500019	0	0	0	0	0	0.0%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	4,781	0	0	0	0	0.0%
Total: Salaries and Wages		537,534	511,390	511,390	527,294	15,904	3.1%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	39,803	39,121	39,121	40,339	1,218	3.1%
Health Ins - Classified Empl	501500	78,487	80,224	80,224	90,520	10,296	12.8%
Retirement - Classified Empl	502000	87,587	83,014	83,014	106,936	23,922	28.8%
Dental - Classified Employees	502500	6,508	7,308	7,308	8,530	1,222	16.7%
Life Ins - Classified Empl	503000	1,449	2,004	2,004	2,224	220	11.0%
EAP - Classified Empl	504000	291	270	270	310	40	14.8%
Workers Comp - Ins Premium	505200	2,942	1,691	1,691	3,357	1,666	98.5%
Unemployment Compensation	505500	3,972	0	0	0	0	0.0%
Catamount Health Assessment	505700	211	0	0	0	0	0.0%

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Organization: 2150050000 - Military - veterans' affairs

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Fringe Benefits		221,249	213,632	213,632	252,216	38,584	18.1%
Total: Fringe Benefits		221,249	213,632	213,632	252,216	38,584	18.1%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Contracted and 3rd Party Service							
Contr&3Rd Party-Advertising	507000	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	111,192	5,921	5,921	12,400	6,479	109.4%
Total: Contracted and 3rd Party Service		111,192	5,921	5,921	12,400	6,479	109.4%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
PerDiem and Other Personal Services							
Per Diem	506000	0	0	0	0	0	0.0%
Other Pers Serv	506200	0	53,335	53,335	41,704	(11,631)	-21.8%
Total: PerDiem and Other Personal Service:		0	53,335	53,335	41,704	(11,631)	-21.8%

Total: 1. PERSONAL SERVICES		869,975	784,278	784,278	833,614	49,336	6.3%
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Budget Object Group: 2. OPERATING

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Organization: 2150050000 - Military - veterans' affairs

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment							
Description	Code						
Other Equipment	522400	0	6,600	6,600	6,000	(600)	-9.1%
Office Equipment	522410	0	4,419	4,419	5,919	1,500	33.9%
Vehicles	522600	3,670	0	0	0	0	0.0%
Other Assets	522750	2,500	0	0	0	0	0.0%
Total: Equipment		6,170	11,019	11,019	11,919	900	8.2%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	9,312	23,177	23,177	24,456	1,279	5.5%
Internet	516620	75	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	6,055	7,637	7,637	7,980	343	4.5%
ADS Allocation Exp.	516685	11,108	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		26,550	30,814	30,814	32,436	1,622	5.3%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%

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Organization: 2150050000 - Military - veterans' affairs

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	8,731	2,255	2,255	2,663	408	18.1%
Refund To Non-State Agencies	525150	265	0	0	0	0	0.0%
Cost of Fleet Rentals	525410	0	11,240	11,240	15,250	4,010	35.7%
Transfer Out	720000	39,484	0	0	0	0	0.0%
Total: Other Operating Expenses		48,480	13,495	13,495	17,913	4,418	32.7%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	1,276	1,276	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	1,090	0	0	0	0	0.0%
Licenses	516550	1,745	1,500	1,500	2,000	500	33.3%
Printing and Binding	517000	3,941	11,200	11,200	9,000	(2,200)	-19.6%
Registration For Meetings&Conf	517100	1,000	0	0	0	0	0.0%
Postage	517200	9,554	12,675	12,675	13,000	325	2.6%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Other Purchased Services	519000	3,137	0	0	0	0	0.0%
Agency Fee	519005	678	0	0	0	0	0.0%
Human Resources Services	519006	0	0	0	0	0	0.0%
Total: Other Purchased Services		21,146	25,375	25,375	25,276	(99)	-0.4%

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Organization: 2150050000 - Military - veterans' affairs

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	215	2,600	2,600	812	(1,788)	-68.8%
Rubbish Removal	510210	1,323	0	0	0	0	0.0%
Recycling	510220	180	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	615	0	0	0	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	798	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	711	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	0	0	0	0	0	0.0%
Total: Property and Maintenance		3,841	2,600	2,600	812	(1,788)	-68.8%

		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	9,363	0	0	0	0	0.0%
Rental - Other	515000	684	0	0	0	0	0.0%
Total: Rental Other		10,046	0	0	0	0	0.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	47,877	55,219	55,219	53,929	(1,290)	-2.3%
Total: Rental Property		47,877	55,219	55,219	53,929	(1,290)	-2.3%

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Organization: 2150050000 - Military - veterans' affairs

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Office Supplies	520000	4,841	7,148	7,148	6,500	(648)	-9.1%
Vehicle & Equip Supplies&Fuel	520100	6,535	0	0	0	0	0.0%
Gasoline	520110	2,931	0	0	0	0	0.0%
Diesel	520120	448	0	0	0	0	0.0%
Building Maintenance Supplies	520200	7,175	0	0	0	0	0.0%
Other General Supplies	520500	2,105	10,800	10,800	8,949	(1,851)	-17.1%
Agric, Hort, Wildlife	520580	162	0	0	0	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	215	0	0	0	0	0.0%
Electricity	521100	2,450	2,100	2,100	4,100	2,000	95.2%
Heating Fuel	521200	0	1,200	1,200	1,200	0	0.0%
Propane Gas	521320	4,851	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	64	0	0	0	0	0.0%
Subscriptions	521510	800	0	0	0	0	0.0%
Road Supplies and Materials	521600	2,426	0	0	0	0	0.0%
Total: Supplies		35,003	21,248	21,248	20,749	(499)	-2.3%

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	3,632	4,300	4,300	5,000	700	16.3%
Travel-Inst-Other Transp-Emp	518010	192	0	0	0	0	0.0%

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - veterans' affairs

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Travel							
Description	Code						
Travel-Inst-Meals-Emp	518020	299	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,617	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	97	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	284	400	400	600	200	50.0%
Travel-Outst-Other Trans-Emp	518510	3,259	2,000	2,000	2,000	0	0.0%
Travel-Outst-Meals-Emp	518520	1,225	1,500	1,500	1,000	(500)	-33.3%
Travel-Outst-Lodging-Emp	518530	7,975	1,802	1,802	2,121	319	17.7%
Travel-Outst-Incidentals-Emp	518540	72	200	200	200	0	0.0%
Total: Travel		18,651	10,202	10,202	10,921	719	7.0%
Total: 2. OPERATING		217,764	169,972	169,972	173,955	3,983	2.3%

Budget Object Group: 3. GRANTS

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup							
Description	Code						
Grants To Schools	550019	0	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	0	39,484	39,484	0	(39,484)	-100.0%
Grants	550220	124,419	23,500	23,500	28,300	4,800	20.4%
Other Grants	550500	0	22,500	22,500	22,500	0	0.0%
Total: Grants Rollup		124,419	85,484	85,484	50,800	(34,684)	-40.6%

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - veterans' affairs

Total: 3. GRANTS	124,419	85,484	85,484	50,800	(34,684)	-40.6%
Total Expenses:	1,212,158	1,039,734	1,039,734	1,058,369	18,635	1.8%

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	822,466	799,724	799,724	811,151	11,427	1.4%
Mil-Vets Cemetary Contribution	21662	114,549	140,010	140,010	147,218	7,208	5.1%
Vermont Veterans Fund	21924	86,699	0	0	0	0	0.0%
Armed Services Scholarship Fnd	21975	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	188,444	100,000	100,000	100,000	0	0.0%
Funds Total:		1,212,158	1,039,734	1,039,734	1,058,369	18,635	1.8%

Position Count					10	
FTE Total					10	

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

2150010000-Military - administration

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320091	089240 - Administrative Svcs Cord III	0.6	1	40,678	32,335	3,112	76,125
320111	082300 - Paralegal Technician II	1	1	49,097	19,388	3,756	72,241
327001	90310A - Adjutant General	1	1	124,198	38,664	9,501	172,363
327002	94800D - Deputy Adjutant General	1	1	107,390	36,655	8,215	152,260
327003	95250E - Executive Assistant	1	1	63,939	22,608	4,891	91,438
327004	91590E - Private Secretary	1	1	38,501	25,624	2,945	67,070
327005	95010E - Executive Director	1	1	88,139	19,334	6,743	114,216
Total		6.6	7	511,942	194,608	39,163	745,713

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	6.6	7	511,942	194,608	39,163	745,713
Total		6.60	7	511,942	194,608	39,163	745,713

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

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

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State of Vermont
FY2020 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	57,319	21,090	4,385	82,794
320028	841100 - Military Maint Spec	1	1	40,032	17,512	3,062	60,606
320034	089060 - Financial Administrator II	1	1	65,962	37,475	5,046	108,483
320044	841300 - Military Maintenance Spec II	1	1	46,568	33,460	3,562	83,590
320045	840501 - Maintenance Mechanic II	1	1	40,517	9,272	3,100	52,889
320053	701600 - Security Operations Supervisor	1	1	67,796	34,850	5,186	107,832
320056	089210 - Administrative Srvc Tech IV	1	1	49,583	34,084	3,794	87,461
320060	870301 - HVAC Specialist	1	1	57,108	21,046	4,369	82,523
320063	050200 - Administrative Assistant B	1	1	52,660	20,125	4,029	76,814
320067	841300 - Military Maintenance Spec II	1	1	42,288	9,639	3,234	55,161
320069	841300 - Military Maintenance Spec II	1	1	55,611	20,736	4,255	80,602
320070	864600 - Buildings Technician II	1	1	55,569	12,388	4,250	72,207

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State of Vermont
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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320072	701300 - Security Guard	1	1	54,178	28,781	4,145	87,104
320076	701300 - Security Guard	1	1	44,143	18,362	3,377	65,882
320083	701300 - Security Guard	1	1	49,940	38,628	3,820	92,388
320084	701300 - Security Guard	1	1	44,143	10,022	3,377	57,542
320085	065300 - Starbase Unit Chief	1	1	56,707	20,963	4,338	82,008
320087	841300 - Military Maintenance Spec II	1	1	57,192	12,724	4,374	74,290
320092	850502 - Airport Firefighter Asst Chief	1	1	81,684	40,730	6,248	128,662
320093	044900 - Airport Fire Fighter Captain	1	1	68,644	38,031	5,251	111,926
320095	850400 - Airport Fire Fighter	1	1	69,129	38,131	5,288	112,548
320096	044900 - Airport Fire Fighter Captain	1	1	48,043	28,373	3,676	80,092
320097	850400 - Airport Fire Fighter	1	1	53,895	12,041	4,122	70,058
320098	701300 - Security Guard	1	1	38,683	26,435	2,959	68,077
320099	850400 - Airport Fire Fighter	1	1	55,655	35,342	4,258	95,255
320100	850400 - Airport Fire Fighter	1	1	61,372	30,270	4,695	96,336

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State of Vermont
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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320101	044900 - Airport Fire Fighter Captain	1	1	64,306	14,196	4,919	83,422
320102	850400 - Airport Fire Fighter	1	1	51,981	11,645	3,977	67,603
320103	850502 - Airport Firefighter Asst Chief	1	1	93,978	20,340	7,190	121,508
320104	850400 - Airport Fire Fighter	1	1	61,372	13,589	4,695	79,655
320110	701500 - Military Prop Manag Spec	1	1	71,633	35,644	5,480	112,757
320117	850400 - Airport Fire Fighter	1	1	59,432	29,869	4,547	93,848
320118	850501 - AirprtFireFghtr Asst Chief Tra	1	1	72,244	24,180	5,527	101,951
320120	850400 - Airport Fire Fighter	1	1	67,266	14,810	5,146	87,222
320121	044900 - Airport Fire Fighter Captain	1	1	66,501	37,587	5,087	109,175
320122	850400 - Airport Fire Fighter	1	1	51,981	19,985	3,977	75,943
320123	850400 - Airport Fire Fighter	1	1	69,129	38,131	5,288	112,548
320125	850700 - Fire Fighter Airbase Inspector	1	1	54,937	12,257	4,203	71,397
320126	850400 - Airport Fire Fighter	1	1	53,895	12,041	4,122	70,058
320127	044900 - Airport Fire Fighter Captain	1	1	68,644	38,031	5,251	111,926

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State of Vermont
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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320129	850400 - Airport Fire Fighter	1	1	65,480	14,439	5,009	84,928
320131	850400 - Airport Fire Fighter	1	1	59,432	13,188	4,547	77,167
320139	130400 - Military Environmental Enginee	1	1	76,523	39,662	5,853	122,038
320140	701300 - Security Guard	1	1	40,032	25,853	3,062	68,947
320140	701300 - Security Guard	1	1	44,143	10,022	3,377	57,542
320146	701300 - Security Guard	1	1	38,683	26,435	2,959	68,077
320147	040605 - Training Coordinator AC: Starb	1	1	51,859	34,556	3,967	90,382
320148	065300 - Starbase Unit Chief	1	1	56,707	35,559	4,338	96,604
320149	029300 - Starbase Administrator	1	1	76,460	39,649	5,850	121,959
320150	040605 - Training Coordinator AC: Starb	1	1	48,591	19,283	3,718	71,592
320171	841300 - Military Maintenance Spec II	1	1	45,133	10,228	3,454	58,815
320172	841300 - Military Maintenance Spec II	1	1	48,043	30,761	3,675	82,479
320173	872101 - District Facilities Supervisor	1	1	69,609	38,229	5,325	113,163
320176	850400 - Airport Fire Fighter	1	1	61,372	36,525	4,695	102,591

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State of Vermont
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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320177	850400 - Airport Fire Fighter	1	1	61,372	13,589	4,695	79,655
320178	850400 - Airport Fire Fighter	1	1	61,372	21,929	4,695	87,995
320179	850400 - Airport Fire Fighter	1	1	53,895	12,041	4,122	70,058
320180	850400 - Airport Fire Fighter	1	1	59,432	13,188	4,547	77,167
320181	850400 - Airport Fire Fighter	1	1	53,895	12,041	4,122	70,058
320186	065200 - Starbase Instructor	1	1	49,097	11,048	3,756	63,901
320187	065200 - Starbase Instructor	1	1	44,523	18,441	3,406	66,370
320189	841100 - Military Maint Spec	1	1	41,381	32,387	3,165	76,933
320190	840501 - Maintenance Mechanic II	1	1	38,029	8,756	2,909	49,694
320195	850502 - Airport Firefighter Asst Chief	1	1	61,704	13,657	4,721	80,082
320205	701300 - Security Guard	1	1	42,731	18,070	3,269	64,070
320206	701300 - Security Guard	1	1	40,032	17,512	3,062	60,606
320207	701300 - Security Guard	1	1	40,032	17,512	3,062	60,606
320214	865500 - Custodian II	1	1	28,965	6,882	2,216	38,063

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320215	865500 - Custodian II	1	1	28,965	24,425	2,216	55,606
Total		69	69	3,809,212	1,588,682	291,401	5,689,291

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	4		195,270	86,172	14,937	296,379
22005	Federal Revenue Fund	65	69	3,613,942	1,502,510	276,464	5,392,912
Total		69.00	69	3,809,212	1,588,682	291,401	5,689,291

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

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

2150030000-Military - army service contract

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320004	871400 - Military Facilities Manager	0.75	1	66,689	31,824	5,102	103,615
320007	020400 - Military Storekeeper	0.75	1	36,412	20,712	2,786	59,910
320011	841100 - Military Maint Spec	1	1	40,032	9,172	3,062	52,266
320015	841100 - Military Maint Spec	0.75	1	29,012	23,871	2,220	55,103
320019	840300 - Maintenance Mechanic B	0.75	1	34,815	14,125	2,664	51,604
320021	872101 - District Facilities Supervisor	0.75	1	45,361	10,053	3,470	58,884
320022	840900 - Electrician	0.75	1	33,392	24,778	2,554	60,724
320035	841100 - Military Maint Spec	0.75	1	34,198	7,742	2,616	44,556
320042	841100 - Military Maint Spec	1	1	38,683	26,435	2,959	68,077
320047	130400 - Military Environmental Enginee	1	1	94,105	28,705	7,199	130,009
320059	548600 - Mil Electrical Sys Project Mgr	1	1	58,078	35,843	4,443	98,364
320062	089220 - Administrative Srvcs Cord I	1	1	48,591	27,624	3,718	79,933

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320065	842200 - Armory Caretaker II	0.75	1	28,965	19,170	2,216	50,351
320066	841100 - Military Maint Spec	0.75	1	41,772	21,821	3,196	66,789
320074	537800 - Military Maintenance Spec III	0.75	1	44,048	26,984	3,370	74,402
320081	143600 - Military Operations Manager	0.75	1	59,321	30,281	4,538	94,140
320086	840300 - Maintenance Mechanic B	0.75	1	35,764	20,578	2,736	59,078
320106	841100 - Military Maint Spec	1	1	52,807	34,752	4,040	91,599
320107	841300 - Military Maintenance Spec II	1	1	55,611	12,397	4,254	72,262
320108	841300 - Military Maintenance Spec II	1	1	49,582	11,148	3,793	64,523
320113	841100 - Military Maint Spec	1	1	40,032	17,512	3,062	60,606
320116	313900 - Military Lands Administrator	1	1	85,925	41,609	6,573	134,107
320137	089030 - Financial Specialist II	0.75	1	42,894	26,745	3,281	72,920
320138	160400 - IT Specialist V	0.75	1	70,958	22,827	5,428	99,213
320141	841100 - Military Maint Spec	0.75	1	41,772	26,512	3,196	71,480
320151	475500 - Military Prop Manage Spec II	1	1	65,878	22,862	5,039	93,779

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320152	147700 - Military Environmental Analyst	1	1	65,878	37,458	5,039	108,375
320153	015100 - Military Aviation Facility Mec	0.75	1	33,392	24,778	2,554	60,724
320154	841300 - Military Maintenance Spec II	1	1	52,660	11,785	4,029	68,474
320155	110400 - GIS Professional IV	1	1	71,843	38,693	5,496	116,032
320157	701600 - Security Operations Supervisor	1	1	60,038	21,653	4,593	86,284
320158	701300 - Security Guard	1	1	48,549	27,616	3,714	79,879
320159	476400 - Elec Security System Lead tech	1	1	47,073	10,629	3,602	61,304
320160	544100 - Assistant Security Supervisor	1	1	52,407	20,073	4,009	76,489
320161	841100 - Military Maint Spec	1	1	48,549	27,616	3,714	79,879
320162	701300 - Security Guard	1	1	48,549	33,871	3,714	86,134
320163	701300 - Security Guard	1	1	45,598	10,323	3,488	59,409
320164	701300 - Security Guard	1	1	40,032	17,512	3,062	60,606
320165	841100 - Military Maint Spec	1	1	38,683	26,435	2,959	68,077
320166	701300 - Security Guard	1	1	41,382	9,451	3,166	53,999

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State of Vermont
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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320167	701300 - Security Guard	1	1	38,683	26,435	2,959	68,077
320175	147900 - Military Environmtl Analyst II	1	1	61,303	21,915	4,690	87,908
320183	830400 - Motor Shop Supervisor B	0.75	1	32,744	7,441	2,505	42,690
320184	547200 - Electronic Security Sys Tech	1	1	44,523	33,037	3,406	80,966
320188	160200 - IT Specialist III	0.75	1	43,321	9,632	3,314	56,267
320196	089060 - Financial Administrator II	0.75	1	46,610	27,514	3,566	77,690
320198	544100 - Assistant Security Supervisor	1	1	49,097	11,048	3,756	63,901
320199	701300 - Security Guard	1	1	40,032	17,512	3,062	60,606
320200	701300 - Security Guard	1	1	38,683	8,892	2,959	50,534
320201	701300 - Security Guard	1	1	40,032	9,172	3,062	52,266
320202	701300 - Security Guard	1	1	41,382	9,451	3,166	53,999
320203	701300 - Security Guard	1	1	45,365	10,275	3,471	59,111
320204	841100 - Military Maint Spec	1	1	40,032	9,172	3,062	52,266
320208	089030 - Financial Specialist II	0.6	1	25,373	6,137	1,941	33,451

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320209	701300 - Security Guard	1	1	38,683	17,232	2,959	58,874
320210	701300 - Security Guard	1	1	38,683	31,828	2,959	73,470
320211	701300 - Security Guard	1	1	38,683	8,892	2,959	50,534
320212	701300 - Security Guard	1	1	38,683	26,435	2,959	68,077
320213	701500 - Military Prop Manag Spec	1	1	48,043	27,511	3,676	79,230
320216	701500 - Military Prop Manag Spec	0.6	1	48,043	9,774	3,676	61,493
Total		54.45	60	2,807,328	1,243,280	214,761	4,265,369

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
22005	Federal Revenue Fund	54.45	60	2,807,328	1,243,280	214,761	4,265,369
Total		54.45	60	2,807,328	1,243,280	214,761	4,265,369

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

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State of Vermont
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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		22,230	10,608	1,700	34,538
320007	020400 - Military Storekeeper	0.25		12,137	6,903	929	19,969
320008	089070 - Financial Administrator III	1	1	80,508	34,232	6,158	120,898
320015	841100 - Military Maint Spec	0.25		9,671	7,957	740	18,368
320019	840300 - Maintenance Mechanic B	0.25		11,605	4,708	888	17,201
320021	872101 - District Facilities Supervisor	0.25		15,120	3,351	1,156	19,627
320022	840900 - Electrician	0.25		11,131	8,259	851	20,241
320035	841100 - Military Maint Spec	0.25		11,399	2,581	872	14,852
320065	842200 - Armory Caretaker II	0.25		9,655	6,390	739	16,784
320066	841100 - Military Maint Spec	0.25		13,924	7,274	1,065	22,263
320074	537800 - Military Maintenance Spec III	0.25		14,683	8,995	1,123	24,801
320081	143600 - Military Operations Manager	0.25		19,774	10,093	1,513	31,380

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320086	840300 - Maintenance Mechanic B	0.25		11,921	6,859	912	19,692
320137	089030 - Financial Specialist II	0.25		14,298	8,915	1,093	24,306
320138	160400 - IT Specialist V	0.25		23,653	7,610	1,809	33,072
320141	841100 - Military Maint Spec	0.25		13,924	8,838	1,065	23,827
320153	015100 - Military Aviation Facility Mec	0.25		11,131	8,259	851	20,241
320183	830400 - Motor Shop Supervisor B	0.25		10,915	2,480	835	14,230
320188	160200 - IT Specialist III	0.25		14,440	3,211	1,104	18,755
320196	089060 - Financial Administrator II	0.25		15,537	9,172	1,188	25,897
Total		5.75	1	347,656	166,695	26,591	540,942

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	5.75	1	347,656	166,695	26,591	540,942
Total		5.75	1	347,656	166,695	26,591	540,942

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

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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	37,945	31,675	2,903	72,523
320030	089190 - Administrative Srvc Tech III	1	1	52,913	20,178	4,048	77,139
320038	089220 - Administrative Srvc Cord I	1	1	53,524	11,965	4,094	69,583
320142	701200 - Veterans Services Director	1	1	67,627	14,884	5,174	87,685
320156	006500 - Veteran Service Officer II	1	1	68,070	23,316	5,207	96,593
320169	006700 - Veterans Service Officer I	1	1	48,591	19,283	3,718	71,592
320182	006700 - Veterans Service Officer I	1	1	51,859	28,301	3,967	84,127
320191	872101 - District Facilities Supervisor	1	1	58,605	13,016	4,484	76,105
320192	840501 - Maintenance Mechanic II	1	1	36,702	26,025	2,808	65,535
320194	209400 - Education Consultant I	1	1	51,458	19,877	3,936	75,271
Total		10	10	527,294	208,520	40,339	776,153

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	7.8	8	427,413	160,015	32,698	620,126

Report ID : VTPB - 14
Run Date : 01/30/2019
Run Time : 08:55 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21662	Mil-Vets Cemetary Contribution	1.2	1	48,423	28,628	3,705	80,756
22005	Federal Revenue Fund	1	1	51,458	19,877	3,936	75,271
Total		10.00	10	527,294	208,520	40,339	776,153

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2150020000 - Military - air service contract

Budget Request Code	Fund	Justification	Est Amount
9026	22005	Master Cooperative Agreements with NGB	\$6,381,011
		Total	\$6,381,011

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2150030000 - Military - army service contract

Budget Request Code	Fund	Justification	Est Amount
9027	22005	Master Cooperative Agreements with NGB	\$14,785,692
		Total	\$14,785,692

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2020 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2150050000 - Military - veterans' affairs

Budget Request Code	Fund	Justification	Est Amount
9028	22005	Contract with Department of Veterans Affairs	\$100,000
		Total	\$100,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2150050000 - Military - veterans' affairs

Budget Request Code	Fund	Justification	Est Amount
9030	10000	Assistance for At Risk Veterans (e.g. rent, utilities, car repairs, etc.)	\$22,500
9030	10000	Legislative mandated grant to Boy Scout, Boys/Girls State, VT Medals Program, GVAC and MFCN	\$28,300
		Total	50,800

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2020 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2150010000 - Military - administration

Budget Request Code	Fund	Justification	Est Amount
9029	10000	National Guard Tuition Benefit Program to VSAC	\$1,276,718
		Total	1,276,718

Vermont National Guard Tuition Benefit Program

College/ University	Academic Year 2019 -2020 Totals			Academic Year 2020 - 2021 Totals			Academic Year 2021 - 2022 Totals			Academic Year 2022 - 2023 Totals		
	Projected Enrollees			Projected Enrollees			Projected Enrollees			Projected Enrollees		
Vermont State Colleges (at NVU Rate)	Projected # of Students Note 3, 7	Actual Tuition Amount	Total Cost	Projected # of Students Note 3, 7	Actual Tuition Amount	Total Cost	Projected # of Students Note 3, 7	Actual Tuition Amount	Total Cost	Projected # of Students Note 3, 7	Actual Tuition Amount	Total Cost
Part Time	4	\$8,208.00	\$32,832.00	6	\$8,413.20	\$50,479.20	7	\$8,623.53	\$60,364.71	7	\$8,839.12	\$61,873.83
Full Time	33	\$10,944.00	\$361,152.00	39	\$11,217.60	\$437,486.40	47	\$11,498.04	\$540,407.88	47	\$11,785.49	\$553,918.08
	37		\$393,984.00	45		\$487,965.60	54		\$600,772.59	54		\$615,791.90
	25.17%		25.94%	25.71%		26.28%	26.09%		26.76%	26.09%		26.76%
CCV Enrollment Status	# of Students	Tuition Amount	Total Cost	# of Students	Tuition Amount	Total Cost	# of Students	Tuition Amount	Total Cost	# of Students	Tuition Amount	Total Cost
Part Time	14	\$4,824.00	\$67,536.00	16	\$4,944.60	\$79,113.60	19	\$5,068.22	\$96,296.09	19	\$5,194.92	\$98,703.49
Full Time	10	\$8,040.00	\$80,400.00	12	\$8,241.00	\$98,892.00	14	\$8,447.03	\$118,258.35	14	\$8,658.20	\$121,214.81
	24		\$147,936.00	28		\$178,005.60	33		\$214,554.44	33		\$219,918.30
	16.33%		9.74%	16.00%		9.59%	15.94%		9.56%	15.94%		9.56%
UVM Enrollment Status	# of Students	Tuition Amount	Total Cost	# of Students	Tuition Amount	Total Cost	# of Students	Tuition Amount	Total Cost	# of Students	Tuition Amount	Total Cost
Part Time	8	\$11,952.00	\$95,616.00	9	\$12,250.80	\$110,257.20	10	\$12,557.07	\$125,570.70	10	\$12,871.00	\$128,709.97
Full Time	17	\$15,936.00	\$270,912.00	21	\$16,334.40	\$343,022.40	24	\$16,742.76	\$401,826.24	24	\$17,161.33	\$411,871.90
	25		\$366,528.00	30		\$453,279.60	34		\$527,396.94	34		\$540,581.86
	17.01%		24.14%	17.14%		24.41%	16.43%		23.49%	16.43%		23.49%
Private College Enrollment Status	# of Students	Tuition Amount	Total Cost	# of Students	Tuition Amount	Total Cost	# of Students	Tuition Amount	Total Cost	# of Students	Tuition Amount	Total Cost
Part Time	21	\$8,208.00	\$172,368.00	25	\$8,413.20	\$210,330.00	30	\$8,623.53	\$258,705.90	30	\$8,839.12	\$265,173.55
Full Time	40	\$10,944.00	\$437,760.00	47	\$11,217.60	\$527,227.20	56	\$11,498.04	\$643,890.24	56	\$11,785.49	\$659,987.50
Note 7	61		\$610,128.00	72		\$737,557.20	86		\$902,596.14	86		\$925,161.04
	41.50%		40.18%	41.14%		39.72%	41.55%		40.20%	41.55%		40.20%
TOTAL	AY 19-20 # of Students Note 4, 6	Total Cost Note 2		AY 20-21 # of Students Note 4, 6	Total Cost Note 2		AY 21-22 # of Students Note 4, 6	Total Cost Note 2		AY 22-23 # of Students Note 4, 6	Total Cost Note 2	
Note 1	147	\$1,518,576.00		175	\$1,856,808.00		207	\$2,245,320.11		207	\$2,301,453.11	
	90% of Tuition Benefit to account for FTA Note 5			90% of Tuition Benefit to account for FTA Note 5			85% of Tuition Benefit to account for FTA Note 5			85% of Tuition Benefit to account for FTA Note 5		
Tuition Benefit to account for FTA	\$1,366,718.40			\$1,671,127.20			\$1,908,522.09			\$1,956,235.14		
Masters Program under Legacy NGEAP Note 8	# of Students	Tuition Amount	Total Cost									
Students at \$6K per person per year	10	\$6,000.00	\$60,000.00									

Total Budget including Legacy NGEAP
2019 - 2020

\$1,426,718.40

Recruiting Activity for the Period from 1 October 2018 through 29 January 2019

Air Guard Recruiting Activity

30 enlistments to date

13 non-prior service gains attributed to education entitlement

Notes:

7 of the 13 enlistees are in high school or less than one year removed.

6 of the 13 enlistees are young people that had gone to college and couldn't afford to continue, so they entered the workforce

Army Guard Recruiting Activity

73 enlistments to date

20 non-prior service gains attributed to education entitlement

- Anecdotal information indicates the majority of the 20 non-prior enlistees are in high school or less than one year removed

5 prior service gains (transferred to the state) for education entitlement

- Historically, the state experienced current member losses to other states, so that soldiers could pursue education benefits.