

Committees on Appropriations
MILITARY DEPARTMENT TESTIMONY
Fiscal Year 2023

February 2022

Functions Performed by the Department:

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

1. Provide command and control for the Vermont National Guard to insure it is prepared to respond to State and Federal activation.
2. Provide and alternate Emergency Operations Center, 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 through the STARBASE program.
6. Maintain VTNG buildings and property; to include 18 armories and roughly 12,000 acres throughout the State.
7. Provide engineering, environmental and energy efficiency oversight.
8. Administer contracting services to VTNG
9. During State Fiscal Year 2022, the Military Department employees 160 personnel, 143 receive Federal Funding and only 17 are 100% State Funded.
10. During Federal Fiscal Year 2021, the VTNG employed approximately 905 full-time personnel and 2,854 part-time personnel, totaling \$153M in federal payroll. Total VTNG spending was \$182M federal dollars.

Federal Funding:

The Military Department's total expenditures in State FY21 were \$40.9M, of which \$35M was federally reimbursable, \$5.1M was the State's General Fund, \$233K was Special Funds, and \$588K was in support of VTNG COVID response efforts. The State had significant federal spending during FY21 as design and construction began for the Army Mountain Warfare School in Jericho, VT. Spending for this project totaled nearly \$9M of 100% Federal funding in FY21.

In FY21, \$577K was distributed to VSAC for the National Guard Tuition Benefit program, of which \$554,394 was General Funds and \$23,184 was Coronavirus Relief Funds.

Absent the tuition grant, spending on military operations totaled \$38.6M, of which \$34.9M was federally reimbursable, leaving the state with \$3.7M or 9.7% of the total cost. This represents \$9.31 of federal reimbursement for every \$1 of General Funds spent.

Summary of Key FY 2023 Issues and Highlights:

The Military Department FY23 budget represents an overall increase from FY22 of 3% with only three exceptions:

(1) The Department has a vacant/unfunded Exempt Executive Director position on the personnel roster that we are currently requesting funding to fill in FY23. The position has been traditionally utilized as the special assistant to the Adjutant General. For the past 18 months those duties have been filled by a Vermont National Guard full-time member, however the resources and funding for this position through the Vermont National Guard is not expected to continue into the next State Fiscal Year. \$108K of State funding needed to fill this exempt state position is including in the FY2023 budget request.

(2) Within the Office of Veterans Affairs are three Veterans Service Officer (VSO) positions. VSO's help coordinate Veterans benefits through outreach and assistance with completing various benefit applications. This team recovers anywhere from \$4M to \$7M of new Federal benefits for Vermont veterans on an annual basis. The workload and growing backlog for the VSO's has been a continued issue for a number of years. The backlog results in delays in benefits for veterans, which results in the veterans turning to state programs to meet their needs. The Fiscal Year 2023 budget request includes an additional \$82K of State funding for a fourth VSO position, which is critical to address the growing backlog of claims, as well as an anticipated uptake of claims as new veterans reach out for assistance following the wars in Afghanistan and Iraq.

(3) General Fund allotment of roughly \$36K represents Internal Service Fund and benefit increases above 3%.

All other costs associated with pay and benefit increases as well as operational costs have been absorbed into the 3% GF increase. Federal funding will see a significant increase once again in FY23 due to anticipated awards for Military Construction projects, including design and construction of a new Family Services Building (\$4M), a new armory in Bennington (\$18M), and improvements to the Biathlon at the Ethan Allen training site (\$6M). These projects will be 100% Federally funded through Military Construction Cooperative Agreements.

Wages and benefits for the Military Department are budgeted at a total of \$14.5M for FY2023, of which the State's share is \$2.5M; \$1.65M is dedicated to military operations and \$880K to Veterans Affairs. 143 of the department's 160 positions receive varying levels of Federal Funding averaging at about 94%. 16 positions are 100% State Funded; 8 are dedicated to military operations and the other 8 to the Office of Veteran's Affairs. 1 position is fully funded through the Vermont Veterans Cemetery Special Funds.

Budget Development Form:

In FY23 the Military Department's total budget increased \$397,409 or 7% from the FY2022 base budget. This increase is made up of the funding for the Executive Director position, Veteran Service Officer position, GF allotment for ISF's and benefits, in addition to a 3% increase for all other personnel and operational costs.

The Administration realized General Fund increases of 7% for Internal Service Funds, pay and benefits, as well as an increase in funding for the Joint Enlistment Enhancement Program. Utilization of this incentive program has greatly increased in FY22.

Air Services General Funds increase by 3.7% for increased pay and benefit costs. Changes in personnel costs are due to both the addition and elimination of various positions. The department gained three new maintenance positions and eliminated two custodial positions in FY22, of which the state pays for 20% of the cost. Federal funds will increase in line with GF as pay and benefits rise. The department also expects to fund a new 100% Federally reimbursable program in FY23 for sustainment, restoration and modernization of VTANG facilities.

Army Services Federal Funds increases significantly in FY23 for multiple Military Construction projects as mentioned above.

Building Maintenance, which provides the state share of the facilities program under the Army Services appropriation, has a 3.4% increase for largely pay and benefits. General funds under this appropriation pay for a portion of the cost for 19 full time personnel.

Veterans Affairs General Fund will increase significantly in FY23 at 16%, due to increased benefits and the addition of a fourth Veteran Service Officer position. The Veteran's Cemetery Special Fund and Federal funds remain nearly level with FY22.

Grants:

Under E.215 - \$1.32M of General Fund will go to VSAC for Guard scholarships to support the Vermont National Guard Tuition Benefit Program.

Under E.219 - In the Veterans Affairs division, Fiscal Year 2023 appropriates \$7,500 for the Veterans Day Boy Scouts parade; \$1,000 for Veterans Medals; \$10,000 to the American Legion in support of VT Boys and Girls State; \$4,800 for the expenses of the Governor's Veterans' Advisory Council.

Performance Measures:

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

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

Progress towards accomplishing these goals is measured by the VTNG strategic planning office, based on performance standards established and assessed by Army and Air Guard leadership. To meet the TAG's objectives, we provide facilities, ranges and airfield readiness.

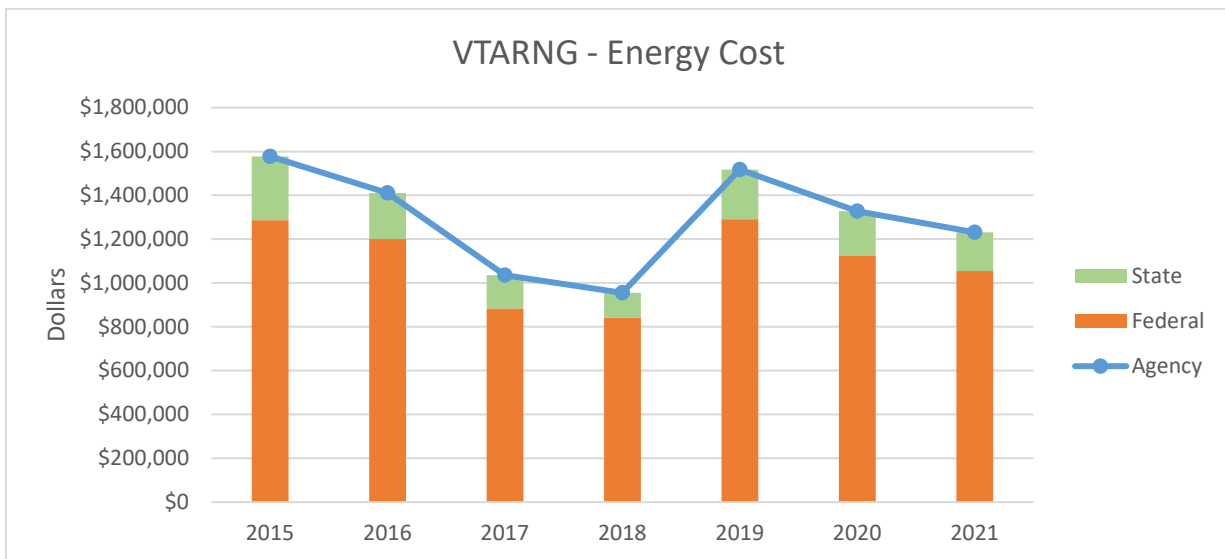
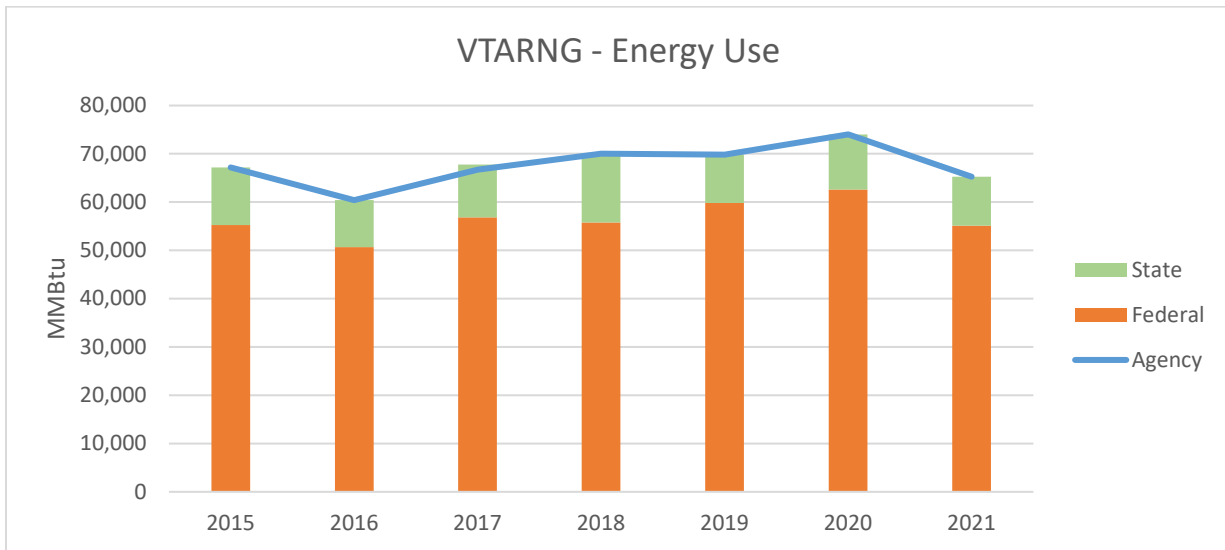
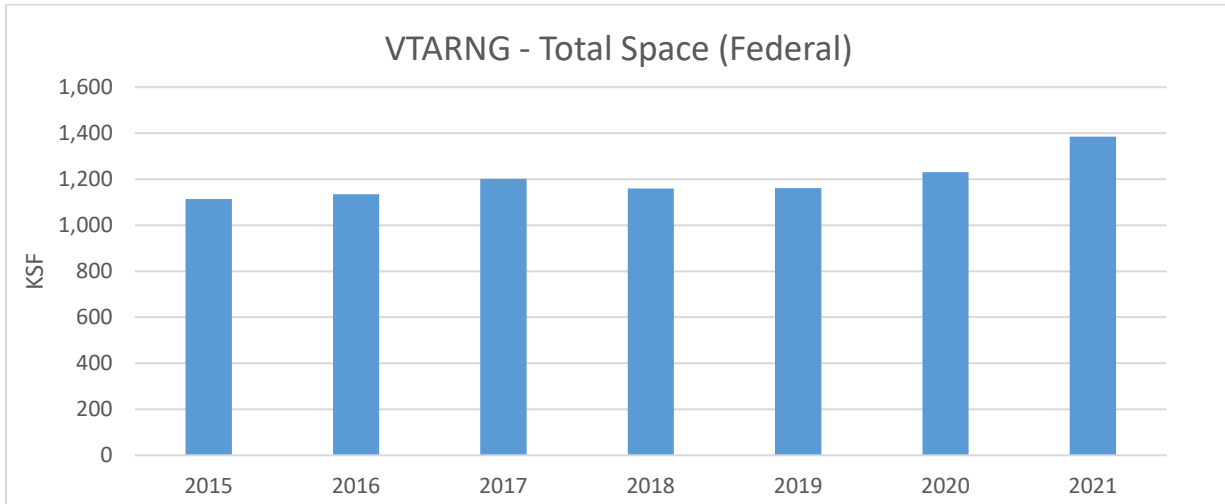
Performance Management Outcomes:

The Military Department submitted three 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 nearly 300K square feet of Army facility space over the last seven years. Although the overall energy consumption has increased marginally, the state share of total energy consumption continues to remain around 2015-2016 levels.

This is attributed to maximizing the federal match to upgrade heating systems to include geothermal, wood chip, natural gas, upgrading electrical systems to incorporate solar power, and

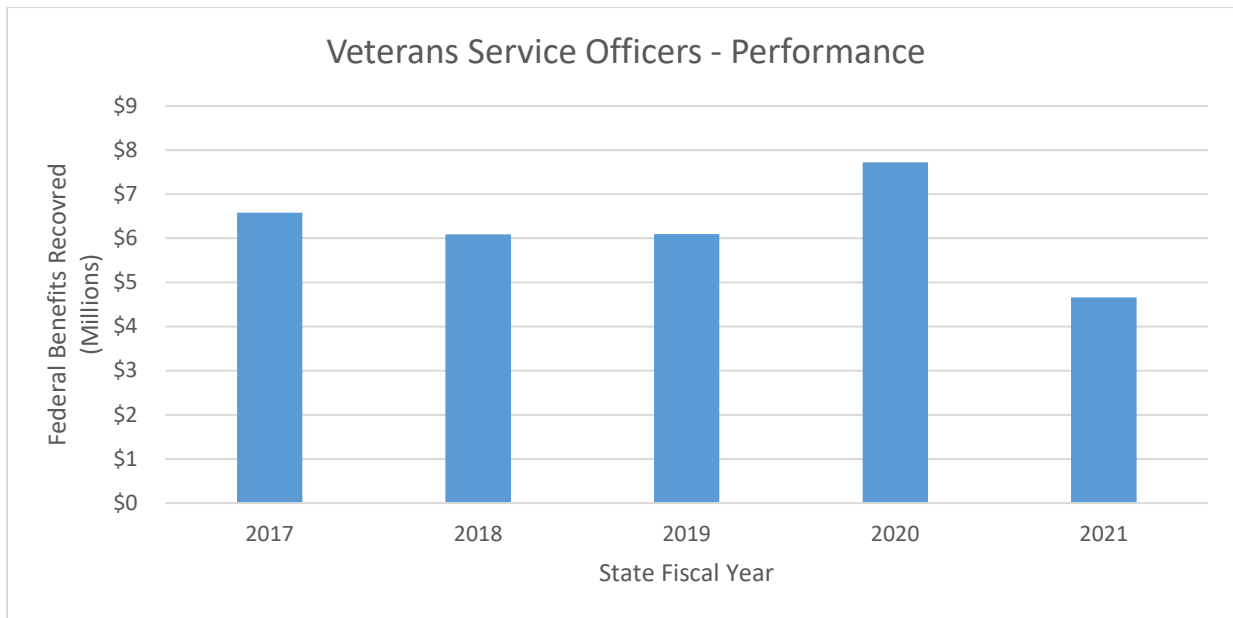
converting lighting to LED. Additionally, there have been many facility upgrades to include new insulation, windows and doors. All new construction meets Leadership in Energy and Environmental Design (LEED) standards.



(2) State Veterans Service Officer (VSO) Performance Activities: State VSOs are part of the Office of Veterans Affairs. Their function is to provide outreach to over 42,100 veterans currently living in Vermont and to advocate on their behalf regarding benefit claims to the federal government. They also conduct workshops for veterans and veterans’ groups to connect them to available resources. There are 3 VSOs and their salaries/benefits total approximately \$280K 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 in FY21 was 687 claims, and they helped veterans recover over \$4.6 Million in federal benefits. This generates a return on investment of \$17 of Federal benefits for every \$1 of State funding which pays for the VSO salaries/benefits.

FY2021 saw a light decline in recovered benefits as compared to previous years due to a lag in processing time at the Department of Veterans Affairs (VA) in the midst of the pandemic. As the department gains another Veteran Service Officer position and as operations continue to normalize at the VA, it is expected that claims and recovered benefits will trend back upward.

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



(3) Joint Enlistment Enhancement Program (JEEP): During Fiscal Year 2021 the Military Department piloted a new program to incentivize non-recruiters to become a recruiting assistant by supporting the enlistment or accession of Soldiers or Airmen into the Vermont National Guard. Beginning in October 2021, eligible participants would receive an inventive payment of up to \$500 once their referral enlisted into the VTNG and shipped to initial entry training. During the first 9 months of the program, JEEP referrals lead to 10 new enlistments. So far in FY22, JEEP referrals have led to 21 enlistments with 6 more referral contracts pending. The Department’s budget for this program is \$20,000 for FY22 and \$30,000 for FY23.

Vermont National Guard FY2021 Accomplishments

Recognizing the roles, the National Guard fills in the State of Vermont, it's important to share the many accomplishments of our Soldiers and Airmen during FY2021. All these training and development activities directly contribute to the readiness of our soldiers and airmen meeting their federal, state and community mission.

Air Guard:

- The 158th Fighter Wing had a very busy and successful final year of conversion to the F-35 aircraft, to include.
 - Successfully completed two large deployment exercises with the F-35, including Red Flag 21-3 at Nellis AFB, Nevada in July/August, which was the most advanced RF in US history. The Wing was the only Guard unit invited to participate and this exercise where they demonstrated their ability to employ multiple F-35s against peer air and ground threats, culminating in the exit from conversion on 1 Jan 2022.
 - 31 pilots are fully F-35 qualified, 16 of whom are instructor pilots, which is the highest percentage of any F-35 operational squadron in the Air Force. The 2 out of 8 future pilots hired, whom are the Wing's first and second female F-35 pilots, are in different phases of training; one has completed Introductory to Flight Training (IFT) and began the F-35 Basic Course in November 2021 which will take about a year. The other started IFT in January 2022 and will begin the F35 Basic Course in about 2 years.
 - 80% of approximately 400 aircraft maintainers have completed advanced F-35 qualification training (5/7 level)
- In 2021, 70 airmen from 158th Fighter Wing non-flying combat support sections returned from 6-month deployments to three combatant commands as part of a Reserve Component Period (RCP). This differs from the VTARNG deployment as Airmen deploy in support of other deployed Air Force and Air National Guard units.
- The 158th Fighter Wing received the Air Force Outstanding Unit Award for the second year in a row. The 158th Civil Engineer Squadron received a national level Air Force design award for the Building 150 F-35 Maintenance Hangar. Mr. Shannon Kelly and Mr. Peter Dufault of the 158th Fighter Wing Environmental Management Office (EMO) received the 2021 Air National Guard General Thomas D. White Environmental Restoration, Installation Award, which recognizes the Installation conducting the best Environmental Restoration Program in the entire ANG. During the two-year evaluation period (2019 and 2020), the EMO successfully achieved final closure of four restoration sites under cleanup efforts that spanned 36 years and implemented innovative strategies to mitigate PFAS contamination. In addition, the Wing Public Affairs team received national level recognition for their outstanding film, video and other media products created from the Wing's multiple training events.

Army Guard:

- The VTARNG became the first state in our nation to open ALL combat arms unit to recruitment of women. There are currently no units nor jobs in the VTARNG in which a woman cannot serve.

- Expanded Soldier access to behavioral health services by partnering with Cohen Veterans Network (Mental Health Support). Thus, we are now able to provide telehealth mental health support to not only Vermont National Guardsmen and their families but to post 9/11 veterans and military families across Vermont.
- The Vermont Army National Guard mobilized over 925 Soldiers to 3 different combatant commands within a 5-month window in 2021. All these operations were conducted under COVID-19 conditions.
- August 14th, our Vermont Army National Guard Aviation worked with local first responders from Waterbury Backcountry, Barre Town Fire Department, Plainfield Fire and Rescue, and East Montpelier Fire Department to evacuate a badly injured hiker from Spruce Mountain in Plainfield. The VTARNG Blackhawk, with no place to land, used a hoist to successfully lift the hiker from the mountain and transport her for treatment at UVM Medical Center. This was truly a team effort and exemplifies the ability of our Vermont National Guard to assist local authorities when called.
- The 40th Army Band completed 37 different missions (concerts, parades, ceremonies, funerals) for an audience count of 15,670 in FY-21. This included the commissioning ceremony of the nuclear attack submarine, USS Vermont, and 8 missions in one day at the Champlain Valley Fair.
- Garrison Support Center's Critical Infrastructure Team assisted UVM Medical Center with recovery from their cyber-attack
- Regional Training Institute hosted an information operations workshop with Signal Corps Proponent and National Guard Bureau to identify needs and assist with future training guidance as it pertains to information operations
- In FY21, the Construction & Facilities Management Office brought \$19,735,550 into the state in federal funding.
- Received \$28M in FY22 federal funding for Military Construction Projects; \$18M for Bennington Armory, \$6M for Biathlon Training Facility upgrades, \$4M Family Services Facility.
- Although recruiting remains a significant challenge, the change in demographics is very encouraging.
 - Mission: 320 Accessions: 199 62% of mission achieved
 - Breakdown of accessions:
 - Non-prior Service (new enlistments): 80
 - Officers: 59
 - Prior Service: 11
 - Reserve Component Transfer from Active Duty: 10
 - Inter-State Transfer: 26 (instead of losing soldiers to other states)
 - Females: 44 (increase of 10 female enlistments from FY20)
 - Females accessions into combat arms: 3 (2 x officers / 1 x enlisted)
 - Norwich Students: 24

Joint:

- Established Office of the Provost Marshall.
- Established Service Member Support Directorate, J-9.
- Army and Air Guard Medical personnel conducted a Medical Readiness Exercise in St. Louis Senegal. The team worked alongside Senegalese medical professionals to treat over 700 people, greatly reducing patient backlog at the Regional Hospital.
- North Macedonia's Minister of Defense conducted an official visit to Vermont. This was the Minister's first visit to Vermont after North Macedonia's accession into NATO in 2020. The visit focused on areas in which the Vermont National Guard can support North Macedonia in achieving NATO directed targets to increase interoperability and build resilience against malign influence in the region. This visit also included engagements between leaders from North Macedonia and representatives from Vermont State Government and educational institutions to explore opportunities to expand the partnership to a whole of society approach. Vermont and North Macedonia share similarities that lend to cooperation in the areas of economics, tourism, and education. A whole of society approach supports security cooperation beyond the military by adding direct benefit in facilitating rule of law, economic stability, and security in North Macedonia.
- Vermont was selected to become the State Partnership Program affiliate for Austria. This selection formalized the history of cooperation between Austria's military and the Vermont National Guard that dates to the 1980s.
- Hired Colonel Diane Roberts as the VTNG Chief, Joint Diversity and Inclusion Officer, she is a member of the region one (New England, New York and New Jersey) Joint Diversity Executive Council, and is active in strategic planning for the region. She is also our lead liaison with NGB for the operational planning team to address sexual harassment and sexual assault in the National Guard.
- In conjunction with the State, developed and implemented a recruiting incentive program, offering compensation of \$500 for any VTNG member in the rank of Private to Lieutenant Colonel providing an enlistment to the VTNG (\$250 upon enlistment, \$250 upon shipping to basic training).
 - Since inception in mid-October:
 - 24 AF enlistments and 1 Interstate Transfer
 - 7 Army enlistments, and 3 Interstate Transfers

Domestic Mission:

The VTNG continued to support the Governor, partner agencies, and the Vermonters through another active year. This was performed along three lines of effort: COVID-19 response, 2021 presidential inauguration support, and steady state operations.

COVID-19 Response – The Vermont National Guard prepares to enter into its third year of support provided to the Vermont Department of Health (VDH), Vermont Emergency Management (VEM), and other partners in responding to COVID-19 in multiple mission areas.

- Alternate Healthcare Facility (2020-present) – Currently in a “cold status”.
- Strategic National Stockpile (SNS) Warehouse Support (2020-present)
- Sampling Kit Assembly (2020-present)
- Vaccinations (2021-present)
- Testing (2020-present)
- Contact Tracing (2021-present)
- Emergency Room Augmentation (2020)
- General Hospital “wrap-around” support for under-staffed positions (2021-present)
- Community Food Distribution Support (2020)
- UVMCC Cyber Incident Support (2020)
- VTNG Joint Operations Center (JOC) at higher tier (2020-present)
- Liaison Support to the Vermont Department of Health (VDH) (2020-present)
- Liaison Support to the Vermont Emergency Management (VEM) (2020-present)
- and multiple other smaller missions.

2021 Presidential Inauguration Support - In the aftermath of the 2021 US Capitol Attack, the VTNG sent a task force of approximately 100 soldiers to support the DC National Guard.

Fiscal Year 2023 Budget Development Form - Military Department

	General \$\$	Special \$\$	Federal \$\$	Total \$\$
Approp #1 Administration 2150010000: FY 2022 Approp	2,674,502	0	0	2,674,502
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)				0
FY 2022 Other Changes	0	0	0	0
Total Approp. After FY 2022 Other Changes	2,674,502	0	0	2,674,502
Internal Service Funds	13,626			13,626
Retirement Increase from 21.4% to 25.5%	20,613			20,613
Benefit Rate Increase	6,270			6,270
Pay & Benefits	37,269			37,269
Other Personal Services (Incl. increase in Joint Enlistment Enhancement Program)	9,850			9,850
Operational Costs	(5,658)			(5,658)
Fill Vacant/Unfunded Executive Director Position	107,878			107,878
Subtotal of Increases/Decreases	189,848	0	0	189,848
FY 2023 Governor Recommend	2,864,350	0	0	2,864,350
Approp #2 Air Service Contracts 2150020000: FY 2022 Approp	613,964	0	7,438,411	8,052,375
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)				0
FY 2022 Other Changes	0	0	0	0
Total Approp. After FY 2022 Other Changes	613,964	0	7,438,411	8,052,375
Internal Service Funds	(980)		(6,498)	(7,478)
Retirement Increase from 21.4% to 25.5%	7,022		158,132	165,154
Benefit Rate Increase	3,843		93,754	97,597
Pay, Benefits, Vacancy Savings	(39,949)		(26,250)	(66,199)
Other Personal Services	(680)		574,300	573,620
Operational Costs	4,411		69,726	74,137
Fill Three Vacant Maintenance Positions (80% Fed Funded)	48,992		195,966	244,958
Subtotal of Increases/Decreases	22,659	0	1,059,130	1,081,789
FY 2023 Governor Recommend	636,623	0	8,497,541	9,134,164
Approp #3 Army Service Contracts 2150030000: FY 2022 Approp	0	0	21,699,034	21,699,034
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)				0
FY 2022 Other Changes	0	0	0	0
Total Approp. After FY 2022 Other Changes	0	0	21,699,034	21,699,034
Internal Service Funds			702	702
Retirement Increase from 21.4% to 25.5%			137,528	137,528
Benefit Rate Increase			91,482	91,482
Pay & Benefits			120,802	120,802
Other Personal Services			25,854,483	25,854,483
Operational Costs			271,392	271,392
Subtotal of Increases/Decreases	0	0	26,476,389	26,476,389
FY 2023 Governor Recommend	0	0	48,175,423	48,175,423
Approp #4 Building Maintenance 2150040000: FY 2022 Approp	1,534,492	62,500	0	1,596,992
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)				0
FY 2022 Other Changes	0	0	0	0
Total Approp. After FY 2022 Other Changes	1,534,492	62,500	0	1,596,992
Internal Service Funds	18,299			18,299
Retirement Increase from 21.4% to 25.5%	13,058			13,058
Benefit Rate Increase	6,810			6,810
Pay, Benefits & Vacancy Savings	24,932			24,932
Other Personal Services	(141,144)			(141,144)
Operational Costs	130,632			130,632
Subtotal of Increases/Decreases	52,587	0	0	52,587
FY 2023 Governor Recommend	1,587,079	62,500	0	1,649,579
Approp #5 Veterans Affairs 2150050000: FY 2022 Approp	823,965	163,349	100,000	1,087,314
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)				0
FY 2022 Other Changes	0	0	0	0
Total Approp. After FY 2022 Other Changes	823,965	163,349	100,000	1,087,314
Internal Service Funds	611	63	89	763
Retirement Increase from 21.4% to 25.5%	18,721	2,249	2,334	23,304
Benefit Rate Increase	9,866	953	915	11,734
Pay & Benefits	25,203	3,702	1,611	30,516
Other Personal Services	(2,150)	7,800	0	5,650
Operational Costs	(3,267)	(15,441)	(4,949)	(23,657)
Fill Vacant/Unfunded Veterans Service Officer I Position	83,331			83,331
Subtotal of Increases/Decreases	132,315	(674)	0	131,641
FY 2023 Governor Recommend	956,280	162,675	100,000	1,218,955
Military FY 2022 Appropriation	5,646,923	225,849	29,237,445	35,110,217
Reductions and Other Changes	0	0	0	0
FY 2022 Total After Other Changes	5,646,923	225,849	29,237,445	35,110,217
TOTAL INCREASES/DECREASES	397,409	(674)	27,535,519	27,932,254
Military FY 2023 Governor Recommend	6,044,332	225,175	56,772,964	63,042,471

DEPARTMENT NAME	Financial Info									
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)	
Joint Enlistment Enhancement Program										
NEW program to incentivize Vermont National Guard members, employees and Military retirees to refer new leads to VTNG. Upon the lead's enlistment, an incentive payment will be made to the lead provider.	FY 2021 Actual expenditures	\$ 5,000.00		\$ -	\$ -	\$ -	\$ 5,000.00		\$ -	
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 25,000.00		\$ -	\$ -	\$ -	\$ 25,000.00		\$ -	
	FY 2023 Budget Request for Governor's Recommendation	\$ 30,000.00		\$ -	\$ -	\$ -	\$ 30,000.00		\$ -	
Veterans Benefit Claims										
State Veterans Service Officers providing outreach to veterans living in Vermont and assisting them in obtaining benefits from the federal government	FY 2021 Actual expenditures	\$ 252,099.00		\$ -	\$ -	\$ -	\$ 252,099.00	3	\$ -	
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 298,658.00		\$ -	\$ -	\$ -	\$ 298,658.00	4	\$ -	
	FY 2023 Budget Request for Governor's Recommendation	\$ 352,079.00		\$ -	\$ -	\$ -	\$ 352,079.00	4	\$ -	
Energy Management										
Conserving energy and reducing its overall energy cost through many initiatives (e.g. LED lighting, insulation, new windows, new high efficiency furnaces/boilers, etc.)	FY 2021 Actual expenditures	\$ 226,101.00		\$ -	\$ 1,108,980.00	\$ -	\$ 1,335,081.00		\$ -	
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 228,419.00		\$ -	\$ 1,117,956.00	\$ -	\$ 1,346,375.00		\$ -	
	FY 2023 Budget Request for Governor's Recommendation	\$ 230,879.00		\$ -	\$ 1,127,625.00	\$ -	\$ 1,358,504.00		\$ -	
Administration										
Dept ID 2150010000	FY 2021 Actual expenditures	\$ 1,964,962.00	\$ -	\$ -	\$ -	\$ -	\$ 1,964,962.00	8	\$ 553,906.00	
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 2,305,842.00	\$ -	\$ -	\$ -	\$ -	\$ 2,305,842.00	7	\$ 934,290.00	
	FY 2023 Budget Request for Governor's Recommendation	\$ 2,834,350.00		\$ -	\$ -	\$ -	\$ 2,834,350.00	7	\$ 1,319,834.00	
Air Service Contract										
Dept ID 2150020000	FY 2021 Actual expenditures	\$ 591,093.00		\$ -	\$ 6,814,391.00	\$ -	\$ 7,405,484.00	76	\$ -	
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 613,964.00		\$ -	\$ 7,438,411.00	\$ -	\$ 8,052,375.00	76	\$ -	
	FY 2023 Budget Request for Governor's Recommendation	\$ 636,623.00		\$ -	\$ 8,497,541.00	\$ -	\$ 9,134,164.00	76	\$ -	
Army Service Contract										
Dept ID 2150030000	FY 2021 Actual expenditures	\$ -		\$ -	\$ 26,998,364.00	\$ -	\$ 26,998,364.00	66	\$ -	
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ 20,581,078.00	\$ -	\$ 20,581,078.00	66	\$ -	
	FY 2023 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ 47,047,798.00	\$ -	\$ 47,047,798.00	66	\$ -	
Building Maintenance										
Dept ID 2150040000	FY 2021 Actual expenditures	\$ 1,520,219.00		\$ 8,999.00	\$ -	\$ -	\$ 1,529,218.00	1	\$ -	
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 1,306,073.00		\$ 62,500.00	\$ -	\$ -	\$ 1,368,573.00	1	\$ -	
	FY 2023 Budget Request for Governor's Recommendation	\$ 1,356,200.00		\$ 62,500.00	\$ -	\$ -	\$ 1,418,700.00	1	\$ -	
Veterans Affairs										
Dept ID 2150050000	FY 2021 Actual expenditures	\$ 541,842.00		\$ 165,488.00	\$ 90,658.00	\$ -	\$ 797,988.00	7	\$ 10,898.00	
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 552,451.00		\$ 221,325.00	\$ 100,000.00	\$ -	\$ 873,776.00	7	\$ 49,300.00	
	FY 2023 Budget Request for Governor's Recommendation	\$ 604,201.00		\$ 162,675.00	\$ 100,000.00	\$ -	\$ 866,876.00	7	\$ 41,300.00	
PROGRAM NAME										
	FY 2021 Actuals	\$ 5,101,316.00	\$ -	\$ 174,487.00	\$ 35,012,393.00	\$ -	\$ 40,288,196.00	161	\$ -	
	FY 2022 Estimated	\$ 5,330,407.00	\$ -	\$ 283,825.00	\$ 29,237,445.00	\$ -	\$ 34,851,677.00	161	\$ -	
	FY 2023 Budget Request	\$ 6,044,332.00	\$ -	\$ 225,175.00	\$ 56,772,964.00	\$ -	\$ 63,042,471.00	161	\$ -	

Programmatic Performance Measure Report

Attachment A-2

Governmental Unit	Military
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Program Name	Veterans Benefit Claims
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Program Description	State Veterans Service Officers providing outreach to veterans living in Vermont and assisting them in obtaining benefits from the federal government
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Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Number of claims made by Veterans for Benefits	How Much?	593	687	SFY
Benefits recovered for Veterans from the Federal Government	How Much?	\$7,722,840.00	\$4,660,822.00	SFY

Program Name	Energy Management
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Program Description	Conserving energy and reducing its overall energy cost through many initiatives (e.g. LED lighting, insulation, new windows, new high efficiency furnaces/boilers, etc.).
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Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Number of BTUs (millions) per year	How Much?	75,155	69,365	SFY
Number of Square Feet to be supported	How Much?	1,464,692	1,386,547	SFY
BTU's per Square Foot per year	How Much?	51,311	50,027	SFY

Program Name	Joint Enlistment Enhancement Program
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Program Description	NEW program to incentivize Vermont National Guard members, employees and Military retirees to refer new leads to VTNG. Upon the lead's enlistment, an incentive payment will be made to the lead provider.
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Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Leads referred to the VTNG	How Much?	0	40	SFY
Enlistments to the VTNG resulting in referral contract	How Much?	0	10	SFY

Executive Branch Fee Report for 2022 Legislative Session - Per 32 VSA Sec. 605(b)(1) - Protection to Persons and Property

Agency/ Department	Contact	Service or Product Provided, or Regulatory Function Performed	Fund Number	Fund Description	Account Number	Account Description	Fee Setting Authority	Statutory Reference	Termination Date	Last Year Changed (Leg. Session)	Who Pays the Fee	FY 2020 Actual Receipts	FY 2021 Actual Receipts	Current Fee	FY 2022 # Units Processed	FY 2022 Projected Receipts	Additional Comments (No Proposed Fee Change)
Military	Ken Gragg	National Guard Armory Rentals for public events	21660	Mil-Armory Rentals	420000	Rents-General	Other - Explain in Comments	20 V.S.A. 545	N/A	2017; No. 113; 119	Event Organizer	9,785	4,150	Varies	11	6,000	Fees are assessed based on a daily rate and the portions of the facility requested to be used. Fees for Non-profit organizations are usually waived.
																0	
																0	
																0	
																0	
																0	
																0	
																0	
																0	
																0	
TOTAL												9,785	4,150		11	6,000	

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State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - Administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	496,153	165,497	165,497	175,619	10,122	6.1%
Exempt	500010	0	436,654	436,654	416,811	(19,843)	-4.5%
Overtime	500060	1,642	0	0	500	500	100.0%
Vacancy Turnover Savings	508000	0	(190,115)	(190,115)	(19,428)	170,687	-89.8%
Total: Salaries and Wages		497,795	412,036	412,036	573,502	161,466	39.2%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	37,245	12,663	12,663	13,434	771	6.1%
FICA - Exempt	501010	0	33,403	33,403	31,885	(1,518)	-4.5%
Health Ins - Classified Empl	501500	60,446	25,021	25,021	27,710	2,689	10.7%
Health Ins - Exempt	501510	0	66,362	66,362	54,065	(12,297)	-18.5%
Retirement - Classified Empl	502000	106,513	35,417	35,417	44,783	9,366	26.4%
Retirement - Exempt	502010	0	80,500	80,500	93,285	12,785	15.9%
Dental - Classified Employees	502500	4,294	2,508	2,508	2,559	51	2.0%
Dental - Exempt	502510	0	4,180	4,180	3,412	(768)	-18.4%
Life Ins - Classified Empl	503000	1,908	427	427	519	92	21.5%
Life Ins - Exempt	503010	0	1,842	1,842	2,088	246	13.4%
LTD - Classified Employees	503500	570	97	97	73	(24)	-24.7%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - Administration

Fringe Benefits		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
LTD - Exempt	503510	0	1,005	1,005	701	(304)	-30.2%
EAP - Classified Empl	504000	196	96	96	99	3	3.1%
EAP - Exempt	504010	0	160	160	132	(28)	-17.5%
Workers Comp - Ins Premium	505200	840	746	746	648	(98)	-13.1%
Unemployment Compensation	505500	353	0	0	0	0	0.0%
Total: Fringe Benefits		212,366	264,427	264,427	275,393	10,966	4.1%

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	925	0	0	0	0	0.0%
IT Contracts - IT Management	507569	0	150	150	0	(150)	-100.0%
Other Contr and 3Rd Pty Serv	507600	417,947	29,000	29,000	39,000	10,000	34.5%
Recording & Other Fees	507620	488	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		419,360	29,150	29,150	39,000	9,850	33.8%

PerDiem and Other Personal Services					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Transcripts	506220	0	0	0	0	0	0.0%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - Administration

PerDiem and Other Personal Services					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Total: PerDiem and Other Personal Services		0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		1,129,521	705,613	705,613	887,895	182,282	25.8%

Budget Object Group: 2. OPERATING

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Other Equipment	522400	842	1,000	1,000	500	(500)	-50.0%
Safety Supplies & Equipment	522440	236	0	0	0	0	0.0%
Furniture & Fixtures	522700	31,020	0	0	1,000	1,000	100.0%
Total: Equipment		32,099	1,000	1,000	1,500	500	50.0%

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Communications	516600	5,243	1,600	1,600	4,032	2,432	152.0%
ADS VOIP Expense	516605	0	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	42,282	44,990	44,990	46,340	1,350	3.0%
It Intsvccost-Vision/Isdassess	516671	139,180	145,924	145,924	142,453	(3,471)	-2.4%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - Administration

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
ADS Allocation Exp.	516685	197,413	195,880	195,880	190,522	(5,358)	-2.7%
Software as a Service	519085	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	4,932	0	0	4,000	4,000	100.0%
Hardware - Desktop & Laptop Pc	522216	4,709	9,000	9,000	4,000	(5,000)	-55.6%
Hw - Printers,Copiers,Scanners	522217	299	1,000	1,000	500	(500)	-50.0%
Hardware - Voice Network	522277	0	400	400	0	(400)	-100.0%
Total: IT/Telecom Services and Equipment		394,059	398,794	398,794	391,847	(6,947)	-1.7%

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Single Audit Allocation	523620	9,593	13,397	13,397	13,132	(265)	-2.0%
Claims/Small Claims	523840	16,000	0	0	0	0	0.0%
Total: Other Operating Expenses		25,593	13,397	13,397	13,132	(265)	-2.0%

Other Rental		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	517	0	0	0	0	0.0%
Rental - Auto	514550	20,322	0	0	0	0	0.0%
Rental - Other	515000	29,291	0	0	0	0	0.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - Administration

Other Rental		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Total: Other Rental		50,130	0	0	0	0	0.0%

Other Purchased Services		FY2021 Actuals		FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code							
Insurance Other Than Empl Bene	516000	3,624	0	0	0	0	0	0.0%
Insurance - General Liability	516010	35,158	46,208	46,208	67,159	20,951	45.3%	
Dues	516500	95	125	125	100	(25)	-20.0%	
Advertising-Web	516814	0	100	100	0	(100)	-100.0%	
Printing and Binding	517000	110	2,000	2,000	0	(2,000)	-100.0%	
Postage	517200	187	100	100	100	0	0.0%	
Freight & Express Mail	517300	1,885	450	450	1,000	550	122.2%	
Catering-Meals-Cost	517410	6,672	1,200	1,200	1,000	(200)	-16.7%	
Outside Conf, Meetings, Etc	517500	100	100	100	100	0	0.0%	
Other Purchased Services	519000	4,104	1,100	1,100	0	(1,100)	-100.0%	
Human Resources Services	519006	115,617	147,420	147,420	148,338	918	0.6%	
Administrative Service Charge	519010	0	0	0	0	0	0.0%	
Laundry Service	519015	3,626	0	0	0	0	0.0%	
Total: Other Purchased Services		171,178	198,803	198,803	217,797	18,994	9.6%	

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - Administration

Property and Maintenance		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Disposal	510200	410	0	0	0	0	0.0%
Custodial	510400	2,256	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	20,485	0	0	0	0	0.0%
Plumbing & Heating Systems	512010	4,181	0	0	0	0	0.0%
Total: Property and Maintenance		27,332	0	0	0	0	0.0%

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Fee-For-Space Charge	515010	24,224	22,811	22,811	23,495	684	3.0%
Total: Property Rental		24,224	22,811	22,811	23,495	684	3.0%

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Supplies	520000	1,816	600	600	500	(100)	-16.7%
Vehicle & Equip Supplies&Fuel	520100	4	0	0	0	0	0.0%
Gasoline	520110	1,649	0	0	0	0	0.0%
Diesel	520120	1,840	0	0	0	0	0.0%
Building Maintenance Supplies	520200	24,503	0	0	0	0	0.0%
Plumbing, Heating & Vent	520210	4,787	0	0	0	0	0.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - Administration

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Heating & Ventilation	520211	37,337	0	0	0	0	0.0%
Electrical Supplies	520230	13,457	0	0	0	0	0.0%
Other General Supplies	520500	11,323	2,500	2,500	0	(2,500)	-100.0%
Ammunition, New, All Types	520501	866	700	700	800	100	14.3%
Cloth & Clothing	520520	1,092	0	0	0	0	0.0%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Electronic	520550	0	550	550	500	(50)	-9.1%
Fire, Protection & Safety	520590	804	0	0	0	0	0.0%
Recognition/Awards	520600	0	1,000	1,000	1,000	0	0.0%
Food	520700	8,092	0	0	0	0	0.0%
Other Food Staples	520709	0	0	0	0	0	0.0%
Water	520712	105	0	0	50	50	100.0%
Heating Oil #2 - Uncut	521220	1,495	0	0	0	0	0.0%
Propane Gas	521320	1,796	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	90	0	0	100	100	100.0%
Subscriptions	521510	0	50	50	0	(50)	-100.0%
Household, Facility&Lab Suppl	521800	2,108	2,000	2,000	1,000	(1,000)	-50.0%
Medical and Lab Supplies	521810	10,528	0	0	0	0	0.0%
Oxygen	521813	385	0	0	0	0	0.0%
Dental Supplies	521815	0	0	0	0	0	0.0%
Linens	521852	910	0	0	0	0	0.0%
Total: Supplies		124,986	7,400	7,400	3,950	(3,450)	-46.6%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - Administration

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Chemical Waste Shipments	517310	1,332	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	26	200	200	100	(100)	-50.0%
Travel-Inst-Other Transp-Emp	518010	0	150	150	100	(50)	-33.3%
Travel-Inst-Meals-Emp	518020	60	0	0	100	100	100.0%
Travel-Inst-Lodging-Nonemp	518330	132	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	150	150	100	(50)	-33.3%
Travel-Outst-Other Trans-Emp	518510	0	4,000	4,000	2,000	(2,000)	-50.0%
Travel-Outst-Meals-Emp	518520	132	500	500	500	0	0.0%
Travel-Outst-Lodging-Emp	518530	432	1,850	1,850	2,000	150	8.1%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Total: Travel		2,113	6,850	6,850	4,900	(1,950)	-28.5%
Total: 2. OPERATING		851,714	649,055	649,055	656,621	7,566	1.2%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Gr, Awards, Scholarships&Loans	550200	577,090	1,319,834	1,319,834	1,319,834	0	0.0%
Total: Grants Rollup		577,090	1,319,834	1,319,834	1,319,834	0	0.0%
Total: 3. GRANTS		577,090	1,319,834	1,319,834	1,319,834	0	0.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - Administration

Total Expenditures	2,558,324	2,674,502	2,674,502	2,864,350	189,848	7.1%
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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2150020000 - Military - Air Service Contract

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	3,587,626	4,271,293	4,271,293	4,328,996	57,703	1.4%
Overtime	500060	378,997	5,500	5,500	5,000	(500)	-9.1%
Shift Differential	500070	15,364	12,000	12,000	15,000	3,000	25.0%
Vacancy Turnover Savings	508000	0	(11,900)	(11,900)	(12,569)	(669)	5.6%
Total: Salaries and Wages		3,981,986	4,276,893	4,276,893	4,336,427	59,534	1.4%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	291,947	326,753	326,753	331,164	4,411	1.3%
Health Ins - Classified Empl	501500	752,477	954,978	954,978	973,452	18,474	1.9%
Retirement - Classified Empl	502000	800,636	906,894	906,894	1,082,038	175,144	19.3%
Dental - Classified Employees	502500	53,027	62,700	62,700	51,180	(11,520)	-18.4%
Life Ins - Classified Empl	503000	13,735	15,707	15,707	16,072	365	2.3%
LTD - Classified Employees	503500	0	95	95	689	594	625.3%
EAP - Classified Empl	504000	2,028	2,432	2,432	2,376	(56)	-2.3%
Employee Tuition Costs	504530	0	0	0	1,000	1,000	100.0%
Workers Comp - Ins Premium	505200	222,891	190,349	190,349	182,871	(7,478)	-3.9%
Unemployment Compensation	505500	2,417	0	0	1,000	1,000	100.0%
Total: Fringe Benefits		2,139,157	2,459,908	2,459,908	2,641,842	181,934	7.4%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2150020000 - Military - Air Service Contract

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	4,989	3,000	3,000	5,020	2,020	67.3%
Contr&3Rd Pty-Physical Health	507500	5,574	2,000	2,000	5,000	3,000	150.0%
Other Contr and 3Rd Pty Serv	507600	39,335	49,500	49,500	666,000	616,500	1,245.5%
Recording & Other Fees	507620	7,803	8,500	8,500	8,000	(500)	-5.9%
Total: Contracted and 3rd Party Service		57,701	63,000	63,000	684,020	621,020	985.7%

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Catamount Health Assessment	505700	923	1,200	1,200	1,500	300	25.0%
Other Pers Serv	506200	0	125,200	125,200	317,458	192,258	153.6%
Total: PerDiem and Other Personal Services		923	126,400	126,400	318,958	192,558	152.3%
Total: 1. PERSONAL SERVICES		6,179,767	6,926,201	6,926,201	7,981,247	1,055,046	15.2%

Budget Object Group: 2. OPERATING

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2150020000 - Military - Air Service Contract

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Maintenance Equipment	522300	0	4,000	4,000	5,000	1,000	25.0%
Other Equipment	522400	21,240	11,500	11,500	7,500	(4,000)	-34.8%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Vehicles	522600	0	100	100	0	(100)	-100.0%
Art	522650	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		21,240	15,600	15,600	12,500	(3,100)	-19.9%

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Communications	516600	6,994	2,250	2,250	6,740	4,490	199.6%
Telecom-Mobile Wireless Data	516623	351	1,300	1,300	0	(1,300)	-100.0%
Telecom-Wireless Phone Service	516659	173	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	8,340	500	500	10,000	9,500	1,900.0%
Hardware - Desktop & Laptop Pc	522216	41,552	5,000	5,000	10,000	5,000	100.0%
Hw - Printers,Copiers,Scanners	522217	46,190	500	500	10,000	9,500	1,900.0%
Hardware - Storage	522276	0	0	0	0	0	0.0%
Software - Desktop	522286	180	0	0	0	0	0.0%
Software-Security	522288	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		103,780	9,550	9,550	36,740	27,190	284.7%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2150020000 - Military - Air Service Contract

IT Repair and Maintenance Services		FY2021 Actuals				FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code							
Rep&Maint-Telecom&Ntwrkhw	513006	0	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	490	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		490	0	0	0	0	0	0.0%

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Single Audit Allocation	523620	1,038	1,835	1,835	1,421	(414)	-22.6%
Claims/Small Claims	523840	850	500	500	0	(500)	-100.0%
Cost of Freight	525160	0	0	0	0	0	0.0%
Total: Other Operating Expenses		1,887	2,335	2,335	1,421	(914)	-39.1%

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	2,708	0	0	2,500	2,500	100.0%
Rental - Auto	514550	0	1,800	1,800	0	(1,800)	-100.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Other Rental		2,708	1,800	1,800	2,500	700	38.9%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2150020000 - Military - Air Service Contract

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Licenses	516550	0	125	125	0	(125)	-100.0%
Printing and Binding	517000	5,434	0	0	0	0	0.0%
Photocopying	517020	0	50	50	0	(50)	-100.0%
Empl Train & Background Checks	517120	13,370	0	0	15,000	15,000	100.0%
Postage	517200	278	50	50	300	250	500.0%
Freight & Express Mail	517300	509	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	150	150	0	(150)	-100.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	10,956	6,000	6,000	5,000	(1,000)	-16.7%
Total: Other Purchased Services		30,547	6,375	6,375	20,300	13,925	218.4%

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Water/Sewer	510000	36,001	54,500	54,500	50,000	(4,500)	-8.3%
Disposal	510200	19,384	24,200	24,200	25,000	800	3.3%
Rubbish Removal	510210	2,733	1,550	1,550	3,000	1,450	93.5%
Recycling	510220	2,207	1,000	1,000	2,500	1,500	150.0%
Composting	510230	5	0	0	0	0	0.0%
Custodial	510400	357	6,000	6,000	500	(5,500)	-91.7%
Lawn Maintenance	510520	2,114	1,200	1,200	2,500	1,300	108.3%
Repair & Maint - Buildings	512000	5,520	18,000	18,000	10,000	(8,000)	-44.4%
Plumbing & Heating Systems	512010	31,932	6,000	6,000	6,500	500	8.3%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2150020000 - Military - Air Service Contract

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rep & Maint - Motor Vehicles	512300	0	0	0	0	0	0.0%
Total: Property and Maintenance		100,252	112,450	112,450	100,000	(12,450)	-11.1%

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Supplies	520000	15,357	7,000	7,000	15,000	8,000	114.3%
Stationary & Envelopes	520015	0	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	11,545	8,500	8,500	11,000	2,500	29.4%
Snow Plow Parts	520101	7,019	1,100	1,100	7,500	6,400	581.8%
Tires	520105	0	350	350	2,500	2,150	614.3%
Gasoline	520110	0	150	150	150	0	0.0%
Building Maintenance Supplies	520200	5,866	5,300	5,300	17,500	12,200	230.2%
Plumbing, Heating & Vent	520210	836	1,250	1,250	1,500	250	20.0%
Heating & Ventilation	520211	0	350	350	500	150	42.9%
Small Tools	520220	271	2,700	2,700	5,000	2,300	85.2%
Electrical Supplies	520230	1,823	10,800	10,800	5,000	(5,800)	-53.7%
Other General Supplies	520500	18,795	15,500	15,500	15,000	(500)	-3.2%
It & Data Processing Supplies	520510	0	250	250	0	(250)	-100.0%
Cloth & Clothing	520520	16,867	13,200	13,200	22,500	9,300	70.5%
Work Boots & Shoes	520521	0	600	600	500	(100)	-16.7%
Educational Supplies	520540	23,157	5,500	5,500	5,500	0	0.0%
Electronic	520550	0	200	200	0	(200)	-100.0%
Fire, Protection & Safety	520590	5,017	4,750	4,750	5,000	250	5.3%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2150020000 - Military - Air Service Contract

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Food	520700	3,471	0	0	0	0	0.0%
Natural Gas	521000	171,763	200,000	200,000	175,000	(25,000)	-12.5%
Electricity	521100	616,724	600,000	600,000	650,000	50,000	8.3%
Books&Periodicals-Library/Educ	521500	12,706	8,200	8,200	10,500	2,300	28.0%
Road Supplies and Materials	521600	23,430	38,664	38,664	30,000	(8,664)	-22.4%
Household, Facility&Lab Suppl	521800	22,761	16,500	16,500	25,000	8,500	51.5%
Medical and Lab Supplies	521810	151	400	400	0	(400)	-100.0%
Paper Products	521820	0	2,000	2,000	500	(1,500)	-75.0%
Total: Supplies		957,557	943,264	943,264	1,005,150	61,886	6.6%

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Chemical Waste Shipments	517310	1,040	550	550	1,000	450	81.8%
Travel-Inst-Auto Mileage-Emp	518000	4,254	2,000	2,000	2,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	1,300	1,300	500	(800)	-61.5%
Travel-Inst-Meals-Emp	518020	0	100	100	0	(100)	-100.0%
Travel-Inst-Lodging-Emp	518030	0	100	100	0	(100)	-100.0%
Travel-Inst-Incidentals-Emp	518040	12	100	100	0	(100)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	0	1,850	1,850	500	(1,350)	-73.0%
Travel-Outst-Other Transp-Emp	518510	0	14,300	14,300	10,500	(3,800)	-26.6%
Travel-Outst-Meals-Emp	518520	584	6,150	6,150	2,100	(4,050)	-65.9%
Travel-Outst-Lodging-Emp	518530	1,320	8,300	8,300	5,500	(2,800)	-33.7%
Travel-Outst-Incidentals-Emp	518540	46	50	50	100	50	100.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2150020000 - Military - Air Service Contract

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Total: Travel		7,256	34,800	34,800	22,200	(12,600)	-36.2%
Total: 2. OPERATING		1,225,716	1,126,174	1,126,174	1,200,811	74,637	6.6%
Total Expenditures		7,405,484	8,052,375	8,052,375	9,182,058	1,129,683	14.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - Army Service Contract

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	3,108,257	3,252,957	3,252,957	3,407,722	154,765	4.8%
Overtime	500060	107,736	0	0	100,000	100,000	100.0%
Shift Differential	500070	37,709	31,500	31,500	35,000	3,500	11.1%
Total: Salaries and Wages		3,253,702	3,284,457	3,284,457	3,542,722	258,265	7.9%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	238,877	248,848	248,848	260,690	11,842	4.8%
Health Ins - Classified Empl	501500	572,768	656,870	656,870	738,010	81,140	12.4%
Retirement - Classified Empl	502000	663,904	696,135	696,135	868,966	172,831	24.8%
Dental - Classified Employees	502500	39,300	46,398	46,398	44,786	(1,612)	-3.5%
Life Ins - Classified Empl	503000	11,412	12,231	12,231	15,062	2,831	23.1%
LTD - Classified Employees	503500	194	303	303	371	68	22.4%
EAP - Classified Empl	504000	1,756	1,960	1,960	2,042	82	4.2%
Workers Comp - Ins Premium	505200	69,883	59,270	59,270	59,972	702	1.2%
Unemployment Compensation	505500	(1,296)	1,500	1,500	1,500	0	0.0%
Total: Fringe Benefits		1,596,797	1,723,515	1,723,515	1,991,399	267,884	15.5%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - Army Service Contract

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	1,770	5,000	5,000	0	(5,000)	-100.0%
Contr&3Rd Pty-Physical Health	507500	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	15,277,350	8,500,000	8,500,000	35,400,000	26,900,000	316.5%
Recording & Other Fees	507620	10,981	5,400	5,400	10,000	4,600	85.2%
Total: Contracted and 3rd Party Service		15,290,101	8,510,400	8,510,400	35,410,000	26,899,600	316.1%

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Catamount Health Assessment	505700	1,867	2,500	2,500	2,000	(500)	-20.0%
Other Pers Serv	506200	0	141,717	141,717	0	(141,717)	-100.0%
Total: PerDiem and Other Personal Services		1,867	144,217	144,217	2,000	(142,217)	-98.6%

Total: 1. PERSONAL SERVICES **20,142,467** **13,662,589** **13,662,589** **40,946,121** **27,283,532** **199.7%**

Budget Object Group: 2. OPERATING

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						

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Organization: 2150030000 - Military - Army Service Contract

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Maintenance Equipment	522300	4,760	300,000	300,000	90,000	(210,000)	-70.0%
Other Equipment	522400	441,628	50,000	50,000	100,000	50,000	100.0%
Safety Supplies & Equipment	522440	2,517	12,000	12,000	10,000	(2,000)	-16.7%
Security Systems	522445	12,799	9,000	9,000	12,000	3,000	33.3%
Vehicles	522600	381,623	30,000	30,000	23,250	(6,750)	-22.5%
Furniture & Fixtures	522700	19,971	5,000	5,000	5,000	0	0.0%
Total: Equipment		863,298	406,000	406,000	240,250	(165,750)	-40.8%

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Software-License-Servers	516557	0	5,300	5,300	5,000	(300)	-5.7%
Software-License-DeskLaptop PC	516559	2,634	4,800	4,800	3,000	(1,800)	-37.5%
Communications	516600	26,474	18,000	18,000	25,000	7,000	38.9%
Internet	516620	590	200	200	500	300	150.0%
Telecom-Telephone Services	516652	0	200	200	0	(200)	-100.0%
Telecom-Wireless Phone Service	516659	4,654	6,800	6,800	5,000	(1,800)	-26.5%
Hw - Computer Peripherals	522201	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	43,944	20,000	20,000	20,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	9,296	8,000	8,000	8,000	0	0.0%
Hardware - Security	522272	0	400	400	0	(400)	-100.0%
Hardware - Data Network	522273	12,525	9,500	9,500	9,000	(500)	-5.3%
Hardware Servers	522275	4,207	1,500	1,500	6,000	4,500	300.0%
Hardware - Storage	522276	293	2,500	2,500	500	(2,000)	-80.0%

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Organization: 2150030000 - Military - Army Service Contract

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Software - Desktop	522286	4,320	2,000	2,000	2,000	0	0.0%
Software - Server	522289	1,771	0	0	1,000	1,000	100.0%
Communications Equipment	522430	678	800	800	500	(300)	-37.5%
Cost of Pager Monthly Serv Ice	525210	108	350	350	0	(350)	-100.0%
Total: IT/Telecom Services and Equipment		111,492	80,350	80,350	85,500	5,150	6.4%

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Hardware-Rep&Maint-Servers	513031	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Desk Lap PC	513037	1,362	0	0	0	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	2,297	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	1,800	1,800	1,800	1,800	0	0.0%
Total: IT Repair and Maintenance Services		5,459	1,800	1,800	1,800	0	0.0%

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Supp of Pers In State Custody	523300	0	20	20	0	(20)	-100.0%
Single Audit Allocation	523620	3,113	5,505	5,505	4,262	(1,243)	-22.6%
Registration & Identification	523640	0	8,000	8,000	8,000	0	0.0%

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Organization: 2150030000 - Military - Army Service Contract

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Claims/Small Claims	523840	16,000	0	0	0	0	0.0%
Total: Other Operating Expenses		19,113	13,525	13,525	12,262	(1,263)	-9.3%

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rental - Auto	514550	0	500	500	500	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Other	515000	24,937	20,000	20,000	20,000	0	0.0%
Total: Other Rental		24,937	20,500	20,500	20,500	0	0.0%

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Dues	516500	195	0	0	0	0	0.0%
Licenses	516550	495	500	500	0	(500)	-100.0%
Data Circuits	516610	877	2,000	2,000	1,000	(1,000)	-50.0%
Advertising-Print	516813	0	600	600	0	(600)	-100.0%
Printing and Binding	517000	14	5,600	5,600	0	(5,600)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	1,665	60	60	500	440	733.3%
Registration For Meetings&Conf	517100	0	40	40	0	(40)	-100.0%

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Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Postage	517200	12	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	21	30	30	25	(5)	-16.7%
Freight & Express Mail	517300	12,275	1,500	1,500	5,000	3,500	233.3%
Instate Conf, Meetings, Etc	517400	0	70	70	0	(70)	-100.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	860	2,200	2,200	2,000	(200)	-9.1%
Medical and Lab Services	519170	101	0	0	0	0	0.0%
Total: Other Purchased Services		16,514	12,600	12,600	8,525	(4,075)	-32.3%

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Water/Sewer	510000	55,162	61,000	61,000	60,000	(1,000)	-1.6%
Municipal Stormwater Utility Charge	510100	0	0	0	0	0	0.0%
Disposal	510200	1,622	3,900	3,900	6,000	2,100	53.8%
Rubbish Removal	510210	51,591	43,000	43,000	50,000	7,000	16.3%
Recycling	510220	36,232	31,500	31,500	35,000	3,500	11.1%
Composting	510230	3,956	0	0	0	0	0.0%
Snow Removal	510300	58,382	62,000	62,000	60,000	(2,000)	-3.2%
Custodial	510400	167,559	177,500	177,500	175,000	(2,500)	-1.4%
Other Property Mgmt Services	510500	1,450	61,500	61,500	10,000	(51,500)	-83.7%
Exterminators	510510	8,771	6,700	6,700	7,500	800	11.9%
Lawn Maintenance	510520	0	1,000	1,000	1,000	0	0.0%
Repair & Maint - Buildings	512000	4,590,642	4,900,000	4,900,000	4,500,000	(400,000)	-8.2%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - Army Service Contract

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Plumbing & Heating Systems	512010	112,368	93,000	93,000	100,000	7,000	7.5%
Rep & Maint - Motor Vehicles	512300	22,131	19,000	19,000	15,000	(4,000)	-21.1%
Rep&Maint-Grds & Constr Equip	512400	0	8,500	8,500	5,000	(3,500)	-41.2%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		5,109,867	5,468,600	5,468,600	5,024,500	(444,100)	-8.1%

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	60,330	55,000	55,000	60,000	5,000	9.1%
Total: Property Rental		60,330	55,000	55,000	60,000	5,000	9.1%

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Supplies	520000	10,025	7,800	7,800	10,000	2,200	28.2%
Vehicle & Equip Supplies&Fuel	520100	79,275	67,000	67,000	69,000	2,000	3.0%
Tires	520105	1,094	0	0	1,000	1,000	100.0%
Gasoline	520110	28,030	27,000	27,000	30,000	3,000	11.1%
Diesel	520120	13,890	21,000	21,000	22,000	1,000	4.8%
Building Maintenance Supplies	520200	75,760	56,000	56,000	75,000	19,000	33.9%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - Army Service Contract

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Plumbing, Heating & Vent	520210	50,455	85,000	85,000	60,000	(25,000)	-29.4%
Small Tools	520220	33,972	500	500	5,000	4,500	900.0%
Electrical Supplies	520230	43,707	50,000	50,000	50,000	0	0.0%
Other General Supplies	520500	62,363	190,000	190,000	100,000	(90,000)	-47.4%
It & Data Processing Supplies	520510	522	0	0	0	0	0.0%
Cloth & Clothing	520520	195	200	200	500	300	150.0%
Educational Supplies	520540	0	200	200	200	0	0.0%
Electronic	520550	0	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	2,413	200	200	500	300	150.0%
Fire, Protection & Safety	520590	163,904	100,000	100,000	150,000	50,000	50.0%
Natural Gas	521000	193,719	230,000	230,000	210,000	(20,000)	-8.7%
Electricity	521100	701,978	750,000	750,000	700,000	(50,000)	-6.7%
Heating Oil #2 - Uncut	521220	67,621	115,000	115,000	100,000	(15,000)	-13.0%
Wood - Chips	521310	4,495	0	0	4,500	4,500	100.0%
Wood - Pellets	521312	20,440	20,000	20,000	20,000	0	0.0%
Propane Gas	521320	156,110	110,000	110,000	150,000	40,000	36.4%
Books&Periodicals-Library/Educ	521500	1,119	2,000	2,000	1,200	(800)	-40.0%
Subscriptions	521510	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	24,442	100,000	100,000	50,000	(50,000)	-50.0%
Household, Facility&Lab Suppl	521800	20,599	21,000	21,000	21,000	0	0.0%
Medical and Lab Supplies	521810	3,135	3,300	3,300	3,000	(300)	-9.1%
Total: Supplies		1,759,263	1,956,200	1,956,200	1,832,900	(123,300)	-6.3%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - Army Service Contract

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,354	3,500	3,500	2,000	(1,500)	-42.9%
Travel-Inst-Other Transp-Emp	518010	0	4,800	4,800	0	(4,800)	-100.0%
Travel-Inst-Meals-Emp	518020	14	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	60	200	200	0	(200)	-100.0%
Conference - Instate - Emp	518050	0	150	150	0	(150)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	247	20	20	0	(20)	-100.0%
Travel-Outst-Other Transp-Emp	518510	20	5,000	5,000	5,000	0	0.0%
Travel-Outst-Meals-Emp	518520	118	3,000	3,000	3,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	385	5,000	5,000	5,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	200	200	200	0	0.0%
Total: Travel		2,197	21,870	21,870	15,200	(6,670)	-30.5%
Total: 2. OPERATING		7,972,470	8,036,445	8,036,445	7,301,437	(735,008)	-9.1%
Total Expenditures		28,114,937	21,699,034	21,699,034	48,247,558	26,548,524	122.3%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - Building Maintenance

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	315,924	289,354	289,354	318,504	29,150	10.1%
Overtime	500060	5,966	3,000	3,000	3,000	0	0.0%
Shift Differential	500070	3,648	500	500	3,000	2,500	500.0%
Vacancy Turnover Savings	508000	0	(18,009)	(18,009)	(19,876)	(1,867)	10.4%
Total: Salaries and Wages		325,538	274,845	274,845	304,628	29,783	10.8%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	23,793	22,135	22,135	24,366	2,231	10.1%
Health Ins - Classified Empl	501500	64,370	71,731	71,731	67,413	(4,318)	-6.0%
Retirement - Classified Empl	502000	67,711	61,923	61,923	81,218	19,295	31.2%
Dental - Classified Employees	502500	4,580	3,762	3,762	3,835	73	1.9%
Life Ins - Classified Empl	503000	1,106	1,065	1,065	1,348	283	26.6%
LTD - Classified Employees	503500	65	101	101	37	(64)	-63.4%
EAP - Classified Empl	504000	161	152	152	169	17	11.2%
Workers Comp - Ins Premium	505200	6,106	8,516	8,516	6,667	(1,849)	-21.7%
Unemployment Compensation	505500	(106)	0	0	0	0	0.0%
Total: Fringe Benefits		167,786	169,385	169,385	185,053	15,668	9.2%

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Organization: 2150040000 - Military - Building Maintenance

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	1,020	1,200	1,200	1,000	(200)	-16.7%
Contr&3Rd Pty-Educ & Training	507350	199	1,000	1,000	500	(500)	-50.0%
Other Contr and 3Rd Pty Serv	507600	195,236	408,217	408,217	275,500	(132,717)	-32.5%
Recording & Other Fees	507620	14,087	12,500	12,500	13,000	500	4.0%
Total: Contracted and 3rd Party Service		210,543	422,917	422,917	290,000	(132,917)	-31.4%

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Catamount Health Assessment	505700	132	200	200	200	0	0.0%
Other Pers Serv	506200	0	10,227	10,227	0	(10,227)	-100.0%
Total: PerDiem and Other Personal Services		132	10,427	10,427	200	(10,227)	-98.1%
Total: 1. PERSONAL SERVICES		703,998	877,574	877,574	779,881	(97,693)	-11.1%

Budget Object Group: 2. OPERATING

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Maintenance Equipment	522300	17,367	1,350	1,350	30,000	28,650	2,122.2%

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Organization: 2150040000 - Military - Building Maintenance

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Other Equipment	522400	3,616	3,000	3,000	3,000	0	0.0%
Safety Supplies & Equipment	522440	2,066	4,200	4,200	3,000	(1,200)	-28.6%
Security Systems	522445	0	4,100	4,100	0	(4,100)	-100.0%
Vehicles	522600	22,717	0	0	7,750	7,750	100.0%
Furniture & Fixtures	522700	0	6,200	6,200	0	(6,200)	-100.0%
Total: Equipment		45,766	18,850	18,850	43,750	24,900	132.1%

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Software-License-Servers	516557	0	6,600	6,600	2,000	(4,600)	-69.7%
Software-License-DeskLaptop PC	516559	1,716	2,900	2,900	2,500	(400)	-13.8%
Communications	516600	3,989	3,000	3,000	4,500	1,500	50.0%
Internet	516620	1,567	700	700	0	(700)	-100.0%
Telecom-Wireless Phone Service	516659	655	800	800	800	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	59	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	3,329	10,000	10,000	6,000	(4,000)	-40.0%
Hw - Printers,Copiers,Scanners	522217	7,841	10,500	10,500	5,000	(5,500)	-52.4%
Hardware - Data Network	522273	218	1,300	1,300	200	(1,100)	-84.6%
Hardware Servers	522275	0	7,800	7,800	2,000	(5,800)	-74.4%
Hardware - Storage	522276	98	1,200	1,200	100	(1,100)	-91.7%
Software - Desktop	522286	0	500	500	0	(500)	-100.0%
Software - Server	522289	2,093	2,100	2,100	1,000	(1,100)	-52.4%
Communications Equipment	522430	107	100	100	100	0	0.0%

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Organization: 2150040000 - Military - Building Maintenance

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Cost of Pager Monthly Serv Ice	525210	36	100	100	50	(50)	-50.0%
Total: IT/Telecom Services and Equipment		21,707	47,600	47,600	24,250	(23,350)	-49.1%

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Hardware-Rep&Maint-Servers	513031	0	1,700	1,700	0	(1,700)	-100.0%
Hardware-Rep&Maint-DataNetwork	513034	0	4,300	4,300	0	(4,300)	-100.0%
Hardware-Rep&Maint-Desk Lap PC	513037	42	300	300	0	(300)	-100.0%
Hardwre-Rep&Main-PrintCopyScan	513038	1,188	0	0	1,000	1,000	100.0%
Software-Repair&Maint-Servers	513056	719	2,850	2,850	1,000	(1,850)	-64.9%
Total: IT Repair and Maintenance Services		1,949	9,150	9,150	2,000	(7,150)	-78.1%

Other Operating Expenses					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Total: Other Operating Expenses		0	0	0	0	0	0.0%

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Organization: 2150040000 - Military - Building Maintenance

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rent-Heavy Eq-Trks&Constr Eq	514600	215	0	0	0	0	0.0%
Rental - Other	515000	745	700	700	800	100	14.3%
Total: Other Rental		960	700	700	800	100	14.3%

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	61,850	61,850	81,998	20,148	32.6%
Insurance - Auto	516020	8,294	4,542	4,542	5,000	458	10.1%
Property Insurance	516099	86,944	0	0	0	0	0.0%
Licenses	516550	37	90	90	50	(40)	-44.4%
Freight & Express Mail	517300	59	100	100	50	(50)	-50.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Medical and Lab Services	519170	34	0	0	0	0	0.0%
Total: Other Purchased Services		95,367	66,582	66,582	87,098	20,516	30.8%

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Water/Sewer	510000	20,486	30,500	30,500	24,000	(6,500)	-21.3%
Disposal	510200	145	0	0	0	0	0.0%

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Organization: 2150040000 - Military - Building Maintenance

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rubbish Removal	510210	15,806	15,276	15,276	18,000	2,724	17.8%
Recycling	510220	7,112	7,700	7,700	7,500	(200)	-2.6%
Composting	510230	2,377	0	0	0	0	0.0%
Snow Removal	510300	18,265	30,000	30,000	25,000	(5,000)	-16.7%
Custodial	510400	47,217	40,000	40,000	50,000	10,000	25.0%
Other Property Mgmt Services	510500	810	1,000	1,000	1,000	0	0.0%
Exterminators	510510	923	700	700	800	100	14.3%
Repair & Maint - Buildings	512000	460,789	100,000	100,000	260,000	160,000	160.0%
Plumbing & Heating Systems	512010	13,936	25,000	25,000	20,000	(5,000)	-20.0%
Rep & Maint - Motor Vehicles	512300	5,530	1,000	1,000	1,500	500	50.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		593,396	251,176	251,176	407,800	156,624	62.4%

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Supplies	520000	2,222	5,500	5,500	3,000	(2,500)	-45.5%
Vehicle & Equip Supplies&Fuel	520100	23,934	20,000	20,000	23,000	3,000	15.0%
Gasoline	520110	3,469	5,700	5,700	4,000	(1,700)	-29.8%
Diesel	520120	1,976	2,000	2,000	2,000	0	0.0%
Building Maintenance Supplies	520200	(5,406)	0	0	(6,000)	(6,000)	-100.0%
Plumbing, Heating & Vent	520210	10,268	20,000	20,000	15,000	(5,000)	-25.0%
Small Tools	520220	10,369	8,900	8,900	10,000	1,100	12.4%
Electrical Supplies	520230	14,415	6,500	6,500	10,000	3,500	53.8%

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Organization: 2150040000 - Military - Building Maintenance

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Other General Supplies	520500	1,190	1,000	1,000	1,000	0	0.0%
Cloth & Clothing	520520	1,108	200	200	1,000	800	400.0%
Educational Supplies	520540	0	60	60	0	(60)	-100.0%
Agric, Hort, Wildlife	520580	728	0	0	0	0	0.0%
Fire, Protection & Safety	520590	525	1,000	1,000	500	(500)	-50.0%
Food	520700	13	300	300	0	(300)	-100.0%
Water	520712	154	0	0	0	0	0.0%
Natural Gas	521000	30,258	40,000	40,000	35,000	(5,000)	-12.5%
Electricity	521100	136,814	130,000	130,000	140,000	10,000	7.7%
Heating Oil #2 - Uncut	521220	28,053	46,000	46,000	35,000	(11,000)	-23.9%
Wood - Chips	521310	793	0	0	0	0	0.0%
Wood - Pellets	521312	3,607	5,000	5,000	4,000	(1,000)	-20.0%
Propane Gas	521320	8,855	13,000	13,000	10,000	(3,000)	-23.1%
Books&Periodicals-Library/Educ	521500	144	1,500	1,500	500	(1,000)	-66.7%
Road Supplies and Materials	521600	2,497	3,500	3,500	3,000	(500)	-14.3%
Household, Facility&Lab Suppl	521800	11,131	15,000	15,000	13,000	(2,000)	-13.3%
Total: Supplies		287,116	325,160	325,160	304,000	(21,160)	-6.5%

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Inst-Other Transp-Emp	518010	0	200	200	0	(200)	-100.0%
Travel-Inst-Incidentals-Emp	518040	15	0	0	0	0	0.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - Building Maintenance

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Travel							
Description	Code						
Total: Travel		15	200	200	0	(200)	-100.0%
Total: 2. OPERATING		1,046,276	719,418	719,418	869,698	150,280	20.9%

Budget Object Group: 3. GRANTS

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Grants Rollup							
Description	Code						
Other Direct Grant Expense	552990	8,999	0	0	0	0	0.0%
Total: Grants Rollup		8,999	0	0	0	0	0.0%
Total: 3. GRANTS		8,999	0	0	0	0	0.0%
Total Expenditures		1,759,273	1,596,992	1,596,992	1,649,579	52,587	3.3%

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - Veterans' Affairs

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	593,616	551,284	551,284	615,515	64,231	11.7%
Overtime	500060	1,461	0	0	0	0	0.0%
Total: Salaries and Wages		595,077	551,284	551,284	615,515	64,231	11.7%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	43,785	42,171	42,171	47,086	4,915	11.7%
Health Ins - Classified Empl	501500	95,913	95,913	95,913	134,885	38,972	40.6%
Retirement - Classified Empl	502000	119,603	117,975	117,975	156,955	38,980	33.0%
Dental - Classified Employees	502500	7,254	8,360	8,360	9,383	1,023	12.2%
Life Ins - Classified Empl	503000	1,803	1,832	1,832	2,474	642	35.0%
LTD - Classified Employees	503500	0	0	0	79	79	100.0%
EAP - Classified Empl	504000	315	320	320	363	43	13.4%
Workers Comp - Ins Premium	505200	5,148	4,542	4,542	4,553	11	0.2%
Unemployment Compensation	505500	1,765	3,000	3,000	500	(2,500)	-83.3%
Total: Fringe Benefits		275,584	274,113	274,113	356,278	82,165	30.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - Veterans' Affairs

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	0	150	150	0	(150)	-100.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	107	13,000	13,000	11,000	(2,000)	-15.4%
Total: Contracted and 3rd Party Service		107	13,150	13,150	11,000	(2,150)	-16.3%

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Catamount Health Assessment	505700	609	200	200	500	300	150.0%
Other Pers Serv	506200	0	30,000	30,000	40,000	10,000	33.3%
Total: PerDiem and Other Personal Services		609	30,200	30,200	40,500	10,300	34.1%
Total: 1. PERSONAL SERVICES		871,377	868,747	868,747	1,023,293	154,546	17.8%

Budget Object Group: 2. OPERATING

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Maintenance Equipment	522300	0	0	0	2,500	2,500	100.0%
Other Equipment	522400	23	6,000	6,000	0	(6,000)	-100.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - Veterans' Affairs

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Equipment	522410	0	600	600	0	(600)	-100.0%
Vehicles	522600	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	500	500	0	(500)	-100.0%
Other Assets	522750	0	350	350	300	(50)	-14.3%
Total: Equipment		23	7,450	7,450	2,800	(4,650)	-62.4%

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Communications	516600	4,610	6,200	6,200	5,000	(1,200)	-19.4%
ADS VOIP Expense	516605	1,863	3,000	3,000	2,000	(1,000)	-33.3%
Telecom-Telephone Services	516652	85	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	10,203	10,400	10,400	11,328	928	8.9%
It Intsvccost-Vision/Isdassess	516671	1,242	0	0	0	0	0.0%
ADS Centrex Exp.	516672	859	700	700	850	150	21.4%
ADS Allocation Exp.	516685	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	434	0	0	500	500	100.0%
Hardware - Desktop & Laptop Pc	522216	2,199	0	0	2,000	2,000	100.0%
Hardware - Data Network	522273	0	750	750	0	(750)	-100.0%
Total: IT/Telecom Services and Equipment		21,495	21,050	21,050	21,678	628	3.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - Veterans' Affairs

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Registration & Identification	523640	0	0	0	0	0	0.0%
Fleet	524544	7,719	6,600	6,600	7,500	900	13.6%
Transfer Out	720000	0	0	0	0	0	0.0%
Total: Other Operating Expenses		7,719	6,600	6,600	7,500	900	13.6%

Other Rental		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Rental - Auto	514550	0	0	0	0	0	0.0%
Rental - Other	515000	351	0	0	0	0	0.0%
Total: Other Rental		351	0	0	0	0	0.0%

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	55	55	57	2	3.6%
Dues	516500	1,365	2,000	2,000	1,500	(500)	-25.0%
Licenses	516550	1,745	2,000	2,000	1,800	(200)	-10.0%
Advertising - Job Vacancies	516820	0	25	25	0	(25)	-100.0%
Printing and Binding	517000	3,702	3,685	3,685	4,900	1,215	33.0%
Registration For Meetings&Conf	517100	0	1,100	1,100	500	(600)	-54.5%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - Veterans' Affairs

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Postage	517200	6,683	100	100	7,100	7,000	7,000.0%
Other Purchased Services	519000	225	400	400	400	0	0.0%
Agency Fee	519005	339	350	350	339	(11)	-3.1%
Total: Other Purchased Services		14,059	9,715	9,715	16,596	6,881	70.8%

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Water/Sewer	510000	190	0	0	200	200	100.0%
Rubbish Removal	510210	1,652	1,700	1,700	1,600	(100)	-5.9%
Recycling	510220	88	180	180	170	(10)	-5.6%
Other Property Mgmt Services	510500	15,494	0	0	0	0	0.0%
Lawn Maintenance	510520	899	4,300	4,300	2,500	(1,800)	-41.9%
Repair & Maint - Buildings	512000	565	2,000	2,000	500	(1,500)	-75.0%
Plumbing & Heating Systems	512010	616	1,300	1,300	1,000	(300)	-23.1%
Rep & Maint - Motor Vehicles	512300	0	0	0	0	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	2,183	2,500	2,500	2,000	(500)	-20.0%
Other Repair & Maint Serv	513200	421	500	500	500	0	0.0%
Total: Property and Maintenance		22,109	12,480	12,480	8,470	(4,010)	-32.1%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - Veterans' Affairs

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Fee-For-Space Charge	515010	47,242	50,747	50,747	51,497	750	1.5%
Total: Property Rental		47,242	50,747	50,747	51,497	750	1.5%

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Supplies	520000	3,821	5,600	5,600	4,121	(1,479)	-26.4%
Vehicle & Equip Supplies&Fuel	520100	1,773	6,200	6,200	1,800	(4,400)	-71.0%
Gasoline	520110	1,183	1,300	1,300	1,300	0	0.0%
Diesel	520120	1,175	1,400	1,400	1,300	(100)	-7.1%
Building Maintenance Supplies	520200	1,397	4,500	4,500	4,000	(500)	-11.1%
Plumbing, Heating & Vent	520210	1,225	0	0	1,000	1,000	100.0%
Other General Supplies	520500	3,068	4,500	4,500	4,000	(500)	-11.1%
It & Data Processing Supplies	520510	0	300	300	0	(300)	-100.0%
Agric, Hort, Wildlife	520580	0	600	600	0	(600)	-100.0%
Recognition/Awards	520600	5,649	0	0	0	0	0.0%
Food	520700	278	200	200	300	100	50.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	25,113	13,800	13,800	5,000	(8,800)	-63.8%
Propane Gas	521320	4,385	3,500	3,500	5,000	1,500	42.9%
Books&Periodicals-Library/Educ	521500	800	1,000	1,000	800	(200)	-20.0%
Subscriptions	521510	800	800	800	800	0	0.0%
Road Supplies and Materials	521600	4,057	3,000	3,000	4,500	1,500	50.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - Veterans' Affairs

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Total: Supplies		54,724	46,700	46,700	33,921	(12,779)	-27.4%

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	89	3,175	3,175	1,500	(1,675)	-52.8%
Travel-Inst-Other Transp-Emp	518010	0	320	320	100	(220)	-68.8%
Travel-Inst-Meals-Emp	518020	0	220	220	0	(220)	-100.0%
Travel-Inst-Lodging-Emp	518030	0	200	200	0	(200)	-100.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	50	50	0	(50)	-100.0%
Travel-Outst-Other Trans-Emp	518510	0	3,610	3,610	3,700	90	2.5%
Travel-Outst-Meals-Emp	518520	0	650	650	1,100	450	69.2%
Travel-Outst-Lodging-Emp	518530	0	6,200	6,200	5,500	(700)	-11.3%
Travel-Outst-Incidentals-Emp	518540	0	100	100	0	(100)	-100.0%
Total: Travel		89	14,525	14,525	11,900	(2,625)	-18.1%

Total: 2. OPERATING		167,810	169,267	169,267	154,362	(14,905)	-8.8%
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Budget Object Group: 3. GRANTS

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - Veterans' Affairs

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Grants	550220	58,589	28,300	28,300	23,300	(5,000)	-17.7%
Other Grants	550500	0	21,000	21,000	18,000	(3,000)	-14.3%
Total: Grants Rollup		58,589	49,300	49,300	41,300	(8,000)	-16.2%
Total: 3. GRANTS		58,589	49,300	49,300	41,300	(8,000)	-16.2%
Total Expenditures		1,097,777	1,087,314	1,087,314	1,218,955	131,641	12.1%

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	5,101,316	5,646,923	5,646,923	6,044,332	397,409	7.0%
FEMA IDT Fund	21501	588,363	0	0	0	0	0.0%
Surplus Property	21584	11,547	0	0	0	0	0.0%
Mil-Vets Cemetary Contribution	21662	165,488	163,349	163,349	162,675	(674)	-0.4%
Misc Grants Fund	21908	8,999	62,500	62,500	62,500	0	0.0%
Vermont Veterans Fund	21924	42,498	0	0	0	0	0.0%
Armed Services Scholarship Fnd	21975	5,192	0	0	0	0	0.0%
Federal Revenue Fund	22005	35,012,392	29,237,445	29,237,445	56,892,993	27,655,548	94.6%
Coronavirus Relief Fund	22045	(0)	0	0	0	0	0.0%
Funds Total		40,935,794	35,110,217	35,110,217	63,162,500	28,052,283	79.9%

Position Count	158
FTE Total	156.80

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FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2150010000 - Military - Administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	497,795	412,036	412,036	573,502	161,466	39.2%
Fringe Benefits	212,366	264,427	264,427	275,393	10,966	4.1%
Contracted and 3rd Party Service	419,360	29,150	29,150	39,000	9,850	33.8%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,129,521	705,613	705,613	887,895	182,282	25.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	32,099	1,000	1,000	1,500	500	50.0%
IT/Telecom Services and Equipment	394,059	398,794	398,794	391,847	(6,947)	-1.7%
Other Operating Expenses	25,593	13,397	13,397	13,132	(265)	-2.0%
Other Rental	50,130	0	0	0	0	0.0%
Other Purchased Services	171,178	198,803	198,803	217,797	18,994	9.6%
Property and Maintenance	27,332	0	0	0	0	0.0%
Property Rental	24,224	22,811	22,811	23,495	684	3.0%
Supplies	124,986	7,400	7,400	3,950	(3,450)	-46.6%
Travel	2,113	6,850	6,850	4,900	(1,950)	-28.5%
Budget Object Group Total: 2. OPERATING	851,714	649,055	649,055	656,621	7,566	1.2%

Budget Object Group: 3. GRANTS

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FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2150010000 - Military - Administration

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	577,090	1,319,834	1,319,834	1,319,834	0	0.0%
Budget Object Group Total: 3. GRANTS	577,090	1,319,834	1,319,834	1,319,834		0.0%

Total Expenditures	2,558,324	2,674,502	2,674,502	2,864,350	189,848	7.1%
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	1,969,962	2,674,502	2,674,502	2,864,350	189,848	7.1%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
IDT Funds	588,363	0	0	0	0	0.0%
Funds Total	2,558,324	2,674,502	2,674,502	2,864,350	189,848	7.1%

Position Count	7
FTE Total	6.6

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FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2150020000 - Military - Air Service Contract

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	3,981,986	4,276,893	4,276,893	4,336,427	59,534	1.4%
Fringe Benefits	2,139,157	2,459,908	2,459,908	2,641,842	181,934	7.4%
Contracted and 3rd Party Service	57,701	63,000	63,000	684,020	621,020	985.7%
PerDiem and Other Personal Services	923	126,400	126,400	318,958	192,558	152.3%
Budget Object Group Total: 1. PERSONAL SERVICES	6,179,767	6,926,201	6,926,201	7,981,247	1,055,046	15.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	21,240	15,600	15,600	12,500	(3,100)	-19.9%
IT/Telecom Services and Equipment	103,780	9,550	9,550	36,740	27,190	284.7%
IT Repair and Maintenance Services	490	0	0	0	0	0.0%
Other Operating Expenses	1,887	2,335	2,335	1,421	(914)	-39.1%
Other Rental	2,708	1,800	1,800	2,500	700	38.9%
Other Purchased Services	30,547	6,375	6,375	20,300	13,925	218.4%
Property and Maintenance	100,252	112,450	112,450	100,000	(12,450)	-11.1%
Supplies	957,557	943,264	943,264	1,005,150	61,886	6.6%
Travel	7,256	34,800	34,800	22,200	(12,600)	-36.2%
Budget Object Group Total: 2. OPERATING	1,225,716	1,126,174	1,126,174	1,200,811	74,637	6.6%

Total Expenditures	7,405,484	8,052,375	8,052,375	9,182,058	1,129,683	14.0%
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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2150020000 - Military - Air Service Contract

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	591,093	613,964	613,964	636,623	22,659	3.7%
Federal Funds	6,814,391	7,438,411	7,438,411	8,545,435	1,107,024	14.9%
Funds Total	7,405,484	8,052,375	8,052,375	9,182,058	1,129,683	14.0%

Position Count	73
FTE Total	73

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2150030000 - Military - Army Service Contract

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	3,253,702	3,284,457	3,284,457	3,542,722	258,265	7.9%
Fringe Benefits	1,596,797	1,723,515	1,723,515	1,991,399	267,884	15.5%
Contracted and 3rd Party Service	15,290,101	8,510,400	8,510,400	35,410,000	26,899,600	316.1%
PerDiem and Other Personal Services	1,867	144,217	144,217	2,000	(142,217)	-98.6%
Budget Object Group Total: 1. PERSONAL SERVICES	20,142,467	13,662,589	13,662,589	40,946,121	27,283,532	199.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	863,298	406,000	406,000	240,250	(165,750)	-40.8%
IT/Telecom Services and Equipment	111,492	80,350	80,350	85,500	5,150	6.4%
IT Repair and Maintenance Services	5,459	1,800	1,800	1,800	0	0.0%
Other Operating Expenses	19,113	13,525	13,525	12,262	(1,263)	-9.3%
Other Rental	24,937	20,500	20,500	20,500	0	0.0%
Other Purchased Services	16,514	12,600	12,600	8,525	(4,075)	-32.3%
Property and Maintenance	5,109,867	5,468,600	5,468,600	5,024,500	(444,100)	-8.1%
Property Rental	60,330	55,000	55,000	60,000	5,000	9.1%
Supplies	1,759,263	1,956,200	1,956,200	1,832,900	(123,300)	-6.3%
Travel	2,197	21,870	21,870	15,200	(6,670)	-30.5%
Budget Object Group Total: 2. OPERATING	7,972,470	8,036,445	8,036,445	7,301,437	(735,008)	-9.1%

Total Expenditures	28,114,937	21,699,034	21,699,034	48,247,558	26,548,524	122.3%
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State of Vermont
FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2150030000 - Military - Army Service Contract

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Special Fund	7,593	0	0	0	0	0.0%
Federal Funds	28,107,344	21,699,034	21,699,034	48,247,558	26,548,524	122.3%
Funds Total	28,114,937	21,699,034	21,699,034	48,247,558	26,548,524	122.3%

Position Count	66
FTE Total	65.2

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2150040000 - Military - Building Maintenance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	325,538	274,845	274,845	304,628	29,783	10.8%
Fringe Benefits	167,786	169,385	169,385	185,053	15,668	9.2%
Contracted and 3rd Party Service	210,543	422,917	422,917	290,000	(132,917)	-31.4%
PerDiem and Other Personal Services	132	10,427	10,427	200	(10,227)	-98.1%
Budget Object Group Total: 1. PERSONAL SERVICES	703,998	877,574	877,574	779,881	(97,693)	-11.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	45,766	18,850	18,850	43,750	24,900	132.1%
IT/Telecom Services and Equipment	21,707	47,600	47,600	24,250	(23,350)	-49.1%
IT Repair and Maintenance Services	1,949	9,150	9,150	2,000	(7,150)	-78.1%
Other Operating Expenses	0	0	0	0	0	0.0%
Other Rental	960	700	700	800	100	14.3%
Other Purchased Services	95,367	66,582	66,582	87,098	20,516	30.8%
Property and Maintenance	593,396	251,176	251,176	407,800	156,624	62.4%
Supplies	287,116	325,160	325,160	304,000	(21,160)	-6.5%
Travel	15	200	200	0	(200)	-100.0%
Budget Object Group Total: 2. OPERATING	1,046,276	719,418	719,418	869,698	150,280	20.9%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2150040000 - Military - Building Maintenance

Budget Object Rollup Name	FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Grants Rollup	8,999	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	8,999	0	0	0		0.0%

Total Expenditures	1,759,273	1,596,992	1,596,992	1,649,579	52,587	3.3%
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	1,746,320	1,534,492	1,534,492	1,587,079	52,587	3.4%
Special Fund	12,953	62,500	62,500	62,500	0	0.0%
Funds Total	1,759,273	1,596,992	1,596,992	1,649,579	52,587	3.3%

Position Count	1
FTE Total	1

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2150050000 - Military - Veterans' Affairs

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	595,077	551,284	551,284	615,515	64,231	11.7%
Fringe Benefits	275,584	274,113	274,113	356,278	82,165	30.0%
Contracted and 3rd Party Service	107	13,150	13,150	11,000	(2,150)	-16.3%
PerDiem and Other Personal Services	609	30,200	30,200	40,500	10,300	34.1%
Budget Object Group Total: 1. PERSONAL SERVICES	871,377	868,747	868,747	1,023,293	154,546	17.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	23	7,450	7,450	2,800	(4,650)	-62.4%
IT/Telecom Services and Equipment	21,495	21,050	21,050	21,678	628	3.0%
Other Operating Expenses	7,719	6,600	6,600	7,500	900	13.6%
Other Rental	351	0	0	0	0	0.0%
Other Purchased Services	14,059	9,715	9,715	16,596	6,881	70.8%
Property and Maintenance	22,109	12,480	12,480	8,470	(4,010)	-32.1%
Property Rental	47,242	50,747	50,747	51,497	750	1.5%
Supplies	54,724	46,700	46,700	33,921	(12,779)	-27.4%
Travel	89	14,525	14,525	11,900	(2,625)	-18.1%
Budget Object Group Total: 2. OPERATING	167,810	169,267	169,267	154,362	(14,905)	-8.8%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2150050000 - Military - Veterans' Affairs

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	58,589	49,300	49,300	41,300	(8,000)	-16.2%
Budget Object Group Total: 3. GRANTS	58,589	49,300	49,300	41,300	(8,000)	-16.2%

Total Expenditures	1,097,777	1,087,314	1,087,314	1,218,955	131,641	12.1%
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Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	793,941	823,965	823,965	956,280	132,315	16.1%
Special Fund	213,178	163,349	163,349	162,675	(674)	-0.4%
Federal Funds	90,658	100,000	100,000	100,000	0	0.0%
Funds Total	1,097,777	1,087,314	1,087,314	1,218,955	131,641	12.1%

Position Count	11
FTE Total	11

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State of Vermont
FY2023 Governor's Recommended Budget
Federal Receipts Inventory Report



2150020000 - Military - Air Service Contract

Budget Request Code	Fund	Justification	Budgeted Amount
12294	22005	12.401 & 12.404 Master Cooperative Agreement with National Guard Bureau	\$8,545,435
Total			\$8,545,435

Report ID: VTPB-24-FED_RECEIPTS

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State of Vermont
FY2023 Governor's Recommended Budget
Federal Receipts Inventory Report



2150030000 - Military - Army Service Contract

Budget Request Code	Fund	Justification	Budgeted Amount
12295	22005	12.400 & 12.401 Master Cooperative Agreements with Nation Guard Bureau	\$48,247,558
		Total	\$48,247,558

Report ID: VTPB-24-FED_RECEIPTS

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State of Vermont
FY2023 Governor's Recommended Budget
Federal Receipts Inventory Report



2150050000 - Military - Veterans' Affairs

Budget Request Code	Fund	Justification	Budgeted Amount
12296	22005	Cooperative Agreement with Department of Veteran's Affairs	\$100,000
Total			\$100,000

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State of Vermont
FY2023 Governor's Recommended Budget
Grants Out Inventory Report



2150010000 - Military - Administration

Budget Request Code	Fund	Justification	Budgeted Amount
12298	10000	National Guard Tuition Benefit Program through VSAC	\$1,319,834
		Total	\$1,319,834

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Run Date: 1/27/2022

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State of Vermont
FY2023 Governor's Recommended Budget
Grants Out Inventory Report



2150050000 - Military - Veterans' Affairs

Budget Request Code	Fund	Justification	Budgeted Amount
12297	10000	Assistance for At Risk Veterans (e.g. rent, utilities, car repairs, etc.)	\$18,000
12297	10000	Legislative mandated grant to Boy Scouts, Boys/Girls State, VT Medals Program, and GVAC.	\$23,300
Total			\$41,300