

## Fiscal Year 2022 Budget Development Form - Military Department

	General \$\$	Special \$\$	Federal \$\$	Total \$\$
<b>Approp #1 Administration (2150010000): FY 2021 Approp</b>	2,696,229	72,450	0	2,768,679
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY21 budget)				0
<b>FY 2021 After Other Changes</b>	0	0	0	0
<b>Total Approp. After FY 2021 Other Changes</b>	2,696,229	0	0	2,696,229
Change in Personal Services Salary and Benefits - cost of living, steps, benefits and contracts	68,301			68,301
Vacancy Savings for two positions	(190,115)			(190,115)
Change in Internal Service Funds	22,506			22,506
Increase in Operating Costs	28,103			28,103
New program: Joint Enlistment Enhancement Program	20,000			20,000
Increase to Tuition Benefit Program	29,478			29,478
<b>Subtotal of Increases/Decreases</b>	<b>(21,727)</b>	<b>0</b>	<b>0</b>	<b>(21,727)</b>
<b>FY 2022 Governor Recommend</b>	<b>2,674,502</b>	<b>0</b>	<b>0</b>	<b>2,674,502</b>
<b>Approp #2 Air Services (2150020000): FY 2021 Approp</b>	573,198	0	6,799,728	7,372,926
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY21 budget)				0
<b>FY 2021 After Other Changes</b>	0	0	0	0
<b>Total Approp. After FY 2021 Other Changes</b>	573,198	0	6,799,728	7,372,926
Change in Personal Services Salary and Benefits - cost of living, steps, benefits and contracts	(27,748)		219,987	192,239
Change in Internal Service Funds	(3,642)		49,765	46,123
Change in Vacancy Savings	1,504		0	1,504
Change in Operating Expenses and Supplies	70,652		368,931	439,583
<b>Subtotal of Increases/Decreases</b>	<b>40,766</b>	<b>0</b>	<b>638,683</b>	<b>679,449</b>
<b>FY 2022 Governor Recommend</b>	<b>613,964</b>	<b>0</b>	<b>7,438,411</b>	<b>8,052,375</b>
<b>Approp #3 Army Services (2150030000): FY 2021 Approp</b>	0	0	43,690,489	43,690,489
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY21 budget)				0
<b>FY 2021 After Other Changes</b>	0	0	0	0
<b>Total Approp. After FY 2021 Other Changes</b>	0	0	43,690,489	43,690,489
Change in Personal Services Salary and Benefits - cost of living, steps and benefits			(54,773)	(54,773)
Change in Internal Service Funds			(44,016)	(44,016)
Decrease in 3rd Party Contracts (due to 27.5M AMWS Project scheduled in FY21)			(22,450,932)	(22,450,932)
Change in Operating Expenses and Supplies			558,266	558,266
<b>Subtotal of Increases/Decreases</b>	<b>0</b>	<b>0</b>	<b>(21,991,455)</b>	<b>(21,991,455)</b>
<b>FY 2022 Governor Recommend</b>	<b>0</b>	<b>0</b>	<b>21,699,034</b>	<b>21,699,034</b>
<b>Approp #4 Building Maintenance (2150040000): FY 2021 Approp</b>	1,527,079	62,500	0	1,589,579
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY21 budget)				0
<b>FY 2021 After Other Changes</b>	0	0	0	0
<b>Total Approp. After FY 2021 Other Changes</b>	1,527,079	62,500	0	1,589,579
Change in Personal Services Salary and Benefits - cost of living, steps, benefits and contracts	10,587			10,587
Change in Internal Service Funds	(37,990)			(37,990)
Change in Vacancy Savings	138			138
Change in Operating Expenses and Supplies	34,678			34,678
<b>Subtotal of Increases/Decreases</b>	<b>7,413</b>	<b>0</b>	<b>0</b>	<b>7,413</b>
<b>FY 2022 Governor Recommend</b>	<b>1,534,492</b>	<b>62,500</b>	<b>0</b>	<b>1,596,992</b>
<b>Approp #5 Veterans Affairs (2150050000): FY 2021 Approp</b>	817,206	151,512	99,585	1,068,303
<b>Other Changes:</b> (Please insert changes to your base appropriation that occurred after the passage of the FY21 budget)				0
<b>FY 2021 After Other Changes</b>	0	0	0	0
<b>Total Approp. After FY 2021 Other Changes</b>	817,206	151,512	99,585	1,068,303
Change in Personal Services Salary and Benefits - cost of living, steps, benefits and contracts	15,239	4,570	2,365	22,174
Change in Internal Service Funds	(9,186)	(2,363)	(1,308)	(12,857)
Change in Operating Expenses	706	9,630	(642)	9,694
<b>Subtotal of Increases/Decreases</b>	<b>6,759</b>	<b>11,837</b>	<b>415</b>	<b>19,011</b>
<b>FY 2022 Governor Recommend</b>	<b>823,965</b>	<b>163,349</b>	<b>100,000</b>	<b>1,087,314</b>
<b>Military Department FY 2021 Appropriation</b>	<b>5,613,712</b>	<b>286,462</b>	<b>50,589,802</b>	<b>56,489,976</b>
<b>Reductions and Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>SFY 2021 Total After Reductions and Other Changes</b>	<b>5,613,712</b>	<b>214,012</b>	<b>50,589,802</b>	<b>56,417,526</b>
<b>TOTAL INCREASES/DECREASES</b>	<b>33,211</b>	<b>11,837</b>	<b>(21,352,357)</b>	<b>(21,307,309)</b>
<b>Military Department FY 2022 Governor Recommend</b>	<b>5,646,923</b>	<b>225,849</b>	<b>29,237,445</b>	<b>35,110,217</b>

## FY2022 Military Department Budget Proposal Summary

		General Fund	Federal Fund	Special Fund
<b>Admin</b>	Pay	865,832	-	-
	Other Personal Svc	29,896	-	-
	Ops	649,055	-	-
	Vacancy Savings	(190,115)	-	-
	<b>Total</b>	<b>1,354,668</b>	-	-
	Target (minus education)	1,405,873		
	Difference	(51,205)		
	<b>Education Total</b>	<b>1,319,834</b>	-	-
	Target (FY21 Budget)	1,290,356		
	Difference	29,478		
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<b>Air</b>	Pay	297,497	6,243,355	-
	Other Personal Svc	114,978	273,771	-
	Ops	213,389	921,285	-
	Vacancy Savings	(11,900)	-	-
	<b>Total</b>	<b>613,964</b>	<b>7,438,411</b>	-
	Target (FY21 Budget)	573,198	6,799,728	-
	Difference	40,766	638,683	-
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<b>Army</b>	Pay	-	4,915,702	-
	Other Personal Svc	-	247,387	-
	Ops	-	16,535,945	-
	Vacancy Savings	-	-	-
	<b>Total</b>	-	<b>21,699,034</b>	-
	Target (FY21 Budget)	-	43,690,489	-
	Difference	-	(21,991,455)	-
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<b>Bldg Maint</b>	Pay	450,223	-	-
	Other Personal Svc	370,360	-	-
	Ops	731,918	-	62,500
	Vacancy Savings	(18,009)	-	-
	<b>Total</b>	<b>1,534,492</b>	-	<b>62,500</b>
	Target (FY21 Budget)	1,527,079	-	62,500
	Difference	7,413	-	-
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<b>VA</b>	Pay	660,124	81,065	76,666
	Other Personal Svc	13,187	222	35,483
	Ops	150,654	18,713	51,200
	<b>Total</b>	<b>823,965</b>	<b>100,000</b>	<b>163,349</b>
	Target (FY21 Budget)	817,206	99,585	151,512
	Difference	6,759	415	11,837
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<b>FY2021 Budget as Passed:</b>		<b>5,613,712</b>	<b>50,589,802</b>	<b>214,012</b>
<b>FY2022 Target:</b>		<b>5,646,923</b>	<b>50,589,802</b>	<b>214,012</b>
<b>FY2022 Budget Request:</b>		<b>5,646,923</b>	<b>29,237,445</b>	<b>225,849</b>
<b>Difference between Budget Req &amp; FY21 As Passed</b>		<b>33,211</b>	<b>(21,352,357)</b>	<b>11,837</b>

### Summary of Significant Changes:

- Admin: Decrease in personal services is attributed to two vacant positions. \$20,000 is proposed for a new recruitment incentive program (Joint Enlistment Enhancement Program). \$29,478 is requested for an projected increase in Tuition Benefit costs during FY22.

- Air Services: Personal services will decrease in General Fund due to one program receiving an increased federal share beginning in FFY21. Federal Funds will increase for this reason in addition to increased salary costs and one added firefighter position.

- Army Services: Significant decrease in Third Party Contracts as the Army Mountain Warfare School project (27.5M) was budgeted for in FY21.

- Veterans Affairs: Increase to projected operating costs in FY22.

- Workers Compensation has been reallocated to the appropriate funds & appropriations based on more recent information provided to the Department (breakdown by job weight vs. salary).

### Add Backs/Deducts to GF:

Personal Service Changes	66,379
Vacancy Savings	(188,473)
Operating Expenses	134,143
Reallocate Workers Comp to Federal Funds	(28,316)
New Joint Enlistment Enhancement Program	20,000
Increase to Tuition Benefit Program	29,478
<b>Total GF Increases</b>	<b>33,211</b>

**Vermont National Guard Tuition Benefit Program**

College/ University	Academic Year 2019 -2020 Award Totals			Academic Year 2020 -2021 Totals			Academic Year 2021-2022 Totals			Academic Year 2022 - 2023 Totals			Academic Year 2023 - 2024 Totals		
	Actual Enrollees			Projected Enrollees			Projected Enrollees			Projected Enrollees			Projected Enrollees		
Vermont State Colleges (at NVU Rate)	Projected # of Students	Actual Tuition Amount	Total Cost	Projected # of Students	Actual Tuition Amount	Total Cost	Projected # of Students	Projected Tuition Amount	Total Cost	Projected # of Students	Projected Tuition Amount	Total Cost	Projected # of Students	Projected Tuition Amount	Total Cost
				4	\$8,694	\$34,776	6	\$8,868	\$53,207	7	\$9,045	\$63,317	7	\$9,226	\$64,583
				33	\$11,592	\$382,536	39	\$11,824	\$461,130	47	\$12,060	\$566,835	47	\$12,302	\$578,172
	33		\$258,284	37		\$417,312	45		\$514,337	54		\$630,152	54		\$642,755
CCV Enrollment Status	# of Students	Tuition Amount	Total Cost	# of Students	Tuition Amount	Total Cost	# of Students	Tuition Amount	Total Cost	# of Students	Tuition Amount	Total Cost	# of Students	Tuition Amount	Total Cost
				14	\$5,040	\$70,560	16	\$5,141	\$82,253	19	\$5,244	\$99,629	19	\$5,348	\$101,621
				10	\$8,400	\$84,000	12	\$8,568	\$102,816	14	\$8,739	\$122,351	14	\$8,914	\$124,798
	12		\$13,804	24		\$154,560	28		\$185,069	33		\$221,980	33		\$226,419
UVM Enrollment Status	# of Students	Tuition Amount	Total Cost	# of Students	Tuition Amount	Total Cost	# of Students	Tuition Amount	Total Cost	# of Students	Tuition Amount	Total Cost	# of Students	Tuition Amount	Total Cost
				8	\$12,294	\$98,352	9	\$12,540	\$112,859	10	\$12,791	\$127,907	10	\$13,046	\$130,465
				17	\$16,392	\$278,664	21	\$16,720	\$351,117	24	\$17,054	\$409,302	24	\$17,395	\$417,488
	9		\$86,298	25		\$377,016	30		\$463,976	34		\$537,208	34		\$547,953
Private College Enrollment Status	# of Students	Tuition Amount	Total Cost	# of Students	Tuition Amount	Total Cost	# of Students	Tuition Amount	Total Cost	# of Students	Tuition Amount	Total Cost	# of Students	Tuition Amount	Total Cost
				21	\$8,694	\$182,574	25	\$8,868	\$221,697	30	\$9,045	\$271,357	30	\$9,226	\$276,784
				40	\$11,592	\$463,680	47	\$11,824	\$555,720	56	\$12,060	\$675,378	56	\$12,302	\$688,885
	30		\$278,002	61		\$646,254	72		\$777,417	86		\$946,735	86		\$965,670
<b>TOTAL</b>	AY 19-20 # of Students	Total Cost		AY 20-21 # of Students	Total Cost		AY 21-22 # of Students	Total Cost		AY 22-23 # of Students	Total Cost		AY 23-24 # of Students	Total Cost	
	84	\$636,388		147	\$1,595,142		175	\$1,940,799		207	\$2,336,075		207	\$2,382,796	
	Totals to date, don't account for summer courses that start before June 30th.			78% of Tuition Benefit to account for FTA			78% of Tuition Benefit to account for FTA			78% of Tuition Benefit to account for FTA			78% of Tuition Benefit to account for FTA		
Tuition Benefit to account for FTA	Projected 147 students and \$1,426,718			\$1,244,211			\$1,513,823			\$1,822,138			\$1,858,581		
				Discount \$(190,185) for 2021 deployment during spring semester (Note 1)			Discount \$(193,989) for 2021 deployment during fall semester (Note 1)								
Tuition Benefit to account for deployment				\$1,054,026			\$1,319,834			\$1,822,138			\$1,858,581		

Note 1: Discount for deployment based on 40% of recipients being Army, and 78% of Army members projected to deploy during spring 2021 through fall 2021