

Committees on Appropriations
MILITARY DEPARTMENT TESTIMONY
Fiscal Year 2024
February 2023

Vermont National Guard FY2022 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 FY2022. 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 exited conversion on schedule at the end of 2021, making 2022 their first year as a fully operational F-35 Fighter Wing and the first in the Air National Guard.
 - In just three months from exiting conversion, they were tasked with a short notice deployment to Germany to support ongoing NATO Air Policing missions.
 - They deployed eight aircraft flown by the Vermont Air National Guard's 134th Expeditionary Fighter Squadron, along with more than 200 Airpersons to Spangdahlem Air Base, Germany.
 - Over the course of the three-month deployment, they flew more than 450 sorties totaling more than 2,000 flying hours. They were regularly joined on these flying missions by aircraft from other NATO countries and landed in a few of them for further integration, including Romania, Bulgaria, Estonia and North Macedonia, meeting with civilian and military leadership to highlight relations between the NATO members.
 - 81% of approximately 400 aircraft maintainers have completed advanced F-35 qualification training (5 level-Journeyman/7 level-Craftsmen)
 - More than 160 Airpersons successfully completed a 5-day Mission Support Group Exercise at Camp Johnson practicing mission essential tasks and performing ready airman and multi-capable airperson training resulting in a trained force prepared to function in a contested and deployed environment.
 - 33 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 wing's first female F-35 pilot arrived on station in September of 2022 and a second female pilot, who is a former Thunderbird pilot and F-35 instructor pilot, was hired in October 2022.

- For the past several years, the 158th Fighter Wing has received outstanding unit awards and the Wing was just notified from the efforts in 2021 they received the Meritorious Unit Award for participation in Retrograde Operations from Afghanistan, Operation ALLIES REFUGE and Operation ALLIES WELCOME.
 - The 158th Civil Engineer Squadron received the Col William Deneke ANG Outstanding Civil Engineer Unit Award, and the SMSgt Gerald J. Stryzak Award.
 - The Deneke Award winner is presented to the top Air National Guard civil engineer unit based upon installation and expeditionary engineering, emergency services, environmental leadership and community support.
 - The Stryzak Award is for the best Air Force Civil Engineer Explosive Ordnance Disposal Flight.

- The Wing Public Affairs team received the Air Force Director's Excellence Award for Innovation for their outstanding photo and video products documenting the historic F-35 Round Robin Low Approaches to assure Baltic Allies during the Wing's NATO deployment.
- In 2022 four airpersons from 158th Fighter Wing non-flying combat support sections returned from deployments in CENTRAL COMMAND and INDO-PACIFIC COMMAND. 16 airpersons remain deployed; 13 deployed in support of CENTCOM and the other 3 deployed in support of CYBERCOM.
- The Vermont Air National Guard Fire Department is the primary fire and emergency response unit at Burlington International Airport. The VTANG FD routinely provides fire and emergency response support to many neighboring communities at no cost. In the past year the Fire Department responded to 244 mutual aid emergencies and 107 airfield emergencies.

Army Guard:

- Recruiting: Hired 14 New recruiters effectively growing field production force to 28 recruiters and partnered with VT State Police and VT Game Wardens to conduct the first Green Mountain Guardians physical fitness challenge event with high schools from across the state. RRB accessed 8 New Americans in to the VTARNG and assisted with their expedited citizenship packets.
- Military Funeral Honors, during February of 2022 hosted a two-week course to train Soldiers in every detail of conducting proper honors to our deceased veterans. The course was attended by Soldiers from across the country. Over a dozen Soldiers met the stringent standards and graduated with a Level 2 certification.
 - The VT MFH team conducted over 400 separate honors events across not only Vermont, but also sections of Northern New York.
- 86 IBCT (MTN) welcomed over 1,000 Vermont Soldiers back from three separate mobilizations to Europe, Africa, and the Middle East. Our Soldiers conducted security and stability operations across 7 countries for a nearly year-long deployment. All units performed remarkably well, and some were recognized with the Army's Meritorious Unit Citation for their work during the evacuations in Afghanistan.
 - The 86 IBCT (MTN) deployed over 100 Soldiers in May 2022 for a three-week training exercise, Swift Response 2022, to our state partner North Macedonia. Swift Response 2022 was the largest ever military exercise in North Macedonia and was a combined effort of multiple countries (USA, UK, N. Macedonia, Italy, Montenegro) aimed at increasing security in the region and cooperation between partners in the region.
 - 2022 also highlighted efforts to prepare three of Vermont's aviation units for Federal mobilizations as well as our cyber unit, which departed in February 2023.
 - Three of our Companies conducted training at Camp Dodge, Iowa, the premier logistics training center in the nation for their two-week annual training. A total of over 100 Soldiers trained on maintenance operations, medical operations, and commodity distribution operations. This training greatly enhanced the capabilities of our Soldiers to conduct their federally assigned missions, but also prepared them well for future Domestic Operations inside the State of Vermont.

- Garrison Support Command:
 - The 40th Army Band completed 32 different missions (concerts, parades, ceremonies, funerals) for an audience count of 24,000 in FY-22.
 - Civil Support Team (CST) conducted 44 real world support missions, putting them in the top 20% of teams nationally in OPTEMPO, and conducted joint readiness training with the FBI. They received one of the highest External Evaluation Scores ever given to a CST by ARMY NORTH. In addition, the CST conducted 4 missions in support of Vermont's partner countries (2 in Vermont and 2 abroad), serving as the Defense Threat Reduction Agency (DTRA) evaluation team for both Senegalese and North Macedonian Weapons of Mass Destruction (WMD) teams.
 - Det 1 supported over 140,000 man-days of through put at Ethan Allen Training Site. Many of those were by out of state units.

- Regional Training Institute's new 30 million-dollar Army Mountain Warfare school building was completed, increasing the capacity of the schoolhouse to conduct Mountain Warfare training for US Army, US Marines, Federal Agencies, and foreign partners.

- Received \$38.7M in FY22/23 federal funding for Military Construction Projects; \$18M for Bennington Armory, \$16M for Biathlon Training Facility upgrades, \$4.7M Family Services Facility.

Joint:

- Within the Service Member Support Directorate, J-9, initiated the implementation of the Integrated Primary Prevention Team. The team's charter is to assist the commands in implementing and evaluating suicide, domestic, sexual, and workplace violence prevention efforts.

- On September 11th the first ever joint Vermont National Guard Open House was hosted at the 158th Fighter Wing, welcoming more than 6,000 military and civilian guests on base to showcase our airpersons, soldiers, and equipment.

- The State Counterdrug Team, in addition to having personnel imbedded in various agencies to provide analytical support, provided aerial support on a total of 9 missions (Aerial Observation – 7, Training to Law Enforcement – 1, Search and Rescue – 1).

- 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.

- Four Vermont National Guard member represented the United States as Biathletes in the 2022 Winter Olympics. They were SPC Sean Doherty, SPC Leif Nordgren, SGT Deedra Irwin and SPC Vaclav Cervenka. SGT Irwin placed overall 7th in the Women's 15K Biathlon individual race, which is the best individual result for a US Biathlete in Olympic history.

Domestic Operations / Support to Civil Authorities:

- More than 250 Soldiers and Air persons contributed to the multi-year state Covid-19 mission which concluded in the summer of 2022.
 - Our initial Covid-19 response included delivering more than 3 million meals, stood up a triage operation at UVMMC, worked at Covid testing facilities throughout the state and constructing a 400-bed alternate health facility in four days at a local exposition center.
 - During the response, VTNG members administered more than 80,000 vaccinations, distributed more than 13.6 million pieces of personal protective equipment, shipped more than 1.7 million test kits and participated in the contact tracing mission, notifying more than 13,000 Covid-19 positive close contacts.
- The VTARNG responded to a call for assistance in the National Capital Region in February 2022 in preparation for the expected Trucker Convoy.
- In December 2022, the VTARNG opened five armories for use as emergency warming centers in response to the severe weather event just before Christmas.

Task Force Avalanche:

In this image below, Soldiers depart from Kabul, Afghanistan on the last U.S. C-17 aircraft following withdrawal of Afghans as part of Kabul Airlift during “Operation Allies Refuge”. Linked below is an interview with the aircrew involved in the evacuation effort the VT Army National Guard participated in. The Lieutenant Colonel in the interview was the Aircraft Commander for the aircraft the Vermont team was on.

[Crew of last flight out of Afghanistan recounts 20-year mission](#)



TASK FORCE AVALANCHE, 3-172 Infantry (Mountain), August 27, 2021

Functions Performed by the Military 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 (VTNG). 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, Army Aviation Support Facility, and Vermont Air National Guard), 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 17 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 2023, the Military Department employs 167 personnel, 148 receive Federal Funding and only 17 are 100% State Funded.
10. During Federal Fiscal Year 2022, the VTNG employed approximately 902 full-time personnel and 2,915 part-time personnel, totaling \$147M in federal payroll. Total VTNG spending was \$290M federal dollars in pay, Operations & Maintenance, and Military Construction.

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

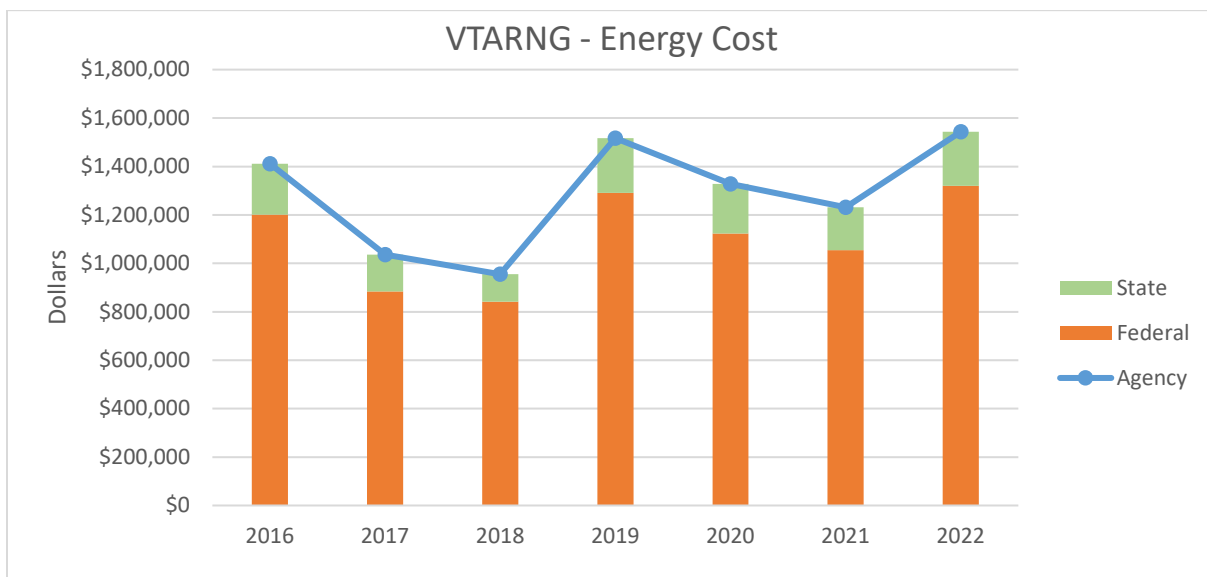
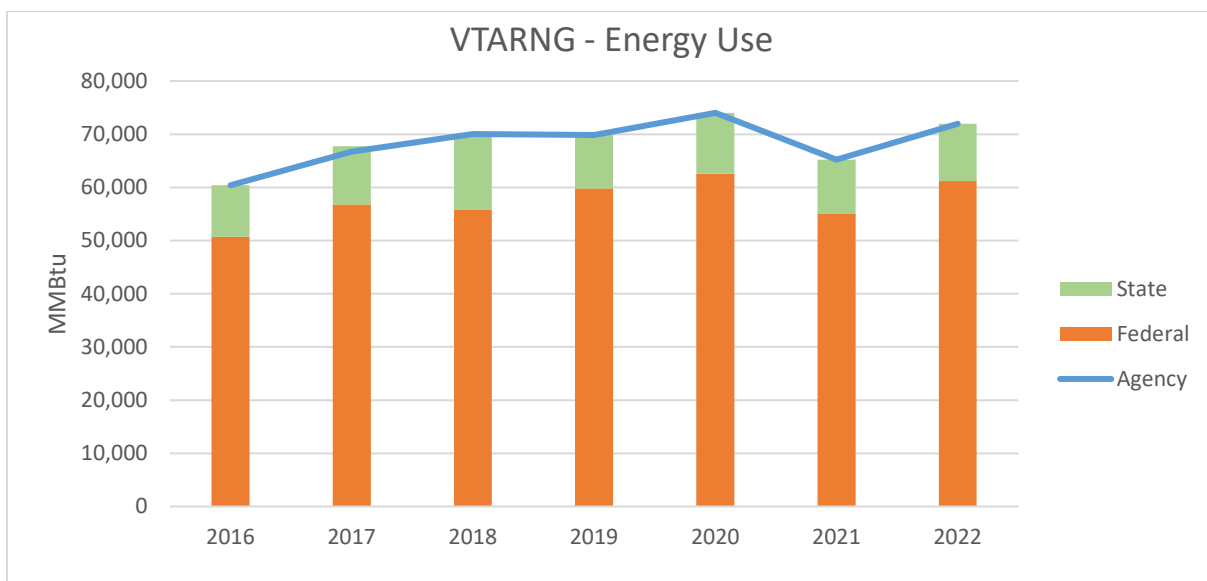
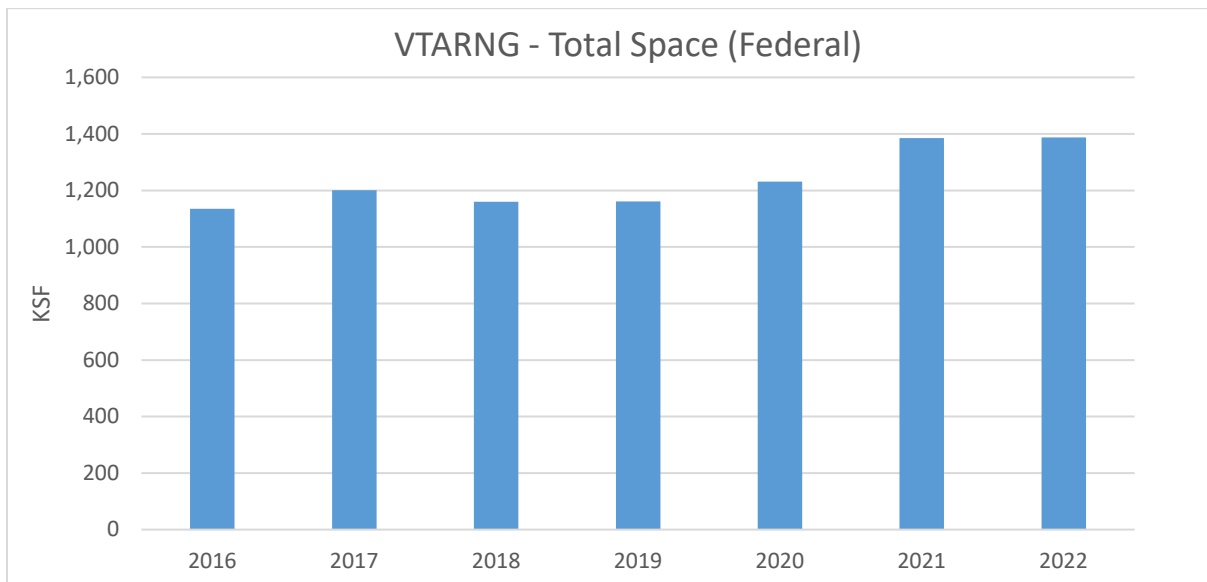
Progress towards accomplishing these goals is measured by the VTNG strategic planning office, based on performance standards established and assessed by Army and Air Guard leadership. To meet the TAG's objectives, we provide facilities, ranges and airfield readiness.

Performance Management Outcomes:

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

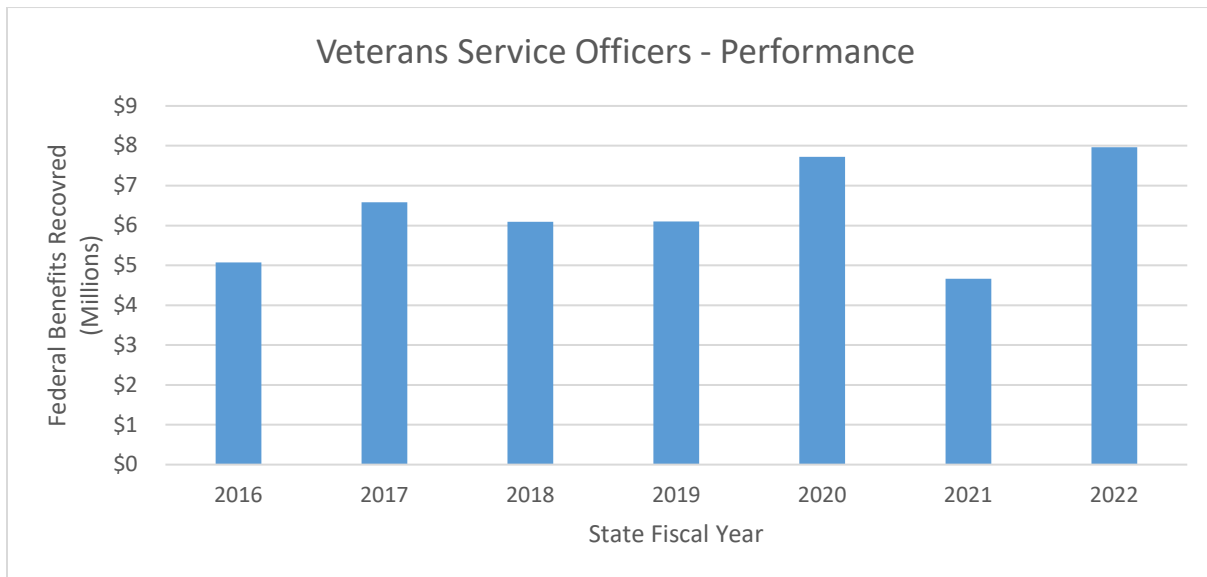
(1) Energy Management is an ongoing priority for the Vermont National Guard and the Military Department. The Department has gained nearly 300K square feet of Army facility space over the last seven years. Although the overall energy consumption has increased marginally, the state share of total energy consumption continues to remain around 2015-2016 levels. This is attributed to maximizing the federal match to upgrade heating systems to include geo-thermal,

wood chip, natural gas, upgrading electrical systems to incorporate solar power, and converting lighting to LED. Additionally, there have been many facilities 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 40,000 veterans currently living in Vermont and to advocate on their behalf regarding benefit claims to the federal government. They also conduct workshops for veterans and veterans' groups to connect them to available resources. Salaries/benefits for the 4 VSO positions total approximately \$360K 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 FY22 was 574 claims, and they helped veterans recover over \$7.9 Million in federal benefits. This generates a return on investment of \$22 of Federal benefits for every \$1 of State funding which pays for the VSO salaries/benefits.

As discussed above, the Military Department is seeking funding for two additional VSO positions to support the increased volume of claims we are already experiencing as a result of the PACT Act. As Veterans needs for services continue to grow, 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 of Soldiers and Airmen into the Vermont National Guard. Eligible participants receive an inventive payment of \$500-\$1,000 once their referral enlists into the VTNG and ships to initial entry training. There have been 76 total enlistments through this program, 28 for Army and 48 for Air, for a total General Fund cost of \$59K since FY21.

Military Department Program Measures

Program Name	Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Veterans Benefit Claims	Number of claims made by Veterans for Benefits	How Much?	SFY	1008	969	593	687	505
Veterans Benefit Claims	Benefits recovered for Veterans from the Federal Government	How Much?	SFY	\$5,731,121	\$6,089,477	\$7,722,840	\$4,660,822	\$7,967,217
Energy Management	Number of BTUs (millions) per year	How Much?	SFY	70,033	69,851	74,025	65,240	71,951
Energy Management	Number of Square Feet to be supported	How Much?	SFY	1,160,000	1,161,000	1,231,000	1,385,000	1,387,000
Energy Management	BTU's per Square Foot per year	How Much?	SFY	60,373	60,165	60,134	47,104	51,875
Joint Enlistment Enhancement Program	Enlistments to the VTNG resulting in referral contract	How Much?	SFY				10	40

Federal Funding:

Federal funding is provided to the Military Department through Master Cooperative Agreements with the National Guard Bureau to accomplish the various programs mentioned above. Many of these programs are funded with 100% federal dollars, while others such as the Air and Army facilities programs are funded with a combination of state and federal dollars.

Total Military Department expenditures in FY22 were \$52M: \$45M of Federal Funds, \$5M General Funds, \$313K Special Funds, \$1.5M Capital Construction, and \$193K in support of VTNG COVID response efforts. Spending on military operations alone totaled \$49M, of which \$45M was federally reimbursable, leaving the state with \$3.5M or about 7% of the total cost. This represents \$13.30 of federal reimbursement for every \$1 of General Funds spent.

The department continues to see a rise in overall federal spending for ongoing design and construction efforts for several Major Military Construction projects, including the Army Mountain Warfare School in Jericho, VT and a new readiness center in Bennington, VT. Spending for these projects totaled nearly \$19M of Federal Funds in FY22.

Single Audit

The Military Department received a single audit of the Master Cooperative Agreements program for FY 2021 which resulted in no findings.

Grants:

Several grants are administered by the Military Department through legislative language:

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

In FY22, VSAC executed \$760K under the Tuition Benefit program. Effective for the current academic year, scholarships are now available to students completing second bachelor's degrees, master's degrees, and certificate programs. Of the 74 participants this academic year, there are 4 students utilizing this benefit for master's degree programs, 2 for second bachelor's programs, and 4 for certificate programs.

- Under E.219 - In the Veterans Affairs division, Fiscal Year 2024 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.
- Under B.1100 (a)(9) – One-time General Fund Appropriations:
 - \$10,000 for granting to the USS Vermont Support Group, a non-profit organization supporting military members serving on the USS Vermont (SSN 792) and their families.
 - \$10,000 for granting to North Country Honor Flight, an organization that sponsors an escorted trip for veterans to visit the various war memorials on the National Mall, to cover the expenses of ten Vermont resident attendees.

Summary of Key FY 2024 Issues and Highlights:

The Military Department FY24 budget represents an overall increase from FY23 of 3% with only two exceptions:

(1) Effective in Fiscal Year 2023, the Military Department has been recognized as an agency as opposed to a large department, resulting in salary increases for two positions within the Administration appropriation. Reflected in Attachment B. of the budget request is a line-item increase of \$50,777, representing the cost above and beyond a standard 3% increase for those positions.

(2) Within the Office of Veterans Affairs are four Veterans Service Officer (VSO) positions. VSO's help coordinate Veterans benefits through outreach and assistance with completing various benefit applications. The Department has historically held three VSO positions and was fortunate to have gained the fourth position in FY23 to help address the workload and growing backlog of claims. This team recovers anywhere from \$4M to \$8M of new Federal benefits for Vermont veterans on an annual basis.

In 2022, US Congress passed a new law in support of veterans who were exposed to toxic substances during military service. The Honoring our Promise to Address Comprehensive Toxics Act of 2022 (PACT Act) significantly expands health benefits to veterans exposed to burn pits, Agent Orange and other toxic substances. With the passing of this law, the Department anticipates a rise in claims through the Office of Veterans affairs as Vermont veterans and their survivors apply for federal benefits.

Included in the Governor's Recommended Budget for FY24 is funding for two additional Veteran Service Officer positions totaling \$171,610. Funding for these positions is essential for the State to provide the required service in support of Vermont veterans and their survivors. These positions have been reallocated from other vacant positions within the Military Department's existing position pool and are ready to be recruited should funding be made available.

The department anticipates that some federal funding will flow into the state within the next fiscal year to support the Veteran Service Officer program following the enactment of the PACT Act. It is not currently clear the timeline or amount of funding that can be expected, but we will continue to seek guidance as it becomes available.

Wages and benefits for the Military Department are budgeted at a total of \$15.8M for FY2024, of which the State's share is \$2.6M; \$1.7M of General Fund is dedicated to military operations and \$940K to Veterans Affairs. 148 of the department's 167 positions receive varying levels of Federal Funding averaging at about 94%. 17 positions are 100% State Funded; 7 are dedicated to military operations and the other 10 to the Office of Veteran's Affairs. 1 position is fully funded through the Vermont Veterans Cemetery Special Funds.

Operating costs continue to rise across the board as much of our General Fund appropriation supports utilities and maintenance of military facilities. In addition to rising inflation, more stringent "Buy American" requirement will further increase the cost of projects utilizing federal and state dollars.

Budget Development Form:

In FY24 the Military Department's total budget increased \$403,662 or 6.7% from FY2023.

The Administration realized overall General Fund increases of 5.6%, made up of pay and benefit increases for 7 state funded positions and increases to Internal Service Funds (ISFs), which are nearly all housed within the Administration appropriation. Apart from Workers Compensation, ISFs are considered overhead costs and are not allocable to the Master Cooperative Agreement, making them ineligible for federal reimbursement. Also in this appropriation is funding for the Vermont National Guard Tuition Benefit Program, for which \$1.3M is requested in FY24, level to the FY23 budget request.

Air Services General Funds will support 20-25% of the Facilities Operations & Maintenance (O&M) Program at the VTANG Fighter Wing and 25% of the VTANG Environmental Program. General Funds increase by 4.6% for pay and benefit costs for 18 positions as well as increased operating costs. Changes in personnel costs include regular pay and benefit increases as well as a savings of \$7,500 due to the elimination of a part-time temporary administrative position. Federal Funds support 75-80% of the Facilities O&M Program, 75% of the Environmental Program and 100% of the Security, Fire Protection and STARBASE programs. Federal Funds will increase in line with GF as personnel and operating costs rise. The department took on a new 100% federally reimbursable program in FY23 for Sustainment, Restoration and Modernization of VTANG facilities, resulting in a large increase to other personal services.

The Army Services appropriation funds several Army National Guard Programs including Facilities O&M, Environmental, Training, Security and more. The majority of Army programs are 100% federally funded, with the exception of Facilities O&M which ranges from 50-75-100% federally funded depending on the facility. State match for this program can be found in the Building Maintenance appropriation. Federal funding will remain elevated in the coming years due to anticipated awards for Military Construction projects. In FY24 the department expects to award construction contracts for a new Family Services Center at Camp Johnson (\$4.7M), improvements to the Biathlon at the Ethan Allen Training Site (\$16M), as well as several other design projects totaling around \$7.5M. These projects will be 100% Federally funded through Military Construction Cooperative Agreements.

Building Maintenance provides the state share of the facilities program under the Army Services appropriation, including 50% of all maintenance and operating expenses for State Armories. There is a minimal increase for pay and benefits for 19 full time positions, as several retirements by long-term staff have created some savings for FY24. Operational costs rise to support increased cost of utilities, fuel, and overall rising cost of inflation.

The Veterans Affairs appropriation funds 13 full time employees at the Office of Veterans affairs and Veterans Memorial Cemetery. 10 positions are 100% General Fund, including the 2 additional Veteran Service Officer positions requested in this budget (\$171,610). Veterans Affairs has also experienced several retirements by long-term employees recently, creating a significant savings in pay and benefits in FY24 and providing some offset to the cost of the additional VSO positions. Operating costs include Fee for Space for the Office of Veterans Affairs, travel and training for staff, and several grants mentioned in the section below.

Included in this appropriation is the Special Cemetery Fund for maintenance and operation of the Vermont Veterans Memorial Cemetery. Funding is provided by the Department of Veterans Affairs for internments at the cemetery. Lastly, federal dollars fund payroll and expenses for an Educational Officer position, who audits compliance with the Post 9/11 GI bill at colleges and universities in Vermont.

Fiscal Year 2024 Budget Development Form - Military Department

	General \$\$	Special \$\$	Federal \$\$	Total \$\$
Approp #1 Administration 2150010000 : FY 2023 Approp	2,864,350	0	0	2,864,350
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)				0
FY 2023 Other Changes	0	0	0	0
Total Approp. After FY 2023 Other Changes	2,864,350	0	0	2,864,350
Salary & Benefits	8,384			8,384
Retirement Increase from 25.5% to 26.7%	6,588			6,588
Change in Vacancy Savings	9,121			9,121
Increase for two exempt positions effective 7/1/22	50,777			50,777
Decreased Other Personal Services	(4,505)			(4,505)
Increased Operational Costs, including leased vehicle for Adjutant General & firearm & ammo purchase for Force Protection Officers	13,940			13,940
Vermont National Guard Tuition Benefit Program (no change)	0			0
Change in Internal Service Funds	76,402			76,402
Subtotal of Increases/Decreases	160,707	0	0	160,707
FY 2024 Governor Recommend	3,025,057	0	0	3,025,057
Approp #2 Air Service Contracts 2150020000: FY 2023 Approp	636,623	0	8,545,435	9,182,058
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)				0
FY 2023 Other Changes	0	0	0	0
Total Approp. After FY 2023 Other Changes	636,623	0	8,545,435	9,182,058
Salary & Benefits	12,724		207,829	220,553
Retirement Increase from 25.5% to 26.7%	2,508		39,387	41,895
Removal of State Funded, Part-Time Temporary Position	(7,500)		0	(7,500)
Other Personal Services	4,830		884,743	889,573
Increased Operating Expenses	16,760		178,550	195,310
Change in Internal Service Funds	(23)		(1,311)	(1,334)
Subtotal of Increases/Decreases	29,299	0	1,309,198	1,338,497
FY 2024 Governor Recommend	665,922	0	9,854,633	10,520,555
Approp #3 Army Service Contracts 2150030000: FY 2023 Approp	0	0	48,247,558	48,247,558
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)				0
FY 2023 Other Changes	0	0	0	0
Total Approp. After FY 2023 Other Changes	0	0	48,247,558	48,247,558
Salary & Benefits (incl. 5 new federally funded positions)			837,081	837,081
Retirement Increase from 25.5% to 26.7%			45,177	45,177
Decreased Other Personal Services (reduced Major Military Construction)			(363,000)	(363,000)
Increased Operating Expenses			240,938	240,938
Change in Internal Service Funds			82	82
Subtotal of Increases/Decreases	0	0	760,278	760,278
FY 2024 Governor Recommend	0	0	49,007,836	49,007,836
Approp #4 Building Maintenance 2150040000: FY 2023 Approp	1,587,079	62,500	0	1,649,579
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)				0
FY 2023 Other Changes	0	0	0	0
Total Approp. After FY 2023 Other Changes	1,587,079	62,500	0	1,649,579
Salary & Benefits	8,247			8,247
Retirement Increase from 25.5% to 26.7%	3,727			3,727
Change in Vacancy Savings	(10,121)			(10,121)
Change in Personal Services	7,744			7,744
Change in Operating Expenses	68,520			68,520
Change in Internal Service Funds	(815)			(815)
Subtotal of Increases/Decreases	77,302	0	0	77,302
FY 2024 Governor Recommend	1,664,381	62,500	0	1,726,881
Approp #5 Veterans Affairs 2150050000: FY 2023 Approp	956,280	162,675	100,000	1,218,955
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)				0
FY 2023 Other Changes	0	0	0	0
Total Approp. After FY 2023 Other Changes	956,280	162,675	100,000	1,218,955
Salary & Benefits	(33,886)	10,623	5,863	(17,400)
Retirement Increase from 25.5% to 26.7%	6,983	623	726	8,332
Other Personal Services	(5,000)	24,200		19,200
Decreased Operating Expenses	(6,600)	43,841	374	37,615
Change in Internal Service Funds	3,247	(20)	(1,063)	2,164
Two new Veteran Service Officer Positions	171,610			171,610
Subtotal of Increases/Decreases	136,354	79,267	5,900	221,521
FY 2024 Governor Recommend	1,092,634	241,942	105,900	1,440,476
Military Department FY 2023 Appropriation	6,044,332	225,175	56,892,993	63,162,500
Reductions and Other Changes	0	0	0	0
FY 2023 Total After Other Changes	6,044,332	225,175	56,892,993	63,162,500
TOTAL INCREASES/DECREASES	403,662	79,267	2,075,376	2,558,305
Military Department FY 2024 Governor Recommend	6,447,994	304,442	58,968,369	65,720,805

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State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - Administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	574,531	175,619	175,619	173,934	(1,685)	-1.0%
Exempt	500010	0	416,811	416,811	473,470	56,659	13.6%
Overtime	500060	4,105	500	500	0	(500)	-100.0%
Vacancy Turnover Savings	508000	0	(19,428)	(19,428)	(10,307)	9,121	-46.9%
Total: Salaries and Wages		578,636	573,502	573,502	637,097	63,595	11.1%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	43,488	13,434	13,434	13,306	(128)	-1.0%
FICA - Exempt	501010	0	31,885	31,885	35,050	3,165	9.9%
Health Ins - Classified Empl	501500	61,733	27,710	27,710	30,920	3,210	11.6%
Health Ins - Exempt	501510	0	54,065	54,065	38,650	(15,415)	-28.5%
Retirement - Classified Empl	502000	142,830	44,783	44,783	46,440	1,657	3.7%
Retirement - Exempt	502010	0	93,285	93,285	111,706	18,421	19.7%
Dental - Classified Employees	502500	4,792	2,559	2,559	2,559	0	0.0%
Dental - Exempt	502510	0	3,412	3,412	3,412	0	0.0%
Life Ins - Classified Empl	503000	2,281	519	519	487	(32)	-6.2%
Life Ins - Exempt	503010	0	2,088	2,088	1,879	(209)	-10.0%
LTD - Classified Employees	503500	649	73	73	77	4	5.5%

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Organization: 2150010000 - Military - Administration

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
LTD - Exempt	503510	0	701	701	796	95	13.6%
EAP - Classified Empl	504000	223	99	99	102	3	3.0%
EAP - Exempt	504010	0	132	132	136	4	3.0%
Workers Comp - Ins Premium	505200	746	648	648	643	(5)	-0.8%
Unemployment Compensation	505500	362	0	0	0	0	0.0%
Total: Fringe Benefits		257,103	275,393	275,393	286,163	10,770	3.9%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
IT Contracts - IT Management	507569	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	(8,852)	39,000	39,000	35,000	(4,000)	-10.3%
Recording & Other Fees	507620	0	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		-8,852	39,000	39,000	35,000	(4,000)	-10.3%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
PerDiem and Other Personal Services							
Description	Code						
Catamount Health Assessment	505700	960	0	0	0	0	0.0%
Transcripts	506220	0	0	0	0	0	0.0%

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PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Total: PerDiem and Other Personal Services		960	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		827,846	887,895	887,895	958,260	70,365	7.9%

Budget Object Group: 2. OPERATING

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Equipment	522400	0	500	500	0	(500)	-100.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	1,000	1,000	0	(1,000)	-100.0%
Total: Equipment		0	1,500	1,500	0	(1,500)	-100.0%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Communications	516600	2,680	4,032	4,032	4,079	47	1.2%
ADS VOIP Expense	516605	0	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	52,420	46,340	46,340	66,000	19,660	42.4%
It Intsvccost-Vision/Isdassess	516671	145,924	142,453	142,453	167,406	24,953	17.5%

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Organization: 2150010000 - Military - Administration

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
ADS Allocation Exp.	516685	195,880	190,522	190,522	202,163	11,641	6.1%
Software as a Service	519085	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	1,677	4,000	4,000	1,000	(3,000)	-75.0%
Hardware - Desktop & Laptop Pc	522216	0	4,000	4,000	1,000	(3,000)	-75.0%
Hw - Printers,Copiers,Scanners	522217	0	500	500	0	(500)	-100.0%
Hardware - Voice Network	522277	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		398,580	391,847	391,847	441,648	49,801	12.7%

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Single Audit Allocation	523620	13,294	13,132	13,132	14,929	1,797	13.7%
Claims/Small Claims	523840	0	0	0	0	0	0.0%
Fleet	524544	0	0	0	9,648	9,648	100.0%
Late Interest Charge	551060	3	0	0	0	0	0.0%
Total: Other Operating Expenses		13,297	13,132	13,132	24,577	11,445	87.2%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	40	0	0	0	0	0.0%

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Organization: 2150010000 - Military - Administration

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental - Auto	514550	74,128	0	0	0	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	2,250	0	0	0	0	0.0%
Rental - Other	515000	6,394	0	0	0	0	0.0%
Total: Other Rental		82,811	0	0	0	0	0.0%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Insurance - General Liability	516010	46,208	67,159	67,159	68,013	854	1.3%
Dues	516500	0	100	100	0	(100)	-100.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Giveaways	516871	769	0	0	0	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	230	0	0	0	0	0.0%
Postage	517200	15	100	100	100	0	0.0%
Freight & Express Mail	517300	12	1,000	1,000	100	(900)	-90.0%
Catering-Meals-Cost	517410	18,495	1,000	1,000	1,000	0	0.0%
Outside Conf, Meetings, Etc	517500	0	100	100	0	(100)	-100.0%
Other Purchased Services	519000	238	0	0	0	0	0.0%
Human Resources Services	519006	147,420	148,338	148,338	165,835	17,497	11.8%
Administrative Service Charge	519010	0	0	0	0	0	0.0%
Laundry Service	519015	0	0	0	0	0	0.0%

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Organization: 2150010000 - Military - Administration

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Total: Other Purchased Services		213,386	217,797	217,797	235,048	17,251	7.9%

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Water/Sewer	510000	129	0	0	0	0	0.0%
Disposal	510200	0	0	0	0	0	0.0%
Custodial	510400	1,608	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	680	0	0	0	0	0.0%
Plumbing & Heating Systems	512010	0	0	0	0	0	0.0%
Total: Property and Maintenance		2,417	0	0	0	0	0.0%

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	23,495	23,495	100.0%
Fee-For-Space Charge	515010	24,455	23,495	23,495	0	(23,495)	-100.0%
Total: Property Rental		24,455	23,495	23,495	23,495	0	0.0%

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Organization: 2150010000 - Military - Administration

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	53	500	500	100	(400)	-80.0%
Vehicle & Equip Supplies&Fuel	520100	56	0	0	0	0	0.0%
Gasoline	520110	4,119	0	0	1,000	1,000	100.0%
Diesel	520120	3,575	0	0	0	0	0.0%
Building Maintenance Supplies	520200	36	0	0	0	0	0.0%
Plumbing, Heating & Vent	520210	10	0	0	0	0	0.0%
Heating & Ventilation	520211	0	0	0	0	0	0.0%
Electrical Supplies	520230	2,006	0	0	0	0	0.0%
Other General Supplies	520500	8,754	0	0	2,000	2,000	100.0%
Ammunition, New, All Types	520501	242	800	800	8,500	7,700	962.5%
Cloth & Clothing	520520	134	0	0	0	0	0.0%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Electronic	520550	0	500	500	0	(500)	-100.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Recognition/Awards	520600	2,070	1,000	1,000	2,000	1,000	100.0%
Food	520700	549	0	0	500	500	100.0%
Other Food Staples	520709	0	0	0	0	0	0.0%
Water	520712	(10)	50	50	20	(30)	-60.0%
Heating Oil #2 - Uncut	521220	0	0	0	0	0	0.0%
Propane Gas	521320	(1,623)	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	100	100	0	(100)	-100.0%
Subscriptions	521510	75	0	0	75	75	100.0%
Household, Facility&Lab Suppl	521800	0	1,000	1,000	0	(1,000)	-100.0%
Medical and Lab Supplies	521810	0	0	0	1,800	1,800	100.0%
Oxygen	521813	0	0	0	0	0	0.0%
Dental Supplies	521815	0	0	0	0	0	0.0%
Linens	521852	42	0	0	0	0	0.0%

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Organization: 2150010000 - Military - Administration

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Total: Supplies		20,088	3,950	3,950	15,995	12,045	304.9%

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	278	100	100	0	(100)	-100.0%
Travel-Inst-Other Transp-Emp	518010	32,208	100	100	0	(100)	-100.0%
Travel-Inst-Meals-Emp	518020	0	100	100	0	(100)	-100.0%
Travel-Inst-Incidentals-Emp	518040	5	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	100	100	0	(100)	-100.0%
Travel-Outst-Other Transp-Emp	518510	5,199	2,000	2,000	2,500	500	25.0%
Travel-Outst-Meals-Emp	518520	611	500	500	1,500	1,000	200.0%
Travel-Outst-Lodging-Emp	518530	1,469	2,000	2,000	2,200	200	10.0%
Travel-Outst-Incidentals-Emp	518540	81	0	0	0	0	0.0%
Total: Travel		39,851	4,900	4,900	6,200	1,300	26.5%

Total: 2. OPERATING		794,886	656,621	656,621	746,963	90,342	13.8%
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Budget Object Group: 3. GRANTS

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - Administration

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Gr, Awards, Scholarships&Loans	550200	0	1,319,834	1,319,834	1,319,834	0	0.0%
Grants	550220	584,290	0	0	0	0	0.0%
Total: Grants Rollup		584,290	1,319,834	1,319,834	1,319,834	0	0.0%
Total: 3. GRANTS		584,290	1,319,834	1,319,834	1,319,834	0	0.0%
Total Expenditures		2,207,023	2,864,350	2,864,350	3,025,057	160,707	5.6%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 2150020000 - Military - Air Service Contract

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	3,767,975	4,328,996	4,328,996	4,445,670	116,674	2.7%
Overtime	500060	381,678	5,000	5,000	380,000	375,000	7,500.0%
Shift Differential	500070	19,809	15,000	15,000	20,000	5,000	33.3%
Vacancy Turnover Savings	508000	0	(12,569)	(12,569)	(12,569)	0	0.0%
Total: Salaries and Wages		4,169,463	4,336,427	4,336,427	4,833,101	496,674	11.5%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	305,140	331,164	331,164	340,098	8,934	2.7%
Health Ins - Classified Empl	501500	742,082	973,452	973,452	1,051,597	78,145	8.0%
Retirement - Classified Empl	502000	1,007,730	1,082,038	1,082,038	1,175,541	93,503	8.6%
Dental - Classified Employees	502500	47,985	51,180	51,180	61,416	10,236	20.0%
Life Ins - Classified Empl	503000	16,129	16,072	16,072	19,827	3,755	23.4%
LTD - Classified Employees	503500	0	689	689	707	18	2.6%
EAP - Classified Empl	504000	2,231	2,376	2,376	2,551	175	7.4%
Employee Tuition Costs	504530	1,975	1,000	1,000	1,000	0	0.0%
Workers Comp - Ins Premium	505200	190,349	182,871	182,871	181,343	(1,528)	-0.8%
Unemployment Compensation	505500	0	1,000	1,000	1,000	0	0.0%
Total: Fringe Benefits		2,313,620	2,641,842	2,641,842	2,835,080	193,238	7.3%

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Organization: 2150020000 - Military - Air Service Contract

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 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	4,080	5,020	5,020	5,200	180	3.6%
Contr&3Rd Pty-Physical Health	507500	0	5,000	5,000	5,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	150,699	666,000	666,000	1,175,000	509,000	76.4%
Recording & Other Fees	507620	7,803	8,000	8,000	7,843	(157)	-2.0%
Total: Contracted and 3rd Party Service		162,583	684,020	684,020	1,193,043	509,023	74.4%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catamount Health Assessment	505700	4,601	1,500	1,500	1,050	(450)	-30.0%
Other Pers Serv	506200	0	317,458	317,458	261,966	(55,492)	-17.5%
Total: PerDiem and Other Personal Services		4,601	318,958	318,958	263,016	(55,942)	-17.5%
Total: 1. PERSONAL SERVICES		6,650,266	7,981,247	7,981,247	9,124,240	1,142,993	14.3%

Budget Object Group: 2. OPERATING

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 2150020000 - Military - Air Service Contract

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Maintenance Equipment	522300	0	5,000	5,000	5,000	0	0.0%
Other Equipment	522400	20,051	7,500	7,500	5,000	(2,500)	-33.3%
Educational Equipment	522420	13,390	0	0	10,000	10,000	100.0%
Safety Supplies & Equipment	522440	5,548	0	0	5,100	5,100	100.0%
Vehicles	522600	0	0	0	0	0	0.0%
Art	522650	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		38,989	12,500	12,500	25,100	12,600	100.8%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Communications	516600	3,281	6,740	6,740	6,800	60	0.9%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	1,894	0	0	2,000	2,000	100.0%
Hw - Computer Peripherals	522201	35,970	10,000	10,000	10,000	0	0.0%
Hardware - Desktop & Laptop Pc	522216	10,147	10,000	10,000	20,000	10,000	100.0%
Hw - Printers,Copiers,Scanners	522217	4,368	10,000	10,000	5,000	(5,000)	-50.0%
Hardware - Storage	522276	0	0	0	0	0	0.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Software-Security	522288	0	0	0	0	0	0.0%
Communications Equipment	522430	1,698	0	0	1,500	1,500	100.0%
Total: IT/Telecom Services and Equipment		57,358	36,740	36,740	45,300	8,560	23.3%

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Organization: 2150020000 - Military - Air Service Contract

IT Repair and Maintenance Services			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rep&Maint-Telecom&Ntwrkhw	513006	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		0	0	0	0	0	0.0%

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Single Audit Allocation	523620	1,667	1,421	1,421	1,615	194	13.7%
Claims/Small Claims	523840	480	0	0	0	0	0.0%
Cost of Freight	525160	238	0	0	0	0	0.0%
Total: Other Operating Expenses		2,385	1,421	1,421	1,615	194	13.7%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	2,500	2,500	0	(2,500)	-100.0%
Rental - Auto	514550	3,463	0	0	4,050	4,050	100.0%
Rental - Other	515000	295	0	0	0	0	0.0%
Total: Other Rental		3,758	2,500	2,500	4,050	1,550	62.0%

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Organization: 2150020000 - Military - Air Service Contract

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Licenses	516550	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	1,595	0	0	1,500	1,500	100.0%
Printing and Binding	517000	7,083	0	0	7,000	7,000	100.0%
Photocopying	517020	0	0	0	0	0	0.0%
Training - Info Tech	517110	67	0	0	0	0	0.0%
Empl Train & Background Checks	517120	28,689	15,000	15,000	25,000	10,000	66.7%
Postage	517200	112	300	300	200	(100)	-33.3%
Freight & Express Mail	517300	240	0	0	200	200	100.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	5,000	5,000	0	(5,000)	-100.0%
Total: Other Purchased Services		37,785	20,300	20,300	33,900	13,600	67.0%

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Water/Sewer	510000	39,752	50,000	50,000	45,000	(5,000)	-10.0%
Disposal	510200	28,655	25,000	25,000	29,000	4,000	16.0%
Rubbish Removal	510210	0	3,000	3,000	0	(3,000)	-100.0%
Recycling	510220	0	2,500	2,500	0	(2,500)	-100.0%
Custodial	510400	55,550	500	500	55,550	55,050	11,010.0%
Lawn Maintenance	510520	0	2,500	2,500	0	(2,500)	-100.0%
Repair & Maint - Buildings	512000	2,280	10,000	10,000	10,000	0	0.0%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 2150020000 - Military - Air Service Contract

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Plumbing & Heating Systems	512010	42,177	6,500	6,500	42,000	35,500	546.2%
Rep & Maint - Motor Vehicles	512300	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	9,752	0	0	0	0	0.0%
Total: Property and Maintenance		178,165	100,000	100,000	181,550	81,550	81.5%

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	14,374	15,000	15,000	15,000	0	0.0%
Stationary & Envelopes	520015	0	0	0	0	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	4,384	11,000	11,000	8,500	(2,500)	-22.7%
Snow Plow Parts	520101	2,680	7,500	7,500	7,500	0	0.0%
Tires	520105	0	2,500	2,500	2,500	0	0.0%
Gasoline	520110	251	150	150	0	(150)	-100.0%
Diesel	520120	135	0	0	0	0	0.0%
Building Maintenance Supplies	520200	6,877	17,500	17,500	10,000	(7,500)	-42.9%
Plumbing, Heating & Vent	520210	141	1,500	1,500	1,500	0	0.0%
Heating & Ventilation	520211	0	500	500	500	0	0.0%
Small Tools	520220	0	5,000	5,000	2,500	(2,500)	-50.0%
Electrical Supplies	520230	2,386	5,000	5,000	5,000	0	0.0%
Other General Supplies	520500	16,660	15,000	15,000	17,000	2,000	13.3%
It & Data Processing Supplies	520510	94	0	0	0	0	0.0%
Cloth & Clothing	520520	26,422	22,500	22,500	30,300	7,800	34.7%
Work Boots & Shoes	520521	2,345	500	500	2,600	2,100	420.0%

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Organization: 2150020000 - Military - Air Service Contract

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Educational Supplies	520540	16,995	5,500	5,500	20,000	14,500	263.6%
Electronic	520550	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	13,943	5,000	5,000	14,500	9,500	190.0%
Food	520700	0	0	0	0	0	0.0%
Natural Gas	521000	235,436	175,000	175,000	275,000	100,000	57.1%
Electricity	521100	572,672	650,000	650,000	600,000	(50,000)	-7.7%
Books&Periodicals-Library/Educ	521500	0	10,500	10,500	5,200	(5,300)	-50.5%
Subscriptions	521510	60	0	0	0	0	0.0%
Road Supplies and Materials	521600	15,100	30,000	30,000	20,000	(10,000)	-33.3%
Household, Facility&Lab Suppl	521800	34,454	25,000	25,000	35,000	10,000	40.0%
Medical and Lab Supplies	521810	8,925	0	0	1,000	1,000	100.0%
Paper Products	521820	0	500	500	0	(500)	-100.0%
Total: Supplies		974,336	1,005,150	1,005,150	1,073,600	68,450	6.8%

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	1,000	1,000	0	(1,000)	-100.0%
Travel-Inst-Auto Mileage-Emp	518000	3,075	2,000	2,000	3,000	1,000	50.0%
Travel-Inst-Other Transp-Emp	518010	196	500	500	0	(500)	-100.0%
Travel-Inst-Meals-Emp	518020	15	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	63	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	500	500	500	0	0.0%

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Organization: 2150020000 - Military - Air Service Contract

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Outst-Other Trans-Emp	518510	12,748	10,500	10,500	12,700	2,200	21.0%
Travel-Outst-Meals-Emp	518520	3,533	2,100	2,100	4,200	2,100	100.0%
Travel-Outst-Lodging-Emp	518530	10,701	5,500	5,500	10,600	5,100	92.7%
Travel-Outst-Incidentals-Emp	518540	196	100	100	200	100	100.0%
Total: Travel		30,527	22,200	22,200	31,200	9,000	40.5%
Total: 2. OPERATING		1,323,302	1,200,811	1,200,811	1,396,315	195,504	16.3%
Total Expenditures		7,973,568	9,182,058	9,182,058	10,520,555	1,338,497	14.6%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - Army Service Contract

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	3,289,631	3,407,722	3,407,722	3,764,826	357,104	10.5%
Overtime	500060	146,864	100,000	100,000	130,000	30,000	30.0%
Shift Differential	500070	32,515	35,000	35,000	35,000	0	0.0%
Total: Salaries and Wages		3,469,009	3,542,722	3,542,722	3,929,826	387,104	10.9%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	255,343	260,690	260,690	288,013	27,323	10.5%
Health Ins - Classified Empl	501500	625,174	738,010	738,010	1,085,311	347,301	47.1%
Retirement - Classified Empl	502000	829,995	868,966	868,966	1,005,208	136,242	15.7%
Dental - Classified Employees	502500	36,803	44,786	44,786	55,662	10,876	24.3%
Life Ins - Classified Empl	503000	13,470	15,062	15,062	17,521	2,459	16.3%
LTD - Classified Employees	503500	113	371	371	1,087	716	193.0%
EAP - Classified Empl	504000	1,864	2,042	2,042	2,279	237	11.6%
Workers Comp - Ins Premium	505200	63,422	59,972	59,972	59,471	(501)	-0.8%
Unemployment Compensation	505500	75	1,500	1,500	1,500	0	0.0%
Total: Fringe Benefits		1,826,259	1,991,399	1,991,399	2,516,052	524,653	26.3%

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Organization: 2150030000 - Military - Army Service Contract

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	245	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	15,960	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	8,769	0	0	5,000	5,000	100.0%
Contr&3Rd Pty-Physical Health	507500	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	23,882,793	35,400,000	35,400,000	35,000,000	(400,000)	-1.1%
Recording & Other Fees	507620	22,653	10,000	10,000	12,000	2,000	20.0%
Total: Contracted and 3rd Party Service		23,930,419	35,410,000	35,410,000	35,017,000	(393,000)	-1.1%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catamount Health Assessment	505700	803	2,000	2,000	2,000	0	0.0%
Other Pers Serv	506200	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		803	2,000	2,000	2,000	0	0.0%
Total: 1. PERSONAL SERVICES		29,226,490	40,946,121	40,946,121	41,464,878	518,757	1.3%

Budget Object Group: 2. OPERATING

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - Army Service Contract

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Maintenance Equipment	522300	0	90,000	90,000	40,000	(50,000)	-55.6%
Other Equipment	522400	42,689	100,000	100,000	5,000	(95,000)	-95.0%
Safety Supplies & Equipment	522440	7,114	10,000	10,000	10,000	0	0.0%
Security Systems	522445	1,438	12,000	12,000	12,000	0	0.0%
Vehicles	522600	0	23,250	23,250	0	(23,250)	-100.0%
Furniture & Fixtures	522700	62,596	5,000	5,000	5,000	0	0.0%
Total: Equipment		113,838	240,250	240,250	72,000	(168,250)	-70.0%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-License-Servers	516557	0	5,000	5,000	0	(5,000)	-100.0%
Software-License-DeskLaptop PC	516559	2,463	3,000	3,000	3,000	0	0.0%
Communications	516600	30,280	25,000	25,000	25,000	0	0.0%
Internet	516620	348	500	500	500	0	0.0%
Telecom-Telephone Services	516652	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	2,745	5,000	5,000	5,000	0	0.0%
Hw - Computer Peripherals	522201	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	41,129	20,000	20,000	35,000	15,000	75.0%
Hw - Printers,Copiers,Scanners	522217	3,679	8,000	8,000	8,000	0	0.0%
Hardware - Security	522272	889	0	0	0	0	0.0%
Hardware - Data Network	522273	3,221	9,000	9,000	9,000	0	0.0%
Hardware Servers	522275	0	6,000	6,000	6,000	0	0.0%
Hardware - Storage	522276	0	500	500	500	0	0.0%

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IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software - Desktop	522286	2,166	2,000	2,000	2,500	500	25.0%
Software-Security	522288	454	0	0	500	500	100.0%
Software - Server	522289	4,425	1,000	1,000	2,000	1,000	100.0%
Communications Equipment	522430	419	500	500	500	0	0.0%
Cost of Pager Monthly Serv Ice	525210	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		92,219	85,500	85,500	97,500	12,000	14.0%

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Hardware-Rep&Maint-Servers	513031	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Desk Lap PC	513037	0	0	0	0	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Security	513040	389	0	0	0	0	0.0%
Software-Rep&Maint-Security	513053	328	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		2,517	1,800	1,800	1,800	0	0.0%

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						

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Organization: 2150030000 - Military - Army Service Contract

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Supp of Pers In State Custody	523300	0	0	0	0	0	0.0%
Single Audit Allocation	523620	5,001	4,262	4,262	4,845	583	13.7%
Registration & Identification	523640	30	8,000	8,000	6,500	(1,500)	-18.8%
Claims/Small Claims	523840	0	0	0	0	0	0.0%
Restitution >10,000 Or To Busn	524400	11	0	0	0	0	0.0%
Cost of Freight	525160	38	0	0	0	0	0.0%
Admin Miscellaneous	526110	22	0	0	0	0	0.0%
Total: Other Operating Expenses		5,102	12,262	12,262	11,345	(917)	-7.5%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental - Auto	514550	927	500	500	500	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Other	515000	22,531	20,000	20,000	25,000	5,000	25.0%
Total: Other Rental		23,458	20,500	20,500	25,500	5,000	24.4%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Dues	516500	195	0	0	200	200	100.0%

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Organization: 2150030000 - Military - Army Service Contract

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Licenses	516550	400	0	0	500	500	100.0%
Data Circuits	516610	0	1,000	1,000	1,000	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Printing and Binding	517000	28	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	760	500	500	1,500	1,000	200.0%
Registration For Meetings&Conf	517100	625	0	0	0	0	0.0%
Postage	517200	0	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	11	25	25	25	0	0.0%
Freight & Express Mail	517300	114	5,000	5,000	5,000	0	0.0%
Instate Conf, Meetings, Etc	517400	1,365	0	0	1,000	1,000	100.0%
Outside Conf, Meetings, Etc	517500	750	0	0	0	0	0.0%
Other Purchased Services	519000	0	2,000	2,000	2,000	0	0.0%
Agency Fee	519005	2	0	0	0	0	0.0%
Medical and Lab Services	519170	0	0	0	0	0	0.0%
Total: Other Purchased Services		4,249	8,525	8,525	11,225	2,700	31.7%

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Water/Sewer	510000	70,691	60,000	60,000	65,000	5,000	8.3%
Municipal Stormwater Utility Charge	510100	0	0	0	0	0	0.0%
Disposal	510200	633	6,000	6,000	2,500	(3,500)	-58.3%
Rubbish Removal	510210	67,139	50,000	50,000	55,000	5,000	10.0%
Recycling	510220	27,260	35,000	35,000	35,000	0	0.0%

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Organization: 2150030000 - Military - Army Service Contract

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Composting	510230	4,369	0	0	0	0	0.0%
Snow Removal	510300	64,404	60,000	60,000	70,000	10,000	16.7%
Custodial	510400	197,645	175,000	175,000	200,000	25,000	14.3%
Other Property Mgmt Services	510500	8,725	10,000	10,000	10,000	0	0.0%
Exterminators	510510	7,303	7,500	7,500	7,500	0	0.0%
Lawn Maintenance	510520	101,895	1,000	1,000	100,000	99,000	9,900.0%
Repair & Maint - Buildings	512000	6,035,450	4,500,000	4,500,000	4,500,000	0	0.0%
Plumbing & Heating Systems	512010	71,538	100,000	100,000	100,000	0	0.0%
Repairs Maint To Elec System	512020	1,918	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	22,854	15,000	15,000	15,000	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	3,332	5,000	5,000	5,000	0	0.0%
Other Repair & Maint Serv	513200	58	0	0	0	0	0.0%
Total: Property and Maintenance		6,685,214	5,024,500	5,024,500	5,165,000	140,500	2.8%

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	61,537	60,000	60,000	67,000	7,000	11.7%
Total: Property Rental		61,537	60,000	60,000	67,000	7,000	11.7%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - Army Service Contract

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	4,498	10,000	10,000	10,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	58,866	69,000	69,000	69,000	0	0.0%
Tires	520105	0	1,000	1,000	1,000	0	0.0%
Gasoline	520110	41,479	30,000	30,000	45,000	15,000	50.0%
Diesel	520120	15,325	22,000	22,000	25,000	3,000	13.6%
Building Maintenance Supplies	520200	65,686	75,000	75,000	80,000	5,000	6.7%
Plumbing, Heating & Vent	520210	38,398	60,000	60,000	60,000	0	0.0%
Small Tools	520220	1,277	5,000	5,000	5,000	0	0.0%
Electrical Supplies	520230	62,371	50,000	50,000	55,000	5,000	10.0%
Other General Supplies	520500	60,009	100,000	100,000	100,000	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	1,842	500	500	750	250	50.0%
Work Boots & Shoes	520521	612	0	0	0	0	0.0%
Educational Supplies	520540	0	200	200	200	0	0.0%
Electronic	520550	105	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	2,062	500	500	2,238	1,738	347.6%
PEST CONTROL SUPPLIES	520585	90	0	0	0	0	0.0%
Fire, Protection & Safety	520590	29,113	150,000	150,000	150,000	0	0.0%
Natural Gas	521000	249,498	210,000	210,000	275,000	65,000	31.0%
Electricity	521100	782,665	700,000	700,000	800,000	100,000	14.3%
Heating Oil #2 - Uncut	521220	130,067	100,000	100,000	150,000	50,000	50.0%
Wood - Chips	521310	2,075	4,500	4,500	5,000	500	11.1%
Wood - Pellets	521312	21,494	20,000	20,000	23,000	3,000	15.0%
Propane Gas	521320	215,811	150,000	150,000	25,000	(125,000)	-83.3%
Books&Periodicals-Library/Educ	521500	769	1,200	1,200	1,200	0	0.0%
Subscriptions	521510	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	303,201	50,000	50,000	170,000	120,000	240.0%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - Army Service Contract

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Household, Facility&Lab Suppl	521800	28,126	21,000	21,000	21,000	0	0.0%
Medical and Lab Supplies	521810	0	3,000	3,000	3,000	0	0.0%
Cleaning Chemicals	521850	115	0	0	0	0	0.0%
Total: Supplies		2,115,553	1,832,900	1,832,900	2,076,388	243,488	13.3%

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	992	2,000	2,000	1,000	(1,000)	-50.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	332	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,574	0	0	1,000	1,000	100.0%
Travel-Inst-Incidentals-Emp	518040	116	0	0	0	0	0.0%
Conference - Instate - Emp	518050	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	538	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	4,107	5,000	5,000	5,000	0	0.0%
Travel-Outst-Meals-Emp	518520	3,211	3,000	3,000	3,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	7,682	5,000	5,000	5,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	185	200	200	200	0	0.0%
Total: Travel		18,737	15,200	15,200	15,200	0	0.0%

Total: 2. OPERATING		9,122,424	7,301,437	7,301,437	7,542,958	241,521	3.3%
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Total Expenditures		38,348,914	48,247,558	48,247,558	49,007,836	760,278	1.6%
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FY2024 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - Building Maintenance

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	340,049	318,504	318,504	310,591	(7,913)	-2.5%
Overtime	500060	6,351	3,000	3,000	6,000	3,000	100.0%
Shift Differential	500070	2,336	3,000	3,000	3,000	0	0.0%
Vacancy Turnover Savings	508000	0	(19,876)	(19,876)	(29,997)	(10,121)	50.9%
Total: Salaries and Wages		348,736	304,628	304,628	289,594	(15,034)	-4.9%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	25,824	24,366	24,366	23,760	(606)	-2.5%
Health Ins - Classified Empl	501500	60,805	67,413	67,413	85,831	18,418	27.3%
Retirement - Classified Empl	502000	84,688	81,218	81,218	82,928	1,710	2.1%
Dental - Classified Employees	502500	3,942	3,835	3,835	4,048	213	5.6%
Life Ins - Classified Empl	503000	1,321	1,348	1,348	1,425	77	5.7%
LTD - Classified Employees	503500	38	37	37	93	56	151.4%
EAP - Classified Empl	504000	186	169	169	188	19	11.2%
Workers Comp - Ins Premium	505200	4,364	6,667	6,667	6,611	(56)	-0.8%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Total: Fringe Benefits		181,169	185,053	185,053	204,884	19,831	10.7%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - Building Maintenance

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Equipment	522400	35,963	3,000	3,000	5,000	2,000	66.7%
Safety Supplies & Equipment	522440	342	3,000	3,000	3,000	0	0.0%
Security Systems	522445	0	0	0	0	0	0.0%
Vehicles	522600	14,960	7,750	7,750	0	(7,750)	-100.0%
Furniture & Fixtures	522700	513	0	0	464	464	100.0%
Total: Equipment		53,951	43,750	43,750	48,464	4,714	10.8%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-License-Servers	516557	0	2,000	2,000	2,000	0	0.0%
Software-License-DeskLaptop PC	516559	779	2,500	2,500	1,000	(1,500)	-60.0%
Communications	516600	5,936	4,500	4,500	6,000	1,500	33.3%
Internet	516620	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	455	800	800	0	(800)	-100.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	11,810	6,000	6,000	13,000	7,000	116.7%
Hw - Printers,Copiers,Scanners	522217	1,539	5,000	5,000	5,000	0	0.0%
Hardware - Data Network	522273	1,497	200	200	1,000	800	400.0%
Hardware Servers	522275	0	2,000	2,000	2,000	0	0.0%
Hardware - Storage	522276	0	100	100	100	0	0.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Software-Security	522288	454	0	0	0	0	0.0%
Software - Server	522289	0	1,000	1,000	1,000	0	0.0%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - Building Maintenance

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Communications Equipment	522430	27	100	100	100	0	0.0%
Cost of Pager Monthly Serv Ice	525210	0	50	50	50	0	0.0%
Total: IT/Telecom Services and Equipment		22,497	24,250	24,250	31,250	7,000	28.9%

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Hardware-Rep&Maint-Servers	513031	0	0	0	0	0	0.0%
Hardware-Rep&Maint-DataNetwork	513034	0	0	0	0	0	0.0%
Hardware-Rep&Maint-Desk Lap PC	513037	0	0	0	0	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	0	1,000	1,000	1,000	0	0.0%
Software-Rep&Maint-Security	513053	328	0	0	0	0	0.0%
Software-Repair&Maint-Servers	513056	0	1,000	1,000	1,000	0	0.0%
Total: IT Repair and Maintenance Services		328	2,000	2,000	2,000	0	0.0%

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 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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FY2024 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - Building Maintenance

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Other	515000	1,030	800	800	900	100	12.5%
Total: Other Rental		1,030	800	800	900	100	12.5%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	62,119	81,998	81,998	81,239	(759)	-0.9%
Insurance - Auto	516020	0	5,000	5,000	0	(5,000)	-100.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Licenses	516550	93	50	50	50	0	0.0%
Printing and Binding	517000	51	0	0	0	0	0.0%
Freight & Express Mail	517300	36	50	50	50	0	0.0%
Instate Conf, Meetings, Etc	517400	325	0	0	250	250	100.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Medical and Lab Services	519170	0	0	0	0	0	0.0%
Total: Other Purchased Services		62,624	87,098	87,098	81,589	(5,509)	-6.3%

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - Building Maintenance

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Water/Sewer	510000	21,805	24,000	24,000	24,000	0	0.0%
Disposal	510200	11	0	0	0	0	0.0%
Rubbish Removal	510210	11,321	18,000	18,000	18,000	0	0.0%
Recycling	510220	7,264	7,500	7,500	7,500	0	0.0%
Composting	510230	2,509	0	0	0	0	0.0%
Snow Removal	510300	22,607	25,000	25,000	26,000	1,000	4.0%
Custodial	510400	46,896	50,000	50,000	47,000	(3,000)	-6.0%
Other Property Mgmt Services	510500	7,000	1,000	1,000	1,000	0	0.0%
Exterminators	510510	523	800	800	750	(50)	-6.3%
Repair & Maint - Buildings	512000	187,184	260,000	260,000	260,000	0	0.0%
Plumbing & Heating Systems	512010	9,115	20,000	20,000	16,000	(4,000)	-20.0%
Rep & Maint - Motor Vehicles	512300	8,643	1,500	1,500	3,000	1,500	100.0%
Other Repair & Maint Serv	513200	83	0	0	0	0	0.0%
Total: Property and Maintenance		324,961	407,800	407,800	403,250	(4,550)	-1.1%

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	1,253	3,000	3,000	3,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	19,255	23,000	23,000	23,000	0	0.0%
Gasoline	520110	5,617	4,000	4,000	6,000	2,000	50.0%
Diesel	520120	2,415	2,000	2,000	2,500	500	25.0%
Building Maintenance Supplies	520200	(23,275)	(6,000)	(6,000)	(6,000)	0	0.0%
Plumbing, Heating & Vent	520210	23,781	15,000	15,000	20,000	5,000	33.3%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - Building Maintenance

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Small Tools	520220	35,983	10,000	10,000	15,000	5,000	50.0%
Electrical Supplies	520230	23,712	10,000	10,000	15,000	5,000	50.0%
Other General Supplies	520500	307	1,000	1,000	1,000	0	0.0%
Cloth & Clothing	520520	527	1,000	1,000	1,000	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Electronic	520550	21	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	63	0	0	0	0	0.0%
Fire, Protection & Safety	520590	747	500	500	650	150	30.0%
Food	520700	453	0	0	150	150	100.0%
Water	520712	0	0	0	0	0	0.0%
Natural Gas	521000	38,042	35,000	35,000	40,000	5,000	14.3%
Electricity	521100	130,188	140,000	140,000	140,000	0	0.0%
Heating Oil #2 - Uncut	521220	57,342	35,000	35,000	60,000	25,000	71.4%
Wood - Chips	521310	366	0	0	350	350	100.0%
Wood - Pellets	521312	3,793	4,000	4,000	4,500	500	12.5%
Propane Gas	521320	20,688	10,000	10,000	25,000	15,000	150.0%
Books&Periodicals-Library/Educ	521500	285	500	500	500	0	0.0%
Road Supplies and Materials	521600	2,724	3,000	3,000	3,000	0	0.0%
Household, Facility&Lab Suppl	521800	(5,208)	13,000	13,000	15,000	2,000	15.4%
Paper Products	521820	1,170	0	0	0	0	0.0%
Total: Supplies		340,251	304,000	304,000	369,650	65,650	21.6%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - Building Maintenance

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	6	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	19	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	96	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	453	0	0	300	300	100.0%
Total: Travel		574	0	0	300	300	100.0%
Total: 2. OPERATING		806,217	869,698	869,698	937,403	67,705	7.8%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Direct Grant Expense	552990	50	0	0	0	0	0.0%
Total: Grants Rollup		50	0	0	0	0	0.0%
Total: 3. GRANTS		50	0	0	0	0	0.0%
Total Expenditures		1,434,921	1,649,579	1,649,579	1,726,881	77,302	4.7%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - Veterans' Affairs

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	598,302	615,515	615,515	694,327	78,812	12.8%
Overtime	500060	2,689	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	(4,504)	(4,504)	-100.0%
Total: Salaries and Wages		600,991	615,515	615,515	689,823	74,308	12.1%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	44,434	47,086	47,086	53,113	6,027	12.8%
Health Ins - Classified Empl	501500	88,405	134,885	134,885	187,206	52,321	38.8%
Retirement - Classified Empl	502000	141,254	156,955	156,955	185,386	28,431	18.1%
Dental - Classified Employees	502500	6,404	9,383	9,383	10,236	853	9.1%
Life Ins - Classified Empl	503000	1,970	2,474	2,474	2,854	380	15.4%
LTD - Classified Employees	503500	0	79	79	222	143	181.0%
EAP - Classified Empl	504000	317	363	363	442	79	21.8%
Workers Comp - Ins Premium	505200	4,543	4,553	4,553	4,514	(39)	-0.9%
Unemployment Compensation	505500	2,598	500	500	2,500	2,000	400.0%
Total: Fringe Benefits		289,924	356,278	356,278	446,473	90,195	25.3%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - Veterans' Affairs

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Equipment	522400	0	0	0	0	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Vehicles	522600	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	160	0	0	0	0	0.0%
Other Assets	522750	0	300	300	0	(300)	-100.0%
Total: Equipment		1,359	2,800	2,800	42,500	39,700	1,417.9%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Communications	516600	3,487	5,000	5,000	4,900	(100)	-2.0%
ADS VOIP Expense	516605	778	2,000	2,000	1,000	(1,000)	-50.0%
Telecom-Telephone Services	516652	1,024	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	1,536	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	10,683	11,328	11,328	11,328	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	0	0	0	0	0.0%
ADS Centrex Exp.	516672	786	850	850	800	(50)	-5.9%
ADS Allocation Exp.	516685	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	303	500	500	500	0	0.0%
Hardware - Desktop & Laptop Pc	522216	1,607	2,000	2,000	1,500	(500)	-25.0%
Hw - Printers,Copiers,Scanners	522217	36	0	0	0	0	0.0%
Hardware - Data Network	522273	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		20,242	21,678	21,678	20,028	(1,650)	-7.6%

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Organization: 2150050000 - Military - Veterans' Affairs

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Registration & Identification	523640	339	0	0	300	300	100.0%
Fleet	524544	6,508	7,500	7,500	7,000	(500)	-6.7%
Transfer Out	720000	0	0	0	0	0	0.0%
Total: Other Operating Expenses		6,848	7,500	7,500	7,300	(200)	-2.7%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental - Auto	514550	0	0	0	0	0	0.0%
Rental - Other	515000	838	0	0	900	900	100.0%
Total: Other Rental		838	0	0	900	900	100.0%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	57	57	0	(57)	-100.0%
Dues	516500	0	1,500	1,500	1,500	0	0.0%
Licenses	516550	0	1,800	1,800	1,500	(300)	-16.7%
Advertising - Job Vacancies	516820	100	0	0	0	0	0.0%
Printing and Binding	517000	4,033	4,900	4,900	4,100	(800)	-16.3%
Registration For Meetings&Conf	517100	2,576	500	500	3,000	2,500	500.0%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - Veterans' Affairs

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Postage	517200	7,408	7,100	7,100	7,800	700	9.9%
Outside Conf, Meetings, Etc	517500	156	0	0	200	200	100.0%
Other Purchased Services	519000	0	400	400	0	(400)	-100.0%
Agency Fee	519005	0	339	339	0	(339)	-100.0%
Total: Other Purchased Services		14,273	16,596	16,596	18,100	1,504	9.1%

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Water/Sewer	510000	0	200	200	200	0	0.0%
Disposal	510200	110	0	0	100	100	100.0%
Rubbish Removal	510210	1,629	1,600	1,600	1,700	100	6.3%
Recycling	510220	110	170	170	100	(70)	-41.2%
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
Lawn Maintenance	510520	324	2,500	2,500	500	(2,000)	-80.0%
Repair & Maint - Buildings	512000	0	500	500	700	200	40.0%
Plumbing & Heating Systems	512010	0	1,000	1,000	500	(500)	-50.0%
Rep & Maint - Motor Vehicles	512300	1,061	0	0	1,000	1,000	100.0%
Rep&Maint-Grds & Constr Equip	512400	0	2,000	2,000	1,000	(1,000)	-50.0%
Repair&Maint-Non-Info Tech Equ	513100	3,061	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	1,330	500	500	1,500	1,000	200.0%
Total: Property and Maintenance		7,624	8,470	8,470	7,300	(1,170)	-13.8%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - Veterans' Affairs

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property Rental							
Description	Code						
Fee-For-Space Charge	515010	51,083	51,497	51,497	53,757	2,260	4.4%
Total: Property Rental		51,083	51,497	51,497	53,757	2,260	4.4%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Supplies							
Description	Code						
Office Supplies	520000	4,011	4,121	4,121	4,300	179	4.3%
Vehicle & Equip Supplies&Fuel	520100	2,678	1,800	1,800	2,700	900	50.0%
Gasoline	520110	1,816	1,300	1,300	2,000	700	53.8%
Diesel	520120	1,654	1,300	1,300	1,800	500	38.5%
Building Maintenance Supplies	520200	3,035	4,000	4,000	2,800	(1,200)	-30.0%
Plumbing, Heating & Vent	520210	0	1,000	1,000	1,000	0	0.0%
Other General Supplies	520500	7,124	4,000	4,000	6,700	2,700	67.5%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	52	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	156	300	300	200	(100)	-33.3%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	1,416	5,000	5,000	5,000	0	0.0%
Propane Gas	521320	5,709	5,000	5,000	6,000	1,000	20.0%
Books&Periodicals-Library/Educ	521500	0	800	800	0	(800)	-100.0%
Subscriptions	521510	3,519	800	800	3,635	2,835	354.4%
Road Supplies and Materials	521600	702	4,500	4,500	1,500	(3,000)	-66.7%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - Veterans' Affairs

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Medical and Lab Supplies	521810	6	0	0	0	0	0.0%
Cleaning Equipment	521851	300	0	0	0	0	0.0%
Total: Supplies		32,177	33,921	33,921	37,635	3,714	10.9%

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	495	1,500	1,500	700	(800)	-53.3%
Travel-Inst-Other Transp-Emp	518010	354	100	100	500	400	400.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	30	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	617	0	0	600	600	100.0%
Travel-Outst-Other Trans-Emp	518510	4,764	3,700	3,700	5,000	1,300	35.1%
Travel-Outst-Meals-Emp	518520	1,413	1,100	1,100	1,800	700	63.6%
Travel-Outst-Lodging-Emp	518530	4,300	5,500	5,500	5,500	0	0.0%
Travel-Outst-Incidentals-Emp	518540	404	0	0	560	560	100.0%
Total: Travel		12,377	11,900	11,900	14,660	2,760	23.2%
Total: 2. OPERATING		146,821	154,362	154,362	202,180	47,818	31.0%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - Veterans' Affairs

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Gr, Awards, Scholarships&Loans	550200	12,337	0	0	0	0	0.0%
Grants	550220	97,345	23,300	23,300	23,300	0	0.0%
Other Grants	550500	0	18,000	18,000	10,000	(8,000)	-44.4%
Total: Grants Rollup		109,681	41,300	41,300	33,300	(8,000)	-19.4%
Total: 3. GRANTS		109,681	41,300	41,300	33,300	(8,000)	-19.4%

Total Expenditures		1,247,319	1,218,955	1,218,955	1,440,476	221,521	18.2%
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Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	4,853,063	6,044,332	6,044,332	6,447,994	403,662	6.7%
FEMA IDT Fund	21501	193,327	0	0	0	0	0.0%
Surplus Property	21584	18,301	0	0	0	0	0.0%
Mil-Vets Cemetary Contribution	21662	205,040	162,675	162,675	241,942	79,267	48.7%
Misc Grants Fund	21908	50	62,500	62,500	62,500	0	0.0%
Vermont Veterans Fund	21924	78,041	0	0	0	0	0.0%
Armed Services Scholarship Fnd	21975	12,337	0	0	0	0	0.0%
Federal Revenue Fund	22005	45,851,587	56,892,993	56,892,993	58,968,369	2,075,376	3.6%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Funds Total		51,211,746	63,162,500	63,162,500	65,720,805	2,558,305	4.1%

Position Count						167
FTE Total						166.20

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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2150010000 - Military - Administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	578,636	573,502	573,502	637,097	63,595	11.1%
Fringe Benefits	257,103	275,393	275,393	286,163	10,770	3.9%
Contracted and 3rd Party Service	(8,852)	39,000	39,000	35,000	(4,000)	-10.3%
PerDiem and Other Personal Services	960	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	827,846	887,895	887,895	958,260	70,365	7.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	0	1,500	1,500	0	(1,500)	-100.0%
IT/Telecom Services and Equipment	398,580	391,847	391,847	441,648	49,801	12.7%
Other Operating Expenses	13,297	13,132	13,132	24,577	11,445	87.2%
Other Rental	82,811	0	0	0	0	0.0%
Other Purchased Services	213,386	217,797	217,797	235,048	17,251	7.9%
Property and Maintenance	2,417	0	0	0	0	0.0%
Property Rental	24,455	23,495	23,495	23,495	0	0.0%
Supplies	20,088	3,950	3,950	15,995	12,045	304.9%
Travel	39,851	4,900	4,900	6,200	1,300	26.5%
Budget Object Group Total: 2. OPERATING	794,886	656,621	656,621	746,963	90,342	13.8%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2150010000 - Military - Administration

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	584,290	1,319,834	1,319,834	1,319,834	0	0.0%
Budget Object Group Total: 3. GRANTS	584,290	1,319,834	1,319,834	1,319,834		0.0%

Total Expenditures	2,207,023	2,864,350	2,864,350	3,025,057	160,707	5.6%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	2,013,695	2,864,350	2,864,350	3,025,057	160,707	5.6%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
IDT Funds	193,327	0	0	0	0	0.0%
Funds Total	2,207,023	2,864,350	2,864,350	3,025,057	160,707	5.6%

Position Count	7
FTE Total	6.6

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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2150020000 - Military - Air Service Contract

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	4,169,463	4,336,427	4,336,427	4,833,101	496,674	11.5%
Fringe Benefits	2,313,620	2,641,842	2,641,842	2,835,080	193,238	7.3%
Contracted and 3rd Party Service	162,583	684,020	684,020	1,193,043	509,023	74.4%
PerDiem and Other Personal Services	4,601	318,958	318,958	263,016	(55,942)	-17.5%
Budget Object Group Total: 1. PERSONAL SERVICES	6,650,266	7,981,247	7,981,247	9,124,240	1,142,993	14.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	38,989	12,500	12,500	25,100	12,600	100.8%
IT/Telecom Services and Equipment	57,358	36,740	36,740	45,300	8,560	23.3%
IT Repair and Maintenance Services	0	0	0	0	0	0.0%
Other Operating Expenses	2,385	1,421	1,421	1,615	194	13.7%
Other Rental	3,758	2,500	2,500	4,050	1,550	62.0%
Other Purchased Services	37,785	20,300	20,300	33,900	13,600	67.0%
Property and Maintenance	178,165	100,000	100,000	181,550	81,550	81.5%
Supplies	974,336	1,005,150	1,005,150	1,073,600	68,450	6.8%
Travel	30,527	22,200	22,200	31,200	9,000	40.5%
Budget Object Group Total: 2. OPERATING	1,323,302	1,200,811	1,200,811	1,396,315	195,504	16.3%
Total Expenditures	7,973,568	9,182,058	9,182,058	10,520,555	1,338,497	14.6%

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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2150020000 - Military - Air Service Contract

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	573,970	636,623	636,623	665,922	29,299	4.6%
Special Fund	15,261	0	0	0	0	0.0%
Federal Funds	7,384,337	8,545,435	8,545,435	9,854,633	1,309,198	15.3%
Funds Total	7,973,568	9,182,058	9,182,058	10,520,555	1,338,497	14.6%

Position Count	75
FTE Total	75

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FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2150030000 - Military - Army Service Contract

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	3,469,009	3,542,722	3,542,722	3,929,826	387,104	10.9%
Fringe Benefits	1,826,259	1,991,399	1,991,399	2,516,052	524,653	26.3%
Contracted and 3rd Party Service	23,930,419	35,410,000	35,410,000	35,017,000	(393,000)	-1.1%
PerDiem and Other Personal Services	803	2,000	2,000	2,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	29,226,490	40,946,121	40,946,121	41,464,878	518,757	1.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	113,838	240,250	240,250	72,000	(168,250)	-70.0%
IT/Telecom Services and Equipment	92,219	85,500	85,500	97,500	12,000	14.0%
IT Repair and Maintenance Services	2,517	1,800	1,800	1,800	0	0.0%
Other Operating Expenses	5,102	12,262	12,262	11,345	(917)	-7.5%
Other Rental	23,458	20,500	20,500	25,500	5,000	24.4%
Other Purchased Services	4,249	8,525	8,525	11,225	2,700	31.7%
Property and Maintenance	6,685,214	5,024,500	5,024,500	5,165,000	140,500	2.8%
Property Rental	61,537	60,000	60,000	67,000	7,000	11.7%
Supplies	2,115,553	1,832,900	1,832,900	2,076,388	243,488	13.3%
Travel	18,737	15,200	15,200	15,200	0	0.0%
Budget Object Group Total: 2. OPERATING	9,122,424	7,301,437	7,301,437	7,542,958	241,521	3.3%
Total Expenditures	38,348,914	48,247,558	48,247,558	49,007,836	760,278	1.6%

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FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2150030000 - Military - Army Service Contract

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Special Fund	3,040	0	0	0	0	0.0%
Federal Funds	38,345,874	48,247,558	48,247,558	49,007,836	760,278	1.6%
Funds Total	38,348,914	48,247,558	48,247,558	49,007,836	760,278	1.6%

Position Count	70
FTE Total	69.6

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FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2150040000 - Military - Building Maintenance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	348,736	304,628	304,628	289,594	(15,034)	-4.9%
Fringe Benefits	181,169	185,053	185,053	204,884	19,831	10.7%
Contracted and 3rd Party Service	98,705	290,000	290,000	295,000	5,000	1.7%
PerDiem and Other Personal Services	45	200	200	0	(200)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	628,654	779,881	779,881	789,478	9,597	1.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	53,951	43,750	43,750	48,464	4,714	10.8%
IT/Telecom Services and Equipment	22,497	24,250	24,250	31,250	7,000	28.9%
IT Repair and Maintenance Services	328	2,000	2,000	2,000	0	0.0%
Other Operating Expenses	0	0	0	0	0	0.0%
Other Rental	1,030	800	800	900	100	12.5%
Other Purchased Services	62,624	87,098	87,098	81,589	(5,509)	-6.3%
Property and Maintenance	324,961	407,800	407,800	403,250	(4,550)	-1.1%
Supplies	340,251	304,000	304,000	369,650	65,650	21.6%
Travel	574	0	0	300	300	100.0%
Budget Object Group Total: 2. OPERATING	806,217	869,698	869,698	937,403	67,705	7.8%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2150040000 - Military - Building Maintenance

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	50	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	50	0	0	0		0.0%

Total Expenditures	1,434,921	1,649,579	1,649,579	1,726,881	77,302	4.7%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	1,434,871	1,587,079	1,587,079	1,664,381	77,302	4.9%
Special Fund	50	62,500	62,500	62,500	0	0.0%
Funds Total	1,434,921	1,649,579	1,649,579	1,726,881	77,302	4.7%

Position Count	2
FTE Total	2

State of Vermont

FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2150050000 - Military - Veterans' Affairs

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	600,991	615,515	615,515	689,823	74,308	12.1%
Fringe Benefits	289,924	356,278	356,278	446,473	90,195	25.3%
Contracted and 3rd Party Service	99,180	11,000	11,000	28,400	17,400	158.2%
PerDiem and Other Personal Services	722	40,500	40,500	40,300	(200)	-0.5%
Budget Object Group Total: 1. PERSONAL SERVICES	990,818	1,023,293	1,023,293	1,204,996	181,703	17.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	1,359	2,800	2,800	42,500	39,700	1,417.9%
IT/Telecom Services and Equipment	20,242	21,678	21,678	20,028	(1,650)	-7.6%
Other Operating Expenses	6,848	7,500	7,500	7,300	(200)	-2.7%
Other Rental	838	0	0	900	900	100.0%
Other Purchased Services	14,273	16,596	16,596	18,100	1,504	9.1%
Property and Maintenance	7,624	8,470	8,470	7,300	(1,170)	-13.8%
Property Rental	51,083	51,497	51,497	53,757	2,260	4.4%
Supplies	32,177	33,921	33,921	37,635	3,714	10.9%
Travel	12,377	11,900	11,900	14,660	2,760	23.2%
Budget Object Group Total: 2. OPERATING	146,821	154,362	154,362	202,180	47,818	31.0%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2150050000 - Military - Veterans' Affairs

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	109,681	41,300	41,300	33,300	(8,000)	-19.4%
Budget Object Group Total: 3. GRANTS	109,681	41,300	41,300	33,300	(8,000)	-19.4%

Total Expenditures	1,247,319	1,218,955	1,218,955	1,440,476	221,521	18.2%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	830,526	956,280	956,280	1,092,634	136,354	14.3%
Special Fund	295,417	162,675	162,675	241,942	79,267	48.7%
Federal Funds	121,376	100,000	100,000	105,900	5,900	5.9%
Funds Total	1,247,319	1,218,955	1,218,955	1,440,476	221,521	18.2%

Position Count	13
FTE Total	13

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FY2024 Governor's Recommended Budget
Position Summary Report

2150010000-Military - Administration

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
320065	089090 - Financial Manager II	1.00	1	76,690	31,670	5,867	114,227
320091	089240 - Administrative Srvcs Cord III	0.60	1	45,951	34,076	3,515	83,542
320111	554600 - Military Dept Legal Serv Spec	1.00	1	51,293	14,839	3,924	70,056
327001	90310A - Adjutant General	1.00	1	161,699	73,486	11,199	246,384
327002	94800D - Deputy Adjutant General	1.00	1	137,467	38,511	10,516	186,494
327003	95250E - Executive Assistant	1.00	1	75,899	31,967	5,807	113,673
327005	95010E - Executive Director	1.00	1	98,405	12,615	7,528	118,548
Total		6.60	7	647,404	237,164	48,356	932,924

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	6.60	7	647,404	237,164	48,356	932,924
Total		6.60	7	647,404	237,164	48,356	932,924

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

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FY2024 Governor's Recommended Budget
Position Summary Report

2150020000-Military - Air Service Contract

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
320001	701300 - Force Protection Officer	1.00	1	52,915	25,322	4,048	82,285
320028	841100 - Military Maint Spec	1.00	1	41,288	12,117	3,159	56,564
320034	089060 - Financial Administrator II	1.00	1	74,381	49,463	5,691	129,535
320044	841300 - Military Maintenance Spec II	1.00	1	46,592	23,868	3,564	74,024
320045	841100 - Military Maint Spec	1.00	1	41,288	33,865	3,159	78,312
320053	701600 - Security Operations Supervisor	1.00	1	76,586	9,417	5,858	91,861
320056	089220 - Administrative Srvc's Cord I	1.00	1	60,965	38,083	4,664	103,712
320060	870301 - HVAC Specialist	1.00	1	64,501	28,739	4,934	98,174
320067	841300 - Military Maintenance Spec II	1.00	1	49,712	14,409	3,803	67,924
320069	841300 - Military Maintenance Spec II	1.00	1	61,069	17,498	4,671	83,238
320070	864600 - Buildings Technician II	1.00	1	62,691	17,940	4,795	85,426
320072	701300 - Force Protection Officer	1.00	1	49,712	14,409	3,803	67,924
320076	544100 - Assist Force Protection Super	1.00	1	55,370	14,818	4,236	74,424
320083	701300 - Force Protection Officer	1.00	1	61,069	51,363	4,671	117,103
320084	701300 - Force Protection Officer	1.00	1	52,915	15,280	4,048	72,243
320085	065300 - Starbase Unit Chief	1.00	1	64,542	18,120	4,938	87,600
320087	841300 - Military Maintenance Spec II	1.00	1	64,542	28,427	4,937	97,906
320092	850502 - Airport Firefighter Asst Chief	1.00	1	92,177	54,303	7,052	153,532
320093	850502 - Airport Firefighter Asst Chief	1.00	1	76,452	21,683	5,849	103,984
320095	850400 - Airport Fire Fighter	1.00	1	57,558	16,543	4,404	78,505
320096	850400 - Airport Fire Fighter	1.00	1	61,486	42,241	4,704	108,431
320097	850400 - Airport Fire Fighter	1.00	1	55,468	37,747	4,243	97,458
320098	701300 - Force Protection Officer	1.00	1	49,712	35,022	3,803	88,537
320099	850400 - Airport Fire Fighter	1.00	1	65,514	47,050	5,012	117,577
320100	850400 - Airport Fire Fighter	1.00	1	57,558	26,850	4,404	88,812
320101	044900 - Airport Fire Fighter Captain	1.00	1	73,269	49,160	5,605	128,034
320102	850400 - Airport Fire Fighter	1.00	1	63,424	18,139	4,852	86,415

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FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
320103	850502 - Airport Firefighter Asst Chief	1.00	1	81,569	51,418	6,240	139,227
320104	850400 - Airport Fire Fighter	1.00	1	57,558	44,886	4,404	106,848
320110	701500 - Military Prop Manag Spec	1.00	1	53,144	25,649	4,066	82,859
320117	850400 - Airport Fire Fighter	1.00	1	57,558	16,543	4,404	78,505
320118	552850 - Assistant Chief of Training	1.00	1	65,874	18,805	5,039	89,718
320120	850400 - Airport Fire Fighter	1.00	1	75,888	21,149	5,805	102,841
320121	850400 - Airport Fire Fighter	1.00	1	55,468	37,747	4,243	97,458
320122	850400 - Airport Fire Fighter	1.00	1	63,424	28,446	4,852	96,722
320123	850400 - Airport Fire Fighter	1.00	1	57,558	16,543	4,404	78,505
320125	552800 - Asst Chief of Fire Prevention	1.00	1	65,874	47,148	5,039	118,061
320126	850400 - Airport Fire Fighter	1.00	1	63,424	46,482	4,852	114,758
320127	044900 - Airport Fire Fighter Captain	1.00	1	78,129	50,481	5,977	134,586
320129	044900 - Airport Fire Fighter Captain	1.00	1	75,737	49,831	5,794	131,361
320131	850400 - Airport Fire Fighter	1.00	1	67,705	47,646	5,180	120,531
320139	130400 - Military Environmental Enginee	1.00	1	87,152	52,936	6,668	146,756
320140	701300 - Force Protection Officer	1.00	1	52,915	35,893	4,048	92,856
320146	701300 - Force Protection Officer	1.00	1	57,762	16,309	4,419	78,490
320147	040605 - Training Coordinator AC: Starb	1.00	1	59,051	45,293	4,517	108,861
320148	065300 - Starbase Unit Chief	1.00	1	58,635	37,450	4,485	100,570
320149	029300 - Starbase Administrator	1.00	1	86,195	44,946	6,594	137,735
320150	040605 - Training Coordinator AC: Starb	1.00	1	48,506	14,081	3,710	66,297
320171	841300 - Military Maintenance Spec II	1.00	1	51,293	14,839	3,924	70,056
320172	870305 - Mil Maint Master Plumber	1.00	1	59,051	41,578	4,517	105,146
320173	872102 - District Facilities Supr II	1.00	1	81,204	51,317	6,212	138,733
320176	850400 - Airport Fire Fighter	1.00	1	69,895	48,242	5,347	123,484
320177	850400 - Airport Fire Fighter	1.00	1	57,558	16,543	4,404	78,505
320178	850400 - Airport Fire Fighter	1.00	1	69,895	47,892	5,347	123,134
320179	850400 - Airport Fire Fighter	1.00	1	55,468	15,975	4,243	75,686
320180	850400 - Airport Fire Fighter	1.00	1	55,468	15,975	4,243	75,686
320181	850400 - Airport Fire Fighter	1.00	1	63,424	52,004	4,852	120,280

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FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
320186	065200 - Starbase Instructor	1.00	1	50,794	25,010	3,886	79,690
320187	065200 - Starbase Instructor	1.00	1	45,822	13,352	3,505	62,679
320189	841100 - Military Maint Spec	1.00	1	48,672	42,469	3,724	94,865
320190	841100 - Military Maint Spec	1.00	1	42,744	22,821	3,270	68,835
320195	850502 - Airport Firefighter Asst Chief	1.00	1	79,048	22,389	6,047	107,485
320205	701300 - Force Protection Officer	1.00	1	45,115	33,772	3,451	82,338
320206	701300 - Force Protection Officer	1.00	1	46,592	13,560	3,565	63,717
320207	701300 - Force Protection Officer	1.00	1	43,597	34,497	3,335	81,429
320224	044900 - Airport Fire Fighter Captain	1.00	1	51,293	36,604	3,924	91,821
320225	850400 - Airport Fire Fighter	1.00	1	45,822	35,108	3,505	84,435
320228	544100 - Assist Force Protection Super	1.00	1	48,506	35,841	3,710	88,057
320229	701300 - Force Protection Officer	1.00	1	45,115	13,159	3,451	61,725
320230	701300 - Force Protection Officer	1.00	1	46,592	12,474	3,565	62,631
320233	020400 - Military Storekeeper	1.00	1	41,288	33,866	3,159	78,313
320234	870301 - HVAC Specialist	1.00	1	53,601	36,080	4,101	93,782
320235	870301 - HVAC Specialist	1.00	1	53,601	36,080	4,101	93,782
320236	840900 - Electrician		0	10,629	3,069	813	14,511
320236	840901 - Mil Dept Master Electrician	1.00	1	42,515	12,274	3,252	58,041
320240	050100 - Administrative Assistant A	1.00	1	39,187	33,291	2,998	75,476
Total		75.00	75	4,445,671	2,311,639	340,098	7,097,407

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund		4	208,979	108,341	15,986	333,306
22005	Federal Revenue Fund	75.00	71	4,236,692	2,203,298	324,112	6,764,101
Total		75.00	75	4,445,671	2,311,639	340,098	7,097,407

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

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FY2024 Governor's Recommended Budget
Position Summary Report

2150030000-Military - Army Service Contract

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
320004	143605 - Military Dist Facilities Mngr	1.00	1	55,692	15,175	4,261	75,128
320007	020400 - Military Storekeeper	1.00	1	41,106	27,307	3,145	71,558
320008	089070 - Financial Administrator III		1	43,212	20,150	3,306	66,668
320011	841300 - Military Maintenance Spec II	1.00	1	43,597	34,497	3,335	81,429
320015	841100 - Military Maint Spec	1.00	1	41,288	32,731	3,159	77,178
320019	840501 - Maintenance Mechanic II	1.00	1	39,187	33,291	2,998	75,476
320021	143605 - Military Dist Facilities Mngr	1.00	1	64,854	46,871	4,961	116,686
320022	840901 - Mil Dept Master Electrician	1.00	1	38,470	27,454	2,943	68,867
320035	870301 - HVAC Specialist	1.00	1	41,527	11,754	3,177	56,458
320042	841100 - Military Maint Spec	1.00	1	41,288	33,866	3,159	78,313
320047	130450 - Military Env Compliance Admin	1.00	1	74,256	31,392	5,681	111,329
320059	548600 - Military Project Manager	1.00	1	50,981	35,790	3,900	90,671
320066	841100 - Military Maint Spec	1.00	1	41,106	33,104	3,145	77,355
320074	841100 - Military Maint Spec	1.00	1	43,368	27,922	3,318	74,608
320081	143600 - Military Operations Manager	1.00	1	67,267	40,333	5,146	112,746
320086	840501 - Maintenance Mechanic II	1.00	1	29,390	24,968	2,248	56,606
320107	841300 - Military Maintenance Spec II	1.00	1	37,284	9,981	2,853	50,118
320108	841300 - Military Maintenance Spec II	1.00	1	56,222	15,898	4,301	76,421
320113	447450 - Military Bldg Construction Spe	1.00	1	52,395	25,446	4,009	81,850
320116	313900 - Military Lands Administrator	1.00	1	97,157	55,658	7,433	160,248
320137	089030 - Financial Specialist II	1.00	1	47,034	34,717	3,598	85,349
320138	160400 - IT Specialist V	1.00	1	57,158	23,943	4,373	85,474
320141	841100 - Military Maint Spec	1.00	1	30,966	25,400	2,369	58,735
320151	475500 - Military Prop Manage Spec II	1.00	1	74,714	41,823	5,715	122,252
320152	147700 - Military Environmental Analyst	1.00	1	83,595	23,626	6,395	113,616
320153	015100 - Military Aviation Facility Mec	1.00	1	52,395	43,482	4,009	99,886
320154	870301 - HVAC Specialist		1	47,018	21,186	3,597	71,801

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
320155	110400 - GIS Professional IV	1.00	1	81,910	51,510	6,266	139,686
320157	701605 - Army Security Operations Super	1.00	1	72,176	30,827	5,522	108,525
320158	701300 - Force Protection Officer	1.00	1	56,222	36,793	4,301	97,316
320159	476400 - Elec Security System Lead tech	1.00	1	55,370	15,948	4,236	75,554
320160	701300 - Force Protection Officer	1.00	1	46,592	23,867	3,565	74,024
320161	870301 - HVAC Specialist	1.00	1	60,965	38,083	4,664	103,712
320162	701300 - Force Protection Officer	1.00	1	43,597	34,497	3,335	81,429
320163	701300 - Force Protection Officer	1.00	1	46,592	41,903	3,565	92,060
320164	701300 - Force Protection Officer	1.00	1	49,712	24,716	3,803	78,231
320165	841300 - Military Maintenance Spec II	1.00	1	48,152	42,328	3,683	94,163
320166	701300 - Force Protection Officer	1.00	1	52,915	43,623	4,048	100,586
320167	701300 - Force Protection Officer	1.00	1	45,115	33,772	3,451	82,338
320175	147900 - Military Environmtl Analyst II	1.00	1	83,782	52,020	6,410	142,212
320183	830400 - Motor Shop Supervisor B	1.00	1	35,662	18,097	2,728	56,487
320184	547200 - Electronic Security Sys Tech	1.00	1	47,549	47,686	3,637	98,872
320188	160300 - IT Specialist IV	1.00	1	48,641	13,897	3,721	66,259
320196	089060 - Financial Administrator II	1.00	0	15,501	9,592	1,186	26,279
320198	544100 - Assist Force Protection Super	1.00	1	53,602	15,468	4,100	73,170
320199	701300 - Force Protection Officer	1.00	1	43,597	34,497	3,335	81,429
320200	701300 - Force Protection Officer	1.00	1	56,222	26,487	4,301	87,010
320201	701300 - Force Protection Officer	1.00	1	49,712	42,752	3,803	96,267
320202	701300 - Force Protection Officer	1.00	1	64,542	46,786	4,938	116,266
320203	701300 - Force Protection Officer	1.00	1	46,592	13,560	3,565	63,717
320204	840901 - Mil Dept Master Electrician	1.00	1	56,680	16,305	4,336	77,321
320208	089030 - Financial Specialist II	0.60	1	26,158	36,345	2,001	64,504
320209	701300 - Force Protection Officer	1.00	1	61,069	45,841	4,671	111,581
320210	544100 - Assist Force Protection Super	1.00	1	57,138	26,736	4,371	88,245
320211	701300 - Force Protection Officer	1.00	1	43,597	23,052	3,335	69,984
320212	701300 - Force Protection Officer	1.00	1	59,051	26,961	4,517	90,529
320213	701500 - Military Prop Manag Spec	1.00	1	60,528	27,658	4,631	92,817

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FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
320216	701500 - Military Prop Manag Spec	1.00	1	60,528	37,964	4,631	103,123
320217	544100 - Assist Force Protection Super	1.00	1	48,506	35,841	3,710	88,057
320218	701300 - Force Protection Officer	1.00	1	43,597	12,745	3,335	59,677
320219	701300 - Force Protection Officer	1.00	1	45,115	23,466	3,451	72,032
320220	701300 - Force Protection Officer	1.00	1	45,115	13,159	3,451	61,725
320221	089230 - Administrative Srvcs Cord II	1.00	1	58,635	16,837	4,485	79,957
320222	089220 - Administrative Srvcs Cord I	1.00	1	36,379	26,021	2,783	65,183
320223	554400 - Mil Emergency Mgt Prog Coord	1.00	1	61,630	27,958	4,715	94,303
320226	701500 - Military Prop Manag Spec	1.00	1	51,293	14,839	3,924	70,056
320227	089220 - Administrative Srvcs Cord I	1.00	1	48,506	35,841	3,710	88,057
320231	089230 - Administrative Srvcs Cord II	1.00	1	51,293	36,604	3,924	91,821
320237	548600 - Military Project Manager	1.00	1	72,675	40,904	5,560	119,139
320238	548600 - Military Project Manager	1.00	1	57,616	38,335	4,407	100,358
320239	548600 - Military Project Manager	1.00	1	57,616	26,866	4,407	88,889
320241	548650 - Mil Energy Program Manager	1.00	1	64,854	40,316	4,961	110,131
Total		69.60	66.75	3,764,826	2,167,068	288,013	6,219,907

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
22005	Federal Revenue Fund	69.60	67	3,764,826	2,167,068	288,013	6,219,907
Total		69.60	66.75	3,764,826	2,167,068	288,013	6,219,907

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

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Position Summary Report

2150040000-Military - Building Maintenance

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
320004	143605 - Military Dist Facilities Mngr		0	18,564	5,059	1,420	25,043
320007	020400 - Military Storekeeper		0	13,702	9,102	1,049	23,853
320008	089070 - Financial Administrator III	1.00	0	14,404	6,717	1,102	22,223
320022	840901 - Mil Dept Master Electrician		0	12,823	9,152	981	22,956
320035	870301 - HVAC Specialist		0	13,842	3,918	1,059	18,819
320059	548600 - Military Project Manager		0	16,994	11,930	1,300	30,224
320066	841100 - Military Maint Spec		0	13,702	11,035	1,049	25,786
320074	841100 - Military Maint Spec		0	14,456	9,307	1,106	24,869
320081	143600 - Military Operations Manager		0	22,422	13,445	1,715	37,582
320086	840501 - Maintenance Mechanic II		0	9,797	8,323	749	18,869
320107	841300 - Military Maintenance Spec II		0	12,428	3,327	951	16,706
320137	089030 - Financial Specialist II		0	15,678	11,573	1,199	28,450
320138	160400 - IT Specialist V		0	19,053	7,981	1,457	28,491
320141	841100 - Military Maint Spec		0	10,322	8,467	790	19,579
320154	870301 - HVAC Specialist	1.00	0	15,673	7,063	1,199	23,935
320183	830400 - Motor Shop Supervisor B		0	11,887	6,033	909	18,829
320188	160300 - IT Specialist IV		0	16,214	4,632	1,240	22,086
320196	089060 - Financial Administrator II		1	46,504	28,775	3,557	78,836
320222	089220 - Administrative Svcs Cord I		0	12,126	8,674	928	21,728
Total		2.00	5.25	310,591	174,513	23,760	508,864

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	2.00	5	310,591	174,513	23,760	508,864
Total		2.00	5.25	310,591	174,513	23,760	508,864

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Position Summary Report

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

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Position Summary Report

2150050000-Military - Veterans' Affairs

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
320029	004800 - Program Technician II	1.00	1	47,549	34,434	3,637	85,620
320030	089190 - Administrative Svcs Tech III	1.00	1	39,187	11,546	2,998	53,731
320038	001200 - Program Services Clerk	1.00	1	35,506	32,284	2,716	70,506
320062	006700 - Veterans Service Officer I	1.00	1	48,506	35,841	3,710	88,057
320063	006700 - Veterans Service Officer I	1.00	1	48,506	35,841	3,710	88,057
320142	701200 - Veterans Services Director	1.00	1	77,106	50,203	5,899	133,208
320156	006500 - Veteran Service Officer II	1.00	1	76,814	32,088	5,876	114,778
320169	006700 - Veterans Service Officer I	1.00	1	53,602	15,468	4,100	73,170
320182	006700 - Veterans Service Officer I	1.00	1	64,085	38,611	4,902	107,598
320191	872101 - District Facilities Supervisor	1.00	1	53,144	25,650	4,065	82,859
320192	841100 - Military Maint Spec	1.00	1	41,288	33,797	3,159	78,244
320194	209400 - Education Consultant I	1.00	1	60,528	27,355	4,631	92,514
320232	006700 - Veterans Service Officer I	1.00	1	48,506	13,228	3,710	65,444
Total		13.00	13	694,327	386,346	53,113	1,133,786

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	11.00	11	581,882	320,064	44,510	946,456
21662	Mil-Vets Cemetary Contribution	1.00	1	51,917	38,927	3,972	94,816
22005	Federal Revenue Fund	1.00	1	60,528	27,355	4,631	92,514
Total		13.00	13	694,327	386,346	53,113	1,133,786

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

Report ID: VTPB-24-FED_RECEIPTS

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Federal Receipts Inventory Report



2150020000 - Military - Air Service Contract

Budget Request Code	Fund	Justification	Budgeted Amount
13486	22005	12.401 & 12.404 Master Cooperative Agreements with National Guard Bureau	\$9,854,633
Total			\$9,854,633

Report ID: VTPB-24-FED_RECEIPTS

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State of Vermont
FY2024 Governor's Recommended Budget
Federal Receipts Inventory Report



2150030000 - Military - Army Service Contract

Budget Request Code	Fund	Justification	Budgeted Amount
13487	22005	12.400 & 12.401 Master Cooperative Agreements with Nation Guard Bureau	\$49,007,836
Total			\$49,007,836

Report ID: VTPB-24-FED_RECEIPTS

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State of Vermont
FY2024 Governor's Recommended Budget
Federal Receipts Inventory Report



2150050000 - Military - Veterans' Affairs

Budget Request Code	Fund	Justification	Budgeted Amount
13488	22005	Cooperative Agreement with Department of Veteran's Affairs	\$105,900
Total			\$105,900

Report ID: VTPB-28-GRANTS_OUT
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State of Vermont
FY2024 Governor's Recommended Budget
Grants Out Inventory Report



2150010000 - Military - Administration

Budget Request Code	Fund	Justification	Budgeted Amount
13489	10000	National Guard Tuition Benefit Program through VSAC	\$1,319,834
		Total	\$1,319,834

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State of Vermont
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Grants Out Inventory Report



2150050000 - Military - Veterans' Affairs

Budget Request Code	Fund	Justification	Budgeted Amount
13490	10000	Assistance for At Risk Veterans (e.g. rent, utilities, car repairs, etc.)	\$10,000
13490	10000	Legislative mandated grant to Boy Scouts, Boys/Girls State, VT Medals Program, and GVAC.	\$23,300
Total			\$33,300