

MILITARY DEPARTMENT FY26 BUDGET TESTIMONY

HOUSE APPROPRIATIONS COMMITTEE

2/21/25

Brig Gen Henry Harder, Deputy Adjutant General

OUTLINE

1. Introductions

2. Vermont National Guard Update

- a. Air Guard Current update
 - i. Deployed Airmen – PACAF, EUCOM, CENTCOM, and AFRICOM
 - ii. Deployed Combat Wing Construct – 27.1 deployment
- b. Army Guard Update
 - i. Immediate Response '25 – Summer 2025
 - ii. Recent MEDIVAC deployment
- c. Domestic Response Update

3. Challenge areas

- a. Recruiting
- b. MILCON Budget – Capital Budget

4. Good news stories

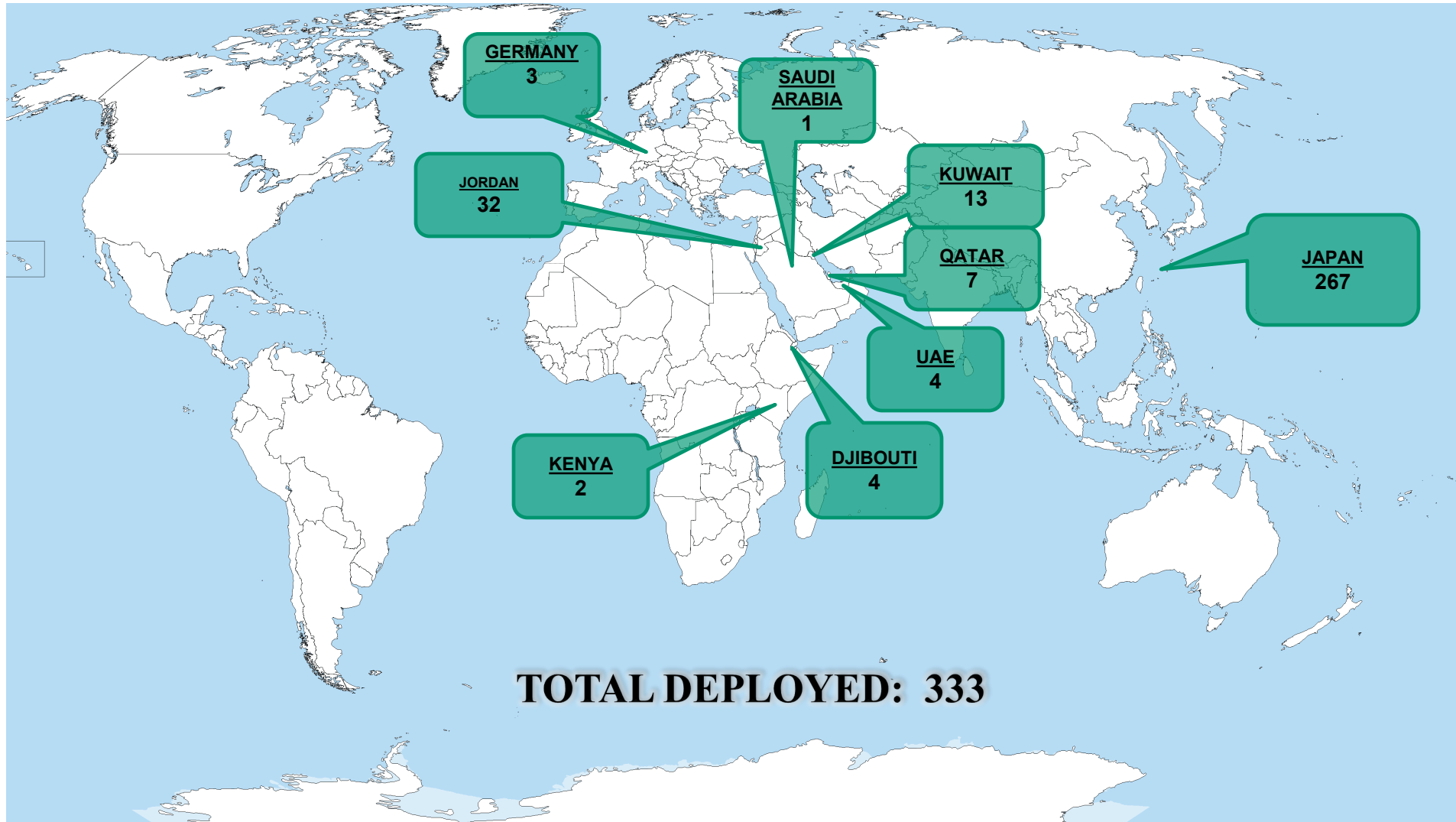
- a. JEEP
- b. PRIME
- c. Vermont National Guard Tuition Benefit Program (VTNGTBP)
- d. State Income Tax exemption on Military retirements – workforce development, Guard recruiting and retention, ETC

5. To Ms. Kim Fedele for Military Department Budget Review



Deployed Personnel

Vermont Air National Guard



Functions Performed by the Military Department:

The Military Department's budget consists of 5 Major Programs that support the Vermont National Guard (VTNG): Administration, Air Services, Army Services, Building Maintenance, and Veterans Affairs. 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 an 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 21 state and federally owned 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 2025, the Military Department employs 166 personnel, 147 receive some level of Federal support, 2 are partially supported with special funds, and only 17 are 100% State Funded.
10. During Federal Fiscal Year 2024, the VTNG employed approximately 905 full-time personnel and 2,218 part-time personnel, totaling \$136M in federal payroll. Total VTNG spending was \$205M federal dollars in pay and Operations & Maintenance. Additionally, Military Construction spending totaled \$3.5M.

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

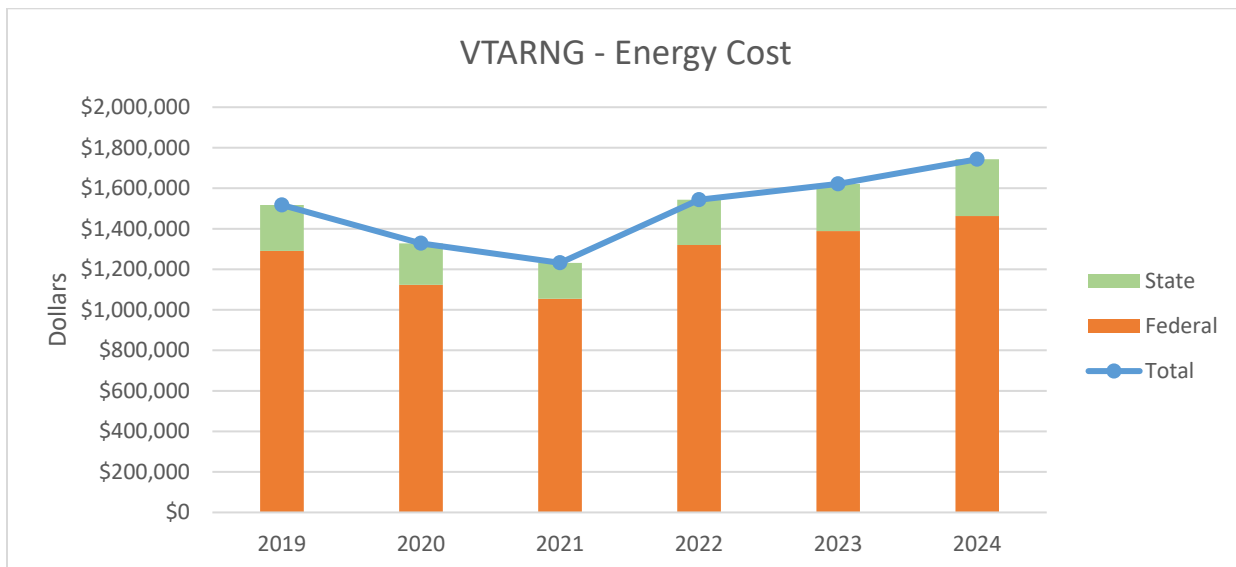
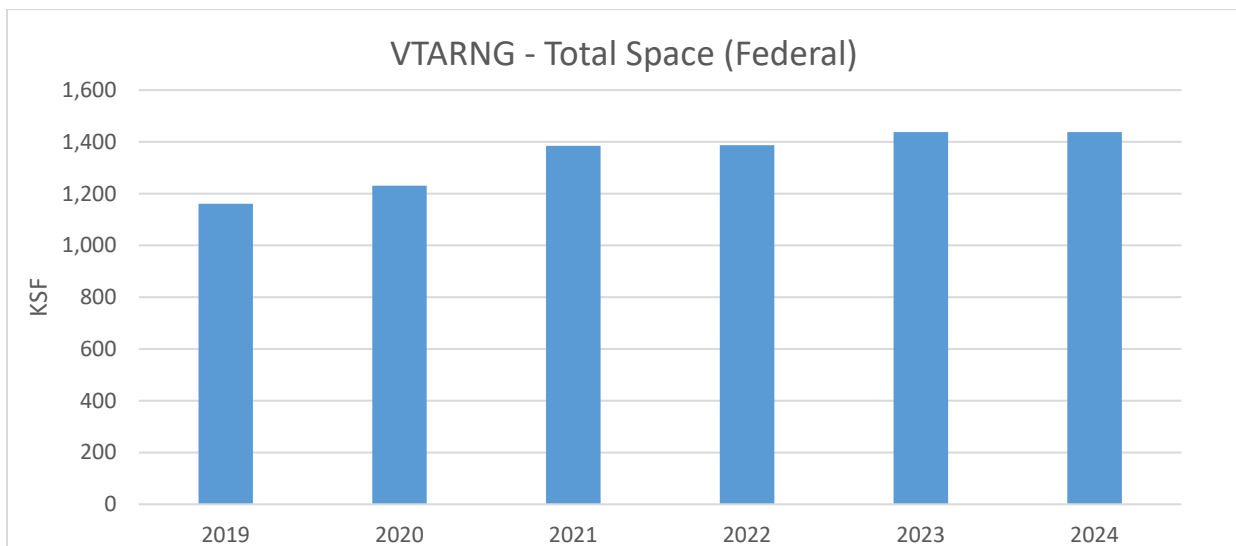
Progress towards accomplishing these goals is measured by the VTNG strategic planning office, based on performance standards established and assessed by Army and Air Guard leadership. To meet the TAG's objectives, we provide facilities, ranges and airfield readiness.

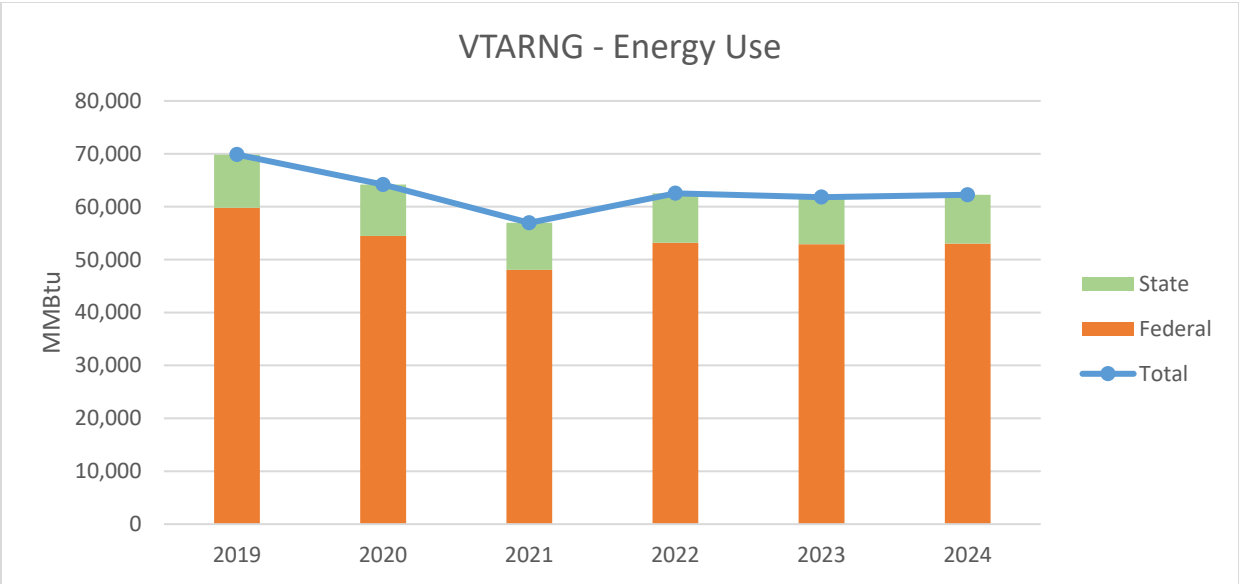
Performance Management Outcomes:

The Military Department submitted four items as part of the Evidence-Based Performance Accountability process:

(1) Energy Management

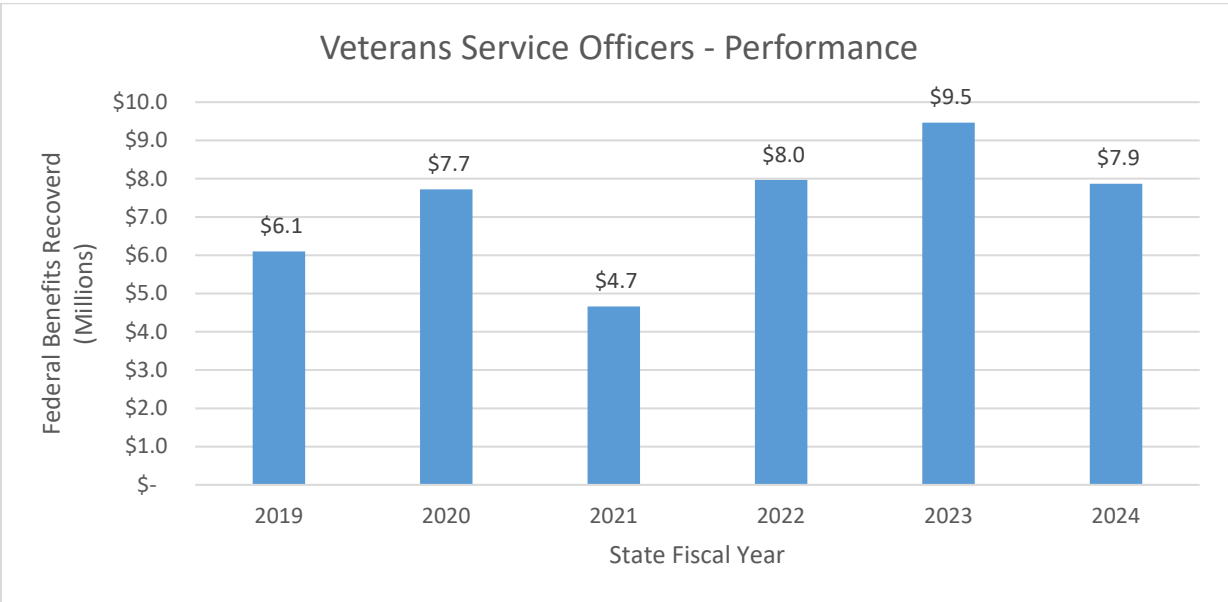
This is an ongoing priority for the Vermont National Guard and the Military Department. Although the department has gained nearly 300K square feet of Army facility space over the last several years, energy usage has remained nearly level. This is attributed to maximizing the federal match to upgrade heating systems to include geo-thermal and natural gas, upgrading electrical systems to incorporate solar power, and converting lighting to LED, as well as upgrading facilities with new insulation, windows, and doors. In the last year alone, roughly 20 facilities at the Ethan Allen Firing Range in Jericho were converted from propane to natural gas to provide more efficient heating systems across campus. Additionally, all new construction meets Leadership in Energy and Environmental Design (LEED) standards.





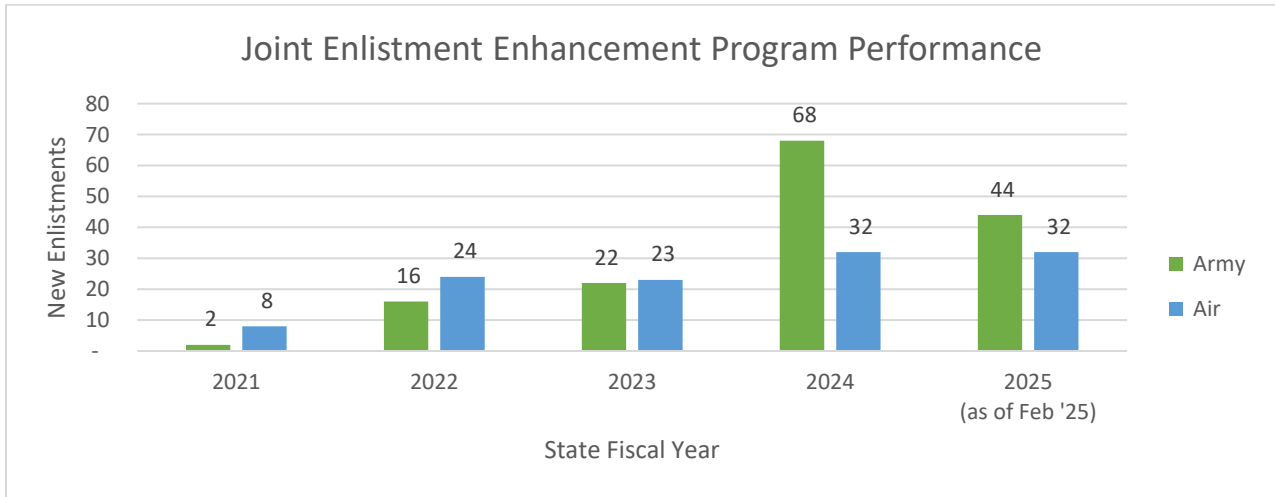
(2) State Veterans Service Officers (VSO):

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. As represented in performance measures, they are doing great work helping veterans receive their benefits which in-turn reduces hardships to our veterans. They average 670 caseloads and over \$7M of recovered federal benefits per year. As the Office of Veteran Affairs fills the remaining VSO positions, the Department will be in an even better position to serve and assist Vermont Veterans.



(3) Joint Enlistment Enhancement Program (JEEP):

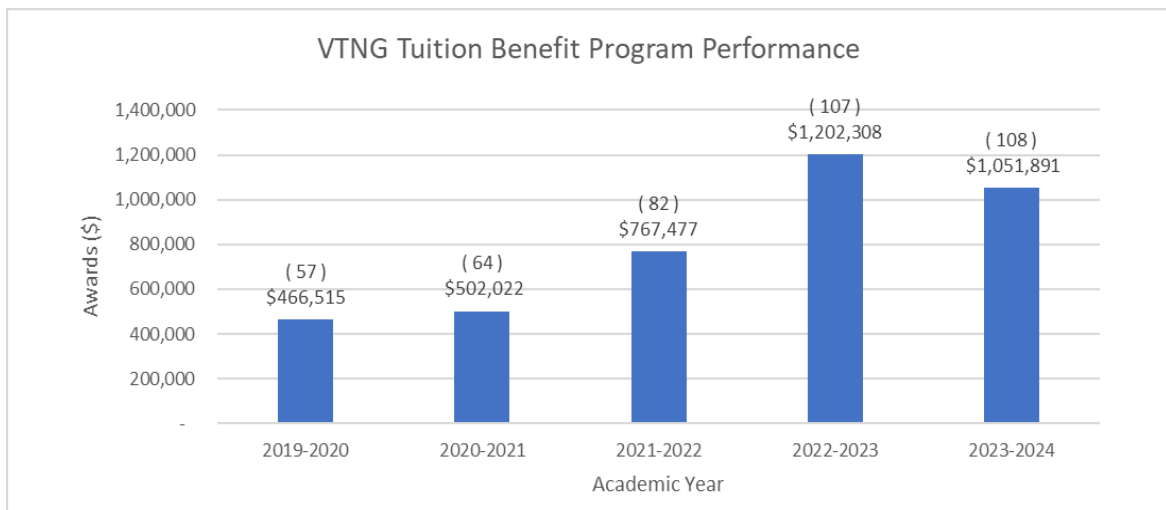
During Fiscal Year 2021 the Military Department introduced a new program to incentivize guardsmen to engage in the recruiting process by supporting the enlistment of Soldiers and Airmen into the Vermont National Guard. Eligible participants that provide a lead to the VTNG recruiting office will receive a \$1,000 incentive payment once their referral enlists into the VTNG. Since inception there have been 271 total enlistments through this program, 152 to the Army Guard and 119 to the Air Guard. Programed into the Administration budget for FY26 is \$65,000 toward this recruiting incentive program, which could directly result in 65 new enlistments into the Vermont National Guard.



(4) Vermont National Guard Tuition Benefit Program:

This program was established in 2018 with a goal to recruit and retain high-quality VTNG members. The Tuition Benefit Program covers tuition costs for active Guard members when they complete specific VTNG service obligations outlined by the program. In general, members must complete 2 years of service in the VTNG for each full academic year paid for through this program. The tuition benefit remains an essential tool for building and retaining a strong and capable force.

In the last two years, the program was expanded to include 2nd bachelor's and master's degree programs. In the second year since this change took effect, 2 students were enrolled in second bachelor's and 18 students were enrolled in master's degree programs.



Federal Funding:

Federal funding is provided to the Military Department through Master Cooperative Agreements (MCAs) with the National Guard Bureau to accomplish the various programs mentioned above. The state currently maintains 16 federal awards annually within the MCA, many of which 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. In addition to these annual awards, there are currently 11 major military construction (MILCON) projects under design which will bring \$137M in federal MILCON funds into the state over the next several years.

Total Military Department spending in FY24 was \$46M: \$37M of Federal Funds, \$7.7M General Funds, \$1.2M Capital Construction, and \$265K Special Funds. Spending on annual military operations alone totaled \$42M, of which \$37M was federally reimbursable, leaving the state with \$5M or about 12% of the total cost. This represents more than \$7 of federal reimbursement for every \$1 of State Funds spent. Additionally, the department was able to utilize over \$1M from the sale of multiple facilities to purchase a 40-acre plot of land in Swanton, which will be home to a new Northwest Regional Readiness Center in the coming years.

Grants:

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

- Under E.215 - \$1.319M of General Fund will go to VSAC for scholarships to support the Vermont National Guard Tuition Benefit Program.
- Under E.219 - In the Veterans Affairs division, Fiscal Year 2025 appropriates \$7,500 for the Veterans Day Boy Scouts parade; \$10,000 to the American Legion in support of VT Boys and Girls State.

While not included in the annual budget requests, the Military Department administers Vermont Veterans Funds grants in support of veteran support organizations throughout the state. The VT Veterans fund is entirely funded through donations, and we are typically able to grant \$70-100K in grants each fiscal year to organizations that support our state's veterans. Donations are received throughout the fiscal year in this special fund and budget authority is provided by Excess Receipt Request once grant applications have been reviewed.

FY26 Budget Development Form:

In FY2026 the Military Department requests a General Fund budget of \$7,103,522, which represents an increase of \$306,482 from FY25. This includes a 3% increase across the board, in addition to allotted GF increases for payroll benefits and Internal Service Funds. A summary of the significant changes in each appropriation are described below.

(1) Administration - 2150010000

Budget Summary

	General Fund	Change from FY25
Pay & Benefits	1,071,927	76,831
Other Personal Svc	70,673	9,622
Operations (\$738K is for Internal Service Funds)	810,661	34,309
<i>Vermont National Guard Tuition Benefit Program</i>	<i>1,319,834</i>	<i>0</i>
Total	3,273,095	120,762

Key Components:

7 Positions (4 exempt), Internal Service Funds, Vermont National Guard Tuition Benefit Program, Joint Enlistment Enhancement Program (JEEP) (recruiting incentives program).

Summary of Significant Changes:

- Salary and benefits increase \$76,831. All positions under this appropriation are 100% state funded, therefore any personnel and benefit changes have a significant impact on this budget.
- Other personal services increase includes an additional \$10K for JEEP, bringing the program up to \$65,000 total. This incentive program is hugely beneficial to the recruiting and retention efforts of the Guard, and this funding will directly result in putting 65 new Soldiers or Airmen into the VTNG.
- Another program essential for recruiting purposes is the Tuition Benefit Program, which was used by over one hundred guardsmen in the past academic year. At the continued base budget of \$1.3M, there are no proposed changes for the Tuition Benefit Program in FY26.

(2) Air Service Contracts - 2150020000

Budget Summary

	Federal Fund	General Fund	Change from FY25
Pay & Benefits	7,447,655	469,516	63,822
Other Personal Svc	3,857,581	56,429	-9,574
Operations	1,134,552	292,541	-11,021
Total	12,439,788	818,486	43,227

Key Components:

Vermont Air National Guard Facilities Operations & Maintenance, Environmental Program, Force Protection, Fire Protection, STARBASE, and Facilities Sustainment, Restoration & Modernization Program. The General Fund portion represents the 25% state match for the Facilities and Environmental Programs.

Summary of Significant Changes

- Payroll changes have had the most significant impact on the FY26 budget. All Military Department maintenance positions underwent a class action reclassification during FY24 resulting in 1-3 pay grade increases for 13 positions. This in addition to the 4.5% COLA, step increases, and benefit increases create a \$63K growth in pay and benefits from the FY25 base budget.
- Personal Services see a minor decline due to an increased federal contribution for one position. A three-year waiver was approved by the National Guard Bureau to fund this position at 100%, saving the state roughly \$13K per year.
- We are nearing a steady state for operating costs following the transition of the federal contribution for the facilities program from 80% to 75%. Utilities are leveling out, and we were able to create savings by reducing costs for custodial services and vehicle & maintenance equipment.
- Federal Personal services continue to increase due to the growth of a new appendix in the Master Cooperative Agreement. This program will fund Sustainment, Restoration and Modernization projects at Air National Guard facilities with 100% Federal funds. Spending is entirely dependent on when federal dollars become available for construction projects and may fluctuate from year to year. Additionally, design work is beginning for a \$14M Cyber Operations Squadron Building at the Air National Guard. The Department expects to see an increase in MILCON awards from the Air Guard in the coming years as federal contracting becomes more of a challenge for the Guard.

(3) Army Service Contracts - 2150030000

Budget Summary:

	Federal Fund*
Pay & Benefits	7,332,952
Other Personal Svc	43,910,639
Operations	8,227,725
Total	59,471,316

Key Components:

VT Army National Guard Facilities Program, Environmental Program, Training Support Systems, Force Protection, Electronic Security Systems, IT Support, Antiterrorism Program, Administrative Services, Distance Learning, and Military Construction Projects. (*Note – state match for this appropriation is found in 2150040000 Building Maintenance)

Summary of Significant Changes:

- In addition to the standard operating programs under the Master Cooperative Agreement, the Department has an unprecedented number of ongoing Major Military Construction projects currently under design. Construction awards will occur as federal funds become available. In FY26, we anticipate awarding anywhere from \$30-60M of these projects, the remainder will be awarded over the next several years. All project currently programed are 100% federally funded.
 - Lyndon Readiness Center \$19M
 - Family Readiness Center \$4M
 - Biathlon Trail Improvements \$6M
 - EAFR Biathlon Complex \$2M
 - Civil Support Team Readiness Building \$13.8M
 - Castle Trail Bypass/Training Area Roads (EAFR) \$6M
 - Fallen Heroes Memorial Pavilion \$900K
 - Unaccompanied Housing/Northside Cantonment \$36M
 - Range Support/Walker Building \$8M
 - Micro Grid \$15M

(4) Building Maintenance 2150040000

Budget Summary:

	General Fund	Change from FY25
Pay & Benefits	630,243	63,077
Other Personal Svc	213,507	15,853
Operations	908,538	-99,585
Total	1,752,288	-20,655

Key Components:

State match for Army National Guard Facilities Program, including the state share of payroll for 25 employees. Other State funding requirements for Military Department Operations.

Summary of Significant Changes:

- Similar to Air Services, maintenance positions within Building Maintenance also received a class action RFR, reclassifying 11 positions to higher pay grades. The Departments is offsetting some of these increases by reallocating certain positions to higher federal shares depending on their work location and activities.

- Several factors will create savings in operating expenses. In FY25, both the Waterbury and Winooski Armories will be fully disposed of. Roughly 20 facilities have been recently converted from propane to natural gas to provide more efficient heating systems.
- Roughly \$60K of the operating cost savings is due to decreased Property and Commercial Insurance (Internal Service Fund).

(5) Veterans Affairs 2150050000

Budget Summary:

	Federal Fund	Special Fund (Cemetery)	General Fund (OVA)	Change from FY25
Pay & Benefits	105,960	103,647	1,077,731	144,589
Other Personal Svc	225	86,130	8,862	5,474
Operations	14,670	32,940	145,560	14,085
Grants	0	0	27,500	-1,000
Total	120,855	222,717	1,259,653	163,148

Key Components:

11 state funded positions for the Office of Veterans Affairs (includes a Director, six Veterans Service Officers, three Administrative Support staff, and a District Facilities Supervisor). The Special Cemetery Fund is for maintenance and operations of the Vermont Veterans Memorial Cemetery, with funding to sustain this program provided by the Department of Veterans Affairs. Federal dollars fund payroll and expenses for an Education Officer position, who audits compliance with the Post 9/11 GI bill at colleges and universities in Vermont.

Summary of Significant Changes:

- The most significant change to the FY26 budget is pay and benefits. The department was approved for two new Veteran Service Officer positions in FY24, but due to staffing changes and lengthy training requirements, some positions have remained vacant therefore creating savings in the VA Appropriation in FY24-25. We anticipate being fully staffed in FY26. The \$144K increase for Pay & Benefits reflects \$95K for regular increases, in addition to the reduction of FY25 vacancy savings of \$49,000.
- Outside of pay & benefits, there are minimal other increases within the appropriation totaling only \$19K across personal services, operations and grants. Some of those increases include internal service funds and travel for Veteran Service Officers to attend annual training.

Fiscal Year 2026 Budget Development Form: Department of Military

	General \$\$	Special \$\$	Federal \$\$	Total \$\$
	GF	Special	Federal	
Approp #5 [2150050000] Veterans' Affairs: FY 2025 Approp	1,096,505	209,092	111,105	1,416,702
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2025 budget)				0
FY 2025 Other Changes	0	0	0	0
Total Approp. After FY 2025 Other Changes	1,096,505	209,092	111,105	1,416,702
CURRENT SERVICE LEVEL/CURRENT LAW	163,148	13,625	9,750	186,523
<i>Personal Services</i>	154,743	10,785	9,946	175,474
500000: Salary & Wages: Classified Employees				49,284
500010: Salary & Wages: Exempt Employees	48,160	(3,827.00)	4,951.00	
501500: Health Insurance: Classified Employees				18,630
501510: Health Insurances: Exempt Employees	16,614	330.00	1,686.00	
502000: Retirement: Classified Employees				28,853
502010: Retirement: Exempt Employees	25,846	285.00	2,722.00	
All Other Employee Payroll Related Fringe Benefits	3,839	(485)	381	3,735
504040: VT Family & Medical Leave Insurance Premium	178	(14)	18	182
504045: Child Care Contribution	839	55	89	983
505200: Workers' Compensation Insurance Premium	374	441	41	856
508000: Vacancy Turnover Savings	49,113	0	0	49,113
Other Personal Services	5,100	14,000	0	19,100
516660 ADS Service Level Agreement	4,680	0	58	4,738
				0
				0
<i>Operating Expenses</i>	9,405	2,840	(196)	12,049
515010: Fee-for-Space Charge	2,052	0	228	2,280
516000: Insurance Other Than Employee Benefits	0	0	0	0
516010: Insurance - General Liability	0	0	0	0
516671: VISION/ISD	0	0	0	0
516685: ADS Allocated Charge	0	0	0	0
519006: Human Resources Services	0	0	0	0
523620: Single Audit Allocation	0	0	0	0
Increase for annual travel & training for Veteran Service Officers	7,353	2,840	(424)	9,769
				0
				0
<i>Grants</i>	(1,000)	0	0	(1,000)
Decrease in grants	(1,000)	0	0	(1,000)
				0
				0
				0
REDUCTIONS TO TARGET	0	0	0	0
<i>Personal Services</i>	0	0	0	0
				0
				0
				0
<i>Operating Expenses</i>	0	0	0	0
				0
				0
				0
<i>Grants</i>	0	0	0	0
				0
				0
				0
				0
				0
				0
Subtotal of Increases/Decreases	163,148	13,625	9,750	186,523
FY 2026 Governor Recommend	1,259,653	222,717	120,855	1,603,225
FY 2026 Governor Recommend Target	1,259,653	222,717	120,855	1,603,225
<i>FY 2026 Target vs. Recommend</i>	0	0	0	0
Department of Military FY 2025 Appropriation	6,797,040	271,592	64,995,771	72,064,403
Reductions and Other Changes	0	0	0	0
FY 2025 Total After Other Changes	6,797,040	271,592	64,995,771	72,064,403
TOTAL INCREASES/DECREASES	306,482	13,625	7,036,188	7,356,295
Department of Military FY 2026 Governor Recommend	7,103,522	285,217	72,031,959	79,420,698
FY 2026 Governor Recommend Target	7,103,522	285,217	72,031,959	79,420,698
<i>FY 2026 Target vs. Recommend</i>	0	0	0	0

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State of Vermont
FY2026 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - Administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	682,645	182,262	182,262	207,335	25,073	13.8%
Exempt	500010	0	492,878	492,878	514,884	22,006	4.5%
Overtime	500060	1,398	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		684,043	675,140	675,140	722,219	47,079	7.0%

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	51,210	13,944	13,944	15,861	1,917	13.7%
FICA - Exempt	501010	0	37,222	37,222	38,437	1,215	3.3%
Health Ins - Classified Empl	501500	69,393	60,488	60,488	54,156	(6,332)	-10.5%
Health Ins - Exempt	501510	0	32,594	32,594	37,233	4,639	14.2%
Retirement - Classified Empl	502000	163,443	48,664	48,664	59,712	11,048	22.7%
Retirement - Exempt	502010	0	112,740	112,740	128,861	16,121	14.3%
Dental - Classified Employees	502500	5,955	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	2,567	497	497	507	10	2.0%
Life Ins - Exempt	503010	0	1,959	1,959	1,756	(203)	-10.4%
LTD - Classified Employees	503500	845	79	79	232	153	193.7%

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Fringe Benefits							
Description	Code						
LTD - Exempt	503510	0	827	827	865	38	4.6%
EAP - Classified Empl	504000	228	102	102	111	9	8.8%
EAP - Exempt	504010	0	136	136	148	12	8.8%
FMLI	504040	0	2,505	2,505	2,680	175	7.0%
Child Care Contribution Exp	504045	0	2,228	2,228	3,178	950	42.6%
Workers Comp - Ins Premium	505200	642	551	551	673	122	22.1%
Unemployment Compensation	505500	0	500	500	0	(500)	-100.0%
Total: Fringe Benefits		294,283	321,007	321,007	350,381	29,374	9.2%

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Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Contr&3Rd Pty-Physical Health	507500	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	457,708	60,000	90,000	70,000	10,000	16.7%
Recording & Other Fees	507620	14	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		457,721	60,000	90,000	70,000	10,000	16.7%

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PerDiem and Other Personal Services							
Description	Code						

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PerDiem and Other Personal Services			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Catamount Health Assessment	505700	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		1,436,047	1,056,147	1,086,147	1,142,600	86,453	8.2%

Budget Object Group: 2. OPERATING

Equipment			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget		Difference Between Recommend and FY2025 As Passed	Percent Change Recommend and FY2025 As Passed
Description	Code						
Other Equipment	522400	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		0	0	0	0	0	0.0%

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Software-License-Data Network	516555	870	0	0	900	900	100.0%
Communications	516600	1,972	3,120	3,120	3,240	120	3.8%
Internet	516620	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	1,012	0	0	0	0	0.0%

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Description	Code						
Telecom-Wireless Phone Service	516659	0	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	62,294	64,772	64,772	76,326	11,554	17.8%
It Intsvccost-Vision/Isdassess	516671	167,406	161,991	161,991	173,026	11,035	6.8%
ADS Allocation Exp.	516685	202,163	212,532	212,532	231,724	19,192	9.0%
Hw - Computer Peripherals	522201	827	1,000	1,000	1,000	0	0.0%
Hardware - Desktop & Laptop Pc	522216	1,276	2,000	2,000	1,500	(500)	-25.0%
Hw - Printers,Copiers,Scanners	522217	1,060	0	0	0	0	0.0%
Software - Desktop	522286	1,245	0	0	1,250	1,250	100.0%
Total: IT/Telecom Services and Equipment		440,125	445,415	445,415	488,966	43,551	9.8%

IT Repair and Maintenance Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Software-Rep&Maint-Security	513053	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		0	0	0	0	0	0.0%

Other Operating Expenses		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Single Audit Allocation	523620	15,488	22,343	22,343	22,343	0	0.0%
Taxes	523660	0	0	0	0	0	0.0%

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Other Operating Expenses		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Claims/Small Claims	523840	0	0	0	0	0	0.0%
Fleet	524544	7,180	9,000	9,000	8,180	(820)	-9.1%
Admin Miscellaneous	526110	1,372	0	0	0	0	0.0%
Late Interest Charge	551060	0	0	0	0	0	0.0%
Total: Other Operating Expenses		24,041	31,343	31,343	30,523	(820)	-2.6%

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	112,041	0	0	0	0	0.0%
Rental - Auto	514550	1,017	0	0	0	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Other	515000	408	0	0	0	0	0.0%
Total: Other Rental		113,466	0	0	0	0	0.0%

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Insurance - General Liability	516010	60,679	80,391	80,391	76,194	(4,197)	-5.2%
Insurance - Auto	516020	7,334	0	0	0	0	0.0%

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Organization: 2150010000 - Military - Administration

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Dues	516500	0	150	150	0	(150)	-100.0%
Licenses	516550	0	100	100	0	(100)	-100.0%
Giveaways	516871	0	0	0	0	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	355	200	200	200	0	0.0%
Postage	517200	0	100	100	0	(100)	-100.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	22,710	1,500	1,500	1,500	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Human Resources Services	519006	165,835	171,903	171,903	171,639	(264)	-0.2%
Laundry Service	519015	0	0	0	0	0	0.0%
Total: Other Purchased Services		256,914	254,344	254,344	249,533	(4,811)	-1.9%

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Water/Sewer	510000	0	0	0	0	0	0.0%
Disposal	510200	0	0	0	0	0	0.0%
Recycling	510220	0	0	0	0	0	0.0%
Custodial	510400	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Plumbing & Heating Systems	512010	0	0	0	0	0	0.0%

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Organization: 2150010000 - Military - Administration

Property and Maintenance			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Total: Property and Maintenance			0	0	0	0	0.0%

Property Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	23,825	24,200	24,200	24,929	729	3.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Property Rental		23,825	24,200	24,200	24,929	729	3.0%

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Office Supplies	520000	642	100	100	100	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	1,563	500	500	300	(200)	-40.0%
Gasoline	520110	14,018	1,000	1,000	300	(700)	-70.0%
Diesel	520120	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	71	0	0	0	0	0.0%
Plumbing, Heating & Vent	520210	0	0	0	0	0	0.0%
Heating & Ventilation	520211	0	0	0	0	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	5,276	8,000	8,000	6,000	(2,000)	-25.0%

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Organization: 2150010000 - Military - Administration

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Ammunition, New, All Types	520501	0	3,000	3,000	3,000	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	4,977	0	0	0	0	0.0%
Recognition/Awards	520600	0	2,000	2,000	0	(2,000)	-100.0%
Food	520700	161	0	0	0	0	0.0%
Water	520712	1,320	0	0	0	0	0.0%
Heating Oil #2 - Uncut	521220	0	0	0	0	0	0.0%
Propane Gas	521320	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	120	0	0	60	60	100.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Medical and Lab Supplies	521810	38,850	0	0	0	0	0.0%
Oxygen	521813	0	0	0	0	0	0.0%
Linens	521852	0	0	0	0	0	0.0%
Total: Supplies		66,998	14,600	14,600	9,760	(4,840)	-33.2%

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Chemical Waste Shipments	517310	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	58	200	200	200	0	0.0%
Travel-Inst-Other Transp-Emp	518010	227	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%

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Organization: 2150010000 - Military - Administration

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Travel							
Description	Code						
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	59	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	2,566	2,500	2,500	2,600	100	4.0%
Travel-Outst-Meals-Emp	518520	1,501	1,500	1,500	1,500	0	0.0%
Travel-Outst-Lodging-Emp	518530	2,468	2,200	2,200	2,500	300	13.6%
Travel-Outst-Incidentals-Emp	518540	154	50	50	150	100	200.0%
Travel-Outst-Lodging-Nonemp	518730	562	0	0	0	0	0.0%
Total: Travel		7,595	6,450	6,450	6,950	500	7.8%
Total: 2. OPERATING		932,963	776,352	776,352	810,661	34,309	4.4%

Budget Object Group: 3. GRANTS

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup							
Description	Code						
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0.0%
Grants	550220	1,052,712	1,319,834	1,319,834	1,319,834	0	0.0%
Total: Grants Rollup		1,052,712	1,319,834	1,319,834	1,319,834	0	0.0%
Total: 3. GRANTS		1,052,712	1,319,834	1,319,834	1,319,834	0	0.0%
Total Expenditures		3,421,722	3,152,333	3,182,333	3,273,095	120,762	3.8%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 2150020000 - Military - Air Service Contract

Budget Object Group: 1. PERSONAL SERVICES

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	4,071,147	4,520,978	4,520,978	4,715,187	194,209	4.3%
Overtime	500060	444,575	363,000	363,000	453,500	90,500	24.9%
Shift Differential	500070	39,740	30,000	30,000	40,000	10,000	33.3%
Vacancy Turnover Savings	508000	0	(16,904)	(16,904)	(9,582)	7,322	-43.3%
Total: Salaries and Wages		4,555,462	4,897,074	4,897,074	5,199,105	302,031	6.2%

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	332,820	345,851	345,851	360,710	14,859	4.3%
Health Ins - Classified Empl	501500	893,143	1,208,161	1,208,161	1,384,240	176,079	14.6%
Retirement - Classified Empl	502000	1,189,620	1,199,010	1,199,010	1,349,397	150,387	12.5%
Dental - Classified Employees	502500	48,694	60,563	60,563	59,710	(853)	-1.4%
Life Ins - Classified Empl	503000	17,618	20,333	20,333	18,161	(2,172)	-10.7%
LTD - Classified Employees	503500	0	75	75	917	842	1,122.7%
EAP - Classified Empl	504000	2,201	2,517	2,517	2,701	184	7.3%
FMLI	504040	0	15,468	15,468	16,347	879	5.7%
Child Care Contribution Exp	504045	0	13,759	13,759	19,383	5,624	40.9%
Employee Tuition Costs	504530	(1,000)	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	181,348	155,105	155,105	189,480	34,375	22.2%
Unemployment Compensation	505500	0	0	0	0	0	0.0%

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Organization: 2150020000 - Military - Air Service Contract

Fringe Benefits		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Total: Fringe Benefits		2,664,444	3,020,842	3,020,842	3,401,046	380,204	12.6%

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	7,417	5,500	5,500	8,000	2,500	45.5%
Contr&3Rd Pty-Physical Health	507500	0	5,000	5,000	15,000	10,000	200.0%
Other Contr and 3Rd Pty Serv	507600	3,113,453	2,522,000	2,522,000	3,165,000	643,000	25.5%
Recording & Other Fees	507620	15,680	11,400	11,400	10,800	(600)	-5.3%
Total: Contracted and 3rd Party Service		3,136,549	2,543,900	2,543,900	3,198,800	654,900	25.7%

PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Catamount Health Assessment	505700	345	1,530	1,530	1,030	(500)	-32.7%
Other Pers Serv	506200	0	36,500	36,500	31,200	(5,300)	-14.5%
Total: PerDiem and Other Personal Services		345	38,030	38,030	32,230	(5,800)	-15.3%

Total: 1. PERSONAL SERVICES		10,356,801	10,499,846	10,499,846	11,831,181	1,331,335	12.7%
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Budget Object Group: 2. OPERATING

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Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Maintenance Equipment	522300	0	0	0	0	0	0.0%
Other Equipment	522400	181,938	22,500	22,500	23,000	500	2.2%
Office Equipment	522410	58	0	0	0	0	0.0%
Educational Equipment	522420	14,017	15,000	15,000	15,000	0	0.0%
Safety Supplies & Equipment	522440	6,241	10,000	10,000	10,000	0	0.0%
Furniture & Fixtures	522700	13,152	0	0	5,000	5,000	100.0%
Total: Equipment		215,405	47,500	47,500	53,000	5,500	11.6%

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Hardware Lease-DeskLaptop PC	514703	1,531	0	0	0	0	0.0%
Software-License-ApplicaSupprt	516551	20	0	0	0	0	0.0%
Communications	516600	3,077	3,500	3,500	5,000	1,500	42.9%
Internet	516620	502	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	1,139	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	1,181	1,400	1,400	1,265	(135)	-9.6%
Hw - Computer Peripherals	522201	1,571	10,625	10,625	5,500	(5,125)	-48.2%
Hardware - Desktop & Laptop Pc	522216	2,833	23,125	23,125	17,000	(6,125)	-26.5%
Hw - Printers,Copiers,Scanners	522217	16,899	5,000	5,000	5,000	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	546	0	0	0	0	0.0%
Hardware - Storage	522276	152	0	0	0	0	0.0%

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IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Software - Desktop	522286	0	0	0	0	0	0.0%
Communications Equipment	522430	1,889	1,200	1,200	1,200	0	0.0%
Total: IT/Telecom Services and Equipment		31,338	44,850	44,850	34,965	(9,885)	-22.0%

IT Repair and Maintenance Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	1,250	0	0	3,000	3,000	100.0%
Hardware-Rep&Maint-Servers	513031	0	0	0	0	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	1,078	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		2,328	0	0	3,000	3,000	100.0%

Other Operating Expenses		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Single Audit Allocation	523620	2,363	2,739	2,739	2,739	0	0.0%
Claims/Small Claims	523840	0	0	0	0	0	0.0%
Operations - General	524552	0	(65,000)	(65,000)	0	65,000	-100.0%
Cost of Freight	525160	238	0	0	0	0	0.0%
Total: Other Operating Expenses		2,601	-62,261	(62,261)	2,739	65,000	-104.4%

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Other Rental			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	0	2,000	2,000	0	(2,000)	-100.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Other Rental		0	2,000	2,000	0	(2,000)	-100.0%

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Licenses	516550	928	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	1,000	1,000	0	(1,000)	-100.0%
Printing and Binding	517000	0	7,000	7,000	0	(7,000)	-100.0%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Empl Train & Background Checks	517120	146	25,000	25,000	25,000	0	0.0%
Postage	517200	54	200	200	100	(100)	-50.0%
Freight & Express Mail	517300	39	200	200	100	(100)	-50.0%
Instate Conf, Meetings, Etc	517400	10	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Total: Other Purchased Services		1,177	33,400	33,400	25,200	(8,200)	-24.6%

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Organization: 2150020000 - Military - Air Service Contract

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Water/Sewer	510000	44,331	39,375	39,375	47,000	7,625	19.4%
Disposal	510200	31,013	30,450	30,450	31,000	550	1.8%
Rubbish Removal	510210	0	0	0	0	0	0.0%
Recycling	510220	0	0	0	0	0	0.0%
Custodial	510400	53,115	94,500	94,500	65,704	(28,796)	-30.5%
Lawn Maintenance	510520	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	2,880	23,750	23,750	5,000	(18,750)	-78.9%
Plumbing & Heating Systems	512010	8,597	72,500	72,500	65,000	(7,500)	-10.3%
Other Repair & Maint Serv	513200	1,250	11,875	11,875	4,000	(7,875)	-66.3%
Repair&Maint-Property/Grounds	513210	632	0	0	0	0	0.0%
Total: Property and Maintenance		141,819	272,450	272,450	217,704	(54,746)	-20.1%

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Office Supplies	520000	746	15,000	15,000	5,000	(10,000)	-66.7%
Vehicle & Equip Supplies&Fuel	520100	10,247	8,750	8,750	3,500	(5,250)	-60.0%
Snow Plow Parts	520101	0	2,625	2,625	0	(2,625)	-100.0%
Tires	520105	0	0	0	0	0	0.0%
Gasoline	520110	124	0	0	0	0	0.0%
Diesel	520120	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	675	8,000	8,000	3,000	(5,000)	-62.5%
Plumbing, Heating & Vent	520210	321	400	400	200	(200)	-50.0%
Heating & Ventilation	520211	11	100	100	100	0	0.0%

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Organization: 2150020000 - Military - Air Service Contract

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Small Tools	520220	0	100	100	100	0	0.0%
Electrical Supplies	520230	1,000	5,250	5,250	4,500	(750)	-14.3%
Other General Supplies	520500	9,714	13,750	13,750	12,000	(1,750)	-12.7%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	51,814	30,375	30,375	50,300	19,925	65.6%
Work Boots & Shoes	520521	0	2,625	2,625	400	(2,225)	-84.8%
Educational Supplies	520540	51,718	50,000	50,000	53,000	3,000	6.0%
Fire, Protection & Safety	520590	2,828	16,250	16,250	15,500	(750)	-4.6%
Food	520700	0	0	0	0	0	0.0%
Natural Gas	521000	195,751	297,412	297,412	240,000	(57,412)	-19.3%
Electricity	521100	619,658	639,400	639,400	608,000	(31,400)	-4.9%
Books&Periodicals-Library/Educ	521500	75	0	0	0	0	0.0%
Subscriptions	521510	120	0	0	60	60	100.0%
Road Supplies and Materials	521600	118,829	15,750	15,750	25,500	9,750	61.9%
Household, Facility&Lab Suppl	521800	76,758	25,625	25,625	32,500	6,875	26.8%
Medical and Lab Supplies	521810	3,618	1,000	1,000	1,000	0	0.0%
Medical Supplies Nonchargeable	521812	0	0	0	0	0	0.0%
Cleaning Equipment	521851	0	0	0	0	0	0.0%
Total: Supplies		1,144,008	1,132,412	1,132,412	1,054,660	(77,752)	-6.9%

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Chemical Waste Shipments	517310	8,831	0	0	0	0	0.0%

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Organization: 2150020000 - Military - Air Service Contract

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	5,763	5,000	5,000	6,000	1,000	20.0%
Travel-Inst-Other Transp-Emp	518010	2,329	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	62	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	426	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	80	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	486	500	500	500	0	0.0%
Travel-Outst-Other Transp-Emp	518510	7,200	13,625	13,625	13,300	(325)	-2.4%
Travel-Outst-Meals-Emp	518520	4,768	4,125	4,125	4,700	575	13.9%
Travel-Outst-Lodging-Emp	518530	9,500	10,625	10,625	10,300	(325)	-3.1%
Travel-Outst-Incidentals-Emp	518540	1,039	225	225	1,025	800	355.6%
Total: Travel		40,484	34,100	34,100	35,825	1,725	5.1%
Total: 2. OPERATING		1,579,160	1,504,451	1,504,451	1,427,093	(77,358)	-5.1%
Total Expenditures		11,935,961	12,004,297	12,004,297	13,258,274	1,253,977	10.4%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - Army Service Contract

Budget Object Group: 1. PERSONAL SERVICES

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	3,516,747	3,980,832	3,980,832	4,231,945	251,113	6.3%
Overtime	500060	154,080	130,751	130,751	148,000	17,249	13.2%
Shift Differential	500070	91,824	35,000	35,000	85,000	50,000	142.9%
Total: Salaries and Wages		3,762,651	4,146,583	4,146,583	4,464,945	318,362	7.7%

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	273,990	304,532	304,532	323,745	19,213	6.3%
Health Ins - Classified Empl	501500	883,240	1,260,774	1,260,774	1,449,365	188,591	15.0%
Retirement - Classified Empl	502000	952,847	1,062,885	1,062,885	1,218,804	155,919	14.7%
Dental - Classified Employees	502500	43,694	52,890	52,890	54,851	1,961	3.7%
Dental - Exempt	502510	0	725	725	0	(725)	-100.0%
Life Ins - Classified Empl	503000	14,958	17,656	17,656	16,384	(1,272)	-7.2%
LTD - Classified Employees	503500	113	207	207	1,056	849	410.1%
EAP - Classified Empl	504000	1,843	2,269	2,269	2,484	215	9.5%
FMLI	504040	0	14,770	14,770	15,697	927	6.3%
Child Care Contribution Exp	504045	0	13,135	13,135	18,621	5,486	41.8%
Uniform Rental	504550	0	0	0	15,000	15,000	100.0%
Workers Comp - Ins Premium	505200	60,249	50,866	50,866	62,139	11,273	22.2%
Unemployment Compensation	505500	0	0	0	0	0	0.0%

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Organization: 2150030000 - Military - Army Service Contract

Fringe Benefits		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Total: Fringe Benefits		2,230,934	2,780,709	2,780,709	3,178,146	397,437	14.3%

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	0	3,000	3,000	0	(3,000)	-100.0%
Contr&3Rd Pty-Appr/Engineering	507300	22,603	0	0	25,000	25,000	100.0%
Contr&3Rd Pty-Educ & Training	507350	33,662	10,000	10,000	35,000	25,000	250.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	16,134,440	38,500,000	38,500,000	43,500,000	5,000,000	13.0%
Recording & Other Fees	507620	93,228	33,000	33,000	40,000	7,000	21.2%
Environment Constrct/Engineer	507673	4,750	0	0	0	0	0.0%
Contr&3Rd Prty-Water/Sewer	507674	2,602	0	0	0	0	0.0%
Contract & 3Rd Party Snow Remo	507676	5,530	0	0	0	0	0.0%
Contr&3Rd Prty-Plumbing/Heat	507678	14,056	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		16,310,872	38,546,000	38,546,000	43,600,000	5,054,000	13.1%

PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						

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Organization: 2150030000 - Military - Army Service Contract

PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Catamount Health Assessment	505700	439	500	500	500	0	0.0%
Total: PerDiem and Other Personal Services		439	500	500	500	0	0.0%
Total: 1. PERSONAL SERVICES		22,304,896	45,473,792	45,473,792	51,243,591	5,769,799	12.7%

Budget Object Group: 2. OPERATING

Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Maintenance Equipment	522300	2,056	40,000	40,000	30,000	(10,000)	-25.0%
Other Equipment	522400	33,150	5,000	5,000	50,000	45,000	900.0%
Safety Supplies & Equipment	522440	26,471	7,500	7,500	7,500	0	0.0%
Security Systems	522445	0	25,000	25,000	25,000	0	0.0%
Vehicles	522600	135,227	50,000	50,000	75,000	25,000	50.0%
Furniture & Fixtures	522700	32,787	80,000	80,000	85,000	5,000	6.3%
Total: Equipment		229,691	207,500	207,500	272,500	65,000	31.3%

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						

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IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Software-License-Servers	516557	5,821	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	0	3,000	3,000	3,000	0	0.0%
Communications	516600	39,462	375,000	375,000	253,000	(122,000)	-32.5%
Internet	516620	129	0	0	0	0	0.0%
Telecom-Telephone Services	516652	1,714	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	20,462	29,000	29,000	29,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	3,316	3,416	3,416	2,580	(836)	-24.5%
Hw - Computer Peripherals	522201	11,066	0	0	2,000	2,000	100.0%
Hardware - Desktop & Laptop Pc	522216	24,364	35,000	35,000	35,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	7,894	8,000	8,000	8,000	0	0.0%
Sw-Mainframe Environment	522228	0	0	0	0	0	0.0%
Hardware - Security	522272	20,221	0	0	5,000	5,000	100.0%
Hardware - Data Network	522273	1,313	3,000	3,000	1,500	(1,500)	-50.0%
Hardware Servers	522275	0	6,000	6,000	3,000	(3,000)	-50.0%
Hardware - Storage	522276	216	0	0	0	0	0.0%
Software-Application Development	522283	157	0	0	0	0	0.0%
Software - Desktop	522286	8,451	2,500	2,500	8,800	6,300	252.0%
Software-Security	522288	5,700	500	500	5,700	5,200	1,040.0%
Software - Server	522289	0	2,000	2,000	0	(2,000)	-100.0%
Communications Equipment	522430	0	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		150,287	467,916	467,916	357,080	(110,836)	-23.7%

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Organization: 2150030000 - Military - Army Service Contract

IT Repair and Maintenance Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 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	0	2,000	2,000	2,000	0	0.0%
Software-Rep&Maint-Security	513053	0	2,000	2,000	3,500	1,500	75.0%
Software-Repair&Maint-Servers	513056	879	0	0	0	0	0.0%
Software-Repair&Maint-Desktop	513058	0	1,800	1,800	1,800	0	0.0%
Total: IT Repair and Maintenance Services		879	5,800	5,800	7,300	1,500	25.9%

Other Operating Expenses		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Accreditation/Certification	516575	180	0	0	0	0	0.0%
Single Audit Allocation	523620	7,090	8,217	8,217	8,500	283	3.4%
Registration & Identification	523640	0	0	0	0	0	0.0%
Claims/Small Claims	523840	0	0	0	0	0	0.0%
Restitution >10,000 Or To Busn	524400	0	0	0	0	0	0.0%
Operations - General	524552	169	0	0	0	0	0.0%
Cost of Freight	525160	1,092	0	0	0	0	0.0%
Costofburl Free Press Ad Sold	525320	0	0	0	0	0	0.0%
Admin Miscellaneous	526110	0	0	0	0	0	0.0%
Total: Other Operating Expenses		8,531	8,217	8,217	8,500	283	3.4%

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Organization: 2150030000 - Military - Army Service Contract

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	523	0	0	0	0	0.0%
Rental - Auto	514550	1,133	1,000	1,000	1,000	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	4,000	0	0	0	0	0.0%
Rental - Other	515000	8,431	20,000	20,000	20,000	0	0.0%
Total: Other Rental		14,086	21,000	21,000	21,000	0	0.0%

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Dues	516500	0	200	200	200	0	0.0%
Licenses	516550	663	500	500	500	0	0.0%
Data Circuits	516610	0	0	0	0	0	0.0%
Printing and Binding	517000	1,279	900	900	900	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Postage	517200	183	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	0	0	0	0	0	0.0%
Freight & Express Mail	517300	0	5,000	5,000	2,500	(2,500)	-50.0%
Instate Conf, Meetings, Etc	517400	90	1,000	1,000	500	(500)	-50.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Agency Fee	519005	0	0	0	0	0	0.0%
Security Services	519025	32	0	0	0	0	0.0%
Medical and Lab Services	519170	0	0	0	0	0	0.0%

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Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Total: Other Purchased Services		2,246	7,600	7,600	4,600	(3,000)	-39.5%

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Water/Sewer	510000	126,629	71,070	71,070	92,985	21,915	30.8%
Disposal	510200	57,257	3,000	3,000	3,000	0	0.0%
Rubbish Removal	510210	37,549	89,610	89,610	89,610	0	0.0%
Recycling	510220	22,783	34,000	34,000	34,000	0	0.0%
Composting	510230	3,759	0	0	0	0	0.0%
Snow Removal	510300	55,610	84,000	84,000	84,000	0	0.0%
Custodial	510400	185,223	206,000	206,000	206,000	0	0.0%
Other Property Mgmt Services	510500	496	1,000	1,000	1,000	0	0.0%
Exterminators	510510	7,625	6,800	6,800	27,000	20,200	297.1%
Lawn Maintenance	510520	85,618	100,000	100,000	100,000	0	0.0%
Repair & Maint - Buildings	512000	171,814	4,500,000	4,500,000	4,500,000	0	0.0%
Plumbing & Heating Systems	512010	141,985	100,000	100,000	150,000	50,000	50.0%
Repairs Maint To Elec System	512020	16,961	0	0	0	0	0.0%
Generator Maintenance	512025	25,774	4,000	4,000	0	(4,000)	-100.0%
Rep & Maint - Motor Vehicles	512300	15,498	15,000	15,000	20,000	5,000	33.3%
Rep&Maint-Grds & Constr Equip	512400	1,195	5,000	5,000	5,000	0	0.0%
Other Repair & Maint Serv	513200	9,916	0	0	0	0	0.0%
Repair&Maint-Property/Grounds	513210	11,817	40,000	40,000	40,000	0	0.0%
Property-Land	522100	0	0	0	0	0	0.0%

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Organization: 2150030000 - Military - Army Service Contract

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Total: Property and Maintenance		977,507	5,259,480	5,259,480	5,352,595	93,115	1.8%

Property Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	83,096	106,435	106,435	90,000	(16,435)	-15.4%
Total: Property Rental		83,096	106,435	106,435	90,000	(16,435)	-15.4%

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Office Supplies	520000	2,258	5,000	5,000	5,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	27,651	55,000	55,000	55,000	0	0.0%
Tires	520105	0	0	0	0	0	0.0%
Gasoline	520110	25,526	40,000	40,000	40,000	0	0.0%
Diesel	520120	16,337	33,000	33,000	33,000	0	0.0%
Building Maintenance Supplies	520200	72,587	100,000	100,000	90,000	(10,000)	-10.0%
Plumbing, Heating & Vent	520210	65,959	55,000	55,000	60,000	5,000	9.1%
Heating & Ventilation	520211	255	0	0	0	0	0.0%
Small Tools	520220	419	5,000	5,000	5,000	0	0.0%
Electrical Supplies	520230	19,556	55,000	55,000	40,000	(15,000)	-27.3%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - Army Service Contract

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Other General Supplies	520500	108,063	70,000	70,000	85,000	15,000	21.4%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	12,171	750	750	2,000	1,250	166.7%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Educational Supplies	520540	638	200	200	500	300	150.0%
Electronic	520550	11,185	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	0	2,238	2,238	2,500	262	11.7%
PEST CONTROL SUPPLIES	520585	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	37,834	31,000	31,000	40,000	9,000	29.0%
Water	520712	11	0	0	0	0	0.0%
Natural Gas	521000	260,380	255,000	255,000	285,000	30,000	11.8%
Electricity	521100	1,021,450	925,000	925,000	1,022,000	97,000	10.5%
Heating Oil #2 - Uncut	521220	74,450	145,000	145,000	74,000	(71,000)	-49.0%
Heating Oil #6	521230	9,112	0	0	0	0	0.0%
Wood - Chips	521310	7,030	0	0	0	0	0.0%
Wood - Pellets	521312	10,474	26,000	26,000	17,000	(9,000)	-34.6%
Propane Gas	521320	142,056	163,000	163,000	102,000	(61,000)	-37.4%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Other Books & Periodicals	521520	1,109	0	0	0	0	0.0%
Road Supplies and Materials	521600	51,348	90,000	90,000	100,000	10,000	11.1%
Household, Facility&Lab Suppl	521800	27,819	20,000	20,000	25,000	5,000	25.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Paper Products	521820	0	0	0	0	0	0.0%
Cleaning Chemicals	521850	0	0	0	0	0	0.0%
Total: Supplies		2,005,679	2,076,188	2,076,188	2,083,000	6,812	0.3%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - Army Service Contract

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	584	1,000	1,000	750	(250)	-25.0%
Travel-Inst-Other Transp-Emp	518010	495	0	0	0	0	0.0%
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	45	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	673	0	0	0	0	0.0%
Travel-Outst-Other Transp-Emp	518510	12,463	7,500	7,500	15,000	7,500	100.0%
Travel-Outst-Meals-Emp	518520	4,086	4,000	4,000	5,000	1,000	25.0%
Travel-Outst-Lodging-Emp	518530	9,579	9,000	9,000	10,000	1,000	11.1%
Travel-Outst-Incidentals-Emp	518540	362	200	200	400	200	100.0%
Total: Travel		28,288	21,700	21,700	31,150	9,450	43.5%
Total: 2. OPERATING		3,500,291	8,181,836	8,181,836	8,227,725	45,889	0.6%
Total Expenditures		25,805,188	53,655,628	53,655,628	59,471,316	5,815,688	10.8%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - Building Maintenance

Budget Object Group: 1. PERSONAL SERVICES

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	396,230	351,269	351,269	383,630	32,361	9.2%
Overtime	500060	10,140	8,000	8,000	8,000	0	0.0%
Shift Differential	500070	10,318	3,000	3,000	8,000	5,000	166.7%
Vacancy Turnover Savings	508000	0	(23,716)	(23,716)	(33,167)	(9,451)	39.9%
Total: Salaries and Wages		416,687	338,553	338,553	366,463	27,910	8.2%

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	30,432	26,873	26,873	29,348	2,475	9.2%
Health Ins - Classified Empl	501500	103,290	110,240	110,240	130,213	19,973	18.1%
Retirement - Classified Empl	502000	108,201	93,788	93,788	110,485	16,697	17.8%
Dental - Classified Employees	502500	5,224	4,261	4,261	4,859	598	14.0%
Dental - Exempt	502510	0	128	128	0	(128)	-100.0%
Life Ins - Classified Empl	503000	1,776	1,624	1,624	1,454	(170)	-10.5%
LTD - Classified Employees	503500	38	40	40	90	50	125.0%
EAP - Classified Empl	504000	208	198	198	217	19	9.6%
FMLI	504040	0	1,303	1,303	1,424	121	9.3%
Child Care Contribution Exp	504045	0	1,158	1,158	1,690	532	45.9%
Uniform Rental	504550	0	0	0	4,000	4,000	100.0%
Workers Comp - Ins Premium	505200	5,828	5,654	5,654	6,907	1,253	22.2%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - Building Maintenance

Fringe Benefits		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Total: Fringe Benefits		254,996	245,267	245,267	290,687	45,420	18.5%

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	1,000	10,000	10,000	4,000	(6,000)	-60.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	550	500	500	600	100	20.0%
Other Contr and 3Rd Pty Serv	507600	249,422	232,500	232,500	237,500	5,000	2.2%
Recording & Other Fees	507620	6,990	500	500	7,000	6,500	1,300.0%
Contr&3Rd Pty-Water/Sewer	507674	2,467	0	0	0	0	0.0%
Contr&3Rd Pty-Plumbing/Heat	507678	11,709	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		272,138	243,500	243,500	249,100	5,600	2.3%

PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Catamount Health Assessment	505700	42	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		42	0	0	0	0	0.0%

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Organization: 2150040000 - Military - Building Maintenance

Total: 1. PERSONAL SERVICES	943,864	827,320	827,320	906,250	78,930	9.5%
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Budget Object Group: 2. OPERATING

Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Maintenance Equipment	522300	0	40,000	40,000	20,000	(20,000)	-50.0%
Other Equipment	522400	4,421	5,000	5,000	5,000	0	0.0%
Safety Supplies & Equipment	522440	169	3,000	3,000	3,000	0	0.0%
Security Systems	522445	0	0	0	0	0	0.0%
Vehicles	522600	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	16,599	1,000	1,000	5,000	4,000	400.0%
Total: Equipment		21,190	49,000	49,000	33,000	(16,000)	-32.7%

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Software-License-Servers	516557	2,413	100	100	2,500	2,400	2,400.0%
Software-License-DeskLaptop PC	516559	0	500	500	0	(500)	-100.0%
Communications	516600	2,653	3,000	3,000	3,000	0	0.0%
Internet	516620	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	4,001	5,200	5,200	5,700	500	9.6%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	465	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	324	5,500	5,500	5,500	0	0.0%
Hw - Printers,Copiers,Scanners	522217	1,545	2,000	2,000	2,000	0	0.0%

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Organization: 2150040000 - Military - Building Maintenance

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Hardware - Security	522272	1,162	0	0	0	0	0.0%
Hardware - Data Network	522273	438	0	0	0	0	0.0%
Hardware Servers	522275	0	300	300	0	(300)	-100.0%
Hardware - Storage	522276	8	0	0	0	0	0.0%
Software-Application Development	522283	53	0	0	0	0	0.0%
Software - Desktop	522286	1,491	0	0	1,500	1,500	100.0%
Software-Security	522288	0	0	0	0	0	0.0%
Software - Server	522289	0	1,000	1,000	0	(1,000)	-100.0%
Communications Equipment	522430	0	100	100	0	(100)	-100.0%
Cost of Pager Monthly Serv Ice	525210	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		14,552	17,700	17,700	20,200	2,500	14.1%

IT Repair and Maintenance Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 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	2,500	2,500	1,000	(1,500)	-60.0%
Software-Rep&Maint-Security	513053	0	800	800	800	0	0.0%
Software-Repair&Maint-Servers	513056	293	200	200	300	100	50.0%
Total: IT Repair and Maintenance Services		293	3,500	3,500	2,100	(1,400)	-40.0%

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Organization: 2150040000 - Military - Building Maintenance

Other Operating Expenses		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Taxes	523660	(10)	0	0	0	0	0.0%
Total: Other Operating Expenses		-10	0	0	0	0	0.0%

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rent-Heavy Eq-Trks&Constr Eq	514600	1,300	0	0	0	0	0.0%
Rental - Other	515000	3,580	2,300	2,300	2,300	0	0.0%
Total: Other Rental		4,880	2,300	2,300	2,300	0	0.0%

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	81,239	161,173	161,173	101,258	(59,915)	-37.2%
Insurance - Auto	516020	0	0	0	7,500	7,500	100.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Licenses	516550	23	0	0	0	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Postage	517200	82	0	0	0	0	0.0%
Freight & Express Mail	517300	24	0	0	0	0	0.0%

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Organization: 2150040000 - Military - Building Maintenance

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Instate Conf, Meetings, Etc	517400	0	250	250	250	0	0.0%
Administrative Service Charge	519010	9	0	0	0	0	0.0%
Medical and Lab Services	519170	0	0	0	0	0	0.0%
Total: Other Purchased Services		81,376	161,423	161,423	109,008	(52,415)	-32.5%

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Water/Sewer	510000	22,455	21,000	21,000	25,000	4,000	19.0%
Disposal	510200	22,627	0	0	3,300	3,300	100.0%
Rubbish Removal	510210	8,760	18,540	18,540	8,700	(9,840)	-53.1%
Recycling	510220	5,471	7,000	7,000	7,000	0	0.0%
Composting	510230	1,810	0	0	0	0	0.0%
Snow Removal	510300	23,996	32,000	32,000	32,000	0	0.0%
Custodial	510400	46,467	43,260	43,260	47,000	3,740	8.6%
Other Property Mgmt Services	510500	2,800	0	0	0	0	0.0%
Exterminators	510510	585	500	500	500	0	0.0%
Lawn Maintenance	510520	28,048	20,000	20,000	15,000	(5,000)	-25.0%
Repair & Maint - Buildings	512000	5,788	200,000	200,000	176,000	(24,000)	-12.0%
Plumbing & Heating Systems	512010	21,874	11,500	11,500	22,000	10,500	91.3%
Repairs Maint To Elec System	512020	111	0	0	0	0	0.0%
Generator Maintenance	512025	4,864	4,200	4,200	5,000	800	19.0%
Rep & Maint - Motor Vehicles	512300	1,732	3,000	3,000	1,880	(1,120)	-37.3%
Rep&Maint-Grds & Constr Equip	512400	51	3,000	3,000	3,000	0	0.0%

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Organization: 2150040000 - Military - Building Maintenance

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Other Repair & Maint Serv	513200	9,459	500	500	10,500	10,000	2,000.0%
Repair&Maint-Property/Grounds	513210	19	0	0	0	0	0.0%
Property-Land	522100	1,078,266	0	0	0	0	0.0%
Total: Property and Maintenance		1,285,183	364,500	364,500	356,880	(7,620)	-2.1%

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Office Supplies	520000	961	3,000	3,000	3,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	1,662	10,000	10,000	10,000	0	0.0%
Gasoline	520110	5,573	6,900	6,900	6,900	0	0.0%
Diesel	520120	1,443	5,000	5,000	5,000	0	0.0%
Building Maintenance Supplies	520200	(15,769)	(6,000)	(6,000)	(6,000)	0	0.0%
Plumbing, Heating & Vent	520210	22,396	20,000	20,000	25,000	5,000	25.0%
Heating & Ventilation	520211	45	0	0	0	0	0.0%
Small Tools	520220	5,971	10,000	10,000	6,000	(4,000)	-40.0%
Electrical Supplies	520230	7,359	10,000	10,000	8,500	(1,500)	-15.0%
Other General Supplies	520500	10,012	2,500	2,500	10,000	7,500	300.0%
Cloth & Clothing	520520	0	1,000	1,000	3,000	2,000	200.0%
Work Boots & Shoes	520521	150	0	0	1,000	1,000	100.0%
Electronic	520550	3,728	0	0	3,500	3,500	100.0%
Agric, Hort, Wildlife	520580	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	12,101	4,000	4,000	2,500	(1,500)	-37.5%
Food	520700	0	150	150	0	(150)	-100.0%

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Organization: 2150040000 - Military - Building Maintenance

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Water	520712	510	0	0	0	0	0.0%
Natural Gas	521000	40,106	38,500	38,500	43,000	4,500	11.7%
Electricity	521100	182,536	160,000	160,000	188,000	28,000	17.5%
Heating Oil #2 - Uncut	521220	50,731	85,000	85,000	37,000	(48,000)	-56.5%
Heating Oil #6	521230	1,328	0	0	0	0	0.0%
Wood - Chips	521310	1,241	0	0	0	0	0.0%
Wood - Pellets	521312	1,848	4,500	4,500	4,500	0	0.0%
Propane Gas	521320	12,184	18,000	18,000	10,000	(8,000)	-44.4%
Books&Periodicals-Library/Educ	521500	0	500	500	500	0	0.0%
Other Books & Periodicals	521520	111	0	0	0	0	0.0%
Road Supplies and Materials	521600	(2,879)	18,000	18,000	10,000	(8,000)	-44.4%
Household, Facility&Lab Suppl	521800	6,422	15,000	15,000	10,000	(5,000)	-33.3%
Paper Products	521820	0	0	0	0	0	0.0%
Total: Supplies		349,769	406,050	406,050	381,400	(24,650)	-6.1%

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Outst-Other Transp-Emp	518510	0	2,500	2,500	2,500	0	0.0%
Travel-Outst-Meals-Emp	518520	156	350	350	350	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	800	800	800	0	0.0%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - Building Maintenance

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Total: Travel		156	3,650	3,650	3,650	0	0.0%
Total: 2. OPERATING		1,757,390	1,008,123	1,008,123	908,538	(99,585)	-9.9%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed	
Description	Code						
Other Direct Grant Expense	552990	0	0	0	0	0.0%	
Total: Grants Rollup		0	0	0	0	0.0%	
Total: 3. GRANTS		0	0	0	0	0.0%	
Total Expenditures		2,701,253	1,835,443	1,835,443	1,814,788	(20,655)	-1.1%

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - Veterans' Affairs

Budget Object Group: 1. PERSONAL SERVICES

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	631,811	698,090	698,090	747,374	49,284	7.1%
Overtime	500060	17,018	500	500	4,500	4,000	800.0%
Vacancy Turnover Savings	508000	0	(49,113)	(49,113)	0	49,113	-100.0%
Total: Salaries and Wages		648,829	649,477	649,477	751,874	102,397	15.8%

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	47,390	53,405	53,405	57,176	3,771	7.1%
Health Ins - Classified Empl	501500	131,153	228,361	228,361	246,991	18,630	8.2%
Retirement - Classified Empl	502000	148,345	186,390	186,390	215,243	28,853	15.5%
Dental - Classified Employees	502500	5,464	11,089	11,089	11,089	0	0.0%
Life Ins - Classified Empl	503000	1,967	2,858	2,858	2,631	(227)	-7.9%
LTD - Classified Employees	503500	140	140	140	292	152	108.6%
EAP - Classified Empl	504000	326	442	442	481	39	8.8%
FMLI	504040	0	2,592	2,592	2,774	182	7.0%
Child Care Contribution Exp	504045	0	2,304	2,304	3,287	983	42.7%
Workers Comp - Ins Premium	505200	4,515	3,861	3,861	4,717	856	22.2%
Unemployment Compensation	505500	0	2,500	2,500	2,000	(500)	-20.0%
Total: Fringe Benefits		339,300	493,942	493,942	546,681	52,739	10.7%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - Veterans' Affairs

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	24,518	200	200	1,000	800	400.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	20,777	25,500	25,500	10,500	(15,000)	-58.8%
Total: Contracted and 3rd Party Service		45,295	25,700	25,700	11,500	(14,200)	-55.3%

PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Catamount Health Assessment	505700	167	700	700	500	(200)	-28.6%
Per Diem	506000	0	0	0	2,000	2,000	100.0%
Other Pers Serv	506200	0	42,000	42,000	70,000	28,000	66.7%
Total: PerDiem and Other Personal Services		167	42,700	42,700	72,500	29,800	69.8%
Total: 1. PERSONAL SERVICES		1,033,590	1,211,819	1,211,819	1,382,555	170,736	14.1%

Budget Object Group: 2. OPERATING

Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Maintenance Equipment	522300	0	0	0	0	0	0.0%

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - Veterans' Affairs

Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Other Equipment	522400	41,292	0	0	0	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	11,376	500	500	500	0	0.0%
Total: Equipment		52,669	500	500	500	0	0.0%

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Communications	516600	227	250	250	300	50	20.0%
ADS VOIP Expense	516605	623	1,500	1,500	0	(1,500)	-100.0%
Toll-Free Telephone	516611	42	0	0	0	0	0.0%
Telecom-Telephone Services	516652	0	2,000	2,000	0	(2,000)	-100.0%
Telecom-Wireless Phone Service	516659	7,073	5,500	5,500	6,656	1,156	21.0%
ADS Enterp App Supp SOV Emp Exp	516660	14,098	12,802	12,802	17,540	4,738	37.0%
It Intsvccost-Vision/Isdassess	516671	0	0	0	0	0	0.0%
ADS Centrex Exp.	516672	3,491	2,580	2,580	4,296	1,716	66.5%
Hw - Computer Peripherals	522201	278	500	500	1,000	500	100.0%
Hardware - Desktop & Laptop Pc	522216	957	1,500	1,500	3,000	1,500	100.0%
Hw - Printers,Copiers,Scanners	522217	591	500	500	500	0	0.0%
Total: IT/Telecom Services and Equipment		27,381	27,132	27,132	33,292	6,160	22.7%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - Veterans' Affairs

Other Operating Expenses		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Registration & Identification	523640	339	340	340	340	0	0.0%
Fleet	524544	8,022	8,000	8,000	8,500	500	6.3%
Total: Other Operating Expenses		8,362	8,340	8,340	8,840	500	6.0%

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rental - Auto	514550	168	0	0	0	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Other Rental		168	0	0	0	0	0.0%

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Dues	516500	250	1,500	1,500	450	(1,050)	-70.0%
Licenses	516550	2,861	3,000	3,000	2,900	(100)	-3.3%
Advertising - Job Vacancies	516820	25	60	60	50	(10)	-16.7%
Printing and Binding	517000	2,127	2,100	2,100	2,000	(100)	-4.8%
Registration For Meetings&Conf	517100	4,100	3,000	3,000	4,000	1,000	33.3%
Postage	517200	9,050	7,550	7,550	9,050	1,500	19.9%
Outside Conf, Meetings, Etc	517500	0	400	400	400	0	0.0%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - Veterans' Affairs

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Other Purchased Services	519000	0	0	0	0	0	0.0%
Agency Fee	519005	0	0	0	0	0	0.0%
Total: Other Purchased Services		18,413	17,610	17,610	18,850	1,240	7.0%

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Water/Sewer	510000	0	0	0	0	0	0.0%
Disposal	510200	238	0	0	0	0	0.0%
Rubbish Removal	510210	2,033	1,800	1,800	2,100	300	16.7%
Recycling	510220	22	277	277	264	(13)	-4.7%
Other Property Mgmt Services	510500	0	0	0	0	0	0.0%
Lawn Maintenance	510520	2,977	2,300	2,300	3,000	700	30.4%
Repair & Maint - Buildings	512000	0	500	500	500	0	0.0%
Plumbing & Heating Systems	512010	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	70	500	500	500	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	757	500	500	500	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	500	500	0	(500)	-100.0%
Repair&Maint-Property/Grounds	513210	470	0	0	500	500	100.0%
Total: Property and Maintenance		6,566	6,377	6,377	7,364	987	15.5%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - Veterans' Affairs

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Property Rental							
Description	Code						
Fee-For-Space Charge	515010	53,757	62,444	62,444	64,724	2,280	3.7%
Total: Property Rental		53,757	62,444	62,444	64,724	2,280	3.7%

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Supplies							
Description	Code						
Office Supplies	520000	5,126	3,500	3,500	3,400	(100)	-2.9%
Vehicle & Equip Supplies&Fuel	520100	3,881	2,500	2,500	3,000	500	20.0%
Snow Plow Parts	520101	472	0	0	500	500	100.0%
Gasoline	520110	1,828	1,500	1,500	1,900	400	26.7%
Diesel	520120	2,619	2,000	2,000	2,600	600	30.0%
Building Maintenance Supplies	520200	731	1,300	1,300	1,000	(300)	-23.1%
Plumbing, Heating & Vent	520210	0	1,000	1,000	0	(1,000)	-100.0%
Small Tools	520220	929	0	0	1,000	1,000	100.0%
Electrical Supplies	520230	302	0	0	500	500	100.0%
Other General Supplies	520500	10,565	6,200	6,200	6,200	0	0.0%
Cloth & Clothing	520520	38,168	0	0	0	0	0.0%
Work Boots & Shoes	520521	300	600	600	500	(100)	-16.7%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Water	520712	244	300	300	250	(50)	-16.7%
Electricity	521100	3,356	3,500	3,500	3,500	0	0.0%
Propane Gas	521320	4,450	5,500	5,500	5,000	(500)	-9.1%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - Veterans' Affairs

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Subscriptions	521510	400	2,830	2,830	1,000	(1,830)	-64.7%
Road Supplies and Materials	521600	200	1,000	1,000	200	(800)	-80.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Cleaning Equipment	521851	501	0	0	0	0	0.0%
Total: Supplies		74,071	31,730	31,730	30,550	(1,180)	-3.7%

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	5,693	2,250	2,250	5,350	3,100	137.8%
Travel-Inst-Other Transp-Emp	518010	455	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	498	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,151	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	45	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	346	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	6,068	7,000	7,000	6,000	(1,000)	-14.3%
Travel-Outst-Meals-Emp	518520	4,100	5,400	5,400	4,400	(1,000)	-18.5%
Travel-Outst-Lodging-Emp	518530	12,753	7,000	7,000	13,000	6,000	85.7%
Travel-Outst-Incidentals-Emp	518540	133	600	600	300	(300)	-50.0%
Total: Travel		31,241	22,250	22,250	29,050	6,800	30.6%

Total: 2. OPERATING		272,628	176,383	176,383	193,170	16,787	9.5%
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FY2026 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - Veterans' Affairs

Budget Object Group: 3. GRANTS

Grants Rollup		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Gr, Awards, Scholarships&Loans	550200	7,500	0	0	0	0	0.0%
Grants	550220	119,585	8,000	8,000	10,000	2,000	25.0%
Other Grants	550500	0	20,500	20,500	17,500	(3,000)	-14.6%
Total: Grants Rollup		127,085	28,500	28,500	27,500	(1,000)	-3.5%
Total: 3. GRANTS		127,085	28,500	28,500	27,500	(1,000)	-3.5%
Total Expenditures		1,433,303	1,416,702	1,416,702	1,603,225	186,523	13.2%

Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Fund	10000	6,252,589	6,797,040	6,827,040	7,103,522	306,482	4.5%
FEMA IDT Fund	21501	493,959	0	0	0	0	0.0%
Surplus Property	21584	5,363	0	0	0	0	0.0%
Mil-Sale of Burl Armory & Othe	21661	1,079,250	0	0	0	0	0.0%
Mil-Vets Cemetary Contribution	21662	260,605	209,092	209,092	222,717	13,625	6.5%
Misc Grants Fund	21908	0	62,500	62,500	62,500	0	0.0%
Vermont Veterans Fund	21924	100,606	0	0	0	0	0.0%
Armed Services Scholarship Fnd	21975	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	37,105,055	64,995,771	64,995,771	72,031,959	7,036,188	10.8%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Funds Total		45,297,428	72,064,403	72,094,403	79,420,698	7,356,295	10.2%

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FY2026 Governor's Recommended Budget: Detail Report

Position Count	166
FTE Total	164.30

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FY2026 Governor's Recommended Budget: Rollup Report

Organization: 2150010000 - Military - Administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	684,043	675,140	675,140	722,219	47,079	7.0%
Fringe Benefits	294,283	321,007	321,007	350,381	29,374	9.2%
Contracted and 3rd Party Service	457,721	60,000	90,000	70,000	10,000	16.7%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	1,436,047	1,056,147	1,086,147	1,142,600	86,453	8.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	0	0	0	0	0	0.0%
IT/Telecom Services and Equipment	440,125	445,415	445,415	488,966	43,551	9.8%
IT Repair and Maintenance Services	0	0	0	0	0	0.0%
Other Operating Expenses	24,041	31,343	31,343	30,523	(820)	-2.6%
Other Rental	113,466	0	0	0	0	0.0%
Other Purchased Services	256,914	254,344	254,344	249,536	(4,808)	-1.9%
Property and Maintenance	0	0	0	0	0	0.0%
Property Rental	23,825	24,200	24,200	24,926	726	3.0%
Supplies	66,998	14,600	14,600	9,760	(4,840)	-33.2%
Travel	7,595	6,450	6,450	6,950	500	7.8%
Budget Object Group Total: 2. OPERATING	932,963	776,352	776,352	810,661	34,309	4.4%

Budget Object Group: 3. GRANTS

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FY2026 Governor's Recommended Budget: Rollup Report

Organization: 2150010000 - Military - Administration

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup	1,052,712	1,319,834	1,319,834	1,319,834	0	0.0%
Budget Object Group Total: 3. GRANTS	1,052,712	1,319,834	1,319,834	1,319,834		0.0%
Total Expenditures	3,421,722	3,152,333	3,182,333	3,273,095	120,762	3.8%

Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Funds	2,927,763	3,152,333	3,182,333	3,273,095	120,762	3.8%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
IDT Funds	493,959	0	0	0	0	0.0%
Funds Total	3,421,722	3,152,333	3,182,333	3,273,095	120,762	3.8%

Position Count	7
FTE Total	6.6

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FY2026 Governor's Recommended Budget: Rollup Report

Organization: 2150020000 - Military - Air Service Contract

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	4,555,462	4,897,074	4,897,074	5,199,105	302,031	6.2%
Fringe Benefits	2,664,444	3,020,842	3,020,842	3,401,046	380,204	12.6%
Contracted and 3rd Party Service	3,136,549	2,543,900	2,543,900	3,198,800	654,900	25.7%
PerDiem and Other Personal Services	345	38,030	38,030	32,230	(5,800)	-15.3%
Budget Object Group Total: 1. PERSONAL SERVICES	10,356,801	10,499,846	10,499,846	11,831,181	1,331,335	12.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	215,405	47,500	47,500	53,000	5,500	11.6%
IT/Telecom Services and Equipment	31,338	44,850	44,850	34,965	(9,885)	-22.0%
IT Repair and Maintenance Services	2,328	0	0	3,000	3,000	100.0%
Other Operating Expenses	2,601	(62,261)	(62,261)	2,739	65,000	-104.4%
Other Rental	0	2,000	2,000	0	(2,000)	-100.0%
Other Purchased Services	1,177	33,400	33,400	25,200	(8,200)	-24.6%
Property and Maintenance	141,819	272,450	272,450	217,704	(54,746)	-20.1%
Supplies	1,144,008	1,132,412	1,132,412	1,054,660	(77,752)	-6.9%
Travel	40,484	34,100	34,100	35,825	1,725	5.1%
Budget Object Group Total: 2. OPERATING	1,579,160	1,504,451	1,504,451	1,427,093	(77,358)	-5.1%

Total Expenditures	11,935,961	12,004,297	12,004,297	13,258,274	1,253,977	10.4%
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State of Vermont
FY2026 Governor's Recommended Budget: Rollup Report

Organization: 2150020000 - Military - Air Service Contract

Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Funds	745,067	775,259	775,259	818,486	43,227	5.6%
Special Fund	0	0	0	0	0	0.0%
Federal Funds	11,190,895	11,229,038	11,229,038	12,439,788	1,210,750	10.8%
Funds Total	11,935,961	12,004,297	12,004,297	13,258,274	1,253,977	10.4%

Position Count	73
FTE Total	72.5

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State of Vermont

FY2026 Governor's Recommended Budget: Rollup Report

Organization: 2150030000 - Military - Army Service Contract

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	3,762,651	4,146,583	4,146,583	4,464,945	318,362	7.7%
Fringe Benefits	2,230,934	2,780,709	2,780,709	3,178,146	397,437	14.3%
Contracted and 3rd Party Service	16,310,872	38,546,000	38,546,000	43,600,000	5,054,000	13.1%
PerDiem and Other Personal Services	439	500	500	500	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	22,304,896	45,473,792	45,473,792	51,243,591	5,769,799	12.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	229,691	207,500	207,500	272,500	65,000	31.3%
IT/Telecom Services and Equipment	150,287	467,916	467,916	357,080	(110,836)	-23.7%
IT Repair and Maintenance Services	879	5,800	5,800	7,300	1,500	25.9%
Other Operating Expenses	8,531	8,217	8,217	8,500	283	3.4%
Other Rental	14,086	21,000	21,000	21,000	0	0.0%
Other Purchased Services	2,246	7,600	7,600	4,600	(3,000)	-39.5%
Property and Maintenance	977,507	5,259,480	5,259,480	5,352,595	93,115	1.8%
Property Rental	83,096	106,435	106,435	90,000	(16,435)	-15.4%
Supplies	2,005,679	2,076,188	2,076,188	2,083,000	6,812	0.3%
Travel	28,288	21,700	21,700	31,150	9,450	43.5%
Budget Object Group Total: 2. OPERATING	3,500,291	8,181,836	8,181,836	8,227,725	45,889	0.6%

Total Expenditures	25,805,188	53,655,628	53,655,628	59,471,316	5,815,688	10.8%
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State of Vermont
FY2026 Governor's Recommended Budget: Rollup Report

Organization: 2150030000 - Military - Army Service Contract

Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Special Fund	0	0	0	0	0	0.0%
Federal Funds	25,805,188	53,655,628	53,655,628	59,471,316	5,815,688	10.8%
Funds Total	25,805,188	53,655,628	53,655,628	59,471,316	5,815,688	10.8%

Position Count	72
FTE Total	71.6

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State of Vermont

FY2026 Governor's Recommended Budget: Rollup Report

Organization: 2150040000 - Military - Building Maintenance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	416,687	338,553	338,553	366,463	27,910	8.2%
Fringe Benefits	254,996	245,267	245,267	290,687	45,420	18.5%
Contracted and 3rd Party Service	272,138	243,500	243,500	249,100	5,600	2.3%
PerDiem and Other Personal Services	42	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	943,864	827,320	827,320	906,250	78,930	9.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	21,190	49,000	49,000	33,000	(16,000)	-32.7%
IT/Telecom Services and Equipment	14,552	17,700	17,700	20,200	2,500	14.1%
IT Repair and Maintenance Services	293	3,500	3,500	2,100	(1,400)	-40.0%
Other Operating Expenses	(10)	0	0	0	0	0.0%
Other Rental	4,880	2,300	2,300	2,300	0	0.0%
Other Purchased Services	81,376	161,423	161,423	109,008	(52,415)	-32.5%
Property and Maintenance	1,285,183	364,500	364,500	356,880	(7,620)	-2.1%
Supplies	349,769	406,050	406,050	381,400	(24,650)	-6.1%
Travel	156	3,650	3,650	3,650	0	0.0%
Budget Object Group Total: 2. OPERATING	1,757,390	1,008,123	1,008,123	908,538	(99,585)	-9.9%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2026 Governor's Recommended Budget: Rollup Report

Organization: 2150040000 - Military - Building Maintenance

Budget Object Rollup Name		FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup	0	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	0		0.0%

Total Expenditures	2,701,253	1,835,443	1,835,443	1,814,788	(20,655)	-1.1%
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Funds	1,616,640	1,772,943	1,772,943	1,752,288	(20,655)	-1.2%
Special Fund	1,084,613	62,500	62,500	62,500	0	0.0%
Funds Total	2,701,253	1,835,443	1,835,443	1,814,788	(20,655)	-1.1%

Position Count	1
FTE Total	1

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State of Vermont

FY2026 Governor's Recommended Budget: Rollup Report

Organization: 2150050000 - Military - Veterans' Affairs

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	648,829	649,477	649,477	751,874	102,397	15.8%
Fringe Benefits	339,300	493,942	493,942	546,681	52,739	10.7%
Contracted and 3rd Party Service	45,295	25,700	25,700	11,500	(14,200)	-55.3%
PerDiem and Other Personal Services	167	42,700	42,700	72,500	29,800	69.8%
Budget Object Group Total: 1. PERSONAL SERVICES	1,033,590	1,211,819	1,211,819	1,382,555	170,736	14.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	52,669	500	500	500	0	0.0%
IT/Telecom Services and Equipment	27,381	27,132	27,132	33,292	6,160	22.7%
Other Operating Expenses	8,362	8,340	8,340	8,840	500	6.0%
Other Rental	168	0	0	0	0	0.0%
Other Purchased Services	18,413	17,610	17,610	18,850	1,240	7.0%
Property and Maintenance	6,566	6,377	6,377	7,364	987	15.5%
Property Rental	53,757	62,444	62,444	64,724	2,280	3.7%
Supplies	74,071	31,730	31,730	30,550	(1,180)	-3.7%
Travel	31,241	22,250	22,250	29,050	6,800	30.6%
Budget Object Group Total: 2. OPERATING	272,628	176,383	176,383	193,170	16,787	9.5%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2026 Governor's Recommended Budget: Rollup Report

Organization: 2150050000 - Military - Veterans' Affairs

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup	127,085	28,500	28,500	27,500	(1,000)	-3.5%
Budget Object Group Total: 3. GRANTS	127,085	28,500	28,500	27,500	(1,000)	-3.5%

Total Expenditures	1,433,303	1,416,702	1,416,702	1,603,225	186,523	13.2%
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Funds	963,120	1,096,505	1,096,505	1,259,653	163,148	14.9%
Special Fund	361,211	209,092	209,092	222,717	13,625	6.5%
Federal Funds	108,972	111,105	111,105	120,855	9,750	8.8%
Funds Total	1,433,303	1,416,702	1,416,702	1,603,225	186,523	13.2%

Position Count	13
FTE Total	12.6

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/3/2025

Run Time: 3:28 PM

State of Vermont
FY2026 Governor's Recommended Budget
Federal Receipts Inventory Report



2150020000 - Military - Air Service Contract

Budget Request Code	Fund	Justification	Budgeted Amount
15173	22005	12.020 STARBASE	\$850,000
15173	22005	12.401 Master Cooperative Agreements with the National Guard Bureau	\$11,589,789
Total			\$12,439,789

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/3/2025

Run Time: 3:28 PM

State of Vermont
FY2026 Governor's Recommended Budget
Federal Receipts Inventory Report



2150030000 - Military - Army Service Contract

Budget Request Code	Fund	Justification	Budgeted Amount
15174	22005	12.400 Military Construction Cooperative Agreements with the National Guard Bureau	\$29,000,000
15174	22005	12.401 Master Cooperative Agreements with the National Guard Bureau	\$30,471,316
		Total	\$59,471,316

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/3/2025

Run Time: 3:28 PM

State of Vermont
FY2026 Governor's Recommended Budget
Federal Receipts Inventory Report



2150050000 - Military - Veterans' Affairs

Budget Request Code	Fund	Justification	Budgeted Amount
15175	22005	64.028 Cooperative Agreement with Department of Veteran's Affairs	\$120,855
Total			\$120,855

Report ID: VTPB-28-GRANTS_OUT
Run Date: 1/3/2025
Run Time: 3:35 PM

State of Vermont
FY2026 Governor's Recommended Budget
Grants Out Inventory Report



2150010000 - Military - Administration

Budget Request Code	Fund	Justification	Budgeted Amount
15424	10000	National Guard Tuition Benefit Program through VSAC	\$1,319,834
		Total	\$1,319,834

Report ID: VTPB-28-GRANTS_OUT
Run Date: 1/3/2025
Run Time: 3:35 PM

State of Vermont
FY2026 Governor's Recommended Budget
Grants Out Inventory Report



2150050000 - Military - Veterans' Affairs

Budget Request Code	Fund	Justification	Budgeted Amount
15425	10000	Assistance for At Risk Veterans (e.g. rent, utilities, car repairs, etc.)	\$10,000
15425	10000	Legislative mandated grant to Boy Scouts and Boys/Girls State.	\$17,500
Total			\$27,500