

TESTIMONY
Committees on Appropriations
Fiscal Year 2016

February 2015

Specific Budget Information

• **Summary of Key FY 2016 Issues and Highlights:**

The Key issues/highlights for the Military Department's FY 2016 budget are; (a) the \$4.5M grant from the Department of Veterans Administration to initiate a major multi-phase expansion of the Vermont Veterans Cemetery to include pre-placed crypts to accommodate year-round interments and; (b) replacing a 3rd Party Contract with Vermont Technical College (VTC). One position is funded by the general funds share of the VTC contract and the second position is funded by the cemetery special fund (reimbursements for interments) that has been used for the VTC contract. The new positions will cost less than renewing the existing 3rd party 2-year contract which is estimated to cost \$325,000 per year to support year-round operations and would require an additional \$170,000 in general funds.

Wages and benefits for the Military Department are budgeted at a total of \$9.44M for FY2016. The State's share is \$1.96M down from \$2.3M for FY2015; with \$1.46M dedicated to military operations down from \$1.87M for FY2015. For FY2016, the Military Department's position count is 131. Of the 131 positions, 110 receive Federal Funding with 80 positions 100% reimbursed and the remaining 30 positions are 75% reimbursed. Of the 131 positions, only 20 are 100% state Funded, 12 are dedicated to military operations and the other 8 to Veteran's Affairs, a human services operation. 1 position is funded through the Veterans Cemetery Special Funds.

• **Budget Development Form:**

The Military Department's total budget increased \$376 or 0% for FY2016. The Department's personnel cost increased \$580,000 with the inclusion of the 2 additional positions for the Veterans Cemetery. Veterans Affairs operating expenses increased by \$159,000 or 18% as a result of the 2 additional positions for the Veterans Cemetery and re-assessing real operating requirements. These adjustments were absorbed in other parts of the Department's operations budget. Overall, Department operating expenses decreased \$35,405 (.2%) and the Veterans Affairs' Veteran's Assistance Fund (aka Needy Fund) and Armed Services Scholarship Funds remained level funded for FY2016.

• **Functions Performed by the Department:**

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

1. Provide command and control for the Vermont National Guard to insure that it is prepared to respond to State and Federal activation.

2. Provide and alternate EOC, personnel and equipment support for Vermont emergencies.
3. Provide security for 3 VTNG facilities (Ethan Allen Firing Range, Camp Johnson and VTANG), and firefighter support to the Burlington International Airport and surrounding communities.
4. Provide support services to Vermont Veterans.
5. Provide education opportunities to Vermont children (STARBASE).
6. Maintain VTNG buildings and property; to include 17 armories and 12,000 acres throughout the State.
7. Provide engineering, environmental and energy efficiency oversight.
8. Provide contracting authority to VTNG
9. Employ approximately 1000 full-time; 3000 part-time personnel, federal payroll \$138.3M.

- **Federal Funding:**

The VT National Guard brought over \$209M federal dollars into the State of Vermont during Federal Fiscal Year 2014. The Department's total expenditures were \$23.3M of which \$19.45M was federally reimbursed, leaving the state with \$3.87M or 16.6% of the total cost. Military operations totaled \$22.39M, \$19.4M federally reimbursed and the State's share at \$2.98M or 13.32% of the total cost. This represents \$6.02 federal reimbursement for every \$1 of general funds spending.

- **Grants:**

VTNG Tuition Assistance Program for members of the National Guard is level funded at \$100,000 of General Funds for FY2016. Next Generation funds will be transferred to Military Department's budget for \$150,000 payable to VSAC for FY2016. Placing the total program value at \$250,000.

In the Veterans Affairs division, Fiscal Year 2016 appropriates \$22,500 for the Veterans Assistance Fund; \$7,500 for the Veterans Day Boy Scouts parade; \$39,484 for Armed Services Scholarship Fund; \$5,000 for Veterans Medals; \$5,000 for Military, Family, and Community Network; \$10,000 to the American Legion in support of VT Boys and Girls State and \$5,000 for Vermont State Council of Vietnam Veterans of America Service Office program.

- **Performance Measures:**

The Military Department's performance is measure by the ability of the VT National Guard to accomplish its state and federal missions. The VTNG Joint leadership Council has established six (6) strategic goals for the total VTNG. Those goals are:

1. Take care of Airmen, Soldiers and Families
2. Build the Force
3. Organize the Force
4. Equip the Force
5. Train the Force
6. Increase Support to the VTNG

Progress towards accomplishing these goals is measured by the VTNG strategic planning office, based on performance standards established and assessed by Army and Air Guard leadership (both officer and non-commissioned officers).

STATE OF VERMONT

Military Department Orientation

10 February 2015



OFFICE OF THE ADJUTANT GENERAL
789 Vermont National Guard Road
Colchester, Vermont 05446-3099

Department Mission Statement

The state mission of the Vermont National Guard is “Soldiers and Airmen of the Vermont National Guard serve, protect, and defend the citizens of our Communities, State, and Nation; ensuring our security and preserving our freedoms” The State of Vermont Military Department commands and supports the National Guard as mandated by state and federal constitutions. The department is also required by State law to provide support to Vermont Veterans. The Department is administered by the Adjutant General and includes the Vermont Army and Air National Guard as well as a State work force integrated into these organizations. The Vermont National Guard serves as a military force available to the governor in the event of state emergencies which exceed the capability of civil authorities; which was demonstrated in 2011 with the response to Tropical Storm Irene and as a federal force, providing an immediate operation force for both the US Army and US Air Force in times of national emergency or war.

- ***Functions Performed by Department:***

1. Provide command and control for the Vermont National Guard to insure that it is prepared to respond to state and federal activation.
2. Provide an alternate EOC, 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 VTANG) and firefighter support to the Burlington Airport and surrounding communities.
4. Provide support services to Vermont Veterans.
5. Provide education opportunities to Vermont Children (STARBASE).
6. Maintain VTNG buildings and property; to include four major installations (Camp Johnson, ANG Base, the Army Aviation Support Facility and Ethan Allen Firing Range) and 15 armories throughout the state totaling 1.8M sq. ft. of facilities and over 12,000 acres.
7. Provide engineering, environmental and energy efficiency oversight.
8. Provide contracting authority to the VTNG.
9. Employ approximately 1000 full time, 3000 part-time personnel, federal payroll \$138.3M

Description of Divisions & Programs

ADMINISTRATIVE COMPONENT (7 Employees) 100% General Funds

Essential Services:

1. Support the Adjutant General's Mission.
2. Financial services for the Military Department, through the budgeting process, securing funding for employees' salary and benefits; along with operating funds to maintain the Vermont National Guard and state owned buildings.
3. Coordinate State Active Duty when called to order by the Governor of the state or national emergency.
4. Program Services Coordinator
5. Legal Assistant
6. Human Resources for the Military Department's employees has been consolidated to Department of Human Resources.

AIR SERVICE COMPONENT (61 Employees)

Air - Fire Department Section- 100 % Federal Funds

1. Provide fire protection and medical services to the Vermont Air National Guard, Burlington International Airport and their tenants, and mutual aid services to Chittenden County.
2. Fire prevention services for the Vermont Air National Guard, to include code enforcement, inspection, and building code enforcement.
3. Provide heavy rescue services for the city of Winooski and first response for the Northeast area of the City of South Burlington.
4. Respond when called to order by the Governor for a state or national emergency.

Air- Security Guard Section – 100% Federal Funds

1. Staffing levels mandated by Department of Defense for the Security of the Vermont National Guard base.
2. Vehicle and personal identification checks prior entry to VTANG Base.
3. 24 hour perimeter and building checks.

4. Respond to alarms and incidents when required.

Air - Real Property Management Section – 100% Federal Funds

1. Real Property technician tracks capital improvements and all real property located at the Vermont National Guard. Tracks energy consumption and trends. Administers the acquisition, management, and disposal of property and equipment for the Vermont Military Department at the Vermont Air National Guard Base.
2. Federal Programs Administrator supports facility maintenance and operations at the Vermont Air National Guard by coordinating federal/state funding sources/ Ensures expenditures are made in accordance with governing state and federal requirements.

Vermont STARBASE Youth Program - 100% Federal Funds

1. Support the Vermont National Guard's community service mission.
2. Provide hands on education for at-risk, disadvantaged youth and their schools in Vermont.
3. Inspire greater student interest, knowledge, and skills in STEM (science, technology, engineering and math) to address educational standards and economic security for our state and nation.
4. Teach children to work cooperatively, resist drugs and alcohol, and achieve their potential.
5. Develop and maintain successful educational partnerships with Vermont schools, giving highest priority to schools with the greatest need (Title I status).
6. Please visit www.starbasevt.org for more details.

Air - Facility Operations and Maintenance Section – 75% Federal/ 25% General Funds

1. Operation and Maintenance support on approximately 450,000 sq ft of VTANG Facilities and infrastructure in accordance with mandated and inspected standards.
2. Maintaining Facility systems and have the ability to complete federal flying missions.
3. Maintenance at Air Force and Industry standards of buildings that house specialized equipment.
4. Provide resources to sustain utilities at all VTANG Facilities that houses over 300 full-time Guard staff and over 1,000 part time guard staff.
5. Airfield mowing to dissuade bird habitat in order to prevent bird strikes in moving aircrafts; impacts flight safety.
6. Life cycle day to day maintenance and repair of facilities at base.

Air - Environmental Management Section - 75% Federal/ 25% General Funds

1. Support the Adjutant Generals' and Air Force Mission.
2. Maintain the VT Air National Guard's compliance with the following:
 - a. All Federal, State, and local environmental regulations.
 - b. All National Guard Bureau and Air Force environmental instructions and policies.
 - c. Executive Order 13423
3. Provide outreach to the local community regarding environmental issues on base.

ARMY SERVICE CONTRACT COMPONENT (53 Employees)

Army - Security Guard Section - 100% Federal Funds

1. Provide access control for Camp Johnson and the Army Aviation Support Facility (AASF)
2. Conduct patrols of Camp Johnson Property and the AASF.
3. Respond to alarms and incidents when required.

Army – Electronic Security Systems Program - 100% Federal Funds

1. Provide electronic security surveillance and electronic access control for Camp Johnson and the Army Aviation Support Facility (AASF)
2. Manage electronic access badging program

Army – Antiterrorism (AT) Program Coordinator - 100% Federal Funds

1. Supports development of AT plans and guidance for critical/key resources to include mitigation plans
2. Develops risk assessments for installations, facilities and special events

Army – Distributed Learning Program - 100% Federal Funds

1. Manage distributed learning product and the IT infrastructure and classroom for state approved military training facilities.

Army - Environmental Management Section - 100% Federal

1. Support the Adjutant Generals' and Army Mission.
2. Maintain the VT Army National Guard's compliance with the following:
 - a. All Federal, State, and local environmental regulations.
 - b. All National Guard Bureau and Army environmental instructions and policies.
 - c. Executive Order 13423
3. Provide outreach to the local community regarding environmental issues on installations.

Army – Sustainable Range Programs - 100% Federal

1. Operational support, maintenance and repairs of authorized training ranges and equipment to facilitate the ongoing soldier readiness.

Army – Construction and Facilities Management Section – (100% Fed, 75% Fed/ 25% GF)

1. Operation and Maintenance support of 306 buildings, totaling 1,355,320 sq. ft. occupying over 12,000 acres in accordance with mandated and inspected standards.
2. Maintaining facility systems and have the ability to complete federal/state missions.
3. Maintenance at Army and Industry standards of buildings that house specialized equipment.
4. Provide resources to sustain utilities at all VTARNG Facilities that houses over 700 full-time Guard staff and over 2,900 part-time guard staff.
5. Airfield mowing to dissuade bird habitat in order to prevent bird strikes in moving aircrafts; impacts flight safety.
6. Life cycle day to day maintenance and repair of facilities at installations.
7. Provide accessibility of armories to community organization for various functions such as: law enforcement agencies for training, wedding receptions, auctions, tool shows, Red Cross, etc. Also for use as polling places and shelters in times of emergency situations.

VETERANS AFFAIRS COMPONENTS (10 Employees) - General, Special & Federal Fund Mix

1. Advocacy for Veterans Seeking Federal Benefits- Take power of attorney to legally represent veterans seeking benefits from the U.S. Department of Veterans Affairs, primarily Disability Compensation. As a result of advocacy work, program annually generates approximately \$3M in new benefits to veterans each year, which benefits the veteran as well as ensuring disabled veterans are supported by deferral programs instead of state programs.
2. Vermont Veterans Memorial Cemetery – The state is responsible to maintain the cemetery for perpetuity. Failure to meet minimum standards would not only result in loss of confidence of the veteran community but would result in the removal of our veteran cemetery status, requiring the state to return construction grant funds to the U. S. Department of Veteran Affairs. Vermont has been approved for a \$4.5 million initial expansion project that will be a multi-phase effort support the long-term viability of the Veterans Cemetery and transition to a year round cemetery. The project supports a 100 year master plan and addresses the immediate concern that the Cemetery is projected to run out of available plots in 2016. In addition, there will be a new Welcome Center and storage facility.
3. Vermont Military Records Repository – Maintains over 160,000 military discharge records used to verify eligibility for state and federal benefits. As a result of a fire in 1973 at the national archives, many of these records are unique. Receipt of new records are the driving force behind marketing of federal benefits.
4. Recognition Programs for Veterans – Operates various programs to express the state’s appreciation for the service of veterans, including the Vermont Medals Program, High School Diplomas, Veteran License Plate verifications, coordinating the state’s annual Memorial Day Ceremony, etc.
5. Veteran’s Education Outreach program – Assist veteran’s in gaining access to the educational benefits (college, trade school, etc.) they have earned through their military service.

FY 2014 Position count is 131

Administration	07 Employees
Air Service contract	61 Employees

Army Service contract	49 Employees
Building Maintenance	04 Employees
Veterans Affairs	10 Employees

The funding for these positions is:

100% General Fund	20 Employees
Combined Federal/General (75/25)	30 Employees
100% Federal Funds	80 Employees
100% Special Funds	01 Employees

- ***Federal Funding:***

The VT National Guard brought over \$209 million federal dollars into the State of Vermont during Federal Fiscal Year 2014.

- ***Military Department Funding:***

The State of Vermont Military Department has a \$22.6 million annual budget which is supported 83% by federal reimbursements and 17% by State General Funds/Special Funds. Therefore, for every \$1 the state provides, the Military Department receives approximately \$6 from federal sources.

- ***Grants:***

VTNG Tuition Assistance Program for the members of the National Guard saw an increase in funding from \$150,000 to \$250,000 for State FY2015. This will dramatically increase Vermont National Guard Soldier's and Airmen's access to higher education. Additionally, grants support the Armed Services Scholarship Fund, Boy's & Girl's State, Boy Scouts Veterans Day Parade, State Vietnam Veterans Council Service Officer and Military Medals.

Unique Missions Supported by the Vermont National Guard

1. Mountain Warfare School: the school house located at Camp Ethan Allen Training Site (CEATS) supports all Army Components (Active, Reserve and Guard) in mountain warfare skills. Additionally, CEATS has approximately 100,000 military members from all services visit the site annually for many different training programs.
2. 229th Information Operations Squadron – located on the campus of Norwich University is a component of the Vermont National Guard which is tasked with leading the way in training today's military to provide Information Superiority in the cyber-space battlefields.
3. Counterdrug Operations: Primarily assist law enforcement with highly trained analysts that utilize specialized tools and experience, so that the law enforcement community can spend more time out in the field.
4. 15th Civil Support Team – The mission of the 15th CST is to support civil authorities at domestic Chemical, Biological, Radiological, Nuclear or High-Yield Explosive (CBRNE) incident sites by identifying CBRNE agents/substances, assessing current and projected consequences, advising on response measures, and assisting with appropriate requests for state support.
5. State Partnership Program: The state partnership program is the alignment of various State National Guard organizations with countries that have aspirations to become NATO participants. Vermont is assigned two countries (Macedonia and Senegal). The partnership with Macedonia has been in-place since 1993 and with Senegal since 2008.

Significant Historical Events:

1. Post 9/11 Support to State and Nation
 - a. Air Guard Security Force and Army Guard Military Police secured Burlington International Airport at the direction of the Governor.
 - b. Increased security and hardening of military resources
 - c. Air Guard provided 24/7 Air Superiority coverage over New York City for 120 consecutive days
 - d. Vermont National Guard (Army and Air) supported multiple deployments into the Central Command Theater of Operations (Iraq, Afghanistan, Saudi Arabia, Kuwait, United Arab Emirates, Pakistan, Kazakhstan, Uzbekistan, etc.) which resulted in multiple rotations for Vermont National Guard Soldiers and Airmen resulting in the ultimate sacrifice of 14 of our citizen soldiers.
2. State Active Duty in support of the Governor:
 - a. Tropical Storm Irene - 2011
 - b. Flooding in Bristol - Engineers support for washed out bridge
 - c. Summit of the Americas – 2000; civil disobedience support

- d. Ice Storm – 1997
 - e. EMAC support to Louisiana for Hurricane Katrina – 2005 for 30 days
3. International Humanitarian Support:
 - a. Senegal – Medical Support mission
 - b. Macedonia – Clinic, school and community playground construction
 - c. Haiti – School/Orphanage
 - d. Jamaica - Schools
 - e. Panama - Schools
 4. Community Support Activities:
 - a. The 15 armories around the state are made available for several hundred community events each year
 - b. The Engineers accomplish community projects (e.g. sports fields, ????) around the state
 5. General Officers currently assigned outside the State in major roles:
 - a. Lt Gen Michael Dubie – Deputy Commander, Northern Command (NORTHCOM)
 - b. Lt Gen William Etter – Commander, 1st Air Force
 - c. Maj Gen Will Roy – Commander, Task Force Civil Support

Opportunities:

1. Re-assess how the federal budget authority is managed/interpreted by the State; looking to view the federal dollars as budget authority not as appropriated. Subsequently would want to load in VISION the actual Master Cooperative Agreement (reimbursable limits) authority to include increases and decrease without the need to use the Excess Receipts process. This would provide the Military Department with clear visibility of its federal resources in the VISION system rather than a fictitious/arbitrary budget. This would allow us to use the VISION system from an internal controls perspective for budget checking at the program/project level and minimize the risk of over committing/expensing in the federal categories while ensuring we maximize our federal resources to the greatest extent possible.
2. Sustain the Tuition Assistance grant program at \$250K, which will support the growing demand as we saw an increase of more than 210% in student applications for FY2014 compared to FY2103.
3. Continue to develop the temp (intern) program within the Military Department which provides numerous benefits to include the reduction of recurring overtime, provide excellent real world training to college students and potentially generate interest in

a career in state government. We are specifically interested in pursuing intern positions in support of Finance, Contracting, Asset Management and possibly Security. The reduction in overtime coupled with the under execution of federal funds will cover the payroll cost.

4. Need to look for a way to mitigate a vulnerability with our local IT/systems support. Currently have one person who supports all state staff and systems at remote of Montpelier. This person averages more than 400 hours of comp time on an annual basis, the department is without coverage when he is not available and he is quickly becoming retirement eligible. The most pressing need is the software application he manages/supports for the Construction and Operations Management section so that they are able to track facility projects (CIP), workload distribution in support of the many federal programs/projects that have mandatory reporting so that the state can receive reimbursement, etc. This position is 100% federally reimbursed and he is working on mixed use state and federal activities.
5. Establish a Special Fund to receive donations in support of the Veterans Memorial at Camp Johnson. The Vermont National Guard Charitable Foundation is the recipient of earmarks donations for the support and maintenance of the Memorial, but the State currently doesn't have an avenue to receive these funds. Additionally, the Memorial is currently being maintained with federal funds which could be used on mission related facilities.
6. Full-Time Employees (FTE) for federally reimbursed programs that are under executing the authorized Master Cooperative Agreement amounts.
 - a. CEATS – 1 Maintenance Person – 100% Federal – authorized to execute 45% of Appendix 1 Master Cooperative Agreement as payroll cost and currently executing 25% (17 FTEs). Current CEATS staff incurs excessive overtime/comp time and coverage occasionally is short because of the almost 24/7 nature of the range and facilities.
 - b. STARBASE – 2 Teachers – 100% Federal – This program is currently not in compliance with DoD program guidelines because of the lack of staffing. Critical timeline to recruit so that teachers are in-place for the start of the school year. Program is currently executing at 65% or \$338K and is authorize \$520K. Projecting \$130K for two positions including benefits.
 - c. Air – Facilities and Maintenance Operations – 75% Federal/25% State Funded - actively requesting 2 limited service positions @ \$60K each. Based on DoD program guidelines the Facilities unit is authorized to have four more maintenance resources than they currently have on-board. The state share for the two additional positions would be

approximately \$30K with \$12.5K being offset by the reduction in \$50K of 3rd party contracts (net \$17.5K state share worse case). The two additional maintenance personnel will allow for better support of the Air Guard flying mission to include facility maintenance, snow removal (aircraft ramps and taxiways) and reduce the level of over time.

7. Full-Time Employees (FTE) for Vermont Veterans Memorial Cemetery.

- a. **Background:** As the Veterans Cemetery transitions to year round operations in FY2016 the maintenance contract cost is projected to increase from \$155K annually to approximately \$325K annually. The Cemetery currently receives \$73K in General Funds to support the Cemetery and an average of \$110K is receipts for interments. The level of receipts will not increase very much based on year round operations. Therefore, to avoid a significant increase in general funds (\$200K) to support maintenance and operating cost the Military Department is proposing staffing the Veterans Cemetery with two state staff.
- b. 1 Maintenance Supervisor – 100% General Fund – would eliminate the 3rd party contract with Vermont Technical Center at \$155K per year (\$73K General Funds/\$82K Special Funds) and repurpose the general funds to fill the permanent Maintenance Supervisor position.
- c. 1 Maintenance Mechanic – 100% Special Funds - would eliminate the 3rd party contract with Vermont Technical Center at \$155K per year (\$73K General Funds/\$82K Special Funds) and repurpose the special funds to fill the permanent Maintenance Mechanic position as well as fund operating expenses.

Fiscal Year 2016 Budget Development Form - Military Department (02150)

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 Admin (2150010000): FY 2015 Approp	1,159,008							1,159,008
Personal Services (1): One employee elected no health benefits and one person aligned to federal reimbursable cost. Implement student training program annual chainsaw training in support of State Active Duty mission.	(15,863)							(15,863)
Operating Expense (2): DII shared cost underbudgeted in FY2015 (\$100K), BGS shared cost re-allocated to appropriate areas within business unit (e.g. property insurance align to facilities).	(6,101)							(6,101)
Grants: no change	0							0
								0
Subtotal of increases/decreases	(21,964)	0	0	0	0	0	0	(21,964)
FY 2016 Governor Recommend	1,137,044	0	0	0	0	0	0	1,137,044
Approp #2 Air Services (2150020000): FY 2015 Approp	463,123				5,534,816			5,997,939
Personal Services (1): net of Salary & Benefits (\$140K) increase as a result of a significant decrease in overtime which offset a substantial increase in benefits (health insurance premiums,etc). The salary/benefits increase was mitigated by a significant reduction in 3rd Party Contracts (\$152K decrease).					(12,745)			(12,745)
Operating Expenses (2): Minor increase in the state share of maintenance operating cost accompanied by a decrease in federal share of allowable reimbursable cost under the Master Cooperative Agreements. Most of this cost is being absorbed through energy savings and a reduction in parts/supplies.	8,197				(161,489)			(153,292)
								0
								0
Subtotal of increases/decreases	8,197	0	0	0	(174,234)	0	0	(166,037)
FY 2016 Governor Recommend	471,320	0	0	0	5,360,582	0	0	5,831,902
Approp #3 Army Services (2150030000): FY 2015 Approp	144,854				13,038,936			13,183,790
Salary/Benefits and Personal Services (1): Increase in Salary & Benefits based on re-allocation of employees from state funds to reimbursable funds where possible and an increase in health benefits cost. Additionally, increased 3rd party contract services to accomplish energy and modernization projects at armories across the state.					2,262,562			2,262,562
Operating Expenses (2): Decrease in maintenance and repair dollars in exchange for upgrade/enhancement projects (e.g. energy, mezzanines) through contracts.					(2,191,167)			(2,191,167)
Operating Expenses (2): Move general fund operating dollars to Approp #4 from Approp #3. Approp #3 is a federal account only.	(144,854)							(144,854)
								0
NOTE: This appropriatin is 100% Federal Reimbursable funds								0
								0
Subtotal of increases/decreases	(144,854)	0	0	0	71,395	0	0	(73,459)
FY 2016 Governor Recommend	0	0	0	0	13,110,331	0	0	13,110,331
Approp #4 Building Maintenance (2150040000): FY 2015 Approp	1,380,277				50,932			1,431,209
Moved federal dollars from Approp #4 to the Approp #3. Approp #4 is a general fund account only.					(50,932)			(50,932)
Salary/Benefits and Personal Services (1): Decrease in Salary & Benefits based on re-allocation of employees from state funds to reimbursable funds where possible.	(288,034)							(288,034)
Operating Expenses (2): Re-allocation of BGS shared cost to appropriate function (e.g. property insurance, vehicle insurance, etc.). Additionally, have an increase in the state share of armory maintenance/repairs which maintain the quality of the armories and offer future savings, equipment, and parts/supplies to maximize federal share reimbursement. This is as a result of the offset from moving salaries/benefits to federal reimbursement.	261,077							261,077
Operating Expenses (2): Move general fund dollars to Approp #4 from Approp #3. Approp #3 is a federal account only. To be used for operating expenses to maximize federal match.	144,854							144,854
								0
								0
NOTE: This appropriatin is 100% General Funds								0
								0
Subtotal of increases/decreases	117,897	0	0	0	(50,932)	0	0	66,965
FY 2016 Governor Recommend	1,498,174	0	0	0	0	0	0	1,498,174
Approp #5 Veterans Affairs (2150050000): FY 2015 Approp	754,984		65,000		47,018			867,002
Personal Services (1): Two new employees added in support of year round operations at the Vermont Veterans Cemetery. The two position are being funded in-place of a 3rd Party contract with Vermont Technical College. The funding sources are a mix of general funds and cemetery special funds.	75,882		60,524		0			136,406
Operating Expense (2): The primary change for the general fund is a correction in actual operation cost (postage, travel, communications, etc.). The change in special funds is the offset of the reduction of the 3rd Party Contract with VTC and the anticipated operating cost for the Veterans cemetery (e.g. utilities, sand, equipment, etc.). The federal funds is based on an anticipated change in scope for the federally reimbursed Education Coordinator.	40,702		(35,000)		52,982			58,684
Grants: Moved the Armed Services Scholarship funds to its designated special fund and reclassified items posted/budgeted as grants to ordinary operating expense categories.	(75,484)		39,484					(36,000)
								0
								0
Subtotal of increases/decreases	41,100	0	65,008	0	52,982	0	0	159,090
FY 2016 Governor Recommend	796,084	0	130,008	0	100,000	0	0	1,026,092
Military Department FY 2015 Appropriation	3,902,246	0	65,000	0	18,671,702	0	0	22,638,948
TOTAL INCREASES/DECREASES	376	0	65,008	0	(100,789)	0	0	(35,405)
[Dept Name] FY 2016 Governor Recommend	3,902,622	0	130,008	0	18,570,913	0	0	22,603,543

NOTE: The Military Department receives approximately \$6 of federal reimbursement for every \$1 of General Funds spent.

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State of Vermont
FY2016 Governor's Recommended Budget: Rollup Report

Organization: 2150010000 - Military - administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	354,404	474,636	474,636	526,655	52,019	11.0%
Fringe Benefits	131,986	223,979	223,979	218,301	(5,678)	-2.5%
Contracted and 3rd Party Service	20,719	0	0	21,000	21,000	0.0%
PerDiem and Other Personal Services	0	0	0	(83,204)	(83,204)	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	507,109	698,615	698,615	682,752	(15,863)	-2.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	0	0	0	10,000	10,000	0.0%
IT/Telecom Services and Equipment	233,947	143,995	143,995	244,522	100,527	69.8%
Travel	1,116	6,255	6,255	4,350	(1,905)	-30.5%
Supplies	2,600	7,720	7,720	5,000	(2,720)	-35.2%
Other Purchased Services	224,976	190,902	190,902	82,762	(108,140)	-56.6%
Other Operating Expenses	7,658	11,521	11,521	7,658	(3,863)	-33.5%
Property and Maintenance	624	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	470,921	360,393	360,393	354,292	(6,101)	-1.7%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 2150010000 - Military - administration

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	100,000	100,000	100,000	100,000	0	0.0%
Budget Object Group Total: 3. GRANTS	100,000	100,000	100,000	100,000	0	0.0%

Total Expenses	1,078,030	1,159,008	1,159,008	1,137,044	(21,964)	-1.9%
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	1,078,030	1,159,008	1,159,008	1,137,044	(21,964)	-1.9%
Funds Total	1,078,030	1,159,008	1,159,008	1,137,044	(21,964)	-1.9%

Position Count				8		
FTE Total				8		

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Organization: 2150020000 - Military - air service contract

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	2,811,250	3,188,573	3,192,525	3,086,446	(102,127)	-3.2%
Fringe Benefits	1,345,991	1,521,766	1,864,285	1,763,851	242,085	15.9%
Contracted and 3rd Party Service	37,979	199,000	199,000	46,297	(152,703)	-76.7%
Budget Object Group Total: 1. PERSONAL SERVICES	4,195,220	4,909,339	5,255,810	4,896,594	(12,745)	-0.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	7,633	10,000	10,000	6,100	(3,900)	-39.0%
IT/Telecom Services and Equipment	4,517	22,300	22,300	6,750	(15,550)	-69.7%
Travel	9,726	27,000	27,000	9,900	(17,100)	-63.3%
Supplies	839,866	774,700	774,700	805,133	30,433	3.9%
Other Purchased Services	3,667	10,800	10,800	750	(10,050)	-93.1%
Other Operating Expenses	4,421	4,400	4,400	5,000	600	13.6%
Rental Other	4,232	9,800	9,800	1,325	(8,475)	-86.5%
Property and Maintenance	121,948	229,600	229,600	100,350	(129,250)	-56.3%
Budget Object Group Total: 2. OPERATING	996,010	1,088,600	1,088,600	935,308	(153,292)	-14.1%
Total Expenses	5,191,230	5,997,939	6,344,410	5,831,902	(166,037)	-2.8%

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FY2016 Governor's Recommended Budget: Rollup Report

Organization: 2150020000 - Military - air service contract

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	448,136	463,123	643,021	471,320	8,197	1.8%
Federal Funds	4,743,094	5,534,816	5,701,389	5,360,582	(174,234)	-3.1%
Funds Total	5,191,230	5,997,939	6,344,410	5,831,902	(166,037)	-2.8%

Position Count				61		
FTE Total				61		

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Organization: 2150030000 - Military - army service contract

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	2,030,926	1,828,223	1,801,366	2,256,437	428,214	23.4%
Fringe Benefits	936,575	962,542	949,772	1,217,089	254,547	26.4%
Contracted and 3rd Party Service	4,366,390	1,251,094	1,251,094	3,000,000	1,748,906	139.8%
PerDiem and Other Personal Services	0	0	0	(169,105)	(169,105)	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	7,333,892	4,041,859	4,002,232	6,304,421	2,262,562	56.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	218,887	314,800	314,800	218,888	(95,912)	-30.5%
IT/Telecom Services and Equipment	105,757	77,200	76,700	65,857	(11,343)	-14.7%
Travel	13,687	23,650	22,300	9,788	(13,862)	-58.6%
Supplies	2,496,861	1,450,977	1,412,482	2,373,966	922,989	63.6%
Other Purchased Services	6,534	17,200	17,050	6,298	(10,902)	-63.4%
Other Operating Expenses	13,279	3,784	3,784	10,057	6,273	165.8%
Rental Other	26,905	87,200	87,200	26,872	(60,328)	-69.2%
Rental Property	69,433	21,800	21,800	69,433	47,633	218.5%
Property and Maintenance	4,452,068	7,145,320	7,131,520	4,024,751	(3,120,569)	-43.7%
Budget Object Group Total: 2. OPERATING	7,403,410	9,141,931	9,087,636	6,805,910	(2,336,021)	-25.6%
Total Expenses	14,737,302	13,183,790	13,089,868	13,110,331	(73,459)	-0.6%

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Organization: 2150030000 - Military - army service contract

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	75,012	144,854	0	0	(144,854)	-100.0%
Federal Funds	14,662,289	13,038,936	13,089,868	13,110,331	71,395	0.5%
Funds Total	14,737,302	13,183,790	13,089,868	13,110,331	(73,459)	-0.6%

Position Count				54		
FTE Total				54		

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Organization: 2150040000 - Military - building maintenance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	399,055	626,443	652,216	376,719	(249,724)	-39.9%
Fringe Benefits	191,644	340,361	325,204	237,604	(102,757)	-30.2%
Contracted and 3rd Party Service	41,885	0	0	34,214	34,214	0.0%
PerDiem and Other Personal Services	0	0	0	30,233	30,233	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	632,583	966,804	977,420	678,770	(288,034)	-29.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	59,221	0	0	84,184	84,184	0.0%
IT/Telecom Services and Equipment	8,938	1,320	1,820	3,451	2,131	161.4%
Travel	416	4,758	6,258	1,400	(3,358)	-70.6%
Supplies	441,491	325,488	363,983	433,110	107,622	33.1%
Other Purchased Services	2,589	2,140	2,290	105,058	102,918	4,809.3%
Other Operating Expenses	3,396	0	0	0	0	0.0%
Rental Other	2,868	1,229	1,229	2,868	1,639	133.4%
Property and Maintenance	231,632	129,470	144,354	189,333	59,863	46.2%
Budget Object Group Total: 2. OPERATING	750,552	464,405	519,934	819,404	354,999	76.4%

Total Expenses	1,383,136	1,431,209	1,497,354	1,498,174	66,965	4.7%
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Organization: 2150040000 - Military - building maintenance

Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	1,383,136	1,380,277	1,497,354	1,498,174	117,897	8.5%
Federal Funds	0	50,932	0	0	(50,932)	-100.0%
Funds Total	1,383,136	1,431,209	1,497,354	1,498,174	66,965	4.7%

Position Count				4		
FTE Total				4		

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Organization: 2150050000 - Military - veterans' affairs

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages	317,023	329,271	359,821	424,550	95,279	28.9%
Fringe Benefits	141,553	161,738	161,738	276,784	115,046	71.1%
Contracted and 3rd Party Service	9,032	95,000	95,000	8,000	(87,000)	-91.6%
PerDiem and Other Personal Services	0	0	0	13,081	13,081	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	467,607	586,009	616,559	722,415	136,406	23.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment	7,622	25,284	25,284	36,206	10,922	43.2%
IT/Telecom Services and Equipment	18,695	15,065	15,065	24,418	9,353	62.1%
Travel	22,484	971	971	5,000	4,029	414.9%
Supplies	15,489	22,679	22,679	30,480	7,801	34.4%
Other Purchased Services	15,849	9,040	9,040	22,162	13,122	145.2%
Other Operating Expenses	24,475	9,124	9,124	22,556	13,432	147.2%
Rental Property	83,740	43,346	43,346	43,371	25	0.1%
Property and Maintenance	155,428	500	500	500	0	0.0%
Budget Object Group Total: 2. OPERATING	343,781	126,009	126,009	184,693	58,684	46.6%

Budget Object Group: 3. GRANTS

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Organization: 2150050000 - Military - veterans' affairs

Budget Object Rollup Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup	116,732	154,984	154,984	118,984	(36,000)	-23.2%
Budget Object Group Total: 3. GRANTS	116,732	154,984	154,984	118,984	(36,000)	-23.2%

Total Expenses	928,120	867,002	897,552	1,026,092	159,090	18.3%
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Fund Name	FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
General Funds	767,160	754,984	785,534	796,084	41,100	5.4%
Special Fund	115,164	65,000	65,000	130,008	65,008	100.0%
Federal Funds	45,796	47,018	47,018	100,000	52,982	112.7%
Funds Total	928,120	867,002	897,552	1,026,092	159,090	18.3%

Position Count				8		
FTE Total				8		

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	334,863	159,650	159,650	235,289	75,639	47.4%
Exempt	500010	19,067	314,986	314,986	291,366	(23,620)	-7.5%
Overtime	500019	0	0	0	0	0	0.0%
Overtime	500060	473	0	0	0	0	0.0%
Total: Salaries and Wages		354,404	474,636	474,636	526,655	52,019	11.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	24,732	12,214	12,214	17,999	5,785	47.4%
FICA - Exempt	501010	1,412	24,096	24,096	22,290	(1,806)	-7.5%
Health Ins - Classified Empl	501500	49,283	36,274	36,274	31,473	(4,801)	-13.2%
Health Ins - Exempt	501510	2,827	70,862	70,862	57,524	(13,338)	-18.8%
Health Ins - Other	501520	35	0	0	0	0	0.0%
Retirement - Classified Empl	502000	44,288	27,316	27,316	40,258	12,942	47.4%
Retirement - Exempt	502010	2,715	37,758	37,758	35,730	(2,028)	-5.4%
Dental - Classified Employees	502500	2,804	2,028	2,028	3,976	1,948	96.1%
Dental - Exempt	502510	201	3,380	3,380	3,976	596	17.6%

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Organization: 2150010000 - Military - administration

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	969	661	661	838	177	26.8%
Life Ins - Exempt	503010	82	1,304	1,304	1,037	(267)	-20.5%
LTD - Classified Employees	503500	412	142	142	0	(142)	-100.0%
LTD - Exempt	503510	47	770	770	670	(100)	-13.0%
EAP - Classified Empl	504000	169	102	102	120	18	17.6%
EAP - Exempt	504010	9	170	170	120	(50)	-29.4%
Workers Comp - Ins Premium	505200	2,000	6,902	6,902	2,290	(4,612)	-66.8%
Total: Fringe Benefits		131,986	223,979	223,979	218,301	(5,678)	-2.5%

		FY2014 Actuals			FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and As Passed	Percent Change FY2016 Governor's Recommend and As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	0	0	16,000	16,000	0.0%
Other Contr and 3Rd Pty Serv	507600	20,719	0	0	5,000	5,000	0.0%
Total: Contracted and 3rd Party Service		20,719	0	0	21,000	21,000	0.0%

		FY2014 Actuals			FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and As Passed	Percent Change FY2016 Governor's Recommend and As Passed
PerDiem and Other Personal Services							
Description	Code						
Other Pers Serv	506200	0	0	0	(83,204)	(83,204)	0.0%
Total: PerDiem and Other Personal Service:		0	0	0	(83,204)	(83,204)	0.0%

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Organization: 2150010000 - Military - administration

Total: 1. PERSONAL SERVICES	507,109	698,615	698,615	682,752	(15,863)	-2.3%
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Budget Object Group: 2. OPERATING

					FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and As Passed	Percent Change FY2016 Governor's Recommend and As Passed
Equipment							
Description	Code						
Office Equipment	522410	0	0	0	10,000	10,000	0.0%
Total: Equipment		0	0	0	10,000	10,000	0.0%

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Communications	516600	78	1,674	1,674	100	(1,574)	-94.0%
It Intersvccost- Dii Other	516670	0	20,082	20,082	0	(20,082)	-100.0%
It Intsvccost-Vision/Isdassess	516671	83,498	102,157	102,157	114,048	11,891	11.6%
It Int Svc Dii Allocated Fee	516685	147,438	20,082	20,082	130,374	110,292	549.2%
Hw - Other Info Tech	522200	2,932	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		233,947	143,995	143,995	244,522	100,527	69.8%

Other Operating Expenses		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						

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Organization: 2150010000 - Military - administration

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	7,658	2,757	2,757	7,658	4,901	177.8%
Fms Development Assessment	523820	0	8,764	8,764	0	(8,764)	-100.0%
Total: Other Operating Expenses		7,658	11,521	11,521	7,658	(3,863)	-33.5%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	92,781	99,386	99,386	931	(98,455)	-99.1%
Insurance - General Liability	516010	12,430	12,486	12,486	13,865	1,379	11.0%
Insurance - Auto	516020	5,489	3,866	3,866	0	(3,866)	-100.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	580	250	250	580	330	132.0%
Licenses	516550	0	7,000	7,000	0	(7,000)	-100.0%
Advertising	516800	0	200	200	200	0	0.0%
Printing and Binding	517000	1,100	300	300	1,100	800	266.7%
Registration For Meetings&Conf	517100	0	350	350	0	(350)	-100.0%
Postage	517200	9	1,499	1,499	200	(1,299)	-86.7%
Other Purchased Services	519000	959	0	0	0	0	0.0%
Human Resources Services	519006	111,628	65,565	65,565	65,886	321	0.5%
Total: Other Purchased Services		224,976	190,902	190,902	82,762	(108,140)	-56.6%

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Organization: 2150010000 - Military - administration

Property and Maintenance		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Other Repair & Maint Serv	513200	624	0	0	0	0	0.0%
Total: Property and Maintenance		624	0	0	0	0	0.0%

Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Office Supplies	520000	1,011	5,394	5,394	2,500	(2,894)	-53.7%
Other General Supplies	520500	1,589	1,926	1,926	2,500	574	29.8%
Subscriptions	521510	0	400	400	0	(400)	-100.0%
Total: Supplies		2,600	7,720	7,720	5,000	(2,720)	-35.2%

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	314	360	360	350	(10)	-2.8%
Travel-Inst-Incidentals-Emp	518040	0	540	540	0	(540)	-100.0%
Travel-Inst-Incidentals-Nonemp	518340	224	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	47	270	270	0	(270)	-100.0%
Travel-Outst-Other Trans-Emp	518510	34	1,350	1,350	2,250	900	66.7%
Travel-Outst-Meals-Emp	518520	19	450	450	450	0	0.0%
Travel-Outst-Lodging-Emp	518530	479	2,250	2,250	1,300	(950)	-42.2%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - administration

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Travel							
Description	Code						
Travel-Outst-Incidentals-Emp	518540	0	1,035	1,035	0	(1,035)	-100.0%
Total: Travel		1,116	6,255	6,255	4,350	(1,905)	-30.5%
Total: 2. OPERATING		470,921	360,393	360,393	354,292	(6,101)	-1.7%

Budget Object Group: 3. GRANTS

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Grants Rollup							
Description	Code						
Other Grants	550500	100,000	100,000	100,000	100,000	0	0.0%
Total: Grants Rollup		100,000	100,000	100,000	100,000	0	0.0%
Total: 3. GRANTS		100,000	100,000	100,000	100,000	0	0.0%
Total Expenses:		1,078,030	1,159,008	1,159,008	1,137,044	-21,964	-1.9%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 2150020000 - Military - air service contract

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Classified Employees	500000	2,654,357	3,067,891	3,071,843	3,080,846	12,955	0.4%
Overtime	500019	0	108,597	108,597	0	(108,597)	-100.0%
Temporary Employees	500040	6,381	0	0	0	0	0.0%
Overtime	500060	144,941	0	0	0	0	0.0%
Shift Differential	500070	5,571	12,085	12,085	5,600	(6,485)	-53.7%
Total: Salaries and Wages		2,811,250	3,188,573	3,192,525	3,086,446	(102,127)	-3.2%

Fringe Benefits		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
FICA - Classified Employees	501000	209,021	234,685	234,989	235,689	1,004	0.4%
FICA - Temporaries	501040	574	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	386,636	531,369	837,801	635,070	103,701	19.5%
Health Ins - Other	501520	2,103	0	0	0	0	0.0%
Retirement - Classified Empl	502000	469,834	524,918	525,571	527,137	2,219	0.4%
Dental - Classified Employees	502500	38,791	41,236	60,160	60,647	19,411	47.1%
Life Ins - Classified Empl	503000	8,690	12,701	12,701	10,969	(1,732)	-13.6%
EAP - Classified Empl	504000	1,807	2,087	2,543	1,817	(270)	-12.9%
Employee Clothing Allowance	504510	225	0	0	0	0	0.0%
Employee Tuition Costs	504530	510	0	0	0	0	0.0%

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Organization: 2150020000 - Military - air service contract

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
Misc Employee Benefits	504590	0	12,000	12,000	13,600	1,600	13.3%
Workers Comp - Ins Premium	505200	215,960	162,770	162,770	278,922	116,152	71.4%
Unemployment Compensation	505500	11,840	0	15,750	0	0	0.0%
Total: Fringe Benefits		1,345,991	1,521,766	1,864,285	1,763,851	242,085	15.9%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	183	1,853	1,853	0	(1,853)	-100.0%
Contr&3Rd Pty-Physical Health	507500	2,601	5,559	5,559	2,600	(2,959)	-53.2%
Other Contr and 3Rd Pty Serv	507600	35,196	191,588	191,588	43,697	(147,891)	-77.2%
Total: Contracted and 3rd Party Service		37,979	199,000	199,000	46,297	(152,703)	-76.7%
Total: 1. PERSONAL SERVICES		4,195,220	4,909,339	5,255,810	4,896,594	(12,745)	-0.3%

Budget Object Group: 2. OPERATING

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment							
Description	Code						

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Organization: 2150020000 - Military - air service contract

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment							
Description	Code						
Maintenance Equipment	522300	0	2,000	2,000	2,000	0	0.0%
Other Equipment	522400	4,099	8,000	8,000	4,100	(3,900)	-48.8%
Equipment For Other Agencies	522401	3,534	0	0	0	0	0.0%
Total: Equipment		7,633	10,000	10,000	6,100	(3,900)	-39.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	1,968	3,800	3,800	2,000	(1,800)	-47.4%
Data Circuits	516610	0	1,000	1,000	0	(1,000)	-100.0%
Internet	516620	753	2,000	2,000	750	(1,250)	-62.5%
Telecom-Telephone Services	516652	0	1,000	1,000	0	(1,000)	-100.0%
It Int Svc Dii Allocated Fee	516685	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	1,796	13,500	13,500	4,000	(9,500)	-70.4%
Software - Office Technology	522221	0	1,000	1,000	0	(1,000)	-100.0%
Total: IT/Telecom Services and Equipment		4,517	22,300	22,300	6,750	(15,550)	-69.7%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Operating Expenses							
Description	Code						

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Organization: 2150020000 - Military - air service contract

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	4,421	4,000	4,000	5,000	1,000	25.0%
Registration & Identification	523640	0	400	400	0	(400)	-100.0%
Total: Other Operating Expenses		4,421	4,400	4,400	5,000	600	13.6%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%
Licenses	516550	0	400	400	0	(400)	-100.0%
Printing and Binding	517000	0	3,000	3,000	0	(3,000)	-100.0%
Registration For Meetings&Conf	517100	43	1,000	1,000	0	(1,000)	-100.0%
Training - Info Tech	517110	680	0	0	0	0	0.0%
Postage	517200	0	300	300	0	(300)	-100.0%
Freight & Express Mail	517300	0	100	100	0	(100)	-100.0%
Instate Conf, Meetings, Etc	517400	45	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	550	0	0	0	0	0.0%
Other Purchased Services	519000	704	6,000	6,000	750	(5,250)	-87.5%
Human Resources Services	519006	0	0	0	0	0	0.0%
Environmental Lab Services	519110	1,646	0	0	0	0	0.0%
Total: Other Purchased Services		3,667	10,800	10,800	750	(10,050)	-93.1%

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Property and Maintenance		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Water/Sewer	510000	29,960	34,000	34,000	30,000	(4,000)	-11.8%
Disposal	510200	18,429	0	0	0	0	0.0%
Rubbish Removal	510210	5,859	28,800	28,800	5,900	(22,900)	-79.5%
Recycling	510220	275	0	0	0	0	0.0%
Custodial	510400	26,648	42,800	42,800	26,700	(16,100)	-37.6%
Other Property Mgmt Services	510500	3,700	8,000	8,000	3,700	(4,300)	-53.8%
Lawn Maintenance	510520	1,900	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	4,437	50,000	50,000	4,700	(45,300)	-90.6%
Plumbing & Heating Systems	512010	5,662	60,000	60,000	6,000	(54,000)	-90.0%
Rep & Maint - Motor Vehicles	512300	35	0	0	0	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	22,950	2,000	2,000	20,600	18,600	930.0%
Other Repair & Maint Serv	513200	2,092	2,000	2,000	2,250	250	12.5%
Repair&Maint-Property/Grounds	513210	0	2,000	2,000	500	(1,500)	-75.0%
Total: Property and Maintenance		121,948	229,600	229,600	100,350	(129,250)	-56.3%

Rental Other		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Rental - Auto	514550	764	0	0	0	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	495	4,000	4,000	750	(3,250)	-81.3%
Rental - Office Equipment	514650	2,707	0	0	0	0	0.0%
Rental - Other	515000	266	5,800	5,800	575	(5,225)	-90.1%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Rental Other		4,232	9,800	9,800	1,325	(8,475)	-86.5%
Total: Rental Other		4,232	9,800	9,800	1,325	(8,475)	-86.5%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Supplies							
Office Supplies	520000	5,020	4,000	4,000	5,000	1,000	25.0%
Vehicle & Equip Supplies&Fuel	520100	13,770	400	400	13,400	13,000	3,250.0%
Gasoline	520110	204	0	0	0	0	0.0%
Building Maintenance Supplies	520200	74,790	20,000	20,000	71,000	51,000	255.0%
Plumbing, Heating & Vent	520210	35,748	12,000	12,000	27,500	15,500	129.2%
Small Tools	520220	44	800	800	300	(500)	-62.5%
Electrical Supplies	520230	26,403	28,000	28,000	26,400	(1,600)	-5.7%
Other General Supplies	520500	10,816	4,000	4,000	10,500	6,500	162.5%
Cloth & Clothing	520520	8,233	21,500	21,500	8,300	(13,200)	-61.4%
Educational Supplies	520540	2,764	9,700	9,700	2,750	(6,950)	-71.6%
Agric, Hort, Wildlife	520580	5,489	400	400	5,100	4,700	1,175.0%
Fire, Protection & Safety	520590	6,568	30,000	30,000	6,750	(23,250)	-77.5%
Natural Gas	521000	202,422	200,000	200,000	202,000	2,000	1.0%
Electricity	521100	323,685	338,000	338,000	312,333	(25,667)	-7.6%
Books&Periodicals-Library/Educ	521500	0	7,500	7,500	0	(7,500)	-100.0%
Road Supplies and Materials	521600	88,718	61,000	61,000	78,500	17,500	28.7%
Household, Facility&Lab Suppl	521800	35,191	37,400	37,400	35,300	(2,100)	-5.6%
Total: Supplies		839,866	774,700	774,700	805,133	30,433	3.9%

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Organization: 2150020000 - Military - air service contract

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	2,432	3,478	3,478	2,550	(928)	-26.7%
Travel-Inst-Meals-Emp	518020	5	1,819	1,819	0	(1,819)	-100.0%
Travel-Inst-Lodging-Emp	518030	0	2,001	2,001	0	(2,001)	-100.0%
Travel-Inst-Incidentals-Emp	518040	49	909	909	0	(909)	-100.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	182	182	0	(182)	-100.0%
Travel-Inst-Other Trans-Nonemp	518310	0	3,810	3,810	0	(3,810)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	0	1,252	1,252	0	(1,252)	-100.0%
Travel-Outst-Other Trans-Emp	518510	2,456	5,368	5,368	2,500	(2,868)	-53.4%
Travel-Outst-Meals-Emp	518520	410	2,546	2,546	500	(2,046)	-80.4%
Travel-Outst-Lodging-Emp	518530	3,325	5,456	5,456	3,350	(2,106)	-38.6%
Travel-Outst-Incidentals-Emp	518540	1,050	179	179	1,000	821	458.7%
Total: Travel		9,726	27,000	27,000	9,900	(17,100)	-63.3%
Total: 2. OPERATING		996,010	1,088,600	1,088,600	935,308	(153,292)	-14.1%
Total Expenses:		5,191,230	5,997,939	6,344,410	5,831,902	-166,037	-2.8%

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Organization: 2150030000 - Military - army service contract

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Classified Employees	500000	1,926,535	1,763,687	1,737,914	2,234,724	471,037	26.7%
Overtime	500019	0	49,536	48,452	0	(49,536)	-100.0%
Other Regular Employees	500020	0	0	0	12,191	12,191	0.0%
Temporary Employees	500040	13,544	0	0	0	0	0.0%
Overtime	500060	81,181	0	0	0	0	0.0%
Shift Differential	500070	9,666	15,000	15,000	9,522	(5,478)	-36.5%
Total: Salaries and Wages		2,030,926	1,828,223	1,801,366	2,256,437	428,214	23.4%

Fringe Benefits		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
FICA - Classified Employees	501000	149,320	134,926	132,955	171,895	36,969	27.4%
FICA - Temporaries	501040	1,176	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	365,821	391,657	388,461	545,188	153,531	39.2%
Health Ins - Other	501520	2,829	0	0	0	0	0.0%
Retirement - Classified Empl	502000	315,172	301,770	297,361	364,059	62,289	20.6%
Dental - Classified Employees	502500	26,182	26,364	25,688	43,496	17,132	65.0%
Life Ins - Classified Empl	503000	6,403	7,307	7,280	7,571	264	3.6%
LTD - Classified Employees	503500	170	0	0	252	252	0.0%
EAP - Classified Empl	504000	1,338	1,330	1,294	1,304	(26)	-2.0%

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Fringe Benefits							
Description	Code						
Employee Clothing Allowance	504510	625	0	0	0	0	0.0%
Employee Tuition Costs	504530	2,042	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	55,486	99,188	96,733	83,324	(15,864)	-16.0%
Unemployment Compensation	505500	10,012	0	0	0	0	0.0%
Total: Fringe Benefits		936,575	962,542	949,772	1,217,089	254,547	26.4%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	5,361	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	4,360,387	1,251,094	1,251,094	3,000,000	1,748,906	139.8%
Recording & Other Fees	507620	360	0	0	0	0	0.0%
Environmental Analysis	507671	282	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		4,366,390	1,251,094	1,251,094	3,000,000	1,748,906	139.8%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and As Passed	Percent Change FY2016 Governor's Recommend and As Passed
PerDiem and Other Personal Services							
Description	Code						
Other Pers Serv	506200	0	0	0	(169,105)	(169,105)	0.0%
Total: PerDiem and Other Personal Service:		0	0	0	(169,105)	(169,105)	0.0%

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Total: 1. PERSONAL SERVICES	7,333,892	4,041,859	4,002,232	6,304,421	2,262,562	56.0%
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Budget Object Group: 2. OPERATING

Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Maintenance Equipment	522300	4,809	100,000	100,000	4,809	(95,191)	-95.2%
Other Equipment	522400	72,597	30,000	30,000	72,597	42,597	142.0%
Communications Equipment	522430	941	3,500	3,500	941	(2,559)	-73.1%
Safety Supplies & Equipment	522440	4,883	1,300	1,300	4,883	3,583	275.6%
Vehicles	522600	134,706	90,000	90,000	134,706	44,706	49.7%
Furniture & Fixtures	522700	952	90,000	90,000	952	(89,048)	-98.9%
Total: Equipment		218,887	314,800	314,800	218,888	(95,912)	-30.5%

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Communications	516600	20,274	8,000	7,500	20,234	12,234	152.9%
It Int Svc Dii Allocated Fee	516685	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	45,055	31,689	31,689	45,055	13,366	42.2%
Info Tech Purchases-Hardware	522210	55	19,013	19,013	55	(18,958)	-99.7%
Hw-Server,Mainfrme,Datastorequ	522214	27,466	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	12,394	0	0	0	0	0.0%
Software - Other	522220	513	18,498	18,498	513	(17,985)	-97.2%
Total: IT/Telecom Services and Equipment		105,757	77,200	76,700	65,857	(11,343)	-14.7%

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Other Operating Expenses		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Single Audit Allocation	523620	10,057	3,784	3,784	10,057	6,273	165.8%
Registration & Identification	523640	3,221	0	0	0	0	0.0%
Total: Other Operating Expenses		13,279	3,784	3,784	10,057	6,273	165.8%

Other Purchased Services		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Licenses	516550	676	600	600	676	76	12.7%
Advertising	516800	0	10,000	10,000	0	(10,000)	-100.0%
Advertising-Print	516813	117	0	0	0	0	0.0%
Printing and Binding	517000	3,380	3,000	3,000	3,380	380	12.7%
Registration For Meetings&Conf	517100	0	1,000	850	0	(1,000)	-100.0%
Postage	517200	21	0	0	0	0	0.0%
Postage - Bgs Postal Svcs Only	517205	100	0	0	0	0	0.0%
Freight & Express Mail	517300	1,210	400	400	1,210	810	202.5%
Instate Conf, Meetings, Etc	517400	111	200	200	111	(89)	-44.5%
Human Resources Services	519006	0	0	0	0	0	0.0%
Environmental Lab Services	519110	921	2,000	2,000	921	(1,079)	-54.0%
Total: Other Purchased Services		6,534	17,200	17,050	6,298	(10,902)	-63.4%

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Organization: 2150030000 - Military - army service contract

Property and Maintenance		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Water/Sewer	510000	72,473	58,604	56,104	68,589	9,985	17.0%
Disposal	510200	6,945	0	0	0	0	0.0%
Rubbish Removal	510210	69,658	67,316	63,816	68,142	826	1.2%
Recycling	510220	25,211	0	0	0	0	0.0%
Snow Removal	510300	21,956	0	0	0	0	0.0%
Custodial	510400	127,982	22,000	19,500	126,668	104,668	475.8%
Other Property Mgmt Services	510500	12,060	9,100	8,800	12,060	2,960	32.5%
Exterminators	510510	12,573	900	900	12,491	11,591	1,287.9%
Lawn Maintenance	510520	9,000	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	3,857,248	2,520,000	2,518,000	3,500,000	980,000	38.9%
Plumbing & Heating Systems	512010	233,021	100,000	98,000	233,021	133,021	133.0%
Rep & Maint - Motor Vehicles	512300	3,941	500	500	3,780	3,280	656.0%
Rep&Maint-Info Tech Hardware	513000	0	30,000	30,000	0	(30,000)	-100.0%
Repair&Maintenance-Compsys Hw	513005	0	900	900	0	(900)	-100.0%
Other Repair & Maint Serv	513200	0	6,000	5,000	0	(6,000)	-100.0%
Repair&Maint-Property/Grounds	513210	0	30,000	30,000	0	(30,000)	-100.0%
Property-Bldg&Impr-Non Infra	522150	0	1,800,000	1,800,000	0	(1,800,000)	-100.0%
Land, Structures, Improvement	522899	0	2,500,000	2,500,000	0	(2,500,000)	-100.0%
Total: Property and Maintenance		4,452,068	7,145,320	7,131,520	4,024,751	(3,120,569)	-43.7%

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Organization: 2150030000 - Military - army service contract

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	1,357	21,800	21,800	1,357	(20,443)	-93.8%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	21,800	21,800	0	(21,800)	-100.0%
Equip & Vehicle Rental - Other	514750	0	21,800	21,800	0	(21,800)	-100.0%
Rental - Other	515000	25,548	21,800	21,800	25,515	3,715	17.0%
Total: Rental Other		26,905	87,200	87,200	26,872	(60,328)	-69.2%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	69,433	21,800	21,800	69,433	47,633	218.5%
Total: Rental Property		69,433	21,800	21,800	69,433	47,633	218.5%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies							
Description	Code						
Office Supplies	520000	2,986	6,500	6,500	2,986	(3,514)	-54.1%
Vehicle & Equip Supplies&Fuel	520100	152,093	17,700	17,500	151,658	133,958	756.8%
Gasoline	520110	26,745	5,100	5,000	26,674	21,574	423.0%
Diesel	520120	27,073	8,900	8,700	27,049	18,149	203.9%

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Organization: 2150030000 - Military - army service contract

Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Building Maintenance Supplies	520200	168,025	120,000	115,000	167,752	47,752	39.8%
Plumbing, Heating & Vent	520210	66,634	56,000	51,000	66,380	10,380	18.5%
Small Tools	520220	8,824	9,000	9,000	8,824	(176)	-2.0%
Electrical Supplies	520230	79,856	56,000	54,500	79,687	23,687	42.3%
Other General Supplies	520500	52,508	38,000	36,500	52,508	14,508	38.2%
Cloth & Clothing	520520	3,925	1,000	1,000	3,925	2,925	292.5%
Work Boots & Shoes	520521	2,467	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	3,300	12,000	11,500	3,185	(8,815)	-73.5%
Fire, Protection & Safety	520590	103,692	20,500	20,000	102,270	81,770	398.9%
Natural Gas	521000	202,080	249,005	242,832	201,775	(47,230)	-19.0%
Electricity	521100	814,046	489,172	483,000	734,933	245,761	50.2%
Heating Oil #2	521220	341,679	231,091	226,470	304,703	73,612	31.9%
Heating Oil #6	521230	0	3,476	2,476	0	(3,476)	-100.0%
Wood	521310	13,823	12,393	10,893	13,823	1,430	11.5%
Propane Gas	521320	118,591	41,140	39,611	118,059	76,919	187.0%
Books&Periodicals-Library/Educ	521500	456	0	0	0	0	0.0%
Subscriptions	521510	70	0	0	0	0	0.0%
Road Supplies and Materials	521600	283,924	50,000	48,500	283,924	233,924	467.8%
Household, Facility&Lab Suppl	521800	23,851	24,000	22,500	23,851	(149)	-0.6%
Oxygen	521813	211	0	0	0	0	0.0%
Total: Supplies		2,496,861	1,450,977	1,412,482	2,373,966	922,989	63.6%

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Organization: 2150030000 - Military - army service contract

Travel		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	2,151	2,626	2,476	2,105	(521)	-19.8%
Travel-Inst-Other Transp-Emp	518010	3,842	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	48	348	198	48	(300)	-86.2%
Travel-Inst-Lodging-Emp	518030	144	645	495	144	(501)	-77.7%
Travel-Inst-Incidentals-Emp	518040	25	348	198	25	(323)	-92.8%
Travel-Inst-Auto Mileage-Nonemp	518300	0	249	99	0	(249)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	11	0	0	0	0	0.0%
Travel-Outst-Other Transp-Emp	518510	2,951	8,289	8,139	2,951	(5,338)	-64.4%
Travel-Outst-Meals-Emp	518520	1,741	2,626	2,476	1,741	(885)	-33.7%
Travel-Outst-Lodging-Emp	518530	1,766	8,072	7,922	1,766	(6,306)	-78.1%
Travel-Outst-Incidentals-Emp	518540	1,008	447	297	1,008	561	125.5%
Total: Travel		13,687	23,650	22,300	9,788	(13,862)	-58.6%
Total: 2. OPERATING		7,403,410	9,141,931	9,087,636	6,805,910	(2,336,021)	-25.6%
Total Expenses:		14,737,302	13,183,790	13,089,868	13,110,331	-73,459	-0.6%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - building maintenance

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Classified Employees	500000	383,948	611,531	637,304	376,719	(234,812)	-38.4%
Overtime	500019	0	14,912	14,912	0	(14,912)	-100.0%
Overtime	500060	12,886	0	0	0	0	0.0%
Shift Differential	500070	2,221	0	0	0	0	0.0%
Total: Salaries and Wages		399,055	626,443	652,216	376,719	(249,724)	-39.9%

Fringe Benefits		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
FICA - Classified Employees	501000	29,268	46,782	44,233	28,816	(17,966)	-38.4%
Health Ins - Classified Empl	501500	68,950	159,775	150,987	115,258	(44,517)	-27.9%
Retirement - Classified Empl	502000	67,085	104,635	98,934	64,456	(40,179)	-38.4%
Dental - Classified Employees	502500	5,193	8,788	8,450	8,209	(579)	-6.6%
Life Ins - Classified Empl	503000	1,504	2,532	2,394	1,342	(1,190)	-47.0%
LTD - Classified Employees	503500	162	341	260	84	(257)	-75.4%
EAP - Classified Empl	504000	258	442	425	239	(203)	-45.9%
Employee Clothing Allowance	504510	25	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	19,199	17,066	19,521	19,200	2,134	12.5%
Total: Fringe Benefits		191,644	340,361	325,204	237,604	(102,757)	-30.2%

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Contracted and 3rd Party Service		FY2014 Actuals			FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and As Passed	Percent Change FY2016 Governor's Recommend and As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	1,139	0	0	17,107	17,107	0.0%
Other Contr and 3Rd Pty Serv	507600	40,558	0	0	17,107	17,107	0.0%
Recording & Other Fees	507620	188	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		41,885	0	0	34,214	34,214	0.0%

PerDiem and Other Personal Services		FY2014 Actuals			FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and As Passed	Percent Change FY2016 Governor's Recommend and As Passed
Description	Code						
Other Pers Serv	506200	0	0	0	30,233	30,233	0.0%
Total: PerDiem and Other Personal Service:		0	0	0	30,233	30,233	0.0%

Total: 1. PERSONAL SERVICES	632,583	966,804	977,420	678,770	(288,034)	-29.8%
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Budget Object Group: 2. OPERATING

Equipment		FY2014 Actuals			FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and As Passed	Percent Change FY2016 Governor's Recommend and As Passed
Description	Code						
Maintenance Equipment	522300	1,673	0	0	0	0	0.0%
Other Equipment	522400	6,744	0	0	84,184	84,184	0.0%
Communications Equipment	522430	158	0	0	0	0	0.0%
Vehicles	522600	49,975	0	0	0	0	0.0%

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Organization: 2150040000 - Military - building maintenance

Equipment		FY2014 Actuals			FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and As Passed	Percent Change FY2016 Governor's Recommend and As Passed
Description	Code						
Furniture & Fixtures	522700	673	0	0	0	0	0.0%
Total: Equipment		59,221	0	0	84,184	84,184	0.0%

IT/Telecom Services and Equipment		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Communications	516600	3,451	1,320	1,820	3,451	2,131	161.4%
It Int Svc Dii Allocated Fee	516685	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	4,196	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	1,292	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		8,938	1,320	1,820	3,451	2,131	161.4%

Other Operating Expenses		FY2014 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Single Audit Allocation	523620	3,396	0	0	0	0	0.0%
Total: Other Operating Expenses		3,396	0	0	0	0	0.0%

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Organization: 2150040000 - Military - building maintenance

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	100,000	100,000	0.0%
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Insurance - Auto	516020	0	0	0	4,548	4,548	0.0%
Licenses	516550	2,315	0	0	0	0	0.0%
Printing and Binding	517000	0	640	640	0	(640)	-100.0%
Printing, Registration, Post	517099	0	100	100	0	(100)	-100.0%
Registration For Meetings&Conf	517100	0	900	1,050	0	(900)	-100.0%
Postage	517200	210	200	200	210	10	5.0%
Freight & Express Mail	517300	44	300	300	300	0	0.0%
Instate Conf, Meetings, Etc	517400	20	0	0	0	0	0.0%
Human Resources Services	519006	0	0	0	0	0	0.0%
Total: Other Purchased Services		2,589	2,140	2,290	105,058	102,918	4,809.3%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	17,107	17,045	20,629	17,107	62	0.4%
Disposal	510200	(117)	0	0	0	0	0.0%
Rubbish Removal	510210	12,101	19,973	23,473	20,000	27	0.1%
Recycling	510220	5,676	0	0	0	0	0.0%
Snow Removal	510300	10,127	0	0	0	0	0.0%
Custodial	510400	3,200	0	0	0	0	0.0%
Other Property Mgmt Services	510500	4,165	0	0	0	0	0.0%

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Organization: 2150040000 - Military - building maintenance

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						
Exterminators	510510	295	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	135,999	70,153	74,653	106,698	36,545	52.1%
Plumbing & Heating Systems	512010	29,942	17,283	19,583	29,942	12,659	73.2%
Rep & Maint - Motor Vehicles	512300	12,586	2,000	2,000	12,586	10,586	529.3%
Rep&Maint-Grds & Constr Equip	512400	0	2,021	2,021	2,000	(21)	-1.0%
Rep&Maint-Info Tech Hardware	513000	0	995	1,995	1,000	5	0.5%
Repair & Maint - Office Tech	513010	184	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	367	0	0	0	0	0.0%
Total: Property and Maintenance		231,632	129,470	144,354	189,333	59,863	46.2%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Other							
Description	Code						
Rental - Other	515000	2,868	1,229	1,229	2,868	1,639	133.4%
Total: Rental Other		2,868	1,229	1,229	2,868	1,639	133.4%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies							
Description	Code						
Office Supplies	520000	2,442	2,000	2,000	2,442	442	22.1%

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Supplies		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Vehicle & Equip Supplies&Fuel	520100	33,335	0	0	0	0	0.0%
Gasoline	520110	27,402	8,700	9,000	27,402	18,702	215.0%
Diesel	520120	7,573	3,300	3,500	7,573	4,273	129.5%
Building Maintenance Supplies	520200	(22,070)	9,240	14,240	9,240	0	0.0%
Plumbing, Heating & Vent	520210	18,489	9,240	14,240	18,489	9,249	100.1%
Small Tools	520220	307	2,000	2,000	500	(1,500)	-75.0%
Electrical Supplies	520230	5,489	4,500	6,000	5,489	989	22.0%
Other General Supplies	520500	3,286	6,550	8,050	3,286	(3,264)	-49.8%
Cloth & Clothing	520520	990	0	0	0	0	0.0%
Work Boots & Shoes	520521	703	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	197	0	0	0	0	0.0%
Fire, Protection & Safety	520590	4,110	3,000	4,000	4,110	1,110	37.0%
Food	520700	418	0	0	0	0	0.0%
Natural Gas	521000	40,208	30,000	36,173	40,208	10,208	34.0%
Electricity	521100	126,037	110,000	116,172	126,037	16,037	14.6%
Heating Fuel	521200	0	0	1,000	0	0	0.0%
Heating Oil #2	521220	133,956	123,938	128,559	133,956	10,018	8.1%
Propane Gas	521320	3,541	0	0	0	0	0.0%
Road Supplies and Materials	521600	44,846	1,020	4,020	44,846	43,826	4,296.7%
Household, Facility&Lab Suppl	521800	9,532	12,000	15,029	9,532	(2,468)	-20.6%
Paper Products	521820	700	0	0	0	0	0.0%
Total: Supplies		441,491	325,488	363,983	433,110	107,622	33.1%

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		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	368	3,768	3,918	500	(3,268)	-86.7%
Travel-Inst-Meals-Emp	518020	0	90	240	0	(90)	-100.0%
Travel-Inst-Lodging-Emp	518030	48	450	900	450	0	0.0%
Travel Out-State Employee	518499	0	450	1,200	450	0	0.0%
Total: Travel		416	4,758	6,258	1,400	(3,358)	-70.6%
Total: 2. OPERATING		750,552	464,405	519,934	819,404	354,999	76.4%
Total Expenses:		1,383,136	1,431,209	1,497,354	1,498,174	66,965	4.7%

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State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - veterans' affairs

Budget Object Group: 1. PERSONAL SERVICES

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	311,791	329,271	359,821	424,550	95,279	28.9%
Overtime	500019	0	0	0	0	0	0.0%
Overtime	500060	5,232	0	0	0	0	0.0%
Total: Salaries and Wages		317,023	329,271	359,821	424,550	95,279	28.9%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	23,301	25,189	25,189	32,484	7,295	29.0%
Health Ins - Classified Empl	501500	55,121	66,069	66,069	151,966	85,897	130.0%
Retirement - Classified Empl	502000	54,243	56,338	56,338	72,642	16,304	28.9%
Dental - Classified Employees	502500	4,889	5,408	5,408	9,296	3,888	71.9%
Life Ins - Classified Empl	503000	956	1,364	1,364	1,549	185	13.6%
LTD - Classified Employees	503500	0	0	0	121	121	0.0%
EAP - Classified Empl	504000	243	272	272	312	40	14.7%
Workers Comp - Ins Premium	505200	2,800	7,098	7,098	8,414	1,316	18.5%
Total: Fringe Benefits		141,553	161,738	161,738	276,784	115,046	71.1%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - veterans' affairs

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Party-Advertising	507000	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	110	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	8,922	95,000	95,000	8,000	(87,000)	-91.6%
Total: Contracted and 3rd Party Service		9,032	95,000	95,000	8,000	(87,000)	-91.6%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	0	0	0	0	0	0.0%
Other Pers Serv	506200	0	0	0	13,081	13,081	0.0%
Total: PerDiem and Other Personal Service:		0	0	0	13,081	13,081	0.0%

Total: 1. PERSONAL SERVICES **467,607** **586,009** **616,559** **722,415** **136,406** **23.3%**

Budget Object Group: 2. OPERATING

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment							
Description	Code						
Other Equipment	522400	5,670	5,284	5,284	31,670	26,386	499.4%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - veterans' affairs

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Equipment							
Description	Code						
Office Equipment	522410	0	20,000	20,000	4,536	(15,464)	-77.3%
Furniture & Fixtures	522700	1,952	0	0	0	0	0.0%
Total: Equipment		7,622	25,284	25,284	36,206	10,922	43.2%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	11,562	3,065	3,065	15,777	12,712	414.7%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	7,133	12,000	12,000	161	(11,839)	-98.7%
It Int Svc Dii Allocated Fee	516685	0	0	0	8,480	8,480	0.0%
Total: IT/Telecom Services and Equipment		18,695	15,065	15,065	24,418	9,353	62.1%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	2,400	2,400	0	(2,400)	-100.0%
Supp of Pers In State Custody	523300	345	0	0	0	0	0.0%
Single Audit Allocation	523620	7,646	6,724	6,724	7,700	976	14.5%
Cost of Fleet Rentals	525410	0	0	0	14,856	14,856	0.0%

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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - veterans' affairs

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Operating Expenses							
Description	Code						
Transfer Out	720000	16,484	0	0	0	0	0.0%
Total: Other Operating Expenses		24,475	9,124	9,124	22,556	13,432	147.2%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	500	0	0	0	0	0.0%
Licenses	516550	0	2,400	2,400	3,600	1,200	50.0%
Printing and Binding	517000	2,479	840	840	3,962	3,122	371.7%
Registration For Meetings&Conf	517100	1,463	0	0	0	0	0.0%
Postage	517200	11,109	1,000	1,000	11,000	10,000	1,000.0%
Freight & Express Mail	517300	299	0	0	0	0	0.0%
Instate Conf, Meetings, Etc	517400	0	4,800	4,800	3,600	(1,200)	-25.0%
Human Resources Services	519006	0	0	0	0	0	0.0%
Total: Other Purchased Services		15,849	9,040	9,040	22,162	13,122	145.2%

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State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - veterans' affairs

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	315	500	500	500	0	0.0%
Recycling	510220	113	0	0	0	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	155,000	0	0	0	0	0.0%
Prop-Bldg&Lsehold Infra Improv	522800	0	0	0	0	0	0.0%
Total: Property and Maintenance		155,428	500	500	500	0	0.0%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	83,740	43,346	43,346	43,371	25	0.1%
Total: Rental Property		83,740	43,346	43,346	43,371	25	0.1%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies							
Description	Code						
Office Supplies	520000	3,326	12,384	12,384	7,500	(4,884)	-39.4%
Other General Supplies	520500	8,352	3,295	3,295	16,300	13,005	394.7%
Recognition/Awards	520600	0	2,500	2,500	1,200	(1,300)	-52.0%
Food	520700	664	0	0	0	0	0.0%
Electricity	521100	1,568	2,500	2,500	4,280	1,780	71.2%

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FY2016 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - veterans' affairs

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Supplies							
Description	Code						
Heating Fuel	521200	0	2,000	2,000	1,200	(800)	-40.0%
Heating Oil #2	521220	1,279	0	0	0	0	0.0%
Road Supplies and Materials	521600	300	0	0	0	0	0.0%
Total: Supplies		15,489	22,679	22,679	30,480	7,801	34.4%

		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	15,733	810	810	5,000	4,190	517.3%
Travel-Inst-Other Transp-Emp	518010	128	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	155	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	2,870	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	161	161	0	(161)	-100.0%
Travel-Outst-Other Transp-Emp	518510	1,238	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	449	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,911	0	0	0	0	0.0%
Total: Travel		22,484	971	971	5,000	4,029	414.9%

Total: 2. OPERATING		343,781	126,009	126,009	184,693	58,684	46.6%
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Budget Object Group: 3. GRANTS

Report ID: VTPB-07
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State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - veterans' affairs

Grants Rollup		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Description	Code						
Grants To Schools	550019	0	0	0	0	0	0.0%
Gr, Awards, Scholarships&Loans	550200	500	0	0	39,484	39,484	0.0%
Grants	550220	116,232	132,484	132,484	57,000	(75,484)	-57.0%
Other Grants	550500	0	22,500	22,500	22,500	0	0.0%
Total: Grants Rollup		116,732	154,984	154,984	118,984	(36,000)	-23.2%
Total: 3. GRANTS		116,732	154,984	154,984	118,984	(36,000)	-23.2%
Total Expenses:		928,120	867,002	897,552	1,026,092	159,090	18.3%

Funds Total:		FY2014 Actuals	FY2015 Original As Passed Budget	FY2015 Governor's BAA Recommended Budget	FY2016 Governor's Recommended Budget	Difference Between FY2016 Governor's Recommend and FY2015 As Passed	Percent Change FY2016 Governor's Recommend and FY2015 As Passed
Fund Name	Fund Code						
General Fund	10000	3,751,475	3,902,246	4,084,917	3,902,622	376	0.0%
Mil-Vets Cemetary Contribution	21662	81,530	65,000	65,000	90,524	25,524	39.3%
Vermont Veterans Fund	21924	0	0	0	0	0	0.0%
Armed Services Scholarship Fnd	21975	33,634	0	0	39,484	39,484	0.0%
Federal Revenue Fund	22005	19,451,179	18,671,702	18,838,275	18,570,913	(100,789)	-0.5%
Funds Total:		23,317,818	22,638,948	22,988,192	22,603,543	(35,405)	-0.2%

Position Count					135		
FTE Total					135		

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2150020000 - Military - air service contract

Budget Request Code	Fund	Justification	Est Amount
4912	22005	CFDA# 12.401 & 12.404 DFAS	\$5,360,582
		Total	\$5,360,582

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2150030000 - Military - army service contract

Budget Request Code	Fund	Justification	Est Amount
4914	22005	CFDA# 12.401 DFAS	\$13,110,331
		Total	\$13,110,331

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2150050000 - Military - veterans' affairs

Budget Request Code	Fund	Justification	Est Amount
4915	22005	US DEPT OF TREASURY FOR VA EDUCATION POSITION	\$100,000
		Total	\$100,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2150050000 - Military - veterans' affairs

Budget Request Code	Fund	Justification	Est Amount
5567	10000	Legislative items	\$79,500
5567	21975	Vermont Veterans Scholarship Fund	\$39,484
		Total	\$118,984

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2150010000 - Military - administration

Budget Request Code	Fund	Justification	Est Amount
5566	10000	VSAC - Soldiers/Airmen Scholarships	\$100,000
		Total	\$100,000

Re:

State of Vermont

Re: #####

Re: 11:29 AM

FY2016 Governor's Recommended Budget Position
Summary Report

2150010000-Military - administration

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320080	089080 - Financial Manager I	1	1	52,790	26377	4,038	83,205
320091	089240 - Administrative Svcs Cord III	1	1	66,206	20258	5,065	91,529
320111	001800 - Legal Assistant	1	1	39,437	15582	3,017	58,036
327001	90310A - Adjutant General	1	1	102,877	33007	7,870	143,754
327002	94800D - Deputy Adjutant General	1	1	95,763	32253	7,326	135,342
327003	95250E - Executive Assistant	1	1	57,491	18868	4,398	80,757
327004	91590E - Private Secretary	1	1	35,235	14929	2,696	52,860
327005	089080 - Financial Manager I	1	1	76,856	14448	5,879	97,183
Total		8	8	526,655	175,722	40,289	742,666

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	8	8	526655	175722	40289	742666
Total		8.00	8	526655	175722	40289	742666

Note: Numb

2150020000-Military - air service contract

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320001	701300 - Security Guard	1	1	50,003	17428	3,825	71,256
320028	841100 - Military Maint Spec	1	1	38,189	7695	2,921	48,805
320044	841100 - Military Maint Spec	1	1	38,189	32896	2,921	74,006
320045	840500 - Maintenance Mechanic II	1	1	35,505	7226	2,716	45,447
320053	701600 - Security Operations Supervisor	1	1	59,114	29676	4,522	93,312

320056	089210 - Administrative Srvc Tech IV	1	1	42,973	33730	3,287	79,990
320060	870300 - Buildings HVAC Specialist	1	1	46,800	16870	3,580	67,250
320063	050200 - Administrative Assistant B	1	1	45,760	16687	3,501	65,948
320067	841100 - Military Maint Spec	1	1	39,437	29004	3,017	71,458
320069	841100 - Military Maint Spec	1	1	47,383	9300	3,624	60,307
320070	864600 - Buildings Technician II	1	1	48,360	9471	3,700	61,531
320072	701300 - Security Guard	1	1	47,382	24640	3,625	75,647
320076	701300 - Security Guard	1	1	36,962	15150	2,828	54,940
320083	701300 - Security Guard	1	1	43,347	29687	3,317	76,351
320084	701300 - Security Guard	1	1	35,714	7262	2,732	45,708
320085	065300 - Starbase Unit Chief	1	1	49,046	17261	3,752	70,059
320087	841100 - Military Maint Spec	1	1	47,383	9300	3,624	60,307
320092	850502 - Airport Firefighter Asst Chief	1	1	70,537	34436	5,396	110,369
320093	044900 - Airport Fire Fighter Captain	1	1	71,406	34588	5,462	111,456
320094	850502 - Airport Firefighter Asst Chief	1	1	79,697	14944	6,097	100,738
320095	850400 - Airport Fire Fighter	1	1	60,453	32675	4,625	97,754

320096	850400 - Airport Fire Fighter	1	1	49,753	9714	3,806	63,273
320097	850400 - Airport Fire Fighter	1	1	58,540	26588	4,478	89,606
320098	701300 - Security Guard	1	1	50,003	30850	3,825	84,678
320099	850400 - Airport Fire Fighter	1	1	54,864	10606	4,198	69,668
320100	850400 - Airport Fire Fighter	1	1	51,364	25335	3,930	80,629
320101	044900 - Airport Fire Fighter Captain	1	1	61,385	32838	4,696	98,919
320102	850400 - Airport Fire Fighter	1	1	58,540	11248	4,478	74,266
320103	850502 - Airport Firefighter Asst Chief	1	1	84,290	31086	6,448	121,824
320104	850400 - Airport Fire Fighter	1	1	51,364	31087	3,930	86,381
320110	701500 - Military Prop Manag Spec	1	1	64,251	30574	4,916	99,741
320117	850400 - Airport Fire Fighter	1	1	47,965	17072	3,669	68,706
320118	850501 - AirprtFireFghtr AsstChief Trng	1	1	62,400	11923	4,774	79,097
320120	850400 - Airport Fire Fighter	1	1	58,540	11248	4,478	74,266
320121	850400 - Airport Fire Fighter	1	1	51,364	9995	3,930	65,289
320122	850400 - Airport Fire Fighter	1	1	65,640	12489	5,022	83,151
320123	850400 - Airport Fire Fighter	1	1	60,453	32675	4,625	97,754

320125	850700 - Fire Fighter Airbase Inspector	1	1	45,968	9053	3,517	58,538
320126	850400 - Airport Fire Fighter	1	1	65,640	33581	5,022	104,243
320127	044900 - Airport Fire Fighter Captain	1	1	59,371	32485	4,542	96,397
320129	850400 - Airport Fire Fighter	1	1	56,651	10919	4,333	71,903
320131	850400 - Airport Fire Fighter	1	1	49,753	9714	3,806	63,273
320139	143800 - Military Environmental Spec	1	1	64,563	33392	4,939	102,894
320140	701300 - Security Guard	1	1	35,714	7262	2,732	45,708
320146	701300 - Security Guard	1	1	36,962	7480	2,828	47,270
320147	040605 - Training Coordinator AC: Starb	1	1	41,974	29447	3,211	74,632
320148	065300 - Starbase Unit Chief	1	1	54,101	31566	4,138	89,805
320149	029300 - Starbase Administrator	1	1	66,685	33763	5,101	105,549
320150	040605 - Training Coordinator AC: Starb	1	1	46,342	30210	3,545	80,097
320168	059300 - Federal Programs Administrator	1	1	57,346	18710	4,387	80,443
320171	841100 - Military Maint Spec	1	1	35,713	23395	2,732	61,840
320172	841100 - Military Maint Spec	1	1	40,747	26469	3,118	70,334
320173	871200 - Plant Maintenance Supervisor C	1	1	55,785	31860	4,268	91,913

320176	850400 - Airport Fire Fighter	1	1	51,364	9995	3,930	65,289
320177	850400 - Airport Fire Fighter	1	1	51,364	9995	3,930	65,289
320178	850400 - Airport Fire Fighter	1	1	51,364	17665	3,930	72,959
320179	850400 - Airport Fire Fighter	1	1	51,364	9995	3,930	65,289
320180	850400 - Airport Fire Fighter	1	1	47,965	9402	3,669	61,036
320181	850400 - Airport Fire Fighter	1	1	49,753	9714	3,806	63,273
320186	065200 - Starbase Instructor	1	1	0	17157	0	17,157
320187	065200 - Starbase Instructor	1	1	0	17157	0	17,157
Total		61	61	3,080,845	1,235,640	235,689	4,552,175

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	3.25		145256	67653	11112	224021
22005	Federal Revenue Fund	57.75	61	2935589	1167987	224577	4328154
Total		61.00	61	3080845	1235640	235689	4552175

Note: Numb

2150030000-Military - army service contract

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320004	871400 - Military Facilities Manager	0.75	1	58,157	26879	4,449	89,485
320010	842200 - Armory Caretaker II	1	1	26,021	5569	1,990	33,580
320011	841100 - Military Maint Spec	1	1	35,714	23395	2,732	61,841
320014	830300 - Motor Equipment Mechanic C	0.75	1	35,584	18488	2,722	56,794
320015	841100 - Military Maint Spec	0.75	1	37,502	18824	2,869	59,195

320018	870300 - Buildings HVAC Specialist	1	1	41,101	23542	3,144	67,787
320019	840300 - Maintenance Mechanic B	0.75	1	31,294	11986	2,394	45,674
320021	871100 - Plant Maintenance Supervisor B	1	1	46,800	30290	3,581	80,671
320022	842200 - Armory Caretaker II	0.75	1	20,764	10148	1,588	32,500
320034	089060 - Financial Administrator II	0.75	1	43,009	19785	3,291	66,085
320035	841100 - Military Maint Spec	1	1	38,189	7694	2,922	48,805
320042	871200 - Plant Maintenance Supervisor C	0.75	1	46,800	20447	3,581	70,828
320047	130400 - Military Environmental Enginee	1	1	86,861	23865	6,644	117,370
320059	840900 - Electrician	1	1	45,323	30032	3,467	78,822
320062	089220 - Administrative Srvc Cord I	1	1	47,861	30475	3,661	81,997
320064	842200 - Armory Caretaker II	0.75	1	26,738	16943	2,046	45,727
320065	842200 - Armory Caretaker II	0.75	1	26,738	16943	2,046	45,727
320066	841100 - Military Maint Spec	0.75	1	36,551	18657	2,796	58,004
320074	537800 - Military Maintenance Spec III	0.75	1	38,298	23276	2,929	64,503
320081	143600 - Military Operations Manager	0.75	1	51,230	25653	3,919	80,802
320086	840300 - Maintenance Mechanic B	0.75	1	32,136	22199	2,458	56,793

320106	841100 - Military Maint Spec	1	1	46,114	30170	3,528	79,812
320108	841300 - Military Maintenance Spec II	1	1	42,973	16200	3,287	62,460
320109	841100 - Military Maint Spec	1	1	47,382	9300	3,625	60,307
320113	840300 - Maintenance Mechanic B	1	1	32,802	14423	2,510	49,735
320116	313900 - Military Lands Administrator	1	1	79,310	35968	6,067	121,345
320137	050200 - Administrative Assistant B	0.75	1	37,471	23131	2,866	63,468
320138	057300 - Info Tech Spec III	0.75	1	57,814	17739	4,422	79,975
320141	841100 - Military Maint Spec	0.75	1	38,548	23319	2,949	64,816
320151	475500 - Military Prop Manage Spec II	1	1	56,971	18645	4,358	79,974
320152	147700 - Military Environmental Analyst	1	1	66,414	33716	5,081	105,211
320153	015100 - Military Aviation Facility Mec	0.75	1	35,100	18404	2,685	56,189
320154	841300 - Military Maintenance Spec II	1	1	45,760	9017	3,501	58,278
320155	447900 - Military GIS Administrator	1	1	60,798	32735	4,652	98,185
320157	701600 - Security Operations Supervisor	1	1	48,776	17214	3,731	69,721
320158	701300 - Security Guard	1	1	43,347	23935	3,317	70,599
320159	476400 - Electronic Security System Mgr	1	1	56,971	10975	4,358	72,304

320160	701300 - Security Guard	1	1	43,347	16265	3,317	62,929
320161	701300 - Security Guard	1	1	43,347	8595	3,317	55,259
320162	701300 - Security Guard	1	1	43,347	29687	3,317	76,351
320163	701300 - Security Guard	1	1	39,437	7912	3,017	50,366
320164	701300 - Security Guard	1	1	36,962	15150	2,828	54,940
320165	701300 - Security Guard	1	1	40,747	8141	3,117	52,005
320166	701300 - Security Guard	1	1	43,347	23935	3,317	70,599
320167	701300 - Security Guard	1	1	43,347	23935	3,317	70,599
320175	147900 - Military Environmtl Analyst II	1	1	64,563	19971	4,939	89,473
320183	701300 - Security Guard	1	1	35,714	23395	2,732	61,841
320184	475700 - Security System Spec II	1	1	44,346	24903	3,392	72,641
325006	99560T - Intern	1	1	12,191		933	13,124
325036	840300 - Maintenance Mechanic B	1	1	21,214		1,623	22,837
325045	840300 - Maintenance Mechanic B	1	1	21,214		1,623	22,837
325050	840300 - Maintenance Mechanic B	1	1	22,142		1,694	23,836
325052	841100 - Military Maint Spec	1	1	21,214		1,623	22,837

325089	840300 - Maintenance Mechanic B	1	1	21,214		1,623	22,837
Total		49.75	54	2,246,915	961,870	171,895	3,380,680

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
22005	Federal Revenue Fund	49.75	54	2246915	961870	171895	3380680
Total		49.75	54	2246915	961870	171895	3380680

Note: Numb

2150040000-Military - building maintenance

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
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320004	871400 - Military Facilities Manager	0.25		19,386	8960	1,483	29,829
320007	020400 - Military Storekeeper	1	1	40,747	23481	3,117	67,345
320008	089060 - Financial Administrator II	1	1	68,099	28258	5,209	101,566
320014	830300 - Motor Equipment Mechanic C	0.25		11,861	6162	907	18,930
320015	841100 - Military Maint Spec	0.25		12,501	6275	956	19,732
320019	840300 - Maintenance Mechanic B	0.25		10,431	3996	798	15,225
320022	842200 - Armory Caretaker II	0.25		6,921	3383	529	10,833
320034	089060 - Financial Administrator II	0.25		14,336	6595	1,097	22,028
320042	871200 - Plant Maintenance Supervisor C	0.25		15,600	6816	1,193	23,609
320064	842200 - Armory Caretaker II	0.25		8,913	5648	682	15,243
320065	842200 - Armory Caretaker II	0.25		8,913	5648	682	15,243
320066	841100 - Military Maint Spec	0.25		12,184	6219	932	19,335
320074	537800 - Military Maintenance Spec III	0.25		12,766	7758	976	21,500
320081	143600 - Military Operations Manager	0.25		17,077	8551	1,307	26,935
320086	840300 - Maintenance Mechanic B	0.25		10,712	7400	819	18,931
320107	841300 - Military Maintenance Spec II	1	1	49,962	9750	3,822	63,534

320137	050200 - Administrative Assistant B	0.25		12,490	7710	955	21,155
320138	057300 - Info Tech Spec III	0.25		19,271	5913	1,474	26,658
320141	841100 - Military Maint Spec	0.25		12,849	7773	983	21,605
320153	015100 - Military Aviation Facility Mec	0.25		11,700	6135	895	18,730
320188	467000 - Information Tech Analyst I	1	1	0	17157	0	17,157
Total		8.25	4	376,719	189,588	28,816	595,123

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	8.25	4	376719	189588	28816	595123
Total		8.25	4	376719	189588	28816	595123

Note: Numb

2150050000-Military - veterans' affairs

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320029	001200 - Program Services Clerk	1	1	30,701	27478	2,348	60,527
320030	001200 - Program Services Clerk	1	1	47,445	16981	3,630	68,056
320038	089220 - Administrative Svcs Cord I	1	1	44,845	24197	3,430	72,472
320142	701200 - Veterans Services Director	1	1	52,790	31457	4,038	88,285
320156	006500 - Veteran Service Officer II	1	1	54,226	31587	4,148	89,961

320169	006700 - Veterans Service Officer I	1	1	40,290	8061	3,082	51,433
320170	209400 - Education Consultant I	1	1	51,064	31035	3,906	86,005
320182	006700 - Veterans Service Officer I	1	1	40,290	29153	3,082	72,525
Total		8	8	361,651	199,949	27,664	589,264

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	7	7	310587	168914	23758	503259
22005	Federal Revenue Fund	1	1	51064	31035	3906	86005
Total		8.00	8	361651	199949	27664	589264

Note: Numb

Military Department FY2014 Carry Forward

		FY2014		FY2015 Anticipated
2150010000/Fund 10000	Administrative	\$35,520.07		\$0

- \$ 10,000.00 To cover expenses for the President of Senegal's visit to Vermont. Will use state funds to host the President and the Official Senegal Party during the period of 6-8 August 2014
- \$ 15,800.00 To provide chainsaw training to the Quick Reaction Forces in support of State Active Duty emergency
- \$ 3,720.07 Adjutant General's travel to National Association workshops/conferences
- \$ 6,000.00 To support implementation of student intern program

2150020000/Fund 10000	Air Service Contract	\$41,595.87		\$8,000
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- \$ 8,139.59 for FY2015 invoices received after 6/30/2015
- State's share of purchases dated before 6/30/2014 and invoice has not been received (75% Fed/25% State)
- \$ 625.00 State's share of new snow scoop for parking lot snow removal (75% Fed/25% State)
- \$ 7,000.00 Pipeline Inspection Camera - to troubleshoot and inspect various types of pipelines (e.g. sewer, water, communications, etc.)
- \$ 5,000.00 Chain Saws for ongoing maintenance and training - 10 @ \$500 each
- \$ 13,500.00 Exercise Equipment for Fire Department - State Fire Fighters are required to meet and maintain specific physical requirements.
- \$ 7,331.28 Move to Administrative - (2150010000/Fund 10000) to support implementation of student intern program

2150040000/Fund 10000	Building Maintenance	\$100,407.77		\$25,000
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- \$100,407.77 for FY2015 invoices received after 6/30/2015
- Purchase of two back-up generators for two amories to include switching gear, installation and testing (see explanation provided under Veteran's Affairs - Special Fund)

2150050000/Fund 10000	Veteran's Affairs	\$57,454.04		\$0
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- \$ 3,454.04 Color printer and laptop for new Director of the Office of Veteran Affairs
- \$ 54,000.00 To be use for the Cemetery Expansion Project Construction Drawings (see explanation below)

2150050000/Fund 21662	Veteran's Affairs - Special Fund - Cemetery Receipts	\$285,921.85		\$125,000
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- \$ 82,921.85 Recurring Veteran's Cemetery Maintenance and Support contract (special fund share)
 - \$203,000.00 To be use for the Cemetery Expansion Project Construction Drawings (see explanation below)
- Encumbrances carried forward as part of cemetery expansion project

The Veteran's Cemetery has been working on a plan for a major expansion (a 100 year plan) to include a Visitor's Center. The project will ultimately be funded by the Department of Veteran Affairs National Cemetery Administration (NCA). As part of the project, the Vermont State Legislature provided \$250K in funding to develop a Master Plan for the project. That effort will be complete in the next 30 day. This will allow the state to submit a pre-application for approval of concept. The next step is to develop construction drawings so that the state can go out for construction bids and submit the final package including drawings and bids to the NCA for final approval. Once approved by the NCA, they will issue a grant for construction and reimbursement of the master plan and construction drawings. The following is how the Military Department is proposing to fund the construction drawings. The Cemetery Receipts fund has \$203K available to carry forward for this project and the Office of Veteran's Affairs has \$54K that we recommend carrying forwarded for this purpose. That would make available \$257K of the required \$360K, which leaves a \$100K balance. We have identified \$100K as carry forward from the Army Building and Maintenance fund we are requesting to carry-forward for the purchase of two generators. We would use these funds initially to support the cemetery project and would delay the generator purchase until we receive the reimbursement from the NCA grant this winter.

2150050000/Fund 21924	Veteran's Affairs - Vermont Veteran's Fund	\$6,983.00		
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- \$ 6,983.00 Grants for Veterans

2150891001/Fund 10000	Supplemental Assistance to Survivors	\$24,440.00		
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2150891101/Fund 10000	Supplemental Assistance to Survivors	\$25,560.00		
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These carry-forward dollars will be used for their intended purpose when this account was set-up by the Legislature 2003 session , Act 66, Section 72(b). First priority shall be given to families of service persons who have died as a result of this military engagement. The funds can be used to provide for memorial service expenses including travel expenses. This Act was amended in 2004 Act 80, Section 16 and Act 122 Section 72.