

Report ID: VTPB-11-BUDRLLUP
 Run Date: 02/10/2021
 Run Time: 01:49 PM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 2150010000 - Military - administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	533,746	540,892	540,892	412,036	(128,856)	-23.8%
Fringe Benefits	214,912	247,478	247,478	264,427	16,949	6.8%
Contracted and 3rd Party Service	1,349,285	16,000	16,000	29,150	13,150	82.2%
PerDiem and Other Personal Services	0	20,321	20,321	0	(20,321)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,097,944	824,691	824,691	705,613	(119,078)	-14.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	17,465	0	0	11,400	11,400	100.0%
IT/Telecom Services and Equipment	352,674	375,135	375,135	388,394	13,259	3.5%
Travel	9,557	4,350	4,350	6,850	2,500	57.5%
Supplies	255,073	1,800	1,800	7,400	5,600	311.1%
Other Purchased Services	216,360	162,906	162,906	198,803	35,897	22.0%
Other Operating Expenses	8,001	14,180	14,180	13,397	(783)	-5.5%
Rental Other	55,257	0	0	0	0	0.0%
Rental Property	24,012	22,811	22,811	22,811	0	0.0%
Property and Maintenance	11,744	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	950,142	581,182	581,182	649,055	67,873	11.7%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
 Run Date: 02/10/2021
 Run Time: 01:49 PM

State of Vermont
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Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	705,152	1,362,806	1,362,806	1,319,834	(42,972)	-3.2%
Budget Object Group Total: 3. GRANTS	705,152	1,362,806	1,362,806	1,319,834	(42,972)	-3.2%

Total Expenses	3,753,238	2,768,679	2,768,679	2,674,502	(94,177)	-3.4%
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Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	1,946,840	2,696,229	2,696,229	2,674,502	(21,727)	-0.8%
Coronavirus Relief Fund	272,472	72,450	72,450	0	(72,450)	-100.0%
Federal Funds	0	0	0	0	0	0.0%
IDT Funds	1,533,926	0	0	0	0	0.0%
Funds Total	3,753,238	2,768,679	2,768,679	2,674,502	(94,177)	-3.4%

Position Count				8		
FTE Total				7.6		

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 02/10/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 01:49 PM

Organization: 2150020000 - Military - air service contract

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	3,821,131	4,140,732	4,140,732	4,276,893	136,161	3.3%
Fringe Benefits	2,056,833	2,367,912	2,367,912	2,461,108	93,196	3.9%
Contracted and 3rd Party Service	61,553	52,605	52,605	63,000	10,395	19.8%
PerDiem and Other Personal Services	0	124,186	124,186	125,200	1,014	0.8%
Budget Object Group Total: 1. PERSONAL SERVICES	5,939,517	6,685,435	6,685,435	6,926,201	240,766	3.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	104,092	40,775	40,775	21,100	(19,675)	-48.3%
IT/Telecom Services and Equipment	1,096	2,350	2,350	2,750	400	17.0%
Travel	32,547	44,800	44,800	34,800	(10,000)	-22.3%
Supplies	719,718	486,050	486,050	943,264	457,214	94.1%
Other Purchased Services	6,989	9,940	9,940	7,675	(2,265)	-22.8%
Other Operating Expenses	3,237	3,996	3,996	2,335	(1,661)	-41.6%
Rental Other	1,792	3,050	3,050	1,800	(1,250)	-41.0%
Property and Maintenance	106,017	96,530	96,530	112,450	15,920	16.5%
Budget Object Group Total: 2. OPERATING	975,488	687,491	687,491	1,126,174	438,683	63.8%

Total Expenses	6,915,005	7,372,926	7,372,926	8,052,375	679,449	9.2%
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Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 02/10/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 01:49 PM

Organization: 2150020000 - Military - air service contract

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	613,105	573,198	573,198	613,964	40,766	7.1%
Federal Funds	6,301,900	6,799,728	6,799,728	7,438,411	638,683	9.4%
Funds Total	6,915,005	7,372,926	7,372,926	8,052,375	679,449	9.2%

Position Count				76		
FTE Total				76		

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 02/10/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 01:49 PM

Organization: 2150030000 - Military - army service contract

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	3,169,081	3,215,140	3,215,140	3,284,457	69,317	2.2%
Fringe Benefits	1,617,428	1,870,521	1,870,521	1,726,015	(144,506)	-7.7%
Contracted and 3rd Party Service	5,717,981	30,982,532	30,982,532	8,510,400	(22,472,132)	-72.5%
PerDiem and Other Personal Services	0	141,717	141,717	141,717	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	10,504,490	36,209,910	36,209,910	13,662,589	(22,547,321)	-62.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	460,388	188,100	188,100	450,700	262,600	139.6%
IT/Telecom Services and Equipment	25,126	23,500	23,500	25,350	1,850	7.9%
Travel	19,531	35,000	35,000	21,870	(13,130)	-37.5%
Supplies	1,908,384	1,945,000	1,945,000	1,956,200	11,200	0.6%
Other Purchased Services	12,503	4,625	4,625	12,800	8,175	176.8%
Other Operating Expenses	11,828	13,989	13,989	13,525	(464)	-3.3%
Rental Other	19,440	12,000	12,000	20,500	8,500	70.8%
Rental Property	54,767	48,000	48,000	55,000	7,000	14.6%
Property and Maintenance	3,669,973	5,194,465	5,194,465	5,468,600	274,135	5.3%
Repair and Maintenance Services	1,800	8,000	8,000	1,800	(6,200)	-77.5%
Rentals	9,935	6,400	6,400	10,100	3,700	57.8%
Property Management Services	1,065	1,500	1,500	0	(1,500)	-100.0%
Budget Object Group Total: 2. OPERATING	6,194,740	7,480,579	7,480,579	8,036,445	555,866	7.4%

Report ID: VTPB-11-BUDRLLUP
 Run Date: 02/10/2021
 Run Time: 01:49 PM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 2150030000 - Military - army service contract

Total Expenses	16,699,230	43,690,489	43,690,489	21,699,034	(21,991,455)	-50.3%
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Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Special Fund	1,413	0	0	0	0	0.0%
Federal Funds	16,697,817	43,690,489	43,690,489	21,699,034	(21,991,455)	-50.3%
Funds Total	16,699,230	43,690,489	43,690,489	21,699,034	(21,991,455)	-50.3%

Position Count				66		
FTE Total				65.2		

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 02/10/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 01:49 PM

Organization: 2150040000 - Military - building maintenance

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	309,346	275,398	275,398	274,845	(553)	-0.2%
Fringe Benefits	166,447	178,727	178,727	169,585	(9,142)	-5.1%
Contracted and 3rd Party Service	112,459	388,062	388,062	422,917	34,855	9.0%
PerDiem and Other Personal Services	0	15,343	15,343	10,227	(5,116)	-33.3%
Budget Object Group Total: 1. PERSONAL SERVICES	588,252	857,530	857,530	877,574	20,044	2.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	73,713	26,430	26,430	52,350	25,920	98.1%
IT/Telecom Services and Equipment	4,197	4,500	4,500	4,600	100	2.2%
Travel	198	30	30	200	170	566.7%
Supplies	327,469	328,710	328,710	325,160	(3,550)	-1.1%
Other Purchased Services	96,168	94,854	94,854	66,582	(28,272)	-29.8%
Other Operating Expenses	0	0	0	0	0	0.0%
Rental Other	677	1,000	1,000	700	(300)	-30.0%
Property and Maintenance	239,546	269,725	269,725	251,176	(18,549)	-6.9%
Repair and Maintenance Services	8,991	2,400	2,400	9,150	6,750	281.3%
Rentals	9,392	4,200	4,200	9,500	5,300	126.2%
Property Management Services	127	200	200	0	(200)	-100.0%
Budget Object Group Total: 2. OPERATING	760,477	732,049	732,049	719,418	(12,631)	-1.7%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
 Run Date: 02/10/2021
 Run Time: 01:49 PM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 2150040000 - Military - building maintenance

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	8,856	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	8,856	0	0	0	0	0.0%

Total Expenses	1,357,585	1,589,579	1,589,579	1,596,992	7,413	0.5%
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Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	1,328,873	1,527,079	1,527,079	1,534,492	7,413	0.5%
Special Fund	28,711	62,500	62,500	62,500	0	0.0%
Funds Total	1,357,585	1,589,579	1,589,579	1,596,992	7,413	0.5%

Position Count						
FTE Total						

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 02/10/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 01:49 PM

Organization: 2150050000 - Military - veterans' affairs

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	563,378	536,148	536,148	551,284	15,136	2.8%
Fringe Benefits	265,725	287,856	287,856	274,313	(13,543)	-4.7%
Contracted and 3rd Party Service	13,582	17,194	17,194	13,150	(4,044)	-23.5%
PerDiem and Other Personal Services	0	21,738	21,738	30,000	8,262	38.0%
Budget Object Group Total: 1. PERSONAL SERVICES	842,684	862,936	862,936	868,747	5,811	0.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	6,557	11,175	11,175	8,200	(2,975)	-26.6%
IT/Telecom Services and Equipment	26,576	11,050	11,050	20,300	9,250	83.7%
Travel	15,186	17,100	17,100	14,525	(2,575)	-15.1%
Supplies	27,531	32,595	32,595	46,700	14,105	43.3%
Other Purchased Services	15,413	18,950	18,950	9,715	(9,235)	-48.7%
Other Operating Expenses	6,548	9,447	9,447	6,600	(2,847)	-30.1%
Rental Other	2,163	0	0	0	0	0.0%
Rental Property	50,353	47,241	47,241	50,747	3,506	7.4%
Property and Maintenance	87,303	6,529	6,529	12,480	5,951	91.1%
Budget Object Group Total: 2. OPERATING	237,630	154,087	154,087	169,267	15,180	9.9%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
 Run Date: 02/10/2021
 Run Time: 01:49 PM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 2150050000 - Military - veterans' affairs

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	93,541	51,280	51,280	49,300	(1,980)	-3.9%
Budget Object Group Total: 3. GRANTS	93,541	51,280	51,280	49,300	(1,980)	-3.9%

Total Expenses	1,173,856	1,068,303	1,068,303	1,087,314	19,011	1.8%
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Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	825,466	817,206	817,206	823,965	6,759	0.8%
Special Fund	257,631	151,512	151,512	163,349	11,837	7.8%
Federal Funds	90,759	99,585	99,585	100,000	415	0.4%
Funds Total	1,173,856	1,068,303	1,068,303	1,087,314	19,011	1.8%

Position Count				10		
FTE Total				10		

Report ID: VTPB-07
 Run Date: 02/10/2021
 Run Time: 01:47 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	524,921	146,857	146,857	165,497	18,640	12.7%
Exempt	500010	0	394,035	394,035	436,654	42,619	10.8%
Overtime	500060	8,826	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	(190,115)	(190,115)	-100.0%
Total: Salaries and Wages		533,746	540,892	540,892	412,036	(128,856)	-23.8%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	40,021	11,236	11,236	12,663	1,427	12.7%
FICA - Exempt	501010	0	30,143	30,143	33,403	3,260	10.8%
Health Ins - Classified Empl	501500	62,512	42,564	42,564	25,021	(17,543)	-41.2%
Health Ins - Exempt	501510	0	31,276	31,276	66,362	35,086	112.2%
Retirement - Classified Empl	502000	104,561	30,839	30,839	35,417	4,578	14.8%
Retirement - Exempt	502010	0	74,050	74,050	80,500	6,450	8.7%
Dental - Classified Employees	502500	4,092	2,508	2,508	2,508	0	0.0%
Dental - Exempt	502510	0	3,344	3,344	4,180	836	25.0%
Life Ins - Classified Empl	503000	2,078	620	620	427	(193)	-31.1%

Report ID: VTPB-07
 Run Date: 02/10/2021
 Run Time: 01:47 PM

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		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Exempt	503010	0	1,663	1,663	1,842	179	10.8%
LTD - Classified Employees	503500	600	95	95	97	2	2.1%
LTD - Exempt	503510	0	906	906	1,005	99	10.9%
EAP - Classified Empl	504000	197	96	96	96	0	0.0%
EAP - Exempt	504010	0	128	128	160	32	25.0%
Workers Comp - Ins Premium	505200	849	18,010	18,010	746	(17,264)	-95.9%
Total: Fringe Benefits		214,912	247,478	247,478	264,427	16,949	6.8%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	680	0	0	0	0	0.0%
IT Contracts - IT Managment	507569	114	0	0	150	150	100.0%
Other Contr and 3Rd Pty Serv	507600	1,348,491	16,000	16,000	29,000	13,000	81.3%
Total: Contracted and 3rd Party Service		1,349,285	16,000	16,000	29,150	13,150	82.2%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
PerDiem and Other Personal Services							
Description	Code						
Other Pers Serv	506200	0	20,321	20,321	0	(20,321)	-100.0%

Report ID: VTPB-07
 Run Date: 02/10/2021
 Run Time: 01:47 PM

State of Vermont

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PerDiem and Other Personal Services		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code					
Total: PerDiem and Other Personal Services:		0	20,321	20,321	0	(20,321) -100.0%
Total: 1. PERSONAL SERVICES		2,097,944	824,691	824,691	705,613	(119,078) -14.4%

Budget Object Group: 2. OPERATING

Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	8,998	0	0	9,000	9,000	100.0%
Hw - Printers,Copiers,Scanners	522217	3,178	0	0	1,000	1,000	100.0%
Hardware - Voice Network	522277	380	0	0	400	400	100.0%
Other Equipment	522400	4,909	0	0	1,000	1,000	100.0%
Total: Equipment		17,465	0	0	11,400	11,400	100.0%

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Communications	516600	1,349	1,300	1,300	1,600	300	23.1%
ADS Enterp App Supp SOV Emp Exp	516660	36,884	37,242	37,242	44,990	7,748	20.8%
It Intsvccost-Vision/Isdassess	516671	131,284	139,180	139,180	145,924	6,744	4.8%

Report ID: VTPB-07
 Run Date: 02/10/2021
 Run Time: 01:47 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - administration

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment							
Description	Code						
ADS Allocation Exp.	516685	183,157	197,413	197,413	195,880	(1,533)	-0.8%
Total: IT/Telecom Services and Equipment		352,674	375,135	375,135	388,394	13,259	3.5%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	8,001	14,180	14,180	13,397	(783)	-5.5%
Total: Other Operating Expenses		8,001	14,180	14,180	13,397	(783)	-5.5%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Insurance - General Liability	516010	16,857	43,452	43,452	46,208	2,756	6.3%
Dues	516500	0	125	125	125	0	0.0%
Advertising-Web	516814	100	0	0	100	100	100.0%
Printing and Binding	517000	27	2,000	2,000	2,000	0	0.0%
Postage	517200	0	100	100	100	0	0.0%
Freight & Express Mail	517300	1,189	0	0	450	450	100.0%
Catering-Meals-Cost	517410	50,907	0	0	1,200	1,200	100.0%
Outside Conf, Meetings, Etc	517500	100	0	0	100	100	100.0%

Report ID: VTPB-07
 Run Date: 02/10/2021
 Run Time: 01:47 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - administration

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Other Purchased Services	519000	1,094	1,612	1,612	1,100	(512)	-31.8%
Human Resources Services	519006	106,328	115,617	115,617	147,420	31,803	27.5%
Administrative Service Charge	519010	50	0	0	0	0	0.0%
Laundry Service	519015	39,708	0	0	0	0	0.0%
Total: Other Purchased Services		216,360	162,906	162,906	198,803	35,897	22.0%

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	22	0	0	0	0	0.0%
Custodial	510400	4,200	0	0	0	0	0.0%
Plumbing & Heating Systems	512010	7,522	0	0	0	0	0.0%
Total: Property and Maintenance		11,744	0	0	0	0	0.0%

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	5,054	0	0	0	0	0.0%
Rental - Auto	514550	11,223	0	0	0	0	0.0%
Rental - Other	515000	38,980	0	0	0	0	0.0%
Total: Rental Other		55,257	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 02/10/2021
 Run Time: 01:47 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - administration

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	24,012	22,811	22,811	22,811	0	0.0%
Total: Rental Property		24,012	22,811	22,811	22,811	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	5,024	800	800	600	(200)	-25.0%
Vehicle & Equip Supplies&Fuel	520100	296	0	0	0	0	0.0%
Gasoline	520110	383	0	0	0	0	0.0%
Diesel	520120	74	0	0	0	0	0.0%
Building Maintenance Supplies	520200	71,318	0	0	0	0	0.0%
Plumbing, Heating & Vent	520210	17,399	0	0	0	0	0.0%
Electrical Supplies	520230	36,639	0	0	0	0	0.0%
Other General Supplies	520500	38,944	250	250	2,500	2,250	900.0%
Ammunition, New, All Types	520501	0	700	700	700	0	0.0%
Cloth & Clothing	520520	18,766	0	0	0	0	0.0%
Work Boots & Shoes	520521	100	0	0	0	0	0.0%
Electronic	520550	939	0	0	550	550	100.0%
Recognition/Awards	520600	1,061	0	0	1,000	1,000	100.0%
Food	520700	36,815	0	0	0	0	0.0%
Other Food Staples	520709	327	0	0	0	0	0.0%
Water	520712	1,021	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 02/10/2021
 Run Time: 01:47 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - administration

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Propane Gas	521320	186	0	0	0	0	0.0%
Subscriptions	521510	0	50	50	50	0	0.0%
Household, Facility&Lab Suppl	521800	13,047	0	0	2,000	2,000	100.0%
Medical and Lab Supplies	521810	8,044	0	0	0	0	0.0%
Oxygen	521813	628	0	0	0	0	0.0%
Dental Supplies	521815	206	0	0	0	0	0.0%
Linens	521852	3,855	0	0	0	0	0.0%
Total: Supplies		255,073	1,800	1,800	7,400	5,600	311.1%

Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	282	600	600	200	(400)	-66.7%
Travel-Inst-Other Transp-Emp	518010	165	0	0	150	150	100.0%
Travel-Inst-Lodging-Nonemp	518330	528	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	182	0	0	150	150	100.0%
Travel-Outst-Other Trans-Emp	518510	5,343	1,650	1,650	4,000	2,350	142.4%
Travel-Outst-Meals-Emp	518520	734	250	250	500	250	100.0%
Travel-Outst-Lodging-Emp	518530	2,308	1,850	1,850	1,850	0	0.0%
Travel-Outst-Incidentals-Emp	518540	15	0	0	0	0	0.0%
Total: Travel		9,557	4,350	4,350	6,850	2,500	57.5%

Total: 2. OPERATING		950,142	581,182	581,182	649,055	67,873	11.7%
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Report ID: VTPB-07
 Run Date: 02/10/2021
 Run Time: 01:47 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 2150010000 - Military - administration

Budget Object Group: 3. GRANTS

Grants Rollup		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Gr, Awards, Scholarships&Loans	550200	705,152	0	0	1,319,834	1,319,834	100.0%
Other Grants	550500	0	1,362,806	1,362,806	0	(1,362,806)	-100.0%
Total: Grants Rollup		705,152	1,362,806	1,362,806	1,319,834	(42,972)	-3.2%
Total: 3. GRANTS		705,152	1,362,806	1,362,806	1,319,834	(42,972)	-3.2%
Total Expenses:		3,753,238	2,768,679	2,768,679	2,674,502	(94,177)	-3.4%

Report ID: VTPB-07
 Run Date: 02/10/2021
 Run Time: 01:47 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 2150020000 - Military - air service contract

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Classified Employees	500000	3,605,547	4,138,286	4,138,286	4,271,293	133,007	3.2%
Overtime	500060	205,193	0	0	5,500	5,500	100.0%
Shift Differential	500070	10,391	15,850	15,850	12,000	(3,850)	-24.3%
Vacancy Turnover Savings	508000	0	(13,404)	(13,404)	(11,900)	1,504	-11.2%
Total: Salaries and Wages		3,821,131	4,140,732	4,140,732	4,276,893	136,161	3.3%

Fringe Benefits		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
FICA - Classified Employees	501000	280,036	316,580	316,580	326,753	10,173	3.2%
Health Ins - Classified Empl	501500	757,387	957,366	957,366	954,978	(2,388)	-0.2%
Retirement - Classified Empl	502000	778,905	869,040	869,040	906,894	37,854	4.4%
Dental - Classified Employees	502500	53,000	60,192	60,192	62,700	2,508	4.2%
Life Ins - Classified Empl	503000	13,737	17,458	17,458	15,707	(1,751)	-10.0%
LTD - Classified Employees	503500	0	0	0	95	95	100.0%
EAP - Classified Empl	504000	2,042	2,400	2,400	2,432	32	1.3%
Employee Tuition Costs	504530	160	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	168,518	144,226	144,226	190,349	46,123	32.0%
Unemployment Compensation	505500	2,868	0	0	0	0	0.0%
Catamount Health Assessment	505700	180	650	650	1,200	550	84.6%

Report ID: VTPB-07
 Run Date: 02/10/2021
 Run Time: 01:47 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 2150020000 - Military - air service contract

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
Total: Fringe Benefits		2,056,833	2,367,912	2,367,912	2,461,108	93,196	3.9%
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Financial	507100	0	40	40	0	(40)	-100.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	50	50	0	(50)	-100.0%
Contr&3Rd Pty-Educ & Training	507350	2,619	3,415	3,415	3,000	(415)	-12.2%
Contr&3Rd Pty-Physical Health	507500	1,287	5,500	5,500	2,000	(3,500)	-63.6%
Other Contr and 3Rd Pty Serv	507600	49,844	36,000	36,000	49,500	13,500	37.5%
Recording & Other Fees	507620	7,803	7,600	7,600	8,500	900	11.8%
Total: Contracted and 3rd Party Service		61,553	52,605	52,605	63,000	10,395	19.8%
PerDiem and Other Personal Services							
Description	Code						
Other Pers Serv	506200	0	124,186	124,186	125,200	1,014	0.8%
Total: PerDiem and Other Personal Service:		0	124,186	124,186	125,200	1,014	0.8%
Total: 1. PERSONAL SERVICES		5,939,517	6,685,435	6,685,435	6,926,201	240,766	3.6%

Report ID: VTPB-07
 Run Date: 02/10/2021
 Run Time: 01:47 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 2150020000 - Military - air service contract

Budget Object Group: 2. OPERATING

Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	92,995	5,000	5,000	5,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	454	2,000	2,000	500	(1,500)	-75.0%
Hardware - Storage	522276	0	75	75	0	(75)	-100.0%
Software-Security	522288	0	550	550	0	(550)	-100.0%
Maintenance Equipment	522300	3,907	10,000	10,000	4,000	(6,000)	-60.0%
Other Equipment	522400	6,613	7,800	7,800	11,500	3,700	47.4%
Safety Supplies & Equipment	522440	0	11,200	11,200	0	(11,200)	-100.0%
Vehicles	522600	102	150	150	100	(50)	-33.3%
Art	522650	20	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	4,000	4,000	0	(4,000)	-100.0%
Total: Equipment		104,092	40,775	40,775	21,100	(19,675)	-48.3%

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Communications	516600	1,096	1,900	1,900	2,250	350	18.4%
Hw - Computer Peripherals	522201	0	450	450	500	50	11.1%
Total: IT/Telecom Services and Equipment		1,096	2,350	2,350	2,750	400	17.0%

Report ID: VTPB-07
 Run Date: 02/10/2021
 Run Time: 01:47 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 2150020000 - Military - air service contract

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code						
Single Audit Allocation	523620	3,237	2,096	2,096	1,835	(261)	-12.5%
Claims/Small Claims	523840	0	1,900	1,900	500	(1,400)	-73.7%
Total: Other Operating Expenses		3,237	3,996	3,996	2,335	(1,661)	-41.6%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Licenses	516550	90	290	290	125	(165)	-56.9%
Telecom-Mobile Wireless Data	516623	1,218	2,650	2,650	1,300	(1,350)	-50.9%
Photocopying	517020	50	250	250	50	(200)	-80.0%
Postage	517200	17	100	100	50	(50)	-50.0%
Freight & Express Mail	517300	0	50	50	0	(50)	-100.0%
Instate Conf, Meetings, Etc	517400	135	0	0	150	150	100.0%
Other Purchased Services	519000	5,478	6,600	6,600	6,000	(600)	-9.1%
Total: Other Purchased Services		6,989	9,940	9,940	7,675	(2,265)	-22.8%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						

Report ID: VTPB-07
 Run Date: 02/10/2021
 Run Time: 01:47 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2150020000 - Military - air service contract

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	54,143	58,500	58,500	54,500	(4,000)	-6.8%
Disposal	510200	24,021	11,100	11,100	24,200	13,100	118.0%
Rubbish Removal	510210	1,552	5,400	5,400	1,550	(3,850)	-71.3%
Recycling	510220	986	2,650	2,650	1,000	(1,650)	-62.3%
Custodial	510400	0	9,000	9,000	6,000	(3,000)	-33.3%
Lawn Maintenance	510520	0	1,000	1,000	1,200	200	20.0%
Repair & Maint - Buildings	512000	19,337	5,500	5,500	18,000	12,500	227.3%
Plumbing & Heating Systems	512010	5,977	1,500	1,500	6,000	4,500	300.0%
Rep & Maint - Motor Vehicles	512300	0	260	260	0	(260)	-100.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	120	120	0	(120)	-100.0%
Other Repair & Maint Serv	513200	0	1,500	1,500	0	(1,500)	-100.0%
Total: Property and Maintenance		106,017	96,530	96,530	112,450	15,920	16.5%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	1,792	2,650	2,650	1,800	(850)	-32.1%
Rental - Other	515000	0	400	400	0	(400)	-100.0%
Total: Rental Other		1,792	3,050	3,050	1,800	(1,250)	-41.0%

Report ID: VTPB-07
 Run Date: 02/10/2021
 Run Time: 01:47 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2150020000 - Military - air service contract

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Office Supplies	520000	6,528	11,000	11,000	7,000	(4,000)	-36.4%
Stationary & Envelopes	520015	0	2,200	2,200	0	(2,200)	-100.0%
Vehicle & Equip Supplies&Fuel	520100	6,857	11,700	11,700	8,500	(3,200)	-27.4%
Snow Plow Parts	520101	1,057	4,500	4,500	1,100	(3,400)	-75.6%
Tires	520105	1,616	0	0	350	350	100.0%
Gasoline	520110	137	225	225	150	(75)	-33.3%
Building Maintenance Supplies	520200	16,307	18,100	18,100	5,300	(12,800)	-70.7%
Plumbing, Heating & Vent	520210	1,128	3,200	3,200	1,250	(1,950)	-60.9%
Heating & Ventilation	520211	300	390	390	350	(40)	-10.3%
Small Tools	520220	2,693	4,000	4,000	2,700	(1,300)	-32.5%
Electrical Supplies	520230	10,539	10,000	10,000	10,800	800	8.0%
Other General Supplies	520500	14,068	12,900	12,900	15,500	2,600	20.2%
It & Data Processing Supplies	520510	230	250	250	250	0	0.0%
Cloth & Clothing	520520	10,895	9,800	9,800	13,200	3,400	34.7%
Work Boots & Shoes	520521	655	150	150	600	450	300.0%
Educational Supplies	520540	5,261	8,000	8,000	5,500	(2,500)	-31.3%
Electronic	520550	844	0	0	200	200	100.0%
Fire, Protection & Safety	520590	4,666	3,000	3,000	4,750	1,750	58.3%
Natural Gas	521000	134,575	124,000	124,000	200,000	76,000	61.3%
Electricity	521100	436,258	201,035	201,035	600,000	398,965	198.5%
Books&Periodicals-Library/Educ	521500	8,146	11,850	11,850	8,200	(3,650)	-30.8%
Road Supplies and Materials	521600	38,479	25,000	25,000	38,664	13,664	54.7%
Household, Facility&Lab Suppl	521800	16,069	24,000	24,000	16,500	(7,500)	-31.3%
Medical and Lab Supplies	521810	368	0	0	400	400	100.0%
Paper Products	521820	2,043	750	750	2,000	1,250	166.7%
Total: Supplies		719,718	486,050	486,050	943,264	457,214	94.1%

Report ID: VTPB-07
 Run Date: 02/10/2021
 Run Time: 01:47 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2150020000 - Military - air service contract

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Chemical Waste Shipments	517310	545	100	100	550	450	450.0%
Travel-Inst-Auto Mileage-Emp	518000	1,924	3,000	3,000	2,000	(1,000)	-33.3%
Travel-Inst-Other Transp-Emp	518010	1,319	8,300	8,300	1,300	(7,000)	-84.3%
Travel-Inst-Meals-Emp	518020	0	110	110	100	(10)	-9.1%
Travel-Inst-Lodging-Emp	518030	0	100	100	100	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	100	100	100	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,728	1,080	1,080	1,850	770	71.3%
Travel-Outst-Other Transp-Emp	518510	13,376	8,050	8,050	14,300	6,250	77.6%
Travel-Outst-Meals-Emp	518520	5,778	8,450	8,450	6,150	(2,300)	-27.2%
Travel-Outst-Lodging-Emp	518530	7,866	15,300	15,300	8,300	(7,000)	-45.8%
Travel-Outst-Incidentals-Emp	518540	10	210	210	50	(160)	-76.2%
Total: Travel		32,547	44,800	44,800	34,800	(10,000)	-22.3%
Total: 2. OPERATING		975,488	687,491	687,491	1,126,174	438,683	63.8%
Total Expenses:		6,915,005	7,372,926	7,372,926	8,052,375	679,449	9.2%

Report ID: VTPB-07
 Run Date: 02/10/2021
 Run Time: 01:47 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - army service contract

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Classified Employees	500000	3,002,084	3,194,140	3,194,140	3,252,957	58,817	1.8%
Overtime	500060	135,746	0	0	0	0	0.0%
Shift Differential	500070	31,251	21,000	21,000	31,500	10,500	50.0%
Total: Salaries and Wages		3,169,081	3,215,140	3,215,140	3,284,457	69,317	2.2%

Fringe Benefits		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
FICA - Classified Employees	501000	231,613	244,352	244,352	248,848	4,496	1.8%
Health Ins - Classified Empl	501500	637,799	783,431	783,431	656,870	(126,561)	-16.2%
Retirement - Classified Empl	502000	640,930	670,772	670,772	696,135	25,363	3.8%
Dental - Classified Employees	502500	43,048	48,906	48,906	46,398	(2,508)	-5.1%
Life Ins - Classified Empl	503000	11,009	13,474	13,474	12,231	(1,243)	-9.2%
LTD - Classified Employees	503500	282	298	298	303	5	1.7%
EAP - Classified Empl	504000	1,801	1,992	1,992	1,960	(32)	-1.6%
Workers Comp - Ins Premium	505200	47,284	103,286	103,286	59,270	(44,016)	-42.6%
Unemployment Compensation	505500	1,296	0	0	1,500	1,500	100.0%
Catamount Health Assessment	505700	2,367	4,010	4,010	2,500	(1,510)	-37.7%
Total: Fringe Benefits		1,617,428	1,870,521	1,870,521	1,726,015	(144,506)	-7.7%

Report ID: VTPB-07
 Run Date: 02/10/2021
 Run Time: 01:47 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - army service contract

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	0	1,800	1,800	0	(1,800)	-100.0%
Contr&3Rd Pty-Educ & Training	507350	4,673	21,000	21,000	5,000	(16,000)	-76.2%
Contr&3Rd Pty-Physical Health	507500	0	5,800	5,800	0	(5,800)	-100.0%
Other Contr and 3Rd Pty Serv	507600	5,708,006	30,950,932	30,950,932	8,500,000	(22,450,932)	-72.5%
Recording & Other Fees	507620	5,302	3,000	3,000	5,400	2,400	80.0%
Total: Contracted and 3rd Party Service		5,717,981	30,982,532	30,982,532	8,510,400	(22,472,132)	-72.5%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
PerDiem and Other Personal Services							
Description	Code						
Other Pers Serv	506200	0	141,717	141,717	141,717	0	0.0%
Total: PerDiem and Other Personal Service:		0	141,717	141,717	141,717	0	0.0%

Total: 1. PERSONAL SERVICES **10,504,490** **36,209,910** **36,209,910** **13,662,589** **(22,547,321)** **-62.3%**

Budget Object Group: 2. OPERATING

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment							
Description	Code						

Report ID: VTPB-07
 Run Date: 02/10/2021
 Run Time: 01:47 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - army service contract

Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	19,233	18,000	18,000	20,000	2,000	11.1%
Hw - Printers,Copiers,Scanners	522217	7,279	8,000	8,000	8,000	0	0.0%
Hardware - Security	522272	326	0	0	400	400	100.0%
Hardware - Data Network	522273	9,321	4,000	4,000	9,500	5,500	137.5%
Hardware Servers	522275	23,211	1,500	1,500	1,500	0	0.0%
Hardware - Storage	522276	4,592	1,000	1,000	2,500	1,500	150.0%
Software - Desktop	522286	1,170	0	0	2,000	2,000	100.0%
Software - Server	522289	0	15,000	15,000	0	(15,000)	-100.0%
Maintenance Equipment	522300	271,896	19,000	19,000	300,000	281,000	1,478.9%
Other Equipment	522400	87,735	52,000	52,000	50,000	(2,000)	-3.8%
Communications Equipment	522430	172	800	800	800	0	0.0%
Safety Supplies & Equipment	522440	11,319	14,000	14,000	12,000	(2,000)	-14.3%
Security Systems	522445	8,354	4,800	4,800	9,000	4,200	87.5%
Vehicles	522600	15,749	32,000	32,000	30,000	(2,000)	-6.3%
Furniture & Fixtures	522700	30	18,000	18,000	5,000	(13,000)	-72.2%
Total: Equipment		460,388	188,100	188,100	450,700	262,600	139.6%

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Communications	516600	17,912	23,500	23,500	18,000	(5,500)	-23.4%
Internet	516620	170	0	0	200	200	100.0%
Telecom-Wireless Phone Service	516659	6,706	0	0	6,800	6,800	100.0%

Report ID: VTPB-07
 Run Date: 02/10/2021
 Run Time: 01:47 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - army service contract

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Cost of Pager Monthly Serv Ice	525210	338	0	0	350	350	100.0%
Total: IT/Telecom Services and Equipment		25,126	23,500	23,500	25,350	1,850	7.9%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code						
Supp of Pers In State Custody	523300	15	0	0	20	20	100.0%
Single Audit Allocation	523620	4,061	4,889	4,889	5,505	616	12.6%
Registration & Identification	523640	7,752	9,100	9,100	8,000	(1,100)	-12.1%
Total: Other Operating Expenses		11,828	13,989	13,989	13,525	(464)	-3.3%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Dues	516500	0	70	70	0	(70)	-100.0%
Licenses	516550	409	1,400	1,400	500	(900)	-64.3%
Data Circuits	516610	1,974	0	0	2,000	2,000	100.0%
Telecom-Telephone Services	516652	180	0	0	200	200	100.0%
Advertising-Print	516813	520	0	0	600	600	100.0%
Printing and Binding	517000	5,571	1,000	1,000	5,600	4,600	460.0%

Report ID: VTPB-07
 Run Date: 02/10/2021
 Run Time: 01:47 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - army service contract

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Printing & Binding-Bgs Copy Ct	517005	51	0	0	60	60	100.0%
Registration For Meetings&Conf	517100	30	0	0	40	40	100.0%
Postage - Bgs Postal Svcs Only	517205	25	30	30	30	0	0.0%
Freight & Express Mail	517300	1,485	1,500	1,500	1,500	0	0.0%
Instate Conf, Meetings, Etc	517400	70	0	0	70	70	100.0%
Outside Conf, Meetings, Etc	517500	0	275	275	0	(275)	-100.0%
Other Purchased Services	519000	2,187	350	350	2,200	1,850	528.6%
Total: Other Purchased Services		12,503	4,625	4,625	12,800	8,175	176.8%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	60,159	65,000	65,000	61,000	(4,000)	-6.2%
Municipal Stormwater Utility Charge	510100	0	15	15	0	(15)	-100.0%
Disposal	510200	2,714	2,150	2,150	3,900	1,750	81.4%
Rubbish Removal	510210	42,709	40,000	40,000	43,000	3,000	7.5%
Recycling	510220	31,200	27,000	27,000	31,500	4,500	16.7%
Snow Removal	510300	61,578	96,500	96,500	62,000	(34,500)	-35.8%
Custodial	510400	175,310	177,500	177,500	177,500	0	0.0%
Other Property Mgmt Services	510500	61,157	23,000	23,000	61,500	38,500	167.4%
Exterminators	510510	6,619	7,300	7,300	6,700	(600)	-8.2%
Lawn Maintenance	510520	834	1,500	1,500	1,000	(500)	-33.3%
Repair & Maint - Buildings	512000	3,107,704	4,650,000	4,650,000	4,900,000	250,000	5.4%

Report ID: VTPB-07
 Run Date: 02/10/2021
 Run Time: 01:47 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - army service contract

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Plumbing & Heating Systems	512010	92,780	82,000	82,000	93,000	11,000	13.4%
Rep & Maint - Motor Vehicles	512300	18,719	14,500	14,500	19,000	4,500	31.0%
Rep&Maint-Grds & Constr Equip	512400	8,491	5,000	5,000	8,500	3,500	70.0%
Other Repair & Maint Serv	513200	0	3,000	3,000	0	(3,000)	-100.0%
Total: Property and Maintenance		3,669,973	5,194,465	5,194,465	5,468,600	274,135	5.3%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	391	1,000	1,000	500	(500)	-50.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	6,500	6,500	0	(6,500)	-100.0%
Rental - Other	515000	19,049	4,500	4,500	20,000	15,500	344.4%
Total: Rental Other		19,440	12,000	12,000	20,500	8,500	70.8%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	54,767	48,000	48,000	55,000	7,000	14.6%
Total: Rental Property		54,767	48,000	48,000	55,000	7,000	14.6%

Report ID: VTPB-07
 Run Date: 02/10/2021
 Run Time: 01:47 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - army service contract

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Office Supplies	520000	7,771	3,500	3,500	7,800	4,300	122.9%
Vehicle & Equip Supplies&Fuel	520100	62,618	67,000	67,000	67,000	0	0.0%
Gasoline	520110	25,708	34,500	34,500	27,000	(7,500)	-21.7%
Diesel	520120	20,854	33,500	33,500	21,000	(12,500)	-37.3%
Building Maintenance Supplies	520200	55,642	50,000	50,000	56,000	6,000	12.0%
Plumbing, Heating & Vent	520210	83,056	95,000	95,000	85,000	(10,000)	-10.5%
Small Tools	520220	401	4,000	4,000	500	(3,500)	-87.5%
Electrical Supplies	520230	48,925	61,000	61,000	50,000	(11,000)	-18.0%
Other General Supplies	520500	187,178	50,000	50,000	190,000	140,000	280.0%
Cloth & Clothing	520520	159	2,600	2,600	200	(2,400)	-92.3%
Educational Supplies	520540	105	8,500	8,500	200	(8,300)	-97.6%
Electronic	520550	0	100	100	0	(100)	-100.0%
Agric, Hort, Wildlife	520580	128	500	500	200	(300)	-60.0%
Fire, Protection & Safety	520590	79,730	100,000	100,000	100,000	0	0.0%
Natural Gas	521000	211,773	238,000	238,000	230,000	(8,000)	-3.4%
Electricity	521100	700,797	800,000	800,000	750,000	(50,000)	-6.3%
Heating Oil #2 - Uncut	521220	110,995	102,000	102,000	115,000	13,000	12.7%
Wood - Chips	521310	0	3,600	3,600	0	(3,600)	-100.0%
Wood - Pellets	521312	19,596	28,000	28,000	20,000	(8,000)	-28.6%
Propane Gas	521320	108,670	160,000	160,000	110,000	(50,000)	-31.3%
Books&Periodicals-Library/Educ	521500	1,781	2,300	2,300	2,000	(300)	-13.0%
Subscriptions	521510	0	1,900	1,900	0	(1,900)	-100.0%
Road Supplies and Materials	521600	159,094	75,000	75,000	100,000	25,000	33.3%
Household, Facility&Lab Suppl	521800	20,116	24,000	24,000	21,000	(3,000)	-12.5%
Medical and Lab Supplies	521810	3,289	0	0	3,300	3,300	100.0%
Total: Supplies		1,908,384	1,945,000	1,945,000	1,956,200	11,200	0.6%

Report ID: VTPB-07
 Run Date: 02/10/2021
 Run Time: 01:47 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - army service contract

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	2,959	3,500	3,500	3,500	0	0.0%
Travel-Inst-Other Transp-Emp	518010	4,501	4,800	4,800	4,800	0	0.0%
Travel-Inst-Meals-Emp	518020	0	50	50	0	(50)	-100.0%
Travel-Inst-Incidentals-Emp	518040	153	400	400	200	(200)	-50.0%
Conference - Instate - Emp	518050	140	0	0	150	150	100.0%
Travel-Outst-Auto Mileage-Emp	518500	17	0	0	20	20	100.0%
Travel-Outst-Other Trans-Emp	518510	4,185	12,000	12,000	5,000	(7,000)	-58.3%
Travel-Outst-Meals-Emp	518520	2,956	7,000	7,000	3,000	(4,000)	-57.1%
Travel-Outst-Lodging-Emp	518530	4,475	6,750	6,750	5,000	(1,750)	-25.9%
Travel-Outst-Incidentals-Emp	518540	145	500	500	200	(300)	-60.0%
Total: Travel		19,531	35,000	35,000	21,870	(13,130)	-37.5%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-Servers	513031	0	5,000	5,000	0	(5,000)	-100.0%
Hardware-Rep&Maint-Desk Lap PC	513037	0	2,000	2,000	0	(2,000)	-100.0%
Hardwre-Rep&Main-PrintCopyScan	513038	0	1,000	1,000	0	(1,000)	-100.0%
Software-Repair&Maint-Desktop	513058	1,800	0	0	1,800	1,800	100.0%
Total: Repair and Maintenance Services		1,800	8,000	8,000	1,800	(6,200)	-77.5%

Report ID: VTPB-07
 Run Date: 02/10/2021
 Run Time: 01:47 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 2150030000 - Military - army service contract

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rentals							
Description	Code						
Software-License-Servers	516557	5,222	5,300	5,300	5,300	0	0.0%
Software-License-DeskLaptop PC	516559	4,713	1,100	1,100	4,800	3,700	336.4%
Total: Rentals		9,935	6,400	6,400	10,100	3,700	57.8%
Property Management Services							
Description	Code						
Composting	510230	1,065	1,500	1,500	0	(1,500)	-100.0%
Total: Property Management Services		1,065	1,500	1,500	0	(1,500)	-100.0%
Total: 2. OPERATING		6,194,740	7,480,579	7,480,579	8,036,445	555,866	7.4%
Total Expenses:		16,699,230	43,690,489	43,690,489	21,699,034	(21,991,455)	-50.3%

Report ID: VTPB-07
 Run Date: 02/10/2021
 Run Time: 01:47 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - building maintenance

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Classified Employees	500000	305,934	293,545	293,545	289,354	(4,191)	-1.4%
Overtime	500060	2,902	0	0	3,000	3,000	100.0%
Shift Differential	500070	509	0	0	500	500	100.0%
Vacancy Turnover Savings	508000	0	(18,147)	(18,147)	(18,009)	138	-0.8%
Total: Salaries and Wages		309,346	275,398	275,398	274,845	(553)	-0.2%

Fringe Benefits		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
FICA - Classified Employees	501000	22,477	22,458	22,458	22,135	(323)	-1.4%
Health Ins - Classified Empl	501500	68,954	70,778	70,778	71,731	953	1.3%
Retirement - Classified Empl	502000	64,260	61,645	61,645	61,923	278	0.5%
Dental - Classified Employees	502500	4,716	3,762	3,762	3,762	0	0.0%
Life Ins - Classified Empl	503000	1,104	1,238	1,238	1,065	(173)	-14.0%
LTD - Classified Employees	503500	94	100	100	101	1	1.0%
EAP - Classified Empl	504000	157	152	152	152	0	0.0%
Workers Comp - Ins Premium	505200	4,735	18,439	18,439	8,516	(9,923)	-53.8%
Unemployment Compensation	505500	(241)	0	0	0	0	0.0%
Catamount Health Assessment	505700	192	155	155	200	45	29.0%
Total: Fringe Benefits		166,447	178,727	178,727	169,585	(9,142)	-5.1%

Report ID: VTPB-07
 Run Date: 02/10/2021
 Run Time: 01:47 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - building maintenance

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	1,110	0	0	1,200	1,200	100.0%
Contr&3Rd Pty-Educ & Training	507350	660	3,000	3,000	1,000	(2,000)	-66.7%
Other Contr and 3Rd Pty Serv	507600	98,324	372,862	372,862	408,217	35,355	9.5%
Recording & Other Fees	507620	12,365	12,200	12,200	12,500	300	2.5%
Total: Contracted and 3rd Party Service		112,459	388,062	388,062	422,917	34,855	9.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
PerDiem and Other Personal Services							
Description	Code						
Other Pers Serv	506200	0	15,343	15,343	10,227	(5,116)	-33.3%
Total: PerDiem and Other Personal Service:		0	15,343	15,343	10,227	(5,116)	-33.3%

Total: 1. PERSONAL SERVICES **588,252** **857,530** **857,530** **877,574** **20,044** **2.3%**

Budget Object Group: 2. OPERATING

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment							
Description	Code						

Report ID: VTPB-07
 Run Date: 02/10/2021
 Run Time: 01:47 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - building maintenance

Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	15,576	1,500	1,500	10,000	8,500	566.7%
Hw - Printers,Copiers,Scanners	522217	10,377	6,700	6,700	10,500	3,800	56.7%
Hardware - Data Network	522273	1,301	800	800	1,300	500	62.5%
Hardware Servers	522275	7,736	300	300	7,800	7,500	2,500.0%
Hardware - Storage	522276	1,219	200	200	1,200	1,000	500.0%
Software - Desktop	522286	345	680	680	500	(180)	-26.5%
Software - Server	522289	2,067	2,100	2,100	2,100	0	0.0%
Maintenance Equipment	522300	9,165	1,350	1,350	1,350	0	0.0%
Other Equipment	522400	11,577	11,000	11,000	3,000	(8,000)	-72.7%
Communications Equipment	522430	8	200	200	100	(100)	-50.0%
Safety Supplies & Equipment	522440	4,155	1,600	1,600	4,200	2,600	162.5%
Security Systems	522445	4,068	0	0	4,100	4,100	100.0%
Furniture & Fixtures	522700	6,120	0	0	6,200	6,200	100.0%
Total: Equipment		73,713	26,430	26,430	52,350	25,920	98.1%

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Communications	516600	2,651	4,500	4,500	3,000	(1,500)	-33.3%
Internet	516620	647	0	0	700	700	100.0%
Telecom-Wireless Phone Service	516659	800	0	0	800	800	100.0%
Cost of Pager Monthly Serv Ice	525210	98	0	0	100	100	100.0%
Total: IT/Telecom Services and Equipment		4,197	4,500	4,500	4,600	100	2.2%

Report ID: VTPB-07
 Run Date: 02/10/2021
 Run Time: 01:47 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - building maintenance

Other Operating Expenses		FY2020 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Late Interest Charge	551060	0	0	0	0	0	0.0%
Total: Other Operating Expenses		0	0	0	0	0	0.0%

Other Purchased Services		FY2020 Actuals		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code							
Insurance Other Than Empl Bene	516000	0	89,917	89,917	61,850	(28,067)	-31.2%	
Insurance - Auto	516020	4,541	4,542	4,542	4,542	0	0.0%	
Property Insurance	516099	91,520	0	0	0	0	0.0%	
Licenses	516550	85	65	65	90	25	38.5%	
Freight & Express Mail	517300	22	250	250	100	(150)	-60.0%	
Other Purchased Services	519000	0	80	80	0	(80)	-100.0%	
Total: Other Purchased Services		96,168	94,854	94,854	66,582	(28,272)	-29.8%	

Property and Maintenance		FY2020 Actuals		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code							
Water/Sewer	510000	30,391	23,000	23,000	30,500	7,500	32.6%	
Rubbish Removal	510210	15,277	14,500	14,500	15,276	776	5.4%	
Recycling	510220	7,710	6,900	6,900	7,700	800	11.6%	

Report ID: VTPB-07
 Run Date: 02/10/2021
 Run Time: 01:47 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - building maintenance

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Snow Removal	510300	25,125	32,800	32,800	30,000	(2,800)	-8.5%
Custodial	510400	39,799	40,000	40,000	40,000	0	0.0%
Other Property Mgmt Services	510500	1,035	855	855	1,000	145	17.0%
Exterminators	510510	692	580	580	700	120	20.7%
Repair & Maint - Buildings	512000	93,687	142,000	142,000	100,000	(42,000)	-29.6%
Plumbing & Heating Systems	512010	25,006	6,250	6,250	25,000	18,750	300.0%
Rep & Maint - Motor Vehicles	512300	825	2,100	2,100	1,000	(1,100)	-52.4%
Other Repair & Maint Serv	513200	0	740	740	0	(740)	-100.0%
Total: Property and Maintenance		239,546	269,725	269,725	251,176	(18,549)	-6.9%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental - Other	515000	677	1,000	1,000	700	(300)	-30.0%
Total: Rental Other		677	1,000	1,000	700	(300)	-30.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	4,586	6,400	6,400	5,500	(900)	-14.1%

Report ID: VTPB-07
 Run Date: 02/10/2021
 Run Time: 01:47 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - building maintenance

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Vehicle & Equip Supplies&Fuel	520100	31,155	14,000	14,000	20,000	6,000	42.9%
Gasoline	520110	4,594	5,700	5,700	5,700	0	0.0%
Diesel	520120	1,683	2,550	2,550	2,000	(550)	-21.6%
Building Maintenance Supplies	520200	(7,828)	0	0	0	0	0.0%
Plumbing, Heating & Vent	520210	27,040	20,000	20,000	20,000	0	0.0%
Small Tools	520220	8,840	4,350	4,350	8,900	4,550	104.6%
Electrical Supplies	520230	6,499	5,500	5,500	6,500	1,000	18.2%
Other General Supplies	520500	959	2,000	2,000	1,000	(1,000)	-50.0%
Cloth & Clothing	520520	165	500	500	200	(300)	-60.0%
Educational Supplies	520540	35	60	60	60	0	0.0%
Fire, Protection & Safety	520590	826	2,400	2,400	1,000	(1,400)	-58.3%
Food	520700	215	300	300	300	0	0.0%
Natural Gas	521000	38,577	46,500	46,500	40,000	(6,500)	-14.0%
Electricity	521100	121,529	145,000	145,000	130,000	(15,000)	-10.3%
Heating Oil #2 - Uncut	521220	45,600	41,000	41,000	46,000	5,000	12.2%
Wood - Pellets	521312	3,458	5,000	5,000	5,000	0	0.0%
Propane Gas	521320	12,259	16,500	16,500	13,000	(3,500)	-21.2%
Books&Periodicals-Library/Educ	521500	1,449	450	450	1,500	1,050	233.3%
Road Supplies and Materials	521600	3,495	2,500	2,500	3,500	1,000	40.0%
Household, Facility&Lab Suppl	521800	22,333	8,000	8,000	15,000	7,000	87.5%
Total: Supplies		327,469	328,710	328,710	325,160	(3,550)	-1.1%

Report ID: VTPB-07
 Run Date: 02/10/2021
 Run Time: 01:47 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - building maintenance

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Travel-Inst-Other Transp-Emp	518010	198	0	0	200	200	100.0%
Travel-Inst-Incidentals-Emp	518040	0	30	30	0	(30)	-100.0%
Total: Travel		198	30	30	200	170	566.7%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Repair and Maintenance Services							
Description	Code						
Hardware-Rep&Maint-Servers	513031	1,669	900	900	1,700	800	88.9%
Hardware-Rep&Maint-DataNetwork	513034	4,220	0	0	4,300	4,300	100.0%
Hardware-Rep&Maint-Desk Lap PC	513037	300	0	0	300	300	100.0%
Hardwre-Rep&Main-PrintCopyScan	513038	0	800	800	0	(800)	-100.0%
Software-Repair&Maint-Servers	513056	2,802	700	700	2,850	2,150	307.1%
Total: Repair and Maintenance Services		8,991	2,400	2,400	9,150	6,750	281.3%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rentals							
Description	Code						
Software-License-Servers	516557	6,520	1,300	1,300	6,600	5,300	407.7%
Software-License-DeskLaptop PC	516559	2,871	2,900	2,900	2,900	0	0.0%

Report ID: VTPB-07
 Run Date: 02/10/2021
 Run Time: 01:47 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - building maintenance

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rentals							
Description	Code						
Total: Rentals		9,392	4,200	4,200	9,500	5,300	126.2%
Property Management Services							
Description	Code						
Composting	510230	127	200	200	0	(200)	-100.0%
Total: Property Management Services		127	200	200	0	(200)	-100.0%
Total: 2. OPERATING		760,477	732,049	732,049	719,418	(12,631)	-1.7%

Budget Object Group: 3. GRANTS

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup							
Description	Code						
Other Direct Grant Expense	552990	8,856	0	0	0	0	0.0%
Total: Grants Rollup		8,856	0	0	0	0	0.0%
Total: 3. GRANTS		8,856	0	0	0	0	0.0%

Report ID: VTPB-07
Run Date: 02/10/2021
Run Time: 01:47 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2150040000 - Military - building maintenance

Total Expenses:	1,357,585	1,589,579	1,589,579	1,596,992	7,413	0.5%
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Report ID: VTPB-07
 Run Date: 02/10/2021
 Run Time: 01:47 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - veterans' affairs

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	555,927	536,148	536,148	551,284	15,136	2.8%
Overtime	500060	7,451	0	0	0	0	0.0%
Total: Salaries and Wages		563,378	536,148	536,148	551,284	15,136	2.8%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	41,319	41,016	41,016	42,171	1,155	2.8%
Health Ins - Classified Empl	501500	95,913	95,913	95,913	95,913	0	0.0%
Retirement - Classified Empl	502000	112,239	112,590	112,590	117,975	5,385	4.8%
Dental - Classified Employees	502500	7,162	8,360	8,360	8,360	0	0.0%
Life Ins - Classified Empl	503000	1,755	2,262	2,262	1,832	(430)	-19.0%
EAP - Classified Empl	504000	313	320	320	320	0	0.0%
Workers Comp - Ins Premium	505200	3,869	20,905	20,905	4,542	(16,363)	-78.3%
Unemployment Compensation	505500	2,979	6,100	6,100	3,000	(3,100)	-50.8%
Catamount Health Assessment	505700	175	390	390	200	(190)	-48.7%
Total: Fringe Benefits		265,725	287,856	287,856	274,313	(13,543)	-4.7%

Report ID: VTPB-07
 Run Date: 02/10/2021
 Run Time: 01:47 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - veterans' affairs

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	150	150	150	150	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	350	1,400	1,400	0	(1,400)	-100.0%
Other Contr and 3Rd Pty Serv	507600	13,082	15,644	15,644	13,000	(2,644)	-16.9%
Total: Contracted and 3rd Party Service		13,582	17,194	17,194	13,150	(4,044)	-23.5%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
PerDiem and Other Personal Services							
Description	Code						
Other Pers Serv	506200	0	21,738	21,738	30,000	8,262	38.0%
Total: PerDiem and Other Personal Services		0	21,738	21,738	30,000	8,262	38.0%
Total: 1. PERSONAL SERVICES		842,684	862,936	862,936	868,747	5,811	0.7%

Budget Object Group: 2. OPERATING

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment							
Description	Code						
Hardware - Data Network	522273	734	0	0	750	750	100.0%
Maintenance Equipment	522300	0	900	900	0	(900)	-100.0%

Report ID: VTPB-07
 Run Date: 02/10/2021
 Run Time: 01:47 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - veterans' affairs

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment							
Description	Code						
Other Equipment	522400	5,475	6,500	6,500	6,000	(500)	-7.7%
Office Equipment	522410	0	500	500	600	100	20.0%
Vehicles	522600	0	1,900	1,900	0	(1,900)	-100.0%
Furniture & Fixtures	522700	0	1,000	1,000	500	(500)	-50.0%
Other Assets	522750	348	375	375	350	(25)	-6.7%
Total: Equipment		6,557	11,175	11,175	8,200	(2,975)	-26.6%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	5,467	11,050	11,050	6,200	(4,850)	-43.9%
ADS VOIP Expense	516605	2,967	0	0	3,000	3,000	100.0%
ADS Enterp App Supp SOV Emp Exp	516660	10,337	0	0	10,400	10,400	100.0%
ADS Centrex Exp.	516672	678	0	0	700	700	100.0%
ADS Allocation Exp.	516685	7,126	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		26,576	11,050	11,050	20,300	9,250	83.7%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code						

Report ID: VTPB-07
 Run Date: 02/10/2021
 Run Time: 01:47 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - veterans' affairs

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code						
Registration & Identification	523640	0	575	575	0	(575)	-100.0%
Fleet	524544	6,548	8,872	8,872	6,600	(2,272)	-25.6%
Total: Other Operating Expenses		6,548	9,447	9,447	6,600	(2,847)	-30.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	54	0	0	55	55	100.0%
Dues	516500	600	1,500	1,500	2,000	500	33.3%
Licenses	516550	1,995	2,000	2,000	2,000	0	0.0%
Advertising - Job Vacancies	516820	25	0	0	25	25	100.0%
Printing and Binding	517000	3,574	4,000	4,000	3,685	(315)	-7.9%
Registration For Meetings&Conf	517100	400	1,300	1,300	1,100	(200)	-15.4%
Postage	517200	7,861	9,000	9,000	100	(8,900)	-98.9%
Other Purchased Services	519000	565	1,150	1,150	400	(750)	-65.2%
Agency Fee	519005	339	0	0	350	350	100.0%
Total: Other Purchased Services		15,413	18,950	18,950	9,715	(9,235)	-48.7%

Report ID: VTPB-07
 Run Date: 02/10/2021
 Run Time: 01:47 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - veterans' affairs

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	0	450	450	0	(450)	-100.0%
Rubbish Removal	510210	1,731	1,300	1,300	1,700	400	30.8%
Recycling	510220	170	180	180	180	0	0.0%
Lawn Maintenance	510520	4,332	2,400	2,400	4,300	1,900	79.2%
Repair & Maint - Buildings	512000	78,718	0	0	2,000	2,000	100.0%
Plumbing & Heating Systems	512010	1,306	0	0	1,300	1,300	100.0%
Rep & Maint - Motor Vehicles	512300	0	300	300	0	(300)	-100.0%
Rep&Maint-Grds & Constr Equip	512400	551	900	900	2,500	1,600	177.8%
Other Repair & Maint Serv	513200	496	999	999	500	(499)	-49.9%
Total: Property and Maintenance		87,303	6,529	6,529	12,480	5,951	91.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	2,163	0	0	0	0	0.0%
Total: Rental Other		2,163	0	0	0	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						

Report ID: VTPB-07
 Run Date: 02/10/2021
 Run Time: 01:47 PM

State of Vermont

FY2022 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - veterans' affairs

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	50,353	47,241	47,241	50,747	3,506	7.4%
Total: Rental Property		50,353	47,241	47,241	50,747	3,506	7.4%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	4,396	5,700	5,700	5,600	(100)	-1.8%
Vehicle & Equip Supplies&Fuel	520100	1,792	2,900	2,900	6,200	3,300	113.8%
Gasoline	520110	1,291	1,650	1,650	1,300	(350)	-21.2%
Diesel	520120	1,393	1,300	1,300	1,400	100	7.7%
Building Maintenance Supplies	520200	4,647	4,500	4,500	4,500	0	0.0%
Other General Supplies	520500	3,778	5,700	5,700	4,500	(1,200)	-21.1%
It & Data Processing Supplies	520510	300	0	0	300	300	100.0%
Agric, Hort, Wildlife	520580	590	500	500	600	100	20.0%
Food	520700	190	200	200	200	0	0.0%
Electricity	521100	3,026	3,800	3,800	13,800	10,000	263.2%
Propane Gas	521320	3,295	4,620	4,620	3,500	(1,120)	-24.2%
Books&Periodicals-Library/Educ	521500	0	25	25	1,000	975	3,900.0%
Subscriptions	521510	800	0	0	800	800	100.0%
Road Supplies and Materials	521600	2,033	1,700	1,700	3,000	1,300	76.5%
Total: Supplies		27,531	32,595	32,595	46,700	14,105	43.3%

Report ID: VTPB-07
 Run Date: 02/10/2021
 Run Time: 01:47 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - veterans' affairs

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	2,803	4,200	4,200	3,175	(1,025)	-24.4%
Travel-Inst-Other Transp-Emp	518010	225	300	300	320	20	6.7%
Travel-Inst-Meals-Emp	518020	6	300	300	220	(80)	-26.7%
Travel-Inst-Lodging-Emp	518030	0	900	900	200	(700)	-77.8%
Travel-Inst-Incidentals-Emp	518040	0	100	100	0	(100)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	26	300	300	50	(250)	-83.3%
Travel-Outst-Other Trans-Emp	518510	4,365	3,300	3,300	3,610	310	9.4%
Travel-Outst-Meals-Emp	518520	682	1,700	1,700	650	(1,050)	-61.8%
Travel-Outst-Lodging-Emp	518530	7,079	5,800	5,800	6,200	400	6.9%
Travel-Outst-Incidentals-Emp	518540	0	200	200	100	(100)	-50.0%
Total: Travel		15,186	17,100	17,100	14,525	(2,575)	-15.1%
Total: 2. OPERATING		237,630	154,087	154,087	169,267	15,180	9.9%

Budget Object Group: 3. GRANTS

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup							
Description	Code						
Grants	550220	93,541	28,300	28,300	28,300	0	0.0%
Other Grants	550500	0	22,980	22,980	21,000	(1,980)	-8.6%
Total: Grants Rollup		93,541	51,280	51,280	49,300	(1,980)	-3.9%

Report ID: VTPB-07
 Run Date: 02/10/2021
 Run Time: 01:47 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2150050000 - Military - veterans' affairs

Total: 3. GRANTS	93,541	51,280	51,280	49,300	(1,980)	-3.9%
Total Expenses:	1,173,856	1,068,303	1,068,303	1,087,314	19,011	1.8%

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Fund	10000	4,714,284	5,613,712	5,613,712	5,646,923	33,211	0.6%
FEMA IDT Fund	21501	1,533,926	0	0	0	0	0.0%
Surplus Property	21584	27,643	0	0	0	0	0.0%
Mil-Vets Cemetary Contribution	21662	184,197	151,512	151,512	163,349	11,837	7.8%
Misc Grants Fund	21908	2,481	62,500	62,500	62,500	0	0.0%
Vermont Veterans Fund	21924	62,130	0	0	0	0	0.0%
Armed Services Scholarship Fnd	21975	11,304	0	0	0	0	0.0%
Federal Revenue Fund	22005	23,090,477	50,589,802	50,589,802	29,237,445	(21,352,357)	-42.2%
Coronavirus Relief Fund	22045	272,472	72,450	72,450	0	(72,450)	-100.0%
Funds Total:		29,898,914	56,489,976	56,489,976	35,110,217	(21,379,759)	-37.8%

Position Count					160	
FTE Total					158.8	

Report ID :

State of Vermont

Run Date 01/08/2021

Run Time 03:24 PM

**FY2022 Governor's Recommended Budget Position
Summary Report**

2150010000-Military - administration

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320065	089080 - Financial Manager I	1	1	64,251	22,958	4,916	92,125
320091	089240 - Administrative Svcs Cord III	0.6	1	42,382	26,895	3,243	72,520
320111	554600 - Military Dept Legal Serv Spec	1	1	58,864	13,713	4,504	77,081
327001	90310A - Adjutant General	1	1	129,126	52,279	9,878	191,283
327002	94800D - Deputy Adjutant General	1	1	111,176	25,385	8,505	145,066
327003	95250E - Executive Assistant	1	1	68,182	24,244	5,216	97,642
327004	91590E - Private Secretary	1	1	38,501	23,013	2,945	64,459
327005	95010E - Executive Director	1	1	89,669	29,128	6,859	125,656
Total		7.6	8	602,151	217,615	46,066	865,832

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	7.6	8	602,151	217,615	46,066	865,832
Total		7.6	8	602,151	217,615	46,066	865,832

Note: Numbers

2150020000-Military - air service contract

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320001	701300 - Security Guard	1	1	41,392	27,444	3,166	72,002
320028	841100 - Military Maint Spec	1	1	40,581	19,689	3,105	63,375
320034	089060 - Financial Administrator II	1	1	68,702	38,796	5,256	112,754
320044	841300 - Military Maintenance Spec II	1	1	41,392	27,444	3,166	72,002
320045	841100 - Military Maint Spec	1	1	44,741	18,972	3,423	67,136
320053	701600 - Security Operations Supervisor	1	1	70,907	9,179	5,424	85,510
320056	089220 - Administrative Srvc Cord I	1	1	56,056	29,781	4,288	90,125
320060	870301 - HVAC Specialist	1	1	59,530	22,198	4,555	86,283
320063	089220 - Administrative Srvc Cord I	1	1	57,886	21,840	4,428	84,154
320067	841300 - Military Maintenance Spec II	1	1	41,392	27,444	3,166	72,002
320069	841300 - Military Maintenance Spec II	1	1	57,970	21,858	4,434	84,262
320070	864600 - Buildings Technician II	1	1	57,886	13,500	4,428	75,814
320072	701300 - Security Guard	1	1	44,242	10,523	3,385	58,150
320076	701300 - Security Guard	1	1	41,392	27,444	3,166	72,002
320083	701300 - Security Guard	1	1	56,368	40,574	4,312	101,254
320084	701300 - Security Guard	1	1	48,693	11,493	3,725	63,911
320085	065300 - Starbase Unit Chief	1	1	59,405	13,581	4,544	77,530
320087	841300 - Military Maintenance Spec II	1	1	57,970	13,273	4,434	75,677
320092	850502 - Airport Firefighter Asst Chief	1	1	85,114	42,377	6,511	134,002
320093	044900 - Airport Fire Fighter Captain	1	1	67,403	15,576	5,156	88,135
320095	850400 - Airport Fire Fighter	1	1	54,637	29,472	4,180	88,289
320096	850400 - Airport Fire Fighter	1	1	54,637	12,791	4,180	71,608
320097	850400 - Airport Fire Fighter	1	1	58,389	13,609	4,467	76,465
320098	701300 - Security Guard	1	1	45,739	27,530	3,499	76,768
320099	850400 - Airport Fire Fighter	1	1	60,227	36,947	4,607	101,781
320100	850400 - Airport Fire Fighter	1	1	64,306	31,581	4,919	100,805
320101	044900 - Airport Fire Fighter Captain	1	1	76,341	40,463	5,840	122,644
320102	850400 - Airport Fire Fighter	1	1	56,400	13,176	4,315	73,891
320103	850502 - Airport Firefighter Asst Chief	1	1	75,055	40,183	5,741	120,979
320104	850400 - Airport Fire Fighter	1	1	64,306	14,900	4,919	84,124
320104	850400 - Airport Fire Fighter	1	1	54,637	35,727	4,180	94,544
320110	701500 - Military Prop Manag Spec	1	1	72,592	36,640	5,554	114,786
320117	850400 - Airport Fire Fighter	1	1	62,191	31,120	4,758	98,069
320118	850501 - Deputy Fire & Training Chief	1	1	70,512	16,256	5,394	92,162
320120	850400 - Airport Fire Fighter	1	1	70,071	15,863	5,360	91,294
320121	850400 - Airport Fire Fighter	1	1	56,400	13,176	4,315	73,891
320122	850400 - Airport Fire Fighter	1	1	56,400	21,516	4,315	82,231
320123	850400 - Airport Fire Fighter	1	1	72,061	39,529	5,513	117,103
320125	552800 - Asst Chief of Fire Prevention	1	1	54,704	30,349	4,185	89,238
320126	850400 - Airport Fire Fighter	1	1	58,389	36,545	4,467	99,401
320127	044900 - Airport Fire Fighter Captain	1	1	71,910	39,496	5,501	116,907
320129	850400 - Airport Fire Fighter	1	1	68,183	38,683	5,216	112,082

320131	850400 - Airport Fire Fighter	1	1	62,191	37,375	4,758	104,324
320139	130400 - Military Environmental Enginee	1	1	80,163	41,298	6,134	127,595
320140	701300 - Security Guard	1	1	47,195	10,132	3,610	60,937
320146	701300 - Security Guard	1	1	53,373	12,290	4,083	69,746
320147	040605 - Training Coordinator AC: Starb	1	1	54,246	35,642	4,150	94,038
320148	065300 - Starbase Unit Chief	1	1	59,405	36,517	4,544	100,466
320149	029300 - Starbase Administrator	1	1	79,560	41,166	6,087	126,813
320150	040605 - Training Coordinator AC: Starb	1	1	52,562	29,019	4,021	85,602
320171	841300 - Military Maintenance Spec II	1	1	47,195	11,167	3,610	61,972
320172	841300 - Military Maintenance Spec II	1	1	50,253	31,765	3,845	85,863
320173	872102 - District Facilities Supr II	1	1	77,105	40,629	5,898	123,632
320176	850400 - Airport Fire Fighter	1	1	64,306	37,836	4,919	107,060
320177	850400 - Airport Fire Fighter	1	1	64,306	37,836	4,919	107,060
320178	850400 - Airport Fire Fighter	1	1	64,306	37,565	4,919	106,789
320179	850400 - Airport Fire Fighter	1	1	56,400	29,857	4,315	90,572
320180	850400 - Airport Fire Fighter	1	1	62,191	14,439	4,758	81,388
320181	850400 - Airport Fire Fighter	1	1	58,389	13,609	4,467	76,465
320186	065200 - Starbase Instructor	1	1	45,136	19,057	3,452	67,645
320187	065200 - Starbase Instructor	1	1	48,235	28,075	3,690	80,000
320189	841100 - Military Maint Spec	1	1	44,741	33,568	3,423	81,732
320190	841100 - Military Maint Spec	1	1	43,305	10,318	3,313	56,936
320195	850502 - Airport Firefighter Asst Chief	1	1	77,451	17,769	5,925	101,144
320205	701300 - Security Guard	1	1	42,848	10,037	3,278	56,163
320206	701300 - Security Guard	1	1	41,392	27,539	3,166	72,097
320207	701300 - Security Guard	1	1	45,739	10,656	3,499	59,894
320214	865300 - Custodian III	1	1	32,115	25,419	2,457	59,991
320215	865500 - Custodian II	1	1	29,370	24,820	2,247	56,437
320224	044900 - Airport Fire Fighter Captain	1	1	48,693	29,036	3,725	81,454
320225	850400 - Airport Fire Fighter	1	1	43,514	27,907	3,329	74,750
320226	850400 - Airport Fire Fighter	1	1	43,514	27,907	3,329	74,750
320227	850400 - Airport Fire Fighter	1	1	43,514	27,907	3,329	74,750
320228	701300 - Security Guard	1	1	41,392	26,582	3,166	71,140
320229	701300 - Security Guard	1	1	48,693	19,628	3,725	72,046
320230	701300 - Security Guard	1	1	41,392	9,901	3,166	54,459
Total		76	76	4,271,299	1,942,806	326,753	6,540,852

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund		3.65	190,878	92,014	14,605	297,497
22005	Federal Revenue Fund	76	72.35	4,080,421	1,850,792	312,148	6,243,355
Total		76	76	4,271,299	1,942,806	326,753	6,540,852

Note: Numbers

2150030000-Military - army service contract

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320004	871400 - Military Facilities Manager	1	0.75	69,498	33,179	5,317	107,994
320007	020400 - Military Storekeeper	1	0.75	37,955	21,444	2,903	62,302
320008	089070 - Financial Administrator III	1	0.75	61,199	14,006	4,681	79,886
320011	841300 - Military Maintenance Spec II	1	1	45,739	10,849	3,499	60,087
320015	870301 - HVAC Specialist	1	1	47,715	34,216	3,650	85,581
320019	840300 - Maintenance Mechanic B	1	0.75	25,288	19,327	1,935	46,550
320021	872101 - District Facilities Supervisor	1	1	63,066	13,794	4,824	81,684
320022	840901 - Mil Dept Master Electrician	1	0.75	39,109	26,387	2,992	68,488
320035	841100 - Military Maint Spec	1	0.75	35,693	8,289	2,731	46,713
320042	841100 - Military Maint Spec	1	1	41,954	9,187	3,209	54,350
320047	130400 - Military Environmental Engineer	1	1	98,155	22,287	7,509	127,951
320059	548600 - Mil Electrical Sys Project Mgr	1	1	60,840	37,081	4,654	102,575
320062	089220 - Administrative Svcs Cord I	1	1	52,562	29,019	4,021	85,602
320066	841100 - Military Maint Spec	1	0.75	29,406	20,225	2,249	51,880
320074	537800 - Military Maintenance Spec III	1	0.75	45,942	27,879	3,514	77,335
320081	143600 - Military Operations Manager	1	0.75	62,057	31,538	4,748	98,343
320086	840300 - Maintenance Mechanic B	1	0.75	37,300	21,301	2,854	61,455
320107	841300 - Military Maintenance Spec II	1	0.75	33,181	7,892	2,538	43,611
320108	841300 - Military Maintenance Spec II	1	1	51,896	11,974	3,970	67,840
320113	841100 - Military Maint Spec	1	1	43,306	18,658	3,313	65,277
320116	313900 - Military Lands Administrator	1	1	89,606	43,358	6,855	139,819
320137	089030 - Financial Specialist II	1	0.75	43,477	27,340	3,326	74,143
320138	160400 - IT Specialist V	1	0.75	74,100	23,983	5,668	103,751
320141	841100 - Military Maint Spec	1	0.75	43,571	22,670	3,333	69,574
320151	475500 - Military Prop Manage Spec II	1	1	68,994	32,605	5,278	106,877
320152	147700 - Military Environmental Analyst	1	1	77,106	17,694	5,899	100,699
320153	015100 - Military Aviation Facility Mec	1	1	46,592	33,972	3,565	84,129
320154	841300 - Military Maintenance Spec II	1	1	54,850	21,177	4,196	80,223
320155	110400 - GIS Professional IV	1	1	75,275	40,231	5,758	121,264
320157	701600 - Security Operations Supervisor	1	1	62,982	22,952	4,818	90,752
320158	701300 - Security Guard	1	1	51,896	28,874	3,970	84,740
320159	476400 - Elec Security System Lead tech	1	1	50,898	11,975	3,894	66,767
320160	701300 - Security Guard	1	1	41,392	9,901	3,166	54,459
320161	841100 - Military Maint Spec	1	1	50,606	28,593	3,872	83,071
320162	701300 - Security Guard	1	1	51,896	35,129	3,970	90,995
320163	701300 - Security Guard	1	1	41,392	32,837	3,166	77,395
320164	701300 - Security Guard	1	1	45,739	19,189	3,499	68,427
320165	841100 - Military Maint Spec	1	1	41,954	32,959	3,209	78,122
320166	701300 - Security Guard	1	1	48,693	34,429	3,725	86,847
320167	701300 - Security Guard	1	1	45,739	9,820	3,499	59,058
320175	147900 - Military Environmtl Analyst II	1	1	66,290	23,674	5,071	95,035
320183	830400 - Motor Shop Supervisor B	1	0.75	37,315	8,166	2,855	48,336

320184	547200 - Electronic Security Sys Tech	1	1	43,514	27,907	3,329	74,750
320188	160200 - IT Specialist III	1	0.75	46,909	17,143	3,588	67,640
320196	089060 - Financial Administrator II	1	0.25	16,229	9,492	1,241	26,962
320198	544100 - Assistant Security Supervisor	1	1	47,715	27,961	3,650	79,326
320199	701300 - Security Guard	1	1	45,739	19,189	3,499	68,427
320200	701300 - Security Guard	1	1	44,242	10,523	3,385	58,150
320201	701300 - Security Guard	1	1	45,739	33,785	3,499	83,023
320202	701300 - Security Guard	1	1	47,195	10,968	3,610	61,773
320203	701300 - Security Guard	1	1	41,392	9,901	3,166	54,459
320204	840901 - Mil Dept Master Electrician	1	1	50,461	11,880	3,861	66,202
320208	089030 - Financial Specialist II	0.6	1	27,444	6,857	2,099	36,400
320209	701300 - Security Guard	1	1	56,368	36,105	4,312	96,785
320210	701300 - Security Guard	1	1	44,242	9,500	3,385	57,127
320211	701300 - Security Guard	1	1	42,848	9,382	3,278	55,508
320212	701300 - Security Guard	1	1	56,056	21,204	4,288	81,548
320213	701500 - Military Prop Manag Spec	1	1	55,682	29,700	4,259	89,641
320216	701500 - Military Prop Manag Spec	1	1	52,146	28,928	3,989	85,063
320217	701300 - Security Guard	1	1	44,242	10,523	3,385	58,150
320218	701300 - Security Guard	1	1	45,739	19,189	3,499	68,427
320219	701300 - Security Guard	1	1	41,392	18,241	3,166	62,799
320220	701300 - Security Guard	1	1	41,392	27,444	3,166	72,002
320221	089230 - Administrative Svcs Cord II	1	1	50,461	11,880	3,861	66,202
320222	089020 - Financial Specialist I	0.6	1	23,125	5,915	1,769	30,809
320223	554400 - Mil Emergency Mgt Prog Coord	1	1	50,461	20,220	3,861	74,542
Total		65.2	61.25	3,252,957	1,413,897	248,848	4,915,702

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
22005	Federal Revenue Fund	65.2	61.25	3,252,957	1,413,897	248,848	4,915,702
Total		65.2	61.25	3,252,957	1,413,897	248,848	4,915,702

Note: Numbers

2150040000-Military - building maintenance

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320004	871400 - Military Facilities Manager		0.25	23,166	11,060	1,772	35,998
320007	020400 - Military Storekeeper		0.25	12,652	7,147	967	20,766
320008	089070 - Financial Administrator III		0.25	20,400	4,669	1,561	26,630
320019	840300 - Maintenance Mechanic B		0.25	8,429	6,443	645	15,517
320022	840901 - Mil Dept Master Electrician		0.25	13,036	8,796	997	22,829
320035	841100 - Military Maint Spec		0.25	11,898	2,763	911	15,572
320066	841100 - Military Maint Spec		0.25	9,802	6,742	750	17,294
320074	537800 - Military Maintenance Spec III		0.25	15,314	9,293	1,171	25,778
320081	143600 - Military Operations Manager		0.25	20,686	10,513	1,583	32,782
320086	840300 - Maintenance Mechanic B		0.25	12,433	7,100	951	20,484
320107	841300 - Military Maintenance Spec II		0.25	11,060	2,631	846	14,537
320137	089030 - Financial Specialist II		0.25	14,492	9,113	1,109	24,714
320138	160400 - IT Specialist V		0.25	24,700	7,995	1,889	34,584
320141	841100 - Military Maint Spec		0.25	14,524	7,556	1,111	23,191
320183	830400 - Motor Shop Supervisor B		0.25	12,438	2,722	951	16,111
320188	160200 - IT Specialist III		0.25	15,636	5,714	1,196	22,546
320196	089060 - Financial Administrator II		0.75	48,688	28,477	3,725	80,890
Total			4.75	289,354	138,734	22,135	450,223

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund		4.75	289,354	138,734	22,135	450,223
Total			4.75	289,354	138,734	22,135	450,223

Note: Numbers

2150050000-Military - veterans' affairs

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
320029	001200 - Program Services Clerk	1	1	39,645	32,455	3,033	75,133
320030	089190 - Administrative Srvc Tech III	1	1	55,058	21,222	4,212	80,492
320038	089220 - Administrative Srvc Cord I	1	1	56,056	13,101	4,288	73,445
320142	701200 - Veterans Services Director	1	1	70,907	39,277	5,424	115,608
320156	006500 - Veteran Service Officer II	1	1	70,928	24,686	5,426	101,040
320169	006700 - Veterans Service Officer I	1	1	47,715	11,280	3,650	62,645
320182	006700 - Veterans Service Officer I	1	1	54,246	29,387	4,150	87,783
320191	872101 - District Facilities Supervisor	1	1	61,298	13,986	4,689	79,973
320192	840501 - Maintenance Mechanic II	1	1	39,749	17,882	3,040	60,671
320194	209400 - Education Consultant I	1	1	55,682	21,124	4,259	81,065
Total		10	10	551,284	224,400	42,171	817,855

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	8	7.8	443,593	182,597	33,934	660,124
21662	Mil-Vets Cemetary Contribution	1	1.2	52,009	20,679	3,978	76,666
22005	Federal Revenue Fund	1	1	55,682	21,124	4,259	81,065
Total		10	10	551,284	224,400	42,171	817,855

Note: Numbers

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2150050000 - Military - veterans' affairs

Budget Request Code	Fund	Justification	Est Amount
11023	22005	Contract with Department of Veteran's Affairs	\$100,000
		Total	\$100,000

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2150020000 - Military - air service contract

Budget Request Code	Fund	Justification	Est Amount
11027	22005	12.401 & 12.404 Master Cooperative Agreements with NGB	\$7,438,411
		Total	\$7,438,411

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2150030000 - Military - army service contract

Budget Request Code	Fund	Justification	Est Amount
11028	22005	12.401 Master Cooperative Agreement with NGB	\$21,699,034
		Total	\$21,699,034

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2150050000 - Military - veterans' affairs

Budget Request Code	Fund	Justification	Est Amount
11032	10000	Assistance for At Risk Veterans (e.g. rent, utilities, car repairs, etc.)	\$21,000
11032	10000	Legislative mandated grant to Boy Scout, Boys/Girls State, VT Medals Program, GVAC and MFCN	\$28,300
		Total	49,300

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2150010000 - Military - administration

Budget Request Code	Fund	Justification	Est Amount
11029	10000	National Guard Tuition Benefit Program to VSAC	\$1,319,834
		Total	1,319,834