



DEPARTMENT OF PUBLIC SAFETY

FISCAL YEAR 2021 BUDGET PROPOSAL

PHILIP B. SCOTT, GOVERNOR OF VERMONT

MICHAEL SCHIRLING, COMMISSIONER

CHRISTOPHER HERRICK, DEPUTY COMMISSIONER

DEPARTMENT OF PUBLIC SAFETY

FISCAL YEAR 2021 BUDGET PROPOSAL

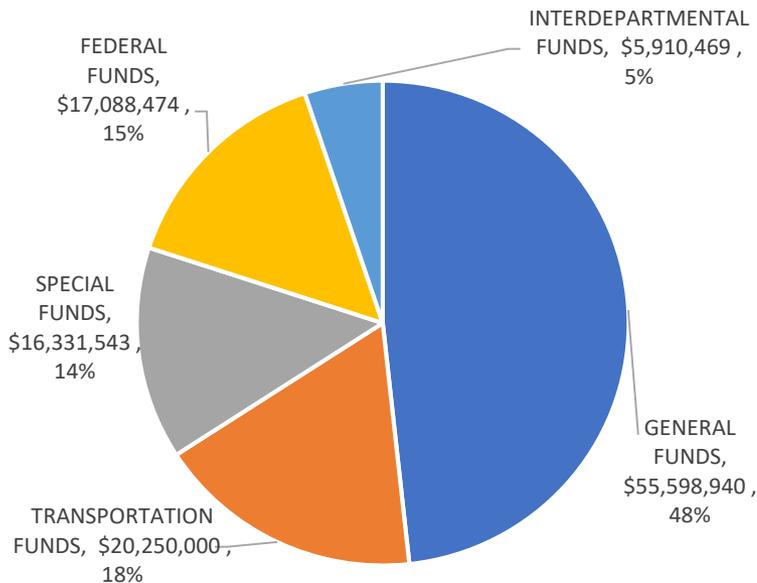
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Department Public Safety FY 2021 Governor's Recommend Budget

MISSION: *The Department of Public Safety provides planning, prevention, and protection services through the work of its six Divisions, to ensure a safe and secure environment and enhanced quality of life for the Citizens of the State of Vermont.*

**Governor's Recommended Budget
FY 2021**



FY 2021 SUMMARY & HIGHLIGHTS

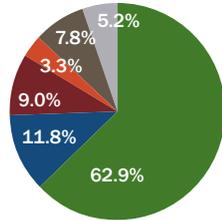
- Overall increase of 6.8.% (all funds)
- 4.7% increase in General and Transportation Funds Combined (part of a multi-year budget stabilization strategy)
- Position Update: Total of 602 positions (8 Exempt, 594 Classified)
- COLA/Step impacts
- Internal Service Fee increases
- VSP Overtime Budget line item adjustment
- VSP Body Cameras
- Mental Health Clinicians (1 FTE from DPS budget)
- Operating line item adjustments

Overview

STAFF: 602 (FY 21)

FY 2019

Total Spending: \$110,382,251



- \$69,392,295 Vermont State Police
- \$13,043,647 Vermont Emergency Management
- \$9,904,505 Division of Fire Safety
- \$3,690,766 Vermont Forensic Lab
- \$8,586,746 Criminal Justice Services
- \$5,764,292 Administration

ADMINISTRATION

Richard Hallenbeck, Director

Megan Klinefelter, Deputy

STAFF: 27

\$5.4 M

PROPOSED GENERAL FUND APPROPRIATION FY21

\$12.5 M

GRANT PAYMENTS MADE

243

SUBGRANTEES

115

COMMUNITIES SERVED

FY2019 MAJOR PROGRAM INITIATIVES

VERMONT STATE POLICE STAFF: 443	 \$40.5 M FY 2021 Proposed General Fund Appropriation	 \$20.4 M Transportation Fund	 \$1.6 M Grant Funding Leveraged	 59,736 Calls for Service in 2018
VERMONT EMERGENCY MANAGEMENT STAFF: 24	 \$433,306 FY 2021 Proposed General Fund Appropriation	 \$288,426 Emergency Relief & Assistance Fund	 \$10.6 M Grant Funding Leveraged	 3 State Emergency Operations Center Activations in 2019
DIVISION OF FIRE SAFETY STAFF: 55	 \$477,905 FY 2021 Proposed General Fund Appropriation	 \$6.3 M Fire Prevention & Building Inspection Special Fund	 \$1.1 M Fire Service Training Council	 \$85,957 Grant Funding Leveraged
VERMONT FORENSIC LAB STAFF: 26	 \$4.1 M FY 2021 Proposed General Fund Appropriation	 \$11,792 Blood & Alcohol Testing Fund	 ~80 State, Local, County, and Federal Agencies Supported	 2,800 Forensic Testing Submissions in 2019
CRIMINAL JUSTICE SERVICES STAFF: 29	 \$2.9 M FY 2021 Proposed General Fund Appropriation	 \$825,841 Criminal History Records Check Fund	 \$29,850 Grant Funding Leveraged	 340 Organizations Supported by Fingerprint Record Checks

FY 2021

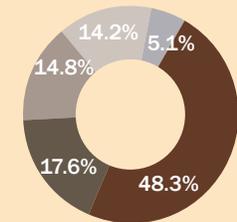
PROPOSED GENERAL FUND APPROPRIATION

\$ 55.6 M

BUDGET

\$115,179,426

602 STAFF



- \$55,598,940 General Funds
- \$20,250,000 Transportation Funds
- \$17,088,474 Federal Funds
- \$16,331,543 Special Funds
- \$5,910,469 Inter-Unit Transfer Funds

Vermont State Police

DIRECTOR
Colonel Matthew Birmingham

EXECUTIVE OFFICER
Major Ingrid Jonas

STAFF: 441

SUMMARY OF
FY 2019 IMPACTS

71

YEARS OF SERVICE

\$40.6 M

GENERAL FUND
SPENDING

\$1.6 M

TOTAL GRANT FUNDING
to local jurisdictions, local
organizations, and State
agencies, including:

\$325,704

COMMUNITY DRUG
INTERDICTION PROGRAM
GRANTS

\$63,534

RECREATIONAL BOATING
SAFETY GRANTS

2018 MAJOR PROGRAM HIGHLIGHTS

FIELD FORCE DIVISION

Major James Whitcomb
This division operates from ten Field Stations throughout Vermont, from which uniformed Troopers provide law enforcement services to approximately 200 towns and nearly 320 miles of interstate highways.



59,736

Calls for Service



65,086

Motor Vehicle Stops



61

Motor Vehicle Crashes
Resulting in 69 Fatalities



528

Firearms Seized

CRIMINAL DIVISION

Major Dan Trudeau
This division investigates major criminal offenses and works closely with the Field Force Division, Homeland Security, state and federal prosecutors, the office of the Chief Medical Examiner, law enforcement agencies and fire departments to bring resolution to cases.



119

Evidence Submissions
including 987 Items
Imaged by Computer
Crime Unit



80

Drug Task Force Open
Cases
102 Arrests
418 Seizures



14

Homicides Investigated
6 Homicides Unsolved



27

Crime Scene Search
Activations Resulting in
69 Days of Processing

SUPPORT SERVICES DIVISION

Major Ingrid Jonas
This division provides the support, planning and infrastructure necessary for the department and assesses needs to keep each division operational.

2019 Support Services Division Highlights:

- Improvement to the mentoring program for new troopers
- Increased participation in initiatives that promote fair and impartial policing
- Commander attendance at an IACP Leadership Institute to address violence against women crimes
- Developed and implemented a leadership and training program for field supervisors
- Expanded the Public Safety Answering Points software to document employee evaluation, recognition and feedback

The **Recruiting Unit** actively recruits trooper candidates all year with a goal of finding 30-40 qualified prospective recruits annually to fill vacancies and keep up with attrition and retirement. The recruits are placed in one of two Vermont Police Academy classes held each year.



26

Trooper Vacancies
Currently being Recruited

HOMELAND SECURITY UNIT

The Homeland Security Unit's mission is to support federal, state, local and private sector efforts to prevent, protect against and prepare for threats and acts of terrorism.



\$4.1 M

State Homeland Security
Grant Program Funding
Awarded in FY19 for
Preparedness Activities



\$733,680

Operation Stonegarden
Grant Program Funding
Awarded in FY19



\$100,000

Nonprofit Security
Grant Program Funding
Awarded in FY19 to
Support Physical Security

60+

Participants attended the 2019 Threat Hazard Identification Risk Assessment (THIRA) and Stakeholder Preparedness Review (SPR) to understand Vermont's natural, manmade, and technological risks and determine capabilities and gaps.

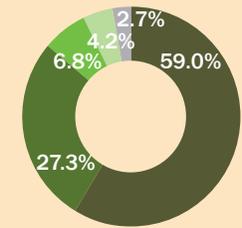
FY 2021

PROPOSED GENERAL
FUND APPROPRIATION

\$43.7 M

BUDGET

\$74,084,174
441 STAFF



- \$43,700,118 General Funds
- \$20,250,000 Transportation Funds
- \$5,023,746 Federal Funds
- \$3,145,278 Special Funds
- \$1,965,032 Inter-Unit Transfer Funds

HIGHLIGHTS

\$1,548,717

DUI Enforcement Special Fund

\$870,351

Law Enforcement Services Fund



Vermont Emergency Management

DIRECTOR
Erica Bornemann

DEPUTY DIRECTOR
Charles Deasy

STAFF: 24


SUMMARY OF FY 2019 IMPACTS

\$10.6 M
TOTAL GRANT FUNDING to municipalities, Regional Planning Commissions, schools, other State agencies, and public utilities, including:

\$7.2 M
PUBLIC ASSISTANCE GRANTS

\$1.5 M
HAZARD MITIGATION ASSISTANCE GRANTS

\$1.3 M
SCHOOL SAFETY GRANTS

\$594,375
EMERGENCY MANAGEMENT PERFORMANCE GRANTS

2019 MAJOR PROGRAM HIGHLIGHTS

TRAINING & EXERCISE

The Engagement Section provides a robust training and exercise program that is imperative to ensure that Emergency Management professionals can excel in their field at the State, regional and local level.



881

Hours of Training
1,559 Students Trained
122 Sessions Held



8

Local Exercises
40 Organizations and Jurisdictions Supported



11

Statewide Exercises
67 Organizations and Jurisdictions Supported

45

Organizations and jurisdictions, including over 500 individuals, participated in the statewide Catastrophic Exercise #4 over 3 days in October focusing on recovery after a tropical storm.

SCHOOL SAFETY

The Vermont School Safety Center enhances preparedness in K-12 schools, convening school safety partners to share emerging trends. Grant programs improve school security infrastructure, build capacity in behavioral threat assessment, and assist with emergency planning.



239

Schools Received School Safety Funding for 560 Projects in Round 1



\$4.0 M

Obligated in School Safety Grants to Vermont Schools in Round 1



149

Projects Selected at 69 Schools in the Second Round of Funding

41.6%

184 of 442 Vermont Schools are participating in the in Homeland Security Planning Training and Exercise Project, finishing up in 2020.

EMERGENCY OPERATIONS

The Planning Section develops the framework for coordination of Vermont capabilities to support local response through the State Emergency Management Plan. The Operations & Logistics Section maintains operational readiness of State emergency operations.



3

State Emergency Operations Center Activations, Including 7 Operational Periods



514

VT-Alert Notifications to Date



16,377

VT-Alert Registered Users to Date



87%

Communities with Local Emergency Management Plans

RECOVERY & MITIGATION

The Recovery & Mitigation Section helps Vermont to recover from disasters and reduce future risk. The State Hazard Mitigation Plan identifies natural hazards that could affect Vermont and priority mitigation actions to make Vermont safer and more resilient.



\$250 M

Public Assistance
Federal Funding Obligated Since 2011



\$6.4 M

Hazard Mitigation
Federal Funding Applied for, including 27 Projects



\$821,717

Hazard Mitigation
Federal Funding Awarded, including 8 Projects



71.8%

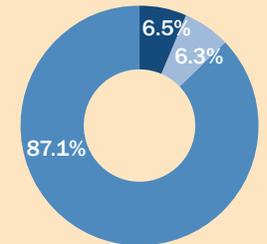
Communities with a Local Hazard Mitigation Plan

FY 2021

PROPOSED GENERAL FUND APPROPRIATION
\$730,416

BUDGET

\$11,204,396
24 STAFF



- \$730,416 General Funds
- \$9,763,980 Federal Funds
- \$710,000 Special Funds

HIGHLIGHT

\$700,000

Emergency Relief & Assistance Fund incentive program provides State match to Federal Public Assistance dollars. Eligible costs are reimbursed federally at 75% and the State contributes 7.5% baseline, or 12.5% to 17.5% for communities that take specific steps to lower their future risk.



Division of Fire Safety

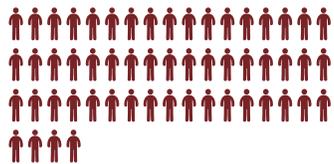
EXECUTIVE DIRECTOR

Michael Desrochers

DEPUTY DIRECTOR

Robert Sponable

STAFF: 55



**SUMMARY OF
FY 2019 IMPACTS**

\$406,312
GENERAL FUND
SPENDING

\$6.3 M
FIRE PREVENTION &
BUILDING INSPECTION
SPECIAL FUND

\$1.1 M
FIRE SERVICE TRAINING
COUNCIL

\$85,957
GRANTS TO LOCAL
ORGANIZATIONS

140
PUBLIC EVENTS
SPONSORED

2019 MAJOR PROGRAM HIGHLIGHTS

BUILDING INSPECTION & PERMITTING

The Division of Fire Safety provides building code services and administers licensing and certification of trade groups to maintain professionals at a high level of technical knowledge.



6,169

Building Inspections Conducted



6,706

Inspections Conducted
5,550 Electrical
1,156 Plumbing



2,846

Construction Permits Issued



3,313

Licenses Issued & Renewed

FIRE ACADEMY | FIRE AND EXPLOSION INVESTIGATION UNIT

The Vermont Fire Academy delivers trainings to responders throughout Vermont. The Fire and Explosion Investigation Unit investigates fires and explosions to determine cause.



37

Course Offerings
691 Students Impacted



87 | 59 | 70

Certified Fire Fighter 1 |
Certified Fire Fighter 2 |
1& 2 Combination



138

Fires Investigated



42

Accidental Fires
20 Incendiary Fires
69 Undetermined

HAZARDOUS MATERIALS RESPONSE TEAM

The Vermont HAZMAT Team was created in 1994 to assist Vermont fire departments in with managing hazardous materials incidents before, during and after the event.



\$875,503

Hazardous Chemical &
Substance Emergency
Response Fund

118

HAZMAT Incidents

28 Responses
44 Notifications
46 Phone Consultations



2,634

Tier II Reports Received
and Processed



141

Training Hours
to 1,091 Individuals

URBAN SEARCH & RESCUE - VERMONT TASK FORCE ONE

Vermont Task Force One provides advanced technical search and rescue capabilities to victims trapped or entombed in structurally damaged buildings.



90

Temporary State
Positions from Across
Vermont



96

Hours of Regular Training
for each Task Force
Member Annually

7

Task Force One Calls:

- Statewide flooding responses in April and November
- Collapsed building evaluation in Chester
- Building explosion in Brownington
- Hurricane Dorian deployment to Florida, North Carolina
- Two assists to Vermont State Police and Fire Safety at fatal fires

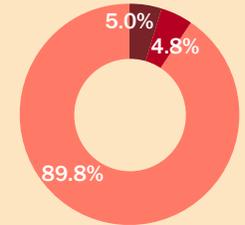
FY 2021

PROPOSED GENERAL
FUND APPROPRIATION

\$496,119

BUDGET

\$9,992,154
55 STAFF



- \$496,119 General Funds
- \$480,205 Federal Funds
- \$8,970,830 Special Funds
- \$45,000 Inter-Unit Transfer Funds

SPECIAL FUND HIGHLIGHTS

\$6,616,998

Fire Prevention & Building
Inspection Special Fund

\$1,173,329

Fire Service Training Council

\$1,073,851

Hazardous Chemical & Substance
Emergency Response Fund



Vermont Forensic Lab

DIRECTOR

Dr. Trisha Conti

STAFF: 26



SUMMARY OF FY 2019 IMPACTS

\$2.9 M

GENERAL FUND SPENDING

\$11,792

BLOOD & ALCOHOL TESTING FUND

2019 MAJOR PROGRAM HIGHLIGHTS

FORENSIC TESTING

Vermont Forensic Lab is the only forensic laboratory in the State, providing services to the entire criminal justice system. Police officers representing local, county, state and federal agencies, and the defense community, all submit evidence to the laboratory for examination.



2.9 M

General Fund Appropriation FY19



2,800

Forensic Testing Submissions



2,200

Reports Issued



~80

State, Local, County, and Federal Agencies Supported

DNA DATABASE

DNA samples are collected from anyone who has been convicted of a qualifying crime. Regular searches are performed to see if any of the forensic profiles (i.e. DNA found at crime scenes) match offender profiles or other forensic profiles.



1,800

Samples Receive



800

Samples Uploaded



152

Forensic Unknown Samples Uploaded



82

Hits on Forensic Sample Uploads

DMT & INDEPENDENT BLOOD OVERSIGHT

DMT is the evidential breath testing instrument used in the State of Vermont to measure alcohol content in a subject's breath.

An operator arrested for DUI has the right to request an independent sample of their blood for alcohol and drug analysis. These samples are sent to the Vermont Forensic Lab and held in secure storage until a request for testing is made.



\$11,792

Blood & Breath Alcohol Testing Fund FY19



67

DMT Field Instruments Maintained



120

New Officers Trained on Use of DMT Field Instruments



16

Independent Blood Oversight Samples Sent

FY 2021

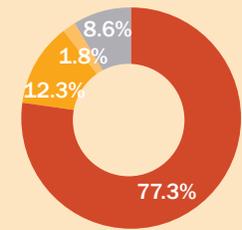
PROPOSED GENERAL FUND APPROPRIATION

\$3.4 M

BUDGET

\$4,337,290

Lab: 26 STAFF



- \$3,351,741 General Funds
- \$534,594 Federal Funds
- \$77,518 Special Funds
- \$373,437 Inter-Unit Transfer Funds

HIGHLIGHT

\$72,518

Blood & Alcohol Testing Fund
As defined in Statute, this fund implements a court surcharge for Driving Under the Influence (DUI) convictions to support the Toxicology Section of the Vermont Forensic Lab.



Criminal Justice Services

VERMONT CRIME INFORMATION CENTER

Jeffrey Wallin, Director

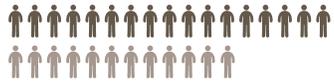
John Gonyea, Deputy Director

STAFF: 17

RADIO TECHNOLOGY SERVICES

Terry LaValley, Director

STAFF: 12



SUMMARY OF FY 2019 IMPACTS

\$4.5 M

GENERAL FUND SPENDING

\$825,841

CRIMINAL HISTORY RECORDS CHECK FUND

\$688,138

VERMONT INCIDENT BASED REPORTING SYSTEM FUND

\$381,940

REGISTRATION FEES FUND

2019 MAJOR PROGRAM HIGHLIGHTS

MARIJUANA & SEX OFFENDER REGISTRIES

The Marijuana Registry processes patients and provides oversight to registered dispensaries.

The Sex Offender Registry processes offenders and coordinates verification activities with law enforcement statewide.



5.5

Staff

3.5 Marijuana Staff
2 Sex Offender Staff



5,148

Medical Marijuana Registrants to Date



1,339

Registered Sex Offenders to Date



906,716

Sex Offender Registry Website Views

RECORD CHECK & FINGERPRINT IDENTIFICATION

The Record Check Section provides fingerprint supported record check results for eligible organizations and individuals statewide. The Identification & Fingerprint Section reviews law enforcement submissions.



7.5

Staff

3.5 Record Check Staff
4 Identification & Fingerprint Staff



34,457

Fingerprints Processed from Law Enforcement Submissions



19,211

Civil Fingerprint Supported Record Checks



340

Organizations Supported through Fingerprint Record Checks

CRIMINAL HISTORY DATABASE

Updating and reviewing the central criminal history database, utilizing local, state and federal data.



1.5

Criminal History Database Staff



5,640

Total Expungements Processed



521

Average Expungements Processed/Month in 2019, up from 209 in 2018



24,646

Dispositions Processed

RADIO TECHNOLOGY SERVICES

Communication services, including radio frequency engineering, system engineering, site management, Public Safety Answering Point design, regulatory compliance, technical support, and maintenance.



139

Communication Sites Maintained Statewide



4,340

Radios and Equipment Maintained



12

Telephone Systems Maintained

This program serves all divisions within the Department of Public Safety, Fish & Wildlife, Environmental Conservation, Corrections, Agency of Transportation, and Capitol Security, as well as many municipal police, fire and EMS departments.

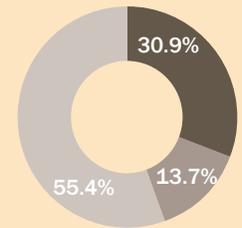
FY 2021

PROPOSED GENERAL FUND APPROPRIATION

\$1.9 M

BUDGET

\$6,178,113
29 STAFF



- \$1,908,691 General Funds
- \$846,505 Federal Funds
- \$3,422,917 Special Funds

HIGHLIGHTS

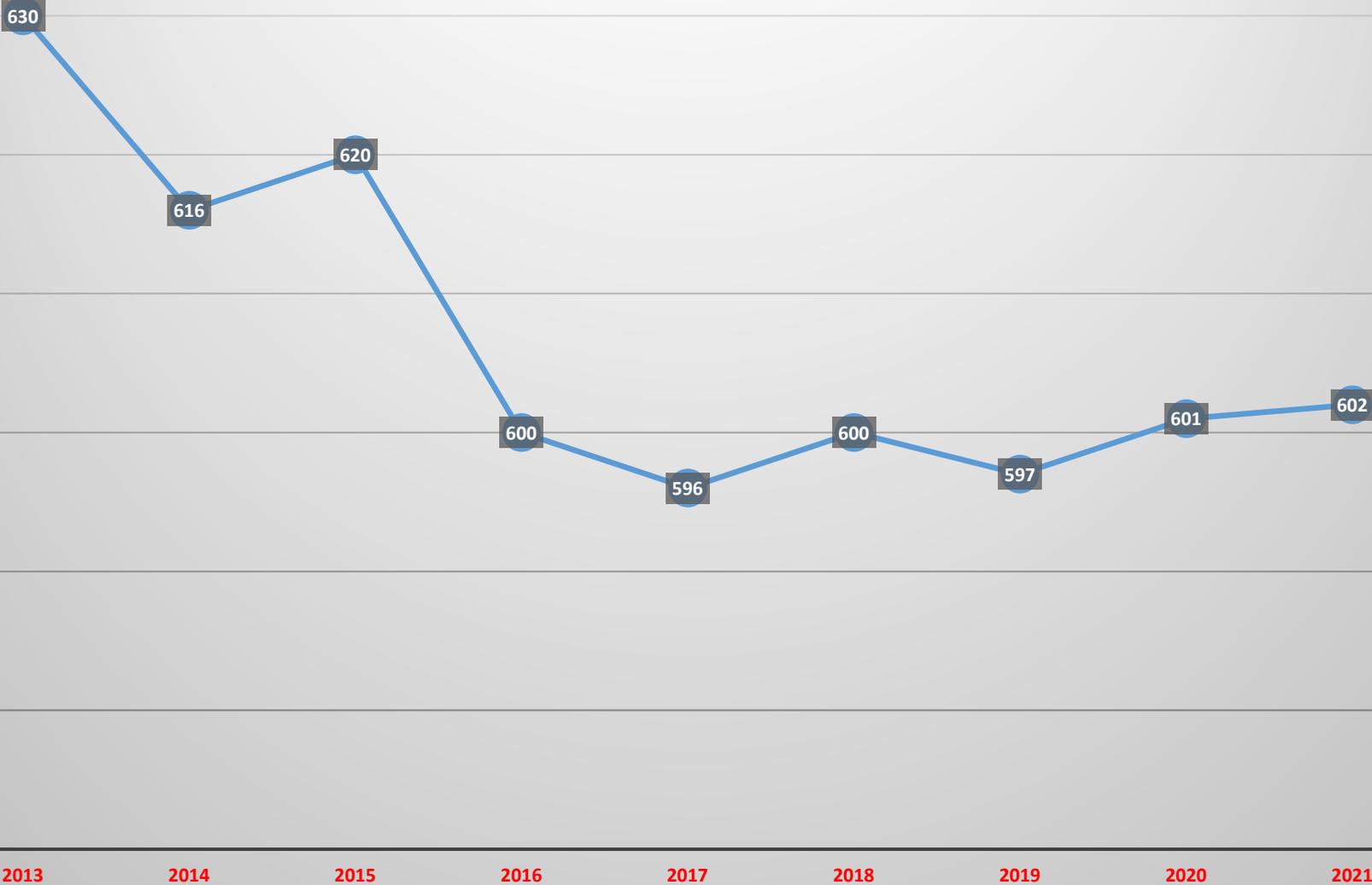
- \$2,177,852 Criminal History Records Check
- \$684,459 Vermont Incident Based Reporting System (VIBRS) Fund
- \$350,606 Registration Fees Fund



DPS Total Position Costs FY13-FY21



DPS Position Counts FY13-FY21



DEPARTMENT NAME		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM #1 NAME									
Vermont Crime Information Center (VCIC) - Criminal History Record Check Program	FY 2019 Actual expenditures	\$ -		\$ 825,841.00	\$ -		\$ 825,841.00	6	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -		\$ 776,807.00	\$ -		\$ 776,807.00	6	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ -		\$ 2,177,852.00	\$ -		\$ 2,177,852.00	14	\$ -
PROGRAM #2 NAME									
Vermont Marijuana Registry	FY 2019 Actual expenditures	\$ -		\$ 381,940.00	\$ -		\$ 381,940.00	3	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -		\$ 350,310.00	\$ -		\$ 350,310.00	3	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ -		\$ 350,606.00	\$ -		\$ 350,606.00	3	\$ -
PROGRAM #3 NAME									
Fire Academy	FY 2019 Actual expenditures	\$ 406,312.00		\$ 1,130,397.00	\$ -		\$ 1,536,709.00	7	\$ 55,000.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 477,905.00		\$ 1,166,584.00	\$ -		\$ 1,644,489.00	7	\$ 55,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 496,119.00		\$ 1,173,329.00	\$ -		\$ 1,669,448.00	7	\$ 55,000.00
PROGRAM #4 NAME									
Haz Mat Response Team	FY 2019 Actual expenditures	\$ -		\$ 875,503.00	\$ -		\$ 875,503.00	1	\$ 30,957.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ -		\$ 986,052.00	\$ -		\$ 986,052.00	1	\$ 52,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ -		\$ 1,073,851.00	\$ -		\$ 1,073,851.00	1	\$ 52,000.00
PROGRAM #5 NAME									
State Police	FY 2019 Actual expenditures	\$ 40,842,965.00	\$ 20,421,692.00	\$ 2,577,711.00	\$ 4,072,255.00	\$ 1,707,735.00	\$ 69,622,358.00	439	\$ 1,640,377.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 41,706,303.00	\$ 20,250,000.00	\$ 3,067,749.00	\$ 4,063,667.00	\$ 1,898,851.00	\$ 70,986,570.00	439	\$ 1,302,805.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 43,700,118.00	\$ 20,250,000.00	\$ 3,145,278.00	\$ 5,023,746.00	\$ 1,965,032.00	\$ 74,084,174.00	441	\$ 1,693,707.00
PROGRAM #6 NAME									
Criminal Justice Services	FY 2019 Actual expenditures	\$ 4,515,780.00		\$ 888,706.00	\$ 1,808,261.00	\$ 166,218.00	\$ 7,378,965.00	21	\$ 29,850.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 3,147,212.00		\$ 803,532.00	\$ 765,890.00		\$ 4,716,634.00	21	
	FY 2021 Budget Request for Governor's Recommendation	\$ 1,908,691.00		\$ 894,459.00	\$ 846,505.00		\$ 3,649,655.00	12	
PROGRAM #7 NAME									
Emergency Management	FY 2019 Actual expenditures	\$ 582,898.00		\$ 296,167.00	\$ 12,037,270.00	\$ 127,312.00	\$ 13,043,647.00	24	\$ 9,340,019.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 433,306.00		\$ 230,000.00	\$ 8,319,390.00		\$ 8,982,696.00	24	\$ 5,111,905.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 730,416.00		\$ 710,000.00	\$ 9,763,980.00		\$ 11,204,396.00	24	\$ 6,837,088.00
PROGRAM #8 NAME									
Fire Safety	FY 2019 Actual expenditures			\$ 6,520,776.00	\$ 932,333.00	\$ 39,184.00	\$ 7,492,293.00	47	
	FY 2020 estimated expenditures (including requested budget adjustments)			\$ 6,802,266.00	\$ 876,323.00	\$ 45,000.00	\$ 7,723,589.00	47	
	FY 2021 Budget Request for Governor's Recommendation			\$ 6,723,650.00	\$ 480,205.00	\$ 45,000.00	\$ 7,248,855.00	47	
PROGRAM #9 NAME									
Administration	FY 2019 Actual expenditures	\$ 2,617,168.00		\$ 2,576.00	\$ 128,068.00	\$ 3,016,481.00	\$ 5,764,293.00	28	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 4,431,288.00		\$ 175,000.00	\$ 441,300.00	\$ 3,564,329.00	\$ 8,611,917.00	28	\$ 200,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 5,411,855.00		\$ 5,000.00	\$ 439,444.00	\$ 3,527,000.00	\$ 9,383,299.00	27	\$ 200,000.00
PROGRAM #10 NAME									
Forensic Laboratory	FY 2019 Actual expenditures	\$ 2,914,769.00		\$ 11,792.00	\$ 332,141.00	\$ 432,064.00	\$ 3,690,766.00	25	
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 3,177,547.00		\$ 78,555.00	\$ 414,702.00	\$ 560,750.00	\$ 4,231,554.00	25	
	FY 2021 Budget Request for Governor's Recommendation	\$ 3,351,741.00		\$ 77,518.00	\$ 534,594.00	\$ 373,437.00	\$ 4,337,290.00	26	
	FY 2019 Actuals	\$ 51,879,892.00	\$ 20,421,692.00	\$ 13,511,409.00	\$ 19,310,328.00	\$ 5,488,994.00	\$ 110,612,315.00	601	\$ 11,096,203.00
	FY 2020 Estimated	\$ 53,373,561.00	\$ 20,250,000.00	\$ 14,436,855.00	\$ 14,881,272.00	\$ 6,068,930.00	\$ 109,010,618.00	601	\$ 6,721,710.00
	FY 2021 Budget Request	\$ 55,598,940.00	\$ 20,250,000.00	\$ 16,331,543.00	\$ 17,088,474.00	\$ 5,910,469.00	\$ 115,179,426.00	602	\$ 8,837,795.00

Programmatic Performance Measure Report

Attachment A-2

INSERT DEPARTMENT NAME HERE	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 NAME					
Vermont Crime Information Center (VCIC) - Criminal History Record Check Program	Number of Fingerprint Supported Civil Checks Completed	How Much?	21,170	18,000	CY
	Average Processing Time (days) for Fingerprint Supported Civil Checks	How Well?	14	8	CY
	Average Processing Time (days) for Fingerprint Supported Adam Walsh (foster care) Checks	How Well?	1.5	0.6	CY
PROGRAM #2 NAME					
Vermont Marijuana Registry	Number of Active Registrants	How Much?	5,625	5,148	CY
	Average Application Appeal Processing Time	How Well?	13	9	CY
	Percentage of Applicants Selecting A Dispensary	How Well?	98%	99%	CY
PROGRAM #3 NAME					
Fire Academy	Course Offerings	How Much?		37.00	CY
	Number of Students Impacted	How Much?		691.00	CY
	Number of Certified Combination 1 and 2 Fire Fighters	How Well?		70.00	CY
PROGRAM #4 NAME					
Haz Mat Response Team	Incidents	How Much?		118.00	CY
	Community Right to know Act Tier II Reports Processed	Better Off?		2634.00	CY
	Training instruction hours	How Much?		141.00	CY
PROGRAM #5 NAME					
Program name and description					

PUBLIC SAFETY BUDGET SUMMARY: Overall Changes by Fund Type FY20 to FY21

- **6.6% GF increase**
- **4.7% Combined GF/TF increase**
- **6.8% overall increase in all funds budgeted**

CHANGE ANALYSIS FY20 TO FY21				
FUND TYPE	FY 2020	FY2021	\$\$ Change	% Change
GENERAL FUNDS (GF)	52,173,561	55,598,940	3,425,379	6.6%
TRANSPORTATION FUNDS (TF)	20,250,000	20,250,000	0	0.0%
SPECIAL FUNDS	14,436,855	16,331,543	1,894,688	13.1%
FEDERAL FUNDS	14,881,272	17,088,474	2,207,202	14.8%
INTERDEPARTMENTAL FUNDS	6,068,930	5,910,469	(158,461)	-2.6%
TOTAL	107,810,618	115,179,426	7,368,808	6.8%
	72,423,561	75,848,940	3,425,379	4.7%
				GF+TF increase

Fiscal Year 2021 Budget Development Form - PUBLIC SAFETY

	General	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #1 STATE POLICE: FY 2020 Appropriation as Passed	40,506,303	20,250,000	3,067,749	0	4,063,667	1,898,851	69,786,570
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)	1,617,010	251,432	18,681		359,928	9,412	2,256,462
FY 2020 After Other Changes	1,617,010	251,432	18,681	0	359,928	9,412	2,256,462
Total Approp. After FY 2020 Other Changes	42,123,313	20,501,432	3,086,430	0	4,423,595	1,908,263	72,043,032
Salary and Benefit Pressures	929,361		44,921		75,692	65,030	1,115,004
Overtime	1,300,000						1,300,000
Workers Comp	336,860		9,629		9,766	494	356,749
Body Camera Project	387,747						387,747
Fee for space	(47,479)		(2,469)		325		(49,623)
Mental Health Clinicians (1 FTE paid by DPS)	75,000						75,000
Drug Recognition Expert Program at CJTC	40,000						40,000
Operating Changes	72,326		25,448		461,394	657	559,825
Grants					412,902		412,902
Vacancy Savings	100,000						100,000
Subtotal of increases/decreases	3,193,815	0	77,529	0	960,079	66,181	4,297,604
FY 2021 Governor Recommend	43,700,118	20,250,000	3,145,278	0	5,023,746	1,965,032	74,084,174

	General	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #2 CRIMINAL JUSTICE SERVICES: FY 2020 Appropriation as Passed	3,147,212	0	1,930,649	0	765,890	0	5,843,751
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)	88,210		381,150		3,377		472,737
FY 2020 After Other Changes	88,210	0	381,150	0	3,377	0	472,737
Total Approp. After FY 2020 Other Changes	3,235,422	0	2,311,799	0	769,267	0	6,316,488
Salary and Benefit Pressures	24,439		9,520		(16,007)		17,952
Overtime	(18,000)				(5,663)		(23,663)
Workers Comp	5,234		5,292		916		11,442
General Fund decrease offset by increased utilization of Criminal History Record Fund. Funds reallocated within the Department of Public Safety	(1,186,414)		1,186,414				0
Position was moved to ADS and cost will be reflected in the internal service fees in the Administration appropriation	(121,196)						(121,196)
Fee for space	6,072		(2,233)				3,839
Operating Changes	7,686		293,275		101,369		402,330
Vacancy Savings	43,658						43,658
Subtotal of increases/decreases	(1,238,521)	0	1,492,268	0	80,615	0	334,362
FY 2021 Governor Recommend	1,908,691	0	3,422,917	0	846,505	0	6,178,113

	General	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #3 EMERGENCY MANAGEMENT: FY 2020 Appropriation as Passed	433,306	-	230,000	-	8,319,390	-	8,982,696
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)	234,411		713,204		43,643	130,000	1,121,259
FY 2020 After Other Changes	234,411	0	713,204	0	43,643	130,000	1,121,259
Total Approp. After FY 2020 Other Changes	667,717	0	943,204	0	8,363,033	130,000	10,103,955
Salary and Benefit Pressures	31,176				45,681		76,857
1.5 FTE moved from Federal to General Funds	178,099				(178,099)		0
Workers Comp	3,835				2,654		6,489
Fee for Space					9,377		9,377
Operating Changes	36,000				319,794		355,794
Grants	48,000		480,000		1,245,183		1,773,183
Subtotal of increases/decreases	297,110	0	480,000	0	1,444,590	0	2,221,700
FY 2021 Governor Recommend	730,416	0	710,000	0	9,763,980	0	11,204,396

	General	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #4 FIRE SAFETY: FY 2020 Appropriation as Passed	477,905	-	8,954,902	0	876,323	45,000	10,354,130
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)	0		263,587		126,456		390,043
FY 2020 After Other Changes	0	0	263,587	0	126,456	0	390,043
Total Approp. After FY 2020 Other Changes	477,905	0	9,218,489	0	1,002,779	45,000	10,744,173
Salary and Benefit Pressures	(4,214)		31,560		3,882		31,228
Workers Comp	22,428		87,488				109,916
Fee for Space			3,204				3,204
Operating Changes			(11,817)		(400,000)		(411,817)
ADS Timesheets			(94,507)				(94,507)
Subtotal of increases/decreases	18,214	0	15,928	0	(396,118)	0	(361,976)
FY 2021 Governor Recommend	496,119	0	8,970,830	0	480,205	45,000	9,992,154

	General	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #5 ADMINISTRATION: FY 2020	4,431,288	0	175,000	0	441,300	3,564,329	8,611,917
Appropriation as Passed							
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)	168,192					1,201,347	1,369,538
FY 2020 After Other Changes	168,192	0	0	0	0	1,201,347	1,369,538
Total Approp. After FY 2020 Other Changes	4,599,480	0	175,000	0	441,300	4,765,676	9,981,455
Salary and Benefit Pressures	41,525				20,928	(72,180)	(9,727)
Workers Comp	1,431				37	703	2,171
Fee for Space	(548)				162	5,350	4,964
Insurance	257,842						257,842
VISION	25,068						25,068
ADS Timesheets	410,651		(170,000)				240,651
ADS Allocation	42,433					11,761	54,194
ADS SLA	51,023						51,023
Human Resources	23,142					13,071	36,213
Single Audit						4,242	4,242
Operating Changes					(22,983)	(276)	(23,259)
E-Ticket Contracts	128,000						128,000
Subtotal of increases/decreases	980,567	0	(170,000)	0	(1,856)	(37,329)	771,382
FY 2021 Governor Recommend	5,411,855	0	5,000	0	439,444	3,527,000	9,383,299

	General	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #6 Vermont Forensics Laboratory: FY 2020 Appropriation as Passed	3,177,547	0	78,555	0	414,702	560,750	4,231,554
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)	176,827				29,591	3,432	209,850
FY 2020 After Other Changes	176,827	0	0	0	29,591	3,432	209,850
Total Approp. After FY 2020 Other Changes	3,354,374	0	78,555	0	444,293	564,182	4,441,404
Salary and Benefit Pressures	21,772		(1,376)		31,230	2,923	54,549
Workers Comp	21,665						21,665
Fee for Space	16,673						16,673
Vacancy Savings	74,501						74,501
Operating Changes	39,583		339		88,662	(190,236)	(61,652)
Subtotal of increases/decreases	174,194	0	(1,037)	0	119,892	(187,313)	105,736
FY 2021 Governor Recommend	3,351,741	0	77,518	0	534,594	373,437	4,337,290

	General	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l	Total \$\$
Department of Public Safety: Rollup FY20 Appropriation As Passed	52,173,561	20,250,000	14,436,855	0	14,881,272	6,068,930	107,810,618
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)	2,284,649	251,432	1,376,622	0	562,995	1,344,191	5,819,889
FY 2020 After Other Changes	2,284,649	251,432	1,376,622	0	562,995	1,344,191	5,819,889
Total Approp. After FY 2020 Other Changes	54,458,210	20,501,432	15,813,477	0	15,444,267	7,413,121	113,630,507
Salary and Benefit Pressures	1,222,158		84,625	0	(16,693)	(4,227)	1,285,863
Overtime	1,282,000			0	(5,663)		1,276,337
Body Camera Project	387,747			0			387,747
Mental Health Clinicians (1 FTE paid by DPS)	75,000			0			75,000
Drug Recognition Expert Program at CJTC	40,000			0			40,000
General Fund decrease offset by increased utilization of Criminal History Record Fund. Funds reallocated within the Department of Public Safety	(1,186,414)		1,186,414	0			0
Internal Service Fees	1,055,134		(163,596)	0	23,237	35,621	950,396
E-Ticket Contracts	128,000			0			128,000
Operating Changes	155,595		307,245	0	548,236	(189,855)	821,221
Grants	48,000		480,000	0	1,658,085		2,186,085
Vacancy Savings	218,159			0			218,159
Subtotal of increases/decreases	3,425,379	0	1,894,688	0	2,207,202	(158,461)	7,368,808
FY 2021 Governor Recommend	55,598,940	20,250,000	16,331,543	0	17,088,474	5,910,469	115,179,426
PUBLIC SAFETY FY 2020 Appropriation as Passed	52,173,561	20,250,000	14,436,855	0	14,881,272	6,068,930	107,810,618
Reductions and Other Changes	2,284,649	251,432	1,376,622	0	562,995	1,344,191	5,819,889
SFY 2020 Total After Reductions and Other Changes	54,458,210	20,501,432	15,813,477	0	15,444,267	7,413,121	113,630,507
TOTAL INCREASES/DECREASES	3,425,379	0	1,894,688	0	2,207,202	(158,461)	7,368,808
PUBLIC SAFETY FY 2021 Governor Recommend	55,598,940	20,250,000	16,331,543	0	17,088,474	5,910,469	115,179,426

PUBLIC SAFETY 3 YEAR GENERAL FUND BUDGET STRATEGY

	General (FY21)	General (FY22)	General (FY23)
Approp #1 STATE POLICE: Appropriation as Passed	40,506,303	43,700,118	46,310,889
Salary and Benefit Pressures	929,361	900,000	918,000
Overtime	1,300,000	236,949	236,949
Workers Comp	336,860		
Body Camera Project (Paralegal added in FY22, May not be necessary if we are successful in reducing the current amount of FOIA work as part of the modernization strategy)	387,747	(91,987)	
Fee for space	(47,479)		
Mental Health Clinicians (1 FTE paid by DPS)	75,000	75,000	
Drug Recognition Expert Program at CJTC	40,000		
Operating Changes (Additional training and other operating needs added in FY22 and 23)	72,326	181,349	181,349
Vacancy Savings	100,000	1,309,460	1,309,459
Subtotal of increases/decreases	3,193,815	2,610,771	2,645,757
Governor Recommend	43,700,118	46,310,889	48,956,645
Approp #2 CRIMINAL JUSTICE SERVICES: FY 2020 Appropriation as Passed	3,147,212	1,908,691	1,870,033
Salary and Benefit Pressures	24,439	24,928	25,427
Overtime	(18,000)		
Workers Comp	5,234		
General Fund decrease offset by increased utilization of Criminal History Record Fund. Funds reallocated within the Department of Public Safety	(1,186,414)	(63,586)	
Position moved to ADS, Funding moved to Administration	(121,196)		
Fee for space	6,072		
Operating Changes	7,686		
Vacancy Savings	43,658		
Subtotal of increases/decreases	(1,238,521)	(38,658)	25,427
Governor Recommend	1,908,691	1,870,033	1,895,460

	General (FY21)	General (FY22)	General (FY23)
Approp #3 EMERGENCY MANAGEMENT: Appropriation as Passed	433,306	730,416	762,216
Salary and Benefit Pressures	31,176	31,800	32,436
1.5 FTE moved from Federal to General Funds	178,099		
Workers Comp	3,835		
Operating Changes	36,000		
Grants	48,000		
Subtotal of increases/decreases	297,110	31,800	32,436
Governor Recommend	730,416	762,216	794,652
Approp #4 FIRE SAFETY: Appropriation as Passed	477,905	496,119	653,437
Salary and Benefit Pressures	(4,214)	7,318	7,464
Workers Comp	22,428		
Urban Search and Rescue Team (Swiftwater, flood and building collapse rescue)		150,000	150,000
Subtotal of increases/decreases	18,214	157,318	157,464
Governor Recommend	496,119	653,437	810,900

	General (FY21)	General (FY22)	General (FY23)
Approp #5 ADMINISTRATION: Appropriation as Passed	4,431,288	5,411,855	5,454,211
Salary and Benefit Pressures	41,525	42,356	43,203
Workers Comp	1,431		
Fee for Space	(548)		
Insurance	257,842		
VISION	25,068		
ADS Timesheets	410,651		
ADS Allocation	42,433		
ADS SLA	51,023		
Human Resources	23,142		
E-Ticket Contracts	128,000		
Subtotal of increases/decreases	980,567	42,356	43,203
Governor Recommend	5,411,855	5,454,211	5,497,414
Approp #6 VERMONT FORENSIC LABORATORY: Appropriation as Passed	3,177,547	3,351,741	3,471,411
Salary and Benefit Pressures	21,772	119,670	22,652
Workers Comp	21,665		
Fee for Space	16,673		
Vacancy Savings	74,501		
Operating Changes	39,583		
Subtotal of increases/decreases	174,194	119,670	22,652
Governor Recommend	3,351,741	3,471,411	3,494,063
Appropriation as Passed	52,173,561	55,598,940	58,522,195
TOTAL INCREASES/DECREASES	3,425,379	2,923,255	2,926,938
Governor Recommend	55,598,940	58,522,195	61,449,133

DPS is actively working to develop a multi year capital equipment strategy and these costs may change based on the outcome of that project.

Vermont State Police – Overtime Detail FY16-FY19

Reasons for VSP Overtime accrual: VSP operates only two shifts, so period between 2 AM and 7 AM is covered with overtime (officers are called in as needed on an overtime basis). Overtime is accrued as a result of criminal investigations, support to other agencies, emergency response, etc. The following is a multi-year history of General and Transportation funded overtime cost and the various types of overtime accrued:

VSP GF/TF Funded Overtime SFY 2016-2019				
Fiscal Year	2016	2017	2018	2019
Amount	\$ 3,636,591	\$ 4,047,458	\$ 4,512,830	\$ 4,353,455

Types of GF/TF Overtime	
training	all hazards response
special team response	protection/security
criminal investigation	holiday coverage
management and administration	dispatcher shift coverage
non-criminal investigation	mental health incident response
sworn shift coverage	assistance to other LE agencies

**DEPARTMENT OF PUBLIC SAFETY
FISCAL YEAR 2021 BUDGET PRESENTATION**

MISSION STATEMENT

The Department of Public Safety provides planning, prevention, and protection services through the work of its six Divisions, to ensure a safe and secure environment and enhanced quality of life for the Citizens of the State of Vermont.

CREATION OF THE DEPARTMENT

The Department of Public Safety was created by No. 163 of the Acts of 1947 for the "purpose of consolidating certain existing police and investigative agencies, and to promote the detection and prevention of crime generally." No. 224 of the Acts of 1951 created the Division of Civil Defense (now Division of Emergency Management and Homeland Security) within the Department of Public Safety. In 1996, the Governor's Highway Safety Program, inclusive of funds and personnel, was transferred from the Agency of Transportation to the Department of Public Safety by Executive Order No. 01-96A (the Acts of 1996 page 1007). No. 141 of the Acts of 2004 created the Fire Safety Division in the Department of Public Safety consisting of the Fire Prevention Division from the Department of Labor and Industry and incorporation of the Fire Service Training Council within Public Safety.

DEPARTMENT OF PUBLIC SAFETY OVERVIEW

The Department of Public Safety was created by No. 163 of the Acts of 1947 for the "purpose of consolidating certain existing police and investigative agencies, and to promote the detection and prevention of crime generally." No. 224 of the Acts of 1951 created the Division of Civil Defense (now Division of Emergency Management and Homeland Security) within the Department of Public Safety. In 1996, the Governor's Highway Safety Program, inclusive of funds and personnel, was transferred from the Agency of Transportation to the Department of Public Safety by Executive Order No. 01-96A (the Acts of 1996 page 1007). No. 141 of the Acts of 2004 created the Fire Safety Division in the Department of Public Safety consisting of the Fire Prevention Division from the Department of Labor and Industry and incorporation of the Fire Service Training Council within Public Safety.

The Department of Public Safety is organized into six divisions: Vermont State Police (VSP), Criminal Justice Services (CJS), Vermont Emergency Management (VEM), the Vermont Forensic Laboratory (VFL), Fire Safety (FS), and Administration.

VERMONT STATE POLICE DIVISION

The Vermont State Police is the primary law enforcement agency in the state, providing 24-hour coverage to 212 of the state's 257 towns and villages or 46% of the state population on a full-time basis. In geographic terms, this accounts for 84% of the total land area in Vermont.

The State Police is led by the Director (Colonel) and has three divisions identified as the Field Force or Uniform Division, Criminal Investigation Division and the Support Services Division

Field Force Division:

The Field Force Division of the Vermont State Police consists of sworn members and civilian staff members. The division consists of over 200 Uniformed Troopers assigned to 10 field stations throughout the state. These troopers provide a wide array of services to Vermont's citizens and visitors ranging from responding to quality of life type calls to investigating domestic violence and fatal car crashes.

The Field Force Division's mission is to provide for the safety of the citizens of Vermont and its visitors through prevention and enforcement efforts. Troopers strive to perform their duties in an unbiased fashion reinforcing the public trust and inspiring public confidence. Our departmental resources provide services from conventional patrol and investigation to comprehensive responses to major incidents. Troopers utilize cooperative and data driven law enforcement strategies. Beyond conventional emergency calls, Troopers protect families against sexual predators, target domestic violence, combat substance abuse, and work with all communities for emergency preparedness.

The Divisions is organized as follows:

- **Troop A:** Commanded by a Captain this Troop covers the northern half of Vermont with field stations in Williston, ST. Albans, Middlesex, Derby and ST. Johnsbury
- **Troop B:** Commanded by a Captain this Troop covers the southern half of Vermont with field stations in Westminster, Royalton, New Haven, Rutland and Shaftsbury.
- **Special Operations:** Commanded by a Captain this command oversees all special teams and safety programs to include:
 - **Emergency Services Unit (ESU):** Comprised of one Lieutenant, three Sergeants, and one Trooper. This unit is highly trained in multiple special team disciplines. They provide the core leadership to manage complex incidents, visiting dignitaries, as well as special events such as the Women's World Cup, Green Mountain stage race and Inaugural ceremony. Their services are provided to other state agencies and local entities.
 - **Safety Programs:** Commanded by a Lieutenant this unit oversees the Traffic safety and Recreational Enforcement units.

- **Traffic Safety program:** This unit overseen by one Sergeant coordinates traffic safety programs statewide, manages VSP traffic related grants, conducts outreach and training and ensures strong public messaging on traffic safety. The unit also oversees the Work Zone Enforcement.
- **Recreational Enforcement Unit** – Staffed by a Sergeant and Auxiliary Troopers this unit administers Vermont’s Recreational Boating Safety program as well as conducting Safety Inspections and enforcement of recreational boat and snowmobile laws.
- **Special Teams:** The Vermont State Police have developed a variety of specialized teams and resources staffed by highly trained sworn and civilian members. These “Special Teams” include Canine, Critical Incident Dispatch Team, Clandestine Laboratory team, Search and Rescue, Tactical Services Unit, Crisis Negotiation Unit, Bomb Team, SCUBA Team, Members Assistance Program, Crime Scene Search Team, Honor Guard, Critical Action Team, Unmanned Aircraft System Team and Crash Reconstruction Team. The Vermont State Police have two Mobile Command Posts that respond with total dispatch capabilities (Critical Incident Dispatch Team). We stand ready to assist all allied agencies in times of crisis both statewide and throughout New England. These teams regularly serve the needs of municipal and county agencies and in most cases, are the only asset of their type in Vermont.

Criminal Division:

The Criminal Division provides specific expertise in criminal investigations and is made up of the **Bureau of Criminal Investigation**, the **Major Crime Unit**, and **Special Investigations**. Detectives with specialized training, technical skills and expertise work collaboratively on a wide variety of crimes to include the most serious and complex criminal investigations. The Criminal Division is committed to provide assistance and resources whenever needed in support of all other local, county, state and federal law enforcement agencies in Vermont.

The **Bureau of Criminal Investigation (BCI)** is primarily responsible for the investigation of all untimely deaths to include natural, accidental and suicides and provide investigative support for all homicide investigations. Other primary investigations conducted by BCI detectives include, sex crimes, severe child abuse and neglect, robberies, assaults, fraud, arson, computer crimes, sex offender registry violations and applicant background investigations. BCI detectives also conduct special investigations upon request by other local and county law enforcement agencies. The **Arson Unit** is responsible for determining cause and origin of fires; and conducting investigations on those fires ruled arson or suspicious in nature. Arson detectives work closely with fire investigators with the Department of Fire Safety and all fire departments throughout the state. **Special Investigation Unit (SIU)** detectives investigate crimes of a sexual nature and extreme cases of child abuse and neglect. Troopers assigned to this unit work in conjunction and cooperation with local police agencies as well as the Department of Children and Families, state prosecutors and victim advocacy organizations statewide in a multi-disciplinary team approach to the investigation and prosecution of these crimes.

The **Major Crime Unit (MCU)** is primarily responsible for investigating the most serious crimes, specifically all homicides and officer involved shootings. MCU will investigate missing person cases that are suspicious in nature and / or when foul play is suspected; and other complex investigations as needed to include unsolved homicides. The **Polygraph Unit** falls under MCU and conducts criminal polygraph examinations for all Vermont law enforcement agencies; and conducts examinations for Vermont State Police applicants. The **Crime Scene Search Team (CSST)** is a special team within MCU that is made up of Troopers from across the state that have specialized training in crime scene processing. The CSST responds to all homicides and officer involved shooting investigations and is available upon request for other crimes as needed to include assisting outside agencies. The **Technology Investigation Unit (TIU)** was created in 2017 as an expansion of the Computer Crime Unit specializing in the

collection and analysis of digital evidence. As part of the **Internet Crimes Against Children Task Force (ICAC)**, the TIU serves as specialized support to state, local, county and federal law enforcement across the state. In 2017, a Trooper was assigned as a CYBER crime investigator to the FBI Cyber Task Force. The **Executive Protection Unit (EPU)** provides security for the Governor of Vermont and assists with security for visiting dignitaries; identifies and investigates threats against the Governor or other State Officials. EPU falls under the supervision of the TIU commander.

Special Investigations is made up of the **Narcotics Investigation Unit**, the **Vermont Intelligence Center**, and the **Homeland Security Unit**.

The **Narcotics Investigation Unit (NIU)** is responsible for the oversight and operation of the **Vermont Drug Task Force (VDTF)**, a multi-jurisdictional task force made up of state troopers, local and county officers who are dedicated full time to enforcing state and federal drug laws. The primary focus of the Vermont Drug Task Force is to disrupt the flow of illegal drugs into Vermont by targeting mid to high level dealers who are trafficking for profit. Investigative efforts are primarily focused on heroin and opiates but include other illicit drugs to include cocaine, crack cocaine, methamphetamine and marijuana. Drug diversion detectives work closely with the VDTF to identify individuals involved in prescription drug fraud.

The mission of the **Vermont Intelligence Center (VIC)** is to collect, analyze, and disseminate information in an effort to identify, investigate, and prevent criminal activity and protect the citizens and critical infrastructures vital to our society. The VIC supports all local, county state and federal law enforcement. The VIC is also the central point for tracking all missing persons and coordinates information on these investigations. The VIC interacts with all law enforcement agencies in order to exchange intelligence throughout the state, the country, and internationally. It serves as Vermont's comprehensive criminal intelligence center to assist all law enforcement with criminal and counterterrorism investigations and operations. Through these collaborative efforts the VIC seeks to advance the efficient, timely and accurate exchange of information between all of its law enforcement and homeland security partners, at all levels of government, while safeguarding the rights and privacy of all citizens.

The **Homeland Security Unit**, overseen by the Special Investigations Commander, is responsible for the administration of approximately 3.7 million dollars in DHS grants, the vast majority of which is passed through to local entities. The unit supports many programs, current priorities include Preventative Rad/Nuc detection, Critical Infrastructure and Cyber Security

The **Joint Terrorism Task Force (JTTF)** is a collaborative effort between the Vermont State Police and the Federal Bureau of Investigation that is dedicated to investigating all terrorist activities within and around the state of Vermont. Currently we have one Trooper assigned to the Task Force.

Support Services Division:

The mission of the Support Services Division is to provide all civilian and sworn personnel of the Vermont State Police with the resources required to effectively perform their assigned duties and to enhance the capabilities of the Vermont State Police. Each section within the Support Services Division is an integral part of the planning and management of a broad range of services and programs provided to the organization.

Public Safety Answering Points:

The Support Services Division is responsible for operating two **Public Safety Answering Points (PSAPs)** staffed by professional civilian Emergency Communication Dispatchers (ECDs). Besides providing all primary radio communications for State Police, their duties include taking approximately 70% of E911 calls for service, emergency and non-emergency calls for service ensuring that first responders are dispatched to critical incidents. Additionally, the two PSAPs currently dispatch for approximately 101 additional fire, EMS and law enforcement organizations, as well as for other state level law enforcement organizations.

Fair and Impartial Policing Mission:

The Support Services Division directs the department's fair and impartial policing mission through the Office of the Director of Fair and Impartial Policing and Community Affairs. The Fair and Impartial Policing and Community Affairs Director develops and implements programming to ensure fair and impartial policing at every level within the department. The Director works within all three divisions in the following focus areas:

- Recruitment and hiring
- Training
- Supervision and accountability
- Outreach to a diverse range of communities
- Traffic stop data collection
- Assessment of institutional practices
- Policy development

Staff Operations:

The Office of Staff Operations is housed within the Support Services Division and is comprised of the Office of Professional Development & Training, the Office of Professional Standards, the Internal Affairs Unit, the Office of Technology Management, and the Vermont State Police Quartermaster.

The **Office of Professional Development/Training** supports the career and professional development of every sworn member, auxiliary trooper and emergency communications personnel and will work cooperatively with all stakeholders to:

- Establish outreach programs to recruit and hire individuals whose core values reflect those of the Vermont State Police.
- Promote individual development and advancement through continuing training and development programs designed to build and expand professional skills and knowledge.
- Endorse programs that foster the total health and well-being of our members.
- Retain capable individuals within the Vermont State Police.
- Engender a culture of mentorship and diversity throughout the department.
- Cultivate the next generation of public safety leaders.
- Engage members in the policy and procedure review and development process.

The **Office of Professional Standards** oversees the policy development and accreditation program for the Vermont State Police.

- Coordinates efforts to create department policy
- Serves as accreditation manager for CALEA accreditation
- Serves on the Use of Force training committee
- Manages employee performance program (Guardian Tracking)
- Coordinates Vermont State Police interests in Public Records Act/Freedom of Information Act (FOIA)
- Maintains the database “PowerDMS,” the Department resource for policy and other critical documentation

The **Office of Internal Affairs** was established by the legislature in 1979. The purpose of the Office of Internal Affairs is to investigate, or cause to be investigated, all complaints regarding conduct by members of the Vermont State Police. The enacting legislation can be found at [20 V.S.A. §1923](http://www.leg.state.vt.us/statutes/fullsection.cfm?Title=20&Chapter=113&Section=01923) <<http://www.leg.state.vt.us/statutes/fullsection.cfm?Title=20&Chapter=113&Section=01923>>.

The role of the Quartermaster is to provide supplies and field services to members of the department and will:

- Manage efficient and cost-effective equipment inventory and distribution systems
- Maintain positive relationships with department supply vendors
- Prepare and submit equipment purchase orders

Public Information Officer:

The Vermont State Police **Public Information Officer** oversees the VSP objective of keeping the public informed of policing activities while protecting individual privacy, ongoing criminal investigations, and the rights of victims and the accused. To fulfill this function, the VSP utilizes a variety of methods to disseminate information to the public including press releases, social media, responses to public information requests, incident reporting, and web-based content. The outreach and distribution of information is an important component of the VSP mission and our service to the people of Vermont. The Vermont State Police Public Information Officer (PIO) leads these efforts. The PIO responds to media inquiries and public relations requests as quickly, completely and accurately as possible. The PIO is also responsible for all facets of our social media platforms and contributes to our recruitment efforts.

Fleet Services:

Fleet Services is an integral part of the Support Services Division and serves the VSP while also serving the fleet related needs of the entire Department of Public Safety. Fleet Services responsibilities include:

- Vehicle purchase/issuance
- Maintenance and repairs
- Installation of emergency equipment
- Fuel
- Vehicle crashes
- Surplus vehicles disposal

Fleet Services performs many of the large repairs and all of the outfitting and striping of Vermont State Police and other DPS vehicles. The Unit works closely with local repair facilities for overflow maintenance, routine preventative maintenance and parts procurement. In addition, Fleet Services operates an intra-department wrecker service and is responsible for capturing vehicle usage data for trend analysis and the replacement cycle. Unit personnel also work closely with driving instructors to support the Emergency Vehicle Operation Course (EVOC) training cycle by ensuring vehicles are available and ready for training.

Vermont State Police Key Budget Issues:

- **Recruit, retain and develop both VSP Troopers and VSP dispatch professionals:** The current national climate has had a significant impact on the number of applicants for police positions throughout the nation and that has also impacted agencies within Vermont to include the VSP. The VSP is in an unprecedented period in its history as the VSP stands to lose more than 30 percent of the organization to retirement and normal attrition over the next several years. The VSP needs to make every attempt to stay at the authorized strength of 327 (332 when staff with the Anti-Heroin grant). If the VSP is unable to recruit and/or hire a sufficient number of new troopers during each six-month hiring cycle, it will be impossible to maintain adequate staffing level which, in turn, will increase overtime costs and place additional burdens on existing staff.

CRIMINAL JUSTICE SERVICES DIVISION

The Division has three sections with the objective of providing information and technology solutions to the ongoing operations of the criminal justice system within the State. The division also sees itself as a business partner in the implementation of new technology and the development of information to all divisions within the department. The ability to provide the necessary and relevant information for decision makers to make programmatic decisions is an important aspect of the Division of Criminal Justice Services.

The Division of Criminal Justice Services exists to *support* the Departmental mission by providing its criminal justice, emergency service, governmental, public and private customers with *systems and services* through the Radio Technology Services and the Vermont Crime Information Center units.

Radio Technology Services is an enterprise program, which provides the following services:

As a true end-to-end service provider, Radio Technology Services provides 7/24/365 support for all mission critical programs.

Wireless Land Mobile Radio Systems (LMR) - We engineer, procure, construct and maintain mission critical wireless voice solutions for various State of Vermont Agencies, Departments and First Responder organizations. These systems provide Push-to-Talk (PTT) voice connectivity between a dispersed group of people to stay in touch with central dispatch and each other. This is accomplished through the use of radio towers, microwave and fiber optic networks specifically engineered to be fault tolerant and constructed by the department for this application. This PTT functionally is the primary reason LMR systems exist, and this functionally is not available commercially. Major users of LMR technology outside the Department of Public Safety include the Agency of Transportation, Department of Corrections and the Department of Fish & Wildlife.

Vermont Microwave Network – The network provides broadband connectivity for public safety. This system, in many cases, is the only network available to connect the various land mobile radio systems to the dispatch centers. This microwave system is used for radio transmitter control functions, voice and data transmission, and emergency communication systems for DPS and other agencies, including all Vermont Communications (VCOMM) users. VCOMM is a statewide interoperable radio system developed to provide cross discipline communications between Police, Fire and EMS practitioners.

Telephony - The Department of Public Safety operates an independent Voice-over-Internet-Protocol (VoIP) and digital telephone network. These telephone systems and Vermont's 911 system collectively allow the flow of emergency calls from the public to be transferred to the first responders dispatch center. It is essential that these systems remain operational to ensure the safety of the public and the first responder. The Radio Technology Services program is the single point of contact for departmental members experiencing issues with the department's telephone services. We receive, dispatch and coordinate all emergency calls, call outs and other requests for preventive and corrective actions. We diagnose and analyze problems/malfunctions and find solutions for execution of nonstandard requests and scenarios.

FirstNet - The Middle-Class Tax Relief and Job Creation Act of 2012 created the First Responder Network Authority (FirstNet). The law gives FirstNet the mission to build, operate and maintain the first high-speed, nationwide wireless broadband network dedicated to public safety. FirstNet will provide a single interoperable platform for emergency and daily public safety communications. As Vermont's designated Single Point of Contact (SPOC), we represent all of Vermont first responders by promoting their communication needs to the national authority.

The Vermont Crime Information Center (VCIC) serves as the state repository for a wide variety of criminal history record information. Complete criminal histories are kept for individuals that interact with the criminal justice system including arrest, arraignment, and conviction. The center is responsible for disseminating centralized criminal history information for authorized criminal justice and non-criminal justice purposes to a variety of agencies. During FY 2019 VCIC processed 19,380 fingerprint supported record checks for employment, licensing, and volunteerism. While this represents a slight decrease from FY 2018 (21,147) the number represents the second highest fiscal year on record. Volume for FY 2020 continues to show historic levels of usage.

Program management is also provided by the VCIC for the statewide Sex Offender Registry (SOR) and Marijuana Registry programs. The SOR currently tracks over 1,300 registered offenders within Vermont while the Marijuana Registry serves over 5,200 registered patients and caregivers (as of October 2019).

Additional criminal justice information programs supported by the VCIC include:

- The National Incident Based Reporting System (NIBRS), providing state and national criminal incident statistics;
- The National Instant Criminal Background Check System (NICS) which processes firearm purchase and transfer applications;
- The National Data Exchange (N-DEx), a clearinghouse of criminal history information used for investigatory purposes; and
- The National Crime Information Center (NCIC) which allows Vermont access to national wanted, missing person, stolen items, and other related files.

Criminal Justice Services Division Key Budget Issues:

- **Sex-Offender Registry:** A focus will continue to be increasing data integrity while improving program efficiency. Increased demand for information continues to pressure information systems and justice information sharing at the state level will continue to be explored.
- **National Incident Based Reporting System:** Support for law enforcement agencies will continue with a focus on expanded hands-on training to officers in the field. Concurrently a focus on data reporting completeness and accuracy has allowed local and state agencies to better reflect community based crime statistics. For the upcoming year federal Use of Force data collection efforts may require additional state level resources to collect, review, and submit requested data.
- **Record Check Processing:** Fingerprint-supported criminal history requirements continue to expand across both the governmental and private sector with no additional resources to process increased volume (80% increase since 2014). Additional pressures on the program include pending background check initiatives that may include physicians, nurses, and related health care workers. While the potential volume of these increased checks is unknown any additional meaningful volume may bring extended response times.
- **Radio Technology Update Funding:** RTS supports numerous land mobile radio networks and systems statewide, as well as, telephone systems outside the public telephone network that support the public safety and law enforcement mission of the Department. Some of the equipment is aging out of its useful life expectancy as technology evolves and as legacy systems wear out.
- **Unfunded and Under-Resourced Workloads:** Because RTS has a program support function for other divisions in DPS, important projects in those other divisions assume RTS can rise to the occasion and deliver the services and technology without funding or additional personnel. While a “best effort” is made to meet expectations, unanticipated new workloads create turmoil within the RTS workforce and

adverse impact on day-to-day operational capabilities. A similar situation exists regarding recoupment of costs associated with providing systems and services to non-DPS entities. As with OTM, our charge-back program for cost-recovery needs revision to more accurately recover the actual costs of services provided.

- **Technician and Program Staffing:** RTS relies on a technically skilled staff of communications technicians to operate and maintain statewide land mobile radio systems, the high-capacity and redundant digital microwave carrier system, secure intra-state and inter-state data communications system and DPS internal telephone systems. In recent years our statewide distribution of technicians has been reduced, while our deployment of new, more complex technologies has increased.

EMERGENCY MANAGEMENT DIVISION

The mission of Vermont Emergency Management Vermont Emergency Management ensures the people and communities of Vermont have the capabilities to prevent, protect, mitigate, respond to, and recover from natural and man-made threats and hazards in order to enhance the safety, quality of life, and economic vitality of the State and its citizens. With authority derived from Title 20, VSA, VEM leads the coordination of federal, state, local, private sector and military resources in disaster response and recovery. The State Emergency Operations Center (SEOC) serves as the Governor's central coordination point for the State response to emergencies, disasters, and large-scale events. The SEOC is staffed and managed by VEM personnel with assistance from other state agencies. VEM manages programs that include state, local government, and private sector emergency planning, outreach, training and exercises.

VEM's success lies in the forging of partnerships with a wide range of federal, state, regional, local, military and private sector entities that augment the core mission of the division. VEM maintains a Watch Officer Program that coordinates response to daily incidents occurring in the state 24/7/365. The VEM Watch Officer is the single point of contact to access resources critical to disasters statewide. VEM administers sub-grants to the Local Emergency Planning Committees, Regional Planning Commissions, State Agencies and municipalities for preparedness, planning, protection, prevention, response, recovery, and mitigation activities.

VEM is organized in four sections- Operations and Logistics, Engagement, Planning, and Recovery and Mitigation. Full descriptions of section responsibilities is provided below. The Division programmatically manages several federal and state funding streams including all disaster funds allocated as a result of federally-declared Stafford Act disasters.

Recovery and Mitigation

The Recovery and Mitigation Section is responsible for managing and implementing the State Public Assistance and Hazard Mitigation Grant programs in coordination with FEMA, including pre-incident technical assistance and training to local jurisdictions, Regional Planning Commissions and other potentially eligible applicants. The Section has oversight of the Public Assistance project funding provided to municipalities and state agencies after federally declared disasters. Other duties include:

- Facilitating the coordination of the State Hazard Mitigation Committee;
- Updating the State Hazard Mitigation Plan;

- Development and implementation of policies, procedures and guidelines for the Flood Mitigation Assistance Program and Pre-Disaster Mitigation Program; and
- Pro-active technical assistance and training to local and regional personnel between disasters.

Operations and Logistics

The Operations and Logistics Section ensures that the State Emergency Operation Center (SEOC) is ready to be activated at a moment's notice and to ensure the alternate EOC at Camp Johnson is readily available. In addition, the Operations and Logistics Section provides resource coordination and technical assistance to local municipalities. The Section coordinates the Emergency Management Assistance Compact (EMAC), the statutory mechanism whereby other States' resources are requested by Vermont or Vermont resources are deployed to other states upon request during emergencies. The same holds true with regard to the International Emergency Management Assistance Compact (IEMAC), an international mutual aid agreement among the northeastern U.S. states and the Canadian provinces of Quebec, New Brunswick, Nova Scotia, Prince Edward Island and Newfoundland/Labrador. Other duties include the management of all operational and logistical aspects of the staff and SEOC: communications, internal fleet management, contract management, Mobile Support Unit management (examples include coordinating with swift water rescue assets statewide), outreach to public and private partners, VT Alert (All hazards notification system), DisasterLAN (the state disaster management software) support and training and management of the Watch Officer program.

Planning

The Planning Section is comprised of personnel responsible for developing all-hazards planning, preparedness and training activities. This section is primarily responsible for the coordination, revision, and maintenance of several state level plans and procedures including the State Emergency Management Plan which has many annexes focusing on response, response support and recovery activities. The Planning Section works closely with the Homeland Security Unit to develop the annual Threat Hazard Inventory and Risk Assessment (THIRA). These initiatives drive multiple federal funding priorities and provide an overall capability assessment of preparedness in the State. Planners work closely with assigned state agencies and departments to ensure the enterprise is prepared to respond and recovery effectively and consistent with the State Emergency Management Plan.

Engagement Section

The Engagement Section is responsible for the management of the statewide Training and Exercise programs and works directly with state and local jurisdictions to provide training both directly and through the acquisition of nationally-acclaimed instructors. By developing the annual Training and Exercise Plan, VEM delivers relevant and needed training to emergency responders and managers as well as municipal and state officials with key roles in disaster response. The Section also ensures direct support to local jurisdictions throughout the planning, training, and exercise cycle with field-based Regional Coordinators. Regional Coordinators work directly with local jurisdictions to guide them through the planning process as well as respond to hardest-hit areas during disasters to provide technical assistance. The school safety program also resides in the Engagement Section and provides support to the VT School Crisis Planning Team, the Vermont School Safety Center, and manages all school safety grant funding.

VEM Key Budget Issues:

- VEM's primary operational funding source is the FEMA Emergency Management Performance Grant. It supports most of the salaries of the Division as well as all of the operational costs. It also supports emergency planners at the Regional Planning Commissions to accomplish preparedness tasks consistent with the requirements of the grant. Without county-level emergency managers (which exist in most other states), Vermont relies on a strong partnership with the RPC's to support local preparedness. The loss of the Vermont Yankee Radiological Emergency Preparedness funding coupled with the stagnant growth of federal preparedness dollars has created a pivotal point for VEM in which we risk our collective ability to accomplish baseline emergency preparedness, response, and recovery tasks without continued stable investment from the State of Vermont. Staffing costs have increased over the last several years and the federal funding has not. State level investment from the General Fund is critical to maintaining preparedness and response activities to protect Vermonters before, during, and after disasters.

FIRE SAFETY DIVISION

The Division of Fire Safety ensures the safety of the public through a coordinated effort in code enforcement, public education, hazardous materials response, urban search and rescue, fire investigation, firefighter training, and licensing/certification of professional trade people. The Division comprises of 4 fire safety regional offices (Berlin, Williston, Springfield and Rutland) and a Fire Academy training center located in Pittsford. The Division has a wide range of responsibilities including; Training fire fighters (career and volunteer), to protect Vermonters from hazards associated with fire, electrocution hazards, carbon monoxide poisoning, hazardous material releases, boiler explosions, building collapse, gas explosions, swift water rescue, confined space rescue, and barrier-free access for persons with disabilities for Vermont's 80,000 public buildings. Day-to-day operational activities include; training and certifying fire fighters, conducting building inspections, purchase and sale inspections, responding to complaint inspections, annual inspections of nursing homes and community care homes. Reviewing plans (construction documents) for compliance with nationally recognized building codes and issuing building permits is a high priority. Conducting electrical and plumbing inspections, heating system inspections, and inspections of bulk propane dispensing operations enhances our fire safety goals. The Fire Academy, Haz Mat Team, Fire Investigation and Explosion Unit and USAR spend considerable time training and responding to emergency incidents at the request of the on-scene Incident Commander.

The Division works collaboratively with many groups including but not limited to; Historic Preservation, Commerce and Community Development, Public Service, ANR, Career Fire Chiefs, Vermont State Fire Fighters Association, Professional Firefighters, Vermont Fire Chiefs, Access Board, Elevator Safety Board, Electrical Licensing Board, Housing Counsel, Downtown Board, Plumbing Board, Apprenticeship Counsel, Department of Aging and Independent Living, BGS, Corrections, National Association of State Fire Marshals, National Fire Protection Association, International Code Council and many local government bodies. Recognizing the Division does not have adequate resources to inspect all public buildings, we have entered into cooperative inspection agreements with municipalities around the state. Inspection agreements allow cities and towns to enforce the same codes and standards on behalf of the State increasing the total number of inspections conducted in Vermont.

Over 95% of the Division's funding derives from special funds we receive very little general fund money. Special fund revenue primarily comes from plan review permit fees. the construction plan review permit fee generating between 3 - 4 million a year. Remaining special funds are from

electrical and plumbing work notices, licensing fees and third-party inspection fees. The Division's remaining funds are general funds and transfers from other departments.

The Vermont Fire Academy was established through the Vermont Fire Service Training Council, which was created on May 3, 1988, when Governor Madeleine Kunin signed into law Senate Bill - S-83. The 11 member VFSTC was formed to establish curriculum and deliver fire fighter training to all Vermont firefighters, a program that continues in its present configuration within the Fire Safety Division of the Department of Public Safety. The Training Council continues to develop training and certification programs for all Vermont firefighters.

Vermont Fire Academy Operations: The Chief Training Officer oversees the operations of the Vermont Fire Academy located at the Emergency Services Training Facility in Pittsford, VT. The Vermont Fire Academy has a full-time staff of 7 and is responsible for administering, developing, delivering, and documenting all fire fighter training for both career and volunteer participants. Each year the academy provides critical and valuable training directly to fire departments throughout Vermont by delivering training props to local communities at no cost. Firefighter training programs are available to the 6,500 Vermont firefighters / 243 fire departments. These include Firefighter 1 & 2, Fire Instructor I, Fire Officer 1&2, Hazardous Materials, Incident Command Management and Terrorism-related courses to name a few. The Fire Academy recently developed a pro-board fire inspector certification class which will save the division and municipalities money as the class is instructed free of charge by subject experts from Vermont. The class is designed to meet the specific needs of Vermont and provides inspectors a solid foundation focused on the national fire problem. The fire academy has developed a basic entry-level exterior fire fighter class to help in recruitment efforts. The class once completed will be approximately 50 hours in length and the academy will hand-off the program to local fire departments for their use. The East Cottage building will be renovated into dorm rooms allowing first responders, law enforcement, EMS and other groups to use the dorm while attending training at the facility. The Chief Training Officer is appointed and reports to the Director of the Fire Safety Division.

Hazardous Material Response Team: The State HAZMAT Team was created in 1994 to assist all fire departments in Vermont when managing hazardous materials incidents. The team's authorizing legislation as well as the creation of the HAZMAT Team Chief can be found in [Vermont Statutes, 20 V.S.A. § 33](#). The purpose for the Team's creation was and remains to work with local fire chiefs before, during and after hazardous materials events in their municipalities. HAZMAT Technicians are geographically located across the State with three HAZMAT response vehicles strategically located and equipped with useful state of art sophisticated equipment ready to support Incident Commanders on the ground in making critical life safety decisions that may have a profound impact on a community. In addition, the Team can call upon any of the twenty HAZMAT trailers loaded with emergency response equipment strategically positioned in local fire departments throughout the State. These trailers contain equipment, which may be used for operations level HAZMAT response as well as to perform "gross" and "technical" decontamination. The Vermont HAZMAT Response Team (VHMRT) endeavors to have highly trained and equipped personnel on scene quickly when requested by the Incident Commander. The Team trains monthly with local fire departments and other State Agencies including the Civil Support Team ensuring an effective and efficient use of resources. The Team has been a role model for other States.

Urban Search and Rescue: The State Urban Search and Rescue Team (USAR) was created in 2002 to assist all communities in Vermont when deployed by the Division of Emergency Management and Homeland Security (DEMHS). The State Urban Search and Rescue Team is authorized under Vermont Statutes, 20 V.S.A Sec 7. The Team is trained in All Hazard incidents ranging from technical rope rescue to building collapse and swiftwater rescue/flood response. The team's primary equipment Cache is located in Milton with numerous other strike team trailers positioned geographically with local fire and emergency response agencies within the State.

The USAR team responds at the request of the local incident commander when advanced technical assistance is required or when local assets are exhausted. USAR is pre-deployed through the DEMHS when serious incidents develop or severe flooding is predicted. The team is trained and equipped with specialized advanced technical rescue equipment and is capable of rescuing persons entombed in building collapses, floodwaters or areas otherwise inaccessible by local rescuers. The USAR Team can operate self-sufficient for up to 72 hours without support.

Fire Safety Key Budget Issues:

- **Financial (Fire Academy):** The fire academy is operating with only 7 full-time staff and we are struggling to meet the training needs of first responders, which is our primary mission. The general fund revenue we receive pays for 3 full-time staff at the fire academy in Pittsford. The remaining budget comes from a fee assessed to customers on their fire insurance premiums in Vermont. We deliver most training directly to the first responders at no cost to them. Each year, the fire academy receives a much higher number of training requests from local departments than we can honor, leaving a clear unmet need for training. The fire academy received an increase of \$60,000 in general fund revenue last legislative session. This \$60,000 allowed us to utilize instructors to develop new curriculum, allowing us to offer more training specific to what the fire service is requesting. In fact, in 2019, the academy staff rolled out a new (50 hour) exterior firefighting course which was well-received across the state. This new curriculum package and instructor training was delivered to 125 local fire department training officers in 65 different fire departments throughout the state. The fire service is very fragile in retaining firefighters and recruiting new firefighters to fill vacant positions. In an effort to assist departments in recruitment and retention, the fire academy must design new classes to meet the demand of the fire service today and for the future.
- **Fire Safety Revenue (Special Funds):** Budgeting from projections is challenging and we are seeing downward trend in plan review construction valuation. Plan review fees are based solely on the construction valuation of the project.
 - Construction Valuation FY2017: 517 Million
 - Construction Valuation FY2018: 448 Million
 - Construction Valuation FY2019: 468 Million
 - **Construction Valuation First Half FY20: 169 Million- Projection based on First Half of FY20 (338 Million).**

The downward trend in construction valuation is concerning, especially when demand for services continues to increase. We are faced with high service demand and a shrinking revenue stream based on economic activity.

- **Division Modernization:** We recognize significant efficiencies and improved outcomes can be made in our informational technology. We process thousands of paper transactions and manually process thousands of checks and applications annually. Although most of our forms are on line, we do not have a payment portal to accept on-line payments. We also receive approximately 40,000 third party hard copy inspection reports, which are currently being manually entered into our data base. This is not a manageable data entry process due to the heavy volume of paper. There are certainly many other computer technology enhancements we can explore to enhance our outcomes, improve customer service, streamline process while re-directing savings to other programs. Modernization is not just contained to IT but can cross into programs.

- **USAR:** The USAR Team has been funded completely by Homeland Security Grants for a number of years. The Homeland Security Grant funding stream is shrinking, and we have taken steps to fund USAR with other funds. We need to create a sustainable funding source for the USAR Team. The day to day operational cost to sustain USAR is minimal when considering the critical life saving services the team provides in support of the local incident commanders.

VERMONT FORENSIC LABORATORY DIVISION

Vermont Forensic Laboratory: provides examination of physical evidence collected from crime scenes and other sources. The Laboratory is comprised of four organizational units: Toxicology, Biology (Serology/DNA), Drug Chemistry, and Physical Comparison (Latent Prints/Firearms/Toolmarks/Imaging). It is staffed and equipped to conduct examinations and scientific analysis of evidentiary items, with interpretations and reports of data/findings for use in criminal investigations and civil cases (examples: DUI). The laboratory also provides training to law enforcement.

Vermont Forensic Laboratory Key Budget Issues:

- **Backlog of controlled substance cases:** Due to the ever-growing drug epidemic, more cases are being submitted to the laboratory for drug analysis. Unfortunately, the increase in submissions has not been matched with additional staff so the lab is straining to prevent the backlog from rising significantly.
- **Lack of Latent Print Examiners:** In recent years, the Forensic Laboratory has lacked Latent Print Examiners. Without any qualified examiners on staff, the laboratory is contracting this service with an outside vendor in order to meet the needs of the field (i.e. Court deadlines, rush requests, etc.). The current backlog of Latent Print cases is ~500 and the Laboratory is spending approximately \$5-10,000/month on the contracted services. While meeting the immediate needs of the criminal justice partners, this is not a sustainable business model. The Administration did allocate a position from the pool for this purpose, but the position won't be filled until March of 2020 when the new hire starts.
- **Declining revenues from Court surcharges:** The blood and breath alcohol (BBA) special fund is comprised of Court surcharges resulting from DUI convictions. Declining revenues over recent years has diminished the funds available. This special fund is used to support an essential laboratory position and no longer earns enough revenue to cover the personnel costs. This creates a pressure.

ADMINISTRATION DIVISION

The Administration Division is comprised of two sections and a total of 27 full-time staff.

Commissioner's Office/Legal: The first section includes five exempt positions in the Commissioner's Office, including the Commissioner, Deputy Commissioner, Commissioner's Executive Assistant and two exempt positions providing legal services including the DPS General Counsel and Staff Attorney. This section also includes two classified positions, , the DPS Headquarters Receptionist, and a Paralegal position.

Administration/Finance: The second section, led by a classified Director, provides a full range of financial services, payroll administration, grants management, auditing, purchasing, and contract administration for all Public Safety divisions. Budget preparation and monitoring, accounts payable and receivable, purchasing administration, payroll, grant management, and external and internal compliance auditing activities are all managed through a central office operation consisting of 20 classified positions at the department headquarters in Waterbury.

DPS Administration/Finance Units:

Financial Office: Responsible for Federal and State budgeting, monitoring, and reporting and for working with all DPS Division Directors and program coordinators to administer all State and Federal funded grant programs

Policy, Audit, and Compliance Unit: Responsible for working with both DPS staff and its' subrecipients to ensure compliance with all federal and state regulations and guidelines for financial management. Ensures that risk is controlled proactively with appropriate internal accounting, process controls, and coordination of DPS-wide policy development where required.

Accounts Payable and Receivable Operations Unit: Responsible for the daily accounting operations activities including invoice payments and accounts receivable processing.

Payroll and Expense Operations: Provides support to all DPS staff for payroll and expense reimbursement processing.

Procurement Office: Provides guidance to DPS Divisions on compliance with all State and Federal procurement rules and regulations. Oversees contract development and approval, purchasing of general supplies, asset management, and the DPS Purchasing Card program.

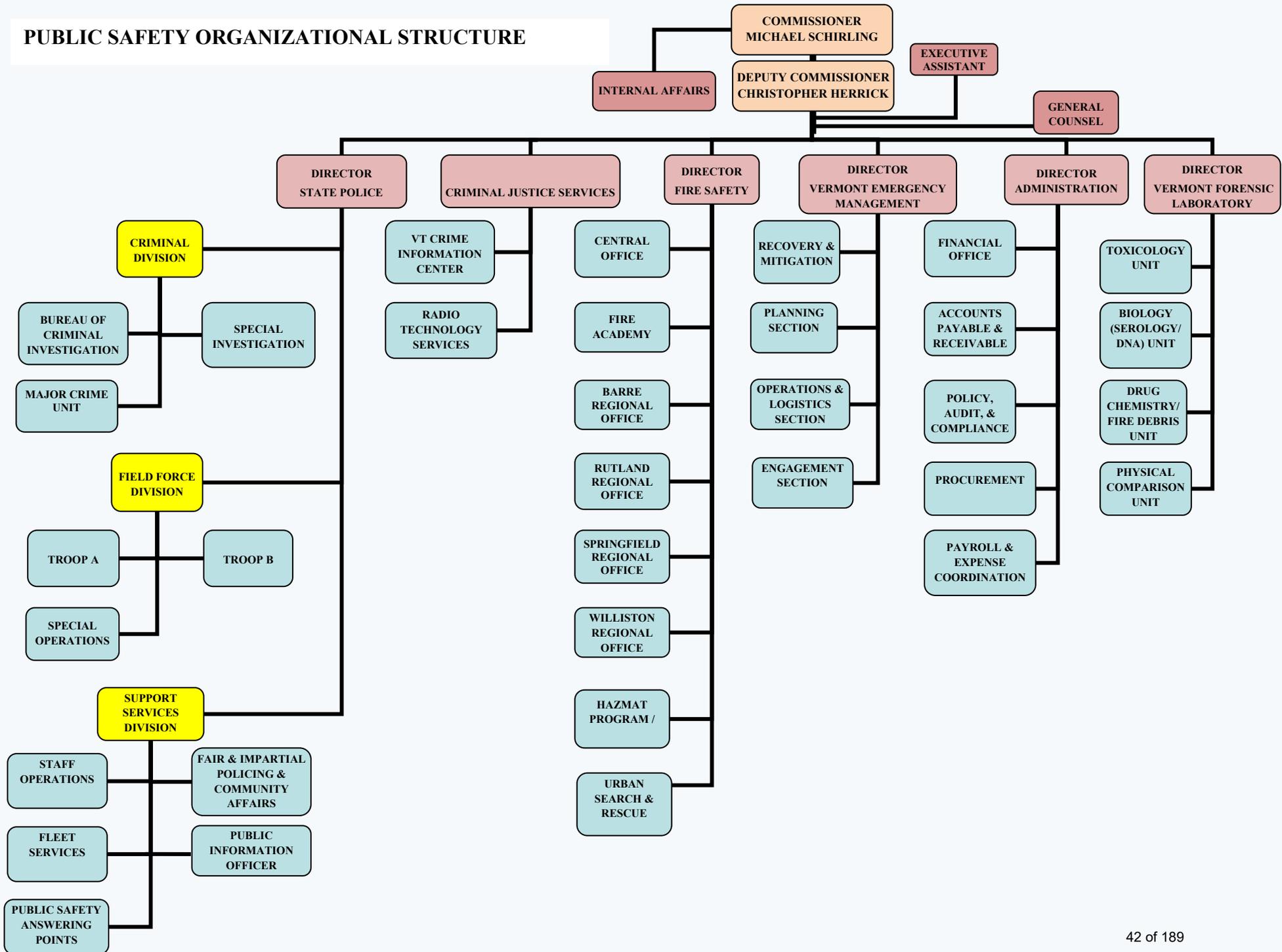
Administration Division Key Budget Issues:

- **Agency of Digital Services (ADS) Transition:** The ADS chargeback model will continue to need to be closely monitored at DPS to fully understand its' impacts of the DPS budget in FY20 and thereafter. The accuracy and predictability of the ADS chargeback model is critical to DPS as unanticipated costs will be very difficult for DPS to absorb and service level issues will be very problematic. We will continue to watch this very closely in FY21.
- **General Procurement Staffing Issues:** DPS is very understaffed in the procurement area. We have only two positions handling purchasing, contracts, and asset management, so we must utilize our procurement staff as coordinators rather than as a true procurement function. Program staff within the Divisions must be more heavily involved than they should be or have time or training to be in procuring goods and

services. This takes program staff away from their key responsibilities and because these processes are complex there are often errors that lead to delays and rework.

- **Improve Technology Utilization:** We need technology to streamline key administrative processes in the face of ongoing staffing issues. Proper technology will not only create efficiency within the Admin/Finance division, but also across all DPS Divisions who must depend upon our Division to accomplish their missions

PUBLIC SAFETY ORGANIZATIONAL STRUCTURE



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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 02140 - Public Safety

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	49,131,527	47,799,038	48,999,038	51,422,560	3,623,522	7.6%
Fringe Benefits	22,586,366	26,382,455	26,382,455	25,935,305	(447,150)	-1.7%
Contracted and 3rd Party Service	4,434,964	3,415,547	3,415,547	4,331,358	915,811	26.8%
PerDiem and Other Personal Services	118,604	98,525	98,525	96,400	(2,125)	-2.2%
Budget Object Group Total: 1. PERSONAL SERVICES	76,271,462	77,695,565	78,895,565	81,785,623	4,090,058	5.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	5,608,957	4,584,784	4,584,784	5,426,178	841,394	18.4%
IT/Telecom Services and Equipment	3,113,991	3,738,587	3,738,587	3,970,820	232,233	6.2%
Travel	456,598	521,763	521,763	579,970	58,207	11.2%
Supplies	3,154,934	3,479,592	3,479,592	3,200,672	(278,920)	-8.0%
Other Purchased Services	2,322,005	2,089,793	2,089,793	2,491,062	401,269	19.2%
Other Operating Expenses	2,811,255	3,076,665	3,076,665	3,215,414	138,749	4.5%
Rental Other	120,048	101,730	101,730	85,685	(16,045)	-15.8%
Rental Property	4,140,221	4,190,889	4,190,889	4,179,949	(10,940)	-0.3%
Property and Maintenance	1,516,640	1,609,540	1,609,540	1,406,258	(203,282)	-12.6%
Budget Object Group Total: 2. OPERATING	23,244,649	23,393,343	23,393,343	24,556,008	1,162,665	5.0%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 02140 - Public Safety

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	11,096,203	6,721,710	6,721,710	8,837,795	2,116,085	31.5%
Budget Object Group Total: 3. GRANTS	11,096,203	6,721,710	6,721,710	8,837,795	2,116,085	31.5%

Total Expenses	110,612,314	107,810,618	109,010,618	115,179,426	7,368,808	6.8%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	51,879,892	52,173,561	53,373,561	55,598,940	3,425,379	6.6%
Transportation Fund	20,421,692	20,250,000	20,250,000	20,250,000	0	0.0%
Special Fund	13,511,408	14,436,855	14,436,855	16,331,543	1,894,688	13.1%
Federal Funds	19,310,329	14,881,272	14,881,272	17,088,474	2,207,202	14.8%
ARRA Funds	0	0	0	0	0	0.0%
IDT Funds	5,488,994	6,068,930	6,068,930	5,910,469	(158,461)	-2.6%
Funds Total	110,612,314	107,810,618	109,010,618	115,179,426	7,368,808	6.8%

Position Count				602		
FTE Total				601.7		

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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 2140010000 - Public safety-state police

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	38,113,180	35,871,451	37,071,451	39,281,311	3,409,860	9.5%
Fringe Benefits	17,414,311	20,540,316	20,540,316	20,010,986	(529,330)	-2.6%
Contracted and 3rd Party Service	529,388	497,004	497,004	827,499	330,495	66.5%
PerDiem and Other Personal Services	31,939	8,500	8,500	8,500	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	56,088,818	56,917,271	58,117,271	60,128,296	3,211,025	5.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	3,698,310	3,219,983	3,219,983	3,988,188	768,205	23.9%
IT/Telecom Services and Equipment	273,070	350,217	350,217	347,543	(2,674)	-0.8%
Travel	206,515	218,692	218,692	268,692	50,000	22.9%
Supplies	2,172,733	2,366,588	2,366,588	2,213,702	(152,886)	-6.5%
Other Purchased Services	646,514	614,668	614,668	680,313	65,645	10.7%
Other Operating Expenses	771,197	1,055,115	1,055,115	1,081,330	26,215	2.5%
Rental Other	74,114	25,470	25,470	23,140	(2,330)	-9.1%
Rental Property	2,558,147	2,583,805	2,583,805	2,534,282	(49,523)	-1.9%
Property and Maintenance	1,262,499	1,131,956	1,131,956	1,124,981	(6,975)	-0.6%
Budget Object Group Total: 2. OPERATING	11,663,099	11,566,494	11,566,494	12,262,171	695,677	6.0%

Budget Object Group: 3. GRANTS

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State of Vermont

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FY2021 Governor's Recommended Budget: Rollup Report

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Organization: 2140010000 - Public safety-state police

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	1,640,377	1,302,805	1,302,805	1,693,707	390,902	30.0%
Budget Object Group Total: 3. GRANTS	1,640,377	1,302,805	1,302,805	1,693,707	390,902	30.0%
Total Expenses	69,392,295	69,786,570	70,986,570	74,084,174	4,297,604	6.2%

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	40,612,902	40,506,303	41,706,303	43,700,118	3,193,815	7.9%
Transportation Fund	20,421,692	20,250,000	20,250,000	20,250,000	0	0.0%
Special Fund	2,577,711	3,067,749	3,067,749	3,145,278	77,529	2.5%
Federal Funds	4,072,255	4,063,667	4,063,667	5,023,746	960,079	23.6%
ARRA Funds	0	0	0	0	0	0.0%
IDT Funds	1,707,735	1,898,851	1,898,851	1,965,032	66,181	3.5%
Funds Total	69,392,295	69,786,570	70,986,570	74,084,174	4,297,604	6.2%

Position Count				441		
FTE Total				440.8		

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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 2140020000 - Public safety - criminal justice services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	1,838,003	1,991,388	1,991,388	1,955,439	(35,949)	-1.8%
Fringe Benefits	885,942	1,047,759	1,047,759	1,011,901	(35,858)	-3.4%
Contracted and 3rd Party Service	2,850,717	1,324,900	1,324,900	1,444,001	119,101	9.0%
PerDiem and Other Personal Services	3,650	1,800	1,800	1,800	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	5,578,312	4,365,847	4,365,847	4,413,141	47,294	1.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	750,855	149,730	149,730	548,803	399,073	266.5%
IT/Telecom Services and Equipment	865,847	9,650	9,650	11,350	1,700	17.6%
Travel	25,930	36,098	36,098	42,300	6,202	17.2%
Supplies	134,797	397,017	397,017	143,278	(253,739)	-63.9%
Other Purchased Services	594,942	394,984	394,984	397,988	3,004	0.8%
Other Operating Expenses	230,176	41,008	41,008	243,767	202,759	494.4%
Rental Other	7,980	10,252	10,252	11,152	900	8.8%
Rental Property	282,473	238,915	238,915	217,754	(21,161)	-8.9%
Property and Maintenance	85,584	200,250	200,250	148,580	(51,670)	-25.8%
Budget Object Group Total: 2. OPERATING	2,978,583	1,477,904	1,477,904	1,764,972	287,068	19.4%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 2140020000 - Public safety - criminal justice services

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	29,850	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	29,850	0	0	0		0.0%

Total Expenses	8,586,746	5,843,751	5,843,751	6,178,113	334,362	5.7%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	4,515,780	3,147,212	3,147,212	1,908,691	(1,238,521)	-39.4%
Special Fund	2,096,487	1,930,649	1,930,649	3,422,917	1,492,268	77.3%
Federal Funds	1,808,261	765,890	765,890	846,505	80,615	10.5%
ARRA Funds	0	0	0	0	0	0.0%
IDT Funds	166,218	0	0	0	0	0.0%
Funds Total	8,586,746	5,843,751	5,843,751	6,178,113	334,362	5.7%

Position Count				29		
FTE Total				28.9		

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State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 2140030000 - Public safety - emergency management

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	1,626,060	1,691,258	1,691,258	1,719,827	28,569	1.7%
Fringe Benefits	742,102	809,707	809,707	864,484	54,777	6.8%
Contracted and 3rd Party Service	381,786	263,420	263,420	724,740	461,320	175.1%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,749,948	2,764,385	2,764,385	3,309,051	544,666	19.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	90,797	106,981	106,981	160,013	53,032	49.6%
IT/Telecom Services and Equipment	23,022	37,017	37,017	26,095	(10,922)	-29.5%
Travel	34,487	60,000	60,000	60,000	0	0.0%
Supplies	55,493	64,931	64,931	79,045	14,114	21.7%
Other Purchased Services	78,942	72,614	72,614	87,875	15,261	21.0%
Other Operating Expenses	475,298	545,674	545,674	460,650	(85,024)	-15.6%
Rental Other	2,601	2,650	2,650	2,650	0	0.0%
Rental Property	177,161	152,319	152,319	161,696	9,377	6.2%
Property and Maintenance	15,880	64,220	64,220	20,233	(43,987)	-68.5%
Budget Object Group Total: 2. OPERATING	953,680	1,106,406	1,106,406	1,058,257	(48,149)	-4.4%

Budget Object Group: 3. GRANTS

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FY2021 Governor's Recommended Budget: Rollup Report

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Organization: 2140030000 - Public safety - emergency management

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	9,340,019	5,111,905	5,111,905	6,837,088	1,725,183	33.7%
Budget Object Group Total: 3. GRANTS	9,340,019	5,111,905	5,111,905	6,837,088	1,725,183	33.7%

Total Expenses	13,043,647	8,982,696	8,982,696	11,204,396	2,221,700	24.7%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	582,898	433,306	433,306	730,416	297,110	68.6%
Special Fund	296,167	230,000	230,000	710,000	480,000	208.7%
Federal Funds	12,037,270	8,319,390	8,319,390	9,763,980	1,444,590	17.4%
ARRA Funds	0	0	0	0	0	0.0%
IDT Funds	127,312	0	0	0	0	0.0%
Funds Total	13,043,647	8,982,696	8,982,696	11,204,396	2,221,700	24.7%

Position Count				24		
FTE Total				24		

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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 2140040000 - Public safety - fire safety

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	4,092,749	4,512,703	4,512,703	4,566,795	54,092	1.2%
Fringe Benefits	1,992,952	2,124,433	2,124,433	2,211,485	87,052	4.1%
Contracted and 3rd Party Service	146,936	161,422	161,422	81,100	(80,322)	-49.8%
PerDiem and Other Personal Services	61,015	65,225	65,225	64,100	(1,125)	-1.7%
Budget Object Group Total: 1. PERSONAL SERVICES	6,293,652	6,863,783	6,863,783	6,923,480	59,697	0.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	859,809	830,490	830,490	409,200	(421,290)	-50.7%
IT/Telecom Services and Equipment	65,791	176,707	176,707	68,300	(108,407)	-61.3%
Travel	164,961	127,118	127,118	142,568	15,450	12.2%
Supplies	388,383	280,400	280,400	366,142	85,742	30.6%
Other Purchased Services	101,910	67,710	67,710	62,064	(5,646)	-8.3%
Other Operating Expenses	1,187,921	1,173,655	1,173,655	1,171,679	(1,976)	-0.2%
Rental Other	16,398	35,343	35,343	18,343	(17,000)	-48.1%
Rental Property	595,073	588,224	588,224	622,128	33,904	5.8%
Property and Maintenance	144,652	103,700	103,700	101,250	(2,450)	-2.4%
Budget Object Group Total: 2. OPERATING	3,524,896	3,383,347	3,383,347	2,961,674	(421,673)	-12.5%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 2140040000 - Public safety - fire safety

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	85,957	107,000	107,000	107,000	0	0.0%
Budget Object Group Total: 3. GRANTS	85,957	107,000	107,000	107,000		0.0%

Total Expenses	9,904,505	10,354,130	10,354,130	9,992,154	(361,976)	-3.5%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	406,312	477,905	477,905	496,119	18,214	3.8%
Special Fund	8,526,676	8,954,902	8,954,902	8,970,830	15,928	0.2%
Federal Funds	932,333	876,323	876,323	480,205	(396,118)	-45.2%
IDT Funds	39,184	45,000	45,000	45,000	0	0.0%
Funds Total	9,904,505	10,354,130	10,354,130	9,992,154	(361,976)	-3.5%

Position Count				55		
FTE Total				55		

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State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 2140060000 - Public safety - administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	1,720,128	1,973,567	1,973,567	1,967,510	(6,057)	-0.3%
Fringe Benefits	729,621	893,805	893,805	892,306	(1,499)	-0.2%
Contracted and 3rd Party Service	299,244	796,621	796,621	967,666	171,045	21.5%
PerDiem and Other Personal Services	22,000	23,000	23,000	22,000	(1,000)	-4.3%
Budget Object Group Total: 1. PERSONAL SERVICES	2,770,994	3,686,993	3,686,993	3,849,482	162,489	4.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	39,296	191,000	191,000	190,924	(76)	0.0%
IT/Telecom Services and Equipment	1,883,654	3,138,796	3,138,796	3,514,932	376,136	12.0%
Travel	10,359	40,500	40,500	35,700	(4,800)	-11.9%
Supplies	18,828	34,073	34,073	33,573	(500)	-1.5%
Other Purchased Services	842,684	903,611	903,611	1,197,616	294,005	32.5%
Other Operating Expenses	71,878	188,563	188,563	132,901	(55,662)	-29.5%
Rental Other	4,246	10,000	10,000	10,000	0	0.0%
Rental Property	119,285	217,881	217,881	217,671	(210)	-0.1%
Property and Maintenance	3,070	500	500	500	0	0.0%
Budget Object Group Total: 2. OPERATING	2,993,299	4,724,924	4,724,924	5,333,817	608,893	12.9%

Budget Object Group: 3. GRANTS

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Organization: 2140060000 - Public safety - administration

Budget Object Rollup Name		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	0	200,000	200,000	200,000	0	0.0%
Budget Object Group Total: 3. GRANTS	0	200,000	200,000	200,000		0.0%

Total Expenses	5,764,292	8,611,917	8,611,917	9,383,299	771,382	9.0%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	2,617,168	4,431,288	4,431,288	5,411,855	980,567	22.1%
Special Fund	2,576	175,000	175,000	5,000	(170,000)	-97.1%
Federal Funds	128,068	441,300	441,300	439,444	(1,856)	-0.4%
IDT Funds	3,016,481	3,564,329	3,564,329	3,527,000	(37,329)	-1.0%
Funds Total	5,764,292	8,611,917	8,611,917	9,383,299	771,382	9.0%

Position Count				27		
FTE Total				27		

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State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 2140090000 - Forensic Laboratory Division

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	1,741,406	1,758,671	1,758,671	1,931,678	173,007	9.8%
Fringe Benefits	821,439	966,435	966,435	944,143	(22,292)	-2.3%
Contracted and 3rd Party Service	226,893	372,180	372,180	286,352	(85,828)	-23.1%
Budget Object Group Total: 1. PERSONAL SERVICES	2,789,738	3,097,286	3,097,286	3,162,173	64,887	2.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	28,512	86,600	86,600	129,050	42,450	49.0%
IT/Telecom Services and Equipment	2,607	26,200	26,200	2,600	(23,600)	-90.1%
Travel	14,084	39,355	39,355	30,710	(8,645)	-22.0%
Supplies	298,699	336,583	336,583	364,932	28,349	8.4%
Other Purchased Services	54,594	36,206	36,206	65,206	29,000	80.1%
Other Operating Expenses	74,785	72,650	72,650	125,087	52,437	72.2%
Rental Other	14,709	18,015	18,015	20,400	2,385	13.2%
Rental Property	408,083	409,745	409,745	426,418	16,673	4.1%
Property and Maintenance	4,956	108,914	108,914	10,714	(98,200)	-90.2%
Budget Object Group Total: 2. OPERATING	901,028	1,134,268	1,134,268	1,175,117	40,849	3.6%

Total Expenses	3,690,766	4,231,554	4,231,554	4,337,290	105,736	2.5%
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State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 2140090000 - Forensic Laboratory Division

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	2,914,769	3,177,547	3,177,547	3,351,741	174,194	5.5%
Special Fund	11,792	78,555	78,555	77,518	(1,037)	-1.3%
Federal Funds	332,141	414,702	414,702	534,594	119,892	28.9%
IDT Funds	432,064	560,750	560,750	373,437	(187,313)	-33.4%
Funds Total	3,690,766	4,231,554	4,231,554	4,337,290	105,736	2.5%

Position Count				26		
FTE Total				26		

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	42,634,273	41,335,241	41,335,241	43,621,862	2,286,621	5.5%
Exempt	500010	0	736,298	736,298	768,165	31,867	4.3%
Temporary Employees	500040	0	1,649,049	1,649,049	1,649,049	0	0.0%
Overtime	500060	5,517,866	5,384,641	6,584,641	6,713,454	1,328,813	24.7%
Shift Differential	500070	979,388	1,592,202	1,592,202	1,349,395	(242,807)	-15.2%
Market Factor - Classified	500899	0	17,648	17,648	18,517	869	4.9%
Vacancy Turnover Savings	508000	0	(2,916,041)	(2,916,041)	(2,697,882)	218,159	-7.5%
Total: Salaries and Wages		49,131,527	47,799,038	48,999,038	51,422,560	3,623,522	7.6%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	3,617,867	3,162,319	3,162,319	3,337,034	174,715	5.5%
FICA - Exempt	501010	0	56,107	56,107	58,118	2,011	3.6%
Health Ins - Classified Empl	501500	8,460,003	9,269,025	9,269,025	8,905,627	(363,398)	-3.9%
Health Ins - Exempt	501510	0	133,389	133,389	91,384	(42,005)	-31.5%
Retirement - Classified Empl	502000	8,741,789	8,386,366	8,386,366	9,164,473	778,107	9.3%
Retirement - Exempt	502010	0	112,222	112,222	119,183	6,961	6.2%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
Dental - Classified Employees	502500	487,827	505,834	505,834	484,044	(21,790)	-4.3%
Dental - Exempt	502510	0	6,824	6,824	6,688	(136)	-2.0%
Life Ins - Classified Empl	503000	149,738	174,509	174,509	184,208	9,699	5.6%
Life Ins - Exempt	503010	0	3,108	3,108	3,241	133	4.3%
LTD - Classified Employees	503500	7,324	5,763	5,763	6,375	612	10.6%
LTD - Exempt	503510	0	1,564	1,564	1,768	204	13.0%
EAP - Classified Empl	504000	17,417	18,388	18,388	19,008	620	3.4%
EAP - Exempt	504010	0	248	248	256	8	3.2%
Employee Clothing Allowance	504510	0	62,930	62,930	62,930	0	0.0%
Employee Tuition Costs	504530	69,715	74,230	74,230	75,061	831	1.1%
Other Employee Benefits	504599	0	3,192,781	3,192,781	1,682,681	(1,510,100)	-47.3%
Workers Comp - Medical	505010	175	700	700	700	0	0.0%
Workers Comp - Ins Premium	505200	1,014,586	1,197,258	1,197,258	1,705,690	508,432	42.5%
Unemployment Compensation	505500	19,926	10,890	10,890	18,836	7,946	73.0%
Catamount Health Assessment	505700	0	8,000	8,000	8,000	0	0.0%
Total: Fringe Benefits		22,586,366	26,382,455	26,382,455	25,935,305	(447,150)	-1.7%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	0	60,000	60,000	0	(60,000)	-100.0%
Contr&3Rd Pty-Educ & Training	507350	46,133	43,420	43,420	72,320	28,900	66.6%
Contr&3Rd Pty - Mental Health	507450	159,320	136,000	136,000	211,000	75,000	55.1%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Physical Health	507500	65,589	50,320	50,320	64,000	13,680	27.2%
IT Contracts - Voice Network	507545	12,760	46,316	46,316	46,317	1	0.0%
Contr&3Rd Pty - Info Tech	507550	41,830	1,000	1,000	0	(1,000)	-100.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	0	12,000	12,000	0	(12,000)	-100.0%
Advertising/Marketing-Other	507563	0	0	0	0	0	0.0%
IT Contracts - Application Development	507565	6,737	505,210	505,210	436,909	(68,301)	-13.5%
IT Contracts - Application Support	507566	63,573	1,245,788	1,245,788	1,084,948	(160,840)	-12.9%
IT Contracts - IT Management	507569	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	4,039,023	1,315,493	1,315,493	2,415,864	1,100,371	83.6%
Total: Contracted and 3rd Party Service		4,434,964	3,415,547	3,415,547	4,331,358	915,811	26.8%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	6,950	6,125	6,125	5,800	(325)	-5.3%
Other Pers Serv	506200	111,518	92,400	92,400	90,600	(1,800)	-1.9%
Transcripts	506220	136	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		118,604	98,525	98,525	96,400	(2,125)	-2.2%
Total: 1. PERSONAL SERVICES		76,271,462	77,695,565	78,895,565	81,785,623	4,090,058	5.3%

Budget Object Group: 2. OPERATING

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Organization: 02140 - Public Safety

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	335,970	305,908	305,908	315,872	9,964	3.3%
Hw - Printers,Copiers,Scanners	522217	107,392	41,599	41,599	19,911	(21,688)	-52.1%
Hardware - Application Support	522270	87,212	0	0	1,000	1,000	100.0%
Hardware - IT Service Desk	522271	6,057	0	0	0	0	0.0%
Hardware - Data Network	522273	7,560	0	0	0	0	0.0%
Hardware - Storage	522276	57,051	0	0	0	0	0.0%
Hardware - Voice Network	522277	2,070	2,565	2,565	0	(2,565)	-100.0%
Software-Application Development	522283	54,318	0	0	0	0	0.0%
Software - Application Support	522284	128,860	156,677	156,677	205,100	48,423	30.9%
Software - Data Network	522285	2,404	0	0	30,500	30,500	100.0%
Software - Desktop	522286	47,642	153,216	153,216	159,038	5,822	3.8%
Software - Storage	522290	0	0	0	214,830	214,830	100.0%
Laboratory Equipment	522350	9,816	74,600	74,600	84,800	10,200	13.7%
Other Equipment	522400	236,174	298,614	298,614	51,609	(247,005)	-82.7%
Office Equipment	522410	7,063	6,300	6,300	9,849	3,549	56.3%
Educational Equipment	522420	0	1,500	1,500	1,500	0	0.0%
Communications Equipment	522430	600,487	146,318	146,318	528,940	382,622	261.5%
Safety Supplies & Equipment	522440	1,221,204	509,704	509,704	1,231,226	721,522	141.6%
Vehicles	522600	2,682,133	2,845,407	2,845,407	2,529,627	(315,780)	-11.1%
Furniture & Fixtures	522700	15,545	42,376	42,376	42,376	0	0.0%
Total: Equipment		5,608,957	4,584,784	4,584,784	5,426,178	841,394	18.4%

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Organization: 02140 - Public Safety

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Internet	516620	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	3,975	4,295	4,295	4,295	0	0.0%
Telecom-Paging Service	516656	8,411	7,250	7,250	6,750	(500)	-6.9%
Telecom-Wireless Phone Service	516659	340,838	341,892	341,892	337,342	(4,550)	-1.3%
ADS Enterp App Supp SOV Emp Exp	516660	0	748,977	748,977	800,000	51,023	6.8%
ADS App Support SOV Emp Exp	516661	898,233	1,117,399	1,117,399	1,263,543	146,144	13.1%
It Intersvccost- Dii Other	516670	0	50,000	50,000	50,000	0	0.0%
It Intsvccost-Vision/Isdassess	516671	567,639	597,114	597,114	622,182	25,068	4.2%
ADS Centrex Exp.	516672	35,830	40,622	40,622	32,501	(8,121)	-20.0%
It Intsvccost-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
It Inter Svc Cost Web Hosting	516681	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	1,259,066	767,513	767,513	821,707	54,194	7.1%
Hw - Other Info Tech	522200	0	37,025	37,025	30,000	(7,025)	-19.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Software - Other	522220	0	26,500	26,500	2,500	(24,000)	-90.6%
Total: IT/Telecom Services and Equipment		3,113,991	3,738,587	3,738,587	3,970,820	232,233	6.2%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Statewide Indirect Costs	523600	0	0	0	0	0	0.0%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Department Indirect Costs	523610	2,515,999	3,030,100	3,030,100	2,939,938	(90,162)	-3.0%
Single Audit Allocation	523620	67,005	36,409	36,409	40,651	4,242	11.7%
Registration & Identification	523640	12,886	10,156	10,156	9,377	(779)	-7.7%
Bank Service Charges	524000	214,046	0	0	225,448	225,448	100.0%
Late Interest Charge	551060	1,319	0	0	0	0	0.0%
Total: Other Operating Expenses		2,811,255	3,076,665	3,076,665	3,215,414	138,749	4.5%

Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	396,728	43,656	43,656	52,823	9,167	21.0%
Insurance - General Liability	516010	0	359,297	359,297	607,972	248,675	69.2%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	187,585	170,827	170,827	178,264	7,437	4.4%
Licenses	516550	7,442	16,000	16,000	7,165	(8,835)	-55.2%
Data Circuits	516610	0	5,000	5,000	0	(5,000)	-100.0%
Telecom-Telephone Services	516652	338,538	337,833	337,833	343,322	5,489	1.6%
ADS PM SOV Employee Expense	516683	161,630	0	0	23,994	23,994	100.0%
Advertising-Print	516813	4,248	4,520	4,520	623	(3,897)	-86.2%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	324	10,185	10,185	205	(9,980)	-98.0%
Printing and Binding	517000	52,466	33,943	33,943	47,470	13,527	39.9%

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Organization: 02140 - Public Safety

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Printing & Binding-Bgs Copy Ct	517005	17,523	30,598	30,598	28,505	(2,093)	-6.8%
Printing-Promotional	517010	4,859	3,000	3,000	3,000	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	172,515	103,206	103,206	156,319	53,113	51.5%
Postage	517200	47,714	51,138	51,138	50,192	(946)	-1.8%
Freight & Express Mail	517300	5,885	5,491	5,491	6,272	781	14.2%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	202,212	195,791	195,791	197,734	1,943	1.0%
Human Resources Services	519006	386,099	389,808	389,808	426,021	36,213	9.3%
Laundry Service	519015	0	0	0	0	0	0.0%
Dry Cleaning	519020	154,740	164,000	164,000	164,000	0	0.0%
PS-Misc Expenditure	519130	115,238	155,000	155,000	155,000	0	0.0%
Tariff Payments	519140	0	0	0	0	0	0.0%
Emergency Response Services	519160	26,926	500	500	500	0	0.0%
Medical and Lab Services	519170	39,333	10,000	10,000	41,681	31,681	316.8%
Total: Other Purchased Services		2,322,005	2,089,793	2,089,793	2,491,062	401,269	19.2%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						

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Organization: 02140 - Public Safety

Property and Maintenance		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Water/Sewer	510000	1,636	2,000	2,000	2,000	0	0.0%
Disposal	510200	28,337	18,197	18,197	30,247	12,050	66.2%
Rubbish Removal	510210	333	5,200	5,200	500	(4,700)	-90.4%
Recycling	510220	0	0	0	0	0	0.0%
Custodial	510400	38,664	8,000	8,000	8,000	0	0.0%
Lawn Maintenance	510520	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	37,847	70,420	70,420	70,420	0	0.0%
Rep & Maint - Motor Vehicles	512300	1,343,391	1,227,736	1,227,736	1,215,261	(12,475)	-1.0%
Rep&Maint-Grds & Constr Equip	512400	0	2,000	2,000	500	(1,500)	-75.0%
Rep&Maint-Info Tech Hardware	513000	0	11,500	11,500	500	(11,000)	-95.7%
Rep&Maint-Data Processg Equip	513020	0	1,000	1,000	1,000	0	0.0%
Repair&Maint-Non-Info Tech Eq	513100	62,191	259,487	259,487	73,830	(185,657)	-71.5%
Other Repair & Maint Serv	513200	4,239	4,000	4,000	4,000	0	0.0%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
Total: Property and Maintenance		1,516,640	1,609,540	1,609,540	1,406,258	(203,282)	-12.6%

Rental Other		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	0	165	165	0	(165)	-100.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	100,897	76,302	76,302	61,052	(15,250)	-20.0%

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Organization: 02140 - Public Safety

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental - Other	515000	19,151	25,263	25,263	24,633	(630)	-2.5%
Total: Rental Other		120,048	101,730	101,730	85,685	(16,045)	-15.8%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	338,637	338,502	338,502	339,328	826	0.2%
Rent Land&Bldgs-Non-Office	514010	124,761	143,790	143,790	143,590	(200)	-0.1%
Fee-For-Space Charge	515010	3,676,824	3,708,597	3,708,597	3,697,031	(11,566)	-0.3%
Total: Rental Property		4,140,221	4,190,889	4,190,889	4,179,949	(10,940)	-0.3%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	201,830	197,602	197,602	219,338	21,736	11.0%
Vehicle & Equip Supplies&Fuel	520100	40,972	30,431	30,431	37,891	7,460	24.5%
Gasoline	520110	1,607,914	1,520,088	1,520,088	1,627,955	107,867	7.1%
Diesel	520120	33,129	24,500	24,500	35,408	10,908	44.5%
Building Maintenance Supplies	520200	30,701	2,300	2,300	400	(1,900)	-82.6%
Small Tools	520220	1,447	339	339	339	0	0.0%

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Organization: 02140 - Public Safety

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Electrical Supplies	520230	29,215	290,421	290,421	31,200	(259,221)	-89.3%
Other General Supplies	520500	13,829	0	0	2,600	2,600	100.0%
Ammunition, New, All Types	520501	152,917	121,799	121,799	130,465	8,666	7.1%
It & Data Processing Supplies	520510	2,689	0	0	2,748	2,748	100.0%
Cloth & Clothing	520520	189,586	251,766	251,766	226,622	(25,144)	-10.0%
Educational Supplies	520540	130,874	52,142	52,142	100,468	48,326	92.7%
Electronic	520550	8,763	43,319	43,319	41,211	(2,108)	-4.9%
Photo Supplies	520560	3,442	0	0	1,500	1,500	100.0%
Fire, Protection & Safety	520590	217,225	417,802	417,802	189,777	(228,025)	-54.6%
Police Dogs	520595	41,226	30,000	30,000	30,000	0	0.0%
Recognition/Awards	520600	1,425	3,094	3,094	1,907	(1,187)	-38.4%
Food	520700	20,854	34,092	34,092	21,250	(12,842)	-37.7%
Water	520712	13,180	0	0	12,000	12,000	100.0%
Natural Gas	521000	0	200	200	0	(200)	-100.0%
Electricity	521100	46,841	50,461	50,461	50,461	0	0.0%
Heating Oil #2 - Uncut	521220	1,909	5,000	5,000	5,000	0	0.0%
Propane Gas	521320	5,470	8,500	8,500	8,500	0	0.0%
Books&Periodicals-Library/Educ	521500	18,954	41,013	41,013	29,375	(11,638)	-28.4%
Subscriptions	521510	16,221	11,460	11,460	12,409	949	8.3%
Other Books & Periodicals	521520	170	0	0	0	0	0.0%
Road Supplies and Materials	521600	41	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	7,915	6,291	6,291	8,907	2,616	41.6%
Medical and Lab Supplies	521810	316,154	336,972	336,972	372,941	35,969	10.7%
Paper Products	521820	40	0	0	0	0	0.0%
Total: Supplies		3,154,934	3,479,592	3,479,592	3,200,672	(278,920)	-8.0%

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Organization: 02140 - Public Safety

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	136,417	199,066	199,066	214,213	15,147	7.6%
Travel-Inst-Other Transp-Emp	518010	3,452	5,400	5,400	5,000	(400)	-7.4%
Travel-Inst-Meals-Emp	518020	1,954	750	750	0	(750)	-100.0%
Travel-Inst-Lodging-Emp	518030	27,182	9,201	9,201	9,201	0	0.0%
Travel-Inst-Incidentals-Emp	518040	223	400	400	0	(400)	-100.0%
Travel-Inst-Auto Mileage-Nonemp	518300	4,283	1,150	1,150	1,000	(150)	-13.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	12	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	245	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	5,951	178,358	178,358	253,718	75,360	42.3%
Travel-Outst-Other Trans-Emp	518510	92,186	45,106	45,106	29,106	(16,000)	-35.5%
Travel-Outst-Meals-Emp	518520	22,646	4,000	4,000	0	(4,000)	-100.0%
Travel-Outst-Lodging-Emp	518530	150,408	77,528	77,528	67,528	(10,000)	-12.9%
Travel-Outst-Incidentals-Emp	518540	10,573	804	804	204	(600)	-74.6%
Travel-Outst-Automileage-Nonemp	518700	262	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	54	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	692	0	0	0	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	60	0	0	0	0	0.0%
Total: Travel		456,598	521,763	521,763	579,970	58,207	11.2%
Total: 2. OPERATING		23,244,649	23,393,343	23,393,343	24,556,008	1,162,665	5.0%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	6,382,502	4,967,756	4,967,756	5,934,951	967,195	19.5%
Nursing Homes	550050	0	0	0	0	0	0.0%
Other Grants	550500	4,613,671	1,743,100	1,743,100	2,819,902	1,076,802	61.8%
Cooperative Agreement Payment	550510	100,030	10,854	10,854	82,942	72,088	664.2%
Total: Grants Rollup		11,096,203	6,721,710	6,721,710	8,837,795	2,116,085	31.5%
Total: 3. GRANTS		11,096,203	6,721,710	6,721,710	8,837,795	2,116,085	31.5%
Total Expenses:		110,612,314	107,810,618	109,010,618	115,179,426	7,368,808	6.8%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fund Name	Fund Code						
General Fund	10000	51,879,892	52,173,561	53,373,561	55,598,940	3,425,379	6.6%
Transp Fund - Nondedicated	20105	20,421,692	20,250,000	20,250,000	20,250,000	0	0.0%
Radiological Emerg Response	21025	69	0	0	0	0	0.0%
Elevator Safety Fund	21097	79,977	96,242	96,242	96,652	410	0.4%
Fire Service Training Council	21120	1,130,397	1,166,584	1,166,584	1,173,329	6,745	0.6%
Haz Chem & Subst Emerg Resp	21125	875,503	986,052	986,052	1,073,851	87,799	8.9%
Criminal History Records Check	21130	825,841	776,807	776,807	2,177,852	1,401,045	180.4%
Vt Law Telecommunications	21135	142,111	158,587	158,587	187,815	29,228	18.4%
DUI Enforcement Special Fund	21140	1,450,219	1,517,135	1,517,135	1,548,717	31,582	2.1%
Drug Task Force	21141	14,072	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	5,488,994	6,068,930	6,068,930	5,910,469	(158,461)	-2.6%

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Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Boating Safety	21505	138,827	127,644	127,644	125,175	(2,469)	-1.9%
Emergency Relief & Assist Fd	21555	288,426	220,000	220,000	700,000	480,000	218.2%
Surplus Property	21584	144,380	250,000	250,000	250,000	0	0.0%
PS-Sale of Photos	21651	25,000	25,000	25,000	25,000	0	0.0%
PS-Law Enforcement Services	21851	567,849	851,163	851,163	870,351	19,188	2.3%
PS-VAST	21852	26,123	66,090	66,090	66,090	0	0.0%
PS-Fingerprint Fees	21856	200,000	200,000	200,000	200,000	0	0.0%
PS-VIBRS	21857	688,138	763,532	763,532	684,459	(79,073)	-10.4%
Misc Special Revenue	21870	206,033	112,130	112,130	112,130	0	0.0%
Fire Prev/Bldg Inspect Sp Fund	21901	6,314,712	6,696,024	6,696,024	6,616,998	(79,026)	-1.2%
Blood & Breath Alcohol Testing	21922	11,792	73,555	73,555	72,518	(1,037)	-1.4%
Registration Fees Fund	21970	381,940	350,310	350,310	350,606	296	0.1%
Federal Revenue Fund	22005	19,160,672	14,596,142	14,596,142	16,803,344	2,207,202	15.1%
ARRA Federal Fund	22040	0	0	0	0	0	0.0%
Equitable Sharing - US Justice	22050	96,675	212,258	212,258	212,258	0	0.0%
Equitable Sharing US Treasury	22055	52,982	72,872	72,872	72,872	0	0.0%
Funds Total:		110,612,314	107,810,618	109,010,618	115,179,426	7,368,808	6.8%
Position Count					602		
FTE Total					601.7		

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public safety-state police

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	32,165,503	31,486,849	31,486,849	33,742,586	2,255,737	7.2%
Temporary Employees	500040	0	726,087	726,087	726,087	0	0.0%
Overtime	500060	5,101,497	4,969,001	6,169,001	6,267,581	1,298,580	26.1%
Shift Differential	500070	846,180	1,408,433	1,408,433	1,163,976	(244,457)	-17.4%
Vacancy Turnover Savings	508000	0	(2,718,919)	(2,718,919)	(2,618,919)	100,000	-3.7%
Total: Salaries and Wages		38,113,180	35,871,451	37,071,451	39,281,311	3,409,860	9.5%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	2,811,253	2,407,561	2,407,561	2,579,859	172,298	7.2%
Health Ins - Classified Empl	501500	6,395,098	7,026,499	7,026,499	6,790,693	(235,806)	-3.4%
Health Ins - Exempt	501510	0	16,681	16,681	0	(16,681)	-100.0%
Retirement - Classified Empl	502000	6,895,879	6,385,534	6,385,534	7,085,942	700,408	11.0%
Dental - Classified Employees	502500	369,110	374,467	374,467	358,644	(15,823)	-4.2%
Life Ins - Classified Empl	503000	114,795	132,885	132,885	142,434	9,549	7.2%
LTD - Classified Employees	503500	3,537	3,361	3,361	4,157	796	23.7%
EAP - Classified Empl	504000	12,830	13,609	13,609	14,112	503	3.7%

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State of Vermont
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Organization: 2140010000 - Public safety-state police

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
Employee Clothing Allowance	504510	0	62,930	62,930	62,930	0	0.0%
Employee Tuition Costs	504530	69,185	74,230	74,230	75,061	831	1.1%
Other Employee Benefits	504599	0	3,192,781	3,192,781	1,682,681	(1,510,100)	-47.3%
Workers Comp - Medical	505010	175	700	700	700	0	0.0%
Workers Comp - Ins Premium	505200	723,256	840,078	840,078	1,196,827	356,749	42.5%
Unemployment Compensation	505500	19,193	9,000	9,000	16,946	7,946	88.3%
Catamount Health Assessment	505700	0	0	0	0	0	0.0%
Total: Fringe Benefits		17,414,311	20,540,316	20,540,316	20,010,986	(529,330)	-2.6%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	44,516	32,000	32,000	72,000	40,000	125.0%
Contr&3Rd Pty - Mental Health	507450	159,320	136,000	136,000	211,000	75,000	55.1%
Contr&3Rd Pty-Physical Health	507500	39,060	35,000	35,000	35,000	0	0.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	0	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	0	23,436	23,436	16,779	(6,657)	-28.4%
Other Contr and 3Rd Pty Serv	507600	286,493	270,568	270,568	492,720	222,152	82.1%
Total: Contracted and 3rd Party Service		529,388	497,004	497,004	827,499	330,495	66.5%

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State of Vermont
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Organization: 2140010000 - Public safety-state police

PerDiem and Other Personal Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Per Diem	506000	100	500	500	500	0	0.0%
Other Pers Serv	506200	31,703	8,000	8,000	8,000	0	0.0%
Transcripts	506220	136	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services:		31,939	8,500	8,500	8,500	0	0.0%
Total: 1. PERSONAL SERVICES		56,088,818	56,917,271	58,117,271	60,128,296	3,211,025	5.6%

Budget Object Group: 2. OPERATING

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	271,417	233,158	233,158	246,298	13,140	5.6%
Hw - Printers,Copiers,Scanners	522217	1,112	9,858	9,858	5,720	(4,138)	-42.0%
Hardware - Application Support	522270	1,080	0	0	1,000	1,000	100.0%
Hardware - IT Service Desk	522271	6,057	0	0	0	0	0.0%
Hardware - Data Network	522273	5,865	0	0	0	0	0.0%
Hardware - Storage	522276	2,931	0	0	0	0	0.0%
Software-Application Development	522283	54,318	0	0	0	0	0.0%
Software - Application Support	522284	71,547	65,000	65,000	65,000	0	0.0%
Software - Data Network	522285	2,404	0	0	0	0	0.0%
Software - Desktop	522286	39,778	29,525	29,525	38,338	8,813	29.8%
Software - Storage	522290	0	0	0	214,830	214,830	100.0%

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Organization: 2140010000 - Public safety-state police

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Laboratory Equipment	522350	0	0	0	0	0	0.0%
Other Equipment	522400	43,988	298,614	298,614	30,739	(267,875)	-89.7%
Office Equipment	522410	3,573	0	0	3,849	3,849	100.0%
Communications Equipment	522430	81,014	139,988	139,988	139,988	0	0.0%
Safety Supplies & Equipment	522440	724,965	373,071	373,071	1,090,093	717,022	192.2%
Vehicles	522600	2,382,398	2,036,893	2,036,893	2,118,457	81,564	4.0%
Furniture & Fixtures	522700	5,864	33,876	33,876	33,876	0	0.0%
Total: Equipment		3,698,310	3,219,983	3,219,983	3,988,188	768,205	23.9%

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	2,516	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	262,260	268,716	268,716	266,042	(2,674)	-1.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	50,000	50,000	50,000	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	0	0	0	0	0.0%
ADS Centrex Exp.	516672	8,294	1,501	1,501	1,501	0	0.0%
Hw - Other Info Tech	522200	0	30,000	30,000	30,000	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		273,070	350,217	350,217	347,543	(2,674)	-0.8%

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Organization: 2140010000 - Public safety-state police

Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Department Indirect Costs	523610	736,917	1,048,715	1,048,715	1,048,715	0	0.0%
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Registration & Identification	523640	8,312	6,400	6,400	7,167	767	12.0%
Bank Service Charges	524000	25,448	0	0	25,448	25,448	100.0%
Late Interest Charge	551060	521	0	0	0	0	0.0%
Total: Other Operating Expenses		771,197	1,055,115	1,055,115	1,081,330	26,215	2.5%

Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	16,384	15,795	15,795	14,904	(891)	-5.6%
Licenses	516550	240	6,000	6,000	0	(6,000)	-100.0%
Data Circuits	516610	0	5,000	5,000	0	(5,000)	-100.0%
Telecom-Telephone Services	516652	159,874	150,450	150,450	150,450	0	0.0%
ADS PM SOV Employee Expense	516683	1,210	0	0	11,294	11,294	100.0%
Advertising-Print	516813	661	4,520	4,520	623	(3,897)	-86.2%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	10,000	10,000	0	(10,000)	-100.0%

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Organization: 2140010000 - Public safety-state police

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Printing and Binding	517000	40,151	4,228	4,228	33,255	29,027	686.5%
Printing & Binding-Bgs Copy Ct	517005	441	7,900	7,900	3,205	(4,695)	-59.4%
Printing-Promotional	517010	4,859	3,000	3,000	3,000	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	121,742	64,639	64,639	109,983	45,344	70.1%
Postage	517200	20,316	21,424	21,424	21,578	154	0.7%
Freight & Express Mail	517300	3,706	2,371	2,371	3,462	1,091	46.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	386	341	341	878	537	157.5%
Dry Cleaning	519020	154,716	164,000	164,000	164,000	0	0.0%
PS-Misc Expenditure	519130	115,238	155,000	155,000	155,000	0	0.0%
Medical and Lab Services	519170	6,591	0	0	8,681	8,681	100.0%
Total: Other Purchased Services		646,514	614,668	614,668	680,313	65,645	10.7%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	1,636	2,000	2,000	2,000	0	0.0%
Disposal	510200	12,612	7,300	7,300	7,300	0	0.0%
Rubbish Removal	510210	0	2,000	2,000	0	(2,000)	-100.0%
Recycling	510220	0	0	0	0	0	0.0%

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Organization: 2140010000 - Public safety-state police

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Property and Maintenance							
Description	Code						
Custodial	510400	16,198	0	0	0	0	0.0%
Lawn Maintenance	510520	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	30,778	7,920	7,920	7,920	0	0.0%
Rep & Maint - Motor Vehicles	512300	1,201,611	1,106,236	1,106,236	1,103,761	(2,475)	-0.2%
Rep&Maint-Grds & Constr Equip	512400	0	1,500	1,500	0	(1,500)	-100.0%
Rep&Maint-Info Tech Hardware	513000	0	1,000	1,000	0	(1,000)	-100.0%
Repair&Maint-Non-Info Tech Equ	513100	(647)	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	310	4,000	4,000	4,000	0	0.0%
Total: Property and Maintenance		1,262,499	1,131,956	1,131,956	1,124,981	(6,975)	-0.6%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	66,420	15,150	15,150	15,150	0	0.0%
Rental - Other	515000	7,695	10,320	10,320	7,990	(2,330)	-22.6%
Total: Rental Other		74,114	25,470	25,470	23,140	(2,330)	-9.1%

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Organization: 2140010000 - Public safety-state police

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	118,966	119,328	119,328	119,328	0	0.0%
Rent Land&Bldgs-Non-Office	514010	100	4,000	4,000	4,100	100	2.5%
Fee-For-Space Charge	515010	2,439,081	2,460,477	2,460,477	2,410,854	(49,623)	-2.0%
Total: Rental Property		2,558,147	2,583,805	2,583,805	2,534,282	(49,523)	-1.9%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	101,931	102,109	102,109	104,618	2,509	2.5%
Vehicle & Equip Supplies&Fuel	520100	36,640	25,077	25,077	33,261	8,184	32.6%
Gasoline	520110	1,483,355	1,402,000	1,402,000	1,483,000	81,000	5.8%
Diesel	520120	9,682	7,000	7,000	7,658	658	9.4%
Building Maintenance Supplies	520200	26,514	0	0	0	0	0.0%
Small Tools	520220	298	339	339	339	0	0.0%
Electrical Supplies	520230	115	0	0	0	0	0.0%
Other General Supplies	520500	2,591	0	0	0	0	0.0%
Ammunition, New, All Types	520501	152,917	121,799	121,799	130,465	8,666	7.1%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	177,866	221,022	221,022	196,022	(25,000)	-11.3%
Educational Supplies	520540	154	10,468	10,468	10,468	0	0.0%
Electronic	520550	3,328	29,211	29,211	29,211	0	0.0%
Photo Supplies	520560	1,941	0	0	0	0	0.0%
Fire, Protection & Safety	520590	68,924	364,010	364,010	129,777	(234,233)	-64.3%

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Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Police Dogs	520595	40,658	30,000	30,000	30,000	0	0.0%
Recognition/Awards	520600	716	2,983	2,983	1,792	(1,191)	-39.9%
Food	520700	18,786	12,000	12,000	12,000	0	0.0%
Electricity	521100	7,725	8,461	8,461	8,461	0	0.0%
Heating Oil #2 - Uncut	521220	1,909	5,000	5,000	5,000	0	0.0%
Propane Gas	521320	150	2,500	2,500	2,500	0	0.0%
Books&Periodicals-Library/Educ	521500	1,868	5,000	5,000	0	(5,000)	-100.0%
Subscriptions	521510	5,882	2,209	2,209	2,209	0	0.0%
Household, Facility&Lab Suppl	521800	4,993	391	391	5,507	5,116	1,308.4%
Medical and Lab Supplies	521810	23,749	15,009	15,009	21,414	6,405	42.7%
Paper Products	521820	40	0	0	0	0	0.0%
Total: Supplies		2,172,733	2,366,588	2,366,588	2,213,702	(152,886)	-6.5%

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	14,649	24,003	24,003	51,000	26,997	112.5%
Travel-Inst-Other Transp-Emp	518010	538	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	1,144	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	14,967	9,201	9,201	9,201	0	0.0%
Travel-Inst-Incidentals-Emp	518040	102	0	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	869	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	12	0	0	0	0	0.0%

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Organization: 2140010000 - Public safety-state police

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Travel-Inst-Lodging-Nonemp	518330	245	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	697	93,650	93,650	116,653	23,003	24.6%
Travel-Outst-Other Trans-Emp	518510	57,547	24,106	24,106	24,106	0	0.0%
Travel-Outst-Meals-Emp	518520	16,934	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	91,539	67,528	67,528	67,528	0	0.0%
Travel-Outst-Incidentals-Emp	518540	7,273	204	204	204	0	0.0%
Total: Travel		206,515	218,692	218,692	268,692	50,000	22.9%
Total: 2. OPERATING		11,663,099	11,566,494	11,566,494	12,262,171	695,677	6.0%

Budget Object Group: 3. GRANTS

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	1,087,282	1,234,951	1,234,951	1,234,951	0	0.0%
Nursing Homes	550050	0	0	0	0	0	0.0%
Other Grants	550500	553,096	57,000	57,000	447,902	390,902	685.8%
Cooperative Agreement Payment	550510	0	10,854	10,854	10,854	0	0.0%
Total: Grants Rollup		1,640,377	1,302,805	1,302,805	1,693,707	390,902	30.0%
Total: 3. GRANTS		1,640,377	1,302,805	1,302,805	1,693,707	390,902	30.0%

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Organization: 2140010000 - Public safety-state police

Total Expenses:	69,392,295	69,786,570	70,986,570	74,084,174	4,297,604	6.2%
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Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	40,612,902	40,506,303	41,706,303	43,700,118	3,193,815	7.9%
Transp Fund - Nondedicated	20105	20,421,692	20,250,000	20,250,000	20,250,000	0	0.0%
Vt Law Telecommunications	21135	142,111	158,587	158,587	187,815	29,228	18.4%
DUI Enforcement Special Fund	21140	1,450,219	1,517,135	1,517,135	1,548,717	31,582	2.1%
Drug Task Force	21141	14,072	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	1,707,735	1,898,851	1,898,851	1,965,032	66,181	3.5%
Boating Safety	21505	138,827	127,644	127,644	125,175	(2,469)	-1.9%
Surplus Property	21584	136,379	250,000	250,000	250,000	0	0.0%
PS-Sale of Photos	21651	25,000	25,000	25,000	25,000	0	0.0%
PS-Law Enforcement Services	21851	567,849	851,163	851,163	870,351	19,188	2.3%
PS-VAST	21852	26,123	66,090	66,090	66,090	0	0.0%
Misc Special Revenue	21870	77,130	72,130	72,130	72,130	0	0.0%
Federal Revenue Fund	22005	3,922,599	3,778,537	3,778,537	4,738,616	960,079	25.4%
ARRA Federal Fund	22040	0	0	0	0	0	0.0%
Equitable Sharing - US Justice	22050	96,675	212,258	212,258	212,258	0	0.0%
Equitable Sharing US Treasury	22055	52,982	72,872	72,872	72,872	0	0.0%
Funds Total:		69,392,295	69,786,570	70,986,570	74,084,174	4,297,604	6.2%

Position Count					441	
FTE Total					440.8	

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public safety - criminal justice services

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,745,724	1,898,887	1,898,887	1,838,843	(60,044)	-3.2%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	64,027	98,720	98,720	77,507	(21,213)	-21.5%
Shift Differential	500070	28,252	85,000	85,000	86,650	1,650	1.9%
Vacancy Turnover Savings	508000	0	(91,219)	(91,219)	(47,561)	43,658	-47.9%
Total: Salaries and Wages		1,838,003	1,991,388	1,991,388	1,955,439	(35,949)	-1.8%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	134,791	145,265	145,265	140,672	(4,593)	-3.2%
Health Ins - Classified Empl	501500	379,274	455,454	455,454	414,113	(41,341)	-9.1%
Retirement - Classified Empl	502000	323,449	385,094	385,094	386,156	1,062	0.3%
Dental - Classified Employees	502500	20,615	25,590	25,590	23,408	(2,182)	-8.5%
Life Ins - Classified Empl	503000	5,825	8,012	8,012	7,762	(250)	-3.1%
LTD - Classified Employees	503500	460	474	474	480	6	1.3%
EAP - Classified Empl	504000	807	930	930	928	(2)	-0.2%
Workers Comp - Ins Premium	505200	20,721	26,940	26,940	38,382	11,442	42.5%

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Organization: 2140020000 - Public safety - criminal justice services

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Fringe Benefits		885,942	1,047,759	1,047,759	1,011,901	(35,858)	-3.4%
Total: Fringe Benefits		885,942	1,047,759	1,047,759	1,011,901	(35,858)	-3.4%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Contracted and 3rd Party Service							
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Contr&3Rd Pty-Physical Health	507500	0	0	0	0	0	0.0%
IT Contracts - Voice Network	507545	12,760	31,999	31,999	32,000	1	0.0%
Contr&3Rd Pty - Info Tech	507550	40,205	0	0	0	0	0.0%
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	28,600	854,401	854,401	871,201	16,800	2.0%
IT Contracts - IT Management	507569	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	2,769,151	438,500	438,500	540,800	102,300	23.3%
Total: Contracted and 3rd Party Service		2,850,717	1,324,900	1,324,900	1,444,001	119,101	9.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
PerDiem and Other Personal Services							
Per Diem	506000	3,650	1,800	1,800	1,800	0	0.0%
Other Pers Serv	506200	0	0	0	0	0	0.0%

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Organization: 2140020000 - Public safety - criminal justice services

PerDiem and Other Personal Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Total: PerDiem and Other Personal Service:		3,650	1,800	1,800	1,800	0	0.0%
Total: 1. PERSONAL SERVICES		5,578,312	4,365,847	4,365,847	4,413,141	47,294	1.1%

Budget Object Group: 2. OPERATING

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	17,777	17,000	17,000	9,700	(7,300)	-42.9%
Hw - Printers,Copiers,Scanners	522217	99,088	6,941	6,941	1,941	(5,000)	-72.0%
Hardware - Application Support	522270	64,681	0	0	0	0	0.0%
Hardware - Storage	522276	0	0	0	0	0	0.0%
Hardware - Voice Network	522277	0	2,565	2,565	0	(2,565)	-100.0%
Software - Application Support	522284	20,350	0	0	7,000	7,000	100.0%
Software - Desktop	522286	3,983	0	0	0	0	0.0%
Laboratory Equipment	522350	0	0	0	0	0	0.0%
Other Equipment	522400	8,282	0	0	20,870	20,870	100.0%
Office Equipment	522410	925	0	0	0	0	0.0%
Communications Equipment	522430	466,791	0	0	382,622	382,622	100.0%
Safety Supplies & Equipment	522440	0	1,000	1,000	1,000	0	0.0%
Vehicles	522600	68,909	122,224	122,224	125,670	3,446	2.8%
Furniture & Fixtures	522700	69	0	0	0	0	0.0%

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Equipment							
Description	Code						
Total: Equipment		750,855	149,730	149,730	548,803	399,073	266.5%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Internet	516620	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	166	250	250	250	0	0.0%
Telecom-Wireless Phone Service	516659	16,866	9,400	9,400	11,100	1,700	18.1%
ADS App Support SOV Emp Exp	516661	847,390	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	1,277	0	0	0	0	0.0%
ADS Centrex Exp.	516672	148	0	0	0	0	0.0%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		865,847	9,650	9,650	11,350	1,700	17.6%

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Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Department Indirect Costs	523610	41,507	40,858	40,858	43,657	2,799	6.9%
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Registration & Identification	523640	70	150	150	110	(40)	-26.7%
Bank Service Charges	524000	188,599	0	0	200,000	200,000	100.0%
Total: Other Operating Expenses		230,176	41,008	41,008	243,767	202,759	494.4%

Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	137,355	48,360	48,360	48,360	0	0.0%
Licenses	516550	930	1,000	1,000	1,100	100	10.0%
Data Circuits	516610	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	121,543	129,335	129,335	122,172	(7,163)	-5.5%
ADS PM SOV Employee Expense	516683	111,948	0	0	6,700	6,700	100.0%
Advertising-Print	516813	780	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Printing and Binding	517000	106	500	500	0	(500)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	2,831	2,428	2,428	7,300	4,872	200.7%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	4,509	6,761	6,761	3,000	(3,761)	-55.6%
Postage	517200	12,660	11,050	11,050	12,650	1,600	14.5%

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Organization: 2140020000 - Public safety - criminal justice services

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Freight & Express Mail	517300	198	550	550	300	(250)	-45.5%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	201,826	195,000	195,000	196,406	1,406	0.7%
Laundry Service	519015	0	0	0	0	0	0.0%
Dry Cleaning	519020	0	0	0	0	0	0.0%
Medical and Lab Services	519170	257	0	0	0	0	0.0%
Total: Other Purchased Services		594,942	394,984	394,984	397,988	3,004	0.8%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	0	0	0	0	0	0.0%
Disposal	510200	322	250	250	250	0	0.0%
Repair & Maint - Buildings	512000	3,045	60,000	60,000	60,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	19,598	15,000	15,000	15,000	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	0	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	62,249	125,000	125,000	73,330	(51,670)	-41.3%
Other Repair & Maint Serv	513200	370	0	0	0	0	0.0%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
Total: Property and Maintenance		85,584	200,250	200,250	148,580	(51,670)	-25.8%

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Organization: 2140020000 - Public safety - criminal justice services

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	7,980	10,252	10,252	11,152	900	8.8%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Rental Other		7,980	10,252	10,252	11,152	900	8.8%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	2,920	0	0	3,000	3,000	100.0%
Rent Land&Bldgs-Non-Office	514010	41,329	70,000	70,000	42,000	(28,000)	-40.0%
Fee-For-Space Charge	515010	238,224	168,915	168,915	172,754	3,839	2.3%
Total: Rental Property		282,473	238,915	238,915	217,754	(21,161)	-8.9%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	33,825	28,302	28,302	32,775	4,473	15.8%
Vehicle & Equip Supplies&Fuel	520100	258	0	0	0	0	0.0%
Gasoline	520110	26,546	28,529	28,529	27,255	(1,274)	-4.5%

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Organization: 2140020000 - Public safety - criminal justice services

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Diesel	520120	211	2,500	2,500	750	(1,750)	-70.0%
Building Maintenance Supplies	520200	658	0	0	200	200	100.0%
Small Tools	520220	271	0	0	0	0	0.0%
Electrical Supplies	520230	29,099	290,236	290,236	31,200	(259,036)	-89.3%
Other General Supplies	520500	0	0	0	0	0	0.0%
It & Data Processing Supplies	520510	2,648	0	0	2,748	2,748	100.0%
Cloth & Clothing	520520	2,333	3,500	3,500	3,400	(100)	-2.9%
Educational Supplies	520540	0	0	0	0	0	0.0%
Electronic	520550	4,477	9,000	9,000	10,000	1,000	11.1%
Photo Supplies	520560	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Food	520700	0	150	150	150	0	0.0%
Electricity	521100	31,032	32,000	32,000	32,000	0	0.0%
Propane Gas	521320	892	1,500	1,500	1,500	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	594	1,000	1,000	1,000	0	0.0%
Road Supplies and Materials	521600	41	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	658	300	300	300	0	0.0%
Medical and Lab Supplies	521810	1,255	0	0	0	0	0.0%
Total: Supplies		134,797	397,017	397,017	143,278	(253,739)	-63.9%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public safety - criminal justice services

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	2,617	17,300	17,300	17,100	(200)	-1.2%
Travel-Inst-Other Transp-Emp	518010	2,511	5,000	5,000	5,000	0	0.0%
Travel-Inst-Meals-Emp	518020	6	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	13,798	13,798	20,200	6,402	46.4%
Travel-Outst-Other Trans-Emp	518510	11,071	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	459	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	8,904	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	362	0	0	0	0	0.0%
Total: Travel		25,930	36,098	36,098	42,300	6,202	17.2%
Total: 2. OPERATING		2,978,583	1,477,904	1,477,904	1,764,972	287,068	19.4%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Other Grants	550500	29,850	0	0	0	0	0.0%
Total: Grants Rollup		29,850	0	0	0	0	0.0%
Total: 3. GRANTS		29,850	0	0	0	0	0.0%

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Organization: 2140020000 - Public safety - criminal justice services

Total Expenses:	8,586,746	5,843,751	5,843,751	6,178,113	334,362	5.7%
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Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	4,515,780	3,147,212	3,147,212	1,908,691	(1,238,521)	-39.4%
Criminal History Records Check	21130	825,841	776,807	776,807	2,177,852	1,401,045	180.4%
Inter-Unit Transfers Fund	21500	166,218	0	0	0	0	0.0%
PS-Fingerprint Fees	21856	200,000	200,000	200,000	200,000	0	0.0%
PS-VIBRS	21857	688,138	593,532	593,532	684,459	90,927	15.3%
Misc Special Revenue	21870	568	10,000	10,000	10,000	0	0.0%
Blood & Breath Alcohol Testing	21922	0	0	0	0	0	0.0%
Registration Fees Fund	21970	381,940	350,310	350,310	350,606	296	0.1%
Federal Revenue Fund	22005	1,808,261	765,890	765,890	846,505	80,615	10.5%
ARRA Federal Fund	22040	0	0	0	0	0	0.0%
Funds Total:		8,586,746	5,843,751	5,843,751	6,178,113	334,362	5.7%

Position Count					29		
FTE Total					28.9		

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public safety - emergency management

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,505,612	1,487,464	1,487,464	1,511,748	24,284	1.6%
Exempt	500010	0	81,661	81,661	85,946	4,285	5.2%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	75,195	75,000	75,000	75,000	0	0.0%
Shift Differential	500070	45,253	47,133	47,133	47,133	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		1,626,060	1,691,258	1,691,258	1,719,827	28,569	1.7%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	119,970	113,788	113,788	115,650	1,862	1.6%
FICA - Exempt	501010	0	6,247	6,247	6,574	327	5.2%
Health Ins - Classified Empl	501500	304,601	312,339	312,339	342,398	30,059	9.6%
Health Ins - Exempt	501510	0	22,936	22,936	22,936	0	0.0%
Retirement - Classified Empl	502000	282,958	301,660	301,660	317,465	15,805	5.2%
Retirement - Exempt	502010	0	9,228	9,228	9,712	484	5.2%
Dental - Classified Employees	502500	19,387	19,623	19,623	19,228	(395)	-2.0%

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Organization: 2140030000 - Public safety - emergency management

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
Dental - Exempt	502510	0	853	853	836	(17)	-2.0%
Life Ins - Classified Empl	503000	5,202	6,273	6,273	6,380	107	1.7%
Life Ins - Exempt	503010	0	345	345	362	17	4.9%
LTD - Classified Employees	503500	423	199	199	208	9	4.5%
LTD - Exempt	503510	0	188	188	198	10	5.3%
EAP - Classified Empl	504000	671	717	717	736	19	2.6%
EAP - Exempt	504010	0	31	31	32	1	3.2%
Workers Comp - Ins Premium	505200	8,890	15,280	15,280	21,769	6,489	42.5%
Total: Fringe Benefits		742,102	809,707	809,707	864,484	54,777	6.8%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	8,420	8,420	0	(8,420)	-100.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
IT Contracts - Application Development	507565	6,737	0	0	7,000	7,000	100.0%
IT Contracts - Application Support	507566	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	375,050	255,000	255,000	717,740	462,740	181.5%
Total: Contracted and 3rd Party Service		381,786	263,420	263,420	724,740	461,320	175.1%

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Organization: 2140030000 - Public safety - emergency management

PerDiem and Other Personal Services			FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Other Pers Serv	506200	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		2,749,948	2,764,385	2,764,385	3,309,051	544,666	19.7%

Budget Object Group: 2. OPERATING

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	5,080	20,250	20,250	20,250	0	0.0%
Hw - Printers,Copiers,Scanners	522217	(1,195)	3,300	3,300	3,300	0	0.0%
Hardware - IT Service Desk	522271	0	0	0	0	0	0.0%
Hardware - Data Network	522273	552	0	0	0	0	0.0%
Hardware - Storage	522276	269	0	0	0	0	0.0%
Software - Application Support	522284	24,100	15,177	15,177	22,000	6,823	45.0%
Software - Data Network	522285	0	0	0	30,500	30,500	100.0%
Software - Desktop	522286	307	29,691	29,691	29,700	9	0.0%
Other Equipment	522400	0	0	0	0	0	0.0%
Office Equipment	522410	0	3,300	3,300	3,000	(300)	-9.1%
Educational Equipment	522420	0	0	0	0	0	0.0%
Communications Equipment	522430	702	3,630	3,630	3,630	0	0.0%
Safety Supplies & Equipment	522440	0	1,133	1,133	1,133	0	0.0%

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Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Vehicles	522600	58,242	30,000	30,000	46,000	16,000	53.3%
Furniture & Fixtures	522700	2,739	500	500	500	0	0.0%
Total: Equipment		90,797	106,981	106,981	160,013	53,032	49.6%

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Internet	516620	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	3,975	4,295	4,295	4,295	0	0.0%
Telecom-Paging Service	516656	1,462	1,800	1,800	1,800	0	0.0%
Telecom-Wireless Phone Service	516659	16,540	16,776	16,776	17,000	224	1.3%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	0	0	0	0	0.0%
ADS Centrex Exp.	516672	1,045	7,121	7,121	3,000	(4,121)	-57.9%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
It Inter Svc Cost Web Hosting	516681	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	0	7,025	7,025	0	(7,025)	-100.0%
Software - Other	522220	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		23,022	37,017	37,017	26,095	(10,922)	-29.5%

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		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Department Indirect Costs	523610	475,298	545,018	545,018	460,000	(85,018)	-15.6%
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Registration & Identification	523640	0	656	656	650	(6)	-0.9%
Total: Other Operating Expenses		475,298	545,674	545,674	460,650	(85,024)	-15.6%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	12,757	6,927	6,927	13,000	6,073	87.7%
Data Circuits	516610	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	40,607	34,748	34,748	45,000	10,252	29.5%
ADS PM SOV Employee Expense	516683	5,476	0	0	6,000	6,000	100.0%
Advertising - Job Vacancies	516820	205	185	185	205	20	10.8%
Printing and Binding	517000	2,480	11,500	11,500	3,000	(8,500)	-73.9%
Printing & Binding-Bgs Copy Ct	517005	12,138	11,270	11,270	15,000	3,730	33.1%
Registration For Meetings&Conf	517100	3,905	6,000	6,000	3,500	(2,500)	-41.7%
Postage	517200	1,197	1,314	1,314	1,500	186	14.2%
Freight & Express Mail	517300	177	220	220	220	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%

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		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Other Purchased Services	519000	0	450	450	450	0	0.0%
Emergency Response Services	519160	0	0	0	0	0	0.0%
Total: Other Purchased Services		78,942	72,614	72,614	87,875	15,261	21.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	0	0	0	0	0	0.0%
Disposal	510200	123	233	233	233	0	0.0%
Repair & Maint - Buildings	512000	70	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	15,688	20,000	20,000	20,000	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	10,000	10,000	0	(10,000)	-100.0%
Repair&Maint-Non-Info Tech Equ	513100	0	33,987	33,987	0	(33,987)	-100.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		15,880	64,220	64,220	20,233	(43,987)	-68.5%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%

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		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental - Office Equipment	514650	2,601	2,650	2,650	2,650	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Rental Other		2,601	2,650	2,650	2,650	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	4,422	5,000	5,000	5,000	0	0.0%
Rent Land&Bldgs-Non-Office	514010	6,900	7,590	7,590	7,590	0	0.0%
Fee-For-Space Charge	515010	165,839	139,729	139,729	149,106	9,377	6.7%
Total: Rental Property		177,161	152,319	152,319	161,696	9,377	6.2%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	11,078	15,218	15,218	15,000	(218)	-1.4%
Vehicle & Equip Supplies&Fuel	520100	546	654	654	730	76	11.6%
Gasoline	520110	9,113	10,514	10,514	10,500	(14)	-0.1%
Electrical Supplies	520230	0	185	185	0	(185)	-100.0%
Other General Supplies	520500	5,440	0	0	2,000	2,000	100.0%

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Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	180	1,744	1,744	1,700	(44)	-2.5%
Educational Supplies	520540	26,746	6,374	6,374	26,700	20,326	318.9%
Electronic	520550	166	5,108	5,108	2,000	(3,108)	-60.8%
Fire, Protection & Safety	520590	0	5,792	5,792	1,000	(4,792)	-82.7%
Recognition/Awards	520600	84	111	111	115	4	3.6%
Food	520700	588	8,342	8,342	8,300	(42)	-0.5%
Books&Periodicals-Library/Educ	521500	0	9,538	9,538	9,500	(38)	-0.4%
Subscriptions	521510	1,464	1,351	1,351	1,500	149	11.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	12	0	0	0	0	0.0%
Medical and Lab Supplies	521810	75	0	0	0	0	0.0%
Total: Supplies		55,493	64,931	64,931	79,045	14,114	21.7%

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	3,496	20,000	20,000	20,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	3	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	611	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	987	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	45	0	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	287	0	0	0	0	0.0%

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Organization: 2140030000 - Public safety - emergency management

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Travel-Outst-Auto Mileage-Emp	518500	487	40,000	40,000	40,000	0	0.0%
Travel-Outst-Other Trans-Emp	518510	6,229	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,495	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	18,588	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1,191	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	262	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	54	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	692	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	60	0	0	0	0	0.0%
Total: Travel		34,487	60,000	60,000	60,000	0	0.0%
Total: 2. OPERATING		953,680	1,106,406	1,106,406	1,058,257	(48,149)	-4.4%

Budget Object Group: 3. GRANTS

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	5,295,220	3,732,805	3,732,805	4,700,000	967,195	25.9%
Other Grants	550500	3,944,769	1,379,100	1,379,100	2,065,000	685,900	49.7%
Cooperative Agreement Payment	550510	100,030	0	0	72,088	72,088	100.0%
Total: Grants Rollup		9,340,019	5,111,905	5,111,905	6,837,088	1,725,183	33.7%

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Total: 3. GRANTS	9,340,019	5,111,905	5,111,905	6,837,088	1,725,183	33.7%
Total Expenses:	13,043,647	8,982,696	8,982,696	11,204,396	2,221,700	24.7%

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	582,898	433,306	433,306	730,416	297,110	68.6%
Radiological Emerg Response	21025	69	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	127,312	0	0	0	0	0.0%
Emergency Relief & Assist Fd	21555	288,426	220,000	220,000	700,000	480,000	218.2%
Surplus Property	21584	7,001	0	0	0	0	0.0%
Misc Special Revenue	21870	670	10,000	10,000	10,000	0	0.0%
Federal Revenue Fund	22005	12,037,270	8,319,390	8,319,390	9,763,980	1,444,590	17.4%
ARRA Federal Fund	22040	0	0	0	0	0	0.0%
Funds Total:		13,043,647	8,982,696	8,982,696	11,204,396	2,221,700	24.7%

Position Count					24		
FTE Total					24		

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Organization: 2140040000 - Public safety - fire safety

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	3,776,038	3,219,949	3,219,949	3,264,826	44,877	1.4%
Exempt	500010	0	179,233	179,233	188,448	9,215	5.1%
Temporary Employees	500040	0	837,965	837,965	837,965	0	0.0%
Overtime	500060	257,009	223,920	223,920	223,920	0	0.0%
Shift Differential	500070	59,703	51,636	51,636	51,636	0	0.0%
Total: Salaries and Wages		4,092,749	4,512,703	4,512,703	4,566,795	54,092	1.2%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	300,150	246,332	246,332	249,754	3,422	1.4%
FICA - Exempt	501010	0	13,711	13,711	14,416	705	5.1%
Health Ins - Classified Empl	501500	790,861	819,573	819,573	781,279	(38,294)	-4.7%
Health Ins - Exempt	501510	0	39,617	39,617	16,681	(22,936)	-57.9%
Retirement - Classified Empl	502000	628,901	653,003	653,003	685,614	32,611	5.0%
Retirement - Exempt	502010	0	29,094	29,094	31,344	2,250	7.7%
Dental - Classified Employees	502500	42,221	45,209	45,209	44,308	(901)	-2.0%
Dental - Exempt	502510	0	1,706	1,706	1,672	(34)	-2.0%

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Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	10,912	13,582	13,582	13,778	196	1.4%
Life Ins - Exempt	503010	0	756	756	795	39	5.2%
LTD - Classified Employees	503500	1,151	902	902	904	2	0.2%
LTD - Exempt	503510	0	412	412	433	21	5.1%
EAP - Classified Empl	504000	1,630	1,643	1,643	1,696	53	3.2%
EAP - Exempt	504010	0	62	62	64	2	3.2%
Employee Tuition Costs	504530	530	0	0	0	0	0.0%
Other Employee Benefits	504599	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	216,545	258,831	258,831	368,747	109,916	42.5%
Unemployment Compensation	505500	51	0	0	0	0	0.0%
Catamount Health Assessment	505700	0	0	0	0	0	0.0%
Total: Fringe Benefits		1,992,952	2,124,433	2,124,433	2,211,485	87,052	4.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	1,618	3,000	3,000	0	(3,000)	-100.0%
Contr&3Rd Pty-Physical Health	507500	26,208	15,000	15,000	28,000	13,000	86.7%
Contr&3Rd Pty - Info Tech	507550	225	0	0	0	0	0.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	0	12,000	12,000	0	(12,000)	-100.0%
IT Contracts - Application Development	507565	0	118,622	118,622	0	(118,622)	-100.0%
IT Contracts - Application Support	507566	34,973	0	0	35,000	35,000	100.0%
Other Contr and 3Rd Pty Serv	507600	83,913	12,800	12,800	18,100	5,300	41.4%

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		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Total: Contracted and 3rd Party Service		146,936	161,422	161,422	81,100	(80,322)	-49.8%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	3,200	3,825	3,825	3,500	(325)	-8.5%
Other Pers Serv	506200	57,815	61,400	61,400	60,600	(800)	-1.3%
Total: PerDiem and Other Personal Services:		61,015	65,225	65,225	64,100	(1,125)	-1.7%
Total: 1. PERSONAL SERVICES		6,293,652	6,863,783	6,863,783	6,923,480	59,697	0.9%

Budget Object Group: 2. OPERATING

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	7,346	18,000	18,000	13,700	(4,300)	-23.9%
Hw - Printers,Copiers,Scanners	522217	3,117	12,000	12,000	5,700	(6,300)	-52.5%
Hardware - Data Network	522273	1,143	0	0	0	0	0.0%
Software - Application Support	522284	6,005	1,500	1,500	6,100	4,600	306.7%

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Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Software - Desktop	522286	0	3,000	3,000	0	(3,000)	-100.0%
Other Equipment	522400	171,203	0	0	0	0	0.0%
Office Equipment	522410	0	1,000	1,000	1,000	0	0.0%
Educational Equipment	522420	0	1,500	1,500	1,500	0	0.0%
Communications Equipment	522430	51,980	2,700	2,700	2,700	0	0.0%
Safety Supplies & Equipment	522440	443,783	133,500	133,500	138,000	4,500	3.4%
Vehicles	522600	172,584	656,290	656,290	239,500	(416,790)	-63.5%
Furniture & Fixtures	522700	2,649	1,000	1,000	1,000	0	0.0%
Total: Equipment		859,809	830,490	830,490	409,200	(421,290)	-50.7%

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	4,267	5,200	5,200	4,700	(500)	-9.6%
Telecom-Wireless Phone Service	516659	35,181	42,500	42,500	35,600	(6,900)	-16.2%
ADS App Support SOV Emp Exp	516661	0	94,507	94,507	0	(94,507)	-100.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	0	0	0	0	0.0%
ADS Centrex Exp.	516672	26,343	32,000	32,000	28,000	(4,000)	-12.5%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Software - Other	522220	0	2,500	2,500	0	(2,500)	-100.0%

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IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Total: IT/Telecom Services and Equipment		65,791	176,707	176,707	68,300	(108,407)	-61.3%

Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Statewide Indirect Costs	523600	0	0	0	0	0	0.0%
Department Indirect Costs	523610	1,182,619	1,170,705	1,170,705	1,170,229	(476)	0.0%
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Registration & Identification	523640	4,504	2,950	2,950	1,450	(1,500)	-50.8%
Late Interest Charge	551060	798	0	0	0	0	0.0%
Total: Other Operating Expenses		1,187,921	1,173,655	1,173,655	1,171,679	(1,976)	-0.2%

Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	4,595	4,410	4,410	4,800	390	8.8%
Licenses	516550	6,127	9,000	9,000	5,900	(3,100)	-34.4%

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Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Data Circuits	516610	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	4,009	3,700	3,700	4,200	500	13.5%
Advertising-Print	516813	2,322	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	119	0	0	0	0	0.0%
Printing and Binding	517000	9,696	17,000	17,000	10,500	(6,500)	-38.2%
Printing & Binding-Bgs Copy Ct	517005	2,114	9,000	9,000	3,000	(6,000)	-66.7%
Registration For Meetings&Conf	517100	34,164	7,100	7,100	20,300	13,200	185.9%
Postage	517200	11,794	16,500	16,500	12,564	(3,936)	-23.9%
Freight & Express Mail	517300	20	500	500	300	(200)	-40.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Dry Cleaning	519020	24	0	0	0	0	0.0%
Emergency Response Services	519160	26,926	500	500	500	0	0.0%
Total: Other Purchased Services		101,910	67,710	67,710	62,064	(5,646)	-8.3%

Property and Maintenance		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Disposal	510200	11,679	1,500	1,500	11,750	10,250	683.3%
Rubbish Removal	510210	333	3,200	3,200	500	(2,700)	-84.4%
Recycling	510220	0	0	0	0	0	0.0%

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Property and Maintenance							
Description	Code						
Custodial	510400	22,467	8,000	8,000	8,000	0	0.0%
Repair & Maint - Buildings	512000	979	2,500	2,500	2,500	0	0.0%
Rep & Maint - Motor Vehicles	512300	106,399	86,000	86,000	76,000	(10,000)	-11.6%
Rep&Maint-Grds & Constr Equip	512400	0	500	500	500	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	500	500	500	0	0.0%
Rep&Maint-Data Processg Equip	513020	0	1,000	1,000	1,000	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	589	500	500	500	0	0.0%
Other Repair & Maint Serv	513200	2,205	0	0	0	0	0.0%
Total: Property and Maintenance		144,652	103,700	103,700	101,250	(2,450)	-2.4%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	15,594	35,000	35,000	18,000	(17,000)	-48.6%
Rental - Other	515000	803	343	343	343	0	0.0%
Total: Rental Other		16,398	35,343	35,343	18,343	(17,000)	-48.1%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	212,329	209,000	209,000	212,000	3,000	1.4%
Rent Land&Bldgs-Non-Office	514010	76,431	62,200	62,200	89,900	27,700	44.5%
Fee-For-Space Charge	515010	306,312	317,024	317,024	320,228	3,204	1.0%
Total: Rental Property		595,073	588,224	588,224	622,128	33,904	5.8%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	42,339	26,000	26,000	43,042	17,042	65.5%
Vehicle & Equip Supplies&Fuel	520100	3,528	4,500	4,500	3,700	(800)	-17.8%
Gasoline	520110	87,515	71,200	71,200	99,500	28,300	39.7%
Diesel	520120	23,236	15,000	15,000	27,000	12,000	80.0%
Building Maintenance Supplies	520200	3,434	2,300	2,300	200	(2,100)	-91.3%
Small Tools	520220	564	0	0	0	0	0.0%
Other General Supplies	520500	5,655	0	0	600	600	100.0%
It & Data Processing Supplies	520510	41	0	0	0	0	0.0%
Cloth & Clothing	520520	9,206	25,500	25,500	25,500	0	0.0%
Educational Supplies	520540	103,975	35,000	35,000	63,000	28,000	80.0%
Electronic	520550	792	0	0	0	0	0.0%
Fire, Protection & Safety	520590	62,301	48,000	48,000	59,000	11,000	22.9%
Police Dogs	520595	568	0	0	0	0	0.0%
Recognition/Awards	520600	188	0	0	0	0	0.0%
Food	520700	606	1,100	1,100	300	(800)	-72.7%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public safety - fire safety

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Natural Gas	521000	0	200	200	0	(200)	-100.0%
Electricity	521100	8,084	10,000	10,000	10,000	0	0.0%
Propane Gas	521320	4,428	4,500	4,500	4,500	0	0.0%
Books&Periodicals-Library/Educ	521500	17,085	26,300	26,300	19,700	(6,600)	-25.1%
Subscriptions	521510	6,941	5,200	5,200	6,000	800	15.4%
Household, Facility&Lab Suppl	521800	2,123	3,500	3,500	2,000	(1,500)	-42.9%
Medical and Lab Supplies	521810	5,774	2,100	2,100	2,100	0	0.0%
Total: Supplies		388,383	280,400	280,400	366,142	85,742	30.6%

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	114,371	107,213	107,213	111,313	4,100	3.8%
Travel-Inst-Other Transp-Emp	518010	326	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	176	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	11,044	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	29	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	3,075	1,150	1,150	1,000	(150)	-13.0%
Travel-Outst-Auto Mileage-Emp	518500	4,766	8,755	8,755	30,255	21,500	245.6%
Travel-Outst-Other Transp-Emp	518510	9,318	10,000	10,000	0	(10,000)	-100.0%
Travel-Outst-Meals-Emp	518520	1,856	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	18,789	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1,210	0	0	0	0	0.0%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public safety - fire safety

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Total: Travel		164,961	127,118	127,118	142,568	15,450	12.2%
Total: 2. OPERATING		3,524,896	3,383,347	3,383,347	2,961,674	(421,673)	-12.5%

Budget Object Group: 3. GRANTS

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup							
Description	Code						
Other Grants	550500	85,957	107,000	107,000	107,000	0	0.0%
Total: Grants Rollup		85,957	107,000	107,000	107,000	0	0.0%
Total: 3. GRANTS		85,957	107,000	107,000	107,000	0	0.0%
Total Expenses:		9,904,505	10,354,130	10,354,130	9,992,154	(361,976)	-3.5%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fund Name	Fund Code						
General Fund	10000	406,312	477,905	477,905	496,119	18,214	3.8%
Elevator Safety Fund	21097	79,977	96,242	96,242	96,652	410	0.4%

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FY2021 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fire Service Training Council	21120	1,130,397	1,166,584	1,166,584	1,173,329	6,745	0.6%
Haz Chem & Subst Emerg Resp	21125	875,503	986,052	986,052	1,073,851	87,799	8.9%
Inter-Unit Transfers Fund	21500	39,184	45,000	45,000	45,000	0	0.0%
Surplus Property	21584	1,000	0	0	0	0	0.0%
Misc Special Revenue	21870	125,089	10,000	10,000	10,000	0	0.0%
Fire Prev/Bldg Inspect Sp Fund	21901	6,314,712	6,696,024	6,696,024	6,616,998	(79,026)	-1.2%
Federal Revenue Fund	22005	932,333	876,323	876,323	480,205	(396,118)	-45.2%
Funds Total:		9,904,505	10,354,130	10,354,130	9,992,154	(361,976)	-3.5%
Position Count					55		
FTE Total					55		

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public safety - administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,716,013	1,390,518	1,390,518	1,366,225	(24,293)	-1.7%
Exempt	500010	0	475,404	475,404	493,771	18,367	3.9%
Temporary Employees	500040	0	84,997	84,997	84,997	0	0.0%
Overtime	500060	4,115	5,000	5,000	4,000	(1,000)	-20.0%
Market Factor - Classified	500899	0	17,648	17,648	18,517	869	4.9%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		1,720,128	1,973,567	1,973,567	1,967,510	(6,057)	-0.3%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	126,030	107,728	107,728	105,934	(1,794)	-1.7%
FICA - Exempt	501010	0	36,149	36,149	37,128	979	2.7%
Health Ins - Classified Empl	501500	279,971	287,021	287,021	278,477	(8,544)	-3.0%
Health Ins - Exempt	501510	0	54,155	54,155	51,767	(2,388)	-4.4%
Retirement - Classified Empl	502000	294,228	285,575	285,575	290,795	5,220	1.8%
Retirement - Exempt	502010	0	73,900	73,900	78,127	4,227	5.7%
Dental - Classified Employees	502500	18,095	19,620	19,620	18,392	(1,228)	-6.3%

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Organization: 2140060000 - Public safety - administration

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
Dental - Exempt	502510	0	4,265	4,265	4,180	(85)	-2.0%
Life Ins - Classified Empl	503000	6,280	5,943	5,943	5,845	(98)	-1.6%
Life Ins - Exempt	503010	0	2,007	2,007	2,084	77	3.8%
LTD - Classified Employees	503500	1,539	607	607	403	(204)	-33.6%
LTD - Exempt	503510	0	964	964	1,137	173	17.9%
EAP - Classified Empl	504000	757	714	714	704	(10)	-1.4%
EAP - Exempt	504010	0	155	155	160	5	3.2%
Workers Comp - Ins Premium	505200	2,722	5,112	5,112	7,283	2,171	42.5%
Unemployment Compensation	505500	0	1,890	1,890	1,890	0	0.0%
Catamount Health Assessment	505700	0	8,000	8,000	8,000	0	0.0%
Total: Fringe Benefits		729,621	893,805	893,805	892,306	(1,499)	-0.2%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
IT Contracts - Voice Network	507545	0	14,317	14,317	14,317	0	0.0%
IT Contracts - Application Development	507565	0	386,588	386,588	429,909	43,321	11.2%
IT Contracts - Application Support	507566	0	367,951	367,951	161,968	(205,983)	-56.0%
Other Contr and 3Rd Pty Serv	507600	299,244	27,765	27,765	361,472	333,707	1,201.9%
Total: Contracted and 3rd Party Service		299,244	796,621	796,621	967,666	171,045	21.5%

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Organization: 2140060000 - Public safety - administration

PerDiem and Other Personal Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Other Pers Serv	506200	22,000	23,000	23,000	22,000	(1,000)	-4.3%
Total: PerDiem and Other Personal Service:		22,000	23,000	23,000	22,000	(1,000)	-4.3%
Total: 1. PERSONAL SERVICES		2,770,994	3,686,993	3,686,993	3,849,482	162,489	4.4%

Budget Object Group: 2. OPERATING

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	12,717	8,000	8,000	15,924	7,924	99.1%
Hw - Printers,Copiers,Scanners	522217	919	8,000	8,000	0	(8,000)	-100.0%
Hardware - Application Support	522270	11,951	0	0	0	0	0.0%
Software - Application Support	522284	6,859	75,000	75,000	75,000	0	0.0%
Software - Desktop	522286	2,625	91,000	91,000	91,000	0	0.0%
Laboratory Equipment	522350	0	0	0	0	0	0.0%
Office Equipment	522410	0	2,000	2,000	2,000	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	4,225	7,000	7,000	7,000	0	0.0%
Total: Equipment		39,296	191,000	191,000	190,924	(76)	0.0%

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Organization: 2140060000 - Public safety - administration

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	7,383	2,300	2,300	5,000	2,700	117.4%
ADS Enterp App Supp SOV Emp Exp	516660	0	748,977	748,977	800,000	51,023	6.8%
ADS App Support SOV Emp Exp	516661	50,843	1,022,892	1,022,892	1,263,543	240,651	23.5%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	566,362	597,114	597,114	622,182	25,068	4.2%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	1,259,066	767,513	767,513	821,707	54,194	7.1%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	2,500	2,500	100.0%
Total: IT/Telecom Services and Equipment		1,883,654	3,138,796	3,138,796	3,514,932	376,136	12.0%

Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Department Indirect Costs	523610	4,873	152,154	152,154	92,250	(59,904)	-39.4%
Single Audit Allocation	523620	67,005	36,409	36,409	40,651	4,242	11.7%
Total: Other Operating Expenses		71,878	188,563	188,563	132,901	(55,662)	-29.5%

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Organization: 2140060000 - Public safety - administration

Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	396,728	43,656	43,656	52,823	9,167	21.0%
Insurance - General Liability	516010	0	359,297	359,297	607,972	248,675	69.2%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	13,359	94,000	94,000	94,000	0	0.0%
Licenses	516550	30	0	0	50	50	100.0%
Telecom-Telephone Services	516652	5,096	14,100	14,100	14,000	(100)	-0.7%
ADS PM SOV Employee Expense	516683	40,577	0	0	0	0	0.0%
Advertising-Print	516813	485	0	0	0	0	0.0%
Printing and Binding	517000	33	200	200	200	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	158	2,250	2,250	2,250	0	0.0%
Postage	517200	100	200	200	200	0	0.0%
Freight & Express Mail	517300	19	100	100	100	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Human Resources Services	519006	386,099	389,808	389,808	426,021	36,213	9.3%
Dry Cleaning	519020	0	0	0	0	0	0.0%
Medical and Lab Services	519170	0	0	0	0	0	0.0%
Total: Other Purchased Services		842,684	903,611	903,611	1,197,616	294,005	32.5%

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Organization: 2140060000 - Public safety - administration

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Repair & Maint - Buildings	512000	2,975	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	95	500	500	500	0	0.0%
Total: Property and Maintenance		3,070	500	500	500	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental - Office Equipment	514650	4,246	10,000	10,000	10,000	0	0.0%
Total: Rental Other		4,246	10,000	10,000	10,000	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	5,174	5,174	0	(5,174)	-100.0%
Fee-For-Space Charge	515010	119,285	212,707	212,707	217,671	4,964	2.3%
Total: Rental Property		119,285	217,881	217,881	217,671	(210)	-0.1%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public safety - administration

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Office Supplies	520000	2,518	13,173	13,173	12,673	(500)	-3.8%
Vehicle & Equip Supplies&Fuel	520100	0	200	200	200	0	0.0%
Gasoline	520110	255	6,500	6,500	6,500	0	0.0%
Other General Supplies	520500	143	0	0	0	0	0.0%
Recognition/Awards	520600	438	0	0	0	0	0.0%
Food	520700	874	12,500	12,500	500	(12,000)	-96.0%
Water	520712	13,180	0	0	12,000	12,000	100.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	1,250	1,700	1,700	1,700	0	0.0%
Other Books & Periodicals	521520	170	0	0	0	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Total: Supplies		18,828	34,073	34,073	33,573	(500)	-1.5%

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	366	24,500	24,500	7,200	(17,300)	-70.6%
Travel-Inst-Meals-Emp	518020	18	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	47	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	52	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	11,000	11,000	23,500	12,500	113.6%
Travel-Outst-Other Trans-Emp	518510	4,138	5,000	5,000	5,000	0	0.0%
Travel-Outst-Meals-Emp	518520	686	0	0	0	0	0.0%

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Organization: 2140060000 - Public safety - administration

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Travel-Outst-Lodging-Emp	518530	4,698	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	354	0	0	0	0	0.0%
Total: Travel		10,359	40,500	40,500	35,700	(4,800)	-11.9%
Total: 2. OPERATING		2,993,299	4,724,924	4,724,924	5,333,817	608,893	12.9%

Budget Object Group: 3. GRANTS

		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed	
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	0	0	0	0	0.0%	
Other Grants	550500	0	200,000	200,000	200,000	0.0%	
Total: Grants Rollup		0	200,000	200,000	200,000	0.0%	
Total: 3. GRANTS		0	200,000	200,000	200,000	0.0%	
Total Expenses:		5,764,292	8,611,917	8,611,917	9,383,299	771,382	9.0%

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FY2021 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	2,617,168	4,431,288	4,431,288	5,411,855	980,567	22.1%
Inter-Unit Transfers Fund	21500	3,016,481	3,564,329	3,564,329	3,527,000	(37,329)	-1.0%
PS-VIBRS	21857	0	170,000	170,000	0	(170,000)	-100.0%
Misc Special Revenue	21870	2,576	5,000	5,000	5,000	0	0.0%
Federal Revenue Fund	22005	128,068	441,300	441,300	439,444	(1,856)	-0.4%
Funds Total:		5,764,292	8,611,917	8,611,917	9,383,299	771,382	9.0%
Position Count					27		
FTE Total					27		

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2140090000 - Forensic Laboratory Division

Budget Object Group: 1. PERSONAL SERVICES

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,725,383	1,851,574	1,851,574	1,897,634	46,060	2.5%
Overtime	500060	16,023	13,000	13,000	65,446	52,446	403.4%
Vacancy Turnover Savings	508000	0	(105,903)	(105,903)	(31,402)	74,501	-70.3%
Total: Salaries and Wages		1,741,406	1,758,671	1,758,671	1,931,678	173,007	9.8%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	125,674	141,645	141,645	145,165	3,520	2.5%
Health Ins - Classified Empl	501500	310,198	368,139	368,139	298,667	(69,472)	-18.9%
Retirement - Classified Empl	502000	316,374	375,500	375,500	398,501	23,001	6.1%
Dental - Classified Employees	502500	18,399	21,325	21,325	20,064	(1,261)	-5.9%
Life Ins - Classified Empl	503000	6,724	7,814	7,814	8,009	195	2.5%
LTD - Classified Employees	503500	214	220	220	223	3	1.4%
EAP - Classified Empl	504000	722	775	775	832	57	7.4%
Workers Comp - Ins Premium	505200	42,452	51,017	51,017	72,682	21,665	42.5%
Unemployment Compensation	505500	682	0	0	0	0	0.0%
Total: Fringe Benefits		821,439	966,435	966,435	944,143	(22,292)	-2.3%

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Organization: 2140090000 - Forensic Laboratory Division

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	0	60,000	60,000	0	(60,000)	-100.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	320	320	100.0%
Contr&3Rd Pty-Physical Health	507500	321	320	320	1,000	680	212.5%
Contr&3Rd Pty - Info Tech	507550	1,400	1,000	1,000	0	(1,000)	-100.0%
Other Contr and 3Rd Pty Serv	507600	225,171	310,860	310,860	285,032	(25,828)	-8.3%
Total: Contracted and 3rd Party Service		226,893	372,180	372,180	286,352	(85,828)	-23.1%
Total: 1. PERSONAL SERVICES		2,789,738	3,097,286	3,097,286	3,162,173	64,887	2.1%

Budget Object Group: 2. OPERATING

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	10,660	9,500	9,500	10,000	500	5.3%
Hw - Printers,Copiers,Scanners	522217	4,207	1,500	1,500	3,250	1,750	116.7%
Hardware - Storage	522276	273	0	0	0	0	0.0%
Software - Application Support	522284	0	0	0	30,000	30,000	100.0%
Software - Desktop	522286	950	0	0	0	0	0.0%
Laboratory Equipment	522350	9,816	74,600	74,600	84,800	10,200	13.7%
Office Equipment	522410	2,564	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	42	1,000	1,000	1,000	0	0.0%
Total: Equipment		28,512	86,600	86,600	129,050	42,450	49.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2140090000 - Forensic Laboratory Division

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Wireless Phone Service	516659	2,607	2,200	2,200	2,600	400	18.2%
Software - Other	522220	0	24,000	24,000	0	(24,000)	-100.0%
Total: IT/Telecom Services and Equipment		2,607	26,200	26,200	2,600	(23,600)	-90.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Operating Expenses							
Description	Code						
Department Indirect Costs	523610	74,785	72,650	72,650	125,087	52,437	72.2%
Total: Other Operating Expenses		74,785	72,650	72,650	125,087	52,437	72.2%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Dues	516500	3,135	1,335	1,335	3,200	1,865	139.7%
Licenses	516550	115	0	0	115	115	100.0%
Telecom-Telephone Services	516652	7,410	5,500	5,500	7,500	2,000	36.4%
Printing and Binding	517000	0	515	515	515	0	0.0%
Registration For Meetings&Conf	517100	8,037	16,456	16,456	17,286	830	5.0%
Postage	517200	1,647	650	650	1,700	1,050	161.5%

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		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Freight & Express Mail	517300	1,766	1,750	1,750	1,890	140	8.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Tariff Payments	519140	0	0	0	0	0	0.0%
Medical and Lab Services	519170	32,485	10,000	10,000	33,000	23,000	230.0%
Total: Other Purchased Services		54,594	36,206	36,206	65,206	29,000	80.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	3,601	8,914	8,914	10,714	1,800	20.2%
Repair&Maint-Non-Info Tech Equ	513100	0	100,000	100,000	0	(100,000)	-100.0%
Other Repair & Maint Serv	513200	1,354	0	0	0	0	0.0%
Total: Property and Maintenance		4,956	108,914	108,914	10,714	(98,200)	-90.2%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	0	165	165	0	(165)	-100.0%
Rental - Office Equipment	514650	4,056	3,250	3,250	4,100	850	26.2%

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Organization: 2140090000 - Forensic Laboratory Division

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Other							
Description	Code						
Rental - Other	515000	10,653	14,600	14,600	16,300	1,700	11.6%
Total: Rental Other		14,709	18,015	18,015	20,400	2,385	13.2%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	408,083	409,745	409,745	426,418	16,673	4.1%
Total: Rental Property		408,083	409,745	409,745	426,418	16,673	4.1%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	10,139	12,800	12,800	11,230	(1,570)	-12.3%
Gasoline	520110	1,131	1,345	1,345	1,200	(145)	-10.8%
Building Maintenance Supplies	520200	95	0	0	0	0	0.0%
Small Tools	520220	314	0	0	0	0	0.0%
Educational Supplies	520540	0	300	300	300	0	0.0%
Photo Supplies	520560	1,501	0	0	1,500	1,500	100.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	175	175	175	0	0.0%

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Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Subscriptions	521510	90	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	129	2,100	2,100	1,100	(1,000)	-47.6%
Medical and Lab Supplies	521810	285,301	319,863	319,863	349,427	29,564	9.2%
Total: Supplies		298,699	336,583	336,583	364,932	28,349	8.4%

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	917	6,050	6,050	7,600	1,550	25.6%
Travel-Inst-Other Transp-Emp	518010	75	400	400	0	(400)	-100.0%
Travel-Inst-Meals-Emp	518020	0	750	750	0	(750)	-100.0%
Travel-Inst-Incidentals-Emp	518040	0	400	400	0	(400)	-100.0%
Travel-Outst-Auto Mileage-Emp	518500	0	11,155	11,155	23,110	11,955	107.2%
Travel-Outst-Other Transp-Emp	518510	3,884	6,000	6,000	0	(6,000)	-100.0%
Travel-Outst-Meals-Emp	518520	1,216	4,000	4,000	0	(4,000)	-100.0%
Travel-Outst-Lodging-Emp	518530	7,811	10,000	10,000	0	(10,000)	-100.0%
Travel-Outst-Incidentals-Emp	518540	182	600	600	0	(600)	-100.0%
Total: Travel		14,084	39,355	39,355	30,710	(8,645)	-22.0%

Total: 2. OPERATING		901,028	1,134,268	1,134,268	1,175,117	40,849	3.6%
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Total Expenses:		3,690,766	4,231,554	4,231,554	4,337,290	105,736	2.5%
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FY2021 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	2,914,769	3,177,547	3,177,547	3,351,741	174,194	5.5%
Inter-Unit Transfers Fund	21500	432,064	560,750	560,750	373,437	(187,313)	-33.4%
Misc Special Revenue	21870	0	5,000	5,000	5,000	0	0.0%
Blood & Breath Alcohol Testing	21922	11,792	73,555	73,555	72,518	(1,037)	-1.4%
Federal Revenue Fund	22005	332,141	414,702	414,702	534,594	119,892	28.9%
Funds Total:		3,690,766	4,231,554	4,231,554	4,337,290	105,736	2.5%
Position Count					26		
FTE Total					26		

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

2140010000-Public safety-state police

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330003	678300 - VSP Public Info Officer	1	1	70,515	32,655	5,394	108,564
330005	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	57,024	21,424	4,362	82,810
330007	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	46,062	28,278	3,524	77,864
330014	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	49,245	19,757	3,767	72,769
330019	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	64,760	31,422	4,954	101,136
330021	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	57,972	21,627	4,435	84,034
330023	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	55,211	35,631	4,224	95,066
330025	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	55,211	21,035	4,224	80,470
330028	679300 - DPS Vehicle and Equipment Tech	1	1	52,554	12,126	4,020	68,700
330030	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	58,858	21,816	4,502	85,176
330031	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	75,280	25,335	5,759	106,374
330033	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	62,125	37,112	4,753	103,990

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330034	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	47,706	34,023	3,650	85,379
330037	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	47,706	19,427	3,650	70,783
330049	001200 - Program Services Clerk	1	1	37,208	31,775	2,847	71,830
330051	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	62,989	37,298	4,818	105,105
330055	831200 - DPS Vehicle & Equipt Tech Supr	1	1	68,997	38,584	5,278	112,859
330066	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	46,062	10,735	3,524	60,321
330067	050100 - Administrative Assistant A	1	1	46,546	27,520	3,561	77,627
330070	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	55,211	35,631	4,224	95,066
330074	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	64,254	31,313	4,916	100,483
330079	004800 - Program Technician II	1	1	53,124	12,248	4,064	69,436
330080	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	47,706	27,768	3,650	79,124
330081	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	60,839	22,241	4,654	87,734
330082	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	49,245	10,581	3,767	63,593
330084	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	62,989	31,043	4,818	98,850

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330086	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	58,858	36,412	4,502	99,772
330087	001200 - Program Services Clerk	1	1	45,809	27,362	3,504	76,675
330091	094500 - Public Safety Barracks Clerk	1	1	52,259	20,403	3,998	76,660
330092	004900 - Program Technician III	1	1	61,303	22,341	4,690	88,334
330093	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	46,062	19,075	3,524	68,661
330097	010700 - Deputy HomelandSecurityAdvisor	1	1	82,468	41,470	6,309	130,247
330102	089231 - Admin Srvc Coord AC VSP QM	1	1	57,466	21,519	4,396	83,381
330104	830800 - Public Safety Fleet Admin	1	1	94,020	21,009	7,192	122,221
330110	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	46,062	28,278	3,524	77,864
330111	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	52,554	12,126	4,020	68,700
330112	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	66,847	31,869	5,114	103,830
330113	679300 - DPS Vehicle and Equipment Tech	1	1	46,062	28,278	3,524	77,864
330114	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	62,125	24,142	4,753	91,020
330116	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	64,908	23,113	4,965	92,986

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330123	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	46,062	28,278	3,524	77,864
330136	094500 - Public Safety Barracks Clerk	1	1	52,259	34,999	3,998	91,256
330137	094500 - Public Safety Barracks Clerk	1	1	52,259	20,403	3,998	76,660
330138	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	64,760	31,422	4,954	101,136
330139	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	49,245	19,757	3,767	72,769
330140	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	49,245	10,581	3,767	63,593
330157	233500 - VSP Alarms/Records Admin	1	1	58,858	13,476	4,502	76,836
330158	089260 - Administrative Svcs Mngr I	1	1	64,254	31,461	4,916	100,631
330159	600200 - PSAP Administrator	1	1	85,145	42,044	6,514	133,703
330160	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	49,245	19,757	3,767	72,769
330161	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	60,186	36,697	4,605	101,488
330163	602000 - PSAP Training Program Admin	1	1	62,547	37,203	4,785	104,535
330170	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	46,062	19,075	3,524	68,661
330171	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	60,839	30,582	4,654	96,075

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330173	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	75,280	39,931	5,759	120,970
330175	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	49,245	19,757	3,767	72,769
330178	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	49,245	19,757	3,767	72,769
330180	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	57,024	29,765	4,362	91,151
330181	600200 - PSAP Administrator	1	1	70,283	38,861	5,377	114,521
330184	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	51,543	29,453	3,943	84,939
330185	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	62,989	37,298	4,818	105,105
330186	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	47,706	19,427	3,650	70,783
330187	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	60,839	36,837	4,654	102,330
330189	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	47,706	21,053	3,650	72,409
330190	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	49,245	34,353	3,767	87,365
330207	094500 - Public Safety Barracks Clerk	1	1	52,259	28,744	3,998	85,001
330208	094500 - Public Safety Barracks Clerk	1	1	52,259	28,744	3,998	85,001
330209	050100 - Administrative Assistant A	1	1	37,208	26,382	2,847	66,437

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330210	094500 - Public Safety Barracks Clerk	1	1	38,999	17,563	2,983	59,545
330211	094500 - Public Safety Barracks Clerk	1	1	45,513	18,958	3,482	67,953
330212	094500 - Public Safety Barracks Clerk	1	1	52,259	34,999	3,998	91,256
330213	094500 - Public Safety Barracks Clerk	1	1	52,259	28,744	3,998	85,001
330214	094500 - Public Safety Barracks Clerk	1	1	52,259	34,999	3,998	91,256
330216	094500 - Public Safety Barracks Clerk	0.8	1	28,333	6,938	2,168	37,439
330217	094500 - Public Safety Barracks Clerk	1	1	50,826	20,095	3,888	74,809
330225	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	70,916	24,399	5,425	100,740
330226	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	66,851	38,125	5,114	110,090
330227	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	62,989	37,298	4,818	105,105
330228	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	66,847	31,869	5,114	103,830
330246	530401 - Criminal Cyber Analyst	1	1	57,024	29,765	4,362	91,151
330296	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	55,211	29,376	4,224	88,811
330306	049601 - Grants Management Specialist	1	1	66,847	23,528	5,114	95,489

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330312	330605 - Victim Services Director	1	1	70,283	38,861	5,377	114,521
330328	679300 - DPS Vehicle and Equipment Tech	1	1	52,554	35,062	4,020	91,636
330335	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	53,566	20,683	4,098	78,347
330337	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	55,211	35,631	4,224	95,066
330338	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	46,062	27,416	3,524	77,002
330356	678450 - VIC Deputy Director	1	1	77,556	40,418	5,933	123,907
330357	013800 - Criminal Intelligence Analyst	1	1	51,543	29,453	3,943	84,939
330358	083500 - Digital Forensic Examiner	1	1	60,502	22,168	4,628	87,298
330361	010701 - Homeland Security Prgm Mngr	1	1	66,299	23,411	5,072	94,782
330369	094500 - Public Safety Barracks Clerk	1	1	52,259	20,403	3,998	76,660
330371	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	53,566	20,683	4,098	78,347
330372	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	55,211	22,661	4,224	82,096
330373	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	46,062	27,416	3,524	77,002
330374	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	55,211	12,695	4,224	72,130

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330375	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	47,706	11,087	3,650	62,443
330376	013800 - Criminal Intelligence Analyst	1	1	57,024	29,765	4,362	91,151
330382	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	47,706	34,023	3,650	85,379
330383	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	47,706	27,768	3,650	79,124
330384	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	47,706	34,023	3,650	85,379
330385	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	47,706	27,768	3,650	79,124
330386	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	47,706	19,427	3,650	70,783
330387	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	47,706	27,768	3,650	79,124
330392	013800 - Criminal Intelligence Analyst	1	1	55,211	29,376	4,224	88,811
330393	330609 - Law Enforcement Liaison	1	1	61,577	31,602	4,711	97,890
330394	010750 - Homeland Security Prgm Planner	1	1	48,697	28,842	3,725	81,264
340001	670100 - Colonel VSP	1	1	150,603	56,413	10,424	217,439
340002	671200 - Major Vermont State Police	1	1	135,697	53,185	10,208	199,091
340003	673303 - Trooper	1	1	83,779	41,752	6,409	131,940

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340004	672500 - Captain	1	1	126,569	44,954	9,682	181,206
340005	672500 - Captain	1	1	131,696	52,319	10,075	194,090
340006	672500 - Captain	1	1	105,962	46,747	8,106	160,815
340007	672500 - Captain	1	1	126,569	51,209	9,682	187,461
340008	674100 - Sergeant	1	1	88,981	28,270	6,807	124,058
340010	674100 - Sergeant	1	1	103,236	22,148	7,898	133,282
340011	671200 - Major Vermont State Police	1	1	135,697	57,654	10,208	203,560
340012	673100 - Lieutenant	1	1	116,991	48,866	8,949	174,806
340013	673303 - Trooper	1	1	61,822	14,112	4,729	80,662
340014	675300 - Trooper - Probationary	1	1	54,744	30,138	4,188	89,070
340015	673100 - Lieutenant	1	1	107,012	46,729	8,187	161,929
340016	673100 - Lieutenant	1	1	114,690	48,373	8,774	171,837
340017	674100 - Sergeant	1	1	103,236	45,920	7,898	157,054
340018	673100 - Lieutenant	1	1	107,012	32,133	8,187	147,333

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340019	673100 - Lieutenant	1	1	116,991	42,611	8,949	168,551
340020	673100 - Lieutenant	1	1	116,991	48,866	8,949	174,806
340021	673100 - Lieutenant	1	1	114,690	48,373	8,774	171,837
340022	674100 - Sergeant	1	1	103,236	45,920	7,898	157,054
340023	673303 - Trooper	1	1	91,607	43,428	7,008	142,043
340024	673100 - Lieutenant	1	1	110,214	47,414	8,431	166,058
340025	673100 - Lieutenant	1	1	90,957	43,289	6,958	141,204
340027	673100 - Lieutenant	1	1	112,439	47,890	8,601	168,931
340028	674100 - Sergeant	1	1	97,309	38,395	7,444	143,148
340029	673100 - Lieutenant	1	1	116,991	34,270	8,949	160,210
340030	673100 - Lieutenant	1	1	100,860	45,411	7,715	153,986
340031	673100 - Lieutenant	1	1	100,860	39,156	7,715	147,731
340032	673100 - Lieutenant	1	1	110,214	47,414	8,431	166,058
340033	674100 - Sergeant	1	1	69,624	33,326	5,327	108,277

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340034	674100 - Sergeant	1	1	103,236	45,920	7,898	157,054
340035	674100 - Sergeant	1	1	97,309	30,054	7,444	134,807
340036	673100 - Lieutenant	1	1	107,012	40,474	8,187	155,674
340037	674100 - Sergeant	1	1	83,104	27,011	6,357	116,472
340038	674100 - Sergeant	1	1	101,210	30,889	7,743	139,843
340039	673100 - Lieutenant	1	1	116,991	34,270	8,949	160,210
340040	674100 - Sergeant	1	1	97,309	44,650	7,444	149,403
340041	673303 - Trooper	1	1	91,607	42,592	7,008	141,207
340042	673100 - Lieutenant	1	1	116,991	48,866	8,949	174,806
340043	673303 - Trooper	1	1	73,726	25,001	5,640	104,367
340044	674100 - Sergeant	1	1	83,104	41,607	6,357	131,068
340045	674100 - Sergeant	1	1	91,682	28,848	7,013	127,543
340046	674100 - Sergeant	1	1	94,458	44,039	7,226	145,723
340047	673303 - Trooper	1	1	73,726	39,597	5,640	118,963

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340048	673303 - Trooper	1	1	68,849	32,298	5,267	106,414
340049	673303 - Trooper	1	1	81,378	17,464	6,225	105,067
340050	673303 - Trooper	1	1	91,607	43,428	7,008	142,043
340051	674100 - Sergeant	1	1	103,236	45,920	7,898	157,054
340052	674100 - Sergeant	1	1	101,210	45,485	7,743	154,439
340053	672500 - Captain	1	1	120,442	26,946	9,213	156,601
340054	673303 - Trooper	1	1	61,822	31,655	4,729	98,205
340055	673303 - Trooper	1	1	81,378	41,236	6,225	128,839
340056	673303 - Trooper	1	1	79,003	40,728	6,044	125,775
340057	673100 - Lieutenant	1	1	114,690	48,373	8,774	171,837
340058	674100 - Sergeant	1	1	85,980	42,223	6,578	134,781
340059	673303 - Trooper	1	1	66,498	31,795	5,087	103,381
340060	674100 - Sergeant	1	1	85,980	27,627	6,578	120,185
340061	673303 - Trooper	1	1	91,607	43,428	7,008	142,043

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340062	674100 - Sergeant	1	1	94,458	44,039	7,226	145,723
340063	674100 - Sergeant	1	1	85,980	35,968	6,578	128,526
340064	674100 - Sergeant	1	1	97,309	44,650	7,444	149,403
340065	674100 - Sergeant	1	1	103,236	45,920	7,898	157,054
340066	674100 - Sergeant	1	1	94,458	44,039	7,226	145,723
340067	674100 - Sergeant	1	1	103,236	45,920	7,898	157,054
340068	673303 - Trooper	1	1	88,056	19,732	6,736	114,524
340069	673303 - Trooper	1	1	64,272	37,572	4,917	106,761
340070	673303 - Trooper	1	1	64,272	22,976	4,917	92,165
340071	673100 - Lieutenant	1	1	107,012	46,729	8,187	161,929
340072	673303 - Trooper	1	1	68,849	23,957	5,267	98,073
340073	673303 - Trooper	1	1	64,272	31,317	4,917	100,506
340074	673303 - Trooper	1	1	73,726	39,597	5,640	118,963
340075	673303 - Trooper	1	1	66,498	23,454	5,087	95,040

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340076	673303 - Trooper	1	1	76,302	33,894	5,837	116,033
340077	674100 - Sergeant	1	1	83,104	41,607	6,357	131,068
340078	673303 - Trooper	1	1	61,822	31,655	4,729	98,205
340079	674100 - Sergeant	1	1	103,236	39,665	7,898	150,799
340080	674100 - Sergeant	1	1	97,309	41,645	7,444	146,398
340081	673303 - Trooper	1	1	61,822	31,655	4,729	98,205
340082	674100 - Sergeant	1	1	88,981	43,071	6,807	138,859
340083	674100 - Sergeant	1	1	94,458	29,443	7,226	131,127
340084	674100 - Sergeant	1	1	94,458	44,039	7,226	145,723
340085	673303 - Trooper	1	1	61,822	22,452	4,729	89,002
340086	673303 - Trooper	1	1	68,849	23,957	5,267	98,073
340087	674100 - Sergeant	1	1	97,309	44,650	7,444	149,403
340088	674100 - Sergeant	1	1	103,236	45,920	7,898	157,054
340089	673303 - Trooper	1	1	64,272	37,572	4,917	106,761

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340090	674100 - Sergeant	1	1	85,980	42,223	6,578	134,781
340091	673303 - Trooper	1	1	66,498	25,080	5,087	96,666
340092	675300 - Trooper - Probationary	1	1	54,744	30,138	4,188	89,070
340093	674100 - Sergeant	1	1	103,236	45,920	7,898	157,054
340094	673303 - Trooper	1	1	89,806	43,042	6,870	139,718
340095	674100 - Sergeant	1	1	94,458	44,039	7,226	145,723
340096	673303 - Trooper	1	1	76,302	40,149	5,837	122,288
340097	673303 - Trooper	1	1	61,822	22,452	4,729	89,002
340098	673303 - Trooper	1	1	68,849	23,957	5,267	98,073
340100	674100 - Sergeant	1	1	85,980	42,223	6,578	134,781
340101	673303 - Trooper	1	1	76,302	25,553	5,837	107,692
340102	673303 - Trooper	1	1	61,822	31,655	4,729	98,205
340103	673303 - Trooper	1	1	61,822	31,655	4,729	98,205
340104	674100 - Sergeant	1	1	74,951	33,605	5,734	114,290

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340105	672500 - Captain	1	1	131,696	52,319	10,075	194,090
340106	674100 - Sergeant	1	1	97,309	44,650	7,444	149,403
340108	673303 - Trooper	1	1	64,272	14,636	4,917	83,825
340109	673100 - Lieutenant	1	1	100,860	39,156	7,715	147,731
340110	673303 - Trooper	1	1	71,250	15,295	5,450	91,995
340111	674100 - Sergeant	1	1	101,210	30,889	7,743	139,843
340112	674100 - Sergeant	1	1	88,981	42,866	6,807	138,654
340113	673303 - Trooper	1	1	61,822	31,655	4,729	98,205
340114	674100 - Sergeant	1	1	85,980	19,287	6,578	111,845
340115	674100 - Sergeant	1	1	103,236	22,984	7,898	134,118
340116	674100 - Sergeant	1	1	85,980	19,287	6,578	111,845
340117	673303 - Trooper	1	1	66,498	23,454	5,087	95,040
340118	673303 - Trooper	1	1	61,822	31,655	4,729	98,205
340119	674100 - Sergeant	1	1	94,458	44,039	7,226	145,723

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340120	673303 - Trooper	1	1	61,822	31,655	4,729	98,205
340121	673303 - Trooper	1	1	81,378	41,236	6,225	128,839
340122	674100 - Sergeant	1	1	83,104	27,011	6,357	116,472
340123	673303 - Trooper	1	1	61,822	24,078	4,729	90,628
340124	673303 - Trooper	1	1	79,003	40,728	6,044	125,775
340125	675300 - Trooper - Probationary	1	1	54,744	20,935	4,188	79,867
340126	673303 - Trooper	1	1	68,849	38,553	5,267	112,669
340127	673303 - Trooper	1	1	66,498	15,114	5,087	86,700
340128	673303 - Trooper	1	1	66,498	23,454	5,087	95,040
340129	673303 - Trooper	1	1	64,272	34,567	4,917	103,756
340130	673100 - Lieutenant	1	1	94,133	37,714	7,201	139,048
340132	673303 - Trooper	1	1	61,822	30,793	4,729	97,343
340133	673303 - Trooper	1	1	64,272	14,636	4,917	83,825
340134	673303 - Trooper	1	1	61,822	30,793	4,729	97,343

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340135	673303 - Trooper	1	1	61,822	31,655	4,729	98,205
340136	673303 - Trooper	1	1	68,849	32,298	5,267	106,414
340137	675300 - Trooper - Probationary	1	1	56,920	13,061	4,354	74,335
340138	673303 - Trooper	1	1	83,779	35,497	6,409	125,685
340139	673303 - Trooper	1	1	61,822	22,452	4,729	89,002
340140	673303 - Trooper	1	1	68,849	23,957	5,267	98,073
340141	672500 - Captain	1	1	126,569	51,209	9,682	187,461
340142	673303 - Trooper	1	1	76,302	27,179	5,837	109,318
340143	673303 - Trooper	1	1	68,849	38,553	5,267	112,669
340144	673303 - Trooper	1	1	73,726	33,342	5,640	112,708
340145	673303 - Trooper	1	1	88,056	42,668	6,736	137,460
340146	673303 - Trooper	1	1	73,726	16,661	5,640	96,027
340147	673303 - Trooper	1	1	71,250	24,471	5,450	101,171
340148	673303 - Trooper	1	1	91,607	43,428	7,008	142,043

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340149	674100 - Sergeant	1	1	85,980	42,223	6,578	134,781
340150	674100 - Sergeant	1	1	83,104	41,607	6,357	131,068
340151	673303 - Trooper	1	1	64,272	14,636	4,917	83,825
340152	673303 - Trooper	1	1	91,607	43,428	7,008	142,043
340153	673303 - Trooper	1	1	71,250	24,471	5,450	101,171
340154	674100 - Sergeant	1	1	103,236	45,920	7,898	157,054
340155	674100 - Sergeant	1	1	94,458	44,039	7,226	145,723
340156	673303 - Trooper	1	1	61,822	31,655	4,729	98,205
340157	673303 - Trooper	1	1	86,330	36,042	6,604	128,976
340158	673303 - Trooper	1	1	66,498	23,454	5,087	95,040
340159	673303 - Trooper	1	1	66,498	23,454	5,087	95,040
340160	673303 - Trooper	1	1	86,330	42,297	6,604	135,231
340161	673303 - Trooper	1	1	83,779	27,156	6,409	117,344
340162	673303 - Trooper	1	1	88,056	36,413	6,736	131,205

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340165	674100 - Sergeant	1	1	91,682	43,444	7,013	142,139
340166	673303 - Trooper	1	1	68,849	38,553	5,267	112,669
340167	674100 - Sergeant	1	1	103,236	45,920	7,898	157,054
340168	674100 - Sergeant	1	1	97,309	44,650	7,444	149,403
340169	673303 - Trooper	1	1	68,849	25,583	5,267	99,699
340170	673303 - Trooper	1	1	79,003	40,728	6,044	125,775
340171	674100 - Sergeant	1	1	103,236	45,920	7,898	157,054
340172	674100 - Sergeant	1	1	91,682	43,444	7,013	142,139
340173	673100 - Lieutenant	1	1	116,991	48,866	8,949	174,806
340174	674100 - Sergeant	1	1	103,236	39,665	7,898	150,799
340175	673100 - Lieutenant	1	1	116,991	25,930	8,949	151,870
340176	673303 - Trooper	1	1	91,607	28,832	7,008	127,447
340177	673303 - Trooper	1	1	83,779	17,980	6,409	108,168
340178	674100 - Sergeant	1	1	101,210	30,889	7,743	139,843

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340179	673303 - Trooper	1	1	68,849	38,553	5,267	112,669
340180	673303 - Trooper	1	1	79,003	34,473	6,044	119,520
340181	673303 - Trooper	1	1	68,849	32,298	5,267	106,414
340182	673303 - Trooper	1	1	79,003	40,728	6,044	125,775
340183	673303 - Trooper	1	1	91,607	43,428	7,008	142,043
340184	673303 - Trooper	1	1	73,726	39,597	5,640	118,963
340185	673303 - Trooper	1	1	61,822	14,112	4,729	80,662
340186	673303 - Trooper	1	1	61,822	24,078	4,729	90,628
340187	673303 - Trooper	1	1	66,498	31,795	5,087	103,381
340188	673303 - Trooper	1	1	68,849	38,553	5,267	112,669
340189	673303 - Trooper	1	1	73,726	39,597	5,640	118,963
340190	673303 - Trooper	1	1	81,378	17,464	6,225	105,067
340191	673303 - Trooper	1	1	64,272	31,317	4,917	100,506
340192	673303 - Trooper	1	1	61,822	31,655	4,729	98,205

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
340193	674100 - Sergeant	1	1	99,235	45,062	7,592	151,889
340194	673303 - Trooper	1	1	86,330	42,297	6,604	135,231
340195	673303 - Trooper	1	1	64,272	22,976	4,917	92,165
340196	673303 - Trooper	1	1	64,272	31,317	4,917	100,506
340197	674100 - Sergeant	1	1	97,309	44,650	7,444	149,403
340198	673303 - Trooper	1	1	73,726	33,342	5,640	112,708
340199	673303 - Trooper	1	1	61,822	22,452	4,729	89,002
340200	673303 - Trooper	1	1	66,498	25,080	5,087	96,666
340201	673303 - Trooper	1	1	83,779	41,752	6,409	131,940
340202	673303 - Trooper	1	1	66,498	15,114	5,087	86,700
340203	673303 - Trooper	1	1	91,607	37,173	7,008	135,788
340204	673303 - Trooper	1	1	73,726	25,001	5,640	104,367
340205	674100 - Sergeant	1	1	83,104	41,607	6,357	131,068
340206	673303 - Trooper	1	1	89,806	43,042	6,870	139,718

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340207	673303 - Trooper	1	1	81,378	26,640	6,225	114,243
340208	674100 - Sergeant	1	1	97,309	44,650	7,444	149,403
340209	675300 - Trooper - Probationary	1	1	54,744	35,531	4,188	94,463
340210	674100 - Sergeant	1	1	91,682	20,508	7,013	119,203
340211	674100 - Sergeant	1	1	103,236	39,665	7,898	150,799
340212	675300 - Trooper - Probationary	1	1	54,744	11,759	4,188	70,691
340213	675300 - Trooper - Probationary	1	1	54,744	20,935	4,188	79,867
340214	673303 - Trooper	1	1	61,822	14,112	4,729	80,662
340215	673303 - Trooper	1	1	66,498	31,795	5,087	103,381
340216	674100 - Sergeant	1	1	88,981	19,930	6,807	115,718
340217	674100 - Sergeant	1	1	99,235	45,062	7,592	151,889
340218	673303 - Trooper	1	1	71,250	16,131	5,450	92,831
340219	673303 - Trooper	1	1	79,003	34,473	6,044	119,520
340220	673303 - Trooper	1	1	81,378	26,640	6,225	114,243

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340221	673100 - Lieutenant	1	1	110,214	47,414	8,431	166,058
340222	674100 - Sergeant	1	1	103,236	45,920	7,898	157,054
340223	675300 - Trooper - Probationary	1	1	54,744	12,595	4,188	71,527
340224	674100 - Sergeant	1	1	103,236	45,920	7,898	157,054
340225	674100 - Sergeant	1	1	85,980	42,223	6,578	134,781
340226	673303 - Trooper	1	1	66,498	23,454	5,087	95,040
340227	674100 - Sergeant	1	1	85,980	42,223	6,578	134,781
340228	674100 - Sergeant	1	1	77,577	34,167	5,935	117,679
340229	673303 - Trooper	1	1	81,378	41,236	6,225	128,839
340230	673303 - Trooper	1	1	66,498	15,114	5,087	86,700
340231	673303 - Trooper	1	1	64,272	22,976	4,917	92,165
340232	674100 - Sergeant	1	1	85,980	42,223	6,578	134,781
340233	674100 - Sergeant	1	1	91,682	43,444	7,013	142,139
340234	674100 - Sergeant	1	1	103,236	50,389	7,898	161,523

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340235	674100 - Sergeant	1	1	103,236	45,920	7,898	157,054
340236	673303 - Trooper	1	1	81,378	41,236	6,225	128,839
340237	673303 - Trooper	1	1	64,272	37,572	4,917	106,761
340238	673303 - Trooper	1	1	64,272	42,041	4,917	111,230
340239	673303 - Trooper	1	1	64,272	31,317	4,917	100,506
340240	673303 - Trooper	1	1	66,498	23,454	5,087	95,040
340241	673303 - Trooper	1	1	61,822	31,655	4,729	98,205
340242	673303 - Trooper	1	1	68,849	32,298	5,267	106,414
340243	674100 - Sergeant	1	1	103,236	31,324	7,898	142,458
340244	674100 - Sergeant	1	1	97,309	20,878	7,444	125,631
340246	673303 - Trooper	1	1	89,806	28,446	6,870	125,122
340247	675300 - Trooper - Probationary	1	1	54,744	12,595	4,188	71,527
340248	673303 - Trooper	1	1	73,726	44,066	5,640	123,432
340249	674100 - Sergeant	1	1	103,236	45,920	7,898	157,054

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340250	674100 - Sergeant	1	1	94,458	44,039	7,226	145,723
340251	673303 - Trooper	1	1	61,822	31,655	4,729	98,205
340252	673303 - Trooper	1	1	61,822	31,655	4,729	98,205
340253	673303 - Trooper	1	1	81,378	26,640	6,225	114,243
340254	673303 - Trooper	1	1	64,272	31,317	4,917	100,506
340255	673303 - Trooper	1	1	81,378	41,236	6,225	128,839
340256	674100 - Sergeant	1	1	91,682	43,444	7,013	142,139
340257	673303 - Trooper	1	1	79,003	40,728	6,044	125,775
340258	673303 - Trooper	1	1	83,779	35,497	6,409	125,685
340259	673303 - Trooper	1	1	79,003	40,728	6,044	125,775
340260	673303 - Trooper	1	1	81,378	41,236	6,225	128,839
340261	674100 - Sergeant	1	1	85,980	42,223	6,578	134,781
340262	674100 - Sergeant	1	1	103,236	45,920	7,898	157,054
340263	674100 - Sergeant	1	1	83,104	27,011	6,357	116,472

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340264	674100 - Sergeant	1	1	85,980	39,218	6,578	131,776
340265	673303 - Trooper	1	1	64,272	14,636	4,917	83,825
340266	673100 - Lieutenant	1	1	116,991	35,896	8,949	161,836
340267	673303 - Trooper	1	1	89,806	43,042	6,870	139,718
340268	674100 - Sergeant	1	1	94,458	44,039	7,226	145,723
340269	674100 - Sergeant	1	1	103,236	45,920	7,898	157,054
340270	674100 - Sergeant	1	1	103,236	45,920	7,898	157,054
340271	673303 - Trooper	1	1	76,302	40,149	5,837	122,288
340273	672500 - Captain	1	1	120,442	43,627	9,213	173,282
340274	674100 - Sergeant	1	1	99,235	45,062	7,592	151,889
340275	673303 - Trooper	1	1	61,822	37,048	4,729	103,598
340277	673303 - Trooper	1	1	61,822	31,655	4,729	98,205
340278	673303 - Trooper	1	1	86,330	42,297	6,604	135,231
340279	674100 - Sergeant	1	1	85,980	19,287	6,578	111,845

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340280	674100 - Sergeant	1	1	88,981	42,866	6,807	138,654
340281	674100 - Sergeant	1	1	85,980	42,223	6,578	134,781
340282	673303 - Trooper	1	1	73,726	33,342	5,640	112,708
340283	673303 - Trooper	1	1	64,272	31,317	4,917	100,506
340284	673303 - Trooper	1	1	66,498	15,114	5,087	86,700
340285	673303 - Trooper	1	1	79,003	40,728	6,044	125,775
340286	673303 - Trooper	1	1	73,726	16,661	5,640	96,027
340287	674100 - Sergeant	1	1	103,236	45,920	7,898	157,054
340288	673303 - Trooper	1	1	79,003	26,132	6,044	111,179
340289	673303 - Trooper	1	1	61,822	31,655	4,729	98,205
340290	673303 - Trooper	1	1	73,726	39,597	5,640	118,963
340291	673303 - Trooper	1	1	66,498	38,050	5,087	109,636
340292	674100 - Sergeant	1	1	103,236	31,324	7,898	142,458
340293	673303 - Trooper	1	1	68,849	25,583	5,267	99,699

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340294	674100 - Sergeant	1	1	103,236	45,920	7,898	157,054
340295	673303 - Trooper	1	1	79,003	26,132	6,044	111,179
340296	675300 - Trooper - Probationary	1	1	54,744	12,595	4,188	71,527
340297	673303 - Trooper	1	1	66,498	38,050	5,087	109,636
340298	673303 - Trooper	1	1	68,849	32,298	5,267	106,414
340299	673303 - Trooper	1	1	66,498	23,454	5,087	95,040
340300	675300 - Trooper - Probationary	1	1	54,744	11,759	4,188	70,691
340302	673303 - Trooper	1	1	64,272	14,636	4,917	83,825
340303	673303 - Trooper	1	1	79,003	26,132	6,044	111,179
340304	671200 - Major Vermont State Police	1	1	121,743	35,568	9,313	166,624
340307	673303 - Trooper	1	1	91,607	37,173	7,008	135,788
340308	673303 - Trooper	1	1	79,003	34,472	6,043	119,517
340309	673303 - Trooper	1	1	64,272	14,636	4,917	83,825
340310	673303 - Trooper	1	1	68,849	38,553	5,267	112,669

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340311	673303 - Trooper	1	1	61,822	22,452	4,729	89,002
340312	673303 - Trooper	1	1	79,003	34,473	6,044	119,520
340313	673303 - Trooper	1	1	81,378	41,236	6,225	128,839
340314	673303 - Trooper	1	1	61,822	22,452	4,729	89,002
340320	674100 - Sergeant	1	1	103,236	39,665	7,898	150,799
340321	673100 - Lieutenant	1	1	114,690	48,373	8,774	171,837
340322	672500 - Captain	1	1	120,442	49,882	9,213	179,537
340323	673303 - Trooper	1	1	73,726	39,597	5,640	118,963
340324	673303 - Trooper	1	1	81,378	26,640	6,225	114,243
340325	673303 - Trooper	1	1	68,849	38,553	5,267	112,669
340326	673303 - Trooper	1	1	79,003	26,132	6,044	111,179
340327	673303 - Trooper	1	1	79,003	26,132	6,044	111,179
340328	673303 - Trooper	1	1	79,003	26,132	6,044	111,179
340344	673303 - Trooper	1	1	71,250	32,812	5,450	109,512

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340345	673303 - Trooper	1	1	73,726	33,342	5,640	112,708
340346	673303 - Trooper	1	1	79,003	40,728	6,044	125,775
340347	673303 - Trooper	1	1	64,272	22,976	4,917	92,165
340348	675300 - Trooper - Probationary	1	1	54,744	12,595	4,188	71,527
340349	673303 - Trooper	1	1	81,378	17,464	6,225	105,067
340350	673303 - Trooper	1	1	79,003	34,473	6,044	119,520
340351	673303 - Trooper	1	1	64,272	22,976	4,917	92,165
340360	673303 - Trooper	1	1	91,607	37,173	7,008	135,788
340361	675300 - Trooper - Probationary	1	1	54,744	12,595	4,188	71,527
340362	673303 - Trooper	1	1	66,498	25,080	5,087	96,666
340363	675300 - Trooper - Probationary	1	1	54,744	20,935	4,188	79,867
340364	673303 - Trooper	1	1	68,849	32,298	5,267	106,414
340365	673303 - Trooper	1	1	64,272	24,602	4,917	93,791
340366	673303 - Trooper	1	1	71,250	39,067	5,450	115,767

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340368	673303 - Trooper	1	1	91,607	43,428	7,008	142,043
340377	673303 - Trooper	1	1	61,822	31,655	4,729	98,205
340385	673303 - Trooper	1	1	81,378	41,236	6,225	128,839
340386	673303 - Trooper	1	1	66,498	38,050	5,087	109,636
340387	673303 - Trooper	1	1	61,822	31,655	4,729	98,205
340388	673303 - Trooper	1	1	68,849	23,957	5,267	98,073
340389	673303 - Trooper	1	1	79,003	40,728	6,044	125,775
340390	673303 - Trooper	1	1	81,378	41,236	6,225	128,839
340391	673303 - Trooper	1	1	76,302	33,894	5,837	116,033
Total		440.8	441	33,742,588	14,395,982	2,579,859	50,718,427

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	235.8	235.6	19,139,270	8,060,222	1,462,723	28,662,223
20105	Transp Fund - Nondedicated	167	167	12,087,021	5,136,295	924,643	18,147,954
21135	Vt Law Telecommunications	1	1	58,858	13,476	4,502	76,836
21140	DUI Enforcement Special Fund	11	11	788,499	355,071	60,321	1,203,890
21500	Inter-Unit Transfers Fund	9	9.4	568,575	310,558	43,494	922,627
21851	PS-Law Enforcement Services	2	2	147,876	79,286	11,312	238,475

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Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
22005	Federal Revenue Fund	15	15	952,489	441,074	72,864	1,466,422
Total		440.8	441	33,742,588	14,395,982	2,579,859	50,718,427

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2140020000-Public safety - criminal justice services

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330001	676700 - Pub Safety Radio Tech Spec III	1	1	66,299	38,007	5,072	109,378
330027	676700 - Pub Safety Radio Tech Spec III	1	1	66,299	14,235	5,072	85,606
330038	676600 - Criminal Record Specialist III	1	1	52,554	20,466	4,020	77,040
330041	671400 - Pub Safety Commun Super	1	1	80,170	18,042	6,133	104,345
330048	800600 - VCIC Auditor	1	1	60,839	30,582	4,654	96,075
330053	676600 - Criminal Record Specialist III	1	1	61,261	23,958	4,686	89,905
330059	612000 - Fingerprint Analyst I	1	1	37,208	26,382	2,847	66,437
330061	676300 - Pub Safety Radio Tech Spec I	1	1	59,532	21,961	4,554	86,047
330063	054500 - Dir VT Crime Info Center	1	1	102,453	31,391	7,838	141,682
330064	676700 - Pub Safety Radio Tech Spec III	1	1	75,280	39,931	5,759	120,970
330065	676300 - Pub Safety Radio Tech Spec I	1	1	54,933	29,317	4,203	88,453
330098	089220 - Administrative Srvcs Cord I	1	1	47,706	11,087	3,650	62,443

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330117	678900 - Fingerprint Section Supervisor	1	1	60,839	30,582	4,654	96,075
330127	676700 - Pub Safety Radio Tech Spec III	1	1	66,299	38,007	5,072	109,378
330131	679400 - Communications Project Coordin	1	1	68,597	32,243	5,248	106,088
330141	676100 - Pub Safety Commun Manager	1	1	106,163	40,535	8,121	154,819
330144	676700 - Pub Safety Radio Tech Spec III	1	1	73,214	33,233	5,601	112,048
330192	678600 - Criminal Record Specialist II	1	1	44,249	27,028	3,385	74,662
330193	612000 - Fingerprint Analyst I	1	1	38,536	17,463	2,948	58,947
330220	458900 - Fingerprint Analyst III	1	1	50,889	20,110	3,893	74,892
330233	800600 - VCIC Auditor	1	1	64,908	37,709	4,965	107,582
330314	676600 - Criminal Record Specialist III	1	1	47,706	34,023	3,650	85,379
330342	423000 - Marijuana Program Administrator	1	1	75,280	33,676	5,759	114,715
330347	678400 - VCIC Deputy Director	1	1	90,120	43,109	6,894	140,123
330348	800600 - VCIC Auditor	1	1	51,543	29,453	3,943	84,939
330364	122201 - FirstNet Outreach Manager	0.9	1	83,973	41,792	6,424	132,189

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330367	004800 - Program Technician II	1	1	48,233	19,541	3,689	71,463
330370	676300 - Pub Safety Radio Tech Spec I	1	1	47,706	19,427	3,650	70,783
330379	676600 - Criminal Record Specialist III	1	1	56,054	29,557	4,288	89,899
Total		28.9	29	1,838,843	832,847	140,672	2,812,362

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	5	5	396,509	168,758	30,333	595,600
21130	Criminal History Records Check	14	14	819,159	401,813	62,665	1,283,637
21857	PS-VIBRS	5	5	320,277	136,753	24,502	481,532
21970	Registration Fees Fund	3	3	171,219	64,304	13,098	248,621
22005	Federal Revenue Fund	1.9	2	131,679	61,219	10,074	202,972
Total		28.9	29	1,838,843	832,847	140,672	2,812,362

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2140030000-Public safety - emergency management

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330096	671500 - Operations and Logistics Chief	1	1	72,813	24,806	5,570	103,189
330118	064900 - Emergency Mgmt Support Special	1	1	51,542	29,454	3,944	84,940
330120	600100 - VEM Deputy Director	1	1	90,858	20,540	6,952	118,350
330124	064900 - Emergency Mgmt Support Special	1	1	51,543	29,453	3,942	84,938
330128	671600 - VEM Planning Section Chief	1	1	61,577	31,602	4,711	97,890
330201	671700 - State Hazard Mitigation Superv	1	1	66,299	23,411	5,071	94,781
330229	063800 - Critical Infrastructure Planner	1	1	58,858	21,816	4,504	85,178
330232	700401 - Recovery & Mitigation Brnch Ch	1	1	92,671	40,651	7,088	140,410
330238	136200 - Emergency Management Planner I	1	1	46,062	28,278	3,524	77,864
330242	050200 - Administrative Assistant B	1	1	44,249	18,687	3,385	66,321
330243	528500 - Regional Emerg Mgmt Prgm Coord	1	1	66,763	38,106	5,107	109,976
330248	528500 - Regional Emerg Mgmt Prgm Coord	1	1	62,546	22,606	4,784	89,936

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330254	064900 - Emergency Mgmt Support Special	1	1	60,839	22,241	4,654	87,734
330304	601700 - DEMHS Exercise Program Admin	1	1	58,541	36,345	4,479	99,365
330305	671100 - Engagement Section Chief	1	1	98,152	21,894	7,508	127,554
330307	014500 - DEMHS Training Program Admin	1	1	62,547	30,948	4,785	98,280
330311	671100 - Engagement Section Chief	1	1	70,284	38,860	5,378	114,522
330313	601900 - Emergency Mgmt Planner III	1	1	55,211	21,035	4,224	80,470
330324	400700 - DEMHS Public Info Officer	1	1	80,002	40,942	6,120	127,064
330346	084100 - Hazard Mitigation Planner II	1	1	57,023	29,764	4,362	91,149
330360	678803 - Public Assistance Administrato	1	1	68,534	38,485	5,243	112,262
330390	496600 - Grant Programs Manager	1	1	68,534	38,485	5,243	112,262
330391	678803 - Public Assistance Administrato	1	1	66,300	38,006	5,072	109,378
337004	94840E - VT Emg Mgt Dir	1	1	85,946	34,076	6,574	126,596
Total		24	24	1,597,694	720,491	122,224	2,440,409

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund		5.9	415,794	185,948	31,809	633,551
22005	Federal Revenue Fund	24	18.1	1,181,900	534,543	90,415	1,806,858
Total		24	24	1,597,694	720,491	122,224	2,440,409

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

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

2140040000-Public safety - fire safety

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330085	525801 - Search and Rescue Coordinator	1	1	77,767	34,208	5,950	117,925
330202	059700 - Chief Haz Mat Response Team	1	1	62,547	14,267	4,785	81,599
330247	050200 - Administrative Assistant B	1	1	45,745	27,349	3,499	76,593
330256	085900 - Fire Prevention Regional Mg II	1	1	89,614	36,952	6,855	133,421
330257	088300 - Assistant State Fire Marshal	1	1	60,839	30,582	4,654	96,075
330259	088300 - Assistant State Fire Marshal	1	1	66,847	31,869	5,114	103,830
330260	002400 - Fire Prev Reg Asst	1	1	54,831	29,295	4,195	88,321
330261	088300 - Assistant State Fire Marshal	1	1	62,989	31,043	4,818	98,850
330262	088300 - Assistant State Fire Marshal	1	1	68,702	32,266	5,256	106,224
330263	088300 - Assistant State Fire Marshal	1	1	66,847	31,869	5,114	103,830
330264	088300 - Assistant State Fire Marshal	1	1	60,839	36,837	4,654	102,330
330265	088300 - Assistant State Fire Marshal	1	1	58,858	21,816	4,502	85,176

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330266	088400 - Electrical Inspector	1	1	58,858	33,407	4,502	96,767
330267	088300 - Assistant State Fire Marshal	1	1	66,847	31,869	5,114	103,830
330268	088400 - Electrical Inspector	1	1	58,858	23,442	4,502	86,802
330269	230200 - Plumbing & Heating Inspector	1	1	51,543	29,453	3,943	84,939
330270	085900 - Fire Prevention Regional Mg II	1	1	72,813	16,633	5,570	95,016
330271	002400 - Fire Prev Reg Asst	1	1	51,374	20,214	3,930	75,518
330272	084110 - Dep Director Fire Safety	1	1	82,468	35,405	6,309	124,182
330273	050200 - Administrative Assistant B	1	1	47,200	27,660	3,610	78,470
330274	088300 - Assistant State Fire Marshal	1	1	70,642	32,682	5,404	108,728
330275	088300 - Assistant State Fire Marshal	1	1	55,211	35,631	4,224	95,066
330276	002400 - Fire Prev Reg Asst	1	1	54,831	29,295	4,195	88,321
330277	088400 - Electrical Inspector	1	1	60,839	13,901	4,654	79,394
330279	085900 - Fire Prevention Regional Mg II	1	1	70,515	39,072	5,394	114,981
330280	088300 - Assistant State Fire Marshal	1	1	51,543	29,453	3,943	84,939

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330281	088300 - Assistant State Fire Marshal	1	1	60,839	36,837	4,654	102,330
330282	088300 - Assistant State Fire Marshal	1	1	51,543	29,453	3,943	84,939
330283	088300 - Assistant State Fire Marshal	1	1	74,774	39,822	5,720	120,316
330284	088300 - Assistant State Fire Marshal	1	1	58,858	30,157	4,502	93,517
330286	678301 - PS Chief Electrical Inspector	1	1	68,534	32,230	5,243	106,007
330287	085900 - Fire Prevention Regional Mg II	1	1	77,767	40,642	5,950	124,359
330288	088300 - Assistant State Fire Marshal	1	1	53,566	12,343	4,098	70,007
330289	088400 - Electrical Inspector	1	1	66,847	25,154	5,114	97,115
330290	002400 - Fire Prev Reg Asst	1	1	63,053	34,306	4,823	102,182
330291	088300 - Assistant State Fire Marshal	1	1	60,839	22,241	4,654	87,734
330292	040604 - Fire Academy Instructor & Prog	1	1	70,937	32,745	5,427	109,109
330294	600300 - Instructor & Prog Trng Coord	1	1	61,303	36,937	4,690	102,930
330295	673900 - VFA Site Coordinator	1	1	57,466	21,519	4,396	83,381
330297	089220 - Administrative Svcs Cord I	1	1	54,241	20,828	4,149	79,218

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330298	600300 - Instructor & Prog Trng Coord	1	1	55,674	21,135	4,259	81,068
330300	050200 - Administrative Assistant B	1	1	51,901	34,922	3,971	90,794
330301	230200 - Plumbing & Heating Inspector	1	1	53,566	20,683	4,098	78,347
330302	088400 - Electrical Inspector	1	1	58,858	21,816	4,502	85,176
330320	088300 - Assistant State Fire Marshal	1	1	62,989	37,298	4,818	105,105
330330	088300 - Assistant State Fire Marshal	1	1	58,858	21,816	4,502	85,176
330331	088400 - Electrical Inspector	1	1	55,211	21,035	4,224	80,470
330332	088300 - Assistant State Fire Marshal	1	1	62,989	31,043	4,818	98,850
330333	088300 - Assistant State Fire Marshal	1	1	60,839	36,837	4,654	102,330
330339	230200 - Plumbing & Heating Inspector	1	1	60,839	36,837	4,654	102,330
330365	088400 - Electrical Inspector	1	1	57,024	23,050	4,362	84,436
330366	088300 - Assistant State Fire Marshal	1	1	58,858	36,412	4,502	99,772
330388	525805 - Urban Search&Rescue Prgm Mngr	1	1	56,686	13,011	4,337	74,034
337009	95010E - Executive Director	1	1	103,605	39,981	7,926	151,512

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
337010	95010E - Executive Director	1	1	84,843	11,008	6,490	102,341
Total		55	55	3,453,274	1,578,568	264,170	5,296,012

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	3	3	213,246	65,272	16,313	294,831
21097	Elevator Safety Fund	1	1	51,374	20,214	3,930	75,518
21120	Fire Service Training Council	4	4	216,963	106,249	16,597	339,809
21125	Haz Chem & Subst Emerg Resp	1	1	62,547	14,267	4,785	81,599
21901	Fire Prev/Bldg Inspect Sp Fund	45	45	2,852,458	1,359,555	218,208	4,430,221
22005	Federal Revenue Fund	1	1	56,686	13,011	4,337	74,034
Total		55	55	3,453,274	1,578,568	264,170	5,296,012

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

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

2140060000-Public safety - administration

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330024	050200 - Administrative Assistant B	1	1	53,377	28,983	4,083	86,443
330035	089130 - Financial Director I	1	1	69,609	33,323	5,325	108,257
330036	089250 - Administrative Srvcs Cord IV	1	1	62,547	22,607	4,785	89,939
330072	089141 - Financial Director IV	1	1	100,281	45,517	7,671	153,469
330077	089040 - Financial Specialist III	1	1	47,706	11,087	3,650	62,443
330078	089060 - Financial Administrator II	1	1	68,702	38,521	5,256	112,479
330103	089040 - Financial Specialist III	1	1	50,889	11,770	3,893	66,552
330109	467040 - PRA Paralegal Specialist	1	1	50,467	20,019	3,861	74,347
330150	089090 - Financial Manager II	1	1	75,280	25,335	5,759	106,374
330224	089130 - Financial Director I	1	1	74,710	33,725	5,715	114,150
330231	089060 - Financial Administrator II	1	1	51,542	20,250	3,944	75,736
330236	089080 - Financial Manager I	1	1	66,299	15,071	5,072	86,442

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330250	089240 - Administrative Srvc Cord III	1	1	60,839	22,241	4,654	87,734
330252	089270 - Administrative Srvc Mngr II	1	1	70,515	43,379	5,394	119,288
330253	089060 - Financial Administrator II	1	1	53,566	29,024	4,098	86,688
330315	089060 - Financial Administrator II	1	1	53,567	20,684	4,098	78,349
330316	089070 - Financial Administrator III	1	1	62,547	37,203	4,785	104,535
330318	089040 - Financial Specialist III	1	1	47,706	11,087	3,650	62,443
330359	089070 - Financial Administrator III	1	1	60,502	30,509	4,628	95,639
330362	016900 - Pub Safety Acct Audit Analyst	1	1	65,189	23,173	4,987	93,349
330363	016900 - Pub Safety Acct Audit Analyst	1	1	76,777	40,251	5,873	122,901
330377	089080 - Financial Manager I	1	1	62,125	30,857	4,753	97,735
337001	90120X - Commissioner	1	1	143,312	17,997	10,318	171,627
337002	91590E - Private Secretary	1	1	56,326	30,607	4,309	91,242
337005	95871E - General Counsel II	1	1	120,245	31,921	9,199	161,365
337007	95867E - Staff Attorney II	1	1	63,190	32,093	4,834	100,117

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
337008	90570D - Deputy Commissioner	1	1	110,698	24,837	8,468	144,003
Total		27	27	1,878,513	732,071	143,062	2,753,646

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	15	14.5	994,532	367,697	75,437	1,437,666
21500	Inter-Unit Transfers Fund	11	11.25	801,887	320,682	61,345	1,183,914
22005	Federal Revenue Fund	1	1.25	82,094	43,692	6,280	132,066
Total		27	27	1,878,513	732,071	143,062	2,753,646

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

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

2140090000-Forensic Laboratory Division

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330008	412100 - Forensic Chemist IV	1	1	72,370	24,711	5,536	102,617
330012	412100 - Forensic Chemist IV	1	1	69,609	33,323	5,325	108,257
330047	140000 - Forensic Laboratory Director	1	1	97,035	44,813	7,423	149,271
330058	140200 - Forensic Chemist III	1	1	63,959	22,909	4,892	91,760
330060	150000 - Senior Forensic Chemist	1	1	85,188	27,456	6,517	119,161
330094	050200 - Administrative Assistant B	1	1	41,382	9,733	3,166	54,281
330106	142900 - Forensic Chemist II	1	1	54,705	12,587	4,185	71,477
330122	414300 - ForensLabFrearm-ToolmrkExamIII	1	1	77,324	40,368	5,915	123,607
330132	140100 - Forensic Phys Comparison Supv	1	1	99,586	45,137	7,618	152,341
330145	412100 - Forensic Chemist IV	1	1	93,304	37,537	7,138	137,979
330164	412100 - Forensic Chemist IV	1	1	88,097	28,080	6,739	122,916
330235	412100 - Forensic Chemist IV	1	1	88,097	18,904	6,739	113,740

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FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330240	415200 - Imaging Specialist I	1	1	59,406	30,275	4,544	94,225
330244	150000 - Senior Forensic Chemist	1	1	91,069	28,717	6,967	126,753
330285	501400 - Forensic Quality Manager	1	1	85,188	27,456	6,517	119,161
330303	412100 - Forensic Chemist IV	1	1	79,791	40,897	6,104	126,792
330308	412100 - Forensic Chemist IV	1	1	79,791	40,897	6,104	126,792
330322	415000 - Evidence Technician I	1	1	42,857	9,213	3,278	55,348
330323	140200 - Forensic Chemist III	1	1	66,046	23,357	5,053	94,456
330340	140200 - Forensic Chemist III	1	1	68,239	23,826	5,220	97,285
330341	140200 - Forensic Chemist III	1	1	66,046	15,017	5,051	86,114
330343	412100 - Forensic Chemist IV	1	1	69,609	33,323	5,325	108,257
330344	415300 - Laboratory Information Tech	1	1	57,466	13,179	4,396	75,041
330345	150000 - Senior Forensic Chemist	1	1	85,188	42,052	6,517	133,757
330380	142900 - Forensic Chemist II	1	1	54,705	20,927	4,185	79,817
330395	414600 - Forensic Lab Latent Prnt Ex II	1	1	61,577	31,602	4,711	97,890

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		26	26	1,897,634	726,296	145,165	2,769,095

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	23	22.3	1,687,794	662,288	129,113	2,479,195
21500	Inter-Unit Transfers Fund	1	1	54,705	20,927	4,185	79,817
21922	Blood & Breath Alcohol Testing		0.7	46,232	10,511	3,536	60,279
22005	Federal Revenue Fund	2	2	108,903	32,570	8,331	149,804
Total		26	26	1,897,634	726,296	145,165	2,769,095

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

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2140010000 - Public safety-state police

Budget Request Code	Fund	Justification	Est Amount
9912	22005	CFDA Nubmer 16.710 COPS Anti-Heroin Task Force Program	\$792,743
9912	22005	CFDA Number 16.320 Human Trafficking	\$198,401
9912	22005	CFDA Number 16.593 Residential Substance Abuse Treatment	\$61,600
9912	22005	CFDA Number 16.738 Justice Assistance Grant	\$461,475
9912	22005	CFDA Number 16.839 STOP School Violence	\$103,380
9912	22005	CFDA Number 16.999 Drug Enforcement Administration	\$17,548
9912	22005	CFDA Number 16.999 Federal Bureau of Investigation	\$20,000
9912	22005	CFDA Number 16.999 ICE/SLOT Bordergap	\$8,040
9912	22005	CFDA Number 16.999 Joint Terrorism Task Force	\$14,083
9912	22005	CFDA Number 16.999 Organized Crime Drug Enforcement Task Forces	\$10,000
9912	22005	CFDA Number 16.999 US Marshals Service	\$15,550
9912	22005	CFDA Number 97.012 Recreational Boating Safety	\$535,796
9912	22005	CFDA Number 97.067 Homeland Security Grant Program	\$2,500,000
9912	22050	CFDA Number 16.922 Equitable Sharing Funds, US Dept. of Justice	\$212,258
9912	22055	CFDA Number 21.000 Equitable Sharing Funds, US Dept. of Treasury	\$72,872
		Total	\$5,023,746

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2140020000 - Public safety - criminal justice services

Budget Request Code	Fund	Justification	Est Amount
9913	22005	CFDA Number 11.549 State and Local Implementation Grant Program (SLIGP)	\$341,056
9913	22005	CFDA Number 16.554 National Criminal History Improvement Grant (NCHIP)	\$80,449
9913	22005	CFDA Number 97.067 Homeland Security Grant Program (HSGP)	\$425,000
		Total	\$846,505

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2140030000 - Public safety - emergency management

Budget Request Code	Fund	Justification	Est Amount
9914	22005	CFDA Number 16.839 STOP School Violence	\$196,315
9914	22005	CFDA Number 20.703 Interagency Hazardous Materials Public Sector Training and Planning Grants	\$60,000
9914	22005	CFDA Number 97.029 Flood Mitigation Assistance (FMA)	\$54,305
9914	22005	CFDA Number 97.036 Public Assistance (PA)	\$3,330,698
9914	22005	CFDA Number 97.039 Hazard Mitigation Grant Program (HMGP)	\$1,675,000
9914	22005	CFDA Number 97.042 Emergency Management Performance Grant (EMPG)	\$3,022,662
9914	22005	CFDA Number 97.047 Pre Disaster Mitigation (PDM)	\$625,000
9914	22005	CFDA Number 97.067 Homeland Security Grant Program (HSGP)	\$800,000
		Total	\$9,763,980

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2140040000 - Public safety - fire safety

Budget Request Code	Fund	Justification	Est Amount
9915	22005	CFDA Number 20.703 Interagency Hazardous Materials Public Sector Training and Planning Grants	\$64,637
9915	22005	CFDA Number 97.043 State Fire Training Systems Grant Program	\$20,000
9915	22005	CFDA Number 97.044 Assistance to Firefighters Grant Program	\$220,568
9915	22005	CFDA Number 97.067 Homeland Security Grant Program	\$175,000
		Total	\$480,205

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State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2140060000 - Public safety - administration

Budget Request Code	Fund	Justification	Est Amount
9916	22005	CFDA Number 16.550 State Justice Statistics Program for Statistical Analysis Centers (SJS)	\$248,732
9916	22005	CFDA Number 16.738 Justice Assistance Grant	\$25,543
9916	22005	CFDA Number 97.012 Recreational Boating Safety	\$25,543
9916	22005	CFDA Number 97.067 Homeland Security Grant Program	\$139,626
		Total	\$439,444

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State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2140090000 - Forensic Laboratory Division

Budget Request Code	Fund	Justification	Est Amount
9917	22005	CFDA Number 16.741 DNA Backlog Reduction Program	\$376,262
9917	22005	CFDA Number 16.742 overdell Forensic Science Improvement Grant	\$158,332
		Total	\$534,594

State of Vermont
FY2021 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 2140010000 - Public safety-state police

Budget Request Code	Fund	Justification	Est Amount
9918	21500	2160010200; Center for Crime Victims' Services	\$169,609
9918	21500	2260001000; Enhanced 911 Board	\$733,485
9918	21500	6120021000; Fish & Wildlife	\$152,000
9918	21500	8100000100; Agency of Transportation- GHSP Only	\$820,944
9918	21500	8100001100; Agency of Transportation - AOT WZ	\$88,994
Total			1,965,032

Department: 2140040000 - Public safety - fire safety

Budget Request Code	Fund	Justification	Est Amount
9919	21500	3460014100; Department of Aging and Independent Living	\$45,000
Total			45,000

Department: 2140060000 - Public safety - administration

Budget Request Code	Fund	Justification	Est Amount
9920	21500	8100000100; Agency of Transportation GHSP E-Ticket	\$505,140
9920	21500	Various; Indirect Drawdowns	\$3,021,860
Total			3,527,000

State of Vermont
FY2021 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 2140090000 - Forensic Laboratory Division

Budget Request Code	Fund	Justification	Est Amount
9921	21500	8100000100; Agency of Transportation - GHSP	\$373,437
		Total	373,437

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State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2140060000 - Public safety - administration

Budget Request Code	Fund	Justification	Est Amount
9925	21500	Agency of Transportation GHSP E-Ticket	\$200,000
		Total	200,000

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State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2140040000 - Public safety - fire safety

Budget Request Code	Fund	Justification	Est Amount
9924	10000	Northern Vermont Conservation & Development Council (Dry Hydrant Program)	\$55,000
9924	21125	Local Emergency Planning Committees - Planning for all-hazards response	\$52,000
		Total	107,000

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2140030000 - Public safety - emergency management

Budget Request Code	Fund	Justification	Est Amount
9923	21555	ERAF	\$700,000
9923	22005	Subgrantees TBD - Emergency Management Planning and Preparedness (EMPG)	\$575,000
9923	22005	Various Subgrantees - Flood Mitigation Assistance (FMA)	\$54,305
9923	22005	Various Subgrantees - Hazard Mitigation Grant Program (HMGP)	\$1,591,250
9923	22005	Various Subgrantees - Pre Disaster Mitigation (PDM)	\$612,500
9923	22005	Various Subgrantees - Public Assistance	\$3,304,033
		Total	6,837,088

State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2140010000 - Public safety-state police

Budget Request Code	Fund	Justification	Est Amount
9922	10000	Southern Vermont Wilderness Search & Rescue Team / CPMV	\$35,000
9922	10000	TBD - Local Officers on the Drug and Gang Task Forces - CDIP	\$385,000
9922	22005	Colchester Police Dept - Recreational Boating Safety Program	\$3,000
9922	22005	Dept. of Corrections - Residential Substance Abuse Treatment Program	\$104,195
9922	22005	Dept. of Motor Vehicles - Recreational Boating Safety Program	\$45,000
9922	22005	Grand Isle County Sheriff Dept. - Recreational Boating Safety Program	\$12,600
9922	22005	HSU Subgrantees	\$1,000,000
9922	22005	TBD - Local Officers on the Drug Task Force - Edward Byrne Memorial Justice Assistance Grant	\$90,460
9922	22050	TBD - EFF Justice Grants To Municipalities	\$10,074
9922	22055	TBD - EFF Treasury Cooperative Agreement Payment	\$8,378
		Total	1,693,707