

DEPARTMENT OF PUBLIC SAFETY

FISCAL YEAR 2017 BUDGET PROPOSAL

February 2016

PETER SHUMLIN, GOVERNOR OF VERMONT

KEITH FLYNN, COMMISSIONER

DEPARTMENT OF PUBLIC SAFETY

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DEPARTMENT OF PUBLIC SAFETY FISCAL YEAR 2017 BUDGET PRESENTATION

MISSION STATEMENT

The Department of Public Safety provides planning, prevention, and protection services through the work of its five 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.

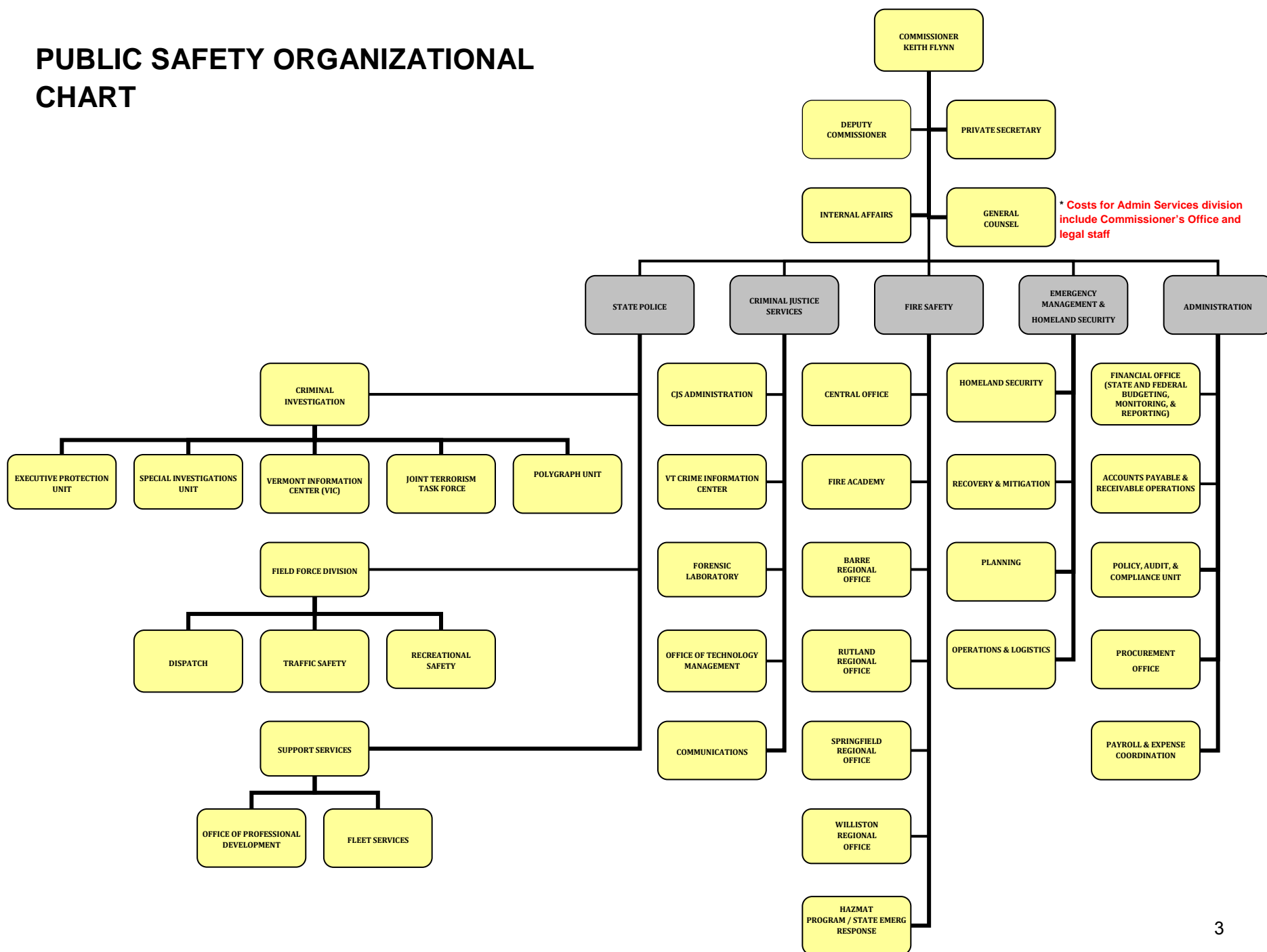
Message from Commissioner Keith W. Flynn:

The State of Vermont is one of the safest places in the country to live, work, and to raise a family. This state has unparalleled opportunities for economic development, cultural activities, and recreation, all consistent with the Vermont culture and spirit. The Department's mission of prevention, planning, and protection assists in making Vermont a special place for its citizens and visitors.

The Department of Public Safety is committed to a data driven approach to planning, and the information gleaned from that data will be utilized as a management tool focused on results and will drive meaningful and measurable improvements for the people we serve. This result-oriented effort is being incorporated into the management philosophy of this department, and will encourage strategic planning in all facets of our operation, promote innovation, and encourage interagency cooperation on high priority goals. Moreover, through this planning process and its' direct

correlation to the budgeting process, the Department and the citizens of Vermont will see increased accountability, transparency, and measurable results that will place a greater emphasis on benefits and results rather than activities and workload.

PUBLIC SAFETY ORGANIZATIONAL CHART



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 five divisions: Vermont State Police (VSP), Criminal Justice Services (CJS), Emergency Management and Homeland Security (EMHS), Fire Safety (FS), and Administrative Services. However, there are six separate appropriation units with the addition of the Radiological Emergency Response Program (a separate unit of the EMHS Division).

VERMONT STATE POLICE DIVISION

The Vermont State Police are 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 Uniform Division's mission is to fairly and aggressively enforce Vermont's laws and provide for the safety of the citizens of Vermont and its visitors. 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 Vermont State Police have developed a variety of specialized teams and resources staffed by highly trained sworn and civilian members. These "Special Teams" include Critical Incident Dispatch Team, Clandestine Laboratory team, Search and Rescue, Tactical Services Unit, Crisis Negotiation Unit, Bomb Team, SCUBA Team, Members Assistance Program, 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.

Criminal Investigation Division:

The **Bureau of Criminal Investigation (BCI)** investigates all major crimes that are brought to their attention. Their primary focus is on death investigations, including homicides, fatal fires, untimely deaths and major crime cases. Secondary priorities include fire investigations, sex crimes, computer crimes, and drug investigations. This includes the investigation of criminal conduct allegations made against Vermont law

enforcement officers. A significant commitment is also made to augment the efforts of other law enforcement agencies, including federal, state, county, and local departments with their major investigations to include the processing of major crime scenes with the Vermont State Police Crime Scene Search Team (CSST), and the Internet Crimes Against Children (ICAC) task force who are responsible for forensic examinations of computers and other electronic devices. They are also involved in proactive peer to peer child pornography investigations within Vermont.

Within the past year BCI was reorganized to create a major crimes unit that investigates all homicides and major crimes, such as officer involved shootings.

The **Polygraph Unit** falls under BCI and provides both criminal and applicant polygraph examinations for all Vermont law enforcement agencies, States Attorneys, the Attorney General and the Defender General. This unit is supervised by a Detective Lieutenant.

The **Special Investigations Section (SIS)** is comprised of three different sections:

- The **Vermont Drug Task Force** which is divided into two “undercover “ units (North and South), a prescription fraud Diversion Unit and a Mobile Enforcement Team (MET) which is responsible for investigating gang related drug activity. The MET is supervised by a Vermont State Police Detective Sergeant and comprised of three local agency law enforcement officers.
- The **Special Investigations Unit (SIU)** investigates 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 in investigating these crimes 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 unit is comprised of (14) Detective Troopers and (2) Detective Sergeants assigned to County SIU’s and supervised through their local barracks Criminal Division Lieutenant and a Detective Sergeant.

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. It is comprised of one Detective Sergeant and three Detective Troopers and is supervised by the Northern Drug Task Force Lieutenant.

The **Vermont Intelligence Center:**

The Vermont Intelligence Center (VIC) is the single criminal information center in the state. The mission of the Vermont Intelligence Center 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.

Joint Terrorism Task Force:

The Joint Terrorism Task Force 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 provided to the organization.

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 have been dispatched to critical incidents. Additionally the two PSAP's currently dispatch for approximately 125 additional fire, EMS and law enforcement organizations, as well as for other state level law enforcement organizations.

Staff Operations:

The Office of Staff Operations is housed within the Support Services Division and is comprised of the Office of Professional Development, Office of Technology Management, the Vermont State Police Quartermaster and Public Information Officer.

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 talented individuals within the Vermont State Police.
- Engender a culture of mentorship 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 Technology Services** has been relocated to the division of Criminal Justice Services but continues to support the technology needs of the Vermont State Police based upon VSP funding of 3.4 FTE positions

The Vermont State Police **Public Information Officer** 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.

The role of the **Quartermaster** is to provide supply support 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
- Participate in sworn staff inspection functions
- Provide Honor Guard services for special events

The **Office of Internal Affairs** was established by the legislature in 1979. 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>>. 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.

Fleet Services is an integral part of the Support Services Division. The Unit's 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 State Police 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 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 are right in the middle of one of the most critically important hiring periods in the history of the organization 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 we finalize a new grant focusing on heroin enforcement). If they are unable to stay at the authorized strength during each six-month hiring cycle it will be impossible to keep pace or catch up based on a number of factors, to include the overall number of applicants and a limited number of seats in the Vermont Police Academy.
- **Replace the VSP out of warranty cruiser cameras:** The VSP has deployed cruiser cameras in every marked state police cruiser for well over a decade with the most recent version being deployed approximately 5 years ago. The warranty on the current units is about to expire and the company has refused to extend the warranty based on the condition of the units. These cameras record everything that occurs within view of the cruiser at any time that the vehicle is running. The VSP cruiser cameras currently record onto DVD and store the data consistent with VSP policy. The VSP is in the process of determining the costs to replace these units as well as identify the costs associated with storing the data within a cloud based storage solution. The VSP anticipates that these costs will be closely associated with a body camera solution and that the combined costs will be approximately two million dollars with an additional annual storage cost that has yet to be determined.
- **Identify funding to purchase and equip our members with body worn cameras:** To fully take advantage of what appears to be an integrated technology combining cruiser cameras and body cameras into one storage platform the VSP are attempting to identify funding. The integrated solution will afford members the ability to record interactions with the public from the perspective of the cruiser as well as from the perspective of a body worn camera.
- **Identify funding to update our current Tasers:** Members of the VSP Field Force Division who wear the uniform and most often interact with members of the public are assigned Tasers. There are most versatile, updated versions which include an internal mechanism to measure whether the device is functioning within manufacturing standards. The newer devices meet the criteria as outlined by the legislature last year for Taser requirements.

- **Identify funding to replace our aging fleet:** Historically, the VSP Fleet rotation occurs when marked vehicles reach approximately 100,000 miles. Funding levels dictate the age of our fleet and our ability to replace vehicles at safe and appropriate intervals. In order to keep pace with the needs of the VSP fleet the annual fleet replacement budget requirement is approximately 2.2 million annually.

CRIMINAL JUSTICE SERVICES DIVISION

The Division has four 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 Vermont Forensic Laboratory, Radio Technology Services, Information Technology Services and the Vermont Crime Information Center.

Vermont Forensic Laboratory: provides examination of physical evidence collected from crime scenes and other sources. The Laboratory is comprised of four organizational units: Alcohol, Biology (Serology/DNA), Drug Chemistry/Arson, 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 and marijuana). The laboratory also provides training to law enforcement.

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

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 Communications (VCOMM) - Vermont operates a statewide interoperability radio system for the purpose of cross-discipline communications between Police, Fire and EMS practitioners. Maintenance and operational readiness is the responsibility of Radio Technology Services.

Vermont Law Enforcement Telecommunications System (VLETS) – VLETS is a law enforcement message switching system that is standardized to communicate with like systems in all other states, federal law enforcement and criminal justice agencies and counterpart agencies in Canada. This program provides in-state and inter-state data communications services to all law enforcement and many criminal justice agencies in the state. VLETS processes approximately 4 million transactions per month from and to law enforcement and criminal justice practitioners in Vermont. Integrated with the VLETS system to take advantage of common server hardware, software and security requirements is the Vermont criminal history database managed by the Vermont Crime Information Center.

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 system 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 diagnosis 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 the communications needs to the national authority.

Program management within the Radio Technology unit for all services is a departure from the traditional approach of managing components and applications to a Service Provider approach of managing the Infrastructure and solutions. As a true end-to-end service provider, we provide **7/24/365 support** for all mission critical programs.

Office of Technology Management (OTM): this section strategically manages the technology resources for the Department of Public Safety. OTM manages the process for new technology projects requested by other Divisions and sections of the department. OTM also manages the VIBRS network which delivers a variety of electronic services and applications to law enforcement and justice agencies across Vermont. This section represents the management of all information technology resources for the Department, providing 24/7 help desk support to law enforcement personnel throughout Vermont, which constitutes a user base of over 2,400 people.

OTM works in partnership with The Department of Information and Innovation to manage Public Safety's private network, which includes all of the data circuits, routers and servers that allow for the enterprise-wide processing and distribution of information. Protecting privacy, reliability and security of the network are important tasks of information technology services. Systems and services supported by OTM include, but are not limited to the following:

Spillman CAD/RMS Administration Maintenance, and Training
GIS Support
Crystal Report Generation
CAD/RMS Policy and Governance
SecureID Tokens Management
Netmotion Management
Maas360 Computer Inventory Management
Statewide MDC Program Support / Training
LPR Administration
DPS Networking Management
Barracks Recording System
DPS Cell Phone Management
E-mail User Management
Windows Administration

DPS Storage and Access Management
AD User Management
Fire Safety Site Servers
ADFS Application and Database Admin
DII Office365 Migration Support
VJISS/VCamp Product Support/Training
Listserve Application
Amber Alert
Tech Liaison Training
DPS CyberSecurity
SQL Server/Database Support

ArcGis Servers/Database Support
FirstNet Project
DPS Web Page
Grants Management Application
Electronic Document Application
E-Citation

OTM License Renewal Management
OTM Strategic Plan
OTM VIBRS Bills and Chargeback Process

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 VCIC serves as the only entry point for the State of Vermont into the National Crime Information Center (NCIC) including nationwide wanted and missing person files. VCIC is also responsible for disseminating centralized criminal history information for authorized criminal justice and non-criminal justice purposes to a variety of agencies. During 2014 the VCIC processed more than 13,000 fingerprint supported record checks for employment and volunteer positions and over 15,000 criminal justice related fingerprint submissions.

Program management is also provided by VCIC to the statewide Sex Offender Registry (SOR) and Marijuana Registry programs. The SOR currently tracks over 1,300 registered offenders with Vermont while the Marijuana Registry serves over 2,000 registered patients and caregivers. Additional programs supported by the VCIC include: the National Incident Based Reporting System (NIBRS), the National Data Exchange (N-DEx), the National Instant Criminal Background Check System (NICS), and the Vermont Firearms Storage Program.

CRIMINAL JUSTICE SERVICES DIVISION KEY ISSUES:

- **Development of a blood testing program for drug-impaired driving in the Forensic Laboratory:** This program, which is currently contracted out to a private laboratory, should be initiated in-house because of the growing number of drugged impaired driving incidents in Vermont. Obtaining expert testimony from the private laboratory for use in misdemeanor DUI-drugs cases is cost prohibitive for the States Attorneys.
- **Decreased availability of federal funds to cover operating expenses of DNA Program:** The amount of federal funds awarded to forensic labs has diminished over recent years and is now capped at \$150,000 for Vermont. The majority of these funds are used for personnel expenses as one of the DNA analysts is paid for off this grant. As such, going forward the State will be responsible for a significant amount of the operating expenses necessary for DNA analysis.

- **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.
- **Marijuana Program:** Managing significant growth in the patient population (173% between 2012 and 2014) while meeting required verification and processing requirements.
- **Sex-Offender Registry:** Increasing data integrity while improving program efficiency with available resources.
- **National Incident Based Reporting System:** Supporting law enforcement agencies record management systems transitions including historical data required for completeness.
- **Record Check Processing:** Manage increasing demand for criminal record check services (10% increase between 2012 and 2014) including educational and professional licensure requirements.
- **Implementation of a Justice Information Sharing Program:** This represents the coordination and connecting of all criminal justice databases throughout the state so that needed data can be shared, transferred, and turned into useful information. This program focuses on providing Public Safety with the capabilities of crime analytics which supports evidence-based policing. OTM has developed one of the first state-wide federated collections of law enforcement data in the nation. The information sharing system facilitates electronic transfer of crime data to all justice partners throughout VT.
- **Strategic Reorganization for OTM:** The office of technology managements (OTM) has undergone a reorganization that is designed to increase efficiency and improve the delivery of project and support services. The Office of Technology Management is implementing changes to the way it supports new, existing and proposed technology related initiatives within the Department of Public Safety in an effort to streamline project implementation and manage work load impacts on OTM staff. Under a new structure, all existing technology support and maintenance will be overseen by the "Support Services" team. The Support Services team will maintain our existing systems and continue to deliver the day-to-day support for DPS employees and our agency partners. New to this structure is the "New Systems and Technology" team who will handle all new technology initiatives, including new technology proposals, proposed upgrades or major enhancements to existing technologies within Public Safety.

EMERGENCY MANAGEMENT & HOMELAND SECURITY DIVISION

The mission of the Vermont Division of Emergency Management and Homeland Security is to ensure the state's resilience to disasters. DEMHS provides assistance to the people and communities of Vermont to prevent, protect, mitigate, respond to, and recover from natural and man-made threats and hazards in order to ensure the safety, quality of life, and economic vitality of the state and its citizens. With authority derived from Title 20, VSA, DEMHS 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 DEMHS personnel with assistance from other state agencies. DEMHS manages programs that include state, local government, and private sector emergency planning, outreach, training and exercises. In addition to the support provided to the first responder community, staff coordinates radiological emergency preparedness and response in the Vermont Yankee Emergency Planning Zone (EPZ).

DEMHS 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. DEMHS maintains a Watch Officer Program that coordinates response to daily incidents occurring in the state 24/7/365. The DEMHS Watch Officer is the single point of contact to access resources critical to disasters statewide. DEMHS administers sub-grants to the Local Emergency Planning Committees, Community Emergency Response Teams, Regional Planning Commissions, State Agencies and municipalities for preparedness, planning, protection, prevention, response, recovery, and mitigation activities. Funding and programmatic strategies are outlined in the State of Vermont Emergency Management and Homeland Security Strategic Plan with advisory support from the Governor's Emergency Preparedness Advisory Committee (GEPAC).

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), which 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 to include: 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. DEMHS Operations Section also manages a mobile communications trailer which is capable of supporting mobile incident command posts or local jurisdictions with supporting or establishing critical communications linkage.

Planning

The Planning Section is comprised of personnel who develop all-hazards (including fixed facility radiological) 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 Operations Plan which has many annexes focusing on response, response support and recovery activities. The Planning Section works closely with the Homeland Security Section 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. The Section also houses the critical infrastructure program which works to build resiliency through outreach, planning, training, and coordination across all 16 Critical Infrastructure Sectors. The Section works closely with local jurisdictions to update and maintain Local Emergency Operations Plans (LEOP) and provide technical assistance on a broad range of preparedness initiatives.

Homeland Security

The Homeland Security Section manages the Homeland Security Grant Program which supports local first response organizations, and state and federal agencies in Vermont to increase prevention, protection, and response Capabilities. By utilizing 6 working groups, with members from local, state and federal stakeholder organizations, the Section ensures the dissemination of funds to state agencies, municipalities and response assets is carried out to improve these Capabilities, therefore making the State more prepared. The Section oversees the State Training and Exercise programs, working with local, state and federal officials to improve competencies across all Core Capabilities. The Section also compiles the State Preparedness Report which assists in the identification of priorities for funding allocations. Through careful Capabilities-Based Planning we can strategically allocate resources to enhance our prevention of and response to acts of domestic and international terrorism.

DEMHS KEY BUDGET ISSUES:

- Conduct a review of Title 20 Public Safety and Security to address the following considerations or recommended legislative changes:
 - Division designation change from Vermont Emergency Management (VEM) to the Division of Emergency Management and Homeland Security (DEMHS).
 - Recommend a change to the Emergency Relief Assistance Fund (ERAF) provision that allows the DEMHS Director to fund operational response activities during crises which may be independent of potential reimbursement from a federal declaration.
- Continue to provide functional orientations to the State Emergency Operations Plan (SEOP) for senior leaders to ensure understanding of roles and responsibilities. Strive to conduct semi-annual State Emergency Operations Center (SEOC) training for State and Recovery Support Function staff.
- The Recovery and Mitigation Section personnel, when funded by the General Fund, are able to leverage significant federal administrative funding for disaster recovery work. It is important to note that they can only continue to do so while funded by the General Fund. Reducing this General Fund allocation negatively impacts the state's ability to complete disaster project close-outs from Tropical Storm Irene and 9 other federally declared disasters.
- Through the continued use of the VT Alert system, provide the technical support and emergency alert training for workplace safety notifications to state institutions across the Executive, Legislative, and Judicial branches of state government.

RADIOLOGICAL EMERGENCY RESPONSE (RERP)

The Radiological Emergency Response Program combines state and local level preparedness, planning, response and recovery activities specifically for the Vermont Yankee Nuclear Power Plant in Vernon, Vermont. While this plant is now shut down, staff at both the Waterbury headquarters office and in the Emergency Planning Zone at the Brattleboro satellite office work with local and state officials to ensure their preparedness should an incident occur at the plant. The program includes training for local jurisdictions and state agency district personnel, as well as local plan technical assistance to towns and agencies in the Emergency Planning Zone (EPZ), and is supported through the Radiological Emergency Response Program special fund. These efforts are designed to provide a direct interface and coordination with the local EPZ communities and other affected entities that may be at risk. This program is in a state of flux due to the closing of Vermont Yankee and the anticipated changes to the on-site emergency preparedness program.

RERP KEY BUDGET ISSUES:

- Vermont Yankee shut down in December of 2014 and has begun the decommissioning process. If exemption requests filed with the Nuclear Regulatory Commission (NRC) are granted, the plant will no longer have to maintain off-site emergency preparedness functionality by April of 2016.
- Maintain an adequate emergency preparedness program while the plant is in SAFSTOR status.
- Implement changes to the RERP program and EPZ if NRC exemptions are granted. Ensure preparedness is consistent with NRC/ FEMA guidance as well as the strategic direction set by the State of Vermont while fuel remains in the spent fuel pool. This means ensuring funding remains to support continuous adequate emergency preparedness.

FIRE SAFETY DIVISION

The Fire Safety Division ensures the safety of the public through code enforcement, public fire safety education, hazardous materials response, urban search and rescue, firefighter training, licensing and certification of professional trade people. The Division has 4 regional offices (Berlin, Williston, Springfield and Rutland) responsible for protecting Vermonters and visitors from fire, electrocution hazards, carbon monoxide poisoning, hazardous material releases, building collapse, explosions, and barrier-free access for persons with disabilities for Vermont's 80,000 public buildings. The primary day to day operational activities include; building construction inspections, purchase and sale inspections, complaint inspections, plan review and permitting of new construction for compliance with the building code, electrical and plumbing inspections, heating system inspection, and inspection of bulk propane dispensing operations. The Division works collaboratively with many groups including but not limited to; Historic Preservation, Economic 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 and Department of Aging and Independent Living, BGS, Corrections, 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 90% of the Division's funding comes from the Fire Prevention special fund. Special fund fees come from plan review permit fees, with the construction plan review permit fee generating between \$2.5 and \$3.5 million a year. The 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 which 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 6 and is responsible for administering, developing, delivering, and documenting all fire fighter training for both career and volunteer participants. Each year the academy delivers 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 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.

FIRE SAFETY KEY ISSUES:

- **Financial:** A major challenge for the Division of Fire Safety is the inability to fill current vacancies to meet the demand put on our services. We are continuously having to make program adjustments and realign staff to create temporary solutions to our reductions when a permanent fix is needed. The limited general fund revenue we receive pays for 6 full time staff at the academy in Pittsford and they are expected to administer/manage the delivery of fire service training to thousands of first responders. The academy lost two positions two years ago and we have lost another critical position to the early retirement incentive program. We attempt to cover our general fund loss with special fund revenue however, we are no longer able to do this without significant program reductions. Most importantly though is the fact our existing employees are carrying an already heavy burden and we are in jeopardy of losing employees. The Fire Academy will be operating with only 5 full time staff and we are unable to meet the training needs for first responders our primary mission. We need more staffing at the academy. The division would also be remiss if we did not suggest we be granted flexibility in managing our special fund revenue allowing us to serve the State more effectively and efficiently. Filling vacant positions or adding positions in response to economic conditions would allow the division to deliver services to the business community more efficiently which they expect.

- **Permitting:** The sheer volume of new construction projects across the State in the past several years has challenged the Division of Fire Safety to provide business owners, developers, contractors, architects, engineers, and municipalities a timely review of plans and issuance of building permits. Fire fatalities and injuries occur most often in residential occupancies where people sleep. The division was allocated 4 inspector positions back in 2006-2007 by the legislators to inspect existing residential occupancies in an effort to address the fire problem in Vermont. Conducting existing residential inspections improves the housing market by requiring minimum safety standards increasing property value and contributing to a healthier living environment. These resources have been diverted to inspect new construction and review plans to reduce delays in the issuance of building permits allowing businesses in Vermont to build without delays. Delays in the issuance of permits is costly to developers and owners and cast a negative shadow on our operation. Additionally, one full time Assistant Fire Marshal position is now allocated to conduct purchase and sale inspections which is a non- statutory requirement. If we do not conduct purchase and sale inspections, real-estate transactions (closings) would come to a halt therefore we conduct these inspections to support the real-estate market and Vermont's economy.
- **Information Technology:** The division receives approximately 30,000 third party hard copy inspection reports which are manually entered into our custom data base. This process is extremely cumbersome and inefficient. We also receive thousands of checks, several thousand permit applications, thousands of work notices and many other paper documents. We need to purchase new software to take advantage of informational technology to reduce the risks involved in handling large amounts of money, to expedite our business processes, provide a document management system reducing filing and paper storage, and consolidate IT between division departments and most importantly to improve efficiency of services.

ADMINISTRATIVE SERVICES DIVISION

The Administrative Services Division is comprised of two sections and a total of 25 full-time staff. **Commissioner's Office/Legal:** The first section includes five exempt positions in the Commissioner's Office, including the Commissioner, Deputy Commissioner, the Commissioner's Private Secretary, and two exempt positions providing legal services including the DPS General Counsel and Staff Attorney. **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 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' sub-grantees 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. Oversees contract development and approval, purchasing of general supplies, asset management, and the DPS Purchasing Card program. Provides budget development, tracking, and monitoring services.

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

Procurement Office: Provides general procurement and contract development support services to all DPS Divisions. Provides guidance to DPS Divisions on compliance with all State and Federal procurement rules and regulations

ADMINISTRATION DIVISION KEY ISSUES:

- **Continue to develop our Policy, Audit, and Compliance Unit Processes and Schedules:** It is critical for DPS to build a sound process oversight/audit infrastructure to ensure that risk is managed in key areas. As federal audit requirements have become more and more stringent over the past several years, as federal funds have become scarcer and more tenuous, DPS must ensure that we are able to meet these federal standards in audit oversight of sub-granted federal funds, as well as to ensure that our internal processes are effectively managing risk. Two new audit positions were added in FY15 to help to make our overall audit function more robust. In FY16 these positions will work to further establish internal and external audit schedules that meet all federal requirements and effectively identify and control risk and prevent fraud.
- **DPS-wide Policy Development and Compliance Auditing:** Continuing to work to ensure that DPS-wide policies are in place for all key administrative processes.
- **Procurement Process improvement:** Working on a full revamping of how procurement and asset-management is handled throughout DPS. One of our key priorities in this budget year will be to introduce a new centralized procurement structure. This will help all Divisions to procure needed goods and services more efficiently and with less resource impact while ensuring compliance with all federal and state requirements.
- **Incorporate new Federal "Uniform Guidance" into DPS processes:** 2 CFR, Section 200 goes into effect as of December 26, 2014 and consolidates multiple sets of federal regulations guiding financial grant management into a single document. There have been some significant changes that we have been working over the past year to learn and to understand, and will be working to incorporate these changes into our processes throughout FY16.

- **Improve Technology Utilization:** Utilize technology more effectively 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. Two examples of this are the Electronic Grant Management System, which will create efficiency not only for DPS but also for all of our sub-grantees; and Electronic Document Management, which will streamline several inefficient administrative processes currently in place.
- **Staff Turnover:** As staffing resources have been stretched, positions scooped/lost, and workloads increased, the stress on our staff has led to a concerning increase in staff turnover in FY15 after many years of stability. In an area where minute attention to detail is critical, the loss of experience and organizational memory is of much concern. We have identified technology improvements that would help to create efficiencies thus decreasing frustration and stress, but it has also been extremely difficult to get technology projects approved to move forward. It is a key focus in FY16 to find a way to provide some relief for staff and improved outcomes through technology improvements.

Fiscal Year 2017 Budget Development Form - PUBLIC SAFETY

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #1 STATE POLICE: FY 2016 As Passed	28,998,898	22,750,000	3,265,856	2,294,098	1,580,434	58,889,286
Replace GF taken in FY16 Conference Committee swap of \$300k of GF for \$300k of E-911 funds. Act 41 sec 16b of 2015	300,000		(300,000)			0
Per 19 VSA 11a, T-funds reduced from \$22,750,000 in fiscal year 2016 to \$20,250,000 in fiscal year 17 and succeeding fiscal years	2,500,000	(2,500,000)				0
Salary and Benefit Changes - General Funds	2,098,262					2,098,262
Internal Service fee - Workers Comp - General Funds	267,204					267,204
Internal Service fee - Auto Insurance - General Funds	(21,542)					(21,542)
Internal Service fee - Fee For Space - General Funds	201,975					201,975
Operating Cost Adjustments - General Funds (Various)	(257,320)					(257,320)
Operating Cost Adjustments - General Funds (Gasoline)	(200,000)					(200,000)
Salary and Benefit Changes - Special Funds			(360,304)			(360,304)
Internal Service fee- Workers Comp - Special Funds			10,517			10,517
Internal Service fee- Fee For Space - Special Funds			2,623			2,623
Operating Cost Adjustments - Special Funds			230,557			230,557
Salary and Benefit Changes - Federal Funds				180,765		180,765
Internal Service fee - Workers Comp - Federal Funds				4,639		4,639
Internal Service fee - Auto Insurance - Federal Funds				(3,217)		(3,217)
Operating Cost Adjustments - Federal Funds				(178,068)		(178,068)
Grants to Municipalities - Federal Funds				(136,365)		(136,365)
Salary and Benefit Changes - Interdepartmental Funds					289,228	289,228
Internal Service fee - Workers Comp - Interdepartmental Funds					37	37
Operating Cost Adjustments - Interdepartmental Funds					(51,255)	(51,255)
Subtotal of increases/decreases	4,888,579	(2,500,000)	(416,607)	(132,246)	238,010	2,077,736
FY 2017 Governor Recommend	33,887,477	20,250,000	2,849,249	2,161,852	1,818,444	60,967,022

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #2 CRIMINAL JUSTICE SERVICES: FY 2016 As Passed	7,056,952		1,719,236	1,240,065	359,175	10,375,428
Salary and Benefit Changes - General Funds	(27,221)					(27,221)
Internal Service fee - Workers Comp - General Funds	20,189					20,189
Internal Service fee - Auto Insurance - General Funds	(1,027)					(1,027)
Internal Service fee - Fee For Space - General Funds	189,986					189,986
Operating Cost Adjustments - General Funds	(148,737)					(148,737)
Salary and Benefit Changes - Special Funds			157,751			157,751
Internal Service fee - Workers Comp - Special Funds			954			954
Internal Service fee - Fee For Space - Special Funds			25,324			25,324
Operating Cost Adjustments - Special Funds			37,873			37,873
Salary and Benefit Changes - Federal Funds				19,433		19,433
Internal Service fee - Workers Comp - Federal Funds				266		266
Operating Cost Adjustments - Federal Funds				(64,328)		(64,328)
Grants to Municipalities - Federal Funds				131,650		131,650
Salary and Benefit Changes - Interdepartmental Funds					7,298	7,298
Internal Service fee - Workers Comp - Interdepartmental Funds					644	644
Operating Cost Adjustments - Interdepartmental Funds					597,120	597,120
Subtotal of increases/decreases	33,190	0	221,902	87,021	605,062	947,175
FY 2017 Governor Recommend	7,090,142	0	1,941,138	1,327,086	964,237	11,322,603

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #3 EMERGENCY MANAGEMENT AND HOMELAND SECURITY: FY 2016 As Passed	621,885			19,189,575	180,074	19,991,534
Salary and Benefit Changes - General Funds	(121,591)					(121,591)
Internal Service fee - Workers Comp - General Funds	2,248					2,248
Salary and Benefit Changes - Federal Funds				50,801		50,801
Internal Service fee - Workers Comp - Federal Funds				4,024		4,024
Internal Service fee - Auto Insurance - Federal Funds				(222)		(222)
Internal Service fee - Fee For Space - Federal Funds				68,263		68,263
Operating Cost Adjustments - Federal Funds				(652,401)		(652,401)
Grants to Municipalities - Federal Funds				2,453,621		2,453,621
Internal Service fee - Workers Comp - Interdepartmental Funds					17	17
Operating Cost Adjustments - Interdepartmental Funds					7,523	7,523
Subtotal of increases/decreases	(119,343)	0	0	1,924,086	7,540	1,812,283
FY 2017 Governor Recommend	502,542	0	0	21,113,661	187,614	21,803,817
Approp #4 FIRE SAFETY: FY 2016 As Passed	633,349		7,028,803	356,980	45,000	8,064,132
Salary and Benefit Changes - General Funds	(315,053)					(315,053)
Internal Service fee - Workers Comp - General Funds	65,053					65,053
Salary and Benefit Changes - Special Funds			515,697			515,697
Internal Service fee - Workers Comp - Special Funds			(1,442)			(1,442)
Internal Service fee - Auto Insurance - Special Funds			(2,395)			(2,395)
Internal Service fee - Fee For Space - Special Funds			(32,484)			(32,484)
Operating Cost Adjustments - Special Funds			670,877			670,877
Salary and Benefit Changes - Federal Funds				186,440		186,440
Internal Service fee - Workers Comp - Federal Funds				857		857
Operating Cost Adjustments - Federal Funds				(189,409)		(189,409)
Subtotal of increases/decreases	(250,000)	0	1,150,253	(2,112)	0	898,141
FY 2017 Governor Recommend	383,349	0	8,179,056	354,868	45,000	8,962,273

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #5 ADMINISTRATION: FY 2016 As Passed	3,367,381			296,229	1,501,000	5,164,610
Salary and Benefit Changes - General Funds	143,868					143,868
Internal Service fee - Workers Comp - General Funds	865					865
Internal Service fee - Property Insurance - General Funds	1,097					1,097
Internal Service fee - Auto Insurance- General Funds	(652)					(652)
Internal Service fee - General Liability - General Funds	(221,710)					(221,710)
Internal Service Fee - Fee for Space - General Funds	18,159					18,159
Internal Service Fee - DII Allocation - General Funds	1,806					1,806
Internal Service Fee - DII User Support - General Funds	(61,890)					(61,890)
Internal Service Fee - VISION - General Funds	(139,733)					(139,733)
Internal Service Fee - Human Resources - General Funds	(295,876)					(295,876)
Internal Service Fee - Single Audit - General Funds	(18,984)					(18,984)
Internal Service Fee - Property Management Surcharge - General Funds	5,174					5,174
Operating Cost Adjustments - General Funds	6,000					6,000
Salary and Benefit Changes - Federal Funds				(14,659)		(14,659)
Internal Service fee - Workers Comp - Federal Funds				140		140
Internal Service Fee - Fee for Space - Federal Funds				(16,984)		(16,984)
Operating Cost Adjustments - Federal Funds				6,000		6,000
Salary and Benefit Changes - Interdepartmental Funds					(44,731)	(44,731)
Internal Service fee - Workers Comp - Interdepartmental Funds					897	897
Internal Service fee - Property Insurance - Interdepartmental Funds					61	61
Internal Service fee - Auto Insurance- Interdepartmental Funds					(326)	(326)
Internal Service fee -Fee For Space- Interdepartmental Funds					27,241	27,241
Internal Service fee - General Liability - Interdepartmental Funds					179,822	179,822
Internal Service Fee - DII Allocation - Interdepartmental Funds					1,345	1,345
Internal Service Fee - DII User Support - Interdepartmental Funds					(12,721)	(12,721)
Internal Service Fee - VISION - Interdepartmental Funds					94,231	94,231
Internal Service Fee - Human Resources - Interdepartmental Funds					295,083	295,083
Internal Service Fee - Single Audit - Interdepartmental Funds					22,791	22,791
Operating Cost Adjustments - Interdepartmental Funds					(42,000)	(42,000)
-	(561,876)	0	0	(25,503)	521,693	(65,686)
FY 2017 Governor Recommend	2,805,505	0	0	270,726	2,022,693	5,098,924

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #6 RADIOLOGICAL EMERGENCY RESPONSE PROGRAM: FY 2016 As Passed			1,639,143			1,639,143
Salary and Benefit Changes - Special Funds			(269,645)			(269,645)
Internal Service fee - Workers Comp - Special Funds			(1,593)			(1,593)
Internal Service fee - Auto Insurance - Special Funds			(326)			(326)
Internal Service fee - Fee For Space - Special Funds			(6,054)			(6,054)
Operating Cost Adjustments - Special Funds			(310,330)			(310,330)
Grants to State and local entities - Special Funds			(1,051,195)			(1,051,195)
Subtotal of increases/decreases	0	0	(1,639,143)	0	0	(1,639,143)
FY 2017 Governor Recommend	0	0	0	0	0	0

PUBLIC SAFETY FY 2016 Appropriation As Passed	40,678,465	22,750,000	13,653,038	23,376,947	3,665,683	104,124,133
TOTAL INCREASES/DECREASES	3,990,550	(2,500,000)	(683,595)	1,851,246	1,372,305	4,030,506
PUBLIC SAFETY FY 2017 Governor Recommend	44,669,015	20,250,000	12,969,443	25,228,193	5,037,988	108,154,639

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
All Department of Public Safety: FY 2016 As Passed	40,678,465	22,750,000	13,653,038	23,376,947	3,665,683	104,124,133
Replace GF taken in FY16 Conference Committee swap of \$300k of GF for \$300k of E-911 funds. Act 41 sec 16b of 2015	300,000	-	(300,000)			-
Per 19 VSA 11a, T-funds reduced from \$22,750,000 in fiscal year 2016 to \$20,250,000 in fiscal year 17 and succeeding fiscal years	2,500,000	(2,500,000)	-			-
Salary and Benefit Changes	1,778,265		43,499	422,780	251,795	2,496,339
Internal Service fee - Workers Comp	355,559		8,436	9,926	1,595	375,516
Internal Service fee - Property Insurance	1,097				61	1,158
Internal Service fee - Auto Insurance	(23,221)		(2,721)	(3,439)	(326)	(29,707)
Internal Service fee - General Liability	(221,710)				179,822	(41,888)
Internal Service Fee - Fee for Space	410,120		(10,591)	51,279	27,241	478,049
Internal Service Fee - DII Allocation	1,806				1,345	3,151
Internal Service Fee - DII User Support	(61,890)				(12,721)	(74,611)
Internal Service Fee- VISION	(139,733)				94,231	(45,502)
Internal Service Fee - Human Resources	(295,876)				295,083	(793)
Internal Service Fee - Single Audit	(18,984)				22,791	3,807
Internal Service Fee - Property Management Surcharge - General Funds	5,174					5,174
Operating Cost Adjustments (Various)	(400,057)		628,977	(1,078,206)	511,388	(337,898)
Operating Cost Adjustments (Gasoline)	(200,000)					(200,000)
Grants to State and local entities			(1,051,195)	2,448,906		1,397,711
Subtotal of increases/decreases	3,990,550	(2,500,000)	(683,595)	1,851,246	1,372,305	4,030,506
FY 2017 Governor Recommend	44,669,015	20,250,000	12,969,443	25,228,193	5,037,988	108,154,639

CHANGE ANALYSIS FY16 TO FY17				
FUND TYPE	FY 2016	FY2017	\$\$ Change	% Change
GENERAL FUNDS	40,678,465	44,669,015	3,990,550	9.8%
TRANSPORTATION FUNDS	22,750,000	20,250,000	(2,500,000)	-11.0%
SPECIAL FUNDS	13,653,038	12,969,443	(683,595)	-5.0%
FEDERAL FUNDS	23,376,947	25,228,193	1,851,246	7.9%
INTERDEPARTMENTAL FUNDS	3,665,683	5,037,988	1,372,305	37.4%
TOTAL	104,124,133	108,154,639	4,030,506	3.9%

GF & TF CHANGE ANALYSIS FY16 TO FY 17				
FUND TYPE	FY 2016	FY2017	\$\$ Change	% Change
GENERAL FUNDS	40,678,465	44,669,015	3,990,550	9.8%
TRANSPORTATION FUNDS	22,750,000	20,250,000	(2,500,000)	-11.0%
TOTAL	63,428,465	64,919,015	1,490,550	2.3%

Report ID: VTPB-11-BUDRLLUP

Run Date: 02/03/2016

Run Time: 07:35 AM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 02140 - Public Safety

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	43,800,413	44,640,185	44,640,185	45,758,113	1,117,928	2.5%
Fringe Benefits	20,348,052	21,267,915	21,267,915	23,014,014	1,746,099	8.2%
Contracted and 3rd Party Service	3,773,094	3,942,292	3,942,292	3,646,994	(295,298)	-7.5%
PerDiem and Other Personal Services	72,086	120,560	120,560	107,300	(13,260)	-11.0%
Budget Object Group Total: 1. PERSONAL SERVICES	67,993,645	69,970,952	69,970,952	72,526,421	2,555,469	3.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	4,761,212	1,775,275	1,775,275	1,987,895	212,620	12.0%
IT/Telecom Services and Equipment	2,625,540	1,807,439	1,807,439	1,203,627	(603,812)	-33.4%
Travel	310,437	456,875	456,875	428,781	(28,094)	-6.1%
Supplies	3,344,279	3,023,465	3,023,465	2,876,568	(146,897)	-4.9%
Other Purchased Services	1,743,107	2,822,851	2,822,851	2,650,585	(172,266)	-6.1%
Other Operating Expenses	2,032,822	2,935,925	2,935,925	3,110,983	175,058	6.0%
Rental Other	121,452	96,501	96,501	113,866	17,365	18.0%
Rental Property	3,348,119	3,441,227	3,441,227	3,964,341	523,114	15.2%
Property and Maintenance	1,040,531	985,218	985,218	1,025,456	40,238	4.1%
Debt Service and Interest	123	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	19,327,620	17,344,776	17,344,776	17,362,102	17,326	0.1%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 02/03/2016

Run Time: 07:35 AM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 02140 - Public Safety

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	23,452,017	17,233,405	17,233,405	18,266,116	1,032,711	6.0%
Budget Object Group Total: 3. GRANTS	23,452,017	17,233,405	17,233,405	18,266,116	1,032,711	6.0%

Total Expenses	110,773,282	104,549,133	104,549,133	108,154,639	3,605,506	3.4%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	40,558,186	40,678,465	40,678,465	44,669,015	3,990,550	9.8%
Transportation Fund	23,171,186	22,750,000	22,750,000	20,250,000	(2,500,000)	-11.0%
Special Fund	14,220,820	14,078,038	14,078,038	12,969,443	(1,108,595)	-7.9%
Federal Funds	30,239,251	23,376,947	23,376,947	25,228,193	1,851,246	7.9%
ARRA Funds	0	0	0	0	0	0.0%
IDT Funds	2,583,839	3,665,683	3,665,683	5,037,988	1,372,305	37.4%
Funds Total	110,773,282	104,549,133	104,549,133	108,154,639	3,605,506	3.4%

Position Count				596		
FTE Total				594.8		

Report ID: VTPB-11-BUDRLLUP

Run Date: 02/03/2016

Run Time: 07:28 AM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 2140010000 - Public safety-state police

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	33,027,323	33,360,393	33,360,393	34,428,415	1,068,022	3.2%
Fringe Benefits	15,273,309	15,791,148	15,791,148	17,205,646	1,414,498	9.0%
Contracted and 3rd Party Service	314,943	298,000	298,000	302,364	4,364	1.5%
PerDiem and Other Personal Services	12,301	1,500	1,500	1,500	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	48,627,875	49,451,041	49,451,041	51,937,925	2,486,884	5.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	1,692,386	1,220,098	1,220,098	1,284,708	64,610	5.3%
IT/Telecom Services and Equipment	650,912	353,371	353,371	253,217	(100,154)	-28.3%
Travel	125,643	149,625	149,625	175,583	25,958	17.3%
Supplies	2,339,581	2,207,677	2,207,677	2,004,671	(203,006)	-9.2%
Other Purchased Services	619,695	882,024	882,024	633,105	(248,919)	-28.2%
Other Operating Expenses	366,425	880,511	880,511	798,305	(82,206)	-9.3%
Rental Other	51,920	24,700	24,700	38,770	14,070	57.0%
Rental Property	2,116,162	2,072,421	2,072,421	2,325,347	252,926	12.2%
Property and Maintenance	803,228	751,818	751,818	755,756	3,938	0.5%
Debt Service and Interest	123	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	8,766,074	8,542,245	8,542,245	8,269,462	(272,783)	-3.2%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 2140010000 - Public safety-state police

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	881,309	896,000	896,000	759,635	(136,365)	-15.2%
Budget Object Group Total: 3. GRANTS	881,309	896,000	896,000	759,635	(136,365)	-15.2%

Total Expenses	58,275,259	58,889,286	58,889,286	60,967,022	2,077,736	3.5%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	29,159,453	28,998,898	28,998,898	33,887,477	4,888,579	16.9%
Transportation Fund	23,171,186	22,750,000	22,750,000	20,250,000	(2,500,000)	-11.0%
Special Fund	2,775,123	3,265,856	3,265,856	2,849,249	(416,607)	-12.8%
Federal Funds	2,075,605	2,294,098	2,294,098	2,161,852	(132,246)	-5.8%
ARRA Funds	0	0	0	0	0	0.0%
IDT Funds	1,093,892	1,580,434	1,580,434	1,818,444	238,010	15.1%
Funds Total	58,275,259	58,889,286	58,889,286	60,967,022	2,077,736	3.5%

Position Count				424		
FTE Total				423		

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Run Date: 02/03/2016

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State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 2140020000 - Public safety - criminal justice services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	3,570,647	3,721,084	3,721,084	3,780,974	59,890	1.6%
Fringe Benefits	1,676,927	1,918,097	1,918,097	2,037,521	119,424	6.2%
Contracted and 3rd Party Service	942,201	2,226,992	2,226,992	2,785,330	558,338	25.1%
PerDiem and Other Personal Services	150	5,360	5,360	1,800	(3,560)	-66.4%
Budget Object Group Total: 1. PERSONAL SERVICES	6,189,925	7,871,533	7,871,533	8,605,625	734,092	9.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	224,982	319,800	319,800	358,862	39,062	12.2%
IT/Telecom Services and Equipment	233,118	249,035	249,035	21,100	(227,935)	-91.5%
Travel	11,545	43,450	43,450	33,248	(10,202)	-23.5%
Supplies	394,583	329,400	329,400	441,627	112,227	34.1%
Other Purchased Services	290,158	389,944	389,944	475,645	85,701	22.0%
Other Operating Expenses	44,971	448,492	448,492	239,439	(209,053)	-46.6%
Rental Other	14,558	5,850	5,850	15,253	9,403	160.7%
Rental Property	450,231	574,524	574,524	778,634	204,110	35.5%
Property and Maintenance	31,539	143,400	143,400	161,520	18,120	12.6%
Budget Object Group Total: 2. OPERATING	1,695,684	2,503,895	2,503,895	2,525,328	21,433	0.9%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 2140020000 - Public safety - criminal justice services

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	0	0	0	191,650	191,650	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	191,650	191,650	0.0%

Total Expenses	7,885,609	10,375,428	10,375,428	11,322,603	947,175	9.1%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	5,225,421	7,056,952	7,056,952	7,090,142	33,190	0.5%
Special Fund	1,900,947	1,719,236	1,719,236	1,941,138	221,902	12.9%
Federal Funds	578,977	1,240,065	1,240,065	1,327,086	87,021	7.0%
ARRA Funds	0	0	0	0	0	0.0%
IDT Funds	180,263	359,175	359,175	964,237	605,062	168.5%
Funds Total	7,885,609	10,375,428	10,375,428	11,322,603	947,175	9.1%

Position Count				64		
FTE Total				63.8		

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Run Date: 02/03/2016

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State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 2140030000 - Public safety - emergency management

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	1,696,255	1,992,459	1,992,459	1,899,458	(93,001)	-4.7%
Fringe Benefits	707,731	772,686	772,686	801,186	28,500	3.7%
Contracted and 3rd Party Service	811,122	1,170,000	1,170,000	437,000	(733,000)	-62.6%
PerDiem and Other Personal Services	150	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,215,259	3,935,145	3,935,145	3,137,644	(797,501)	-20.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	529,411	45,377	45,377	80,575	35,198	77.6%
IT/Telecom Services and Equipment	189,897	99,298	99,298	25,000	(74,298)	-74.8%
Travel	36,308	85,600	85,600	50,000	(35,600)	-41.6%
Supplies	171,671	43,100	43,100	45,825	2,725	6.3%
Other Purchased Services	128,235	47,594	47,594	114,467	66,873	140.5%
Other Operating Expenses	557,672	805,250	805,250	882,149	76,899	9.5%
Rental Other	(6,928)	3,000	3,000	1,500	(1,500)	-50.0%
Rental Property	169,664	167,460	167,460	238,646	71,186	42.5%
Property and Maintenance	110,014	5,500	5,500	20,180	14,680	266.9%
Budget Object Group Total: 2. OPERATING	1,885,945	1,302,179	1,302,179	1,458,342	156,163	12.0%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 2140030000 - Public safety - emergency management

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	19,061,666	14,754,210	14,754,210	17,207,831	2,453,621	16.6%
Budget Object Group Total: 3. GRANTS	19,061,666	14,754,210	14,754,210	17,207,831	2,453,621	16.6%
Total Expenses	24,162,869	19,991,534	19,991,534	21,803,817	1,812,283	9.1%

Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	581,667	621,885	621,885	502,542	(119,343)	-19.2%
Special Fund	334,058	0	0	0	0	0.0%
Federal Funds	23,139,694	19,189,575	19,189,575	21,113,661	1,924,086	10.0%
ARRA Funds	0	0	0	0	0	0.0%
IDT Funds	107,451	180,074	180,074	187,614	7,540	4.2%
Funds Total	24,162,869	19,991,534	19,991,534	21,803,817	1,812,283	9.1%

Position Count				26		
FTE Total				26		

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Run Date: 02/03/2016

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State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 2140040000 - Public safety - fire safety

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	3,594,278	3,700,035	3,700,035	3,936,460	236,425	6.4%
Fringe Benefits	1,791,897	1,908,938	1,908,938	2,124,065	215,127	11.3%
Contracted and 3rd Party Service	110,845	176,300	176,300	122,300	(54,000)	-30.6%
PerDiem and Other Personal Services	59,422	80,700	80,700	81,000	300	0.4%
Budget Object Group Total: 1. PERSONAL SERVICES	5,556,443	5,865,973	5,865,973	6,263,825	397,852	6.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	682,561	153,000	153,000	204,750	51,750	33.8%
IT/Telecom Services and Equipment	186,318	87,350	87,350	52,900	(34,450)	-39.4%
Travel	108,447	131,200	131,200	124,950	(6,250)	-4.8%
Supplies	274,285	411,388	411,388	364,045	(47,343)	-11.5%
Other Purchased Services	61,258	155,770	155,770	135,225	(20,545)	-13.2%
Other Operating Expenses	444,486	514,403	514,403	1,087,014	572,611	111.3%
Rental Other	19,959	48,343	48,343	48,343	0	0.0%
Rental Property	488,205	507,205	507,205	486,721	(20,484)	-4.0%
Property and Maintenance	89,130	82,500	82,500	87,500	5,000	6.1%
Budget Object Group Total: 2. OPERATING	2,354,649	2,091,159	2,091,159	2,591,448	500,289	23.9%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 2140040000 - Public safety - fire safety

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	94,918	107,000	107,000	107,000	0	0.0%
Budget Object Group Total: 3. GRANTS	94,918	107,000	107,000	107,000	0	0.0%

Total Expenses	8,006,009	8,064,132	8,064,132	8,962,273	898,141	11.1%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	672,566	633,349	633,349	383,349	(250,000)	-39.5%
Special Fund	7,106,060	7,028,803	7,028,803	8,179,056	1,150,253	16.4%
Federal Funds	182,383	356,980	356,980	354,868	(2,112)	-0.6%
IDT Funds	45,000	45,000	45,000	45,000	0	0.0%
Funds Total	8,006,009	8,064,132	8,064,132	8,962,273	898,141	11.1%

Position Count				56		
FTE Total				56		

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Run Date: 02/03/2016

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State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 2140060000 - Public safety - administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	1,680,632	1,684,897	1,684,897	1,712,806	27,909	1.7%
Fringe Benefits	782,846	787,125	787,125	845,596	58,471	7.4%
Contracted and 3rd Party Service	948,511	0	0	0	0	0.0%
PerDiem and Other Personal Services	63	23,000	23,000	23,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,412,052	2,495,022	2,495,022	2,581,402	86,380	3.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	203,355	12,000	12,000	59,000	47,000	391.7%
IT/Telecom Services and Equipment	1,266,011	1,008,523	1,008,523	851,410	(157,113)	-15.6%
Travel	26,699	45,000	45,000	45,000	0	0.0%
Supplies	152,453	18,400	18,400	20,400	2,000	10.9%
Other Purchased Services	624,450	1,331,493	1,331,493	1,292,143	(39,350)	-3.0%
Other Operating Expenses	393,020	142,269	142,269	104,076	(38,193)	-26.8%
Rental Other	40,980	10,000	10,000	10,000	0	0.0%
Rental Property	111,183	101,403	101,403	134,993	33,590	33.1%
Property and Maintenance	3,767	500	500	500	0	0.0%
Budget Object Group Total: 2. OPERATING	2,821,918	2,669,588	2,669,588	2,517,522	(152,066)	-5.7%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 2140060000 - Public safety - administration

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup	2,045,651	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	2,045,651	0	0	0	0	0.0%

Total Expenses	8,279,621	5,164,610	5,164,610	5,098,924	(65,686)	-1.3%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	2,947,079	3,367,381	3,367,381	2,805,505	(561,876)	-16.7%
Federal Funds	4,175,309	296,229	296,229	270,726	(25,503)	-8.6%
IDT Funds	1,157,233	1,501,000	1,501,000	2,022,693	521,693	34.8%
Funds Total	8,279,621	5,164,610	5,164,610	5,098,924	(65,686)	-1.3%

Position Count				26		
FTE Total				26		

Report ID: VTPB-11-BUDRLLUP
Run Date: 02/03/2016
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State of Vermont
: Rollup Report

Organization: 2140080000 - Public safety-radiological emergency response plan

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget		Difference Between Recommend and FY2016 As Passed	Percent Change Recommend and FY2016 As Passed
Salaries and Wages	225,132	181,317	181,317	0	(181,317)	-100.0%
Fringe Benefits	111,544	89,921	89,921	0	(89,921)	-100.0%
Contracted and 3rd Party Service	154,866	71,000	71,000	0	(71,000)	-100.0%
PerDiem and Other Personal Services	0	10,000	10,000	0	(10,000)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	491,541	352,238	352,238	0	(352,238)	-100.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget		Difference Between Recommend and FY2016 As Passed	Percent Change Recommend and FY2016 As Passed
Equipment	3,713	25,000	25,000	0	(25,000)	-100.0%
IT/Telecom Services and Equipment	18,284	9,862	9,862	0	(9,862)	-100.0%
Travel	2,269	2,000	2,000	0	(2,000)	-100.0%
Supplies	11,707	13,500	13,500	0	(13,500)	-100.0%
Other Purchased Services	19,310	16,026	16,026	0	(16,026)	-100.0%
Other Operating Expenses	226,247	145,000	145,000	0	(145,000)	-100.0%
Rental Other	963	4,608	4,608	0	(4,608)	-100.0%
Rental Property	12,675	18,214	18,214	0	(18,214)	-100.0%
Property and Maintenance	2,853	1,500	1,500	0	(1,500)	-100.0%
Budget Object Group Total: 2. OPERATING	298,022	235,710	235,710	0	(235,710)	-100.0%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

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State of Vermont

: Rollup Report

Organization: 2140080000 - Public safety-radiological emergency response plan

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget		Difference Between Recommend and FY2016 As Passed	Percent Change Recommend and FY2016 As Passed
Grants Rollup	1,315,069	1,051,195	1,051,195	0	(1,051,195)	-100.0%
Budget Object Group Total: 3. GRANTS	1,315,069	1,051,195	1,051,195	0	(1,051,195)	-100.0%

Total Expenses	2,104,632	1,639,143	1,639,143	0	(1,639,143)	-100.0%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget		Difference Between Recommend and FY2016 As Passed	Percent Change Recommend and FY2016 As Passed
Special Fund	2,104,632	1,639,143	1,639,143	0	(1,639,143)	-100.0%
Funds Total	2,104,632	1,639,143	1,639,143	0	(1,639,143)	-100.0%

Position Count						
FTE Total						

Report ID: VTPB-07
Run Date: 02/03/2016
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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	38,417,212	36,568,701	36,568,701	37,986,271	1,417,570	3.9%
Exempt	500010	1,074	864,219	864,219	672,152	(192,067)	-22.2%
Other Regular Employees	500020	0	182,146	182,146	138,549	(43,597)	-23.9%
Temporary Employees	500040	157	1,399,765	1,399,765	1,530,331	130,566	9.3%
Overtime	500060	4,484,314	4,989,343	4,989,343	5,081,163	91,820	1.8%
Shift Differential	500070	897,657	1,516,795	1,516,795	1,475,022	(41,773)	-2.8%
Market Factor - Classified	500899	0	15,216	15,216	16,133	917	6.0%
Vacancy Turnover Savings	508000	0	(896,000)	(896,000)	(1,141,508)	(245,508)	27.4%
Total: Salaries and Wages		43,800,413	44,640,185	44,640,185	45,758,113	1,117,928	2.5%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	3,223,920	2,796,076	2,796,076	2,912,458	116,382	4.2%
FICA - Exempt	501010	119	65,249	65,249	50,830	(14,419)	-22.1%
FICA - Temporaries	501040	(157)	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	7,615,129	8,424,779	8,424,779	9,439,486	1,014,707	12.0%
Health Ins - Exempt	501510	(2,423)	146,001	146,001	114,968	(31,033)	-21.3%

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Fringe Benefits		FY2015 Actuals					
Description	Code						
Retirement - Classified Empl	502000	7,253,453	6,277,076	6,277,076	6,656,486	379,410	6.0%
Retirement - Exempt	502010	(2,184)	135,886	135,886	104,380	(31,506)	-23.2%
Dental - Classified Employees	502500	513,405	587,584	587,584	488,044	(99,540)	-16.9%
Dental - Exempt	502510	(172)	9,940	9,940	6,640	(3,300)	-33.2%
Life Ins - Classified Empl	503000	120,127	131,367	131,367	135,822	4,455	3.4%
Life Ins - Exempt	503010	0	3,078	3,078	2,394	(684)	-22.2%
LTD - Classified Employees	503500	7,588	5,325	5,325	5,541	216	4.1%
LTD - Exempt	503510	0	1,857	1,857	1,411	(446)	-24.0%
EAP - Classified Empl	504000	17,297	17,463	17,463	17,644	181	1.0%
EAP - Exempt	504010	0	300	300	240	(60)	-20.0%
Employee Clothing Allowance	504510	0	64,427	64,427	62,930	(1,497)	-2.3%
Employee Tuition Costs	504530	56,306	50,000	50,000	53,300	3,300	6.6%
Employee Moving Expense	504540	1,428	0	0	0	0	0.0%
Other Employee Benefits	504599	0	843,375	843,375	876,692	33,317	4.0%
Workers Comp - Indemnity	505000	(21)	0	0	0	0	0.0%
Workers Comp - Medical	505010	800	700	700	700	0	0.0%
Workers Comp - Ins Premium	505200	1,519,837	1,679,132	1,679,132	2,054,648	375,516	22.4%
Unemployment Compensation	505500	4,452	13,000	13,000	13,000	0	0.0%
Catamount Health Assessment	505700	19,149	15,300	15,300	16,400	1,100	7.2%
Total: Fringe Benefits		20,348,052	21,267,915	21,267,915	23,014,014	1,746,099	8.2%

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Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	191,282	39,700	39,700	33,500	(6,200)	-15.6%
Contr&3Rd Pty - Mental Health	507450	96,696	126,000	126,000	126,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	62,884	65,500	65,500	65,500	0	0.0%
Contr&3Rd Pty - Info Tech	507550	783,023	735,992	735,992	365,649	(370,343)	-50.3%
Contr-Compsoftwr-Sysmaint&Upgr	507554	33,306	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	1,000	0	0	0	0	0.0%
IT Contracts - Application Development	507565	0	0	0	964,041	964,041	0.0%
IT Contracts - Application Support	507566	0	0	0	570,176	570,176	0.0%
Other Contr and 3Rd Pty Serv	507600	2,604,902	2,975,100	2,975,100	1,522,128	(1,452,972)	-48.8%
Total: Contracted and 3rd Party Service		3,773,094	3,942,292	3,942,292	3,646,994	(295,298)	-7.5%

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PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	4,268	9,760	9,760	7,900	(1,860)	-19.1%
Other Pers Serv	506200	67,481	110,800	110,800	99,400	(11,400)	-10.3%
Transcripts	506220	286	0	0	0	0	0.0%
Sheriffs	506230	51	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		72,086	120,560	120,560	107,300	(13,260)	-11.0%
Total: 1. PERSONAL SERVICES		67,993,645	69,970,952	69,970,952	72,526,421	2,555,469	3.7%

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						Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Debt Service and Interest		FY2015 Actuals					
Description	Code						
Federal Tax Account	551410	96	0	0	0	0	0.0%
State Tax Account	551420	26	0	0	0	0	0.0%
Total: Debt Service and Interest		123	0	0	0	0	0.0%

						Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget		
Description	Code						
Hardware - Desktop & Laptop Pc	522216	99	0	0	211,008	211,008	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	198,150	198,150	0.0%
Hardware - Voice Network	522277	0	0	0	155,000	155,000	0.0%
Software - Desktop	522286	0	0	0	100,050	100,050	0.0%
Laboratory Equipment	522350	118,386	53,000	53,000	82,150	29,150	55.0%
Other Equipment	522400	15,861	305,000	305,000	0	(305,000)	-100.0%
Office Equipment	522410	7,264	4,100	4,100	6,800	2,700	65.9%
Educational Equipment	522420	1,677	1,000	1,000	0	(1,000)	-100.0%
Communications Equipment	522430	466,407	15,877	15,877	85,988	70,111	441.6%
Safety Supplies & Equipment	522440	435,904	108,700	108,700	57,821	(50,879)	-46.8%
Security Systems	522445	2,784	0	0	0	0	0.0%
Vehicles	522600	3,660,051	1,260,098	1,260,098	1,043,552	(216,546)	-17.2%
Furniture & Fixtures	522700	52,780	27,500	27,500	47,376	19,876	72.3%
Total: Equipment		4,761,212	1,775,275	1,775,275	1,987,895	212,620	12.0%

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IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	15,750	17,900	17,900	9,500	(8,400)	-46.9%
Internet	516620	280	1,522	1,522	0	(1,522)	-100.0%
Telecom-Internetaccess-Dial-Up	516625	353	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	1,949	4,540	4,540	0	(4,540)	-100.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	15,929	8,077	8,077	0	(8,077)	-100.0%
Telecom-Wireless Phone Service	516659	352,140	112,185	112,185	310,016	197,831	176.3%
It Intersvccost- Dii Other	516670	719,854	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	515,884	600,463	600,463	554,961	(45,502)	-7.6%
It Intsvccost- Dii - Telephone	516672	59,201	36,801	36,801	34,501	(2,300)	-6.2%
It Intsvccos-Dii Data Telecomm	516673	5,077	2,000	2,000	0	(2,000)	-100.0%
It Internalservice Cost-Paging	516675	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	225,902	369,260	369,260	294,649	(74,611)	-20.2%
It Inter Svc Cost Web Hosting	516681	0	3,786	3,786	0	(3,786)	-100.0%
Hw - Other Info Tech	522200	536,436	540,705	540,705	0	(540,705)	-100.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Software - Other	522220	176,786	110,200	110,200	0	(110,200)	-100.0%
Total: IT/Telecom Services and Equipment		2,625,540	1,807,439	1,807,439	1,203,627	(603,812)	-33.4%

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Other Operating Expenses							
Description	Code						
Statewide Indirect Costs	523600	0	0	0	0	0	0.0%

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Other Operating Expenses							
Description	Code						
Department Indirect Costs	523610	1,976,791	2,884,602	2,884,602	3,049,803	165,201	5.7%
Single Audit Allocation	523620	45,223	41,023	41,023	44,830	3,807	9.3%
Registration & Identification	523640	10,819	10,300	10,300	16,350	6,050	58.7%
Bank Service Charges	524000	(10)	0	0	0	0	0.0%
Late Interest Charge	551060	(2)	0	0	0	0	0.0%
Total: Other Operating Expenses		2,032,822	2,935,925	2,935,925	3,110,983	175,058	6.0%

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Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	31,328	48,338	48,338	40,496	(7,842)	-16.2%
Insurance - General Liability	516010	250,322	296,878	296,878	254,990	(41,888)	-14.1%
Insurance - Auto	516020	90,611	141,626	141,626	111,919	(29,707)	-21.0%
Dues	516500	104,410	105,400	105,400	189,995	84,595	80.3%
Licenses	516550	9,131	10,000	10,000	18,450	8,450	84.5%
Data Circuits	516610	0	0	0	15,005	15,005	0.0%
Telecom-Telephone Services	516652	263,529	427,797	427,797	318,650	(109,147)	-25.5%
It Inter Svc Cost Proj Mgt&Rev	516683	0	24,000	24,000	0	(24,000)	-100.0%
It Int Svc Dii Allocated Fee	516685	0	658,233	658,233	661,384	3,151	0.5%
Advertising-Print	516813	10,985	8,200	8,200	11,720	3,520	42.9%
Advertising-Web	516814	2,788	0	0	0	0	0.0%
Advertising-Other	516815	0	6,000	6,000	0	(6,000)	-100.0%
Advertising - Job Vacancies	516820	12,682	18,250	18,250	11,250	(7,000)	-38.4%

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Other Purchased Services							
Description	Code						
Giveaways	516871	0	0	0	0	0	0.0%
Printing and Binding	517000	20,118	38,500	38,500	42,450	3,950	10.3%
Printing & Binding-Bgs Copy Ct	517005	46,731	16,313	16,313	4,000	(12,313)	-75.5%
Printing-Promotional	517010	13,092	0	0	2,000	2,000	0.0%
Photocopying	517020	508	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	350	350	0	(350)	-100.0%
Registration For Meetings&Conf	517100	55,576	95,100	95,100	88,778	(6,322)	-6.6%
Postage	517200	46,542	60,600	60,600	56,700	(3,900)	-6.4%
Freight & Express Mail	517300	3,730	7,950	7,950	7,384	(566)	-7.1%
Instate Conf, Meetings, Etc	517400	30	0	0	0	0	0.0%
Catering-Meals-Cost	517410	560	18,750	18,750	3,750	(15,000)	-80.0%
Outside Conf, Meetings, Etc	517500	285	0	0	0	0	0.0%
Other Purchased Services	519000	167,567	210,000	210,000	201,541	(8,459)	-4.0%
Human Resources Services	519006	301,641	321,066	321,066	320,273	(793)	-0.2%
Laundry Service	519015	0	0	0	0	0	0.0%
Dry Cleaning	519020	148,522	119,000	119,000	119,350	350	0.3%
Moving State Agencies	519040	640	0	0	0	0	0.0%
Family Court Transfer	519070	0	0	0	0	0	0.0%
Ps - Misc Expenditure	519130	140,000	190,000	190,000	140,000	(50,000)	-26.3%
Emergency Response Services	519160	13,862	500	500	20,500	20,000	4,000.0%
Medical and Lab Services	519170	7,916	0	0	10,000	10,000	0.0%
Total: Other Purchased Services		1,743,107	2,822,851	2,822,851	2,650,585	(172,266)	-6.1%

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Property and Maintenance							
Description	Code						
Water/Sewer	510000	1,240	4,000	4,000	4,180	180	4.5%
Disposal	510200	17,413	2,600	2,600	3,400	800	30.8%
Rubbish Removal	510210	4,085	5,400	5,400	5,400	0	0.0%
Recycling	510220	0	800	800	800	0	0.0%
Custodial	510400	15,860	5,000	5,000	5,000	0	0.0%
Lawn Maintenance	510520	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	7,497	4,600	4,600	10,920	6,320	137.4%
Rep & Maint - Motor Vehicles	512300	932,402	811,018	811,018	821,536	10,518	1.3%
Rep&Maint-Grds & Constr Equip	512400	0	2,000	2,000	2,000	0	0.0%
Rep&Maint-Info Tech Hardware	513000	19,285	133,300	133,300	21,800	(111,500)	-83.6%
Repair & Maintenance - Softwar	513015	22,500	0	0	0	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	4,300	500	500	500	0	0.0%
Other Repair & Maint Serv	513200	15,947	14,000	14,000	147,920	133,920	956.6%
Repair&Maint-Property/Grounds	513210	0	1,000	1,000	1,000	0	0.0%
Total: Property and Maintenance		1,040,531	985,218	985,218	1,025,456	40,238	4.1%

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Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	9,415	2,000	2,000	15,000	13,000	650.0%
Rental - Auto	514550	753	0	0	1,753	1,753	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	5,000	5,000	0	(5,000)	-100.0%

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Rental Other							
Description	Code						
Rental - Office Equipment	514650	96,477	77,408	77,408	80,650	3,242	4.2%
Rental - Other	515000	14,807	12,093	12,093	16,463	4,370	36.1%
Total: Rental Other		121,452	96,501	96,501	113,866	17,365	18.0%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	265,160	256,077	256,077	309,502	53,425	20.9%
Rent Land&Bldgs-Non-Office	514010	48,354	62,260	62,260	53,900	(8,360)	-13.4%
Fee-For-Space Charge	515010	3,034,605	3,122,890	3,122,890	3,600,939	478,049	15.3%
Total: Rental Property		3,348,119	3,441,227	3,441,227	3,964,341	523,114	15.2%

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Supplies							
Description	Code						
Office Supplies	520000	198,689	211,000	211,000	213,947	2,947	1.4%
Vehicle & Equip Supplies&Fuel	520100	91,262	39,988	39,988	30,065	(9,923)	-24.8%
Gasoline	520110	1,540,617	1,760,416	1,760,416	1,523,761	(236,655)	-13.4%
Diesel	520120	23,033	31,500	31,500	31,500	0	0.0%
Building Maintenance Supplies	520200	2,929	8,500	8,500	8,600	100	1.2%

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Supplies		FY2015 Actuals					
Description	Code						
Electrical Supplies	520230	19,664	12,500	12,500	12,500	0	0.0%
Other General Supplies	520500	301	11,000	11,000	7,000	(4,000)	-36.4%
Ammunition, New, All Types	520501	0	0	0	0	0	0.0%
It & Data Processing Supplies	520510	1,680	2,600	2,600	2,600	0	0.0%
Cloth & Clothing	520520	250,107	250,500	250,500	242,939	(7,561)	-3.0%
Educational Supplies	520540	83,793	44,300	44,300	37,964	(6,336)	-14.3%
Electronic	520550	90,809	27,200	27,200	27,165	(35)	-0.1%
Photo Supplies	520560	3,006	200	200	200	0	0.0%
Fire, Protection & Safety	520590	586,568	247,200	247,200	260,867	13,667	5.5%
Police Dogs	520595	37,212	30,000	30,000	30,000	0	0.0%
Recognition/Awards	520600	11,205	10,000	10,000	2,991	(7,009)	-70.1%
Food	520700	32,126	21,000	21,000	16,300	(4,700)	-22.4%
Natural Gas	521000	285	1,600	1,600	1,600	0	0.0%
Electricity	521100	52,920	65,961	65,961	73,961	8,000	12.1%
Heating Oil #2	521220	4,536	5,000	5,000	5,000	0	0.0%
Propane Gas	521320	7,496	13,000	13,000	11,500	(1,500)	-11.5%
Books&Periodicals-Library/Educ	521500	7,424	54,700	54,700	49,495	(5,205)	-9.5%
Subscriptions	521510	53,141	16,000	16,000	10,000	(6,000)	-37.5%
Other Books & Periodicals	521520	85	0	0	0	0	0.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	19,856	48,300	48,300	3,556	(44,744)	-92.6%
Medical and Lab Supplies	521810	225,536	111,000	111,000	273,057	162,057	146.0%
Paper Products	521820	0	0	0	0	0	0.0%
Tableware	521854	0	0	0	0	0	0.0%
Total: Supplies		3,344,279	3,023,465	3,023,465	2,876,568	(146,897)	-4.9%

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Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	116,557	230,675	230,675	225,541	(5,134)	-2.2%
Travel-Inst-Other Transp-Emp	518010	1,210	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	6,036	0	0	511	511	0.0%
Travel-Inst-Lodging-Emp	518030	18,880	8,000	8,000	9,201	1,201	15.0%
Travel-Inst-Incidentals-Emp	518040	903	0	0	384	384	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	8,144	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	1,688	0	0	3,300	3,300	0.0%
Travel-Inst-Meals-Nonemp	518320	49	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	1,390	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	19	0	0	0	0	0.0%
Conference - Instate - Non Emp	518350	542	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	111	190,200	190,200	153,414	(36,786)	-19.3%
Travel-Outst-Other Trans-Emp	518510	47,506	7,000	7,000	23,008	16,008	228.7%
Travel-Outst-Meals-Emp	518520	21,146	3,000	3,000	1,452	(1,548)	-51.6%
Travel-Outst-Lodging-Emp	518530	71,274	18,000	18,000	11,166	(6,834)	-38.0%
Travel-Outst-Incidentals-Emp	518540	6,175	0	0	804	804	0.0%
Travel-Outst-Automileage-Nonemp	518700	811	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	2,658	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	577	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	3,040	0	0	0	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	1,995	0	0	0	0	0.0%
Travel - Delinquent Advances	518800	(274)	0	0	0	0	0.0%
Total: Travel		310,437	456,875	456,875	428,781	(28,094)	-6.1%
Total: 2. OPERATING		19,327,620	17,344,776	17,344,776	17,362,102	17,326	0.1%

Budget Object Group: 3. GRANTS

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Organization: 02140 - Public Safety

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	8,223,823	3,640,195	3,640,195	14,312,497	10,672,302	293.2%
Gr, Awards, Scholarships&Loans	550200	14,664	0	0	0	0	0.0%
Other Grants	550500	15,203,192	13,593,210	13,593,210	3,942,765	(9,650,445)	-71.0%
Cooperative Agreement Payment	550510	10,337	0	0	10,854	10,854	0.0%
Rerp Grants	550708	0	0	0	0	0	0.0%
Total: Grants Rollup		23,452,017	17,233,405	17,233,405	18,266,116	1,032,711	6.0%
Total: 3. GRANTS		23,452,017	17,233,405	17,233,405	18,266,116	1,032,711	6.0%
Total Expenses:		110,773,282	104,549,133	104,549,133	108,154,639	3,605,506	3.4%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fund Name	Fund Code						
General Fund	10000	40,558,186	40,678,465	40,678,465	44,669,015	3,990,550	9.8%
Transp Fund - Nondedicated	20105	23,171,186	22,750,000	22,750,000	20,250,000	(2,500,000)	-11.0%
Radiological Emerg Response	21025	2,104,632	1,639,143	1,639,143	0	(1,639,143)	-100.0%
Elevator Safety Fund	21097	251,765	80,304	80,304	95,000	14,696	18.3%
Fire Service Training Council	21120	865,480	881,735	881,735	1,131,735	250,000	28.4%
Haz Chem & Subst Emerg Resp	21125	684,034	656,868	656,868	765,156	108,288	16.5%
Criminal History Records Check	21130	200,000	200,000	200,000	505,139	305,139	152.6%
Vt Law Telecommunications	21135	421,584	475,316	475,316	145,683	(329,633)	-69.4%
DUI Enforcement Special Fund	21140	1,593,255	1,544,857	1,544,857	1,467,502	(77,355)	-5.0%

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Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Drug Task Force	21141	0	67,500	67,500	67,500	0	0.0%
Inter-Unit Transfers Fund	21500	2,583,839	3,665,683	3,665,683	5,037,988	1,372,305	37.4%
Boating Safety	21505	97,880	111,002	111,002	111,675	673	0.6%
Emergency Relief & Assist Fd	21555	334,058	0	0	0	0	0.0%
Surplus Property	21584	66,745	250,000	250,000	250,000	0	0.0%
PS-Sale of Photos	21651	12,730	25,000	25,000	25,000	0	0.0%
Enhanced 9-1-1 Board	21711	0	425,000	425,000	0	(425,000)	-100.0%
PS-Law Enforcement Services	21851	525,279	716,005	716,005	703,069	(12,936)	-1.8%
PS-VAST	21852	41,550	63,446	63,446	66,090	2,644	4.2%
PS-Fingerprint Fees	21856	178,853	200,000	200,000	200,000	0	0.0%
PS-VIBRS	21857	1,330,743	1,047,873	1,047,873	939,544	(108,329)	-10.3%
Misc Special Revenue	21870	16,100	12,730	12,730	12,730	0	0.0%
Fire Prev/Bldg Inspect Sp Fund	21901	5,304,781	5,409,896	5,409,896	6,187,165	777,269	14.4%
Blood & Breath Alcohol Testing	21922	24,821	77,000	77,000	93,244	16,244	21.1%
Registration Fees Fund	21970	166,530	194,363	194,363	203,211	8,848	4.6%
Federal Revenue Fund	22005	29,988,749	23,068,947	23,068,947	24,943,063	1,874,116	8.1%
ARRA Federal Fund	22040	0	0	0	0	0	0.0%
Equitable Sharing-US Justice	22050	181,100	196,000	196,000	212,258	16,258	8.3%
Equitable Sharing-US Treasury	22055	69,402	112,000	112,000	72,872	(39,128)	-34.9%
Funds Total:		110,773,282	104,549,133	104,549,133	108,154,639	3,605,506	3.4%
Position Count					596		
FTE Total					594.8		

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public safety-state police

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	28,316,952	27,628,150	27,628,150	28,775,432	1,147,282	4.2%
Exempt	500010	1,074	0	0	0	0	0.0%
Temporary Employees	500040	(382)	745,650	745,650	706,087	(39,563)	-5.3%
Overtime	500060	4,036,353	4,428,770	4,428,770	4,568,143	139,373	3.1%
Shift Differential	500070	673,326	1,303,823	1,303,823	1,274,753	(29,070)	-2.2%
Vacancy Turnover Savings	508000	0	(746,000)	(746,000)	(896,000)	(150,000)	20.1%
Total: Salaries and Wages		33,027,323	33,360,393	33,360,393	34,428,415	1,068,022	3.2%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	2,439,765	2,097,034	2,097,034	2,195,988	98,954	4.7%
FICA - Exempt	501010	140	0	0	0	0	0.0%
FICA - Temporaries	501040	0	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	5,593,997	6,203,091	6,203,091	7,003,512	800,421	12.9%
Retirement - Classified Empl	502000	5,550,397	4,713,570	4,713,570	5,020,321	306,751	6.5%
Retirement - Exempt	502010	43	0	0	0	0	0.0%
Dental - Classified Employees	502500	378,268	421,585	421,585	351,920	(69,665)	-16.5%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	91,237	98,837	98,837	102,481	3,644	3.7%
LTD - Classified Employees	503500	3,595	3,403	3,403	3,460	57	1.7%
EAP - Classified Empl	504000	12,342	12,454	12,454	12,720	266	2.1%
Employee Clothing Allowance	504510	0	64,427	64,427	62,930	(1,497)	-2.3%
Employee Tuition Costs	504530	56,186	50,000	50,000	53,300	3,300	6.6%
Employee Moving Expense	504540	1,428	0	0	0	0	0.0%
Other Employee Benefits	504599	0	843,375	843,375	832,145	(11,230)	-1.3%
Workers Comp - Medical	505010	800	700	700	700	0	0.0%
Workers Comp - Ins Premium	505200	1,130,509	1,262,672	1,262,672	1,545,069	282,397	22.4%
Unemployment Compensation	505500	3,646	9,000	9,000	9,000	0	0.0%
Catamount Health Assessment	505700	10,957	11,000	11,000	12,100	1,100	10.0%
Total: Fringe Benefits		15,273,309	15,791,148	15,791,148	17,205,646	1,414,498	9.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	13,687	20,000	20,000	20,000	0	0.0%
Contr&3Rd Pty - Mental Health	507450	96,696	126,000	126,000	126,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	32,607	53,000	53,000	53,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	53,580	0	0	0	0	0.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	22,320	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	1,000	0	0	0	0	0.0%
IT Contracts - Application Support	507566	0	0	0	23,436	23,436	0.0%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	95,053	99,000	99,000	79,928	(19,072)	-19.3%
Total: Contracted and 3rd Party Service		314,943	298,000	298,000	302,364	4,364	1.5%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	650	1,500	1,500	1,500	0	0.0%
Other Pers Serv	506200	11,364	0	0	0	0	0.0%
Transcripts	506220	286	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		12,301	1,500	1,500	1,500	0	0.0%
Total: 1. PERSONAL SERVICES		48,627,875	49,451,041	49,451,041	51,937,925	2,486,884	5.0%

Budget Object Group: 2. OPERATING

		FY2015 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Debt Service and Interest							
Description	Code						
Federal Tax Account	551410	96	0	0	0	0	0.0%
State Tax Account	551420	26	0	0	0	0	0.0%
Total: Debt Service and Interest		123	0	0	0	0	0.0%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	0	0	123,158	123,158	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	107,288	107,288	0.0%
Software - Desktop	522286	0	0	0	35,025	35,025	0.0%
Laboratory Equipment	522350	313	50,000	50,000	0	(50,000)	-100.0%
Other Equipment	522400	0	0	0	0	0	0.0%
Office Equipment	522410	3,151	0	0	0	0	0.0%
Communications Equipment	522430	8,332	0	0	78,988	78,988	0.0%
Safety Supplies & Equipment	522440	32,062	38,000	38,000	20,821	(17,179)	-45.2%
Vehicles	522600	1,615,881	1,120,098	1,120,098	883,552	(236,546)	-21.1%
Furniture & Fixtures	522700	32,647	12,000	12,000	35,876	23,876	199.0%
Total: Equipment		1,692,386	1,220,098	1,220,098	1,284,708	64,610	5.3%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	(90)	9,000	9,000	1,000	(8,000)	-88.9%
Internet	516620	80	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	498	2,000	2,000	0	(2,000)	-100.0%
Telecom-Paging Service	516656	6,077	3,000	3,000	0	(3,000)	-100.0%
Telecom-Wireless Phone Service	516659	244,302	71,000	71,000	250,716	179,716	253.1%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	2,863	1,501	1,501	1,501	0	0.0%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
Description	Code						
It Inter Svc Cost User Support	516678	127,359	0	0	0	0	0.0%
Hw - Other Info Tech	522200	240,666	251,870	251,870	0	(251,870)	-100.0%
Software - Other	522220	29,157	15,000	15,000	0	(15,000)	-100.0%
Total: IT/Telecom Services and Equipment		650,912	353,371	353,371	253,217	(100,154)	-28.3%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses							
Description	Code						
Department Indirect Costs	523610	359,594	872,511	872,511	793,305	(79,206)	-9.1%
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Registration & Identification	523640	6,834	8,000	8,000	5,000	(3,000)	-37.5%
Bank Service Charges	524000	(10)	0	0	0	0	0.0%
Late Interest Charge	551060	7	0	0	0	0	0.0%
Total: Other Operating Expenses		366,425	880,511	880,511	798,305	(82,206)	-9.3%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	9,000	9,000	0	(9,000)	-100.0%
Insurance - General Liability	516010	0	0	0	0	0	0.0%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Insurance - Auto	516020	77,875	121,724	121,724	96,965	(24,759)	-20.3%
Dues	516500	14,045	19,200	19,200	15,995	(3,205)	-16.7%
Licenses	516550	525	0	0	6,000	6,000	0.0%
Data Circuits	516610	0	0	0	5,000	5,000	0.0%
Telecom-Telephone Services	516652	147,103	305,000	305,000	150,450	(154,550)	-50.7%
Advertising-Print	516813	6,585	4,000	4,000	4,520	520	13.0%
Advertising-Web	516814	2,788	0	0	0	0	0.0%
Advertising-Other	516815	0	6,000	6,000	0	(6,000)	-100.0%
Advertising - Job Vacancies	516820	8,299	17,000	17,000	10,000	(7,000)	-41.2%
Giveaways	516871	0	0	0	0	0	0.0%
Printing and Binding	517000	4,277	9,500	9,500	7,500	(2,000)	-21.1%
Printing & Binding-Bgs Copy Ct	517005	200	1,000	1,000	1,000	0	0.0%
Printing-Promotional	517010	3,143	0	0	2,000	2,000	0.0%
Photocopying	517020	97	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	38,406	56,300	56,300	49,684	(6,616)	-11.8%
Postage	517200	16,715	22,000	22,000	20,950	(1,050)	-4.8%
Freight & Express Mail	517300	1,976	2,300	2,300	2,150	(150)	-6.5%
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	6,527	0	0	1,541	1,541	0.0%
Dry Cleaning	519020	148,410	119,000	119,000	119,350	350	0.3%
Family Court Transfer	519070	0	0	0	0	0	0.0%
Ps - Misc Expenditure	519130	140,000	190,000	190,000	140,000	(50,000)	-26.3%
Medical and Lab Services	519170	2,725	0	0	0	0	0.0%
Total: Other Purchased Services		619,695	882,024	882,024	633,105	(248,919)	-28.2%

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Property and Maintenance							
Description	Code						
Water/Sewer	510000	1,240	4,000	4,000	4,000	0	0.0%
Disposal	510200	9,968	1,000	1,000	1,500	500	50.0%
Rubbish Removal	510210	0	2,000	2,000	2,000	0	0.0%
Recycling	510220	0	800	800	800	0	0.0%
Lawn Maintenance	510520	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	6,633	4,600	4,600	10,920	6,320	137.4%
Rep & Maint - Motor Vehicles	512300	777,614	727,418	727,418	726,036	(1,382)	-0.2%
Rep&Maint-Grds & Constr Equip	512400	0	1,500	1,500	1,500	0	0.0%
Rep&Maint-Info Tech Hardware	513000	2,207	6,500	6,500	5,000	(1,500)	-23.1%
Repair&Maint-Non-Info Tech Equ	513100	490	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	5,076	4,000	4,000	4,000	0	0.0%
Total: Property and Maintenance		803,228	751,818	751,818	755,756	3,938	0.5%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	13,850	2,000	2,000	15,000	13,000	650.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	5,000	5,000	0	(5,000)	-100.0%
Rental - Office Equipment	514650	33,040	10,000	10,000	15,150	5,150	51.5%
Rental - Other	515000	5,030	7,700	7,700	8,620	920	11.9%
Total: Rental Other		51,920	24,700	24,700	38,770	14,070	57.0%

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Organization: 2140010000 - Public safety-state police

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	593,599	72,000	72,000	119,328	47,328	65.7%
Rent Land&Bldgs-Non-Office	514010	3,858	3,000	3,000	4,000	1,000	33.3%
Fee-For-Space Charge	515010	1,518,705	1,997,421	1,997,421	2,202,019	204,598	10.2%
Total: Rental Property		2,116,162	2,072,421	2,072,421	2,325,347	252,926	12.2%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	100,328	102,300	102,300	109,410	7,110	7.0%
Vehicle & Equip Supplies&Fuel	520100	86,310	26,000	26,000	21,765	(4,235)	-16.3%
Gasoline	520110	1,393,363	1,551,616	1,551,616	1,321,616	(230,000)	-14.8%
Diesel	520120	5,349	7,000	7,000	7,000	0	0.0%
Building Maintenance Supplies	520200	586	0	0	0	0	0.0%
Electrical Supplies	520230	225	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	7,000	7,000	0.0%
Ammunition, New, All Types	520501	0	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	214,403	220,000	220,000	210,939	(9,061)	-4.1%
Educational Supplies	520540	11,669	12,000	12,000	7,664	(4,336)	-36.1%
Electronic	520550	33,194	13,400	13,400	16,365	2,965	22.1%
Photo Supplies	520560	2,753	0	0	0	0	0.0%
Fire, Protection & Safety	520590	388,203	180,000	180,000	222,867	42,867	23.8%
Police Dogs	520595	37,212	30,000	30,000	30,000	0	0.0%

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Organization: 2140010000 - Public safety-state police

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Recognition/Awards	520600	8,101	10,000	10,000	2,766	(7,234)	-72.3%
Food	520700	11,259	14,000	14,000	12,000	(2,000)	-14.3%
Electricity	521100	12,134	8,461	8,461	8,461	0	0.0%
Heating Oil #2	521220	4,536	5,000	5,000	5,000	0	0.0%
Propane Gas	521320	2,552	2,500	2,500	2,500	0	0.0%
Books&Periodicals-Library/Educ	521500	20	5,000	5,000	5,000	0	0.0%
Subscriptions	521510	21,498	5,600	5,600	1,600	(4,000)	-71.4%
Household, Facility&Lab Suppl	521800	2,660	2,800	2,800	391	(2,409)	-86.0%
Medical and Lab Supplies	521810	3,227	12,000	12,000	12,327	327	2.7%
Paper Products	521820	0	0	0	0	0	0.0%
Tableware	521854	0	0	0	0	0	0.0%
Total: Supplies		2,339,581	2,207,677	2,207,677	2,004,671	(203,006)	-9.2%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	12,288	34,625	34,625	61,391	26,766	77.3%
Travel-Inst-Other Transp-Emp	518010	390	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	3,318	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	8,516	8,000	8,000	9,201	1,201	15.0%
Travel-Inst-Incidentals-Emp	518040	355	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,157	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	1,916	0	0	0	0	0.0%

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Organization: 2140010000 - Public safety-state police

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Travel-Inst-Meals-Nonemp	518320	49	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	1,003	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	19	0	0	0	0	0.0%
Conference - Instate - Non Emp	518350	542	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	(232)	79,000	79,000	79,500	500	0.6%
Travel-Outst-Other Trans-Emp	518510	32,444	7,000	7,000	18,606	11,606	165.8%
Travel-Outst-Meals-Emp	518520	14,395	3,000	3,000	0	(3,000)	-100.0%
Travel-Outst-Lodging-Emp	518530	42,581	18,000	18,000	6,681	(11,319)	-62.9%
Travel-Outst-Incidentals-Emp	518540	4,437	0	0	204	204	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	1,672	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	793	0	0	0	0	0.0%
Total: Travel		125,643	149,625	149,625	175,583	25,958	17.3%
Total: 2. OPERATING		8,766,074	8,542,245	8,542,245	8,269,462	(272,783)	-3.2%

Budget Object Group: 3. GRANTS

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	368,321	589,000	589,000	691,781	102,781	17.5%
Gr, Awards, Scholarships&Loans	550200	14,664	0	0	0	0	0.0%
Other Grants	550500	487,988	307,000	307,000	57,000	(250,000)	-81.4%

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Organization: 2140010000 - Public safety-state police

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup							
Description	Code						
Cooperative Agreement Payment	550510	10,337	0	0	10,854	10,854	0.0%
Total: Grants Rollup		881,309	896,000	896,000	759,635	(136,365)	-15.2%
Total: 3. GRANTS		881,309	896,000	896,000	759,635	(136,365)	-15.2%
Total Expenses:		58,275,259	58,889,286	58,889,286	60,967,022	2,077,736	3.5%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fund Name	Fund Code						
General Fund	10000	29,159,453	28,998,898	28,998,898	33,887,477	4,888,579	16.9%
Transp Fund - Nondedicated	20105	23,171,186	22,750,000	22,750,000	20,250,000	(2,500,000)	-11.0%
Vt Law Telecommunications	21135	421,584	475,316	475,316	145,683	(329,633)	-69.4%
DUI Enforcement Special Fund	21140	1,593,255	1,544,857	1,544,857	1,467,502	(77,355)	-5.0%
Drug Task Force	21141	0	67,500	67,500	67,500	0	0.0%
Inter-Unit Transfers Fund	21500	1,093,892	1,580,434	1,580,434	1,818,444	238,010	15.1%
Boating Safety	21505	97,880	111,002	111,002	111,675	673	0.6%
Surplus Property	21584	66,745	250,000	250,000	250,000	0	0.0%
PS-Sale of Photos	21651	12,730	25,000	25,000	25,000	0	0.0%
PS-Law Enforcement Services	21851	525,279	716,005	716,005	703,069	(12,936)	-1.8%
PS-VAST	21852	41,550	63,446	63,446	66,090	2,644	4.2%
Misc Special Revenue	21870	16,100	12,730	12,730	12,730	0	0.0%
Federal Revenue Fund	22005	1,825,103	1,986,098	1,986,098	1,876,722	(109,376)	-5.5%
ARRA Federal Fund	22040	0	0	0	0	0	0.0%

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Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equitable Sharing-US Justice	22050	181,100	196,000	196,000	212,258	16,258	8.3%
Equitable Sharing-US Treasury	22055	69,402	112,000	112,000	72,872	(39,128)	-34.9%
Funds Total:		58,275,259	58,889,286	58,889,286	60,967,022	2,077,736	3.5%
Position Count					424		
FTE Total					423		

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public safety - criminal justice services

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	3,427,620	3,614,046	3,614,046	3,840,882	226,836	6.3%
Temporary Employees	500040	0	32,000	32,000	0	(32,000)	-100.0%
Overtime	500060	38,956	106,978	106,978	84,100	(22,878)	-21.4%
Shift Differential	500070	104,070	118,060	118,060	101,500	(16,560)	-14.0%
Vacancy Turnover Savings	508000	0	(150,000)	(150,000)	(245,508)	(95,508)	63.7%
Total: Salaries and Wages		3,570,647	3,721,084	3,721,084	3,780,974	59,890	1.6%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	262,114	276,473	276,473	293,830	17,357	6.3%
Health Ins - Classified Empl	501500	669,306	845,661	845,661	882,558	36,897	4.4%
Retirement - Classified Empl	502000	596,542	618,369	618,369	671,006	52,637	8.5%
Dental - Classified Employees	502500	45,729	63,616	63,616	53,123	(10,493)	-16.5%
Life Ins - Classified Empl	503000	10,787	12,865	12,865	13,676	811	6.3%
LTD - Classified Employees	503500	596	568	568	727	159	28.0%
EAP - Classified Empl	504000	1,717	1,920	1,920	1,923	3	0.2%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
Workers Comp - Ins Premium	505200	89,670	98,625	98,625	120,678	22,053	22.4%
Catamount Health Assessment	505700	466	0	0	0	0	0.0%
Total: Fringe Benefits		1,676,927	1,918,097	1,918,097	2,037,521	119,424	6.2%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	5,207	6,200	6,200	0	(6,200)	-100.0%
Contr&3Rd Pty-Physical Health	507500	747	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	427,618	585,992	585,992	365,649	(220,343)	-37.6%
IT Contracts - Application Development	507565	0	0	0	899,041	899,041	0.0%
IT Contracts - Application Support	507566	0	0	0	476,740	476,740	0.0%
Other Contr and 3Rd Pty Serv	507600	508,628	1,634,800	1,634,800	1,043,900	(590,900)	-36.1%
Total: Contracted and 3rd Party Service		942,201	2,226,992	2,226,992	2,785,330	558,338	25.1%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	150	3,960	3,960	1,800	(2,160)	-54.5%
Other Pers Serv	506200	0	1,400	1,400	0	(1,400)	-100.0%

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PerDiem and Other Personal Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Total: PerDiem and Other Personal Services		150	5,360	5,360	1,800	(3,560)	-66.4%
Total: 1. PERSONAL SERVICES		6,189,925	7,871,533	7,871,533	8,605,625	734,092	9.3%

Budget Object Group: 2. OPERATING

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	0	0	33,600	33,600	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	36,612	36,612	0.0%
Hardware - Voice Network	522277	0	0	0	155,000	155,000	0.0%
Software - Desktop	522286	0	0	0	48,000	48,000	0.0%
Laboratory Equipment	522350	48,470	3,000	3,000	82,150	79,150	2,638.3%
Other Equipment	522400	9,029	305,000	305,000	0	(305,000)	-100.0%
Office Equipment	522410	4,113	600	600	1,500	900	150.0%
Communications Equipment	522430	48,239	3,500	3,500	0	(3,500)	-100.0%
Safety Supplies & Equipment	522440	0	5,700	5,700	2,000	(3,700)	-64.9%
Vehicles	522600	103,198	0	0	0	0	0.0%
Furniture & Fixtures	522700	11,934	2,000	2,000	0	(2,000)	-100.0%
Total: Equipment		224,982	319,800	319,800	358,862	39,062	12.2%

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IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Internet	516620	200	1,000	1,000	0	(1,000)	-100.0%
Tele-Internet-Dsl-Cable Modem	516626	98	1,500	1,500	0	(1,500)	-100.0%
Telecom-Other Telecom Services	516650	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	628	700	700	0	(700)	-100.0%
Telecom-Wireless Phone Service	516659	20,368	4,800	4,800	19,100	14,300	297.9%
It Intersvccost- Dii Other	516670	4,235	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	1,771	0	0	2,000	2,000	0.0%
It Intsvccos-Dii Data Telecomm	516673	5,031	2,000	2,000	0	(2,000)	-100.0%
It Internalservice Cost-Paging	516675	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	61,080	0	0	0	0	0.0%
Hw - Other Info Tech	522200	87,084	161,835	161,835	0	(161,835)	-100.0%
Software - Other	522220	52,622	77,200	77,200	0	(77,200)	-100.0%
Total: IT/Telecom Services and Equipment		233,118	249,035	249,035	21,100	(227,935)	-91.5%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses							
Description	Code						
Department Indirect Costs	523610	45,726	448,292	448,292	239,289	(209,003)	-46.6%
Single Audit Allocation	523620	(1,067)	0	0	0	0	0.0%
Registration & Identification	523640	312	200	200	150	(50)	-25.0%
Total: Other Operating Expenses		44,971	448,492	448,492	239,439	(209,053)	-46.6%

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Other Purchased Services							
Description	Code						
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Insurance - Auto	516020	3,132	4,894	4,894	3,867	(1,027)	-21.0%
Dues	516500	75,886	71,700	71,700	159,200	87,500	122.0%
Licenses	516550	1,325	0	0	2,450	2,450	0.0%
Data Circuits	516610	0	0	0	1,600	1,600	0.0%
Telecom-Telephone Services	516652	31,472	44,400	44,400	69,400	25,000	56.3%
It Inter Svc Cost Proj Mgt&Rev	516683	0	24,000	24,000	0	(24,000)	-100.0%
Advertising-Print	516813	2,200	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	1,289	0	0	0	0	0.0%
Printing and Binding	517000	258	1,100	1,100	2,050	950	86.4%
Printing & Binding-Bgs Copy Ct	517005	15	2,100	2,100	0	(2,100)	-100.0%
Process&Printg Films, Microfilm	517050	0	350	350	0	(350)	-100.0%
Registration For Meetings&Conf	517100	3,960	9,800	9,800	13,094	3,294	33.6%
Postage	517200	9,656	13,350	13,350	10,650	(2,700)	-20.2%
Freight & Express Mail	517300	1,335	3,250	3,250	3,334	84	2.6%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	15,000	15,000	0	(15,000)	-100.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	159,519	200,000	200,000	200,000	0	0.0%
Laundry Service	519015	0	0	0	0	0	0.0%
Dry Cleaning	519020	113	0	0	0	0	0.0%
Medical and Lab Services	519170	0	0	0	10,000	10,000	0.0%
Total: Other Purchased Services		290,158	389,944	389,944	475,645	85,701	22.0%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	0	0	0	0	0	0.0%
Disposal	510200	5,022	0	0	300	300	0.0%
Rep & Maint - Motor Vehicles	512300	16,460	6,100	6,100	10,000	3,900	63.9%
Rep&Maint-Info Tech Hardware	513000	1,817	126,300	126,300	6,300	(120,000)	-95.0%
Repair&Maint-Non-Info Tech Equ	513100	1,900	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	6,340	10,000	10,000	143,920	133,920	1,339.2%
Repair&Maint-Property/Grounds	513210	0	1,000	1,000	1,000	0	0.0%
Total: Property and Maintenance		31,539	143,400	143,400	161,520	18,120	12.6%

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Rental Other							
Description	Code						
Rental - Auto	514550	0	0	0	1,753	1,753	0.0%
Rental - Office Equipment	514650	5,385	1,800	1,800	6,000	4,200	233.3%
Rental - Other	515000	9,173	4,050	4,050	7,500	3,450	85.2%
Total: Rental Other		14,558	5,850	5,850	15,253	9,403	160.7%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						

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Organization: 2140020000 - Public safety - criminal justice services

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	(512,904)	1,200	1,200	0	(1,200)	-100.0%
Rent Land&Bldgs-Non-Office	514010	29,519	53,000	53,000	43,000	(10,000)	-18.9%
Fee-For-Space Charge	515010	933,615	520,324	520,324	735,634	215,310	41.4%
Total: Rental Property		450,231	574,524	574,524	778,634	204,110	35.5%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	35,958	52,200	52,200	42,337	(9,863)	-18.9%
Vehicle & Equip Supplies&Fuel	520100	197	600	600	600	0	0.0%
Gasoline	520110	32,089	54,800	54,800	51,445	(3,355)	-6.1%
Diesel	520120	162	0	0	0	0	0.0%
Building Maintenance Supplies	520200	656	0	0	0	0	0.0%
Electrical Supplies	520230	18,946	12,500	12,500	12,500	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Ammunition, New, All Types	520501	0	0	0	0	0	0.0%
It & Data Processing Supplies	520510	1,680	2,600	2,600	2,600	0	0.0%
Cloth & Clothing	520520	10,519	3,000	3,000	3,000	0	0.0%
Educational Supplies	520540	156	300	300	1,300	1,000	333.3%
Electronic	520550	51,878	12,000	12,000	9,000	(3,000)	-25.0%
Photo Supplies	520560	253	200	200	200	0	0.0%
Fire, Protection & Safety	520590	298	0	0	0	0	0.0%
Recognition/Awards	520600	986	0	0	0	0	0.0%

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Organization: 2140020000 - Public safety - criminal justice services

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Food	520700	133	300	300	300	0	0.0%
Electricity	521100	30,682	44,000	44,000	52,000	8,000	18.2%
Propane Gas	521320	453	3,000	3,000	1,500	(1,500)	-50.0%
Books&Periodicals-Library/Educ	521500	2,455	700	700	350	(350)	-50.0%
Subscriptions	521510	21,482	5,700	5,700	3,600	(2,100)	-36.8%
Household, Facility&Lab Suppl	521800	458	38,500	38,500	1,165	(37,335)	-97.0%
Medical and Lab Supplies	521810	185,142	99,000	99,000	259,730	160,730	162.4%
Paper Products	521820	0	0	0	0	0	0.0%
Total: Supplies		394,583	329,400	329,400	441,627	112,227	34.1%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	4,127	8,250	8,250	5,200	(3,050)	-37.0%
Travel-Inst-Other Transp-Emp	518010	432	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	37	0	0	511	511	0.0%
Travel-Inst-Lodging-Emp	518030	85	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	194	0	0	384	384	0.0%
Travel-Inst-Other Trans-Nonemp	518310	(445)	0	0	3,300	3,300	0.0%
Travel-Outst-Auto Mileage-Emp	518500	74	35,200	35,200	12,914	(22,286)	-63.3%
Travel-Outst-Other Trans-Emp	518510	2,520	0	0	4,402	4,402	0.0%
Travel-Outst-Meals-Emp	518520	970	0	0	1,452	1,452	0.0%
Travel-Outst-Lodging-Emp	518530	3,313	0	0	4,485	4,485	0.0%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Travel-Outst-Incidentals-Emp	518540	238	0	0	600	600	0.0%
Total: Travel		11,545	43,450	43,450	33,248	(10,202)	-23.5%
Total: 2. OPERATING		1,695,684	2,503,895	2,503,895	2,525,328	21,433	0.9%

Budget Object Group: 3. GRANTS

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup							
Description	Code						
Other Grants	550500	0	0	0	191,650	191,650	0.0%
Total: Grants Rollup		0	0	0	191,650	191,650	0.0%
Total: 3. GRANTS		0	0	0	191,650	191,650	0.0%
Total Expenses:		7,885,609	10,375,428	10,375,428	11,322,603	947,175	9.1%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fund Name	Fund Code						
General Fund	10000	5,225,421	7,056,952	7,056,952	7,090,142	33,190	0.5%

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Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Criminal History Records Check	21130	200,000	200,000	200,000	505,139	305,139	152.6%
Inter-Unit Transfers Fund	21500	180,263	359,175	359,175	964,237	605,062	168.5%
PS-Fingerprint Fees	21856	178,853	200,000	200,000	200,000	0	0.0%
PS-VIBRS	21857	1,330,743	1,047,873	1,047,873	939,544	(108,329)	-10.3%
Blood & Breath Alcohol Testing	21922	24,821	77,000	77,000	93,244	16,244	21.1%
Registration Fees Fund	21970	166,530	194,363	194,363	203,211	8,848	4.6%
Federal Revenue Fund	22005	578,977	1,240,065	1,240,065	1,327,086	87,021	7.0%
ARRA Federal Fund	22040	0	0	0	0	0	0.0%
Funds Total:		7,885,609	10,375,428	10,375,428	11,322,603	947,175	9.1%
Position Count					64		
FTE Total					63.8		

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public safety - emergency management

Budget Object Group: 1. PERSONAL SERVICES

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages		FY2015 Actuals					
Description	Code						
Classified Employees	500000	1,381,641	1,143,607	1,143,607	1,240,392	96,785	8.5%
Exempt	500010	0	148,221	148,221	58,698	(89,523)	-60.4%
Other Regular Employees	500020	0	182,146	182,146	138,549	(43,597)	-23.9%
Temporary Employees	500040	1,570	214,686	214,686	214,686	0	0.0%
Overtime	500060	257,193	256,666	256,666	200,000	(56,666)	-22.1%
Shift Differential	500070	55,852	47,133	47,133	47,133	0	0.0%
Total: Salaries and Wages		1,696,255	1,992,459	1,992,459	1,899,458	(93,001)	-4.7%

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits		FY2015 Actuals					
Description	Code						
FICA - Classified Employees	501000	112,916	101,418	101,418	105,493	4,075	4.0%
FICA - Exempt	501010	0	11,339	11,339	4,490	(6,849)	-60.4%
FICA - Temporaries	501040	(157)	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	282,208	324,474	324,474	375,796	51,322	15.8%
Health Ins - Exempt	501510	(2,423)	28,762	28,762	8,212	(20,550)	-71.4%
Retirement - Classified Empl	502000	256,946	226,837	226,837	240,902	14,065	6.2%
Retirement - Exempt	502010	(2,184)	25,361	25,361	10,255	(15,106)	-59.6%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
Dental - Classified Employees	502500	19,962	23,608	23,608	20,543	(3,065)	-13.0%
Dental - Exempt	502510	(172)	1,988	1,988	830	(1,158)	-58.2%
Life Ins - Classified Empl	503000	3,819	4,719	4,719	4,908	189	4.0%
Life Ins - Exempt	503010	0	528	528	209	(319)	-60.4%
LTD - Classified Employees	503500	548	361	361	177	(184)	-51.0%
LTD - Exempt	503510	0	210	210	0	(210)	-100.0%
EAP - Classified Empl	504000	684	712	712	743	31	4.4%
EAP - Exempt	504010	0	60	60	30	(30)	-50.0%
Workers Comp - Ins Premium	505200	34,965	22,309	22,309	28,598	6,289	28.2%
Catamount Health Assessment	505700	618	0	0	0	0	0.0%
Total: Fringe Benefits		707,731	772,686	772,686	801,186	28,500	3.7%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	126,035	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	100,000	100,000	0	(100,000)	-100.0%
IT Contracts - Application Development	507565	0	0	0	40,000	40,000	0.0%
IT Contracts - Application Support	507566	0	0	0	45,000	45,000	0.0%
Other Contr and 3Rd Pty Serv	507600	685,087	1,070,000	1,070,000	352,000	(718,000)	-67.1%
Total: Contracted and 3rd Party Service		811,122	1,170,000	1,170,000	437,000	(733,000)	-62.6%

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Organization: 2140030000 - Public safety - emergency management

PerDiem and Other Personal Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Other Pers Serv	506200	150	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services:		150	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		3,215,259	3,935,145	3,935,145	3,137,644	(797,501)	-20.3%

Budget Object Group: 2. OPERATING

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	0	0	20,250	20,250	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	20,250	20,250	0.0%
Software - Desktop	522286	0	0	0	4,275	4,275	0.0%
Other Equipment	522400	42	0	0	0	0	0.0%
Office Equipment	522410	0	1,500	1,500	3,300	1,800	120.0%
Educational Equipment	522420	0	1,000	1,000	0	(1,000)	-100.0%
Communications Equipment	522430	349,524	5,377	5,377	2,000	(3,377)	-62.8%
Safety Supplies & Equipment	522440	170,975	0	0	0	0	0.0%
Security Systems	522445	1,678	0	0	0	0	0.0%
Vehicles	522600	7,996	35,000	35,000	30,000	(5,000)	-14.3%
Furniture & Fixtures	522700	(804)	2,500	2,500	500	(2,000)	-80.0%
Total: Equipment		529,411	45,377	45,377	80,575	35,198	77.6%

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			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment		FY2015 Actuals					
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Internet	516620	0	0	0	0	0	0.0%
Telecom-Internetaccess-Dial-Up	516625	353	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	476	0	0	0	0	0.0%
Telecom-Paging Service	516656	1,465	1,027	1,027	0	(1,027)	-100.0%
Telecom-Wireless Phone Service	516659	24,798	19,985	19,985	25,000	5,015	25.1%
It Intersvccost- Dii Other	516670	125	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	2,079	0	0	0	0	0.0%
It Intsvccos-Dii Data Telecomm	516673	45	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	19,874	0	0	0	0	0.0%
It Inter Svc Cost Web Hosting	516681	0	3,786	3,786	0	(3,786)	-100.0%
Hw - Other Info Tech	522200	80,831	62,000	62,000	0	(62,000)	-100.0%
Software - Other	522220	59,849	12,500	12,500	0	(12,500)	-100.0%
Total: IT/Telecom Services and Equipment		189,897	99,298	99,298	25,000	(74,298)	-74.8%

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses		FY2015 Actuals					
Description	Code						
Department Indirect Costs	523610	556,987	805,000	805,000	881,899	76,899	9.6%
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Registration & Identification	523640	685	250	250	250	0	0.0%
Total: Other Operating Expenses		557,672	805,250	805,250	882,149	76,899	9.5%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Insurance - Auto	516020	1,461	2,284	2,284	2,062	(222)	-9.7%
Dues	516500	3,745	3,200	3,200	3,500	300	9.4%
Data Circuits	516610	0	0	0	6,055	6,055	0.0%
Telecom-Telephone Services	516652	58,854	25,797	25,797	59,000	33,203	128.7%
Advertising - Job Vacancies	516820	895	250	250	250	0	0.0%
Printing and Binding	517000	1,400	0	0	15,000	15,000	0.0%
Printing & Binding-Bgs Copy Ct	517005	41,677	7,713	7,713	0	(7,713)	-100.0%
Photocopying	517020	79	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,750	6,000	6,000	6,000	0	0.0%
Postage	517200	2,479	1,750	1,750	2,400	650	37.1%
Freight & Express Mail	517300	180	600	600	200	(400)	-66.7%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	560	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	1,010	0	0	0	0	0.0%
Moving State Agencies	519040	640	0	0	0	0	0.0%
Emergency Response Services	519160	13,504	0	0	20,000	20,000	0.0%
Total: Other Purchased Services		128,235	47,594	47,594	114,467	66,873	140.5%

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Property and Maintenance							
Description	Code						
Water/Sewer	510000	0	0	0	180	180	0.0%
Disposal	510200	273	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	70,266	5,500	5,500	10,000	4,500	81.8%
Rep&Maint-Info Tech Hardware	513000	15,065	0	0	10,000	10,000	0.0%
Repair & Maintenance - Softwar	513015	22,500	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	1,910	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		110,014	5,500	5,500	20,180	14,680	266.9%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	(8,099)	0	0	0	0	0.0%
Rental - Office Equipment	514650	921	3,000	3,000	1,500	(1,500)	-50.0%
Rental - Other	515000	250	0	0	0	0	0.0%
Total: Rental Other		(6,928)	3,000	3,000	1,500	(1,500)	-50.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	2,983	2,877	2,877	0	(2,877)	-100.0%
Rent Land&Bldgs-Non-Office	514010	6,975	1,100	1,100	6,900	5,800	527.3%
Fee-For-Space Charge	515010	159,706	163,483	163,483	231,746	68,263	41.8%
Total: Rental Property		169,664	167,460	167,460	238,646	71,186	42.5%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	24,669	13,900	13,900	25,000	11,100	79.9%
Vehicle & Equip Supplies&Fuel	520100	398	0	0	0	0	0.0%
Gasoline	520110	14,569	10,000	10,000	10,700	700	7.0%
Electrical Supplies	520230	312	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	12,640	3,500	3,500	5,000	1,500	42.9%
Educational Supplies	520540	35,352	0	0	0	0	0.0%
Electronic	520550	5,612	1,800	1,800	1,800	0	0.0%
Fire, Protection & Safety	520590	60,862	11,200	11,200	1,000	(10,200)	-91.1%
Recognition/Awards	520600	0	0	0	225	225	0.0%
Food	520700	439	1,700	1,700	500	(1,200)	-70.6%
Books&Periodicals-Library/Educ	521500	363	0	0	0	0	0.0%
Subscriptions	521510	1,611	1,000	1,000	1,600	600	60.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%

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Organization: 2140030000 - Public safety - emergency management

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Household, Facility&Lab Suppl	521800	14,843	0	0	0	0	0.0%
Total: Supplies		171,671	43,100	43,100	45,825	2,725	6.3%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,838	39,600	39,600	15,000	(24,600)	-62.1%
Travel-Inst-Other Transp-Emp	518010	62	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	1,012	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	2,595	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	258	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	2,894	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	230	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	46,000	46,000	35,000	(11,000)	-23.9%
Travel-Outst-Other Transp-Emp	518510	5,839	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	2,751	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	14,355	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	486	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	603	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	64	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	1,652	0	0	0	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	1,945	0	0	0	0	0.0%
Travel - Delinquent Advances	518800	(274)	0	0	0	0	0.0%

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Organization: 2140030000 - Public safety - emergency management

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Total: Travel		36,308	85,600	85,600	50,000	(35,600)	-41.6%
Total: 2. OPERATING		1,885,945	1,302,179	1,302,179	1,458,342	156,163	12.0%

Budget Object Group: 3. GRANTS

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	7,140,593	2,000,000	2,000,000	13,620,716	11,620,716	581.0%
Other Grants	550500	11,921,073	12,754,210	12,754,210	3,587,115	(9,167,095)	-71.9%
Total: Grants Rollup		19,061,666	14,754,210	14,754,210	17,207,831	2,453,621	16.6%
Total: 3. GRANTS		19,061,666	14,754,210	14,754,210	17,207,831	2,453,621	16.6%
Total Expenses:		24,162,869	19,991,534	19,991,534	21,803,817	1,812,283	9.1%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fund Name	Fund Code						
General Fund	10000	581,667	621,885	621,885	502,542	(119,343)	-19.2%

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Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Inter-Unit Transfers Fund	21500	107,451	180,074	180,074	187,614	7,540	4.2%
Emergency Relief & Assist Fd	21555	334,058	0	0	0	0	0.0%
Federal Revenue Fund	22005	23,139,694	19,189,575	19,189,575	21,113,661	1,924,086	10.0%
ARRA Federal Fund	22040	0	0	0	0	0	0.0%
Funds Total:		24,162,869	19,991,534	19,991,534	21,803,817	1,812,283	9.1%
Position Count					26		
FTE Total					26		

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public safety - fire safety

Budget Object Group: 1. PERSONAL SERVICES

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages		FY2015 Actuals					
Description	Code						
Classified Employees	500000	3,392,442	3,021,955	3,021,955	2,965,721	(56,234)	-1.9%
Exempt	500010	0	167,294	167,294	170,622	3,328	2.0%
Temporary Employees	500040	(1,031)	292,432	292,432	524,561	232,129	79.4%
Overtime	500060	145,798	170,575	170,575	223,920	53,345	31.3%
Shift Differential	500070	57,069	47,779	47,779	51,636	3,857	8.1%
Total: Salaries and Wages		3,594,278	3,700,035	3,700,035	3,936,460	236,425	6.4%

			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits		FY2015 Actuals					
Description	Code						
FICA - Classified Employees	501000	268,039	231,178	231,178	226,876	(4,302)	-1.9%
FICA - Exempt	501010	(20)	12,799	12,799	13,053	254	2.0%
FICA - Temporaries	501040	0	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	665,196	732,517	732,517	851,254	118,737	16.2%
Health Ins - Exempt	501510	0	21,092	21,092	22,583	1,491	7.1%
Retirement - Classified Empl	502000	539,843	517,060	517,060	518,115	1,055	0.2%
Retirement - Exempt	502010	(43)	28,624	28,624	29,808	1,184	4.1%
Dental - Classified Employees	502500	43,591	56,907	56,907	45,028	(11,879)	-20.9%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
Dental - Exempt	502510	0	1,988	1,988	1,660	(328)	-16.5%
Life Ins - Classified Empl	503000	8,253	10,760	10,760	10,554	(206)	-1.9%
Life Ins - Exempt	503010	0	596	596	608	12	2.0%
LTD - Classified Employees	503500	1,175	634	634	809	175	27.6%
LTD - Exempt	503510	0	385	385	393	8	2.1%
EAP - Classified Empl	504000	1,639	1,717	1,717	1,628	(89)	-5.2%
EAP - Exempt	504010	0	60	60	60	0	0.0%
Employee Tuition Costs	504530	120	0	0	0	0	0.0%
Other Employee Benefits	504599	0	0	0	44,547	44,547	0.0%
Workers Comp - Indemnity	505000	(21)	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	257,393	288,321	288,321	352,789	64,468	22.4%
Unemployment Compensation	505500	381	0	0	0	0	0.0%
Catamount Health Assessment	505700	6,351	4,300	4,300	4,300	0	0.0%
Total: Fringe Benefits		1,791,897	1,908,938	1,908,938	2,124,065	215,127	11.3%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	43,343	13,500	13,500	13,500	0	0.0%
Contr&3Rd Pty-Physical Health	507500	19,493	12,500	12,500	12,500	0	0.0%
Contr&3Rd Pty - Info Tech	507550	3,825	50,000	50,000	0	(50,000)	-100.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	10,986	0	0	0	0	0.0%
IT Contracts - Application Development	507565	0	0	0	25,000	25,000	0.0%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
IT Contracts - Application Support	507566	0	0	0	25,000	25,000	0.0%
Other Contr and 3Rd Pty Serv	507600	33,198	100,300	100,300	46,300	(54,000)	-53.8%
Total: Contracted and 3rd Party Service		110,845	176,300	176,300	122,300	(54,000)	-30.6%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	3,468	4,300	4,300	4,600	300	7.0%
Other Pers Serv	506200	55,903	76,400	76,400	76,400	0	0.0%
Sheriffs	506230	51	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		59,422	80,700	80,700	81,000	300	0.4%

Total: 1. PERSONAL SERVICES		5,556,443	5,865,973	5,865,973	6,263,825	397,852	6.8%
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Budget Object Group: 2. OPERATING

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	0	0	15,000	15,000	0.0%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment							
Description	Code						
Hw - Printers,Copiers,Scanners	522217	0	0	0	15,000	15,000	0.0%
Software - Desktop	522286	0	0	0	3,750	3,750	0.0%
Other Equipment	522400	6,791	0	0	0	0	0.0%
Educational Equipment	522420	1,677	0	0	0	0	0.0%
Communications Equipment	522430	0	7,000	7,000	5,000	(2,000)	-28.6%
Safety Supplies & Equipment	522440	100,222	40,000	40,000	35,000	(5,000)	-12.5%
Vehicles	522600	564,870	105,000	105,000	130,000	25,000	23.8%
Furniture & Fixtures	522700	9,002	1,000	1,000	1,000	0	0.0%
Total: Equipment		682,561	153,000	153,000	204,750	51,750	33.8%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	15,840	8,500	8,500	8,500	0	0.0%
Telecom-Paging Service	516656	5,247	2,150	2,150	0	(2,150)	-100.0%
Telecom-Wireless Phone Service	516659	47,427	13,200	13,200	13,400	200	1.5%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	46,827	31,000	31,000	31,000	0	0.0%
It Inter Svc Cost User Support	516678	11,726	0	0	0	0	0.0%
Hw - Other Info Tech	522200	46,683	29,000	29,000	0	(29,000)	-100.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Software - Other	522220	12,568	3,500	3,500	0	(3,500)	-100.0%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Total: IT/Telecom Services and Equipment		186,318	87,350	87,350	52,900	(34,450)	-39.4%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses							
Description	Code						
Statewide Indirect Costs	523600	0	0	0	0	0	0.0%
Department Indirect Costs	523610	441,536	512,553	512,553	1,076,064	563,511	109.9%
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Registration & Identification	523640	2,959	1,850	1,850	10,950	9,100	491.9%
Late Interest Charge	551060	(9)	0	0	0	0	0.0%
Total: Other Operating Expenses		444,486	514,403	514,403	1,087,014	572,611	111.3%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Insurance - Auto	516020	7,307	11,420	11,420	9,025	(2,395)	-21.0%
Dues	516500	2,780	7,300	7,300	7,300	0	0.0%
Licenses	516550	7,105	10,000	10,000	10,000	0	0.0%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Data Circuits	516610	0	0	0	2,350	2,350	0.0%
Telecom-Telephone Services	516652	3,016	31,300	31,300	31,300	0	0.0%
Advertising-Print	516813	2,200	4,200	4,200	7,200	3,000	71.4%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	1,913	1,000	1,000	1,000	0	0.0%
Printing and Binding	517000	9,908	27,700	27,700	17,700	(10,000)	-36.1%
Printing & Binding-Bgs Copy Ct	517005	3,159	4,000	4,000	3,000	(1,000)	-25.0%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	5,942	20,000	20,000	18,000	(2,000)	-10.0%
Postage	517200	17,018	23,000	23,000	22,500	(500)	-2.2%
Freight & Express Mail	517300	173	1,600	1,600	1,600	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	3,750	3,750	3,750	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	10,000	10,000	0	(10,000)	-100.0%
Emergency Response Services	519160	0	500	500	500	0	0.0%
Medical and Lab Services	519170	738	0	0	0	0	0.0%
Total: Other Purchased Services		61,258	155,770	155,770	135,225	(20,545)	-13.2%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	1,934	1,600	1,600	1,600	0	0.0%

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Property and Maintenance							
Description	Code						
Rubbish Removal	510210	4,085	3,400	3,400	3,400	0	0.0%
Recycling	510220	0	0	0	0	0	0.0%
Custodial	510400	15,860	5,000	5,000	5,000	0	0.0%
Repair & Maint - Buildings	512000	864	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	61,855	70,000	70,000	75,000	5,000	7.1%
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	0	500	500	500	0	0.0%
Other Repair & Maint Serv	513200	4,531	0	0	0	0	0.0%
Total: Property and Maintenance		89,130	82,500	82,500	87,500	5,000	6.1%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	(391)	0	0	0	0	0.0%
Rental - Office Equipment	514650	19,997	48,000	48,000	48,000	0	0.0%
Rental - Other	515000	354	343	343	343	0	0.0%
Total: Rental Other		19,959	48,343	48,343	48,343	0	0.0%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	170,873	170,000	170,000	185,000	15,000	8.8%
Rent Land&Bldgs-Non-Office	514010	5,160	3,000	3,000	0	(3,000)	-100.0%
Fee-For-Space Charge	515010	312,171	334,205	334,205	301,721	(32,484)	-9.7%
Total: Rental Property		488,205	507,205	507,205	486,721	(20,484)	-4.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	29,067	30,100	30,100	25,200	(4,900)	-16.3%
Vehicle & Equip Supplies&Fuel	520100	4,263	13,188	13,188	7,500	(5,688)	-43.1%
Gasoline	520110	92,840	133,000	133,000	134,000	1,000	0.8%
Diesel	520120	17,522	24,500	24,500	24,500	0	0.0%
Building Maintenance Supplies	520200	1,687	8,500	8,500	8,600	100	1.2%
Electrical Supplies	520230	181	0	0	0	0	0.0%
Other General Supplies	520500	301	11,000	11,000	0	(11,000)	-100.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	9,223	24,000	24,000	24,000	0	0.0%
Educational Supplies	520540	36,617	32,000	32,000	29,000	(3,000)	-9.4%
Electronic	520550	125	0	0	0	0	0.0%
Fire, Protection & Safety	520590	51,128	52,000	52,000	37,000	(15,000)	-28.8%
Police Dogs	520595	0	0	0	0	0	0.0%
Recognition/Awards	520600	916	0	0	0	0	0.0%
Food	520700	2,955	3,000	3,000	3,000	0	0.0%

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Supplies							
Description	Code						
Natural Gas	521000	285	1,600	1,600	1,600	0	0.0%
Electricity	521100	10,105	13,500	13,500	13,500	0	0.0%
Propane Gas	521320	4,491	7,500	7,500	7,500	0	0.0%
Books&Periodicals-Library/Educ	521500	4,134	49,000	49,000	44,145	(4,855)	-9.9%
Subscriptions	521510	6,549	1,500	1,500	1,500	0	0.0%
Household, Facility&Lab Suppl	521800	1,895	7,000	7,000	2,000	(5,000)	-71.4%
Medical and Lab Supplies	521810	0	0	0	1,000	1,000	0.0%
Total: Supplies		274,285	411,388	411,388	364,045	(47,343)	-11.5%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	92,432	118,200	118,200	114,950	(3,250)	-2.7%
Travel-Inst-Other Transp-Emp	518010	200	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	1,502	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	6,808	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	3,518	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	157	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	(415)	13,000	13,000	10,000	(3,000)	-23.1%
Travel-Outst-Other Transp-Emp	518510	702	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,177	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,965	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	401	0	0	0	0	0.0%

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public safety - fire safety

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Total: Travel		108,447	131,200	131,200	124,950	(6,250)	-4.8%
Total: 2. OPERATING		2,354,649	2,091,159	2,091,159	2,591,448	500,289	23.9%

Budget Object Group: 3. GRANTS

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup							
Description	Code						
Other Grants	550500	94,918	107,000	107,000	107,000	0	0.0%
Total: Grants Rollup		94,918	107,000	107,000	107,000	0	0.0%
Total: 3. GRANTS		94,918	107,000	107,000	107,000	0	0.0%
Total Expenses:		8,006,009	8,064,132	8,064,132	8,962,273	898,141	11.1%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fund Name	Fund Code						
General Fund	10000	672,566	633,349	633,349	383,349	(250,000)	-39.5%
Elevator Safety Fund	21097	251,765	80,304	80,304	95,000	14,696	18.3%

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Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fire Service Training Council	21120	865,480	881,735	881,735	1,131,735	250,000	28.4%
Haz Chem & Subst Emerg Resp	21125	684,034	656,868	656,868	765,156	108,288	16.5%
Inter-Unit Transfers Fund	21500	45,000	45,000	45,000	45,000	0	0.0%
Fire Prev/Bldg Inspect Sp Fund	21901	5,304,781	5,409,896	5,409,896	6,187,165	777,269	14.4%
Federal Revenue Fund	22005	182,383	356,980	356,980	354,868	(2,112)	-0.6%
Funds Total:		8,006,009	8,064,132	8,064,132	8,962,273	898,141	11.1%
Position Count					56		
FTE Total					56		

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public safety - administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,674,724	1,027,626	1,027,626	1,163,844	136,218	13.3%
Exempt	500010	0	548,704	548,704	442,832	(105,872)	-19.3%
Temporary Employees	500040	0	84,997	84,997	84,997	0	0.0%
Overtime	500060	5,824	8,354	8,354	5,000	(3,354)	-40.1%
Shift Differential	500070	84	0	0	0	0	0.0%
Market Factor - Classified	500899	0	15,216	15,216	16,133	917	6.0%
Total: Salaries and Wages		1,680,632	1,684,897	1,684,897	1,712,806	27,909	1.7%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	124,009	79,774	79,774	90,271	10,497	13.2%
FICA - Exempt	501010	0	41,111	41,111	33,287	(7,824)	-19.0%
Health Ins - Classified Empl	501500	346,812	267,264	267,264	326,366	59,102	22.1%
Health Ins - Exempt	501510	0	96,147	96,147	84,173	(11,974)	-12.5%
Retirement - Classified Empl	502000	275,051	178,429	178,429	206,142	27,713	15.5%
Retirement - Exempt	502010	0	81,901	81,901	64,317	(17,584)	-21.5%
Dental - Classified Employees	502500	22,121	18,886	18,886	17,430	(1,456)	-7.7%

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FY2017 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public safety - administration

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fringe Benefits							
Description	Code						
Dental - Exempt	502510	0	5,964	5,964	4,150	(1,814)	-30.4%
Life Ins - Classified Empl	503000	5,320	3,712	3,712	4,203	491	13.2%
Life Ins - Exempt	503010	0	1,954	1,954	1,577	(377)	-19.3%
LTD - Classified Employees	503500	1,674	359	359	368	9	2.5%
LTD - Exempt	503510	0	1,262	1,262	1,018	(244)	-19.3%
EAP - Classified Empl	504000	790	570	570	630	60	10.5%
EAP - Exempt	504010	0	180	180	150	(30)	-16.7%
Workers Comp - Ins Premium	505200	6,412	5,612	5,612	7,514	1,902	33.9%
Unemployment Compensation	505500	425	4,000	4,000	4,000	0	0.0%
Catamount Health Assessment	505700	233	0	0	0	0	0.0%
Total: Fringe Benefits		782,846	787,125	787,125	845,596	58,471	7.4%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	3,011	0	0	0	0	0.0%
Contr&3Rd Pty-Physical Health	507500	10,037	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	935,463	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		948,511	0	0	0	0	0.0%

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Organization: 2140060000 - Public safety - administration

PerDiem and Other Personal Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Other Pers Serv	506200	63	23,000	23,000	23,000	0	0.0%
Total: PerDiem and Other Personal Services:		63	23,000	23,000	23,000	0	0.0%
Total: 1. PERSONAL SERVICES		3,412,052	2,495,022	2,495,022	2,581,402	86,380	3.5%

Budget Object Group: 2. OPERATING

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	0	0	19,000	19,000	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	19,000	19,000	0.0%
Software - Desktop	522286	0	0	0	9,000	9,000	0.0%
Laboratory Equipment	522350	69,603	0	0	0	0	0.0%
Office Equipment	522410	0	2,000	2,000	2,000	0	0.0%
Safety Supplies & Equipment	522440	133,751	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	10,000	10,000	10,000	0	0.0%
Total: Equipment		203,355	12,000	12,000	59,000	47,000	391.7%

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Organization: 2140060000 - Public safety - administration

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	10,804	1,800	1,800	1,800	0	0.0%
It Intersvccost- Dii Other	516670	715,494	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	515,884	600,463	600,463	554,961	(45,502)	-7.6%
It Inter Svc Cost User Support	516678	4,300	369,260	369,260	294,649	(74,611)	-20.2%
Hw - Other Info Tech	522200	18,584	35,000	35,000	0	(35,000)	-100.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Software - Other	522220	945	2,000	2,000	0	(2,000)	-100.0%
Total: IT/Telecom Services and Equipment		1,266,011	1,008,523	1,008,523	851,410	(157,113)	-15.6%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Operating Expenses							
Description	Code						
Department Indirect Costs	523610	346,701	101,246	101,246	59,246	(42,000)	-41.5%
Single Audit Allocation	523620	46,290	41,023	41,023	44,830	3,807	9.3%
Registration & Identification	523640	30	0	0	0	0	0.0%
Total: Other Operating Expenses		393,020	142,269	142,269	104,076	(38,193)	-26.8%

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Organization: 2140060000 - Public safety - administration

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	31,328	39,338	39,338	40,496	1,158	2.9%
Insurance - General Liability	516010	250,322	296,878	296,878	254,990	(41,888)	-14.1%
Insurance - Auto	516020	626	978	978	0	(978)	-100.0%
Dues	516500	7,954	4,000	4,000	4,000	0	0.0%
Licenses	516550	176	0	0	0	0	0.0%
Telecom-Telephone Services	516652	5,472	8,500	8,500	8,500	0	0.0%
It Int Svc Dii Allocated Fee	516685	0	658,233	658,233	661,384	3,151	0.5%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	287	0	0	0	0	0.0%
Printing and Binding	517000	4,276	200	200	200	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	459	0	0	0	0	0.0%
Printing-Promotional	517010	9,949	0	0	0	0	0.0%
Photocopying	517020	332	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	5,469	2,000	2,000	2,000	0	0.0%
Postage	517200	639	200	200	200	0	0.0%
Freight & Express Mail	517300	8	100	100	100	0	0.0%
Instate Conf, Meetings, Etc	517400	30	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	160	0	0	0	0	0.0%
Other Purchased Services	519000	511	0	0	0	0	0.0%
Human Resources Services	519006	301,641	321,066	321,066	320,273	(793)	-0.2%
Dry Cleaning	519020	0	0	0	0	0	0.0%
Emergency Response Services	519160	358	0	0	0	0	0.0%
Medical and Lab Services	519170	4,453	0	0	0	0	0.0%
Total: Other Purchased Services		624,450	1,331,493	1,331,493	1,292,143	(39,350)	-3.0%

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Organization: 2140060000 - Public safety - administration

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	216	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	3,354	500	500	500	0	0.0%
Rep&Maint-Info Tech Hardware	513000	197	0	0	0	0	0.0%
Total: Property and Maintenance		3,767	500	500	500	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	4,055	0	0	0	0	0.0%
Rental - Auto	514550	753	0	0	0	0	0.0%
Rental - Office Equipment	514650	36,172	10,000	10,000	10,000	0	0.0%
Total: Rental Other		40,980	10,000	10,000	10,000	0	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	5,174	5,174	0.0%
Rent Land&Bldgs-Non-Office	514010	776	0	0	0	0	0.0%
Fee-For-Space Charge	515010	110,407	101,403	101,403	129,819	28,416	28.0%

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Organization: 2140060000 - Public safety - administration

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Total: Rental Property		111,183	101,403	101,403	134,993	33,590	33.1%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	4,029	10,000	10,000	12,000	2,000	20.0%
Vehicle & Equip Supplies&Fuel	520100	76	200	200	200	0	0.0%
Gasoline	520110	6,483	6,000	6,000	6,000	0	0.0%
Cloth & Clothing	520520	3,321	0	0	0	0	0.0%
Fire, Protection & Safety	520590	82,431	0	0	0	0	0.0%
Recognition/Awards	520600	1,201	0	0	0	0	0.0%
Food	520700	15,968	500	500	500	0	0.0%
Books&Periodicals-Library/Educ	521500	452	0	0	0	0	0.0%
Subscriptions	521510	1,239	1,700	1,700	1,700	0	0.0%
Other Books & Periodicals	521520	85	0	0	0	0	0.0%
Medical and Lab Supplies	521810	37,167	0	0	0	0	0.0%
Total: Supplies		152,453	18,400	18,400	20,400	2,000	10.9%

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Organization: 2140060000 - Public safety - administration

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	4,963	29,000	29,000	29,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	126	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	36	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	794	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	96	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	201	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	309	16,000	16,000	16,000	0	0.0%
Travel-Outst-Other Trans-Emp	518510	6,443	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,839	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	8,926	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	614	0	0	0	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	811	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	382	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	513	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	596	0	0	0	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	50	0	0	0	0	0.0%
Total: Travel		26,699	45,000	45,000	45,000	0	0.0%
Total: 2. OPERATING		2,821,918	2,669,588	2,669,588	2,517,522	(152,066)	-5.7%

Budget Object Group: 3. GRANTS

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Organization: 2140060000 - Public safety - administration

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	418,216	0	0	0	0	0.0%
Other Grants	550500	1,627,435	0	0	0	0	0.0%
Total: Grants Rollup		2,045,651	0	0	0	0	0.0%
Total: 3. GRANTS		2,045,651	0	0	0	0	0.0%
Total Expenses:		8,279,621	5,164,610	5,164,610	5,098,924	-65,686	-1.3%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Fund Name	Fund Code						
General Fund	10000	2,947,079	3,367,381	3,367,381	2,805,505	(561,876)	-16.7%
Inter-Unit Transfers Fund	21500	1,157,233	1,501,000	1,501,000	2,022,693	521,693	34.8%
Federal Revenue Fund	22005	4,175,309	296,229	296,229	270,726	(25,503)	-8.6%
Funds Total:		8,279,621	5,164,610	5,164,610	5,098,924	(65,686)	-1.3%
Position Count					26		
FTE Total					26		

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State of Vermont
: Detail Report

Organization: 2140080000 - Public safety-radiological emergency response plan

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget		Difference Between Recommend and FY2016 As Passed	Percent Change Recommend and FY2016 As Passed
Description	Code						
Classified Employees	500000	214,993	133,317	133,317	0	(133,317)	-100.0%
Exempt	500010	0	0	0	0	0	0.0%
Temporary Employees	500040	0	30,000	30,000	0	(30,000)	-100.0%
Overtime	500060	4,734	18,000	18,000	0	(18,000)	-100.0%
Shift Differential	500070	5,405	0	0	0	0	0.0%
Total: Salaries and Wages		225,132	181,317	181,317	0	(181,317)	-100.0%

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget		Difference Between Recommend and FY2016 As Passed	Percent Change Recommend and FY2016 As Passed
Description	Code						
FICA - Classified Employees	501000	16,656	10,199	10,199	0	(10,199)	-100.0%
FICA - Exempt	501010	0	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	55,456	51,772	51,772	0	(51,772)	-100.0%
Health Ins - Exempt	501510	0	0	0	0	0	0.0%
Retirement - Classified Empl	502000	33,610	22,811	22,811	0	(22,811)	-100.0%
Retirement - Exempt	502010	0	0	0	0	0	0.0%
Dental - Classified Employees	502500	3,602	2,982	2,982	0	(2,982)	-100.0%
Dental - Exempt	502510	0	0	0	0	0	0.0%
Life Ins - Classified Empl	503000	689	474	474	0	(474)	-100.0%
Life Ins - Exempt	503010	0	0	0	0	0	0.0%

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Organization: 2140080000 - Public safety-radiological emergency response plan

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget		Difference Between Recommend and FY2016 As Passed	Percent Change Recommend and FY2016 As Passed
Description	Code						
LTD - Classified Employees	503500	0	0	0	0	0	0.0%
EAP - Classified Empl	504000	119	90	90	0	(90)	-100.0%
EAP - Exempt	504010	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	888	1,593	1,593	0	(1,593)	-100.0%
Catamount Health Assessment	505700	524	0	0	0	0	0.0%
Total: Fringe Benefits		111,544	89,921	89,921	0	(89,921)	-100.0%

Contracted and 3rd Party Service		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget		Difference Between Recommend and FY2016 As Passed	Percent Change Recommend and FY2016 As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	154,866	71,000	71,000	0	(71,000)	-100.0%
Total: Contracted and 3rd Party Service		154,866	71,000	71,000	0	(71,000)	-100.0%

PerDiem and Other Personal Services			FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget		Difference Between Recommend and FY2016 As Passed	Percent Change Recommend and FY2016 As Passed
Description	Code						
Per Diem	506000	0	0	0	0	0	0.0%
Other Pers Serv	506200	0	10,000	10,000	0	(10,000)	-100.0%
Total: PerDiem and Other Personal Services		0	10,000	10,000	0	(10,000)	-100.0%
Total: 1. PERSONAL SERVICES		491,541	352,238	352,238	0	(352,238)	-100.0%

Budget Object Group: 3 - OPERATING

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Organization: 2140080000 - Public safety-radiological emergency response plan
Budget Object Group: 2. OPERATING

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget		Difference Between Recommend and FY2016 As Passed	Percent Change Recommend and FY2016 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	99	0	0	0	0	0.0%
Other Equipment	522400	0	0	0	0	0	0.0%
Communications Equipment	522430	3,614	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	25,000	25,000	0	(25,000)	-100.0%
Vehicles	522600	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		3,713	25,000	25,000	0	(25,000)	-100.0%

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget		Difference Between Recommend and FY2016 As Passed	Percent Change Recommend and FY2016 As Passed
Description	Code						
Communications	516600	0	400	400	0	(400)	-100.0%
Internet	516620	0	522	522	0	(522)	-100.0%
Tele-Internet-Dsl-Cable Modem	516626	878	1,040	1,040	0	(1,040)	-100.0%
Telecom-Paging Service	516656	2,511	1,200	1,200	0	(1,200)	-100.0%
Telecom-Wireless Phone Service	516659	4,440	1,400	1,400	0	(1,400)	-100.0%
It Intsvccost- Dii - Telephone	516672	5,661	4,300	4,300	0	(4,300)	-100.0%
It Inter Svc Cost User Support	516678	1,563	0	0	0	0	0.0%
Hw - Other Info Tech	522200	3,060	1,000	1,000	0	(1,000)	-100.0%
Software - Other	522220	172	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		18,284	9,862	9,862	0	(9,862)	-100.0%

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Other Operating Expenses		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget		Difference Between Recommend and FY2016 As Passed	Percent Change Recommend and FY2016 As Passed
Description	Code						
Department Indirect Costs	523610	226,247	145,000	145,000	0	(145,000)	-100.0%
Total: Other Operating Expenses		226,247	145,000	145,000	0	(145,000)	-100.0%

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget		Difference Between Recommend and FY2016 As Passed	Percent Change Recommend and FY2016 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Insurance - Auto	516020	209	326	326	0	(326)	-100.0%
Telecom-Telephone Services	516652	17,611	12,800	12,800	0	(12,800)	-100.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	1,221	1,500	1,500	0	(1,500)	-100.0%
Registration For Meetings&Conf	517100	50	1,000	1,000	0	(1,000)	-100.0%
Postage	517200	36	300	300	0	(300)	-100.0%
Freight & Express Mail	517300	58	100	100	0	(100)	-100.0%
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	125	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Total: Other Purchased Services		19,310	16,026	16,026	0	(16,026)	-100.0%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget		Difference Between Recommend and FY2016 As Passed	Percent Change Recommend and FY2016 As Passed
Property and Maintenance							
Description	Code						
Rep & Maint - Motor Vehicles	512300	2,853	1,500	1,500	0	(1,500)	-100.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		2,853	1,500	1,500	0	(1,500)	-100.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget		Difference Between Recommend and FY2016 As Passed	Percent Change Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Rental - Office Equipment	514650	963	4,608	4,608	0	(4,608)	-100.0%
Total: Rental Other		963	4,608	4,608	0	(4,608)	-100.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget		Difference Between Recommend and FY2016 As Passed	Percent Change Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	10,609	10,000	10,000	0	(10,000)	-100.0%
Rent Land&Bldgs-Non-Office	514010	2,066	2,160	2,160	0	(2,160)	-100.0%
Fee-For-Space Charge	515010	0	6,054	6,054	0	(6,054)	-100.0%
Total: Rental Property		12,675	18,214	18,214	0	(18,214)	-100.0%

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Supplies		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget		Difference Between Recommend and FY2016 As Passed	Percent Change Recommend and FY2016 As Passed
Description	Code						
Office Supplies	520000	4,638	2,500	2,500	0	(2,500)	-100.0%
Vehicle & Equip Supplies&Fuel	520100	18	0	0	0	0	0.0%
Gasoline	520110	1,273	5,000	5,000	0	(5,000)	-100.0%
Diesel	520120	0	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Electronic	520550	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	3,646	4,000	4,000	0	(4,000)	-100.0%
Food	520700	1,371	1,500	1,500	0	(1,500)	-100.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	761	500	500	0	(500)	-100.0%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Total: Supplies		11,707	13,500	13,500	0	(13,500)	-100.0%

Travel		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget		Difference Between Recommend and FY2016 As Passed	Percent Change Recommend and FY2016 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	937	1,000	1,000	0	(1,000)	-100.0%
Travel-Inst-Meals-Emp	518020	132	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	83	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	374	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	216	0	0	0	0	0.0%

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		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget		Difference Between Recommend and FY2016 As Passed	Percent Change Recommend and FY2016 As Passed
Travel							
Description	Code						
Travel-Outst-Auto Mileage-Emp	518500	375	1,000	1,000	0	(1,000)	-100.0%
Travel-Outst-Other Trans-Emp	518510	5	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	14	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	133	0	0	0	0	0.0%
Total: Travel		2,269	2,000	2,000	0	(2,000)	-100.0%
Total: 2. OPERATING		298,022	235,710	235,710	0	(235,710)	-100.0%

Budget Object Group: 3. GRANTS

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget		Difference Between Recommend and FY2016 As Passed	Percent Change Recommend and FY2016 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	246,522	1,051,195	1,051,195	0	(1,051,195)	-100.0%
Other Grants	550500	1,068,547	0	0	0	0	0.0%
Rerp Grants	550708	0	0	0	0	0	0.0%
Total: Grants Rollup		1,315,069	1,051,195	1,051,195	0	(1,051,195)	-100.0%
Total: 3. GRANTS		1,315,069	1,051,195	1,051,195	0	(1,051,195)	-100.0%
Total Expenses:		2,104,632	1,639,143	1,639,143	0	-1,639,143	-100.0%

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Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget		Difference Between Recommend and FY2016 As Passed	Percent Change Recommend and FY2016 As Passed
Radiological Emerg Response	21025	2,104,632	1,639,143	1,639,143	0	(1,639,143)	-100.0%
Funds Total:		2,104,632	1,639,143	1,639,143	0	(1,639,143)	-100.0%
Position Count							
FTE Total							

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2140010000-Public safety-state police

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330003	678300 - VSP Pub Info Off and Recrd Mgr	1	1	70,242	35,964	5,374	111,580
330005	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	44,533	17,011	3,407	64,951
330007	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	45,968	31,638	3,517	81,123
330014	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	44,533	8,799	3,407	56,739
330019	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	57,221	33,643	4,378	95,242
330021	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	53,643	33,005	4,104	90,752
330023	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	54,018	33,072	4,132	91,222
330025	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	52,333	18,401	4,004	74,738
330028	679300 - Pub Safety Motor Equip Mech C	1	1	41,288	8,220	3,159	52,667
330030	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	47,507	17,541	3,634	68,682
330031	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	60,466	19,850	4,626	84,942
330033	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	51,979	32,709	3,977	88,665

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330034	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	45,968	17,267	3,517	66,752
330037	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	42,702	24,896	3,267	70,865
330049	001200 - Program Services Clerk	1	1	39,374	30,462	3,012	72,848
330051	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	54,018	33,072	4,132	91,222
330055	831200 - Motor Shop Supervisor C	1	1	55,578	33,350	4,252	93,180
330066	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	45,968	31,638	3,517	81,123
330067	050100 - Administrative Assistant A	1	1	40,810	24,558	3,122	68,490
330070	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	50,627	26,309	3,873	80,809
330074	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	50,274	26,246	3,846	80,366
330079	050100 - Administrative Assistant A	0.5	1	21,029	4,609	1,609	27,247
330079	050100 - Administrative Assistant A	0.5	1	38,334	15,905	2,933	57,172
330080	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	43,014	20,274	3,291	66,579
330081	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	52,333	18,401	4,004	74,738
330082	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	38,626	17,558	2,955	59,139

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330084	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	45,968	17,267	3,517	66,752
330086	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	47,507	31,912	3,634	83,053
330087	001200 - Program Services Clerk	1	1	40,456	24,496	3,095	68,047
330091	001200 - Program Services Clerk	1	1	31,470	23,743	2,407	57,620
330092	050200 - Administrative Assistant B	1	1	49,816	17,952	3,811	71,579
330093	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	57,179	33,636	4,374	95,189
330102	050200 - Administrative Assistant B	1	1	45,448	17,174	3,477	66,099
330104	830800 - Public Safety Fleet Admin	1	1	82,202	15,514	6,288	104,004
330109	073300 - Recreat Veh Safety Prog Coor	1	1	57,221	11,060	4,378	72,659
330110	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	54,018	33,072	4,132	91,222
330111	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	40,019	24,417	3,061	67,497
330112	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	57,179	27,477	4,374	89,030
330113	679300 - Pub Safety Motor Equip Mech C	1	1	42,702	16,684	3,267	62,653
330114	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	50,274	32,405	3,846	86,525

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330116	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	55,578	18,979	4,252	78,809
330123	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	49,067	17,819	3,753	70,639
330136	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	57,221	19,272	4,378	80,871
330137	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	54,101	26,928	4,138	85,167
330138	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	55,598	27,195	4,253	87,046
330139	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	49,067	32,190	3,753	85,010
330140	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	55,578	27,191	4,252	87,021
330157	004800 - Program Technician II	1	1	45,032	8,887	3,445	57,364
330158	005000 - Executive Staff Assistant	1	1	57,221	19,272	4,378	80,871
330159	600200 - PSAP Administrator	1	1	68,078	35,578	5,208	108,864
330160	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	49,067	17,819	3,753	70,639
330161	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	55,453	18,957	4,242	78,652
330163	602000 - Emergency Comm Training Coord	1	1	50,274	18,034	3,846	72,154
330170	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	47,507	31,912	3,634	83,053

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330171	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	52,333	32,772	4,004	89,109
330173	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	62,275	34,544	4,764	101,583
330175	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	49,067	26,031	3,753	78,851
330178	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	40,019	7,993	3,061	51,073
330180	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	45,968	31,638	3,517	81,123
330181	600200 - PSAP Administrator	1	1	66,206	22,474	5,065	93,745
330184	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	52,333	32,772	4,004	89,109
330185	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	52,333	32,772	4,004	89,109
330186	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	38,626	7,746	2,955	49,327
330187	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	50,627	32,468	3,873	86,968
330189	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	38,626	15,958	2,955	57,539
330190	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	54,018	18,701	4,132	76,851
330207	094500 - Public Safety Barracks Clerk	1	1	33,072	24,029	2,530	59,631
330208	094500 - Public Safety Barracks Clerk	1	1	40,061	8,002	3,065	51,128

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330209	050100 - Administrative Assistant A	1	1	40,810	24,558	3,122	68,490
330210	094500 - Public Safety Barracks Clerk	1	1	44,949	31,456	3,439	79,844
330211	094500 - Public Safety Barracks Clerk	1	1	40,061	30,585	3,065	73,711
330212	094500 - Public Safety Barracks Clerk	1	1	48,776	32,138	3,731	84,645
330213	094500 - Public Safety Barracks Clerk	1	1	46,155	17,299	3,531	66,985
330214	094500 - Public Safety Barracks Clerk	1	1	48,776	32,138	3,731	84,645
330216	094500 - Public Safety Barracks Clerk	1	1	48,776	25,979	3,731	78,486
330217	094500 - Public Safety Barracks Clerk	1	1	48,776	32,138	3,731	84,645
330225	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	57,221	19,272	4,378	80,871
330226	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	44,533	17,011	3,407	64,951
330227	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	52,333	32,772	4,004	89,109
330228	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	55,578	27,191	4,252	87,021
330246	530401 - Criminal Cyber Analyst	1	1	52,915	32,875	4,048	89,838
330296	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	52,333	26,613	4,004	82,950

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330306	049601 - Grants Management Specialist	1	1	58,781	19,550	4,496	82,827
330312	330600 - VSP Victims Assistance Spec	1	1	45,448	26,235	3,477	75,160
330335	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	38,626	25,019	2,955	66,600
330337	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	38,626	30,329	2,955	71,910
330338	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	38,626	998	2,955	42,579
330356	013900 - Criminal Intell Analyst Super	1	1	63,960	34,845	4,893	103,698
330357	013800 - Criminal Intelligence Analyst	1	1	53,227	18,560	4,072	75,859
330358	083500 - Digital Forensic Examiner	1	1	62,317	11,969	4,768	79,054
330369	094500 - Public Safety Barracks Clerk	1	1	37,606	30,147	2,877	70,630
330371	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	43,014	25,801	3,291	72,106
330372	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	38,626	25,019	2,955	66,600
330373	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	38,626	25,019	2,955	66,600
330374	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	38,626	25,019	2,955	66,600
330375	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	38,626	25,019	2,955	66,600

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330376	013800 - Criminal Intelligence Analyst	1	1	48,110	26,709	3,681	78,500
340001	670100 - Colonel VSP	1	1	117,374	44,636	8,528	170,539
340002	671200 - Major Vermont State Police	1	1	126,909	46,358	8,666	181,932
340003	673303 - Trooper	1	1	65,010	35,031	4,974	105,016
340004	672500 - Captain	1	1	111,743	43,619	8,446	163,808
340005	672500 - Captain	1	1	111,743	43,619	8,446	163,808
340006	672500 - Captain	1	1	116,263	31,664	8,512	156,439
340007	672500 - Captain	1	1	113,991	37,866	8,479	160,336
340008	674100 - Sergeant	1	1	75,533	36,908	5,778	118,218
340010	674100 - Sergeant	1	1	87,092	38,968	6,663	132,723
340011	671200 - Major Vermont State Police	1	1	124,439	45,911	8,630	178,979
340012	673100 - Lieutenant	1	1	90,995	44,064	6,961	142,020
340013	673303 - Trooper	1	1	60,688	19,890	4,643	85,221
340014	673303 - Trooper	1	1	80,794	37,846	6,181	124,821

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340015	673100 - Lieutenant	1	1	102,431	41,703	7,836	151,970
340016	673100 - Lieutenant	1	1	102,431	41,703	7,836	151,970
340017	674100 - Sergeant	1	1	90,600	39,594	6,931	137,124
340018	673100 - Lieutenant	1	1	93,737	40,153	7,171	141,061
340019	673100 - Lieutenant	1	1	93,737	40,153	7,171	141,061
340020	673100 - Lieutenant	1	1	102,431	41,703	7,836	151,970
340021	673100 - Lieutenant	1	1	100,430	18,763	7,683	126,876
340022	674100 - Sergeant	1	1	88,846	39,280	6,796	134,922
340023	673303 - Trooper	1	1	80,794	15,263	6,181	102,238
340024	673100 - Lieutenant	1	1	102,431	41,703	7,836	151,970
340025	673100 - Lieutenant	1	1	93,737	17,570	7,171	118,478
340027	673100 - Lieutenant	1	1	85,339	38,656	6,528	130,523
340028	674100 - Sergeant	1	1	88,846	39,280	6,796	134,922
340029	673100 - Lieutenant	1	1	90,995	33,505	6,961	131,461

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340030	673100 - Lieutenant	1	1	102,431	41,703	7,836	151,970
340031	673100 - Lieutenant	1	1	102,431	41,703	7,836	151,970
340032	673100 - Lieutenant	1	1	96,528	40,650	7,385	144,562
340033	674100 - Sergeant	1	1	68,123	39,987	5,212	113,321
340034	674100 - Sergeant	1	1	87,092	38,968	6,663	132,723
340035	674100 - Sergeant	1	1	85,388	38,664	6,532	130,584
340036	673100 - Lieutenant	1	1	100,430	41,346	7,683	149,459
340037	674100 - Sergeant	1	1	87,092	38,968	6,663	132,723
340038	673100 - Lieutenant	1	1	102,431	41,703	7,836	151,970
340039	673100 - Lieutenant	1	1	102,431	41,703	7,836	151,970
340040	674100 - Sergeant	1	1	78,151	31,215	5,978	115,344
340041	673303 - Trooper	1	1	80,794	37,846	6,181	124,821
340042	673100 - Lieutenant	1	1	98,454	40,993	7,532	146,979
340043	673303 - Trooper	1	1	56,662	19,173	4,335	80,170

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340044	674100 - Sergeant	1	1	80,522	23,426	6,160	110,108
340045	674100 - Sergeant	1	1	65,826	35,177	5,035	106,038
340046	674100 - Sergeant	1	1	72,964	36,450	5,582	114,996
340047	673303 - Trooper	1	1	80,794	37,846	6,181	124,821
340048	673303 - Trooper	1	1	62,812	34,640	4,805	102,257
340049	673303 - Trooper	1	1	62,812	12,057	4,805	79,674
340050	673303 - Trooper	1	1	54,488	27,846	4,168	86,502
340051	674100 - Sergeant	1	1	90,600	39,594	6,931	137,124
340052	674100 - Sergeant	1	1	80,522	37,797	6,160	124,479
340053	672500 - Captain	1	1	111,743	43,619	8,446	163,808
340054	673303 - Trooper	1	1	58,638	33,896	4,486	97,020
340055	673303 - Trooper	1	1	60,688	28,102	4,643	93,433
340056	673303 - Trooper	1	1	60,688	34,261	4,643	99,592
340057	673100 - Lieutenant	1	1	102,431	41,703	7,836	151,970

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340058	674100 - Sergeant	1	1	88,846	39,280	6,796	134,922
340059	673303 - Trooper	1	1	60,688	28,102	4,643	93,433
340060	674100 - Sergeant	1	1	88,846	39,280	6,796	134,922
340061	673303 - Trooper	1	1	79,188	37,559	6,058	122,805
340062	674100 - Sergeant	1	1	72,964	36,450	5,582	114,996
340063	674100 - Sergeant	1	1	78,151	31,215	5,978	115,344
340064	674100 - Sergeant	1	1	90,600	39,594	6,931	137,124
340065	674100 - Sergeant	1	1	82,918	38,224	6,343	127,485
340066	674100 - Sergeant	1	1	72,964	36,450	5,582	114,996
340067	674100 - Sergeant	1	1	87,092	38,968	6,663	132,723
340068	673303 - Trooper	1	1	69,654	35,860	5,329	110,843
340069	673303 - Trooper	1	1	71,754	21,862	5,489	99,105
340070	673303 - Trooper	1	1	62,812	34,640	4,805	102,257
340071	674100 - Sergeant	1	1	87,092	38,968	6,663	132,723

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340072	673303 - Trooper	1	1	54,488	27,846	4,168	86,502
340073	673303 - Trooper	1	1	62,812	34,640	4,805	102,257
340074	673303 - Trooper	1	1	56,662	33,544	4,335	94,541
340075	673303 - Trooper	1	1	58,638	11,313	4,486	74,437
340076	673303 - Trooper	1	1	56,662	27,385	4,335	88,382
340077	674100 - Sergeant	1	1	72,964	36,450	5,582	114,996
340078	673303 - Trooper	1	1	62,812	20,269	4,805	87,886
340079	674100 - Sergeant	1	1	90,600	33,435	6,931	130,965
340080	674100 - Sergeant	1	1	75,533	24,137	5,778	105,447
340081	673303 - Trooper	1	1	65,010	20,660	4,974	90,645
340082	674100 - Sergeant	1	1	85,388	38,664	6,532	130,584
340083	674100 - Sergeant	1	1	72,964	22,079	5,582	100,625
340084	674100 - Sergeant	1	1	75,533	36,908	5,778	118,218
340085	673303 - Trooper	1	1	80,794	37,846	6,181	124,821

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340086	673303 - Trooper	1	1	69,654	35,860	5,329	110,843
340087	674100 - Sergeant	1	1	75,533	36,908	5,778	118,218
340088	674100 - Sergeant	1	1	87,092	38,968	6,663	132,723
340089	673303 - Trooper	1	1	56,662	19,173	4,335	80,170
340090	674100 - Sergeant	1	1	85,388	38,664	6,532	130,584
340091	673303 - Trooper	1	1	65,010	28,872	4,974	98,857
340092	673303 - Trooper	1	1	60,688	34,261	4,643	99,592
340093	674100 - Sergeant	1	1	90,600	33,435	6,931	130,965
340094	673303 - Trooper	1	1	69,654	21,489	5,329	96,472
340095	674100 - Sergeant	1	1	80,522	37,797	6,160	124,479
340096	673303 - Trooper	1	1	62,812	34,640	4,805	102,257
340097	675300 - Trooper - Probationary	1	1	47,844	9,388	3,660	60,892
340098	673303 - Trooper	1	1	76,125	37,013	5,824	118,963
340100	674100 - Sergeant	1	1	90,600	39,594	6,931	137,124

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340101	673303 - Trooper	1	1	73,902	14,034	5,654	93,591
340102	673303 - Trooper	1	1	80,794	37,846	6,181	124,821
340103	673303 - Trooper	1	1	67,283	21,066	5,148	93,497
340104	674100 - Sergeant	1	1	75,533	36,908	5,778	118,218
340105	672500 - Captain	1	1	116,263	44,435	8,512	169,210
340106	674100 - Sergeant	1	1	72,964	36,450	5,582	114,996
340108	673303 - Trooper	1	1	54,488	27,846	4,168	86,502
340109	673100 - Lieutenant	1	1	98,454	18,410	7,532	124,396
340110	675300 - Trooper - Probationary	1	1	47,844	9,388	3,660	60,892
340111	674100 - Sergeant	1	1	70,519	36,014	5,395	111,928
340112	674100 - Sergeant	1	1	90,600	39,594	6,931	137,124
340113	673303 - Trooper	1	1	58,638	19,525	4,486	82,649
340114	674100 - Sergeant	1	1	85,388	38,664	6,532	130,584
340115	674100 - Sergeant	1	1	78,151	37,374	5,978	121,503

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340116	674100 - Sergeant	1	1	82,918	38,224	6,343	127,485
340117	673303 - Trooper	1	1	80,794	37,846	6,181	124,821
340118	673303 - Trooper	1	1	62,812	34,640	4,805	102,257
340119	674100 - Sergeant	1	1	90,600	39,594	6,931	137,124
340120	673303 - Trooper	1	1	60,688	34,261	4,643	99,592
340121	673303 - Trooper	1	1	80,794	37,846	6,181	124,821
340122	674100 - Sergeant	1	1	90,600	39,594	6,931	137,124
340123	673303 - Trooper	1	1	76,125	37,013	5,824	118,963
340124	673303 - Trooper	1	1	80,794	23,475	6,181	110,450
340125	673303 - Trooper	1	1	67,283	29,278	5,148	101,709
340126	673303 - Trooper	1	1	73,902	41,017	5,654	120,574
340127	673303 - Trooper	1	1	71,754	36,233	5,489	113,476
340128	675300 - Trooper - Probationary	1	1	47,844	17,600	3,660	69,104
340129	673303 - Trooper	1	1	56,662	10,961	4,335	71,958

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340130	673100 - Lieutenant	1	1	102,431	41,703	7,836	151,970
340132	673303 - Trooper	1	1	71,754	36,233	5,489	113,476
340133	673303 - Trooper	1	1	60,688	19,890	4,643	85,221
340134	673303 - Trooper	1	1	56,662	33,544	4,335	94,541
340135	673303 - Trooper	1	1	54,488	27,846	4,168	86,502
340136	673303 - Trooper	1	1	56,662	19,173	4,335	80,170
340137	673303 - Trooper	1	1	54,488	27,846	4,168	86,502
340138	673303 - Trooper	1	1	54,488	26,997	4,168	85,653
340139	673303 - Trooper	1	1	71,754	36,233	5,489	113,476
340140	673303 - Trooper	1	1	54,488	27,846	4,168	86,502
340141	672500 - Captain	1	1	96,873	26,564	7,411	130,849
340142	673303 - Trooper	1	1	56,662	20,773	4,335	81,770
340143	673303 - Trooper	1	1	54,488	27,846	4,168	86,502
340144	673303 - Trooper	1	1	56,662	27,385	4,335	88,382

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340145	673303 - Trooper	1	1	54,488	27,846	4,168	86,502
340146	673303 - Trooper	1	1	60,688	19,890	4,643	85,221
340147	673303 - Trooper	1	1	56,662	19,173	4,335	80,170
340148	673303 - Trooper	1	1	62,812	20,269	4,805	87,886
340149	674100 - Sergeant	1	1	87,092	16,385	6,663	110,140
340150	674100 - Sergeant	1	1	70,519	13,431	5,395	89,345
340151	673303 - Trooper	1	1	54,488	27,846	4,168	86,502
340152	673303 - Trooper	1	1	62,812	12,057	4,805	79,674
340153	673303 - Trooper	1	1	62,812	34,640	4,805	102,257
340154	674100 - Sergeant	1	1	87,092	38,968	6,663	132,723
340155	674100 - Sergeant	1	1	75,533	36,908	5,778	118,218
340156	673303 - Trooper	1	1	69,654	35,860	5,329	110,843
340157	673303 - Trooper	1	1	77,657	22,915	5,941	106,513
340158	673303 - Trooper	1	1	60,688	19,890	4,643	85,221

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340159	673303 - Trooper	1	1	56,662	33,544	4,335	94,541
340160	673303 - Trooper	1	1	67,283	35,437	5,148	107,868
340161	673303 - Trooper	1	1	65,010	20,660	4,974	90,645
340162	673303 - Trooper	1	1	54,488	27,846	4,168	86,502
340165	674100 - Sergeant	1	1	80,522	37,797	6,160	124,479
340166	673303 - Trooper	1	1	56,662	33,544	4,335	94,541
340167	674100 - Sergeant	1	1	90,600	39,594	6,931	137,124
340168	674100 - Sergeant	1	1	75,533	36,908	5,778	118,218
340169	673303 - Trooper	1	1	60,688	28,102	4,643	93,433
340170	673303 - Trooper	1	1	60,688	34,261	4,643	99,592
340171	674100 - Sergeant	1	1	87,092	38,968	6,663	132,723
340172	674100 - Sergeant	1	1	70,519	21,643	5,395	97,557
340173	673100 - Lieutenant	1	1	102,431	41,703	7,836	151,970
340174	674100 - Sergeant	1	1	88,846	39,280	6,796	134,922

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340175	673100 - Lieutenant	1	1	102,431	41,703	7,836	151,970
340176	673303 - Trooper	1	1	80,794	23,475	6,181	110,450
340177	673303 - Trooper	1	1	65,010	20,660	4,974	90,645
340178	674100 - Sergeant	1	1	87,092	38,968	6,663	132,723
340179	673303 - Trooper	1	1	80,794	37,846	6,181	124,821
340180	673303 - Trooper	1	1	60,688	38,661	4,643	103,992
340181	673303 - Trooper	1	1	54,488	27,846	4,168	86,502
340182	673303 - Trooper	1	1	60,688	19,890	4,643	85,221
340183	673303 - Trooper	1	1	79,188	37,559	6,058	122,805
340184	675300 - Trooper - Probationary	1	1	47,844	9,388	3,660	60,892
340185	673303 - Trooper	1	1	62,812	20,269	4,805	87,886
340186	673303 - Trooper	1	1	67,283	12,854	5,148	85,285
340187	673303 - Trooper	1	1	60,688	34,261	4,643	99,592
340188	673303 - Trooper	1	1	76,125	30,854	5,824	112,804

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340189	673303 - Trooper	1	1	62,812	34,640	4,805	102,257
340190	673303 - Trooper	1	1	62,812	34,640	4,805	102,257
340191	673303 - Trooper	1	1	54,488	27,846	4,168	86,502
340192	673303 - Trooper	1	1	79,188	37,559	6,058	122,805
340193	674100 - Sergeant	1	1	85,388	38,664	6,532	130,584
340194	673303 - Trooper	1	1	80,794	37,846	6,181	124,821
340195	673303 - Trooper	1	1	56,662	27,385	4,335	88,382
340196	673303 - Trooper	1	1	54,488	27,846	4,168	86,502
340197	674100 - Sergeant	1	1	90,600	26,823	6,931	124,353
340198	673303 - Trooper	1	1	76,125	22,642	5,824	104,592
340199	673303 - Trooper	1	1	69,654	35,860	5,329	110,843
340200	675300 - Trooper - Probationary	1	1	47,844	25,812	3,660	77,316
340201	673303 - Trooper	1	1	54,488	27,846	4,168	86,502
340202	673303 - Trooper	1	1	58,638	33,896	4,486	97,020

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340203	673303 - Trooper	1	1	77,657	31,127	5,941	114,725
340204	673303 - Trooper	1	1	62,812	28,481	4,805	96,098
340205	673100 - Lieutenant	1	1	100,430	41,346	7,683	149,459
340206	673303 - Trooper	1	1	71,754	36,233	5,489	113,476
340207	673303 - Trooper	1	1	62,812	34,640	4,805	102,257
340208	674100 - Sergeant	1	1	75,533	14,325	5,778	95,635
340209	673303 - Trooper	1	1	62,812	34,640	4,805	102,257
340210	674100 - Sergeant	1	1	72,964	13,867	5,582	92,413
340211	674100 - Sergeant	1	1	88,846	39,280	6,796	134,922
340212	673303 - Trooper	1	1	54,488	27,846	4,168	86,502
340213	673303 - Trooper	1	1	62,812	34,640	4,805	102,257
340214	673303 - Trooper	1	1	73,902	36,617	5,654	116,174
340215	673303 - Trooper	1	1	60,688	19,890	4,643	85,221
340216	674100 - Sergeant	1	1	90,600	39,594	6,931	137,124

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340217	674100 - Sergeant	1	1	90,600	39,594	6,931	137,124
340218	675300 - Trooper - Probationary	1	1	47,844	9,388	3,660	60,892
340219	673303 - Trooper	1	1	60,688	34,261	4,643	99,592
340220	673303 - Trooper	1	1	62,812	20,269	4,805	87,886
340221	673100 - Lieutenant	1	1	98,454	40,993	7,532	146,979
340222	674100 - Sergeant	1	1	68,123	29,428	5,212	102,762
340223	673303 - Trooper	1	1	54,488	27,846	4,168	86,502
340224	674100 - Sergeant	1	1	78,151	14,791	5,978	98,920
340225	674100 - Sergeant	1	1	82,918	38,224	6,343	127,485
340226	673303 - Trooper	1	1	54,488	27,846	4,168	86,502
340227	674100 - Sergeant	1	1	88,846	39,280	6,796	134,922
340228	674100 - Sergeant	1	1	87,092	38,968	6,663	132,723
340229	673303 - Trooper	1	1	73,902	36,617	5,654	116,174
340230	673303 - Trooper	1	1	62,812	20,269	4,805	87,886

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340231	673303 - Trooper	1	1	60,688	19,890	4,643	85,221
340232	674100 - Sergeant	1	1	68,123	21,216	5,212	94,550
340233	674100 - Sergeant	1	1	90,600	17,011	6,931	114,541
340234	674100 - Sergeant	1	1	90,600	43,994	6,931	141,524
340235	674100 - Sergeant	1	1	70,519	36,014	5,395	111,928
340236	673303 - Trooper	1	1	62,812	34,640	4,805	102,257
340237	673303 - Trooper	1	1	58,638	19,525	4,486	82,649
340238	673303 - Trooper	1	1	60,688	19,890	4,643	85,221
340239	673303 - Trooper	1	1	62,812	34,640	4,805	102,257
340240	673303 - Trooper	1	1	62,812	34,640	4,805	102,257
340241	673303 - Trooper	1	1	80,794	37,846	6,181	124,821
340242	673303 - Trooper	1	1	56,662	33,544	4,335	94,541
340243	674100 - Sergeant	1	1	87,092	16,385	6,663	110,140
340244	674100 - Sergeant	1	1	75,533	36,908	5,778	118,218

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340246	673303 - Trooper	1	1	71,754	21,862	5,489	99,105
340247	673303 - Trooper	1	1	65,010	28,872	4,974	98,857
340248	673303 - Trooper	1	1	56,662	37,944	4,335	98,941
340249	674100 - Sergeant	1	1	82,918	38,224	6,343	127,485
340250	674100 - Sergeant	1	1	90,600	39,594	6,931	137,124
340251	673303 - Trooper	1	1	60,688	19,890	4,643	85,221
340252	673303 - Trooper	1	1	71,754	36,233	5,489	113,476
340253	673303 - Trooper	1	1	65,010	20,660	4,974	90,645
340254	673303 - Trooper	1	1	62,812	20,269	4,805	87,886
340255	673303 - Trooper	1	1	62,812	34,640	4,805	102,257
340256	674100 - Sergeant	1	1	72,964	36,450	5,582	114,996
340257	673303 - Trooper	1	1	60,688	19,890	4,643	85,221
340258	673303 - Trooper	1	1	65,010	35,031	4,974	105,016
340259	673303 - Trooper	1	1	56,662	10,961	4,335	71,958

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340260	673303 - Trooper	1	1	56,662	33,544	4,335	94,541
340261	674100 - Sergeant	1	1	96,058	40,566	7,349	143,973
340262	674100 - Sergeant	1	1	90,600	39,594	6,931	137,124
340263	674100 - Sergeant	1	1	90,600	43,994	6,931	141,524
340264	674100 - Sergeant	1	1	68,123	32,628	5,212	105,962
340265	673303 - Trooper	1	1	62,812	34,640	4,805	102,257
340266	673100 - Lieutenant	1	1	102,431	28,932	7,836	139,199
340267	673303 - Trooper	1	1	71,754	36,233	5,489	113,476
340268	674100 - Sergeant	1	1	65,826	20,806	5,035	91,667
340269	674100 - Sergeant	1	1	90,600	17,011	6,931	114,541
340270	674100 - Sergeant	1	1	65,826	35,177	5,035	106,038
340271	673303 - Trooper	1	1	56,662	33,544	4,335	94,541
340273	672500 - Captain	1	1	113,991	37,866	8,479	160,336
340274	674100 - Sergeant	1	1	72,964	30,291	5,582	108,837

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340275	673303 - Trooper	1	1	60,688	28,102	4,643	93,433
340277	673303 - Trooper	1	1	60,688	19,890	4,643	85,221
340278	673303 - Trooper	1	1	67,283	21,066	5,148	93,497
340279	674100 - Sergeant	1	1	72,964	22,079	5,582	100,625
340280	674100 - Sergeant	1	1	78,151	37,374	5,978	121,503
340281	674100 - Sergeant	1	1	80,522	37,797	6,160	124,479
340282	673303 - Trooper	1	1	60,688	19,890	4,643	85,221
340283	673303 - Trooper	1	1	60,688	28,102	4,643	93,433
340284	673303 - Trooper	1	1	58,638	19,525	4,486	82,649
340285	673303 - Trooper	1	1	69,654	35,860	5,329	110,843
340286	673303 - Trooper	1	1	60,688	19,890	4,643	85,221
340287	674100 - Sergeant	1	1	90,600	39,594	6,931	137,124
340288	673303 - Trooper	1	1	69,654	35,860	5,329	110,843
340289	673303 - Trooper	1	1	56,662	10,961	4,335	71,958

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340290	673303 - Trooper	1	1	56,662	37,944	4,335	98,941
340291	673303 - Trooper	1	1	79,188	37,559	6,058	122,805
340292	674100 - Sergeant	1	1	82,918	23,853	6,343	113,114
340293	673303 - Trooper	1	1	54,488	27,846	4,168	86,502
340294	674100 - Sergeant	1	1	82,918	38,224	6,343	127,485
340295	673303 - Trooper	1	1	60,688	19,890	4,643	85,221
340296	673303 - Trooper	1	1	56,662	10,961	4,335	71,958
340297	673303 - Trooper	1	1	56,662	33,544	4,335	94,541
340298	673303 - Trooper	1	1	62,812	34,640	4,805	102,257
340299	673303 - Trooper	1	1	54,488	10,573	4,168	69,229
340300	675300 - Trooper - Probationary	1	1	47,844	17,600	3,660	69,104
340302	673303 - Trooper	1	1	60,688	34,261	4,643	99,592
340303	673303 - Trooper	1	1	60,688	19,890	4,643	85,221
340304	671200 - Major Vermont State Police	1	1	129,453	46,817	8,703	184,973

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340307	673303 - Trooper	1	1	54,488	27,846	4,168	86,502
340308	673303 - Trooper	1	1	62,812	28,480	4,805	96,098
340309	673303 - Trooper	1	1	56,662	33,544	4,335	94,541
340310	673303 - Trooper	1	1	54,488	27,846	4,168	86,502
340311	673303 - Trooper	1	1	54,488	27,846	4,168	86,502
340312	673303 - Trooper	1	1	62,812	20,269	4,805	87,886
340313	673303 - Trooper	1	1	62,812	28,481	4,805	96,098
340314	673303 - Trooper	1	1	62,812	28,481	4,805	96,098
340320	674100 - Sergeant	1	1	82,918	38,224	6,343	127,485
340321	673100 - Lieutenant	1	1	98,454	26,622	7,532	132,608
340322	672500 - Captain	1	1	113,991	44,025	8,479	166,495
340323	673303 - Trooper	1	1	65,010	28,872	4,974	98,857
340324	673303 - Trooper	1	1	62,812	28,481	4,805	96,098
340325	673303 - Trooper	1	1	77,657	22,915	5,941	106,513

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340326	673303 - Trooper	1	1	69,654	35,860	5,329	110,843
340327	673303 - Trooper	1	1	62,812	34,640	4,805	102,257
340328	673303 - Trooper	1	1	60,688	19,890	4,643	85,221
340344	673303 - Trooper	1	1	67,283	35,437	5,148	107,868
340345	673303 - Trooper	1	1	56,662	19,173	4,335	80,170
340346	673303 - Trooper	1	1	60,688	28,102	4,643	93,433
340347	673303 - Trooper	1	1	45,885	26,312	3,510	75,707
340348	673303 - Trooper	1	1	76,125	37,013	5,824	118,963
340349	673303 - Trooper	1	1	73,902	36,617	5,654	116,174
340350	673303 - Trooper	1	1	60,688	28,102	4,643	93,433
340351	673303 - Trooper	1	1	60,688	19,890	4,643	85,221
340360	673303 - Trooper	1	1	77,657	37,286	5,941	120,884
340361	673303 - Trooper	1	1	54,488	27,846	4,168	86,502
340362	673303 - Trooper	1	1	62,812	34,640	4,805	102,257

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
340363	673303 - Trooper	1	1	80,794	37,846	6,181	124,821
340364	673303 - Trooper	1	1	54,488	27,846	4,168	86,502
340365	673303 - Trooper	1	1	67,283	35,437	5,148	107,868
340366	675300 - Trooper - Probationary	1	1	47,844	17,600	3,660	69,104
340368	673303 - Trooper	1	1	54,488	27,846	4,168	86,502
340377	673303 - Trooper	1	1	60,688	34,261	4,643	99,592
Total		423	424	28,775,446	12,494,414	2,195,988	43,465,834

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	192.6	194	13,711,073	5,846,358	1,043,530	20,600,949
20105	Transp Fund - Nondedicated	200	200	13,346,082	5,845,121	1,021,002	20,212,202
21135	Vt Law Telecommunications	1	1	45,032	8,887	3,445	57,364
21140	DUI Enforcement Special Fund	12	12	729,664	315,188	55,823	1,100,676
21500	Inter-Unit Transfers Fund	11.4	11	571,625	305,946	43,731	921,302
22005	Federal Revenue Fund	6	6	371,970	172,914	28,457	573,341
Total		423.00	424	28,775,446	12,494,414	2,195,988	43,465,834

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

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2140020000-Public safety - criminal justice services

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330001	676200 - Pub Safety Radio Tech Spec II	1	1	51,522	26,468	3,941	81,931
330008	142900 - Forensic Chemist II	1	1	51,064	27,236	3,906	82,206
330009	466800 - Systems Analyst II	1	1	66,206	29,086	5,065	100,357
330012	412100 - Forensic Chemist IV	1	1	74,485	36,720	5,698	116,903
330027	676700 - Pub Safety Radio Tech Spec III	1	1	54,101	10,504	4,138	68,743
330038	678700 - Criminal Record Specialist I	1	1	33,613	23,276	2,571	59,460
330041	671400 - Pub Safety Commun Super	1	1	70,013	13,340	5,356	88,709
330044	063900 - Helpdesk Analyst III	1	1	63,710	12,217	4,874	80,801
330047	140000 - Forensic Laboratory Director	1	1	82,035	38,256	6,276	126,567
330048	800600 - NCIC Auditor	1	1	53,643	26,846	4,104	84,593
330053	676600 - Criminal Record Specialist III	1	1	51,210	19,800	3,918	74,928
330058	140200 - Forensic Chemist III	1	1	59,717	19,718	4,568	84,003

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330059	458900 - Identification Specialist	1	1	47,964	9,411	3,669	61,044
330060	150000 - Senior Forensic Chemist	1	1	69,410	21,445	5,309	96,164
330061	676300 - Pub Safety Radio Tech Spec I	1	1	52,333	18,401	4,004	74,738
330063	054500 - Dir VT Crime Info Center	1	1	86,507	24,694	6,619	117,820
330064	676700 - Pub Safety Radio Tech Spec III	1	1	66,186	35,242	5,064	106,492
330065	676700 - Pub Safety Radio Tech Spec III	1	1	70,242	40,364	5,374	115,980
330073	057200 - Info Tech Spec II	1	1	56,784	19,194	4,344	80,322
330088	676500 - PS Comm Systems Administrator	1	1	74,277	33,724	5,682	113,683
330094	050200 - Administrative Assistant B	1	1	42,702	31,055	3,267	77,024
330098	678700 - Criminal Record Specialist I	1	1	35,880	29,839	2,745	68,464
330099	057200 - Info Tech Spec II	1	1	56,784	33,565	4,344	94,693
330106	140200 - Forensic Chemist III	1	1	74,672	33,795	5,713	114,180
330117	678900 - Fingerprint Section Supervisor	1	1	67,870	21,171	5,192	94,233
330122	414200 - ForensLabFirearm-ToolmrkExamII	1	1	59,717	19,718	4,568	84,003

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330127	676700 - Pub Safety Radio Tech Spec III	1	1	54,101	33,087	4,138	91,326
330131	679400 - Communications Project Coordin	1	1	60,466	28,062	4,626	93,154
330132	140100 - Forensic Phys Comparison Supv	1	1	87,776	39,089	6,715	133,580
330133	058400 - Info Tech Manager I	1	1	84,635	38,530	6,474	129,639
330141	676100 - Pub Safety Commun Manager	1	1	93,621	34,188	7,162	134,971
330144	676700 - Pub Safety Radio Tech Spec III	1	1	63,960	34,845	4,893	103,698
330145	412100 - Forensic Chemist IV	1	1	82,222	38,100	6,290	126,612
330155	057200 - Info Tech Spec II	1	1	54,933	33,236	4,203	92,372
330164	412100 - Forensic Chemist IV	1	1	76,981	22,795	5,889	105,665
330165	057200 - Info Tech Spec II	1	1	50,003	9,774	3,825	63,602
330179	057300 - Info Tech Spec III	1	1	70,242	35,964	5,374	111,580
330192	678700 - Criminal Record Specialist I	1	1	31,470	14,682	2,407	48,559
330193	612000 - Fingerprint Technician	1	1	31,470	14,682	2,407	48,559
330220	612500 - Senior Fingerprint Technician	1	1	36,608	15,600	2,800	55,008

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330223	099600 - IT Project Manager IV	1	1	64,979	29,716	4,971	99,666
330233	068500 - Data Analyst & Info Coord	1	1	45,448	26,235	3,477	75,160
330234	034100 - Public Safety Asst. IT Manager	1	1	77,251	22,843	5,910	106,004
330235	140200 - Forensic Chemist III	1	1	72,592	36,383	5,554	114,529
330240	415200 - Imaging Specialist I	1	1	51,979	32,709	3,977	88,665
330244	150000 - Senior Forensic Chemist	1	1	79,518	23,247	6,083	108,848
330285	501400 - Forensic Lab Asst Director	0.8	1	74,897	36,794	5,730	117,421
330303	140200 - Forensic Chemist III	1	1	57,491	19,321	4,398	81,210
330308	140200 - Forensic Chemist III	1	1	65,811	35,174	5,034	106,019
330309	014300 - Business Systems Analyst	1	1	50,627	18,097	3,873	72,597
330314	678400 - VCIC Deputy Director	1	1	54,101	27,903	4,139	86,143
330322	415100 - Evidence Technician II	1	1	43,014	16,740	3,291	63,045
330323	140200 - Forensic Chemist III	1	1	59,717	27,930	4,568	92,215
330336	467100 - Information Tech Analyst II	1	1	58,386	27,692	4,467	90,545

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330340	142900 - Forensic Chemist II	1	1	51,064	18,175	3,906	73,145
330341	636300 - Public Safety Electronics Tech	1	1	48,672	17,748	3,724	70,144
330342	423000 - Marijuana Program Adminstrator	1	1	59,966	19,761	4,588	84,315
330343	140200 - Forensic Chemist III	1	1	59,717	19,718	4,568	84,003
330344	415100 - Evidence Technician II	1	1	44,533	8,799	3,407	56,739
330345	150000 - Senior Forensic Chemist	1	1	72,093	36,295	5,515	113,903
330347	676600 - Criminal Record Specialist III	1	1	38,626	25,019	2,955	66,600
330364	099600 - IT Project Manager IV	1	1	69,742	23,104	5,335	98,181
330367	004700 - Program Technician I	1	1	37,877	15,824	2,897	56,598
330370	676700 - Pub Safety Radio Tech Spec III	1	1	51,646	10,067	3,951	65,664
Total		63.8	64	3,840,882	1,623,013	293,830	5,757,725

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	44.05	45	2,770,981	1,174,484	211,981	4,157,446
21130	Criminal History Records Check	3.75	3	163,999	80,753	12,547	257,299
21500	Inter-Unit Transfers Fund	2	2	107,411	51,662	8,217	167,290
21857	PS-VIBRS	7	7	425,465	184,513	32,549	642,527

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Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21922	Blood & Breath Alcohol Testing	1	1	51,064	18,175	3,906	73,145
21970	Registration Fees Fund	2	2	97,843	35,585	7,485	140,913
22005	Federal Revenue Fund	4	4	224,119	77,841	17,145	319,105
Total		63.80	64	3,840,882	1,623,013	293,830	5,757,725

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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	65,811	35,174	5,034	106,019
330097	010700 - Homeland Security SectionChief	1	1	63,960	34,845	4,893	103,698
330118	064900 - Emergency Mgmt Support Special	0.75	1	48,095	26,156	3,679	77,930
330120	600100 - VEM Deputy Director	1	1	76,835	37,317	5,878	120,030
330124	076600 - DEMHS Chief of Staff	1	1	64,979	35,026	4,971	104,976
330128	671600 - DEMHS Planning Chief	1	1	57,491	28,382	4,398	90,271
330201	671700 - State Hazard Mitigation Superv	1	1	66,186	20,871	5,064	92,121
330229	063800 - Critical Infrastructure Planner	1	1	48,110	9,436	3,681	61,227
330232	700401 - Recovery & Mitigation Brnch Ch	1	1	81,765	42,418	6,255	130,438
330238	601200 - Emergency Management Coord	1	1	57,221	33,643	4,378	95,242
330242	050200 - Administrative Assistant B	1	1	51,210	18,200	3,918	73,328
330243	601900 - Emergency Mgmt Planner III	1	1	48,110	26,709	3,681	78,500

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330248	601700 - Homeland Security Program Plan	1	1	56,784	33,565	4,344	94,693
330254	064900 - Emergency Mgmt Support Special	1	1	50,003	17,986	3,825	71,814
330304	601700 - Homeland Security Program Plan	1	1	50,003	26,198	3,825	80,026
330305	063800 - Critical Infrastructure Planner	1	1	51,522	10,044	3,941	65,507
330307	014500 - Trng Coord&Prog Plnr Hmland Se	1	1	51,522	32,627	3,941	88,090
330311	601900 - Emergency Mgmt Planner III	1	1	48,110	26,709	3,681	78,500
330313	601900 - Emergency Mgmt Planner III	1	1	53,227	26,772	4,072	84,071
330324	400700 - DEMHS Public Info Officer	1	1	66,186	35,242	5,064	106,492
330346	136200 - Emergency Management Planner I	1	1	44,533	17,011	3,407	64,951
330348	601800 - VEM Special Projects Analyst	1	1	72,384	21,975	5,538	99,897
330360	678302 - Public Assistance Coordinator	1	1	56,784	19,194	4,344	80,322
330361	601700 - Homeland Security Program Plan	1	1	48,110	26,709	3,681	78,500
337004	94840E - VT Emg Mgt Dir	1	1	0	860	0	860
337013	67890E - Public Assistance Officer	1	1	58,698	19,536	4,490	82,724

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		25.75	26	1,437,639	662,605	109,983	2,210,227

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	5	5	307,966	119,030	23,560	450,556
22005	Federal Revenue Fund	20.75	21	1,129,673	543,575	86,423	1,759,671
Total		25.75	26	1,437,639	662,605	109,983	2,210,227

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

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State of Vermont
FY2017 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	67,974	35,560	5,200	108,734
330118	064900 - Emergency Mgmt Support Special	0.25		16,032	8,720	1,226	25,978
330202	059700 - Haz Mat Response Team Coord	1	1	45,448	26,235	3,477	75,160
330247	050200 - Administrative Assistant B	1	1	38,626	25,019	2,955	66,600
330256	085900 - Fire Prevention Regional Mg II	1	1	81,286	31,961	6,219	119,466
330257	088300 - Assistant State Fire Marshal	1	1	51,522	32,627	3,941	88,090
330259	088300 - Assistant State Fire Marshal	1	1	58,781	19,550	4,496	82,827
330260	002400 - Fire Prev Reg Asst	1	1	47,965	25,834	3,669	77,468
330261	088300 - Assistant State Fire Marshal	1	1	54,933	33,236	4,203	92,372
330262	088300 - Assistant State Fire Marshal	1	1	58,781	27,762	4,496	91,039
330263	088300 - Assistant State Fire Marshal	1	1	58,781	27,762	4,496	91,039
330264	088300 - Assistant State Fire Marshal	1	1	51,522	32,627	3,941	88,090

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330265	088300 - Assistant State Fire Marshal	1	1	48,110	17,648	3,681	69,439
330266	088400 - Electrical Inspector	1	1	48,110	26,709	3,681	78,500
330267	088300 - Assistant State Fire Marshal	1	1	58,781	27,762	4,496	91,039
330268	088400 - Electrical Inspector	1	1	50,003	19,586	3,825	73,414
330269	676501 - Fire Safety Building Engineer	1	1	57,990	11,197	4,436	73,623
330270	085900 - Fire Prevention Regional Mg II	1	1	63,710	12,364	4,874	80,948
330271	002400 - Fire Prev Reg Asst	1	1	45,032	17,099	3,445	65,576
330272	084110 - Dep Director Fire Safety	1	1	72,176	36,475	5,522	114,173
330273	050200 - Administrative Assistant B	1	1	40,019	7,993	3,061	51,073
330274	088300 - Assistant State Fire Marshal	1	1	62,400	34,566	4,774	101,740
330275	088300 - Assistant State Fire Marshal	1	1	67,870	35,542	5,192	108,604
330276	002400 - Fire Prev Reg Asst	1	1	47,965	31,993	3,669	83,627
330277	088400 - Electrical Inspector	1	1	51,522	10,044	3,941	65,507
330279	085900 - Fire Prevention Regional Mg II	1	1	59,717	34,226	4,568	98,511

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330280	088300 - Assistant State Fire Marshal	1	1	51,522	26,468	3,941	81,931
330281	088300 - Assistant State Fire Marshal	1	1	51,522	32,627	3,941	88,090
330282	088300 - Assistant State Fire Marshal	1	1	51,522	26,468	3,941	81,931
330283	088300 - Assistant State Fire Marshal	1	1	67,870	35,542	5,192	108,604
330284	088300 - Assistant State Fire Marshal	1	1	50,003	26,198	3,825	80,026
330286	678301 - PS Chief Electrical Inspector	1	1	59,966	34,132	4,588	98,686
330287	085900 - Fire Prevention Regional Mg II	1	1	74,672	33,967	5,713	114,352
330288	088300 - Assistant State Fire Marshal	1	1	54,933	30,277	4,203	89,413
330289	088400 - Electrical Inspector	1	1	58,781	21,150	4,496	84,427
330290	002400 - Fire Prev Reg Asst	1	1	57,179	30,677	4,374	92,230
330291	088300 - Assistant State Fire Marshal	1	1	51,522	18,256	3,941	73,719
330292	040604 - Fire Academy Instructor & Prog	1	1	66,206	29,086	5,065	100,357
330294	600300 - Instructor & Prog Trng Coord	1	1	53,643	18,634	4,104	76,381
330295	503100 - VFA Assistant Site Coordinator	1	1	41,766	8,306	3,196	53,268

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330297	050200 - Administrative Assistant B	1	1	44,054	16,925	3,370	64,349
330298	673900 - VFA Site Coordinator	1	1	60,466	34,221	4,626	99,313
330299	057200 - Info Tech Spec II	1	1	51,522	32,627	3,941	88,090
330300	050200 - Administrative Assistant B	1	1	52,603	18,449	4,024	75,076
330301	088200 - Chief Plumb/Heating Inspector	1	1	61,880	34,473	4,734	101,087
330302	088400 - Electrical Inspector	1	1	50,003	17,986	3,825	71,814
330320	088300 - Assistant State Fire Marshal	1	1	54,933	33,236	4,203	92,372
330328	679200 - Pub Safety Motor Equip Mech B	1	1	33,072	24,029	2,530	59,631
330330	088300 - Assistant State Fire Marshal	1	1	48,110	17,648	3,681	69,439
330331	088300 - Assistant State Fire Marshal	1	1	53,227	18,560	4,072	75,859
330332	088300 - Assistant State Fire Marshal	1	1	54,933	27,077	4,203	86,213
330333	088300 - Assistant State Fire Marshal	1	1	53,227	32,931	4,072	90,230
330339	230200 - Plumbing & Heating Inspector	1	1	51,522	32,627	3,941	88,090
330365	088400 - Electrical Inspector	1	1	50,003	32,357	3,825	86,185

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330366	088300 - Assistant State Fire Marshal	1	1	50,003	32,357	3,825	86,185
337009	95010E - Executive Director	1	1	92,851	40,209	7,103	140,163
337010	95010E - Executive Director	1	1	77,771	14,903	5,950	98,624
Total		56.25	56	3,136,343	1,482,500	239,929	4,858,772

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	3	3	185,743	52,295	14,211	252,249
21120	Fire Service Training Council	4	4	196,789	94,799	15,055	306,643
21125	Haz Chem & Subst Emerg Resp	2.25	2	94,552	58,984	7,233	160,769
21901	Fire Prev/Bldg Inspect Sp Fund	47	47	2,659,259	1,276,422	203,430	4,139,111
Total		56.25	56	3,136,343	1,482,500	239,929	4,858,772

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

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State of Vermont
FY2017 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	46,904	31,804	3,588	82,296
330035	089120 - Financial Manager III	1	1	72,384	36,512	5,538	114,434
330036	089070 - Financial Administrator III	1	1	52,915	18,504	4,048	75,467
330072	089150 - Financial Director III	1	1	87,672	24,902	6,707	119,281
330077	049601 - Grants Management Specialist	1	1	54,933	33,236	4,203	92,372
330078	089060 - Financial Administrator II	1	1	60,590	19,873	4,636	85,099
330103	089040 - Financial Specialist III	1	1	44,533	25,223	3,407	73,163
330150	496600 - Grant Programs Manager	1	1	56,181	33,458	4,298	93,937
330224	089120 - Financial Manager III	1	1	70,013	35,923	5,356	111,292
330231	089060 - Financial Administrator II	1	1	50,004	9,774	3,826	63,604
330236	089040 - Financial Specialist III	1	1	44,533	25,223	3,407	73,163
330250	089220 - Administrative Svcs Cord I	1	1	50,627	18,097	3,873	72,597

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330252	089250 - Administrative Srvcs Cord IV	1	1	56,493	37,913	4,322	98,728
330253	049601 - Grants Management Specialist	1	1	50,003	9,774	3,825	63,602
330315	049601 - Grants Management Specialist	1	1	54,933	18,865	4,203	78,001
330316	049601 - Grants Management Specialist	1	1	54,932	27,076	4,202	86,210
330318	089040 - Financial Specialist III	1	1	43,014	25,801	3,291	72,106
330359	049601 - Grants Management Specialist	1	1	51,522	32,627	3,941	88,090
330362	016900 - Pub Safety Acct Audit Analyst	1	1	62,838	28,486	4,807	96,131
330363	016900 - Pub Safety Acct Audit Analyst	1	1	60,852	34,291	4,655	99,798
330377	089080 - Financial Manager I	1	1	54,101	27,777	4,138	86,016
337001	90120A - Commissioner	1	1	119,600	38,879	8,560	167,039
337002	91590E - Private Secretary	1	1	51,085	32,667	3,908	87,660
337005	95871E - General Counsel II	1	1	100,714	11,522	7,704	119,940
337007	95869E - Staff Attorney IV	1	1	73,923	31,268	5,655	110,846
337008	90570D - Deputy Commissioner	1	1	97,510	41,049	7,460	146,019

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		26	26	1,622,809	710,524	123,558	2,456,891

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	16.5	17	1,063,172	459,860	80,745	1,603,777
21500	Inter-Unit Transfers Fund	7	7	427,235	208,487	32,684	668,406
22005	Federal Revenue Fund	2.5	2	132,402	42,177	10,129	184,708
Total		26.00	26	1,622,809	710,524	123,558	2,456,891

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

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2140010000 - Public safety-state police

Budget Request Code	Fund	Justification	Est Amount
6233	22005	Drug Enforcement Administration	\$17,548
6233	22005	Federal Bureau of Investigation	\$20,000
6233	22005	Homeland Security Grant Program	\$499,459
6233	22005	ICE/SLOT Bordergap	\$8,040
6233	22005	Joint Terrorism Task Force	\$14,083
6233	22005	Justice Assistance Grant	\$511,794
6233	22005	Organized Crime Drug Enforcement Task Forces	\$10,000
6233	22005	Prison Rape Elimination Act	\$10,700
6233	22005	Recreational Boating Safety Program	\$725,965
6233	22005	Residential Substance Abuse Treatment	\$43,583
6233	22005	US Marshals Service	\$15,550
6233	22050	Equitable Sharing Funds, US Dept. of Justice	\$212,258
6233	22055	Equitable Sharing Funds, US Dept. of Treasury	\$72,872
		Total	\$2,161,852

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report

**Department: 2140020000 - Public safety - criminal justice services**

Budget Request Code	Fund	Justification	Est Amount
6234	22005	Coverdell Forensic Science Improvement Grant	\$65,845
6234	22005	DNA Backlog Reduction Program	\$193,140
6234	22005	Homeland Security Grant Program (HSGP)	\$375,599
6234	22005	National Criminal History Improvement Grant (NCHIP)	\$343,360
6234	22005	Sex Offender Registration Notification Act Reallocation (SORNA)	\$46,661
6234	22005	State and Local Implementation Grant Program (SLIGP)	\$164,581
6234	22005	State Justice Statistics Program for Statistical Analysis Centers (SJS)	\$137,900
		Total	\$1,327,086

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report

**Department: 2140030000 - Public safety - emergency management**

Budget Request Code	Fund	Justification	Est Amount
6235	22005	Emergency Management Performance Grant (EMPG)	\$3,032,645
6235	22005	Hazard Mitigation Grant Program (HMGP)	\$12,033,009
6235	22005	Hazardous Materials Public Sector Training and Planning Grants (HMEP)	\$43,279
6235	22005	Homeland Security Grant Program (HSGP)	\$4,233,133
6235	22005	Interagency Hazardous Materials Public Sector Training and Planning Grants (HMEP)	\$54,178
6235	22005	Public Assistance (PA)	\$1,717,417
		Total	\$21,113,661

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2140040000 - Public safety - fire safety

Budget Request Code	Fund	Justification	Est Amount
6236	22005	Homeland Security Grant Program	\$280,690
6236	22005	Interagency Hazardous Materials Public Sector Training and Planning Grants	\$54,178
6236	22005	State Fire Training Systems Grant Program	\$20,000
		Total	\$354,868

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2140060000 - Public safety - administration

Budget Request Code	Fund	Justification	Est Amount
6237	22005	16.738 Justice Assistance Grant	\$50,726
6237	22005	97.042; Emergency Management Grant Program	\$105,000
6237	22005	97.067; Homeland Security Grant Program	\$115,000
		Total	\$270,726

State of Vermont
FY2017 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 2140010000 - Public safety-state police

Budget Request Code	Fund	Justification	Est Amount
6387	21500	Agency of Transportation - AOT WZ needs to be added	\$180,202
6387	21500	Agency of Transportation- GHSP Only	\$623,800
6387	21500	Center for Crime Victims' Services	\$84,442
6387	21500	Enhanced 911 Board	\$810,000
6387	21500	Fish & Wildlife	\$120,000
		Total	\$1,818,444

Department: 2140020000 - Public safety - criminal justice services

Budget Request Code	Fund	Justification	Est Amount
6389	21500	Agency of Transportation - GHSP	\$868,810
6389	21500	Various; Indirect Drawdowns	\$95,427
		Total	\$964,237

Department: 2140030000 - Public safety - emergency management

Budget Request Code	Fund	Justification	Est Amount
6392	21500	AOT; Public Assistance Indirect expenses	\$187,614
		Total	\$187,614

State of Vermont
FY2017 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 2140040000 - Public safety - fire safety

Budget Request Code	Fund	Justification	Est Amount
6393	21500	Department of Aging and Independent Living	\$45,000
		Total	\$45,000

Department: 2140060000 - Public safety - administration

Budget Request Code	Fund	Justification	Est Amount
6395	21500	Various; Indirect Drawdowns	\$2,022,693
		Total	\$2,022,693

State of Vermont
FY2017 Governor's Recommended Budget Grants Out Inventory Report

Department: 2140010000 - Public safety-state police

Budget Request Code	Fund	Justification	Est Amount
6396	10000	Southern Vermont Wilderness Search & Rescue Team	\$35,000
6396	10000	TBD - Local Officers on the Drug and Gang Task Forces - CDIP	\$385,000
6396	21141	TBD - Local Officers on the Drug and Gang Task Forces -Civil Marijana Penalties	\$54,000
6396	22005	Colchester Police Dept - Recreational Boating Safety Program	\$38,900
6396	22005	Dept. of Corrections - Prison Rape Elimination Act Reallocation Funds	\$10,700
6396	22005	Dept. of Corrections - Residential Substance Abuse Treatment Program	\$43,583
6396	22005	Dept. of Motor Vehicles - Recreational Boating Safety Program	\$35,000
6396	22005	Grand Isle County Sheriff Dept. - Recreational Boating Safety Program	\$15,000
6396	22005	TBD - Local Officers on the Drug Task Force - Edward Byrne Memorial Justice Assistance Grant	\$102,000
6396	22050	TBD - EFF Justice Grants To Municipalities	\$10,074
6396	22050	TBD - Local Agencies Evidence Forfeiture Pass Through	\$22,000
6396	22055	TBD - EFF Treasury Cooperative Agreement Payment	\$8,378
		Total	\$759,635

State of Vermont
FY2017 Governor's Recommended Budget Grants Out Inventory Report

Department: 2140020000 - Public safety - criminal justice services

Budget Request Code	Fund	Justification	Est Amount
6397	21500	E-Ticket	\$60,000
6397	22005	State Justice Assistance Program	\$131,650
		Total	\$191,650

State of Vermont
FY2017 Governor's Recommended Budget Grants Out Inventory Report

Department: 2140030000 - Public safety - emergency management

Budget Request Code	Fund	Justification	Est Amount
6401	22005	LEPC-HMEP	\$43,279
6401	22005	Subgrantees - TBD EMPG	\$690,975
6401	22005	Various subgrantees - Hazard Mitigation Grant Program	\$13,765,355
6401	22005	Various subgrantees - HSGP	\$1,456,848
6401	22005	Various subgrantees - Public Assistance	\$1,251,374
		Total	\$17,207,831

State of Vermont
FY2017 Governor's Recommended Budget Grants Out Inventory Report

Department: 2140040000 - Public safety - fire safety

Budget Request Code	Fund	Justification	Est Amount
6405	10000	Northern Vermont Concervation and Development Council (Dry Hydrant Program)	\$55,000
6405	21125	LEPC-Planning for All Hazards Response	\$52,000
		Total	\$107,000