

DEPARTMENT OF PUBLIC SAFETY
FISCAL YEAR 2018 BUDGET PROPOSAL

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PHILIP B. SCOTT, GOVERNOR OF VERMONT

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DEPARTMENT OF PUBLIC SAFETY

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**DEPARTMENT OF PUBLIC SAFETY
FISCAL YEAR 2018 BUDGET PRESENTATION**

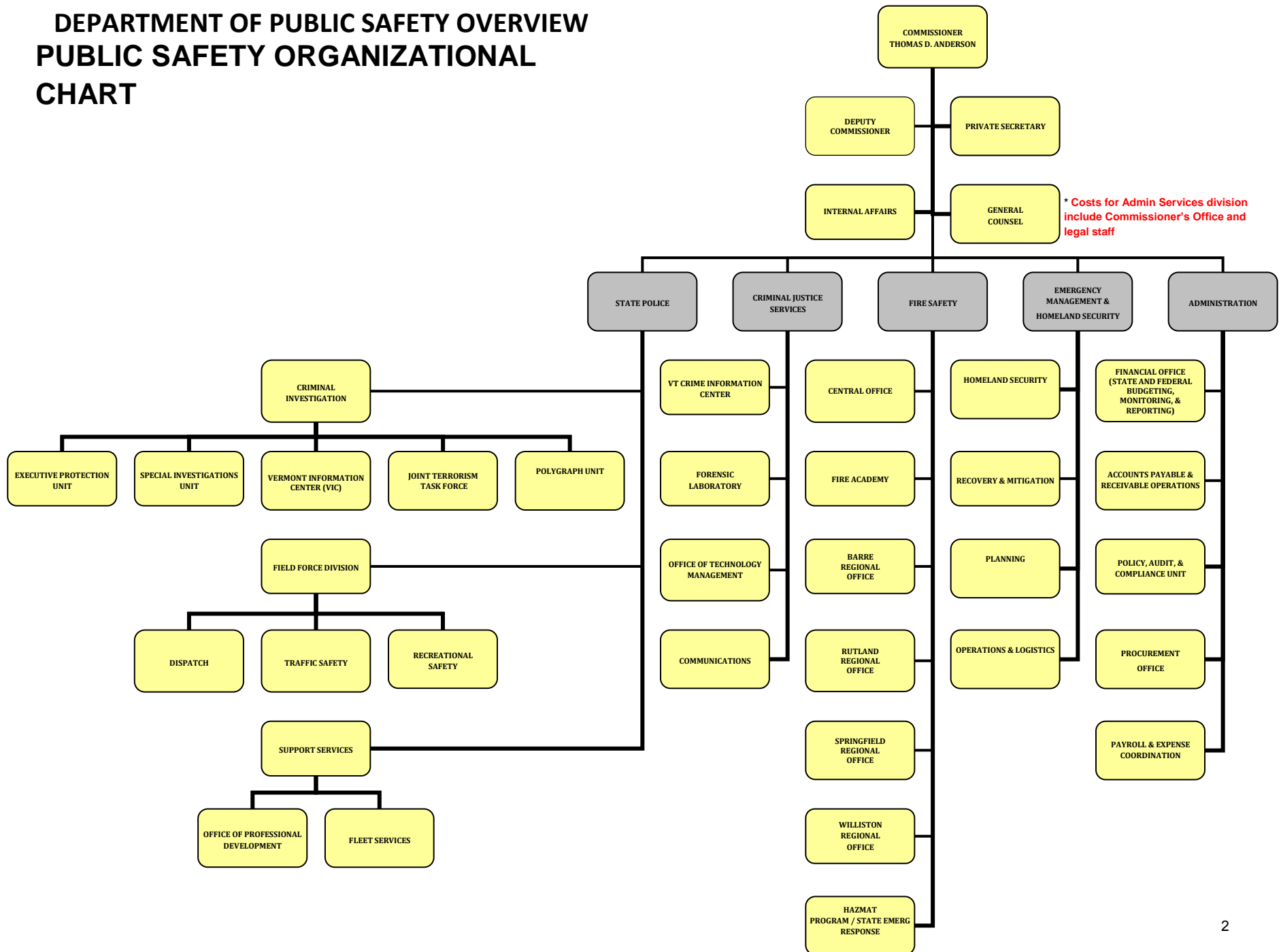
MISSION STATEMENT

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.

DEPARTMENT OF PUBLIC SAFETY OVERVIEW PUBLIC SAFETY ORGANIZATIONAL CHART



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 (DEMHS), Fire Safety (FS), and Administration.

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) <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:

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

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

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

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 systems remain operational to ensure the safety of the public and the first responder. The Radio Technology Services program is the single point of contact for departmental members experiencing issues with the department's telephone services. We receive, dispatch and coordinate all emergency calls, call outs and other requests for preventive and corrective actions. We diagnose and analyze problems/malfunctions and find solutions for execution of nonstandard requests and scenarios.

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

Office of Technology Management (OTM):

The Office of Technology Management is responsible for the strategic planning and implementation of technology initiatives that support the goals and objectives of the Department of Public Safety (DPS). Major focus is placed on national-level public safety initiatives like The Police Data Initiative from The White House, and President Obama's Task Force on 21st Century Policing. OTM also works directly with federal organizations like The National Criminal Justice Association, and The National Governor's Association to ensure that our future strategies align with current best practices in technology that supports law enforcement and criminal justice.

This section also 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

The Vermont Crime Information Center (VCIC) serves as the state repository for a wide variety of criminal history record information. Complete criminal histories are kept for individuals that interact with the criminal justice system including arrest, arraignment, and conviction. The center is responsible for disseminating centralized criminal history information for authorized criminal justice and non-criminal justice purposes to a variety of agencies. During 2015 the VCIC processed more than 13,000 fingerprint supported record checks for employment and volunteer positions with 2016 showing a projected increase of over 30%.

Program management is also provided by the VCIC for the statewide Sex Offender Registry (SOR) and Marijuana Registry programs. The SOR currently tracks over 1,300 registered offenders within Vermont while the Marijuana Registry serves over 2,500 registered patients and caregivers.

Additional criminal justice information programs supported by the VCIC include:

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

CRIMINAL JUSTICE SERVICES DIVISION KEY BUDGET ISSUES:

- **Statutory change needed for destruction of firearms:** Title 20 § 2305, Disposition of unlawful firearms, calls for certain firearms to ultimately be turned over to the State Treasurer's Office for public sale. The Treasurer's Office is unable and unwilling to physically receive these firearms. At this point in time, approximately 200 firearms are being held at the Forensic Laboratory pending a determination of their fate. Another ~1000 are stored in the field as the VFL is no longer able to accept firearms for disposition due to space constraints.
- **Backlog of controlled substance cases:** Due to the ever growing drug epidemic, more cases are being submitted to the laboratory for drug analysis. Unfortunately, the increase in submissions has not been matched with additional staff so the lab is straining to prevent the backlog from rising significantly.
- **Lack of Latent Print Examiners:** Until recent years, the Forensic Laboratory possessed two positions which were allocated as Latent Print Examiners. One of these was swept by the Administration and the other reclassified to assist another section with backlogs. Without any qualified examiners on staff, the laboratory is contracting this service with an outside vendor in order to meet the needs of the field (i.e. Court deadlines, rush requests, etc.). The current backlog of Latent Print cases is ~500 and the Laboratory is spending approximately \$5-10,000/month on the contracted services. While meeting the immediate needs of the criminal justice partners, this is not a sustainable business model.
- **Marijuana Program:** Managing significant growth in the patient population (307% between early 2015 and late 2016) 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:** Support law enforcement agencies continued efforts to transition record management systems and bring reporting requirements current.
- **Record Check Processing:** Manage increasing demand for criminal record check services (39% increase between since 2010) 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. Current plans for the expansion of our information sharing capabilities call for integrating data from other criminal justice partners in the state – the judiciary, corrections, state’s attorney’s etc. Vermont is participating in a national program through the National Criminal Justice Association and The National Governor’s Association that focuses on justice reform through the use of data driven decision making and evidence-based practices. Our information sharing system will provide the infrastructure upon which these capabilities will be developed.
- **IT Services Chargeback:** OTM provides a wide range of technology services for law enforcement agencies and other jurisdictions across Vermont. We engage in an annual billing process that facilitates the recovery of costs incurred for providing these services. Historically, this billing process has been managed in an informal way. This resulted in inaccurate and inconsistent billing amounts that fall well short of the actual costs incurred by DPS. DPS has a long history of covering a large percentage of cost on behalf of our local business partners.

In 2016, OTM invested in a system called ClearCost. This software provides the ability to track all costs incurred by OTM, and accurately apportion those costs to our clients. The implementation of ClearCost has given us insight into the actual disparity between the costs we incur and the amount we recover from the locals. Today’s environment of reduced budgets and scrutinized costs has brought us to the conclusion that we can no longer carry these costs on behalf of the local agencies. We have two choices:

1. Significantly increase the amount that we bill to local agencies. This imposes challenges for most local agencies who have limited funding and are already under financial pressure regarding technology expenses.
2. Increase the annual appropriation for OTM by an amount that addresses the shortfall of our cost recovery process.

This is a decision that will require the involvement of the legislature. We hope to bring it to their attention during the upcoming session.

- **Radio Technology Update Funding:** RTS supports numerous land mobile radio networks and systems statewide, as well as, telephone systems outside the public telephone network that support the public safety and law enforcement mission of the Department. Some of the equipment is aging out of its useful life expectancy as technology evolves and as legacy systems wear out. For example, RTS is operating some telephone systems for which the manufacturer of the hardware and software has gone out of business. As these are mission critical functions, funds are needed to update this equipment before a failure creates a public safety emergency.
- **Unfunded and Under-Resourced Workloads:** Because RTS has a program support function for other divisions in DPS, important projects in those other divisions assume RTS can rise to the occasion and deliver the services and technology without funding or additional personnel. While a “best effort” is made to meet expectations, unanticipated new workloads create turmoil within the RTS workforce and adverse impact on day-to-day operational capabilities. A similar situation exists with regard to recoupment of costs associated with providing systems and services to non-DPS entities. As with OTM, our charge-back program for cost-recovery is in need of revision to more accurately recover the actual costs of services provided.
- **Technician and Program Staffing:** RTS relies on a technically skilled staff of communications technicians to operate and maintain statewide land mobile radio systems, the high-capacity and redundant digital microwave carrier system, secure intra-state and inter-state data communications system and DPS internal telephone systems. In recent years our statewide distribution of technicians has been reduced, while our deployment of new, more complex technologies has increased. We need to re-establish two technician positions lost through attrition and department-wide budget cuts. RTS needs to add a technician position to serve the southeastern portion of the state and a technician to serve the southwestern portion of the state. We need to re-establish a headquarters-based technical position to provide a minimal second-layer of technical staffing to support and provide back-up to the telephone and VLETS functions within RTS. Both the telephone and VLETS areas are staffed by a single person which creates hardships for our customer base and backlogs of work when either individual is absent. Additionally, there is very limited administrative support for RTS so that all clerical type duties have to be performed by program staff.

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 former 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.

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 and the program has been scaled back, DEMHS maintains staff to work with local and state officials to ensure their preparedness should an incident occur at the plant. In FY 17 DEMHS negotiated with Entergy Vermont Yankee to establish continued funding to support local and state level preparedness activities in the former Emergency Planning Zone (EPZ) towns. Per the agreement, funding will continue through FY 18 with an option to negotiate based on the decommissioning circumstances at the plant.

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.

- 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 11 other federally declared disasters.
- In FY 17, DEMHS reallocated three existing positions to create new, field-based Regional Emergency Management Program Coordinators. These positions will provide planning, training, and exercise service at the local level and will respond to communities where disasters have occurred to be a liaison between the SEOC and the town. These positions are completely funded through federal and special funds and will maximize emergency management program delivery to local officials.
- Continue to work with Vermont Yankee, local jurisdictions, and off-site response organizations to ensure emergency preparedness is maintained throughout the many upcoming changes in the decommissioning of the site.

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 7 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.

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

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

Fire Safety Key Budget Issues:

- **Financial:** A major challenge for the Division of Fire Safety is the inability 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 4 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 three 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 7 full time staff and we are struggling 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 fatality problem in Vermont. Conducting existing residential inspections improves the housing market by requiring minimum safety standards increasing property value and contributing to a healthier and safer 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. We are struggling immensely trying to keep up with these inspection request.
- 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.
- USAR:** The current design of the Team does not allow for sustainable operations as most funding is from the Department of Homeland Security and its Emergency Grant Program. Most equipment is owned by municipalities and Memorandums of Understanding (MOU) provide for the equipment to be loaned to the State Team. These MOU's do not take into consideration the equipment being used within its local municipality and not available for the USAR Team should they need to respond. This current process hinders the Teams capability, access, maintenance and availability to respond with ready and needed equipment. The Team has also funded a part-time Program Manager through DEMHS Homeland Security and Equipment Grant Program. This manager is responsible for the overall readiness, training, budget, MOU's, inventory and hiring of personnel. The current part-time position does not allow ample hours for the correct delivery of the program and deficiencies and program management are lacking as a result.

ADMINISTRATION DIVISION

The Administration 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 Executive Assistant, 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 external and internal compliance auditing activities are all managed through a central office operation consisting of 20 classified positions at the department headquarters in Waterbury.

DPS Administration/Finance Units:

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

Policy, Audit, and Compliance Unit: Responsible for working with both DPS staff and its' 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 Budget Issues:

- **Administration Division and DPS-wide Policy Development and Compliance Auditing:** Continuing to work to ensure that DPS-wide policies are in place for all key administrative processes. Many new policies and procedures have been developed to ensure risk areas

are identified and controlled, and this effort will continue into FY18. Administration's Audit Unit has also performed a number of internal audits in FY17 and these will also continue into FY18.

- **General Procurement Staffing Issues:** DPS is very understaffed in the procurement area. We have only two positions handling purchasing, contracts, and asset management, so we must utilize our procurement staff as coordinators rather than as a true procurement function. Program staff within the Divisions must be more heavily involved than they should be or have time or training to be in procuring goods and services. This takes program staff away from their key responsibilities and because these processes are complex there are often errors that lead to delays and rework.
- **Asset Management Challenges:** A specific area of concern is in the area of asset management. Our reliance on program staff to record, monitor, and inventory assets across all of our locations has resulted over the years in discrepancies in our asset inventory and subsequently has led to Single Audit findings. We are now implementing new policies and procedures to manage DPS inventory and tracking of assets. This involves identifying "Asset Custodians" for each of our locations throughout the State, training them in their responsibilities and the new procedures, and providing new barcoding equipment and software to support this effort.
- **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.
- **Staff Workload/Turnover Concerns:** As staffing resources have been stretched, positions eliminated, and workloads increased, the stress on our staff has led to a concerning increase in staff turnover in FY16 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 and risk control 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 FY17 and 18 to find ways to provide some relief for staff and improved outcomes through technology improvements.

Fiscal Year 2018 Budget Development Form - PUBLIC SAFETY

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #1 STATE POLICE: FY 2017 Appropriation as Passed	33,887,477	21,150,000	2,849,249	2,161,852	1,818,444	61,867,022
Loss of 900K of FY 17 one time vehicle funding from the Transportation Fund per Act 158 Sec. 4 of 2016 (Transportation Bill)		(900,000)				(900,000)
The mandate in Act 158 Sec. 4 of 2016 (Transportation Bill) requires DPS to purchase \$2.1M in vehicles/fit up annually out of our TF appropriation.		2,100,000				2,100,000
Salaries moved from Transportation Fund (TF) to General Fund (GF) due to mandate in Act 158. DPS is also limited in Act 158 to a TF budget of \$20,250,000. To meet the vehicle mandate while staying within this cap required that we move \$2.1M in salaries/benefit costs previously budgeted in TF must now be budgeted in GF	2,100,000	(2,100,000)				0
Salary and Benefit Changes	726,446		37,550	(3,816)	30,204	790,384
Loss of Universal Service Funding from the E-911 Board	66,138				(66,138)	0
New Cops Anti-Heroin Grant Program				472,797		472,797
Internal Service Fee Changes	(155,374)		18,273	(11,702)	1,356	(147,447)
VSP Camera Project. DPS will request the use of the State Equipment Revolving Fund to amortize the cost of this project over a five year period. This amount represents the first year re-payment and includes the equipment, maintenance, and data storage costs.	603,801					603,801
Eliminating General Fund vehicle line item of \$587,224 because of the \$2.1M mandate to purchase vehicles out of TF as shown above.	(587,224)					(587,224)
Gasoline line item reduction based on FY16 Actuals and forecast information	(237,616)					(237,616)
Subtotal of increases/decreases	2,516,171	(900,000)	55,823	457,279	(34,578)	894,695
FY 2018 Governor Recommend	36,403,648	20,250,000	2,905,072	2,619,131	1,783,866	62,761,717
Approp #2 CRIMINAL JUSTICE SERVICES: FY 2017 Appropriation as Passed	7,090,142		1,941,138	1,327,086	964,237	11,322,603
Salary and Benefit Changes	98,818	0	206,068	180,427	(68,231)	417,082
Internal Service Fee Changes	(211,993)	0	(12,654)	8,583	(467)	(216,531)
DNA Kits - Federal Funds covered a significant portion of these purchase in the past. The Federal Funds are no longer available for the DNA kits creating a budget pressure to continue the DNA analysis as required by legislation (Act 122 in 2016)	30,000	0	0	0	0	30,000
Subtotal of increases/decreases	(83,175)	0	193,414	189,010	(68,698)	230,551
FY 2018 Governor Recommend	7,006,967	0	2,134,552	1,516,096	895,539	11,553,154

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #3 EMERGENCY MANAGEMENT AND HOMELAND SECURITY: FY 2017 Appropriation as Passed	502,542			21,113,661	187,614	21,803,817
Salary and Benefit Changes	19,702	0	133,883	(23,817)	96,700	226,468
Internal Service Fee Changes	(5,447)	0	0	(83,416)	(91)	(88,954)
Operating for the extended Vermont Yankee emergency planning funding		0	66,117			66,117
Grant to other entities (increase in SF due to new VY funding, decrease in federal based on availability and anticipated spending rate of our combined hazard mitigation projects)		0	100,000	(7,207,831)		(7,107,831)
Subtotal of increases/decreases	14,255	0	300,000	(7,315,064)	96,609	(6,904,200)
FY 2018 Governor Recommend	516,797	0	300,000	13,798,597	284,223	14,899,617
Approp #4 FIRE SAFETY: FY 2017 Appropriation	383,349		8,179,056	354,868	45,000	8,962,273
Salary and Benefit Changes	45,676	0	103,372	0	0	149,048
Internal Service Fee Changes	(2,313)	0	26,698	(3,010)	0	21,375
AFG Grant - The purpose of the Assistance to Firefighters Program is to protect the health and safety of the public and firefighting personnel against fire and fire-related hazards. DPS has been granted this funding to replace the burn building at the Vermont Fire Academy	0	0	0	500,000	0	500,000
Subtotal of increases/decreases	43,363	0	130,070	496,990	0	670,423
FY 2018 Governor Recommend	426,712	0	8,309,126	851,858	45,000	9,632,696
Approp #5 ADMINISTRATION: FY 2017 Appropriation as Passed	2,805,505			270,726	2,022,693	5,098,924
Salary and Benefit Changes	13,801	0	0	8,879	23,612	46,292
Internal Service Fee Changes	76,865	0	0	(445)	64,448	140,868
Subtotal of increases/decreases	90,666	0	0	8,434	88,060	187,160
FY 2018 Governor Recommend	2,896,171	0	0	279,160	2,110,753	5,286,084
PUBLIC SAFETY FY 2017 Appropriation as Passed	44,669,015	21,150,000	12,969,443	25,228,193	5,037,988	109,054,639
TOTAL INCREASES/DECREASES	2,581,280	(900,000)	679,307	(6,163,351)	81,393	(3,721,371)
PUBLIC SAFETY FY 2018 Governor Recommend	47,250,295	20,250,000	13,648,750	19,064,842	5,119,381	105,333,268

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
All Department of Public Safety: FY17 Appropriation as Passed	44,669,015	21,150,000	12,969,443	25,228,193	5,037,988	109,054,639
Loss of 900K of FY 17 one time vehicle funding from the Transportation Fund per Act 158 Sec. 4 of 2016 (Transportation Bill)	0	(900,000)	0	0	0	(900,000)
The mandate in Act 158 Sec. 4 of 2016 (Transportation Bill) requires DPS to purchase \$2.1M in vehicles/fit up annually out of our TF appropriation.	-	2,100,000	0	0	0	2,100,000
Salaries moved from Transportation Fund (TF) to General Fund (GF) due to mandate in Act 158. DPS is also limited in Act 158 to a TF budget of \$20,250,000. To meet the vehicle mandate while staying within this cap required that we move \$2.1M in salaries/benefit costs previously budgeted in TF must now be budgeted in GF	2,100,000	(2,100,000)	0	0	0	0
Salary and Benefit Changes	904,443	-	480,873	161,673	82,285	1,629,274
Loss of Universal Service Funding from the E-911 Board	66,138	-	-	-	(66,138)	-
New Cops Anti-Heroin Grant Program	-	-	-	472,797	-	472,797
DNA Kits - Federal Funds covered a significant portion of these purchase in the past. The Federal Funds are no longer available for the DNA kits creating a budget pressure to continue the DNA analysis as required by legislation (Act 122 in 2016)	30,000	-	-	-	-	30,000
Operating for the extended Vermont Yankee emergency planning funding	-	-	66,117	-	-	66,117
Internal Service Fee Changes	(298,262)	-	32,317	(89,990)	65,246	(290,689)
AFG Grant - The purpose of the Assistance to Firefighters Program is to protect the health and safety of the public and firefighting personnel against fire and fire-related hazards. DPS has been granted this funding to replace the burn building at the Vermont Fire Academy	-	-	-	500,000	-	500,000
VSP Camera Project. DPS will request the use of the State Equipment Revolving Fund to amortize the cost of this project over a five year period. This amount represents the first year re-payment and includes the equipment, maintenance, and data storage costs.	603,801	-	-	-	-	603,801
Eliminating General Fund vehicle line item of \$587,224 because of the \$2.1M mandate to purchase vehicles out of TF as shown above.	(587,224)	-	-	-	-	(587,224)
Gasoline	(237,616)	-	-	-	-	(237,616)
Grants to other entities	-	-	100,000	(7,207,831)	-	(7,107,831)
PUBLIC SAFETY FY 2017 Appropriation as Passed	44,669,015	21,150,000	12,969,443	25,228,193	5,037,988	109,054,639
Subtotal of increases/decreases	2,581,280	(900,000)	679,307	(6,163,351)	81,393	(3,721,371)
PUBLIC SAFETY FY 2018 Governor Recommend	47,250,295	20,250,000	13,648,750	19,064,842	5,119,381	105,333,268
	0.00	0.00	0.00	0.00	0.00	0.00

CHANGE ANALYSIS FY17 TO FY18				
FUND TYPE	FY 2017	FY2018	\$\$ Change	% Change
GENERAL FUNDS	44,669,015	47,250,295	2,581,280	5.78%
TRANSPORTATION FUNDS	21,150,000	20,250,000	(900,000)	-4.26%
SPECIAL FUNDS	12,969,443	13,648,750	679,307	5.24%
FEDERAL FUNDS	25,228,193	19,064,842	(6,163,351)	-24.43%
INTERDEPARTMENTAL FUNDS	5,037,988	5,119,381	81,393	1.62%
TOTAL	109,054,639	105,333,268	(3,721,371)	-3.41%

65,819,015	67,500,295	1,681,280	2.6%	GF+TF increase
July 2016 Consensus Revenue Forecast is for 2.5% GF growth rate for FY18				

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State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 02140 - Public Safety

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	44,271,299	45,758,113	45,758,113	47,512,686	1,754,573	3.8%
Fringe Benefits	21,201,277	23,014,014	23,014,014	23,098,650	84,636	0.4%
Contracted and 3rd Party Service	2,802,754	3,646,994	3,646,994	3,703,994	57,000	1.6%
PerDiem and Other Personal Services	118,965	107,300	107,300	107,300	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	68,394,295	72,526,421	72,526,421	74,422,630	1,896,209	2.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	3,390,536	2,887,895	2,887,895	4,404,472	1,516,577	52.5%
IT/Telecom Services and Equipment	1,749,584	1,203,627	1,203,627	1,259,016	55,389	4.6%
Travel	422,521	428,781	428,781	428,781	0	0.0%
Supplies	2,878,356	2,876,568	2,876,568	2,668,952	(207,616)	-7.2%
Other Purchased Services	2,679,868	2,650,585	2,650,585	2,648,993	(1,592)	-0.1%
Other Operating Expenses	2,246,126	3,110,983	3,110,983	3,167,855	56,872	1.8%
Rental Other	122,096	113,866	113,866	113,866	0	0.0%
Rental Property	3,420,931	3,964,341	3,964,341	3,869,962	(94,379)	-2.4%
Property and Maintenance	1,087,944	1,025,456	1,025,456	1,190,456	165,000	16.1%
Budget Object Group Total: 2. OPERATING	17,997,962	18,262,102	18,262,102	19,752,353	1,490,251	8.2%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 02140 - Public Safety

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	9,794,128	18,266,116	18,266,116	11,158,285	(7,107,831)	-38.9%
Budget Object Group Total: 3. GRANTS	9,794,128	18,266,116	18,266,116	11,158,285	(7,107,831)	-38.9%

Total Expenses	96,186,386	109,054,639	109,054,639	105,333,268	(3,721,371)	-3.4%
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	40,735,185	44,669,015	44,669,015	47,250,295	2,581,280	5.8%
Transportation Fund	22,750,000	21,150,000	21,150,000	20,250,000	(900,000)	-4.3%
Special Fund	13,179,822	12,969,443	12,969,443	13,648,750	679,307	5.2%
Federal Funds	15,557,236	25,228,193	25,228,193	19,064,842	(6,163,351)	-24.4%
ARRA Funds	0	0	0	0	0	0.0%
IDT Funds	3,964,143	5,037,988	5,037,988	5,119,381	81,393	1.6%
Funds Total	96,186,386	109,054,639	109,054,639	105,333,268	(3,721,371)	-3.4%

Position Count				602		
FTE Total				600.8		

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/30/2017

Run Time: 08:30 AM

State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 2140010000 - Public safety-state police

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	33,180,448	34,428,415	34,428,415	35,540,157	1,111,742	3.2%
Fringe Benefits	15,796,577	17,205,646	17,205,646	17,087,659	(117,987)	-0.7%
Contracted and 3rd Party Service	382,263	302,364	302,364	312,364	10,000	3.3%
PerDiem and Other Personal Services	5,794	1,500	1,500	1,500	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	49,365,082	51,937,925	51,937,925	52,941,680	1,003,755	1.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	2,518,125	2,184,708	2,184,708	3,201,285	1,016,577	46.5%
IT/Telecom Services and Equipment	466,677	253,217	253,217	253,217	0	0.0%
Travel	233,772	175,583	175,583	175,583	0	0.0%
Supplies	1,883,948	2,004,671	2,004,671	1,767,055	(237,616)	-11.9%
Other Purchased Services	767,141	633,105	633,105	561,140	(71,965)	-11.4%
Other Operating Expenses	574,076	798,305	798,305	798,305	0	0.0%
Rental Other	47,551	38,770	38,770	38,770	0	0.0%
Rental Property	2,075,472	2,325,347	2,325,347	2,544,291	218,944	9.4%
Property and Maintenance	941,195	755,756	755,756	920,756	165,000	21.8%
Budget Object Group Total: 2. OPERATING	9,507,959	9,169,462	9,169,462	10,260,402	1,090,940	11.9%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/30/2017

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State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 2140010000 - Public safety-state police

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	927,894	759,635	759,635	759,635	0	0.0%
Budget Object Group Total: 3. GRANTS	927,894	759,635	759,635	759,635	0	0.0%

Total Expenses	59,800,934	61,867,022	61,867,022	63,961,717	2,094,695	3.4%
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	29,816,316	33,887,477	33,887,477	36,403,648	2,516,171	7.4%
Transportation Fund	22,750,000	21,150,000	21,150,000	20,250,000	(900,000)	-4.3%
Special Fund	2,617,940	2,849,249	2,849,249	2,905,072	55,823	2.0%
Federal Funds	2,705,402	2,161,852	2,161,852	2,619,131	457,279	21.2%
ARRA Funds	0	0	0	0	0	0.0%
IDT Funds	1,911,276	1,818,444	1,818,444	1,783,866	(34,578)	-1.9%
Funds Total	59,800,934	61,867,022	61,867,022	63,961,717	2,094,695	3.4%

Position Count				430		
FTE Total				429		

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Run Date: 01/30/2017

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State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 2140020000 - Public safety - criminal justice services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	3,922,549	3,780,974	3,780,974	4,065,996	285,022	7.5%
Fringe Benefits	1,863,310	2,037,521	2,037,521	2,162,108	124,587	6.1%
Contracted and 3rd Party Service	2,136,010	2,785,330	2,785,330	2,785,330	0	0.0%
PerDiem and Other Personal Services	1,217	1,800	1,800	1,800	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	7,923,086	8,605,625	8,605,625	9,015,234	409,609	4.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	367,854	358,862	358,862	358,862	0	0.0%
IT/Telecom Services and Equipment	270,621	21,100	21,100	21,100	0	0.0%
Travel	29,839	33,248	33,248	33,248	0	0.0%
Supplies	560,507	441,627	441,627	471,627	30,000	6.8%
Other Purchased Services	447,333	475,645	475,645	471,778	(3,867)	-0.8%
Other Operating Expenses	87,926	239,439	239,439	239,439	0	0.0%
Rental Other	19,902	15,253	15,253	15,253	0	0.0%
Rental Property	566,263	778,634	778,634	573,443	(205,191)	-26.4%
Property and Maintenance	29,617	161,520	161,520	161,520	0	0.0%
Budget Object Group Total: 2. OPERATING	2,379,864	2,525,328	2,525,328	2,346,270	(179,058)	-7.1%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 2140020000 - Public safety - criminal justice services

Budget Object Rollup Name		FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	0	191,650	191,650	191,650	0	0.0%
Budget Object Group Total: 3. GRANTS	0	191,650	191,650	191,650	0	0.0%

Total Expenses	10,302,950	11,322,603	11,322,603	11,553,154	230,551	2.0%
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	6,880,147	7,090,142	7,090,142	7,006,967	(83,175)	-1.2%
Special Fund	1,647,461	1,941,138	1,941,138	2,134,552	193,414	10.0%
Federal Funds	1,172,361	1,327,086	1,327,086	1,516,096	189,010	14.2%
ARRA Funds	0	0	0	0	0	0.0%
IDT Funds	602,980	964,237	964,237	895,539	(68,698)	-7.1%
Funds Total	10,302,950	11,322,603	11,322,603	11,553,154	230,551	2.0%

Position Count				64		
FTE Total				63.8		

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State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 2140030000 - Public safety - emergency management

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	1,540,270	1,899,458	1,899,458	2,077,855	178,397	9.4%
Fringe Benefits	723,142	801,186	801,186	836,361	35,175	4.4%
Contracted and 3rd Party Service	106,541	437,000	437,000	484,000	47,000	10.8%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,369,953	3,137,644	3,137,644	3,398,216	260,572	8.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	165,151	80,575	80,575	80,575	0	0.0%
IT/Telecom Services and Equipment	58,565	25,000	25,000	25,000	0	0.0%
Travel	30,386	50,000	50,000	50,000	0	0.0%
Supplies	69,759	45,825	45,825	45,825	0	0.0%
Other Purchased Services	120,849	114,467	114,467	112,405	(2,062)	-1.8%
Other Operating Expenses	1,221,087	882,149	882,149	901,266	19,117	2.2%
Rental Other	175	1,500	1,500	1,500	0	0.0%
Rental Property	167,132	238,646	238,646	164,650	(73,996)	-31.0%
Property and Maintenance	19,983	20,180	20,180	20,180	0	0.0%
Budget Object Group Total: 2. OPERATING	1,853,086	1,458,342	1,458,342	1,401,401	(56,941)	-3.9%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 2140030000 - Public safety - emergency management

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	7,577,708	17,207,831	17,207,831	10,100,000	(7,107,831)	-41.3%
Budget Object Group Total: 3. GRANTS	7,577,708	17,207,831	17,207,831	10,100,000	(7,107,831)	-41.3%

Total Expenses	11,800,747	21,803,817	21,803,817	14,899,617	(6,904,200)	-31.7%
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	183,933	502,542	502,542	516,797	14,255	2.8%
Special Fund	260,970	0	0	300,000	300,000	0.0%
Federal Funds	11,093,636	21,113,661	21,113,661	13,798,597	(7,315,064)	-34.6%
ARRA Funds	0	0	0	0	0	0.0%
IDT Funds	262,208	187,614	187,614	284,223	96,609	51.5%
Funds Total	11,800,747	21,803,817	21,803,817	14,899,617	(6,904,200)	-31.7%

Position Count				26		
FTE Total				26		

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State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 2140040000 - Public safety - fire safety

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	3,667,214	3,936,460	3,936,460	4,047,267	110,807	2.8%
Fringe Benefits	1,931,587	2,124,065	2,124,065	2,191,944	67,879	3.2%
Contracted and 3rd Party Service	77,658	122,300	122,300	122,300	0	0.0%
PerDiem and Other Personal Services	89,940	81,000	81,000	81,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	5,766,399	6,263,825	6,263,825	6,442,511	178,686	2.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	297,158	204,750	204,750	704,750	500,000	244.2%
IT/Telecom Services and Equipment	77,062	52,900	52,900	52,900	0	0.0%
Travel	119,095	124,950	124,950	124,950	0	0.0%
Supplies	334,041	364,045	364,045	364,045	0	0.0%
Other Purchased Services	80,684	135,225	135,225	126,200	(9,025)	-6.7%
Other Operating Expenses	445,819	1,087,014	1,087,014	1,087,014	0	0.0%
Rental Other	38,644	48,343	48,343	48,343	0	0.0%
Rental Property	509,750	486,721	486,721	487,483	762	0.2%
Property and Maintenance	94,419	87,500	87,500	87,500	0	0.0%
Budget Object Group Total: 2. OPERATING	1,996,671	2,591,448	2,591,448	3,083,185	491,737	19.0%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 2140040000 - Public safety - fire safety

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	103,000	107,000	107,000	107,000	0	0.0%
Budget Object Group Total: 3. GRANTS	103,000	107,000	107,000	107,000	0	0.0%

Total Expenses	7,866,070	8,962,273	8,962,273	9,632,696	670,423	7.5%
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	605,986	383,349	383,349	426,712	43,363	11.3%
Special Fund	6,800,819	8,179,056	8,179,056	8,309,126	130,070	1.6%
Federal Funds	414,265	354,868	354,868	851,858	496,990	140.0%
IDT Funds	45,000	45,000	45,000	45,000	0	0.0%
Funds Total	7,866,070	8,962,273	8,962,273	9,632,696	670,423	7.5%

Position Count				56		
FTE Total				56		

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State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 2140060000 - Public safety - administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	1,511,283	1,712,806	1,712,806	1,781,411	68,605	4.0%
Fringe Benefits	706,823	845,596	845,596	820,578	(25,018)	-3.0%
Contracted and 3rd Party Service	(19,183)	0	0	0	0	0.0%
PerDiem and Other Personal Services	22,014	23,000	23,000	23,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,220,938	2,581,402	2,581,402	2,624,989	43,587	1.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	12,264	59,000	59,000	59,000	0	0.0%
IT/Telecom Services and Equipment	868,414	851,410	851,410	906,799	55,389	6.5%
Travel	6,231	45,000	45,000	45,000	0	0.0%
Supplies	25,841	20,400	20,400	20,400	0	0.0%
Other Purchased Services	1,246,745	1,292,143	1,292,143	1,377,470	85,327	6.6%
Other Operating Expenses	77,259	104,076	104,076	141,831	37,755	36.3%
Rental Other	14,710	10,000	10,000	10,000	0	0.0%
Rental Property	89,434	134,993	134,993	100,095	(34,898)	-25.9%
Property and Maintenance	1,218	500	500	500	0	0.0%
Budget Object Group Total: 2. OPERATING	2,342,116	2,517,522	2,517,522	2,661,095	143,573	5.7%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2018 Governor's Recommended Budget: Rollup Report

Organization: 2140060000 - Public safety - administration

Budget Object Rollup Name		FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	0	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	0.0%

Total Expenses	4,563,054	5,098,924	5,098,924	5,286,084	187,160	3.7%
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	3,248,803	2,805,505	2,805,505	2,896,171	90,666	3.2%
Federal Funds	171,572	270,726	270,726	279,160	8,434	3.1%
IDT Funds	1,142,679	2,022,693	2,022,693	2,110,753	88,060	4.4%
Funds Total	4,563,054	5,098,924	5,098,924	5,286,084	187,160	3.7%

Position Count				26		
FTE Total				26		

Report ID: VTPB-07
 Run Date: 01/30/2017
 Run Time: 08:17 AM

State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	38,643,703	37,986,271	37,986,271	39,447,965	1,461,694	3.8%
Exempt	500010	0	672,152	672,152	793,395	121,243	18.0%
Other Regular Employees	500020	0	138,549	138,549	85,800	(52,749)	-38.1%
Temporary Employees	500040	168	1,530,331	1,530,331	1,555,331	25,000	1.6%
Overtime	500060	4,804,049	5,081,163	5,081,163	5,220,367	139,204	2.7%
Shift Differential	500070	823,380	1,475,022	1,475,022	1,533,761	58,739	4.0%
Market Factor - Classified	500899	0	16,133	16,133	17,575	1,442	8.9%
Vacancy Turnover Savings	508000	0	(1,141,508)	(1,141,508)	(1,141,508)	0	0.0%
Total: Salaries and Wages		44,271,299	45,758,113	45,758,113	47,512,686	1,754,573	3.8%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	3,246,055	2,912,458	2,912,458	3,024,156	111,698	3.8%
FICA - Exempt	501010	0	50,830	50,830	60,694	9,864	19.4%
FICA - Temporaries	501040	(168)	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	8,171,939	9,439,486	9,439,486	9,369,742	(69,744)	-0.7%
Health Ins - Exempt	501510	(1,615)	114,968	114,968	134,401	19,433	16.9%

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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

Fringe Benefits		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Retirement - Classified Empl	502000	7,333,338	6,656,486	6,656,486	6,894,831	238,345	3.6%
Retirement - Exempt	502010	(1,040)	104,380	104,380	125,852	21,472	20.6%
Dental - Classified Employees	502500	501,344	488,044	488,044	470,847	(17,197)	-3.5%
Dental - Exempt	502510	(86)	6,640	6,640	7,146	506	7.6%
Life Ins - Classified Empl	503000	110,770	135,822	135,822	166,881	31,059	22.9%
Life Ins - Exempt	503010	0	2,394	2,394	3,347	953	39.8%
LTD - Classified Employees	503500	7,204	5,541	5,541	6,056	515	9.3%
LTD - Exempt	503510	0	1,411	1,411	1,824	413	29.3%
EAP - Classified Empl	504000	16,873	17,644	17,644	17,795	151	0.9%
EAP - Exempt	504010	0	240	240	270	30	12.5%
Employee Clothing Allowance	504510	0	62,930	62,930	62,930	0	0.0%
Employee Tuition Costs	504530	58,485	53,300	53,300	53,300	0	0.0%
Uniform Rental	504550	0	0	0	0	0	0.0%
Other Employee Benefits	504599	0	876,692	876,692	876,692	0	0.0%
Workers Comp - Indemnity	505000	12,537	0	0	0	0	0.0%
Workers Comp - Medical	505010	409	700	700	700	0	0.0%
Workers Comp - Ins Premium	505200	1,679,132	2,054,648	2,054,648	1,791,786	(262,862)	-12.8%
Unemployment Compensation	505500	43,325	13,000	13,000	13,000	0	0.0%
Catamount Health Assessment	505700	22,775	16,400	16,400	16,400	0	0.0%
Total: Fringe Benefits		21,201,277	23,014,014	23,014,014	23,098,650	84,636	0.4%

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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	38,533	33,500	33,500	33,500	0	0.0%
Contr&3Rd Pty - Mental Health	507450	135,361	126,000	126,000	136,000	10,000	7.9%
Contr&3Rd Pty-Physical Health	507500	44,419	65,500	65,500	65,500	0	0.0%
IT Contracts - Storage	507544	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	994,200	365,649	365,649	365,649	0	0.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	310,915	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	0	0	0	0	0	0.0%
IT Contracts - Application Development	507565	0	964,041	964,041	964,041	0	0.0%
IT Contracts - Application Support	507566	0	570,176	570,176	570,176	0	0.0%
IT Contracts - Data Network	507567	125	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,279,201	1,522,128	1,522,128	1,569,128	47,000	3.1%
Total: Contracted and 3rd Party Service		2,802,754	3,646,994	3,646,994	3,703,994	57,000	1.6%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	5,250	7,900	7,900	7,900	0	0.0%
Other Pers Serv	506200	113,131	99,400	99,400	99,400	0	0.0%
Transcripts	506220	583	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		118,965	107,300	107,300	107,300	0	0.0%
Total: 1. PERSONAL SERVICES		68,394,295	72,526,421	72,526,421	74,422,630	1,896,209	2.6%

Budget Object Group: 2 OPERATING

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Organization: 02140 - Public Safety
 Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	174,945	211,008	211,008	211,008	0	0.0%
Hw - Printers,Copiers,Scanners	522217	17,828	198,150	198,150	198,150	0	0.0%
Hardware - Data Network	522273	5,585	0	0	0	0	0.0%
Hardware Servers	522275	7,720	0	0	0	0	0.0%
Hardware - Storage	522276	1,949	0	0	0	0	0.0%
Hardware - Voice Network	522277	861	155,000	155,000	155,000	0	0.0%
Software - Application Support	522284	57,839	0	0	0	0	0.0%
Software - Desktop	522286	56,692	100,050	100,050	100,050	0	0.0%
Software-Security	522288	1,072	0	0	0	0	0.0%
Laboratory Equipment	522350	43,301	82,150	82,150	82,150	0	0.0%
Other Equipment	522400	19,280	0	0	898,801	898,801	0.0%
Office Equipment	522410	18,923	6,800	6,800	6,800	0	0.0%
Educational Equipment	522420	1,060	0	0	500,000	500,000	0.0%
Communications Equipment	522430	400,055	85,988	85,988	85,988	0	0.0%
Safety Supplies & Equipment	522440	329,541	57,821	57,821	57,821	0	0.0%
Vehicles	522600	2,218,019	1,943,552	1,943,552	2,061,328	117,776	6.1%
Furniture & Fixtures	522700	35,866	47,376	47,376	47,376	0	0.0%
Total: Equipment		3,390,536	2,887,895	2,887,895	4,404,472	1,516,577	52.5%

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IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	0	9,500	9,500	9,500	0	0.0%
Internet	516620	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	4,559	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	(525)	0	0	0	0	0.0%
Telecom-Paging Service	516656	17,313	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	295,578	310,016	310,016	310,016	0	0.0%
It Intersvccost- Dii Other	516670	24,984	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	587,768	554,961	554,961	575,350	20,389	3.7%
It Intsvccost- Dii - Telephone	516672	39,402	34,501	34,501	34,501	0	0.0%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	264,941	294,649	294,649	329,649	35,000	11.9%
It Inter Svc Cost Web Hosting	516681	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	221,056	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Software - Other	522220	294,508	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,749,584	1,203,627	1,203,627	1,259,016	55,389	4.6%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Operating Expenses							
Description	Code						
Statewide Indirect Costs	523600	0	0	0	0	0	0.0%
Department Indirect Costs	523610	2,162,503	3,049,803	3,049,803	3,068,920	19,117	0.6%
Single Audit Allocation	523620	76,509	44,830	44,830	82,585	37,755	84.2%

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Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Registration & Identification	523640	6,742	16,350	16,350	16,350	0	0.0%
Bank Service Charges	524000	101	0	0	0	0	0.0%
Late Interest Charge	551060	220	0	0	0	0	0.0%
Penalties	551065	51	0	0	0	0	0.0%
Transfer Out-Intra Fund	720005	0	0	0	0	0	0.0%
Total: Other Operating Expenses		2,246,126	3,110,983	3,110,983	3,167,855	56,872	1.8%

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	44,524	40,496	40,496	43,098	2,602	6.4%
Insurance - General Liability	516010	296,895	254,990	254,990	307,939	52,949	20.8%
Insurance - Auto	516020	141,626	111,919	111,919	0	(111,919)	-100.0%
Dues	516500	177,870	189,995	189,995	189,995	0	0.0%
Licenses	516550	19,226	18,450	18,450	18,450	0	0.0%
Data Circuits	516610	0	15,005	15,005	15,005	0	0.0%
TELECOM LAN	516627	370	0	0	0	0	0.0%
Telecom-Telephone Services	516652	313,367	318,650	318,650	318,650	0	0.0%
It Inter Svc Cost Proj Mgt&Rev	516683	0	0	0	0	0	0.0%
It Int Svc Dii Allocated Fee	516685	613,852	661,384	661,384	668,685	7,301	1.1%
Advertising-Radio	516812	900	0	0	0	0	0.0%
Advertising-Print	516813	2,596	11,720	11,720	11,720	0	0.0%
Advertising-Web	516814	6,256	0	0	0	0	0.0%

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Other Purchased Services							
Description	Code						
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	14,175	11,250	11,250	11,250	0	0.0%
Printing and Binding	517000	58,370	42,450	42,450	42,450	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	14,714	4,000	4,000	4,000	0	0.0%
Printing-Promotional	517010	3,040	2,000	2,000	2,000	0	0.0%
Photocopying	517020	30	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Microfilm Print Svc - Bgs Only	517055	150	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	107,739	88,778	88,778	88,778	0	0.0%
Postage	517200	49,348	56,700	56,700	56,700	0	0.0%
Freight & Express Mail	517300	3,798	7,384	7,384	7,384	0	0.0%
Instate Conf, Meetings, Etc	517400	249	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	335	0	0	0	0	0.0%
Other Purchased Services	519000	178,049	201,541	201,541	201,541	0	0.0%
Human Resources Services	519006	298,798	320,273	320,273	342,748	22,475	7.0%
Laundry Service	519015	0	0	0	0	0	0.0%
Dry Cleaning	519020	145,340	119,350	119,350	144,350	25,000	20.9%
Moving State Agencies	519040	538	0	0	0	0	0.0%
Ps - Misc Expenditure	519130	160,000	140,000	140,000	140,000	0	0.0%
Emergency Response Services	519160	18,554	20,500	20,500	20,500	0	0.0%
Medical and Lab Services	519170	9,160	10,000	10,000	10,000	0	0.0%
Total: Other Purchased Services		2,679,868	2,650,585	2,650,585	2,648,993	(1,592)	-0.1%

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Property and Maintenance		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Water/Sewer	510000	1,358	4,180	4,180	4,180	0	0.0%
Disposal	510200	11,524	3,400	3,400	3,400	0	0.0%
Rubbish Removal	510210	3,598	5,400	5,400	5,400	0	0.0%
Recycling	510220	0	800	800	800	0	0.0%
Custodial	510400	11,020	5,000	5,000	5,000	0	0.0%
Lawn Maintenance	510520	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	3,564	10,920	10,920	10,920	0	0.0%
Plumbing & Heating Systems	512010	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	1,029,897	821,536	821,536	986,536	165,000	20.1%
Rep&Maint-Grds & Constr Equip	512400	0	2,000	2,000	2,000	0	0.0%
Rep&Maint-Info Tech Hardware	513000	23,499	21,800	21,800	21,800	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	1,220	500	500	500	0	0.0%
Other Repair & Maint Serv	513200	2,265	147,920	147,920	147,920	0	0.0%
Repair&Maint-Property/Grounds	513210	0	1,000	1,000	1,000	0	0.0%
Total: Property and Maintenance		1,087,944	1,025,456	1,025,456	1,190,456	165,000	16.1%

Rental Other		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	(907)	15,000	15,000	15,000	0	0.0%
Rental - Auto	514550	109	1,753	1,753	1,753	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%

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Rental Other							
Description	Code						
Rental - Office Equipment	514650	105,651	80,650	80,650	80,650	0	0.0%
Rental - Other	515000	17,243	16,463	16,463	16,463	0	0.0%
Total: Rental Other		122,096	113,866	113,866	113,866	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	303,978	309,502	309,502	309,502	0	0.0%
Rent Land&Bldgs-Non-Office	514010	42,182	53,900	53,900	53,900	0	0.0%
Fee-For-Space Charge	515010	3,074,771	3,600,939	3,600,939	3,506,560	(94,379)	-2.6%
Total: Rental Property		3,420,931	3,964,341	3,964,341	3,869,962	(94,379)	-2.4%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	179,618	213,947	213,947	213,947	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	42,069	30,065	30,065	30,065	0	0.0%
Gasoline	520110	945,238	1,523,761	1,523,761	1,286,145	(237,616)	-15.6%
Diesel	520120	15,239	31,500	31,500	31,500	0	0.0%
Building Maintenance Supplies	520200	15,361	8,600	8,600	8,600	0	0.0%

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Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Electrical Supplies	520230	27,144	12,500	12,500	12,500	0	0.0%
Other General Supplies	520500	3,807	7,000	7,000	7,000	0	0.0%
Ammunition, New, All Types	520501	3,592	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	2,600	2,600	2,600	0	0.0%
Cloth & Clothing	520520	201,033	242,939	242,939	242,939	0	0.0%
Educational Supplies	520540	40,280	37,964	37,964	37,964	0	0.0%
Electronic	520550	146,984	27,165	27,165	27,165	0	0.0%
Photo Supplies	520560	7,254	200	200	200	0	0.0%
Agric, Hort, Wildlife	520580	241	0	0	0	0	0.0%
Fire, Protection & Safety	520590	729,490	260,867	260,867	260,867	0	0.0%
Police Dogs	520595	29,001	30,000	30,000	30,000	0	0.0%
Recognition/Awards	520600	12,240	2,991	2,991	2,991	0	0.0%
Food	520700	26,070	16,300	16,300	16,300	0	0.0%
Natural Gas	521000	15	1,600	1,600	1,600	0	0.0%
Electricity	521100	47,220	73,961	73,961	73,961	0	0.0%
Heating Oil #2	521220	1,940	5,000	5,000	5,000	0	0.0%
Propane Gas	521320	6,869	11,500	11,500	11,500	0	0.0%
Books&Periodicals-Library/Educ	521500	35,020	49,495	49,495	49,495	0	0.0%
Subscriptions	521510	10,468	10,000	10,000	10,000	0	0.0%
Other Books & Periodicals	521520	170	0	0	0	0	0.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	6,864	3,556	3,556	3,556	0	0.0%
Medical and Lab Supplies	521810	345,127	273,057	273,057	303,057	30,000	11.0%
Total: Supplies		2,878,356	2,876,568	2,876,568	2,668,952	(207,616)	-7.2%

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Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	150,643	225,541	225,541	225,541	0	0.0%
Travel-Inst-Other Transp-Emp	518010	474	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	7,333	511	511	511	0	0.0%
Travel-Inst-Lodging-Emp	518030	23,729	9,201	9,201	9,201	0	0.0%
Travel-Inst-Incidentals-Emp	518040	299	384	384	384	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	7,498	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	138	3,300	3,300	3,300	0	0.0%
Travel-Inst-Meals-Nonemp	518320	261	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	2,531	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	52	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	2,596	153,414	153,414	153,414	0	0.0%
Travel-Outst-Other Trans-Emp	518510	73,971	23,008	23,008	23,008	0	0.0%
Travel-Outst-Meals-Emp	518520	29,541	1,452	1,452	1,452	0	0.0%
Travel-Outst-Lodging-Emp	518530	110,107	11,166	11,166	11,166	0	0.0%
Travel-Outst-Incidentals-Emp	518540	12,462	804	804	804	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	641	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	58	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	156	0	0	0	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	30	0	0	0	0	0.0%
Total: Travel		422,521	428,781	428,781	428,781	0	0.0%
Total: 2. OPERATING		17,997,962	18,262,102	18,262,102	19,752,353	1,490,251	8.2%

Budget Object Group: 3. GRANTS

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Grants Rollup							
Description	Code						
Grants To Municipalities	550000	5,610,826	14,312,497	14,312,497	7,791,781	(6,520,716)	-45.6%
Other Grants	550500	4,173,972	3,942,765	3,942,765	3,355,650	(587,115)	-14.9%
Cooperative Agreement Payment	550510	9,330	10,854	10,854	10,854	0	0.0%
Total: Grants Rollup		9,794,128	18,266,116	18,266,116	11,158,285	(7,107,831)	-38.9%

Total: 3. GRANTS		9,794,128	18,266,116	18,266,116	11,158,285	(7,107,831)	-38.9%
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Total Expenses:		96,186,386	109,054,639	109,054,639	105,333,268	-3,721,371	-3.4%
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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fund Name	Fund Code						
General Fund	10000	40,735,185	44,669,015	44,669,015	47,250,295	2,581,280	5.8%
Transp Fund - Nondedicated	20105	22,750,000	21,150,000	21,150,000	20,250,000	(900,000)	-4.3%
Radiological Emerg Response	21025	1,427,631	0	0	300,000	300,000	0.0%
Elevator Safety Fund	21097	80,304	95,000	95,000	188,968	93,968	98.9%
Fire Service Training Council	21120	805,850	1,131,735	1,131,735	1,098,520	(33,215)	-2.9%
Haz Chem & Subst Emerg Resp	21125	599,331	765,156	765,156	770,135	4,979	0.7%
Criminal History Records Check	21130	200,000	505,139	505,139	593,776	88,637	17.5%
Vt Law Telecommunications	21135	75,556	145,683	145,683	143,749	(1,934)	-1.3%
DUI Enforcement Special Fund	21140	1,488,708	1,467,502	1,467,502	1,483,175	15,673	1.1%
Drug Task Force	21141	127,968	67,500	67,500	67,500	0	0.0%
Inter-Unit Transfers Fund	21500	3,964,143	5,037,988	5,037,988	5,119,381	81,393	1.6%
Boating Safety	21505	154,828	111,675	111,675	153,759	42,084	37.7%

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Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Emergency Relief & Assist Fd	21555	260,970	0	0	0	0	0.0%
Surplus Property	21584	278,959	250,000	250,000	250,000	0	0.0%
PS-Sale of Photos	21651	18,162	25,000	25,000	25,000	0	0.0%
Enhanced 9-1-1 Board	21711	425,000	0	0	0	0	0.0%
PS-Law Enforcement Services	21851	458,686	703,069	703,069	703,069	0	0.0%
PS-VAST	21852	6,950	66,090	66,090	66,090	0	0.0%
PS-Fingerprint Fees	21856	200,000	200,000	200,000	200,000	0	0.0%
PS-VIBRS	21857	954,908	939,544	939,544	977,327	37,783	4.0%
Misc Special Revenue	21870	11,959	12,730	12,730	12,730	0	0.0%
Fire Prev/Bldg Inspect Sp Fund	21901	5,311,501	6,187,165	6,187,165	6,251,503	64,338	1.0%
Blood & Breath Alcohol Testing	21922	112,000	93,244	93,244	97,033	3,789	4.1%
Registration Fees Fund	21970	180,553	203,211	203,211	266,416	63,205	31.1%
Federal Revenue Fund	22005	15,340,283	24,943,063	24,943,063	18,779,712	(6,163,351)	-24.7%
ARRA Federal Fund	22040	0	0	0	0	0	0.0%
Equitable Sharing-US Justice	22050	192,217	212,258	212,258	212,258	0	0.0%
Equitable Sharing-US Treasury	22055	24,736	72,872	72,872	72,872	0	0.0%
Funds Total:		96,186,386	109,054,639	109,054,639	105,333,268	(3,721,371)	-3.4%
Position Count					602		
FTE Total					600.8		

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Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	28,032,795	28,775,432	28,775,432	29,689,231	913,799	3.2%
Temporary Employees	500040	0	706,087	706,087	706,087	0	0.0%
Overtime	500060	4,492,627	4,568,143	4,568,143	4,707,347	139,204	3.0%
Shift Differential	500070	655,026	1,274,753	1,274,753	1,333,492	58,739	4.6%
Vacancy Turnover Savings	508000	0	(896,000)	(896,000)	(896,000)	0	0.0%
Total: Salaries and Wages		33,180,448	34,428,415	34,428,415	35,540,157	1,111,742	3.2%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	2,434,180	2,195,988	2,195,988	2,269,695	73,707	3.4%
Health Ins - Classified Empl	501500	5,935,190	7,003,512	7,003,512	6,916,817	(86,695)	-1.2%
Retirement - Classified Empl	502000	5,586,268	5,020,321	5,020,321	5,171,933	151,612	3.0%
Dental - Classified Employees	502500	363,269	351,920	351,920	341,420	(10,500)	-3.0%
Life Ins - Classified Empl	503000	83,406	102,481	102,481	125,276	22,795	22.2%
LTD - Classified Employees	503500	3,612	3,460	3,460	3,800	340	9.8%
EAP - Classified Empl	504000	11,921	12,720	12,720	12,900	180	1.4%
Employee Clothing Allowance	504510	0	62,930	62,930	62,930	0	0.0%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
Employee Tuition Costs	504530	58,485	53,300	53,300	53,300	0	0.0%
Other Employee Benefits	504599	0	832,145	832,145	832,145	0	0.0%
Workers Comp - Medical	505010	409	700	700	700	0	0.0%
Workers Comp - Ins Premium	505200	1,268,379	1,545,069	1,545,069	1,275,643	(269,426)	-17.4%
Unemployment Compensation	505500	39,465	9,000	9,000	9,000	0	0.0%
Catamount Health Assessment	505700	11,992	12,100	12,100	12,100	0	0.0%
Total: Fringe Benefits		15,796,577	17,205,646	17,205,646	17,087,659	(117,987)	-0.7%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	9,476	20,000	20,000	20,000	0	0.0%
Contr&3Rd Pty - Mental Health	507450	135,361	126,000	126,000	136,000	10,000	7.9%
Contr&3Rd Pty-Physical Health	507500	38,523	53,000	53,000	53,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	90,566	0	0	0	0	0.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	16,740	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	0	23,436	23,436	23,436	0	0.0%
Other Contr and 3Rd Pty Serv	507600	91,598	79,928	79,928	79,928	0	0.0%
Total: Contracted and 3rd Party Service		382,263	302,364	302,364	312,364	10,000	3.3%

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PerDiem and Other Personal Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Per Diem	506000	350	1,500	1,500	1,500	0	0.0%
Other Pers Serv	506200	4,892	0	0	0	0	0.0%
Transcripts	506220	553	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services:		5,794	1,500	1,500	1,500	0	0.0%
Total: 1. PERSONAL SERVICES		49,365,082	51,937,925	51,937,925	52,941,680	1,003,755	1.9%

Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	152,552	123,158	123,158	123,158	0	0.0%
Hw - Printers,Copiers,Scanners	522217	11,701	107,288	107,288	107,288	0	0.0%
Hardware - Storage	522276	391	0	0	0	0	0.0%
Software - Application Support	522284	19,339	0	0	0	0	0.0%
Software - Desktop	522286	29,097	35,025	35,025	35,025	0	0.0%
Software-Security	522288	1,072	0	0	0	0	0.0%
Laboratory Equipment	522350	0	0	0	0	0	0.0%
Other Equipment	522400	4,489	0	0	898,801	898,801	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Educational Equipment	522420	464	0	0	0	0	0.0%
Communications Equipment	522430	143,356	78,988	78,988	78,988	0	0.0%

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Equipment							
Description	Code						
Safety Supplies & Equipment	522440	275,943	20,821	20,821	20,821	0	0.0%
Vehicles	522600	1,849,816	1,783,552	1,783,552	1,901,328	117,776	6.6%
Furniture & Fixtures	522700	29,906	35,876	35,876	35,876	0	0.0%
Total: Equipment		2,518,125	2,184,708	2,184,708	3,201,285	1,016,577	46.5%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	0	1,000	1,000	1,000	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	0	0	0	0	0	0.0%
Telecom-Other Telecom Services	516650	(525)	0	0	0	0	0.0%
Telecom-Paging Service	516656	6,955	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	212,049	250,716	250,716	250,716	0	0.0%
It Intsvccost- Dii Other	516670	755	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	4,684	1,501	1,501	1,501	0	0.0%
Hw - Other Info Tech	522200	143,837	0	0	0	0	0.0%
Software - Other	522220	98,922	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		466,677	253,217	253,217	253,217	0	0.0%

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Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Department Indirect Costs	523610	569,852	793,305	793,305	793,305	0	0.0%
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Registration & Identification	523640	4,057	5,000	5,000	5,000	0	0.0%
Bank Service Charges	524000	101	0	0	0	0	0.0%
Late Interest Charge	551060	15	0	0	0	0	0.0%
Penalties	551065	51	0	0	0	0	0.0%
Transfer Out-Intra Fund	720005	0	0	0	0	0	0.0%
Total: Other Operating Expenses		574,076	798,305	798,305	798,305	0	0.0%

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	10,575	0	0	0	0	0.0%
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Insurance - Auto	516020	124,331	96,965	96,965	0	(96,965)	-100.0%
Dues	516500	13,282	15,995	15,995	15,995	0	0.0%
Licenses	516550	6,350	6,000	6,000	6,000	0	0.0%
Data Circuits	516610	0	5,000	5,000	5,000	0	0.0%
Telecom-Telephone Services	516652	184,971	150,450	150,450	150,450	0	0.0%
Advertising-Radio	516812	900	0	0	0	0	0.0%
Advertising-Print	516813	2,596	4,520	4,520	4,520	0	0.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%

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Other Purchased Services							
Description	Code						
Advertising - Job Vacancies	516820	14,175	10,000	10,000	10,000	0	0.0%
Printing and Binding	517000	12,463	7,500	7,500	7,500	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	942	1,000	1,000	1,000	0	0.0%
Printing-Promotional	517010	2,825	2,000	2,000	2,000	0	0.0%
Photocopying	517020	(9)	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	59,411	49,684	49,684	49,684	0	0.0%
Postage	517200	19,842	20,950	20,950	20,950	0	0.0%
Freight & Express Mail	517300	1,454	2,150	2,150	2,150	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	30	0	0	0	0	0.0%
Other Purchased Services	519000	0	1,541	1,541	1,541	0	0.0%
Dry Cleaning	519020	145,340	119,350	119,350	144,350	25,000	20.9%
Ps - Misc Expenditure	519130	160,000	140,000	140,000	140,000	0	0.0%
Medical and Lab Services	519170	7,664	0	0	0	0	0.0%
Total: Other Purchased Services		767,141	633,105	633,105	561,140	(71,965)	-11.4%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	1,358	4,000	4,000	4,000	0	0.0%
Disposal	510200	9,595	1,500	1,500	1,500	0	0.0%
Rubbish Removal	510210	180	2,000	2,000	2,000	0	0.0%

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Property and Maintenance							
Description	Code						
Recycling	510220	0	800	800	800	0	0.0%
Custodial	510400	900	0	0	0	0	0.0%
Lawn Maintenance	510520	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	1,230	10,920	10,920	10,920	0	0.0%
Rep & Maint - Motor Vehicles	512300	922,279	726,036	726,036	891,036	165,000	22.7%
Rep&Maint-Grds & Constr Equip	512400	0	1,500	1,500	1,500	0	0.0%
Rep&Maint-Info Tech Hardware	513000	3,899	5,000	5,000	5,000	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	1,211	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	544	4,000	4,000	4,000	0	0.0%
Total: Property and Maintenance		941,195	755,756	755,756	920,756	165,000	21.8%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	(690)	15,000	15,000	15,000	0	0.0%
Rental - Auto	514550	109	0	0	0	0	0.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	42,173	15,150	15,150	15,150	0	0.0%
Rental - Other	515000	5,959	8,620	8,620	8,620	0	0.0%
Total: Rental Other		47,551	38,770	38,770	38,770	0	0.0%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	94,824	119,328	119,328	119,328	0	0.0%
Rent Land&Bldgs-Non-Office	514010	2,041	4,000	4,000	4,000	0	0.0%
Fee-For-Space Charge	515010	1,978,608	2,202,019	2,202,019	2,420,963	218,944	9.9%
Total: Rental Property		2,075,472	2,325,347	2,325,347	2,544,291	218,944	9.4%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	85,629	109,410	109,410	109,410	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	38,097	21,765	21,765	21,765	0	0.0%
Gasoline	520110	857,214	1,321,616	1,321,616	1,084,000	(237,616)	-18.0%
Diesel	520120	6,452	7,000	7,000	7,000	0	0.0%
Building Maintenance Supplies	520200	2,117	0	0	0	0	0.0%
Electrical Supplies	520230	1,547	0	0	0	0	0.0%
Other General Supplies	520500	3,284	7,000	7,000	7,000	0	0.0%
Ammunition, New, All Types	520501	3,521	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	193,388	210,939	210,939	210,939	0	0.0%
Educational Supplies	520540	4,551	7,664	7,664	7,664	0	0.0%
Electronic	520550	20,706	16,365	16,365	16,365	0	0.0%
Photo Supplies	520560	6,239	0	0	0	0	0.0%
Agric, Hort, Wildlife	520580	241	0	0	0	0	0.0%
Fire, Protection & Safety	520590	557,418	222,867	222,867	222,867	0	0.0%

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Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Police Dogs	520595	29,001	30,000	30,000	30,000	0	0.0%
Recognition/Awards	520600	11,432	2,766	2,766	2,766	0	0.0%
Food	520700	10,153	12,000	12,000	12,000	0	0.0%
Electricity	521100	6,987	8,461	8,461	8,461	0	0.0%
Heating Oil #2	521220	1,940	5,000	5,000	5,000	0	0.0%
Propane Gas	521320	2,256	2,500	2,500	2,500	0	0.0%
Books&Periodicals-Library/Educ	521500	6,115	5,000	5,000	5,000	0	0.0%
Subscriptions	521510	3,656	1,600	1,600	1,600	0	0.0%
Household, Facility&Lab Suppl	521800	2,692	391	391	391	0	0.0%
Medical and Lab Supplies	521810	29,312	12,327	12,327	12,327	0	0.0%
Total: Supplies		1,883,948	2,004,671	2,004,671	1,767,055	(237,616)	-11.9%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	40,920	61,391	61,391	61,391	0	0.0%
Travel-Inst-Other Transp-Emp	518010	233	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	5,758	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	9,120	9,201	9,201	9,201	0	0.0%
Travel-Inst-Incidentals-Emp	518040	14	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,227	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	261	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	2,531	0	0	0	0	0.0%

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Travel							
Description	Code						
Travel-Inst-Incidentals-Nonemp	518340	2	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	388	79,500	79,500	79,500	0	0.0%
Travel-Outst-Other Trans-Emp	518510	48,496	18,606	18,606	18,606	0	0.0%
Travel-Outst-Meals-Emp	518520	23,707	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	90,109	6,681	6,681	6,681	0	0.0%
Travel-Outst-Incidentals-Emp	518540	10,850	204	204	204	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	156	0	0	0	0	0.0%
Total: Travel		233,772	175,583	175,583	175,583	0	0.0%
Total: 2. OPERATING		9,507,959	9,169,462	9,169,462	10,260,402	1,090,940	11.9%

Budget Object Group: 3. GRANTS

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	519,411	691,781	691,781	691,781	0	0.0%
Other Grants	550500	399,153	57,000	57,000	57,000	0	0.0%
Cooperative Agreement Payment	550510	9,330	10,854	10,854	10,854	0	0.0%
Total: Grants Rollup		927,894	759,635	759,635	759,635	0	0.0%
Total: 3. GRANTS		927,894	759,635	759,635	759,635	0	0.0%

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Organization: 2140010000 - Public safety-state police

Total Expenses:	59,800,934	61,867,022	61,867,022	63,961,717	2,094,695	3.4%
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Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	29,816,316	33,887,477	33,887,477	36,403,648	2,516,171	7.4%
Transp Fund - Nondedicated	20105	22,750,000	21,150,000	21,150,000	20,250,000	(900,000)	-4.3%
Vt Law Telecommunications	21135	75,556	145,683	145,683	143,749	(1,934)	-1.3%
DUI Enforcement Special Fund	21140	1,488,708	1,467,502	1,467,502	1,483,175	15,673	1.1%
Drug Task Force	21141	127,968	67,500	67,500	67,500	0	0.0%
Inter-Unit Transfers Fund	21500	1,911,276	1,818,444	1,818,444	1,783,866	(34,578)	-1.9%
Boating Safety	21505	154,828	111,675	111,675	153,759	42,084	37.7%
Surplus Property	21584	278,959	250,000	250,000	250,000	0	0.0%
PS-Sale of Photos	21651	18,162	25,000	25,000	25,000	0	0.0%
PS-Law Enforcement Services	21851	458,686	703,069	703,069	703,069	0	0.0%
PS-VAST	21852	6,950	66,090	66,090	66,090	0	0.0%
Misc Special Revenue	21870	8,125	12,730	12,730	12,730	0	0.0%
Federal Revenue Fund	22005	2,488,449	1,876,722	1,876,722	2,334,001	457,279	24.4%
ARRA Federal Fund	22040	0	0	0	0	0	0.0%
Equitable Sharing-US Justice	22050	192,217	212,258	212,258	212,258	0	0.0%
Equitable Sharing-US Treasury	22055	24,736	72,872	72,872	72,872	0	0.0%
Funds Total:		59,800,934	61,867,022	61,867,022	63,961,717	2,094,695	3.4%

Position Count					430	
FTE Total					429	

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public safety - criminal justice services

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	3,807,807	3,840,882	3,840,882	4,100,904	260,022	6.8%
Temporary Employees	500040	0	0	0	25,000	25,000	0.0%
Overtime	500060	52,036	84,100	84,100	84,100	0	0.0%
Shift Differential	500070	62,705	101,500	101,500	101,500	0	0.0%
Vacancy Turnover Savings	508000	0	(245,508)	(245,508)	(245,508)	0	0.0%
Total: Salaries and Wages		3,922,549	3,780,974	3,780,974	4,065,996	285,022	7.5%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	287,792	293,830	293,830	313,724	19,894	6.8%
Health Ins - Classified Empl	501500	755,935	882,558	882,558	947,868	65,310	7.4%
Retirement - Classified Empl	502000	646,331	671,006	671,006	716,423	45,417	6.8%
Dental - Classified Employees	502500	46,888	53,123	53,123	50,821	(2,302)	-4.3%
Life Ins - Classified Empl	503000	10,589	13,676	13,676	17,301	3,625	26.5%
LTD - Classified Employees	503500	778	727	727	841	114	15.7%
EAP - Classified Empl	504000	1,787	1,923	1,923	1,925	2	0.1%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%

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Organization: 2140020000 - Public safety - criminal justice services

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
Uniform Rental	504550	0	0	0	0	0	0.0%
Workers Comp - Indemnity	505000	12,537	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	98,625	120,678	120,678	113,205	(7,473)	-6.2%
Catamount Health Assessment	505700	2,047	0	0	0	0	0.0%
Total: Fringe Benefits		1,863,310	2,037,521	2,037,521	2,162,108	124,587	6.1%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	22,528	0	0	0	0	0.0%
Contr&3Rd Pty-Physical Health	507500	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	890,428	365,649	365,649	365,649	0	0.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	272,813	0	0	0	0	0.0%
IT Contracts - Application Development	507565	0	899,041	899,041	899,041	0	0.0%
IT Contracts - Application Support	507566	0	476,740	476,740	476,740	0	0.0%
Other Contr and 3Rd Pty Serv	507600	950,241	1,043,900	1,043,900	1,043,900	0	0.0%
Total: Contracted and 3rd Party Service		2,136,010	2,785,330	2,785,330	2,785,330	0	0.0%

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Organization: 2140020000 - Public safety - criminal justice services

PerDiem and Other Personal Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Per Diem	506000	1,200	1,800	1,800	1,800	0	0.0%
Other Pers Serv	506200	0	0	0	0	0	0.0%
Transcripts	506220	17	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services:		1,217	1,800	1,800	1,800	0	0.0%
Total: 1. PERSONAL SERVICES		7,923,086	8,605,625	8,605,625	9,015,234	409,609	4.8%

Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	11,948	33,600	33,600	33,600	0	0.0%
Hw - Printers,Copiers,Scanners	522217	3,297	36,612	36,612	36,612	0	0.0%
Hardware Servers	522275	7,720	0	0	0	0	0.0%
Hardware - Storage	522276	1,240	0	0	0	0	0.0%
Hardware - Voice Network	522277	0	155,000	155,000	155,000	0	0.0%
Software - Application Support	522284	38,500	0	0	0	0	0.0%
Software - Desktop	522286	9,738	48,000	48,000	48,000	0	0.0%
Laboratory Equipment	522350	43,301	82,150	82,150	82,150	0	0.0%
Other Equipment	522400	13,984	0	0	0	0	0.0%
Office Equipment	522410	160	1,500	1,500	1,500	0	0.0%
Communications Equipment	522430	181,740	0	0	0	0	0.0%

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FY2018 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public safety - criminal justice services

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment							
Description	Code						
Safety Supplies & Equipment	522440	0	2,000	2,000	2,000	0	0.0%
Vehicles	522600	55,446	0	0	0	0	0.0%
Furniture & Fixtures	522700	779	0	0	0	0	0.0%
Total: Equipment		367,854	358,862	358,862	358,862	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Internet	516620	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	245	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	18,182	19,100	19,100	19,100	0	0.0%
It Intersvccost- Dii Other	516670	24,229	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	0	2,000	2,000	2,000	0	0.0%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	47,232	0	0	0	0	0.0%
Software - Other	522220	180,733	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		270,621	21,100	21,100	21,100	0	0.0%

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Organization: 2140020000 - Public safety - criminal justice services

Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Department Indirect Costs	523610	87,800	239,289	239,289	239,289	0	0.0%
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Registration & Identification	523640	126	150	150	150	0	0.0%
Total: Other Operating Expenses		87,926	239,439	239,439	239,439	0	0.0%

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Insurance - Auto	516020	3,263	3,867	3,867	0	(3,867)	-100.0%
Dues	516500	155,864	159,200	159,200	159,200	0	0.0%
Licenses	516550	630	2,450	2,450	2,450	0	0.0%
Data Circuits	516610	0	1,600	1,600	1,600	0	0.0%
Telecom-Telephone Services	516652	72,778	69,400	69,400	69,400	0	0.0%
It Inter Svc Cost Proj Mgt&Rev	516683	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Printing and Binding	517000	957	2,050	2,050	2,050	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	424	0	0	0	0	0.0%
Photocopying	517020	39	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	18,901	13,094	13,094	13,094	0	0.0%
Postage	517200	13,410	10,650	10,650	10,650	0	0.0%
Freight & Express Mail	517300	1,534	3,334	3,334	3,334	0	0.0%

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Organization: 2140020000 - Public safety - criminal justice services

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
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	80	0	0	0	0	0.0%
Other Purchased Services	519000	178,049	200,000	200,000	200,000	0	0.0%
Laundry Service	519015	0	0	0	0	0	0.0%
Dry Cleaning	519020	0	0	0	0	0	0.0%
Medical and Lab Services	519170	1,403	10,000	10,000	10,000	0	0.0%
Total: Other Purchased Services		447,333	475,645	475,645	471,778	(3,867)	-0.8%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	0	0	0	0	0	0.0%
Disposal	510200	572	300	300	300	0	0.0%
Repair & Maint - Buildings	512000	238	0	0	0	0	0.0%
Plumbing & Heating Systems	512010	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	12,551	10,000	10,000	10,000	0	0.0%
Rep&Maint-Info Tech Hardware	513000	15,077	6,300	6,300	6,300	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	8	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	1,171	143,920	143,920	143,920	0	0.0%
Repair&Maint-Property/Grounds	513210	0	1,000	1,000	1,000	0	0.0%
Total: Property and Maintenance		29,617	161,520	161,520	161,520	0	0.0%

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Organization: 2140020000 - Public safety - criminal justice services

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	0	1,753	1,753	1,753	0	0.0%
Rental - Office Equipment	514650	9,881	6,000	6,000	6,000	0	0.0%
Rental - Other	515000	10,022	7,500	7,500	7,500	0	0.0%
Total: Rental Other		19,902	15,253	15,253	15,253	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	9,626	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	31,074	43,000	43,000	43,000	0	0.0%
Fee-For-Space Charge	515010	525,563	735,634	735,634	530,443	(205,191)	-27.9%
Total: Rental Property		566,263	778,634	778,634	573,443	(205,191)	-26.4%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	34,937	42,337	42,337	42,337	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	42	600	600	600	0	0.0%
Gasoline	520110	18,800	51,445	51,445	51,445	0	0.0%
Building Maintenance Supplies	520200	145	0	0	0	0	0.0%

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Organization: 2140020000 - Public safety - criminal justice services

Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Electrical Supplies	520230	25,597	12,500	12,500	12,500	0	0.0%
Other General Supplies	520500	404	0	0	0	0	0.0%
Ammunition, New, All Types	520501	71	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	2,600	2,600	2,600	0	0.0%
Cloth & Clothing	520520	2,393	3,000	3,000	3,000	0	0.0%
Educational Supplies	520540	596	1,300	1,300	1,300	0	0.0%
Electronic	520550	125,488	9,000	9,000	9,000	0	0.0%
Photo Supplies	520560	1,015	200	200	200	0	0.0%
Fire, Protection & Safety	520590	3,104	0	0	0	0	0.0%
Food	520700	43	300	300	300	0	0.0%
Electricity	521100	28,250	52,000	52,000	52,000	0	0.0%
Propane Gas	521320	596	1,500	1,500	1,500	0	0.0%
Books&Periodicals-Library/Educ	521500	1,270	350	350	350	0	0.0%
Subscriptions	521510	2,611	3,600	3,600	3,600	0	0.0%
Household, Facility&Lab Suppl	521800	2,358	1,165	1,165	1,165	0	0.0%
Medical and Lab Supplies	521810	312,787	259,730	259,730	289,730	30,000	11.6%
Total: Supplies		560,507	441,627	441,627	471,627	30,000	6.8%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	5,417	5,200	5,200	5,200	0	0.0%
Travel-Inst-Other Transp-Emp	518010	(15)	0	0	0	0	0.0%

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Organization: 2140020000 - Public safety - criminal justice services

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Meals-Emp	518020	65	511	511	511	0	0.0%
Travel-Inst-Lodging-Emp	518030	526	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	158	384	384	384	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	24	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	3,300	3,300	3,300	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	945	12,914	12,914	12,914	0	0.0%
Travel-Outst-Other Trans-Emp	518510	12,310	4,402	4,402	4,402	0	0.0%
Travel-Outst-Meals-Emp	518520	2,385	1,452	1,452	1,452	0	0.0%
Travel-Outst-Lodging-Emp	518530	7,489	4,485	4,485	4,485	0	0.0%
Travel-Outst-Incidentals-Emp	518540	536	600	600	600	0	0.0%
Total: Travel		29,839	33,248	33,248	33,248	0	0.0%
Total: 2. OPERATING		2,379,864	2,525,328	2,525,328	2,346,270	(179,058)	-7.1%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Other Grants	550500	0	191,650	191,650	191,650	0	0.0%
Total: Grants Rollup		0	191,650	191,650	191,650	0	0.0%
Total: 3. GRANTS		0	191,650	191,650	191,650	0	0.0%

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Organization: 2140020000 - Public safety - criminal justice services

Total Expenses:	10,302,950	11,322,603	11,322,603	11,553,154	230,551	2.0%
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Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	6,880,147	7,090,142	7,090,142	7,006,967	(83,175)	-1.2%
Criminal History Records Check	21130	200,000	505,139	505,139	593,776	88,637	17.5%
Inter-Unit Transfers Fund	21500	602,980	964,237	964,237	895,539	(68,698)	-7.1%
PS-Fingerprint Fees	21856	200,000	200,000	200,000	200,000	0	0.0%
PS-VIBRS	21857	954,908	939,544	939,544	977,327	37,783	4.0%
Blood & Breath Alcohol Testing	21922	112,000	93,244	93,244	97,033	3,789	4.1%
Registration Fees Fund	21970	180,553	203,211	203,211	266,416	63,205	31.1%
Federal Revenue Fund	22005	1,172,361	1,327,086	1,327,086	1,516,096	189,010	14.2%
ARRA Federal Fund	22040	0	0	0	0	0	0.0%
Funds Total:		10,302,950	11,322,603	11,322,603	11,553,154	230,551	2.0%

Position Count					64	
FTE Total					63.8	

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Organization: 2140030000 - Public safety - emergency management

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,441,647	1,240,392	1,240,392	1,382,701	142,309	11.5%
Exempt	500010	0	58,698	58,698	147,535	88,837	151.3%
Other Regular Employees	500020	0	138,549	138,549	85,800	(52,749)	-38.1%
Temporary Employees	500040	168	214,686	214,686	214,686	0	0.0%
Overtime	500060	56,039	200,000	200,000	200,000	0	0.0%
Shift Differential	500070	42,418	47,133	47,133	47,133	0	0.0%
Total: Salaries and Wages		1,540,270	1,899,458	1,899,458	2,077,855	178,397	9.4%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	111,212	105,493	105,493	112,342	6,849	6.5%
FICA - Exempt	501010	0	4,490	4,490	11,286	6,796	151.4%
FICA - Temporaries	501040	(168)	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	314,440	375,796	375,796	377,600	1,804	0.5%
Health Ins - Exempt	501510	(1,615)	8,212	8,212	8,346	134	1.6%
Retirement - Classified Empl	502000	249,715	240,902	240,902	256,545	15,643	6.5%
Retirement - Exempt	502010	(1,040)	10,255	10,255	25,774	15,519	151.3%

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Fringe Benefits							
Description	Code						
Dental - Classified Employees	502500	20,678	20,543	20,543	19,056	(1,487)	-7.2%
Dental - Exempt	502510	(86)	830	830	1,588	758	91.3%
Life Ins - Classified Empl	503000	3,867	4,908	4,908	6,194	1,286	26.2%
Life Ins - Exempt	503010	0	209	209	623	414	198.1%
LTD - Classified Employees	503500	196	177	177	186	9	5.1%
LTD - Exempt	503510	0	0	0	339	339	0.0%
EAP - Classified Empl	504000	672	743	743	720	(23)	-3.1%
EAP - Exempt	504010	0	30	30	60	30	100.0%
Workers Comp - Ins Premium	505200	20,435	28,598	28,598	15,702	(12,896)	-45.1%
Unemployment Compensation	505500	3,507	0	0	0	0	0.0%
Catamount Health Assessment	505700	1,327	0	0	0	0	0.0%
Total: Fringe Benefits		723,142	801,186	801,186	836,361	35,175	4.4%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	4,239	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	13,206	0	0	0	0	0.0%
IT Contracts - Application Development	507565	0	40,000	40,000	40,000	0	0.0%
IT Contracts - Application Support	507566	0	45,000	45,000	45,000	0	0.0%
IT Contracts - Data Network	507567	125	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	88,971	352,000	352,000	399,000	47,000	13.4%
Total: Contracted and 3rd Party Service		106,541	437,000	437,000	484,000	47,000	10.8%

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PerDiem and Other Personal Services			FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Other Pers Serv	506200	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services:		0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		2,369,953	3,137,644	3,137,644	3,398,216	260,572	8.3%

Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	927	20,250	20,250	20,250	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	20,250	20,250	20,250	0	0.0%
Hardware - Data Network	522273	5,585	0	0	0	0	0.0%
Software - Desktop	522286	0	4,275	4,275	4,275	0	0.0%
Other Equipment	522400	282	0	0	0	0	0.0%
Office Equipment	522410	18,713	3,300	3,300	3,300	0	0.0%
Educational Equipment	522420	0	0	0	0	0	0.0%
Communications Equipment	522430	72,947	2,000	2,000	2,000	0	0.0%
Vehicles	522600	62,379	30,000	30,000	30,000	0	0.0%
Furniture & Fixtures	522700	4,318	500	500	500	0	0.0%
Total: Equipment		165,151	80,575	80,575	80,575	0	0.0%

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IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Internet	516620	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	3,959	0	0	0	0	0.0%
Telecom-Paging Service	516656	1,688	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	16,974	25,000	25,000	25,000	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	0	0	0	0	0.0%
It Intsvccost- Dii - Telephone	516672	700	0	0	0	0	0.0%
It Inter Svc Cost Web Hosting	516681	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	21,134	0	0	0	0	0.0%
Software - Other	522220	14,110	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		58,565	25,000	25,000	25,000	0	0.0%

Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Department Indirect Costs	523610	1,221,054	881,899	881,899	901,016	19,117	2.2%
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Registration & Identification	523640	33	250	250	250	0	0.0%
Total: Other Operating Expenses		1,221,087	882,149	882,149	901,266	19,117	2.2%

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Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Insurance - Auto	516020	2,284	2,062	2,062	0	(2,062)	-100.0%
Dues	516500	4,724	3,500	3,500	3,500	0	0.0%
Data Circuits	516610	0	6,055	6,055	6,055	0	0.0%
TELECOM LAN	516627	370	0	0	0	0	0.0%
Telecom-Telephone Services	516652	31,791	59,000	59,000	59,000	0	0.0%
It Int Svc Dii Allocated Fee	516685	4,478	0	0	0	0	0.0%
Advertising-Web	516814	5,500	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	250	250	250	0	0.0%
Printing and Binding	517000	31,855	15,000	15,000	15,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	11,167	0	0	0	0	0.0%
Printing-Promotional	517010	215	0	0	0	0	0.0%
Microfilm Print Svc - Bgs Only	517055	50	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	7,818	6,000	6,000	6,000	0	0.0%
Postage	517200	1,447	2,400	2,400	2,400	0	0.0%
Freight & Express Mail	517300	48	200	200	200	0	0.0%
Instate Conf, Meetings, Etc	517400	249	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	225	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Moving State Agencies	519040	538	0	0	0	0	0.0%
Emergency Response Services	519160	18,091	20,000	20,000	20,000	0	0.0%
Total: Other Purchased Services		120,849	114,467	114,467	112,405	(2,062)	-1.8%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	0	180	180	180	0	0.0%
Disposal	510200	221	0	0	0	0	0.0%
Custodial	510400	585	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	549	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	14,926	10,000	10,000	10,000	0	0.0%
Rep&Maint-Info Tech Hardware	513000	3,702	10,000	10,000	10,000	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		19,983	20,180	20,180	20,180	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Rental - Office Equipment	514650	150	1,500	1,500	1,500	0	0.0%
Rental - Other	515000	25	0	0	0	0	0.0%
Total: Rental Other		175	1,500	1,500	1,500	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	249	0	0	0	0	0.0%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	7,005	6,900	6,900	6,900	0	0.0%
Fee-For-Space Charge	515010	159,878	231,746	231,746	157,750	(73,996)	-31.9%
Total: Rental Property		167,132	238,646	238,646	164,650	(73,996)	-31.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	20,153	25,000	25,000	25,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	316	0	0	0	0	0.0%
Gasoline	520110	11,127	10,700	10,700	10,700	0	0.0%
Building Maintenance Supplies	520200	0	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	714	5,000	5,000	5,000	0	0.0%
Educational Supplies	520540	19,107	0	0	0	0	0.0%
Electronic	520550	760	1,800	1,800	1,800	0	0.0%
Fire, Protection & Safety	520590	13,942	1,000	1,000	1,000	0	0.0%
Recognition/Awards	520600	268	225	225	225	0	0.0%
Food	520700	407	500	500	500	0	0.0%
Books&Periodicals-Library/Educ	521500	1,190	0	0	0	0	0.0%
Subscriptions	521510	1,775	1,600	1,600	1,600	0	0.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Total: Supplies		69,759	45,825	45,825	45,825	0	0.0%

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Organization: 2140030000 - Public safety - emergency management

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,222	15,000	15,000	15,000	0	0.0%
Travel-Inst-Meals-Emp	518020	1,263	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	3,296	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	106	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	2,083	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	29	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	50	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	259	35,000	35,000	35,000	0	0.0%
Travel-Outst-Other Trans-Emp	518510	10,777	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,768	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	8,199	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	606	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	641	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	58	0	0	0	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	30	0	0	0	0	0.0%
Total: Travel		30,386	50,000	50,000	50,000	0	0.0%
Total: 2. OPERATING		1,853,086	1,458,342	1,458,342	1,401,401	(56,941)	-3.9%

Budget Object Group: 3. GRANTS

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Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Grants To Municipalities	550000	4,890,446	13,620,716	13,620,716	7,100,000	(6,520,716)	-47.9%
Other Grants	550500	2,687,262	3,587,115	3,587,115	3,000,000	(587,115)	-16.4%
Total: Grants Rollup		7,577,708	17,207,831	17,207,831	10,100,000	(7,107,831)	-41.3%
Total: 3. GRANTS		7,577,708	17,207,831	17,207,831	10,100,000	(7,107,831)	-41.3%
Total Expenses:		11,800,747	21,803,817	21,803,817	14,899,617	-6,904,200	-31.7%

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	183,933	502,542	502,542	516,797	14,255	2.8%
Radiological Emerg Response	21025	0	0	0	300,000	300,000	0.0%
Inter-Unit Transfers Fund	21500	262,208	187,614	187,614	284,223	96,609	51.5%
Emergency Relief & Assist Fd	21555	260,970	0	0	0	0	0.0%
Federal Revenue Fund	22005	11,093,636	21,113,661	21,113,661	13,798,597	(7,315,064)	-34.6%
ARRA Federal Fund	22040	0	0	0	0	0	0.0%
Funds Total:		11,800,747	21,803,817	21,803,817	14,899,617	(6,904,200)	-31.7%
Position Count					26		
FTE Total					26		

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Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	3,468,973	2,965,721	2,965,721	3,071,848	106,127	3.6%
Exempt	500010	0	170,622	170,622	175,302	4,680	2.7%
Temporary Employees	500040	0	524,561	524,561	524,561	0	0.0%
Overtime	500060	139,916	223,920	223,920	223,920	0	0.0%
Shift Differential	500070	58,325	51,636	51,636	51,636	0	0.0%
Total: Salaries and Wages		3,667,214	3,936,460	3,936,460	4,047,267	110,807	2.8%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	270,635	226,876	226,876	235,002	8,126	3.6%
FICA - Exempt	501010	0	13,053	13,053	13,411	358	2.7%
Health Ins - Classified Empl	501500	768,226	851,254	851,254	843,391	(7,863)	-0.9%
Health Ins - Exempt	501510	0	22,583	22,583	40,507	17,924	79.4%
Retirement - Classified Empl	502000	545,637	518,115	518,115	536,649	18,534	3.6%
Retirement - Exempt	502010	0	29,808	29,808	30,626	818	2.7%
Dental - Classified Employees	502500	45,401	45,028	45,028	42,876	(2,152)	-4.8%
Dental - Exempt	502510	0	1,660	1,660	1,588	(72)	-4.3%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	7,732	10,554	10,554	12,958	2,404	22.8%
Life Ins - Exempt	503010	0	608	608	739	131	21.5%
LTD - Classified Employees	503500	1,180	809	809	840	31	3.8%
LTD - Exempt	503510	0	393	393	403	10	2.5%
EAP - Classified Empl	504000	1,619	1,628	1,628	1,620	(8)	-0.5%
EAP - Exempt	504010	0	60	60	60	0	0.0%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Other Employee Benefits	504599	0	44,547	44,547	44,547	0	0.0%
Workers Comp - Ins Premium	505200	284,488	352,789	352,789	382,427	29,638	8.4%
Unemployment Compensation	505500	21	0	0	0	0	0.0%
Catamount Health Assessment	505700	6,648	4,300	4,300	4,300	0	0.0%
Total: Fringe Benefits		1,931,587	2,124,065	2,124,065	2,191,944	67,879	3.2%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	2,290	13,500	13,500	13,500	0	0.0%
Contr&3Rd Pty-Physical Health	507500	5,896	12,500	12,500	12,500	0	0.0%
IT Contracts - Storage	507544	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	21,362	0	0	0	0	0.0%
IT Contracts - Application Development	507565	0	25,000	25,000	25,000	0	0.0%
IT Contracts - Application Support	507566	0	25,000	25,000	25,000	0	0.0%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	48,110	46,300	46,300	46,300	0	0.0%
Total: Contracted and 3rd Party Service		77,658	122,300	122,300	122,300	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	3,700	4,600	4,600	4,600	0	0.0%
Other Pers Serv	506200	86,240	76,400	76,400	76,400	0	0.0%
Total: PerDiem and Other Personal Service:		89,940	81,000	81,000	81,000	0	0.0%
Total: 1. PERSONAL SERVICES		5,766,399	6,263,825	6,263,825	6,442,511	178,686	2.9%

Budget Object Group: 2. OPERATING

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	5,056	15,000	15,000	15,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	15,000	15,000	15,000	0	0.0%
Hardware - Storage	522276	319	0	0	0	0	0.0%

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Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Voice Network	522277	861	0	0	0	0	0.0%
Software - Desktop	522286	12,912	3,750	3,750	3,750	0	0.0%
Other Equipment	522400	524	0	0	0	0	0.0%
Office Equipment	522410	50	0	0	0	0	0.0%
Educational Equipment	522420	596	0	0	500,000	500,000	0.0%
Communications Equipment	522430	2,013	5,000	5,000	5,000	0	0.0%
Safety Supplies & Equipment	522440	53,598	35,000	35,000	35,000	0	0.0%
Vehicles	522600	220,394	130,000	130,000	130,000	0	0.0%
Furniture & Fixtures	522700	835	1,000	1,000	1,000	0	0.0%
Total: Equipment		297,158	204,750	204,750	704,750	500,000	244.2%

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Communications	516600	0	8,500	8,500	8,500	0	0.0%
Telecom-Paging Service	516656	4,790	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	36,715	13,400	13,400	13,400	0	0.0%
It Intsvccost- 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	31,613	31,000	31,000	31,000	0	0.0%
Hw - Other Info Tech	522200	3,200	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Software - Other	522220	744	0	0	0	0	0.0%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Total: IT/Telecom Services and Equipment		77,062	52,900	52,900	52,900	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Operating Expenses							
Description	Code						
Statewide Indirect Costs	523600	0	0	0	0	0	0.0%
Department Indirect Costs	523610	443,089	1,076,064	1,076,064	1,076,064	0	0.0%
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Registration & Identification	523640	2,525	10,950	10,950	10,950	0	0.0%
Late Interest Charge	551060	205	0	0	0	0	0.0%
Total: Other Operating Expenses		445,819	1,087,014	1,087,014	1,087,014	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Insurance - General Liability	516010	17	0	0	0	0	0.0%
Insurance - Auto	516020	11,421	9,025	9,025	0	(9,025)	-100.0%
Dues	516500	3,364	7,300	7,300	7,300	0	0.0%
Licenses	516550	11,426	10,000	10,000	10,000	0	0.0%

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Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Data Circuits	516610	0	2,350	2,350	2,350	0	0.0%
Telecom-Telephone Services	516652	3,955	31,300	31,300	31,300	0	0.0%
It Int Svc Dii Allocated Fee	516685	1,101	0	0	0	0	0.0%
Advertising-Print	516813	0	7,200	7,200	7,200	0	0.0%
Advertising-Web	516814	756	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	1,000	1,000	1,000	0	0.0%
Printing and Binding	517000	12,150	17,700	17,700	17,700	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	1,774	3,000	3,000	3,000	0	0.0%
Registration For Meetings&Conf	517100	18,780	18,000	18,000	18,000	0	0.0%
Postage	517200	14,539	22,500	22,500	22,500	0	0.0%
Freight & Express Mail	517300	687	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	0	0	0	0	0.0%
Emergency Response Services	519160	463	500	500	500	0	0.0%
Medical and Lab Services	519170	251	0	0	0	0	0.0%
Total: Other Purchased Services		80,684	135,225	135,225	126,200	(9,025)	-6.7%

Property and Maintenance		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Disposal	510200	1,137	1,600	1,600	1,600	0	0.0%

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Property and Maintenance		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Rubbish Removal	510210	3,418	3,400	3,400	3,400	0	0.0%
Recycling	510220	0	0	0	0	0	0.0%
Custodial	510400	9,535	5,000	5,000	5,000	0	0.0%
Repair & Maint - Buildings	512000	1,546	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	77,411	75,000	75,000	75,000	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	0	500	500	500	0	0.0%
Rep&Maint-Info Tech Hardware	513000	821	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	550	0	0	0	0	0.0%
Total: Property and Maintenance		94,419	87,500	87,500	87,500	0	0.0%

Rental Other		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	(218)	0	0	0	0	0.0%
Rental - Office Equipment	514650	37,624	48,000	48,000	48,000	0	0.0%
Rental - Other	515000	1,237	343	343	343	0	0.0%
Total: Rental Other		38,644	48,343	48,343	48,343	0	0.0%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	188,461	185,000	185,000	185,000	0	0.0%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	321,289	301,721	301,721	302,483	762	0.3%
Total: Rental Property		509,750	486,721	486,721	487,483	762	0.2%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	28,211	25,200	25,200	25,200	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	3,528	7,500	7,500	7,500	0	0.0%
Gasoline	520110	52,980	134,000	134,000	134,000	0	0.0%
Diesel	520120	8,787	24,500	24,500	24,500	0	0.0%
Building Maintenance Supplies	520200	13,100	8,600	8,600	8,600	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	4,539	24,000	24,000	24,000	0	0.0%
Educational Supplies	520540	16,026	29,000	29,000	29,000	0	0.0%
Electronic	520550	30	0	0	0	0	0.0%
Fire, Protection & Safety	520590	155,026	37,000	37,000	37,000	0	0.0%
Recognition/Awards	520600	540	0	0	0	0	0.0%
Food	520700	5,651	3,000	3,000	3,000	0	0.0%
Natural Gas	521000	15	1,600	1,600	1,600	0	0.0%
Electricity	521100	11,983	13,500	13,500	13,500	0	0.0%

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Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Propane Gas	521320	4,018	7,500	7,500	7,500	0	0.0%
Books&Periodicals-Library/Educ	521500	24,154	44,145	44,145	44,145	0	0.0%
Subscriptions	521510	1,030	1,500	1,500	1,500	0	0.0%
Household, Facility&Lab Suppl	521800	1,814	2,000	2,000	2,000	0	0.0%
Medical and Lab Supplies	521810	2,608	1,000	1,000	1,000	0	0.0%
Total: Supplies		334,041	364,045	364,045	364,045	0	0.0%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	102,068	114,950	114,950	114,950	0	0.0%
Travel-Inst-Other Transp-Emp	518010	216	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	202	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	7,808	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	12	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	3,469	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,004	10,000	10,000	10,000	0	0.0%
Travel-Outst-Other Transp-Emp	518510	543	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	1,498	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,975	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	300	0	0	0	0	0.0%
Total: Travel		119,095	124,950	124,950	124,950	0	0.0%

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Total: 2. OPERATING	1,996,671	2,591,448	2,591,448	3,083,185	491,737	19.0%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Other Grants	550500	103,000	107,000	107,000	107,000	0	0.0%
Total: Grants Rollup		103,000	107,000	107,000	107,000	0	0.0%
Total: 3. GRANTS		103,000	107,000	107,000	107,000	0	0.0%
Total Expenses:		7,866,070	8,962,273	8,962,273	9,632,696	670,423	7.5%

Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	605,986	383,349	383,349	426,712	43,363	11.3%
Elevator Safety Fund	21097	80,304	95,000	95,000	188,968	93,968	98.9%
Fire Service Training Council	21120	805,850	1,131,735	1,131,735	1,098,520	(33,215)	-2.9%
Haz Chem & Subst Emerg Resp	21125	599,331	765,156	765,156	770,135	4,979	0.7%
Inter-Unit Transfers Fund	21500	45,000	45,000	45,000	45,000	0	0.0%
Misc Special Revenue	21870	3,834	0	0	0	0	0.0%
Fire Prev/Bldg Inspect Sp Fund	21901	5,311,501	6,187,165	6,187,165	6,251,503	64,338	1.0%
Federal Revenue Fund	22005	414,265	354,868	354,868	851,858	496,990	140.0%
Funds Total:		7,866,070	8,962,273	8,962,273	9,632,696	670,423	7.5%

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Position Count						56		
FTE Total						56		

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Organization: 2140060000 - Public safety - administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,508,197	1,163,844	1,163,844	1,203,281	39,437	3.4%
Exempt	500010	0	442,832	442,832	470,558	27,726	6.3%
Temporary Employees	500040	0	84,997	84,997	84,997	0	0.0%
Overtime	500060	3,086	5,000	5,000	5,000	0	0.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Market Factor - Classified	500899	0	16,133	16,133	17,575	1,442	8.9%
Total: Salaries and Wages		1,511,283	1,712,806	1,712,806	1,781,411	68,605	4.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	109,219	90,271	90,271	93,393	3,122	3.5%
FICA - Exempt	501010	0	33,287	33,287	35,997	2,710	8.1%
Health Ins - Classified Empl	501500	320,974	326,366	326,366	284,066	(42,300)	-13.0%
Health Ins - Exempt	501510	0	84,173	84,173	85,548	1,375	1.6%
Retirement - Classified Empl	502000	243,952	206,142	206,142	213,281	7,139	3.5%
Retirement - Exempt	502010	0	64,317	64,317	69,452	5,135	8.0%
Dental - Classified Employees	502500	19,960	17,430	17,430	16,674	(756)	-4.3%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fringe Benefits							
Description	Code						
Dental - Exempt	502510	0	4,150	4,150	3,970	(180)	-4.3%
Life Ins - Classified Empl	503000	4,250	4,203	4,203	5,152	949	22.6%
Life Ins - Exempt	503010	0	1,577	1,577	1,985	408	25.9%
LTD - Classified Employees	503500	1,438	368	368	389	21	5.7%
LTD - Exempt	503510	0	1,018	1,018	1,082	64	6.3%
EAP - Classified Empl	504000	698	630	630	630	0	0.0%
EAP - Exempt	504010	0	150	150	150	0	0.0%
Workers Comp - Ins Premium	505200	5,612	7,514	7,514	4,809	(2,705)	-36.0%
Unemployment Compensation	505500	332	4,000	4,000	4,000	0	0.0%
Catamount Health Assessment	505700	391	0	0	0	0	0.0%
Total: Fringe Benefits		706,823	845,596	845,596	820,578	(25,018)	-3.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	(19,183)	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		(19,183)	0	0	0	0	0.0%

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PerDiem and Other Personal Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Other Pers Serv	506200	22,000	23,000	23,000	23,000	0	0.0%
Transcripts	506220	14	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		22,014	23,000	23,000	23,000	0	0.0%
Total: 1. PERSONAL SERVICES		2,220,938	2,581,402	2,581,402	2,624,989	43,587	1.7%

Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	4,462	19,000	19,000	19,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	2,830	19,000	19,000	19,000	0	0.0%
Software - Desktop	522286	4,945	9,000	9,000	9,000	0	0.0%
Laboratory Equipment	522350	0	0	0	0	0	0.0%
Office Equipment	522410	0	2,000	2,000	2,000	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	27	10,000	10,000	10,000	0	0.0%
Total: Equipment		12,264	59,000	59,000	59,000	0	0.0%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	10,052	1,800	1,800	1,800	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	587,768	554,961	554,961	575,350	20,389	3.7%
It Inter Svc Cost User Support	516678	264,941	294,649	294,649	329,649	35,000	11.9%
Hw - Other Info Tech	522200	5,653	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		868,414	851,410	851,410	906,799	55,389	6.5%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Operating Expenses							
Description	Code						
Department Indirect Costs	523610	750	59,246	59,246	59,246	0	0.0%
Single Audit Allocation	523620	76,509	44,830	44,830	82,585	37,755	84.2%
Total: Other Operating Expenses		77,259	104,076	104,076	141,831	37,755	36.3%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Other Purchased Services							
Description	Code						

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Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	33,949	40,496	40,496	43,098	2,602	6.4%
Insurance - General Liability	516010	296,878	254,990	254,990	307,939	52,949	20.8%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	636	4,000	4,000	4,000	0	0.0%
Licenses	516550	820	0	0	0	0	0.0%
Telecom-Telephone Services	516652	3,627	8,500	8,500	8,500	0	0.0%
It Int Svc Dii Allocated Fee	516685	608,273	661,384	661,384	668,685	7,301	1.1%
Advertising-Print	516813	0	0	0	0	0	0.0%
Printing and Binding	517000	945	200	200	200	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	24	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	2,829	2,000	2,000	2,000	0	0.0%
Postage	517200	99	200	200	200	0	0.0%
Freight & Express Mail	517300	26	100	100	100	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Human Resources Services	519006	298,798	320,273	320,273	342,748	22,475	7.0%
Dry Cleaning	519020	0	0	0	0	0	0.0%
Medical and Lab Services	519170	(158)	0	0	0	0	0.0%
Total: Other Purchased Services		1,246,745	1,292,143	1,292,143	1,377,470	85,327	6.6%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Rep & Maint - Motor Vehicles	512300	1,218	500	500	500	0	0.0%
Total: Property and Maintenance		1,218	500	500	500	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Rental - Office Equipment	514650	14,710	10,000	10,000	10,000	0	0.0%
Total: Rental Other		14,710	10,000	10,000	10,000	0	0.0%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	5,174	5,174	5,174	0	0.0%
Fee-For-Space Charge	515010	89,434	129,819	129,819	94,921	(34,898)	-26.9%
Total: Rental Property		89,434	134,993	134,993	100,095	(34,898)	-25.9%

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Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Office Supplies	520000	9,678	12,000	12,000	12,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	51	200	200	200	0	0.0%
Gasoline	520110	2,802	6,000	6,000	6,000	0	0.0%
Other General Supplies	520500	119	0	0	0	0	0.0%
Food	520700	9,817	500	500	500	0	0.0%
Books&Periodicals-Library/Educ	521500	2,290	0	0	0	0	0.0%
Subscriptions	521510	494	1,700	1,700	1,700	0	0.0%
Other Books & Periodicals	521520	170	0	0	0	0	0.0%
Medical and Lab Supplies	521810	419	0	0	0	0	0.0%
Total: Supplies		25,841	20,400	20,400	20,400	0	0.0%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	969	29,000	29,000	29,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	41	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	45	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	634	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	9	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	16,000	16,000	16,000	0	0.0%
Travel-Outst-Other Transp-Emp	518510	1,845	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	182	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	2,336	0	0	0	0	0.0%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Travel							
Description	Code						
Travel-Outst-Incidentals-Emp	518540	170	0	0	0	0	0.0%
Total: Travel		6,231	45,000	45,000	45,000	0	0.0%
Total: 2. OPERATING		2,342,116	2,517,522	2,517,522	2,661,095	143,573	5.7%

Budget Object Group: 3. GRANTS

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	0	0	0	0	0	0.0%
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		0	0	0	0	0	0.0%
Total: 3. GRANTS		0	0	0	0	0	0.0%
Total Expenses:		4,563,054	5,098,924	5,098,924	5,286,084	187,160	3.7%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Fund Name	Fund Code						

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Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	3,248,803	2,805,505	2,805,505	2,896,171	90,666	3.2%
Inter-Unit Transfers Fund	21500	1,142,679	2,022,693	2,022,693	2,110,753	88,060	4.4%
Federal Revenue Fund	22005	171,572	270,726	270,726	279,160	8,434	3.1%
Funds Total:		4,563,054	5,098,924	5,098,924	5,286,084	187,160	3.7%
Position Count					26		
FTE Total					26		

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Position Summary Report

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	73,778	36,976	5,644	116,398
330005	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	46,883	17,558	3,587	68,028
330007	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	48,464	32,448	3,708	84,620
330014	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	46,883	9,212	3,587	59,682
330019	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	58,365	27,958	4,465	90,788
330021	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	46,363	26,675	3,547	76,585
330023	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	40,810	24,817	3,122	68,749
330025	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	43,867	26,228	3,356	73,451
330028	679300 - DPS Vehicle and Equipment Tech	1	1	46,883	9,212	3,587	59,682
330030	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	50,045	18,124	3,829	71,998
330031	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	63,523	20,536	4,859	88,918
330033	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	54,725	33,567	4,187	92,479

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330034	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	50,045	18,124	3,829	71,998
330037	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	40,810	16,471	3,122	60,403
330049	001200 - Program Services Clerk	1	1	32,094	14,912	2,455	49,461
330051	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	55,099	33,635	4,215	92,949
330055	831200 - DPS Vehicle & Equipt Tech Supr	1	1	61,464	34,773	4,702	100,939
330066	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	48,464	32,448	3,708	84,620
330067	050100 - Administrative Assistant A	1	1	42,890	25,190	3,281	71,361
330070	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	40,810	31,077	3,122	75,009
330074	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	53,019	27,002	4,056	84,077
330079	004800 - Program Technician II	0.5	1	23,691	5,063	1,813	30,567
330079	004800 - Program Technician II	0.5	1	21,486	4,669	1,644	27,799
330080	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	39,395	16,218	3,014	58,627
330081	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	53,373	18,719	4,083	76,175
330082	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	40,810	18,097	3,122	62,029

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330084	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	48,464	17,842	3,708	70,014
330086	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	50,045	32,730	3,829	86,604
330087	001200 - Program Services Clerk	1	1	42,515	25,122	3,252	70,889
330091	001200 - Program Services Clerk	1	1	47,362	17,644	3,623	68,629
330092	050200 - Administrative Assistant B	1	1	50,814	18,261	3,887	72,962
330093	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	58,323	34,211	4,462	96,996
330102	089231 - Admin Srvc Coord AC VSP QM	1	1	53,019	18,656	4,056	75,731
330104	830800 - Public Safety Fleet Admin	1	1	83,845	15,826	6,414	106,085
330109	073300 - Recreat Veh Safety Prog Coor	1	1	58,365	11,266	4,465	74,096
330110	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	40,810	8,125	3,122	52,057
330111	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	42,120	25,052	3,222	70,394
330112	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	58,323	27,951	4,462	90,736
330113	679300 - DPS Vehicle and Equipment Tech	1	1	46,883	17,558	3,587	68,028
330114	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	53,019	33,262	4,056	90,337

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330116	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	56,680	19,311	4,336	80,327
330123	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	39,395	17,844	3,014	60,253
330136	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	58,365	19,612	4,465	82,442
330137	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	56,701	27,661	4,337	88,699
330138	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	56,701	27,661	4,337	88,699
330139	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	50,045	32,730	3,829	86,604
330140	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	50,045	26,470	3,829	80,344
330157	233500 - VSP Alarms/Records Admin	1	1	51,002	9,949	3,902	64,853
330158	005000 - Executive Staff Assistant	1	1	60,050	19,914	4,594	84,558
330159	600200 - PSAP Administrator	1	1	69,430	36,198	5,312	110,940
330160	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	50,045	18,124	3,829	71,998
330161	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	58,365	19,612	4,465	82,442
330163	602000 - Emergency Comm Training Coord	1	1	53,019	18,656	4,056	75,731
330170	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	39,395	25,427	3,014	67,836

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330171	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	53,373	33,325	4,083	90,781
330173	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	63,523	35,142	4,859	103,524
330175	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	51,646	26,757	3,951	82,354
330178	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	40,810	16,471	3,122	60,403
330180	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	48,464	32,448	3,708	84,620
330181	600200 - PSAP Administrator	1	1	69,430	23,218	5,312	97,960
330184	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	53,373	33,325	4,083	90,781
330185	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	55,099	33,635	4,215	92,949
330186	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	40,810	8,125	3,122	52,057
330187	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	53,373	33,325	4,083	90,781
330189	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	40,810	16,471	3,122	60,403
330190	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	39,395	16,218	3,014	58,627
330207	094500 - Public Safety Barracks Clerk	1	1	49,754	26,418	3,806	79,978
330208	094500 - Public Safety Barracks Clerk	1	1	40,872	8,136	3,127	52,135

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330209	050100 - Administrative Assistant A	1	1	42,890	25,190	3,281	71,361
330210	094500 - Public Safety Barracks Clerk	1	1	33,738	6,860	2,581	43,179
330211	094500 - Public Safety Barracks Clerk	1	1	40,872	31,088	3,127	75,087
330212	094500 - Public Safety Barracks Clerk	1	1	49,754	32,678	3,806	86,238
330213	094500 - Public Safety Barracks Clerk	1	1	48,402	26,176	3,703	78,281
330214	094500 - Public Safety Barracks Clerk	1	1	49,754	32,678	3,806	86,238
330216	094500 - Public Safety Barracks Clerk	1	1	49,754	18,072	3,806	71,632
330217	094500 - Public Safety Barracks Clerk	1	1	49,754	32,678	3,806	86,238
330225	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	60,050	19,914	4,594	84,558
330226	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	46,883	17,558	3,587	68,028
330227	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	55,099	33,635	4,215	92,949
330228	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	58,323	27,951	4,462	90,736
330246	530401 - Criminal Cyber Analyst	1	1	49,067	27,158	3,753	79,978
330296	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	39,395	16,218	3,014	58,627

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330306	049601 - Grants Management Specialist	1	1	61,797	20,227	4,727	86,751
330312	330605 - Victim Services Director	1	1	62,379	29,540	4,772	96,691
330335	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	39,395	16,218	3,014	58,627
330337	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	40,810	31,077	3,122	75,009
330338	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	40,810	8,125	3,122	52,057
330356	013800 - Criminal Intelligence Analyst	1	1	65,250	35,450	4,992	105,692
330357	013800 - Criminal Intelligence Analyst	1	1	49,067	27,158	3,753	79,978
330358	083500 - Digital Forensic Examiner	1	1	52,083	27,698	3,984	83,765
330369	094500 - Public Safety Barracks Clerk	1	1	39,603	30,862	3,029	73,494
330371	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	43,867	26,228	3,356	73,451
330372	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	40,810	8,125	3,122	52,057
330373	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	40,810	16,471	3,122	60,403
330374	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	40,810	8,125	3,122	52,057
330375	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	40,810	16,471	3,122	60,403

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330376	013800 - Criminal Intelligence Analyst	1	1	49,067	17,949	3,753	70,769
330378	013800 - Criminal Intelligence Analyst	1	1	49,067	26,295	3,753	79,115
340001	670100 - Colonel VSP	1	1	135,381	48,309	9,849	193,539
340002	671200 - Major Vermont State Police	1	1	134,664	48,180	9,839	192,684
340003	673303 - Trooper	1	1	68,617	36,053	5,249	109,918
340004	672500 - Captain	1	1	108,482	43,436	8,299	160,218
340005	672500 - Captain	1	1	113,966	44,429	8,719	167,114
340006	672500 - Captain	1	1	118,585	45,266	9,071	172,922
340007	672500 - Captain	1	1	116,263	44,845	8,894	170,002
340008	674100 - Sergeant	1	1	79,707	38,037	6,098	123,842
340010	674100 - Sergeant	1	1	90,624	39,990	6,933	137,547
340011	671200 - Major Vermont State Police	1	1	129,453	47,235	9,763	186,451
340012	673100 - Lieutenant	1	1	95,614	45,355	7,314	148,283
340013	673303 - Trooper	1	1	64,072	20,633	4,901	89,606

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340014	673303 - Trooper	1	1	82,399	38,519	6,304	127,222
340015	673100 - Lieutenant	1	1	98,454	41,391	7,532	147,377
340016	673100 - Lieutenant	1	1	104,481	42,470	7,993	154,944
340017	674100 - Sergeant	1	1	88,846	39,672	6,796	135,314
340018	673100 - Lieutenant	1	1	90,106	39,897	6,894	136,896
340019	673100 - Lieutenant	1	1	104,481	42,470	7,993	154,944
340020	673100 - Lieutenant	1	1	100,430	41,745	7,683	149,858
340021	673100 - Lieutenant	1	1	104,481	19,518	7,993	131,992
340022	674100 - Sergeant	1	1	92,403	40,309	7,069	139,781
340023	673303 - Trooper	1	1	82,399	15,567	6,304	104,270
340024	673100 - Lieutenant	1	1	104,481	42,470	7,993	154,944
340025	673100 - Lieutenant	1	1	98,454	18,439	7,532	124,425
340027	673100 - Lieutenant	1	1	95,614	40,883	7,314	143,811
340028	674100 - Sergeant	1	1	77,039	37,560	5,893	120,492

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340029	673100 - Lieutenant	1	1	95,614	34,843	7,314	137,771
340030	673100 - Lieutenant	1	1	90,106	39,897	6,894	136,896
340031	673100 - Lieutenant	1	1	104,481	42,470	7,993	154,944
340032	673100 - Lieutenant	1	1	98,454	41,391	7,532	147,377
340033	674100 - Sergeant	1	1	71,926	41,118	5,502	118,547
340034	674100 - Sergeant	1	1	90,624	39,990	6,933	137,547
340035	674100 - Sergeant	1	1	88,846	39,672	6,796	135,314
340036	673100 - Lieutenant	1	1	104,481	42,470	7,993	154,944
340037	674100 - Sergeant	1	1	90,624	39,990	6,933	137,547
340038	674100 - Sergeant	1	1	62,368	29,538	4,771	96,677
340039	673100 - Lieutenant	1	1	104,481	42,470	7,993	154,944
340040	674100 - Sergeant	1	1	82,128	32,211	6,283	120,622
340041	673303 - Trooper	1	1	82,399	38,519	6,304	127,222
340042	673100 - Lieutenant	1	1	102,431	42,103	7,836	152,370

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340043	673303 - Trooper	1	1	59,799	19,869	4,575	84,243
340044	674100 - Sergeant	1	1	84,573	24,302	6,470	115,345
340045	674100 - Sergeant	1	1	69,481	36,207	5,315	111,003
340046	674100 - Sergeant	1	1	77,039	37,560	5,893	120,492
340047	673303 - Trooper	1	1	55,575	28,323	4,252	88,150
340048	675300 - Trooper - Probationary	1	1	50,759	18,252	3,883	72,894
340049	673303 - Trooper	1	1	66,320	12,690	5,074	84,084
340050	675300 - Trooper - Probationary	1	1	50,759	18,252	3,883	72,894
340051	674100 - Sergeant	1	1	92,403	40,309	7,069	139,781
340052	674100 - Sergeant	1	1	84,573	38,908	6,470	129,951
340053	672500 - Captain	1	1	116,263	44,845	8,894	170,002
340054	673303 - Trooper	1	1	61,898	34,851	4,736	101,485
340055	673303 - Trooper	1	1	64,072	28,979	4,901	97,952
340056	673303 - Trooper	1	1	64,072	35,239	4,901	104,212

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340057	673100 - Lieutenant	1	1	90,106	39,897	6,894	136,896
340058	674100 - Sergeant	1	1	92,403	40,309	7,069	139,781
340059	673303 - Trooper	1	1	64,072	28,979	4,901	97,952
340060	674100 - Sergeant	1	1	92,403	40,309	7,069	139,781
340061	673303 - Trooper	1	1	82,399	38,519	6,304	127,222
340062	674100 - Sergeant	1	1	77,039	37,560	5,893	120,492
340063	674100 - Sergeant	1	1	82,128	32,211	6,283	120,622
340064	674100 - Sergeant	1	1	92,403	40,309	7,069	139,781
340065	674100 - Sergeant	1	1	87,092	39,359	6,663	133,114
340066	674100 - Sergeant	1	1	77,039	37,560	5,893	120,492
340067	674100 - Sergeant	1	1	90,624	39,990	6,933	137,547
340068	673303 - Trooper	1	1	73,186	36,871	5,599	115,656
340069	673303 - Trooper	1	1	75,384	22,658	5,767	103,810
340070	673303 - Trooper	1	1	66,320	35,642	5,074	107,036

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340071	674100 - Sergeant	1	1	90,624	39,990	6,933	137,547
340072	675300 - Trooper - Probationary	1	1	50,759	18,252	3,883	72,894
340073	673303 - Trooper	1	1	66,320	22,662	5,074	94,056
340074	673303 - Trooper	1	1	59,799	34,475	4,575	98,849
340075	673303 - Trooper	1	1	55,575	28,323	4,252	88,150
340076	673303 - Trooper	1	1	61,898	28,591	4,736	95,225
340077	674100 - Sergeant	1	1	77,039	37,560	5,893	120,492
340078	673303 - Trooper	1	1	66,320	21,036	5,074	92,430
340079	674100 - Sergeant	1	1	92,403	34,049	7,069	133,521
340080	674100 - Sergeant	1	1	79,707	25,057	6,098	110,862
340081	673303 - Trooper	1	1	68,617	21,447	5,249	95,312
340082	674100 - Sergeant	1	1	88,846	39,672	6,796	135,314
340083	674100 - Sergeant	1	1	77,039	22,954	5,893	105,886
340084	674100 - Sergeant	1	1	79,707	38,037	6,098	123,842

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340085	673303 - Trooper	1	1	82,399	38,519	6,304	127,222
340086	675300 - Trooper - Probationary	1	1	50,759	18,252	3,883	72,894
340087	674100 - Sergeant	1	1	79,707	38,037	6,098	123,842
340088	674100 - Sergeant	1	1	90,624	39,990	6,933	137,547
340089	673303 - Trooper	1	1	59,799	28,215	4,575	92,589
340090	674100 - Sergeant	1	1	88,846	39,672	6,796	135,314
340091	673303 - Trooper	1	1	55,575	28,323	4,252	88,150
340092	673303 - Trooper	1	1	64,072	35,239	4,901	104,212
340093	674100 - Sergeant	1	1	92,403	40,309	7,069	139,781
340094	673303 - Trooper	1	1	73,186	22,265	5,599	101,050
340095	674100 - Sergeant	1	1	84,573	38,908	6,470	129,951
340096	673303 - Trooper	1	1	82,399	38,519	6,304	127,222
340097	673303 - Trooper	1	1	55,575	28,323	4,252	88,150
340098	675300 - Trooper - Probationary	1	1	50,759	18,252	3,883	72,894

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340100	674100 - Sergeant	1	1	92,403	40,309	7,069	139,781
340101	673303 - Trooper	1	1	77,657	14,719	5,941	98,317
340102	673303 - Trooper	1	1	82,399	38,519	6,304	127,222
340103	673303 - Trooper	1	1	71,037	21,880	5,434	98,351
340104	674100 - Sergeant	1	1	77,039	31,300	5,893	114,232
340105	672500 - Captain	1	1	113,966	44,429	8,719	167,114
340106	674100 - Sergeant	1	1	79,707	38,037	6,098	123,842
340108	675300 - Trooper - Probationary	1	1	50,759	18,252	3,883	72,894
340109	673100 - Lieutenant	1	1	102,431	19,151	7,836	129,418
340110	673303 - Trooper	1	1	57,798	11,165	4,421	73,384
340111	674100 - Sergeant	1	1	74,421	37,091	5,693	117,205
340112	674100 - Sergeant	1	1	74,421	37,091	5,693	117,205
340113	673303 - Trooper	1	1	61,898	20,245	4,736	86,879
340114	674100 - Sergeant	1	1	77,039	37,560	5,893	120,492

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340115	674100 - Sergeant	1	1	82,128	38,471	6,283	126,882
340116	674100 - Sergeant	1	1	88,846	39,672	6,796	135,314
340117	673303 - Trooper	1	1	82,399	38,519	6,304	127,222
340118	673303 - Trooper	1	1	66,320	35,642	5,074	107,036
340119	674100 - Sergeant	1	1	77,039	37,560	5,893	120,492
340120	673303 - Trooper	1	1	64,072	35,239	4,901	104,212
340121	673303 - Trooper	1	1	61,898	28,591	4,736	95,225
340122	674100 - Sergeant	1	1	92,403	40,309	7,069	139,781
340123	673303 - Trooper	1	1	79,213	37,948	6,060	123,221
340124	673303 - Trooper	1	1	82,399	23,913	6,304	112,616
340125	673303 - Trooper	1	1	71,037	30,226	5,434	106,697
340126	673303 - Trooper	1	1	77,657	42,143	5,941	125,741
340127	673303 - Trooper	1	1	75,384	37,264	5,767	118,416
340128	673303 - Trooper	1	1	57,798	19,511	4,421	81,730

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340129	673303 - Trooper	1	1	59,799	11,523	4,575	75,897
340130	673100 - Lieutenant	1	1	104,481	42,470	7,993	154,944
340132	673303 - Trooper	1	1	75,384	37,264	5,767	118,416
340133	673303 - Trooper	1	1	64,072	20,633	4,901	89,606
340134	673303 - Trooper	1	1	61,898	34,851	4,736	101,485
340135	675300 - Trooper - Probationary	1	1	50,759	18,252	3,883	72,894
340136	675300 - Trooper - Probationary	1	1	50,759	18,252	3,883	72,894
340137	673303 - Trooper	1	1	64,072	20,633	4,901	89,606
340138	673303 - Trooper	1	1	57,798	27,857	4,421	90,076
340139	673303 - Trooper	1	1	75,384	37,264	5,767	118,416
340140	673303 - Trooper	1	1	66,320	12,690	5,074	84,084
340141	672500 - Captain	1	1	102,258	27,701	7,823	137,782
340142	673303 - Trooper	1	1	61,898	21,871	4,736	88,505
340143	673303 - Trooper	1	1	57,798	27,857	4,421	90,076

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340144	673303 - Trooper	1	1	59,799	19,869	4,575	84,243
340145	673303 - Trooper	1	1	73,186	36,871	5,599	115,656
340146	673303 - Trooper	1	1	64,072	20,633	4,901	89,606
340147	673303 - Trooper	1	1	59,799	19,869	4,575	84,243
340148	673303 - Trooper	1	1	66,320	21,036	5,074	92,430
340149	674100 - Sergeant	1	1	90,624	39,990	6,933	137,547
340150	674100 - Sergeant	1	1	74,421	14,139	5,693	94,253
340151	673303 - Trooper	1	1	64,072	20,633	4,901	89,606
340152	673303 - Trooper	1	1	71,037	36,486	5,434	112,957
340153	673303 - Trooper	1	1	55,575	28,323	4,252	88,150
340154	674100 - Sergeant	1	1	90,624	39,990	6,933	137,547
340155	674100 - Sergeant	1	1	79,707	38,037	6,098	123,842
340156	673303 - Trooper	1	1	66,320	35,642	5,074	107,036
340157	673303 - Trooper	1	1	80,769	23,621	6,179	110,569

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340158	673303 - Trooper	1	1	55,575	28,323	4,252	88,150
340159	673303 - Trooper	1	1	59,799	34,475	4,575	98,849
340160	673303 - Trooper	1	1	55,575	28,323	4,252	88,150
340161	673303 - Trooper	1	1	68,617	21,447	5,249	95,312
340162	675300 - Trooper - Probationary	1	1	50,759	18,252	3,883	72,894
340165	674100 - Sergeant	1	1	84,573	38,908	6,470	129,951
340166	675300 - Trooper - Probationary	1	1	50,759	32,858	3,883	87,500
340167	674100 - Sergeant	1	1	92,403	40,309	7,069	139,781
340168	674100 - Sergeant	1	1	92,403	40,309	7,069	139,781
340169	675300 - Trooper - Probationary	1	1	50,759	19,878	3,883	74,520
340170	673303 - Trooper	1	1	64,072	12,287	4,901	81,260
340171	674100 - Sergeant	1	1	90,624	39,990	6,933	137,547
340172	674100 - Sergeant	1	1	74,421	22,485	5,693	102,599
340173	673100 - Lieutenant	1	1	104,481	42,470	7,993	154,944

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340174	674100 - Sergeant	1	1	92,403	40,309	7,069	139,781
340175	673100 - Lieutenant	1	1	104,481	42,470	7,993	154,944
340176	673303 - Trooper	1	1	82,399	23,913	6,304	112,616
340177	673303 - Trooper	1	1	68,617	13,101	5,249	86,966
340178	674100 - Sergeant	1	1	90,624	39,990	6,933	137,547
340179	673303 - Trooper	1	1	66,320	12,690	5,074	84,084
340180	673303 - Trooper	1	1	64,072	39,711	4,901	108,684
340181	675300 - Trooper - Probationary	1	1	50,759	18,252	3,883	72,894
340182	673303 - Trooper	1	1	64,072	28,979	4,901	97,952
340183	673303 - Trooper	1	1	82,399	38,519	6,304	127,222
340184	673303 - Trooper	1	1	57,798	11,165	4,421	73,384
340185	673303 - Trooper	1	1	66,320	35,642	5,074	107,036
340186	673303 - Trooper	1	1	71,037	13,534	5,434	90,005
340187	673303 - Trooper	1	1	64,072	35,239	4,901	104,212

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340188	675300 - Trooper - Probationary	1	1	50,759	32,858	3,883	87,500
340189	673303 - Trooper	1	1	66,320	35,642	5,074	107,036
340190	673303 - Trooper	1	1	66,320	35,642	5,074	107,036
340191	675300 - Trooper - Probationary	1	1	50,759	9,906	3,883	64,548
340192	673303 - Trooper	1	1	82,399	38,519	6,304	127,222
340193	674100 - Sergeant	1	1	84,573	38,908	6,470	129,951
340194	673303 - Trooper	1	1	55,575	28,323	4,252	88,150
340195	673303 - Trooper	1	1	59,799	28,215	4,575	92,589
340196	675300 - Trooper - Probationary	1	1	50,759	18,252	3,883	72,894
340197	674100 - Sergeant	1	1	82,128	38,471	6,283	126,882
340198	673303 - Trooper	1	1	59,799	19,869	4,575	84,243
340199	673303 - Trooper	1	1	55,575	28,323	4,252	88,150
340200	673303 - Trooper	1	1	57,798	27,857	4,421	90,076
340201	673303 - Trooper	1	1	55,575	28,323	4,252	88,150

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340202	673303 - Trooper	1	1	61,898	34,851	4,736	101,485
340203	673303 - Trooper	1	1	80,769	31,967	6,179	118,915
340204	673303 - Trooper	1	1	66,320	35,642	5,074	107,036
340205	674100 - Sergeant	1	1	69,481	36,207	5,315	111,003
340206	673303 - Trooper	1	1	75,384	37,264	5,767	118,416
340207	673303 - Trooper	1	1	66,320	35,642	5,074	107,036
340208	674100 - Sergeant	1	1	79,707	15,085	6,098	100,890
340209	673303 - Trooper	1	1	66,320	35,642	5,074	107,036
340210	674100 - Sergeant	1	1	77,039	14,608	5,893	97,540
340211	674100 - Sergeant	1	1	92,403	40,309	7,069	139,781
340212	675300 - Trooper - Probationary	1	1	50,759	32,858	3,883	87,500
340213	673303 - Trooper	1	1	66,320	35,642	5,074	107,036
340214	673303 - Trooper	1	1	77,657	37,671	5,941	121,269
340215	673303 - Trooper	1	1	64,072	20,633	4,901	89,606

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340216	674100 - Sergeant	1	1	92,403	40,309	7,069	139,781
340217	674100 - Sergeant	1	1	92,403	25,703	7,069	125,175
340218	673303 - Trooper	1	1	57,798	11,165	4,421	73,384
340219	673303 - Trooper	1	1	64,072	28,979	4,901	97,952
340220	673303 - Trooper	1	1	66,320	21,036	5,074	92,430
340221	673100 - Lieutenant	1	1	102,431	42,103	7,836	152,370
340222	674100 - Sergeant	1	1	71,926	36,646	5,502	114,075
340223	675300 - Trooper - Probationary	1	1	50,759	18,252	3,883	72,894
340224	674100 - Sergeant	1	1	82,128	15,519	6,283	103,930
340225	674100 - Sergeant	1	1	74,421	37,091	5,693	117,205
340226	673303 - Trooper	1	1	59,799	34,475	4,575	98,849
340227	674100 - Sergeant	1	1	92,403	40,309	7,069	139,781
340228	674100 - Sergeant	1	1	90,624	39,990	6,933	137,547
340229	673303 - Trooper	1	1	77,657	31,411	5,941	115,009

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340230	673303 - Trooper	1	1	66,320	21,036	5,074	92,430
340231	673303 - Trooper	1	1	82,399	38,519	6,304	127,222
340232	674100 - Sergeant	1	1	71,926	30,386	5,502	107,815
340233	674100 - Sergeant	1	1	92,403	17,357	7,069	116,829
340234	674100 - Sergeant	1	1	92,403	44,781	7,069	144,253
340235	674100 - Sergeant	1	1	87,092	39,359	6,663	133,114
340236	673303 - Trooper	1	1	66,320	35,642	5,074	107,036
340237	673303 - Trooper	1	1	61,898	11,899	4,736	78,533
340238	673303 - Trooper	1	1	64,072	20,633	4,901	89,606
340239	673303 - Trooper	1	1	66,320	35,642	5,074	107,036
340240	673303 - Trooper	1	1	55,575	28,323	4,252	88,150
340241	673303 - Trooper	1	1	82,399	38,519	6,304	127,222
340242	675300 - Trooper - Probationary	1	1	50,759	9,906	3,883	64,548
340243	674100 - Sergeant	1	1	90,624	17,038	6,933	114,595

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340244	674100 - Sergeant	1	1	79,707	38,037	6,098	123,842
340246	673303 - Trooper	1	1	75,384	22,658	5,767	103,810
340247	673303 - Trooper	1	1	68,617	36,053	5,249	109,918
340248	673303 - Trooper	1	1	59,799	38,947	4,575	103,321
340249	674100 - Sergeant	1	1	87,092	39,359	6,663	133,114
340250	674100 - Sergeant	1	1	92,403	40,309	7,069	139,781
340251	673303 - Trooper	1	1	64,072	20,633	4,901	89,606
340252	673303 - Trooper	1	1	75,384	37,264	5,767	118,416
340253	673303 - Trooper	1	1	68,617	21,447	5,249	95,312
340254	673303 - Trooper	1	1	66,320	21,036	5,074	92,430
340255	673303 - Trooper	1	1	66,320	35,642	5,074	107,036
340256	674100 - Sergeant	1	1	77,039	37,560	5,893	120,492
340257	673303 - Trooper	1	1	64,072	28,979	4,901	97,952
340258	673303 - Trooper	1	1	68,617	36,053	5,249	109,918

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
340259	673303 - Trooper	1	1	55,575	28,323	4,252	88,150
340260	673303 - Trooper	1	1	55,575	28,323	4,252	88,150
340261	674100 - Sergeant	1	1	96,058	40,962	7,349	144,369
340262	674100 - Sergeant	1	1	92,403	40,309	7,069	139,781
340263	674100 - Sergeant	1	1	92,403	44,781	7,069	144,253
340264	674100 - Sergeant	1	1	71,926	33,639	5,502	111,068
340265	673303 - Trooper	1	1	66,320	35,642	5,074	107,036
340266	673100 - Lieutenant	1	1	104,481	29,490	7,993	141,964
340267	673303 - Trooper	1	1	75,384	37,264	5,767	118,416
340268	674100 - Sergeant	1	1	69,481	36,207	5,315	111,003
340269	674100 - Sergeant	1	1	62,368	29,538	4,771	96,677
340270	674100 - Sergeant	1	1	92,403	17,357	7,069	116,829
340271	673303 - Trooper	1	1	61,898	34,851	4,736	101,485
340273	672500 - Captain	1	1	118,585	39,006	9,071	166,662

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
340274	674100 - Sergeant	1	1	84,573	38,908	6,470	129,951
340275	673303 - Trooper	1	1	64,072	35,239	4,901	104,212
340277	673303 - Trooper	1	1	64,072	20,633	4,901	89,606
340278	673303 - Trooper	1	1	71,037	36,486	5,434	112,957
340279	674100 - Sergeant	1	1	77,039	22,954	5,893	105,886
340280	674100 - Sergeant	1	1	92,403	40,309	7,069	139,781
340281	674100 - Sergeant	1	1	84,573	1,181	6,470	92,224
340282	673303 - Trooper	1	1	64,072	20,633	4,901	89,606
340283	673303 - Trooper	1	1	64,072	28,979	4,901	97,952
340284	675300 - Trooper - Probationary	1	1	50,759	9,906	3,883	64,548
340285	673303 - Trooper	1	1	55,575	28,323	4,252	88,150
340286	673303 - Trooper	1	1	64,072	20,633	4,901	89,606
340287	674100 - Sergeant	1	1	88,846	39,672	6,796	135,314
340288	673303 - Trooper	1	1	73,186	36,871	5,599	115,656

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
340289	673303 - Trooper	1	1	59,799	11,523	4,575	75,897
340290	673303 - Trooper	1	1	59,799	34,475	4,575	98,849
340291	673303 - Trooper	1	1	55,575	28,323	4,252	88,150
340292	674100 - Sergeant	1	1	87,092	24,753	6,663	118,508
340293	675300 - Trooper - Probationary	1	1	50,759	19,878	3,883	74,520
340294	674100 - Sergeant	1	1	87,092	39,359	6,663	133,114
340295	673303 - Trooper	1	1	64,072	20,633	4,901	89,606
340296	673303 - Trooper	1	1	59,799	11,523	4,575	75,897
340297	673303 - Trooper	1	1	61,898	34,851	4,736	101,485
340298	673303 - Trooper	1	1	66,320	35,642	5,074	107,036
340299	673303 - Trooper	1	1	57,798	11,165	4,421	73,384
340300	673303 - Trooper	1	1	57,798	19,511	4,421	81,730
340302	673303 - Trooper	1	1	64,072	35,239	4,901	104,212
340303	673303 - Trooper	1	1	64,072	20,633	4,901	89,606

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
340304	671200 - Major Vermont State Police	1	1	134,664	48,180	9,839	192,684
340307	673303 - Trooper	1	1	82,399	38,519	6,304	127,222
340308	673303 - Trooper	1	1	66,320	35,642	5,074	107,036
340309	673303 - Trooper	1	1	59,799	34,475	4,575	98,849
340310	675300 - Trooper - Probationary	1	1	50,759	18,252	3,883	72,894
340311	675300 - Trooper - Probationary	1	1	50,759	26,598	3,883	81,240
340312	673303 - Trooper	1	1	66,320	21,036	5,074	92,430
340313	673303 - Trooper	1	1	66,320	35,642	5,074	107,036
340314	673303 - Trooper	1	1	66,320	29,382	5,074	100,776
340320	674100 - Sergeant	1	1	87,092	39,359	6,663	133,114
340321	673100 - Lieutenant	1	1	102,431	27,497	7,836	137,764
340322	672500 - Captain	1	1	113,966	44,429	8,719	167,114
340323	673303 - Trooper	1	1	55,575	28,323	4,252	88,150
340324	673303 - Trooper	1	1	66,320	29,382	5,074	100,776

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
340325	673303 - Trooper	1	1	80,769	23,621	6,179	110,569
340326	673303 - Trooper	1	1	73,186	36,871	5,599	115,656
340327	673303 - Trooper	1	1	66,320	35,642	5,074	107,036
340328	673303 - Trooper	1	1	79,213	23,342	6,060	108,615
340344	673303 - Trooper	1	1	55,575	28,323	4,252	88,150
340345	673303 - Trooper	1	1	59,799	19,869	4,575	84,243
340346	673303 - Trooper	1	1	64,072	35,239	4,901	104,212
340347	675300 - Trooper - Probationary	1	1	50,759	9,906	3,883	64,548
340348	673303 - Trooper	1	1	55,575	28,323	4,252	88,150
340349	673303 - Trooper	1	1	55,575	28,323	4,252	88,150
340350	673303 - Trooper	1	1	64,072	28,979	4,901	97,952
340351	673303 - Trooper	1	1	64,072	20,633	4,901	89,606
340360	673303 - Trooper	1	1	80,769	38,227	6,179	125,175
340361	675300 - Trooper - Probationary	1	1	50,759	18,252	3,883	72,894

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340362	673303 - Trooper	1	1	55,575	28,323	4,252	88,150
340363	673303 - Trooper	1	1	82,399	38,519	6,304	127,222
340364	675300 - Trooper - Probationary	1	1	50,759	9,906	3,883	64,548
340365	673303 - Trooper	1	1	71,037	36,486	5,434	112,957
340366	673303 - Trooper	1	1	57,798	27,857	4,421	90,076
340368	673303 - Trooper	1	1	92,403	40,309	7,069	139,781
340377	673303 - Trooper	1	1	64,072	35,239	4,901	104,212
340380	673303 - Trooper	1	1	55,848	33,769	4,273	93,890
340381	673303 - Trooper	1	1	52,125	26,842	3,988	82,955
340382	673303 - Trooper	1	1	55,848	33,769	4,273	93,890
340383	673303 - Trooper	1	1	50,357	32,786	3,852	86,995
340384	673303 - Trooper	1	1	57,782	27,855	4,421	90,058
Total		429	430	29,689,226	12,572,146	2,269,695	44,531,072

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
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Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	210.6	212	15,569,239	6,581,371	1,189,502	23,340,113
20105	Transp Fund - Nondedicated	183	183	12,099,664	5,068,518	925,639	18,093,825
21135	Vt Law Telecommunications	1	1	51,002	9,949	3,902	64,853
21140	DUI Enforcement Special Fund	12	12	762,936	309,437	58,364	1,130,737
21500	Inter-Unit Transfers Fund	10.4	10	531,634	286,916	40,672	859,222
22005	Federal Revenue Fund	12	12	674,751	315,955	51,616	1,042,322
Total		429.00	430	29,689,226	12,572,146	2,269,695	44,531,072

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

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State of Vermont
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Position Summary Report

2140020000-Public safety - criminal justice services

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330001	676700 - Pub Safety Radio Tech Spec III	1	1	57,304	27,769	4,384	89,457
330008	142900 - Forensic Chemist II	1	1	53,976	18,828	4,130	76,934
330009	466800 - Systems Analyst II	1	1	69,430	29,938	5,312	104,680
330012	412100 - Forensic Chemist IV	1	1	78,520	37,824	6,007	122,351
330027	676700 - Pub Safety Radio Tech Spec III	1	1	59,155	11,408	4,526	75,089
330038	676600 - Criminal Record Specialist III	1	1	45,427	25,644	3,475	74,546
330041	671400 - Pub Safety Commun Super	1	1	71,406	13,600	5,462	90,468
330044	063900 - Helpdesk Analyst III	1	1	67,122	12,833	5,135	85,090
330047	140000 - Forensic Laboratory Director	1	1	86,507	39,453	6,617	132,577
330048	800600 - NCIC Auditor	1	1	54,725	27,307	4,187	86,219
330053	676600 - Criminal Record Specialist III	1	1	55,099	20,655	4,215	79,969
330058	140200 - Forensic Chemist III	1	1	62,878	20,420	4,810	88,108

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330059	458900 - Fingerprint Analyst III	1	1	51,647	10,066	3,952	65,665
330060	150000 - Senior Forensic Chemist	1	1	73,528	22,325	5,625	101,478
330061	676300 - Pub Safety Radio Tech Spec I	1	1	55,099	19,029	4,215	78,343
330063	054500 - Dir VT Crime Info Center	1	1	88,234	25,160	6,749	120,143
330064	676700 - Pub Safety Radio Tech Spec III	1	1	69,722	36,250	5,334	111,306
330065	676700 - Pub Safety Radio Tech Spec III	1	1	73,778	41,448	5,644	120,870
330073	057200 - Info Tech Spec II	1	1	57,928	19,534	4,432	81,894
330088	676500 - PS Comm Systems Administrator	1	1	77,917	31,457	5,961	115,335
330094	050200 - Administrative Assistant B	1	1	46,363	32,072	3,547	81,982
330098	678700 - Criminal Record Specialist I	1	1	35,422	24,716	2,710	62,848
330099	057200 - Info Tech Spec II	1	1	59,966	34,505	4,588	99,059
330106	412100 - Forensic Chemist IV	1	1	83,866	35,774	6,416	126,056
330117	678900 - Fingerprint Section Supervisor	1	1	71,199	21,912	5,447	98,558
330122	414200 - ForensLabFirearm-ToolmrkExamII	1	1	62,878	28,766	4,810	96,454

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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	59,155	34,360	4,526	98,041
330131	679400 - Communications Project Coordin	1	1	61,672	28,550	4,718	94,940
330132	140100 - Forensic Phys Comparison Supv	1	1	92,144	40,263	7,049	139,456
330133	058900 - Information Technology Mgr II	1	1	92,394	40,520	7,068	139,982
330141	676100 - Pub Safety Commun Manager	1	1	98,301	35,330	7,520	141,151
330144	676700 - Pub Safety Radio Tech Spec III	1	1	67,517	35,856	5,165	108,538
330145	412100 - Forensic Chemist IV	1	1	86,320	39,220	6,604	132,144
330155	285100 - Database Administrator II	1	1	59,550	34,430	4,555	98,535
330164	412100 - Forensic Chemist IV	1	1	81,120	23,684	6,205	111,009
330165	057200 - Info Tech Spec II	1	1	52,562	10,229	4,021	66,812
330179	057300 - Info Tech Spec III	1	1	74,048	37,024	5,665	116,737
330192	678700 - Criminal Record Specialist I	1	1	35,422	23,853	2,710	61,985
330193	612000 - Fingerprint Analyst I	1	1	36,691	15,737	2,807	55,235
330220	612500 - Fingerprint Analyst II	1	1	40,809	16,474	3,123	60,406

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330223	099600 - IT Project Manager IV	1	1	78,520	23,218	6,007	107,745
330233	068500 - Data Analyst & Info Coord	1	1	55,744	33,749	4,264	93,757
330234	058400 - Info Tech Manager I	1	1	83,866	24,175	6,416	114,457
330235	412100 - Forensic Chemist IV	1	1	81,120	38,290	6,205	125,615
330240	415200 - Imaging Specialist I	1	1	54,725	33,567	4,187	92,479
330244	150000 - Senior Forensic Chemist	1	1	81,099	23,680	6,204	110,983
330285	501400 - Forensic Lab Asst Director	0.8	1	78,641	37,847	6,016	122,504
330303	140200 - Forensic Chemist III	1	1	58,635	28,870	4,485	91,990
330308	412100 - Forensic Chemist IV	1	1	71,136	36,503	5,441	113,080
330314	678700 - Criminal Record Specialist I	1	1	40,373	16,393	3,088	59,854
330322	415100 - Evidence Technician II	1	1	46,883	17,558	3,587	68,028
330323	412100 - Forensic Chemist IV	1	1	68,890	36,102	5,270	110,262
330336	057300 - Info Tech Spec III	1	1	64,979	29,142	4,971	99,092
330340	142900 - Forensic Chemist II	1	1	53,976	18,828	4,130	76,934

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330341	636300 - Public Safety Electronics Tech	1	1	51,272	18,343	3,922	73,537
330342	423000 - Marijuana Program Administrator	1	1	63,128	20,464	4,829	88,421
330343	140200 - Forensic Chemist III	1	1	64,979	20,796	4,971	90,746
330344	415100 - Evidence Technician II	1	1	48,464	9,496	3,708	61,668
330345	150000 - Senior Forensic Chemist	1	1	75,962	37,367	5,811	119,140
330347	678400 - VCIC Deputy Director	1	1	55,183	28,254	4,221	87,658
330364	122201 - FirstNet Outreach Manager	1	1	83,866	38,781	6,416	129,063
330367	004700 - Program Technician I	1	1	39,936	16,316	3,055	59,307
330370	676700 - Pub Safety Radio Tech Spec III	1	1	57,304	38,501	4,384	100,189
330379	678700 - Criminal Record Specialist I	1	1	35,422	24,716	2,710	62,848
Total		63.8	64	4,100,904	1,735,179	313,724	6,149,807

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	42.22	44	2,859,746	1,177,745	218,773	4,256,264
21130	Criminal History Records Check	4.58	3	223,894	92,318	17,128	333,340
21500	Inter-Unit Transfers Fund	1	1	59,966	34,505	4,588	99,059
21857	PS-VIBRS	7	7	449,258	190,475	34,369	674,102

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Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
21922	Blood & Breath Alcohol Testing	1	1	53,976	18,828	4,130	76,934
21970	Registration Fees Fund	3	3	138,486	61,496	10,594	210,576
22005	Federal Revenue Fund	5	5	315,578	159,812	24,142	499,532
Total		63.80	64	4,100,904	1,735,179	313,724	6,149,807

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

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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	67,122	35,785	5,135	108,042
330097	010700 - Homeland Security SectionChief	1	1	71,406	36,552	5,462	113,420
330118	064900 - Emergency Mgmt Support Special	1	1	63,565	20,543	4,863	88,971
330120	600100 - VEM Deputy Director	1	1	80,974	38,450	6,194	125,618
330124	076600 - DEMHS Chief of Staff	1	1	71,136	36,503	5,441	113,080
330128	671600 - DEMHS Planning Chief	1	1	60,902	34,674	4,660	100,236
330201	671700 - State Hazard Mitigation Superv	1	1	57,304	19,423	4,384	81,111
330229	063800 - Critical Infrastructure Planner	1	1	52,562	10,229	4,021	66,812
330232	700401 - Recovery & Mitigation Brnch Ch	1	1	85,800	43,599	6,564	135,963
330238	601200 - Emergency Management Coord	1	1	58,365	34,218	4,465	97,048
330242	050200 - Administrative Assistant B	1	1	53,664	18,771	4,105	76,540
330243	050200 - Administrative Assistant B	1	1	39,395	25,427	3,014	67,836

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330248	601700 - DEMHS Exercise Planner	1	1	57,928	34,140	4,432	96,500
330254	064900 - Emergency Mgmt Support Special	1	1	54,288	18,883	4,153	77,324
330304	601700 - DEMHS Exercise Planner	1	1	52,562	26,921	4,021	83,504
330305	063800 - Critical Infrastructure Planner	1	1	56,035	10,849	4,287	71,171
330307	014500 - Trng Coord&Prog Plnr Hmland Se	1	1	56,035	33,801	4,287	94,123
330311	136100 - DEMHS RERP Program Coordinator	1	1	52,083	27,698	3,984	83,765
330313	601900 - Emergency Mgmt Planner III	1	1	56,035	27,541	4,287	87,863
330324	400700 - DEMHS Public Info Officer	1	1	71,656	36,596	5,482	113,734
330346	084100 - Hazard Mitigation Planner II	1	1	49,067	17,949	3,753	70,769
330348	601800 - VEM Special Projects Analyst	1	1	76,316	22,824	5,838	104,978
330360	678803 - Public Assistance Administrato	1	1	63,128	20,464	4,830	88,422
330361	010701 - Homeland Security Prgm Mngr	1	1	61,173	28,461	4,680	94,314
337004	94840E - VT Emg Mgt Dir	1	1	86,674	16,531	6,631	109,836
337013	67890E - Public Assistance Officer	1	1	60,861	20,199	4,655	85,715

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		26	26	1,616,036	697,031	123,628	2,436,695

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	5	6	322,754	122,814	24,690	470,258
21025	Radiological Emerg Response	1.5	1	82,534	45,035	6,314	133,883
21500	Inter-Unit Transfers Fund	1		69,722	21,644	5,334	96,700
22005	Federal Revenue Fund	18.5	19	1,141,026	507,538	87,290	1,735,854
Total		26.00	26	1,616,036	697,031	123,628	2,436,695

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

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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	71,656	36,596	5,482	113,734
330202	059700 - Haz Mat Response Team Coord	1	1	54,288	30,482	4,153	88,923
330247	050200 - Administrative Assistant B	1	1	39,395	16,218	3,014	58,627
330256	085900 - Fire Prevention Regional Mg II	1	1	82,909	32,541	6,342	121,792
330257	088300 - Assistant State Fire Marshal	1	1	54,288	27,229	4,153	85,670
330259	088300 - Assistant State Fire Marshal	1	1	59,966	19,899	4,588	84,453
330260	002400 - Fire Prev Reg Asst	1	1	48,922	26,269	3,742	78,933
330261	088300 - Assistant State Fire Marshal	1	1	56,035	33,801	4,287	94,123
330262	088300 - Assistant State Fire Marshal	1	1	59,966	28,245	4,588	92,799
330263	088300 - Assistant State Fire Marshal	1	1	59,966	28,245	4,588	92,799
330264	088300 - Assistant State Fire Marshal	1	1	54,288	33,489	4,153	91,930
330265	088300 - Assistant State Fire Marshal	1	1	51,002	18,295	3,902	73,199

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State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330266	088400 - Electrical Inspector	1	1	51,002	29,894	3,902	84,798
330267	088300 - Assistant State Fire Marshal	1	1	59,966	28,245	4,588	92,799
330268	088400 - Electrical Inspector	1	1	52,562	20,201	4,021	76,784
330269	676501 - Fire Safety Building Engineer	1	1	61,173	11,769	4,680	77,622
330270	085900 - Fire Prevention Regional Mg II	1	1	67,122	12,987	5,135	85,244
330271	002400 - Fire Prev Reg Asst	1	1	47,382	17,648	3,625	68,655
330272	084110 - Dep Director Fire Safety	1	1	75,982	37,546	5,813	119,341
330273	050200 - Administrative Assistant B	1	1	42,120	8,360	3,222	53,702
330274	088300 - Assistant State Fire Marshal	1	1	63,648	35,164	4,869	103,681
330275	088300 - Assistant State Fire Marshal	1	1	71,198	36,514	5,446	113,158
330276	002400 - Fire Prev Reg Asst	1	1	48,922	32,529	3,742	85,193
330277	088400 - Electrical Inspector	1	1	54,288	10,537	4,153	68,978
330279	085900 - Fire Prevention Regional Mg II	1	1	62,878	35,171	4,810	102,859
330280	088300 - Assistant State Fire Marshal	1	1	54,288	27,229	4,153	85,670

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330281	088300 - Assistant State Fire Marshal	1	1	54,288	33,489	4,153	91,930
330282	088300 - Assistant State Fire Marshal	1	1	54,288	27,229	4,153	85,670
330283	088300 - Assistant State Fire Marshal	1	1	69,222	36,161	5,296	110,679
330284	088300 - Assistant State Fire Marshal	1	1	52,562	26,921	4,021	83,504
330286	678301 - PS Chief Electrical Inspector	1	1	63,128	35,070	4,829	103,027
330287	085900 - Fire Prevention Regional Mg II	1	1	76,170	34,572	5,827	116,569
330288	088300 - Assistant State Fire Marshal	1	1	49,067	9,603	3,753	62,423
330289	088400 - Electrical Inspector	1	1	59,966	21,525	4,588	86,079
330290	002400 - Fire Prev Reg Asst	1	1	58,323	31,204	4,462	93,989
330291	088300 - Assistant State Fire Marshal	1	1	54,288	18,883	4,153	77,324
330292	040604 - Fire Academy Instructor & Prog	1	1	63,565	35,149	4,863	103,577
330294	600300 - Instructor & Prog Trng Coord	1	1	54,725	18,961	4,187	77,873
330295	673900 - VFA Site Coordinator	1	1	46,363	26,675	3,547	76,585
330297	089220 - Administrative Svcs Cord I	1	1	50,045	18,124	3,829	71,998

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330298	673900 - VFA Site Coordinator	1	1	49,650	9,708	3,798	63,156
330299	057200 - Info Tech Spec II	1	1	54,288	33,489	4,153	91,930
330300	050200 - Administrative Assistant B	1	1	55,182	19,043	4,221	78,446
330301	088200 - Chief Plumb/Heating Inspector	1	1	67,517	35,856	5,165	108,538
330302	088400 - Electrical Inspector	1	1	52,562	18,575	4,021	75,158
330320	088300 - Assistant State Fire Marshal	1	1	56,035	33,801	4,287	94,123
330328	679300 - DPS Vehicle and Equipment Tech	1	1	46,883	25,904	3,587	76,374
330330	088300 - Assistant State Fire Marshal	1	1	51,002	18,295	3,902	73,199
330331	088300 - Assistant State Fire Marshal	1	1	56,035	33,801	4,287	94,123
330332	088300 - Assistant State Fire Marshal	1	1	56,035	27,541	4,287	87,863
330333	088300 - Assistant State Fire Marshal	1	1	56,035	33,801	4,287	94,123
330339	230200 - Plumbing & Heating Inspector	1	1	54,288	33,489	4,153	91,930
330365	088400 - Electrical Inspector	1	1	52,562	33,181	4,021	89,764
330366	088300 - Assistant State Fire Marshal	1	1	52,562	33,181	4,021	89,764

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State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
337009	95010E - Executive Director	1	1	96,283	41,224	7,366	144,873
337010	95010E - Executive Director	1	1	79,019	32,699	6,045	117,763
Total		56	56	3,247,150	1,512,257	248,413	5,007,820

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	3	3	188,947	94,523	14,455	297,925
21097	Elevator Safety Fund	1	1	58,323	31,204	4,462	93,989
21120	Fire Service Training Council	4	4	193,815	63,011	14,828	271,654
21125	Haz Chem & Subst Emerg Resp	2	2	101,171	56,386	7,740	165,297
21901	Fire Prev/Bldg Inspect Sp Fund	46	46	2,704,894	1,267,133	206,928	4,178,955
Total		56.00	56	3,247,150	1,512,257	248,413	5,007,820

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

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State of Vermont
FY2018 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	49,421	32,619	3,781	85,821
330035	089120 - Financial Manager III	1	1	76,315	37,606	5,839	119,760
330036	089070 - Financial Administrator III	1	1	55,744	19,143	4,264	79,151
330072	089150 - Financial Director III	1	1	92,394	25,914	7,068	125,376
330077	089060 - Financial Administrator II	1	1	51,002	26,641	3,902	81,545
330078	089060 - Financial Administrator II	1	1	49,067	26,295	3,753	79,115
330103	089040 - Financial Specialist III	1	1	43,867	8,673	3,356	55,896
330150	089080 - Financial Manager I	1	1	65,250	20,844	4,991	91,085
330224	089120 - Financial Manager III	1	1	73,840	36,988	5,649	116,477
330231	089060 - Financial Administrator II	1	1	52,562	10,228	4,020	66,810
330236	089060 - Financial Administrator II	1	1	51,002	26,641	3,902	81,545
330250	089220 - Administrative Srvcs Cord I	1	1	53,373	18,719	4,083	76,175

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State of Vermont
FY2018 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	59,550	38,902	4,555	103,007
330253	049601 - Grants Management Specialist	1	1	52,562	10,229	4,021	66,812
330315	049601 - Grants Management Specialist	1	1	57,928	19,534	4,432	81,894
330316	089060 - Financial Administrator II	1	1	52,562	33,180	4,020	89,762
330318	089040 - Financial Specialist III	1	1	45,427	8,952	3,475	57,854
330359	089060 - Financial Administrator II	1	1	49,067	26,295	3,753	79,115
330362	016900 - Pub Safety Acct Audit Analyst	1	1	66,258	29,371	5,069	100,698
330363	016900 - Pub Safety Acct Audit Analyst	1	1	68,483	36,029	5,239	109,751
330377	089080 - Financial Manager I	1	1	55,182	27,389	4,221	86,792
337001	90120X - Commissioner	1	1	124,030	39,992	9,488	173,510
337002	91590E - Private Secretary	1	1	55,078	33,757	4,214	93,049
337005	95871E - General Counsel II	1	1	111,738	13,509	8,548	133,795
337007	95869E - Staff Attorney IV	1	1	76,648	32,476	5,863	114,987
337008	90570D - Deputy Commissioner	1	1	103,064	42,453	7,884	153,401

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State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		26	26	1,691,414	682,379	129,390	2,503,183

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	16.5	17	1,107,090	425,798	84,690	1,617,578
21500	Inter-Unit Transfers Fund	7	6	447,553	210,228	34,237	692,018
22005	Federal Revenue Fund	2.5	3	136,771	46,353	10,463	193,587
Total		26.00	26	1,691,414	682,379	129,390	2,503,183

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

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2140010000 - Public safety-state police

Budget Request Code	Fund	Justification	Est Amount
7367	22005	Anti heroin	\$510,859
7367	22005	Drug Enforcement Administration	\$17,548
7367	22005	Federal Bureau of Investigation	\$20,000
7367	22005	Homeland Security Grant Program	\$521,844
7367	22005	ICE/SLOT Bordergap	\$8,040
7367	22005	Joint Terrorism Task Force	\$14,083
7367	22005	Justice Assistance Grant	\$511,794
7367	22005	Organized Crime Drug Enforcement Task Forces	\$10,000
7367	22005	Prison Rape Elimination Act	\$10,700
7367	22005	Recreational Boating Safety Program	\$650,000
7367	22005	Residential Substance Abuse Treatment	\$43,583
7367	22005	US Marshals Service	\$15,550
7367	22050	Equitable Sharing Funds, US Dept. of Justice	\$212,258
7367	22055	Equitable Sharing Funds, US Dept. of Treasury	\$72,872
		Total	\$2,619,131

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2140020000 - Public safety - criminal justice services

Budget Request Code	Fund	Justification	Est Amount
7369	22005	Coverdell Forensic Science Improvement Grant	\$106,806
7369	22005	DNA Backlog Reduction Program	\$230,504
7369	22005	Homeland Security Grant Program (HSGP)	\$389,935
7369	22005	National Criminal History Improvement Grant (NCHIP)	\$116,751
7369	22005	Sex Offender Registration Notification Act Reallocation (SORNA)	\$76,226
7369	22005	State and Local Implementation Grant Program (SLIGP)	\$275,156
7369	22005	State Justice Statistics Program for Statistical Analysis Centers (SJS)	\$320,718
		Total	\$1,516,096

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2140030000 - Public safety - emergency management

Budget Request Code	Fund	Justification	Est Amount
7371	22005	Emergency Management Performance Grant (EMPG)	\$3,029,190
7371	22005	Hazard Mitigation Grant Program (HMGP)	\$4,022,347
7371	22005	Hazardous Materials Public Sector Training and Planning Grants (HMEP)	\$51,054
7371	22005	Homeland Security Grant Program (HSGP)	\$3,984,998
7371	22005	Interagency Hazardous Materials Public Sector Training and Planning Grants (HMEP)	\$78,469
7371	22005	Pre Disaster Mitigation (PDM)	\$2,545,000
7371	22005	Public Assistance (PA)	\$87,539
		Total	\$13,798,597

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2140040000 - Public safety - fire safety

Budget Request Code	Fund	Justification	Est Amount
7372	22005	Assistance to Firefighters Grant Program	\$500,000
7372	22005	Homeland Security Grant Program	\$277,680
7372	22005	Interagency Hazardous Materials Public Sector Training and Planning Grants	\$54,178
7372	22005	State Fire Training Systems Grant Program	\$20,000
		Total	\$851,858

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2140060000 - Public safety - administration

Budget Request Code	Fund	Justification	Est Amount
7375	22005	16.738 Justice Assistance Grant	\$25,363
7375	22005	97.012; Recreational Boating Safety	\$25,363
7375	22005	97.042; Emergency Management Grant Program	\$109,200
7375	22005	97.067; Homeland Security Grant Program	\$119,234
		Total	\$279,160

State of Vermont
FY2018 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 2140010000 - Public safety-state police

Budget Request Code	Fund	Justification	Est Amount
7359	21500	Agency of Transportation - AOT WZ	\$80,000
7359	21500	Agency of Transportation- GHSP Only	\$700,448
7359	21500	Center for Crime Victims' Services	\$139,556
7359	21500	Enhanced 911 Board	\$743,862
7359	21500	Fish & Wildlife	\$120,000
		Total	\$1,783,866

State of Vermont
FY2018 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 2140020000 - Public safety - criminal justice services

Budget Request Code	Fund	Justification	Est Amount
7360	21500	Agency of Transportation - GHSP	\$823,149
7360	21500	Various; Indirect Drawdowns	\$72,390
		Total	\$895,539

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 2140030000 - Public safety - emergency management

Budget Request Code	Fund	Justification	Est Amount
7361	21500	AOT; Public Assistance Indirect expenses	\$284,223
		Total	\$284,223

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 2140040000 - Public safety - fire safety

Budget Request Code	Fund	Justification	Est Amount
7365	21500	Department of Aging and Independent Living	\$45,000
		Total	\$45,000

State of Vermont
FY2018 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 2140060000 - Public safety - administration

Budget Request Code	Fund	Justification	Est Amount
7366	21500	Various; Indirect Drawdowns	\$2,110,753
		Total	\$2,110,753

**State of Vermont
 FY2018 Governor's Recommended Budget
 Grants Out Inventory Report**



Department: 2140010000 - Public safety-state police

Budget Request Code	Fund	Justification	Est Amount
7350	10000	Southern Vermont Wilderness Search & Rescue Team	\$35,000
7350	10000	TBD - Local Officers on the Drug and Gang Task Forces - CDIP	\$385,000
7350	21141	TBD - Local Officers on the Drug and Gang Task Forces -Civil Marijuana Penalties	\$54,000
7350	22005	Colchester Police Dept - Recreational Boating Safety Program	\$38,900
7350	22005	Dept. of Corrections - Prison Rape Elimination Act Reallocation Funds	\$10,700
7350	22005	Dept. of Corrections - Residential Substance Abuse Treatment Program	\$43,583
7350	22005	Dept. of Motor Vehicles - Recreational Boating Safety Program	\$35,000
7350	22005	Grand Isle County Sheriff Dept. - Recreational Boating Safety Program	\$15,000
7350	22005	TBD - Local Officers on the Drug Task Force - Edward Byrne Memorial Justice Assistance Grant	\$102,000
7350	22050	TBD - EFF Justice Grants To Municipalities	\$10,074
7350	22050	TBD - Local Agencies Evidence Forfeiture Pass Through	\$22,000
7350	22055	TBD - EFF Treasury Cooperative Agreement Payment	\$8,378
		Total	759,635

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State of Vermont
FY2018 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2140020000 - Public safety - criminal justice services

Budget Request Code	Fund	Justification	Est Amount
7356	21500	DII - GHSP E-Ticket Project	\$10,000
7356	21500	DII - GHSP E-Ticket Project Subgrants to locals in Pilot II	\$50,000
7356	22005	State Justice Statistics Program for Statistical Analysis Centers (SJS)	\$131,650
		Total	191,650

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State of Vermont
FY2018 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2140030000 - Public safety - emergency management

Budget Request Code	Fund	Justification	Est Amount
7357	22005	Local Emergency Planning Commissions - Hazardous Materials Emergency Planning (HMEP)	\$36,000
7357	22005	Pre Disaster Mitigation (PDM)	\$2,515,000
7357	22005	Subgrantees TBD - Emergency Management Planning and Preparedness (EMPG)	\$636,612
7357	22005	Subgrantees TBD - Interoperable Communications; Stonegarden; Homeland Security equipment, planni	\$2,630,117
7357	22005	Various Subgrantees - Hazard Mitigation Grant Program (HMGP)	\$4,182,271
		Total	10,000,000

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State of Vermont
FY2018 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2140040000 - Public safety - fire safety

Budget Request Code	Fund	Justification	Est Amount
7358	10000	Northern Vermont Conservation & Development Council (Dry Hydrant Program)	\$55,000
7358	21125	Local Emergency Planning Committees - Planning for all-hazards response	\$52,000
		Total	107,000