

DEPARTMENT OF PUBLIC SAFETY
FISCAL YEAR 2020 BUDGET PROPOSAL

February 2019

PHILIP B. SCOTT, GOVERNOR OF VERMONT

THOMAS D. ANDERSON, COMMISSIONER

DEPARTMENT OF PUBLIC SAFETY

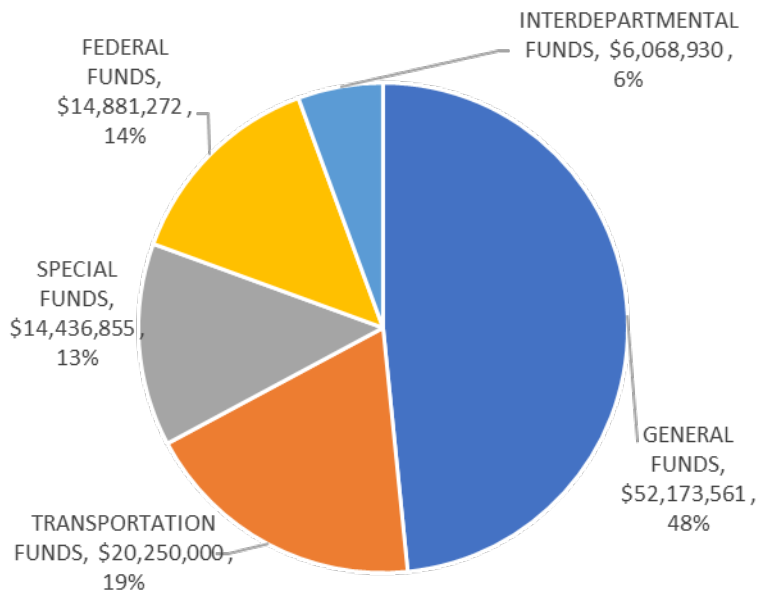
FISCAL YEAR 2020 BUDGET PROPOSAL

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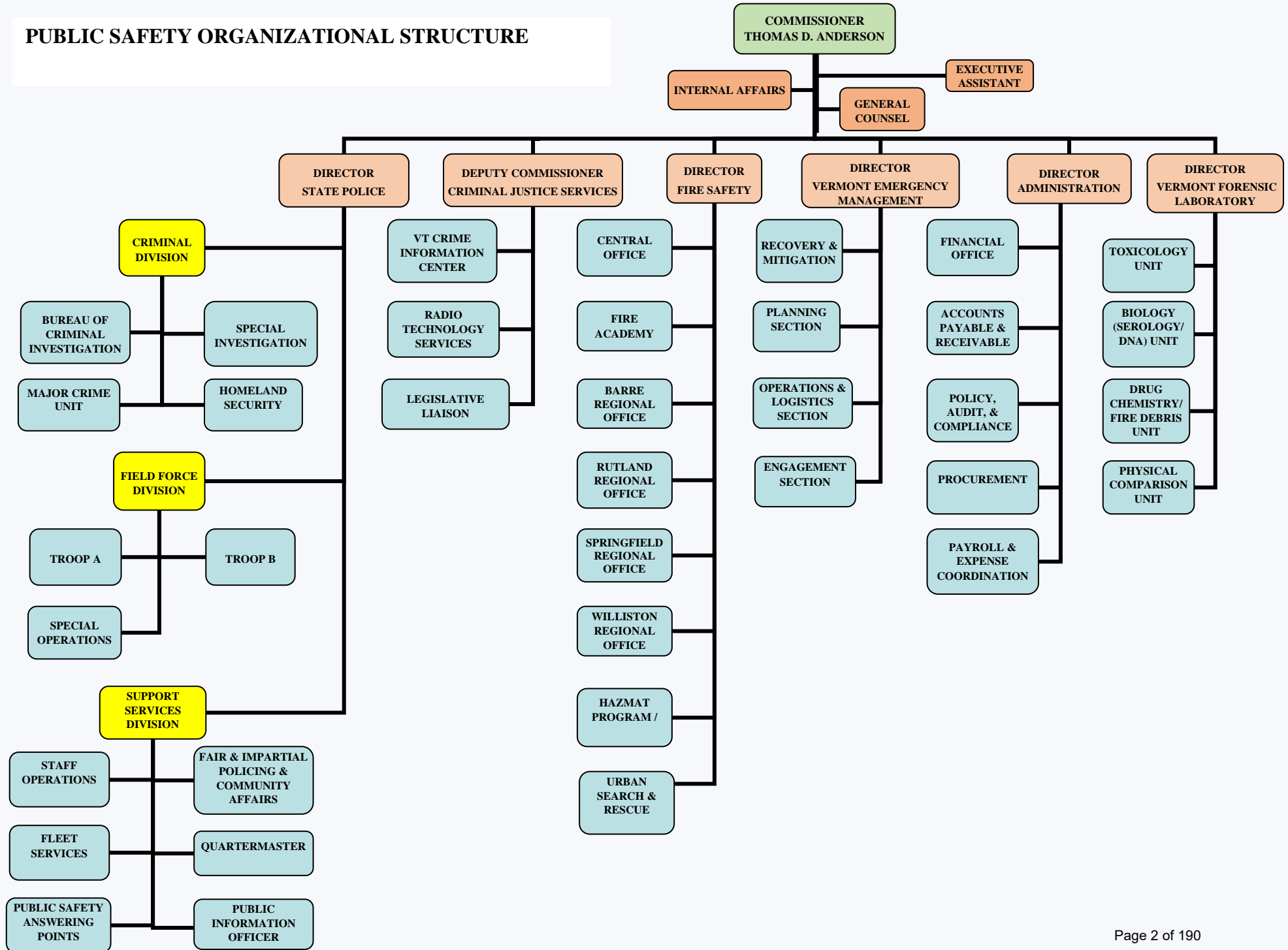
MISSION: *The Department of Public Safety provides planning, prevention, and protection services through the work of its six Divisions, to ensure a safe and secure environment and enhanced quality of life for the Citizens of the State of Vermont.*

Governor's Recommended Budget
FY 2020

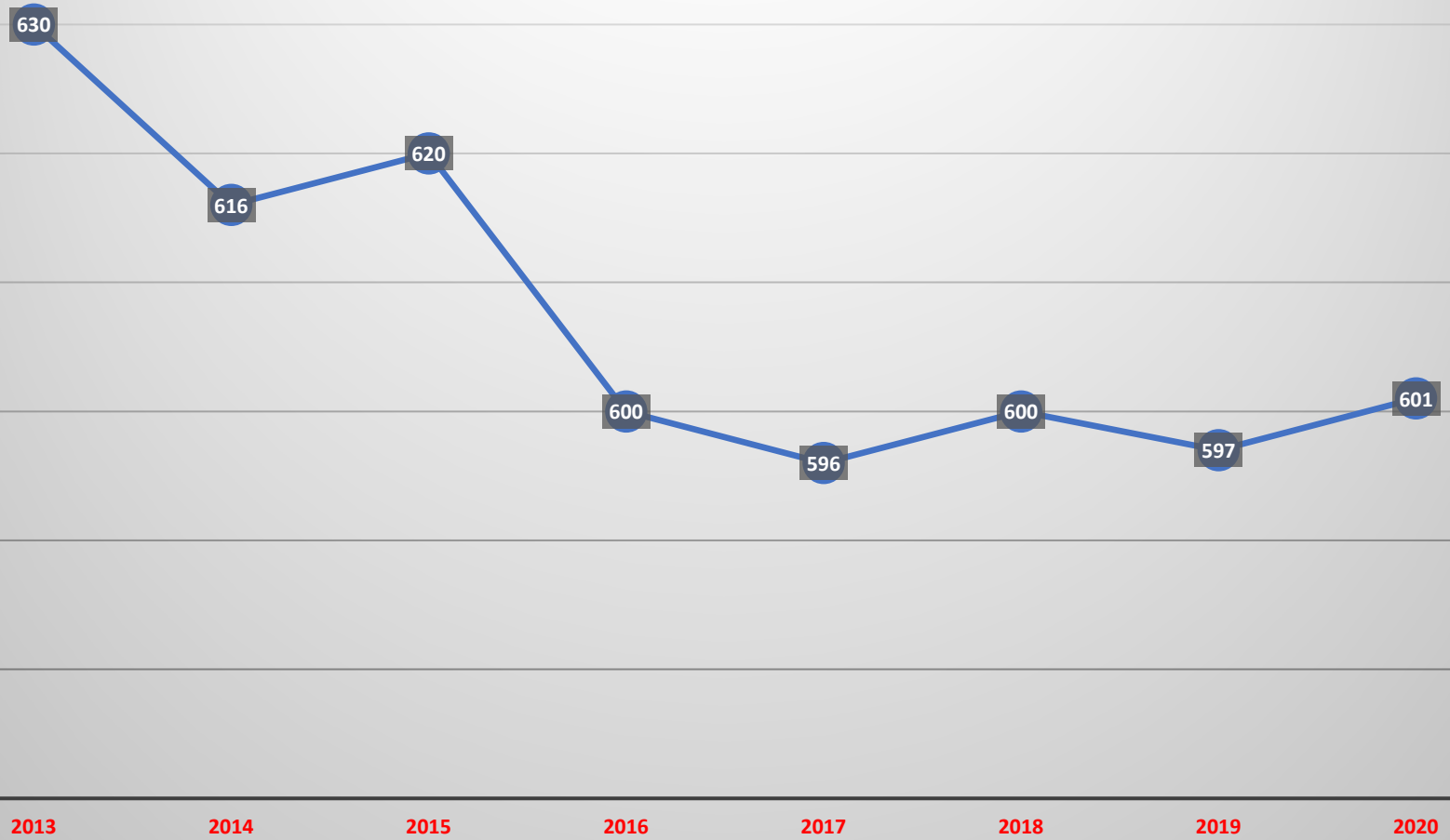


- Results-Based Accountability Program Updates
- Overall increase of .08% (all funds)
- 10% increase in General Fund (9.4% of that increase is due to impacts of the VSP reclass, FY19 COLA/Steps, Retirement Rate increase, and Internal Service Fee increases)
- Position Update: Total of 601 positions (8 Exempt, 593 Classified) This is a net increase of four Limited Service positions from FY19
- School Safety: In less than four months, DPS developed, implemented and administered a School Safety Grant Program that funded nearly \$4M in school safety infrastructure improvements across Vermont.
- Permit Reform: Division of Fire Safety instituted a new permitting process for building projects under \$200,000 resulting in 92% of permits being issued within 30 days.
- Fair and Impartial Policing: The VSP continued its groundbreaking work with diverse community members and stakeholders to empower marginalized members of the community and ensure that all people are treated with dignity, fairness and compassion during encounters with police.
- Adding a Fire Academy temp position to develop curriculum updates to improve training for the more than 5,500 firefighters serving Vermont communities.

PUBLIC SAFETY ORGANIZATIONAL STRUCTURE



DPS Position Counts FY13-FY20



DPS Total Position Costs FY13-FY20



PUBLIC SAFETY BUDGET REQUEST OVERVIEW:

Results-Based Program Performance Update: DPS has been tracking two of our programs under the RBA format for several years. Additionally, we have worked in partnership with the State Performance Officer to identify all DPS discrete programs and their “service domains” to help eventually move to a full program-based budgeting format. Below are summary updates to the measures we are tracking on our identified RBA programs:

Criminal History Record Check Program:

The Vermont Crime Information Center (VCIC) Record Check section provides criminal history record information to authorized users for employment, volunteerism, licensing, and child protective purposes. Primary users of this service include schools (public and private), community agencies that provide services to vulnerable populations (including children, the elderly, and those with disabilities), and statutorily approved licencing (real estate appraisers, certain banking professions, security guards, etc.). During FY 15 and 16 the section was operating with only 1 FTE due to repeated staff turnover (which has since been resolved). It is expected that pressures will continue to increase during FY18 and beyond due to increased requests for service (including Act 166 preschool requirements, federal tax information requirements, etc.). Note that processing time below includes weekends/holidays.

Performance Measure	Unit of Measure	Type	2015	2016	2017	2018	2019 Projection	2020 Forecast
Number of Fingerprint Supported Civil (Employment/Volunteer) Record Checks Completed	Count	1. How much did we do?	12,252	15,262	16,891	20,735	22,000	24,000
Average Processing Time for Fingerprint Supported Civil (Employment/Volunteer) Record Check	Days	2. How well did we do it?	18	21	8	12	14	14
Average Processing Time for Fingerprint Supported Adam Walsh (Foster Care) Record Checks	Days	2. How well did we do it?	1.1	1.7	1.4	1.2	1.5	1.5
FY18 Actual Spending	\$ 904,776.00							
FY20 Budget	\$ 765,628.00							

Therapeutic Marijuana Program:

The Therapeutic Marijuana Registry (TMR) is part of the Vermont Crime Information Center and serves to receive and process patient and caregiver applications per 18 V.S.A. Chapter 86 and the associated rules governing the program. Additionally the TMR provides oversight to the four (5) operating marijuana dispensaries across the state. The program is staffed by three full time employees, leading to a decrease (improvement) in processing time for Performance Measure B. Statutory changes in 2017 allowed patients to both select a dispensary and home cultivate product (which had been previously prohibited). This led to the change in the overall percentage of individuals designating a dispensary. Statutory changes in 2017 also added the fifth dispensary and this is expected to increase both administrative oversight as well as continue to drive increased patient count.

Performance Measure	Unit of Measure	Type	2015	2016	2017	2018	2019 Projection	2020 Forecast
Number of Active Registrants	Count	1. How much did we do?	2,387	3,593	4,890	5,625	7,000	8,000
Average turn around time for application appeals	average days	2. How well did we do it?	52	39	17	13	21	21
Percentage of applicants selecting a dispensary (as of December each year)	Percent	2. How well did we do it?	77	83	96	98	95	95
FY18 Actual Spending	\$ 315,800.00							
FY20 Budget	\$ 344,667.00							

Questions in Memo from Appropriations Committee Chairs dated Jan 29, 2019:

- 1) **Federal Funding Concerns:** Although there is much uncertainty regarding what will occur at the federal level, please identify federal funding sources that are or are likely to be reduced or eliminated in FY 2020 based upon the information that you have at this point in the process. Additionally, please include detail on any significant change in federal funding, including information about the size and duration of federal grants that are included in the budgets. If there is a major initiative funded with federal funds, the committees would like to know the funding plan for the initiative once the federal funds are no longer available.

DPS Federal Programs - Background Information: DPS receives awarded funding from all of the Federal agencies listed below. DPS is currently managing 45 open awards from these various agencies. Spending from all of those open awards anticipated to occur in FY20 is the amount that has been included in our Federal Funds budget we are discussing today. Some of this funding is utilized directly by DPS and some of it is sub-granted to other Vermont agencies or local entities working in partnership with DPS to accomplish the intent of that particular award program.

Federal Awarding Agencies:

- Department of Homeland Security
- Federal Emergency Management Agency
- Department of Justice
- Office of Justice Programs
- Bureau of Justice Assistance
- Bureau of Justice Statistics
- U. S. Coast Guard
- National Highway Traffic Safety Administration
- National Telecommunications and Information Administration

Current Federal-Funding Concerns:

- **Stagnant Federal Award Funding:** DPS has not experienced the loss of or significant reductions to our federal awards. We are concerned however about cost increases in programs that have stagnant federal award funding as cost increases for staffing and operating expenses without increases in the federal award puts pressure on our General Fund budget. **The Emergency Management Performance Grant (EMPG)**, which is the main funding source for statewide emergency management operations, is an example of a grant that has stayed the same for many years while program costs have increased. With the increase in severe weather-related events, these programs have become ever more critical to protecting Vermont's citizens and infrastructure.
- **Department of Justice Awards – On hold for State of Vermont compliance review:** We are concerned about our Dept of Justice **Byrne/JAG** FFY16 and 17 and FFY 17 **COPS Anti-Heroin** awards that are on hold pending a review of the State of Vermont's compliance with 8 USC §1373 (federal sanctuary state legislation). This funding is the main source of funding for the VT Drug Task Force (DTF). DPS will be able to charge accrued costs to these awards when/if the hold is lifted back to the start date of the award's period of performance. However, if this is not resolved in Vermont's favor, these costs will, in all likelihood, have to be covered with General Funds. The DTF performs a critical function for the State of Vermont in fighting the drug epidemic, including the opioid crisis.

Appropriation	Federal Award Year & Description	Total Awarded	Expenditures thru 12/31/18	Available Balance
CJS	2017 Coverdell Improving Forensic Science	108,332.00	30,551.30	77,780.70
CJS	2018 Coverdell Improving Forensic Science	271,960.00	-	271,960.00
CJS	2016 DNA Backlog Reduction	233,182.00	213,641.05	19,540.95
CJS	2017 DNA Backlog Reduction	231,595.00	20,801.16	210,793.84
CJS	2018 DNA Backlog Reduction	224,519.00	-	224,519.00
CJS	2016 National Criminal History Improvement Program	102,478.00	78,932.80	23,545.20
CJS	2018 National Criminal History Improvement Program	160,890.00	-	160,890.00
CJS	2018 State and Local Implementation Grant (SLIGP)	432,988.00	75,623.72	357,364.28
CJS	2016/17 State Justice Statistics Program	322,337.00	128,611.34	193,725.66
CJS	2018 State Justice Statistics Program	224,750.00	-	224,750.00
FS	2016 Assistance to Firefighter Grant	426,925.00	403,403.06	23,521.94
FS	2016 Assistance to Firefighter Grant Fire Prevention and Safety	329,378.00	220,303.81	109,074.19
FS	2017 Assistance to Firefighter Grant	189,729.00	33,730.50	155,998.50
FS	2016 Hazardous Materials Emergency Preparedness	343,238.00	118,997.72	224,240.28
FS	2018 National Fire Academy	20,000.00	8,158.76	11,841.24
HSU	2016 Homeland Security Grant Program	3,984,998.00	2,638,595.26	1,346,402.74
HSU	2017 Homeland Security Grant Program	4,064,756.60	1,134,669.77	2,930,086.83
HSU	2018 Homeland Security Grant Program	3,980,000.00	72,295.04	3,907,704.96
HSU	2018 Non Profit Security Grant Program	146,373.00	-	146,373.00
VEM	2017 Emergency Management Performance Grant	3,026,223.00	2,966,774.70	59,448.30
VEM	2018 Emergency Management Performance Grant	3,022,554.00	494,676.19	2,527,877.81
VEM	DR-4232 Public Assistance	1,226,279.93	949,099.42	277,180.51
VEM	DR-4330 Public Assistance	4,950,287.09	2,126,613.68	2,823,673.41
VEM	DR-4356 Public Assistance	4,885,855.03	3,312,807.94	1,573,047.09
VEM	DR-4380 Public Assistance	267,548.20	26,980.99	240,567.21
VEM	DR-4022 Hazard Mitigation Grant Program	29,474,253.00	18,992,106.92	10,482,146.08
VEM	DR-4120 Hazard Mitigation Grant Program	264,448.00	151,879.71	112,568.29
VEM	DR-4140 Hazard Mitigation Grant Program	86,592.00	33,357.06	53,234.94
VEM	DR-4163 Hazard Mitigation Grant Program	323,529.00	251,174.24	72,354.76
VEM	DR-4207 Hazard Mitigation Grant Program	599,549.00	415,549.78	183,999.22
VEM	DR-4330 Hazard Mitigation Grant Program	29,132.50	8,873.46	20,259.04
VEM	DR-4356 Hazard Mitigation Grant Program	23,961.00	2,044.21	21,916.79
VEM	2016 Pre-Disaster Mitigation	545,615.58	16,660.59	528,954.99
VEM	2017 Pre-Disaster Mitigation	175,762.50	2,164.46	173,598.04
VEM	2017 Flood Mitigation Assistance	77,751.37	-	77,751.37
VEM	2018 STOP School Violence Prevention and Mental Health Training Program	231,464.00	1,984.73	229,479.27
VSP	2015 COPS Anti-Heroin Task Force	1,430,519.00	1,384,371.94	46,147.06
VSP	2017 COPS Anti-Heroin Task Force	1,326,496.00	157,981.31	1,168,514.69
VSP	2015 Justice Assistance Grant	465,672.00	465,672.00	-
VSP	2016 Justice Assistance Grant	507,892.00	353,542.70	154,349.30
VSP	2018 Human Trafficking	535,000.00	-	535,000.00
VSP	2018 Residential Substance Abuse Treatment	124,380.00	-	124,380.00
VSP	2018 Recreational Boating Safety Program	844,182.00	715,853.00	128,329.00
VSP	2019 Recreational Boating Safety Program	1,198,163.00	192,955.89	1,005,207.11
VSP	2018 STOP School Violence	173,780.00	-	173,780.00
Totals:		67,993,016.80	36,868,684.99	31,124,331.81

- 2) **Fund Change Impact on Vermonters:** The committees request a brief statement describing what the impacts are of changes in funding. Please include information regarding what populations are affected and to what extent, any cost-sharing requirement or any cost shifting, any impact on waiting lists or other programs, and any offsets or alternatives that may mitigate the impacts.

DPS Response:

Federal Funding Issues Impact: See above

Special Fund Revenue Decline: DPS is concerned in future budget years about Fire Safety’s Licensing and Inspection Special Fund 21901: Receipts in Fund 21901 (Licensing & Inspection Fund) were below projections in FY18, as there was a 144 million dollar reduction in construction valuation equating to 1.2 million dollars in revenue short fall. In FY19 to date we continue to see a decline in plan review construction valuation with an additional estimated 100 million dollar short fall should receipts for the second half of FY19 continue at the current pace. Plan review revenue generates the bulk of the revenue used to support many of our Fire Safety programs. We are monitoring spending and receipts closely in this fund in FY19 and will continue to do so in FY20, but if this trend continues we may have to look for a fee increase or General Funds to supplement our Fire Safety programs in future years. Any cuts to services in these programs could lead to delays in commercial building construction projects or unsafe conditions in commercial or multi-family residential properties.

- 3) **Position Changes and Vacancy Savings:** The committees would like to understand how services provided by each department will be impacted by any budgeted vacancy savings target, and any position reductions or increases included in the proposed budget.

DPS Response: DPS Position Changes – FY19 to FY20

DPS Division	FY19	FY20	Net Change FY19 to FY20	Explanation
VT State Police	437	439	2	Added two Limited Service Positions to cover Waterbury law enforcement contract. One position converted to a Paralegal specialist and moved from VSP to Administration. Moved one Vehicle Tech from Fire Safety to VSP.
Criminal Justice Services	29	30	1	Moved a vacant position from VEM to VCIC to cover Criminal History Record Checks
VT Emergency Management	24	24	0	Added a Limited Service Position for School Safety Grant Program. Moved one position from VEM to VCIC
Fire Safety	55	55	0	Added a Limited Service Position for the Urban Search and Rescue Program (Federal Fund). Moved a Vehicle Tech from Fire Safety to VSP.
Administration	26	28	2	Added a Limited Service Position for School Safety Grant Program. Moved one position from VSP to Admin (Paralegal)
VT Forensic Laboratory	26	25	-1	Eliminated one Limited Service Position due to reduction of federal NHSTA grant from AOT/Governor's Highway Safety Program
Total:	597	601	4	

DPS Response: Vacancy Savings in Public Safety Budget – FY19 to FY20

Public Safety Division	GF Vacancy Savings in FY19 Budget	GF Vacancy Savings in FY20 Budget	Change FY19 to FY20	Impact of Change on Program/Mission
State Police	\$ 896,000	\$ 2,718,919	\$ 1,822,919	Vacancy savings was increased in the FY20 budget to be closer to our actual historical accrued vacancy savings. DPS adjusted several significantly underbudgeted line items in our FY 20 budget (overtime, gasoline, vehicle repair) to better reflect actual spending in those line items as well. Vacancy savings accrual offsets some of GF pressure resulting from these adjustments. This increase to vacancy savings in our budget should not adversely affect our programs and DPS should be able to provide our current level of service unless our variable costs are significantly higher than in recent years.
Criminal Justice Services	\$ 91,219	\$ 91,219	\$ -	No change
VT Forensic Laboratory	\$ 105,903	\$ 105,903	\$ -	No change
Total	\$ 1,093,122	\$ 2,916,041	\$ 1,822,919	(Reminder that Vacancy Savings is a negative number in the budget but shown as a positive number here)

Current Vacant Positions:

DPS Vacant Positions - report run 2/8/19		
DPS Division	Number vacancies	Position Type
State Police (sworn)	21	Classified
State Police (civilian)	8	Classified
Administration	1	Ltd Svc
Administration	1	Exempt
CJS/VCIC	2	Classified
VEM	1	Ltd Svc
VEM	1	Classified
Fire Safety	1	Classified
Forensic Lab	2	Classified
Total Vacancies:	38	

- 4) **Grants:** The committees would like a summary of the grants that are distributed from each appropriation to community and nonprofit organizations and changes in these grant amounts from FY 2019 to FY 2020. This document may be omitted if enough detail on these grants is included in the Vantage System reports.

DPS Response: Please refer to the Vantage Grants Out Inventory Report on Pages 185-188

- 5) **Carry-Forward Funds:** For each appropriation, please provide a summary of the amount of carry forward funds that were available at the end of FY 2018 and the anticipated level of carry forward funds projected for FY 2019.

DPS Response: Please refer to the DPS Carry-Forward report on Pages 189-190

- 6) **Single Audit Findings:** This is a new request and one that is important to ensure that the State complies with federal requirements specific to federally funded programs. The Office of the Vermont State Auditor annually audits selected state entities and develops Single Audit recommendations. To avoid repeat findings, we request that departments that have undergone Single Audits list any findings and indicate what actions they are taking to address them.

DPS Response: DPS has one open Single Audit finding relating to our Asset Inventory. Asset tracking is a significant challenge for DPS as we have equipment located throughout the state, including in extremely hard to reach areas such as mountain tops which are often inaccessible when our physical inventory is required to be performed. In spite of these challenges, DPS has worked very hard on our Corrective Action Plan to improve our process for tracking of assets throughout the state and we had a fully reconciled inventory in FY18. We are hopeful that the finding will not be repeated in our Single Audit for State Fiscal Year 2018 which is currently underway.

DPS KEY BUDGET ISSUES:

Vermont State Police:

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

Criminal Justice Services:

- **Marijuana Program:** Significant patient growth continues to challenge staffing levels and operating systems (16% between February 2017 and June 2017) while meeting mandated deadlines. Additionally, increasing administrative overhead is expected due to expansion of the dispensary program (the number of dispensing locations is expected to increase from 4 to 10 in 2018).
- **Sex-Offender Registry:** A focus will continue to be increasing data integrity while improving program efficiency. Increased demand for information continues to pressure information systems and justice information sharing will continue to be explored.
- **National Incident Based Reporting System:** Support for law enforcement agencies will continue with a focus on providing hands-on training to officers in the field. Concurrently a focus on data reporting completeness and accuracy will challenge available resources to address recent under-reporting by agencies across Vermont.
- **Record Check Processing:** Fingerprint-supported criminal history requirements continue to expand across both the governmental and private sector with no additional resources to process increased volume (37% increase since 2010). Similarly, program complexities continue to be introduced at the federal (National Sex Offender Registry checks) and state (all employees with access to tac information) continue to add processing complexity. This increasing program complexity intersects with higher processing volume creating additional workload and resource challenges.
- **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 regarding recoupment of costs associated with providing systems and services to non-DPS entities. As with OTM, our charge-back program for cost-recovery needs revision to more accurately recover the actual costs of services provided.
- **Technician and Program Staffing:** RTS relies on a technically skilled staff of communications technicians to operate and maintain statewide land mobile radio systems, the high-capacity and redundant digital microwave carrier system, secure intra-state and inter-state data communications system and DPS internal telephone systems. In recent years our statewide distribution of technicians has been reduced, while our deployment of new, more complex technologies has increased. 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:

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

Fire Safety:

- **Financial (Fire Academy):** The limited general fund revenue we receive pays for 3 full time staff at the fire academy in Pittsford and are expected to administer/manage the delivery of fire service training to thousands of first responders at no cost. The academy is seeking \$60,000 in general fund revenue allowing us to hire part time help to assist in curriculum development. The fire service is very fragile in retaining firefighters and recruiting new fire fighters to fill vacant positions. In an effort to assist departments in recruitment/retention, the academy must design new classes to meet the demand of the fire service. The Fire Academy is operating with only 7 full time staff and we are struggling to meet the training needs for first responders our primary mission.

- **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 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 conduct plans review to reduce delays in the issuance of building permits to business owners. Delays in the issuance of permits is costly to developers and owners. We are currently engaged in a few permit improvement initiatives resulting in faster turnaround time issuing permits. We now distribute projects under \$200,000 to field staff and allow applicants to fill out a one-page application versus 5 pages saving a lot of time.
- **Inspections:** Additionally, one full time Assistant Fire Marshal position in our Williston Regional Office allocated to conduct purchase and sale inspections, which is a non-statutory requirement. The requests for these inspections has now extended to our 3 remaining regional offices resulting in more demand on our services. The significant increase in request for inspections comes at a time when we are trying to focus on improving permits to support economic activity and reduce the cost of doing business in Vermont. 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 requests. Legislatively we are being challenged/pressured to inspect short-term rentals and we are heavily engaged in rental housing safety studies. We are also under pressure to provide incentives to builders such as fee reductions and rebates. Although we support incentives, we are faced with the financial implications of providing fee rebates.
- **USAR:** The USAR Team has been operating under funding from Homeland Security and funding is drying up. We have been taking steps to fund USAR operations with special funds recognizing the decline in Federal Funds. We need to create a sustainable funding source for the USAR Team. We have funding for FY2020 year and may seek General Fund Revenue to offset the operating cost in the 2021 budget. We have estimated a general fund budget of \$350,000 to operate the team and procure needed equipment.

Vermont Forensic Laboratory:

- **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.

- **Declining revenues from Court surcharges:** The blood and breath alcohol (BBA) special fund is comprised of Court surcharges resulting from DUI convictions. Declining revenues over recent years has diminished the funds available. This special fund is used to support an essential laboratory position and no longer earns enough revenue to cover the personnel costs. This creates a general fund pressure.

Administration Division:

- **Agency of Digital Services (ADS) Transition:** The new ADS staffing and chargeback model will continue to need to be closely monitored at DPS to fully understand its' impacts of the DPS budget in FY19 and thereafter. The accuracy and predictability of the ADS chargeback model is critical to DPS as unanticipated costs will be very difficult for DPS to absorb and service level issues will be very problematic. We will continue to watch this very closely in FY20.
- **General Procurement Staffing Issues:** DPS is very understaffed in the procurement area. We have only two positions handling purchasing, contracts, and asset management, so we must utilize our procurement staff as coordinators rather than as a true procurement function. Program staff within the Divisions must be more heavily involved than they should be or have time or training to be in procuring goods and services. This takes program staff away from their key responsibilities and because these processes are complex there are often errors that lead to delays and rework.
- **Improve Technology Utilization:** We need to use 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.

PUBLIC SAFETY BUDGET SUMMARY: Overall Changes by Fund Type FY19 to FY20

- **10% GF increase**
- **7% Combined GF/TF increase**
- **.08% overall increase in all funds budgeted**

CHANGE ANALYSIS FY19 TO FY20				
FUND TYPE	FY 2019	FY2020	\$\$ Change	% Change
GENERAL FUNDS (GF)	47,431,358	52,173,561	4,742,203	10.00%
TRANSPORTATION FUNDS (TF)	20,250,000	20,250,000	0	0.00%
SPECIAL FUNDS	13,911,143	14,436,855	525,712	3.78%
FEDERAL FUNDS	20,109,453	14,881,272	(5,228,181)	-26.00%
INTERDEPARTMENTAL FUNDS	6,020,429	6,068,930	48,501	0.81%
TOTAL	107,722,383	107,810,618	88,235	0.08%
	67,681,358	72,423,561	4,742,203	7.01%
				GF+TF increase

DEPARTMENT CROSSWALK: ALL PUBLIC SAFETY DIVISIONS ROLLUP

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
DEPARTMENT OF PUBLIC SAFETY: Rollup FY19 Appropriation As Passed:	47,431,358	20,250,000	13,911,143	20,109,453	6,020,429	107,722,383
Salary and Benefit Pressures	1,646,445		580,647	38,157	(60,504)	2,204,745
Sworn position reclassification (Probationary Troopers, Troopers, Sergeants, Lieutenants, Captains)	2,340,860					2,340,860
Vacancy Savings	(1,822,919)					(1,822,919)
Overtime - Bringing budget closer to actual	750,000				(220,176)	529,824
Gasoline	368,000					368,000
Operating line item adjustments	912,000		(47,193)	(717,321)	81,040.00	228,526
Loss of marijuana civil penalty revenue	0		(54,000)			(54,000)
Internal Service Fees	487,817		46,258	(45,311.00)	108,141.00	596,905
Curriculum Development Coordinator and NFPA standards review temp position	60,000					60,000
Grants	0			(4,503,706.00)	140,000.00	(4,363,706)
FY 2020 Governor Recommend - All Public Safety	52,173,561	20,250,000	14,436,855	14,881,272	6,068,930	107,810,618

PUBLIC SAFETY DIVISION-LEVEL CROSSWALK: VERMONT STATE POLICE

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #1 STATE POLICE: FY 2019 Appropriation as Passed	36,604,914	20,250,000	2,984,667	3,798,422	2,073,828	65,711,831
Salary and Benefit Pressures	1,354,436		126,247	72,723	7,905	1,561,311
Sworn position reclassification (Probationary Troopers, Troopers, Sergeants, Lieutenants, Captains)	2,340,860					2,340,860
Overtime - Bringing budget closer to actual	750,000				(220,176)	529,824
Gasoline	368,000					368,000
Operating line item adjustments: computer equipment, taser replacement contract, vehicle repair, and body armor	746,000		10,759	208,491	37,012	1,002,262
Loss of marijuana civil penalty revenue			(54,000)			(54,000)
Internal Service Fees	165,012		76	(15,969)	282	149,401
Vacancy Savings	(1,822,919)					(1,822,919)
Subtotal of increases/decreases	3,901,389	0	83,082	265,245	(174,977)	4,074,739
FY 2020 Governor Recommend	40,506,303	20,250,000	3,067,749	4,063,667	1,898,851	69,786,570

PUBLIC SAFETY DIVISION-LEVEL CROSSWALK: CRIMINAL JUSTICE SERVICES

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #2 CRIMINAL JUSTICE SERVICES: FY 2019 Appropriation as Passed	4,302,246	0	1,930,061	1,754,848	180,141	8,167,296
Salary and Benefit Pressures	53,796		138,117	(20,082)		171,831
Moving OTM to Admin	(1,230,611)		(170,000)			(1,400,611)
Operating Changes			22,959	(905,350)	(120,041)	(1,002,432)
Grants				(60,000)	(60,000)	(120,000)
Internal Service Fees	21,781		9,512	(3,526)	(100)	27,667
Subtotal of increases/decreases	(1,155,034)	0	588	(988,958)	(180,141)	(2,323,545)
FY 2020 Governor Recommend	3,147,212	0	1,930,649	765,890	0	5,843,751

PUBLIC SAFETY DIVISION-LEVEL CROSSWALK: VERMONT EMERGENCY MANAGEMENT

Approp #3 EMERGENCY MANAGEMENT: FY 2019 Appropriation as Passed	421,265	-	230,000	13,002,034	198,113	13,851,412
Salary and Benefit Pressures	3,011			47,266	(160,590)	(110,313)
Operating Changes				(257,454)	(37,523)	(294,977)
Grants				(4,443,706)		(4,443,706)
Internal Service Fees	9,030			(28,750)		(19,720)
Subtotal of increases/decreases	12,041	0	0	(4,682,644)	(198,113)	(4,868,716)
FY 2020 Governor Recommend	433,306	0	230,000	8,319,390	0	8,982,696

PUBLIC SAFETY DIVISION-LEVEL CROSSWALK: FIRE SAFETY

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #4 FIRE SAFETY: FY 2019 Appropriation as Passed	399,264	-	8,667,177	876,323	45,000	9,987,764
Salary and Benefit Pressures	1,354		331,966	1,558		334,878
Curriculum Development Coordinator and NFPA standards review temp position	60,000					60,000
Operating Changes			(80,911)	(607)		(81,518)
Internal Service Fee	17,287		36,670	(951)		53,006
Subtotal of increases/decreases	78,641	0	287,725	0	0	366,366
FY 2020 Governor Recommend	477,905	0	8,954,902	876,323	45,000	10,354,130

PUBLIC SAFETY DIVISION-LEVEL CROSSWALK: ADMINISTRATION

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #5 ADMINISTRATION: FY 2019	2,671,645	0	5,000	263,124	2,738,758	5,678,527
Appropriation as Passed						
Salary and Benefit Pressures	104,236			(81,705)	181,191	203,722
Move to Admin from OTM	1,230,611		170,000			1,400,611
Operating changes	166,000			255,996	336,421	758,417
Grants	0				200,000	200,000
Internal Service Fees	258,796			3,885	107,959	370,640
Subtotal of increases/decreases	1,759,643	0	170,000	178,176	825,571	2,933,390
FY 2020 Governor Recommend	4,431,288	0	175,000	441,300	3,564,329	8,611,917

PUBLIC SAFETY DIVISION-LEVEL CROSSWALK: VERMONT FORENSIC LABORATORY

Approp #6 Vermont Forensics Laboratory: FY 2019 Appropriation as Passed	3,032,024	0	94,238	414,702	784,589	4,325,553
Salary and Benefit Pressures	129,612		(15,683)	18,397	(89,010)	43,316
Operating Changes	0			(18,397)	(134,829)	(153,226)
Internal Service Fees	15,911					15,911
Subtotal of increases/decreases	145,523	0	(15,683)	0	(223,839)	(93,999)
FY 2020 Governor Recommend	3,177,547	0	78,555	414,702	560,750	4,231,554

Vermont State Police – Overtime Detail FY16-FY18

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

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

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

Gasoline Budget True Up: DPS reduced our gasoline budget over several successive years when gasoline prices dropped significantly in 2016 and 2017 with the caveat that we would need to increase this budget if prices rose again. In FY18, as shown below, gas prices began to rise beyond our budgeted amount as did our usage. Consequently, our budget deficit is projected to be significantly larger in FY19. The adjusted budget amount reflects an overall price per gallon (PPG) of \$2.62.

VSP General Funded Gasoline Costs and Usage by Fiscal Year					
Row Labels	Sum of Amount \$\$	Sum of Gallons	Average of Avg. PPG	Budget	Difference Budget to Actual
FY16	959,257	462,638	2.09	1,464,616	505,359
FY17	1,077,588	504,982	2.20	1,264,616	187,028
FY18	1,257,971	512,262	2.55	1,027,000	(230,971)
FY19 YTD thru Dec 2018	687,366	256,731	2.71	977,000	(397,732)
	977,000				
	977,000				
	368,000				
	1,345,000				
	513,462				
	2.62				

Supplemental detail on the one-time purchases we proposed for the cruiser/body camera carry-forward funding:

- **Firearms Replacement:**
 - **Expansion of patrol rifle program by 221 patrol rifles:** The Vermont State Police currently does not have enough department owned patrol rifles available for every member. We must begin to expand the number of patrol rifles assigned to the Field Force Division. It is incredibly problematic and dangerous to allow troopers to respond to any active shooter incident without a patrol rifle. The responding trooper would be placed in substantial danger against an armed adversary. Estimated cost \$242,540
 - **Replacement of duty issued sidearm and holsters:** Our current standard issued duty sidearm, the Smith & Wesson M&P .40 Cal must be replaced in the next two years as a result of normal use. Smith & Wesson has agreed to replace the current duty weapon with any Smith & Wesson platform through a one for one trade process. We have identified the replacement sidearm at the Smith & Wesson M&P .9mm. Cost related to the trade in process results from our duty holster replacement. The total cost of new holsters is estimated to be \$45,000.
 - **Duty-weapon lights:** Duty issued sidearm light. Current sidearm weapon lights are over 11 years old and many are failing. We are requesting funds to replace all sidearm weapon lights, 334 units. Funding request \$40,000.
- **Portable radios:** Replacement of portable radios and chargers. Our current portable radios are assigned to every Field Force member and are essential safety equipment for troopers in the field. We have currently run out of available inventory and will need to replace portable radios. Funding request \$83,972.
- **Less lethal weapons:** Because of the changes we are making to the operational needs of the Tactical Services Unit, we must acquire less-lethal weapon systems at a one-time cost of \$27,840.

**DEPARTMENT OF PUBLIC SAFETY
FISCAL YEAR 2020 BUDGET PRESENTATION**

MISSION STATEMENT

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

CREATION OF THE DEPARTMENT

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

DEPARTMENT OF PUBLIC SAFETY OVERVIEW

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

VERMONT STATE POLICE DIVISION

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

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

The Divisions is organized as follows:

- **Troop A:** Commanded by a Captain this Troop covers the northern half of Vermont with field stations in Williston, ST. Albans, Middlesex, Derby and ST. Johnsbury
- **Troop B:** Commanded by a Captain this Troop covers the southern half of Vermont with field stations in Westminster, Royalton, New Haven, Rutland and Shaftsbury.
- **Special Operations:** Commanded by a Captain this command oversees all special teams and safety programs to include:
 - **Emergency Services Unit (ESU):** Comprised of a Lieutenant and two Sergeants this unit is highly trained in multiple special team disciplines. They provide the core leadership to manage complex incidents as well as special events such as the Women's World Cup, Green Mountain stage race and Inaugural ceremony. Their services are provided to other state agencies and local entities.
 - **Safety Programs:** Commanded by a Lieutenant this unit oversees the Traffic safety and Recreational Enforcement units.
 - **Traffic Safety program:** This unit coordinates traffic safety programs statewide, manages VSP traffic related grants, conducts outreach and training and ensures strong public messaging on traffic safety. The unit also oversees the Work Zone Enforcement and SEE (Sharp Eyes Everywhere) programs.

- **Recreational Enforcement Unit** – Staffed by a Sergeant and a Trooper as well as Auxiliary Troopers this unit administers Vermont’s Recreational Boating Safety program as well as conducting Safety Inspections and enforcement of recreational boat and snowmobile laws.
- **Special Teams:** The Vermont State Police have developed a variety of specialized teams and resources staffed by highly trained sworn and civilian members. These “Special Teams” include Canine, Critical Incident Dispatch Team, Clandestine Laboratory team, Search and Rescue, Tactical Services Unit, Crisis Negotiation Unit, Bomb Team, SCUBA Team, Members Assistance Program, and Crash Reconstruction Team. The Vermont State Police have two Mobile Command Posts that respond with total dispatch capabilities (Critical Incident Dispatch Team). We stand ready to assist all allied agencies in times of crisis both statewide and throughout New England. These teams regularly serve the needs of municipal and county agencies and in most cases, are the only asset of their type in Vermont.

Criminal Division:

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

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

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

FBI Cyber Task Force. The **Executive Protection Unit (EPU)** provides security for the Governor of Vermont and assists with security for visiting dignitaries; identifies and investigates threats against the Governor or other State Officials. EPU falls under the supervision of the TIU commander.

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

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

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

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

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

Support Services Division:

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

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

Staff Operations:

The Office of Staff Operations is housed within the Support Services Division and is comprised of the Office of Professional Development & Training, the Director of Fair and Impartial Policing and Community Affairs, Office of Professional Standards, the Office of Technology Management, the Vermont State Police Quartermaster and the 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 capable individuals within the Vermont State Police.
- Engender a culture of mentorship and diversity throughout the department.
- Cultivate the next generation of public safety leaders.
- Engage members in the policy and procedure review and development process.

The **Fair and Impartial Policing and Community Affairs** Director develops and implements programming to ensure fair and impartial policing at every level within the Department. The Director works within all three divisions in the following focus areas:

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

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

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

The **Office of Technology Services** has been relocated to the division of Criminal Justice Services, but continues to support the technology needs of the Vermont State Police.

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

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

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

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

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

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

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

CRIMINAL JUSTICE SERVICES DIVISION

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

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

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

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

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

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

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

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

The Vermont Crime Information Center (VCIC) serves as the state repository for a wide variety of criminal history record information. Complete criminal histories are kept for individuals that interact with the criminal justice system including arrest, arraignment, and conviction. The center is responsible for disseminating centralized criminal history information for authorized criminal justice and non-criminal justice purposes to a variety of agencies. During FY 2018 VCIC processed 21,147 fingerprint supported record checks for employment and volunteer positions, an increase of 25% over FY 2017. Volume for FY 2019 continues to show similar high levels of usage.

Program management is also provided by the VCIC for the statewide Sex Offender Registry (SOR) and Marijuana Registry programs. The SOR currently tracks over 1,300 registered offenders within Vermont while the Marijuana Registry serves over 5,600 registered patients and caregivers (as of October 2018).

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.

EMERGENCY MANAGEMENT DIVISION

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

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

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

Recovery and Mitigation

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

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

Operations and Logistics

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

Planning

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

Engagement Section

The newly formed Engagement Section replaced the previous Homeland Security Section. The Section is responsible for the management of the statewide Training and Exercise programs and works directly with state and local jurisdictions to provide training both directly and through the acquisition of nationally-acclaimed instructors. By developing the annual Training and Exercise Plan, VEM delivers relevant and needed training to emergency responders and managers as well as municipal and state officials with key roles in disaster response. The Section also ensures direct support to local jurisdictions throughout the planning, training, and exercise cycle with field-based Regional Coordinators. Regional Coordinators work directly with local jurisdictions to guide them through the planning process as well as respond to hardest-hit areas during disasters to provide technical assistance.

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, annual inspections of nursing homes and community care homes, 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, National Association of State Fire Marshals, National Fire Protection Association, International Code Council and many local government bodies. Recognizing the Division does not have adequate resources to inspect all public buildings, we have entered into cooperative inspection agreements with municipalities around the state. Inspection agreements allow cities and towns to enforce the same codes and standards on behalf of the State increasing the total number of inspections conducted in Vermont.

Over 95% of the Division's funding comes from special funds we receive very little general fund money. Special fund revenue comes from plan review permit fees, with the construction plan review permit fee generating between \$3.5 and \$4.5 million a year. Remaining special funds are from electrical and plumbing work notices, licensing fees and third-party inspection fees. The Division's remaining funds are general funds and transfers from other departments.

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

Vermont Fire Academy Operations: The Chief Training Officer oversees the operations of the Vermont Fire Academy located at the Emergency Services Training Facility in Pittsford, VT. The Vermont Fire Academy has a full-time staff of 7 and is responsible for administering, developing, delivering, and documenting all fire fighter training for both career and volunteer participants. Each year the academy 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 fire academy has developed a basic entry-level exterior fire fighter class to help in recruitment efforts. The class once completed will be approximately 50 hours in length and the academy will hand-off the program to local fire departments for their use. The East Cottage building will be renovated into dorm rooms allowing first responders, law enforcement, EMS and other groups to use the dorm while attending training at the facility. The Chief Training Officer is appointed and reports to the Director of the Fire Safety Division.

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

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

geographically with local fire and emergency response agencies within the State.

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

VERMONT FORENSIC LABORATORY DIVISION

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

ADMINISTRATION DIVISION

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

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

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

DPS Administration/Finance Units:

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

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

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

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

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

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 Run Date: 01/24/2019
 Run Time: 07:57 AM

State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 02140 - Public Safety

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	48,410,923	48,170,567	50,635,090	47,799,038	(371,529)	-0.8%
Fringe Benefits	22,297,619	22,488,663	22,865,523	26,382,455	3,893,792	17.3%
Contracted and 3rd Party Service	3,453,096	3,114,863	3,074,663	3,415,547	300,684	9.7%
PerDiem and Other Personal Services	127,950	98,525	101,025	98,525	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	74,289,588	73,872,618	76,676,301	77,695,565	3,822,947	5.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	5,609,593	5,689,979	5,873,579	4,584,784	(1,105,195)	-19.4%
IT/Telecom Services and Equipment	1,916,211	3,261,193	3,279,593	3,738,587	477,394	14.6%
Travel	473,048	457,737	447,437	521,763	64,026	14.0%
Supplies	3,010,227	2,660,816	3,063,416	3,479,592	818,776	30.8%
Other Purchased Services	2,045,047	2,123,086	2,119,886	2,089,793	(33,293)	-1.6%
Other Operating Expenses	2,421,680	3,179,456	3,255,484	3,076,665	(102,791)	-3.2%
Rental Other	190,282	100,822	105,722	101,730	908	0.9%
Rental Property	3,864,634	4,158,895	4,167,595	4,190,889	31,994	0.8%
Property and Maintenance	1,284,171	1,078,365	1,235,365	1,609,540	531,175	49.3%
Rentals	308	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	20,815,202	22,710,349	23,548,077	23,393,343	682,994	3.0%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 02140 - Public Safety

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	5,810,844	11,139,416	12,639,416	6,721,710	(4,417,706)	-39.7%
Budget Object Group Total: 3. GRANTS	5,810,844	11,139,416	12,639,416	6,721,710	(4,417,706)	-39.7%

Total Expenses	100,915,633	107,722,383	112,863,794	107,810,618	88,235	0.1%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	47,643,588	47,431,358	52,572,769	52,173,561	4,742,203	10.0%
Transportation Fund	19,828,818	20,250,000	20,250,000	20,250,000	0	0.0%
Special Fund	14,793,554	13,911,143	13,911,143	14,436,855	525,712	3.8%
Federal Funds	13,320,313	20,109,453	20,109,453	14,881,272	(5,228,181)	-26.0%
ARRA Funds	0	0	0	0	0	0.0%
IDT Funds	5,329,360	6,020,429	6,020,429	6,068,930	48,501	0.8%
Funds Total	100,915,633	107,722,383	112,863,794	107,810,618	88,235	0.1%

Position Count				601		
FTE Total				600.7		

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State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 2140010000 - Public safety-state police

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	36,454,881	36,687,364	39,151,887	35,871,451	(815,913)	-2.2%
Fringe Benefits	16,470,439	16,998,505	17,375,365	20,540,316	3,541,811	20.8%
Contracted and 3rd Party Service	407,561	493,364	453,164	497,004	3,640	0.7%
PerDiem and Other Personal Services	31,094	8,500	11,000	8,500	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	53,363,975	54,187,733	56,991,416	56,917,271	2,729,538	5.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	3,023,805	3,185,804	3,169,404	3,219,983	34,179	1.1%
IT/Telecom Services and Equipment	239,251	270,217	288,617	350,217	80,000	29.6%
Travel	221,649	176,651	166,351	218,692	42,041	23.8%
Supplies	2,141,001	1,805,623	2,208,223	2,366,588	560,965	31.1%
Other Purchased Services	600,847	595,640	592,440	614,668	19,028	3.2%
Other Operating Expenses	598,618	915,223	991,251	1,055,115	139,892	15.3%
Rental Other	87,452	38,770	43,670	25,470	(13,300)	-34.3%
Rental Property	2,545,538	2,562,409	2,571,109	2,583,805	21,396	0.8%
Property and Maintenance	943,108	616,956	773,956	1,131,956	515,000	83.5%
Rentals	308	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	10,401,577	10,167,293	10,805,021	11,566,494	1,399,201	13.8%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 2140010000 - Public safety-state police

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	1,227,925	1,356,805	1,356,805	1,302,805	(54,000)	-4.0%
Budget Object Group Total: 3. GRANTS	1,227,925	1,356,805	1,356,805	1,302,805	(54,000)	-4.0%

Total Expenses	64,993,477	65,711,831	69,153,242	69,786,570	4,074,739	6.2%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	37,097,193	36,604,914	40,046,325	40,506,303	3,901,389	10.7%
Transportation Fund	19,828,818	20,250,000	20,250,000	20,250,000	0	0.0%
Special Fund	2,706,948	2,984,667	2,984,667	3,067,749	83,082	2.8%
Federal Funds	3,421,464	3,798,422	3,798,422	4,063,667	265,245	7.0%
ARRA Funds	0	0	0	0	0	0.0%
IDT Funds	1,939,055	2,073,828	2,073,828	1,898,851	(174,977)	-8.4%
Funds Total	64,993,477	65,711,831	69,153,242	69,786,570	4,074,739	6.2%

Position Count				439		
FTE Total				439		

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State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 2140020000 - Public safety - criminal justice services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	4,506,092	1,876,352	1,876,352	1,991,388	115,036	6.1%
Fringe Benefits	2,187,610	961,238	961,238	1,047,759	86,521	9.0%
Contracted and 3rd Party Service	2,367,063	1,727,519	1,727,519	1,324,900	(402,619)	-23.3%
PerDiem and Other Personal Services	1,800	1,800	1,800	1,800	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	9,062,564	4,566,909	4,566,909	4,365,847	(201,062)	-4.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	931,776	1,256,372	1,256,372	149,730	(1,106,642)	-88.1%
IT/Telecom Services and Equipment	27,000	928,722	928,722	9,650	(919,072)	-99.0%
Travel	50,358	25,122	25,122	36,098	10,976	43.7%
Supplies	354,544	249,203	249,203	397,017	147,814	59.3%
Other Purchased Services	545,867	489,289	489,289	394,984	(94,305)	-19.3%
Other Operating Expenses	120,251	138,299	138,299	41,008	(97,291)	-70.3%
Rental Other	38,103	3,606	3,606	10,252	6,646	184.3%
Rental Property	581,767	308,224	308,224	238,915	(69,309)	-22.5%
Property and Maintenance	121,829	81,550	81,550	200,250	118,700	145.6%
Budget Object Group Total: 2. OPERATING	2,771,496	3,480,387	3,480,387	1,477,904	(2,002,483)	-57.5%

Budget Object Group: 3. GRANTS

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State of Vermont

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FY2020 Governor's Recommended Budget: Rollup Report

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Organization: 2140020000 - Public safety - criminal justice services

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	15,570	120,000	120,000	0	(120,000)	-100.0%
Budget Object Group Total: 3. GRANTS	15,570	120,000	120,000	0	(120,000)	-100.0%

Total Expenses	11,849,630	8,167,296	8,167,296	5,843,751	(2,323,545)	-28.4%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	7,072,128	4,302,246	4,302,246	3,147,212	(1,155,034)	-26.8%
Special Fund	2,840,567	1,930,061	1,930,061	1,930,649	588	0.0%
Federal Funds	917,823	1,754,848	1,754,848	765,890	(988,958)	-56.4%
ARRA Funds	0	0	0	0	0	0.0%
IDT Funds	1,019,112	180,141	180,141	0	(180,141)	-100.0%
Funds Total	11,849,630	8,167,296	8,167,296	5,843,751	(2,323,545)	-28.4%

Position Count				30		
FTE Total				29.9		

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State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 2140030000 - Public safety - emergency management

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	1,647,928	1,831,097	1,831,097	1,691,258	(139,839)	-7.6%
Fringe Benefits	738,351	773,791	773,791	809,707	35,916	4.6%
Contracted and 3rd Party Service	574,926	339,000	339,000	263,420	(75,580)	-22.3%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,961,205	2,943,888	2,943,888	2,764,385	(179,503)	-6.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	98,014	89,000	89,000	106,981	17,981	20.2%
IT/Telecom Services and Equipment	30,664	33,460	33,460	37,017	3,557	10.6%
Travel	32,232	60,000	60,000	60,000	0	0.0%
Supplies	64,627	75,014	75,014	64,931	(10,083)	-13.4%
Other Purchased Services	104,145	146,133	146,133	72,614	(73,519)	-50.3%
Other Operating Expenses	536,575	738,273	738,273	545,674	(192,599)	-26.1%
Rental Other	3,287	1,500	1,500	2,650	1,150	76.7%
Rental Property	139,659	178,208	178,208	152,319	(25,889)	-14.5%
Property and Maintenance	115,693	30,325	30,325	64,220	33,895	111.8%
Rentals	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	1,124,897	1,351,913	1,351,913	1,106,406	(245,507)	-18.2%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 2140030000 - Public safety - emergency management

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	4,446,117	9,555,611	9,555,611	5,111,905	(4,443,706)	-46.5%
Budget Object Group Total: 3. GRANTS	4,446,117	9,555,611	9,555,611	5,111,905	(4,443,706)	-46.5%

Total Expenses	8,532,218	13,851,412	13,851,412	8,982,696	(4,868,716)	-35.1%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	337,405	421,265	421,265	433,306	12,041	2.9%
Special Fund	392,856	230,000	230,000	230,000	0	0.0%
Federal Funds	7,582,747	13,002,034	13,002,034	8,319,390	(4,682,644)	-36.0%
ARRA Funds	0	0	0	0	0	0.0%
IDT Funds	219,210	198,113	198,113	0	(198,113)	-100.0%
Funds Total	8,532,218	13,851,412	13,851,412	8,982,696	(4,868,716)	-35.1%

Position Count				24		
FTE Total				24		

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State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 2140040000 - Public safety - fire safety

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	4,094,823	4,192,638	4,192,638	4,512,703	320,065	7.6%
Fringe Benefits	2,163,870	2,007,334	2,007,334	2,124,433	117,099	5.8%
Contracted and 3rd Party Service	71,046	242,800	242,800	161,422	(81,378)	-33.5%
PerDiem and Other Personal Services	72,981	65,225	65,225	65,225	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	6,402,720	6,507,997	6,507,997	6,863,783	355,786	5.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	1,480,094	830,490	830,490	830,490	0	0.0%
IT/Telecom Services and Equipment	68,389	176,707	176,707	176,707	0	0.0%
Travel	163,205	127,725	127,725	127,118	(607)	-0.5%
Supplies	431,988	280,400	280,400	280,400	0	0.0%
Other Purchased Services	88,378	67,710	67,710	67,710	0	0.0%
Other Operating Expenses	1,131,426	1,173,180	1,173,180	1,173,655	475	0.0%
Rental Other	51,569	35,343	35,343	35,343	0	0.0%
Rental Property	502,749	577,512	577,512	588,224	10,712	1.9%
Property and Maintenance	100,534	103,700	103,700	103,700	0	0.0%
Budget Object Group Total: 2. OPERATING	4,018,332	3,372,767	3,372,767	3,383,347	10,580	0.3%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 2140040000 - Public safety - fire safety

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	121,232	107,000	107,000	107,000	0	0.0%
Budget Object Group Total: 3. GRANTS	121,232	107,000	107,000	107,000	0	0.0%

Total Expenses	10,542,285	9,987,764	9,987,764	10,354,130	366,366	3.7%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	426,712	399,264	399,264	477,905	78,641	19.7%
Special Fund	8,853,182	8,667,177	8,667,177	8,954,902	287,725	3.3%
Federal Funds	1,208,111	876,323	876,323	876,323	0	0.0%
IDT Funds	54,279	45,000	45,000	45,000	0	0.0%
Funds Total	10,542,285	9,987,764	9,987,764	10,354,130	366,366	3.7%

Position Count				55		
FTE Total				55		

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State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 2140060000 - Public safety - administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	1,707,199	1,852,575	1,852,575	1,973,567	120,992	6.5%
Fringe Benefits	737,349	810,795	810,795	893,805	83,010	10.2%
Contracted and 3rd Party Service	32,500	0	0	796,621	796,621	0.0%
PerDiem and Other Personal Services	22,075	23,000	23,000	23,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,499,123	2,686,370	2,686,370	3,686,993	1,000,623	37.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	75,905	33,000	33,000	191,000	158,000	478.8%
IT/Telecom Services and Equipment	1,550,906	1,825,887	1,825,887	3,138,796	1,312,909	71.9%
Travel	5,604	40,500	40,500	40,500	0	0.0%
Supplies	18,067	18,900	18,900	34,073	15,173	80.3%
Other Purchased Services	705,810	797,080	797,080	903,611	106,531	13.4%
Other Operating Expenses	34,810	141,831	141,831	188,563	46,732	32.9%
Rental Other	9,870	10,000	10,000	10,000	0	0.0%
Rental Property	94,921	124,459	124,459	217,881	93,422	75.1%
Property and Maintenance	3,007	500	500	500	0	0.0%
Budget Object Group Total: 2. OPERATING	2,498,900	2,992,157	2,992,157	4,724,924	1,732,767	57.9%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 2140060000 - Public safety - administration

Budget Object Rollup Name		FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup	0	0	0	200,000	200,000	0.0%
Budget Object Group Total: 3. GRANTS	0	0	0	200,000	200,000	0.0%

Total Expenses	4,998,023	5,678,527	5,678,527	8,611,917	2,933,390	51.7%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	2,710,150	2,671,645	2,671,645	4,431,288	1,759,643	65.9%
Special Fund	0	5,000	5,000	175,000	170,000	3,400.0%
Federal Funds	190,169	263,124	263,124	441,300	178,176	67.7%
IDT Funds	2,097,704	2,738,758	2,738,758	3,564,329	825,571	30.1%
Funds Total	4,998,023	5,678,527	5,678,527	8,611,917	2,933,390	51.7%

Position Count				28		
FTE Total				28		

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State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 2140090000 - Forensic Laboratory Division

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name		FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	0	1,730,541	1,730,541	1,758,671	28,130	1.6%
Fringe Benefits	0	937,000	937,000	966,435	29,435	3.1%
Contracted and 3rd Party Service	0	312,180	312,180	372,180	60,000	19.2%
Budget Object Group Total: 1. PERSONAL SERVICES	0	2,979,721	2,979,721	3,097,286	117,565	3.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name		FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	0	295,313	295,313	86,600	(208,713)	-70.7%
IT/Telecom Services and Equipment	0	26,200	26,200	26,200	0	0.0%
Travel	0	27,739	27,739	39,355	11,616	41.9%
Supplies	0	231,676	231,676	336,583	104,907	45.3%
Other Purchased Services	0	27,234	27,234	36,206	8,972	32.9%
Other Operating Expenses	0	72,650	72,650	72,650	0	0.0%
Rental Other	0	11,603	11,603	18,015	6,412	55.3%
Rental Property	0	408,083	408,083	409,745	1,662	0.4%
Property and Maintenance	0	245,334	245,334	108,914	(136,420)	-55.6%
Budget Object Group Total: 2. OPERATING	0	1,345,832	1,345,832	1,134,268	(211,564)	-15.7%
Total Expenses	0	4,325,553	4,325,553	4,231,554	(93,999)	-2.2%

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State of Vermont

Run Date: 01/24/2019

FY2020 Governor's Recommended Budget: Rollup Report

Run Time: 08:03 AM

Organization: 2140090000 - Forensic Laboratory Division

Fund Name		FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	0	3,032,024	3,032,024	3,177,547	145,523	4.8%
Special Fund	0	94,238	94,238	78,555	(15,683)	-16.6%
Federal Funds	0	414,702	414,702	414,702	0	0.0%
IDT Funds	0	784,589	784,589	560,750	(223,839)	-28.5%
Funds Total	0	4,325,553	4,325,553	4,231,554	(93,999)	-2.2%

Position Count				25		
FTE Total				24.8		

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	41,445,447	40,428,214	41,576,910	41,335,241	907,027	2.2%
Exempt	500010	0	786,343	786,343	736,298	(50,045)	-6.4%
Temporary Employees	500040	0	1,482,329	1,482,329	1,649,049	166,720	11.2%
Overtime	500060	5,940,571	4,969,275	5,936,217	5,384,641	415,366	8.4%
Shift Differential	500070	1,024,906	1,578,720	1,527,605	1,592,202	13,482	0.9%
Market Factor - Classified	500899	0	18,808	18,808	17,648	(1,160)	-6.2%
Vacancy Turnover Savings	508000	0	(1,093,122)	(693,122)	(2,916,041)	(1,822,919)	166.8%
Total: Salaries and Wages		48,410,923	48,170,567	50,635,090	47,799,038	(371,529)	-0.8%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	3,555,248	3,094,472	3,182,347	3,162,319	67,847	2.2%
FICA - Exempt	501010	0	59,766	59,766	56,107	(3,659)	-6.1%
Health Ins - Classified Empl	501500	8,584,651	9,379,888	9,379,888	9,269,025	(110,863)	-1.2%
Health Ins - Exempt	501510	0	117,853	117,853	133,389	15,536	13.2%
Retirement - Classified Empl	502000	8,176,074	7,034,613	7,235,290	8,386,366	1,351,753	19.2%
Retirement - Exempt	502010	0	112,068	112,068	112,222	154	0.1%

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
Dental - Classified Employees	502500	478,776	477,456	477,456	505,834	28,378	5.9%
Dental - Exempt	502510	0	7,308	7,308	6,824	(484)	-6.6%
Life Ins - Classified Empl	503000	145,018	170,832	170,832	174,509	3,677	2.2%
Life Ins - Exempt	503010	0	3,318	3,318	3,108	(210)	-6.3%
LTD - Classified Employees	503500	7,420	5,772	5,772	5,763	(9)	-0.2%
LTD - Exempt	503510	0	1,809	1,809	1,564	(245)	-13.5%
EAP - Classified Empl	504000	17,121	17,646	17,646	18,388	742	4.2%
EAP - Exempt	504010	0	271	271	248	(23)	-8.5%
Employee Clothing Allowance	504510	0	62,930	62,930	62,930	0	0.0%
Employee Tuition Costs	504530	56,466	74,230	90,830	74,230	0	0.0%
Other Employee Benefits	504599	0	832,145	903,853	3,192,781	2,360,636	283.7%
Workers Comp - Indemnity	505000	0	0	0	0	0	0.0%
Workers Comp - Medical	505010	313	700	700	700	0	0.0%
Workers Comp - Ins Premium	505200	1,249,519	1,014,586	1,014,586	1,197,258	182,672	18.0%
Unemployment Compensation	505500	27,013	13,000	13,000	10,890	(2,110)	-16.2%
Catamount Health Assessment	505700	0	8,000	8,000	8,000	0	0.0%
Total: Fringe Benefits		22,297,619	22,488,663	22,865,523	26,382,455	3,893,792	17.3%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	60,000	60,000	0.0%
Contr&3Rd Pty-Educ & Training	507350	73,736	40,000	45,800	43,420	3,420	8.5%

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty - Mental Health	507450	120,558	136,000	116,000	136,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	79,136	50,320	50,320	50,320	0	0.0%
IT Contracts - Mainframe	507541	157,770	0	0	0	0	0.0%
IT Contracts - Voice Network	507545	43,077	0	0	46,316	46,316	0.0%
Contr&3Rd Pty - Info Tech	507550	59,250	366,649	366,649	1,000	(365,649)	-99.7%
Contr-Compsoftwr-Sysmaint&Upgr	507554	0	12,000	12,000	12,000	0	0.0%
Advertising/Marketing-Other	507563	0	0	0	0	0	0.0%
IT Contracts - Application Development	507565	0	274,388	274,388	505,210	230,822	84.1%
IT Contracts - Application Support	507566	525,415	203,267	203,267	1,245,788	1,042,521	512.9%
IT Contracts - IT Managment	507569	102,667	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	2,291,488	2,032,239	2,006,239	1,315,493	(716,746)	-35.3%
Total: Contracted and 3rd Party Service		3,453,096	3,114,863	3,074,663	3,415,547	300,684	9.7%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	5,872	6,125	6,125	6,125	0	0.0%
Other Pers Serv	506200	121,941	92,400	94,900	92,400	0	0.0%
Transcripts	506220	137	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		127,950	98,525	101,025	98,525	0	0.0%

Total: 1. PERSONAL SERVICES		74,289,588	73,872,618	76,676,301	77,695,565	3,822,947	5.2%
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Budget Object Group: 3 - OPERATING

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

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

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	251,566	201,308	245,608	305,908	104,600	52.0%
Hw - Printers,Copiers,Scanners	522217	18,720	65,104	65,104	41,599	(23,505)	-36.1%
Sw-Mainframe Environment	522228	425	0	0	0	0	0.0%
Hardware - Application Support	522270	75,816	0	0	0	0	0.0%
Hardware - IT Service Desk	522271	5,566	0	6,000	0	0	0.0%
Hardware - Security	522272	12	0	0	0	0	0.0%
Hardware Servers	522275	1,450	0	0	0	0	0.0%
Hardware - Storage	522276	991	5,000	5,000	0	(5,000)	-100.0%
Hardware - Voice Network	522277	420	2,565	2,565	2,565	0	0.0%
Server Connectivity	522282	450	0	0	0	0	0.0%
Software-Application Development	522283	209	0	0	0	0	0.0%
Software - Application Support	522284	294,548	1,500	1,500	156,677	155,177	10,345.1%
Software - Desktop	522286	144,460	92,525	92,525	153,216	60,691	65.6%
Software-IT Service Desk	522287	1,272	0	0	0	0	0.0%
Software-Security	522288	8,100	0	0	0	0	0.0%
Software - Server	522289	2,917	0	0	0	0	0.0%
Laboratory Equipment	522350	281,926	291,000	291,000	74,600	(216,400)	-74.4%
Other Equipment	522400	62,059	560,200	560,200	298,614	(261,586)	-46.7%
Office Equipment	522410	10,822	6,300	6,300	6,300	0	0.0%
Educational Equipment	522420	793,394	1,500	1,500	1,500	0	0.0%
Communications Equipment	522430	412,374	1,199,688	1,199,688	146,318	(1,053,370)	-87.8%
Safety Supplies & Equipment	522440	1,098,924	511,071	444,371	509,704	(1,367)	-0.3%
Vehicles	522600	2,104,363	2,709,842	2,709,842	2,845,407	135,565	5.0%
Art	522650	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	38,808	42,376	42,376	42,376	0	0.0%

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment							
Description	Code						
Equipment	522799	0	0	200,000	0	0	0.0%
Total: Equipment		5,609,593	5,689,979	5,873,579	4,584,784	(1,105,195)	-19.4%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	128	0	0	0	0	0.0%
Internet	516620	0	1,000	1,000	0	(1,000)	-100.0%
Tele-Internet-Dsl-Cable Modem	516626	3,954	3,135	3,135	4,295	1,160	37.0%
Telecom-Paging Service	516656	12,347	7,250	7,250	7,250	0	0.0%
Telecom-Wireless Phone Service	516659	298,024	354,693	373,093	341,892	(12,801)	-3.6%
ADS Enterp App Supp SOV Emp Exp	516660	314,165	578,772	578,772	748,977	170,205	29.4%
ADS App Support SOV Emp Exp	516661	0	1,117,399	1,117,399	1,117,399	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	50,000	50,000	0.0%
It Intsvccost-Vision/Isdassess	516671	559,285	566,362	566,362	597,114	30,752	5.4%
ADS Centrex Exp.	516672	59,516	37,001	37,001	40,622	3,621	9.8%
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%
It Inter Svc Cost Web Hosting	516681	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	668,684	562,056	562,056	767,513	205,457	36.6%
Hw - Other Info Tech	522200	0	7,025	7,025	37,025	30,000	427.0%
Hw - Computer Peripherals	522201	108	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Software - Other	522220	0	26,500	26,500	26,500	0	0.0%
Total: IT/Telecom Services and Equipment		1,916,211	3,261,193	3,279,593	3,738,587	477,394	14.6%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Operating Expenses							
Description	Code						
Supp of Pers In State Custody	523300	199	0	0	0	0	0.0%
Corrections Inmate Wage	523430	0	0	76,028	0	0	0.0%
Statewide Indirect Costs	523600	0	0	0	0	0	0.0%
Department Indirect Costs	523610	2,376,600	3,086,621	3,086,621	3,030,100	(56,521)	-1.8%
Single Audit Allocation	523620	34,775	82,585	82,585	36,409	(46,176)	-55.9%
Registration & Identification	523640	8,925	10,250	10,250	10,156	(94)	-0.9%
Claims/Small Claims	523840	0	0	0	0	0	0.0%
Loss on Investments	551020	0	0	0	0	0	0.0%
Late Interest Charge	551060	1,182	0	0	0	0	0.0%
Total: Other Operating Expenses		2,421,680	3,179,456	3,255,484	3,076,665	(102,791)	-3.2%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						

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Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	40,072	42,384	42,384	43,656	1,272	3.0%
Insurance - General Liability	516010	307,939	359,365	359,365	359,297	(68)	0.0%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	159,344	170,229	170,229	170,827	598	0.4%
Licenses	516550	37,641	17,900	17,900	16,000	(1,900)	-10.6%
Data Circuits	516610	3,250	11,055	11,055	5,000	(6,055)	-54.8%
Telecom-Telephone Services	516652	306,154	357,750	362,750	337,833	(19,917)	-5.6%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
Advertising-Print	516813	2,795	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%
Advertising - Job Vacancies	516820	0	10,185	10,185	10,185	0	0.0%
Sponsorships	516872	2,000	0	0	0	0	0.0%
Printing and Binding	517000	14,744	36,515	36,515	33,943	(2,572)	-7.0%
Printing & Binding-Bgs Copy Ct	517005	43,542	47,628	47,628	30,598	(17,030)	-35.8%
Printing-Promotional	517010	0	3,000	7,500	3,000	0	0.0%
Photocopying	517020	200	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	140,167	90,895	88,095	103,206	12,311	13.5%
Postage	517200	45,922	50,100	46,400	51,138	1,038	2.1%
Freight & Express Mail	517300	5,634	4,484	6,484	5,491	1,007	22.5%
Instate Conf, Meetings, Etc	517400	210	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	889	0	0	0	0	0.0%
Other Purchased Services	519000	182,285	202,245	202,245	195,791	(6,454)	-3.2%
Human Resources Services	519006	342,748	379,981	379,981	389,808	9,827	2.6%

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Organization: 02140 - Public Safety

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Laundry Service	519015	0	0	0	0	0	0.0%
Dry Cleaning	519020	144,148	164,350	156,150	164,000	(350)	-0.2%
Moving State Agencies	519040	312	0	0	0	0	0.0%
Ps - Misc Expenditure	519130	155,000	140,000	140,000	155,000	15,000	10.7%
Emergency Response Services	519160	64,754	20,500	20,500	500	(20,000)	-97.6%
Medical and Lab Services	519170	45,299	10,000	10,000	10,000	0	0.0%
Total: Other Purchased Services		2,045,047	2,123,086	2,119,886	2,089,793	(33,293)	-1.6%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	2,417	2,000	2,000	2,000	0	0.0%
Disposal	510200	14,615	18,289	20,289	18,197	(92)	-0.5%
Rubbish Removal	510210	2,342	5,200	5,200	5,200	0	0.0%
Recycling	510220	0	0	0	0	0	0.0%
Custodial	510400	16,260	8,000	8,000	8,000	0	0.0%
Lawn Maintenance	510520	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	6,789	70,420	70,420	70,420	0	0.0%
Plumbing & Heating Systems	512010	6	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	1,017,814	712,736	867,736	1,227,736	515,000	72.3%
Rep&Maint-Grds & Constr Equip	512400	0	2,000	2,000	2,000	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	17,800	17,800	11,500	(6,300)	-35.4%
Repair & Maint - Office Tech	513010	227	0	0	0	0	0.0%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Property and Maintenance							
Description	Code						
Rep&Maint-Data Processg Equip	513020	0	1,000	1,000	1,000	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	221,787	100,500	100,500	259,487	158,987	158.2%
Other Repair & Maint Serv	513200	1,916	140,420	140,420	4,000	(136,420)	-97.2%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
Total: Property and Maintenance		1,284,171	1,078,365	1,235,365	1,609,540	531,175	49.3%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	0	15,000	15,000	0	(15,000)	-100.0%
Rental - Auto	514550	584	1,753	1,753	165	(1,588)	-90.6%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	172,697	68,506	73,406	76,302	7,796	11.4%
Rental - Other	515000	17,001	15,563	15,563	25,263	9,700	62.3%
Total: Rental Other		190,282	100,822	105,722	101,730	908	0.9%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	291,406	338,502	347,202	338,502	0	0.0%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	59,894	143,569	143,569	143,790	221	0.2%
Fee-For-Space Charge	515010	3,513,333	3,676,824	3,676,824	3,708,597	31,773	0.9%
Total: Rental Property		3,864,634	4,158,895	4,167,595	4,190,889	31,994	0.8%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Supplies							
Description	Code						
Office Supplies	520000	144,883	226,900	228,700	197,602	(29,298)	-12.9%
Vehicle & Equip Supplies&Fuel	520100	32,530	26,465	28,465	30,431	3,966	15.0%
Gasoline	520110	1,466,688	1,152,629	1,520,629	1,520,088	367,459	31.9%
Diesel	520120	26,407	24,500	24,500	24,500	0	0.0%
Building Maintenance Supplies	520200	28,137	2,300	17,300	2,300	0	0.0%
Small Tools	520220	658	0	0	339	339	0.0%
Electrical Supplies	520230	15,504	132,500	132,500	290,421	157,921	119.2%
Other General Supplies	520500	1,503	1,000	1,000	0	(1,000)	-100.0%
Ammunition, New, All Types	520501	120,209	120,000	110,000	121,799	1,799	1.5%
It & Data Processing Supplies	520510	121	2,600	2,600	0	(2,600)	-100.0%
Cloth & Clothing	520520	260,257	246,339	292,039	251,766	5,427	2.2%
Educational Supplies	520540	28,753	49,964	49,964	52,142	2,178	4.4%
Electronic	520550	47,842	33,365	33,365	43,319	9,954	29.8%
Photo Supplies	520560	5,671	0	0	0	0	0.0%
Fire, Protection & Safety	520590	370,243	247,035	222,035	417,802	170,767	69.1%
Police Dogs	520595	31,602	30,000	35,100	30,000	0	0.0%

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Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Recognition/Awards	520600	5,831	3,016	3,016	3,094	78	2.6%
Food	520700	30,701	15,900	15,900	34,092	18,192	114.4%
Water	520712	7,376	0	0	0	0	0.0%
Natural Gas	521000	295	200	200	200	0	0.0%
Electricity	521100	43,519	50,461	50,461	50,461	0	0.0%
Heating Oil #2	521220	364	5,000	5,000	5,000	0	0.0%
Propane Gas	521320	7,241	8,500	8,500	8,500	0	0.0%
Books&Periodicals-Library/Educ	521500	66,188	32,225	32,225	41,013	8,788	27.3%
Subscriptions	521510	15,585	14,630	14,630	11,460	(3,170)	-21.7%
Other Books & Periodicals	521520	254	0	0	0	0	0.0%
Road Supplies and Materials	521600	415	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	6,756	5,756	5,756	6,291	535	9.3%
Medical and Lab Supplies	521810	244,692	229,531	229,531	336,972	107,441	46.8%
Total: Supplies		3,010,227	2,660,816	3,063,416	3,479,592	818,776	30.8%

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	139,569	195,463	200,163	199,066	3,603	1.8%
Travel-Inst-Other Transp-Emp	518010	3,284	0	0	5,400	5,400	0.0%
Travel-Inst-Meals-Emp	518020	4,170	511	511	750	239	46.8%
Travel-Inst-Lodging-Emp	518030	27,905	9,201	9,201	9,201	0	0.0%
Travel-Inst-Incidentals-Emp	518040	489	384	384	400	16	4.2%

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Organization: 02140 - Public Safety

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Nonemp	518300	5,643	1,150	1,150	1,150	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	27	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	1,853	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	413	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	2,908	175,758	160,758	178,358	2,600	1.5%
Travel-Outst-Other Trans-Emp	518510	101,508	43,008	43,008	45,106	2,098	4.9%
Travel-Outst-Meals-Emp	518520	30,515	1,452	1,452	4,000	2,548	175.5%
Travel-Outst-Lodging-Emp	518530	143,010	30,006	30,006	77,528	47,522	158.4%
Travel-Outst-Incidentals-Emp	518540	7,902	804	804	804	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	2,659	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	241	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	927	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	25	0	0	0	0	0.0%
Total: Travel		473,048	457,737	447,437	521,763	64,026	14.0%

		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rentals							
Description	Code						
Software-License-ApplicaDevel	516552	308	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	0	0	0	0	0	0.0%
Total: Rentals		308	0	0	0	0	0.0%

Total: 2. OPERATING		20,815,202	22,710,349	23,548,077	23,393,343	682,994	3.0%
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Organization: 02140 - Public Safety
Budget Object Group: 3. GRANTS

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup							
Description	Code						
Grants	005200	0	0	1,500,000	0	0	0.0%
Grants To Municipalities	550000	3,762,686	8,508,951	8,508,951	4,967,756	(3,541,195)	-41.6%
Gr, Awards, Scholarships&Loans	550200	6,480	0	0	0	0	0.0%
Other Grants	550500	2,012,862	2,619,611	2,619,611	1,743,100	(876,511)	-33.5%
Cooperative Agreement Payment	550510	28,816	10,854	10,854	10,854	0	0.0%
Total: Grants Rollup		5,810,844	11,139,416	12,639,416	6,721,710	(4,417,706)	-39.7%
Total: 3. GRANTS		5,810,844	11,139,416	12,639,416	6,721,710	(4,417,706)	-39.7%
Total Expenses:		100,915,633	107,722,383	112,863,794	107,810,618	88,235	0.1%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fund Name	Fund Code						
General Fund	10000	47,643,588	47,431,358	52,572,769	52,173,561	4,742,203	10.0%
Transp Fund - Nondedicated	20105	19,828,818	20,250,000	20,250,000	20,250,000	0	0.0%
Radiological Emerg Response	21025	325,504	0	0	0	0	0.0%
Elevator Safety Fund	21097	121,040	119,559	119,559	96,242	(23,317)	-19.5%
Fire Service Training Council	21120	1,150,000	1,134,527	1,134,527	1,166,584	32,057	2.8%
Haz Chem & Subst Emerg Resp	21125	783,463	832,160	832,160	986,052	153,892	18.5%
Criminal History Records Check	21130	904,776	630,649	630,649	776,807	146,158	23.2%
Vt Law Telecommunications	21135	228,274	147,148	147,148	158,587	11,439	7.8%
DUI Enforcement Special Fund	21140	1,483,175	1,514,903	1,514,903	1,517,135	2,232	0.1%

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Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Drug Task Force	21141	66,760	67,500	67,500	0	(67,500)	-100.0%
Inter-Unit Transfers Fund	21500	5,329,360	6,020,429	6,020,429	6,068,930	48,501	0.8%
Boating Safety	21505	153,759	138,827	138,827	127,644	(11,183)	-8.1%
Emergency Relief & Assist Fd	21555	50,796	220,000	220,000	220,000	0	0.0%
Surplus Property	21584	258,093	250,000	250,000	250,000	0	0.0%
PS-Sale of Photos	21651	25,000	25,000	25,000	25,000	0	0.0%
PS-Law Enforcement Services	21851	361,754	703,069	703,069	851,163	148,094	21.1%
PS-VAST	21852	29,247	66,090	66,090	66,090	0	0.0%
PS-Fingerprint Fees	21856	179,514	200,000	200,000	200,000	0	0.0%
PS-VIBRS	21857	1,373,932	777,745	777,745	763,532	(14,213)	-1.8%
Misc Special Revenue	21870	231,681	112,130	112,130	112,130	0	0.0%
Fire Prev/Bldg Inspect Sp Fund	21901	6,680,377	6,570,931	6,570,931	6,696,024	125,093	1.9%
Blood & Breath Alcohol Testing	21922	60,609	89,238	89,238	73,555	(15,683)	-17.6%
Restitution Special Fund	21925	10,000	0	0	0	0	0.0%
Registration Fees Fund	21970	315,800	311,667	311,667	350,310	38,643	12.4%
Federal Revenue Fund	22005	13,211,350	19,824,323	19,824,323	14,596,142	(5,228,181)	-26.4%
ARRA Federal Fund	22040	0	0	0	0	0	0.0%
Equitable Sharing-US Justice	22050	103,422	212,258	212,258	212,258	0	0.0%
Equitable Sharing-US Treasury	22055	5,541	72,872	72,872	72,872	0	0.0%
Funds Total:		100,915,633	107,722,383	112,863,794	107,810,618	88,235	0.1%
Position Count					601		
FTE Total					600.7		

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public safety-state police

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	30,089,550	30,997,000	32,145,696	31,486,849	489,849	1.6%
Temporary Employees	500040	0	726,087	726,087	726,087	0	0.0%
Overtime	500060	5,498,258	4,465,326	5,432,268	4,969,001	503,675	11.3%
Shift Differential	500070	867,073	1,394,951	1,343,836	1,408,433	13,482	1.0%
Vacancy Turnover Savings	508000	0	(896,000)	(496,000)	(2,718,919)	(1,822,919)	203.5%
Total: Salaries and Wages		36,454,881	36,687,364	39,151,887	35,871,451	(815,913)	-2.2%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	2,680,811	2,371,555	2,459,430	2,407,561	36,006	1.5%
Health Ins - Classified Empl	501500	6,231,146	7,038,465	7,038,465	7,026,499	(11,966)	-0.2%
Health Ins - Exempt	501510	0	0	0	16,681	16,681	0.0%
Retirement - Classified Empl	502000	6,271,400	5,383,688	5,584,365	6,385,534	1,001,846	18.6%
Dental - Classified Employees	502500	348,412	354,844	354,844	374,467	19,623	5.5%
Life Ins - Classified Empl	503000	108,369	130,951	130,951	132,885	1,934	1.5%
LTD - Classified Employees	503500	3,498	3,631	3,631	3,361	(270)	-7.4%
EAP - Classified Empl	504000	12,224	13,110	13,110	13,609	499	3.8%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
Employee Clothing Allowance	504510	0	62,930	62,930	62,930	0	0.0%
Employee Tuition Costs	504530	56,466	74,230	90,830	74,230	0	0.0%
Other Employee Benefits	504599	0	832,145	903,853	3,192,781	2,360,636	283.7%
Workers Comp - Medical	505010	313	700	700	700	0	0.0%
Workers Comp - Ins Premium	505200	732,712	723,256	723,256	840,078	116,822	16.2%
Unemployment Compensation	505500	25,089	9,000	9,000	9,000	0	0.0%
Catamount Health Assessment	505700	0	0	0	0	0	0.0%
Total: Fringe Benefits		16,470,439	16,998,505	17,375,365	20,540,316	3,541,811	20.8%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	62,281	32,000	37,800	32,000	0	0.0%
Contr&3Rd Pty - Mental Health	507450	120,558	136,000	116,000	136,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	50,759	35,000	35,000	35,000	0	0.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	0	0	0	0	0	0.0%
Advertising/Marketing-Other	507563	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	0	23,436	23,436	23,436	0	0.0%
Other Contr and 3Rd Pty Serv	507600	173,964	266,928	240,928	270,568	3,640	1.4%
Total: Contracted and 3rd Party Service		407,561	493,364	453,164	497,004	3,640	0.7%

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PerDiem and Other Personal Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Per Diem	506000	300	500	500	500	0	0.0%
Other Pers Serv	506200	30,732	8,000	10,500	8,000	0	0.0%
Transcripts	506220	62	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services:		31,094	8,500	11,000	8,500	0	0.0%
Total: 1. PERSONAL SERVICES		53,363,975	54,187,733	56,991,416	56,917,271	2,729,538	5.0%

Budget Object Group: 2. OPERATING

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	169,741	133,158	177,458	233,158	100,000	75.1%
Hw - Printers,Copiers,Scanners	522217	1,324	9,858	9,858	9,858	0	0.0%
Sw-Mainframe Environment	522228	406	0	0	0	0	0.0%
Hardware - Application Support	522270	0	0	0	0	0	0.0%
Hardware - IT Service Desk	522271	4,808	0	6,000	0	0	0.0%
Hardware - Storage	522276	142	5,000	5,000	0	(5,000)	-100.0%
Software-Application Development	522283	209	0	0	0	0	0.0%
Software - Application Support	522284	94,742	0	0	65,000	65,000	0.0%
Software - Desktop	522286	49,575	29,525	29,525	29,525	0	0.0%
Software-Security	522288	972	0	0	0	0	0.0%
Software - Server	522289	1,980	0	0	0	0	0.0%

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Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Laboratory Equipment	522350	0	0	0	0	0	0.0%
Other Equipment	522400	4,845	560,000	560,000	298,614	(261,386)	-46.7%
Office Equipment	522410	700	0	0	0	0	0.0%
Communications Equipment	522430	74,974	139,988	139,988	139,988	0	0.0%
Safety Supplies & Equipment	522440	818,208	373,071	306,371	373,071	0	0.0%
Vehicles	522600	1,792,545	1,901,328	1,901,328	2,036,893	135,565	7.1%
Furniture & Fixtures	522700	8,634	33,876	33,876	33,876	0	0.0%
Total: Equipment		3,023,805	3,185,804	3,169,404	3,219,983	34,179	1.1%

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	5,657	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	217,821	268,716	287,116	268,716	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	50,000	50,000	0.0%
It Intsvccost-Vision/Isdassess	516671	0	0	0	0	0	0.0%
ADS Centrex Exp.	516672	15,773	1,501	1,501	1,501	0	0.0%
Hw - Other Info Tech	522200	0	0	0	30,000	30,000	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		239,251	270,217	288,617	350,217	80,000	29.6%

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Other Operating Expenses		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Supp of Pers In State Custody	523300	199	0	0	0	0	0.0%
Corrections Inmate Wage	523430	0	0	76,028	0	0	0.0%
Department Indirect Costs	523610	594,219	908,823	908,823	1,048,715	139,892	15.4%
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Registration & Identification	523640	3,437	6,400	6,400	6,400	0	0.0%
Claims/Small Claims	523840	0	0	0	0	0	0.0%
Loss on Investments	551020	0	0	0	0	0	0.0%
Late Interest Charge	551060	764	0	0	0	0	0.0%
Total: Other Operating Expenses		598,618	915,223	991,251	1,055,115	139,892	15.3%

Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	24	0	0	0	0	0.0%
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	15,136	15,795	15,795	15,795	0	0.0%
Licenses	516550	0	6,000	6,000	6,000	0	0.0%
Data Circuits	516610	3,250	5,000	5,000	5,000	0	0.0%
Telecom-Telephone Services	516652	158,086	150,450	155,450	150,450	0	0.0%
Advertising-Print	516813	595	4,520	4,520	4,520	0	0.0%
Advertising-Web	516814	0	0	0	0	0	0.0%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	10,000	10,000	10,000	0	0.0%
Sponsorships	516872	2,000	0	0	0	0	0.0%
Printing and Binding	517000	7,548	2,000	2,000	4,228	2,228	111.4%
Printing & Binding-Bgs Copy Ct	517005	1,331	7,500	7,500	7,900	400	5.3%
Printing-Promotional	517010	0	3,000	7,500	3,000	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	80,770	62,384	59,584	64,639	2,255	3.6%
Postage	517200	17,482	20,950	17,250	21,424	474	2.3%
Freight & Express Mail	517300	3,587	2,150	4,150	2,371	221	10.3%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	2,674	1,541	1,541	341	(1,200)	-77.9%
Dry Cleaning	519020	144,124	164,350	156,150	164,000	(350)	-0.2%
Ps - Misc Expenditure	519130	155,000	140,000	140,000	155,000	15,000	10.7%
Emergency Response Services	519160	893	0	0	0	0	0.0%
Medical and Lab Services	519170	8,348	0	0	0	0	0.0%
Total: Other Purchased Services		600,847	595,640	592,440	614,668	19,028	3.2%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Property and Maintenance							
Description	Code						

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	2,417	2,000	2,000	2,000	0	0.0%
Disposal	510200	10,481	7,300	9,300	7,300	0	0.0%
Rubbish Removal	510210	0	2,000	2,000	2,000	0	0.0%
Recycling	510220	0	0	0	0	0	0.0%
Lawn Maintenance	510520	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	834	7,920	7,920	7,920	0	0.0%
Rep & Maint - Motor Vehicles	512300	916,366	591,236	746,236	1,106,236	515,000	87.1%
Rep&Maint-Grds & Constr Equip	512400	0	1,500	1,500	1,500	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	1,000	1,000	1,000	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	12,028	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	983	4,000	4,000	4,000	0	0.0%
Total: Property and Maintenance		943,108	616,956	773,956	1,131,956	515,000	83.5%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	0	15,000	15,000	0	(15,000)	-100.0%
Rent-Heavy Eq-Trks&Constr Eq	514600	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	79,990	15,150	20,050	15,150	0	0.0%
Rental - Other	515000	7,462	8,620	8,620	10,320	1,700	19.7%
Total: Rental Other		87,452	38,770	43,670	25,470	(13,300)	-34.3%

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	91,942	119,328	128,028	119,328	0	0.0%
Rent Land&Bldgs-Non-Office	514010	100	4,000	4,000	4,000	0	0.0%
Fee-For-Space Charge	515010	2,453,495	2,439,081	2,439,081	2,460,477	21,396	0.9%
Total: Rental Property		2,545,538	2,562,409	2,571,109	2,583,805	21,396	0.8%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Supplies							
Description	Code						
Office Supplies	520000	85,759	101,410	103,210	102,109	699	0.7%
Vehicle & Equip Supplies&Fuel	520100	29,424	21,765	23,765	25,077	3,312	15.2%
Gasoline	520110	1,347,737	1,034,000	1,402,000	1,402,000	368,000	35.6%
Diesel	520120	6,360	7,000	7,000	7,000	0	0.0%
Building Maintenance Supplies	520200	27,923	0	15,000	0	0	0.0%
Small Tools	520220	612	0	0	339	339	0.0%
Electrical Supplies	520230	579	0	0	0	0	0.0%
Other General Supplies	520500	778	1,000	1,000	0	(1,000)	-100.0%
Ammunition, New, All Types	520501	120,209	120,000	110,000	121,799	1,799	1.5%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	206,776	212,339	258,039	221,022	8,683	4.1%
Educational Supplies	520540	11,644	7,664	7,664	10,468	2,804	36.6%
Electronic	520550	19,646	22,365	22,365	29,211	6,846	30.6%
Photo Supplies	520560	5,611	0	0	0	0	0.0%
Fire, Protection & Safety	520590	189,401	198,035	173,035	364,010	165,975	83.8%

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Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Police Dogs	520595	31,165	30,000	35,100	30,000	0	0.0%
Recognition/Awards	520600	4,364	2,766	2,766	2,983	217	7.8%
Food	520700	19,722	12,000	12,000	12,000	0	0.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	6,728	8,461	8,461	8,461	0	0.0%
Heating Oil #2	521220	364	5,000	5,000	5,000	0	0.0%
Propane Gas	521320	2,215	2,500	2,500	2,500	0	0.0%
Books&Periodicals-Library/Educ	521500	89	5,000	5,000	5,000	0	0.0%
Subscriptions	521510	3,704	1,600	1,600	2,209	609	38.1%
Household, Facility&Lab Suppl	521800	4,591	391	391	391	0	0.0%
Medical and Lab Supplies	521810	15,600	12,327	12,327	15,009	2,682	21.8%
Total: Supplies		2,141,001	1,805,623	2,208,223	2,366,588	560,965	31.1%

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	14,836	23,969	28,669	24,003	34	0.1%
Travel-Inst-Other Transp-Emp	518010	1,122	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	2,359	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	14,387	9,201	9,201	9,201	0	0.0%
Travel-Inst-Incidentals-Emp	518040	156	0	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	472	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	27	0	0	0	0	0.0%

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Travel							
Description	Code						
Travel-Inst-Lodging-Nonemp	518330	910	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	197	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	397	93,650	78,650	93,650	0	0.0%
Travel-Outst-Other Trans-Emp	518510	64,273	24,106	24,106	24,106	0	0.0%
Travel-Outst-Meals-Emp	518520	20,159	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	94,388	25,521	25,521	67,528	42,007	164.6%
Travel-Outst-Incidentals-Emp	518540	5,972	204	204	204	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	1,995	0	0	0	0	0.0%
Total: Travel		221,649	176,651	166,351	218,692	42,041	23.8%

		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Rentals							
Description	Code						
Software-License-ApplicaDevel	516552	308	0	0	0	0	0.0%
Total: Rentals		308	0	0	0	0	0.0%

Total: 2. OPERATING		10,401,577	10,167,293	10,805,021	11,566,494	1,399,201	13.8%
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Budget Object Group: 3. GRANTS

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			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup		FY2018 Actuals					
Description	Code						
Grants To Municipalities	550000	799,289	1,288,951	1,288,951	1,234,951	(54,000)	-4.2%
Gr, Awards, Scholarships&Loans	550200	6,480	0	0	0	0	0.0%
Other Grants	550500	405,211	57,000	57,000	57,000	0	0.0%
Cooperative Agreement Payment	550510	16,944	10,854	10,854	10,854	0	0.0%
Total: Grants Rollup		1,227,925	1,356,805	1,356,805	1,302,805	(54,000)	-4.0%
Total: 3. GRANTS		1,227,925	1,356,805	1,356,805	1,302,805	(54,000)	-4.0%
Total Expenses:		64,993,477	65,711,831	69,153,242	69,786,570	4,074,739	6.2%

			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fund Name	Fund Code	FY2018 Actuals					
General Fund	10000	37,097,193	36,604,914	40,046,325	40,506,303	3,901,389	10.7%
Transp Fund - Nondedicated	20105	19,828,818	20,250,000	20,250,000	20,250,000	0	0.0%
Vt Law Telecommunications	21135	228,274	147,148	147,148	158,587	11,439	7.8%
DUI Enforcement Special Fund	21140	1,483,175	1,514,903	1,514,903	1,517,135	2,232	0.1%
Drug Task Force	21141	66,760	67,500	67,500	0	(67,500)	-100.0%
Inter-Unit Transfers Fund	21500	1,939,055	2,073,828	2,073,828	1,898,851	(174,977)	-8.4%
Boating Safety	21505	153,759	138,827	138,827	127,644	(11,183)	-8.1%
Surplus Property	21584	216,248	250,000	250,000	250,000	0	0.0%
PS-Sale of Photos	21651	25,000	25,000	25,000	25,000	0	0.0%
PS-Law Enforcement Services	21851	361,754	703,069	703,069	851,163	148,094	21.1%
PS-VAST	21852	29,247	66,090	66,090	66,090	0	0.0%

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Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Misc Special Revenue	21870	132,730	72,130	72,130	72,130	0	0.0%
Restitution Special Fund	21925	10,000	0	0	0	0	0.0%
Federal Revenue Fund	22005	3,312,501	3,513,292	3,513,292	3,778,537	265,245	7.5%
ARRA Federal Fund	22040	0	0	0	0	0	0.0%
Equitable Sharing-US Justice	22050	103,422	212,258	212,258	212,258	0	0.0%
Equitable Sharing-US Treasury	22055	5,541	72,872	72,872	72,872	0	0.0%
Funds Total:		64,993,477	65,711,831	69,153,242	69,786,570	4,074,739	6.2%
Position Count					439		
FTE Total					439		

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Organization: 2140020000 - Public safety - criminal justice services

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	4,374,966	1,820,542	1,820,542	1,898,887	78,345	4.3%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	84,661	62,029	62,029	98,720	36,691	59.2%
Shift Differential	500070	46,465	85,000	85,000	85,000	0	0.0%
Vacancy Turnover Savings	508000	0	(91,219)	(91,219)	(91,219)	0	0.0%
Total: Salaries and Wages		4,506,092	1,876,352	1,876,352	1,991,388	115,036	6.1%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	327,376	139,271	139,271	145,265	5,994	4.3%
Health Ins - Classified Empl	501500	908,048	444,950	444,950	455,454	10,504	2.4%
Retirement - Classified Empl	502000	768,386	318,053	318,053	385,094	67,041	21.1%
Dental - Classified Employees	502500	50,312	23,548	23,548	25,590	2,042	8.7%
Life Ins - Classified Empl	503000	15,652	7,682	7,682	8,012	330	4.3%
LTD - Classified Employees	503500	898	454	454	474	20	4.4%
EAP - Classified Empl	504000	1,900	875	875	930	55	6.3%
Workers Comp - Indemnity	505000	0	0	0	0	0	0.0%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
Workers Comp - Ins Premium	505200	113,205	26,405	26,405	26,940	535	2.0%
Unemployment Compensation	505500	1,832	0	0	0	0	0.0%
Total: Fringe Benefits		2,187,610	961,238	961,238	1,047,759	86,521	9.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	5,000	5,000	0	(5,000)	-100.0%
Contr&3Rd Pty-Physical Health	507500	403	0	0	0	0	0.0%
IT Contracts - Mainframe	507541	157,770	0	0	0	0	0.0%
IT Contracts - Voice Network	507545	31,952	0	0	31,999	31,999	0.0%
Contr&3Rd Pty - Info Tech	507550	58,950	365,649	365,649	0	(365,649)	-100.0%
IT Contracts - Application Development	507565	0	34,388	34,388	0	(34,388)	-100.0%
IT Contracts - Application Support	507566	505,075	134,831	134,831	854,401	719,570	533.7%
IT Contracts - IT Managment	507569	102,667	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,510,246	1,187,651	1,187,651	438,500	(749,151)	-63.1%
Total: Contracted and 3rd Party Service		2,367,063	1,727,519	1,727,519	1,324,900	(402,619)	-23.3%

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Organization: 2140020000 - Public safety - criminal justice services

PerDiem and Other Personal Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Per Diem	506000	1,800	1,800	1,800	1,800	0	0.0%
Other Pers Serv	506200	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		1,800	1,800	1,800	1,800	0	0.0%
Total: 1. PERSONAL SERVICES		9,062,564	4,566,909	4,566,909	4,365,847	(201,062)	-4.4%

Budget Object Group: 2. OPERATING

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	38,919	19,000	19,000	17,000	(2,000)	-10.5%
Hw - Printers,Copiers,Scanners	522217	6,551	14,583	14,583	6,941	(7,642)	-52.4%
Hardware - Application Support	522270	75,816	0	0	0	0	0.0%
Hardware - IT Service Desk	522271	530	0	0	0	0	0.0%
Hardware - Security	522272	12	0	0	0	0	0.0%
Hardware Servers	522275	1,450	0	0	0	0	0.0%
Hardware - Storage	522276	849	0	0	0	0	0.0%
Hardware - Voice Network	522277	420	2,565	2,565	2,565	0	0.0%
Server Connectivity	522282	450	0	0	0	0	0.0%
Software - Application Support	522284	110,236	0	0	0	0	0.0%
Software - Desktop	522286	87,693	42,000	42,000	0	(42,000)	-100.0%
Software-IT Service Desk	522287	1,272	0	0	0	0	0.0%

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Organization: 2140020000 - Public safety - criminal justice services

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Software-Security	522288	6,426	0	0	0	0	0.0%
Laboratory Equipment	522350	281,926	0	0	0	0	0.0%
Other Equipment	522400	3,498	0	0	0	0	0.0%
Office Equipment	522410	8,710	0	0	0	0	0.0%
Communications Equipment	522430	277,162	1,055,000	1,055,000	0	(1,055,000)	-100.0%
Safety Supplies & Equipment	522440	4,693	1,000	1,000	1,000	0	0.0%
Vehicles	522600	0	122,224	122,224	122,224	0	0.0%
Art	522650	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	25,162	0	0	0	0	0.0%
Total: Equipment		931,776	1,256,372	1,256,372	149,730	(1,106,642)	-88.1%

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Internet	516620	0	1,000	1,000	0	(1,000)	-100.0%
Tele-Internet-Dsl-Cable Modem	516626	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	205	250	250	250	0	0.0%
Telecom-Wireless Phone Service	516659	18,210	18,977	18,977	9,400	(9,577)	-50.5%
ADS App Support SOV Emp Exp	516661	0	906,495	906,495	0	(906,495)	-100.0%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	0	0	0	0	0.0%
ADS Centrex Exp.	516672	8,478	2,000	2,000	0	(2,000)	-100.0%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
IT/Telecom Services and Equipment							
Description	Code						
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	108	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		27,000	928,722	928,722	9,650	(919,072)	-99.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Operating Expenses							
Description	Code						
Department Indirect Costs	523610	118,924	138,149	138,149	40,858	(97,291)	-70.4%
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Registration & Identification	523640	1,305	150	150	150	0	0.0%
Late Interest Charge	551060	23	0	0	0	0	0.0%
Total: Other Operating Expenses		120,251	138,299	138,299	41,008	(97,291)	-70.3%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Insurance - General Liability	516010	0	0	0	0	0	0.0%

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Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	131,759	138,200	138,200	48,360	(89,840)	-65.0%
Licenses	516550	29,005	2,800	2,800	1,000	(1,800)	-64.3%
Data Circuits	516610	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	98,425	130,500	130,500	129,335	(1,165)	-0.9%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Printing and Binding	517000	1,788	1,800	1,800	500	(1,300)	-72.2%
Printing & Binding-Bgs Copy Ct	517005	26,814	1,128	1,128	2,428	1,300	115.2%
Photocopying	517020	200	0	0	0	0	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	23,307	4,861	4,861	6,761	1,900	39.1%
Postage	517200	16,141	9,450	9,450	11,050	1,600	16.9%
Freight & Express Mail	517300	1,561	550	550	550	0	0.0%
Instate Conf, Meetings, Etc	517400	45	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	45	0	0	0	0	0.0%
Other Purchased Services	519000	179,514	200,000	200,000	195,000	(5,000)	-2.5%
Laundry Service	519015	0	0	0	0	0	0.0%
Dry Cleaning	519020	0	0	0	0	0	0.0%
Moving State Agencies	519040	312	0	0	0	0	0.0%
Medical and Lab Services	519170	36,951	0	0	0	0	0.0%
Total: Other Purchased Services		545,867	489,289	489,289	394,984	(94,305)	-19.3%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	0	0	0	0	0	0.0%
Disposal	510200	2,712	250	250	250	0	0.0%
Repair & Maint - Buildings	512000	1,278	60,000	60,000	60,000	0	0.0%
Plumbing & Heating Systems	512010	6	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	9,143	15,000	15,000	15,000	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	0	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	6,300	6,300	0	(6,300)	-100.0%
Repair&Maint-Non-Info Tech Equ	513100	107,798	0	0	125,000	125,000	0.0%
Other Repair & Maint Serv	513200	894	0	0	0	0	0.0%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
Total: Property and Maintenance		121,829	81,550	81,550	200,250	118,700	145.6%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	435	0	0	0	0	0.0%
Rental - Office Equipment	514650	28,764	3,606	3,606	10,252	6,646	184.3%
Rental - Other	515000	8,904	0	0	0	0	0.0%
Total: Rental Other		38,103	3,606	3,606	10,252	6,646	184.3%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	51,321	70,000	70,000	70,000	0	0.0%
Fee-For-Space Charge	515010	530,445	238,224	238,224	168,915	(69,309)	-29.1%
Total: Rental Property		581,767	308,224	308,224	238,915	(69,309)	-22.5%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Supplies							
Description	Code						
Office Supplies	520000	20,276	30,803	30,803	28,302	(2,501)	-8.1%
Vehicle & Equip Supplies&Fuel	520100	224	0	0	0	0	0.0%
Gasoline	520110	27,764	29,570	29,570	28,529	(1,041)	-3.5%
Diesel	520120	0	2,500	2,500	2,500	0	0.0%
Building Maintenance Supplies	520200	118	0	0	0	0	0.0%
Small Tools	520220	0	0	0	0	0	0.0%
Electrical Supplies	520230	14,899	132,500	132,500	290,236	157,736	119.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	2,600	2,600	0	(2,600)	-100.0%
Cloth & Clothing	520520	6,621	3,500	3,500	3,500	0	0.0%
Educational Supplies	520540	200	1,000	1,000	0	(1,000)	-100.0%
Electronic	520550	23,866	9,000	9,000	9,000	0	0.0%
Photo Supplies	520560	60	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Recognition/Awards	520600	679	0	0	0	0	0.0%

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Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Food	520700	143	300	300	150	(150)	-50.0%
Electricity	521100	27,893	32,000	32,000	32,000	0	0.0%
Propane Gas	521320	491	1,500	1,500	1,500	0	0.0%
Books&Periodicals-Library/Educ	521500	257	0	0	0	0	0.0%
Subscriptions	521510	1,028	3,630	3,630	1,000	(2,630)	-72.5%
Household, Facility&Lab Suppl	521800	1,432	300	300	300	0	0.0%
Medical and Lab Supplies	521810	228,593	0	0	0	0	0.0%
Total: Supplies		354,544	249,203	249,203	397,017	147,814	59.3%

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	7,862	13,924	13,924	17,300	3,376	24.2%
Travel-Inst-Other Transp-Emp	518010	1,028	0	0	5,000	5,000	0.0%
Travel-Inst-Meals-Emp	518020	65	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	164	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	150	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	125	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	184	11,198	11,198	13,798	2,600	23.2%
Travel-Outst-Other Trans-Emp	518510	17,349	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	3,922	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	18,555	0	0	0	0	0.0%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Travel							
Description	Code						
Travel-Outst-Incidentals-Emp	518540	954	0	0	0	0	0.0%
Total: Travel		50,358	25,122	25,122	36,098	10,976	43.7%
Total: 2. OPERATING		2,771,496	3,480,387	3,480,387	1,477,904	(2,002,483)	-57.5%

Budget Object Group: 3. GRANTS

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup							
Description	Code						
Other Grants	550500	15,570	120,000	120,000	0	(120,000)	-100.0%
Total: Grants Rollup		15,570	120,000	120,000	0	(120,000)	-100.0%
Total: 3. GRANTS		15,570	120,000	120,000	0	(120,000)	-100.0%
Total Expenses:		11,849,630	8,167,296	8,167,296	5,843,751	-2,323,545	-28.4%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fund Name	Fund Code						
General Fund	10000	7,072,128	4,302,246	4,302,246	3,147,212	(1,155,034)	-26.8%

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Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Criminal History Records Check	21130	904,776	630,649	630,649	776,807	146,158	23.2%
Inter-Unit Transfers Fund	21500	1,019,112	180,141	180,141	0	(180,141)	-100.0%
PS-Fingerprint Fees	21856	179,514	200,000	200,000	200,000	0	0.0%
PS-VIBRS	21857	1,373,932	777,745	777,745	593,532	(184,213)	-23.7%
Misc Special Revenue	21870	5,936	10,000	10,000	10,000	0	0.0%
Blood & Breath Alcohol Testing	21922	60,609	0	0	0	0	0.0%
Registration Fees Fund	21970	315,800	311,667	311,667	350,310	38,643	12.4%
Federal Revenue Fund	22005	917,823	1,754,848	1,754,848	765,890	(988,958)	-56.4%
ARRA Federal Fund	22040	0	0	0	0	0	0.0%
Funds Total:		11,849,630	8,167,296	8,167,296	5,843,751	(2,323,545)	-28.4%
Position Count					30		
FTE Total					29.9		

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Organization: 2140030000 - Public safety - emergency management

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,500,128	1,374,468	1,374,468	1,487,464	112,996	8.2%
Exempt	500010	0	144,810	144,810	81,661	(63,149)	-43.6%
Temporary Employees	500040	0	64,686	64,686	0	(64,686)	-100.0%
Overtime	500060	100,340	200,000	200,000	75,000	(125,000)	-62.5%
Shift Differential	500070	47,461	47,133	47,133	47,133	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		1,647,928	1,831,097	1,831,097	1,691,258	(139,839)	-7.6%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	121,428	105,141	105,141	113,788	8,647	8.2%
FICA - Exempt	501010	0	11,077	11,077	6,247	(4,830)	-43.6%
Health Ins - Classified Empl	501500	307,763	315,176	315,176	312,339	(2,837)	-0.9%
Health Ins - Exempt	501510	0	46,174	46,174	22,936	(23,238)	-50.3%
Retirement - Classified Empl	502000	268,563	240,120	240,120	301,660	61,540	25.6%
Retirement - Exempt	502010	0	20,260	20,260	9,228	(11,032)	-54.5%
Dental - Classified Employees	502500	18,040	17,864	17,864	19,623	1,759	9.8%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
Dental - Exempt	502510	0	1,624	1,624	853	(771)	-47.5%
Life Ins - Classified Empl	503000	4,866	5,800	5,800	6,273	473	8.2%
Life Ins - Exempt	503010	0	611	611	345	(266)	-43.5%
LTD - Classified Employees	503500	493	0	0	199	199	0.0%
LTD - Exempt	503510	0	333	333	188	(145)	-43.5%
EAP - Classified Empl	504000	668	660	660	717	57	8.6%
EAP - Exempt	504010	0	61	61	31	(30)	-49.2%
Workers Comp - Ins Premium	505200	16,528	8,890	8,890	15,280	6,390	71.9%
Total: Fringe Benefits		738,351	773,791	773,791	809,707	35,916	4.6%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	11,455	0	0	8,420	8,420	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
IT Contracts - Application Development	507565	0	40,000	40,000	0	(40,000)	-100.0%
IT Contracts - Application Support	507566	0	45,000	45,000	0	(45,000)	-100.0%
Other Contr and 3Rd Pty Serv	507600	563,472	254,000	254,000	255,000	1,000	0.4%
Total: Contracted and 3rd Party Service		574,926	339,000	339,000	263,420	(75,580)	-22.3%

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PerDiem and Other Personal Services			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Other Pers Serv	506200	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		2,961,205	2,943,888	2,943,888	2,764,385	(179,503)	-6.1%

Budget Object Group: 2. OPERATING

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	22,787	20,250	20,250	20,250	0	0.0%
Hw - Printers,Copiers,Scanners	522217	4,135	20,250	20,250	3,300	(16,950)	-83.7%
Hardware - IT Service Desk	522271	114	0	0	0	0	0.0%
Software - Application Support	522284	12,892	0	0	15,177	15,177	0.0%
Software - Desktop	522286	0	10,000	10,000	29,691	19,691	196.9%
Other Equipment	522400	0	200	200	0	(200)	-100.0%
Office Equipment	522410	1,412	3,300	3,300	3,300	0	0.0%
Educational Equipment	522420	0	0	0	0	0	0.0%
Communications Equipment	522430	3,632	2,000	2,000	3,630	1,630	81.5%
Safety Supplies & Equipment	522440	215	2,500	2,500	1,133	(1,367)	-54.7%
Vehicles	522600	51,922	30,000	30,000	30,000	0	0.0%
Furniture & Fixtures	522700	906	500	500	500	0	0.0%
Total: Equipment		98,014	89,000	89,000	106,981	17,981	20.2%

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IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Internet	516620	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	3,954	3,135	3,135	4,295	1,160	37.0%
Telecom-Paging Service	516656	1,867	1,800	1,800	1,800	0	0.0%
Telecom-Wireless Phone Service	516659	17,508	20,000	20,000	16,776	(3,224)	-16.1%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	0	0	0	0	0.0%
ADS Centrex Exp.	516672	7,334	1,500	1,500	7,121	5,621	374.7%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
It Inter Svc Cost Web Hosting	516681	0	0	0	0	0	0.0%
Hw - Other Info Tech	522200	0	7,025	7,025	7,025	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		30,664	33,460	33,460	37,017	3,557	10.6%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Operating Expenses							
Description	Code						
Department Indirect Costs	523610	536,380	737,523	737,523	545,018	(192,505)	-26.1%
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Registration & Identification	523640	195	750	750	656	(94)	-12.5%
Total: Other Operating Expenses		536,575	738,273	738,273	545,674	(192,599)	-26.1%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	4,755	6,589	6,589	6,927	338	5.1%
Data Circuits	516610	0	6,055	6,055	0	(6,055)	-100.0%
Telecom-Telephone Services	516652	36,375	59,000	59,000	34,748	(24,252)	-41.1%
Advertising - Job Vacancies	516820	0	185	185	185	0	0.0%
Printing and Binding	517000	2,635	15,000	15,000	11,500	(3,500)	-23.3%
Printing & Binding-Bgs Copy Ct	517005	13,081	30,000	30,000	11,270	(18,730)	-62.4%
Registration For Meetings&Conf	517100	6,212	6,000	6,000	6,000	0	0.0%
Postage	517200	1,174	2,400	2,400	1,314	(1,086)	-45.3%
Freight & Express Mail	517300	263	200	200	220	20	10.0%
Instate Conf, Meetings, Etc	517400	60	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	121	0	0	0	0	0.0%
Other Purchased Services	519000	0	704	704	450	(254)	-36.1%
Emergency Response Services	519160	39,469	20,000	20,000	0	(20,000)	-100.0%
Total: Other Purchased Services		104,145	146,133	146,133	72,614	(73,519)	-50.3%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	0	0	0	0	0	0.0%
Disposal	510200	177	325	325	233	(92)	-28.3%

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Property and Maintenance							
Description	Code						
Rep & Maint - Motor Vehicles	512300	13,328	20,000	20,000	20,000	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	10,000	10,000	10,000	0	0.0%
Repair & Maint - Office Tech	513010	227	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	101,961	0	0	33,987	33,987	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		115,693	30,325	30,325	64,220	33,895	111.8%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Other							
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	149	0	0	0	0	0.0%
Rental - Office Equipment	514650	3,102	1,500	1,500	2,650	1,150	76.7%
Rental - Other	515000	36	0	0	0	0	0.0%
Total: Rental Other		3,287	1,500	1,500	2,650	1,150	76.7%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	1,248	5,000	5,000	5,000	0	0.0%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	6,422	7,369	7,369	7,590	221	3.0%
Fee-For-Space Charge	515010	131,989	165,839	165,839	139,729	(26,110)	-15.7%
Total: Rental Property		139,659	178,208	178,208	152,319	(25,889)	-14.5%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Supplies							
Description	Code						
Office Supplies	520000	13,084	45,000	45,000	15,218	(29,782)	-66.2%
Vehicle & Equip Supplies&Fuel	520100	582	0	0	654	654	0.0%
Gasoline	520110	9,505	10,514	10,514	10,514	0	0.0%
Electrical Supplies	520230	27	0	0	185	185	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	7,866	5,000	5,000	1,744	(3,256)	-65.1%
Educational Supplies	520540	16	6,000	6,000	6,374	374	6.2%
Electronic	520550	0	2,000	2,000	5,108	3,108	155.4%
Fire, Protection & Safety	520590	0	1,000	1,000	5,792	4,792	479.2%
Recognition/Awards	520600	65	250	250	111	(139)	-55.6%
Food	520700	5,014	2,000	2,000	8,342	6,342	317.1%
Natural Gas	521000	295	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	26,818	750	750	9,538	8,788	1,171.7%
Subscriptions	521510	1,114	2,500	2,500	1,351	(1,149)	-46.0%
Road Supplies and Materials	521600	240	0	0	0	0	0.0%

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Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Total: Supplies		64,627	75,014	75,014	64,931	(10,083)	-13.4%

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	4,851	20,000	20,000	20,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	72	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	796	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	3,326	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	19	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,341	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	50	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	158	40,000	40,000	40,000	0	0.0%
Travel-Outst-Other Trans-Emp	518510	7,444	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	2,903	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	9,182	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	260	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	665	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	241	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	927	0	0	0	0	0.0%
Total: Travel		32,232	60,000	60,000	60,000	0	0.0%

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Rentals		FY2018 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Software-License-DeskLaptop PC	516559	0	0	0	0	0	0.0%
Total: Rentals		0	0	0	0	0	0.0%
Total: 2. OPERATING		1,124,897	1,351,913	1,351,913	1,106,406	(245,507)	-18.2%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Grants To Municipalities	550000	2,963,397	7,220,000	7,220,000	3,732,805	(3,487,195)	-48.3%
Other Grants	550500	1,470,848	2,335,611	2,335,611	1,379,100	(956,511)	-41.0%
Cooperative Agreement Payment	550510	11,871	0	0	0	0	0.0%
Total: Grants Rollup		4,446,117	9,555,611	9,555,611	5,111,905	(4,443,706)	-46.5%
Total: 3. GRANTS		4,446,117	9,555,611	9,555,611	5,111,905	(4,443,706)	-46.5%
Total Expenses:		8,532,218	13,851,412	13,851,412	8,982,696	-4,868,716	-35.1%

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	337,405	421,265	421,265	433,306	12,041	2.9%

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Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Radiological Emerg Response	21025	325,504	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	219,210	198,113	198,113	0	(198,113)	-100.0%
Emergency Relief & Assist Fd	21555	50,796	220,000	220,000	220,000	0	0.0%
Surplus Property	21584	14,500	0	0	0	0	0.0%
Misc Special Revenue	21870	2,056	10,000	10,000	10,000	0	0.0%
Federal Revenue Fund	22005	7,582,747	13,002,034	13,002,034	8,319,390	(4,682,644)	-36.0%
ARRA Federal Fund	22040	0	0	0	0	0	0.0%
Funds Total:		8,532,218	13,851,412	13,851,412	8,982,696	(4,868,716)	-35.1%
Position Count					24		
FTE Total					24		

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Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	3,776,853	3,131,290	3,131,290	3,219,949	88,659	2.8%
Exempt	500010	0	179,233	179,233	179,233	0	0.0%
Temporary Employees	500040	0	606,559	606,559	837,965	231,406	38.2%
Overtime	500060	254,064	223,920	223,920	223,920	0	0.0%
Shift Differential	500070	63,907	51,636	51,636	51,636	0	0.0%
Total: Salaries and Wages		4,094,823	4,192,638	4,192,638	4,512,703	320,065	7.6%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	300,386	239,545	239,545	246,332	6,787	2.8%
FICA - Exempt	501010	0	13,711	13,711	13,711	0	0.0%
Health Ins - Classified Empl	501500	834,148	879,382	879,382	819,573	(59,809)	-6.8%
Health Ins - Exempt	501510	0	23,222	23,222	39,617	16,395	70.6%
Retirement - Classified Empl	502000	590,950	547,040	547,040	653,003	105,963	19.4%
Retirement - Exempt	502010	0	26,328	26,328	29,094	2,766	10.5%
Dental - Classified Employees	502500	43,001	43,036	43,036	45,209	2,173	5.0%
Dental - Exempt	502510	0	1,624	1,624	1,706	82	5.0%

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Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	10,196	13,214	13,214	13,582	368	2.8%
Life Ins - Exempt	503010	0	756	756	756	0	0.0%
LTD - Classified Employees	503500	1,230	869	869	902	33	3.8%
LTD - Exempt	503510	0	412	412	412	0	0.0%
EAP - Classified Empl	504000	1,597	1,590	1,590	1,643	53	3.3%
EAP - Exempt	504010	0	60	60	62	2	3.3%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Other Employee Benefits	504599	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	382,269	216,545	216,545	258,831	42,286	19.5%
Unemployment Compensation	505500	92	0	0	0	0	0.0%
Catamount Health Assessment	505700	0	0	0	0	0	0.0%
Total: Fringe Benefits		2,163,870	2,007,334	2,007,334	2,124,433	117,099	5.8%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	3,000	3,000	3,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	27,974	15,000	15,000	15,000	0	0.0%
IT Contracts - Voice Network	507545	11,125	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	300	0	0	0	0	0.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	0	12,000	12,000	12,000	0	0.0%
IT Contracts - Application Development	507565	0	200,000	200,000	118,622	(81,378)	-40.7%
IT Contracts - Application Support	507566	20,340	0	0	0	0	0.0%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Other Contr and 3Rd Pty Serv	507600	11,307	12,800	12,800	12,800	0	0.0%
Total: Contracted and 3rd Party Service		71,046	242,800	242,800	161,422	(81,378)	-33.5%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	3,772	3,825	3,825	3,825	0	0.0%
Other Pers Serv	506200	69,209	61,400	61,400	61,400	0	0.0%
Total: PerDiem and Other Personal Service:		72,981	65,225	65,225	65,225	0	0.0%
Total: 1. PERSONAL SERVICES		6,402,720	6,507,997	6,507,997	6,863,783	355,786	5.5%

Budget Object Group: 2. OPERATING

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	15,184	18,000	18,000	18,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	5,477	12,000	12,000	12,000	0	0.0%
Sw-Mainframe Environment	522228	19	0	0	0	0	0.0%

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Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - IT Service Desk	522271	114	0	0	0	0	0.0%
Software - Application Support	522284	12,000	1,500	1,500	1,500	0	0.0%
Software - Desktop	522286	2,581	3,000	3,000	3,000	0	0.0%
Software-Security	522288	594	0	0	0	0	0.0%
Software - Server	522289	937	0	0	0	0	0.0%
Other Equipment	522400	53,716	0	0	0	0	0.0%
Office Equipment	522410	0	1,000	1,000	1,000	0	0.0%
Educational Equipment	522420	793,394	1,500	1,500	1,500	0	0.0%
Communications Equipment	522430	56,606	2,700	2,700	2,700	0	0.0%
Safety Supplies & Equipment	522440	275,809	133,500	133,500	133,500	0	0.0%
Vehicles	522600	259,896	656,290	656,290	656,290	0	0.0%
Furniture & Fixtures	522700	3,767	1,000	1,000	1,000	0	0.0%
Total: Equipment		1,480,094	830,490	830,490	830,490	0	0.0%

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Communications	516600	0	0	0	0	0	0.0%
Telecom-Paging Service	516656	4,618	5,200	5,200	5,200	0	0.0%
Telecom-Wireless Phone Service	516659	35,840	42,500	42,500	42,500	0	0.0%
ADS App Support SOV Emp Exp	516661	0	94,507	94,507	94,507	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%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
IT/Telecom Services and Equipment							
Description	Code						
ADS Centrex Exp.	516672	27,930	32,000	32,000	32,000	0	0.0%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Software - Other	522220	0	2,500	2,500	2,500	0	0.0%
Total: IT/Telecom Services and Equipment		68,389	176,707	176,707	176,707	0	0.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Operating Expenses							
Description	Code						
Statewide Indirect Costs	523600	0	0	0	0	0	0.0%
Department Indirect Costs	523610	1,127,077	1,170,230	1,170,230	1,170,705	475	0.0%
Single Audit Allocation	523620	0	0	0	0	0	0.0%
Registration & Identification	523640	3,954	2,950	2,950	2,950	0	0.0%
Late Interest Charge	551060	395	0	0	0	0	0.0%
Total: Other Operating Expenses		1,131,426	1,173,180	1,173,180	1,173,655	475	0.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%

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Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	3,470	4,410	4,410	4,410	0	0.0%
Licenses	516550	8,216	9,000	9,000	9,000	0	0.0%
Data Circuits	516610	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	4,253	3,700	3,700	3,700	0	0.0%
Advertising-Print	516813	2,200	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Printing and Binding	517000	2,773	17,000	17,000	17,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	2,263	9,000	9,000	9,000	0	0.0%
Registration For Meetings&Conf	517100	28,752	7,100	7,100	7,100	0	0.0%
Postage	517200	11,115	16,500	16,500	16,500	0	0.0%
Freight & Express Mail	517300	223	500	500	500	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	600	0	0	0	0	0.0%
Other Purchased Services	519000	97	0	0	0	0	0.0%
Dry Cleaning	519020	24	0	0	0	0	0.0%
Emergency Response Services	519160	24,392	500	500	500	0	0.0%
Total: Other Purchased Services		88,378	67,710	67,710	67,710	0	0.0%

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Property and Maintenance		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Disposal	510200	1,165	1,500	1,500	1,500	0	0.0%
Rubbish Removal	510210	2,342	3,200	3,200	3,200	0	0.0%
Recycling	510220	0	0	0	0	0	0.0%
Custodial	510400	16,260	8,000	8,000	8,000	0	0.0%
Repair & Maint - Buildings	512000	1,750	2,500	2,500	2,500	0	0.0%
Rep & Maint - Motor Vehicles	512300	78,977	86,000	86,000	86,000	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	0	500	500	500	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	500	500	500	0	0.0%
Rep&Maint-Data Processg Equip	513020	0	1,000	1,000	1,000	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	0	500	500	500	0	0.0%
Other Repair & Maint Serv	513200	40	0	0	0	0	0.0%
Total: Property and Maintenance		100,534	103,700	103,700	103,700	0	0.0%

Rental Other		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	50,970	35,000	35,000	35,000	0	0.0%
Rental - Other	515000	599	343	343	343	0	0.0%
Total: Rental Other		51,569	35,343	35,343	35,343	0	0.0%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	198,215	209,000	209,000	209,000	0	0.0%
Rent Land&Bldgs-Non-Office	514010	2,051	62,200	62,200	62,200	0	0.0%
Fee-For-Space Charge	515010	302,483	306,312	306,312	317,024	10,712	3.5%
Total: Rental Property		502,749	577,512	577,512	588,224	10,712	1.9%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Supplies							
Description	Code						
Office Supplies	520000	22,708	26,000	26,000	26,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	2,300	4,500	4,500	4,500	0	0.0%
Gasoline	520110	80,719	71,200	71,200	71,200	0	0.0%
Diesel	520120	20,047	15,000	15,000	15,000	0	0.0%
Building Maintenance Supplies	520200	96	2,300	2,300	2,300	0	0.0%
Small Tools	520220	46	0	0	0	0	0.0%
Other General Supplies	520500	726	0	0	0	0	0.0%
It & Data Processing Supplies	520510	121	0	0	0	0	0.0%
Cloth & Clothing	520520	38,993	25,500	25,500	25,500	0	0.0%
Educational Supplies	520540	16,893	35,000	35,000	35,000	0	0.0%
Electronic	520550	4,329	0	0	0	0	0.0%
Fire, Protection & Safety	520590	180,842	48,000	48,000	48,000	0	0.0%
Police Dogs	520595	438	0	0	0	0	0.0%
Food	520700	1,198	1,100	1,100	1,100	0	0.0%
Natural Gas	521000	0	200	200	200	0	0.0%

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Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Electricity	521100	8,898	10,000	10,000	10,000	0	0.0%
Propane Gas	521320	4,536	4,500	4,500	4,500	0	0.0%
Books&Periodicals-Library/Educ	521500	38,854	26,300	26,300	26,300	0	0.0%
Subscriptions	521510	8,939	5,200	5,200	5,200	0	0.0%
Road Supplies and Materials	521600	175	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	631	3,500	3,500	3,500	0	0.0%
Medical and Lab Supplies	521810	499	2,100	2,100	2,100	0	0.0%
Total: Supplies		431,988	280,400	280,400	280,400	0	0.0%

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	111,670	107,820	107,820	107,213	(607)	-0.6%
Travel-Inst-Other Transp-Emp	518010	1,044	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	382	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	9,662	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	165	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	3,655	1,150	1,150	1,150	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	942	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	41	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	2,169	8,755	8,755	8,755	0	0.0%
Travel-Outst-Other Trans-Emp	518510	10,937	10,000	10,000	10,000	0	0.0%
Travel-Outst-Meals-Emp	518520	3,262	0	0	0	0	0.0%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Travel							
Description	Code						
Travel-Outst-Lodging-Emp	518530	18,806	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	445	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	25	0	0	0	0	0.0%
Total: Travel		163,205	127,725	127,725	127,118	(607)	-0.5%
Total: 2. OPERATING		4,018,332	3,372,767	3,372,767	3,383,347	10,580	0.3%

Budget Object Group: 3. GRANTS

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup							
Description	Code						
Other Grants	550500	121,232	107,000	107,000	107,000	0	0.0%
Total: Grants Rollup		121,232	107,000	107,000	107,000	0	0.0%
Total: 3. GRANTS		121,232	107,000	107,000	107,000	0	0.0%
Total Expenses:		10,542,285	9,987,764	9,987,764	10,354,130	366,366	3.7%

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Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	426,712	399,264	399,264	477,905	78,641	19.7%
Elevator Safety Fund	21097	121,040	119,559	119,559	96,242	(23,317)	-19.5%
Fire Service Training Council	21120	1,150,000	1,134,527	1,134,527	1,166,584	32,057	2.8%
Haz Chem & Subst Emerg Resp	21125	783,463	832,160	832,160	986,052	153,892	18.5%
Inter-Unit Transfers Fund	21500	54,279	45,000	45,000	45,000	0	0.0%
Surplus Property	21584	27,345	0	0	0	0	0.0%
Misc Special Revenue	21870	90,958	10,000	10,000	10,000	0	0.0%
Fire Prev/Bldg Inspect Sp Fund	21901	6,680,377	6,570,931	6,570,931	6,696,024	125,093	1.9%
Federal Revenue Fund	22005	1,208,111	876,323	876,323	876,323	0	0.0%
Funds Total:		10,542,285	9,987,764	9,987,764	10,354,130	366,366	3.7%
Position Count					55		
FTE Total					55		

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Organization: 2140060000 - Public safety - administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,703,950	1,281,470	1,281,470	1,390,518	109,048	8.5%
Exempt	500010	0	462,300	462,300	475,404	13,104	2.8%
Temporary Employees	500040	0	84,997	84,997	84,997	0	0.0%
Overtime	500060	3,249	5,000	5,000	5,000	0	0.0%
Market Factor - Classified	500899	0	18,808	18,808	17,648	(1,160)	-6.2%
Total: Salaries and Wages		1,707,199	1,852,575	1,852,575	1,973,567	120,992	6.5%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	125,246	99,467	99,467	107,728	8,261	8.3%
FICA - Exempt	501010	0	34,978	34,978	36,149	1,171	3.3%
Health Ins - Classified Empl	501500	303,545	289,529	289,529	287,021	(2,508)	-0.9%
Health Ins - Exempt	501510	0	48,457	48,457	54,155	5,698	11.8%
Retirement - Classified Empl	502000	276,774	227,158	227,158	285,575	58,417	25.7%
Retirement - Exempt	502010	0	65,480	65,480	73,900	8,420	12.9%
Dental - Classified Employees	502500	19,011	17,052	17,052	19,620	2,568	15.1%
Dental - Exempt	502510	0	4,060	4,060	4,265	205	5.0%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	5,935	5,488	5,488	5,943	455	8.3%
Life Ins - Exempt	503010	0	1,951	1,951	2,007	56	2.9%
LTD - Classified Employees	503500	1,301	608	608	607	(1)	-0.2%
LTD - Exempt	503510	0	1,064	1,064	964	(100)	-9.4%
EAP - Classified Empl	504000	731	631	631	714	83	13.2%
EAP - Exempt	504010	0	150	150	155	5	3.3%
Workers Comp - Ins Premium	505200	4,806	2,722	2,722	5,112	2,390	87.8%
Unemployment Compensation	505500	0	4,000	4,000	1,890	(2,110)	-52.8%
Catamount Health Assessment	505700	0	8,000	8,000	8,000	0	0.0%
Total: Fringe Benefits		737,349	810,795	810,795	893,805	83,010	10.2%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
IT Contracts - Voice Network	507545	0	0	0	14,317	14,317	0.0%
IT Contracts - Application Development	507565	0	0	0	386,588	386,588	0.0%
IT Contracts - Application Support	507566	0	0	0	367,951	367,951	0.0%
Other Contr and 3Rd Pty Serv	507600	32,500	0	0	27,765	27,765	0.0%
Total: Contracted and 3rd Party Service		32,500	0	0	796,621	796,621	0.0%

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PerDiem and Other Personal Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Other Pers Serv	506200	22,000	23,000	23,000	23,000	0	0.0%
Transcripts	506220	75	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		22,075	23,000	23,000	23,000	0	0.0%
Total: 1. PERSONAL SERVICES		2,499,123	2,686,370	2,686,370	3,686,993	1,000,623	37.2%

Budget Object Group: 2. OPERATING

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	4,935	8,000	8,000	8,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	1,233	8,000	8,000	8,000	0	0.0%
Software - Application Support	522284	64,678	0	0	75,000	75,000	0.0%
Software - Desktop	522286	4,611	8,000	8,000	91,000	83,000	1,037.5%
Software-Security	522288	108	0	0	0	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	339	7,000	7,000	7,000	0	0.0%
Total: Equipment		75,905	33,000	33,000	191,000	158,000	478.8%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	128	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	8,645	2,300	2,300	2,300	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	314,165	578,772	578,772	748,977	170,205	29.4%
ADS App Support SOV Emp Exp	516661	0	116,397	116,397	1,022,892	906,495	778.8%
It Intersvccost- Dii Other	516670	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	559,285	566,362	566,362	597,114	30,752	5.4%
It Inter Svc Cost User Support	516678	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	668,684	562,056	562,056	767,513	205,457	36.6%
Hw - Other Info Tech	522200	0	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,550,906	1,825,887	1,825,887	3,138,796	1,312,909	71.9%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Operating Expenses							
Description	Code						
Department Indirect Costs	523610	0	59,246	59,246	152,154	92,908	156.8%
Single Audit Allocation	523620	34,775	82,585	82,585	36,409	(46,176)	-55.9%
Registration & Identification	523640	35	0	0	0	0	0.0%
Total: Other Operating Expenses		34,810	141,831	141,831	188,563	46,732	32.9%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	40,048	42,384	42,384	43,656	1,272	3.0%
Insurance - General Liability	516010	307,939	359,365	359,365	359,297	(68)	0.0%
Insurance - Auto	516020	0	0	0	0	0	0.0%
Dues	516500	4,224	4,000	4,000	94,000	90,000	2,250.0%
Licenses	516550	420	0	0	0	0	0.0%
Telecom-Telephone Services	516652	9,015	8,600	8,600	14,100	5,500	64.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Printing and Binding	517000	0	200	200	200	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	52	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	1,126	2,250	2,250	2,250	0	0.0%
Postage	517200	10	200	200	200	0	0.0%
Freight & Express Mail	517300	0	100	100	100	0	0.0%
Instate Conf, Meetings, Etc	517400	105	0	0	0	0	0.0%
Catering-Meals-Cost	517410	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	123	0	0	0	0	0.0%
Human Resources Services	519006	342,748	379,981	379,981	389,808	9,827	2.6%
Dry Cleaning	519020	0	0	0	0	0	0.0%
Medical and Lab Services	519170	0	0	0	0	0	0.0%
Total: Other Purchased Services		705,810	797,080	797,080	903,611	106,531	13.4%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Property and Maintenance							
Description	Code						

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	80	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	2,927	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	0	500	500	500	0	0.0%
Total: Property and Maintenance		3,007	500	500	500	0	0.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Other							
Description	Code						
Rental - Office Equipment	514650	9,870	10,000	10,000	10,000	0	0.0%
Total: Rental Other		9,870	10,000	10,000	10,000	0	0.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 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	94,921	119,285	119,285	212,707	93,422	78.3%
Total: Rental Property		94,921	124,459	124,459	217,881	93,422	75.1%

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Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Office Supplies	520000	3,055	10,500	10,500	13,173	2,673	25.5%
Vehicle & Equip Supplies&Fuel	520100	0	200	200	200	0	0.0%
Gasoline	520110	962	6,000	6,000	6,500	500	8.3%
Recognition/Awards	520600	723	0	0	0	0	0.0%
Food	520700	4,624	500	500	12,500	12,000	2,400.0%
Water	520712	7,376	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	170	0	0	0	0	0.0%
Subscriptions	521510	800	1,700	1,700	1,700	0	0.0%
Other Books & Periodicals	521520	254	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	101	0	0	0	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Total: Supplies		18,067	18,900	18,900	34,073	15,173	80.3%

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	350	24,500	24,500	24,500	0	0.0%
Travel-Inst-Other Transp-Emp	518010	18	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	569	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	367	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	174	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	11,000	11,000	11,000	0	0.0%
Travel-Outst-Other Trans-Emp	518510	1,504	5,000	5,000	5,000	0	0.0%

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		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Travel							
Description	Code						
Travel-Outst-Meals-Emp	518520	270	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	2,079	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	272	0	0	0	0	0.0%
Total: Travel		5,604	40,500	40,500	40,500	0	0.0%
Total: 2. OPERATING		2,498,900	2,992,157	2,992,157	4,724,924	1,732,767	57.9%

Budget Object Group: 3. GRANTS

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	0	0	0	0	0	0.0%
Other Grants	550500	0	0	0	200,000	200,000	0.0%
Total: Grants Rollup		0	0	0	200,000	200,000	0.0%
Total: 3. GRANTS		0	0	0	200,000	200,000	0.0%
Total Expenses:		4,998,023	5,678,527	5,678,527	8,611,917	2,933,390	51.7%

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Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	2,710,150	2,671,645	2,671,645	4,431,288	1,759,643	65.9%
Inter-Unit Transfers Fund	21500	2,097,704	2,738,758	2,738,758	3,564,329	825,571	30.1%
PS-VIBRS	21857	0	0	0	170,000	170,000	0.0%
Misc Special Revenue	21870	0	5,000	5,000	5,000	0	0.0%
Federal Revenue Fund	22005	190,169	263,124	263,124	441,300	178,176	67.7%
Funds Total:		4,998,023	5,678,527	5,678,527	8,611,917	2,933,390	51.7%
Position Count					28		
FTE Total					28		

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Organization: 2140090000 - Forensic Laboratory Division

Budget Object Group: 1. PERSONAL SERVICES

			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	0	1,823,444	1,823,444	1,851,574	28,130	1.5%
Overtime	500060	0	13,000	13,000	13,000	0	0.0%
Vacancy Turnover Savings	508000	0	(105,903)	(105,903)	(105,903)	0	0.0%
Total: Salaries and Wages		0	1,730,541	1,730,541	1,758,671	28,130	1.6%

			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	0	139,493	139,493	141,645	2,152	1.5%
Health Ins - Classified Empl	501500	0	412,386	412,386	368,139	(44,247)	-10.7%
Retirement - Classified Empl	502000	0	318,554	318,554	375,500	56,946	17.9%
Dental - Classified Employees	502500	0	21,112	21,112	21,325	213	1.0%
Life Ins - Classified Empl	503000	0	7,697	7,697	7,814	117	1.5%
LTD - Classified Employees	503500	0	210	210	220	10	4.8%
EAP - Classified Empl	504000	0	780	780	775	(5)	-0.6%
Workers Comp - Ins Premium	505200	0	36,768	36,768	51,017	14,249	38.8%
Total: Fringe Benefits		0	937,000	937,000	966,435	29,435	3.1%

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				FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	60,000	60,000	0.0%
Contr&3Rd Pty-Physical Health	507500	0	320	320	320	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	1,000	1,000	1,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	310,860	310,860	310,860	0	0.0%
Total: Contracted and 3rd Party Service		0	312,180	312,180	372,180	60,000	19.2%
Total: 1. PERSONAL SERVICES		0	2,979,721	2,979,721	3,097,286	117,565	3.9%

Budget Object Group: 2. OPERATING

				FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	2,900	2,900	9,500	6,600	227.6%
Hw - Printers,Copiers,Scanners	522217	0	413	413	1,500	1,087	263.2%
Laboratory Equipment	522350	0	291,000	291,000	74,600	(216,400)	-74.4%
Office Equipment	522410	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	1,000	1,000	1,000	0	0.0%
Total: Equipment		0	295,313	295,313	86,600	(208,713)	-70.7%

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				FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
IT/Telecom Services and Equipment				FY2019 Original As Passed Budget			
Description	Code						
Telecom-Wireless Phone Service	516659	0	2,200	2,200	2,200	0	0.0%
Software - Other	522220	0	24,000	24,000	24,000	0	0.0%
Total: IT/Telecom Services and Equipment		0	26,200	26,200	26,200	0	0.0%

				FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Operating Expenses				FY2019 Original As Passed Budget			
Description	Code						
Department Indirect Costs	523610	0	72,650	72,650	72,650	0	0.0%
Total: Other Operating Expenses		0	72,650	72,650	72,650	0	0.0%

				FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services				FY2019 Original As Passed Budget			
Description	Code						
Dues	516500	0	1,235	1,235	1,335	100	8.1%
Licenses	516550	0	100	100	0	(100)	-100.0%
Telecom-Telephone Services	516652	0	5,500	5,500	5,500	0	0.0%
Printing and Binding	517000	0	515	515	515	0	0.0%
Registration For Meetings&Conf	517100	0	8,300	8,300	16,456	8,156	98.3%
Postage	517200	0	600	600	650	50	8.3%
Freight & Express Mail	517300	0	984	984	1,750	766	77.8%

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			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Medical and Lab Services	519170	0	10,000	10,000	10,000	0	0.0%
Total: Other Purchased Services		0	27,234	27,234	36,206	8,972	32.9%

			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	0	8,914	8,914	8,914	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	0	100,000	100,000	100,000	0	0.0%
Other Repair & Maint Serv	513200	0	136,420	136,420	0	(136,420)	-100.0%
Total: Property and Maintenance		0	245,334	245,334	108,914	(136,420)	-55.6%

			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	0	1,753	1,753	165	(1,588)	-90.6%
Rental - Office Equipment	514650	0	3,250	3,250	3,250	0	0.0%
Rental - Other	515000	0	6,600	6,600	14,600	8,000	121.2%
Total: Rental Other		0	11,603	11,603	18,015	6,412	55.3%

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			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	0	408,083	408,083	409,745	1,662	0.4%
Total: Rental Property		0	408,083	408,083	409,745	1,662	0.4%

			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Supplies							
Description	Code						
Office Supplies	520000	0	13,187	13,187	12,800	(387)	-2.9%
Gasoline	520110	0	1,345	1,345	1,345	0	0.0%
Educational Supplies	520540	0	300	300	300	0	0.0%
Books&Periodicals-Library/Educ	521500	0	175	175	175	0	0.0%
Household, Facility&Lab Suppl	521800	0	1,565	1,565	2,100	535	34.2%
Medical and Lab Supplies	521810	0	215,104	215,104	319,863	104,759	48.7%
Total: Supplies		0	231,676	231,676	336,583	104,907	45.3%

			FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	5,250	5,250	6,050	800	15.2%
Travel-Inst-Other Transp-Emp	518010	0	0	0	400	400	0.0%
Travel-Inst-Meals-Emp	518020	0	511	511	750	239	46.8%

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				FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Travel							
Description	Code		FY2019 Original As Passed Budget				
Travel-Inst-Incidentals-Emp	518040	0	384	384	400	16	4.2%
Travel-Outst-Auto Mileage-Emp	518500	0	11,155	11,155	11,155	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	3,902	3,902	6,000	2,098	53.8%
Travel-Outst-Meals-Emp	518520	0	1,452	1,452	4,000	2,548	175.5%
Travel-Outst-Lodging-Emp	518530	0	4,485	4,485	10,000	5,515	123.0%
Travel-Outst-Incidentals-Emp	518540	0	600	600	600	0	0.0%
Total: Travel		0	27,739	27,739	39,355	11,616	41.9%
Total: 2. OPERATING		0	1,345,832	1,345,832	1,134,268	(211,564)	-15.7%
Total Expenses:		0	4,325,553	4,325,553	4,231,554	-93,999	-2.2%

				FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fund Name	Fund Code		FY2019 Original As Passed Budget				
General Fund	10000	0	3,032,024	3,032,024	3,177,547	145,523	4.8%
Inter-Unit Transfers Fund	21500	0	784,589	784,589	560,750	(223,839)	-28.5%
Misc Special Revenue	21870	0	5,000	5,000	5,000	0	0.0%
Blood & Breath Alcohol Testing	21922	0	89,238	89,238	73,555	(15,683)	-17.6%
Federal Revenue Fund	22005	0	414,702	414,702	414,702	0	0.0%
Funds Total:		0	4,325,553	4,325,553	4,231,554	(93,999)	-2.2%
Position Count					25		
FTE Total					24.8		

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2140010000-Public safety-state police

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330003	678300 - VSP Public Info Officer	1	1	69,567	31,967	5,322	106,856
330005	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	54,473	20,501	4,167	79,141
330007	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	59,385	36,114	4,543	100,042
330014	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	47,073	18,969	3,602	69,644
330019	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	63,896	30,793	4,888	99,577
330021	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	69,967	38,304	5,353	113,624
330023	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	52,850	28,506	4,043	85,399
330025	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	52,850	20,165	4,043	77,058
330028	679300 - DPS Vehicle and Equipment Tech	1	1	51,859	11,620	3,967	67,446
330030	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	56,265	20,871	4,304	81,440
330031	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	72,244	24,180	5,527	101,951
330033	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	57,192	30,267	4,375	91,834

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330034	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	45,450	27,836	3,477	76,763
330037	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	45,450	18,633	3,477	67,560
330049	001200 - Program Services Clerk	1	1	35,521	31,174	2,717	69,412
330051	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	60,038	30,856	4,593	95,487
330055	831200 - DPS Vehicle & Equipt Tech Supr	1	1	65,878	37,458	5,039	108,375
330066	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	54,473	35,097	4,167	93,737
330067	050100 - Administrative Assistant A	1	1	45,935	27,075	3,514	76,524
330070	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	52,850	34,761	4,043	91,654
330074	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	61,303	30,256	4,690	96,249
330079	004800 - Program Technician II	1	1	50,699	11,380	3,878	65,957
330080	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	45,450	27,836	3,477	76,763
330081	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	58,078	21,247	4,443	83,768
330082	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	47,073	10,629	3,602	61,304
330084	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	60,038	29,994	4,593	94,625

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330086	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	56,265	35,467	4,304	96,036
330087	001200 - Program Services Clerk	1	1	45,197	26,922	3,457	75,576
330091	001200 - Program Services Clerk	1	1	49,076	19,384	3,755	72,215
330092	004900 - Program Technician III	1	1	60,481	21,745	4,627	86,853
330093	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	45,450	33,229	3,477	82,156
330097	010700 - Deputy HomelandSecurityAdvisor	1	1	78,737	40,120	6,024	124,881
330102	089231 - Admin Srvc Coord AC VSP QM	1	1	56,707	20,963	4,338	82,008
330104	830800 - Public Safety Fleet Admin	1	1	89,846	19,484	6,873	116,203
330110	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	45,450	26,974	3,477	75,901
330111	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	50,847	28,954	3,890	83,691
330112	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	64,043	30,823	4,900	99,766
330113	831200 - DPS Vehicle & Equipt Tech Supr	1	1	57,761	21,182	4,419	83,362
330114	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	59,385	23,144	4,543	87,072
330116	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	62,146	22,089	4,754	88,989

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330123	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	50,214	19,619	3,841	73,674
330136	094500 - Public Safety Barracks Clerk	1	1	51,564	29,102	3,945	84,611
330137	094500 - Public Safety Barracks Clerk	1	1	34,952	25,662	2,674	63,288
330138	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	62,209	30,444	4,759	97,412
330139	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	47,073	18,969	3,602	69,644
330140	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	47,073	10,629	3,602	61,304
330157	233500 - VSP Alarms/Records Admin	1	1	56,265	12,531	4,304	73,100
330158	089240 - Administrative Srvc Cord III	1	1	58,078	35,843	4,443	98,364
330159	600200 - PSAP Administrator	1	1	81,646	40,723	6,246	128,615
330160	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	47,073	18,969	3,602	69,644
330161	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	65,414	31,107	5,004	101,525
330163	602000 - PSAP Training Program Admin	1	1	59,701	36,179	4,567	100,447
330170	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	45,450	18,633	3,477	67,560
330171	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	58,078	35,843	4,443	98,364

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330173	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	72,244	38,776	5,527	116,547
330175	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	47,073	10,629	3,602	61,304
330178	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	47,073	18,969	3,602	69,644
330180	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	54,473	28,842	4,167	87,482
330181	600200 - PSAP Administrator	1	1	67,185	37,729	5,139	110,053
330184	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	50,847	28,954	3,890	83,691
330185	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	65,414	37,362	5,004	107,780
330186	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	45,450	18,633	3,477	67,560
330187	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	58,078	35,843	4,443	98,364
330189	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	45,450	20,259	3,477	69,186
330190	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	47,073	33,565	3,602	84,240
330207	094500 - Public Safety Barracks Clerk	1	1	51,564	28,240	3,945	83,749
330208	094500 - Public Safety Barracks Clerk	1	1	43,679	9,926	3,341	56,946
330209	050100 - Administrative Assistant A	1	1	44,438	26,765	3,399	74,602

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330210	094500 - Public Safety Barracks Clerk	1	1	37,271	16,940	2,851	57,062
330211	094500 - Public Safety Barracks Clerk	1	1	43,679	18,266	3,341	65,286
330212	094500 - Public Safety Barracks Clerk	1	1	51,564	34,495	3,945	90,004
330213	094500 - Public Safety Barracks Clerk	1	1	50,151	27,948	3,836	81,935
330214	094500 - Public Safety Barracks Clerk	1	1	51,564	34,495	3,945	90,004
330216	094500 - Public Safety Barracks Clerk	1	1	51,564	19,899	3,945	75,408
330217	094500 - Public Safety Barracks Clerk	1	1	48,781	19,323	3,731	71,835
330225	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	67,627	23,224	5,174	96,025
330226	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	54,473	20,501	4,167	79,141
330227	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	60,038	36,249	4,593	100,880
330228	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	64,043	30,823	4,900	99,766
330246	530401 - Criminal Cyber Analyst	1	1	54,473	20,501	4,167	79,141
330296	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	52,850	28,506	4,043	85,399
330306	049601 - Grants Management Specialist	1	1	65,962	22,879	5,046	93,887

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330312	330605 - Victim Services Director	1	1	67,185	37,729	5,139	110,053
330328	679300 - DPS Vehicle and Equipment Tech	1	1	51,859	28,301	3,967	84,127
330335	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	47,073	18,969	3,602	69,644
330337	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	52,850	34,761	4,043	91,654
330338	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	45,450	10,293	3,477	59,220
330356	678450 - VIC Deputy Director	1	1	73,994	39,138	5,661	118,793
330357	013800 - Criminal Intelligence Analyst	1	1	58,906	36,015	4,506	99,427
330358	083500 - Digital Forensic Examiner	1	1	57,761	21,182	4,419	83,362
330361	010701 - Homeland Security Prgm Mngr	1	1	65,414	22,766	5,004	93,184
330369	094500 - Public Safety Barracks Clerk	1	1	51,564	19,899	3,945	75,408
330371	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	47,073	18,969	3,602	69,644
330372	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	52,850	21,791	4,043	78,684
330373	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	45,450	27,836	3,477	76,763
330374	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	52,850	11,825	4,043	68,718

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330375	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	45,450	27,836	3,477	76,763
330376	013800 - Criminal Intelligence Analyst	1	1	52,850	28,506	4,043	85,399
330378	013800 - Criminal Intelligence Analyst	1	1	54,473	28,842	4,167	87,482
330382	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	45,450	27,836	3,477	76,763
330383	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	45,450	27,836	3,477	76,763
330384	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	45,450	27,836	3,477	76,763
330385	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	45,450	26,974	3,477	75,901
330386	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	45,450	18,633	3,477	67,560
330387	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	45,450	18,633	3,477	67,560
340001	670100 - Colonel VSP	1	1	145,826	54,344	10,354	210,524
340002	671200 - Major Vermont State Police	1	1	131,421	51,329	10,054	192,804
340003	673303 - Trooper	1	1	75,777	39,507	5,797	121,081
340004	672500 - Captain	1	1	117,991	48,518	9,026	175,535
340005	672500 - Captain	1	1	122,768	49,517	9,392	181,677

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340006	672500 - Captain	1	1	109,063	40,394	8,343	157,800
340007	672500 - Captain	1	1	122,768	49,517	9,392	181,677
340008	674100 - Sergeant	1	1	82,529	26,309	6,314	115,152
340010	674100 - Sergeant	1	1	95,658	43,624	7,318	146,601
340011	671200 - Major Vermont State Police	1	1	139,424	53,004	10,262	202,690
340012	673100 - Lieutenant	1	1	106,037	45,771	8,112	159,920
340013	675300 - Trooper - Probationary	1	1	50,518	28,885	3,865	83,267
340014	675300 - Trooper - Probationary	1	1	50,518	28,885	3,865	83,267
340015	673100 - Lieutenant	1	1	106,037	45,771	8,112	159,920
340016	673100 - Lieutenant	1	1	108,163	39,956	8,274	156,393
340017	674100 - Sergeant	1	1	95,658	43,624	7,318	146,601
340018	673100 - Lieutenant	1	1	98,985	44,312	7,572	150,868
340019	673100 - Lieutenant	1	1	108,163	46,211	8,274	162,648
340020	673100 - Lieutenant	1	1	108,163	46,211	8,274	162,648

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340021	673100 - Lieutenant	1	1	106,037	45,771	8,112	159,920
340022	674100 - Sergeant	1	1	95,658	43,624	7,318	146,601
340023	673303 - Trooper	1	1	85,305	41,480	6,526	133,311
340024	673100 - Lieutenant	1	1	101,936	44,923	7,798	154,657
340025	673100 - Lieutenant	1	1	84,154	41,242	6,438	131,835
340027	673100 - Lieutenant	1	1	103,961	45,342	7,953	157,256
340028	674100 - Sergeant	1	1	87,556	35,690	6,698	129,944
340029	673100 - Lieutenant	1	1	108,163	31,615	8,274	148,052
340030	673100 - Lieutenant	1	1	72,976	33,534	5,582	112,091
340031	673100 - Lieutenant	1	1	93,283	43,132	7,137	143,552
340032	673100 - Lieutenant	1	1	98,985	44,312	7,572	150,868
340033	674100 - Sergeant	1	1	79,753	17,395	6,101	103,249
340034	674100 - Sergeant	1	1	95,658	43,624	7,318	146,601
340035	674100 - Sergeant	1	1	85,030	41,423	6,505	132,958

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340036	673100 - Lieutenant	1	1	96,109	37,462	7,353	140,924
340037	674100 - Sergeant	1	1	77,052	25,175	5,894	108,121
340038	674100 - Sergeant	1	1	91,982	28,266	7,037	127,286
340039	673100 - Lieutenant	1	1	90,107	42,474	6,894	139,474
340040	674100 - Sergeant	1	1	90,157	27,888	6,897	124,941
340041	673303 - Trooper	1	1	85,305	41,480	6,526	133,311
340042	673100 - Lieutenant	1	1	108,163	46,211	8,274	162,648
340043	673303 - Trooper	1	1	66,323	22,954	5,074	94,351
340044	674100 - Sergeant	1	1	74,476	39,238	5,698	119,412
340045	674100 - Sergeant	1	1	85,030	26,827	6,505	118,362
340046	674100 - Sergeant	1	1	85,030	41,423	6,505	132,958
340047	673303 - Trooper	1	1	66,323	37,550	5,074	108,947
340048	673303 - Trooper	1	1	61,897	36,634	4,736	103,267
340049	673303 - Trooper	1	1	73,551	16,110	5,626	95,286

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340050	675300 - Trooper - Probationary	1	1	50,518	28,885	3,865	83,267
340051	674100 - Sergeant	1	1	95,658	43,624	7,318	146,601
340052	674100 - Sergeant	1	1	91,982	42,862	7,037	141,882
340053	672500 - Captain	1	1	109,063	51,118	8,343	168,524
340054	673303 - Trooper	1	1	68,649	38,032	5,251	111,932
340055	673303 - Trooper	1	1	73,551	39,046	5,626	118,222
340056	673303 - Trooper	1	1	71,050	38,529	5,435	115,013
340057	673100 - Lieutenant	1	1	106,037	45,771	8,112	159,920
340058	674100 - Sergeant	1	1	79,753	40,331	6,101	126,185
340059	673303 - Trooper	1	1	71,050	32,274	5,435	108,758
340060	674100 - Sergeant	1	1	95,658	43,624	7,318	146,601
340061	673303 - Trooper	1	1	85,305	41,480	6,526	133,311
340062	674100 - Sergeant	1	1	82,529	40,905	6,314	129,748
340063	674100 - Sergeant	1	1	77,052	33,516	5,894	116,462

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340064	674100 - Sergeant	1	1	87,556	41,945	6,698	136,199
340065	674100 - Sergeant	1	1	93,833	43,245	7,179	144,257
340066	674100 - Sergeant	1	1	85,030	41,423	6,505	132,958
340067	674100 - Sergeant	1	1	95,658	43,624	7,318	146,601
340068	673303 - Trooper	1	1	80,403	17,529	6,151	104,083
340069	673303 - Trooper	1	1	57,545	35,733	4,402	97,680
340070	675300 - Trooper - Probationary	1	1	50,518	28,885	3,865	83,267
340071	673100 - Lieutenant	1	1	98,985	44,312	7,572	150,868
340072	673303 - Trooper	1	1	61,897	22,038	4,736	88,671
340073	675300 - Trooper - Probationary	1	1	50,518	28,885	3,865	83,267
340074	673303 - Trooper	1	1	66,323	37,550	5,074	108,947
340075	673303 - Trooper	1	1	59,846	21,614	4,578	86,038
340076	673303 - Trooper	1	1	68,649	31,777	5,251	105,677
340077	674100 - Sergeant	1	1	74,476	39,238	5,698	119,412

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340078	673303 - Trooper	1	1	57,545	30,340	4,402	92,287
340079	674100 - Sergeant	1	1	95,658	37,369	7,318	140,346
340080	674100 - Sergeant	1	1	87,556	28,975	6,698	123,229
340081	673303 - Trooper	1	1	73,551	39,046	5,626	118,222
340082	674100 - Sergeant	1	1	64,573	31,794	4,940	101,307
340083	674100 - Sergeant	1	1	85,030	26,827	6,505	118,362
340084	674100 - Sergeant	1	1	87,556	41,945	6,698	136,199
340085	673303 - Trooper	1	1	85,305	41,480	6,526	133,311
340086	673303 - Trooper	1	1	61,897	22,038	4,736	88,671
340087	674100 - Sergeant	1	1	87,556	41,945	6,698	136,199
340088	674100 - Sergeant	1	1	95,658	43,624	7,318	146,601
340089	673303 - Trooper	1	1	57,545	35,733	4,402	97,680
340090	674100 - Sergeant	1	1	95,658	43,624	7,318	146,601
340091	673303 - Trooper	1	1	59,846	23,240	4,578	87,664

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340092	673303 - Trooper	1	1	71,050	38,529	5,435	115,013
340093	674100 - Sergeant	1	1	95,658	43,624	7,318	146,601
340094	673303 - Trooper	1	1	82,004	40,796	6,273	129,073
340095	674100 - Sergeant	1	1	85,030	41,423	6,505	132,958
340096	673303 - Trooper	1	1	85,305	41,480	6,526	133,311
340097	673303 - Trooper	1	1	57,545	30,340	4,402	92,287
340098	673303 - Trooper	1	1	61,897	22,038	4,736	88,671
340100	674100 - Sergeant	1	1	77,052	39,771	5,894	122,717
340101	673303 - Trooper	1	1	68,649	23,436	5,251	97,336
340102	673303 - Trooper	1	1	71,050	38,529	5,435	115,013
340103	673303 - Trooper	1	1	78,052	25,382	5,971	109,405
340104	674100 - Sergeant	1	1	85,030	41,423	6,505	132,958
340105	672500 - Captain	1	1	122,768	49,517	9,392	181,677
340106	674100 - Sergeant	1	1	87,556	41,945	6,698	136,199

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340108	673303 - Trooper	1	1	57,545	12,797	4,402	74,744
340109	673100 - Lieutenant	1	1	90,107	36,219	6,894	133,219
340110	673303 - Trooper	1	1	64,072	14,148	4,901	83,122
340111	674100 - Sergeant	1	1	91,982	28,266	7,037	127,286
340112	674100 - Sergeant	1	1	79,753	40,331	6,101	126,185
340113	673303 - Trooper	1	1	68,649	23,436	5,251	97,336
340114	674100 - Sergeant	1	1	85,030	41,423	6,505	132,958
340115	674100 - Sergeant	1	1	95,658	20,688	7,318	123,665
340116	674100 - Sergeant	1	1	64,573	31,794	4,940	101,307
340117	673303 - Trooper	1	1	85,305	41,480	6,526	133,311
340118	673303 - Trooper	1	1	64,072	22,488	4,901	91,462
340119	674100 - Sergeant	1	1	85,030	41,423	6,505	132,958
340120	673303 - Trooper	1	1	57,545	30,340	4,402	92,287
340121	673303 - Trooper	1	1	73,551	39,046	5,626	118,222

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340122	674100 - Sergeant	1	1	74,476	24,642	5,698	104,816
340123	675300 - Trooper - Probationary	1	1	50,518	28,885	3,865	83,267
340124	673303 - Trooper	1	1	71,050	38,529	5,435	115,013
340125	673303 - Trooper	1	1	78,052	39,978	5,971	124,001
340126	673303 - Trooper	1	1	83,629	34,878	6,398	124,906
340127	673303 - Trooper	1	1	59,846	13,274	4,578	77,698
340128	673303 - Trooper	1	1	59,846	21,614	4,578	86,038
340129	675300 - Trooper - Probationary	1	1	52,543	21,728	4,020	78,291
340130	673100 - Lieutenant	1	1	87,080	35,592	6,662	129,335
340132	673303 - Trooper	1	1	57,545	30,340	4,402	92,287
340133	675300 - Trooper - Probationary	1	1	52,543	11,762	4,020	68,325
340134	673303 - Trooper	1	1	57,545	30,340	4,402	92,287
340135	673303 - Trooper	1	1	61,897	22,038	4,736	88,671
340136	673303 - Trooper	1	1	61,897	22,038	4,736	88,671

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340137	675300 - Trooper - Probationary	1	1	50,518	28,885	3,865	83,267
340138	673303 - Trooper	1	1	75,777	39,507	5,797	121,081
340139	673303 - Trooper	1	1	61,897	22,038	4,736	88,671
340140	673303 - Trooper	1	1	73,551	16,110	5,626	95,286
340141	673100 - Lieutenant	1	1	106,037	45,771	8,112	159,920
340142	673303 - Trooper	1	1	68,649	25,062	5,251	98,962
340143	673303 - Trooper	1	1	61,897	36,634	4,736	103,267
340144	673303 - Trooper	1	1	66,323	22,954	5,074	94,351
340145	673303 - Trooper	1	1	80,403	40,465	6,151	127,019
340146	673303 - Trooper	1	1	66,323	14,614	5,074	86,011
340147	673303 - Trooper	1	1	66,323	31,295	5,074	102,692
340148	673303 - Trooper	1	1	73,551	24,450	5,626	103,626
340149	674100 - Sergeant	1	1	77,052	39,771	5,894	122,717
340150	674100 - Sergeant	1	1	91,982	28,266	7,037	127,286

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340151	675300 - Trooper - Probationary	1	1	52,543	11,762	4,020	68,325
340152	673303 - Trooper	1	1	85,305	41,480	6,526	133,311
340153	673303 - Trooper	1	1	85,305	41,480	6,526	133,311
340154	674100 - Sergeant	1	1	95,658	43,624	7,318	146,601
340155	674100 - Sergeant	1	1	87,556	41,945	6,698	136,199
340156	673303 - Trooper	1	1	80,403	34,210	6,151	120,764
340157	673303 - Trooper	1	1	66,323	31,295	5,074	102,692
340158	673303 - Trooper	1	1	59,846	21,614	4,578	86,038
340159	673303 - Trooper	1	1	59,846	21,614	4,578	86,038
340160	673303 - Trooper	1	1	78,052	39,978	5,971	124,001
340161	673303 - Trooper	1	1	75,777	24,911	5,797	106,485
340162	673303 - Trooper	1	1	61,897	22,038	4,736	88,671
340165	674100 - Sergeant	1	1	85,030	41,423	6,505	132,958
340166	673303 - Trooper	1	1	61,897	36,634	4,736	103,267

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340167	674100 - Sergeant	1	1	95,658	43,624	7,318	146,601
340168	674100 - Sergeant	1	1	95,658	43,624	7,318	146,601
340169	673303 - Trooper	1	1	61,897	23,664	4,736	90,297
340170	673303 - Trooper	1	1	71,050	38,529	5,435	115,013
340171	674100 - Sergeant	1	1	95,658	43,624	7,318	146,601
340172	674100 - Sergeant	1	1	64,573	31,794	4,940	101,307
340173	673100 - Lieutenant	1	1	98,985	21,376	7,572	127,932
340174	674100 - Sergeant	1	1	95,658	43,624	7,318	146,601
340175	673100 - Lieutenant	1	1	108,163	23,275	8,274	139,712
340176	673303 - Trooper	1	1	85,305	26,884	6,526	118,715
340177	673303 - Trooper	1	1	75,777	16,571	5,797	98,145
340178	674100 - Sergeant	1	1	79,753	40,331	6,101	126,185
340179	673303 - Trooper	1	1	73,551	16,110	5,626	95,286
340180	673303 - Trooper	1	1	71,050	42,998	5,435	119,482

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340181	673303 - Trooper	1	1	61,897	30,379	4,736	97,012
340182	673303 - Trooper	1	1	71,050	38,529	5,435	115,013
340183	673303 - Trooper	1	1	85,305	41,480	6,526	133,311
340184	673303 - Trooper	1	1	64,072	14,148	4,901	83,122
340185	675300 - Trooper - Probationary	1	1	50,518	28,885	3,865	83,267
340186	673303 - Trooper	1	1	57,545	30,340	4,402	92,287
340187	673303 - Trooper	1	1	71,050	38,529	5,435	115,013
340188	673303 - Trooper	1	1	61,897	36,634	4,736	103,267
340189	673303 - Trooper	1	1	57,545	30,340	4,402	92,287
340190	673303 - Trooper	1	1	73,551	16,110	5,626	95,286
340191	675300 - Trooper - Probationary	1	1	50,518	28,885	3,865	83,267
340192	673303 - Trooper	1	1	85,305	41,480	6,526	133,311
340193	674100 - Sergeant	1	1	91,982	42,862	7,037	141,882
340194	673303 - Trooper	1	1	57,545	30,340	4,402	92,287

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340195	675300 - Trooper - Probationary	1	1	52,543	20,102	4,020	76,665
340196	675300 - Trooper - Probationary	1	1	52,543	11,762	4,020	68,325
340197	674100 - Sergeant	1	1	90,157	42,484	6,897	139,537
340198	673303 - Trooper	1	1	66,323	22,954	5,074	94,351
340199	673303 - Trooper	1	1	57,545	30,340	4,402	92,287
340200	673303 - Trooper	1	1	59,846	23,240	4,578	87,664
340201	673303 - Trooper	1	1	73,551	24,450	5,626	103,626
340202	673303 - Trooper	1	1	59,846	13,274	4,578	77,698
340203	673303 - Trooper	1	1	85,305	35,225	6,526	127,056
340204	673303 - Trooper	1	1	57,545	30,340	4,402	92,287
340205	674100 - Sergeant	1	1	77,052	39,771	5,894	122,717
340206	673303 - Trooper	1	1	82,004	40,796	6,273	129,073
340207	673303 - Trooper	1	1	85,305	26,884	6,526	118,715
340208	674100 - Sergeant	1	1	87,556	41,945	6,698	136,199

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340209	673303 - Trooper	1	1	73,551	39,046	5,626	118,222
340210	674100 - Sergeant	1	1	85,030	18,487	6,505	110,022
340211	674100 - Sergeant	1	1	95,658	43,624	7,318	146,601
340212	673303 - Trooper	1	1	61,897	36,634	4,736	103,267
340213	673303 - Trooper	1	1	59,846	36,210	4,578	100,634
340214	673303 - Trooper	1	1	57,545	30,340	4,402	92,287
340215	673303 - Trooper	1	1	59,846	29,955	4,578	94,379
340216	674100 - Sergeant	1	1	82,529	17,969	6,314	106,812
340217	674100 - Sergeant	1	1	90,157	42,484	6,897	139,537
340218	673303 - Trooper	1	1	64,072	14,148	4,901	83,122
340219	675300 - Trooper - Probationary	1	1	74,951	33,081	5,734	113,766
340220	673303 - Trooper	1	1	73,551	24,450	5,626	103,626
340221	673100 - Lieutenant	1	1	103,961	45,342	7,953	157,256
340222	674100 - Sergeant	1	1	95,658	43,624	7,318	146,601

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340223	673303 - Trooper	1	1	61,897	22,038	4,736	88,671
340224	674100 - Sergeant	1	1	87,556	41,945	6,698	136,199
340225	674100 - Sergeant	1	1	82,529	40,905	6,314	129,748
340226	673303 - Trooper	1	1	59,846	21,614	4,578	86,038
340227	674100 - Sergeant	1	1	77,052	39,771	5,894	122,717
340228	674100 - Sergeant	1	1	82,529	26,309	6,314	115,152
340229	673303 - Trooper	1	1	73,551	39,046	5,626	118,222
340230	673303 - Trooper	1	1	59,846	13,274	4,578	77,698
340231	675300 - Trooper - Probationary	1	1	52,543	20,102	4,020	76,665
340232	674100 - Sergeant	1	1	79,753	40,331	6,101	126,185
340233	674100 - Sergeant	1	1	91,982	42,862	7,037	141,882
340234	674100 - Sergeant	1	1	95,658	48,093	7,318	151,070
340235	674100 - Sergeant	1	1	93,833	43,245	7,179	144,257
340236	673303 - Trooper	1	1	73,551	39,046	5,626	118,222

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340237	675300 - Trooper - Probationary	1	1	52,543	28,443	4,020	85,006
340238	673303 - Trooper	1	1	57,545	30,340	4,402	92,287
340239	673303 - Trooper	1	1	57,545	30,340	4,402	92,287
340240	673303 - Trooper	1	1	59,846	21,614	4,578	86,038
340241	673303 - Trooper	1	1	85,305	41,480	6,526	133,311
340242	673303 - Trooper	1	1	61,897	31,241	4,736	97,874
340243	674100 - Sergeant	1	1	95,658	20,688	7,318	123,665
340244	674100 - Sergeant	1	1	85,030	41,423	6,505	132,958
340246	673303 - Trooper	1	1	82,004	26,200	6,273	114,477
340247	673303 - Trooper	1	1	75,777	39,507	5,797	121,081
340248	673303 - Trooper	1	1	66,323	42,019	5,074	113,416
340249	674100 - Sergeant	1	1	95,658	43,624	7,318	146,601
340250	674100 - Sergeant	1	1	95,658	43,624	7,318	146,601
340251	673303 - Trooper	1	1	66,323	37,550	5,074	108,947

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340252	673303 - Trooper	1	1	82,004	40,796	6,273	129,073
340253	673303 - Trooper	1	1	75,777	24,911	5,797	106,485
340254	673303 - Trooper	1	1	57,545	29,478	4,402	91,425
340255	673303 - Trooper	1	1	73,551	39,046	5,626	118,222
340256	674100 - Sergeant	1	1	85,030	41,423	6,505	132,958
340257	673303 - Trooper	1	1	71,050	38,529	5,435	115,013
340258	673303 - Trooper	1	1	75,777	39,507	5,797	121,081
340259	673303 - Trooper	1	1	59,846	30,817	4,578	95,241
340260	673303 - Trooper	1	1	59,846	21,614	4,578	86,038
340261	674100 - Sergeant	1	1	95,658	43,624	7,318	146,601
340262	674100 - Sergeant	1	1	95,658	43,624	7,318	146,601
340263	674100 - Sergeant	1	1	77,052	25,175	5,894	108,121
340264	674100 - Sergeant	1	1	79,753	37,326	6,101	123,180
340265	675300 - Trooper - Probationary	1	1	50,518	28,885	3,865	83,267

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340266	673100 - Lieutenant	1	1	108,163	33,241	8,274	149,678
340267	673303 - Trooper	1	1	82,004	40,796	6,273	129,073
340268	674100 - Sergeant	1	1	74,476	39,238	5,698	119,412
340269	674100 - Sergeant	1	1	93,833	43,245	7,179	144,257
340270	674100 - Sergeant	1	1	95,658	20,688	7,318	123,665
340271	673303 - Trooper	1	1	68,649	38,032	5,251	111,932
340273	672500 - Captain	1	1	115,690	48,036	8,851	172,578
340274	674100 - Sergeant	1	1	90,157	42,484	6,897	139,537
340275	673303 - Trooper	1	1	57,545	30,340	4,402	92,287
340277	673303 - Trooper	1	1	71,050	32,274	5,435	108,758
340278	673303 - Trooper	1	1	78,052	39,978	5,971	124,001
340279	674100 - Sergeant	1	1	79,753	17,395	6,101	103,249
340280	674100 - Sergeant	1	1	95,658	43,624	7,318	146,601
340281	674100 - Sergeant	1	1	79,753	40,331	6,101	126,185

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340282	673303 - Trooper	1	1	66,323	22,954	5,074	94,351
340283	675300 - Trooper - Probationary	1	1	52,543	20,102	4,020	76,665
340284	673303 - Trooper	1	1	59,846	13,274	4,578	77,698
340285	673303 - Trooper	1	1	71,050	38,529	5,435	115,013
340286	673303 - Trooper	1	1	73,551	39,046	5,626	118,222
340287	674100 - Sergeant	1	1	95,658	43,624	7,318	146,601
340288	673303 - Trooper	1	1	71,050	23,933	5,435	100,417
340289	673303 - Trooper	1	1	66,323	22,954	5,074	94,351
340290	673303 - Trooper	1	1	66,323	37,550	5,074	108,947
340291	673303 - Trooper	1	1	59,846	29,955	4,578	94,379
340292	674100 - Sergeant	1	1	93,833	28,649	7,179	129,661
340293	673303 - Trooper	1	1	61,897	23,664	4,736	90,297
340294	674100 - Sergeant	1	1	79,753	40,331	6,101	126,185
340295	673303 - Trooper	1	1	71,050	23,933	5,435	100,417

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340296	673303 - Trooper	1	1	66,323	14,614	5,074	86,011
340297	673303 - Trooper	1	1	59,846	36,210	4,578	100,634
340298	673303 - Trooper	1	1	73,551	39,046	5,626	118,222
340299	673303 - Trooper	1	1	59,846	21,614	4,578	86,038
340300	673303 - Trooper	1	1	64,072	22,488	4,901	91,462
340302	673303 - Trooper	1	1	57,545	30,340	4,402	92,287
340303	673303 - Trooper	1	1	71,050	23,933	5,435	100,417
340304	671200 - Major Vermont State Police	1	1	116,191	33,544	8,889	158,624
340307	673303 - Trooper	1	1	85,305	41,480	6,526	133,311
340308	673303 - Trooper	1	1	71,050	32,274	5,435	108,759
340309	673303 - Trooper	1	1	57,545	30,340	4,402	92,287
340310	673303 - Trooper	1	1	61,897	31,241	4,736	97,874
340311	673303 - Trooper	1	1	61,897	30,379	4,736	97,012
340312	673303 - Trooper	1	1	71,050	23,933	5,435	100,417

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340313	673303 - Trooper	1	1	73,551	39,046	5,626	118,222
340314	673303 - Trooper	1	1	57,545	30,340	4,402	92,287
340320	674100 - Sergeant	1	1	93,833	43,245	7,179	144,257
340321	673100 - Lieutenant	1	1	108,163	31,615	8,274	148,052
340322	672500 - Captain	1	1	109,063	46,649	8,343	164,055
340323	673303 - Trooper	1	1	66,323	37,550	5,074	108,947
340324	673303 - Trooper	1	1	73,551	24,450	5,626	103,626
340325	673303 - Trooper	1	1	80,403	40,465	6,151	127,019
340326	673303 - Trooper	1	1	71,050	23,933	5,435	100,417
340327	673303 - Trooper	1	1	71,050	23,933	5,435	100,417
340328	673303 - Trooper	1	1	71,050	23,933	5,435	100,417
340344	673303 - Trooper	1	1	64,072	30,829	4,901	99,803
340345	673303 - Trooper	1	1	66,323	31,295	5,074	102,692
340346	673303 - Trooper	1	1	71,050	38,529	5,435	115,013

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340347	675300 - Trooper - Probationary	1	1	50,518	28,885	3,865	83,267
340348	675300 - Trooper - Probationary	1	1	50,518	28,885	3,865	83,267
340349	673303 - Trooper	1	1	57,545	30,340	4,402	92,287
340350	673303 - Trooper	1	1	71,050	33,136	5,435	109,620
340351	675300 - Trooper - Probationary	1	1	50,518	28,885	3,865	83,267
340360	673303 - Trooper	1	1	85,305	35,225	6,526	127,056
340361	673303 - Trooper	1	1	61,897	22,038	4,736	88,671
340362	673303 - Trooper	1	1	59,846	23,240	4,578	87,664
340363	673303 - Trooper	1	1	85,305	41,480	6,526	133,311
340364	673303 - Trooper	1	1	61,897	31,241	4,736	97,874
340365	675300 - Trooper - Probationary	1	1	50,518	28,885	3,865	83,267
340366	673303 - Trooper	1	1	64,072	37,084	4,901	106,058
340368	673303 - Trooper	1	1	90,599	42,576	6,931	140,106
340377	673303 - Trooper	1	1	71,050	38,529	5,435	115,013

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
340385	673303 - Trooper	1	1	73,551	39,046	5,626	118,222
340386	673303 - Trooper	1	1	78,052	17,042	5,971	101,065
340387	673303 - Trooper	1	1	57,545	30,340	4,402	92,287
340388	673303 - Trooper	1	1	57,545	30,340	4,402	92,287
340389	673303 - Trooper	1	1	57,545	30,340	4,402	92,287
340390	673303 - Trooper	1	1	57,545	30,340	4,402	92,287
340391	673303 - Trooper	1	1	57,545	30,340	4,402	92,287
Total		439	439	31,486,870	13,953,036	2,407,561	47,847,446

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	224.6	225	17,157,098	7,507,804	1,311,332	25,976,259
20105	Transp Fund - Nondedicated	176	176	11,935,833	5,299,693	913,094	18,148,580
21135	Vt Law Telecommunications	1	1	56,265	12,531	4,304	73,100
21140	DUI Enforcement Special Fund	12	12	756,340	367,695	57,861	1,181,893
21500	Inter-Unit Transfers Fund	9.4	9	538,851	277,524	41,222	857,597
21851	PS-Law Enforcement Services	2	2	151,603	56,088	11,597	219,287
22005	Federal Revenue Fund	14	14	890,880	431,701	68,151	1,390,730
Total		439.00	439	31,486,870	13,953,036	2,407,561	47,847,446

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

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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	63,390	36,943	4,849	105,182
330027	676700 - Pub Safety Radio Tech Spec III	1	1	65,414	14,426	5,004	84,844
330038	678600 - Criminal Record Specialist II	1	1	46,567	18,865	3,562	68,994
330041	671400 - Pub Safety Commun Super	1	1	76,523	16,726	5,854	99,103
330048	800600 - VCIC Auditor	1	1	58,078	29,588	4,443	92,109
330053	676600 - Criminal Record Specialist III	1	1	58,731	23,009	4,493	86,233
330059	458900 - Fingerprint Analyst III	1	1	55,316	29,017	4,232	88,565
330061	676300 - Pub Safety Radio Tech Spec I	1	1	57,108	21,046	4,369	82,523
330063	054500 - Dir VT Crime Info Center	1	1	101,082	30,384	7,733	139,199
330064	676700 - Pub Safety Radio Tech Spec III	1	1	74,268	39,194	5,682	119,144
330065	676700 - Pub Safety Radio Tech Spec III	1	1	57,192	30,267	4,375	91,834
330088	676500 - PS Comm Systems Administrator	1	1	80,739	34,280	6,177	121,196

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330098	089220 - Administrative Srvc Cord I	1	1	50,214	28,822	3,841	82,877
330117	678900 - Fingerprint Section Supervisor	1	1	73,783	24,499	5,644	103,926
330127	676700 - Pub Safety Radio Tech Spec III	1	1	65,414	37,362	5,004	107,780
330131	679400 - Communications Project Coordin	1	1	65,835	31,194	5,037	102,066
330141	676100 - Pub Safety Commun Manager	1	1	104,751	39,491	8,014	152,256
330144	676700 - Pub Safety Radio Tech Spec III	1	1	72,244	32,521	5,527	110,292
330192	678600 - Criminal Record Specialist II	1	1	42,288	26,319	3,235	71,842
330193	612000 - Fingerprint Analyst I	1	1	38,029	17,096	2,909	58,034
330220	458900 - Fingerprint Analyst III	1	1	48,591	19,284	3,716	71,591
330233	800600 - VCIC Auditor	1	1	62,146	36,685	4,754	103,585
330314	678600 - Criminal Record Specialist II	1	1	42,288	32,574	3,235	78,097
330342	423000 - Marijuana Program Administrator	1	1	74,268	39,194	5,682	119,144
330347	678400 - VCIC Deputy Director	1	1	88,919	42,228	6,802	137,949
330348	678600 - Criminal Record Specialist II	1	1	40,834	26,880	3,124	70,838

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330364	122201 - FirstNet Outreach Manager	0.9	1	80,501	40,486	6,158	127,145
330367	004800 - Program Technician II	1	1	45,977	18,742	3,518	68,237
330370	676700 - Pub Safety Radio Tech Spec III	1	1	57,192	30,267	4,375	91,834
330379	678600 - Criminal Record Specialist II	1	1	51,205	28,165	3,917	83,287
Total		29.9	30	1,898,887	875,554	145,265	2,919,706

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	14.42	16	979,705	430,582	74,948	1,485,235
21130	Criminal History Records Check	5.58	4	293,658	151,839	22,464	467,961
21857	PS-VIBRS	5	5	317,372	135,622	24,279	477,273
21970	Registration Fees Fund	3	3	170,459	86,758	13,041	270,258
22005	Federal Revenue Fund	1.9	2	137,693	70,753	10,533	218,979
Total		29.90	30	1,898,887	875,554	145,265	2,919,706

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	60,755	31,004	4,648	96,407
330118	064900 - Emergency Mgmt Support Special	1	1	65,962	22,882	5,046	93,890
330120	600100 - VEM Deputy Director	1	1	86,726	19,037	6,635	112,398
330124	064900 - Emergency Mgmt Support Special	1	1	65,962	31,220	5,047	102,229
330128	671600 - VEM Planning Section Chief	1	1	60,755	31,004	4,648	96,407
330201	671700 - State Hazard Mitigation Superv	1	1	63,390	22,347	4,849	90,586
330229	063800 - Critical Infrastructure Planner	1	1	58,078	21,250	4,442	83,770
330232	700401 - Recovery & Mitigation Brnch Ch	1	1	91,427	47,216	6,993	145,636
330238	601200 - Emergency Management Coord	1	1	62,231	36,703	4,760	103,694
330242	050200 - Administrative Assistant B	1	1	42,288	17,978	3,235	63,501
330243	528500 - Regional Emerg Mgmt Prgm Coord	1	1	65,878	37,458	5,039	108,375
330248	528500 - Regional Emerg Mgmt Prgm Coord	1	1	61,704	22,000	4,720	88,424

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330254	064900 - Emergency Mgmt Support Special	1	1	58,078	21,247	4,443	83,768
330304	601700 - DEMHS Exercise Program Admin	1	1	55,927	35,398	4,278	95,603
330305	671100 - Engagement Section Chief	1	1	96,845	20,933	7,408	125,186
330307	014500 - DEMHS Training Program Admin	1	1	61,704	30,338	4,721	96,763
330311	528500 - Regional Emerg Mgmt Prgm Coord	1	1	63,686	37,006	4,872	105,564
330313	601900 - Emergency Mgmt Planner III	1	1	52,850	11,825	4,043	68,718
330324	400700 - DEMHS Public Info Officer	1	1	76,734	39,706	5,871	122,311
330346	084100 - Hazard Mitigation Planner II	1	1	54,473	20,501	4,167	79,141
330360	678803 - Public Assistance Administrato	1	1	67,627	23,224	5,173	96,024
330390	496600 - Grant Programs Manager	1	1	57,192	30,267	4,375	91,834
330391	678803 - Public Assistance Administrato	1	1	57,192	30,267	4,375	91,834
337004	94840E - VT Emg Mgt Dir	1	1	81,661	33,581	6,247	121,489
Total		24	24	1,569,125	674,392	120,035	2,363,552

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	4.25		280,304	122,529	21,443	424,276
22005	Federal Revenue Fund	19.75	24	1,288,821	551,863	98,592	1,939,276
Total		24.00	24	1,569,125	674,392	120,035	2,363,552

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	76,734	39,706	5,871	122,311
330202	059700 - Chief Haz Mat Response Team	1	1	61,704	13,657	4,721	80,082
330247	050200 - Administrative Assistant B	1	1	43,658	26,603	3,340	73,601
330256	085900 - Fire Prevention Regional Mg II	1	1	88,413	36,071	6,764	131,248
330257	088300 - Assistant State Fire Marshal	1	1	58,078	29,588	4,443	92,109
330259	088300 - Assistant State Fire Marshal	1	1	64,043	30,823	4,900	99,766
330260	002400 - Fire Prev Reg Asst	1	1	52,407	28,414	4,009	84,830
330261	088300 - Assistant State Fire Marshal	1	1	60,038	29,994	4,593	94,625
330262	088300 - Assistant State Fire Marshal	1	1	64,043	30,823	4,900	99,766
330263	088300 - Assistant State Fire Marshal	1	1	64,043	30,823	4,900	99,766
330264	088300 - Assistant State Fire Marshal	1	1	58,078	35,843	4,443	98,364
330265	088300 - Assistant State Fire Marshal	1	1	56,265	20,871	4,304	81,440

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330266	088400 - Electrical Inspector	1	1	56,265	32,462	4,304	93,031
330267	088300 - Assistant State Fire Marshal	1	1	64,043	30,823	4,900	99,766
330268	088400 - Electrical Inspector	1	1	58,078	22,873	4,443	85,394
330269	676501 - Fire Safety Building Engineer	1	1	65,414	37,362	5,004	107,780
330270	085900 - Fire Prevention Regional Mg II	1	1	71,843	15,922	5,496	93,261
330271	002400 - Fire Prev Reg Asst	1	1	50,699	19,720	3,878	74,297
330272	084110 - Dep Director Fire Safety	1	1	81,372	34,597	6,225	122,194
330273	050200 - Administrative Assistant B	1	1	46,567	27,206	3,562	77,335
330274	088300 - Assistant State Fire Marshal	1	1	67,796	31,600	5,186	104,582
330275	088300 - Assistant State Fire Marshal	1	1	52,850	34,761	4,043	91,654
330276	002400 - Fire Prev Reg Asst	1	1	52,407	28,414	4,009	84,830
330277	088400 - Electrical Inspector	1	1	58,078	21,247	4,443	83,768
330279	085900 - Fire Prevention Regional Mg II	1	1	69,567	38,382	5,322	113,271
330280	088300 - Assistant State Fire Marshal	1	1	58,078	29,588	4,443	92,109

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330281	088300 - Assistant State Fire Marshal	1	1	58,078	35,843	4,443	98,364
330282	088300 - Assistant State Fire Marshal	1	1	58,078	29,588	4,443	92,109
330283	088300 - Assistant State Fire Marshal	1	1	73,783	39,094	5,645	118,522
330284	088300 - Assistant State Fire Marshal	1	1	58,078	29,588	4,443	92,109
330286	678301 - PS Chief Electrical Inspector	1	1	67,627	31,565	5,174	104,366
330287	085900 - Fire Prevention Regional Mg II	1	1	81,288	37,830	6,219	125,337
330288	088300 - Assistant State Fire Marshal	1	1	50,847	28,954	3,890	83,691
330289	088400 - Electrical Inspector	1	1	64,043	24,108	4,900	93,051
330290	002400 - Fire Prev Reg Asst	1	1	62,209	33,694	4,759	100,662
330291	088300 - Assistant State Fire Marshal	1	1	58,078	21,247	4,443	83,768
330292	040604 - Fire Academy Instructor & Prog	1	1	68,070	31,657	5,207	104,934
330294	600300 - Instructor & Prog Trng Coord	1	1	58,605	35,952	4,483	99,040
330295	673900 - VFA Site Coordinator	1	1	56,707	35,559	4,338	96,604
330297	089220 - Administrative Srvcs Cord I	1	1	53,524	20,305	4,094	77,923

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330298	600300 - Instructor & Prog Trng Coord	1	1	54,937	20,597	4,203	79,737
330300	050200 - Administrative Assistant B	1	1	57,192	21,064	4,375	82,631
330301	088200 - Chief Plumb/Heating Inspector	1	1	69,967	38,304	5,353	113,624
330302	088400 - Electrical Inspector	1	1	58,078	21,247	4,443	83,768
330320	088300 - Assistant State Fire Marshal	1	1	60,038	36,249	4,593	100,880
330330	088300 - Assistant State Fire Marshal	1	1	56,265	20,871	4,304	81,440
330331	088400 - Electrical Inspector	1	1	52,850	20,165	4,043	77,058
330332	088300 - Assistant State Fire Marshal	1	1	60,038	29,994	4,593	94,625
330333	088300 - Assistant State Fire Marshal	1	1	60,038	36,249	4,593	100,880
330339	230200 - Plumbing & Heating Inspector	1	1	58,078	35,843	4,443	98,364
330365	088400 - Electrical Inspector	1	1	50,847	28,954	3,890	83,691
330366	088300 - Assistant State Fire Marshal	1	1	58,078	35,843	4,443	98,364
330388	525805 - Urban Search&Rescue Prgm Mngr	1	1	53,967	12,056	4,129	70,152
337009	95010E - Executive Director	1	1	98,446	44,426	7,531	150,403

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
337010	95010E - Executive Director	1	1	80,787	10,540	6,180	97,507
Total		55	55	3,399,182	1,605,559	260,043	5,264,784

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	3	3	205,564	77,756	15,725	299,045
21097	Elevator Safety Fund	1	1	50,699	19,720	3,878	74,297
21120	Fire Service Training Council	4	4	210,724	103,457	16,120	330,301
21125	Haz Chem & Subst Emerg Resp	1	1	61,704	13,657	4,721	80,082
21901	Fire Prev/Bldg Inspect Sp Fund	45	45	2,816,524	1,378,913	215,470	4,410,907
22005	Federal Revenue Fund	1	1	53,967	12,056	4,129	70,152
Total		55.00	55	3,399,182	1,605,559	260,043	5,264,784

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

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2140060000-Public safety - administration

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330024	050200 - Administrative Assistant B	1	1	52,660	28,466	4,029	85,155
330035	089130 - Financial Director I	1	1	86,916	42,014	6,649	135,579
330036	089250 - Administrative Srvcs Cord IV	1	1	61,704	21,997	4,721	88,422
330072	089141 - Financial Director IV	1	1	105,741	31,357	8,089	145,187
330077	089030 - Financial Specialist II	1	1	40,834	9,337	3,124	53,295
330078	089060 - Financial Administrator II	1	1	65,962	14,539	5,046	85,547
330103	089040 - Financial Specialist III	1	1	48,591	10,943	3,718	63,252
330109	467040 - PRA Paralegal Specialist	1	1	48,043	28,373	3,676	80,092
330150	089080 - Financial Manager I	1	1	69,967	23,708	5,353	99,028
330224	089130 - Financial Director I	1	1	71,401	32,510	5,462	109,373
330231	089060 - Financial Administrator II	1	1	58,078	35,846	4,442	98,366
330236	089060 - Financial Administrator II	1	1	58,906	13,079	4,506	76,491

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330250	089240 - Administrative Srvcs Cord III	1	1	60,038	21,653	4,593	86,284
330252	089270 - Administrative Srvcs Mngr II	1	1	67,332	34,754	5,151	107,237
330253	089060 - Financial Administrator II	1	1	52,850	20,165	4,043	77,058
330315	089060 - Financial Administrator II	1	1	50,847	28,954	3,890	83,691
330316	089060 - Financial Administrator II	1	1	58,077	35,844	4,444	98,365
330318	089040 - Financial Specialist III	1	1	50,214	11,279	3,841	65,334
330359	089060 - Financial Administrator II	1	1	54,473	28,842	4,167	87,482
330362	016900 - Pub Safety Acct Audit Analyst	1	1	62,062	31,275	4,748	98,085
330363	016900 - Pub Safety Acct Audit Analyst	1	1	73,238	38,982	5,603	117,823
330377	089080 - Financial Manager I	1	1	59,385	29,859	4,543	93,787
330389	089060 - Financial Administrator II	1	1	50,847	28,954	3,890	83,691
337001	90120X - Commissioner	1	1	136,448	17,193	10,218	163,859
337002	91590E - Private Secretary	1	1	56,326	30,088	4,309	90,723
337005	95871E - General Counsel II	1	1	114,254	31,221	8,741	154,216

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
337007	95867E - Staff Attorney II	1	1	63,190	30,792	4,834	98,816
337008	90570D - Deputy Commissioner	1	1	105,186	22,902	8,047	136,135
Total		28	28	1,883,570	734,926	143,877	2,762,373

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	14.5	15	965,129	357,397	73,615	1,396,141
21500	Inter-Unit Transfers Fund	12.25	12	837,960	354,029	64,105	1,256,094
22005	Federal Revenue Fund	1.25	1	80,481	23,500	6,157	110,138
Total		28.00	28	1,883,570	734,926	143,877	2,762,373

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

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2140090000-Forensic Laboratory Division

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330008	140200 - Forensic Chemist III	1	1	65,161	22,714	4,985	92,860
330012	412100 - Forensic Chemist IV	1	1	84,070	34,969	6,431	125,470
330047	140000 - Forensic Laboratory Director	1	1	95,749	43,862	7,324	146,935
330058	142900 - Forensic Chemist II	1	1	55,927	20,802	4,278	81,007
330060	150000 - Senior Forensic Chemist	1	1	81,351	26,065	6,224	113,640
330094	050200 - Administrative Assistant B	1	1	49,582	27,829	3,793	81,204
330106	412100 - Forensic Chemist IV	1	1	86,916	38,809	6,649	132,374
330122	414300 - ForensLabFrearm-ToolmrkExamIII	1	1	73,720	39,081	5,640	118,441
330132	140100 - Forensic Phys Comparison Supv	1	1	98,258	44,162	7,517	149,937
330145	412100 - Forensic Chemist IV	1	1	92,060	42,878	7,043	141,981
330164	412100 - Forensic Chemist IV	1	1	86,916	27,218	6,649	120,783
330235	412100 - Forensic Chemist IV	1	1	84,070	34,969	6,431	125,470

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330240	415200 - Imaging Specialist I	1	1	58,605	35,952	4,483	99,040
330244	150000 - Senior Forensic Chemist	1	1	86,895	27,213	6,647	120,755
330285	501400 - Forensic Lab Asst Director	0.8	1	83,800	41,169	6,411	131,380
330303	412100 - Forensic Chemist IV	1	1	76,291	39,614	5,836	121,741
330308	412100 - Forensic Chemist IV	1	1	78,737	40,120	6,024	124,881
330322	415100 - Evidence Technician II	1	1	51,859	19,960	3,967	75,786
330323	140200 - Forensic Chemist III	1	1	63,116	22,290	4,828	90,234
330340	140200 - Forensic Chemist III	1	1	65,161	22,714	4,985	92,860
330341	636300 - Public Safety Electronics Tech	1	1	54,937	28,938	4,203	88,078
330343	412100 - Forensic Chemist IV	1	1	76,291	25,018	5,836	107,145
330344	415300 - Laboratory Information Tech	1	1	54,937	12,257	4,203	71,397
330345	150000 - Senior Forensic Chemist	1	1	84,049	41,220	6,430	131,699
330380	140200 - Forensic Chemist III	1	1	63,116	13,950	4,828	81,894
Total		24.8	25	1,851,574	773,773	141,645	2,766,992

Report ID : VTPB - 14
 Run Date : 01/24/2019
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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	21.1	21	1,635,027	697,316	125,080	2,457,423
21500	Inter-Unit Transfers Fund	1	1	63,116	13,950	4,828	81,894
21922	Blood & Breath Alcohol Testing	0.7	1	38,456	20,257	2,942	61,655
22005	Federal Revenue Fund	2	2	114,975	42,250	8,795	166,020
Total		24.80	25	1,851,574	773,773	141,645	2,766,992

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

State of Vermont
 FY2020 Governor's Recommended Budget
 Federal - Receipts Detail Report

2140010000 - Public safety-state police

Budget Request Code	Fund	Justification	Est Amount
9067	22005	Anti heroin	\$663,248
9067	22005	Drug Enforcement Administration	\$17,548
9067	22005	Federal Bureau of Investigation	\$20,000
9067	22005	Homeland Security Grant Program	\$1,145,000
9067	22005	Human Trafficking	\$198,401
9067	22005	ICE/SLOT Bordergap	\$8,040
9067	22005	Joint Terrorism Task Force	\$14,083
9067	22005	Justice Assistance Grant	\$561,359
9067	22005	Organized Crime Drug Enforcement Task Forces	\$10,000
9067	22005	Recreational Boating Safety Program	\$980,468
9067	22005	Residential Substance Abuse Treatment	\$41,460
9067	22005	STOP School Violence	\$103,380
9067	22005	US Marshals Service	\$15,550
9067	22050	Equitable Sharing Funds, US Dept. of Justice	\$212,258
9067	22055	Equitable Sharing Funds, US Dept. of Treasury	\$72,872
		Total	\$4,063,667

State of Vermont
 FY2020 Governor's Recommended Budget
 Federal - Receipts Detail Report

2140020000 - Public safety - criminal justice services

Budget Request Code	Fund	Justification	Est Amount
9069	22005	Homeland Security Grant Program (HSGP)	\$405,000
9069	22005	National Criminal History Improvement Grant (NCHIP)	\$160,890
9069	22005	State and Local Implementation Grant Program (SLIGP)	\$200,000
		Total	\$765,890

State of Vermont
 FY2020 Governor's Recommended Budget
 Federal - Receipts Detail Report

2140030000 - Public safety - emergency management

Budget Request Code	Fund	Justification	Est Amount
9071	22005	Emergency Management Performance Grant (EMPG)	\$3,015,508
9071	22005	Flood Mitigation Assistance (FMA)	\$54,305
9071	22005	Hazard Mitigation Grant Program (HMGP)	\$1,093,850
9071	22005	Hazardous Materials Public Sector Training and Planning Grants (HMEP)	\$36,000
9071	22005	Homeland Security Grant Program (HSGP)	\$600,000
9071	22005	Pre Disaster Mitigation (PDM)	\$575,090
9071	22005	Public Assistance (PA)	\$2,866,307
9071	22005	STOP School Violence	\$78,330
		Total	\$8,319,390

State of Vermont
 FY2020 Governor's Recommended Budget
 Federal - Receipts Detail Report

2140040000 - Public safety - fire safety

Budget Request Code	Fund	Justification	Est Amount
9070	22005	Assistance to Firefighters Grant Program	\$591,686
9070	22005	Assistance to Firefighters Grant Program, Fire Protection and Safety (FIRE 802)	\$25,000
9070	22005	Homeland Security Grant Program	\$175,000
9070	22005	Interagency Hazardous Materials Public Sector Training and Planning Grants	\$64,637
9070	22005	State Fire Training Systems Grant Program	\$20,000
		Total	\$876,323

State of Vermont
 FY2020 Governor's Recommended Budget
 Federal - Receipts Detail Report

2140060000 - Public safety - administration

Budget Request Code	Fund	Justification	Est Amount
9077	22005	16.738 Justice Assistance Grant	\$25,543
9077	22005	97.012; Recreational Boating Safety	\$25,543
9077	22005	97.067; Homeland Security Grant Program	\$139,626
9077	22005	OTM Contract-Crime Research Group	\$250,588
		Total	\$441,300

State of Vermont
 FY2020 Governor's Recommended Budget
 Federal - Receipts Detail Report

2140090000 - Forensic Laboratory Division

Budget Request Code	Fund	Justification	Est Amount
9072	22005	Coverdell Forensic Science Improvement Grant	\$108,332
9072	22005	DNA Backlog Reduction Program	\$306,370
		Total	\$414,702

State of Vermont
 FY2020 Governor's Recommended Budget
 Interdepartmental Transfers Inventory Report

Department: 2140010000 - Public safety-state police

Budget Request Code	Fund	Justification	Est Amount
9076	21500	Agency of Transportation - AOT WZ	\$88,994
9076	21500	Agency of Transportation- GHSP Only	\$784,664
9076	21500	Center for Crime Victims' Services	\$165,170
9076	21500	Enhanced 911 Board	\$708,023
9076	21500	Fish & Wildlife	\$152,000
		Total	\$ 1,898,851

State of Vermont
 FY2020 Governor's Recommended Budget
 Interdepartmental Transfers Inventory Report

Department: 2140040000 - Public safety - fire safety

Budget Request Code	Fund	Justification	Est Amount
9074	21500	Department of Aging and Independent Living	\$45,000
		Total	\$ 45,000

State of Vermont
 FY2020 Governor's Recommended Budget
 Interdepartmental Transfers Inventory Report

Department: 2140060000 - Public safety - administration

Budget Request Code	Fund	Justification	Est Amount
9073	21500	Agency of Transportation GHSP E-Ticket	\$505,140
9073	21500	Various; Indirect Drawdowns	\$3,059,189
		Total	\$ 3,564,329

State of Vermont
 FY2020 Governor's Recommended Budget
 Interdepartmental Transfers Inventory Report

Department: 2140090000 - Forensic Laboratory Division

Budget Request Code	Fund	Justification	Est Amount
9075	21500	Agency of Transportation - GHSP	\$500,000
9075	21500	Various; Indirect Drawdowns	\$60,750
Total			\$ 560,750

State of Vermont FY2020 Governor's Recommended Budget Grants Out Inventory Report

Department: 2140010000 - Public safety-state police

Budget Request Code	Fund	Justification	Est Amount
9082	10000	Southern Vermont Wilderness Search & Rescue Team / CPMV	\$35,000
9082	10000	TBD - Local Officers on the Drug and Gang Task Forces - CDIP	\$385,000
9082	21141	TBD - Local Officers on the Drug and Gang Task Forces -Civil Marijana Penalties	\$0
9082	22005	Colchester Police Dept - Recreational Boating Safety Program	\$31,180
9082	22005	Dept. of Corrections - Prison Rape Elimination Act Reallocation Funds	\$0
9082	22005	Dept. of Corrections - Residential Substance Abuse Treatment Program	\$54,030
9082	22005	Dept. of Motor Vehicles - Recreational Boating Safety Program	\$35,000
9082	22005	Grand Isle County Sheriff Dept. - Recreational Boating Safety Program	\$20,000
9082	22005	Subgrantees TBD - Stonegarden; Homeland Security equipment, planning, training, and exercises (HSGP)	\$606,954
9082	22005	TBD - Local Officers on the Drug Task Force - Edward Byrne Memorial Justice Assistance Grant	\$95,189
9082	22050	TBD - EFF Justice Grants To Municipalities	\$10,074
9082	22050	TBD - Local Agencies Evidence Forfeiture Pass Through	\$22,000
9082	22055	TBD - EFF Treasury Cooperative Agreement Payment	\$8,378
		Total	\$ 1,302,805

State of Vermont
 FY2020 Governor's Recommended Budget
 Grants Out Inventory Report

Department: 2140030000 - Public safety - emergency management

Budget Request Code	Fund	Justification	Est Amount
9081	21555	ERAF	\$220,000
9081	22005	Local Emergency Planning Commissions - Hazardous Materials Emergency Planning (HMEP)	\$36,000
9081	22005	Subgrantees TBD - Emergency Management Planning and Preparedness (EMPG)	\$575,000
9081	22005	Various Subgrantees - Flood Mitigation Assistance (FMA)	\$52,675
9081	22005	Various Subgrantees - Hazard Mitigation Grant Program (HMGP)	\$1,071,970
9081	22005	Various Subgrantees - Pre Disaster Mitigation (PDM)	\$375,945
9081	22005	Various Subgrantees - Public Assistance	\$2,780,315
		Total	\$ 5,111,905

State of Vermont
 FY2020 Governor's Recommended Budget
 Grants Out Inventory Report

Department: 2140040000 - Public safety - fire safety

Budget Request Code	Fund	Justification	Est Amount
9079	10000	Northern Vermont Conservation & Development Council (Dry Hydrant Program)	\$55,000
9079	21125	Local Emergency Planning Committees - Planning for all-hazards response	\$52,000
		Total	\$ 107,000

State of Vermont
 FY2020 Governor's Recommended Budget
 Grants Out Inventory Report

Department: 2140060000 - Public safety - administration

Budget Request Code	Fund	Justification	Est Amount
9078	21500	Agency of Transportation GHSP E-Ticket	\$200,000
		Total	\$ 200,000

Department of Public Safety Special Fund Carry Forward						
Fund	Fund Description	Appropriation	Revenue Source	Cost Summary	FY18 Ending Balance (Revenue Carried Forward into FY19)	FY19 Estimated Ending Balance
21025	Radiological Emerg Response	2140080000 - Radiological Emergency Response Program	DPS no longer has this as a revenue source		68	(0)
21097	Elevator Safety Fund	2140040000 - Fire Safety	Revenue is received from elevator mechanics and inspectors, and issuing permits and certificates of operation.	Funding is used to pay for a portion of the salary and benefit costs attributable to the Elevator Program. A per diem and related travel expenses is paid to members of the Elevator Safety Board.	18,794	(0)
21120	Fire Service Training Council	2140040000 - Fire Safety	The majority of the revenue is generated by an assessment on insurance companies. Revenue may also be received for the following: Tuition, contributions, capital grants or other funds received by the academy	Funds are used for presenting/accomplishing courses conducted by the Vermont Fire Academy for all firefighters in the State. It supports the cost of instructors as well as all operating cost associated with the training required. Including equipment to provide the training throughout the State to fire, police, and EMS departments. This training provides life safety procedures and skills for firefighters protecting the communities of the State.	29,909	(0)
21125	Haz Chem & Subst Emerg Resp	2140040000 - Fire Safety	Revenue is received from entities required to report the use or storage of hazardous chemicals or substances	The HazChem fund covers the cost of full time positions and several temporary positions including all operating costs for the program. This fund also covers the cost of responding to and training for HazMat incidents as well as the HazMat compliance program. This fund also supports fully equipped hazmat vehicles for specialized trained team members. Supports local fire, police, and EMS departments throughout the State. Additionally under current legislation this fund passes through \$52,000 to LEPC's each SFY. Expenditures in the HazChem fund are used as match for federal money received from FEMA for the EMPG grant.	359,729	326,265
21130	Criminal History Records Check	2140020000 - Criminal Justice Services	Revenue is received from persons or entities requiring record checks at a cost of 30.00 each request.	The revenues are used to fund full time positions and operating costs for the program.	1,190,157	2,315,376
21135	Vt Law Telecommunications	2140010000 - State Police	False Alarms - Revenue is received from entities for false alarm responses and annual registration of alarm systems with Public Safety. Dispatching - Revenue is received from contractual obligations for state, municipal or other emergency services.	The funds received from the alarm registration and false alarm fees fund 1 position, alarm tracking software annual license renewal fee, annual dues to associations, and related expenses to support the program.	31,000	0
21140	DUI Enforcement Special Fund	2140010000 - State Police	Revenue is from surcharges fines and a 2% motor fuel tax on gasoline and any other funds transferred or appropriated by the general assembly.	Funds VSP DUI Troopers (salary, benefits and operating expenses).	(4,161)	0

Fund	Fund Description	Appropriation	Revenue Source	Cost Summary	FY18 Ending Balance (Revenue Carried Forward into FY19)	FY19 Estimated Ending Balance
21141	Drug Task Force	2140010000 - State Police	Revenue is from marijuana civil fines	Funds Local Drug Task Force Officer	335	0
21505	Boating Safety	2140010000 - State Police	Revenue is 15% of the motor registration fund.	Supports the boater safety education program. We use this money to pay for Fee-for-Space costs for our education/marine division offices. These funds are used as match for the federal Coast Guard recreational boating safety grant.	19,518	(0)
21584	Surplus Property	All Divisions. Only State Police has a proposed budget	Revenue is from sale of items previously purchased then sold to the public at auction when replaced.	We utilize surplus property money to reinvest in respective programs in the form of vehicle replacement or other equipment replacement/upgrades.	72,810	0
21651	PS-Sale of Photos	2140010000 - State Police	Revenue is from fees collected for photographic prints/copies of records as well as investigative reports.	This fund covers a small portion of the salary and benefit costs of the individual who provides the photos and reports to the requesting party	2,995	0
21851	PS-Law Enforcement Services	2140010000 - State Police	Contracts for law enforcement or traffic control services with local municipalities and private organizations.	This fund covers salaries, overtime and other operating expenses related to contractual coverage for municipalities.	(41,969)	(0)
21852	PS-VAST	2140010000 - State Police	Revenue is received from the Vermont Association of Snow Travelers (VAST)	This fund covers the cost of the salary and benefits of snowmobile patrol services. This work is performed by Auxiliary Troopers (temporary employees)	0	0
21856	PS-Fingerprint Fees	2140020000 - Criminal Justice Services	Revenue is collected based on a fee established in statute which shall reflect the cost of obtaining the fingerprint record from the FBI	The revenue is used to pay an invoice from FBI for providing the fingerprint record	11,342	(0)
21857	PS-VIBRS	2140020000 - Criminal Justice Services	These revenues are generated from a chargeback to municipalities, sheriffs departments, State and federal agencies for services provided by DPS (telecommunications, IT systems, etc)	This revenue is used to offset the actual costs to providing our system of services to municipalities, sheriffs departments, State and federal agencies.	(31,390)	0
21870	Misc Special Revenue	All Divisions.	Explosive license fees and other miscellaneous costs such as 3rd party travel reimbursements	This fund covers a small portion of the salary and benefit costs of the individual who processes these licenses and reimbursements	36,947	0
21901	Fire Safety Special Fund	2140040000 - Fire Safety	Revenue is generated by fees relating to construction and inspection of public buildings and fire prevention inspections, fees relating to boilers and pressure vessels, fees relating to electrical installations and inspections.	The Fire Safety Special fund covers the cost of positions and all operating costs responsible for life safety, protecting the public from fire and natural disasters through building and fire code enforcement, public education, construction plan reviews, fire investigations and electrical inspections. This fund also covers the cost of traveling to inspections throughout the state and the cost of the facilities where these positions are based.	260,944	(694,329)
21922	Blood Breath & Alcohol	2140020000 - Criminal Justice Services	Revenue is generated from surcharges assessed on those convicted of DUI	The fund covers expenses related to the operation of the program.	2,325	0
21925	Restitution Special Fund	2140010000 - State Police	Revenue received from court imposed fees.	This fund partially offsets the cost incurred as a result of property damage	630	0
21970	Registration Fees Fund	2140020000 - Criminal Justice Services	Revenue is collected from applications submitted for Medical Marijuana and annual licensing fees from the dispensaries.	This fund covers the cost of maintaining the Marijuana Registry which includes two full time positions	342,334	213,270
TOTALS:					2,302,316	2,160,582