



DEPARTMENT OF PUBLIC SAFETY

FISCAL YEAR 2021 BUDGET PROPOSAL

PHILIP B. SCOTT, GOVERNOR OF VERMONT

MICHAEL SCHIRLING, COMMISSIONER

CHRISTOPHER HERRICK, DEPUTY COMMISSIONER

DEPARTMENT OF PUBLIC SAFETY

FISCAL YEAR 2021 BUDGET PROPOSAL

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Fiscal Year 2021 Budget Development Addendum - [Public Safety]

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 [State Police]: FY 2021 Governor Recommend	43,700,118	20,250,000	3,145,278	5,023,746	1,965,032	74,084,174
Fee for Space	(119,117)					(119,117)
Workers Comp	(73,390)					(73,390)
Mental Health Clinicians (6FTE @ 75k each)	450,000					450,000
Fair and Impartial Policing Co-Director (Civilian Position Pool Request Pending)	65,000					65,000
Body Camera Hardware Purchased in FY20	(161,623)					(161,623)
Vacancy Savings	(765,000)					(765,000)
Travel	(49,097)					(49,097)
Subtotal of Increases/Decreases	(653,227)	0	0	0	0	(653,227)
FY 2021 Governor Recommend Addendum	43,046,891	20,250,000	3,145,278	5,023,746	1,965,032	73,430,947
Approp #2 [Criminal Justice Services]: FY 2021 Governor Recommend	1,908,691	0	3,422,917	846,505	0	6,178,113
Workers Comp	(1,140)					(1,140)
Fee For Space	(18,011)					(18,011)
Travel	(7,600)					(7,600)
Registration	(3,000)					(3,000)
Vacancy Savings	(3,705)					(3,705)
Subtotal of Increases/Decreases	(33,456)	0	0	0	0	(33,456)
FY 2021 Governor Recommend Addendum	1,875,235	0	3,422,917	846,505	0	6,144,657
Approp #3 [Emergency Management]: FY 2021 Governor Recommend	730,416	0	710,000	9,763,980	0	11,204,396
Workers Comp	(835)					(835)
Federal Funds available as a result of covid (non- CRF) allows the reversal of 1.5 FTE from Federal to General without supplanting	(178,099)			178,099		0
Swiftwater Rescue	13,000					13,000
Damage Assessments	27,000					27,000
Subtotal of Increases/Decreases	(138,934)	0	0	178,099	0	39,165
FY 2021 Governor Recommend Addendum	591,482	0	710,000	9,942,079	0	11,243,561
Approp #4 [Fire Safety]: FY 2021 Governor Recommend	496,119	0	8,970,830	480,205	45,000	9,992,154
Workers Comp	(4,886)					(4,886)
Temporary	(20,000)					(20,000)
Vacancy Savings			(140,000)			(140,000)
Vehicles			(100,000)			(100,000)
Travel			(22,500)			(22,500)
Rental - Office Space			(60,000)			(60,000)
Various operating line items			(70,000)			(70,000)
Subtotal of Increases/Decreases	(24,886)	0	(392,500)	0	0	(417,386)
FY 2021 Governor Recommend Addendum	471,233	0	8,578,330	480,205	45,000	9,574,768

Approp #5 [Administration]: FY 2021 Governor Recommend	5,411,855	0	5,000	439,444	3,527,000	9,383,299
E-Ticket Contracts	(128,000)			128,000		0
Temporary Employees	(34,997)					(34,997)
Travel	(10,000)					(10,000)
Workers Comp	(313)					(313)
Fee for Space	(8,029)				(18,375)	(26,404)
ADS Allocation	(33,810)				(7,276)	(41,086)
Human Resources	(17,412)				(3,889)	(21,301)
VISION	(31,109)					(31,109)
Insurance	(33,040)					(33,040)
Subtotal of Increases/Decreases	(296,710)	0	0	128,000	(29,540)	(198,250)
FY 2021 Governor Recommend Addendum	5,115,145	0	5,000	567,444	3,497,460	9,185,049
Approp #6 [Forensic Laboratory]: FY 2021 Governor Recommend	3,351,741	0	77,518	534,594	373,437	4,337,290
Workers Comp	(4,720)					(4,720)
Fee for Space	(21,320)					(21,320)
Contractual	(94,715)					(94,715)
Subtotal of Increases/Decreases	(120,755)	0	0	0	0	(120,755)
FY 2021 Governor Recommend Addendum	3,230,986	0	77,518	534,594	373,437	4,216,535
[Public Safety] FY 2021 Governor Recommend	55,598,940	20,250,000	16,331,543	17,088,474	5,910,469	115,179,426
TOTAL INCREASES/DECREASES	(1,267,968)	0	(392,500)	306,099	(29,540)	(1,383,909)
[Public Safety] FY 2021 Governor Recommend Addendum	54,330,972	20,250,000	15,939,043	17,394,573	5,880,929	113,795,517

Report ID: VTPB-99-BUDRLLUP
 Run Date: 08/14/2020
 Run Time: 08:44 AM

State of Vermont
FY2021 Restatement Budget: Rollup Report

Organization: 02140 - Public Safety

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Salaries and Wages	49,853,503	48,999,038	51,422,560	50,458,858	(963,702)	-1.9%
Fringe Benefits	24,056,294	26,382,455	25,935,305	26,365,021	429,716	1.7%
Contracted and 3rd Party Service	4,432,544	3,415,547	4,331,358	4,276,643	(54,715)	-1.3%
PerDiem and Other Personal Services	107,322	98,525	96,400	96,400	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	78,449,663	77,695,565	81,785,623	81,196,922	(588,701)	-0.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Equipment	8,568,565	4,584,784	5,426,178	5,157,055	(269,123)	-5.0%
IT/Telecom Services and Equipment	3,392,159	3,738,587	3,970,820	3,898,625	(72,195)	-1.8%
Travel	370,958	521,763	579,970	490,773	(89,197)	-15.4%
Supplies	7,971,151	3,479,592	3,200,672	3,195,672	(5,000)	-0.2%
Other Purchased Services	2,046,450	2,089,793	2,491,062	2,433,721	(57,341)	-2.3%
Other Operating Expenses	2,388,485	3,076,665	3,215,414	3,165,414	(50,000)	-1.6%
Rental Other	115,852	101,730	85,685	78,185	(7,500)	-8.8%
Rental Property	4,174,760	4,190,889	4,179,949	3,935,097	(244,852)	-5.9%
Property and Maintenance	2,336,257	1,609,540	1,406,258	1,406,258	0	0.0%
Repair and Maintenance Services	37,748	0	0	0	0	0.0%
Rentals	53,556	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	31,455,940	23,393,343	24,556,008	23,760,800	(795,208)	-3.2%

Report ID: VTPB-99-BUDRLLUP

Run Date: 08/14/2020

Run Time: 08:44 AM

State of Vermont

FY2021 Restatement Budget: Rollup Report

Organization: 02140 - Public Safety

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Grants Rollup	9,702,527	6,721,710	8,837,795	8,837,795	0	0.0%
Budget Object Group Total: 3. GRANTS	9,702,527	6,721,710	8,837,795	8,837,795		0.0%

Total Expenses	119,608,130	109,010,618	115,179,426	113,795,517	(1,383,909)	-1.2%
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Fund Name	FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
General Funds	52,842,019	53,373,561	55,598,940	54,330,972	(1,267,968)	-2.3%
Transportation Fund	20,034,660	20,250,000	20,250,000	20,250,000	0	0.0%
Special Fund	15,529,227	14,436,855	16,331,543	15,939,043	(392,500)	-2.4%
Federal Funds	26,076,123	14,881,272	17,088,474	17,394,573	306,099	1.8%
IDT Funds	5,126,101	6,068,930	5,910,469	5,880,929	(29,540)	-0.5%
Funds Total	119,608,130	109,010,618	115,179,426	113,795,517	(1,383,909)	-1.2%

Position Count				602		
FTE Total				601.7		

Report ID: VTPB-99-BUDRLLUP
 Run Date: 08/14/2020
 Run Time: 09:13 AM

State of Vermont
FY2021 Restatement Budget: Rollup Report

Organization: 2140010000 - Public safety-state police

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Salaries and Wages	38,802,513	37,071,451	39,281,311	38,516,311	(765,000)	-1.9%
Fringe Benefits	18,529,484	20,540,316	20,010,986	20,452,596	441,610	2.2%
Contracted and 3rd Party Service	573,115	497,004	827,499	827,499	0	0.0%
PerDiem and Other Personal Services	32,064	8,500	8,500	8,500	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	57,937,177	56,917,271	60,128,296	59,804,906	(323,390)	-0.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Equipment	3,463,764	3,219,983	3,988,188	3,826,565	(161,623)	-4.1%
IT/Telecom Services and Equipment	347,193	350,217	347,543	347,543	0	0.0%
Travel	171,917	218,692	268,692	219,595	(49,097)	-18.3%
Supplies	1,826,538	2,366,588	2,213,702	2,213,702	0	0.0%
Other Purchased Services	490,790	614,668	680,313	680,313	0	0.0%
Other Operating Expenses	517,236	1,055,115	1,081,330	1,081,330	0	0.0%
Rental Other	50,372	25,470	23,140	23,140	0	0.0%
Rental Property	1,783,888	2,583,805	2,534,282	2,415,165	(119,117)	-4.7%
Property and Maintenance	1,060,309	1,131,956	1,124,981	1,124,981	0	0.0%
Repair and Maintenance Services	13,250	0	0	0	0	0.0%
Rentals	5,046	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	9,730,302	11,566,494	12,262,171	11,932,334	(329,837)	-2.7%

Report ID: VTPB-99-BUDRLLUP

Run Date: 08/14/2020

Run Time: 09:13 AM

State of Vermont

FY2021 Restatement Budget: Rollup Report

Organization: 2140010000 - Public safety-state police

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Grants Rollup	1,490,631	1,302,805	1,693,707	1,693,707	0	0.0%
Budget Object Group Total: 3. GRANTS	1,490,631	1,302,805	1,693,707	1,693,707		0.0%

Total Expenses	69,158,110	70,986,570	74,084,174	73,430,947	(653,227)	-0.9%
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Fund Name	FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
General Funds	40,929,916	41,706,303	43,700,118	43,046,891	(653,227)	-1.5%
Transportation Fund	20,034,660	20,250,000	20,250,000	20,250,000	0	0.0%
Special Fund	2,516,696	3,067,749	3,145,278	3,145,278	0	0.0%
Federal Funds	4,110,392	4,063,667	5,023,746	5,023,746	0	0.0%
IDT Funds	1,566,447	1,898,851	1,965,032	1,965,032	0	0.0%
Funds Total	69,158,110	70,986,570	74,084,174	73,430,947	(653,227)	-0.9%

Position Count				441		
FTE Total				440.8		

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Run Date: 08/14/2020

Run Time: 09:15 AM

State of Vermont

FY2021 Restatement Budget: Rollup Report

Organization: 2140020000 - Public safety - criminal justice services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Salaries and Wages	1,872,103	1,991,388	1,955,439	1,951,734	(3,705)	-0.2%
Fringe Benefits	927,208	1,047,759	1,011,901	1,010,761	(1,140)	-0.1%
Contracted and 3rd Party Service	1,515,673	1,324,900	1,444,001	1,444,001	0	0.0%
PerDiem and Other Personal Services	400	1,800	1,800	1,800	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,315,384	4,365,847	4,413,141	4,408,296	(4,845)	-0.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Equipment	718,631	149,730	548,803	548,803	0	0.0%
IT/Telecom Services and Equipment	13,969	9,650	11,350	11,350	0	0.0%
Travel	12,898	36,098	42,300	34,700	(7,600)	-18.0%
Supplies	160,945	397,017	143,278	143,278	0	0.0%
Other Purchased Services	346,105	394,984	397,988	394,988	(3,000)	-0.8%
Other Operating Expenses	237,778	41,008	243,767	243,767	0	0.0%
Rental Other	5,824	10,252	11,152	11,152	0	0.0%
Rental Property	688,540	238,915	217,754	199,743	(18,011)	-8.3%
Property and Maintenance	22,971	200,250	148,580	148,580	0	0.0%
Budget Object Group Total: 2. OPERATING	2,207,662	1,477,904	1,764,972	1,736,361	(28,611)	-1.6%

Total Expenses	6,523,046	5,843,751	6,178,113	6,144,657	(33,456)	-0.5%
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Run Date: 08/14/2020

Run Time: 09:15 AM

State of Vermont

FY2021 Restatement Budget: Rollup Report

Organization: 2140020000 - Public safety - criminal justice services

Fund Name	FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
General Funds	2,796,808	3,147,212	1,908,691	1,875,235	(33,456)	-1.8%
Special Fund	3,175,205	1,930,649	3,422,917	3,422,917	0	0.0%
Federal Funds	551,033	765,890	846,505	846,505	0	0.0%
Funds Total	6,523,046	5,843,751	6,178,113	6,144,657	(33,456)	-0.5%

Position Count				29		
FTE Total				28.9		

Report ID: VTPB-99-BUDRLLUP
 Run Date: 08/14/2020
 Run Time: 09:16 AM

State of Vermont
FY2021 Restatement Budget: Rollup Report

Organization: 2140030000 - Public safety - emergency management

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Salaries and Wages	1,741,837	1,691,258	1,719,827	1,719,827	0	0.0%
Fringe Benefits	817,673	809,707	864,484	863,649	(835)	-0.1%
Contracted and 3rd Party Service	1,012,608	263,420	724,740	764,740	40,000	5.5%
PerDiem and Other Personal Services	400	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,572,519	2,764,385	3,309,051	3,348,216	39,165	1.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Equipment	3,298,978	106,981	160,013	160,013	0	0.0%
IT/Telecom Services and Equipment	51,314	37,017	26,095	26,095	0	0.0%
Travel	30,178	60,000	60,000	60,000	0	0.0%
Supplies	5,185,222	64,931	79,045	79,045	0	0.0%
Other Purchased Services	102,045	72,614	87,875	87,875	0	0.0%
Other Operating Expenses	340,338	545,674	460,650	460,650	0	0.0%
Rental Other	31,302	2,650	2,650	2,650	0	0.0%
Rental Property	151,999	152,319	161,696	161,696	0	0.0%
Property and Maintenance	1,126,996	64,220	20,233	20,233	0	0.0%
Budget Object Group Total: 2. OPERATING	10,318,373	1,106,406	1,058,257	1,058,257		0.0%

Budget Object Group: 3. GRANTS

Report ID: VTPB-99-BUDRLLUP

Run Date: 08/14/2020

Run Time: 09:16 AM

State of Vermont

FY2021 Restatement Budget: Rollup Report

Organization: 2140030000 - Public safety - emergency management

Budget Object Rollup Name	FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Grants Rollup	7,992,859	5,111,905	6,837,088	6,837,088	0	0.0%
Budget Object Group Total: 3. GRANTS	7,992,859	5,111,905	6,837,088	6,837,088		0.0%

Total Expenses	21,883,751	8,982,696	11,204,396	11,243,561	39,165	0.3%
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Fund Name	FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
General Funds	630,321	433,306	730,416	591,482	(138,934)	-19.0%
Special Fund	897,251	230,000	710,000	710,000	0	0.0%
Federal Funds	20,260,587	8,319,390	9,763,980	9,942,079	178,099	1.8%
IDT Funds	95,592	0	0	0	0	0.0%
Funds Total	21,883,751	8,982,696	11,204,396	11,243,561	39,165	0.3%

Position Count				24		
FTE Total				24		

Report ID: VTPB-99-BUDRLLUP
 Run Date: 08/14/2020
 Run Time: 09:18 AM

State of Vermont
FY2021 Restatement Budget: Rollup Report

Organization: 2140040000 - Public safety - fire safety

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Salaries and Wages	4,021,713	4,512,703	4,566,795	4,406,795	(160,000)	-3.5%
Fringe Benefits	2,096,494	2,124,433	2,211,485	2,206,599	(4,886)	-0.2%
Contracted and 3rd Party Service	42,709	161,422	81,100	81,100	0	0.0%
PerDiem and Other Personal Services	52,458	65,225	64,100	64,100	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	6,213,375	6,863,783	6,923,480	6,758,594	(164,886)	-2.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Equipment	730,008	830,490	409,200	301,700	(107,500)	-26.3%
IT/Telecom Services and Equipment	151,803	176,707	68,300	68,300	0	0.0%
Travel	124,945	127,118	142,568	120,068	(22,500)	-15.8%
Supplies	451,638	280,400	366,142	361,142	(5,000)	-1.4%
Other Purchased Services	73,087	67,710	62,064	62,064	0	0.0%
Other Operating Expenses	1,139,830	1,173,655	1,171,679	1,121,679	(50,000)	-4.3%
Rental Other	11,118	35,343	18,343	10,843	(7,500)	-40.9%
Rental Property	627,857	588,224	622,128	562,128	(60,000)	-9.6%
Property and Maintenance	108,557	103,700	101,250	101,250	0	0.0%
Rentals	3,626	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	3,422,470	3,383,347	2,961,674	2,709,174	(252,500)	-8.5%

Budget Object Group: 3. GRANTS

Report ID: VTPB-99-BUDRLLUP

Run Date: 08/14/2020

Run Time: 09:18 AM

State of Vermont

FY2021 Restatement Budget: Rollup Report

Organization: 2140040000 - Public safety - fire safety

Budget Object Rollup Name	FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Grants Rollup	130,145	107,000	107,000	107,000	0	0.0%
Budget Object Group Total: 3. GRANTS	130,145	107,000	107,000	107,000		0.0%

Total Expenses	9,765,990	10,354,130	9,992,154	9,574,768	(417,386)	-4.2%
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Fund Name	FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
General Funds	440,769	477,905	496,119	471,233	(24,886)	-5.0%
Special Fund	8,715,738	8,954,902	8,970,830	8,578,330	(392,500)	-4.4%
Federal Funds	565,753	876,323	480,205	480,205	0	0.0%
IDT Funds	43,730	45,000	45,000	45,000	0	0.0%
Funds Total	9,765,990	10,354,130	9,992,154	9,574,768	(417,386)	-4.2%

Position Count				55		
FTE Total				55		

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State of Vermont
FY2021 Restatement Budget: Rollup Report

Organization: 2140060000 - Public safety - administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Salaries and Wages	1,664,417	1,973,567	1,967,510	1,932,513	(34,997)	-1.8%
Fringe Benefits	845,864	893,805	892,306	891,993	(313)	0.0%
Contracted and 3rd Party Service	1,147,134	796,621	967,666	967,666	0	0.0%
PerDiem and Other Personal Services	22,000	23,000	22,000	22,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,679,415	3,686,993	3,849,482	3,814,172	(35,310)	-0.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Equipment	122,718	191,000	190,924	190,924	0	0.0%
IT/Telecom Services and Equipment	2,824,285	3,138,796	3,514,932	3,442,737	(72,195)	-2.1%
Travel	6,274	40,500	35,700	25,700	(10,000)	-28.0%
Supplies	26,723	34,073	33,573	33,573	0	0.0%
Other Purchased Services	993,531	903,611	1,197,616	1,143,275	(54,341)	-4.5%
Other Operating Expenses	100,530	188,563	132,901	132,901	0	0.0%
Rental Other	3,238	10,000	10,000	10,000	0	0.0%
Rental Property	212,731	217,881	217,671	191,267	(26,404)	-12.1%
Property and Maintenance	365	500	500	500	0	0.0%
Repair and Maintenance Services	24,498	0	0	0	0	0.0%
Rentals	37,095	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	4,351,988	4,724,924	5,333,817	5,170,877	(162,940)	-3.1%

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FY2021 Restatement Budget: Rollup Report

Organization: 2140060000 - Public safety - administration

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Grants Rollup	88,892	200,000	200,000	200,000	0	0.0%
Budget Object Group Total: 3. GRANTS	88,892	200,000	200,000	200,000		0.0%

Total Expenses	8,120,295	8,611,917	9,383,299	9,185,049	(198,250)	-2.1%
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Fund Name	FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
General Funds	4,555,108	4,431,288	5,411,855	5,115,145	(296,710)	-5.5%
Special Fund	164,346	175,000	5,000	5,000	0	0.0%
Federal Funds	259,992	441,300	439,444	567,444	128,000	29.1%
IDT Funds	3,140,850	3,564,329	3,527,000	3,497,460	(29,540)	-0.8%
Funds Total	8,120,295	8,611,917	9,383,299	9,185,049	(198,250)	-2.1%

Position Count				27		
FTE Total				27		

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State of Vermont
FY2021 Restatement Budget: Rollup Report

Organization: 2140090000 - Forensic Laboratory Division

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Salaries and Wages	1,750,919	1,758,671	1,931,678	1,931,678	0	0.0%
Fringe Benefits	839,570	966,435	944,143	939,423	(4,720)	-0.5%
Contracted and 3rd Party Service	141,305	372,180	286,352	191,637	(94,715)	-33.1%
Budget Object Group Total: 1. PERSONAL SERVICES	2,731,794	3,097,286	3,162,173	3,062,738	(99,435)	-3.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Equipment	64,648	86,600	129,050	129,050	0	0.0%
IT/Telecom Services and Equipment	2,835	26,200	2,600	2,600	0	0.0%
Travel	24,745	39,355	30,710	30,710	0	0.0%
Supplies	320,084	336,583	364,932	364,932	0	0.0%
Other Purchased Services	40,386	36,206	65,206	65,206	0	0.0%
Other Operating Expenses	52,772	72,650	125,087	125,087	0	0.0%
Rental Other	13,998	18,015	20,400	20,400	0	0.0%
Rental Property	709,745	409,745	426,418	405,098	(21,320)	-5.0%
Property and Maintenance	17,058	108,914	10,714	10,714	0	0.0%
Budget Object Group Total: 2. OPERATING	1,246,271	1,134,268	1,175,117	1,153,797	(21,320)	-1.8%
Total Expenses	3,978,065	4,231,554	4,337,290	4,216,535	(120,755)	-2.8%

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FY2021 Restatement Budget: Rollup Report

Organization: 2140090000 - Forensic Laboratory Division

Fund Name	FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
General Funds	3,310,223	3,177,547	3,351,741	3,230,986	(120,755)	-3.6%
Special Fund	59,991	78,555	77,518	77,518	0	0.0%
Federal Funds	328,368	414,702	534,594	534,594	0	0.0%
IDT Funds	279,482	560,750	373,437	373,437	0	0.0%
Funds Total	3,978,065	4,231,554	4,337,290	4,216,535	(120,755)	-2.8%

Position Count				26		
FTE Total				26		

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State of Vermont
FY2021 Restatement Budget: Detail Report

Organization: 02140 - Public Safety

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Salaries and Wages							
Description	Code						
Classified Employees	500000	43,545,381	41,335,241	43,621,862	43,621,862	0	0.0%
Exempt	500010	0	736,298	768,165	768,165	0	0.0%
Temporary Employees	500040	0	1,649,049	1,649,049	1,594,052	(54,997)	-3.3%
Overtime	500060	5,265,146	6,584,641	6,713,454	6,713,454	0	0.0%
Shift Differential	500070	1,042,976	1,592,202	1,349,395	1,349,395	0	0.0%
Market Factor - Classified	500899	0	17,648	18,517	18,517	0	0.0%
Vacancy Turnover Savings	508000	0	(2,916,041)	(2,697,882)	(3,606,587)	(908,705)	33.7%
Total: Salaries and Wages		49,853,503	48,999,038	51,422,560	50,458,858	(963,702)	-1.9%

		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	3,667,042	3,162,319	3,337,034	3,337,034	0	0.0%
FICA - Exempt	501010	0	56,107	58,118	58,118	0	0.0%
Health Ins - Classified Empl	501500	8,306,284	9,269,025	8,905,627	8,905,627	0	0.0%
Health Ins - Exempt	501510	0	133,389	91,384	91,384	0	0.0%
Retirement - Classified Empl	502000	10,084,280	8,386,366	9,164,473	9,164,473	0	0.0%
Retirement - Exempt	502010	0	112,222	119,183	119,183	0	0.0%

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State of Vermont
FY2021 Restatement Budget: Detail Report

Organization: 02140 - Public Safety

				FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Fringe Benefits		FY2020 Actuals	FY2020 Final BAA As Passed				
Description	Code						
Dental - Classified Employees	502500	487,633	505,834	484,044	484,044	0	0.0%
Dental - Exempt	502510	0	6,824	6,688	6,688	0	0.0%
Life Ins - Classified Empl	503000	158,607	174,509	184,208	184,208	0	0.0%
Life Ins - Exempt	503010	0	3,108	3,241	3,241	0	0.0%
LTD - Classified Employees	503500	7,457	5,763	6,375	6,375	0	0.0%
LTD - Exempt	503510	0	1,564	1,768	1,768	0	0.0%
EAP - Classified Empl	504000	17,824	18,388	19,008	19,008	0	0.0%
EAP - Exempt	504010	0	248	256	256	0	0.0%
Employee Clothing Allowance	504510	0	62,930	62,930	62,930	0	0.0%
Employee Tuition Costs	504530	55,719	74,230	75,061	75,061	0	0.0%
Other Employee Benefits	504599	0	3,192,781	1,682,681	2,197,681	515,000	30.6%
Workers Comp - Indemnity	505000	21	0	0	0	0	0.0%
Workers Comp - Medical	505010	216	700	700	700	0	0.0%
Workers Comp - Ins Premium	505200	1,197,258	1,197,258	1,705,690	1,620,406	(85,284)	-5.0%
Unemployment Compensation	505500	2,717	10,890	18,836	18,836	0	0.0%
Catamount Health Assessment	505700	71,237	8,000	8,000	8,000	0	0.0%
Total: Fringe Benefits		24,056,294	26,382,455	25,935,305	26,365,021	429,716	1.7%

				FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Contracted and 3rd Party Service		FY2020 Actuals	FY2020 Final BAA As Passed				
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	0	60,000	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	56,559	43,420	72,320	72,320	0	0.0%

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Organization: 02140 - Public Safety

		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Contracted and 3rd Party Service							
Description	Code						
Contr&3rd Pty-Case Aide	507400	1,350	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	507450	164,365	136,000	211,000	211,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	3,334	50,320	64,000	64,000	0	0.0%
IT Contracts - Project Managment	507542	22,500	0	0	0	0	0.0%
IT Contracts - Voice Network	507545	48,450	46,316	46,317	46,317	0	0.0%
Contr&3Rd Pty - Info Tech	507550	237,383	1,000	0	0	0	0.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	0	12,000	0	0	0	0.0%
IT Contracts - Application Development	507565	137,000	505,210	436,909	436,909	0	0.0%
IT Contracts - Application Support	507566	467,547	1,245,788	1,084,948	1,084,948	0	0.0%
Other Contr and 3Rd Pty Serv	507600	3,294,055	1,315,493	2,415,864	2,361,149	(54,715)	-2.3%
Total: Contracted and 3rd Party Service		4,432,544	3,415,547	4,331,358	4,276,643	(54,715)	-1.3%

		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	2,850	6,125	5,800	5,800	0	0.0%
Other Pers Serv	506200	102,343	92,400	90,600	90,600	0	0.0%
Transcripts	506220	2,130	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		107,322	98,525	96,400	96,400		0.0%
Total: 1. PERSONAL SERVICES		78,449,663	78,895,565	81,785,623	81,196,922	(588,701)	-0.7%

Budget Object Group: 2. OPERATING

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FY2021 Restatement Budget: Detail Report

Organization: 02140 - Public Safety

Equipment		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Hardware - Desktop & Laptop Pc	522216	413,556	305,908	315,872	315,872	0	0.0%
Hw - Printers,Copiers,Scanners	522217	73,482	41,599	19,911	19,911	0	0.0%
Hardware - Application Support	522270	64,641	0	1,000	1,000	0	0.0%
Hardware - Storage	522276	3,760	0	0	0	0	0.0%
Hardware - Voice Network	522277	211	2,565	0	0	0	0.0%
Software-Application Development	522283	11,309	0	0	0	0	0.0%
Software - Application Support	522284	198,974	156,677	205,100	205,100	0	0.0%
Software - Data Network	522285	70,855	0	30,500	30,500	0	0.0%
Software - Desktop	522286	25,312	153,216	159,038	159,038	0	0.0%
Software - Storage	522290	0	0	214,830	214,830	0	0.0%
Laboratory Equipment	522350	5,972	74,600	84,800	84,800	0	0.0%
Other Equipment	522400	1,561,174	298,614	51,609	51,609	0	0.0%
Office Equipment	522410	6,626	6,300	9,849	9,849	0	0.0%
Educational Equipment	522420	0	1,500	1,500	1,500	0	0.0%
Communications Equipment	522430	866,504	146,318	528,940	528,940	0	0.0%
Safety Supplies & Equipment	522440	3,063,671	509,704	1,231,226	1,062,103	(169,123)	-13.7%
Vehicles	522600	2,157,630	2,845,407	2,529,627	2,429,627	(100,000)	-4.0%
Furniture & Fixtures	522700	44,888	42,376	42,376	42,376	0	0.0%
Total: Equipment		8,568,565	4,584,784	5,426,178	5,157,055	(269,123)	-5.0%

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Organization: 02140 - Public Safety

IT/Telecom Services and Equipment		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Communications	516600	284	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	3,656	4,295	4,295	4,295	0	0.0%
Telecom-Paging Service	516656	7,248	7,250	6,750	6,750	0	0.0%
Telecom-Wireless Phone Service	516659	364,179	341,892	337,342	337,342	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	800,154	748,977	800,000	800,000	0	0.0%
ADS App Support SOV Emp Exp	516661	0	1,117,399	1,263,543	1,263,543	0	0.0%
ADS End User Computing Exp.	516662	1,587,092	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	704	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	50,000	50,000	50,000	0	0.0%
It Intsvccost-Vision/Isdassess	516671	597,114	597,114	622,182	591,073	(31,109)	-5.0%
ADS Centrex Exp.	516672	22,237	40,622	32,501	32,501	0	0.0%
ADS Allocation Exp.	516685	0	767,513	821,707	780,621	(41,086)	-5.0%
Software as a Service	519085	1,000	0	0	0	0	0.0%
Hw - Other Info Tech	522200	0	37,025	30,000	30,000	0	0.0%
Hw - Computer Peripherals	522201	8,492	0	0	0	0	0.0%
Software - Other	522220	0	26,500	2,500	2,500	0	0.0%
Total: IT/Telecom Services and Equipment		3,392,159	3,738,587	3,970,820	3,898,625	(72,195)	-1.8%

Other Operating Expenses		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Department Indirect Costs	523610	2,115,798	3,030,100	2,939,938	2,889,938	(50,000)	-1.7%
Single Audit Allocation	523620	38,243	36,409	40,651	40,651	0	0.0%

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FY2021 Restatement Budget: Detail Report

Organization: 02140 - Public Safety

Other Operating Expenses		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Registration & Identification	523640	22,379	10,156	9,377	9,377	0	0.0%
Bank Service Charges	524000	211,133	0	225,448	225,448	0	0.0%
Cost of Freight	525160	325	0	0	0	0	0.0%
Late Interest Charge	551060	607	0	0	0	0	0.0%
Total: Other Operating Expenses		2,388,485	3,076,665	3,215,414	3,165,414	(50,000)	-1.6%

Other Purchased Services		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Insurance Other Than Empl Bene	516000	38,484	43,656	52,823	19,783	(33,040)	-62.5%
Insurance - General Liability	516010	360,668	359,297	607,972	607,972	0	0.0%
Dues	516500	178,208	170,827	178,264	178,264	0	0.0%
Licenses	516550	17,389	16,000	7,165	7,165	0	0.0%
Data Circuits	516610	3,664	5,000	0	0	0	0.0%
Voice Network - Connectivity	516628	250	0	0	0	0	0.0%
Telecom-Telephone Services	516652	281,775	337,833	343,322	343,322	0	0.0%
ADS PM SOV Employee Expense	516683	181,852	0	23,994	23,994	0	0.0%
Advertising-Radio	516812	3,000	0	0	0	0	0.0%
Advertising-Print	516813	4,548	4,520	623	623	0	0.0%
Advertising-Web	516814	1,279	0	0	0	0	0.0%
Advertising-Other	516815	1,230	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	1,414	10,185	205	205	0	0.0%
Giveaways	516871	1,670	0	0	0	0	0.0%

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FY2021 Restatement Budget: Detail Report

Organization: 02140 - Public Safety

				FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Other Purchased Services		FY2020 Actuals	FY2020 Final BAA As Passed				
Description	Code						
Printing and Binding	517000	27,088	33,943	47,470	47,470	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	32,827	30,598	28,505	28,505	0	0.0%
Printing-Promotional	517010	0	3,000	3,000	3,000	0	0.0%
Photocopying	517020	932	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	103,488	103,206	156,319	153,319	(3,000)	-1.9%
Empl Train & Background Checks	517120	0	0	0	0	0	0.0%
Postage	517200	41,043	51,138	50,192	50,192	0	0.0%
Freight & Express Mail	517300	4,301	5,491	6,272	6,272	0	0.0%
Other Purchased Services	519000	178,874	195,791	197,734	197,734	0	0.0%
Human Resources Services	519006	389,808	389,808	426,021	404,720	(21,301)	-5.0%
Dry Cleaning	519020	119,124	164,000	164,000	164,000	0	0.0%
PS-Misc Expenditure	519130	55,000	155,000	155,000	155,000	0	0.0%
Emergency Response Services	519160	529	500	500	500	0	0.0%
Medical and Lab Services	519170	18,005	10,000	41,681	41,681	0	0.0%
Total: Other Purchased Services		2,046,450	2,089,793	2,491,062	2,433,721	(57,341)	-2.3%

				FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Property and Maintenance		FY2020 Actuals	FY2020 Final BAA As Passed				
Description	Code						
Water/Sewer	510000	2,707	2,000	2,000	2,000	0	0.0%
Disposal	510200	26,446	18,197	30,247	30,247	0	0.0%
Rubbish Removal	510210	0	5,200	500	500	0	0.0%
Custodial	510400	45,632	8,000	8,000	8,000	0	0.0%

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Organization: 02140 - Public Safety

Property and Maintenance		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Repair & Maint - Buildings	512000	37,666	70,420	70,420	70,420	0	0.0%
Rep & Maint - Motor Vehicles	512300	1,086,660	1,227,736	1,215,261	1,215,261	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	0	2,000	500	500	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	11,500	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	19,205	259,487	73,830	73,830	0	0.0%
Other Repair & Maint Serv	513200	1,117,941	4,000	4,000	4,000	0	0.0%
Total: Property and Maintenance		2,336,257	1,609,540	1,406,258	1,406,258		0.0%

Rental Other		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Rental - Auto	514550	0	165	0	0	0	0.0%
Rental - Office Equipment	514650	66,236	76,302	61,052	53,552	(7,500)	-12.3%
Rental - Other	515000	49,615	25,263	24,633	24,633	0	0.0%
Total: Rental Other		115,852	101,730	85,685	78,185	(7,500)	-8.8%

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		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	322,874	338,502	339,328	279,328	(60,000)	-17.7%
Rent Land&Bldgs-Non-Office	514010	143,289	143,790	143,590	143,590	0	0.0%
Fee-For-Space Charge	515010	3,708,597	3,708,597	3,697,031	3,512,179	(184,852)	-5.0%
Total: Rental Property		4,174,760	4,190,889	4,179,949	3,935,097	(244,852)	-5.9%

		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Supplies							
Description	Code						
Office Supplies	520000	201,108	197,602	219,338	219,338	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	38,775	30,431	37,891	37,891	0	0.0%
Gasoline	520110	1,299,057	1,520,088	1,627,955	1,627,955	0	0.0%
Diesel	520120	26,203	24,500	35,408	35,408	0	0.0%
Building Maintenance Supplies	520200	4,035	2,300	400	400	0	0.0%
Small Tools	520220	7,397	339	339	339	0	0.0%
Electrical Supplies	520230	80,241	290,421	31,200	31,200	0	0.0%
Other General Supplies	520500	3,714	0	2,600	2,600	0	0.0%
Ammunition, New, All Types	520501	121,464	121,799	130,465	130,465	0	0.0%
It & Data Processing Supplies	520510	56	0	2,748	2,748	0	0.0%
Cloth & Clothing	520520	184,538	251,766	226,622	226,622	0	0.0%
Educational Supplies	520540	119,319	52,142	100,468	100,468	0	0.0%
Electronic	520550	25,523	43,319	41,211	41,211	0	0.0%
Photo Supplies	520560	1,900	0	1,500	1,500	0	0.0%
Fire, Protection & Safety	520590	141,147	417,802	189,777	189,777	0	0.0%

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Organization: 02140 - Public Safety

Supplies		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Police Dogs	520595	67,071	30,000	30,000	30,000	0	0.0%
Recognition/Awards	520600	4,352	3,094	1,907	1,907	0	0.0%
Food	520700	27,108	34,092	21,250	21,250	0	0.0%
Water	520712	11,747	0	12,000	12,000	0	0.0%
Natural Gas	521000	0	200	0	0	0	0.0%
Electricity	521100	44,743	50,461	50,461	50,461	0	0.0%
Heating Oil #2 - Uncut	521220	1,528	5,000	5,000	5,000	0	0.0%
Propane Gas	521320	7,518	8,500	8,500	8,500	0	0.0%
Books&Periodicals-Library/Educ	521500	22,799	41,013	29,375	29,375	0	0.0%
Subscriptions	521510	10,434	11,460	12,409	7,409	(5,000)	-40.3%
Other Books & Periodicals	521520	255	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	5,091,811	6,291	8,907	8,907	0	0.0%
Medical and Lab Supplies	521810	427,246	336,972	372,941	372,941	0	0.0%
Paper Products	521820	64	0	0	0	0	0.0%
Total: Supplies		7,971,151	3,479,592	3,200,672	3,195,672	(5,000)	-0.2%

Travel		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	91,834	199,066	214,213	194,213	(20,000)	-9.3%
Travel-Inst-Other Transp-Emp	518010	3,562	5,400	5,000	5,000	0	0.0%
Travel-Inst-Meals-Emp	518020	2,799	750	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	25,310	9,201	9,201	9,201	0	0.0%

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Organization: 02140 - Public Safety

		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Travel							
Description	Code						
Travel-Inst-Incidentals-Emp	518040	631	400	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	3,042	1,150	1,000	1,000	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	680	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	3,584	178,358	253,718	184,521	(69,197)	-27.3%
Travel-Outst-Other Trans-Emp	518510	74,684	45,106	29,106	29,106	0	0.0%
Travel-Outst-Meals-Emp	518520	21,449	4,000	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	128,951	77,528	67,528	67,528	0	0.0%
Travel-Outst-Incidentals-Emp	518540	10,597	804	204	204	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	1,778	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	409	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	1,602	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	46	0	0	0	0	0.0%
Trvl - Delinquent Advances	518800	0	0	0	0	0	0.0%
Total: Travel		370,958	521,763	579,970	490,773	(89,197)	-15.4%

		FY2020 Actuals				Difference Between Recommend and	Percent Change Recommend and
Repair and Maintenance Services							
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	37,748	0	0	0	0	0.0%
Total: Repair and Maintenance Services		37,748	0	0	0		0.0%

		FY2020 Actuals				Difference Between Recommend and	Percent Change Recommend and
Rentals							
Description	Code						

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Organization: 02140 - Public Safety

Rentals		FY2020 Actuals				Difference	Percent Change
Description	Code					Between	Recommend and
Software-License-ApplicaSupprt	516551	52,737	0	0	0	0	0.0%
Software-License-ApplicaDevel	516552	31	0	0	0	0	0.0%
Software-License-Storage	516558	789	0	0	0	0	0.0%
Total: Rentals		53,556	0	0	0		0.0%
Total: 2. OPERATING		31,455,940	23,393,343	24,556,008	23,760,800	(795,208)	-3.2%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference	Percent Change
Description	Code					Between FY2021 Governor's Recommend and FY2021 Restatement	FY2021 Governor's Recommend and FY2021 Restatement
Grants To Municipalities	550000	7,875,642	4,967,756	5,934,951	5,934,951	0	0.0%
Nursing Homes	550050	0	0	0	0	0	0.0%
Other Grants	550500	1,727,705	1,743,100	2,819,902	2,819,902	0	0.0%
Cooperative Agreement Payment	550510	99,180	10,854	82,942	82,942	0	0.0%
Total: Grants Rollup		9,702,527	6,721,710	8,837,795	8,837,795		0.0%
Total: 3. GRANTS		9,702,527	6,721,710	8,837,795	8,837,795	0	0.0%
Total Expenses:		119,608,130	109,010,618	115,179,426	113,795,517	(1,383,909)	-1.2%

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Fund Name	Fund Code	FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
General Fund	10000	52,842,019	53,373,561	55,598,940	54,330,972	(1,267,968)	-2.3%
Transp Fund - Nondedicated	20105	20,034,660	20,250,000	20,250,000	20,250,000	0	0.0%
Elevator Safety Fund	21097	91,174	96,242	96,652	96,652	0	0.0%
Fire Service Training Council	21120	1,007,932	1,166,584	1,173,329	1,173,329	0	0.0%
Haz Chem & Subst Emerg Resp	21125	1,158,743	986,052	1,073,851	1,073,851	0	0.0%
Criminal History Records Check	21130	1,472,251	776,807	2,177,852	2,177,852	0	0.0%
Vt Law Telecommunications	21135	152,237	158,587	187,815	187,815	0	0.0%
DUI Enforcement Special Fund	21140	1,170,740	1,517,135	1,548,717	1,548,717	0	0.0%
Inter-Unit Transfers Fund	21500	5,126,101	6,068,930	5,910,469	5,880,929	(29,540)	-0.5%
Boating Safety	21505	121,769	127,644	125,175	125,175	0	0.0%
Emergency Relief & Assist Fd	21555	883,433	220,000	700,000	700,000	0	0.0%
Surplus Property	21584	222,677	250,000	250,000	250,000	0	0.0%
PS-Sale of Photos	21651	22,851	25,000	25,000	25,000	0	0.0%
PS-Law Enforcement Services	21851	824,815	851,163	870,351	870,351	0	0.0%
PS-VAST	21852	10,857	66,090	66,090	66,090	0	0.0%
PS-Fingerprint Fees	21856	169,228	200,000	200,000	200,000	0	0.0%
PS-VIBRS	21857	1,109,563	763,532	684,459	684,459	0	0.0%
Misc Special Revenue	21870	52,419	112,130	112,130	112,130	0	0.0%
Fire Prev/Bldg Inspect Sp Fund	21901	6,410,038	6,696,024	6,616,998	6,224,498	(392,500)	-5.9%
Blood & Breath Alcohol Testing	21922	59,991	73,555	72,518	72,518	0	0.0%
Registration Fees Fund	21970	588,509	350,310	350,606	350,606	0	0.0%
Federal Revenue Fund	22005	26,036,603	14,596,142	16,803,344	17,109,443	306,099	1.8%
Equitable Sharing - US Justice	22050	33,202	212,258	212,258	212,258	0	0.0%
Equitable Sharing US Treasury	22055	6,318	72,872	72,872	72,872	0	0.0%
Funds Total:		119,608,130	109,010,618	115,179,426	113,795,517	(1,383,909)	-1.2%
Position Count					602		
FTE Total					601.7		

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Organization: 2140010000 - Public safety-state police

Budget Object Group: 1. PERSONAL SERVICES

				FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Salaries and Wages		FY2020 Actuals	FY2020 Final BAA As Passed				
Description	Code						
Classified Employees	500000	33,118,600	31,486,849	33,742,586	33,742,586	0	0.0%
Temporary Employees	500040	0	726,087	726,087	726,087	0	0.0%
Overtime	500060	4,779,308	6,169,001	6,267,581	6,267,581	0	0.0%
Shift Differential	500070	904,605	1,408,433	1,163,976	1,163,976	0	0.0%
Vacancy Turnover Savings	508000	0	(2,718,919)	(2,618,919)	(3,383,919)	(765,000)	29.2%
Total: Salaries and Wages		38,802,513	37,071,451	39,281,311	38,516,311	(765,000)	-1.9%

				FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Fringe Benefits		FY2020 Actuals	FY2020 Final BAA As Passed				
Description	Code						
FICA - Classified Employees	501000	2,856,805	2,407,561	2,579,859	2,579,859	0	0.0%
Health Ins - Classified Empl	501500	6,295,142	7,026,499	6,790,693	6,790,693	0	0.0%
Health Ins - Exempt	501510	0	16,681	0	0	0	0.0%
Retirement - Classified Empl	502000	7,968,404	6,385,534	7,085,942	7,085,942	0	0.0%
Dental - Classified Employees	502500	371,196	374,467	358,644	358,644	0	0.0%
Life Ins - Classified Empl	503000	122,470	132,885	142,434	142,434	0	0.0%
LTD - Classified Employees	503500	3,904	3,361	4,157	4,157	0	0.0%
EAP - Classified Empl	504000	13,150	13,609	14,112	14,112	0	0.0%

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Organization: 2140010000 - Public safety-state police

		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Fringe Benefits							
Description	Code						
Employee Clothing Allowance	504510	0	62,930	62,930	62,930	0	0.0%
Employee Tuition Costs	504530	55,719	74,230	75,061	75,061	0	0.0%
Other Employee Benefits	504599	0	3,192,781	1,682,681	2,197,681	515,000	30.6%
Workers Comp - Medical	505010	216	700	700	700	0	0.0%
Workers Comp - Ins Premium	505200	840,078	840,078	1,196,827	1,123,437	(73,390)	-6.1%
Unemployment Compensation	505500	2,402	9,000	16,946	16,946	0	0.0%
Total: Fringe Benefits		18,529,484	20,540,316	20,010,986	20,452,596	441,610	2.2%

		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	56,559	32,000	72,000	72,000	0	0.0%
Contr&3rd Pty-Case Aide	507400	1,350	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	507450	164,365	136,000	211,000	211,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	1,095	35,000	35,000	35,000	0	0.0%
IT Contracts - Project Management	507542	22,500	0	0	0	0	0.0%
IT Contracts - Application Support	507566	6,700	23,436	16,779	16,779	0	0.0%
Other Contr and 3Rd Pty Serv	507600	320,546	270,568	492,720	492,720	0	0.0%
Total: Contracted and 3rd Party Service		573,115	497,004	827,499	827,499		0.0%

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PerDiem and Other Personal Services		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Per Diem	506000	0	500	500	500	0	0.0%
Other Pers Serv	506200	29,935	8,000	8,000	8,000	0	0.0%
Transcripts	506220	2,130	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		32,064	8,500	8,500	8,500		0.0%
Total: 1. PERSONAL SERVICES		57,937,177	58,117,271	60,128,296	59,804,906	(323,390)	-0.5%

Budget Object Group: 2. OPERATING

Equipment		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Hardware - Desktop & Laptop Pc	522216	290,519	233,158	246,298	246,298	0	0.0%
Hw - Printers,Copiers,Scanners	522217	2,868	9,858	5,720	5,720	0	0.0%
Hardware - Application Support	522270	6,766	0	1,000	1,000	0	0.0%
Hardware - Storage	522276	310	0	0	0	0	0.0%
Hardware - Voice Network	522277	211	0	0	0	0	0.0%
Software-Application Development	522283	11,309	0	0	0	0	0.0%
Software - Application Support	522284	6,319	65,000	65,000	65,000	0	0.0%
Software - Desktop	522286	23,567	29,525	38,338	38,338	0	0.0%
Software - Storage	522290	0	0	214,830	214,830	0	0.0%
Other Equipment	522400	1,558	298,614	30,739	30,739	0	0.0%
Office Equipment	522410	0	0	3,849	3,849	0	0.0%

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Organization: 2140010000 - Public safety-state police

Equipment		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Communications Equipment	522430	91,746	139,988	139,988	139,988	0	0.0%
Safety Supplies & Equipment	522440	1,232,810	373,071	1,090,093	928,470	(161,623)	-14.8%
Vehicles	522600	1,772,512	2,036,893	2,118,457	2,118,457	0	0.0%
Furniture & Fixtures	522700	23,269	33,876	33,876	33,876	0	0.0%
Total: Equipment		3,463,764	3,219,983	3,988,188	3,826,565	(161,623)	-4.1%

IT/Telecom Services and Equipment		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Telecom-Paging Service	516656	1,638	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	292,202	268,716	266,042	266,042	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	2,112	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	39,543	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	50,000	50,000	50,000	0	0.0%
ADS Centrex Exp.	516672	4,406	1,501	1,501	1,501	0	0.0%
Hw - Other Info Tech	522200	0	30,000	30,000	30,000	0	0.0%
Hw - Computer Peripherals	522201	7,293	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		347,193	350,217	347,543	347,543		0.0%

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Organization: 2140010000 - Public safety-state police

Other Operating Expenses		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Department Indirect Costs	523610	506,676	1,048,715	1,048,715	1,048,715	0	0.0%
Registration & Identification	523640	5,668	6,400	7,167	7,167	0	0.0%
Bank Service Charges	524000	4,073	0	25,448	25,448	0	0.0%
Cost of Freight	525160	325	0	0	0	0	0.0%
Late Interest Charge	551060	495	0	0	0	0	0.0%
Total: Other Operating Expenses		517,236	1,055,115	1,081,330	1,081,330		0.0%

Other Purchased Services		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Insurance - General Liability	516010	1,371	0	0	0	0	0.0%
Dues	516500	14,796	15,795	14,904	14,904	0	0.0%
Licenses	516550	410	6,000	0	0	0	0.0%
Data Circuits	516610	3,664	5,000	0	0	0	0.0%
Voice Network - Connectivity	516628	250	0	0	0	0	0.0%
Telecom-Telephone Services	516652	151,180	150,450	150,450	150,450	0	0.0%
ADS PM SOV Employee Expense	516683	26,709	0	11,294	11,294	0	0.0%
Advertising-Radio	516812	3,000	0	0	0	0	0.0%
Advertising-Print	516813	2,283	4,520	623	623	0	0.0%
Advertising-Web	516814	1,214	0	0	0	0	0.0%
Advertising-Other	516815	1,230	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	222	10,000	0	0	0	0.0%
Giveaways	516871	1,670	0	0	0	0	0.0%

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Other Purchased Services		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Printing and Binding	517000	3,658	4,228	33,255	33,255	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	556	7,900	3,205	3,205	0	0.0%
Printing-Promotional	517010	0	3,000	3,000	3,000	0	0.0%
Photocopying	517020	932	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	68,061	64,639	109,983	109,983	0	0.0%
Postage	517200	19,689	21,424	21,578	21,578	0	0.0%
Freight & Express Mail	517300	1,907	2,371	3,462	3,462	0	0.0%
Other Purchased Services	519000	8,386	341	878	878	0	0.0%
Dry Cleaning	519020	119,017	164,000	164,000	164,000	0	0.0%
PS-Misc Expenditure	519130	55,000	155,000	155,000	155,000	0	0.0%
Medical and Lab Services	519170	5,584	0	8,681	8,681	0	0.0%
Total: Other Purchased Services		490,790	614,668	680,313	680,313		0.0%

Property and Maintenance		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Water/Sewer	510000	1,607	2,000	2,000	2,000	0	0.0%
Disposal	510200	11,916	7,300	7,300	7,300	0	0.0%
Rubbish Removal	510210	0	2,000	0	0	0	0.0%
Custodial	510400	31,192	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	33,368	7,920	7,920	7,920	0	0.0%
Rep & Maint - Motor Vehicles	512300	977,104	1,106,236	1,103,761	1,103,761	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	0	1,500	0	0	0	0.0%

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		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Property and Maintenance							
Description	Code						
Rep&Maint-Info Tech Hardware	513000	0	1,000	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	560	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	4,561	4,000	4,000	4,000	0	0.0%
Total: Property and Maintenance		1,060,309	1,131,956	1,124,981	1,124,981		0.0%

		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Rental Other							
Description	Code						
Rental - Office Equipment	514650	41,872	15,150	15,150	15,150	0	0.0%
Rental - Other	515000	8,500	10,320	7,990	7,990	0	0.0%
Total: Rental Other		50,372	25,470	23,140	23,140		0.0%

		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	98,312	119,328	119,328	119,328	0	0.0%
Rent Land&Bldgs-Non-Office	514010	100	4,000	4,100	4,100	0	0.0%
Fee-For-Space Charge	515010	1,685,476	2,460,477	2,410,854	2,291,737	(119,117)	-4.9%
Total: Rental Property		1,783,888	2,583,805	2,534,282	2,415,165	(119,117)	-4.7%

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Supplies		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Office Supplies	520000	88,738	102,109	104,618	104,618	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	33,498	25,077	33,261	33,261	0	0.0%
Gasoline	520110	1,188,139	1,402,000	1,483,000	1,483,000	0	0.0%
Diesel	520120	9,965	7,000	7,658	7,658	0	0.0%
Building Maintenance Supplies	520200	2,222	0	0	0	0	0.0%
Small Tools	520220	3,537	339	339	339	0	0.0%
Electrical Supplies	520230	1,748	0	0	0	0	0.0%
Other General Supplies	520500	8,924	0	0	0	0	0.0%
Ammunition, New, All Types	520501	121,255	121,799	130,465	130,465	0	0.0%
It & Data Processing Supplies	520510	56	0	0	0	0	0.0%
Cloth & Clothing	520520	147,678	221,022	196,022	196,022	0	0.0%
Educational Supplies	520540	5,007	10,468	10,468	10,468	0	0.0%
Electronic	520550	12,480	29,211	29,211	29,211	0	0.0%
Photo Supplies	520560	164	0	0	0	0	0.0%
Fire, Protection & Safety	520590	78,480	364,010	129,777	129,777	0	0.0%
Police Dogs	520595	56,727	30,000	30,000	30,000	0	0.0%
Recognition/Awards	520600	3,666	2,983	1,792	1,792	0	0.0%
Food	520700	16,280	12,000	12,000	12,000	0	0.0%
Electricity	521100	7,684	8,461	8,461	8,461	0	0.0%
Heating Oil #2 - Uncut	521220	1,528	5,000	5,000	5,000	0	0.0%
Propane Gas	521320	441	2,500	2,500	2,500	0	0.0%
Books&Periodicals-Library/Educ	521500	376	5,000	0	0	0	0.0%
Subscriptions	521510	6,758	2,209	2,209	2,209	0	0.0%
Household, Facility&Lab Suppl	521800	6,773	391	5,507	5,507	0	0.0%
Medical and Lab Supplies	521810	24,352	15,009	21,414	21,414	0	0.0%

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Supplies		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Paper Products	521820	64	0	0	0	0	0.0%
Total: Supplies		1,826,538	2,366,588	2,213,702	2,213,702		0.0%

Travel		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	9,203	24,003	51,000	51,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	144	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	2,083	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	10,342	9,201	9,201	9,201	0	0.0%
Travel-Inst-Incidentals-Emp	518040	213	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	675	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	680	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	338	93,650	116,653	67,556	(49,097)	-42.1%
Travel-Outst-Other Transp-Emp	518510	43,515	24,106	24,106	24,106	0	0.0%
Travel-Outst-Meals-Emp	518520	15,106	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	78,028	67,528	67,528	67,528	0	0.0%
Travel-Outst-Incidentals-Emp	518540	8,053	204	204	204	0	0.0%
Travel-Outst-Other Transp-Nonemp	518710	1,778	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	409	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	1,303	0	0	0	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	46	0	0	0	0	0.0%

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		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Travel							
Description	Code						
Total: Travel		171,917	218,692	268,692	219,595	(49,097)	-18.3%
Repair and Maintenance Services							
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	13,250	0	0	0	0	0.0%
Total: Repair and Maintenance Services		13,250	0	0	0		0.0%
Rentals							
Description	Code						
Software-License-ApplicaSupprt	516551	4,226	0	0	0	0	0.0%
Software-License-ApplicaDevel	516552	31	0	0	0	0	0.0%
Software-License-Storage	516558	789	0	0	0	0	0.0%
Total: Rentals		5,046	0	0	0		0.0%
Total: 2. OPERATING		9,730,302	11,566,494	12,262,171	11,932,334	(329,837)	-2.7%

Budget Object Group: 3. GRANTS

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Organization: 2140010000 - Public safety-state police

Grants Rollup		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Grants To Municipalities	550000	756,602	1,234,951	1,234,951	1,234,951	0	0.0%
Nursing Homes	550050	0	0	0	0	0	0.0%
Other Grants	550500	734,029	57,000	447,902	447,902	0	0.0%
Cooperative Agreement Payment	550510	0	10,854	10,854	10,854	0	0.0%
Total: Grants Rollup		1,490,631	1,302,805	1,693,707	1,693,707		0.0%
Total: 3. GRANTS		1,490,631	1,302,805	1,693,707	1,693,707	0	0.0%
Total Expenses:		69,158,110	70,986,570	74,084,174	73,430,947	(653,227)	-0.9%

Fund Name	Fund Code	FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
General Fund	10000	40,929,916	41,706,303	43,700,118	43,046,891	(653,227)	-1.5%
Transp Fund - Nondedicated	20105	20,034,660	20,250,000	20,250,000	20,250,000	0	0.0%
Vt Law Telecommunications	21135	152,237	158,587	187,815	187,815	0	0.0%
DUI Enforcement Special Fund	21140	1,170,740	1,517,135	1,548,717	1,548,717	0	0.0%
Inter-Unit Transfers Fund	21500	1,566,447	1,898,851	1,965,032	1,965,032	0	0.0%
Boating Safety	21505	121,769	127,644	125,175	125,175	0	0.0%
Surplus Property	21584	172,242	250,000	250,000	250,000	0	0.0%
PS-Sale of Photos	21651	22,851	25,000	25,000	25,000	0	0.0%
PS-Law Enforcement Services	21851	824,815	851,163	870,351	870,351	0	0.0%
PS-VAST	21852	10,857	66,090	66,090	66,090	0	0.0%
Misc Special Revenue	21870	41,185	72,130	72,130	72,130	0	0.0%

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Fund Name	Fund Code	FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Federal Revenue Fund	22005	4,070,872	3,778,537	4,738,616	4,738,616	0	0.0%
Equitable Sharing - US Justice	22050	33,202	212,258	212,258	212,258	0	0.0%
Equitable Sharing US Treasury	22055	6,318	72,872	72,872	72,872	0	0.0%
Funds Total:		69,158,110	70,986,570	74,084,174	73,430,947	(653,227)	-0.9%
Position Count					441		
FTE Total					440.8		

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Organization: 2140020000 - Public safety - criminal justice services

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,778,935	1,898,887	1,838,843	1,838,843	0	0.0%
Overtime	500060	65,049	98,720	77,507	77,507	0	0.0%
Shift Differential	500070	28,119	85,000	86,650	86,650	0	0.0%
Vacancy Turnover Savings	508000	0	(91,219)	(47,561)	(51,266)	(3,705)	7.8%
Total: Salaries and Wages		1,872,103	1,991,388	1,955,439	1,951,734	(3,705)	-0.2%

		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	137,295	145,265	140,672	140,672	0	0.0%
Health Ins - Classified Empl	501500	363,945	455,454	414,113	414,113	0	0.0%
Retirement - Classified Empl	502000	370,407	385,094	386,156	386,156	0	0.0%
Dental - Classified Employees	502500	21,428	25,590	23,408	23,408	0	0.0%
Life Ins - Classified Empl	503000	5,890	8,012	7,762	7,762	0	0.0%
LTD - Classified Employees	503500	476	474	480	480	0	0.0%
EAP - Classified Empl	504000	826	930	928	928	0	0.0%
Workers Comp - Ins Premium	505200	26,941	26,940	38,382	37,242	(1,140)	-3.0%
Total: Fringe Benefits		927,208	1,047,759	1,011,901	1,010,761	(1,140)	-0.1%

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		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Contracted and 3rd Party Service							
Description	Code						
IT Contracts - Voice Network	507545	0	31,999	32,000	32,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	237,383	0	0	0	0	0.0%
IT Contracts - Application Support	507566	427,002	854,401	871,201	871,201	0	0.0%
Other Contr and 3Rd Pty Serv	507600	851,287	438,500	540,800	540,800	0	0.0%
Total: Contracted and 3rd Party Service		1,515,673	1,324,900	1,444,001	1,444,001		0.0%

		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	400	1,800	1,800	1,800	0	0.0%
Total: PerDiem and Other Personal Service:		400	1,800	1,800	1,800		0.0%

Total: 1. PERSONAL SERVICES		4,315,384	4,365,847	4,413,141	4,408,296	(4,845)	-0.1%
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Budget Object Group: 2. OPERATING

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

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Equipment		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Hardware - Desktop & Laptop Pc	522216	8,556	17,000	9,700	9,700	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	6,941	1,941	1,941	0	0.0%
Hardware - Voice Network	522277	0	2,565	0	0	0	0.0%
Software - Application Support	522284	0	0	7,000	7,000	0	0.0%
Software - Data Network	522285	17,757	0	0	0	0	0.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Other Equipment	522400	0	0	20,870	20,870	0	0.0%
Office Equipment	522410	1,533	0	0	0	0	0.0%
Communications Equipment	522430	690,786	0	382,622	382,622	0	0.0%
Safety Supplies & Equipment	522440	0	1,000	1,000	1,000	0	0.0%
Vehicles	522600	0	122,224	125,670	125,670	0	0.0%
Total: Equipment		718,631	149,730	548,803	548,803		0.0%

IT/Telecom Services and Equipment		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Telecom-Paging Service	516656	136	250	250	250	0	0.0%
Telecom-Wireless Phone Service	516659	12,777	9,400	11,100	11,100	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	1,056	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		13,969	9,650	11,350	11,350		0.0%

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Organization: 2140020000 - Public safety - criminal justice services

Other Operating Expenses		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Department Indirect Costs	523610	30,717	40,858	43,657	43,657	0	0.0%
Registration & Identification	523640	0	150	110	110	0	0.0%
Bank Service Charges	524000	207,060	0	200,000	200,000	0	0.0%
Total: Other Operating Expenses		237,778	41,008	243,767	243,767		0.0%

Other Purchased Services		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Dues	516500	48,395	48,360	48,360	48,360	0	0.0%
Licenses	516550	2,000	1,000	1,100	1,100	0	0.0%
Telecom-Telephone Services	516652	67,564	129,335	122,172	122,172	0	0.0%
ADS PM SOV Employee Expense	516683	48,027	0	6,700	6,700	0	0.0%
Printing and Binding	517000	27	500	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	2,428	7,300	7,300	0	0.0%
Registration For Meetings&Conf	517100	1,280	6,761	3,000	0	(3,000)	-100.0%
Postage	517200	9,359	11,050	12,650	12,650	0	0.0%
Freight & Express Mail	517300	226	550	300	300	0	0.0%
Other Purchased Services	519000	169,228	195,000	196,406	196,406	0	0.0%
Total: Other Purchased Services		346,105	394,984	397,988	394,988	(3,000)	-0.8%

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Organization: 2140020000 - Public safety - criminal justice services

		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Property and Maintenance							
Description	Code						
Disposal	510200	266	250	250	250	0	0.0%
Repair & Maint - Buildings	512000	2,512	60,000	60,000	60,000	0	0.0%
Rep & Maint - Motor Vehicles	512300	11,474	15,000	15,000	15,000	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	8,720	125,000	73,330	73,330	0	0.0%
Total: Property and Maintenance		22,971	200,250	148,580	148,580		0.0%

		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Rental Other							
Description	Code						
Rental - Office Equipment	514650	5,824	10,252	11,152	11,152	0	0.0%
Total: Rental Other		5,824	10,252	11,152	11,152		0.0%

		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	7,145	0	3,000	3,000	0	0.0%
Rent Land&Bldgs-Non-Office	514010	37,479	70,000	42,000	42,000	0	0.0%
Fee-For-Space Charge	515010	643,916	168,915	172,754	154,743	(18,011)	-10.4%
Total: Rental Property		688,540	238,915	217,754	199,743	(18,011)	-8.3%

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Supplies		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Office Supplies	520000	20,997	28,302	32,775	32,775	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	641	0	0	0	0	0.0%
Gasoline	520110	17,448	28,529	27,255	27,255	0	0.0%
Diesel	520120	49	2,500	750	750	0	0.0%
Building Maintenance Supplies	520200	371	0	200	200	0	0.0%
Small Tools	520220	978	0	0	0	0	0.0%
Electrical Supplies	520230	76,815	290,236	31,200	31,200	0	0.0%
It & Data Processing Supplies	520510	0	0	2,748	2,748	0	0.0%
Cloth & Clothing	520520	1,335	3,500	3,400	3,400	0	0.0%
Educational Supplies	520540	365	0	0	0	0	0.0%
Electronic	520550	10,160	9,000	10,000	10,000	0	0.0%
Food	520700	237	150	150	150	0	0.0%
Electricity	521100	27,620	32,000	32,000	32,000	0	0.0%
Propane Gas	521320	3,468	1,500	1,500	1,500	0	0.0%
Books&Periodicals-Library/Educ	521500	63	0	0	0	0	0.0%
Subscriptions	521510	249	1,000	1,000	1,000	0	0.0%
Household, Facility&Lab Suppl	521800	149	300	300	300	0	0.0%
Total: Supplies		160,945	397,017	143,278	143,278		0.0%

Travel		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						

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Travel		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,268	17,300	17,100	17,100	0	0.0%
Travel-Inst-Other Transp-Emp	518010	2,854	5,000	5,000	5,000	0	0.0%
Travel-Inst-Meals-Emp	518020	6	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	13,798	20,200	12,600	(7,600)	-37.6%
Travel-Outst-Other Transp-Emp	518510	3,805	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	685	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	4,025	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	255	0	0	0	0	0.0%
Total: Travel		12,898	36,098	42,300	34,700	(7,600)	-18.0%
Total: 2. OPERATING		2,207,662	1,477,904	1,764,972	1,736,361	(28,611)	-1.6%
Total Expenses:		6,523,046	5,843,751	6,178,113	6,144,657	(33,456)	-0.5%

Fund Name	Fund Code	FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
General Fund	10000	2,796,808	3,147,212	1,908,691	1,875,235	(33,456)	-1.8%
Criminal History Records Check	21130	1,472,251	776,807	2,177,852	2,177,852	0	0.0%
PS-Fingerprint Fees	21856	169,228	200,000	200,000	200,000	0	0.0%
PS-VIBRS	21857	945,217	593,532	684,459	684,459	0	0.0%
Misc Special Revenue	21870	0	10,000	10,000	10,000	0	0.0%
Registration Fees Fund	21970	588,509	350,310	350,606	350,606	0	0.0%
Federal Revenue Fund	22005	551,033	765,890	846,505	846,505	0	0.0%

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Fund Name	Fund Code	FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Funds Total:		6,523,046	5,843,751	6,178,113	6,144,657	(33,456)	-0.5%
Position Count					29		
FTE Total					28.9		

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Organization: 2140030000 - Public safety - emergency management

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,543,790	1,487,464	1,511,748	1,511,748	0	0.0%
Exempt	500010	0	81,661	85,946	85,946	0	0.0%
Overtime	500060	155,195	75,000	75,000	75,000	0	0.0%
Shift Differential	500070	42,852	47,133	47,133	47,133	0	0.0%
Total: Salaries and Wages		1,741,837	1,691,258	1,719,827	1,719,827		0.0%

		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	128,154	113,788	115,650	115,650	0	0.0%
FICA - Exempt	501010	0	6,247	6,574	6,574	0	0.0%
Health Ins - Classified Empl	501500	317,935	312,339	342,398	342,398	0	0.0%
Health Ins - Exempt	501510	0	22,936	22,936	22,936	0	0.0%
Retirement - Classified Empl	502000	331,197	301,660	317,465	317,465	0	0.0%
Retirement - Exempt	502010	0	9,228	9,712	9,712	0	0.0%
Dental - Classified Employees	502500	18,756	19,623	19,228	19,228	0	0.0%
Dental - Exempt	502510	0	853	836	836	0	0.0%
Life Ins - Classified Empl	503000	5,263	6,273	6,380	6,380	0	0.0%

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		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Fringe Benefits							
Description	Code						
Life Ins - Exempt	503010	0	345	362	362	0	0.0%
LTD - Classified Employees	503500	405	199	208	208	0	0.0%
LTD - Exempt	503510	0	188	198	198	0	0.0%
EAP - Classified Empl	504000	684	717	736	736	0	0.0%
EAP - Exempt	504010	0	31	32	32	0	0.0%
Other Employee Benefits	504599	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	15,280	15,280	21,769	20,934	(835)	-3.8%
Total: Fringe Benefits		817,673	809,707	864,484	863,649	(835)	-0.1%

		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	8,420	0	0	0	0.0%
IT Contracts - Application Development	507565	0	0	7,000	7,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,012,608	255,000	717,740	757,740	40,000	5.6%
Total: Contracted and 3rd Party Service		1,012,608	263,420	724,740	764,740	40,000	5.5%

		FY2020 Actuals				Difference Between Recommend and	Percent Change Recommend and
PerDiem and Other Personal Services							
Description	Code						
Other Pers Serv	506200	400	0	0	0	0	0.0%

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PerDiem and Other Personal Services		FY2020 Actuals				Difference Between Recommend and	Percent Change Recommend and
Description	Code						
Total: PerDiem and Other Personal Services:		400	0	0	0		0.0%
Total: 1. PERSONAL SERVICES		3,572,519	2,764,385	3,309,051	3,348,216	39,165	1.2%

Budget Object Group: 2. OPERATING

Equipment		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Hardware - Desktop & Laptop Pc	522216	18,830	20,250	20,250	20,250	0	0.0%
Hw - Printers,Copiers,Scanners	522217	2,778	3,300	3,300	3,300	0	0.0%
Software - Application Support	522284	152,125	15,177	22,000	22,000	0	0.0%
Software - Data Network	522285	53,098	0	30,500	30,500	0	0.0%
Software - Desktop	522286	1,745	29,691	29,700	29,700	0	0.0%
Other Equipment	522400	1,559,120	0	0	0	0	0.0%
Office Equipment	522410	351	3,300	3,000	3,000	0	0.0%
Communications Equipment	522430	0	3,630	3,630	3,630	0	0.0%
Safety Supplies & Equipment	522440	1,491,529	1,133	1,133	1,133	0	0.0%
Vehicles	522600	0	30,000	46,000	46,000	0	0.0%
Furniture & Fixtures	522700	19,403	500	500	500	0	0.0%
Total: Equipment		3,298,978	106,981	160,013	160,013		0.0%

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IT/Telecom Services and Equipment		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Tele-Internet-Dsl-Cable Modem	516626	3,656	4,295	4,295	4,295	0	0.0%
Telecom-Paging Service	516656	1,170	1,800	1,800	1,800	0	0.0%
Telecom-Wireless Phone Service	516659	14,189	16,776	17,000	17,000	0	0.0%
ADS End User Computing Exp.	516662	31,500	0	0	0	0	0.0%
ADS Centrex Exp.	516672	798	7,121	3,000	3,000	0	0.0%
Hw - Other Info Tech	522200	0	7,025	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		51,314	37,017	26,095	26,095		0.0%

Other Operating Expenses		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Department Indirect Costs	523610	334,377	545,018	460,000	460,000	0	0.0%
Registration & Identification	523640	5,961	656	650	650	0	0.0%
Total: Other Operating Expenses		340,338	545,674	460,650	460,650		0.0%

Other Purchased Services		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Dues	516500	80	6,927	13,000	13,000	0	0.0%

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		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Other Purchased Services							
Description	Code						
Telecom-Telephone Services	516652	39,636	34,748	45,000	45,000	0	0.0%
ADS PM SOV Employee Expense	516683	20,856	0	6,000	6,000	0	0.0%
Advertising - Job Vacancies	516820	1,052	185	205	205	0	0.0%
Printing and Binding	517000	4,274	11,500	3,000	3,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	30,731	11,270	15,000	15,000	0	0.0%
Registration For Meetings&Conf	517100	3,377	6,000	3,500	3,500	0	0.0%
Postage	517200	558	1,314	1,500	1,500	0	0.0%
Freight & Express Mail	517300	115	220	220	220	0	0.0%
Other Purchased Services	519000	1,260	450	450	450	0	0.0%
Dry Cleaning	519020	107	0	0	0	0	0.0%
Total: Other Purchased Services		102,045	72,614	87,875	87,875		0.0%

		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Property and Maintenance							
Description	Code						
Water/Sewer	510000	1,100	0	0	0	0	0.0%
Disposal	510200	955	233	233	233	0	0.0%
Repair & Maint - Buildings	512000	432	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	12,562	20,000	20,000	20,000	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	10,000	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	0	33,987	0	0	0	0.0%
Other Repair & Maint Serv	513200	1,111,948	0	0	0	0	0.0%

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		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Property and Maintenance							
Description	Code						
Total: Property and Maintenance		1,126,996	64,220	20,233	20,233		0.0%

		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Rental Other							
Description	Code						
Rental - Office Equipment	514650	2,386	2,650	2,650	2,650	0	0.0%
Rental - Other	515000	28,916	0	0	0	0	0.0%
Total: Rental Other		31,302	2,650	2,650	2,650		0.0%

		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	5,301	5,000	5,000	5,000	0	0.0%
Rent Land&Bldgs-Non-Office	514010	6,968	7,590	7,590	7,590	0	0.0%
Fee-For-Space Charge	515010	139,729	139,729	149,106	149,106	0	0.0%
Total: Rental Property		151,999	152,319	161,696	161,696		0.0%

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Supplies		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Office Supplies	520000	14,426	15,218	15,000	15,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	621	654	730	730	0	0.0%
Gasoline	520110	20,238	10,514	10,500	10,500	0	0.0%
Electrical Supplies	520230	0	185	0	0	0	0.0%
Other General Supplies	520500	(5,108)	0	2,000	2,000	0	0.0%
Cloth & Clothing	520520	4,923	1,744	1,700	1,700	0	0.0%
Educational Supplies	520540	49	6,374	26,700	26,700	0	0.0%
Electronic	520550	0	5,108	2,000	2,000	0	0.0%
Fire, Protection & Safety	520590	14,744	5,792	1,000	1,000	0	0.0%
Recognition/Awards	520600	97	111	115	115	0	0.0%
Food	520700	8,089	8,342	8,300	8,300	0	0.0%
Books&Periodicals-Library/Educ	521500	134	9,538	9,500	9,500	0	0.0%
Subscriptions	521510	1,597	1,351	1,500	1,500	0	0.0%
Household, Facility&Lab Suppl	521800	5,082,453	0	0	0	0	0.0%
Medical and Lab Supplies	521810	42,961	0	0	0	0	0.0%
Total: Supplies		5,185,222	64,931	79,045	79,045		0.0%

Travel		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	6,141	20,000	20,000	20,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	165	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	491	0	0	0	0	0.0%

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Travel		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Travel-Inst-Lodging-Emp	518030	2,441	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	24	0	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	126	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	336	40,000	40,000	40,000	0	0.0%
Travel-Outst-Other Trans-Emp	518510	6,372	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	851	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	12,713	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	519	0	0	0	0	0.0%
Total: Travel		30,178	60,000	60,000	60,000		0.0%
Total: 2. OPERATING		10,318,373	1,106,406	1,058,257	1,058,257	0	0.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Grants To Municipalities	550000	7,041,880	3,732,805	4,700,000	4,700,000	0	0.0%
Other Grants	550500	851,800	1,379,100	2,065,000	2,065,000	0	0.0%
Cooperative Agreement Payment	550510	99,180	0	72,088	72,088	0	0.0%
Total: Grants Rollup		7,992,859	5,111,905	6,837,088	6,837,088		0.0%
Total: 3. GRANTS		7,992,859	5,111,905	6,837,088	6,837,088	0	0.0%

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Organization: 2140030000 - Public safety - emergency management

Total Expenses:	21,883,751	8,982,696	11,204,396	11,243,561	39,165	0.3%
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Fund Name	Fund Code	FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
General Fund	10000	630,321	433,306	730,416	591,482	(138,934)	-19.0%
Inter-Unit Transfers Fund	21500	95,592	0	0	0	0	0.0%
Emergency Relief & Assist Fd	21555	883,433	220,000	700,000	700,000	0	0.0%
Surplus Property	21584	12,572	0	0	0	0	0.0%
Misc Special Revenue	21870	1,246	10,000	10,000	10,000	0	0.0%
Federal Revenue Fund	22005	20,260,587	8,319,390	9,763,980	9,942,079	178,099	1.8%
Funds Total:		21,883,751	8,982,696	11,204,396	11,243,561	39,165	0.3%
Position Count					24		
FTE Total					24		

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Organization: 2140040000 - Public safety - fire safety

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Salaries and Wages							
Description	Code						
Classified Employees	500000	3,726,906	3,219,949	3,264,826	3,264,826	0	0.0%
Exempt	500010	0	179,233	188,448	188,448	0	0.0%
Temporary Employees	500040	0	837,965	837,965	817,965	(20,000)	-2.4%
Overtime	500060	227,465	223,920	223,920	223,920	0	0.0%
Shift Differential	500070	67,343	51,636	51,636	51,636	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	(140,000)	(140,000)	-100.0%
Total: Salaries and Wages		4,021,713	4,512,703	4,566,795	4,406,795	(160,000)	-3.5%

		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	295,430	246,332	249,754	249,754	0	0.0%
FICA - Exempt	501010	0	13,711	14,416	14,416	0	0.0%
Health Ins - Classified Empl	501500	759,755	819,573	781,279	781,279	0	0.0%
Health Ins - Exempt	501510	0	39,617	16,681	16,681	0	0.0%
Retirement - Classified Empl	502000	724,866	653,003	685,614	685,614	0	0.0%
Retirement - Exempt	502010	0	29,094	31,344	31,344	0	0.0%
Dental - Classified Employees	502500	42,488	45,209	44,308	44,308	0	0.0%

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		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Fringe Benefits							
Description	Code						
Dental - Exempt	502510	0	1,706	1,672	1,672	0	0.0%
Life Ins - Classified Empl	503000	11,899	13,582	13,778	13,778	0	0.0%
Life Ins - Exempt	503010	0	756	795	795	0	0.0%
LTD - Classified Employees	503500	1,216	902	904	904	0	0.0%
LTD - Exempt	503510	0	412	433	433	0	0.0%
EAP - Classified Empl	504000	1,673	1,643	1,696	1,696	0	0.0%
EAP - Exempt	504010	0	62	64	64	0	0.0%
Workers Comp - Indemnity	505000	21	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	258,831	258,831	368,747	363,861	(4,886)	-1.3%
Unemployment Compensation	505500	315	0	0	0	0	0.0%
Total: Fringe Benefits		2,096,494	2,124,433	2,211,485	2,206,599	(4,886)	-0.2%

		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	3,000	0	0	0	0.0%
Contr&3Rd Pty-Physical Health	507500	2,239	15,000	28,000	28,000	0	0.0%
Contr-Compsoftwr-Sysmaint&Upgr	507554	0	12,000	0	0	0	0.0%
IT Contracts - Application Development	507565	0	118,622	0	0	0	0.0%
IT Contracts - Application Support	507566	33,845	0	35,000	35,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	6,625	12,800	18,100	18,100	0	0.0%
Total: Contracted and 3rd Party Service		42,709	161,422	81,100	81,100		0.0%

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Organization: 2140040000 - Public safety - fire safety

PerDiem and Other Personal Services		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Per Diem	506000	2,450	3,825	3,500	3,500	0	0.0%
Other Pers Serv	506200	50,008	61,400	60,600	60,600	0	0.0%
Total: PerDiem and Other Personal Services:		52,458	65,225	64,100	64,100		0.0%
Total: 1. PERSONAL SERVICES		6,213,375	6,863,783	6,923,480	6,758,594	(164,886)	-2.4%

Budget Object Group: 2. OPERATING

Equipment		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Hardware - Desktop & Laptop Pc	522216	39,299	18,000	13,700	13,700	0	0.0%
Hw - Printers,Copiers,Scanners	522217	1,758	12,000	5,700	5,700	0	0.0%
Software - Application Support	522284	0	1,500	6,100	6,100	0	0.0%
Software - Desktop	522286	0	3,000	0	0	0	0.0%
Other Equipment	522400	497	0	0	0	0	0.0%
Office Equipment	522410	4,297	1,000	1,000	1,000	0	0.0%
Educational Equipment	522420	0	1,500	1,500	1,500	0	0.0%
Communications Equipment	522430	0	2,700	2,700	2,700	0	0.0%
Safety Supplies & Equipment	522440	298,130	133,500	138,000	130,500	(7,500)	-5.4%
Vehicles	522600	385,118	656,290	239,500	139,500	(100,000)	-41.8%
Furniture & Fixtures	522700	910	1,000	1,000	1,000	0	0.0%

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Equipment		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Total: Equipment		730,008	830,490	409,200	301,700	(107,500)	-26.3%

IT/Telecom Services and Equipment		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Communications	516600	284	0	0	0	0	0.0%
Telecom-Paging Service	516656	4,303	5,200	4,700	4,700	0	0.0%
Telecom-Wireless Phone Service	516659	35,021	42,500	35,600	35,600	0	0.0%
ADS App Support SOV Emp Exp	516661	0	94,507	0	0	0	0.0%
ADS End User Computing Exp.	516662	94,437	0	0	0	0	0.0%
ADS Centrex Exp.	516672	17,033	32,000	28,000	28,000	0	0.0%
Hw - Computer Peripherals	522201	725	0	0	0	0	0.0%
Software - Other	522220	0	2,500	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		151,803	176,707	68,300	68,300		0.0%

Other Operating Expenses		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Department Indirect Costs	523610	1,128,969	1,170,705	1,170,229	1,120,229	(50,000)	-4.3%

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Other Operating Expenses		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Registration & Identification	523640	10,750	2,950	1,450	1,450	0	0.0%
Late Interest Charge	551060	111	0	0	0	0	0.0%
Total: Other Operating Expenses		1,139,830	1,173,655	1,171,679	1,121,679	(50,000)	-4.3%

Other Purchased Services		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Dues	516500	9,547	4,410	4,800	4,800	0	0.0%
Licenses	516550	5,233	9,000	5,900	5,900	0	0.0%
Telecom-Telephone Services	516652	10,963	3,700	4,200	4,200	0	0.0%
Advertising-Print	516813	2,200	0	0	0	0	0.0%
Printing and Binding	517000	19,130	17,000	10,500	10,500	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	1,540	9,000	3,000	3,000	0	0.0%
Registration For Meetings&Conf	517100	14,775	7,100	20,300	20,300	0	0.0%
Empl Train & Background Checks	517120	0	0	0	0	0	0.0%
Postage	517200	9,027	16,500	12,564	12,564	0	0.0%
Freight & Express Mail	517300	144	500	300	300	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Emergency Response Services	519160	529	500	500	500	0	0.0%
Total: Other Purchased Services		73,087	67,710	62,064	62,064		0.0%

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Property and Maintenance		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Disposal	510200	5,242	1,500	11,750	11,750	0	0.0%
Rubbish Removal	510210	0	3,200	500	500	0	0.0%
Custodial	510400	14,440	8,000	8,000	8,000	0	0.0%
Repair & Maint - Buildings	512000	946	2,500	2,500	2,500	0	0.0%
Rep & Maint - Motor Vehicles	512300	85,497	86,000	76,000	76,000	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	1,000	500	500	500	0	0.0%
Other Repair & Maint Serv	513200	1,431	0	0	0	0	0.0%
Total: Property and Maintenance		108,557	103,700	101,250	101,250		0.0%

Rental Other		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Rental - Office Equipment	514650	10,037	35,000	18,000	10,500	(7,500)	-41.7%
Rental - Other	515000	1,081	343	343	343	0	0.0%
Total: Rental Other		11,118	35,343	18,343	10,843	(7,500)	-40.9%

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		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	212,115	209,000	212,000	152,000	(60,000)	-28.3%
Rent Land&Bldgs-Non-Office	514010	98,718	62,200	89,900	89,900	0	0.0%
Fee-For-Space Charge	515010	317,024	317,024	320,228	320,228	0	0.0%
Total: Rental Property		627,857	588,224	622,128	562,128	(60,000)	-9.6%

		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Supplies							
Description	Code						
Office Supplies	520000	36,266	26,000	43,042	43,042	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	4,016	4,500	3,700	3,700	0	0.0%
Gasoline	520110	69,938	71,200	99,500	99,500	0	0.0%
Diesel	520120	16,189	15,000	27,000	27,000	0	0.0%
Building Maintenance Supplies	520200	1,192	2,300	200	200	0	0.0%
Small Tools	520220	2,658	0	0	0	0	0.0%
Electrical Supplies	520230	1,677	0	0	0	0	0.0%
Other General Supplies	520500	0	0	600	600	0	0.0%
Cloth & Clothing	520520	30,601	25,500	25,500	25,500	0	0.0%
Educational Supplies	520540	113,898	35,000	63,000	63,000	0	0.0%
Electronic	520550	2,882	0	0	0	0	0.0%
Fire, Protection & Safety	520590	47,923	48,000	59,000	59,000	0	0.0%
Police Dogs	520595	10,344	0	0	0	0	0.0%
Recognition/Awards	520600	321	0	0	0	0	0.0%
Food	520700	2,374	1,100	300	300	0	0.0%

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Supplies		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Natural Gas	521000	0	200	0	0	0	0.0%
Electricity	521100	9,439	10,000	10,000	10,000	0	0.0%
Propane Gas	521320	3,609	4,500	4,500	4,500	0	0.0%
Books&Periodicals-Library/Educ	521500	22,168	26,300	19,700	19,700	0	0.0%
Subscriptions	521510	1,182	5,200	6,000	1,000	(5,000)	-83.3%
Household, Facility&Lab Suppl	521800	1,571	3,500	2,000	2,000	0	0.0%
Medical and Lab Supplies	521810	73,391	2,100	2,100	2,100	0	0.0%
Total: Supplies		451,638	280,400	366,142	361,142	(5,000)	-1.4%

Travel		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	74,074	107,213	111,313	96,313	(15,000)	-13.5%
Travel-Inst-Other Transp-Emp	518010	320	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	219	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	12,411	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	272	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	2,159	1,150	1,000	1,000	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	2,763	8,755	30,255	22,755	(7,500)	-24.8%
Travel-Outst-Other Transp-Emp	518510	8,872	10,000	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	2,385	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	19,854	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1,317	0	0	0	0	0.0%

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		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Travel							
Description	Code						
Travel-Outst-Lodging-Nonemp	518730	299	0	0	0	0	0.0%
Trvl - Delinquent Advances	518800	0	0	0	0	0	0.0%
Total: Travel		124,945	127,118	142,568	120,068	(22,500)	-15.8%

		FY2020 Actuals				Difference Between Recommend and	Percent Change Recommend and
Rentals							
Description	Code						
Software-License-ApplicaSupprt	516551	3,626	0	0	0	0	0.0%
Total: Rentals		3,626	0	0	0		0.0%
Total: 2. OPERATING		3,422,470	3,383,347	2,961,674	2,709,174	(252,500)	-8.5%

Budget Object Group: 3. GRANTS

		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Grants Rollup							
Description	Code						
Other Grants	550500	130,145	107,000	107,000	107,000	0	0.0%
Total: Grants Rollup		130,145	107,000	107,000	107,000		0.0%
Total: 3. GRANTS		130,145	107,000	107,000	107,000	0	0.0%

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Organization: 2140040000 - Public safety - fire safety

Total Expenses:	9,765,990	10,354,130	9,992,154	9,574,768	(417,386)	-4.2%
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Fund Name	Fund Code	FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
General Fund	10000	440,769	477,905	496,119	471,233	(24,886)	-5.0%
Elevator Safety Fund	21097	91,174	96,242	96,652	96,652	0	0.0%
Fire Service Training Council	21120	1,007,932	1,166,584	1,173,329	1,173,329	0	0.0%
Haz Chem & Subst Emerg Resp	21125	1,158,743	986,052	1,073,851	1,073,851	0	0.0%
Inter-Unit Transfers Fund	21500	43,730	45,000	45,000	45,000	0	0.0%
Surplus Property	21584	37,863	0	0	0	0	0.0%
Misc Special Revenue	21870	9,989	10,000	10,000	10,000	0	0.0%
Fire Prev/Bldg Inspect Sp Fund	21901	6,410,038	6,696,024	6,616,998	6,224,498	(392,500)	-5.9%
Federal Revenue Fund	22005	565,753	876,323	480,205	480,205	0	0.0%
Funds Total:		9,765,990	10,354,130	9,992,154	9,574,768	(417,386)	-4.2%

Position Count					55		
FTE Total					55		

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Organization: 2140060000 - Public safety - administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,652,120	1,390,518	1,366,225	1,366,225	0	0.0%
Exempt	500010	0	475,404	493,771	493,771	0	0.0%
Temporary Employees	500040	0	84,997	84,997	50,000	(34,997)	-41.2%
Overtime	500060	12,239	5,000	4,000	4,000	0	0.0%
Shift Differential	500070	58	0	0	0	0	0.0%
Market Factor - Classified	500899	0	17,648	18,517	18,517	0	0.0%
Total: Salaries and Wages		1,664,417	1,973,567	1,967,510	1,932,513	(34,997)	-1.8%

		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	120,970	107,728	105,934	105,934	0	0.0%
FICA - Exempt	501010	0	36,149	37,128	37,128	0	0.0%
Health Ins - Classified Empl	501500	299,492	287,021	278,477	278,477	0	0.0%
Health Ins - Exempt	501510	0	54,155	51,767	51,767	0	0.0%
Retirement - Classified Empl	502000	322,552	285,575	290,795	290,795	0	0.0%
Retirement - Exempt	502010	0	73,900	78,127	78,127	0	0.0%
Dental - Classified Employees	502500	18,048	19,620	18,392	18,392	0	0.0%

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Organization: 2140060000 - Public safety - administration

		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Fringe Benefits							
Description	Code						
Dental - Exempt	502510	0	4,265	4,180	4,180	0	0.0%
Life Ins - Classified Empl	503000	6,481	5,943	5,845	5,845	0	0.0%
Life Ins - Exempt	503010	0	2,007	2,084	2,084	0	0.0%
LTD - Classified Employees	503500	1,235	607	403	403	0	0.0%
LTD - Exempt	503510	0	964	1,137	1,137	0	0.0%
EAP - Classified Empl	504000	738	714	704	704	0	0.0%
EAP - Exempt	504010	0	155	160	160	0	0.0%
Workers Comp - Ins Premium	505200	5,112	5,112	7,283	6,970	(313)	-4.3%
Unemployment Compensation	505500	0	1,890	1,890	1,890	0	0.0%
Catamount Health Assessment	505700	71,237	8,000	8,000	8,000	0	0.0%
Total: Fringe Benefits		845,864	893,805	892,306	891,993	(313)	0.0%

		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Contracted and 3rd Party Service							
Description	Code						
IT Contracts - Voice Network	507545	48,450	14,317	14,317	14,317	0	0.0%
IT Contracts - Application Development	507565	137,000	386,588	429,909	429,909	0	0.0%
IT Contracts - Application Support	507566	0	367,951	161,968	161,968	0	0.0%
Other Contr and 3Rd Pty Serv	507600	961,683	27,765	361,472	361,472	0	0.0%
Total: Contracted and 3rd Party Service		1,147,134	796,621	967,666	967,666		0.0%

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PerDiem and Other Personal Services		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Other Pers Serv	506200	22,000	23,000	22,000	22,000	0	0.0%
Total: PerDiem and Other Personal Service:		22,000	23,000	22,000	22,000		0.0%
Total: 1. PERSONAL SERVICES		3,679,415	3,686,993	3,849,482	3,814,172	(35,310)	-0.9%

Budget Object Group: 2. OPERATING

Equipment		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Hardware - Desktop & Laptop Pc	522216	16,480	8,000	15,924	15,924	0	0.0%
Hw - Printers,Copiers,Scanners	522217	65,055	8,000	0	0	0	0.0%
Software - Application Support	522284	40,530	75,000	75,000	75,000	0	0.0%
Software - Desktop	522286	0	91,000	91,000	91,000	0	0.0%
Office Equipment	522410	446	2,000	2,000	2,000	0	0.0%
Furniture & Fixtures	522700	207	7,000	7,000	7,000	0	0.0%
Total: Equipment		122,718	191,000	190,924	190,924		0.0%

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IT/Telecom Services and Equipment		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Telecom-Wireless Phone Service	516659	7,629	2,300	5,000	5,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	796,898	748,977	800,000	800,000	0	0.0%
ADS App Support SOV Emp Exp	516661	0	1,022,892	1,263,543	1,263,543	0	0.0%
ADS End User Computing Exp.	516662	1,420,940	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	704	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	597,114	597,114	622,182	591,073	(31,109)	-5.0%
ADS Allocation Exp.	516685	0	767,513	821,707	780,621	(41,086)	-5.0%
Software as a Service	519085	1,000	0	0	0	0	0.0%
Software - Other	522220	0	0	2,500	2,500	0	0.0%
Total: IT/Telecom Services and Equipment		2,824,285	3,138,796	3,514,932	3,442,737	(72,195)	-2.1%

Other Operating Expenses		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Department Indirect Costs	523610	62,287	152,154	92,250	92,250	0	0.0%
Single Audit Allocation	523620	38,243	36,409	40,651	40,651	0	0.0%
Total: Other Operating Expenses		100,530	188,563	132,901	132,901		0.0%

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		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	38,484	43,656	52,823	19,783	(33,040)	-62.5%
Insurance - General Liability	516010	359,297	359,297	607,972	607,972	0	0.0%
Dues	516500	103,538	94,000	94,000	94,000	0	0.0%
Licenses	516550	9,746	0	50	50	0	0.0%
Telecom-Telephone Services	516652	6,754	14,100	14,000	14,000	0	0.0%
ADS PM SOV Employee Expense	516683	85,447	0	0	0	0	0.0%
Advertising-Print	516813	65	0	0	0	0	0.0%
Advertising-Web	516814	65	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	140	0	0	0	0	0.0%
Printing and Binding	517000	0	200	200	200	0	0.0%
Registration For Meetings&Conf	517100	65	2,250	2,250	2,250	0	0.0%
Postage	517200	121	200	200	200	0	0.0%
Freight & Express Mail	517300	0	100	100	100	0	0.0%
Human Resources Services	519006	389,808	389,808	426,021	404,720	(21,301)	-5.0%
Total: Other Purchased Services		993,531	903,611	1,197,616	1,143,275	(54,341)	-4.5%

		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Property and Maintenance							
Description	Code						
Disposal	510200	365	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	0	500	500	500	0	0.0%
Total: Property and Maintenance		365	500	500	500		0.0%

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		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Rental Other							
Description	Code						
Rental - Office Equipment	514650	3,238	10,000	10,000	10,000	0	0.0%
Total: Rental Other		3,238	10,000	10,000	10,000		0.0%

		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	5,174	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	25	0	0	0	0	0.0%
Fee-For-Space Charge	515010	212,706	212,707	217,671	191,267	(26,404)	-12.1%
Total: Rental Property		212,731	217,881	217,671	191,267	(26,404)	-12.1%

		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Supplies							
Description	Code						
Office Supplies	520000	10,274	13,173	12,673	12,673	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	200	200	200	0	0.0%
Gasoline	520110	3,295	6,500	6,500	6,500	0	0.0%
Building Maintenance Supplies	520200	250	0	0	0	0	0.0%
Other General Supplies	520500	(143)	0	0	0	0	0.0%

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Supplies		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Recognition/Awards	520600	268	0	0	0	0	0.0%
Food	520700	128	12,500	500	500	0	0.0%
Water	520712	11,747	0	12,000	12,000	0	0.0%
Subscriptions	521510	648	1,700	1,700	1,700	0	0.0%
Other Books & Periodicals	521520	255	0	0	0	0	0.0%
Total: Supplies		26,723	34,073	33,573	33,573		0.0%

Travel		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	155	24,500	7,200	2,200	(5,000)	-69.4%
Travel-Inst-Incidentals-Emp	518040	2	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	82	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	11,000	23,500	18,500	(5,000)	-21.3%
Travel-Outst-Other Trans-Emp	518510	4,658	5,000	5,000	5,000	0	0.0%
Travel-Outst-Meals-Emp	518520	140	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,117	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	120	0	0	0	0	0.0%
Total: Travel		6,274	40,500	35,700	25,700	(10,000)	-28.0%

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Repair and Maintenance Services		FY2020 Actuals				Difference Between Recommend and	Percent Change Recommend and
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	24,498	0	0	0	0	0.0%
Total: Repair and Maintenance Services		24,498	0	0	0		0.0%

Rentals		FY2020 Actuals				Difference Between Recommend and	Percent Change Recommend and
Description	Code						
Software-License-ApplicaSupprt	516551	37,095	0	0	0	0	0.0%
Total: Rentals		37,095	0	0	0		0.0%

Total: 2. OPERATING		4,351,988	4,724,924	5,333,817	5,170,877	(162,940)	-3.1%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Grants To Municipalities	550000	77,160	0	0	0	0	0.0%
Other Grants	550500	11,732	200,000	200,000	200,000	0	0.0%
Total: Grants Rollup		88,892	200,000	200,000	200,000		0.0%

Total: 3. GRANTS		88,892	200,000	200,000	200,000	0	0.0%
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Total Expenses:		8,120,295	8,611,917	9,383,299	9,185,049	(198,250)	-2.1%
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Fund Name	Fund Code	FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
General Fund	10000	4,555,108	4,431,288	5,411,855	5,115,145	(296,710)	-5.5%
Inter-Unit Transfers Fund	21500	3,140,850	3,564,329	3,527,000	3,497,460	(29,540)	-0.8%
PS-VIBRS	21857	164,346	170,000	0	0	0	0.0%
Misc Special Revenue	21870	0	5,000	5,000	5,000	0	0.0%
Federal Revenue Fund	22005	259,992	441,300	439,444	567,444	128,000	29.1%
Funds Total:		8,120,295	8,611,917	9,383,299	9,185,049	(198,250)	-2.1%
Position Count					27		
FTE Total					27		

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Organization: 2140090000 - Forensic Laboratory Division

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,725,030	1,851,574	1,897,634	1,897,634	0	0.0%
Overtime	500060	25,890	13,000	65,446	65,446	0	0.0%
Vacancy Turnover Savings	508000	0	(105,903)	(31,402)	(31,402)	0	0.0%
Total: Salaries and Wages		1,750,919	1,758,671	1,931,678	1,931,678		0.0%

		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	128,388	141,645	145,165	145,165	0	0.0%
Health Ins - Classified Empl	501500	270,016	368,139	298,667	298,667	0	0.0%
Retirement - Classified Empl	502000	366,854	375,500	398,501	398,501	0	0.0%
Dental - Classified Employees	502500	15,718	21,325	20,064	20,064	0	0.0%
Life Ins - Classified Empl	503000	6,603	7,814	8,009	8,009	0	0.0%
LTD - Classified Employees	503500	221	220	223	223	0	0.0%
EAP - Classified Empl	504000	752	775	832	832	0	0.0%
Workers Comp - Ins Premium	505200	51,017	51,017	72,682	67,962	(4,720)	-6.5%
Total: Fringe Benefits		839,570	966,435	944,143	939,423	(4,720)	-0.5%

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		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	0	60,000	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	320	320	0	0.0%
Contr&3Rd Pty-Physical Health	507500	0	320	1,000	1,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	1,000	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	141,305	310,860	285,032	190,317	(94,715)	-33.2%
Total: Contracted and 3rd Party Service		141,305	372,180	286,352	191,637	(94,715)	-33.1%
Total: 1. PERSONAL SERVICES		2,731,794	3,097,286	3,162,173	3,062,738	(99,435)	-3.1%

Budget Object Group: 2. OPERATING

		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	11,054	9,500	10,000	10,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	1,023	1,500	3,250	3,250	0	0.0%
Hardware - Application Support	522270	45,500	0	0	0	0	0.0%
Software - Application Support	522284	0	0	30,000	30,000	0	0.0%
Laboratory Equipment	522350	5,972	74,600	84,800	84,800	0	0.0%
Safety Supplies & Equipment	522440	0	1,000	1,000	1,000	0	0.0%
Furniture & Fixtures	522700	1,099	0	0	0	0	0.0%
Total: Equipment		64,648	86,600	129,050	129,050		0.0%

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IT/Telecom Services and Equipment		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Telecom-Wireless Phone Service	516659	2,361	2,200	2,600	2,600	0	0.0%
Hw - Computer Peripherals	522201	474	0	0	0	0	0.0%
Software - Other	522220	0	24,000	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		2,835	26,200	2,600	2,600		0.0%

Other Operating Expenses		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Department Indirect Costs	523610	52,772	72,650	125,087	125,087	0	0.0%
Total: Other Operating Expenses		52,772	72,650	125,087	125,087		0.0%

Other Purchased Services		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Dues	516500	1,851	1,335	3,200	3,200	0	0.0%
Licenses	516550	0	0	115	115	0	0.0%
Telecom-Telephone Services	516652	5,677	5,500	7,500	7,500	0	0.0%
ADS PM SOV Employee Expense	516683	308	0	0	0	0	0.0%
Printing and Binding	517000	0	515	515	515	0	0.0%

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		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Other Purchased Services							
Description	Code						
Registration For Meetings&Conf	517100	15,930	16,456	17,286	17,286	0	0.0%
Postage	517200	2,290	650	1,700	1,700	0	0.0%
Freight & Express Mail	517300	1,909	1,750	1,890	1,890	0	0.0%
Medical and Lab Services	519170	12,421	10,000	33,000	33,000	0	0.0%
Total: Other Purchased Services		40,386	36,206	65,206	65,206		0.0%

		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Property and Maintenance							
Description	Code						
Disposal	510200	7,703	8,914	10,714	10,714	0	0.0%
Repair & Maint - Buildings	512000	408	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	23	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	8,925	100,000	0	0	0	0.0%
Total: Property and Maintenance		17,058	108,914	10,714	10,714		0.0%

		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Rental Other							
Description	Code						
Rental - Auto	514550	0	165	0	0	0	0.0%

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		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Rental Other							
Description	Code						
Rental - Office Equipment	514650	2,879	3,250	4,100	4,100	0	0.0%
Rental - Other	515000	11,119	14,600	16,300	16,300	0	0.0%
Total: Rental Other		13,998	18,015	20,400	20,400		0.0%

		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	709,745	409,745	426,418	405,098	(21,320)	-5.0%
Total: Rental Property		709,745	409,745	426,418	405,098	(21,320)	-5.0%

		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Supplies							
Description	Code						
Office Supplies	520000	30,407	12,800	11,230	11,230	0	0.0%
Gasoline	520110	0	1,345	1,200	1,200	0	0.0%
Small Tools	520220	225	0	0	0	0	0.0%
Other General Supplies	520500	40	0	0	0	0	0.0%
Ammunition, New, All Types	520501	209	0	0	0	0	0.0%
Educational Supplies	520540	0	300	300	300	0	0.0%

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State of Vermont
FY2021 Restatement Budget: Detail Report

Organization: 2140090000 - Forensic Laboratory Division

Supplies		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Photo Supplies	520560	1,736	0	1,500	1,500	0	0.0%
Books&Periodicals-Library/Educ	521500	58	175	175	175	0	0.0%
Household, Facility&Lab Suppl	521800	867	2,100	1,100	1,100	0	0.0%
Medical and Lab Supplies	521810	286,542	319,863	349,427	349,427	0	0.0%
Total: Supplies		320,084	336,583	364,932	364,932		0.0%

Travel		FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	992	6,050	7,600	7,600	0	0.0%
Travel-Inst-Other Transp-Emp	518010	80	400	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	750	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	116	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	120	400	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	147	11,155	23,110	23,110	0	0.0%
Travel-Outst-Other Transp-Emp	518510	7,462	6,000	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	2,282	4,000	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	13,213	10,000	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	333	600	0	0	0	0.0%
Total: Travel		24,745	39,355	30,710	30,710		0.0%

Total: 2. OPERATING		1,246,271	1,134,268	1,175,117	1,153,797	(21,320)	-1.8%
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State of Vermont
FY2021 Restatement Budget: Detail Report

Organization: 2140090000 - Forensic Laboratory Division

Total Expenses:	3,978,065	4,231,554	4,337,290	4,216,535	(120,755)	-2.8%
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Fund Name	Fund Code	FY2020 Actuals	FY2020 Final BAA As Passed	FY2021 Governor's Recommended Budget	FY2021 Restatement Budget	Difference Between FY2021 Governor's Recommend and FY2021 Restatement	Percent Change FY2021 Governor's Recommend and FY2021 Restatement
General Fund	10000	3,310,223	3,177,547	3,351,741	3,230,986	(120,755)	-3.6%
Inter-Unit Transfers Fund	21500	279,482	560,750	373,437	373,437	0	0.0%
Misc Special Revenue	21870	0	5,000	5,000	5,000	0	0.0%
Blood & Breath Alcohol Testing	21922	59,991	73,555	72,518	72,518	0	0.0%
Federal Revenue Fund	22005	328,368	414,702	534,594	534,594	0	0.0%
Funds Total:		3,978,065	4,231,554	4,337,290	4,216,535	(120,755)	-2.8%

Position Count					26		
FTE Total					26		