



DEPARTMENT OF PUBLIC SAFETY

FISCAL YEAR 2022 BUDGET PROPOSAL

PHILIP B. SCOTT, GOVERNOR OF VERMONT

MICHAEL SCHIRLING, COMMISSIONER

CHRISTOPHER HERRICK, DEPUTY COMMISSIONER

DEPARTMENT OF PUBLIC SAFETY

FISCAL YEAR 2022 BUDGET PROPOSAL

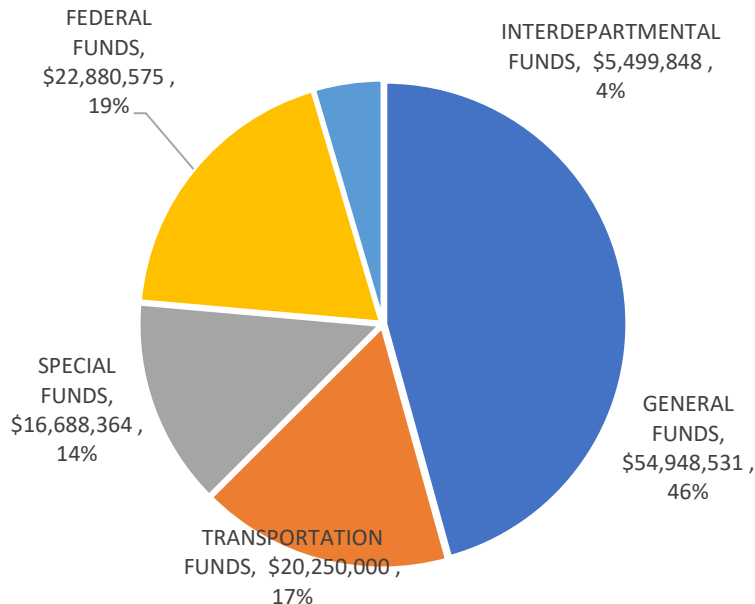
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Department Public Safety FY 2022 Governor's Recommend Budget

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

**Governor's Recommended Budget
FY 2022**



FY 2022 SUMMARY & HIGHLIGHTS

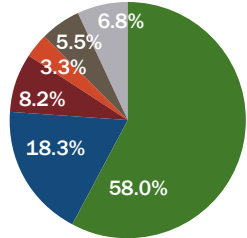
- Overall increase of 5.7.% (all funds)
- Less than 1% increase in General and Transportation Funds Combined (Including FY21 CRF funds appropriated)
- Position Update: Total of 604 positions (9 Exempt, 595 Classified)
- Agency Structure Proposed Positions
 - 2 Department Commissioners
 - 1 Administrative Position
- Paralegal Position for public records act requests
- Mental Health Clinicians (Contract with designated Mental Health Agency)
- Salary and benefit changes
- VSP overtime line item adjustment

Overview

STAFF: 604 (FY 22)

FY 2020

Total Spending: \$119,608,130



- \$69,336,983 Vermont State Police
- \$21,883,751 Vermont Emergency Management
- \$9,765,990 Division of Fire Safety
- \$3,978,065 Vermont Forensic Lab
- \$6,523,046 Criminal Justice Services
- \$8,120,295 Administration

ADMINISTRATION

Richard Hallenbeck, Director

STAFF: 27

\$5.6 M
PROPOSED GENERAL FUND
APPROPRIATION FY22

\$11.6 M
GRANT PAYMENTS MADE
320
SUBGRANTEES

130
COMMUNITIES SERVED

FY2020 MAJOR PROGRAM INITIATIVES

Department	FY 2022 Proposed General Fund Appropriation	Transportation Fund	Grant Funding Leveraged	Other Initiatives
VERMONT STATE POLICE STAFF: 441	\$43.3 M	\$20.0 M	\$1.5 M	54,824 Calls for Service in 2020
VERMONT EMERGENCY MANAGEMENT STAFF: 27	\$589,847	\$883,433	\$8.0 M	2 State Emergency Operations Center Activations in 2020
DIVISION OF FIRE SAFETY STAFF: 55	\$461,669	\$6.4 M	\$1.0 M	\$130,145 Grant Funding Leveraged
VERMONT FORENSIC LAB STAFF: 26	\$3.2 M	\$59,991	~80	2,200 Forensic Testing Submissions in 2020
CRIMINAL JUSTICE SERVICES STAFF: 28	\$1.8 M	\$1.5 M	22,760	333 Organizations Supported by Fingerprint Record Checks

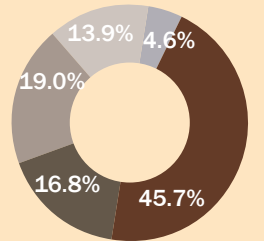
FY 2022

PROPOSED GENERAL FUND APPROPRIATION

\$ 54.95 M

BUDGET

\$120,267,318
604 STAFF



- \$54,948,531 General Funds
- \$20,250,000 Transportation Funds
- \$22,880,575 Federal Funds
- \$16,688,364 Special Funds
- \$5,499,848 Inter-Unit Transfer Funds

Vermont State Police

DIRECTOR
Colonel Matthew Birmingham

EXECUTIVE OFFICER
Major Ingrid Jonas

STAFF: 441

SUMMARY OF
FY 2020 IMPACTS

72
YEARS OF SERVICE

\$40.9 M
GENERAL FUND
SPENDING

\$1.5 M

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

\$205,515

COMMUNITY DRUG
INTERDICTION PROGRAM
GRANTS

\$185,466

RECREATIONAL BOATING
SAFETY GRANTS

2020 MAJOR PROGRAM HIGHLIGHTS

FIELD FORCE DIVISION

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



54,824
Calls for Service



46,424
Motor Vehicle Stops



42
Motor Vehicle Crashes
Resulting in 44 Fatalities



587
Firearms Seized

CRIMINAL DIVISION

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



131
Evidence Submissions to
the Computer Crime Unit
including 1,016 Items
Imaged



196
Drug Task Force Cases
Open
111 Arrests
296 Seizures



12
Homicides Investigated
4 Homicides Unsolved



33
Crime Scene Search
Activations Resulting in
65 Days of Processing

SUPPORT SERVICES DIVISION

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

2020 Support Services Division Highlights:

- Restructured the FIP unit, adding a civilian co-director and bringing IA and Professional Standards under the supervision of the sworn Co-Director.
- Implemented a body worn cameras (BWC) program encompassing new policy, training and the wearing of BWC by all uniform troopers.
- Continue to assist VDH and AHS in contact tracing, grant opportunities and distributing PPE supplies during the COVID-19 response efforts.
- Modernizing recruiting efforts, hiring practices and training plans.

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



24
Trooper
Vacancies
Currently being
Recruited

HOMELAND SECURITY UNIT

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



\$4.3 M

State Homeland Security
Grant Program Funding
Awarded in FY20 for
Preparedness Activities



\$905,069

Operation Stonegarden
Grant Program Funding
Awarded in FY20



\$222,323

Nonprofit Security
Grant Program Funding
Awarded in FY20 to
Support Physical Security

20+

Key subject matter experts participated in data gathering for the 2020 Threats and Hazard Identification Risk Assessment (THIRA) and Stakeholder Preparedness Review (SPR) to understand Vermont's natural, manmade, and technological risks, capabilities and gaps.

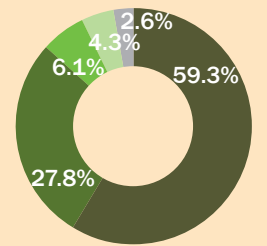
FY 2022

PROPOSED GENERAL
FUND APPROPRIATION

\$43.2 M

BUDGET

\$72,929,451
441 STAFF



- \$43,273,740 General Funds
- \$20,250,000 Transportation Funds
- \$4,417,066 Federal Funds
- \$3,103,294 Special Funds
- \$1,885,351 Inter-Unit Transfer Funds

HIGHLIGHTS

- \$1,516,890 DUI Enforcement Special Fund
- \$853,088 Law Enforcement Services Fund



Vermont Emergency Management

DIRECTOR
Erica Bornemann

DEPUTY DIRECTOR
Charles Deasy

STAFF: 27


SUMMARY OF FY 2020 IMPACTS

\$8.0 M
TOTAL GRANT FUNDING to municipalities, Regional Planning Commissions, schools, other State agencies, and public utilities, including:















\$4.9 M
PUBLIC ASSISTANCE GRANTS

\$1.5 M
HAZARD MITIGATION ASSISTANCE GRANTS

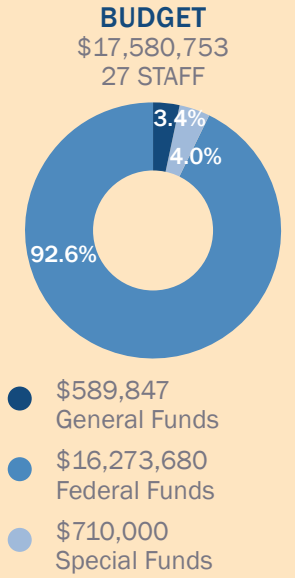
\$1.97 M
SCHOOL SAFETY GRANTS

\$585,000
EMERGENCY MANAGEMENT PERFORMANCE GRANTS

2020 MAJOR PROGRAM HIGHLIGHTS

<p>TRAINING & EXERCISE</p> <p>The Engagement Section provides a robust training and exercise program that is imperative to ensure that Emergency Management professionals can excel in their field at the State, regional and local level.</p>	 174 Hours of Training 498 Students Trained 39 Sessions Held	 8 Local Exercises 23 Organizations and Jurisdictions Supported	 96 Attendees at the 1st virtual Emergency Preparedness Conference	51 Participants in the first virtual Integrated Preparedness Planning Workshops to create a 3-year plan for training and exercise
<p>SCHOOL SAFETY</p> <p>The Vermont School Safety Center enhances preparedness in K-12 schools, convening school safety partners to share emerging trends. Grant programs improve school security infrastructure, build capacity in behavioral threat assessment, and assist with emergency planning.</p>	 45 Schools Received School Safety Funding for Projects in Round 2	 \$1.4 M Obligated in School Safety Grants to Vermont Schools in Round 2	 90 Schools Received Technical Assistance	342 Viewings of the two new virtual school safety trainings developed with 265 views of the Immediate Action Response Training and 77 views of the Physical Security Considerations Training
<p>EMERGENCY OPERATIONS</p> <p>The Planning Section develops the framework for coordination of Vermont capabilities to support local response through the State Emergency Management Plan. The Operations & Logistics Section maintains operational readiness of State emergency operations.</p>	 2 State Emergency Operations Center Activations, Including COVID-19 Response	 991 VT-Alert Notifications to Date	 24,479 VT-Alert Registered Users to Date	 94% Communities with Local Emergency Management Plans
<p>RECOVERY & MITIGATION</p> <p>The Recovery & Mitigation Section helps Vermont to recover from disasters and reduce future risk. The State Hazard Mitigation Plan identifies natural hazards that could affect Vermont and priority mitigation actions to make Vermont safer and more resilient.</p>	 \$302 M Public Assistance Federal Funding Obligated Since 2011	 \$4 M Hazard Mitigation Federal Funding Applied for, including 14 Projects	 \$1.9 M Hazard Mitigation Federal Funding Awarded, including 6 Projects	 63% Communities with a Local Hazard Mitigation Plan

FY 2022
PROPOSED GENERAL FUND APPROPRIATION
\$589,847



HIGHLIGHT
\$700,000
Emergency Relief & Assistance Fund incentive program provides State match to Federal Public Assistance dollars. Eligible costs are reimbursed federally at 75% and the State contributes 7.5% baseline, or 12.5% to 17.5% for communities that take specific steps to lower their future risk.

Division of Fire Safety

EXECUTIVE DIRECTOR
Michael Desrochers

DEPUTY DIRECTOR
Robert Sponable

STAFF: 55



**SUMMARY OF
FY 2020 IMPACTS**

\$ 440,769
GENERAL FUND
SPENDING

\$6.4 M
FIRE PREVENTION &
BUILDING INSPECTION
SPECIAL FUND

\$1 M
FIRE SERVICE TRAINING
COUNCIL

\$130,145
GRANTS TO LOCAL
ORGANIZATIONS

2020 MAJOR PROGRAM HIGHLIGHTS

BUILDING INSPECTION & PERMITTING

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



5,557

Building Inspections Conducted



7,257

Inspections Conducted
5,463 Electrical
1,794 Plumbing



2,422

Construction Permits Issued



3,445

Licenses Issued & Renewed

FIRE ACADEMY | FIRE AND EXPLOSION INVESTIGATION UNIT

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



45

Course Offerings

714 Students Impacted



44 | 6 | 35

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



113

Fires Investigated



43

Accidental Fires
14 Incendiary Fires
49 Undetermined

HAZARDOUS MATERIALS RESPONSE TEAM

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



\$1.2 M

Hazardous Chemical &
Substance Emergency
Response Fund

134

HAZMAT Incidents

34 Responses
67 Notifications
33 Phone Consultations



2,708

Tier II Reports Received
and Processed

URBAN SEARCH & RESCUE - VERMONT TASK FORCE ONE

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



90

Temporary State
Positions from Across
Vermont



96

Hours of Regular Training
for each Task Force
Member Annually

Task Force One Overview:

- 30 full-day missions for Pandemic Response
- 4 damaged building assessments
- 2 Flood Response and 1 Confined Space Rescue
- 23 personnel supporting pandemic efforts, 876 hours
- 50 hours of boat and confined space training
- Staffed command positions in the State Emergency Operations Center

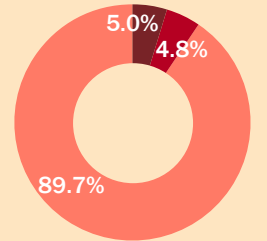
FY 2022

PROPOSED GENERAL
FUND APPROPRIATION

\$461,669

BUDGET

\$9,629,100
55 STAFF



- \$461,669 General Funds
- \$482,821 Federal Funds
- \$8,639,610 Special Funds
- \$45,000 Inter-Unit Transfer Funds

SPECIAL FUND HIGHLIGHTS

\$6,271,203

Fire Prevention & Building
Inspection Special Fund

\$1,184,299

Fire Service Training Council

\$1,075,005

Hazardous Chemical & Substance
Emergency Response Fund



Vermont Forensic Lab

DIRECTOR
Dr. Trisha Conti

STAFF: 26


SUMMARY OF
FY 2020 IMPACTS

\$3.3 M
GENERAL FUND
SPENDING

\$ 59,991
BLOOD & ALCOHOL
TESTING FUND

2020 MAJOR PROGRAM HIGHLIGHTS

FORENSIC TESTING

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



\$3.3 M

General Fund
Appropriation FY20



2,200

Forensic Testing
Submissions



2,300

Reports Issued



~80

State, Local, County,
and Federal Agencies
Supported

DNA DATABASE

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



600

Samples Received



550

Samples Uploaded



154

Forensic Unknown
Samples Uploaded



99

DNA Database Hits

**DMT & INDEPENDENT
BLOOD OVERSIGHT**

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

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



\$59,991

Blood & Breath Alcohol
Testing Fund FY20



69

DMT Field Instruments
Maintained



80

New Officers Trained
on Use of DMT Field
Instruments



24

Independent Blood
Samples Sent

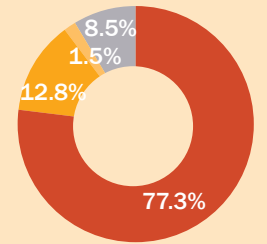
FY 2022

PROPOSED GENERAL
FUND APPROPRIATION

\$3.2 M

BUDGET

\$4,163,382
Lab: 26 STAFF



- \$3,217,665 General Funds
- \$531,072 Federal Funds
- \$61,852 Special Funds
- \$352,793 Inter-Unit Transfer Funds

HIGHLIGHT

\$56,852

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

Criminal Justice Services

VERMONT CRIME INFORMATION CENTER

Jeffrey Wallin, Director

John Gonyea, Deputy Director

STAFF: 17

RADIO TECHNOLOGY SERVICES

Terry LaValley, Director

STAFF: 11



SUMMARY OF FY 2020 IMPACTS

\$2.8 M

GENERAL FUND SPENDING

\$1.5 M

CRIMINAL HISTORY RECORDS CHECK FUND

\$588,509

REGISTRATION FEES FUND

2020 MAJOR PROGRAM HIGHLIGHTS

MARIJUANA & SEX OFFENDER REGISTRIES

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



5

Staff

3 Marijuana Staff
2 Sex Offender Staff



4,631

Medical Marijuana Registrants



1,343

Registered Sex Offenders



906,716

Sex Offender Registry Website Views

RECORD CHECK & FINGERPRINT IDENTIFICATION

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



6

Staff

3 Record Check Staff
3 Identification & Fingerprint Staff



22,760

Fingerprints Processed from Law Enforcement Submissions



14,790

Civil Fingerprint Supported Record Checks



333

Organizations Supported through Fingerprint Record Checks

CRIMINAL HISTORY DATABASE

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



1.5

Criminal History Database Staff



14,319

Total Expungements Processed



1,193

Average Expungements Processed/Month in 2020, up from 521 in 2019



16,783

Dispositions Processed

RADIO TECHNOLOGY SERVICES

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



139

Communication Sites Maintained Statewide



4,340

Radios and Equipment Maintained



12

Telephone Systems Maintained

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

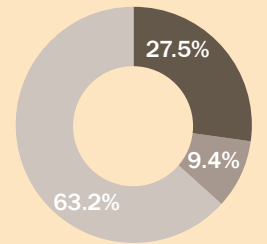
FY 2022

PROPOSED GENERAL FUND APPROPRIATION

\$1.8 M

BUDGET

\$6,602,224
28 STAFF



- \$1,813,747 General Funds
- \$618,974 Federal Funds
- \$4,169,503 Special Funds

HIGHLIGHTS

- \$2,901,901 Criminal History Records Check
- \$681,389 Vermont Incident Based Reporting System (VIBRS) Fund
- \$376,213 Registration Fees Fund



DEPARTMENT NAME		Financial Info							
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM NAME									
Vermont Crime Information Center (VCIC) - Criminal History Record Check Program	FY 2020 Actual expenditures			\$ 1,472,251.00	\$ -	\$ -	\$ 1,472,251.00	6	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 2,567,852.00	\$ -	\$ -	\$ 2,567,852.00	14	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 2,180,478.00	\$ -	\$ -	\$ 2,180,478.00	14	\$ -
PROGRAM NAME									
Vermont Marijuana Registry	FY 2020 Actual expenditures	\$ -		\$ 588,539.00	\$ -	\$ -	\$ 588,539.00	3	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 550,606.00	\$ -	\$ -	\$ 550,606.00	3	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 376,734.00	\$ -	\$ -	\$ 376,734.00	3	\$ -
PROGRAM NAME									
Fire Academy	FY 2020 Actual expenditures	\$ 440,695.00		\$ 1,062,230.00	\$ 365,619.00	\$ 686.00	\$ 1,869,230.00	7	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 508,369.00		\$ 1,200,544.29	\$ 300,000.00	\$ -	\$ 2,008,913.29	7	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 461,669.00		\$ 1,200,000.00	\$ 300,000.00	\$ -	\$ 1,961,669.00	7	\$ -
PROGRAM NAME									
Haz Mat Response Team	FY 2020 Actual expenditures	\$ -		\$ 905,427.00	\$ 53.00	\$ -	\$ 905,480.00	1	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 1,077,981.00	\$ -	\$ -	\$ 1,077,981.00	1	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 1,076,684.00	\$ -	\$ -	\$ 1,076,684.00	1	\$ -
PROGRAM NAME									
State Police	FY 2020 Actual expenditures	\$ 40,929,916.00	\$ 20,034,660.00	\$ 2,516,696.00	\$ 4,110,392.00	\$ 1,566,447.00	\$ 69,158,111.00	439	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 29,140,748.40	\$ 13,816,772.00	\$ 3,158,363.00	\$ 5,589,512.00	\$ 23,755,032.00	\$ 75,460,427.40	441	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 43,273,740.00	\$ 20,250,000.00	\$ 3,103,294.00	\$ 4,417,066.00	\$ 1,885,351.00	\$ 72,929,451.00	441	\$ -
PROGRAM NAME									
Criminal Justice Services	FY 2020 Actual expenditures	\$ 2,796,808.00		\$ 1,114,415.00	\$ 551,033.00	\$ -	\$ 4,462,256.00	20	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 2,313,849.00		\$ 914,479.00	\$ 859,874.00	\$ -	\$ 4,088,202.00	12	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 1,813,747.00		\$ 1,612,291.00	\$ 618,974.00	\$ -	\$ 4,045,012.00	11	\$ -
PROGRAM NAME									
Emergency Management	FY 2020 Actual expenditures	\$ 630,321.00		\$ 897,251.00	\$ 20,260,587.00	\$ 95,592.00	\$ 21,883,751.00	24	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 610,180.00		\$ 710,000.00	\$ 27,332,426.00	\$ 15,152,917.00	\$ 43,805,523.00	24	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 589,847.00		\$ 710,000.00	\$ 16,273,680.00	\$ 7,226.00	\$ 17,580,753.00	27	\$ -
PROGRAM NAME									
Fire Safety	FY 2020 Actual expenditures	\$ 74.00		\$ 6,748,081.00	\$ 200,081.00	\$ 43,044.00	\$ 6,991,280.00	47	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ 6,385,104.71	\$ 197,500.00	\$ 45,000.00	\$ 6,627,604.71	47	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ 6,362,926.00	\$ 182,821.00	\$ 45,000.00	\$ 6,590,747.00	47	\$ -
PROGRAM NAME									
Administration	FY 2020 Actual expenditures	\$ 4,555,108.00		\$ 164,346.00	\$ 259,992.00	\$ 3,140,850.00	\$ 8,120,296.00	28	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 5,159,517.00		\$ 5,000.00	\$ 567,444.00	\$ 4,036,413.00	\$ 9,768,374.00	27	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 5,591,863.00		\$ 4,105.00	\$ 556,962.00	\$ 3,209,478.00	\$ 9,362,408.00	27	\$ -
PROGRAM NAME									
Forensic Laboratory	FY 2020 Actual expenditures	\$ 3,310,223.00		\$ 59,991.00	\$ 328,368.00	\$ 279,482.00	\$ 3,978,064.00	25	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 3,275,137.00		\$ 77,518.00	\$ 571,759.00	\$ 379,723.00	\$ 4,304,137.00	26	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 3,217,665.00		\$ 61,852.00	\$ 531,072.00	\$ 352,793.00	\$ 4,163,382.00	26	\$ -
	FY 2020 Actuals	\$ 52,663,145.00	\$ -	\$ 15,529,227.00	\$ 26,076,125.00	\$ 5,126,101.00	\$ 119,429,258.00	600	\$ -
	FY 2021 Estimated	\$ 41,007,800.40	\$ -	\$ 16,647,448.00	\$ 35,418,515.00	\$ 43,369,085.00	\$ 150,259,620.40	602	\$ -
	FY 2022 Budget Request	\$ 54,948,531.00	\$ -	\$ 16,688,364.00	\$ 22,880,575.00	\$ 5,499,848.00	\$ 120,267,318.00	604	\$ -

Programmatic Performance Measure Report

Attachment A-2

INSERT DEPARTMENT NAME HERE	Performance Measure Info				
Programs	Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
PROGRAM #1 NAME					
Vermont Crime Information Center (VCIC) - Criminal History Record Check Program	Number of Fingerprint Supported Civil Checks Completed	How Much?	18,000		CY
	Average Processing Time (days) for Fingerprint Supported Civil Checks	How Well?	8		CY
	Average Processing Time (days) for Fingerprint Supported Adam Walsh (foster care) Checks	How Well?	0.6		CY
PROGRAM #2 NAME					
Vermont Marijuana Registry	Number of Active Registrants	How Much?	5,148		CY
	Average Application Appeal Processing Time	How Well?	9		CY
	Percentage of Applicants Selecting A Dispensary	How Well?	99%		CY
PROGRAM #3 NAME					
Fire Academy	Course Offerings	How Much?	37.00	45.00	CY
	Number of Students Impacted	How Much?	691.00	670.00	CY
	Number of Certified Combination 1 and 2 Fire Fighters	How Well?	70.00	88.00	CY
PROGRAM #4 NAME					
Haz Mat Response Team	Incidents	How Much?	118.00	116.00	CY
	Community Right to know Act Tier II Reports Processed	Better Off?	2634.00	2708.00	CY
	Training instruction hours	How Much?	141.00	58.00	CY

PUBLIC SAFETY BUDGET SUMMARY: Overall Changes by Fund Type FY21 to FY22

- **GF increase of 39% is due to the large GF reduction and replacement with Coronavirus Relief Funds in FY21**
- **.83% Combined GF/TF/CRF increase**
- **5.7% overall increase in all funds budgeted**

CHANGE ANALYSIS FY21 TO FY22				
FUND TYPE	FY 2021	FY 2022	\$\$ Change	% Change
GENERAL (GF)	39,440,972	54,948,531	15,507,559	39%
TRANSPORTATION (TF)	13,350,000	20,250,000	6,900,000	52%
CORONAVIRUS RELIEF FUNDS (CRF)	21,790,000	-	(21,790,000)	-100%
SPECIAL	15,939,043	16,688,364	749,321	5%
FEDERAL	17,394,573	22,880,575	5,486,002	32%
INTERDEPARTMENTAL	5,880,929	5,499,848	(381,081)	-6%
TOTAL	113,795,517	120,267,318	6,471,801	5.7%
GF, TF, CRF COMBINED	74,580,972	75,198,531	617,559	0.83%

Fiscal Year 2022 Budget Development Form - PUBLIC SAFETY

	General	Transp \$\$	Special \$\$	CRF \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #1 STATE POLICE: FY 2021 Appropriation as Passed	28,156,891	13,350,000	3,145,278	21,790,000	5,023,746	1,965,032	73,430,947
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY21 budget]	983,857	466,772	13,085		565,766	0	2,029,480
FY 2021 After Other Changes	983,857	466,772	13,085	0	565,766	0	2,029,480
Total Approp. After FY 2021 Other Changes	29,140,748	13,816,772	3,158,363	21,790,000	5,589,512	1,965,032	75,460,427
Restoration of GF/TF from CRF Funding	14,890,000	6,900,000		(21,790,000)			0
Salary and Benefit Pressures	494,286		(29,638)		(301,179)	(79,456)	84,013
Overtime	236,949				18,927		255,876
Workers Comp	(143,648)		(4,392)		(4,454)	(225)	(152,719)
Fee for Space	(21,801)		(1,211)				(23,012)
Mental Health Clinician (Contract)	75,000						75,000
Drug Recognition Expert Program at Criminal Justice Council (CJC) moving to CJC Budget	(40,000)						(40,000)
Operating Changes			(6,743)		506,580		499,837
Grants:					(826,554)		(826,554)
Homeland Security Grant Program moving to Emergency Management Appropriation							
Vacancy Savings	(373,937)						(373,937)
Subtotal of increases/decreases	15,116,849	6,900,000	(41,984)	(21,790,000)	(606,680)	(79,681)	(501,496)
FY 2022 Governor Recommend	43,273,740	20,250,000	3,103,294	0	4,417,066	1,885,351	72,929,451
Approp #2 CRIMINAL JUSTICE SERVICES: FY 2021 Appropriation as Passed							
Approp #2 CRIMINAL JUSTICE SERVICES: FY 2021 Appropriation as Passed	1,875,235	0	3,422,917	0	846,505	0	6,144,657
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY21 budget]	438,614		610,020		13,369		1,062,002
FY 2021 After Other Changes	438,614	0	610,020	0	13,369	0	1,062,002
Total Approp. After FY 2021 Other Changes	2,313,849	0	4,032,937	0	859,874	0	7,206,659
Salary and Benefit Pressures	(57,823)		27,564		(129,745)		(160,004)
Workers Comp	(2,232)		(2,413)		(418)		(5,063)
Operating Changes			121,561		(97,368)		24,193
Fee for Space	(1,433)		(126)				(1,559)
Computer Aided Dispatch/Records Management System			600,000				600,000
Subtotal of increases/decreases	(61,488)	0	746,586	0	(227,531)	0	457,567
FY 2022 Governor Recommend	1,813,747	0	4,169,503	0	618,974	0	6,602,224

	General	Transp \$\$	Special \$\$	CRF \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #3 EMERGENCY MANAGEMENT: FY 2021 Appropriation as Passed	591,482	-	710,000	-	9,942,079	-	11,243,561
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY21 budget]	18,698			15,048,917	17,390,347	104,000	32,561,962
FY 2021 After Other Changes	18,698	0	0	15,048,917	17,390,347	104,000	32,561,962
Total Approp. After FY 2021 Other Changes	610,180	0	710,000	15,048,917	27,332,426	104,000	43,805,523
Salary and Benefit Pressures	21,995				209,188		231,183
Overtime					6,460	3,316	9,776
Vacancy Savings	(21,995)						(21,995)
Workers Comp	(1,635)				(1,210)		(2,845)
Fee for Space					6,751		6,751
Operating Changes					198,014	3,910	201,924
Grants: 1.3M Homeland Security Grant program moved from State Police 4.5M Public Assistance					5,912,398		5,912,398
Subtotal of increases/decreases	(1,635)	0	0	0	6,331,601	7,226	6,337,192
FY 2022 Governor Recommend	589,847	0	710,000	0	16,273,680	7,226	17,580,753
Approp #4 FIRE SAFETY: FY 2021 Appropriation as Passed	471,233	-	8,578,330	0	480,205	45,000	9,574,768
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY21 budget]	37,136		85,300		17,295		139,731
FY 2021 After Other Changes	37,136	0	85,300	0	17,295	0	139,731
Total Approp. After FY 2021 Other Changes	508,369	0	8,663,630	0	497,500	45,000	9,714,499
Salary and Benefit Pressures	4,019		52,106		2,616		58,741
Overtime			(7,000)				(7,000)
Vacancy Savings			140,000				140,000
Workers Comp	(9,564)		(39,899)				(49,463)
Fee for Space			(3,227)				(3,227)
Operating Changes	(4,019)		9,200				5,181
Rental - Office Space			(89,900)				(89,900)
Subtotal of increases/decreases	(9,564)	0	61,280	0	2,616	0	54,332
FY 2022 Governor Recommend	461,669	0	8,639,610	0	482,821	45,000	9,629,100

	General	Transp \$\$	Special \$\$	CRF \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #5 ADMINISTRATION: FY 2021 Appropriation as Passed	5,115,145	0	5,000	0	567,444	3,497,460	9,185,049
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY21 budget]	44,372					538,953	583,325
FY 2021 After Other Changes	44,372	0	0	0	0	538,953	583,325
Total Approp. After FY 2021 Other Changes	5,159,517	0	5,000	0	567,444	4,036,413	9,768,374
Salary and Benefit Pressures	(23,495)				(16,729)	29,662	(10,562)
Overtime					6,306		6,306
Positions for Agency Structure	439,462						439,462
Paralegal for public records act requests	81,468						81,468
Modernization Project Manager	81,901						81,901
Operating Changes	(16,959)		(895)				(17,854)
Workers Comp	(611)				(59)	(320)	(990)
FFS	(1,569)					(317)	(1,886)
Insurance	(90,425)					(48,917)	(139,342)
Vision	(9,838)					(5,923)	(15,761)
ADS	16,198					(106,225)	(90,027)
Single Audit						2,653	2,653
DHR	586					1,405	1,991
Catamount Health						16,000	16,000
AGO Chargeback						24,000	24,000
Grants: E-Citation hardware rollout complete						(200,000)	(200,000)
Subtotal of increases/decreases	476,718	0	(895)	0	(10,482)	(287,982)	177,359
FY 2022 Governor Recommend	5,591,863	0	4,105	0	556,962	3,209,478	9,362,408

	General	Transp \$\$	Special \$\$	CRF \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #6 Vermont Forensics Laboratory: FY 2021 Appropriation as Passed	3,230,986	0	77,518	0	534,594	373,437	4,216,535
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY21 budget]	44,151				37,165	6,286	87,602
FY 2021 After Other Changes	44,151	0	0	0	37,165	6,286	87,602
Total Approp. After FY 2021 Other Changes	3,275,137	0	77,518	0	571,759	379,723	4,304,137
Salary and Benefit Pressures	62,517		(15,666)		(7,960)	2,776	41,667
Workers Comp	(9,239)						(9,239)
Overtime						(2,000)	(2,000)
Fee for Space	(4,082)						(4,082)
Operating Changes					4,438	(21,420)	(16,982)
Vacancy Savings	(62,517)						(62,517)
Subtotal of increases/decreases	(13,321)	0	(15,666)	0	(3,522)	(20,644)	(53,153)
FY 2022 Governor Recommend	3,217,665	0	61,852	0	531,072	352,793	4,163,382
Department of Public Safety: Rollup FY21 Appropriation As Passed	39,440,972	13,350,000	15,939,043	21,790,000	17,394,573	5,880,929	113,795,517
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY21 budget]	1,566,828	466,772	708,405	15,048,917	18,023,942	649,240	36,464,104
FY 2021 After Other Changes	1,566,828	466,772	708,405	15,048,917	18,023,942	649,240	36,464,104
Total Approp. After FY 2021 Other Changes	41,007,800	13,816,772	16,647,448	36,838,917	35,418,515	6,530,169	150,259,621
Restoration of GF/TF from CRF Funding	14,890,000	6,900,000	0	(21,790,000)	0	0	0
Salary and Benefit Pressures	1,104,330	0	34,366	0	(243,809)	(47,018)	847,869
Overtime	236,949	0	(7,000)	0	31,693	1,316	262,958
Internal Service Fees	(279,293)	0	(51,268)	0	610	(117,869)	(447,820)
Operating Changes	14,022	0	633,223	0	611,664	(17,510)	1,241,399
Grants	0	0	0	0	5,085,844	(200,000)	4,885,844
Vacancy Savings	(458,449)	0	140,000	0	0	0	(318,449)
Subtotal of increases/decreases	15,507,559	6,900,000	749,321	(21,790,000)	5,486,002	(381,081)	6,471,801
FY 2022 Governor Recommend	54,948,531	20,250,000	16,688,364	0	22,880,575	5,499,848	120,267,318
PUBLIC SAFETY FY 2021 Appropriation as Passed	39,440,972	13,350,000	15,939,043	21,790,000	17,394,573	5,880,929	113,795,517
Reductions and Other Changes	1,566,828	466,772	708,405	15,048,917	18,023,942	649,240	36,464,104
SFY 2021 Total After Reductions and Other Changes	41,007,800	13,816,772	16,647,448	36,838,917	35,418,515	6,530,169	150,259,621
TOTAL INCREASES/DECREASES	15,507,559	6,900,000	749,321	(21,790,000)	5,486,002	(381,081)	6,471,801
PUBLIC SAFETY FY 2022 Governor Recommend	54,948,531	20,250,000	16,688,364	0	22,880,575	5,499,848	120,267,318

**DEPARTMENT OF PUBLIC SAFETY
FISCAL YEAR 2022 BUDGET PRESENTATION**

MISSION STATEMENT

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

CREATION OF THE DEPARTMENT

The Department of Public Safety was created by No. 163 of the Acts of 1947 for the "purpose of consolidating certain existing police and investigative agencies, and to promote the detection and prevention of crime generally." No. 224 of the Acts of 1951 created the Division of Civil Defense (now Division of Emergency Management) within the Department of Public Safety. No. 141 of the Acts of 2004 created the Fire Safety Division in the Department of Public Safety consisting of the Fire Prevention Division from the Department of Labor and Industry and incorporation of the Fire Service Training Council within Public Safety.

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

VERMONT STATE POLICE DIVISION

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

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

Field Force Division:

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

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

The Divisions is organized as follows:

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

- **Special Teams:** The Vermont State Police have developed a variety of specialized teams and resources staffed by highly trained sworn and civilian members. These “Special Teams” include Canine, Critical Incident Dispatch Team, Clandestine Laboratory team, Search and Rescue, Tactical Services Unit, Crisis Negotiation Unit, Bomb Team, SCUBA Team, Members Assistance Program, and Crash Reconstruction Team. The Vermont State Police have two Mobile Command Posts that respond with total dispatch capabilities (Critical Incident Dispatch Team). We stand ready to assist all allied agencies in times of crisis both statewide and throughout New England. These teams regularly serve the needs of municipal and county agencies and in most cases, are the only asset of their type in Vermont.

Criminal Division:

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

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

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

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

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

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

Support Services Division:

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

The Support Services Division is responsible for operating two **Public Safety Answering Points (PSAPs)** which are dispatch centers that are staffed by professional civilian Emergency Communication Dispatchers (ECDs). Besides providing all primary radio communications for State Police, their duties include taking approximately 70% of E911 calls for service, emergency and non-emergency calls for service ensuring that first responders are dispatched to critical incidents. Additionally, the two PSAPs currently dispatch for approximately 100 additional fire, EMS and law enforcement organizations, as well as for other state level law enforcement organizations.

Staff Operations:

The Office of Staff Operations is housed within the Support Services Division and is comprised of the Office of Professional Development & Training, liaison to the Agency of Digital Services (ADS), and the Vermont State Police Quartermaster.

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

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

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

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

The **Office of Technology Services** has been relocated to the division of Criminal Justice Services, but continues to support the technology needs of the Vermont State Police. Our technology needs are assessed and facilitated through our liaison to ADS.

The **Office of Fair and Impartial Policing and Community Affairs** is housed within the Support Services Division and has Co-Directors, one who is a sworn member and one who is a community member, who develop and implement programming to ensure fair and impartial policing at every level within the Department. Also, under the Office of Fair and Impartial Policing and Community Affairs is the Office of Internal Investigations and the Office of Professional Standards.

The Directors work within all three divisions in the following focus areas:

- Recruitment and hiring
- Training
- Supervision and accountability
- Relationship-building with a diverse range of communities
- Traffic stop data collection
- Assessment of institutional practices
- Policy assessment and development

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

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

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

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

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

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

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

Vermont State Police Key Budget Issues:

- **Recruit, retain and develop both VSP Troopers and VSP dispatch professionals:** The current national climate has had a significant impact on the number of applicants for police positions throughout the nation and that has also impacted agencies within Vermont to include the VSP. The VSP is in an unprecedented period in its history as the VSP stands to lose more than 30 percent of the organization to retirement and normal attrition over the next several years. The VSP needs to make every attempt to stay at the authorized strength of 327 (334 with 5 Anti-Heroin grant positions and 2 positions funded by the Town of Waterbury) If the VSP is unable to recruit and/or hire a sufficient number of new troopers during each six-month hiring cycle, it will be impossible to maintain adequate staffing level which, in turn, will increase overtime costs and place additional burdens on existing staff.

CRIMINAL JUSTICE SERVICES DIVISION

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

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

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

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

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

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

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

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

The Vermont Crime Information Center (VCIC) serves as the state repository for a wide variety of criminal history record information and processes. Complete criminal histories are kept for individuals that interact with the criminal justice system including arrest, arraignment, and conviction. The center is responsible for disseminating centralized criminal history information for authorized criminal justice and non-criminal justice purposes to a variety of agencies. During FY 2020 VCIC processed 16,235 fingerprint supported record checks for employment and volunteer positions, a decrease of 16% over FY 2019. Fingerprint volume for FY 2020 was significantly impacted by initial COVID-19 disruptions but has significantly rebounded since April 2020.

Program management is also provided by the VCIC for the statewide Sex Offender Registry (SOR) and Marijuana Registry programs. The SOR currently tracks over 1,300 registered offenders within Vermont while the Marijuana Registry serves over 4,900 registered patients and caregivers (as of October 2020).

Additional criminal justice information programs supported by the VCIC include:

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

Criminal Justice Services Division Key Budget Issues:

- **Marijuana Program:** With the passage of Act 164 (S.54) the Vermont Marijuana Registry will ultimately transition from DPS to the Cannabis Control Board. While the program is generally self-sustaining within VCIC, costs associated with program transition have yet to be calculated. The program has also seen a continued slight decrease in patients selecting to utilize the program, reducing the level of fees collected for this purpose as well.
- **Fingerprint Architecture:** A number of agencies across the state continue to utilize out-of-date electronic fingerprint capture devices that will need to be replaced to ensure both digital security and efficient fingerprint processing. Additionally, once the necessary upgrades are completed, Vermont will be able to submit digital palmprints as part of criminal fingerprint activities, assisting with latent identify verification. This can provide assistance and additional tools for missing persons, unidentified persons, and unsolved criminal cases.
- **National Crime Information Center (NCIC):** As part of a national modernization effort, NCIC datasets will be transitioning to the NIEM XML architecture in the coming years (currently estimated to be 2023). While this will allow a significant improvement in data exchange and standardization capabilities it will require updates to state information architecture to handle additional complexity and customization allowed by this upgrade. Initial discussions with Agency of Digital Services staff have begun in preparation for this long term improvement but costs are still under review.
- **Record Check Processing:** Fingerprint-supported criminal history requirements continue to expand across both the governmental and private sector with no additional resources to process increased volume (52% increase between 2010 and 2019). Similarly, program complexities continue to be introduced at federal and state levels adding processing complexity. This increasing program complexity intersects with higher processing volume and the initiation of a statewide audit program to support both increased usage and complexity.
- **Radio Technology Update Funding:** RTS supports numerous land mobile radio networks and systems statewide, as well as telephone systems outside the public telephone network that support the public safety and law enforcement mission of the Department. Some of the equipment is aging out of its useful life expectancy as technology evolves and as legacy systems wear out. For example, RTS is operating some telephone systems for which the manufacturer of the hardware and software has gone out of business. As these are mission critical functions, funds are needed to update this equipment before a failure creates a public safety emergency.
- **Technician and Program Staffing:** RTS relies on a technically skilled staff of communications technicians to operate and maintain statewide land mobile radio systems, the high-capacity and redundant digital microwave carrier system, secure intra-state and inter-state data

communications system and DPS internal telephone systems. In recent years our statewide distribution of technicians has been reduced, while our deployment of new, more complex technologies has increased. We need to re-establish three technician positions lost through attrition and department-wide budget cuts. RTS needs to add a technician position to serve the southeastern portion of the state and a technician to serve the southwestern portion of the state. We need to re-establish a headquarters-based technical position to provide a minimal second-layer of technical staffing to support and provide back-up to the telephone functions within RTS. Telephone support is provided by a single person which creates hardships for our customer base and backlogs of work when the individual is absent. Additionally, there is very limited administrative support for RTS so that all clerical type duties have to be performed by program staff.

EMERGENCY MANAGEMENT DIVISION

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

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

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

Homeland Security Unit

HSU supports federal, state, local and private sector efforts to prevent, protect against and prepare for threats and acts of terrorism. Although counterterrorism is the primary mission, many of the programs and initiatives support capabilities that can be applied to other threats and hazards as well. HSU works closely with critical infrastructure partners to assess gaps and vulnerabilities and apply solutions to increase the state's overall resilience to terrorism or directed violence. The Unit manages several grant programs such as the Homeland Security Grant Program, Non-Profit Security Grant Program, and Operation Stonegarden. The Unit also leads the development of the annual Threat/ Hazard Inventory and Risk Assessment and Stakeholder Preparedness Report.

Recovery and Mitigation

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

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

Operations and Logistics

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

Planning

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

Engagement Section

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

VEM Key Budget Issues:

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

FIRE SAFETY DIVISION

The Fire Safety Division ensures the safety of the public through code enforcement, public fire safety education, hazardous materials response, urban search and rescue, firefighter training, licensing and certification of professional trade people. The Division has 4 regional offices (Berlin, Williston, Springfield and Rutland) responsible for protecting Vermonters and visitors from fire, electrocution hazards, carbon monoxide poisoning, hazardous material releases, building collapse, explosions, and barrier-free access for persons with disabilities for Vermont's 80,000 public buildings. The primary day-to-day operational activities include; building construction inspections, purchase and sale inspections, complaint inspections, annual inspections of nursing homes and community care homes, plan review and permitting of new construction for compliance with the building code, electrical and plumbing inspections, heating system inspection, and inspection of bulk propane dispensing operations.

The Division works collaboratively with many groups including but not limited to; Historic Preservation, Economic Development, Public Service, ANR, Career Fire Chiefs, Vermont State Fire Fighters Association, Professional Firefighters, Vermont Fire Chiefs, Access Board, Elevator Safety Board, Electrical Licensing Board, Housing Counsel, Downtown Board, Plumbing Board, Apprenticeship Counsel and Department of Aging and Independent Living, BGS, Corrections, National Association of State Fire Marshals, National Fire Protection Association, International Code Council and many local government bodies. Recognizing the Division does not have adequate resources to inspect all public buildings, we have entered into

cooperative inspection agreements with municipalities around the state. Inspection agreements allow cities and towns to enforce the same codes and standards on behalf of the State increasing the total number of inspections conducted in Vermont.

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

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

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

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

Urban Search and Rescue: The State Urban Search and Rescue Team (USAR) was created in 2002 to assist all communities in Vermont when

deployed by the Division of Emergency Management and Homeland Security (DEMHS). The State Urban Search and Rescue Team is authorized under Vermont Statutes, 20 V.S.A Sec 7. The Team is trained in All Hazard incidents ranging from technical rope rescue to building collapse and swiftwater rescue/flood response. The team's primary equipment Cache is located in Colchester however, other strike team assets are geographically stationed within local fire and emergency response agencies throughout the State.

The USAR team responds at the request of the local incident commander when advanced technical assistance is required or when local assets are exhausted. USAR is pre-deployed through the DEMHS when serious incidents develop or severe flooding is predicted. The team is trained and equipped with specialized advanced technical rescue equipment and is capable of rescuing persons entombed in building collapses, floodwaters or areas otherwise inaccessible by local rescuers. The USAR Team can operate self-sufficient for up to 72 hours without support. The USAR Team has 4 (K9) partners certified to do live searches here in Vermont. 3 out of the 4 dogs are certified to level 1 and can be used anywhere in the United States.

Fire Safety Key Budget Issues:

- **Financial (Fire Academy):** The limited general fund revenue we receive pays for 3 full time staff at the fire academy in Pittsford and we administer/manage the delivery of fire service training to thousands of first responders at no cost. Last year, the academy received \$60,000 in general fund revenue allowing us to hire part time help to assist in curriculum development and has been very valuable to our operations. The fire service is very fragile in retaining firefighters and recruiting new fire fighters to fill vacant positions. In an effort to assist departments in recruitment/retention, the academy must design new classes to meet the demand of the fire service. The Fire Academy is operating with only 7 full time staff and we are struggling to meet the training needs for first responders our primary mission.
- **Fire Safety Special Fund/Modernization:** The Division of Fire Safety's plan review revenue was impacted by a downturn in construction during the last month of the 3rd quarter and the entire 4th quarter of FY20. The division made numerous operational adjustments to keep the construction industry and the trade groups moving during this emergency. We extended licenses/certifications and conducted virtual inspections, stood up on-line curriculum, on-line continuing education classes and created from scratch an online payment portal to reduce any face to face contact with our customers. In advance of the pandemic, fire safety was exploring cost saving strategies aimed at improving outcomes, improving and streamlining business process and reducing our cost. We relocated the HAZ MAT and USAR Team from Milton to a building in Colchester owned by AOT saving approximately \$80,000 annually. We successfully re-negotiated our fee for space rate for our Williston Regional Office saving several thousand dollars a year. We are exploring the feasibility of other office consolidations with significant savings. We updated many of our laptops enhancing communication and allowing permits and inspection reports to be generated from an inspector's vehicle. Even with all our efforts to modernize and reduce cost we still find ourselves with a significant special fund revenue shortfall ending FY20.
- **Inspections:** We are down one full time Assistant Fire Marshal position in our Barre District Office and we continue to allocate one full time Assistant Fire Marshal position to Purchase and Sale Inspections in our Williston Regional Office. The requests for these inspections has now extended to our 3 remaining regional offices resulting in more demand on our services. The significant increase in request for inspections comes at a time when we are trying to focus on improving permits to support economic activity and reduce the cost of doing business in Vermont. If we do not conduct purchase and sale inspections, real estate transactions (closings) would come to a halt therefore, we conduct these inspections to support the real-estate market and Vermont's economy, although not statutorily required. We are struggling immensely

trying to keep up with these inspection requests. Legislatively we are involved in discussions pertaining to regulating short-term rentals, rental housing safety, energy efficiency and other legislative initiatives focused on our trade professions.

VERMONT FORENSIC LABORATORY DIVISION

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

Vermont Forensic Laboratory Key Budget Issues:

- **Backlog of controlled substance cases:** Due to the ever growing drug epidemic, more cases are being submitted to the laboratory for drug analysis. Unfortunately, the increase in submissions has not been matched with additional staff so the lab is straining to prevent the backlog from rising significantly. In addition, the evidence is more complex (multiple drugs and adulterants in each sample) which increases the time needed for interpretation.
- **Lack of Latent Print examination:** Until recent years, the Forensic Laboratory possessed two positions which were allocated as Latent Print Examiners. One of these was swept by the Administration and the other reclassified to assist another section with backlogs. Without any qualified examiners on staff, the laboratory has been contracting this service to an outside vendor in order to meet the needs of the field (i.e. Court deadlines, rush requests, etc.). The current backlog of Latent Print cases is ~500 and the Laboratory is spending approximately \$5-10,000/month on the contracted services. While meeting the immediate needs of the criminal justice partners, this is not a sustainable business model. With the addition of a Latent Print position in early 2020, the laboratory is moving towards bringing the discipline back online. However, with only a single examiner, staff from other areas of the lab are being cross-trained in order to provide redundancy and technical review capacity (an accreditation requirement). This sharing of personnel has a negative impact on casework productivity in other sections.
- **Declining revenues from Court surcharges:** The blood and breath alcohol (BBA) special fund is comprised of Court surcharges resulting from DUI convictions. Declining revenues over recent years has diminished the funds available. This special fund is used to support an essential laboratory position and no longer earns enough revenue to cover the personnel costs. This creates a general fund pressure.

ADMINISTRATION DIVISION

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

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

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

DPS Administration/Finance Units:

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

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

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

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

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

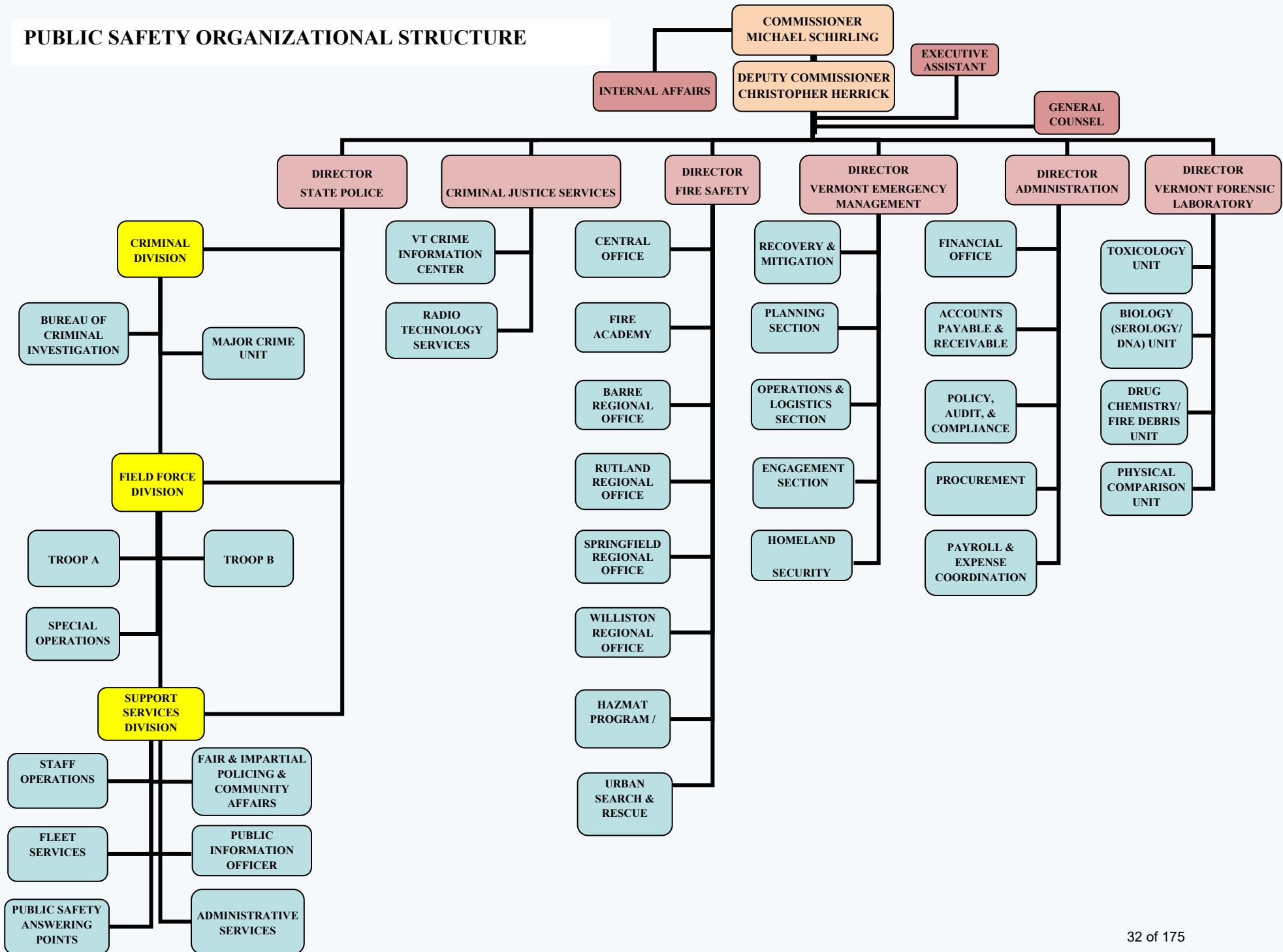
Administration Division Key Budget Issues:

- **Agency of Digital Services (ADS) Transition:** The new ADS staffing and chargeback model will continue to need to be closely monitored at DPS to fully understand its' impacts of the DPS budget in FY21 and thereafter. The accuracy and predictability of the ADS chargeback model is critical to DPS as unanticipated costs will be very difficult for DPS to absorb and service level issues will be very problematic.
- **General Procurement Staffing Issues:** DPS is very understaffed in the procurement area. We have only two positions handling purchasing, contracts, and asset management, so we must utilize our procurement staff as coordinators rather than as a true procurement function. Program staff within the Divisions must be more heavily involved despite not having the time or training to be in procuring goods and

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

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

PUBLIC SAFETY ORGANIZATIONAL STRUCTURE



Report ID: VTPB-11-BUDRLLUP

Run Date: 01/25/2021

Run Time: 12:13 PM

State of Vermont

FY2022 Governor's Recommended Budget: Rollup Report

Organization: 02140 - Public Safety

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	49,853,503	50,458,858	50,458,858	50,992,265	533,407	1.1%
Fringe Benefits	24,056,294	26,365,021	26,767,021	25,969,715	(395,306)	-1.5%
Contracted and 3rd Party Service	4,432,544	4,276,643	4,276,643	5,747,320	1,470,677	34.4%
PerDiem and Other Personal Services	107,322	96,400	96,400	120,400	24,000	24.9%
Budget Object Group Total: 1. PERSONAL SERVICES	78,449,663	81,196,922	81,598,922	82,829,700	1,632,778	2.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	8,568,565	5,157,055	5,157,055	5,691,347	534,292	10.4%
IT/Telecom Services and Equipment	3,392,159	3,898,625	3,898,625	3,789,937	(108,688)	-2.8%
Travel	370,958	490,773	490,773	512,364	21,591	4.4%
Supplies	7,971,151	3,195,672	3,195,672	3,172,227	(23,445)	-0.7%
Other Purchased Services	2,046,450	2,433,721	2,433,721	2,252,965	(180,756)	-7.4%
Other Operating Expenses	2,388,485	3,165,414	3,165,414	3,008,847	(156,567)	-4.9%
Rental Other	115,852	78,185	78,185	69,835	(8,350)	-10.7%
Rental Property	4,174,760	3,935,097	3,935,097	3,808,802	(126,295)	-3.2%
Property and Maintenance	2,336,257	1,406,258	1,406,258	1,382,655	(23,603)	-1.7%
Repair and Maintenance Services	37,748	0	0	25,000	25,000	100.0%
Rentals	53,556	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	31,455,940	23,760,800	23,760,800	23,713,979	(46,821)	-0.2%

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State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 02140 - Public Safety
Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	9,702,527	8,837,795	8,837,795	13,723,639	4,885,844	55.3%
Budget Object Group Total: 3. GRANTS	9,702,527	8,837,795	8,837,795	13,723,639	4,885,844	55.3%

Total Expenses	119,608,130	113,795,517	114,197,517	120,267,318	6,471,801	5.7%
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Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	52,842,019	39,440,972	39,842,972	54,948,531	15,507,559	39.3%
Transportation Fund	20,034,660	13,350,000	13,350,000	20,250,000	6,900,000	51.7%
Special Fund	15,529,227	15,939,043	15,939,043	16,688,364	749,321	4.7%
Coronavirus Relief Fund	0	21,790,000	21,790,000	0	(21,790,000)	-100.0%
Federal Funds	26,076,123	17,394,573	17,394,573	22,880,575	5,486,002	31.5%
IDT Funds	5,126,101	5,880,929	5,880,929	5,499,848	(381,081)	-6.5%
Funds Total	119,608,130	113,795,517	114,197,517	120,267,318	6,471,801	5.7%

Position Count				604		
FTE Total				604		

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 Run Time: 12:14 PM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 2140010000 - Public safety-state police

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	38,802,513	38,516,311	38,516,311	38,476,739	(39,572)	-0.1%
Fringe Benefits	18,529,484	20,452,596	20,854,596	19,855,401	(597,195)	-2.9%
Contracted and 3rd Party Service	573,115	827,499	827,499	1,532,923	705,424	85.2%
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	59,804,906	60,206,906	59,873,563	68,657	0.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	3,463,764	3,826,565	3,826,565	4,247,065	420,500	11.0%
IT/Telecom Services and Equipment	347,193	347,543	347,543	348,143	600	0.2%
Travel	171,917	219,595	219,595	226,619	7,024	3.2%
Supplies	1,826,538	2,213,702	2,213,702	2,217,077	3,375	0.2%
Other Purchased Services	490,790	680,313	680,313	660,738	(19,575)	-2.9%
Other Operating Expenses	517,236	1,081,330	1,081,330	976,257	(105,073)	-9.7%
Rental Other	50,372	23,140	23,140	24,140	1,000	4.3%
Rental Property	1,783,888	2,415,165	2,415,165	2,382,815	(32,350)	-1.3%
Property and Maintenance	1,060,309	1,124,981	1,124,981	1,105,881	(19,100)	-1.7%
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	11,932,334	11,932,334	12,188,735	256,401	2.1%

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/25/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 12:14 PM

Organization: 2140010000 - Public safety-state police

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	1,490,631	1,693,707	1,693,707	867,153	(826,554)	-48.8%
Budget Object Group Total: 3. GRANTS	1,490,631	1,693,707	1,693,707	867,153	(826,554)	-48.8%

Total Expenses	69,158,110	73,430,947	73,832,947	72,929,451	(501,496)	-0.7%
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Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	40,929,916	28,156,891	28,558,891	43,273,740	15,116,849	53.7%
Transportation Fund	20,034,660	13,350,000	13,350,000	20,250,000	6,900,000	51.7%
Special Fund	2,516,696	3,145,278	3,145,278	3,103,294	(41,984)	-1.3%
Coronavirus Relief Fund	0	21,790,000	21,790,000	0	(21,790,000)	-100.0%
Federal Funds	4,110,392	5,023,746	5,023,746	4,417,066	(606,680)	-12.1%
IDT Funds	1,566,447	1,965,032	1,965,032	1,885,351	(79,681)	-4.1%
Funds Total	69,158,110	73,430,947	73,832,947	72,929,451	(501,496)	-0.7%

Position Count				441		
FTE Total				441		

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/25/2021

Run Time: 12:15 PM

State of Vermont

FY2022 Governor's Recommended Budget: Rollup Report

Organization: 2140020000 - Public safety - criminal justice services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	1,872,103	1,951,734	1,951,734	1,839,727	(112,007)	-5.7%
Fringe Benefits	927,208	1,010,761	1,010,761	957,701	(53,060)	-5.2%
Contracted and 3rd Party Service	1,515,673	1,444,001	1,444,001	2,054,922	610,921	42.3%
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	4,408,296	4,408,296	4,854,150	445,854	10.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	718,631	548,803	548,803	618,519	69,716	12.7%
IT/Telecom Services and Equipment	13,969	11,350	11,350	11,350	0	0.0%
Travel	12,898	34,700	34,700	27,600	(7,100)	-20.5%
Supplies	160,945	143,278	143,278	138,603	(4,675)	-3.3%
Other Purchased Services	346,105	394,988	394,988	384,828	(10,160)	-2.6%
Other Operating Expenses	237,778	243,767	243,767	209,258	(34,509)	-14.2%
Rental Other	5,824	11,152	11,152	11,152	0	0.0%
Rental Property	688,540	199,743	199,743	198,184	(1,559)	-0.8%
Property and Maintenance	22,971	148,580	148,580	148,580	0	0.0%
Budget Object Group Total: 2. OPERATING	2,207,662	1,736,361	1,736,361	1,748,074	11,713	0.7%

Total Expenses	6,523,046	6,144,657	6,144,657	6,602,224	457,567	7.4%
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Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/25/2021
 Run Time: 12:15 PM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 2140020000 - Public safety - criminal justice services

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	2,796,808	1,875,235	1,875,235	1,813,747	(61,488)	-3.3%
Special Fund	3,175,205	3,422,917	3,422,917	4,169,503	746,586	21.8%
Federal Funds	551,033	846,505	846,505	618,974	(227,531)	-26.9%
Funds Total	6,523,046	6,144,657	6,144,657	6,602,224	457,567	7.4%

Position Count				28		
FTE Total				28		

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/25/2021
 Run Time: 12:16 PM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 2140030000 - Public safety - emergency management

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	1,741,837	1,719,827	1,719,827	1,875,604	155,777	9.1%
Fringe Benefits	817,673	863,649	863,649	923,991	60,342	7.0%
Contracted and 3rd Party Service	1,012,608	764,740	764,740	823,207	58,467	7.6%
PerDiem and Other Personal Services	400	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,572,519	3,348,216	3,348,216	3,622,802	274,586	8.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	3,298,978	160,013	160,013	246,313	86,300	53.9%
IT/Telecom Services and Equipment	51,314	26,095	26,095	26,095	0	0.0%
Travel	30,178	60,000	60,000	72,350	12,350	20.6%
Supplies	5,185,222	79,045	79,045	91,645	12,600	15.9%
Other Purchased Services	102,045	87,875	87,875	115,425	27,550	31.4%
Other Operating Expenses	340,338	460,650	460,650	464,560	3,910	0.8%
Rental Other	31,302	2,650	2,650	3,000	350	13.2%
Rental Property	151,999	161,696	161,696	168,447	6,751	4.2%
Property and Maintenance	1,126,996	20,233	20,233	20,630	397	2.0%
Budget Object Group Total: 2. OPERATING	10,318,373	1,058,257	1,058,257	1,208,465	150,208	14.2%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/25/2021

FY2022 Governor's Recommended Budget: Rollup Report

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Organization: 2140030000 - Public safety - emergency management

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	7,992,859	6,837,088	6,837,088	12,749,486	5,912,398	86.5%
Budget Object Group Total: 3. GRANTS	7,992,859	6,837,088	6,837,088	12,749,486	5,912,398	86.5%

Total Expenses	21,883,751	11,243,561	11,243,561	17,580,753	6,337,192	56.4%
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Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	630,321	591,482	591,482	589,847	(1,635)	-0.3%
Special Fund	897,251	710,000	710,000	710,000	0	0.0%
Federal Funds	20,260,587	9,942,079	9,942,079	16,273,680	6,331,601	63.7%
IDT Funds	95,592	0	0	7,226	7,226	100.0%
Funds Total	21,883,751	11,243,561	11,243,561	17,580,753	6,337,192	56.4%

Position Count				27		
FTE Total				27		

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/25/2021
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State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 2140040000 - Public safety - fire safety

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	4,021,713	4,406,795	4,406,795	4,582,520	175,725	4.0%
Fringe Benefits	2,096,494	2,206,599	2,206,599	2,173,152	(33,447)	-1.5%
Contracted and 3rd Party Service	42,709	81,100	81,100	81,100	0	0.0%
PerDiem and Other Personal Services	52,458	64,100	64,100	64,100	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	6,213,375	6,758,594	6,758,594	6,900,872	142,278	2.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	730,008	301,700	301,700	373,400	71,700	23.8%
IT/Telecom Services and Equipment	151,803	68,300	68,300	61,800	(6,500)	-9.5%
Travel	124,945	120,068	120,068	116,049	(4,019)	-3.3%
Supplies	451,638	361,142	361,142	324,642	(36,500)	-10.1%
Other Purchased Services	73,087	62,064	62,064	45,564	(16,500)	-26.6%
Other Operating Expenses	1,139,830	1,121,679	1,121,679	1,121,679	0	0.0%
Rental Other	11,118	10,843	10,843	10,843	0	0.0%
Rental Property	627,857	562,128	562,128	469,001	(93,127)	-16.6%
Property and Maintenance	108,557	101,250	101,250	98,250	(3,000)	-3.0%
Rentals	3,626	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	3,422,470	2,709,174	2,709,174	2,621,228	(87,946)	-3.2%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/25/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 12:18 PM

Organization: 2140040000 - Public safety - fire safety

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
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	9,574,768	9,574,768	9,629,100	54,332	0.6%
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Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	440,769	471,233	471,233	461,669	(9,564)	-2.0%
Special Fund	8,715,738	8,578,330	8,578,330	8,639,610	61,280	0.7%
Federal Funds	565,753	480,205	480,205	482,821	2,616	0.5%
IDT Funds	43,730	45,000	45,000	45,000	0	0.0%
Funds Total	9,765,990	9,574,768	9,574,768	9,629,100	54,332	0.6%

Position Count				55		
FTE Total				55		

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/25/2021

Run Time: 12:19 PM

State of Vermont

FY2022 Governor's Recommended Budget: Rollup Report

Organization: 2140060000 - Public safety - administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	1,664,417	1,932,513	1,932,513	2,330,721	398,208	20.6%
Fringe Benefits	845,864	891,993	891,993	1,107,412	215,419	24.2%
Contracted and 3rd Party Service	1,147,134	967,666	967,666	1,042,381	74,715	7.7%
PerDiem and Other Personal Services	22,000	22,000	22,000	46,000	24,000	109.1%
Budget Object Group Total: 1. PERSONAL SERVICES	3,679,415	3,814,172	3,814,172	4,526,514	712,342	18.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	122,718	190,924	190,924	77,000	(113,924)	-59.7%
IT/Telecom Services and Equipment	2,824,285	3,442,737	3,442,737	3,339,949	(102,788)	-3.0%
Travel	6,274	25,700	25,700	24,805	(895)	-3.5%
Supplies	26,723	33,573	33,573	27,873	(5,700)	-17.0%
Other Purchased Services	993,531	1,143,275	1,143,275	1,005,974	(137,301)	-12.0%
Other Operating Expenses	100,530	132,901	132,901	135,554	2,653	2.0%
Rental Other	3,238	10,000	10,000	10,000	0	0.0%
Rental Property	212,731	191,267	191,267	189,339	(1,928)	-1.0%
Property and Maintenance	365	500	500	400	(100)	-20.0%
Repair and Maintenance Services	24,498	0	0	25,000	25,000	100.0%
Rentals	37,095	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	4,351,988	5,170,877	5,170,877	4,835,894	(334,983)	-6.5%

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/25/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 12:19 PM

Organization: 2140060000 - Public safety - administration

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup	88,892	200,000	200,000	0	(200,000)	-100.0%
Budget Object Group Total: 3. GRANTS	88,892	200,000	200,000	0	(200,000)	-100.0%

Total Expenses	8,120,295	9,185,049	9,185,049	9,362,408	177,359	1.9%
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Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	4,555,108	5,115,145	5,115,145	5,591,863	476,718	9.3%
Special Fund	164,346	5,000	5,000	4,105	(895)	-17.9%
Federal Funds	259,992	567,444	567,444	556,962	(10,482)	-1.8%
IDT Funds	3,140,850	3,497,460	3,497,460	3,209,478	(287,982)	-8.2%
Funds Total	8,120,295	9,185,049	9,185,049	9,362,408	177,359	1.9%

Position Count				27		
FTE Total				27		

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/25/2021
 Run Time: 12:20 PM

State of Vermont
FY2022 Governor's Recommended Budget: Rollup Report

Organization: 2140090000 - Public safety - forensic laboratory division

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	1,750,919	1,931,678	1,931,678	1,886,954	(44,724)	-2.3%
Fringe Benefits	839,570	939,423	939,423	952,058	12,635	1.3%
Contracted and 3rd Party Service	141,305	191,637	191,637	212,787	21,150	11.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,731,794	3,062,738	3,062,738	3,051,799	(10,939)	-0.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	64,648	129,050	129,050	129,050	0	0.0%
IT/Telecom Services and Equipment	2,835	2,600	2,600	2,600	0	0.0%
Travel	24,745	30,710	30,710	44,941	14,231	46.3%
Supplies	320,084	364,932	364,932	372,387	7,455	2.0%
Other Purchased Services	40,386	65,206	65,206	40,436	(24,770)	-38.0%
Other Operating Expenses	52,772	125,087	125,087	101,539	(23,548)	-18.8%
Rental Other	13,998	20,400	20,400	10,700	(9,700)	-47.5%
Rental Property	709,745	405,098	405,098	401,016	(4,082)	-1.0%
Property and Maintenance	17,058	10,714	10,714	8,914	(1,800)	-16.8%
Budget Object Group Total: 2. OPERATING	1,246,271	1,153,797	1,153,797	1,111,583	(42,214)	-3.7%
Total Expenses	3,978,065	4,216,535	4,216,535	4,163,382	(53,153)	-1.3%

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/25/2021

FY2022 Governor's Recommended Budget: Rollup Report

Run Time: 12:20 PM

Organization: 2140090000 - Public safety - forensic laboratory division

Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	3,310,223	3,230,986	3,230,986	3,217,665	(13,321)	-0.4%
Special Fund	59,991	77,518	77,518	61,852	(15,666)	-20.2%
Federal Funds	328,368	534,594	534,594	531,072	(3,522)	-0.7%
IDT Funds	279,482	373,437	373,437	352,793	(20,644)	-5.5%
Funds Total	3,978,065	4,216,535	4,216,535	4,163,382	(53,153)	-1.3%

Position Count				26		
FTE Total				26		

Report ID: VTPB-07
 Run Date: 01/22/2021
 Run Time: 12:54 PM

State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	43,545,381	43,621,862	43,621,862	43,873,744	251,882	0.6%
Exempt	500010	0	768,165	768,165	1,110,504	342,339	44.6%
Temporary Employees	500040	0	1,594,052	1,594,052	1,594,052	0	0.0%
Overtime	500060	5,265,146	6,713,454	6,713,454	6,971,605	258,151	3.8%
Shift Differential	500070	1,042,976	1,349,395	1,349,395	1,348,601	(794)	-0.1%
Market Factor - Classified	500899	0	18,517	18,517	18,795	278	1.5%
Vacancy Turnover Savings	508000	0	(3,606,587)	(3,606,587)	(3,925,036)	(318,449)	8.8%
Total: Salaries and Wages		49,853,503	50,458,858	50,458,858	50,992,265	533,407	1.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	3,667,042	3,337,034	3,337,034	3,356,835	19,801	0.6%
FICA - Exempt	501010	0	58,118	58,118	84,519	26,401	45.4%
Health Ins - Classified Empl	501500	8,306,284	8,905,627	8,905,627	8,857,521	(48,106)	-0.5%
Health Ins - Exempt	501510	0	91,384	91,384	149,408	58,024	63.5%
Retirement - Classified Empl	502000	10,084,280	9,164,473	9,164,473	9,392,994	228,521	2.5%
Retirement - Exempt	502010	0	119,183	119,183	167,520	48,337	40.6%

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Fringe Benefits							
Description	Code						
Dental - Classified Employees	502500	487,633	484,044	484,044	486,560	2,516	0.5%
Dental - Exempt	502510	0	6,688	6,688	8,368	1,680	25.1%
Life Ins - Classified Empl	503000	158,607	184,208	184,208	170,177	(14,031)	-7.6%
Life Ins - Exempt	503010	0	3,241	3,241	3,693	452	13.9%
LTD - Classified Employees	503500	7,457	6,375	6,375	5,891	(484)	-7.6%
LTD - Exempt	503510	0	1,768	1,768	2,398	630	35.6%
EAP - Classified Empl	504000	17,824	19,008	19,008	19,112	104	0.5%
EAP - Exempt	504010	0	256	256	360	104	40.6%
Employee Clothing Allowance	504510	0	62,930	62,930	62,930	0	0.0%
Employee Tuition Costs	504530	55,719	75,061	75,061	75,061	0	0.0%
Other Employee Benefits	504599	0	2,197,681	2,599,681	1,682,703	(514,978)	-23.4%
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	1,620,406	1,620,406	1,400,129	(220,277)	-13.6%
Unemployment Compensation	505500	2,717	18,836	18,836	18,836	0	0.0%
Catamount Health Assessment	505700	71,237	8,000	8,000	24,000	16,000	200.0%
Total: Fringe Benefits		24,056,294	26,365,021	26,767,021	25,969,715	(395,306)	-1.5%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	56,559	72,320	72,320	47,320	(25,000)	-34.6%
Contr&3rd Pty-Case Aide	507400	1,350	0	0	0	0	0.0%

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Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty - Mental Health	507450	164,365	211,000	211,000	736,000	525,000	248.8%
Contr&3Rd Pty-Physical Health	507500	3,334	64,000	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	46,317	46,317	82,000	35,683	77.0%
Contr&3Rd Pty - Info Tech	507550	237,383	0	0	250,000	250,000	100.0%
IT Contracts - Application Development	507565	137,000	436,909	436,909	430,909	(6,000)	-1.4%
IT Contracts - Application Support	507566	467,547	1,084,948	1,084,948	1,522,980	438,032	40.4%
Other Contr and 3Rd Pty Serv	507600	3,294,055	2,361,149	2,361,149	2,614,111	252,962	10.7%
Total: Contracted and 3rd Party Service		4,432,544	4,276,643	4,276,643	5,747,320	1,470,677	34.4%

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PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	2,850	5,800	5,800	5,800	0	0.0%
Other Personal Services	506199	0	0	0	0	0	0.0%
Other Pers Serv	506200	102,343	90,600	90,600	114,600	24,000	26.5%
Transcripts	506220	2,130	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		107,322	96,400	96,400	120,400	24,000	24.9%
Total: 1. PERSONAL SERVICES		78,449,663	81,196,922	81,598,922	82,829,700	1,632,778	2.0%

Budget Object Group: 2. OPERATING

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Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	413,556	315,872	315,872	513,034	197,162	62.4%
Hw - Printers,Copiers,Scanners	522217	73,482	19,911	19,911	17,711	(2,200)	-11.0%
Hardware - Application Support	522270	64,641	1,000	1,000	1,000	0	0.0%
Hardware - Storage	522276	3,760	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	198,974	205,100	205,100	327,100	122,000	59.5%
Software - Data Network	522285	70,855	30,500	30,500	30,500	0	0.0%
Software - Desktop	522286	25,312	159,038	159,038	40,338	(118,700)	-74.6%
Software - Storage	522290	0	214,830	214,830	214,830	0	0.0%
Laboratory Equipment	522350	5,972	84,800	84,800	84,800	0	0.0%
Other Equipment	522400	1,561,174	51,609	51,609	33,239	(18,370)	-35.6%
Office Equipment	522410	6,626	9,849	9,849	9,849	0	0.0%
Educational Equipment	522420	0	1,500	1,500	6,500	5,000	333.3%
Communications Equipment	522430	866,504	528,940	528,940	432,240	(96,700)	-18.3%
Safety Supplies & Equipment	522440	3,063,671	1,062,103	1,062,103	1,433,203	371,100	34.9%
Vehicles	522600	2,157,630	2,429,627	2,429,627	2,509,627	80,000	3.3%
Furniture & Fixtures	522700	44,888	42,376	42,376	37,376	(5,000)	-11.8%
Total: Equipment		8,568,565	5,157,055	5,157,055	5,691,347	534,292	10.4%

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						

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		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment							
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	6,750	6,750	6,750	0	0.0%
Telecom-Wireless Phone Service	516659	364,179	337,342	337,342	336,442	(900)	-0.3%
ADS Enterp App Supp SOV Emp Exp	516660	800,154	800,000	800,000	700,000	(100,000)	-12.5%
ADS App Support SOV Emp Exp	516661	0	1,263,543	1,263,543	0	(1,263,543)	-100.0%
ADS End User Computing Exp.	516662	1,587,092	0	0	1,300,000	1,300,000	100.0%
ADS EA SOV Employee Expense	516667	704	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	50,000	50,000	51,000	1,000	2.0%
It Intsvccost-Vision/Isdassess	516671	597,114	591,073	591,073	575,312	(15,761)	-2.7%
ADS Centrex Exp.	516672	22,237	32,501	32,501	26,001	(6,500)	-20.0%
ADS Allocation Exp.	516685	0	780,621	780,621	754,137	(26,484)	-3.4%
Software as a Service	519085	1,000	0	0	1,000	1,000	100.0%
Hw - Other Info Tech	522200	0	30,000	30,000	30,000	0	0.0%
Hw - Computer Peripherals	522201	8,492	0	0	2,500	2,500	100.0%
Software - Other	522220	0	2,500	2,500	2,500	0	0.0%
Total: IT/Telecom Services and Equipment		3,392,159	3,898,625	3,898,625	3,789,937	(108,688)	-2.8%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code						
Other Operating Expense	523199	0	0	0	0	0	0.0%
Department Indirect Costs	523610	2,115,798	2,889,938	2,889,938	2,730,718	(159,220)	-5.5%

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Other Operating Expenses		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Single Audit Allocation	523620	38,243	40,651	40,651	43,304	2,653	6.5%
Registration & Identification	523640	22,379	9,377	9,377	9,377	0	0.0%
Bank Service Charges	524000	211,133	225,448	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	3,165,414	3,165,414	3,008,847	(156,567)	-4.9%

Other Purchased Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	38,484	19,783	19,783	30,889	11,106	56.1%
Insurance - General Liability	516010	360,668	607,972	607,972	457,524	(150,448)	-24.7%
Dues	516500	178,208	178,264	178,264	222,804	44,540	25.0%
Licenses	516550	17,389	7,165	7,165	7,115	(50)	-0.7%
Data Circuits	516610	3,664	0	0	0	0	0.0%
Voice Network - Connectivity	516628	250	0	0	0	0	0.0%
Telecom-Telephone Services	516652	281,775	343,322	343,322	295,322	(48,000)	-14.0%
ADS PM SOV Employee Expense	516683	181,852	23,994	23,994	23,994	0	0.0%
Advertising-Radio	516812	3,000	0	0	0	0	0.0%
Advertising-Print	516813	4,548	623	623	723	100	16.1%
Advertising-Web	516814	1,279	0	0	100	100	100.0%
Advertising-Other	516815	1,230	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	1,414	205	205	405	200	97.6%

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		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Giveaways	516871	1,670	0	0	0	0	0.0%
Printing and Binding	517000	27,088	47,470	47,470	34,370	(13,100)	-27.6%
Printing & Binding-Bgs Copy Ct	517005	32,827	28,505	28,505	43,705	15,200	53.3%
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	153,319	153,319	133,039	(20,280)	-13.2%
Empl Train & Background Checks	517120	0	0	0	0	0	0.0%
Postage	517200	41,043	50,192	50,192	46,617	(3,575)	-7.1%
Freight & Express Mail	517300	4,301	6,272	6,272	6,182	(90)	-1.4%
Other Purchased Services	519000	178,874	197,734	197,734	197,284	(450)	-0.2%
Human Resources Services	519006	389,808	404,720	404,720	406,711	1,991	0.5%
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	41,681	41,681	23,681	(18,000)	-43.2%
Total: Other Purchased Services		2,046,450	2,433,721	2,433,721	2,252,965	(180,756)	-7.4%

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Property and Maintenance							
Description	Code						
Water/Sewer	510000	2,707	2,000	2,000	2,000	0	0.0%
Disposal	510200	26,446	30,247	30,247	28,794	(1,453)	-4.8%
Rubbish Removal	510210	0	500	500	0	(500)	-100.0%

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Property and Maintenance							
Description	Code						
Custodial	510400	45,632	8,000	8,000	8,000	0	0.0%
Repair & Maint - Buildings	512000	37,666	70,420	70,420	68,370	(2,050)	-2.9%
Rep & Maint - Motor Vehicles	512300	1,086,660	1,215,261	1,215,261	1,195,661	(19,600)	-1.6%
Rep&Maint-Grds & Constr Equip	512400	0	500	500	500	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	500	500	500	0	0.0%
Rep&Maint-Data Processg Equip	513020	0	1,000	1,000	1,000	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	19,205	73,830	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	1,406,258	1,406,258	1,382,655	(23,603)	-1.7%

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Rental Other							
Description	Code						
Rental - Office Equipment	514650	66,236	53,552	53,552	53,902	350	0.7%
Rental - Other	515000	49,615	24,633	24,633	15,933	(8,700)	-35.3%
Total: Rental Other		115,852	78,185	78,185	69,835	(8,350)	-10.7%

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Rental Property							
Description	Code						

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Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	322,874	279,328	279,328	279,328	0	0.0%
Rent Land&Bldgs-Non-Office	514010	143,289	143,590	143,590	52,690	(90,900)	-63.3%
Fee-For-Space Charge	515010	3,708,597	3,512,179	3,512,179	3,476,784	(35,395)	-1.0%
Total: Rental Property		4,174,760	3,935,097	3,935,097	3,808,802	(126,295)	-3.2%

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Supplies							
Description	Code						
Office Supplies	520000	201,108	219,338	219,338	262,108	42,770	19.5%
Vehicle & Equip Supplies&Fuel	520100	38,775	37,891	37,891	37,691	(200)	-0.5%
Gasoline	520110	1,299,057	1,627,955	1,627,955	1,597,955	(30,000)	-1.8%
Diesel	520120	26,203	35,408	35,408	28,408	(7,000)	-19.8%
Building Maintenance Supplies	520200	4,035	400	400	400	0	0.0%
Small Tools	520220	7,397	339	339	339	0	0.0%
Electrical Supplies	520230	80,241	31,200	31,200	25,400	(5,800)	-18.6%
Other General Supplies	520500	3,714	2,600	2,600	8,100	5,500	211.5%
Ammunition, New, All Types	520501	121,464	130,465	130,465	130,465	0	0.0%
It & Data Processing Supplies	520510	56	2,748	2,748	2,748	0	0.0%
Cloth & Clothing	520520	184,538	226,622	226,622	234,522	7,900	3.5%
Educational Supplies	520540	119,319	100,468	100,468	100,468	0	0.0%
Electronic	520550	25,523	41,211	41,211	44,611	3,400	8.3%
Photo Supplies	520560	1,900	1,500	1,500	1,500	0	0.0%
Fire, Protection & Safety	520590	141,147	189,777	189,777	196,577	6,800	3.6%

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Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Police Dogs	520595	67,071	30,000	30,000	30,000	0	0.0%
Recognition/Awards	520600	4,352	1,907	1,907	1,907	0	0.0%
Food	520700	27,108	21,250	21,250	20,750	(500)	-2.4%
Water	520712	11,747	12,000	12,000	12,000	0	0.0%
Natural Gas	521000	0	0	0	2,000	2,000	100.0%
Electricity	521100	44,743	50,461	50,461	49,961	(500)	-1.0%
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	7,500	(1,000)	-11.8%
Books&Periodicals-Library/Educ	521500	22,799	29,375	29,375	27,375	(2,000)	-6.8%
Subscriptions	521510	10,434	7,409	7,409	7,109	(300)	-4.0%
Other Books & Periodicals	521520	255	0	0	300	300	100.0%
Household, Facility&Lab Suppl	521800	5,091,811	8,907	8,907	10,107	1,200	13.5%
Medical and Lab Supplies	521810	427,246	372,941	372,941	326,926	(46,015)	-12.3%
Paper Products	521820	64	0	0	0	0	0.0%
Total: Supplies		7,971,151	3,195,672	3,195,672	3,172,227	(23,445)	-0.7%

Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	91,834	194,213	194,213	226,884	32,671	16.8%
Travel-Inst-Other Transp-Emp	518010	3,562	5,000	5,000	5,000	0	0.0%
Travel-Inst-Meals-Emp	518020	2,799	0	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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Travel							
Description	Code						
Travel-Inst-Incidentals-Emp	518040	631	0	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	3,042	1,000	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	184,521	184,521	160,836	(23,685)	-12.8%
Travel-Outst-Other Trans-Emp	518510	74,684	29,106	29,106	27,711	(1,395)	-4.8%
Travel-Outst-Meals-Emp	518520	21,449	0	0	1,000	1,000	100.0%
Travel-Outst-Lodging-Emp	518530	128,951	67,528	67,528	80,528	13,000	19.3%
Travel-Outst-Incidentals-Emp	518540	10,597	204	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	490,773	490,773	512,364	21,591	4.4%

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Repair and Maintenance Services							
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	37,748	0	0	25,000	25,000	100.0%
Total: Repair and Maintenance Services		37,748	0	0	25,000	25,000	100.0%

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Organization: 02140 - Public Safety

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Rentals							
Description	Code						
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	0.0%
Total: 2. OPERATING		31,455,940	23,760,800	23,760,800	23,713,979	(46,821)	-0.2%

Budget Object Group: 3. GRANTS

		FY2020 Actuals		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup								
Description	Code							
Grants To Municipalities	550000	7,875,642	5,934,951	5,934,951	8,902,149	2,967,198	50.0%	
Nursing Homes	550050	0	0	0	0	0	0.0%	
Grants	550220	0	0	0	0	0	0.0%	
Other Grants	550500	1,727,705	2,819,902	2,819,902	4,749,402	1,929,500	68.4%	
Cooperative Agreement Payment	550510	99,180	82,942	82,942	72,088	(10,854)	-13.1%	
Total: Grants Rollup		9,702,527	8,837,795	8,837,795	13,723,639	4,885,844	55.3%	
Total: 3. GRANTS		9,702,527	8,837,795	8,837,795	13,723,639	4,885,844	55.3%	
Total Expenses:		119,608,130	113,795,517	114,197,517	120,267,318	6,471,801	5.7%	

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Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Fund	10000	52,842,019	39,440,972	39,842,972	54,948,531	15,507,559	39.3%
Transp Fund - Nondedicated	20105	20,034,660	13,350,000	13,350,000	20,250,000	6,900,000	51.7%
Elevator Safety Fund	21097	91,174	96,652	96,652	99,103	2,451	2.5%
Fire Service Training Council	21120	1,007,932	1,173,329	1,173,329	1,184,299	10,970	0.9%
Haz Chem & Subst Emerg Resp	21125	1,158,743	1,073,851	1,073,851	1,075,005	1,154	0.1%
Criminal History Records Check	21130	1,472,251	2,177,852	2,177,852	2,901,901	724,049	33.2%
Vt Law Telecommunications	21135	152,237	187,815	187,815	196,132	8,317	4.4%
DUI Enforcement Special Fund	21140	1,170,740	1,548,717	1,548,717	1,516,890	(31,827)	-2.1%
Inter-Unit Transfers Fund	21500	5,126,101	5,880,929	5,880,929	5,499,848	(381,081)	-6.5%
Boating Safety	21505	121,769	125,175	125,175	123,964	(1,211)	-1.0%
Emergency Relief & Assist Fd	21555	883,433	700,000	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	870,351	870,351	853,088	(17,263)	-2.0%
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	684,459	684,459	681,389	(3,070)	-0.4%
Misc Special Revenue	21870	52,419	112,130	112,130	111,235	(895)	-0.8%
Fire Prev/Bldg Inspect Sp Fund	21901	6,410,038	6,224,498	6,224,498	6,271,203	46,705	0.8%
Blood & Breath Alcohol Testing	21922	59,991	72,518	72,518	56,852	(15,666)	-21.6%
Registration Fees Fund	21970	588,509	350,606	350,606	376,213	25,607	7.3%
Federal Revenue Fund	22005	26,036,603	17,109,443	17,109,443	22,606,299	5,496,856	32.1%
Coronavirus Relief Fund	22045	0	21,790,000	21,790,000	0	(21,790,000)	-100.0%
Equitable Sharing - US Justice	22050	33,202	212,258	212,258	209,782	(2,476)	-1.2%
Equitable Sharing US Treasury	22055	6,318	72,872	72,872	64,494	(8,378)	-11.5%
Funds Total:		119,608,130	113,795,517	114,197,517	120,267,318	6,471,801	5.7%
Position Count					604		
FTE Total					604		

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

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	33,118,600	33,742,586	33,742,586	33,756,869	14,283	0.0%
Exempt	500010	0	0	0	65,000	65,000	100.0%
Temporary Employees	500040	0	726,087	726,087	726,087	0	0.0%
Overtime	500060	4,779,308	6,267,581	6,267,581	6,523,457	255,876	4.1%
Shift Differential	500070	904,605	1,163,976	1,163,976	1,163,182	(794)	-0.1%
Vacancy Turnover Savings	508000	0	(3,383,919)	(3,383,919)	(3,757,856)	(373,937)	11.1%
Total: Salaries and Wages		38,802,513	38,516,311	38,516,311	38,476,739	(39,572)	-0.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	2,856,805	2,579,859	2,579,859	2,581,462	1,603	0.1%
FICA - Exempt	501010	0	0	0	4,973	4,973	100.0%
Health Ins - Classified Empl	501500	6,295,142	6,790,693	6,790,693	6,694,270	(96,423)	-1.4%
Health Ins - Exempt	501510	0	0	0	17,543	17,543	100.0%
Retirement - Classified Empl	502000	7,968,404	7,085,942	7,085,942	7,223,967	138,025	1.9%
Retirement - Exempt	502010	0	0	0	13,910	13,910	100.0%
Dental - Classified Employees	502500	371,196	358,644	358,644	359,480	836	0.2%

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		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
Dental - Exempt	502510	0	0	0	836	836	100.0%
Life Ins - Classified Empl	503000	122,470	142,434	142,434	131,655	(10,779)	-7.6%
Life Ins - Exempt	503010	0	0	0	274	274	100.0%
LTD - Classified Employees	503500	3,904	4,157	4,157	3,733	(424)	-10.2%
LTD - Exempt	503510	0	0	0	150	150	100.0%
EAP - Classified Empl	504000	13,150	14,112	14,112	14,080	(32)	-0.2%
EAP - Exempt	504010	0	0	0	32	32	100.0%
Employee Clothing Allowance	504510	0	62,930	62,930	62,930	0	0.0%
Employee Tuition Costs	504530	55,719	75,061	75,061	75,061	0	0.0%
Other Employee Benefits	504599	0	2,197,681	2,599,681	1,682,681	(515,000)	-23.4%
Workers Comp - Medical	505010	216	700	700	700	0	0.0%
Workers Comp - Ins Premium	505200	840,078	1,123,437	1,123,437	970,718	(152,719)	-13.6%
Unemployment Compensation	505500	2,402	16,946	16,946	16,946	0	0.0%
Total: Fringe Benefits		18,529,484	20,452,596	20,854,596	19,855,401	(597,195)	-2.9%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	56,559	72,000	72,000	47,000	(25,000)	-34.7%
Contr&3rd Pty-Case Aide	507400	1,350	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	507450	164,365	211,000	211,000	736,000	525,000	248.8%
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%

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		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
IT Contracts - Application Support	507566	6,700	16,779	16,779	16,779	0	0.0%
Other Contr and 3Rd Pty Serv	507600	320,546	492,720	492,720	698,144	205,424	41.7%
Total: Contracted and 3rd Party Service		573,115	827,499	827,499	1,532,923	705,424	85.2%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	0	500	500	500	0	0.0%
Other Personal Services	506199	0	0	0	0	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 Service:		32,064	8,500	8,500	8,500	0	0.0%
Total: 1. PERSONAL SERVICES		57,937,177	59,804,906	60,206,906	59,873,563	68,657	0.1%

Budget Object Group: 2. OPERATING

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment							
Description	Code						

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Organization: 2140010000 - Public safety-state police

Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	290,519	246,298	246,298	263,798	17,500	7.1%
Hw - Printers,Copiers,Scanners	522217	2,868	5,720	5,720	5,720	0	0.0%
Hardware - Application Support	522270	6,766	1,000	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	38,338	38,338	38,338	0	0.0%
Software - Storage	522290	0	214,830	214,830	214,830	0	0.0%
Other Equipment	522400	1,558	30,739	30,739	30,739	0	0.0%
Office Equipment	522410	0	3,849	3,849	3,849	0	0.0%
Communications Equipment	522430	91,746	139,988	139,988	139,988	0	0.0%
Safety Supplies & Equipment	522440	1,232,810	928,470	928,470	1,230,470	302,000	32.5%
Vehicles	522600	1,772,512	2,118,457	2,118,457	2,219,457	101,000	4.8%
Furniture & Fixtures	522700	23,269	33,876	33,876	33,876	0	0.0%
Total: Equipment		3,463,764	3,826,565	3,826,565	4,247,065	420,500	11.0%

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Telecom-Paging Service	516656	1,638	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	292,202	266,042	266,042	264,142	(1,900)	-0.7%
ADS Enterp App Supp SOV Emp Exp	516660	2,112	0	0	0	0	0.0%

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		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment							
Description	Code						
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	2,500	2,500	100.0%
Total: IT/Telecom Services and Equipment		347,193	347,543	347,543	348,143	600	0.2%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code						
Department Indirect Costs	523610	506,676	1,048,715	1,048,715	943,642	(105,073)	-10.0%
Registration & Identification	523640	5,668	7,167	7,167	7,167	0	0.0%
Bank Service Charges	524000	4,073	25,448	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	1,081,330	1,081,330	976,257	(105,073)	-9.7%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						

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Organization: 2140010000 - Public safety-state police

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Insurance - General Liability	516010	1,371	0	0	0	0	0.0%
Dues	516500	14,796	14,904	14,904	14,804	(100)	-0.7%
Licenses	516550	410	0	0	0	0	0.0%
Data Circuits	516610	3,664	0	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	151,450	1,000	0.7%
ADS PM SOV Employee Expense	516683	26,709	11,294	11,294	11,294	0	0.0%
Advertising-Radio	516812	3,000	0	0	0	0	0.0%
Advertising-Print	516813	2,283	623	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	0	0	0	0	0.0%
Giveaways	516871	1,670	0	0	0	0	0.0%
Printing and Binding	517000	3,658	33,255	33,255	12,855	(20,400)	-61.3%
Printing & Binding-Bgs Copy Ct	517005	556	3,205	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	109,983	109,983	109,983	0	0.0%
Postage	517200	19,689	21,578	21,578	21,503	(75)	-0.3%
Freight & Express Mail	517300	1,907	3,462	3,462	3,462	0	0.0%
Other Purchased Services	519000	8,386	878	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	8,681	8,681	8,681	0	0.0%
Total: Other Purchased Services		490,790	680,313	680,313	660,738	(19,575)	-2.9%

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Property and Maintenance							
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%
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	1,103,761	1,103,761	1,084,661	(19,100)	-1.7%
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	1,124,981	1,124,981	1,105,881	(19,100)	-1.7%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental - Office Equipment	514650	41,872	15,150	15,150	15,150	0	0.0%
Rental - Other	515000	8,500	7,990	7,990	8,990	1,000	12.5%
Total: Rental Other		50,372	23,140	23,140	24,140	1,000	4.3%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	98,312	119,328	119,328	119,328	0	0.0%

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Organization: 2140010000 - Public safety-state police

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	100	4,100	4,100	3,100	(1,000)	-24.4%
Fee-For-Space Charge	515010	1,685,476	2,291,737	2,291,737	2,260,387	(31,350)	-1.4%
Total: Rental Property		1,783,888	2,415,165	2,415,165	2,382,815	(32,350)	-1.3%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	88,738	104,618	104,618	104,193	(425)	-0.4%
Vehicle & Equip Supplies&Fuel	520100	33,498	33,261	33,261	33,261	0	0.0%
Gasoline	520110	1,188,139	1,483,000	1,483,000	1,483,000	0	0.0%
Diesel	520120	9,965	7,658	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	130,465	130,465	130,465	0	0.0%
It & Data Processing Supplies	520510	56	0	0	0	0	0.0%
Cloth & Clothing	520520	147,678	196,022	196,022	198,622	2,600	1.3%
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	129,777	129,777	129,777	0	0.0%
Police Dogs	520595	56,727	30,000	30,000	30,000	0	0.0%

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Organization: 2140010000 - Public safety-state police

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Recognition/Awards	520600	3,666	1,792	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	0	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	5,507	5,507	6,707	1,200	21.8%
Medical and Lab Supplies	521810	24,352	21,414	21,414	21,414	0	0.0%
Paper Products	521820	64	0	0	0	0	0.0%
Total: Supplies		1,826,538	2,213,702	2,213,702	2,217,077	3,375	0.2%

Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	9,203	51,000	51,000	61,174	10,174	19.9%
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	67,556	67,556	61,906	(5,650)	-8.4%

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Organization: 2140010000 - Public safety-state police

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Travel-Outst-Other Trans-Emp	518510	43,515	24,106	24,106	20,606	(3,500)	-14.5%
Travel-Outst-Meals-Emp	518520	15,106	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	78,028	67,528	67,528	73,528	6,000	8.9%
Travel-Outst-Incidentals-Emp	518540	8,053	204	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	1,303	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	46	0	0	0	0	0.0%
Total: Travel		171,917	219,595	219,595	226,619	7,024	3.2%

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
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	0.0%

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
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%

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Organization: 2140010000 - Public safety-state police

Rentals		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Software-License-Storage	516558	789	0	0	0	0	0.0%
Total: Rentals		5,046	0	0	0	0	0.0%
Total: 2. OPERATING		9,730,302	11,932,334	11,932,334	12,188,735	256,401	2.1%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2020 Actuals		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code							
Grants To Municipalities	550000	756,602	1,234,951	1,234,951	671,251	(563,700)	-45.6%	
Nursing Homes	550050	0	0	0	0	0	0.0%	
Other Grants	550500	734,029	447,902	447,902	195,902	(252,000)	-56.3%	
Cooperative Agreement Payment	550510	0	10,854	10,854	0	(10,854)	-100.0%	
Total: Grants Rollup		1,490,631	1,693,707	1,693,707	867,153	(826,554)	-48.8%	
Total: 3. GRANTS		1,490,631	1,693,707	1,693,707	867,153	(826,554)	-48.8%	
Total Expenses:		69,158,110	73,430,947	73,832,947	72,929,451	(501,496)	-0.7%	

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Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Fund	10000	40,929,916	28,156,891	28,558,891	43,273,740	15,116,849	53.7%
Transp Fund - Nondedicated	20105	20,034,660	13,350,000	13,350,000	20,250,000	6,900,000	51.7%
Vt Law Telecommunications	21135	152,237	187,815	187,815	196,132	8,317	4.4%
DUI Enforcement Special Fund	21140	1,170,740	1,548,717	1,548,717	1,516,890	(31,827)	-2.1%
Inter-Unit Transfers Fund	21500	1,566,447	1,965,032	1,965,032	1,885,351	(79,681)	-4.1%
Boating Safety	21505	121,769	125,175	125,175	123,964	(1,211)	-1.0%
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	870,351	870,351	853,088	(17,263)	-2.0%
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%
Federal Revenue Fund	22005	4,070,872	4,738,616	4,738,616	4,142,790	(595,826)	-12.6%
Coronavirus Relief Fund	22045	0	21,790,000	21,790,000	0	(21,790,000)	-100.0%
Equitable Sharing - US Justice	22050	33,202	212,258	212,258	209,782	(2,476)	-1.2%
Equitable Sharing US Treasury	22055	6,318	72,872	72,872	64,494	(8,378)	-11.5%
Funds Total:		69,158,110	73,430,947	73,832,947	72,929,451	(501,496)	-0.7%
Position Count					441		
FTE Total					441		

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public safety - criminal justice services

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,778,935	1,838,843	1,838,843	1,731,643	(107,200)	-5.8%
Overtime	500060	65,049	77,507	77,507	72,700	(4,807)	-6.2%
Shift Differential	500070	28,119	86,650	86,650	86,650	0	0.0%
Vacancy Turnover Savings	508000	0	(51,266)	(51,266)	(51,266)	0	0.0%
Total: Salaries and Wages		1,872,103	1,951,734	1,951,734	1,839,727	(112,007)	-5.7%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	137,295	140,672	140,672	132,470	(8,202)	-5.8%
Health Ins - Classified Empl	501500	363,945	414,113	414,113	392,900	(21,213)	-5.1%
Retirement - Classified Empl	502000	370,407	386,156	386,156	370,569	(15,587)	-4.0%
Dental - Classified Employees	502500	21,428	23,408	23,408	22,572	(836)	-3.6%
Life Ins - Classified Empl	503000	5,890	7,762	7,762	5,872	(1,890)	-24.3%
LTD - Classified Employees	503500	476	480	480	243	(237)	-49.4%
EAP - Classified Empl	504000	826	928	928	896	(32)	-3.4%
Workers Comp - Ins Premium	505200	26,941	37,242	37,242	32,179	(5,063)	-13.6%
Total: Fringe Benefits		927,208	1,010,761	1,010,761	957,701	(53,060)	-5.2%

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Contracted and 3rd Party Service		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
IT Contracts - Voice Network	507545	0	32,000	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	871,201	871,201	1,471,201	600,000	68.9%
Other Contr and 3Rd Pty Serv	507600	851,287	540,800	540,800	551,721	10,921	2.0%
Total: Contracted and 3rd Party Service		1,515,673	1,444,001	1,444,001	2,054,922	610,921	42.3%

PerDiem and Other Personal Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
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	0.0%

Total: 1. PERSONAL SERVICES **4,315,384** **4,408,296** **4,408,296** **4,854,150** **445,854** **10.1%**

Budget Object Group: 2. OPERATING

Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	8,556	9,700	9,700	199,786	190,086	1,959.6%

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Organization: 2140020000 - Public safety - criminal justice services

Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Hw - Printers,Copiers,Scanners	522217	0	1,941	1,941	1,941	0	0.0%
Software - Application Support	522284	0	7,000	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	20,870	20,870	2,500	(18,370)	-88.0%
Office Equipment	522410	1,533	0	0	0	0	0.0%
Communications Equipment	522430	690,786	382,622	382,622	280,622	(102,000)	-26.7%
Safety Supplies & Equipment	522440	0	1,000	1,000	1,000	0	0.0%
Vehicles	522600	0	125,670	125,670	125,670	0	0.0%
Total: Equipment		718,631	548,803	548,803	618,519	69,716	12.7%

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Telecom-Paging Service	516656	136	250	250	250	0	0.0%
Telecom-Wireless Phone Service	516659	12,777	11,100	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	11,350	11,350	11,350	0	0.0%

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		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code						
Department Indirect Costs	523610	30,717	43,657	43,657	9,148	(34,509)	-79.0%
Registration & Identification	523640	0	110	110	110	0	0.0%
Bank Service Charges	524000	207,060	200,000	200,000	200,000	0	0.0%
Total: Other Operating Expenses		237,778	243,767	243,767	209,258	(34,509)	-14.2%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Dues	516500	48,395	48,360	48,360	84,000	35,640	73.7%
Licenses	516550	2,000	1,100	1,100	1,100	0	0.0%
Telecom-Telephone Services	516652	67,564	122,172	122,172	80,172	(42,000)	-34.4%
ADS PM SOV Employee Expense	516683	48,027	6,700	6,700	6,700	0	0.0%
Printing and Binding	517000	27	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	7,300	7,300	3,500	(3,800)	-52.1%
Registration For Meetings&Conf	517100	1,280	0	0	0	0	0.0%
Postage	517200	9,359	12,650	12,650	12,650	0	0.0%
Freight & Express Mail	517300	226	300	300	300	0	0.0%
Other Purchased Services	519000	169,228	196,406	196,406	196,406	0	0.0%
Total: Other Purchased Services		346,105	394,988	394,988	384,828	(10,160)	-2.6%

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		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
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	73,330	73,330	73,330	0	0.0%
Total: Property and Maintenance		22,971	148,580	148,580	148,580	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental - Office Equipment	514650	5,824	11,152	11,152	11,152	0	0.0%
Total: Rental Other		5,824	11,152	11,152	11,152	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	7,145	3,000	3,000	3,000	0	0.0%
Rent Land&Bldgs-Non-Office	514010	37,479	42,000	42,000	42,000	0	0.0%
Fee-For-Space Charge	515010	643,916	154,743	154,743	153,184	(1,559)	-1.0%
Total: Rental Property		688,540	199,743	199,743	198,184	(1,559)	-0.8%

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Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Office Supplies	520000	20,997	32,775	32,775	30,500	(2,275)	-6.9%
Vehicle & Equip Supplies&Fuel	520100	641	0	0	0	0	0.0%
Gasoline	520110	17,448	27,255	27,255	27,255	0	0.0%
Diesel	520120	49	750	750	750	0	0.0%
Building Maintenance Supplies	520200	371	200	200	200	0	0.0%
Small Tools	520220	978	0	0	0	0	0.0%
Electrical Supplies	520230	76,815	31,200	31,200	25,400	(5,800)	-18.6%
It & Data Processing Supplies	520510	0	2,748	2,748	2,748	0	0.0%
Cloth & Clothing	520520	1,335	3,400	3,400	3,400	0	0.0%
Educational Supplies	520540	365	0	0	0	0	0.0%
Electronic	520550	10,160	10,000	10,000	13,400	3,400	34.0%
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	143,278	143,278	138,603	(4,675)	-3.3%

Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,268	17,100	17,100	17,100	0	0.0%

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Organization: 2140020000 - Public safety - criminal justice services

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
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	12,600	12,600	5,500	(7,100)	-56.3%
Travel-Outst-Other Trans-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	34,700	34,700	27,600	(7,100)	-20.5%
Total: 2. OPERATING		2,207,662	1,736,361	1,736,361	1,748,074	11,713	0.7%
Total Expenses:		6,523,046	6,144,657	6,144,657	6,602,224	457,567	7.4%

Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Fund	10000	2,796,808	1,875,235	1,875,235	1,813,747	(61,488)	-3.3%
Criminal History Records Check	21130	1,472,251	2,177,852	2,177,852	2,901,901	724,049	33.2%
PS-Fingerprint Fees	21856	169,228	200,000	200,000	200,000	0	0.0%
PS-VIBRS	21857	945,217	684,459	684,459	681,389	(3,070)	-0.4%
Misc Special Revenue	21870	0	10,000	10,000	10,000	0	0.0%
Registration Fees Fund	21970	588,509	350,606	350,606	376,213	25,607	7.3%
Federal Revenue Fund	22005	551,033	846,505	846,505	618,974	(227,531)	-26.9%
Funds Total:		6,523,046	6,144,657	6,144,657	6,602,224	457,567	7.4%

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Position Count						28		
FTE Total						28		

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FY2022 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public safety - emergency management

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,543,790	1,511,748	1,511,748	1,678,580	166,832	11.0%
Exempt	500010	0	85,946	85,946	87,110	1,164	1.4%
Overtime	500060	155,195	75,000	75,000	84,776	9,776	13.0%
Shift Differential	500070	42,852	47,133	47,133	47,133	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	(21,995)	(21,995)	-100.0%
Total: Salaries and Wages		1,741,837	1,719,827	1,719,827	1,875,604	155,777	9.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	128,154	115,650	115,650	128,409	12,759	11.0%
FICA - Exempt	501010	0	6,574	6,574	6,664	90	1.4%
Health Ins - Classified Empl	501500	317,935	342,398	342,398	349,014	6,616	1.9%
Health Ins - Exempt	501510	0	22,936	22,936	22,936	0	0.0%
Retirement - Classified Empl	502000	331,197	317,465	317,465	359,216	41,751	13.2%
Retirement - Exempt	502010	0	9,712	9,712	9,843	131	1.3%
Dental - Classified Employees	502500	18,756	19,228	19,228	20,900	1,672	8.7%
Dental - Exempt	502510	0	836	836	836	0	0.0%

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Organization: 2140030000 - Public safety - emergency management

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Classified Empl	503000	5,263	6,380	6,380	6,811	431	6.8%
Life Ins - Exempt	503010	0	362	362	0	(362)	-100.0%
LTD - Classified Employees	503500	405	208	208	209	1	0.5%
LTD - Exempt	503510	0	198	198	200	2	1.0%
EAP - Classified Empl	504000	684	736	736	832	96	13.0%
EAP - Exempt	504010	0	32	32	32	0	0.0%
Other Employee Benefits	504599	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	15,280	20,934	20,934	18,089	(2,845)	-13.6%
Total: Fringe Benefits		817,673	863,649	863,649	923,991	60,342	7.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
IT Contracts - Application Development	507565	0	7,000	7,000	0	(7,000)	-100.0%
Other Contr and 3Rd Pty Serv	507600	1,012,608	757,740	757,740	823,207	65,467	8.6%
Total: Contracted and 3rd Party Service		1,012,608	764,740	764,740	823,207	58,467	7.6%

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
PerDiem and Other Personal Services							
Description	Code						

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PerDiem and Other Personal Services		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Other Pers Serv	506200	400	0	0	0	0	0.0%
Total: PerDiem and Other Personal Service:		400	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		3,572,519	3,348,216	3,348,216	3,622,802	274,586	8.2%

Budget Object Group: 2. OPERATING

Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
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	22,000	22,000	157,000	135,000	613.6%
Software - Data Network	522285	53,098	30,500	30,500	30,500	0	0.0%
Software - Desktop	522286	1,745	29,700	29,700	2,000	(27,700)	-93.3%
Other Equipment	522400	1,559,120	0	0	0	0	0.0%
Office Equipment	522410	351	3,000	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	46,000	46,000	25,000	(21,000)	-45.7%
Furniture & Fixtures	522700	19,403	500	500	500	0	0.0%
Total: Equipment		3,298,978	160,013	160,013	246,313	86,300	53.9%

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		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment							
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	17,000	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	3,000	3,000	3,000	0	0.0%
Total: IT/Telecom Services and Equipment		51,314	26,095	26,095	26,095	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code						
Department Indirect Costs	523610	334,377	460,000	460,000	463,910	3,910	0.8%
Registration & Identification	523640	5,961	650	650	650	0	0.0%
Total: Other Operating Expenses		340,338	460,650	460,650	464,560	3,910	0.8%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Dues	516500	80	13,000	13,000	13,000	0	0.0%
Telecom-Telephone Services	516652	39,636	45,000	45,000	45,000	0	0.0%
ADS PM SOV Employee Expense	516683	20,856	6,000	6,000	6,000	0	0.0%

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		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Advertising - Job Vacancies	516820	1,052	205	205	205	0	0.0%
Printing and Binding	517000	4,274	3,000	3,000	10,500	7,500	250.0%
Printing & Binding-Bgs Copy Ct	517005	30,731	15,000	15,000	35,500	20,500	136.7%
Registration For Meetings&Conf	517100	3,377	3,500	3,500	3,500	0	0.0%
Postage	517200	558	1,500	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	0	(450)	-100.0%
Dry Cleaning	519020	107	0	0	0	0	0.0%
Total: Other Purchased Services		102,045	87,875	87,875	115,425	27,550	31.4%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	1,100	0	0	0	0	0.0%
Disposal	510200	955	233	233	180	(53)	-22.7%
Repair & Maint - Buildings	512000	432	0	0	450	450	100.0%
Rep & Maint - Motor Vehicles	512300	12,562	20,000	20,000	20,000	0	0.0%
Other Repair & Maint Serv	513200	1,111,948	0	0	0	0	0.0%
Total: Property and Maintenance		1,126,996	20,233	20,233	20,630	397	2.0%

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		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental - Office Equipment	514650	2,386	2,650	2,650	3,000	350	13.2%
Rental - Other	515000	28,916	0	0	0	0	0.0%
Total: Rental Other		31,302	2,650	2,650	3,000	350	13.2%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
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	149,106	149,106	155,857	6,751	4.5%
Total: Rental Property		151,999	161,696	161,696	168,447	6,751	4.2%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	14,426	15,000	15,000	15,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	621	730	730	730	0	0.0%
Gasoline	520110	20,238	10,500	10,500	10,500	0	0.0%
Other General Supplies	520500	(5,108)	2,000	2,000	7,500	5,500	275.0%
Cloth & Clothing	520520	4,923	1,700	1,700	2,000	300	17.6%

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Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Educational Supplies	520540	49	26,700	26,700	26,700	0	0.0%
Electronic	520550	0	2,000	2,000	2,000	0	0.0%
Fire, Protection & Safety	520590	14,744	1,000	1,000	7,800	6,800	680.0%
Recognition/Awards	520600	97	115	115	115	0	0.0%
Food	520700	8,089	8,300	8,300	8,300	0	0.0%
Books&Periodicals-Library/Educ	521500	134	9,500	9,500	9,500	0	0.0%
Subscriptions	521510	1,597	1,500	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	79,045	79,045	91,645	12,600	15.9%

Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	6,141	20,000	20,000	23,675	3,675	18.4%
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%
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%
Travel-Inst-Auto Mileage-Nonemp	518300	126	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	336	40,000	40,000	48,675	8,675	21.7%
Travel-Outst-Other Transp-Emp	518510	6,372	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	851	0	0	0	0	0.0%

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		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
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	72,350	12,350	20.6%
Total: 2. OPERATING		10,318,373	1,058,257	1,058,257	1,208,465	150,208	14.2%

Budget Object Group: 3. GRANTS

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	7,041,880	4,700,000	4,700,000	8,230,898	3,530,898	75.1%
Other Grants	550500	851,800	2,065,000	2,065,000	4,446,500	2,381,500	115.3%
Cooperative Agreement Payment	550510	99,180	72,088	72,088	72,088	0	0.0%
Total: Grants Rollup		7,992,859	6,837,088	6,837,088	12,749,486	5,912,398	86.5%
Total: 3. GRANTS		7,992,859	6,837,088	6,837,088	12,749,486	5,912,398	86.5%
Total Expenses:		21,883,751	11,243,561	11,243,561	17,580,753	6,337,192	56.4%

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Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Fund	10000	630,321	591,482	591,482	589,847	(1,635)	-0.3%
Inter-Unit Transfers Fund	21500	95,592	0	0	7,226	7,226	100.0%
Emergency Relief & Assist Fd	21555	883,433	700,000	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	9,942,079	9,942,079	16,273,680	6,331,601	63.7%
Funds Total:		21,883,751	11,243,561	11,243,561	17,580,753	6,337,192	56.4%
Position Count					27		
FTE Total					27		

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Organization: 2140040000 - Public safety - fire safety

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	3,726,906	3,264,826	3,264,826	3,305,014	40,188	1.2%
Exempt	500010	0	188,448	188,448	190,985	2,537	1.3%
Temporary Employees	500040	0	817,965	817,965	817,965	0	0.0%
Overtime	500060	227,465	223,920	223,920	216,920	(7,000)	-3.1%
Shift Differential	500070	67,343	51,636	51,636	51,636	0	0.0%
Vacancy Turnover Savings	508000	0	(140,000)	(140,000)	0	140,000	-100.0%
Total: Salaries and Wages		4,021,713	4,406,795	4,406,795	4,582,520	175,725	4.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	295,430	249,754	249,754	252,833	3,079	1.2%
FICA - Exempt	501010	0	14,416	14,416	14,610	194	1.3%
Health Ins - Classified Empl	501500	759,755	781,279	781,279	773,298	(7,981)	-1.0%
Health Ins - Exempt	501510	0	16,681	16,681	16,681	0	0.0%
Retirement - Classified Empl	502000	724,866	685,614	685,614	707,273	21,659	3.2%
Retirement - Exempt	502010	0	31,344	31,344	32,187	843	2.7%
Dental - Classified Employees	502500	42,488	44,308	44,308	44,308	0	0.0%

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		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
Dental - Exempt	502510	0	1,672	1,672	1,672	0	0.0%
Life Ins - Classified Empl	503000	11,899	13,778	13,778	12,352	(1,426)	-10.3%
Life Ins - Exempt	503010	0	795	795	443	(352)	-44.3%
LTD - Classified Employees	503500	1,216	904	904	898	(6)	-0.7%
LTD - Exempt	503510	0	433	433	439	6	1.4%
EAP - Classified Empl	504000	1,673	1,696	1,696	1,696	0	0.0%
EAP - Exempt	504010	0	64	64	64	0	0.0%
Workers Comp - Indemnity	505000	21	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	258,831	363,861	363,861	314,398	(49,463)	-13.6%
Unemployment Compensation	505500	315	0	0	0	0	0.0%
Total: Fringe Benefits		2,096,494	2,206,599	2,206,599	2,173,152	(33,447)	-1.5%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Physical Health	507500	2,239	28,000	28,000	28,000	0	0.0%
IT Contracts - Application Support	507566	33,845	35,000	35,000	35,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	6,625	18,100	18,100	18,100	0	0.0%
Total: Contracted and 3rd Party Service		42,709	81,100	81,100	81,100	0	0.0%

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Organization: 2140040000 - Public safety - fire safety

PerDiem and Other Personal Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Per Diem	506000	2,450	3,500	3,500	3,500	0	0.0%
Other Pers Serv	506200	50,008	60,600	60,600	60,600	0	0.0%
Total: PerDiem and Other Personal Service:		52,458	64,100	64,100	64,100	0	0.0%
Total: 1. PERSONAL SERVICES		6,213,375	6,758,594	6,758,594	6,900,872	142,278	2.1%

Budget Object Group: 2. OPERATING

Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	39,299	13,700	13,700	11,200	(2,500)	-18.2%
Hw - Printers,Copiers,Scanners	522217	1,758	5,700	5,700	3,500	(2,200)	-38.6%
Software - Application Support	522284	0	6,100	6,100	3,100	(3,000)	-49.2%
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	6,500	5,000	333.3%
Communications Equipment	522430	0	2,700	2,700	8,000	5,300	196.3%
Safety Supplies & Equipment	522440	298,130	130,500	130,500	199,600	69,100	53.0%
Vehicles	522600	385,118	139,500	139,500	139,500	0	0.0%
Furniture & Fixtures	522700	910	1,000	1,000	1,000	0	0.0%
Total: Equipment		730,008	301,700	301,700	373,400	71,700	23.8%

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Organization: 2140040000 - Public safety - fire safety

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Communications	516600	284	0	0	0	0	0.0%
Telecom-Paging Service	516656	4,303	4,700	4,700	4,700	0	0.0%
Telecom-Wireless Phone Service	516659	35,021	35,600	35,600	35,600	0	0.0%
ADS End User Computing Exp.	516662	94,437	0	0	0	0	0.0%
ADS Centrex Exp.	516672	17,033	28,000	28,000	21,500	(6,500)	-23.2%
Hw - Computer Peripherals	522201	725	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		151,803	68,300	68,300	61,800	(6,500)	-9.5%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code						
Department Indirect Costs	523610	1,128,969	1,120,229	1,120,229	1,120,229	0	0.0%
Registration & Identification	523640	10,750	1,450	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	1,121,679	1,121,679	1,121,679	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Dues	516500	9,547	4,800	4,800	4,800	0	0.0%

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Organization: 2140040000 - Public safety - fire safety

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Licenses	516550	5,233	5,900	5,900	5,900	0	0.0%
Telecom-Telephone Services	516652	10,963	4,200	4,200	4,200	0	0.0%
Advertising-Print	516813	2,200	0	0	0	0	0.0%
Printing and Binding	517000	19,130	10,500	10,500	10,500	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	1,540	3,000	3,000	1,500	(1,500)	-50.0%
Registration For Meetings&Conf	517100	14,775	20,300	20,300	8,800	(11,500)	-56.7%
Empl Train & Background Checks	517120	0	0	0	0	0	0.0%
Postage	517200	9,027	12,564	12,564	9,064	(3,500)	-27.9%
Freight & Express Mail	517300	144	300	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	62,064	62,064	45,564	(16,500)	-26.6%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	5,242	11,750	11,750	11,750	0	0.0%
Rubbish Removal	510210	0	500	500	0	(500)	-100.0%
Custodial	510400	14,440	8,000	8,000	8,000	0	0.0%
Repair & Maint - Buildings	512000	946	2,500	2,500	0	(2,500)	-100.0%
Rep & Maint - Motor Vehicles	512300	85,497	76,000	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%

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Organization: 2140040000 - Public safety - fire safety

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Rep&Maint-Data Processg Equip	513020	0	1,000	1,000	1,000	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	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	101,250	101,250	98,250	(3,000)	-3.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental - Office Equipment	514650	10,037	10,500	10,500	10,500	0	0.0%
Rental - Other	515000	1,081	343	343	343	0	0.0%
Total: Rental Other		11,118	10,843	10,843	10,843	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	212,115	152,000	152,000	152,000	0	0.0%
Rent Land&Bldgs-Non-Office	514010	98,718	89,900	89,900	0	(89,900)	-100.0%
Fee-For-Space Charge	515010	317,024	320,228	320,228	317,001	(3,227)	-1.0%
Total: Rental Property		627,857	562,128	562,128	469,001	(93,127)	-16.6%

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Organization: 2140040000 - Public safety - fire safety

Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Office Supplies	520000	36,266	43,042	43,042	38,042	(5,000)	-11.6%
Vehicle & Equip Supplies&Fuel	520100	4,016	3,700	3,700	3,700	0	0.0%
Gasoline	520110	69,938	99,500	99,500	71,500	(28,000)	-28.1%
Diesel	520120	16,189	27,000	27,000	20,000	(7,000)	-25.9%
Building Maintenance Supplies	520200	1,192	200	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	600	600	600	0	0.0%
Cloth & Clothing	520520	30,601	25,500	25,500	30,500	5,000	19.6%
Educational Supplies	520540	113,898	63,000	63,000	63,000	0	0.0%
Electronic	520550	2,882	0	0	0	0	0.0%
Fire, Protection & Safety	520590	47,923	59,000	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	300	300	300	0	0.0%
Natural Gas	521000	0	0	0	2,000	2,000	100.0%
Electricity	521100	9,439	10,000	10,000	9,500	(500)	-5.0%
Propane Gas	521320	3,609	4,500	4,500	3,500	(1,000)	-22.2%
Books&Periodicals-Library/Educ	521500	22,168	19,700	19,700	17,700	(2,000)	-10.2%
Subscriptions	521510	1,182	1,000	1,000	1,000	0	0.0%
Household, Facility&Lab Suppl	521800	1,571	2,000	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	361,142	361,142	324,642	(36,500)	-10.1%

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Organization: 2140040000 - Public safety - fire safety

Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	74,074	96,313	96,313	92,294	(4,019)	-4.2%
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	1,000	1,000	1,000	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	2,763	22,755	22,755	22,755	0	0.0%
Travel-Outst-Other Transp-Emp	518510	8,872	0	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%
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	120,068	120,068	116,049	(4,019)	-3.3%

Rentals		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	3,626	0	0	0	0	0.0%
Total: Rentals		3,626	0	0	0	0	0.0%

Total: 2. OPERATING **3,422,470** **2,709,174** **2,709,174** **2,621,228** **(87,946)** **-3.2%**

Budget Object Group: 3. GRANTS

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Organization: 2140040000 - Public safety - fire safety

Grants Rollup		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
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	0.0%
Total: 3. GRANTS		130,145	107,000	107,000	107,000	0	0.0%

Total Expenses:		9,765,990	9,574,768	9,574,768	9,629,100	54,332	0.6%
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Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Fund	10000	440,769	471,233	471,233	461,669	(9,564)	-2.0%
Elevator Safety Fund	21097	91,174	96,652	96,652	99,103	2,451	2.5%
Fire Service Training Council	21120	1,007,932	1,173,329	1,173,329	1,184,299	10,970	0.9%
Haz Chem & Subst Emerg Resp	21125	1,158,743	1,073,851	1,073,851	1,075,005	1,154	0.1%
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	6,224,498	6,224,498	6,271,203	46,705	0.8%
Federal Revenue Fund	22005	565,753	480,205	480,205	482,821	2,616	0.5%
Funds Total:		9,765,990	9,574,768	9,574,768	9,629,100	54,332	0.6%

Position Count					55		
FTE Total					55		

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public safety - administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,652,120	1,366,225	1,366,225	1,484,211	117,986	8.6%
Exempt	500010	0	493,771	493,771	767,409	273,638	55.4%
Temporary Employees	500040	0	50,000	50,000	50,000	0	0.0%
Overtime	500060	12,239	4,000	4,000	10,306	6,306	157.7%
Shift Differential	500070	58	0	0	0	0	0.0%
Market Factor - Classified	500899	0	18,517	18,517	18,795	278	1.5%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		1,664,417	1,932,513	1,932,513	2,330,721	398,208	20.6%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	120,970	105,934	105,934	114,980	9,046	8.5%
FICA - Exempt	501010	0	37,128	37,128	58,272	21,144	56.9%
Health Ins - Classified Empl	501500	299,492	278,477	278,477	339,449	60,972	21.9%
Health Ins - Exempt	501510	0	51,767	51,767	92,248	40,481	78.2%
Retirement - Classified Empl	502000	322,552	290,795	290,795	321,638	30,843	10.6%
Retirement - Exempt	502010	0	78,127	78,127	111,580	33,453	42.8%

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Organization: 2140060000 - Public safety - administration

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Dental - Classified Employees	502500	18,048	18,392	18,392	20,072	1,680	9.1%
Dental - Exempt	502510	0	4,180	4,180	5,024	844	20.2%
Life Ins - Classified Empl	503000	6,481	5,845	5,845	6,045	200	3.4%
Life Ins - Exempt	503010	0	2,084	2,084	2,976	892	42.8%
LTD - Classified Employees	503500	1,235	403	403	577	174	43.2%
LTD - Exempt	503510	0	1,137	1,137	1,609	472	41.5%
EAP - Classified Empl	504000	738	704	704	776	72	10.2%
EAP - Exempt	504010	0	160	160	232	72	45.0%
Other Employee Benefits	504599	0	0	0	22	22	100.0%
Workers Comp - Ins Premium	505200	5,112	6,970	6,970	6,022	(948)	-13.6%
Unemployment Compensation	505500	0	1,890	1,890	1,890	0	0.0%
Catamount Health Assessment	505700	71,237	8,000	8,000	24,000	16,000	200.0%
Total: Fringe Benefits		845,864	891,993	891,993	1,107,412	215,419	24.2%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
IT Contracts - Voice Network	507545	48,450	14,317	14,317	50,000	35,683	249.2%
Contr&3Rd Pty - Info Tech	507550	0	0	0	250,000	250,000	100.0%
IT Contracts - Application Development	507565	137,000	429,909	429,909	430,909	1,000	0.2%
IT Contracts - Application Support	507566	0	161,968	161,968	0	(161,968)	-100.0%
Other Contr and 3Rd Pty Serv	507600	961,683	361,472	361,472	311,472	(50,000)	-13.8%
Total: Contracted and 3rd Party Service		1,147,134	967,666	967,666	1,042,381	74,715	7.7%

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Organization: 2140060000 - Public safety - administration

PerDiem and Other Personal Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Other Pers Serv	506200	22,000	22,000	22,000	46,000	24,000	109.1%
Total: PerDiem and Other Personal Services:		22,000	22,000	22,000	46,000	24,000	109.1%
Total: 1. PERSONAL SERVICES		3,679,415	3,814,172	3,814,172	4,526,514	712,342	18.7%

Budget Object Group: 2. OPERATING

Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	16,480	15,924	15,924	8,000	(7,924)	-49.8%
Hw - Printers,Copiers,Scanners	522217	65,055	0	0	0	0	0.0%
Software - Application Support	522284	40,530	75,000	75,000	65,000	(10,000)	-13.3%
Software - Desktop	522286	0	91,000	91,000	0	(91,000)	-100.0%
Office Equipment	522410	446	2,000	2,000	2,000	0	0.0%
Furniture & Fixtures	522700	207	7,000	7,000	2,000	(5,000)	-71.4%
Total: Equipment		122,718	190,924	190,924	77,000	(113,924)	-59.7%

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Organization: 2140060000 - Public safety - administration

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Wireless Phone Service	516659	7,629	5,000	5,000	6,000	1,000	20.0%
ADS Enterp App Supp SOV Emp Exp	516660	796,898	800,000	800,000	700,000	(100,000)	-12.5%
ADS App Support SOV Emp Exp	516661	0	1,263,543	1,263,543	0	(1,263,543)	-100.0%
ADS End User Computing Exp.	516662	1,420,940	0	0	1,300,000	1,300,000	100.0%
ADS EA SOV Employee Expense	516667	704	0	0	0	0	0.0%
It Intersvccost- Dii Other	516670	0	0	0	1,000	1,000	100.0%
It Intsvccost-Vision/Isdassess	516671	597,114	591,073	591,073	575,312	(15,761)	-2.7%
ADS Allocation Exp.	516685	0	780,621	780,621	754,137	(26,484)	-3.4%
Software as a Service	519085	1,000	0	0	1,000	1,000	100.0%
Software - Other	522220	0	2,500	2,500	2,500	0	0.0%
Total: IT/Telecom Services and Equipment		2,824,285	3,442,737	3,442,737	3,339,949	(102,788)	-3.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code						
Department Indirect Costs	523610	62,287	92,250	92,250	92,250	0	0.0%
Single Audit Allocation	523620	38,243	40,651	40,651	43,304	2,653	6.5%
Total: Other Operating Expenses		100,530	132,901	132,901	135,554	2,653	2.0%

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Organization: 2140060000 - Public safety - administration

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	38,484	19,783	19,783	30,889	11,106	56.1%
Insurance - General Liability	516010	359,297	607,972	607,972	457,524	(150,448)	-24.7%
Dues	516500	103,538	94,000	94,000	103,000	9,000	9.6%
Licenses	516550	9,746	50	50	0	(50)	-100.0%
Telecom-Telephone Services	516652	6,754	14,000	14,000	7,000	(7,000)	-50.0%
ADS PM SOV Employee Expense	516683	85,447	0	0	0	0	0.0%
Advertising-Print	516813	65	0	0	100	100	100.0%
Advertising-Web	516814	65	0	0	100	100	100.0%
Advertising - Job Vacancies	516820	140	0	0	200	200	100.0%
Printing and Binding	517000	0	200	200	0	(200)	-100.0%
Registration For Meetings&Conf	517100	65	2,250	2,250	250	(2,000)	-88.9%
Postage	517200	121	200	200	200	0	0.0%
Freight & Express Mail	517300	0	100	100	0	(100)	-100.0%
Human Resources Services	519006	389,808	404,720	404,720	406,711	1,991	0.5%
Total: Other Purchased Services		993,531	1,143,275	1,143,275	1,005,974	(137,301)	-12.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	365	0	0	400	400	100.0%
Rep & Maint - Motor Vehicles	512300	0	500	500	0	(500)	-100.0%
Total: Property and Maintenance		365	500	500	400	(100)	-20.0%

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Organization: 2140060000 - Public safety - administration

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
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	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	25	0	0	0	0	0.0%
Fee-For-Space Charge	515010	212,706	191,267	191,267	189,339	(1,928)	-1.0%
Total: Rental Property		212,731	191,267	191,267	189,339	(1,928)	-1.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	10,274	12,673	12,673	9,673	(3,000)	-23.7%
Vehicle & Equip Supplies&Fuel	520100	0	200	200	0	(200)	-100.0%
Gasoline	520110	3,295	6,500	6,500	4,500	(2,000)	-30.8%
Building Maintenance Supplies	520200	250	0	0	0	0	0.0%
Other General Supplies	520500	(143)	0	0	0	0	0.0%
Recognition/Awards	520600	268	0	0	0	0	0.0%
Food	520700	128	500	500	0	(500)	-100.0%

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Organization: 2140060000 - Public safety - administration

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Water	520712	11,747	12,000	12,000	12,000	0	0.0%
Subscriptions	521510	648	1,700	1,700	1,400	(300)	-17.6%
Other Books & Periodicals	521520	255	0	0	300	300	100.0%
Total: Supplies		26,723	33,573	33,573	27,873	(5,700)	-17.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	155	2,200	2,200	2,200	0	0.0%
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	18,500	18,500	18,500	0	0.0%
Travel-Outst-Other Trans-Emp	518510	4,658	5,000	5,000	4,105	(895)	-17.9%
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	25,700	25,700	24,805	(895)	-3.5%

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Organization: 2140060000 - Public safety - administration

Repair and Maintenance Services		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	24,498	0	0	25,000	25,000	100.0%
Total: Repair and Maintenance Services		24,498	0	0	25,000	25,000	100.0%

Rentals		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	37,095	0	0	0	0	0.0%
Total: Rentals		37,095	0	0	0	0	0.0%

Total: 2. OPERATING		4,351,988	5,170,877	5,170,877	4,835,894	(334,983)	-6.5%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2020 Actuals		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code							
Grants To Municipalities	550000	77,160	0	0	0	0	0	0.0%
Other Grants	550500	11,732	200,000	200,000	0	(200,000)	-100.0%	
Total: Grants Rollup		88,892	200,000	200,000	0	(200,000)	-100.0%	

Total: 3. GRANTS		88,892	200,000	200,000	0	(200,000)	-100.0%
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Organization: 2140060000 - Public safety - administration

Total Expenses:	8,120,295	9,185,049	9,185,049	9,362,408	177,359	1.9%
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Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Fund	10000	4,555,108	5,115,145	5,115,145	5,591,863	476,718	9.3%
Inter-Unit Transfers Fund	21500	3,140,850	3,497,460	3,497,460	3,209,478	(287,982)	-8.2%
PS-VIBRS	21857	164,346	0	0	0	0	0.0%
Misc Special Revenue	21870	0	5,000	5,000	4,105	(895)	-17.9%
Federal Revenue Fund	22005	259,992	567,444	567,444	556,962	(10,482)	-1.8%
Funds Total:		8,120,295	9,185,049	9,185,049	9,362,408	177,359	1.9%

Position Count					27		
FTE Total					27		

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Organization: 2140090000 - Public safety - forensic laboratory division

Budget Object Group: 1. PERSONAL SERVICES

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,725,030	1,897,634	1,897,634	1,917,427	19,793	1.0%
Overtime	500060	25,890	65,446	65,446	63,446	(2,000)	-3.1%
Vacancy Turnover Savings	508000	0	(31,402)	(31,402)	(93,919)	(62,517)	199.1%
Total: Salaries and Wages		1,750,919	1,931,678	1,931,678	1,886,954	(44,724)	-2.3%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	128,388	145,165	145,165	146,681	1,516	1.0%
Health Ins - Classified Empl	501500	270,016	298,667	298,667	308,590	9,923	3.3%
Retirement - Classified Empl	502000	366,854	398,501	398,501	410,331	11,830	3.0%
Dental - Classified Employees	502500	15,718	20,064	20,064	19,228	(836)	-4.2%
Life Ins - Classified Empl	503000	6,603	8,009	8,009	7,442	(567)	-7.1%
LTD - Classified Employees	503500	221	223	223	231	8	3.6%
EAP - Classified Empl	504000	752	832	832	832	0	0.0%
Workers Comp - Ins Premium	505200	51,017	67,962	67,962	58,723	(9,239)	-13.6%
Total: Fringe Benefits		839,570	939,423	939,423	952,058	12,635	1.3%

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Organization: 2140090000 - Public safety - forensic laboratory division

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	320	320	320	0	0.0%
Contr&3Rd Pty-Physical Health	507500	0	1,000	1,000	1,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	141,305	190,317	190,317	211,467	21,150	11.1%
Total: Contracted and 3rd Party Service		141,305	191,637	191,637	212,787	21,150	11.0%
Total: 1. PERSONAL SERVICES		2,731,794	3,062,738	3,062,738	3,051,799	(10,939)	-0.4%

Budget Object Group: 2. OPERATING

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment							
Description	Code						
Hardware - Desktop & Laptop Pc	522216	11,054	10,000	10,000	10,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	1,023	3,250	3,250	3,250	0	0.0%
Hardware - Application Support	522270	45,500	0	0	0	0	0.0%
Software - Application Support	522284	0	30,000	30,000	30,000	0	0.0%
Laboratory Equipment	522350	5,972	84,800	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	129,050	129,050	129,050	0	0.0%

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Organization: 2140090000 - Public safety - forensic laboratory division

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Wireless Phone Service	516659	2,361	2,600	2,600	2,600	0	0.0%
Hw - Computer Peripherals	522201	474	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		2,835	2,600	2,600	2,600	0	0.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses							
Description	Code						
Department Indirect Costs	523610	52,772	125,087	125,087	101,539	(23,548)	-18.8%
Total: Other Operating Expenses		52,772	125,087	125,087	101,539	(23,548)	-18.8%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Dues	516500	1,851	3,200	3,200	3,200	0	0.0%
Licenses	516550	0	115	115	115	0	0.0%
Telecom-Telephone Services	516652	5,677	7,500	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%
Registration For Meetings&Conf	517100	15,930	17,286	17,286	10,506	(6,780)	-39.2%
Postage	517200	2,290	1,700	1,700	1,700	0	0.0%

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		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Freight & Express Mail	517300	1,909	1,890	1,890	1,900	10	0.5%
Medical and Lab Services	519170	12,421	33,000	33,000	15,000	(18,000)	-54.5%
Total: Other Purchased Services		40,386	65,206	65,206	40,436	(24,770)	-38.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	7,703	10,714	10,714	8,914	(1,800)	-16.8%
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	0	0	0	0	0.0%
Total: Property and Maintenance		17,058	10,714	10,714	8,914	(1,800)	-16.8%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other							
Description	Code						
Rental - Office Equipment	514650	2,879	4,100	4,100	4,100	0	0.0%
Rental - Other	515000	11,119	16,300	16,300	6,600	(9,700)	-59.5%
Total: Rental Other		13,998	20,400	20,400	10,700	(9,700)	-47.5%

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Organization: 2140090000 - Public safety - forensic laboratory division

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property							
Description	Code						
Fee-For-Space Charge	515010	709,745	405,098	405,098	401,016	(4,082)	-1.0%
Total: Rental Property		709,745	405,098	405,098	401,016	(4,082)	-1.0%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies							
Description	Code						
Office Supplies	520000	30,407	11,230	11,230	64,700	53,470	476.1%
Gasoline	520110	0	1,200	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%
Photo Supplies	520560	1,736	1,500	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	1,100	1,100	1,100	0	0.0%
Medical and Lab Supplies	521810	286,542	349,427	349,427	303,412	(46,015)	-13.2%
Total: Supplies		320,084	364,932	364,932	372,387	7,455	2.0%

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		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	992	7,600	7,600	30,441	22,841	300.5%
Travel-Inst-Other Transp-Emp	518010	80	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	116	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	120	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	147	23,110	23,110	3,500	(19,610)	-84.9%
Travel-Outst-Other Trans-Emp	518510	7,462	0	0	3,000	3,000	100.0%
Travel-Outst-Meals-Emp	518520	2,282	0	0	1,000	1,000	100.0%
Travel-Outst-Lodging-Emp	518530	13,213	0	0	7,000	7,000	100.0%
Travel-Outst-Incidentals-Emp	518540	333	0	0	0	0	0.0%
Total: Travel		24,745	30,710	30,710	44,941	14,231	46.3%
Total: 2. OPERATING		1,246,271	1,153,797	1,153,797	1,111,583	(42,214)	-3.7%
Total Expenses:		3,978,065	4,216,535	4,216,535	4,163,382	(53,153)	-1.3%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Fund Name	Fund Code						
General Fund	10000	3,310,223	3,230,986	3,230,986	3,217,665	(13,321)	-0.4%
Inter-Unit Transfers Fund	21500	279,482	373,437	373,437	352,793	(20,644)	-5.5%
Misc Special Revenue	21870	0	5,000	5,000	5,000	0	0.0%
Blood & Breath Alcohol Testing	21922	59,991	72,518	72,518	56,852	(15,666)	-21.6%
Federal Revenue Fund	22005	328,368	534,594	534,594	531,072	(3,522)	-0.7%
Funds Total:		3,978,065	4,216,535	4,216,535	4,163,382	(53,153)	-1.3%

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Position Count						26		
FTE Total						26		

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Position Summary Report

2140010000-Public safety-state police

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330003	678300 - VSP Public Info Officer	1	1	72,821	33,440	5,571	111,832
330005	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	58,864	30,394	4,504	93,762
330007	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	47,715	27,961	3,650	79,326
330014	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	55,203	21,254	4,223	80,680
330019	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	66,685	32,101	5,101	103,887
330021	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	60,195	22,344	4,605	87,144
330023	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	57,034	36,009	4,363	97,406
330025	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	57,034	21,654	4,363	83,051
330028	679300 - DPS Vehicle and Equipment Tech	1	1	54,246	12,477	4,150	70,873
330030	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	58,864	22,053	4,504	85,421
330031	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	75,275	25,635	5,758	106,668
330033	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	64,251	37,825	4,916	106,992

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330034	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	46,051	19,257	3,523	68,831
330037	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	49,254	19,956	3,768	72,978
330049	094500 - Public Safety Barracks Clerk	1	1	41,059	32,764	3,141	76,964
330051	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	52,562	20,678	4,021	77,261
330055	831200 - DPS Vehicle & Equipt Tech Supr	1	1	62,546	22,593	4,785	89,924
330066	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	46,051	10,917	3,523	60,491
330067	050100 - Administrative Assistant A	1	1	47,923	28,007	3,666	79,596
330070	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	57,034	36,250	4,363	97,647
330074	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	66,290	32,015	5,071	103,376
330079	004800 - Program Technician II	1	1	53,123	12,236	4,064	69,423
330080	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	53,560	29,237	4,098	86,895
330081	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	60,840	22,485	4,654	87,979
330082	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	55,203	12,914	4,223	72,340
330084	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	62,982	31,293	4,818	99,093

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330086	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	46,051	28,460	3,523	78,034
330087	001200 - Program Services Clerk	1	1	47,050	27,817	3,599	78,466
330091	094500 - Public Safety Barracks Clerk	1	1	55,058	21,222	4,212	80,492
330092	004900 - Program Technician III	1	1	48,693	29,036	3,725	81,454
330093	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	53,560	20,896	4,098	78,554
330102	089230 - Administrative Srvcs Cord II	1	1	50,461	20,220	3,861	74,542
330104	830800 - Public Safety Fleet Admin	1	1	94,016	21,384	7,192	122,592
330110	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	47,715	11,280	3,650	62,645
330111	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	52,562	12,338	4,021	68,921
330112	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	66,851	32,137	5,114	104,102
330113	679300 - DPS Vehicle and Equipment Tech	1	1	46,051	28,460	3,523	78,034
330114	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	64,251	24,855	4,916	94,022
330116	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	46,051	10,917	3,523	60,491
330123	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	46,051	10,917	3,523	60,491

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330136	094500 - Public Safety Barracks Clerk	1	1	55,058	35,818	4,212	95,088
330137	094500 - Public Safety Barracks Clerk	1	1	55,058	21,222	4,212	80,492
330138	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	64,750	31,679	4,954	101,383
330139	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	51,542	29,659	3,943	85,144
330140	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	53,560	11,720	4,098	69,378
330157	233500 - VSP Alarms/Records Admin	1	1	58,864	21,805	4,504	85,173
330158	089260 - Administrative Srvc Mngr I	1	1	66,290	32,167	5,071	103,528
330159	600200 - PSAP Administrator	1	1	85,155	42,386	6,515	134,056
330160	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	53,560	20,896	4,098	78,554
330161	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	62,130	37,362	4,753	104,245
330163	602000 - PSAP Training Program Admin	1	1	62,546	37,453	4,785	104,784
330170	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	47,715	19,620	3,650	70,985
330171	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	60,840	30,826	4,654	96,320
330173	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	77,501	40,716	5,929	124,146

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330175	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	53,560	20,896	4,098	78,554
330178	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	50,898	20,315	3,894	75,107
330180	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	58,864	30,394	4,504	93,762
330181	600200 - PSAP Administrator	1	1	72,654	39,659	5,558	117,871
330184	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	51,542	29,659	3,943	85,144
330185	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	62,982	31,293	4,818	99,093
330186	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	46,051	28,460	3,523	78,034
330187	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	46,051	10,917	3,523	60,491
330189	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	52,562	20,678	4,021	77,261
330190	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	55,203	35,850	4,223	95,276
330207	094500 - Public Safety Barracks Clerk	1	1	37,211	26,531	2,847	66,589
330208	094500 - Public Safety Barracks Clerk	1	1	55,058	29,331	4,212	88,601
330209	050100 - Administrative Assistant A	1	1	55,058	21,222	4,212	80,492
330210	094500 - Public Safety Barracks Clerk	1	1	42,411	18,284	3,244	63,939

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330211	094500 - Public Safety Barracks Clerk	1	1	37,211	26,531	2,847	66,589
330212	094500 - Public Safety Barracks Clerk	1	1	55,058	35,818	4,212	95,088
330213	094500 - Public Safety Barracks Clerk	1	1	55,058	29,563	4,212	88,833
330214	094500 - Public Safety Barracks Clerk	1	1	55,058	35,818	4,212	95,088
330216	094500 - Public Safety Barracks Clerk	1	1	37,211	26,531	2,847	66,589
330217	094500 - Public Safety Barracks Clerk	1	1	52,104	20,578	3,986	76,668
330225	914100 - PSAP Emrgcy Com Dsp Spvsrs	1	1	70,907	24,681	5,424	101,012
330226	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	67,746	38,588	5,182	111,516
330227	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	62,982	37,548	4,818	105,348
330228	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	66,851	23,796	5,114	95,761
330246	530401 - Criminal Cyber Analyst	1	1	51,542	20,456	3,943	75,941
330296	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	57,034	29,995	4,363	91,392
330306	049601 - Grants Management Specialist	1	1	70,637	24,622	5,403	100,662
330312	330605 - Victim Services Director	1	1	72,654	39,659	5,558	117,871

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330328	679300 - DPS Vehicle and Equipment Tech	1	1	54,246	35,413	4,150	93,809
330335	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	55,203	21,254	4,223	80,680
330337	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	57,034	36,250	4,363	97,647
330338	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	47,715	27,961	3,650	79,326
330356	678450 - VIC Deputy Director	1	1	77,563	40,730	5,934	124,227
330357	013800 - Criminal Intelligence Analyst	1	1	58,864	30,394	4,504	93,762
330358	083500 - Digital Forensic Examiner	1	1	62,546	22,857	4,785	90,188
330369	094500 - Public Safety Barracks Clerk	1	1	55,058	21,222	4,212	80,492
330371	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	46,051	10,917	3,523	60,491
330372	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	57,034	21,413	4,363	82,810
330373	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	47,715	27,961	3,650	79,326
330374	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	57,034	13,073	4,363	74,470
330375	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	49,254	21,582	3,768	74,604
330376	013800 - Criminal Intelligence Analyst	1	1	58,864	36,649	4,504	100,017

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330382	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	46,051	20,883	3,523	70,457
330383	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	51,542	28,797	3,943	84,282
330384	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	51,542	35,052	3,943	90,537
330385	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	46,051	10,917	3,523	60,491
330386	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	58,864	13,713	4,504	77,081
330387	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	49,254	34,552	3,768	87,574
330392	013800 - Criminal Intelligence Analyst	1	1	51,542	20,456	3,943	75,941
330393	330609 - Law Enforcement Liaison	1	1	72,821	15,923	5,571	94,315
330396	914200 - PSAP Emrgcy Comm Dispatcher I	1	1	47,715	34,216	3,650	85,581
330397	914300 - PSAP Emrgcy Comm Dispatcher II	1	1	51,542	29,659	3,943	85,144
337002	95360E - Principal Assistant	1	1	65,000	32,745	4,973	102,718
340001	670100 - Colonel VSP	1	1	150,596	57,014	10,721	218,331
340002	671200 - Major Vermont State Police	1	1	138,394	54,322	10,544	203,260
340003	673303 - Trooper	1	1	61,824	31,902	4,729	98,455

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340004	672500 - Captain	1	1	124,093	51,169	9,493	184,755
340005	672500 - Captain	1	1	131,700	52,847	10,075	194,623
340006	672500 - Captain	1	1	109,668	47,988	8,389	166,045
340007	672500 - Captain	1	1	129,132	52,280	9,878	191,289
340008	674100 - Sergeant	1	1	91,686	29,216	7,014	127,917
340010	674100 - Sergeant	1	1	85,981	42,567	6,578	135,126
340011	671200 - Major Vermont State Police	1	1	138,394	54,322	10,544	203,260
340012	673100 - Lieutenant	1	1	116,979	49,332	8,949	175,260
340013	673303 - Trooper	1	1	61,824	31,902	4,729	98,455
340014	673303 - Trooper	1	1	61,824	14,359	4,729	80,912
340015	673100 - Lieutenant	1	1	110,211	47,854	8,431	166,497
340016	673100 - Lieutenant	1	1	116,979	49,332	8,949	175,260
340017	674100 - Sergeant	1	1	103,246	46,335	7,898	157,479
340018	673100 - Lieutenant	1	1	110,211	33,258	8,431	151,901

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340019	673100 - Lieutenant	1	1	116,979	43,077	8,949	169,005
340020	673100 - Lieutenant	1	1	103,888	46,474	7,947	158,309
340021	673100 - Lieutenant	1	1	116,979	49,332	8,949	175,260
340022	674100 - Sergeant	1	1	97,318	44,630	7,445	149,393
340023	673303 - Trooper	1	1	91,612	43,409	7,008	142,029
340024	673100 - Lieutenant	1	1	112,434	48,339	8,601	169,375
340025	673100 - Lieutenant	1	1	94,132	44,345	7,201	145,678
340027	673100 - Lieutenant	1	1	114,682	48,346	8,773	171,801
340028	674100 - Sergeant	1	1	99,245	39,206	7,592	146,042
340029	673100 - Lieutenant	1	1	100,850	22,876	7,715	131,441
340030	673100 - Lieutenant	1	1	103,888	46,474	7,947	158,309
340031	673100 - Lieutenant	1	1	103,888	40,219	7,947	152,054
340032	673100 - Lieutenant	1	1	112,434	48,339	8,601	169,375
340033	674100 - Sergeant	1	1	101,221	45,892	7,744	154,856

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340034	674100 - Sergeant	1	1	99,245	42,456	7,592	149,292
340035	674100 - Sergeant	1	1	99,245	30,865	7,592	137,701
340036	673100 - Lieutenant	1	1	110,211	41,599	8,431	160,242
340037	674100 - Sergeant	1	1	85,981	27,971	6,578	120,530
340038	674100 - Sergeant	1	1	103,246	31,739	7,898	142,883
340039	673100 - Lieutenant	1	1	116,979	34,736	8,949	160,664
340040	674100 - Sergeant	1	1	99,245	45,461	7,592	152,297
340041	673303 - Trooper	1	1	91,612	43,796	7,008	142,416
340042	673100 - Lieutenant	1	1	116,979	49,332	8,949	175,260
340043	675300 - Trooper - Probationary	1	1	54,735	12,812	4,188	71,735
340044	674100 - Sergeant	1	1	85,981	42,567	6,578	135,126
340045	674100 - Sergeant	1	1	94,453	29,421	7,226	131,100
340046	674100 - Sergeant	1	1	103,246	46,335	7,898	157,479
340047	673303 - Trooper	1	1	76,298	40,454	5,836	122,588

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340048	673303 - Trooper	1	1	71,260	33,100	5,451	109,811
340049	673303 - Trooper	1	1	83,782	18,315	6,410	108,508
340050	673303 - Trooper	1	1	91,612	43,796	7,008	142,416
340051	674100 - Sergeant	1	1	88,969	43,218	6,806	138,994
340052	674100 - Sergeant	1	1	103,246	46,335	7,898	157,479
340053	672500 - Captain	1	1	124,093	28,233	9,493	161,819
340054	673303 - Trooper	1	1	61,824	22,699	4,729	89,252
340055	673303 - Trooper	1	1	83,782	42,087	6,410	132,280
340056	673303 - Trooper	1	1	81,387	41,564	6,226	129,177
340057	673100 - Lieutenant	1	1	78,867	35,622	6,034	120,523
340058	674100 - Sergeant	1	1	88,969	43,218	6,806	138,994
340059	673303 - Trooper	1	1	68,839	32,572	5,266	106,677
340060	674100 - Sergeant	1	1	88,969	28,622	6,806	124,398
340061	673303 - Trooper	1	1	91,612	43,796	7,008	142,416

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340062	674100 - Sergeant	1	1	97,318	45,041	7,445	149,804
340063	674100 - Sergeant	1	1	88,969	36,963	6,806	132,739
340064	674100 - Sergeant	1	1	91,686	20,040	7,014	118,741
340065	674100 - Sergeant	1	1	103,246	46,335	7,898	157,479
340066	673100 - Lieutenant	1	1	107,000	47,154	8,186	162,341
340067	674100 - Sergeant	1	1	103,246	46,335	7,898	157,479
340068	673303 - Trooper	1	1	89,809	20,087	6,870	116,766
340069	673303 - Trooper	1	1	61,824	31,902	4,729	98,455
340070	673303 - Trooper	1	1	66,492	23,718	5,087	95,298
340071	673100 - Lieutenant	1	1	114,682	48,830	8,773	172,285
340072	673303 - Trooper	1	1	71,260	24,759	5,451	101,470
340073	673303 - Trooper	1	1	66,492	32,059	5,087	103,639
340074	673303 - Trooper	1	1	68,839	24,231	5,266	98,336
340075	673303 - Trooper	1	1	68,839	24,231	5,266	98,336

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340076	673303 - Trooper	1	1	78,991	34,786	6,042	119,818
340077	674100 - Sergeant	1	1	85,981	42,204	6,578	134,763
340078	673303 - Trooper	1	1	61,824	22,699	4,729	89,252
340079	674100 - Sergeant	1	1	103,246	40,080	7,898	151,224
340080	674100 - Sergeant	1	1	85,981	42,567	6,578	135,126
340081	673303 - Trooper	1	1	61,824	31,902	4,729	98,455
340082	674100 - Sergeant	1	1	91,686	43,812	7,014	142,513
340083	674100 - Sergeant	1	1	83,116	35,687	6,358	125,161
340084	674100 - Sergeant	1	1	97,318	44,630	7,445	149,393
340085	673303 - Trooper	1	1	64,269	14,893	4,917	84,080
340086	673303 - Trooper	1	1	71,260	16,419	5,451	93,130
340087	674100 - Sergeant	1	1	99,245	45,461	7,592	152,297
340088	674100 - Sergeant	1	1	97,318	45,041	7,445	149,804
340089	673303 - Trooper	1	1	66,492	38,314	5,087	109,894

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340090	674100 - Sergeant	1	1	88,969	43,218	6,806	138,994
340091	673303 - Trooper	1	1	68,839	25,857	5,266	99,962
340092	673303 - Trooper	1	1	61,824	22,699	4,729	89,252
340093	674100 - Sergeant	1	1	69,629	33,606	5,327	108,562
340094	673303 - Trooper	1	1	91,612	43,796	7,008	142,416
340095	674100 - Sergeant	1	1	85,981	42,567	6,578	135,126
340096	673303 - Trooper	1	1	78,991	40,708	6,042	125,740
340097	673303 - Trooper	1	1	64,269	23,233	4,917	92,420
340098	673303 - Trooper	1	1	61,824	31,902	4,729	98,455
340100	674100 - Sergeant	1	1	88,969	43,218	6,806	138,994
340101	673303 - Trooper	1	1	78,991	26,445	6,042	111,477
340102	673303 - Trooper	1	1	61,824	31,902	4,729	98,455
340103	673303 - Trooper	1	1	61,824	22,699	4,729	89,252
340104	674100 - Sergeant	1	1	77,583	34,479	5,935	117,997

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340105	672500 - Captain	1	1	120,437	50,363	9,213	180,013
340106	674100 - Sergeant	1	1	99,245	45,461	7,592	152,297
340108	673303 - Trooper	1	1	66,492	15,378	5,087	86,958
340109	673100 - Lieutenant	1	1	103,888	39,781	7,947	151,616
340110	673303 - Trooper	1	1	73,730	24,461	5,640	103,831
340111	674100 - Sergeant	1	1	103,246	31,739	7,898	142,883
340112	674100 - Sergeant	1	1	101,221	45,892	7,744	154,856
340113	673303 - Trooper	1	1	61,824	22,699	4,729	89,252
340114	674100 - Sergeant	1	1	88,969	20,282	6,806	116,058
340115	674100 - Sergeant	1	1	103,246	23,399	7,898	134,543
340116	674100 - Sergeant	1	1	69,629	33,606	5,327	108,562
340117	673303 - Trooper	1	1	68,839	24,231	5,266	98,336
340118	673303 - Trooper	1	1	76,298	25,858	5,836	107,992
340119	674100 - Sergeant	1	1	97,318	45,041	7,445	149,804

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340120	673303 - Trooper	1	1	61,824	31,902	4,729	98,455
340121	673303 - Trooper	1	1	83,782	42,087	6,410	132,280
340122	674100 - Sergeant	1	1	85,981	27,971	6,578	120,530
340123	673303 - Trooper	1	1	64,269	34,824	4,917	104,011
340124	673303 - Trooper	1	1	81,387	26,625	6,226	114,238
340125	673303 - Trooper	1	1	64,269	23,233	4,917	92,420
340126	673303 - Trooper	1	1	71,260	39,355	5,451	116,066
340127	675300 - Trooper - Probationary	1	1	54,735	21,152	4,188	80,075
340128	673303 - Trooper	1	1	68,839	24,231	5,266	98,336
340129	673303 - Trooper	1	1	66,492	35,309	5,087	106,889
340130	673100 - Lieutenant	1	1	97,466	38,818	7,456	143,740
340132	675300 - Trooper - Probationary	1	1	54,735	12,812	4,188	71,735
340133	673303 - Trooper	1	1	76,298	40,454	5,836	122,588
340134	673303 - Trooper	1	1	64,269	31,574	4,917	100,761

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340135	673303 - Trooper	1	1	66,492	38,314	5,087	109,894
340136	673303 - Trooper	1	1	71,260	39,355	5,451	116,066
340137	673303 - Trooper	1	1	64,269	14,893	4,917	84,080
340138	673303 - Trooper	1	1	86,327	42,642	6,604	135,573
340139	673303 - Trooper	1	1	64,269	23,233	4,917	92,420
340140	673303 - Trooper	1	1	68,839	24,231	5,266	98,336
340141	672500 - Captain	1	1	129,132	46,025	9,878	185,034
340142	673303 - Trooper	1	1	78,991	28,071	6,042	113,103
340143	673303 - Trooper	1	1	71,260	39,355	5,451	116,066
340144	673303 - Trooper	1	1	76,298	33,877	5,836	116,011
340145	674100 - Sergeant	1	1	94,453	44,416	7,226	146,095
340146	673303 - Trooper	1	1	76,298	17,518	5,836	99,652
340147	673303 - Trooper	1	1	73,730	24,986	5,640	104,356
340148	673303 - Trooper	1	1	61,824	31,902	4,729	98,455

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340149	674100 - Sergeant	1	1	83,116	35,687	6,358	125,161
340150	674100 - Sergeant	1	1	85,981	42,567	6,578	135,126
340151	675300 - Trooper - Probationary	1	1	54,735	29,493	4,188	88,416
340152	673303 - Trooper	1	1	91,612	43,796	7,008	142,416
340153	674100 - Sergeant	1	1	74,940	25,561	5,733	106,234
340154	674100 - Sergeant	1	1	97,318	45,041	7,445	149,804
340155	674100 - Sergeant	1	1	97,318	45,041	7,445	149,804
340156	673303 - Trooper	1	1	76,298	40,454	5,836	122,588
340157	673303 - Trooper	1	1	88,056	36,765	6,736	131,557
340158	673303 - Trooper	1	1	68,839	24,231	5,266	98,336
340159	673303 - Trooper	1	1	68,839	32,572	5,266	106,677
340160	673303 - Trooper	1	1	88,056	43,020	6,736	137,812
340161	673303 - Trooper	1	1	86,327	28,046	6,604	120,977
340162	673303 - Trooper	1	1	89,809	37,147	6,870	133,826

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340165	674100 - Sergeant	1	1	94,453	44,017	7,226	145,696
340166	673303 - Trooper	1	1	71,260	39,355	5,451	116,066
340167	674100 - Sergeant	1	1	103,246	46,335	7,898	157,479
340168	674100 - Sergeant	1	1	99,245	45,461	7,592	152,297
340169	673303 - Trooper	1	1	61,824	31,902	4,729	98,455
340170	673303 - Trooper	1	1	76,298	40,454	5,836	122,588
340171	674100 - Sergeant	1	1	69,629	33,606	5,327	108,562
340172	674100 - Sergeant	1	1	94,453	44,416	7,226	146,095
340173	673100 - Lieutenant	1	1	116,979	49,332	8,949	175,260
340174	674100 - Sergeant	1	1	103,246	31,739	7,898	142,883
340175	673100 - Lieutenant	1	1	116,979	26,396	8,949	152,324
340176	673303 - Trooper	1	1	61,824	14,359	4,729	80,912
340177	673303 - Trooper	1	1	64,269	37,829	4,917	107,016
340178	674100 - Sergeant	1	1	103,246	31,739	7,898	142,883

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340179	673303 - Trooper	1	1	71,260	39,355	5,451	116,066
340180	673303 - Trooper	1	1	81,387	35,309	6,226	122,922
340181	673303 - Trooper	1	1	71,260	33,100	5,451	109,811
340182	675300 - Trooper - Probationary	1	1	54,735	12,812	4,188	71,735
340183	673303 - Trooper	1	1	91,612	43,796	7,008	142,416
340184	673303 - Trooper	1	1	76,298	40,454	5,836	122,588
340185	673303 - Trooper	1	1	64,269	23,233	4,917	92,420
340186	675300 - Trooper - Probationary	1	1	54,735	12,812	4,188	71,735
340187	673303 - Trooper	1	1	68,839	32,572	5,266	106,677
340188	673303 - Trooper	1	1	71,260	39,355	5,451	116,066
340189	673303 - Trooper	1	1	61,824	31,902	4,729	98,455
340190	673303 - Trooper	1	1	83,782	17,961	6,410	108,154
340191	673303 - Trooper	1	1	66,492	32,059	5,087	103,639
340192	673303 - Trooper	1	1	76,298	25,858	5,836	107,992

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340193	674100 - Sergeant	1	1	103,246	45,899	7,898	157,043
340194	673303 - Trooper	1	1	88,056	42,648	6,736	137,440
340195	673303 - Trooper	1	1	66,492	23,718	5,087	95,298
340196	675300 - Trooper - Probationary	1	1	54,735	21,152	4,188	80,075
340197	674100 - Sergeant	1	1	99,245	45,461	7,592	152,297
340198	673303 - Trooper	1	1	76,298	34,199	5,836	116,333
340199	673303 - Trooper	1	1	64,269	31,574	4,917	100,761
340200	673303 - Trooper	1	1	68,839	25,857	5,266	99,962
340201	673303 - Trooper	1	1	86,327	42,642	6,604	135,573
340202	675300 - Trooper - Probationary	1	1	54,735	21,152	4,188	80,075
340203	673303 - Trooper	1	1	91,612	37,154	7,008	135,774
340204	673303 - Trooper	1	1	61,824	31,902	4,729	98,455
340205	674100 - Sergeant	1	1	69,629	33,606	5,327	108,562
340206	675300 - Trooper - Probationary	1	1	54,735	21,152	4,188	80,075

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340207	673303 - Trooper	1	1	83,782	27,491	6,410	117,684
340208	674100 - Sergeant	1	1	88,969	43,218	6,806	138,994
340209	673303 - Trooper	1	1	64,269	37,829	4,917	107,016
340210	674100 - Sergeant	1	1	97,318	30,445	7,445	135,208
340211	674100 - Sergeant	1	1	103,246	40,080	7,898	151,224
340212	673303 - Trooper	1	1	64,269	14,057	4,917	83,244
340213	673303 - Trooper	1	1	64,269	23,233	4,917	92,420
340214	673303 - Trooper	1	1	61,824	22,699	4,729	89,252
340215	673303 - Trooper	1	1	68,839	32,572	5,266	106,677
340216	674100 - Sergeant	1	1	91,686	20,876	7,014	119,577
340217	674100 - Sergeant	1	1	85,981	42,567	6,578	135,126
340218	673303 - Trooper	1	1	73,730	39,582	5,640	118,952
340219	673303 - Trooper	1	1	81,387	35,309	6,226	122,922
340220	673303 - Trooper	1	1	83,782	27,491	6,410	117,684

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340221	673100 - Lieutenant	1	1	112,434	48,339	8,601	169,375
340222	674100 - Sergeant	1	1	103,246	46,335	7,898	157,479
340223	673303 - Trooper	1	1	64,269	37,829	4,917	107,016
340224	674100 - Sergeant	1	1	103,246	46,335	7,898	157,479
340225	674100 - Sergeant	1	1	88,969	43,218	6,806	138,994
340226	673303 - Trooper	1	1	68,839	24,231	5,266	98,336
340227	674100 - Sergeant	1	1	88,969	43,218	6,806	138,994
340228	674100 - Sergeant	1	1	80,300	35,072	6,143	121,515
340229	673303 - Trooper	1	1	61,824	37,034	4,729	103,587
340230	673303 - Trooper	1	1	68,839	24,231	5,266	98,336
340231	673303 - Trooper	1	1	66,492	23,718	5,087	95,298
340232	674100 - Sergeant	1	1	88,969	43,218	6,806	138,994
340233	674100 - Sergeant	1	1	99,245	45,461	7,592	152,297
340234	674100 - Sergeant	1	1	103,246	50,804	7,898	161,948

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340235	674100 - Sergeant	1	1	103,246	46,335	7,898	157,479
340236	673303 - Trooper	1	1	83,782	42,087	6,410	132,280
340237	673303 - Trooper	1	1	66,492	38,314	5,087	109,894
340238	673303 - Trooper	1	1	66,492	42,783	5,087	114,363
340239	673303 - Trooper	1	1	66,492	32,059	5,087	103,639
340240	673303 - Trooper	1	1	68,839	24,231	5,266	98,336
340241	673303 - Trooper	1	1	81,387	41,564	6,226	129,177
340242	673303 - Trooper	1	1	71,260	33,100	5,451	109,811
340243	674100 - Sergeant	1	1	103,246	31,739	7,898	142,883
340244	674100 - Sergeant	1	1	99,245	21,689	7,592	128,525
340246	675300 - Trooper - Probationary	1	1	54,735	12,812	4,188	71,735
340247	673303 - Trooper	1	1	64,269	14,893	4,917	84,080
340248	673303 - Trooper	1	1	76,298	44,923	5,836	127,057
340249	674100 - Sergeant	1	1	103,246	46,335	7,898	157,479

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340250	674100 - Sergeant	1	1	97,318	44,630	7,445	149,393
340251	673303 - Trooper	1	1	61,824	31,902	4,729	98,455
340252	675300 - Trooper - Probationary	1	1	54,735	30,355	4,188	89,278
340253	673303 - Trooper	1	1	83,782	27,491	6,410	117,684
340254	673303 - Trooper	1	1	66,492	14,261	5,087	85,841
340255	673303 - Trooper	1	1	83,782	42,087	6,410	132,280
340256	674100 - Sergeant	1	1	94,453	44,416	7,226	146,095
340257	673303 - Trooper	1	1	81,387	41,564	6,226	129,177
340258	673303 - Trooper	1	1	86,327	36,387	6,604	129,318
340259	675300 - Trooper - Probationary	1	1	54,735	12,812	4,188	71,735
340260	673303 - Trooper	1	1	83,782	42,087	6,410	132,280
340261	674100 - Sergeant	1	1	88,969	43,218	6,806	138,994
340262	674100 - Sergeant	1	1	103,246	46,335	7,898	157,479
340263	674100 - Sergeant	1	1	85,981	27,971	6,578	120,530

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340264	674100 - Sergeant	1	1	88,969	40,213	6,806	135,989
340265	673303 - Trooper	1	1	66,492	23,718	5,087	95,298
340266	673100 - Lieutenant	1	1	116,979	49,332	8,949	175,260
340267	673303 - Trooper	1	1	91,612	43,796	7,008	142,416
340268	674100 - Sergeant	1	1	97,318	45,041	7,445	149,804
340269	674100 - Sergeant	1	1	103,246	46,335	7,898	157,479
340270	674100 - Sergeant	1	1	103,246	46,335	7,898	157,479
340271	673303 - Trooper	1	1	78,991	41,041	6,042	126,073
340273	672500 - Captain	1	1	88,797	37,788	6,793	133,378
340274	674100 - Sergeant	1	1	101,221	45,892	7,744	154,856
340275	673303 - Trooper	1	1	64,269	37,829	4,917	107,016
340277	673303 - Trooper	1	1	64,269	24,859	4,917	94,046
340278	673303 - Trooper	1	1	88,056	43,020	6,736	137,812
340279	674100 - Sergeant	1	1	88,969	43,218	6,806	138,994

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340280	674100 - Sergeant	1	1	91,686	43,812	7,014	142,513
340281	674100 - Sergeant	1	1	88,969	43,218	6,806	138,994
340282	673303 - Trooper	1	1	76,298	40,132	5,836	122,266
340283	673303 - Trooper	1	1	66,492	32,059	5,087	103,639
340284	673303 - Trooper	1	1	68,839	15,891	5,266	89,996
340285	673303 - Trooper	1	1	81,387	41,564	6,226	129,177
340286	673303 - Trooper	1	1	91,612	28,813	7,008	127,433
340287	674100 - Sergeant	1	1	103,246	46,335	7,898	157,479
340288	673303 - Trooper	1	1	81,387	35,309	6,226	122,922
340289	673303 - Trooper	1	1	83,782	42,087	6,410	132,280
340290	673303 - Trooper	1	1	76,298	40,454	5,836	122,588
340291	673303 - Trooper	1	1	68,839	38,827	5,266	112,932
340292	674100 - Sergeant	1	1	88,969	20,282	6,806	116,058
340293	673303 - Trooper	1	1	71,260	33,100	5,451	109,811

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340294	674100 - Sergeant	1	1	103,246	46,335	7,898	157,479
340295	673303 - Trooper	1	1	81,387	35,309	6,226	122,922
340296	673303 - Trooper	1	1	64,269	14,893	4,917	84,080
340297	673303 - Trooper	1	1	68,839	38,827	5,266	112,932
340298	673303 - Trooper	1	1	71,260	33,100	5,451	109,811
340299	673303 - Trooper	1	1	68,839	24,231	5,266	98,336
340300	673303 - Trooper	1	1	64,269	31,574	4,917	100,761
340302	673303 - Trooper	1	1	71,260	24,759	5,451	101,470
340303	673303 - Trooper	1	1	81,387	26,968	6,226	114,581
340304	671200 - Major Vermont State Police	1	1	138,394	39,726	10,544	188,664
340307	673303 - Trooper	1	1	68,839	24,231	5,266	98,336
340308	673303 - Trooper	1	1	81,387	35,309	6,226	122,922
340309	673303 - Trooper	1	1	66,492	15,378	5,087	86,958
340310	673303 - Trooper	1	1	71,260	39,355	5,451	116,066

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340311	673303 - Trooper	1	1	64,269	23,233	4,917	92,420
340312	673303 - Trooper	1	1	81,387	41,564	6,226	129,177
340313	673303 - Trooper	1	1	83,782	42,087	6,410	132,280
340314	673303 - Trooper	1	1	64,269	23,233	4,917	92,420
340320	674100 - Sergeant	1	1	103,246	40,080	7,898	151,224
340321	673100 - Lieutenant	1	1	116,979	49,332	8,949	175,260
340322	672500 - Captain	1	1	124,093	44,914	9,493	178,500
340323	673303 - Trooper	1	1	61,824	31,902	4,729	98,455
340324	673303 - Trooper	1	1	83,782	27,491	6,410	117,684
340325	673303 - Trooper	1	1	71,260	39,355	5,451	116,066
340326	673303 - Trooper	1	1	61,824	31,902	4,729	98,455
340327	673303 - Trooper	1	1	81,387	26,968	6,226	114,581
340328	673303 - Trooper	1	1	61,824	31,902	4,729	98,455
340344	673303 - Trooper	1	1	73,730	39,893	5,640	119,263

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340345	675300 - Trooper - Probationary	1	1	54,735	21,152	4,188	80,075
340346	673303 - Trooper	1	1	81,387	41,564	6,226	129,177
340347	673303 - Trooper	1	1	66,492	23,718	5,087	95,298
340348	673303 - Trooper	1	1	64,269	31,574	4,917	100,761
340349	673303 - Trooper	1	1	83,782	18,315	6,410	108,508
340350	673303 - Trooper	1	1	81,387	41,564	6,226	129,177
340351	673303 - Trooper	1	1	66,492	32,059	5,087	103,639
340360	675300 - Trooper - Probationary	1	1	54,735	21,152	4,188	80,075
340361	673303 - Trooper	1	1	64,269	14,893	4,917	84,080
340362	673303 - Trooper	1	1	68,839	25,857	5,266	99,962
340363	673303 - Trooper	1	1	64,269	31,574	4,917	100,761
340364	673303 - Trooper	1	1	71,260	33,100	5,451	109,811
340365	675300 - Trooper - Probationary	1	1	54,735	12,812	4,188	71,735
340366	673303 - Trooper	1	1	73,730	39,893	5,640	119,263

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
340368	673303 - Trooper	1	1	91,612	43,796	7,008	142,416
340377	673303 - Trooper	1	1	61,824	31,902	4,729	98,455
340385	673303 - Trooper	1	1	83,782	42,087	6,410	132,280
340386	673303 - Trooper	1	1	68,839	15,891	5,266	89,996
340392	673303 - Trooper	1	1	76,298	17,518	5,836	99,652
340393	673303 - Trooper	1	1	71,260	24,759	5,451	101,470
340394	673303 - Trooper	1	1	81,387	41,564	6,226	129,177
340395	673303 - Trooper	1	1	83,782	42,087	6,410	132,280
340396	673303 - Trooper	1	1	76,298	34,199	5,836	116,333
Total		441	441	33,821,802	14,459,930	2,586,435	50,868,234

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	238	238	19,457,177	8,276,774	1,487,543	29,221,509
20105	Transp Fund - Nondedicated	168	168	12,073,652	5,151,428	923,626	18,148,748
21135	Vt Law Telecommunications	1	1	58,864	21,805	4,504	85,173
21140	DUI Enforcement Special Fund	11	11	776,542	346,161	59,406	1,182,114
21500	Inter-Unit Transfers Fund	9	9	533,415	268,949	40,807	843,171
21851	PS-Law Enforcement Services	2	2	152,621	57,978	11,676	222,276

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Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
22005	Federal Revenue Fund	12	12	769,531	336,835	58,873	1,165,243
Total		441	441	33,821,802	14,459,930	2,586,435	50,868,234

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

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Position Summary Report

2140020000-Public safety - criminal justice services

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330001	676700 - Pub Safety Radio Tech Spec III	1	1	66,290	37,990	5,071	109,351
330027	676700 - Pub Safety Radio Tech Spec III	1	1	68,536	14,988	5,243	88,767
330038	676600 - Criminal Record Specialist III	1	1	52,562	20,456	4,021	77,039
330041	671400 - Pub Safety Commun Super	1	1	80,163	18,361	6,132	104,656
330048	800600 - VCIC Auditor	1	1	60,840	30,826	4,654	96,320
330053	678700 - Criminal Record Specialist I	1	1	42,411	18,463	3,244	64,118
330059	612000 - Fingerprint Analyst I	1	1	37,211	26,531	2,847	66,589
330061	676300 - Pub Safety Radio Tech Spec I	1	1	59,530	22,198	4,554	86,282
330063	054500 - Dir VT Crime Info Center	1	1	105,498	32,472	8,071	146,041
330064	676700 - Pub Safety Radio Tech Spec III	1	1	77,501	40,716	5,929	124,146
330065	676300 - Pub Safety Radio Tech Spec I	1	1	46,051	28,460	3,523	78,034
330098	089220 - Administrative Srvcs Cord I	1	1	50,898	28,441	3,894	83,233

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330117	678900 - Fingerprint Section Supervisor	1	1	62,982	22,952	4,818	90,752
330127	676700 - Pub Safety Radio Tech Spec III	1	1	68,536	38,471	5,243	112,250
330131	679400 - PS Telephone System Admin	1	1	53,560	20,896	4,098	78,554
330141	676100 - Pub Safety Commun Manager	1	1	79,290	35,714	6,066	121,070
330144	676700 - Pub Safety Radio Tech Spec III	1	1	75,275	33,976	5,758	115,009
330192	676600 - Criminal Record Specialist III	1	1	49,254	28,089	3,768	81,111
330193	612000 - Fingerprint Analyst I	1	1	39,749	17,882	3,040	60,671
330220	458900 - Fingerprint Analyst III	1	1	52,562	20,456	4,021	77,039
330233	800600 - VCIC Auditor	1	1	64,917	37,970	4,966	107,853
330314	676600 - Criminal Record Specialist III	1	1	49,254	34,552	3,768	87,574
330342	423000 - Marijuana Program Administrator	1	1	77,501	34,461	5,929	117,891
330347	678400 - VCIC Deputy Director	1	1	92,664	44,025	7,089	143,778
330348	800600 - VCIC Auditor	1	1	64,917	25,000	4,966	94,883
330367	004800 - Program Technician II	1	1	49,754	20,065	3,806	73,625

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330370	676300 - Pub Safety Radio Tech Spec I	1	1	46,051	28,460	3,523	78,034
330379	676600 - Criminal Record Specialist III	1	1	57,886	30,181	4,428	92,495
Total		28	28	1,731,643	793,052	132,470	2,657,165

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	5	5	356,804	153,677	27,296	537,777
21130	Criminal History Records Check	14	14	832,707	389,855	63,701	1,286,263
21857	PS-VIBRS	5	5	317,928	138,093	24,321	480,342
21970	Registration Fees Fund	3	3	178,153	82,967	13,629	274,749
22005	Federal Revenue Fund	1	1	46,051	28,460	3,523	78,034
Total		28	28	1,731,643	793,052	132,470	2,657,165

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

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State of Vermont
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Position Summary Report

2140030000-Public safety - emergency management

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330096	671500 - Operations and Logistics Chief	1	1	75,275	25,635	5,758	106,668
330097	010700 - Homeland Security Prgm Chief	1	1	63,960	14,825	4,893	83,678
330118	064900 - Emergency Mgmt Support Special	1	1	53,560	29,238	4,096	86,894
330120	600100 - VEM Deputy Director	1	1	90,854	20,903	6,950	118,707
330124	064900 - Emergency Mgmt Support Special	1	1	53,560	20,896	4,096	78,552
330128	671600 - VEM Planning Section Chief	1	1	63,960	23,165	4,893	92,018
330201	671700 - State Hazard Mitigation Superv	1	1	64,251	31,570	4,915	100,736
330229	601900 - Emergency Mgmt Planner III	1	1	60,840	22,484	4,654	87,978
330232	700401 - Recovery & Mitigation Brnch Ch	1	1	92,664	41,020	7,088	140,772
330238	136200 - Emergency Management Planner I	1	1	46,051	19,257	3,523	68,831
330242	050200 - Administrative Assistant B	1	1	45,739	19,189	3,499	68,427
330243	528500 - Regional Emerg Mgmt Prgm Coord	1	1	68,994	38,860	5,278	113,132

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330248	528500 - Regional Emerg Mgmt Prgm Coord	1	1	64,542	13,844	4,938	83,324
330254	064900 - Emergency Mgmt Support Special	1	1	60,840	22,485	4,654	87,979
330304	601700 - DEMHS Exercise Program Admin	1	1	60,507	37,008	4,628	102,143
330305	671100 - Engagement Section Chief	1	1	72,654	39,659	5,558	117,871
330307	014500 - DEMHS Training Program Admin	1	1	64,542	31,633	4,938	101,113
330311	528500 - Regional Emerg Mgmt Prgm Coord	1	1	54,704	30,348	4,186	89,238
330313	601900 - Emergency Mgmt Planner III	1	1	57,034	21,654	4,363	83,051
330324	400700 - DEMHS Public Info Officer	1	1	79,997	41,261	6,120	127,378
330346	671750 - State Hazrd Mitigation Planner	1	1	54,704	30,349	4,185	89,238
330360	678803 - Public Assistance Administrato	1	1	70,908	39,278	5,424	115,610
330361	010701 - Homeland Security Prgm Mngr	1	1	68,536	24,164	5,243	97,943
330390	496600 - Grant Programs Manager	1	1	70,907	39,277	5,424	115,608
330391	678803 - Public Assistance Administrato	1	1	68,536	38,760	5,244	112,540
330394	010750 - Homeland Security Prgm Planner	1	1	50,461	20,220	3,861	74,542

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
337004	94840E - VT Emg Mgt Dir	1	1	87,110	33,847	6,664	127,621
Total		27	27	1,765,690	770,829	135,073	2,671,592

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	6	4.8	310,080	143,647	23,720	477,447
22005	Federal Revenue Fund	21	22.2	1,455,610	627,182	111,353	2,194,145
Total		27	27	1,765,690	770,829	135,073	2,671,592

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

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State of Vermont
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Position Summary Report

2140040000-Public safety - fire safety

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330085	525801 - Search and Rescue Coordinator	1	1	79,997	35,006	6,120	121,123
330202	059700 - Chief Haz Mat Response Team	1	1	64,542	14,952	4,938	84,432
330247	050200 - Administrative Assistant B	1	1	47,195	34,103	3,610	84,908
330256	085900 - Fire Prevention Regional Mg II	1	1	89,606	37,309	6,855	133,770
330257	088300 - Assistant State Fire Marshal	1	1	60,840	30,826	4,654	96,320
330259	088300 - Assistant State Fire Marshal	1	1	66,851	31,855	5,114	103,820
330260	002400 - Fire Prev Reg Asst	1	1	54,829	29,513	4,194	88,536
330261	088300 - Assistant State Fire Marshal	1	1	62,982	37,548	4,818	105,348
330262	088300 - Assistant State Fire Marshal	1	1	68,702	32,541	5,256	106,499
330263	088300 - Assistant State Fire Marshal	1	1	66,851	32,137	5,114	104,102
330264	088300 - Assistant State Fire Marshal	1	1	51,542	29,659	3,943	85,144
330265	088300 - Assistant State Fire Marshal	1	1	58,864	21,805	4,504	85,173

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330266	088400 - Electrical Inspector	1	1	58,864	33,644	4,504	97,012
330267	088300 - Assistant State Fire Marshal	1	1	66,851	32,137	5,114	104,102
330268	088400 - Electrical Inspector	1	1	60,840	24,111	4,654	89,605
330269	230200 - Plumbing & Heating Inspector	1	1	57,034	13,314	4,363	74,711
330270	085900 - Fire Prevention Regional Mg II	1	1	68,245	38,853	5,221	112,319
330271	002400 - Fire Prev Reg Asst	1	1	53,123	20,800	4,064	77,987
330272	084110 - Dep Director Fire Safety	1	1	79,789	18,464	6,104	104,357
330273	050200 - Administrative Assistant B	1	1	48,693	28,174	3,725	80,592
330274	088300 - Assistant State Fire Marshal	1	1	70,637	24,324	5,403	100,364
330275	088300 - Assistant State Fire Marshal	1	1	57,034	36,250	4,363	97,647
330276	002400 - Fire Prev Reg Asst	1	1	54,829	29,282	4,194	88,305
330277	088400 - Electrical Inspector	1	1	60,840	14,145	4,654	79,639
330279	085900 - Fire Prevention Regional Mg II	1	1	72,821	39,862	5,571	118,254
330280	088300 - Assistant State Fire Marshal	1	1	53,560	35,492	4,098	93,150

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330281	088300 - Assistant State Fire Marshal	1	1	60,840	37,081	4,654	102,575
330282	088300 - Assistant State Fire Marshal	1	1	57,034	29,995	4,363	91,392
330283	088300 - Assistant State Fire Marshal	1	1	74,776	40,122	5,720	120,618
330284	088300 - Assistant State Fire Marshal	1	1	60,840	14,145	4,654	79,639
330286	678301 - PS Chief Electrical Inspector	1	1	70,907	33,022	5,424	109,353
330287	085900 - Fire Prevention Regional Mg II	1	1	79,997	41,445	6,120	127,562
330288	088300 - Assistant State Fire Marshal	1	1	55,203	21,254	4,223	80,680
330289	088400 - Electrical Inspector	1	1	66,851	25,140	5,114	97,105
330290	002400 - Fire Prev Reg Asst	1	1	64,750	34,929	4,954	104,633
330291	088300 - Assistant State Fire Marshal	1	1	60,840	22,485	4,654	87,979
330292	040604 - Fire Academy Instructor & Prog	1	1	70,928	33,027	5,426	109,381
330294	600300 - Instructor & Prog Trng Coord	1	1	61,298	37,181	4,689	103,168
330295	673900 - VFA Site Coordinator	1	1	59,405	22,172	4,544	86,121
330297	089220 - Administrative Svcs Cord I	1	1	56,056	21,441	4,288	81,785

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330298	600300 - Instructor & Prog Trng Coord	1	1	57,470	21,750	4,396	83,616
330300	050200 - Administrative Assistant B	1	1	51,896	35,129	3,970	90,995
330301	230200 - Plumbing & Heating Inspector	1	1	55,203	29,595	4,223	89,021
330302	088400 - Electrical Inspector	1	1	60,840	22,485	4,654	87,979
330320	088300 - Assistant State Fire Marshal	1	1	62,982	37,548	4,818	105,348
330330	088300 - Assistant State Fire Marshal	1	1	58,864	22,053	4,504	85,421
330331	088400 - Electrical Inspector	1	1	57,034	21,654	4,363	83,051
330332	088300 - Assistant State Fire Marshal	1	1	62,982	31,293	4,818	99,093
330333	088300 - Assistant State Fire Marshal	1	1	62,982	37,548	4,818	105,348
330339	230200 - Plumbing & Heating Inspector	1	1	60,840	37,081	4,654	102,575
330365	088400 - Electrical Inspector	1	1	58,864	23,679	4,504	87,047
330366	088300 - Assistant State Fire Marshal	1	1	60,840	36,824	4,654	102,318
330388	525805 - Urban Search&Rescue Prgm Mngr	1	1	58,531	13,641	4,478	76,650
337009	95010E - Executive Director	1	1	104,998	40,703	8,032	153,733

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
337010	95010E - Executive Director	1	1	85,987	10,783	6,578	103,348
Total		55	55	3,495,999	1,591,311	267,443	5,354,753

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	3	3	216,320	65,982	16,548	298,850
21097	Elevator Safety Fund	1	1	53,123	20,800	4,064	77,987
21120	Fire Service Training Council	4	4	222,019	114,475	16,983	353,477
21125	Haz Chem & Subst Emerg Resp	1	1	64,542	14,952	4,938	84,432
21901	Fire Prev/Bldg Inspect Sp Fund	45	45	2,881,464	1,361,461	220,432	4,463,357
22005	Federal Revenue Fund	1	1	58,531	13,641	4,478	76,650
Total		55	55	3,495,999	1,591,311	267,443	5,354,753

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

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2140060000-Public safety - administration

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330024	050200 - Administrative Assistant B	1	1	54,850	29,518	4,196	88,564
330035	089130 - Financial Director I	1	1	69,618	33,763	5,325	108,706
330036	089250 - Administrative Srvcs Cord IV	1	1	64,542	23,292	4,938	92,772
330072	089141 - Financial Director IV	1	1	103,730	46,679	7,935	158,344
330077	089040 - Financial Specialist III	1	1	49,254	28,297	3,768	81,319
330078	089070 - Financial Administrator III	1	1	70,928	38,983	5,426	115,337
330103	089040 - Financial Specialist III	1	1	52,562	12,338	4,021	68,921
330109	467040 - PRA Paralegal Specialist	1	1	48,693	29,036	3,725	81,454
330150	089090 - Financial Manager II	1	1	77,771	26,179	5,950	109,900
330224	089130 - Financial Director I	1	1	77,334	34,603	5,916	117,853
330231	089050 - Financial Administrator I	1	1	48,693	11,493	3,725	63,911
330236	089080 - Financial Manager I	1	1	68,536	38,760	5,243	112,539

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330250	089240 - Administrative Srvcs Cord III	1	1	62,982	22,952	4,818	90,752
330252	089270 - Administrative Srvcs Mngr II	1	1	70,512	43,661	5,394	119,567
330253	089060 - Financial Administrator II	1	1	55,203	29,595	4,223	89,021
330315	089050 - Financial Administrator I	1	1	48,692	11,494	3,724	63,910
330316	089050 - Financial Administrator I	1	1	48,693	19,833	3,725	72,251
330318	089040 - Financial Specialist III	1	1	49,254	19,956	3,768	72,978
330359	089070 - Financial Administrator III	1	1	62,546	31,198	4,785	98,529
330362	016900 - Pub Safety Acct Audit Analyst	1	1	67,311	23,897	5,149	96,357
330363	016900 - Pub Safety Acct Audit Analyst	1	1	76,783	40,560	5,874	123,217
330377	089080 - Financial Manager I	1	1	64,251	31,570	4,916	100,737
337001	90120X - Commissioner	1	1	144,955	41,129	10,639	196,723
337005	95871E - General Counsel II	1	1	121,867	32,114	9,323	163,304
337007	95867E - Staff Attorney II	1	1	70,408	33,937	5,386	109,731
337008	90570D - Deputy Commissioner	1	1	112,195	25,609	8,583	146,387

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
337015	95010E - Executive Director	1	1	63,440	13,608	4,853	81,901
Total		27	27	1,905,603	774,054	145,328	2,824,985

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	15	14.5	1,023,931	394,260	77,881	1,496,072
21500	Inter-Unit Transfers Fund	11	11.5	810,744	340,811	62,021	1,213,576
22005	Federal Revenue Fund	1	1	70,928	38,983	5,426	115,337
Total		27	27	1,905,603	774,054	145,328	2,824,985

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

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Position Summary Report

2140090000-Public safety - forensic laboratory division

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330008	412100 - Forensic Chemist IV	1	1	74,714	25,512	5,715	105,941
330012	140200 - Forensic Chemist III	1	1	68,245	24,100	5,221	97,566
330047	140000 - Forensic Laboratory Director	1	1	100,277	45,917	7,671	153,865
330058	140200 - Forensic Chemist III	1	1	66,040	23,620	5,052	94,712
330060	150000 - Senior Forensic Chemist	1	1	85,197	36,141	6,517	127,855
330094	050200 - Administrative Assistant B	1	1	42,848	9,382	3,278	55,508
330106	142900 - Forensic Chemist II	1	1	56,680	21,577	4,336	82,593
330122	414300 - ForensLabFrearm-ToolmrkExamIII	1	1	79,789	41,216	6,104	127,109
330132	140100 - Forensic Phys Comparison Supv	1	1	102,461	46,163	7,839	156,463
330145	412100 - Forensic Chemist IV	1	1	95,888	44,729	7,335	147,952
330164	412100 - Forensic Chemist IV	1	1	90,646	28,989	6,934	126,569
330235	412100 - Forensic Chemist IV	1	1	88,088	19,255	6,738	114,081

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State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
330240	415200 - Imaging Specialist I	1	1	61,298	30,926	4,689	96,913
330244	150000 - Senior Forensic Chemist	1	1	91,062	29,079	6,966	127,107
330285	501400 - Forensic Quality Manager	1	1	88,067	28,426	6,737	123,230
330303	412100 - Forensic Chemist IV	1	1	79,789	40,879	6,104	126,772
330308	412100 - Forensic Chemist IV	1	1	82,472	41,801	6,309	130,582
330322	415100 - Evidence Technician II	1	1	47,715	10,444	3,650	61,809
330323	142900 - Forensic Chemist II	1	1	54,704	21,146	4,185	80,035
330340	412100 - Forensic Chemist IV	1	1	74,714	25,197	5,715	105,626
330341	140200 - Forensic Chemist III	1	1	68,244	15,760	5,222	89,226
330343	142900 - Forensic Chemist II	1	1	54,704	21,146	4,185	80,035
330344	415300 - Laboratory Information Tech	1	1	57,470	13,410	4,396	75,276
330345	150000 - Senior Forensic Chemist	1	1	88,067	43,022	6,737	137,826
330380	142900 - Forensic Chemist II	1	1	56,680	21,577	4,336	82,593
330395	414600 - Forensic Lab Latent Prnt Ex II	1	1	61,568	37,240	4,710	103,518

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State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		26	26	1,917,427	746,654	146,681	2,810,762

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	23	22.5	1,724,206	685,607	131,899	2,541,712
21500	Inter-Unit Transfers Fund	1	1	56,680	21,577	4,336	82,593
21922	Blood & Breath Alcohol Testing		0.5	34,122	7,880	2,611	44,613
22005	Federal Revenue Fund	2	2	102,419	31,590	7,835	141,844
Total		26	26	1,917,427	746,654	146,681	2,810,762

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

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2140010000 - Public safety-state police

Budget Request Code	Fund	Justification	Est Amount
11114	22005	CFDA Nubmer 16.034 Coronavirus Emergency Supplemental Funding Program	\$500,000
11114	22005	CFDA Nubmer 16.710 COPS Anti-Heroin Task Force Program	\$792,743
11114	22005	CFDA Nubmer 16.827 - Justice Reinvestment Initiative: Reducing Violent Crime by Improving Justice	\$728,324
11114	22005	CFDA Number 16.320 Human Trafficking	\$125,272
11114	22005	CFDA Number 16.582 Law Enforcement-Based Victim Specialist Program	\$150,000
11114	22005	CFDA Number 16.593 Residential Substance Abuse Treatment	\$123,200
11114	22005	CFDA Number 16.738 Justice Assistance Grant	\$646,375
11114	22005	CFDA Number 16.839 STOP School Violence	\$103,380
11114	22005	CFDA Number 16.999 Drug Enforcement Administration	\$17,548
11114	22005	CFDA Number 16.999 Federal Bureau of Investigation	\$20,000
11114	22005	CFDA Number 16.999 ICE/SLOT Bordergap	\$8,040
11114	22005	CFDA Number 16.999 Joint Terrorism Task Force	\$14,083
11114	22005	CFDA Number 16.999 Organized Crime Drug Enforcement Task Forces	\$10,000
11114	22005	CFDA Number 16.999 US Marshals Service	\$15,550
11114	22005	CFDA Number 97.012 Recreational Boating Safety	\$888,275
11114	22050	CFDA Number 16.922 Equitable Sharing Funds, US Dept. of Justice	\$209,782
11114	22055	CFDA Number 21.000 Equitable Sharing Funds, US Dept. of Treasury	\$64,494

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State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



2140010000 - Public safety-state police

Budget Request Code	Fund	Justification	Est Amount
		Total	\$4,417,066

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2140020000 - Public safety - criminal justice services

Budget Request Code	Fund	Justification	Est Amount
11117	22005	CFDA Number 16.554 National Criminal History Improvement Grant (NCHIP)	\$247,724
11117	22005	CFDA Number 97.067 Homeland Security Grant Program (HSGP)	\$371,250
		Total	\$618,974

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2140030000 - Public safety - emergency management

Budget Request Code	Fund	Justification	Est Amount
11118	22005	CFDA Number 16.839 STOP School Violence	\$215,095
11118	22005	CFDA Number 20.703 Interagency Hazardous Materials Public Sector Training and Planning Grants	\$60,000
11118	22005	CFDA Number 97.008 Nonprofit Security Grant Program (NSGP)	\$124,500
11118	22005	CFDA Number 97.036 Public Assistance (PA)	\$7,278,951
11118	22005	CFDA Number 97.039 Hazard Mitigation Grant Program (HMGP)	\$2,376,574
11118	22005	CFDA Number 97.042 Emergency Management Performance Grant (EMPG)	\$3,063,060
11118	22005	CFDA Number 97.047 Pre Disaster Mitigation (PDM)	\$780,000
11118	22005	CFDA Number 97.067 Homeland Security Grant Program (HSGP)	\$2,375,500
		Total	\$16,273,680

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2140040000 - Public safety - fire safety

Budget Request Code	Fund	Justification	Est Amount
11119	22005	CFDA Number 20.703 Interagency Hazardous Materials Public Sector Training and Planning Grants	\$157,068
11119	22005	CFDA Number 97.043 State Fire Training Systems Grant Program	\$20,000
11119	22005	CFDA Number 97.044 Assistance to Firefighters Grant Program	\$130,753
11119	22005	CFDA Number 97.067 Homeland Security Grant Program	\$175,000
		Total	\$482,821

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Federal - Receipts Detail Report



Department: 2140060000 - Public safety - administration

Budget Request Code	Fund	Justification	Est Amount
11120	22005	CFDA Number 16.550 State Justice Statistics Program for Statistical Analysis Centers (SJS)	\$378,198
11120	22005	CFDA Number 97.067 Homeland Security Grant Program	\$178,764
		Total	\$556,962

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State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2140090000 - Public safety - forensic laboratory division

Budget Request Code	Fund	Justification	Est Amount
11121	22005	CFDA Number 16.741 DNA Backlog Reduction Program	\$282,846
11121	22005	CFDA Number 16.742 Coverdell Forensic Science Improvement Grant	\$248,226
		Total	\$531,072

State of Vermont
FY2022 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 2140010000 - Public safety-state police

Budget Request Code	Fund	Justification	Est Amount
11122	21500	2160010200; Center for Crime Victims' Services	\$169,609
11122	21500	2260001000; Enhanced 911 Board	\$733,485
11122	21500	6120021000; Fish & Wildlife	\$152,000
11122	21500	8100000100; Agency of Transportation- GHSP Only	\$741,263
11122	21500	8100001100; Agency of Transportation - AOT WZ	\$88,994
		Total	1,885,351

Department: 2140030000 - Public safety - emergency management

Budget Request Code	Fund	Justification	Est Amount
11123	21500	8100001000; Agency of Transportation - Public Assistance Indirect expenses	\$7,226
		Total	7,226

Department: 2140040000 - Public safety - fire safety

Budget Request Code	Fund	Justification	Est Amount
11124	21500	3460014100; Department of Aging and Independent Living	\$45,000
		Total	45,000

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State of Vermont
FY2022 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 2140060000 - Public safety - administration

Budget Request Code	Fund	Justification	Est Amount
11125	21500	8100000100; Agency of Transportation GHSP E-Ticket	\$233,472
11125	21500	Various; Indirect Drawdowns	\$2,976,006
		Total	3,209,478

Department: 2140090000 - Public safety - forensic laboratory division

Budget Request Code	Fund	Justification	Est Amount
11126	21500	8100000100; Agency of Transportation - GHSP	\$352,793
		Total	352,793

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State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2140040000 - Public safety - fire safety

Budget Request Code	Fund	Justification	Est Amount
11130	10000	Northern Vermont Conservation & Development Council (Dry Hydrant Program)	\$55,000
11130	21125	Local Emergency Planning Committees - Planning for all-hazards response	\$52,000
		Total	107,000

**State of Vermont
 FY2022 Governor's Recommended Budget
 Grants Out Inventory Report**



Department: 2140030000 - Public safety - emergency management

Budget Request Code	Fund	Justification	Est Amount
11128	21555	ERAF	\$700,000
11128	22005	Subgrantees TBD - Emergency Management Planning and Preparedness (EMPG)	\$737,088
11128	22005	Various Subgrantees - Hazard Mitigation Grant Program (HMGP)	\$2,300,000
11128	22005	Various Subgrantees - Homeland Security Grant Program (HSGP)	\$1,132,000
11128	22005	Various Subgrantees - Nonprofit Security Grant Program (NSGP)	\$124,500
11128	22005	Various Subgrantees - Pre Disaster Mitigation (PDM)	\$755,000
11128	22005	Various Subgrantees - Public Assistance	\$7,000,898
		Total	12,749,486

**State of Vermont
FY2022 Governor's Recommended Budget
Grants Out Inventory Report**



Department: 2140010000 - Public safety-state police

Budget Request Code	Fund	Justification	Est Amount
11127	10000	Essex County Law Enforcement	\$30,720
11127	10000	Southern Vermont Wilderness Search & Rescue Team / CPMV	\$35,000
11127	10000	TBD - Local Officers on the Drug and Gang Task Forces - CDIP	\$354,280
11127	22005	Colchester Police Dept - Recreational Boating Safety Program	\$53,000
11127	22005	Dept F&W - Recreational Boating Safety Program	\$75,000
11127	22005	Dept. of Corrections - Residential Substance Abuse Treatment Program	\$113,595
11127	22005	Dept. of Motor Vehicles - Recreational Boating Safety Program	\$90,000
11127	22005	Grand Isle County Sheriff Dept. - Recreational Boating Safety Program	\$17,500
11127	22005	TBD - Local Officers on the Drug Task Force - Edward Byrne Memorial Justice Assistance Grant	\$90,460
11127	22050	TBD - EFF Justice Grants To Municipalities	\$7,598
		Total	867,153