

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 10:03 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|----------------------------------|--------|-------------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 36,872,872 | 37,596,045 | 37,596,045 | 36,568,701 | (1,027,344) | -2.7% |
| Exempt | 500010 | (200) | 825,240 | 825,240 | 864,219 | 38,979 | 4.7% |
| Other Regular Employees | 500020 | 0 | 0 | 0 | 182,146 | 182,146 | 0.0% |
| Temporary Employees | 500040 | (324) | 1,343,597 | 1,343,597 | 1,399,765 | 56,168 | 4.2% |
| Overtime | 500060 | 6,046,404 | 5,250,532 | 5,250,532 | 4,989,343 | (261,189) | -5.0% |
| Shift Differential | 500070 | 825,472 | 1,585,179 | 1,585,179 | 1,516,795 | (68,384) | -4.3% |
| Market Factor - Classified | 500899 | 0 | 8,023 | 8,023 | 15,216 | 7,193 | 89.7% |
| Vacancy Turnover Savings | 508000 | 0 | (896,000) | (896,000) | (896,000) | 0 | 0.0% |
| Total: Salaries and Wages | | 43,744,223 | 45,712,616 | 45,712,616 | 44,640,185 | (1,072,431) | -2.3% |

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|------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 3,244,470 | 2,874,531 | 2,874,531 | 2,796,076 | (78,455) | -2.7% |
| FICA - Exempt | 501010 | 200 | 62,830 | 62,830 | 65,249 | 2,419 | 3.9% |
| FICA - Temporaries | 501040 | 324 | 0 | 0 | 0 | 0 | 0.0% |
| Health Ins - Classified Empl | 501500 | 5,960,118 | 7,277,445 | 7,277,445 | 8,424,779 | 1,147,334 | 15.8% |
| Health Ins - Exempt | 501510 | 0 | 98,252 | 98,252 | 146,001 | 47,749 | 48.6% |

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| Fringe Benefits | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|-------------------------------|--------|-------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Health Ins - Other | 501520 | 0 | 11,746 | 11,746 | 0 | (11,746) | -100.0% |
| Retirement - Classified Empl | 502000 | 7,219,366 | 6,407,251 | 6,407,251 | 6,277,076 | (130,175) | -2.0% |
| Retirement - Exempt | 502010 | 0 | 112,267 | 112,267 | 135,886 | 23,619 | 21.0% |
| Dental - Classified Employees | 502500 | 430,596 | 413,700 | 413,700 | 587,584 | 173,884 | 42.0% |
| Dental - Exempt | 502510 | 0 | 6,760 | 6,760 | 9,940 | 3,180 | 47.0% |
| Dental - Other | 502520 | 0 | 676 | 676 | 0 | (676) | -100.0% |
| Life Ins - Classified Empl | 503000 | 129,144 | 155,514 | 155,514 | 131,367 | (24,147) | -15.5% |
| Life Ins - Exempt | 503010 | 0 | 3,418 | 3,418 | 3,078 | (340) | -9.9% |
| LTD - Classified Employees | 503500 | 7,395 | 6,059 | 6,059 | 5,325 | (734) | -12.1% |
| LTD - Exempt | 503510 | 0 | 2,013 | 2,013 | 1,857 | (156) | -7.7% |
| EAP - Classified Empl | 504000 | 19,481 | 20,814 | 20,814 | 17,463 | (3,351) | -16.1% |
| EAP - Exempt | 504010 | 0 | 374 | 374 | 300 | (74) | -19.8% |
| Employee Clothing Allowance | 504510 | 0 | 64,427 | 64,427 | 64,427 | 0 | 0.0% |
| Employee Tuition Costs | 504530 | 58,440 | 50,000 | 50,000 | 50,000 | 0 | 0.0% |
| Employee Moving Expense | 504540 | 2,603 | 0 | 0 | 0 | 0 | 0.0% |
| Misc Employee Benefits | 504590 | 430 | 0 | 0 | 0 | 0 | 0.0% |
| Other Employee Benefits | 504599 | 0 | 843,375 | 843,375 | 843,375 | 0 | 0.0% |
| Workers Comp - Medical | 505010 | 749 | 700 | 700 | 700 | 0 | 0.0% |
| Workers Comp - Ins Premium | 505200 | 1,502,350 | 1,519,837 | 1,519,837 | 1,679,132 | 159,295 | 10.5% |
| Unemployment Compensation | 505500 | 40,613 | 13,000 | 13,000 | 13,000 | 0 | 0.0% |
| Catamount Health Assessment | 505700 | 19,300 | 15,600 | 15,600 | 15,300 | (300) | -1.9% |
| Total: Fringe Benefits | | 18,635,580 | 19,960,589 | 19,960,589 | 21,267,915 | 1,307,326 | 6.5% |

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|--|--------|------------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr&3Rd Pty-Educ & Training | 507350 | 81,734 | 41,700 | 41,700 | 39,700 | (2,000) | -4.8% |
| Contr&3Rd Pty - Mental Health | 507450 | 151,832 | 126,000 | 126,000 | 126,000 | 0 | 0.0% |
| Contr&3Rd Pty-Physical Health | 507500 | 34,657 | 65,500 | 65,500 | 65,500 | 0 | 0.0% |
| Contr&3Rd Pty - Info Tech | 507550 | 773,050 | 453,843 | 453,843 | 735,992 | 282,149 | 62.2% |
| Contr-Compsoftwr-Sysmaint&Upgr | 507554 | 5,580 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising/Marketing-Other | 507563 | 670,881 | 0 | 0 | 0 | 0 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 4,276,450 | 3,226,100 | 3,226,100 | 2,975,100 | (251,000) | -7.8% |
| Total: Contracted and 3rd Party Service | | 5,994,184 | 3,913,143 | 3,913,143 | 3,942,292 | 29,149 | 0.7% |

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|---|--------|-------------------|--|--|---|---|--|
| PerDiem and Other Personal Services | | | | | | | |
| Description | Code | | | | | | |
| Per Diem | 506000 | 5,688 | 5,800 | 5,800 | 9,760 | 3,960 | 68.3% |
| Other Pers Serv | 506200 | 215,239 | 112,900 | 112,900 | 110,800 | (2,100) | -1.9% |
| Transcripts | 506220 | 78 | 0 | 0 | 0 | 0 | 0.0% |
| Total: PerDiem and Other Personal Service: | | 221,006 | 118,700 | 118,700 | 120,560 | 1,860 | 1.6% |
| Total: 1. PERSONAL SERVICES | | 68,594,993 | 69,705,048 | 69,705,048 | 69,970,952 | 265,904 | 0.4% |

Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 10:03 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

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| Equipment | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|-----------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Laboratory Equipment | 522350 | 58,614 | 92,000 | 92,000 | 53,000 | (39,000) | -42.4% |
| Other Equipment | 522400 | 19,598 | 355,000 | 355,000 | 305,000 | (50,000) | -14.1% |
| Office Equipment | 522410 | 6,929 | 4,100 | 4,100 | 4,100 | 0 | 0.0% |
| Educational Equipment | 522420 | 45,046 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Communications Equipment | 522430 | 200,377 | 15,877 | 15,877 | 15,877 | 0 | 0.0% |
| Safety Supplies & Equipment | 522440 | 396,218 | 220,700 | 220,700 | 108,700 | (112,000) | -50.7% |
| Vehicles | 522600 | 690,978 | 1,285,098 | 1,285,098 | 1,260,098 | (25,000) | -1.9% |
| Furniture & Fixtures | 522700 | 31,690 | 28,000 | 28,000 | 27,500 | (500) | -1.8% |
| Total: Equipment | | 1,449,449 | 2,001,775 | 2,001,775 | 1,775,275 | (226,500) | -11.3% |

| IT/Telecom Services and Equipment | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Communications | 516600 | (362,122) | 17,900 | 17,900 | 17,900 | 0 | 0.0% |
| Internet | 516620 | 1,550 | 1,522 | 1,522 | 1,522 | 0 | 0.0% |
| Tele-Internet-Dsl-Cable Modem | 516626 | 11,516 | 4,540 | 4,540 | 4,540 | 0 | 0.0% |
| Telecom-Telephone Services | 516652 | 267,894 | 432,797 | 432,797 | 427,797 | (5,000) | -1.2% |
| Telecom-Video Conf Services | 516653 | 3,787 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Long Distance Service | 516655 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Paging Service | 516656 | 18,756 | 8,077 | 8,077 | 8,077 | 0 | 0.0% |
| Telecom-Wireless Phone Service | 516659 | 291,190 | 112,585 | 112,585 | 112,185 | (400) | -0.4% |
| It Intersvccost- Dii Other | 516670 | 285,539 | 719,124 | 719,124 | 0 | (719,124) | -100.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 320,257 | 518,898 | 518,898 | 600,463 | 81,565 | 15.7% |

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|---|--------|------------------|--|--|---|---|--|
| IT/Telecom Services and Equipment | | | | | | | |
| Description | Code | | | | | | |
| It Intsvccost- Dii - Telephone | 516672 | 23,623 | 36,801 | 36,801 | 36,801 | 0 | 0.0% |
| It Intsvccos-Dii Data Telecomm | 516673 | 5,140 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| It Inter Svc Cost User Support | 516678 | 181,465 | 189,729 | 189,729 | 369,260 | 179,531 | 94.6% |
| It Inter Svc Cost Web Hosting | 516681 | 0 | 3,786 | 3,786 | 3,786 | 0 | 0.0% |
| It Inter Svc Cost Proj Mgt&Rev | 516683 | 982 | 24,000 | 24,000 | 24,000 | 0 | 0.0% |
| It Int Svc Dii Allocated Fee | 516685 | 720,111 | 0 | 0 | 658,233 | 658,233 | 0.0% |
| Hw - Other Info Tech | 522200 | 340,328 | 475,705 | 475,705 | 540,705 | 65,000 | 13.7% |
| Info Tech Purchases-Hardware | 522210 | 0 | 5,000 | 5,000 | 0 | (5,000) | -100.0% |
| Hw - Printers,Copiers,Scanners | 522217 | 1,058 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Other | 522220 | 296,732 | 117,200 | 117,200 | 110,200 | (7,000) | -6.0% |
| Total: IT/Telecom Services and Equipment | | 2,407,805 | 2,669,664 | 2,669,664 | 2,917,469 | 247,805 | 9.3% |

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| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Supp of Pers In State Custody | 523300 | (689) | 0 | 0 | 0 | 0 | 0.0% |
| Statewide Indirect Costs | 523600 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Department Indirect Costs | 523610 | 839,637 | 1,588,230 | 1,588,230 | 2,884,602 | 1,296,372 | 81.6% |
| Single Audit Allocation | 523620 | 46,301 | 45,489 | 45,489 | 41,023 | (4,466) | -9.8% |
| Registration & Identification | 523640 | 9,038 | 10,300 | 10,300 | 10,300 | 0 | 0.0% |
| | 523650 | (1,571) | 0 | 0 | 0 | 0 | 0.0% |
| Expense Accrual | 551050 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Late Interest Charge | 551060 | 282 | 0 | 0 | 0 | 0 | 0.0% |

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| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Transfer in-intrafnd-nonbudget | 701506 | (30,000) | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Operating Expenses | | 862,998 | 1,644,019 | 1,644,019 | 2,935,925 | 1,291,906 | 78.6% |

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| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 45,808 | 46,240 | 46,240 | 48,338 | 2,098 | 4.5% |
| Insurance - General Liability | 516010 | 192,190 | 250,322 | 250,322 | 296,878 | 46,556 | 18.6% |
| Insurance - Auto | 516020 | 147,198 | 90,611 | 90,611 | 141,626 | 51,015 | 56.3% |
| Dues | 516500 | 293,000 | 110,400 | 110,400 | 105,400 | (5,000) | -4.5% |
| Licenses | 516550 | 17,309 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Advertising-Print | 516813 | 11,054 | 12,200 | 12,200 | 8,200 | (4,000) | -32.8% |
| Advertising-Web | 516814 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Other | 516815 | 608 | 6,000 | 6,000 | 6,000 | 0 | 0.0% |
| Advertising - Job Vacancies | 516820 | 12,625 | 18,250 | 18,250 | 18,250 | 0 | 0.0% |
| Printing and Binding | 517000 | 17,827 | 50,500 | 50,500 | 38,500 | (12,000) | -23.8% |
| Printing & Binding-Bgs Copy Ct | 517005 | 20,249 | 18,463 | 18,463 | 16,313 | (2,150) | -11.6% |
| Printing-Promotional | 517010 | 9,932 | 0 | 0 | 0 | 0 | 0.0% |
| Photocopying | 517020 | 1,411 | 0 | 0 | 0 | 0 | 0.0% |
| Process&Printg Films, Microfilm | 517050 | 41 | 350 | 350 | 350 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 103,756 | 92,100 | 92,100 | 95,100 | 3,000 | 3.3% |
| Postage | 517200 | 50,053 | 58,632 | 58,632 | 60,600 | 1,968 | 3.4% |
| Freight & Express Mail | 517300 | 5,874 | 7,950 | 7,950 | 7,950 | 0 | 0.0% |

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| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Instate Conf, Meetings, Etc | 517400 | 50 | 3,000 | 3,000 | 0 | (3,000) | -100.0% |
| Catering-Meals-Cost | 517410 | 0 | 18,750 | 18,750 | 18,750 | 0 | 0.0% |
| Outside Conf, Meetings, Etc | 517500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | 519000 | 174,861 | 180,000 | 180,000 | 210,000 | 30,000 | 16.7% |
| Human Resources Services | 519006 | 242,011 | 301,641 | 301,641 | 321,066 | 19,425 | 6.4% |
| Laundry Service | 519015 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Dry Cleaning | 519020 | 151,550 | 119,350 | 119,350 | 119,000 | (350) | -0.3% |
| Brochure Distribution | 519030 | 752 | 0 | 0 | 0 | 0 | 0.0% |
| Ps - Misc Expenditure | 519130 | 170,068 | 190,000 | 190,000 | 190,000 | 0 | 0.0% |
| Emergency Response Services | 519160 | 12,360 | 500 | 500 | 500 | 0 | 0.0% |
| Medical and Lab Services | 519170 | 12,729 | 4,700 | 4,700 | 0 | (4,700) | -100.0% |
| Total: Other Purchased Services | | 1,693,318 | 1,589,959 | 1,589,959 | 1,712,821 | 122,862 | 7.7% |

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| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Water/Sewer | 510000 | 1,466 | 4,000 | 4,000 | 4,000 | 0 | 0.0% |
| Disposal | 510200 | 17,824 | 2,600 | 2,600 | 2,600 | 0 | 0.0% |
| Rubbish Removal | 510210 | 3,510 | 5,400 | 5,400 | 5,400 | 0 | 0.0% |
| Recycling | 510220 | 89 | 800 | 800 | 800 | 0 | 0.0% |
| Custodial | 510400 | 15,816 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Lawn Maintenance | 510520 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Repair & Maint - Buildings | 512000 | 24,586 | 4,600 | 4,600 | 4,600 | 0 | 0.0% |

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| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Rep & Maint - Motor Vehicles | 512300 | 1,062,587 | 796,018 | 796,018 | 811,018 | 15,000 | 1.9% |
| Rep&Maint-Grds & Constr Equip | 512400 | 1,740 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Rep&Maint-Info Tech Hardware | 513000 | 19,147 | 133,300 | 133,300 | 133,300 | 0 | 0.0% |
| Repair & Maint - Office Tech | 513010 | 10,716 | 0 | 0 | 0 | 0 | 0.0% |
| Rep&Maint-Data Processg Equip | 513020 | 0 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Repair&Maint-Non-Info Tech Equ | 513100 | (7,104) | 500 | 500 | 500 | 0 | 0.0% |
| Other Repair & Maint Serv | 513200 | 2,349 | 14,000 | 14,000 | 14,000 | 0 | 0.0% |
| Repair&Maint-Property/Grounds | 513210 | (112) | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Total: Property and Maintenance | | 1,152,614 | 970,218 | 970,218 | 985,218 | 15,000 | 1.5% |

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| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental of Equipment & Vehicles | 514500 | 29,810 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Rental - Auto | 514550 | 174 | 0 | 0 | 0 | 0 | 0.0% |
| Rent-Heavy Eq-Trks&Constr Eq | 514600 | 0 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Rental - Office Equipment | 514650 | 198,811 | 75,608 | 75,608 | 77,408 | 1,800 | 2.4% |
| Rental - Other | 515000 | 13,625 | 12,093 | 12,093 | 12,093 | 0 | 0.0% |
| Total: Rental Other | | 242,420 | 94,701 | 94,701 | 96,501 | 1,800 | 1.9% |

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| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | (2,681,496) | 256,077 | 256,077 | 256,077 | 0 | 0.0% |
| Rent Land&Bldgs-Non-Office | 514010 | 29,533 | 62,260 | 62,260 | 62,260 | 0 | 0.0% |
| Fee-For-Space Charge | 515010 | 6,062,649 | 3,127,419 | 3,127,419 | 3,122,890 | (4,529) | -0.1% |
| Total: Rental Property | | 3,410,685 | 3,445,756 | 3,445,756 | 3,441,227 | (4,529) | -0.1% |

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| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 181,704 | 192,200 | 192,200 | 211,000 | 18,800 | 9.8% |
| Vehicle & Equip Supplies&Fuel | 520100 | 43,771 | 39,988 | 39,988 | 39,988 | 0 | 0.0% |
| Gasoline | 520110 | 1,880,177 | 1,988,834 | 1,988,834 | 1,760,416 | (228,418) | -11.5% |
| Diesel | 520120 | 26,759 | 31,500 | 31,500 | 31,500 | 0 | 0.0% |
| Building Maintenance Supplies | 520200 | 6,271 | 8,500 | 8,500 | 8,500 | 0 | 0.0% |
| Electrical Supplies | 520230 | 4,205 | 12,500 | 12,500 | 12,500 | 0 | 0.0% |
| Other General Supplies | 520500 | 392 | 11,000 | 11,000 | 11,000 | 0 | 0.0% |
| Ammunition, New, All Types | 520501 | 70,498 | 0 | 0 | 0 | 0 | 0.0% |
| It & Data Processing Supplies | 520510 | 454 | 500 | 500 | 2,600 | 2,100 | 420.0% |
| Cloth & Clothing | 520520 | 185,838 | 250,500 | 250,500 | 250,500 | 0 | 0.0% |
| Educational Supplies | 520540 | 39,884 | 30,300 | 30,300 | 44,300 | 14,000 | 46.2% |
| Electronic | 520550 | 46,759 | 27,200 | 27,200 | 27,200 | 0 | 0.0% |
| Photo Supplies | 520560 | 5,077 | 200 | 200 | 200 | 0 | 0.0% |
| Fire, Protection & Safety | 520590 | 455,807 | 217,200 | 217,200 | 247,200 | 30,000 | 13.8% |
| Police Dogs | 520595 | 29,945 | 30,000 | 30,000 | 30,000 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 10:03 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

| Supplies | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Recognition/Awards | 520600 | 9,074 | 2,000 | 2,000 | 10,000 | 8,000 | 400.0% |
| Food | 520700 | 51,270 | 22,700 | 22,700 | 21,000 | (1,700) | -7.5% |
| Natural Gas | 521000 | 1,082 | 1,600 | 1,600 | 1,600 | 0 | 0.0% |
| Electricity | 521100 | 52,258 | 65,961 | 65,961 | 65,961 | 0 | 0.0% |
| Heating Oil #2 | 521220 | 5,985 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Propane Gas | 521320 | 10,502 | 13,000 | 13,000 | 13,000 | 0 | 0.0% |
| Books&Periodicals-Library/Educ | 521500 | 55,787 | 54,700 | 54,700 | 54,700 | 0 | 0.0% |
| Subscriptions | 521510 | 24,292 | 16,000 | 16,000 | 16,000 | 0 | 0.0% |
| Other Books & Periodicals | 521520 | 85 | 0 | 0 | 0 | 0 | 0.0% |
| Road Supplies and Materials | 521600 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Household, Facility&Lab Suppl | 521800 | 11,592 | 9,800 | 9,800 | 48,300 | 38,500 | 392.9% |
| Medical and Lab Supplies | 521810 | 173,998 | 125,000 | 125,000 | 111,000 | (14,000) | -11.2% |
| Paper Products | 521820 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Supplies | | 3,373,466 | 3,156,183 | 3,156,183 | 3,023,465 | (132,718) | -4.2% |

| Travel | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 124,429 | 229,350 | 229,350 | 230,675 | 1,325 | 0.6% |
| Travel-Inst-Other Transp-Emp | 518010 | 1,031 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 3,738 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 26,569 | 0 | 0 | 8,000 | 8,000 | 0.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 1,010 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 10:03 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|---------------------------------|--------|-------------------|--|--|---|---|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 11,901 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Other Trans-Nonemp | 518310 | 3,167 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Meals-Nonemp | 518320 | 1,899 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Nonemp | 518330 | 3,962 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Incidentals-Nonemp | 518340 | 668 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 4,553 | 199,200 | 199,200 | 190,200 | (9,000) | -4.5% |
| Travel-Outst-Other Trans-Emp | 518510 | 66,332 | 0 | 0 | 7,000 | 7,000 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 28,007 | 0 | 0 | 3,000 | 3,000 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 99,813 | 0 | 0 | 18,000 | 18,000 | 0.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 7,711 | 0 | 0 | 0 | 0 | 0.0% |
| Trav-Outst-Automileage-Nonemp | 518700 | 828 | 0 | 0 | 0 | 0 | 0.0% |
| Trvl-Outst-Other Trans-Nonemp | 518710 | 6,512 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Meals-Nonemp | 518720 | 1,506 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Lodging-Nonemp | 518730 | 4,584 | 0 | 0 | 0 | 0 | 0.0% |
| Trvl-Outst-Incidentals-Nonemp | 518740 | 597 | 0 | 0 | 0 | 0 | 0.0% |
| Trvl - Delinquent Advances | 518800 | 274 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 399,093 | 428,550 | 428,550 | 456,875 | 28,325 | 6.6% |
| Total: 2. OPERATING | | 14,991,848 | 16,000,825 | 16,000,825 | 17,344,776 | 1,343,951 | 8.4% |

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Grants To Municipalities | 550000 | 9,483,318 | 4,391,649 | 4,391,649 | 3,640,195 | (751,454) | -17.1% |
| Gr, Awards, Scholarships&Loans | 550200 | 23,424 | 0 | 0 | 0 | 0 | 0.0% |
| Other Grants | 550500 | 7,192,913 | 14,829,210 | 14,829,210 | 13,168,210 | (1,661,000) | -11.2% |
| Rerp Grants | 550708 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Head Start | 600060 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 16,699,654 | 19,220,859 | 19,220,859 | 16,808,405 | (2,412,454) | -12.9% |
| Total: 3. GRANTS | | 16,699,654 | 19,220,859 | 19,220,859 | 16,808,405 | (2,412,454) | -12.9% |
| Total Expenses: | | 100,286,495 | 104,926,732 | 104,926,732 | 104,124,133 | (802,599) | -0.8% |

| Fund Name | | Fund Code | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--------------------------------|-------|----------------------|-----------------------|---|---|---|--|--|
| General Fund | 10000 | 36,204,083 | 40,179,312 | 40,179,312 | 40,978,465 | 799,153 | 2.0% | |
| Transp Fund - Nondedicated | 20105 | 24,950,077 | 22,750,000 | 22,750,000 | 22,750,000 | 0 | 0.0% | |
| Radiological Emerg Response | 21025 | 2,108,726 | 2,104,632 | 2,104,632 | 1,639,143 | (465,489) | -22.1% | |
| Elevator Safety Fund | 21097 | 71,783 | 90,407 | 90,407 | 80,304 | (10,103) | -11.2% | |
| Fire Service Training Council | 21120 | 853,538 | 888,238 | 888,238 | 881,735 | (6,503) | -0.7% | |
| Haz Chem & Subst Emerg Resp | 21125 | 827,315 | 651,185 | 651,185 | 656,868 | 5,683 | 0.9% | |
| Criminal History Records Check | 21130 | 200,000 | 200,000 | 200,000 | 200,000 | 0 | 0.0% | |
| Vt Law Telecommunications | 21135 | 95,857 | 167,566 | 167,566 | 175,316 | 7,750 | 4.6% | |
| DUI Enforcement Special Fund | 21140 | 1,434,734 | 1,473,093 | 1,473,093 | 1,544,857 | 71,764 | 4.9% | |

| Fund Name | Fund Code | FY2014 Actuals | FY2015 Original | FY2015 Governor's BAA | FY2016 Governor's | Difference Between | Percent Change |
|--------------------------------|-----------|--------------------|--------------------|-----------------------|--------------------|--|--|
| | | | As Passed Budget | Recommended Budget | Recommended Budget | FY2016 Governor's Recommend and FY2015 As Passed | FY2016 Governor's Recommend and FY2015 As Passed |
| Drug Task Force | 21141 | 0 | 0 | 0 | 67,500 | 67,500 | 0.0% |
| Inter-Unit Transfers Fund | 21500 | 2,140,982 | 2,317,448 | 2,317,448 | 3,665,683 | 1,348,235 | 58.2% |
| Boating Safety | 21505 | 106,002 | 111,002 | 111,002 | 111,002 | 0 | 0.0% |
| Surplus Property | 21584 | 138,798 | 200,000 | 200,000 | 250,000 | 50,000 | 25.0% |
| PS-Sale of Photos | 21651 | 25,781 | 12,730 | 12,730 | 25,000 | 12,270 | 96.4% |
| PS-Law Enforcement Services | 21851 | 476,752 | 716,005 | 716,005 | 716,005 | 0 | 0.0% |
| PS-VAST | 21852 | 37,214 | 52,872 | 52,872 | 63,446 | 10,574 | 20.0% |
| PS-Fingerprint Fees | 21856 | 172,572 | 199,168 | 199,168 | 200,000 | 832 | 0.4% |
| PS-VIBRS | 21857 | 982,771 | 1,073,294 | 1,073,294 | 1,047,873 | (25,421) | -2.4% |
| Misc Special Revenue | 21870 | 21,200 | 12,730 | 12,730 | 12,730 | 0 | 0.0% |
| Fire Prev/Bldg Inspect Sp Fund | 21901 | 4,298,747 | 5,128,597 | 5,128,597 | 5,409,896 | 281,299 | 5.5% |
| Misc Grants Fund | 21908 | 2,234 | 0 | 0 | 0 | 0 | 0.0% |
| Blood & Breath Alcohol Testing | 21922 | 1,753 | 77,000 | 77,000 | 77,000 | 0 | 0.0% |
| Registration Fees Fund | 21970 | 101,536 | 199,840 | 199,840 | 194,363 | (5,477) | -2.7% |
| Federal Revenue Fund | 22005 | 24,538,419 | 26,321,613 | 26,321,613 | 23,068,947 | (3,252,666) | -12.4% |
| ARRA Federal Fund | 22040 | 495,622 | 0 | 0 | 0 | 0 | 0.0% |
| Equitable Sharing-US Justice | 22050 | 0 | 0 | 0 | 196,000 | 196,000 | 0.0% |
| Equitable Sharing-US Treasury | 22055 | 0 | 0 | 0 | 112,000 | 112,000 | 0.0% |
| Funds Total: | | 100,286,495 | 104,926,732 | 104,926,732 | 104,124,133 | (802,599) | -0.8% |
| Position Count | | | | | 614 | | |
| FTE Total | | | | | 612.25 | | |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 09:58 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public safety-state police

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|----------------------------------|--------|-------------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 27,207,022 | 28,569,313 | 28,569,313 | 27,628,150 | (941,163) | -3.3% |
| Temporary Employees | 500040 | 0 | 735,650 | 735,650 | 745,650 | 10,000 | 1.4% |
| Overtime | 500060 | 5,633,528 | 4,643,593 | 4,643,593 | 4,428,770 | (214,823) | -4.6% |
| Shift Differential | 500070 | 607,315 | 1,366,487 | 1,366,487 | 1,303,823 | (62,664) | -4.6% |
| Vacancy Turnover Savings | 508000 | 0 | (746,000) | (746,000) | (746,000) | 0 | 0.0% |
| Total: Salaries and Wages | | 33,447,865 | 34,569,043 | 34,569,043 | 33,360,393 | (1,208,650) | -3.5% |

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 2,478,281 | 2,183,382 | 2,183,382 | 2,097,034 | (86,348) | -4.0% |
| Health Ins - Classified Empl | 501500 | 4,440,118 | 5,425,049 | 5,425,049 | 6,203,091 | 778,042 | 14.3% |
| Retirement - Classified Empl | 502000 | 5,585,797 | 4,879,112 | 4,879,112 | 4,713,570 | (165,542) | -3.4% |
| Dental - Classified Employees | 502500 | 320,764 | 297,440 | 297,440 | 421,585 | 124,145 | 41.7% |
| Life Ins - Classified Empl | 503000 | 98,637 | 118,299 | 118,299 | 98,837 | (19,462) | -16.5% |
| LTD - Classified Employees | 503500 | 3,402 | 3,529 | 3,529 | 3,403 | (126) | -3.6% |
| EAP - Classified Empl | 504000 | 13,963 | 14,960 | 14,960 | 12,454 | (2,506) | -16.8% |
| Employee Clothing Allowance | 504510 | 0 | 64,427 | 64,427 | 64,427 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 09:58 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public safety-state police

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|-------------------------------|--------|-------------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| Employee Tuition Costs | 504530 | 58,369 | 50,000 | 50,000 | 50,000 | 0 | 0.0% |
| Other Employee Benefits | 504599 | 0 | 843,375 | 843,375 | 843,375 | 0 | 0.0% |
| Workers Comp - Medical | 505010 | 749 | 700 | 700 | 700 | 0 | 0.0% |
| Workers Comp - Ins Premium | 505200 | 1,222,928 | 1,142,786 | 1,142,786 | 1,262,672 | 119,886 | 10.5% |
| Unemployment Compensation | 505500 | 18,434 | 9,000 | 9,000 | 9,000 | 0 | 0.0% |
| Catamount Health Assessment | 505700 | 11,969 | 11,000 | 11,000 | 11,000 | 0 | 0.0% |
| Total: Fringe Benefits | | 14,253,410 | 15,043,059 | 15,043,059 | 15,791,148 | 748,089 | 5.0% |

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--|--------|------------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr&3Rd Pty-Educ & Training | 507350 | 5,704 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| Contr&3Rd Pty - Mental Health | 507450 | 151,832 | 126,000 | 126,000 | 126,000 | 0 | 0.0% |
| Contr&3Rd Pty-Physical Health | 507500 | 30,136 | 53,000 | 53,000 | 53,000 | 0 | 0.0% |
| Contr&3Rd Pty - Info Tech | 507550 | 67,577 | 0 | 0 | 0 | 0 | 0.0% |
| Contr-Compsoftwr-Sysmaint&Upgr | 507554 | 5,580 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising/Marketing-Other | 507563 | 670,881 | 0 | 0 | 0 | 0 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 917,620 | 87,000 | 87,000 | 99,000 | 12,000 | 13.8% |
| Total: Contracted and 3rd Party Service | | 1,849,329 | 286,000 | 286,000 | 298,000 | 12,000 | 4.2% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 09:58 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public safety-state police

| PerDiem and Other Personal Services | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--|--------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Per Diem | 506000 | 400 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Other Pers Serv | 506200 | 23,259 | 0 | 0 | 0 | 0 | 0.0% |
| Transcripts | 506220 | 78 | 0 | 0 | 0 | 0 | 0.0% |
| Total: PerDiem and Other Personal Services: | | 23,738 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Total: 1. PERSONAL SERVICES | | 49,574,342 | 49,899,602 | 49,899,602 | 49,451,041 | (448,561) | -0.9% |

Budget Object Group: 2. OPERATING

| Equipment | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|-----------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Laboratory Equipment | 522350 | 54,836 | 0 | 0 | 50,000 | 50,000 | 0.0% |
| Other Equipment | 522400 | 19,598 | 50,000 | 50,000 | 0 | (50,000) | -100.0% |
| Office Equipment | 522410 | 335 | 0 | 0 | 0 | 0 | 0.0% |
| Communications Equipment | 522430 | 554 | 0 | 0 | 0 | 0 | 0.0% |
| Safety Supplies & Equipment | 522440 | 139,823 | 100,000 | 100,000 | 38,000 | (62,000) | -62.0% |
| Vehicles | 522600 | 552,433 | 1,150,098 | 1,150,098 | 1,120,098 | (30,000) | -2.6% |
| Furniture & Fixtures | 522700 | 9,939 | 12,000 | 12,000 | 12,000 | 0 | 0.0% |
| Total: Equipment | | 777,518 | 1,312,098 | 1,312,098 | 1,220,098 | (92,000) | -7.0% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 09:58 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public safety-state police

| IT/Telecom Services and Equipment | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|---|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Communications | 516600 | (379,208) | 9,000 | 9,000 | 9,000 | 0 | 0.0% |
| Internet | 516620 | 690 | 0 | 0 | 0 | 0 | 0.0% |
| Tele-Internet-Dsl-Cable Modem | 516626 | 2,891 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Telecom-Telephone Services | 516652 | 161,206 | 305,000 | 305,000 | 305,000 | 0 | 0.0% |
| Telecom-Paging Service | 516656 | 7,428 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| Telecom-Wireless Phone Service | 516659 | 202,862 | 71,000 | 71,000 | 71,000 | 0 | 0.0% |
| It Intersvccost- Dii Other | 516670 | 1,341 | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | (119) | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost- Dii - Telephone | 516672 | 772 | 1,501 | 1,501 | 1,501 | 0 | 0.0% |
| It Inter Svc Cost User Support | 516678 | 36,153 | 0 | 0 | 0 | 0 | 0.0% |
| It Inter Svc Cost Proj Mgt&Rev | 516683 | 785 | 0 | 0 | 0 | 0 | 0.0% |
| It Int Svc Dii Allocated Fee | 516685 | 373 | 0 | 0 | 0 | 0 | 0.0% |
| Hw - Other Info Tech | 522200 | 373,152 | 240,870 | 240,870 | 251,870 | 11,000 | 4.6% |
| Software - Other | 522220 | 49,677 | 25,000 | 25,000 | 15,000 | (10,000) | -40.0% |
| Total: IT/Telecom Services and Equipment | | 458,002 | 657,371 | 657,371 | 658,371 | 1,000 | 0.2% |

| Other Operating Expenses | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Department Indirect Costs | 523610 | 335,961 | 410,297 | 410,297 | 872,511 | 462,214 | 112.7% |
| Single Audit Allocation | 523620 | (1,380) | 0 | 0 | 0 | 0 | 0.0% |
| Registration & Identification | 523640 | 7,607 | 8,000 | 8,000 | 8,000 | 0 | 0.0% |
| | 523650 | (1,571) | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 09:58 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public safety-state police

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Late Interest Charge | 551060 | 3 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Operating Expenses | | 340,621 | 418,297 | 418,297 | 880,511 | 462,214 | 110.5% |

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 13,585 | 9,000 | 9,000 | 9,000 | 0 | 0.0% |
| Insurance - General Liability | 516010 | 408 | 0 | 0 | 0 | 0 | 0.0% |
| Insurance - Auto | 516020 | 126,848 | 78,142 | 78,142 | 121,724 | 43,582 | 55.8% |
| Dues | 516500 | 10,588 | 19,200 | 19,200 | 19,200 | 0 | 0.0% |
| Licenses | 516550 | 5,696 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Print | 516813 | 993 | 4,000 | 4,000 | 4,000 | 0 | 0.0% |
| Advertising-Web | 516814 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Other | 516815 | 470 | 6,000 | 6,000 | 6,000 | 0 | 0.0% |
| Advertising - Job Vacancies | 516820 | 6,461 | 17,000 | 17,000 | 17,000 | 0 | 0.0% |
| Printing and Binding | 517000 | 3,852 | 17,500 | 17,500 | 9,500 | (8,000) | -45.7% |
| Printing & Binding-Bgs Copy Ct | 517005 | 4,501 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Printing-Promotional | 517010 | 9,932 | 0 | 0 | 0 | 0 | 0.0% |
| Photocopying | 517020 | 1,411 | 0 | 0 | 0 | 0 | 0.0% |
| Process&Printg Films, Microfilm | 517050 | 28 | 0 | 0 | 0 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 68,985 | 48,300 | 48,300 | 56,300 | 8,000 | 16.6% |
| Postage | 517200 | 19,737 | 22,000 | 22,000 | 22,000 | 0 | 0.0% |
| Freight & Express Mail | 517300 | 3,256 | 2,300 | 2,300 | 2,300 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 09:58 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public safety-state police

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Instate Conf, Meetings, Etc | 517400 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Catering-Meals-Cost | 517410 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Outside Conf, Meetings, Etc | 517500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | 519000 | 2,235 | 0 | 0 | 0 | 0 | 0.0% |
| Dry Cleaning | 519020 | 150,868 | 119,000 | 119,000 | 119,000 | 0 | 0.0% |
| Brochure Distribution | 519030 | 752 | 0 | 0 | 0 | 0 | 0.0% |
| Ps - Misc Expenditure | 519130 | 170,068 | 190,000 | 190,000 | 190,000 | 0 | 0.0% |
| Emergency Response Services | 519160 | 147 | 0 | 0 | 0 | 0 | 0.0% |
| Medical and Lab Services | 519170 | 11,952 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Purchased Services | | 612,773 | 533,442 | 533,442 | 577,024 | 43,582 | 8.2% |

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Water/Sewer | 510000 | 1,466 | 4,000 | 4,000 | 4,000 | 0 | 0.0% |
| Disposal | 510200 | 4,116 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Rubbish Removal | 510210 | 0 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Recycling | 510220 | 89 | 800 | 800 | 800 | 0 | 0.0% |
| Custodial | 510400 | (127) | 0 | 0 | 0 | 0 | 0.0% |
| Lawn Maintenance | 510520 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Repair & Maint - Buildings | 512000 | 3,047 | 4,600 | 4,600 | 4,600 | 0 | 0.0% |
| Rep & Maint - Motor Vehicles | 512300 | 942,314 | 717,418 | 717,418 | 727,418 | 10,000 | 1.4% |
| Rep&Maint-Grds & Constr Equip | 512400 | 474 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 09:58 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public safety-state police

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Rep&Maint-Info Tech Hardware | 513000 | 2,065 | 6,500 | 6,500 | 6,500 | 0 | 0.0% |
| Repair & Maint - Office Tech | 513010 | 10,716 | 0 | 0 | 0 | 0 | 0.0% |
| Repair&Maint-Non-Info Tech Equ | 513100 | 500 | 0 | 0 | 0 | 0 | 0.0% |
| Other Repair & Maint Serv | 513200 | 1,276 | 4,000 | 4,000 | 4,000 | 0 | 0.0% |
| Total: Property and Maintenance | | 965,935 | 741,818 | 741,818 | 751,818 | 10,000 | 1.3% |

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental of Equipment & Vehicles | 514500 | 23,502 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Rental - Auto | 514550 | 174 | 0 | 0 | 0 | 0 | 0.0% |
| Rent-Heavy Eq-Trks&Constr Eq | 514600 | 0 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Rental - Office Equipment | 514650 | 1,000 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Rental - Other | 515000 | 3,739 | 7,700 | 7,700 | 7,700 | 0 | 0.0% |
| Total: Rental Other | | 28,416 | 24,700 | 24,700 | 24,700 | 0 | 0.0% |

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | (2,297,812) | 72,000 | 72,000 | 72,000 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 09:58 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public safety-state police

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|-------------------------------|--------|------------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land&Bldgs-Non-Office | 514010 | 5,710 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| Fee-For-Space Charge | 515010 | 3,774,949 | 1,997,421 | 1,997,421 | 1,997,421 | 0 | 0.0% |
| Total: Rental Property | | 1,482,847 | 2,072,421 | 2,072,421 | 2,072,421 | 0 | 0.0% |

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 89,116 | 102,300 | 102,300 | 102,300 | 0 | 0.0% |
| Vehicle & Equip Supplies&Fuel | 520100 | 39,456 | 26,000 | 26,000 | 26,000 | 0 | 0.0% |
| Gasoline | 520110 | 1,696,947 | 1,778,534 | 1,778,534 | 1,551,616 | (226,918) | -12.8% |
| Diesel | 520120 | 8,164 | 7,000 | 7,000 | 7,000 | 0 | 0.0% |
| Building Maintenance Supplies | 520200 | 740 | 0 | 0 | 0 | 0 | 0.0% |
| Electrical Supplies | 520230 | 966 | 0 | 0 | 0 | 0 | 0.0% |
| Other General Supplies | 520500 | 193 | 0 | 0 | 0 | 0 | 0.0% |
| Ammunition, New, All Types | 520501 | 70,498 | 0 | 0 | 0 | 0 | 0.0% |
| It & Data Processing Supplies | 520510 | 137 | 0 | 0 | 0 | 0 | 0.0% |
| Cloth & Clothing | 520520 | 160,994 | 220,000 | 220,000 | 220,000 | 0 | 0.0% |
| Educational Supplies | 520540 | 12,693 | 4,000 | 4,000 | 12,000 | 8,000 | 200.0% |
| Electronic | 520550 | 30,949 | 13,400 | 13,400 | 13,400 | 0 | 0.0% |
| Photo Supplies | 520560 | 4,711 | 0 | 0 | 0 | 0 | 0.0% |
| Fire, Protection & Safety | 520590 | 391,850 | 150,000 | 150,000 | 180,000 | 30,000 | 20.0% |
| Police Dogs | 520595 | 25,345 | 30,000 | 30,000 | 30,000 | 0 | 0.0% |
| Recognition/Awards | 520600 | 7,666 | 2,000 | 2,000 | 10,000 | 8,000 | 400.0% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 09:58 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public safety-state police

| Supplies | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Food | 520700 | 15,152 | 14,000 | 14,000 | 14,000 | 0 | 0.0% |
| Natural Gas | 521000 | (483) | 0 | 0 | 0 | 0 | 0.0% |
| Electricity | 521100 | 7,550 | 8,461 | 8,461 | 8,461 | 0 | 0.0% |
| Heating Oil #2 | 521220 | 5,985 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Propane Gas | 521320 | 2,303 | 2,500 | 2,500 | 2,500 | 0 | 0.0% |
| Books&Periodicals-Library/Educ | 521500 | 4,055 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Subscriptions | 521510 | 19,823 | 5,600 | 5,600 | 5,600 | 0 | 0.0% |
| Household, Facility&Lab Suppl | 521800 | 6,356 | 2,800 | 2,800 | 2,800 | 0 | 0.0% |
| Medical and Lab Supplies | 521810 | 32,897 | 12,000 | 12,000 | 12,000 | 0 | 0.0% |
| Total: Supplies | | 2,634,063 | 2,388,595 | 2,388,595 | 2,207,677 | (180,918) | -7.6% |

| Travel | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|---------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 22,242 | 39,200 | 39,200 | 34,625 | (4,575) | -11.7% |
| Travel-Inst-Other Transp-Emp | 518010 | 44 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 2,859 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 11,249 | 0 | 0 | 8,000 | 8,000 | 0.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 282 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 1,218 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Other Trans-Nonemp | 518310 | 2,384 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Meals-Nonemp | 518320 | 1,899 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Nonemp | 518330 | 2,253 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 09:58 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public safety-state police

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--------------------------------|--------|------------------|--|--|---|---|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Travel-Inst-Incidentals-Nonemp | 518340 | 586 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 1,769 | 92,000 | 92,000 | 79,000 | (13,000) | -14.1% |
| Travel-Outst-Other Trans-Emp | 518510 | 49,216 | 0 | 0 | 7,000 | 7,000 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 19,764 | 0 | 0 | 3,000 | 3,000 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 65,165 | 0 | 0 | 18,000 | 18,000 | 0.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 3,925 | 0 | 0 | 0 | 0 | 0.0% |
| Trav-Outst-Automileage-Nonemp | 518700 | 565 | 0 | 0 | 0 | 0 | 0.0% |
| Trvl-Outst-Other Trans-Nonemp | 518710 | 5,590 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Meals-Nonemp | 518720 | 1,419 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Lodging-Nonemp | 518730 | 4,171 | 0 | 0 | 0 | 0 | 0.0% |
| Trvl-Outst-Incidentals-Nonemp | 518740 | 531 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 197,131 | 131,200 | 131,200 | 149,625 | 18,425 | 14.0% |
| Total: 2. OPERATING | | 7,497,305 | 8,279,942 | 8,279,942 | 8,542,245 | 262,303 | 3.2% |

Budget Object Group: 3. GRANTS

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Grants Rollup | | | | | | | |
| Description | Code | | | | | | |
| Grants To Municipalities | 550000 | 1,258,525 | 535,000 | 535,000 | 589,000 | 54,000 | 10.1% |
| Gr, Awards, Scholarships&Loans | 550200 | 23,424 | 0 | 0 | 0 | 0 | 0.0% |
| Other Grants | 550500 | 3,701,719 | 285,000 | 285,000 | 307,000 | 22,000 | 7.7% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 09:58 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public safety-state police

| Grants Rollup | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|-----------------------------|------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Total: Grants Rollup | | 4,983,668 | 820,000 | 820,000 | 896,000 | 76,000 | 9.3% |
| Total: 3. GRANTS | | 4,983,668 | 820,000 | 820,000 | 896,000 | 76,000 | 9.3% |
| Total Expenses: | | 62,055,315 | 58,999,544 | 58,999,544 | 58,889,286 | -110,258 | -0.2% |

| Fund Name | Fund Code | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|------------------------------|--------------|----------------|--|--|---|---|--|
| General Fund | 10000 | 25,037,500 | 29,741,838 | 29,741,838 | 29,298,898 | (442,940) | -1.5% |
| Transp Fund - Nondedicated | 20105 | 24,950,077 | 22,750,000 | 22,750,000 | 22,750,000 | 0 | 0.0% |
| Vt Law Telecommunications | 21135 | 95,857 | 167,566 | 167,566 | 175,316 | 7,750 | 4.6% |
| DUI Enforcement Special Fund | 21140 | 1,434,734 | 1,473,093 | 1,473,093 | 1,544,857 | 71,764 | 4.9% |
| Drug Task Force | 21141 | 0 | 0 | 0 | 67,500 | 67,500 | 0.0% |
| Inter-Unit Transfers Fund | 21500 | 990,832 | 1,085,722 | 1,085,722 | 1,580,434 | 494,712 | 45.6% |
| Boating Safety | 21505 | 106,002 | 111,002 | 111,002 | 111,002 | 0 | 0.0% |
| Surplus Property | 21584 | 79,136 | 200,000 | 200,000 | 250,000 | 50,000 | 25.0% |
| PS-Sale of Photos | 21651 | 25,781 | 12,730 | 12,730 | 25,000 | 12,270 | 96.4% |
| PS-Law Enforcement Services | 21851 | 476,752 | 716,005 | 716,005 | 716,005 | 0 | 0.0% |
| PS-VAST | 21852 | 37,214 | 52,872 | 52,872 | 63,446 | 10,574 | 20.0% |
| Misc Special Revenue | 21870 | 21,200 | 12,730 | 12,730 | 12,730 | 0 | 0.0% |
| Misc Grants Fund | 21908 | 2,234 | 0 | 0 | 0 | 0 | 0.0% |
| Federal Revenue Fund | 22005 | 8,594,626 | 2,675,986 | 2,675,986 | 1,986,098 | (689,888) | -25.8% |
| ARRA Federal Fund | 22040 | 203,370 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 09:58 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

| Fund Name | Fund Code | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|-------------------------------|-----------|-------------------|--|--|---|---|--|
| Equitable Sharing-US Justice | 22050 | 0 | 0 | 0 | 196,000 | 196,000 | 0.0% |
| Equitable Sharing-US Treasury | 22055 | 0 | 0 | 0 | 112,000 | 112,000 | 0.0% |
| Funds Total: | | 62,055,315 | 58,999,544 | 58,999,544 | 58,889,286 | (110,258) | -0.2% |
| Position Count | | | | | 437 | | |
| FTE Total | | | | | 436.15 | | |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 10:00 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public safety - criminal justice services

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|----------------------------------|--------|------------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 3,388,564 | 3,582,247 | 3,582,247 | 3,614,046 | 31,799 | 0.9% |
| Temporary Employees | 500040 | 0 | 0 | 0 | 32,000 | 32,000 | 0.0% |
| Overtime | 500060 | 65,826 | 83,887 | 83,887 | 106,978 | 23,091 | 27.5% |
| Shift Differential | 500070 | 103,239 | 118,060 | 118,060 | 118,060 | 0 | 0.0% |
| Vacancy Turnover Savings | 508000 | 0 | (150,000) | (150,000) | (150,000) | 0 | 0.0% |
| Total: Salaries and Wages | | 3,557,629 | 3,634,194 | 3,634,194 | 3,721,084 | 86,890 | 2.4% |

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 263,025 | 274,035 | 274,035 | 276,473 | 2,438 | 0.9% |
| Health Ins - Classified Empl | 501500 | 538,190 | 699,925 | 699,925 | 845,661 | 145,736 | 20.8% |
| Retirement - Classified Empl | 502000 | 593,357 | 612,922 | 612,922 | 618,369 | 5,447 | 0.9% |
| Dental - Classified Employees | 502500 | 39,281 | 44,612 | 44,612 | 63,616 | 19,004 | 42.6% |
| Life Ins - Classified Empl | 503000 | 11,872 | 14,833 | 14,833 | 12,865 | (1,968) | -13.3% |
| LTD - Classified Employees | 503500 | 759 | 833 | 833 | 568 | (265) | -31.8% |
| EAP - Classified Empl | 504000 | 2,013 | 2,246 | 2,246 | 1,920 | (326) | -14.5% |
| Employee Tuition Costs | 504530 | 26 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 10:00 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public safety - criminal justice services

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|-------------------------------|--------|------------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| Workers Comp - Ins Premium | 505200 | 89,935 | 89,269 | 89,269 | 98,625 | 9,356 | 10.5% |
| Unemployment Compensation | 505500 | 12,744 | 0 | 0 | 0 | 0 | 0.0% |
| Catamount Health Assessment | 505700 | 688 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Fringe Benefits | | 1,551,891 | 1,738,675 | 1,738,675 | 1,918,097 | 179,422 | 10.3% |

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--|--------|------------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr&3Rd Pty-Educ & Training | 507350 | 0 | 6,200 | 6,200 | 6,200 | 0 | 0.0% |
| Contr&3Rd Pty-Physical Health | 507500 | 316 | 0 | 0 | 0 | 0 | 0.0% |
| Contr&3Rd Pty - Info Tech | 507550 | 704,730 | 253,843 | 253,843 | 585,992 | 332,149 | 130.8% |
| Other Contr and 3Rd Pty Serv | 507600 | 981,206 | 672,800 | 672,800 | 1,634,800 | 962,000 | 143.0% |
| Total: Contracted and 3rd Party Service | | 1,686,253 | 932,843 | 932,843 | 2,226,992 | 1,294,149 | 138.7% |

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--|--------|----------------|--|--|---|---|--|
| PerDiem and Other Personal Services | | | | | | | |
| Description | Code | | | | | | |
| Per Diem | 506000 | 200 | 0 | 0 | 3,960 | 3,960 | 0.0% |
| Other Pers Serv | 506200 | 21 | 1,400 | 1,400 | 1,400 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 10:00 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public safety - criminal justice services

| PerDiem and Other Personal Services | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--|------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Total: PerDiem and Other Personal Services: | | 221 | 1,400 | 1,400 | 5,360 | 3,960 | 282.9% |
| Total: 1. PERSONAL SERVICES | | 6,795,994 | 6,307,112 | 6,307,112 | 7,871,533 | 1,564,421 | 24.8% |

Budget Object Group: 2. OPERATING

| Equipment | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|-----------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Laboratory Equipment | 522350 | 3,778 | 80,000 | 80,000 | 3,000 | (77,000) | -96.3% |
| Other Equipment | 522400 | 0 | 305,000 | 305,000 | 305,000 | 0 | 0.0% |
| Office Equipment | 522410 | 1,365 | 600 | 600 | 600 | 0 | 0.0% |
| Communications Equipment | 522430 | 3,036 | 3,500 | 3,500 | 3,500 | 0 | 0.0% |
| Safety Supplies & Equipment | 522440 | 0 | 5,700 | 5,700 | 5,700 | 0 | 0.0% |
| Vehicles | 522600 | 4,494 | 0 | 0 | 0 | 0 | 0.0% |
| Furniture & Fixtures | 522700 | 401 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Total: Equipment | | 13,074 | 396,800 | 396,800 | 319,800 | (77,000) | -19.4% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 10:00 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public safety - criminal justice services

| IT/Telecom Services and Equipment | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|---|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Communications | 516600 | 285 | 0 | 0 | 0 | 0 | 0.0% |
| Internet | 516620 | 860 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Tele-Internet-Dsl-Cable Modem | 516626 | 1,133 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Telecom-Telephone Services | 516652 | 28,819 | 44,400 | 44,400 | 44,400 | 0 | 0.0% |
| Telecom-Long Distance Service | 516655 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Paging Service | 516656 | 755 | 700 | 700 | 700 | 0 | 0.0% |
| Telecom-Wireless Phone Service | 516659 | 16,965 | 4,200 | 4,200 | 4,800 | 600 | 14.3% |
| It Intersvccost- Dii Other | 516670 | 277,209 | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | (18,747) | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost- Dii - Telephone | 516672 | 478 | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccos-Dii Data Telecomm | 516673 | 5,140 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| It Inter Svc Cost User Support | 516678 | 50,788 | 0 | 0 | 0 | 0 | 0.0% |
| It Inter Svc Cost Proj Mgt&Rev | 516683 | 196 | 24,000 | 24,000 | 24,000 | 0 | 0.0% |
| It Int Svc Dii Allocated Fee | 516685 | 246,996 | 0 | 0 | 0 | 0 | 0.0% |
| Hw - Other Info Tech | 522200 | (164,105) | 110,835 | 110,835 | 161,835 | 51,000 | 46.0% |
| Software - Other | 522220 | 102,254 | 72,200 | 72,200 | 77,200 | 5,000 | 6.9% |
| Total: IT/Telecom Services and Equipment | | 549,026 | 260,835 | 260,835 | 317,435 | 56,600 | 21.7% |

| Other Operating Expenses | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|---------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Department Indirect Costs | 523610 | 123,507 | 226,665 | 226,665 | 448,292 | 221,627 | 97.8% |
| Single Audit Allocation | 523620 | (5,130) | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 10:00 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public safety - criminal justice services

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Registration & Identification | 523640 | 136 | 200 | 200 | 200 | 0 | 0.0% |
| Late Interest Charge | 551060 | 15 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Operating Expenses | | 118,528 | 226,865 | 226,865 | 448,492 | 221,627 | 97.7% |

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Insurance - General Liability | 516010 | 1,398 | 0 | 0 | 0 | 0 | 0.0% |
| Insurance - Auto | 516020 | 5,087 | 2,078 | 2,078 | 4,894 | 2,816 | 135.5% |
| Dues | 516500 | 266,378 | 71,700 | 71,700 | 71,700 | 0 | 0.0% |
| Licenses | 516550 | 9,380 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Print | 516813 | 2,200 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising - Job Vacancies | 516820 | 2,295 | 0 | 0 | 0 | 0 | 0.0% |
| Printing and Binding | 517000 | 0 | 1,100 | 1,100 | 1,100 | 0 | 0.0% |
| Printing & Binding-Bgs Copy Ct | 517005 | 799 | 950 | 950 | 2,100 | 1,150 | 121.1% |
| Process&Printg Films, Microfilm | 517050 | 13 | 350 | 350 | 350 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 16,387 | 9,800 | 9,800 | 9,800 | 0 | 0.0% |
| Postage | 517200 | 9,841 | 9,550 | 9,550 | 13,350 | 3,800 | 39.8% |
| Freight & Express Mail | 517300 | 2,032 | 3,250 | 3,250 | 3,250 | 0 | 0.0% |
| Instate Conf, Meetings, Etc | 517400 | 0 | 3,000 | 3,000 | 0 | (3,000) | -100.0% |
| Catering-Meals-Cost | 517410 | 0 | 15,000 | 15,000 | 15,000 | 0 | 0.0% |
| Outside Conf, Meetings, Etc | 517500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | 519000 | 172,626 | 170,000 | 170,000 | 200,000 | 30,000 | 17.6% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 10:00 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public safety - criminal justice services

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Laundry Service | 519015 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Dry Cleaning | 519020 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Medical and Lab Services | 519170 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Purchased Services | | 488,437 | 286,778 | 286,778 | 321,544 | 34,766 | 12.1% |

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Water/Sewer | 510000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Disposal | 510200 | 4,208 | 0 | 0 | 0 | 0 | 0.0% |
| Repair & Maint - Buildings | 512000 | 6,595 | 0 | 0 | 0 | 0 | 0.0% |
| Rep & Maint - Motor Vehicles | 512300 | 7,898 | 6,100 | 6,100 | 6,100 | 0 | 0.0% |
| Rep&Maint-Info Tech Hardware | 513000 | 1,428 | 126,300 | 126,300 | 126,300 | 0 | 0.0% |
| Repair&Maint-Non-Info Tech Equ | 513100 | (7,869) | 0 | 0 | 0 | 0 | 0.0% |
| Other Repair & Maint Serv | 513200 | 197 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Repair&Maint-Property/Grounds | 513210 | (112) | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Total: Property and Maintenance | | 12,345 | 143,400 | 143,400 | 143,400 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 10:00 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public safety - criminal justice services

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|----------------------------|--------|----------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental - Auto | 514550 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Rental - Office Equipment | 514650 | 34 | 0 | 0 | 1,800 | 1,800 | 0.0% |
| Rental - Other | 515000 | 9,247 | 4,050 | 4,050 | 4,050 | 0 | 0.0% |
| Total: Rental Other | | 9,281 | 4,050 | 4,050 | 5,850 | 1,800 | 44.4% |

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--------------------------------|--------|------------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 43,426 | 1,200 | 1,200 | 1,200 | 0 | 0.0% |
| Rent Land&Bldgs-Non-Office | 514010 | 10,035 | 53,000 | 53,000 | 53,000 | 0 | 0.0% |
| Fee-For-Space Charge | 515010 | 1,072,316 | 520,324 | 520,324 | 520,324 | 0 | 0.0% |
| Total: Rental Property | | 1,125,777 | 574,524 | 574,524 | 574,524 | 0 | 0.0% |

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 36,906 | 32,200 | 32,200 | 52,200 | 20,000 | 62.1% |
| Vehicle & Equip Supplies&Fuel | 520100 | 374 | 600 | 600 | 600 | 0 | 0.0% |
| Gasoline | 520110 | 40,065 | 54,300 | 54,300 | 54,800 | 500 | 0.9% |
| Diesel | 520120 | 28 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 10:00 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public safety - criminal justice services

| Supplies | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Building Maintenance Supplies | 520200 | 3,210 | 0 | 0 | 0 | 0 | 0.0% |
| Electrical Supplies | 520230 | 1,875 | 12,500 | 12,500 | 12,500 | 0 | 0.0% |
| Other General Supplies | 520500 | 49 | 0 | 0 | 0 | 0 | 0.0% |
| It & Data Processing Supplies | 520510 | 100 | 500 | 500 | 2,600 | 2,100 | 420.0% |
| Cloth & Clothing | 520520 | 1,288 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| Educational Supplies | 520540 | 1,029 | 300 | 300 | 300 | 0 | 0.0% |
| Electronic | 520550 | 14,458 | 12,000 | 12,000 | 12,000 | 0 | 0.0% |
| Photo Supplies | 520560 | 15 | 200 | 200 | 200 | 0 | 0.0% |
| Fire, Protection & Safety | 520590 | 547 | 0 | 0 | 0 | 0 | 0.0% |
| Recognition/Awards | 520600 | 8 | 0 | 0 | 0 | 0 | 0.0% |
| Food | 520700 | 1,365 | 0 | 0 | 300 | 300 | 0.0% |
| Electricity | 521100 | 33,783 | 44,000 | 44,000 | 44,000 | 0 | 0.0% |
| Propane Gas | 521320 | 1,389 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| Books&Periodicals-Library/Educ | 521500 | 22 | 700 | 700 | 700 | 0 | 0.0% |
| Subscriptions | 521510 | 1,529 | 5,700 | 5,700 | 5,700 | 0 | 0.0% |
| Household, Facility&Lab Suppl | 521800 | 1,187 | 0 | 0 | 38,500 | 38,500 | 0.0% |
| Medical and Lab Supplies | 521810 | 141,101 | 99,000 | 99,000 | 99,000 | 0 | 0.0% |
| Paper Products | 521820 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Supplies | | 280,327 | 268,000 | 268,000 | 329,400 | 61,400 | 22.9% |

| Travel | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 10:00 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public safety - criminal justice services

| Travel | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--------------------------------|--------|------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 6,224 | 7,850 | 7,850 | 8,250 | 400 | 5.1% |
| Travel-Inst-Other Transp-Emp | 518010 | 157 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 26 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 153 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Other Trans-Nonemp | 518310 | 445 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 1,214 | 13,200 | 13,200 | 35,200 | 22,000 | 166.7% |
| Travel-Outst-Other Trans-Emp | 518510 | 4,872 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 1,497 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 9,119 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 424 | 0 | 0 | 0 | 0 | 0.0% |
| Trav-Outst-Automileage-Nonemp | 518700 | 263 | 0 | 0 | 0 | 0 | 0.0% |
| Trvl-Outst-Other Trans-Nonemp | 518710 | 534 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Meals-Nonemp | 518720 | 87 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Lodging-Nonemp | 518730 | 413 | 0 | 0 | 0 | 0 | 0.0% |
| Trvl-Outst-Incidentals-Nonemp | 518740 | 66 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 25,493 | 21,050 | 21,050 | 43,450 | 22,400 | 106.4% |
| Total: 2. OPERATING | | 2,622,288 | 2,182,302 | 2,182,302 | 2,503,895 | 321,593 | 14.7% |

Budget Object Group: 3. GRANTS

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 10:00 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public safety - criminal justice services

| Grants Rollup | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|-----------------------------|--------|------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Other Grants | 550500 | 12,574 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 12,574 | 0 | 0 | 0 | 0 | 0.0% |
| Total: 3. GRANTS | | 12,574 | 0 | 0 | 0 | 0 | 0.0% |
| Total Expenses: | | 9,430,856 | 8,489,414 | 8,489,414 | 10,375,428 | 1,886,014 | 22.2% |

| Fund Name | Fund Code | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--------------------------------|-----------|------------------|--|--|---|---|--|
| General Fund | 10000 | 7,144,318 | 6,091,507 | 6,091,507 | 7,056,952 | 965,445 | 15.8% |
| Criminal History Records Check | 21130 | 200,000 | 200,000 | 200,000 | 200,000 | 0 | 0.0% |
| Inter-Unit Transfers Fund | 21500 | 0 | 83,747 | 83,747 | 359,175 | 275,428 | 328.9% |
| Surplus Property | 21584 | 13,386 | 0 | 0 | 0 | 0 | 0.0% |
| PS-Fingerprint Fees | 21856 | 172,572 | 199,168 | 199,168 | 200,000 | 832 | 0.4% |
| PS-VIBRS | 21857 | 982,771 | 1,073,294 | 1,073,294 | 1,047,873 | (25,421) | -2.4% |
| Blood & Breath Alcohol Testing | 21922 | 1,753 | 77,000 | 77,000 | 77,000 | 0 | 0.0% |
| Registration Fees Fund | 21970 | 101,536 | 199,840 | 199,840 | 194,363 | (5,477) | -2.7% |
| Federal Revenue Fund | 22005 | 522,268 | 564,858 | 564,858 | 1,240,065 | 675,207 | 119.5% |
| ARRA Federal Fund | 22040 | 292,252 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total: | | 9,430,856 | 8,489,414 | 8,489,414 | 10,375,428 | 1,886,014 | 22.2% |

| | | | | | | | |
|----------------|--|--|--|--|------|--|--|
| Position Count | | | | | 64 | | |
| FTE Total | | | | | 63.6 | | |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 09:53 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public safety - emergency management

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|----------------------------------|--------|------------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 972,606 | 1,136,255 | 1,136,255 | 1,143,607 | 7,352 | 0.6% |
| Exempt | 500010 | (200) | 143,478 | 143,478 | 148,221 | 4,743 | 3.3% |
| Other Regular Employees | 500020 | 0 | 0 | 0 | 182,146 | 182,146 | 0.0% |
| Temporary Employees | 500040 | (324) | 215,518 | 215,518 | 214,686 | (832) | -0.4% |
| Overtime | 500060 | 56,511 | 256,666 | 256,666 | 256,666 | 0 | 0.0% |
| Shift Differential | 500070 | 47,733 | 47,133 | 47,133 | 47,133 | 0 | 0.0% |
| Total: Salaries and Wages | | 1,076,326 | 1,799,050 | 1,799,050 | 1,992,459 | 193,409 | 10.8% |

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 78,834 | 86,921 | 86,921 | 101,418 | 14,497 | 16.7% |
| FICA - Exempt | 501010 | 200 | 10,976 | 10,976 | 11,339 | 363 | 3.3% |
| FICA - Temporaries | 501040 | 324 | 0 | 0 | 0 | 0 | 0.0% |
| Health Ins - Classified Empl | 501500 | 138,956 | 224,562 | 224,562 | 324,474 | 99,912 | 44.5% |
| Health Ins - Exempt | 501510 | 0 | 29,321 | 29,321 | 28,762 | (559) | -1.9% |
| Health Ins - Other | 501520 | 0 | 11,746 | 11,746 | 0 | (11,746) | -100.0% |
| Retirement - Classified Empl | 502000 | 168,115 | 186,575 | 186,575 | 226,837 | 40,262 | 21.6% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 09:53 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public safety - emergency management

| Fringe Benefits | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|-------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Retirement - Exempt | 502010 | 0 | 20,624 | 20,624 | 25,361 | 4,737 | 23.0% |
| Dental - Classified Employees | 502500 | 9,683 | 13,520 | 13,520 | 23,608 | 10,088 | 74.6% |
| Dental - Exempt | 502510 | 0 | 1,352 | 1,352 | 1,988 | 636 | 47.0% |
| Dental - Other | 502520 | 0 | 676 | 676 | 0 | (676) | -100.0% |
| Life Ins - Classified Empl | 503000 | 2,733 | 4,515 | 4,515 | 4,719 | 204 | 4.5% |
| Life Ins - Exempt | 503010 | 0 | 594 | 594 | 528 | (66) | -11.1% |
| LTD - Classified Employees | 503500 | 589 | 370 | 370 | 361 | (9) | -2.4% |
| LTD - Exempt | 503510 | 0 | 350 | 350 | 210 | (140) | -40.0% |
| EAP - Classified Empl | 504000 | 508 | 680 | 680 | 712 | 32 | 4.7% |
| EAP - Exempt | 504010 | 0 | 102 | 102 | 60 | (42) | -41.2% |
| Employee Tuition Costs | 504530 | 25 | 0 | 0 | 0 | 0 | 0.0% |
| Employee Moving Expense | 504540 | 2,603 | 0 | 0 | 0 | 0 | 0.0% |
| Workers Comp - Ins Premium | 505200 | 4,013 | 20,195 | 20,195 | 22,309 | 2,114 | 10.5% |
| Catamount Health Assessment | 505700 | 531 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Fringe Benefits | | 407,116 | 613,079 | 613,079 | 772,686 | 159,607 | 26.0% |

| Contracted and 3rd Party Service | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Contr&3Rd Pty - Info Tech | 507550 | 157 | 100,000 | 100,000 | 100,000 | 0 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 41,461 | 1,070,000 | 1,070,000 | 1,070,000 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 41,617 | 1,170,000 | 1,170,000 | 1,170,000 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 09:53 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public safety - emergency management

| PerDiem and Other Personal Services | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|---|--------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Other Pers Serv | 506200 | 64,947 | 0 | 0 | 0 | 0 | 0.0% |
| Total: PerDiem and Other Personal Service: | | 64,947 | 0 | 0 | 0 | 0 | 0.0% |
| Total: 1. PERSONAL SERVICES | | 1,590,007 | 3,582,129 | 3,582,129 | 3,935,145 | 353,016 | 9.9% |

Budget Object Group: 2. OPERATING

| Equipment | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|-----------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Other Equipment | 522400 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Office Equipment | 522410 | 3,629 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Educational Equipment | 522420 | 0 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Communications Equipment | 522430 | 31,708 | 5,377 | 5,377 | 5,377 | 0 | 0.0% |
| Safety Supplies & Equipment | 522440 | 888 | 0 | 0 | 0 | 0 | 0.0% |
| Vehicles | 522600 | 29,389 | 35,000 | 35,000 | 35,000 | 0 | 0.0% |
| Furniture & Fixtures | 522700 | 919 | 2,500 | 2,500 | 2,500 | 0 | 0.0% |
| Total: Equipment | | 66,533 | 45,377 | 45,377 | 45,377 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 09:53 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public safety - emergency management

| IT/Telecom Services and Equipment | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|---|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Communications | 516600 | 248 | 0 | 0 | 0 | 0 | 0.0% |
| Internet | 516620 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Tele-Internet-Dsl-Cable Modem | 516626 | 6,003 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Telephone Services | 516652 | 26,424 | 25,797 | 25,797 | 25,797 | 0 | 0.0% |
| Telecom-Video Conf Services | 516653 | 1,262 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Paging Service | 516656 | 2,704 | 1,027 | 1,027 | 1,027 | 0 | 0.0% |
| Telecom-Wireless Phone Service | 516659 | 14,305 | 19,985 | 19,985 | 19,985 | 0 | 0.0% |
| It Intersvccost- Dii Other | 516670 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost- Dii - Telephone | 516672 | 786 | 0 | 0 | 0 | 0 | 0.0% |
| It Inter Svc Cost User Support | 516678 | 15,718 | 0 | 0 | 0 | 0 | 0.0% |
| It Inter Svc Cost Web Hosting | 516681 | 0 | 3,786 | 3,786 | 3,786 | 0 | 0.0% |
| Hw - Other Info Tech | 522200 | 13,738 | 62,000 | 62,000 | 62,000 | 0 | 0.0% |
| Software - Other | 522220 | 80,543 | 12,500 | 12,500 | 12,500 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 161,730 | 125,095 | 125,095 | 125,095 | 0 | 0.0% |

| Other Operating Expenses | | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--|--------|--|--|---|---|--|
| Description | Code | | | | | |
| Department Indirect Costs | 523610 | 0 | 392,000 | 392,000 | 413,000 | 105.4% |
| Single Audit Allocation | 523620 | 0 | 0 | 0 | 0 | 0.0% |
| Registration & Identification | 523640 | 0 | 250 | 250 | 0 | 0.0% |
| Total: Other Operating Expenses | | 0 | 392,250 | 392,250 | 413,000 | 105.3% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 09:53 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public safety - emergency management

| Other Purchased Services | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Insurance - General Liability | 516010 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Insurance - Auto | 516020 | 2,374 | 1,871 | 1,871 | 2,284 | 413 | 22.1% |
| Dues | 516500 | 3,875 | 3,200 | 3,200 | 3,200 | 0 | 0.0% |
| Advertising-Other | 516815 | 138 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising - Job Vacancies | 516820 | 660 | 250 | 250 | 250 | 0 | 0.0% |
| Printing and Binding | 517000 | 2,965 | 0 | 0 | 0 | 0 | 0.0% |
| Printing & Binding-Bgs Copy Ct | 517005 | 5,737 | 7,713 | 7,713 | 7,713 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 2,135 | 6,000 | 6,000 | 6,000 | 0 | 0.0% |
| Postage | 517200 | 1,215 | 1,750 | 1,750 | 1,750 | 0 | 0.0% |
| Freight & Express Mail | 517300 | 203 | 600 | 600 | 600 | 0 | 0.0% |
| Instate Conf, Meetings, Etc | 517400 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Catering-Meals-Cost | 517410 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Outside Conf, Meetings, Etc | 517500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | 519000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Emergency Response Services | 519160 | 12,213 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Purchased Services | | 31,516 | 21,384 | 21,384 | 21,797 | 413 | 1.9% |

| Property and Maintenance | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Disposal | 510200 | 223 | 0 | 0 | 0 | 0 | 0.0% |
| Rep & Maint - Motor Vehicles | 512300 | 3,752 | 5,500 | 5,500 | 5,500 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 09:53 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public safety - emergency management

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Other Repair & Maint Serv | 513200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Property and Maintenance | | 3,975 | 5,500 | 5,500 | 5,500 | 0 | 0.0% |

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|----------------------------|--------|----------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental - Office Equipment | 514650 | 0 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| Rental - Other | 515000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Rental Other | | 0 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | (136,689) | 2,877 | 2,877 | 2,877 | 0 | 0.0% |
| Rent Land&Bldgs-Non-Office | 514010 | 6,330 | 1,100 | 1,100 | 1,100 | 0 | 0.0% |
| Fee-For-Space Charge | 515010 | 275,257 | 163,483 | 163,483 | 163,483 | 0 | 0.0% |
| Total: Rental Property | | 144,898 | 167,460 | 167,460 | 167,460 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 09:53 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public safety - emergency management

| Supplies | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Office Supplies | 520000 | 10,961 | 13,900 | 13,900 | 13,900 | 0 | 0.0% |
| Vehicle & Equip Supplies&Fuel | 520100 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Gasoline | 520110 | 12,573 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Building Maintenance Supplies | 520200 | 190 | 0 | 0 | 0 | 0 | 0.0% |
| Other General Supplies | 520500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It & Data Processing Supplies | 520510 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Cloth & Clothing | 520520 | 4,478 | 3,500 | 3,500 | 3,500 | 0 | 0.0% |
| Educational Supplies | 520540 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Electronic | 520550 | 546 | 1,800 | 1,800 | 1,800 | 0 | 0.0% |
| Fire, Protection & Safety | 520590 | 14,400 | 11,200 | 11,200 | 11,200 | 0 | 0.0% |
| Food | 520700 | 3,932 | 1,700 | 1,700 | 1,700 | 0 | 0.0% |
| Books&Periodicals-Library/Educ | 521500 | 1,032 | 0 | 0 | 0 | 0 | 0.0% |
| Subscriptions | 521510 | 1,082 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Road Supplies and Materials | 521600 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Household, Facility&Lab Suppl | 521800 | 266 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Supplies | | 49,460 | 43,100 | 43,100 | 43,100 | 0 | 0.0% |

| Travel | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 3,129 | 39,600 | 39,600 | 39,600 | 0 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 44 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 3,270 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 09:53 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public safety - emergency management

| Travel | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Travel-Inst-Incidentals-Emp | 518040 | 84 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 4,226 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Other Trans-Nonemp | 518310 | 90 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Nonemp | 518330 | 649 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Incidentals-Nonemp | 518340 | 82 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 0 | 46,000 | 46,000 | 46,000 | 0 | 0.0% |
| Travel-Outst-Other Trans-Emp | 518510 | 4,076 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 1,241 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 3,990 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 1,044 | 0 | 0 | 0 | 0 | 0.0% |
| Trvl - Delinquent Advances | 518800 | 274 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 22,200 | 85,600 | 85,600 | 85,600 | 0 | 0.0% |
| Total: 2. OPERATING | | 480,313 | 888,766 | 888,766 | 1,302,179 | 413,413 | 46.5% |

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|-----------------------------|--------|------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Grants To Municipalities | 550000 | 6,518,773 | 2,000,000 | 2,000,000 | 2,000,000 | 0 | 0.0% |
| Other Grants | 550500 | 1,004,190 | 13,137,210 | 13,137,210 | 12,754,210 | (383,000) | -2.9% |
| Total: Grants Rollup | | 7,522,964 | 15,137,210 | 15,137,210 | 14,754,210 | (383,000) | -2.5% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 09:53 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public safety - emergency management

| | | | | | | |
|-------------------------|------------------|-------------------|-------------------|-------------------|------------------|--------------|
| Total: 3. GRANTS | 7,522,964 | 15,137,210 | 15,137,210 | 14,754,210 | (383,000) | -2.5% |
|-------------------------|------------------|-------------------|-------------------|-------------------|------------------|--------------|

| | | | | | | |
|------------------------|------------------|-------------------|-------------------|-------------------|----------------|-------------|
| Total Expenses: | 9,593,283 | 19,608,105 | 19,608,105 | 19,991,534 | 383,429 | 2.0% |
|------------------------|------------------|-------------------|-------------------|-------------------|----------------|-------------|

| Fund Name | Fund Code | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|---------------------------|------------------|-----------------------|---|---|---|--|--|
| General Fund | 10000 | 512,058 | 687,101 | 687,101 | 621,885 | (65,216) | -9.5% |
| Inter-Unit Transfers Fund | 21500 | 275,883 | 61,832 | 61,832 | 180,074 | 118,242 | 191.2% |
| Surplus Property | 21584 | 5,203 | 0 | 0 | 0 | 0 | 0.0% |
| Federal Revenue Fund | 22005 | 8,800,139 | 18,859,172 | 18,859,172 | 19,189,575 | 330,403 | 1.8% |
| ARRA Federal Fund | 22040 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total: | | 9,593,283 | 19,608,105 | 19,608,105 | 19,991,534 | 383,429 | 2.0% |

| | | | | | | | |
|----------------|--|--|--|--|----|--|--|
| Position Count | | | | | 26 | | |
| FTE Total | | | | | 26 | | |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 10:01 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public safety - fire safety

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|----------------------------------|--------|------------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 3,178,094 | 2,950,199 | 2,950,199 | 3,021,955 | 71,756 | 2.4% |
| Exempt | 500010 | 0 | 162,074 | 162,074 | 167,294 | 5,220 | 3.2% |
| Temporary Employees | 500040 | 0 | 332,432 | 332,432 | 292,432 | (40,000) | -12.0% |
| Overtime | 500060 | 174,738 | 232,447 | 232,447 | 170,575 | (61,872) | -26.6% |
| Shift Differential | 500070 | 43,151 | 47,779 | 47,779 | 47,779 | 0 | 0.0% |
| Total: Salaries and Wages | | 3,395,983 | 3,724,931 | 3,724,931 | 3,700,035 | (24,896) | -0.7% |

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 253,872 | 225,691 | 225,691 | 231,178 | 5,487 | 2.4% |
| FICA - Exempt | 501010 | 0 | 12,399 | 12,399 | 12,799 | 400 | 3.2% |
| Health Ins - Classified Empl | 501500 | 488,629 | 633,505 | 633,505 | 732,517 | 99,012 | 15.6% |
| Health Ins - Exempt | 501510 | 0 | 12,782 | 12,782 | 21,092 | 8,310 | 65.0% |
| Retirement - Classified Empl | 502000 | 499,167 | 494,913 | 494,913 | 517,060 | 22,147 | 4.5% |
| Retirement - Exempt | 502010 | 0 | 21,446 | 21,446 | 28,624 | 7,178 | 33.5% |
| Dental - Classified Employees | 502500 | 34,400 | 40,552 | 40,552 | 56,907 | 16,355 | 40.3% |
| Dental - Exempt | 502510 | 0 | 1,352 | 1,352 | 1,988 | 636 | 47.0% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 10:01 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public safety - fire safety

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|-------------------------------|--------|------------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| Life Ins - Classified Empl | 503000 | 8,796 | 12,210 | 12,210 | 10,760 | (1,450) | -11.9% |
| Life Ins - Exempt | 503010 | 0 | 671 | 671 | 596 | (75) | -11.2% |
| LTD - Classified Employees | 503500 | 1,208 | 977 | 977 | 634 | (343) | -35.1% |
| LTD - Exempt | 503510 | 0 | 396 | 396 | 385 | (11) | -2.8% |
| EAP - Classified Empl | 504000 | 1,811 | 2,044 | 2,044 | 1,717 | (327) | -16.0% |
| EAP - Exempt | 504010 | 0 | 68 | 68 | 60 | (8) | -11.8% |
| Employee Tuition Costs | 504530 | 20 | 0 | 0 | 0 | 0 | 0.0% |
| Misc Employee Benefits | 504590 | 430 | 0 | 0 | 0 | 0 | 0.0% |
| Workers Comp - Ins Premium | 505200 | 158,498 | 260,968 | 260,968 | 288,321 | 27,353 | 10.5% |
| Unemployment Compensation | 505500 | 285 | 0 | 0 | 0 | 0 | 0.0% |
| Catamount Health Assessment | 505700 | 5,562 | 4,300 | 4,300 | 4,300 | 0 | 0.0% |
| Total: Fringe Benefits | | 1,452,681 | 1,724,274 | 1,724,274 | 1,908,938 | 184,664 | 10.7% |

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr&3Rd Pty-Educ & Training | 507350 | 76,030 | 13,500 | 13,500 | 13,500 | 0 | 0.0% |
| Contr&3Rd Pty-Physical Health | 507500 | 4,205 | 12,500 | 12,500 | 12,500 | 0 | 0.0% |
| Contr&3Rd Pty - Info Tech | 507550 | 322 | 100,000 | 100,000 | 50,000 | (50,000) | -50.0% |
| Contr-Compsoftwr-Sysmaint&Upgr | 507554 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 151,062 | 140,300 | 140,300 | 100,300 | (40,000) | -28.5% |
| Total: Contracted and 3rd Party Service | | 231,619 | 266,300 | 266,300 | 176,300 | (90,000) | -33.8% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 10:01 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public safety - fire safety

| PerDiem and Other Personal Services | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|---|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Per Diem | 506000 | 4,288 | 4,300 | 4,300 | 4,300 | 0 | 0.0% |
| Other Pers Serv | 506200 | 126,171 | 76,400 | 76,400 | 76,400 | 0 | 0.0% |
| Total: PerDiem and Other Personal Service: | | 130,460 | 80,700 | 80,700 | 80,700 | 0 | 0.0% |
| Total: 1. PERSONAL SERVICES | | 5,210,743 | 5,796,205 | 5,796,205 | 5,865,973 | 69,768 | 1.2% |

Budget Object Group: 2. OPERATING

| Equipment | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|-----------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Other Equipment | 522400 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Office Equipment | 522410 | 324 | 0 | 0 | 0 | 0 | 0.0% |
| Educational Equipment | 522420 | 45,046 | 0 | 0 | 0 | 0 | 0.0% |
| Communications Equipment | 522430 | 3,028 | 7,000 | 7,000 | 7,000 | 0 | 0.0% |
| Safety Supplies & Equipment | 522440 | 255,507 | 40,000 | 40,000 | 40,000 | 0 | 0.0% |
| Vehicles | 522600 | 104,662 | 100,000 | 100,000 | 105,000 | 5,000 | 5.0% |
| Furniture & Fixtures | 522700 | 10,547 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Total: Equipment | | 419,114 | 148,000 | 148,000 | 153,000 | 5,000 | 3.4% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 10:01 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public safety - fire safety

| IT/Telecom Services and Equipment | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|---|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Communications | 516600 | 16,264 | 8,500 | 8,500 | 8,500 | 0 | 0.0% |
| Telecom-Telephone Services | 516652 | 3,536 | 31,300 | 31,300 | 31,300 | 0 | 0.0% |
| Telecom-Paging Service | 516656 | 4,395 | 2,150 | 2,150 | 2,150 | 0 | 0.0% |
| Telecom-Wireless Phone Service | 516659 | 39,175 | 13,200 | 13,200 | 13,200 | 0 | 0.0% |
| It Intersvccost- Dii Other | 516670 | 3,600 | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 26,250 | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost- Dii - Telephone | 516672 | 17,687 | 31,000 | 31,000 | 31,000 | 0 | 0.0% |
| It Int Svc Dii Allocated Fee | 516685 | 24,427 | 0 | 0 | 0 | 0 | 0.0% |
| Hw - Other Info Tech | 522200 | 25,401 | 29,000 | 29,000 | 29,000 | 0 | 0.0% |
| Info Tech Purchases-Hardware | 522210 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Software - Other | 522220 | 21,938 | 3,500 | 3,500 | 3,500 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 182,673 | 118,650 | 118,650 | 118,650 | 0 | 0.0% |

| Other Operating Expenses | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Supp of Pers In State Custody | 523300 | (689) | 0 | 0 | 0 | 0 | 0.0% |
| Statewide Indirect Costs | 523600 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Department Indirect Costs | 523610 | 8,428 | 352,776 | 352,776 | 512,553 | 159,777 | 45.3% |
| Single Audit Allocation | 523620 | 2,522 | 0 | 0 | 0 | 0 | 0.0% |
| Registration & Identification | 523640 | 1,262 | 1,850 | 1,850 | 1,850 | 0 | 0.0% |
| Expense Accrual | 551050 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Late Interest Charge | 551060 | 69 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 10:01 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public safety - fire safety

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--|--------|-----------------|--|--|---|---|--|
| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Transfer in-intrafnd-nonbudget | 701506 | (30,000) | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Operating Expenses | | (18,409) | 354,626 | 354,626 | 514,403 | 159,777 | 45.1% |

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Insurance - General Liability | 516010 | 23,809 | 0 | 0 | 0 | 0 | 0.0% |
| Insurance - Auto | 516020 | 11,871 | 6,650 | 6,650 | 11,420 | 4,770 | 71.7% |
| Dues | 516500 | 11,115 | 7,300 | 7,300 | 7,300 | 0 | 0.0% |
| Licenses | 516550 | 1,036 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Advertising-Print | 516813 | 7,860 | 4,200 | 4,200 | 4,200 | 0 | 0.0% |
| Advertising - Job Vacancies | 516820 | 1,621 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Printing and Binding | 517000 | 10,864 | 27,700 | 27,700 | 27,700 | 0 | 0.0% |
| Printing & Binding-Bgs Copy Ct | 517005 | 3,051 | 4,000 | 4,000 | 4,000 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 12,546 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| Postage | 517200 | 18,687 | 23,000 | 23,000 | 23,000 | 0 | 0.0% |
| Freight & Express Mail | 517300 | 283 | 1,600 | 1,600 | 1,600 | 0 | 0.0% |
| Instate Conf, Meetings, Etc | 517400 | 50 | 0 | 0 | 0 | 0 | 0.0% |
| Catering-Meals-Cost | 517410 | 0 | 3,750 | 3,750 | 3,750 | 0 | 0.0% |
| Outside Conf, Meetings, Etc | 517500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | 519000 | 0 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Dry Cleaning | 519020 | 183 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 10:01 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public safety - fire safety

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Emergency Response Services | 519160 | 0 | 500 | 500 | 500 | 0 | 0.0% |
| Medical and Lab Services | 519170 | 777 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Purchased Services | | 103,753 | 119,700 | 119,700 | 124,470 | 4,770 | 4.0% |

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Disposal | 510200 | 2,585 | 1,600 | 1,600 | 1,600 | 0 | 0.0% |
| Rubbish Removal | 510210 | 3,510 | 3,400 | 3,400 | 3,400 | 0 | 0.0% |
| Recycling | 510220 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Custodial | 510400 | 15,943 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Repair & Maint - Buildings | 512000 | 14,774 | 0 | 0 | 0 | 0 | 0.0% |
| Rep & Maint - Motor Vehicles | 512300 | 76,670 | 65,000 | 65,000 | 70,000 | 5,000 | 7.7% |
| Rep&Maint-Grds & Constr Equip | 512400 | 1,266 | 500 | 500 | 500 | 0 | 0.0% |
| Rep&Maint-Info Tech Hardware | 513000 | 3,203 | 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 | 264 | 500 | 500 | 500 | 0 | 0.0% |
| Other Repair & Maint Serv | 513200 | 545 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Property and Maintenance | | 118,760 | 77,500 | 77,500 | 82,500 | 5,000 | 6.5% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 10:01 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public safety - fire safety

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental of Equipment & Vehicles | 514500 | 6,308 | 0 | 0 | 0 | 0 | 0.0% |
| Rental - Office Equipment | 514650 | 571 | 48,000 | 48,000 | 48,000 | 0 | 0.0% |
| Rental - Other | 515000 | 639 | 343 | 343 | 343 | 0 | 0.0% |
| Total: Rental Other | | 7,517 | 48,343 | 48,343 | 48,343 | 0 | 0.0% |

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | (187,103) | 170,000 | 170,000 | 170,000 | 0 | 0.0% |
| Rent Land&Bldgs-Non-Office | 514010 | 5,160 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| Fee-For-Space Charge | 515010 | 720,397 | 334,205 | 334,205 | 334,205 | 0 | 0.0% |
| Total: Rental Property | | 538,455 | 507,205 | 507,205 | 507,205 | 0 | 0.0% |

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 25,982 | 30,100 | 30,100 | 30,100 | 0 | 0.0% |
| Vehicle & Equip Supplies&Fuel | 520100 | 3,814 | 13,188 | 13,188 | 13,188 | 0 | 0.0% |
| Gasoline | 520110 | 115,786 | 133,000 | 133,000 | 133,000 | 0 | 0.0% |
| Diesel | 520120 | 17,961 | 24,500 | 24,500 | 24,500 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 10:01 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public safety - fire safety

| Supplies | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Building Maintenance Supplies | 520200 | 2,131 | 8,500 | 8,500 | 8,500 | 0 | 0.0% |
| Electrical Supplies | 520230 | 1,364 | 0 | 0 | 0 | 0 | 0.0% |
| Other General Supplies | 520500 | 3 | 11,000 | 11,000 | 11,000 | 0 | 0.0% |
| It & Data Processing Supplies | 520510 | 110 | 0 | 0 | 0 | 0 | 0.0% |
| Cloth & Clothing | 520520 | 17,713 | 24,000 | 24,000 | 24,000 | 0 | 0.0% |
| Educational Supplies | 520540 | 25,789 | 26,000 | 26,000 | 32,000 | 6,000 | 23.1% |
| Electronic | 520550 | 807 | 0 | 0 | 0 | 0 | 0.0% |
| Photo Supplies | 520560 | 296 | 0 | 0 | 0 | 0 | 0.0% |
| Fire, Protection & Safety | 520590 | 47,731 | 52,000 | 52,000 | 52,000 | 0 | 0.0% |
| Recognition/Awards | 520600 | 851 | 0 | 0 | 0 | 0 | 0.0% |
| Food | 520700 | 6,879 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| Natural Gas | 521000 | 1,565 | 1,600 | 1,600 | 1,600 | 0 | 0.0% |
| Electricity | 521100 | 10,925 | 13,500 | 13,500 | 13,500 | 0 | 0.0% |
| Propane Gas | 521320 | 6,810 | 7,500 | 7,500 | 7,500 | 0 | 0.0% |
| Books&Periodicals-Library/Educ | 521500 | 49,887 | 49,000 | 49,000 | 49,000 | 0 | 0.0% |
| Subscriptions | 521510 | 683 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Household, Facility&Lab Suppl | 521800 | 3,782 | 7,000 | 7,000 | 7,000 | 0 | 0.0% |
| Total: Supplies | | 340,867 | 405,388 | 405,388 | 411,388 | 6,000 | 1.5% |

| Travel | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 84,969 | 124,200 | 124,200 | 118,200 | (6,000) | -4.8% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 10:01 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public safety - fire safety

| Travel | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--------------------------------|--------|------------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Travel-Inst-Meals-Emp | 518020 | 322 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 7,889 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 265 | 0 | 0 | 0 | 0 | 0.0% |
| Travl-Inst-Auto Mileage-Nonemp | 518300 | 4,891 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Nonemp | 518330 | 562 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 553 | 13,000 | 13,000 | 13,000 | 0 | 0.0% |
| Travel-Outst-Other Trans-Emp | 518510 | 3,261 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 2,713 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 5,411 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 1,395 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 112,231 | 137,200 | 137,200 | 131,200 | (6,000) | -4.4% |
| Total: 2. OPERATING | | 1,804,962 | 1,916,612 | 1,916,612 | 2,091,159 | 174,547 | 9.1% |

Budget Object Group: 3. GRANTS

| Grants Rollup | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|-----------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Grants To Municipalities | 550000 | 11,158 | 0 | 0 | 0 | 0 | 0.0% |
| Other Grants | 550500 | 128,914 | 107,000 | 107,000 | 107,000 | 0 | 0.0% |
| Total: Grants Rollup | | 140,072 | 107,000 | 107,000 | 107,000 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 10:01 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public safety - fire safety

| | | | | | | |
|-------------------------|------------------|------------------|------------------|------------------|----------------|-------------|
| Total: 3. GRANTS | 140,072 | 107,000 | 107,000 | 107,000 | 0 | 0.0% |
| Total Expenses: | 7,155,777 | 7,819,817 | 7,819,817 | 8,064,132 | 244,315 | 3.1% |

| Fund Name | Fund Code | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--------------------------------|-----------|------------------|----------------------------------|--|--------------------------------------|---|---|
| General Fund | 10000 | 626,559 | 672,618 | 672,618 | 633,349 | (39,269) | -5.8% |
| Elevator Safety Fund | 21097 | 71,783 | 90,407 | 90,407 | 80,304 | (10,103) | -11.2% |
| Fire Service Training Council | 21120 | 853,538 | 888,238 | 888,238 | 881,735 | (6,503) | -0.7% |
| Haz Chem & Subst Emerg Resp | 21125 | 827,315 | 651,185 | 651,185 | 656,868 | 5,683 | 0.9% |
| Inter-Unit Transfers Fund | 21500 | 57,454 | 45,000 | 45,000 | 45,000 | 0 | 0.0% |
| Surplus Property | 21584 | 41,073 | 0 | 0 | 0 | 0 | 0.0% |
| Fire Prev/Bldg Inspect Sp Fund | 21901 | 4,298,747 | 5,128,597 | 5,128,597 | 5,409,896 | 281,299 | 5.5% |
| Federal Revenue Fund | 22005 | 379,308 | 343,772 | 343,772 | 356,980 | 13,208 | 3.8% |
| Funds Total: | | 7,155,777 | 7,819,817 | 7,819,817 | 8,064,132 | 244,315 | 3.1% |

| | | | | | | |
|----------------|--|--|--|--|----|--|
| Position Count | | | | | 59 | |
| FTE Total | | | | | 59 | |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 10:02 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public safety - administration

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|----------------------------------|--------|------------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 1,438,958 | 1,180,856 | 1,180,856 | 1,027,626 | (153,230) | -13.0% |
| Exempt | 500010 | 0 | 519,688 | 519,688 | 548,704 | 29,016 | 5.6% |
| Temporary Employees | 500040 | 0 | 34,997 | 34,997 | 84,997 | 50,000 | 142.9% |
| Overtime | 500060 | 6,722 | 10,560 | 10,560 | 8,354 | (2,206) | -20.9% |
| Shift Differential | 500070 | 55 | 0 | 0 | 0 | 0 | 0.0% |
| Market Factor - Classified | 500899 | 0 | 8,023 | 8,023 | 15,216 | 7,193 | 89.7% |
| Total: Salaries and Wages | | 1,445,735 | 1,754,124 | 1,754,124 | 1,684,897 | (69,227) | -3.9% |

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 110,371 | 90,947 | 90,947 | 79,774 | (11,173) | -12.3% |
| FICA - Exempt | 501010 | 0 | 39,455 | 39,455 | 41,111 | 1,656 | 4.2% |
| Health Ins - Classified Empl | 501500 | 219,392 | 233,689 | 233,689 | 267,264 | 33,575 | 14.4% |
| Health Ins - Exempt | 501510 | 0 | 56,149 | 56,149 | 96,147 | 39,998 | 71.2% |
| Retirement - Classified Empl | 502000 | 234,213 | 203,415 | 203,415 | 178,429 | (24,986) | -12.3% |
| Retirement - Exempt | 502010 | 0 | 70,197 | 70,197 | 81,901 | 11,704 | 16.7% |
| Dental - Classified Employees | 502500 | 16,826 | 14,872 | 14,872 | 18,886 | 4,014 | 27.0% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 10:02 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public safety - administration

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| Dental - Exempt | 502510 | 0 | 4,056 | 4,056 | 5,964 | 1,908 | 47.0% |
| Life Ins - Classified Empl | 503000 | 4,909 | 4,922 | 4,922 | 3,712 | (1,210) | -24.6% |
| Life Ins - Exempt | 503010 | 0 | 2,153 | 2,153 | 1,954 | (199) | -9.2% |
| LTD - Classified Employees | 503500 | 1,436 | 350 | 350 | 359 | 9 | 2.6% |
| LTD - Exempt | 503510 | 0 | 1,267 | 1,267 | 1,262 | (5) | -0.4% |
| EAP - Classified Empl | 504000 | 757 | 748 | 748 | 570 | (178) | -23.8% |
| EAP - Exempt | 504010 | 0 | 204 | 204 | 180 | (24) | -11.8% |
| Workers Comp - Ins Premium | 505200 | 4,918 | 5,177 | 5,177 | 5,612 | 435 | 8.4% |
| Unemployment Compensation | 505500 | 9,150 | 4,000 | 4,000 | 4,000 | 0 | 0.0% |
| Catamount Health Assessment | 505700 | 380 | 300 | 300 | 0 | (300) | -100.0% |
| Total: Fringe Benefits | | 602,353 | 731,901 | 731,901 | 787,125 | 55,224 | 7.5% |

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr&3Rd Pty-Educ & Training | 507350 | 0 | 2,000 | 2,000 | 0 | (2,000) | -100.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 25,197 | 1,035,000 | 1,035,000 | 0 | (1,035,000) | -100.0% |
| Total: Contracted and 3rd Party Service | | 25,197 | 1,037,000 | 1,037,000 | 0 | (1,037,000) | -100.0% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 10:02 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public safety - administration

| PerDiem and Other Personal Services | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|---|--------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Other Pers Serv | 506200 | 840 | 25,100 | 25,100 | 23,000 | (2,100) | -8.4% |
| Total: PerDiem and Other Personal Service: | | 840 | 25,100 | 25,100 | 23,000 | (2,100) | -8.4% |
| Total: 1. PERSONAL SERVICES | | 2,074,125 | 3,548,125 | 3,548,125 | 2,495,022 | (1,053,103) | -29.7% |

Budget Object Group: 2. OPERATING

| Equipment | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|-----------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Laboratory Equipment | 522350 | 0 | 12,000 | 12,000 | 0 | (12,000) | -100.0% |
| Office Equipment | 522410 | 1,275 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Safety Supplies & Equipment | 522440 | 0 | 50,000 | 50,000 | 0 | (50,000) | -100.0% |
| Furniture & Fixtures | 522700 | 9,884 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Total: Equipment | | 11,159 | 74,000 | 74,000 | 12,000 | (62,000) | -83.8% |

| IT/Telecom Services and Equipment | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|-----------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Communications | 516600 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 10:02 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public safety - administration

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|---|--------|----------------|--|--|---|---|--|
| IT/Telecom Services and Equipment | | | | | | | |
| Description | Code | | | | | | |
| Telecom-Telephone Services | 516652 | 4,462 | 13,500 | 13,500 | 8,500 | (5,000) | -37.0% |
| Telecom-Wireless Phone Service | 516659 | 6,794 | 2,800 | 2,800 | 1,800 | (1,000) | -35.7% |
| It Intersvccost- Dii Other | 516670 | 3,390 | 719,124 | 719,124 | 0 | (719,124) | -100.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 312,873 | 518,898 | 518,898 | 600,463 | 81,565 | 15.7% |
| It Inter Svc Cost User Support | 516678 | 78,806 | 189,729 | 189,729 | 369,260 | 179,531 | 94.6% |
| It Int Svc Dii Allocated Fee | 516685 | 448,315 | 0 | 0 | 658,233 | 658,233 | 0.0% |
| Hw - Other Info Tech | 522200 | 23,142 | 32,000 | 32,000 | 35,000 | 3,000 | 9.4% |
| Info Tech Purchases-Hardware | 522210 | 0 | 5,000 | 5,000 | 0 | (5,000) | -100.0% |
| Software - Other | 522220 | 3,588 | 3,500 | 3,500 | 2,000 | (1,500) | -42.9% |
| Total: IT/Telecom Services and Equipment | | 881,370 | 1,484,551 | 1,484,551 | 1,675,256 | 190,705 | 12.8% |

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Department Indirect Costs | 523610 | 0 | 30,000 | 30,000 | 101,246 | 71,246 | 237.5% |
| Single Audit Allocation | 523620 | 50,289 | 45,489 | 45,489 | 41,023 | (4,466) | -9.8% |
| Registration & Identification | 523640 | 33 | 0 | 0 | 0 | 0 | 0.0% |
| Late Interest Charge | 551060 | 195 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Operating Expenses | | 50,517 | 75,489 | 75,489 | 142,269 | 66,780 | 88.5% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 10:02 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public safety - administration

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 32,223 | 37,240 | 37,240 | 39,338 | 2,098 | 5.6% |
| Insurance - General Liability | 516010 | 166,575 | 250,322 | 250,322 | 296,878 | 46,556 | 18.6% |
| Insurance - Auto | 516020 | 678 | 1,870 | 1,870 | 978 | (892) | -47.7% |
| Dues | 516500 | 1,019 | 9,000 | 9,000 | 4,000 | (5,000) | -55.6% |
| Licenses | 516550 | 196 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Print | 516813 | 0 | 4,000 | 4,000 | 0 | (4,000) | -100.0% |
| Advertising - Job Vacancies | 516820 | 1,589 | 0 | 0 | 0 | 0 | 0.0% |
| Printing and Binding | 517000 | 120 | 4,200 | 4,200 | 200 | (4,000) | -95.2% |
| Printing & Binding-Bgs Copy Ct | 517005 | (76) | 2,800 | 2,800 | 0 | (2,800) | -100.0% |
| Registration For Meetings&Conf | 517100 | 1,493 | 7,000 | 7,000 | 2,000 | (5,000) | -71.4% |
| Postage | 517200 | 34 | 1,800 | 1,800 | 200 | (1,600) | -88.9% |
| Freight & Express Mail | 517300 | 0 | 100 | 100 | 100 | 0 | 0.0% |
| Instate Conf, Meetings, Etc | 517400 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Catering-Meals-Cost | 517410 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Outside Conf, Meetings, Etc | 517500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Human Resources Services | 519006 | 242,011 | 301,641 | 301,641 | 321,066 | 19,425 | 6.4% |
| Dry Cleaning | 519020 | 499 | 350 | 350 | 0 | (350) | -100.0% |
| Medical and Lab Services | 519170 | 0 | 4,700 | 4,700 | 0 | (4,700) | -100.0% |
| Total: Other Purchased Services | | 446,362 | 625,023 | 625,023 | 664,760 | 39,737 | 6.4% |

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|---------------------------------|------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 10:02 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public safety - administration

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Disposal | 510200 | 16 | 0 | 0 | 0 | 0 | 0.0% |
| Repair & Maint - Buildings | 512000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Rep & Maint - Motor Vehicles | 512300 | 3,641 | 500 | 500 | 500 | 0 | 0.0% |
| Other Repair & Maint Serv | 513200 | 331 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Property and Maintenance | | 3,988 | 500 | 500 | 500 | 0 | 0.0% |

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|----------------------------|--------|----------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental - Office Equipment | 514650 | 196,795 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Rental - Other | 515000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Rental Other | | 196,795 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | (95,835) | 0 | 0 | 0 | 0 | 0.0% |
| Fee-For-Space Charge | 515010 | 184,864 | 105,932 | 105,932 | 101,403 | (4,529) | -4.3% |
| Total: Rental Property | | 89,029 | 105,932 | 105,932 | 101,403 | (4,529) | -4.3% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 10:02 AM

State of Vermont

FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public safety - administration

| Supplies | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Office Supplies | 520000 | 5,692 | 11,200 | 11,200 | 10,000 | (1,200) | -10.7% |
| Vehicle & Equip Supplies&Fuel | 520100 | 0 | 200 | 200 | 200 | 0 | 0.0% |
| Gasoline | 520110 | 7,262 | 8,000 | 8,000 | 6,000 | (2,000) | -25.0% |
| Other General Supplies | 520500 | 68 | 0 | 0 | 0 | 0 | 0.0% |
| Cloth & Clothing | 520520 | 50 | 0 | 0 | 0 | 0 | 0.0% |
| Educational Supplies | 520540 | 17 | 0 | 0 | 0 | 0 | 0.0% |
| Recognition/Awards | 520600 | 550 | 0 | 0 | 0 | 0 | 0.0% |
| Food | 520700 | 19,009 | 1,500 | 1,500 | 500 | (1,000) | -66.7% |
| Books&Periodicals-Library/Educ | 521500 | 169 | 0 | 0 | 0 | 0 | 0.0% |
| Subscriptions | 521510 | 582 | 1,700 | 1,700 | 1,700 | 0 | 0.0% |
| Other Books & Periodicals | 521520 | 85 | 0 | 0 | 0 | 0 | 0.0% |
| Medical and Lab Supplies | 521810 | 0 | 14,000 | 14,000 | 0 | (14,000) | -100.0% |
| Total: Supplies | | 33,484 | 36,600 | 36,600 | 18,400 | (18,200) | -49.7% |

| Travel | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 5,196 | 14,000 | 14,000 | 29,000 | 15,000 | 107.1% |
| Travel-Inst-Lodging-Emp | 518030 | 148 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 86 | 0 | 0 | 0 | 0 | 0.0% |
| Travl-Inst-Auto Mileage-Nonemp | 518300 | 278 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 309 | 31,000 | 31,000 | 16,000 | (15,000) | -48.4% |
| Travel-Outst-Other Trans-Emp | 518510 | 712 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 10:02 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public safety - administration

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|------------------------------|--------|------------------|--|--|---|---|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Travel-Outst-Meals-Emp | 518520 | 603 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 2,528 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 154 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 10,015 | 45,000 | 45,000 | 45,000 | 0 | 0.0% |
| Total: 2. OPERATING | | 1,722,719 | 2,457,095 | 2,457,095 | 2,669,588 | 212,493 | 8.6% |

Budget Object Group: 3. GRANTS

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|-----------------------------|--------|------------------|--|--|---|---|--|
| Grants Rollup | | | | | | | |
| Description | Code | | | | | | |
| Grants To Municipalities | 550000 | 0 | 600,000 | 600,000 | 0 | (600,000) | -100.0% |
| Other Grants | 550500 | 0 | 1,300,000 | 1,300,000 | 0 | (1,300,000) | -100.0% |
| Total: Grants Rollup | | 0 | 1,900,000 | 1,900,000 | 0 | (1,900,000) | -100.0% |
| Total: 3. GRANTS | | 0 | 1,900,000 | 1,900,000 | 0 | (1,900,000) | -100.0% |
| Total Expenses: | | 3,796,844 | 7,905,220 | 7,905,220 | 5,164,610 | -2,740,610 | -34.7% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 10:02 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

| Fund Name | Fund Code | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|---------------------------|------------------|-----------------------|---|---|---|--|--|
| General Fund | 10000 | 2,718,564 | 2,986,248 | 2,986,248 | 3,367,381 | 381,133 | 12.8% |
| Inter-Unit Transfers Fund | 21500 | 816,814 | 1,041,147 | 1,041,147 | 1,501,000 | 459,853 | 44.2% |
| Federal Revenue Fund | 22005 | 261,466 | 3,877,825 | 3,877,825 | 296,229 | (3,581,596) | -92.4% |
| Funds Total: | | 3,796,844 | 7,905,220 | 7,905,220 | 5,164,610 | (2,740,610) | -34.7% |
| Position Count | | | | | 25 | | |
| FTE Total | | | | | 25 | | |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 09:55 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140080000 - Public safety-radiological emergency response plan

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|----------------------------------|--------|----------------|--|--|---|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 323,487 | 177,175 | 177,175 | 133,317 | (43,858) | -24.8% |
| Temporary Employees | 500040 | 0 | 25,000 | 25,000 | 30,000 | 5,000 | 20.0% |
| Overtime | 500060 | 12,418 | 23,379 | 23,379 | 18,000 | (5,379) | -23.0% |
| Shift Differential | 500070 | 6,356 | 5,720 | 5,720 | 0 | (5,720) | -100.0% |
| Total: Salaries and Wages | | 342,261 | 231,274 | 231,274 | 181,317 | (49,957) | -21.6% |

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|-------------------------------|--------|----------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 25,115 | 13,555 | 13,555 | 10,199 | (3,356) | -24.8% |
| Health Ins - Classified Empl | 501500 | 76,936 | 60,715 | 60,715 | 51,772 | (8,943) | -14.7% |
| Retirement - Classified Empl | 502000 | 57,445 | 30,314 | 30,314 | 22,811 | (7,503) | -24.8% |
| Dental - Classified Employees | 502500 | 4,523 | 2,704 | 2,704 | 2,982 | 278 | 10.3% |
| Life Ins - Classified Empl | 503000 | 976 | 735 | 735 | 474 | (261) | -35.5% |
| EAP - Classified Empl | 504000 | 221 | 136 | 136 | 90 | (46) | -33.8% |
| Workers Comp - Ins Premium | 505200 | 2,295 | 1,442 | 1,442 | 1,593 | 151 | 10.5% |
| Total: Fringe Benefits | | 167,511 | 109,601 | 109,601 | 89,921 | (19,680) | -18.0% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 09:55 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140080000 - Public safety-radiological emergency response plan

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | | | | | |
| Description | Code | | | | | | |
| Contr&3Rd Pty - Info Tech | 507550 | 264 | 0 | 0 | 0 | 0 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 134,760 | 221,000 | 221,000 | 71,000 | (150,000) | -67.9% |
| Total: Contracted and 3rd Party Service | | 135,024 | 221,000 | 221,000 | 71,000 | (150,000) | -67.9% |

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|---|--------|----------------|--|--|---|---|--|
| PerDiem and Other Personal Services | | | | | | | |
| Description | Code | | | | | | |
| Per Diem | 506000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Pers Serv | 506200 | 0 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Total: PerDiem and Other Personal Services | | 0 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Total: 1. PERSONAL SERVICES | | 644,795 | 571,875 | 571,875 | 352,238 | (219,637) | -38.4% |

Budget Object Group: 2. OPERATING

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|------------------|--------|----------------|--|--|---|---|--|
| Equipment | | | | | | | |
| Description | Code | | | | | | |
| Other Equipment | 522400 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Office Equipment | 522410 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 09:55 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140080000 - Public safety-radiological emergency response plan

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|-----------------------------|--------|----------------|--|--|---|---|--|
| Equipment | | | | | | | |
| Description | Code | | | | | | |
| Safety Supplies & Equipment | 522440 | 0 | 25,000 | 25,000 | 25,000 | 0 | 0.0% |
| Vehicles | 522600 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Furniture & Fixtures | 522700 | 0 | 500 | 500 | 0 | (500) | -100.0% |
| Total: Equipment | | 0 | 25,500 | 25,500 | 25,000 | (500) | -2.0% |

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|---|--------|----------------|--|--|---|---|--|
| IT/Telecom Services and Equipment | | | | | | | |
| Description | Code | | | | | | |
| Communications | 516600 | 242 | 400 | 400 | 400 | 0 | 0.0% |
| Internet | 516620 | 0 | 522 | 522 | 522 | 0 | 0.0% |
| Tele-Internet-Dsl-Cable Modem | 516626 | 1,488 | 1,040 | 1,040 | 1,040 | 0 | 0.0% |
| Telecom-Telephone Services | 516652 | 16,552 | 12,800 | 12,800 | 12,800 | 0 | 0.0% |
| Telecom-Video Conf Services | 516653 | 1,262 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Paging Service | 516656 | 3,474 | 1,200 | 1,200 | 1,200 | 0 | 0.0% |
| Telecom-Wireless Phone Service | 516659 | 5,210 | 1,400 | 1,400 | 1,400 | 0 | 0.0% |
| It Intsvccost- Dii - Telephone | 516672 | 3,900 | 4,300 | 4,300 | 4,300 | 0 | 0.0% |
| Hw - Other Info Tech | 522200 | 63 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Software - Other | 522220 | 0 | 500 | 500 | 0 | (500) | -100.0% |
| Total: IT/Telecom Services and Equipment | | 32,191 | 23,162 | 23,162 | 22,662 | (500) | -2.2% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 09:55 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140080000 - Public safety-radiological emergency response plan

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Operating Expenses | | | | | | | |
| Description | Code | | | | | | |
| Department Indirect Costs | 523610 | 169,407 | 176,492 | 176,492 | 145,000 | (31,492) | -17.8% |
| Total: Other Operating Expenses | | 169,407 | 176,492 | 176,492 | 145,000 | (31,492) | -17.8% |

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Insurance - Auto | 516020 | 339 | 0 | 0 | 326 | 326 | 0.0% |
| Printing and Binding | 517000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Printing & Binding-Bgs Copy Ct | 517005 | 1,007 | 2,000 | 2,000 | 1,500 | (500) | -25.0% |
| Registration For Meetings&Conf | 517100 | 20 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Postage | 517200 | 211 | 532 | 532 | 300 | (232) | -43.6% |
| Freight & Express Mail | 517300 | 38 | 100 | 100 | 100 | 0 | 0.0% |
| Instate Conf, Meetings, Etc | 517400 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Catering-Meals-Cost | 517410 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Outside Conf, Meetings, Etc | 517500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | 519000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Other Purchased Services | | 1,615 | 3,632 | 3,632 | 3,226 | (406) | -11.2% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 09:55 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140080000 - Public safety-radiological emergency response plan

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Rep & Maint - Motor Vehicles | 512300 | 3,586 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Rep&Maint-Info Tech Hardware | 513000 | 1,456 | 0 | 0 | 0 | 0 | 0.0% |
| Other Repair & Maint Serv | 513200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Property and Maintenance | | 5,041 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|----------------------------|--------|----------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental - Office Equipment | 514650 | 0 | 4,608 | 4,608 | 4,608 | 0 | 0.0% |
| Total: Rental Other | | 0 | 4,608 | 4,608 | 4,608 | 0 | 0.0% |

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 6,418 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Rent Land&Bldgs-Non-Office | 514010 | 2,297 | 2,160 | 2,160 | 2,160 | 0 | 0.0% |
| Fee-For-Space Charge | 515010 | 7,846 | 6,054 | 6,054 | 6,054 | 0 | 0.0% |
| Total: Rental Property | | 16,561 | 18,214 | 18,214 | 18,214 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 09:55 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140080000 - Public safety-radiological emergency response plan

| Supplies | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Office Supplies | 520000 | 2,541 | 2,500 | 2,500 | 2,500 | 0 | 0.0% |
| Vehicle & Equip Supplies&Fuel | 520100 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Gasoline | 520110 | 3,524 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Diesel | 520120 | 336 | 0 | 0 | 0 | 0 | 0.0% |
| Other General Supplies | 520500 | 80 | 0 | 0 | 0 | 0 | 0.0% |
| Cloth & Clothing | 520520 | 412 | 0 | 0 | 0 | 0 | 0.0% |
| Educational Supplies | 520540 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Electronic | 520550 | (100) | 0 | 0 | 0 | 0 | 0.0% |
| Fire, Protection & Safety | 520590 | 0 | 4,000 | 4,000 | 4,000 | 0 | 0.0% |
| Food | 520700 | 973 | 2,500 | 2,500 | 1,500 | (1,000) | -40.0% |
| Books&Periodicals-Library/Educ | 521500 | 622 | 0 | 0 | 0 | 0 | 0.0% |
| Subscriptions | 521510 | 594 | 500 | 500 | 500 | 0 | 0.0% |
| Household, Facility&Lab Suppl | 521800 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Medical and Lab Supplies | 521810 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Supplies | | 8,980 | 14,500 | 14,500 | 13,500 | (1,000) | -6.9% |

| Travel | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|------------------------------|-------------|-----------------------|---|---|---|--|--|
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 291 | 4,500 | 4,500 | 1,000 | (3,500) | -77.8% |
| Travel-Inst-Other Transp-Emp | 518010 | 830 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 120 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 1,136 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 09:55 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140080000 - Public safety-radiological emergency response plan

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 1,289 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Other Trans-Nonemp | 518310 | 247 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Nonemp | 518330 | 139 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 129 | 4,000 | 4,000 | 1,000 | (3,000) | -75.0% |
| Travel-Outst-Other Trans-Emp | 518510 | 569 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 204 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 1,169 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 128 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 6,250 | 8,500 | 8,500 | 2,000 | (6,500) | -76.5% |
| Total: 2. OPERATING | | 240,045 | 276,108 | 276,108 | 235,710 | (40,398) | -14.6% |

Budget Object Group: 3. GRANTS

| | | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|-----------------------------|--------|------------------|--|--|---|---|--|
| Grants Rollup | | | | | | | |
| Description | Code | | | | | | |
| Grants To Municipalities | 550000 | 155,592 | 1,256,649 | 1,256,649 | 1,051,195 | (205,454) | -16.3% |
| Other Grants | 550500 | 1,068,294 | 0 | 0 | 0 | 0 | 0.0% |
| Rep Grants | 550708 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Grants Rollup | | 1,223,886 | 1,256,649 | 1,256,649 | 1,051,195 | (205,454) | -16.3% |
| Total: 3. GRANTS | | 1,223,886 | 1,256,649 | 1,256,649 | 1,051,195 | (205,454) | -16.3% |

Report ID: VTPB-07
 Run Date: 01/16/2015
 Run Time: 09:55 AM

State of Vermont
FY2016 Governor's Recommended Budget: Detail Report

Organization: 2140080000 - Public safety-radiological emergency response plan

| | | | | | | |
|------------------------|------------------|------------------|------------------|------------------|-----------------|---------------|
| Total Expenses: | 2,108,726 | 2,104,632 | 2,104,632 | 1,639,143 | -465,489 | -22.1% |
|------------------------|------------------|------------------|------------------|------------------|-----------------|---------------|

| Fund Name | Fund Code | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|-----------------------------|-----------|------------------|--|--|---|---|--|
| Radiological Emerg Response | 21025 | 2,108,726 | 2,104,632 | 2,104,632 | 1,639,143 | (465,489) | -22.1% |
| Funds Total: | | 2,108,726 | 2,104,632 | 2,104,632 | 1,639,143 | (465,489) | -22.1% |

| | | | | | | | |
|----------------|--|--|--|--|-----|--|--|
| Position Count | | | | | 3 | | |
| FTE Total | | | | | 2.5 | | |

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2015

Run Time: 10:09 AM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 02140 - Public Safety

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 43,744,223 | 45,712,616 | 45,712,616 | 44,640,185 | (1,072,431) | -2.3% |
| Fringe Benefits | 18,635,580 | 19,960,589 | 19,960,589 | 21,267,915 | 1,307,326 | 6.5% |
| Contracted and 3rd Party Service | 5,994,184 | 3,913,143 | 3,913,143 | 3,942,292 | 29,149 | 0.7% |
| PerDiem and Other Personal Services | 221,006 | 118,700 | 118,700 | 120,560 | 1,860 | 1.6% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 68,594,993 | 69,705,048 | 69,705,048 | 69,970,952 | 265,904 | 0.4% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 1,449,449 | 2,001,775 | 2,001,775 | 1,775,275 | (226,500) | -11.3% |
| IT/Telecom Services and Equipment | 2,407,805 | 2,669,664 | 2,669,664 | 2,917,469 | 247,805 | 9.3% |
| Travel | 399,093 | 428,550 | 428,550 | 456,875 | 28,325 | 6.6% |
| Supplies | 3,373,466 | 3,156,183 | 3,156,183 | 3,023,465 | (132,718) | -4.2% |
| Other Purchased Services | 1,693,318 | 1,589,959 | 1,589,959 | 1,712,821 | 122,862 | 7.7% |
| Other Operating Expenses | 862,998 | 1,644,019 | 1,644,019 | 2,935,925 | 1,291,906 | 78.6% |
| Rental Other | 242,420 | 94,701 | 94,701 | 96,501 | 1,800 | 1.9% |
| Rental Property | 3,410,686 | 3,445,756 | 3,445,756 | 3,441,227 | (4,529) | -0.1% |
| Property and Maintenance | 1,152,614 | 970,218 | 970,218 | 985,218 | 15,000 | 1.5% |
| Budget Object Group Total: 2. OPERATING | 14,991,848 | 16,000,825 | 16,000,825 | 17,344,776 | 1,343,951 | 8.4% |

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/16/2015
 Run Time: 10:09 AM

State of Vermont
FY2016 Governor's Recommended Budget: Rollup Report

Organization: 02140 - Public Safety

| Budget Object Rollup Name | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|---|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 16,699,654 | 19,220,859 | 19,220,859 | 16,808,405 | (2,412,454) | -12.9% |
| Budget Object Group Total: 3. GRANTS | 16,699,654 | 19,220,859 | 19,220,859 | 16,808,405 | (2,412,454) | -12.9% |

| | | | | | | |
|-----------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------|
| Total Expenses | 100,286,495 | 104,926,732 | 104,926,732 | 104,124,133 | (802,599) | -0.8% |
|-----------------------|--------------------|--------------------|--------------------|--------------------|------------------|--------------|

| Fund Name | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|---------------------|--------------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds | 36,204,083 | 40,179,312 | 40,179,312 | 40,978,465 | 799,153 | 2.0% |
| Transportation Fund | 24,950,077 | 22,750,000 | 22,750,000 | 22,750,000 | 0 | 0.0% |
| Special Fund | 11,957,312 | 13,358,359 | 13,358,359 | 13,353,038 | (5,321) | -0.6% |
| Federal Funds | 24,538,419 | 26,321,613 | 26,321,613 | 23,376,947 | (2,944,666) | -11.2% |
| ARRA Funds | 495,622 | 0 | 0 | 0 | 0 | 0.0% |
| IDT Funds | 2,140,982 | 2,317,448 | 2,317,448 | 3,665,683 | 1,348,235 | 58.2% |
| Funds Total | 100,286,495 | 104,926,732 | 104,926,732 | 104,124,133 | (802,599) | -0.8% |

| | | | | | | |
|----------------|--|--|--|--------|--|--|
| Position Count | | | | 614 | | |
| FTE Total | | | | 612.25 | | |

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/16/2015
 Run Time: 10:12 AM

State of Vermont
FY2016 Governor's Recommended Budget: Rollup Report

Organization: 2140010000 - Public safety-state police

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 33,447,864 | 34,569,043 | 34,569,043 | 33,360,393 | (1,208,650) | -3.5% |
| Fringe Benefits | 14,253,410 | 15,043,059 | 15,043,059 | 15,791,148 | 748,089 | 5.0% |
| Contracted and 3rd Party Service | 1,849,329 | 286,000 | 286,000 | 298,000 | 12,000 | 4.2% |
| PerDiem and Other Personal Services | 23,738 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 49,574,342 | 49,899,602 | 49,899,602 | 49,451,041 | (448,561) | -0.9% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 777,518 | 1,312,098 | 1,312,098 | 1,220,098 | (92,000) | -7.0% |
| IT/Telecom Services and Equipment | 458,002 | 657,371 | 657,371 | 658,371 | 1,000 | 0.2% |
| Travel | 197,131 | 131,200 | 131,200 | 149,625 | 18,425 | 14.0% |
| Supplies | 2,634,063 | 2,388,595 | 2,388,595 | 2,207,677 | (180,918) | -7.6% |
| Other Purchased Services | 612,773 | 533,442 | 533,442 | 577,024 | 43,582 | 8.2% |
| Other Operating Expenses | 340,621 | 418,297 | 418,297 | 880,511 | 462,214 | 110.5% |
| Rental Other | 28,416 | 24,700 | 24,700 | 24,700 | 0 | 0.0% |
| Rental Property | 1,482,847 | 2,072,421 | 2,072,421 | 2,072,421 | 0 | 0.0% |
| Property and Maintenance | 965,935 | 741,818 | 741,818 | 751,818 | 10,000 | 1.3% |
| Budget Object Group Total: 2. OPERATING | 7,497,305 | 8,279,942 | 8,279,942 | 8,542,245 | 262,303 | 3.2% |

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2015

Run Time: 10:12 AM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 2140010000 - Public safety-state police

| Budget Object Rollup Name | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|---|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 4,983,668 | 820,000 | 820,000 | 896,000 | 76,000 | 9.3% |
| Budget Object Group Total: 3. GRANTS | 4,983,668 | 820,000 | 820,000 | 896,000 | 76,000 | 9.3% |
| Total Expenses | 62,055,315 | 58,999,544 | 58,999,544 | 58,889,286 | (110,258) | -0.2% |

| Fund Name | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|---------------------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds | 25,037,500 | 29,741,838 | 29,741,838 | 29,298,898 | (442,940) | -1.5% |
| Transportation Fund | 24,950,077 | 22,750,000 | 22,750,000 | 22,750,000 | 0 | 0.0% |
| Special Fund | 2,278,910 | 2,745,998 | 2,745,998 | 2,965,856 | 219,858 | 8.0% |
| Federal Funds | 8,594,626 | 2,675,986 | 2,675,986 | 2,294,098 | (381,888) | -14.3% |
| ARRA Funds | 203,370 | 0 | 0 | 0 | 0 | 0.0% |
| IDT Funds | 990,832 | 1,085,722 | 1,085,722 | 1,580,434 | 494,712 | 45.6% |
| Funds Total | 62,055,315 | 58,999,544 | 58,999,544 | 58,889,286 | (110,258) | -0.2% |

| | | | | | | |
|----------------|--|--|--|--------|--|--|
| Position Count | | | | 437 | | |
| FTE Total | | | | 436.15 | | |

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2015

Run Time: 10:13 AM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 2140020000 - Public safety - criminal justice services

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 3,557,629 | 3,634,194 | 3,634,194 | 3,721,084 | 86,890 | 2.4% |
| Fringe Benefits | 1,551,891 | 1,738,675 | 1,738,675 | 1,918,097 | 179,422 | 10.3% |
| Contracted and 3rd Party Service | 1,686,253 | 932,843 | 932,843 | 2,226,992 | 1,294,149 | 138.7% |
| PerDiem and Other Personal Services | 221 | 1,400 | 1,400 | 5,360 | 3,960 | 282.9% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 6,795,994 | 6,307,112 | 6,307,112 | 7,871,533 | 1,564,421 | 24.8% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 13,074 | 396,800 | 396,800 | 319,800 | (77,000) | -19.4% |
| IT/Telecom Services and Equipment | 549,026 | 260,835 | 260,835 | 317,435 | 56,600 | 21.7% |
| Travel | 25,493 | 21,050 | 21,050 | 43,450 | 22,400 | 106.4% |
| Supplies | 280,327 | 268,000 | 268,000 | 329,400 | 61,400 | 22.9% |
| Other Purchased Services | 488,437 | 286,778 | 286,778 | 321,544 | 34,766 | 12.1% |
| Other Operating Expenses | 118,528 | 226,865 | 226,865 | 448,492 | 221,627 | 97.7% |
| Rental Other | 9,281 | 4,050 | 4,050 | 5,850 | 1,800 | 44.4% |
| Rental Property | 1,125,777 | 574,524 | 574,524 | 574,524 | 0 | 0.0% |
| Property and Maintenance | 12,345 | 143,400 | 143,400 | 143,400 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 2,622,288 | 2,182,302 | 2,182,302 | 2,503,895 | 321,593 | 14.7% |

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2015

Run Time: 10:13 AM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 2140020000 - Public safety - criminal justice services

| Budget Object Rollup Name | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|---|----------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 12,574 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 3. GRANTS | 12,574 | 0 | 0 | 0 | 0 | 0.0% |

| | | | | | | |
|-----------------------|------------------|------------------|------------------|-------------------|------------------|--------------|
| Total Expenses | 9,430,856 | 8,489,414 | 8,489,414 | 10,375,428 | 1,886,014 | 22.2% |
|-----------------------|------------------|------------------|------------------|-------------------|------------------|--------------|

| Fund Name | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--------------------|------------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds | 7,144,318 | 6,091,507 | 6,091,507 | 7,056,952 | 965,445 | 15.8% |
| Special Fund | 1,472,018 | 1,749,302 | 1,749,302 | 1,719,236 | (30,066) | -1.7% |
| Federal Funds | 522,268 | 564,858 | 564,858 | 1,240,065 | 675,207 | 119.5% |
| ARRA Funds | 292,252 | 0 | 0 | 0 | 0 | 0.0% |
| IDT Funds | 0 | 83,747 | 83,747 | 359,175 | 275,428 | 328.9% |
| Funds Total | 9,430,856 | 8,489,414 | 8,489,414 | 10,375,428 | 1,886,014 | 22.2% |

| | | | | | | |
|----------------|--|--|--|------|--|--|
| Position Count | | | | 64 | | |
| FTE Total | | | | 63.6 | | |

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2015

Run Time: 10:15 AM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 2140030000 - Public safety - emergency management

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 1,076,326 | 1,799,050 | 1,799,050 | 1,992,459 | 193,409 | 10.8% |
| Fringe Benefits | 407,116 | 613,079 | 613,079 | 772,686 | 159,607 | 26.0% |
| Contracted and 3rd Party Service | 41,617 | 1,170,000 | 1,170,000 | 1,170,000 | 0 | 0.0% |
| PerDiem and Other Personal Services | 64,947 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 1,590,007 | 3,582,129 | 3,582,129 | 3,935,145 | 353,016 | 9.9% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 66,533 | 45,377 | 45,377 | 45,377 | 0 | 0.0% |
| IT/Telecom Services and Equipment | 161,730 | 125,095 | 125,095 | 125,095 | 0 | 0.0% |
| Travel | 22,200 | 85,600 | 85,600 | 85,600 | 0 | 0.0% |
| Supplies | 49,460 | 43,100 | 43,100 | 43,100 | 0 | 0.0% |
| Other Purchased Services | 31,516 | 21,384 | 21,384 | 21,797 | 413 | 1.9% |
| Other Operating Expenses | 0 | 392,250 | 392,250 | 805,250 | 413,000 | 105.3% |
| Rental Other | 0 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| Rental Property | 144,898 | 167,460 | 167,460 | 167,460 | 0 | 0.0% |
| Property and Maintenance | 3,975 | 5,500 | 5,500 | 5,500 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 480,313 | 888,766 | 888,766 | 1,302,179 | 413,413 | 46.5% |

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/16/2015

FY2016 Governor's Recommended Budget: Rollup Report

Run Time: 10:15 AM

Organization: 2140030000 - Public safety - emergency management

| Budget Object Rollup Name | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|---|------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 7,522,964 | 15,137,210 | 15,137,210 | 14,754,210 | (383,000) | -2.5% |
| Budget Object Group Total: 3. GRANTS | 7,522,964 | 15,137,210 | 15,137,210 | 14,754,210 | (383,000) | -2.5% |

| | | | | | | |
|-----------------------|------------------|-------------------|-------------------|-------------------|----------------|-------------|
| Total Expenses | 9,593,283 | 19,608,105 | 19,608,105 | 19,991,534 | 383,429 | 2.0% |
|-----------------------|------------------|-------------------|-------------------|-------------------|----------------|-------------|

| Fund Name | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--------------------|------------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds | 512,058 | 687,101 | 687,101 | 621,885 | (65,216) | -9.5% |
| Special Fund | 5,203 | 0 | 0 | 0 | 0 | 0.0% |
| Federal Funds | 8,800,139 | 18,859,172 | 18,859,172 | 19,189,575 | 330,403 | 1.8% |
| ARRA Funds | 0 | 0 | 0 | 0 | 0 | 0.0% |
| IDT Funds | 275,883 | 61,832 | 61,832 | 180,074 | 118,242 | 191.2% |
| Funds Total | 9,593,283 | 19,608,105 | 19,608,105 | 19,991,534 | 383,429 | 2.0% |

| | | | | | | |
|----------------|--|--|--|----|--|--|
| Position Count | | | | 26 | | |
| FTE Total | | | | 26 | | |

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/16/2015
 Run Time: 10:21 AM

State of Vermont
FY2016 Governor's Recommended Budget: Rollup Report

Organization: 2140040000 - Public safety - fire safety

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 3,395,983 | 3,724,931 | 3,724,931 | 3,700,035 | (24,896) | -0.7% |
| Fringe Benefits | 1,452,681 | 1,724,274 | 1,724,274 | 1,908,938 | 184,664 | 10.7% |
| Contracted and 3rd Party Service | 231,619 | 266,300 | 266,300 | 176,300 | (90,000) | -33.8% |
| PerDiem and Other Personal Services | 130,460 | 80,700 | 80,700 | 80,700 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 5,210,743 | 5,796,205 | 5,796,205 | 5,865,973 | 69,768 | 1.2% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 419,114 | 148,000 | 148,000 | 153,000 | 5,000 | 3.4% |
| IT/Telecom Services and Equipment | 182,673 | 118,650 | 118,650 | 118,650 | 0 | 0.0% |
| Travel | 112,231 | 137,200 | 137,200 | 131,200 | (6,000) | -4.4% |
| Supplies | 340,867 | 405,388 | 405,388 | 411,388 | 6,000 | 1.5% |
| Other Purchased Services | 103,753 | 119,700 | 119,700 | 124,470 | 4,770 | 4.0% |
| Other Operating Expenses | (18,409) | 354,626 | 354,626 | 514,403 | 159,777 | 45.1% |
| Rental Other | 7,517 | 48,343 | 48,343 | 48,343 | 0 | 0.0% |
| Rental Property | 538,455 | 507,205 | 507,205 | 507,205 | 0 | 0.0% |
| Property and Maintenance | 118,760 | 77,500 | 77,500 | 82,500 | 5,000 | 6.5% |
| Budget Object Group Total: 2. OPERATING | 1,804,962 | 1,916,612 | 1,916,612 | 2,091,159 | 174,547 | 9.1% |

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/16/2015
 Run Time: 10:21 AM

State of Vermont
FY2016 Governor's Recommended Budget: Rollup Report

Organization: 2140040000 - Public safety - fire safety

| Budget Object Rollup Name | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|---|----------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 140,072 | 107,000 | 107,000 | 107,000 | 0 | 0.0% |
| Budget Object Group Total: 3. GRANTS | 140,072 | 107,000 | 107,000 | 107,000 | 0 | 0.0% |

| | | | | | | |
|-----------------------|------------------|------------------|------------------|------------------|----------------|-------------|
| Total Expenses | 7,155,777 | 7,819,817 | 7,819,817 | 8,064,132 | 244,315 | 3.1% |
|-----------------------|------------------|------------------|------------------|------------------|----------------|-------------|

| Fund Name | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--------------------|------------------|----------------------------------|--|--------------------------------------|---|---|
| General Funds | 626,559 | 672,618 | 672,618 | 633,349 | (39,269) | -5.8% |
| Special Fund | 6,092,456 | 6,758,427 | 6,758,427 | 7,028,803 | 270,376 | 4.0% |
| Federal Funds | 379,308 | 343,772 | 343,772 | 356,980 | 13,208 | 3.8% |
| IDT Funds | 57,454 | 45,000 | 45,000 | 45,000 | 0 | 0.0% |
| Funds Total | 7,155,777 | 7,819,817 | 7,819,817 | 8,064,132 | 244,315 | 3.1% |

| | | | | | | |
|----------------|--|--|--|----|--|--|
| Position Count | | | | 59 | | |
| FTE Total | | | | 59 | | |

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2015

Run Time: 10:22 AM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 2140060000 - Public safety - administration

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 1,445,735 | 1,754,124 | 1,754,124 | 1,684,897 | (69,227) | -3.9% |
| Fringe Benefits | 602,353 | 731,901 | 731,901 | 787,125 | 55,224 | 7.5% |
| Contracted and 3rd Party Service | 25,197 | 1,037,000 | 1,037,000 | 0 | (1,037,000) | -100.0% |
| PerDiem and Other Personal Services | 840 | 25,100 | 25,100 | 23,000 | (2,100) | -8.4% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 2,074,125 | 3,548,125 | 3,548,125 | 2,495,022 | (1,053,103) | -29.7% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--|------------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 11,159 | 74,000 | 74,000 | 12,000 | (62,000) | -83.8% |
| IT/Telecom Services and Equipment | 881,370 | 1,484,551 | 1,484,551 | 1,675,256 | 190,705 | 12.8% |
| Travel | 10,015 | 45,000 | 45,000 | 45,000 | 0 | 0.0% |
| Supplies | 33,484 | 36,600 | 36,600 | 18,400 | (18,200) | -49.7% |
| Other Purchased Services | 446,362 | 625,023 | 625,023 | 664,760 | 39,737 | 6.4% |
| Other Operating Expenses | 50,517 | 75,489 | 75,489 | 142,269 | 66,780 | 88.5% |
| Rental Other | 196,795 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Rental Property | 89,029 | 105,932 | 105,932 | 101,403 | (4,529) | -4.3% |
| Property and Maintenance | 3,988 | 500 | 500 | 500 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 1,722,719 | 2,457,095 | 2,457,095 | 2,669,588 | 212,493 | 8.6% |

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/16/2015

FY2016 Governor's Recommended Budget: Rollup Report

Run Time: 10:22 AM

Organization: 2140060000 - Public safety - administration

| Budget Object Rollup Name | | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|---|----------|--|--|---|--|--|
| Grants Rollup | 0 | 1,900,000 | 1,900,000 | 0 | (1,900,000) | -100.0% |
| Budget Object Group Total: 3. GRANTS | 0 | 1,900,000 | 1,900,000 | 0 | (1,900,000) | -100.0% |

| | | | | | | |
|-----------------------|------------------|------------------|------------------|------------------|--------------------|---------------|
| Total Expenses | 3,796,844 | 7,905,220 | 7,905,220 | 5,164,610 | (2,740,610) | -34.7% |
|-----------------------|------------------|------------------|------------------|------------------|--------------------|---------------|

| Fund Name | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--------------------|------------------|--|--|---|--|--|
| General Funds | 2,718,564 | 2,986,248 | 2,986,248 | 3,367,381 | 381,133 | 12.8% |
| Federal Funds | 261,466 | 3,877,825 | 3,877,825 | 296,229 | (3,581,596) | -92.4% |
| IDT Funds | 816,814 | 1,041,147 | 1,041,147 | 1,501,000 | 459,853 | 44.2% |
| Funds Total | 3,796,844 | 7,905,220 | 7,905,220 | 5,164,610 | (2,740,610) | -34.7% |

| | | | | | | |
|----------------|--|--|--|----|--|--|
| Position Count | | | | 25 | | |
| FTE Total | | | | 25 | | |

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/16/2015
 Run Time: 10:24 AM

State of Vermont
FY2016 Governor's Recommended Budget: Rollup Report

Organization: 2140080000 - Public safety-radiological emergency response plan

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| Salaries and Wages | 342,261 | 231,274 | 231,274 | 181,317 | (49,957) | -21.6% |
| Fringe Benefits | 167,511 | 109,601 | 109,601 | 89,921 | (19,680) | -18.0% |
| Contracted and 3rd Party Service | 135,024 | 221,000 | 221,000 | 71,000 | (150,000) | -67.9% |
| PerDiem and Other Personal Services | 0 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 644,795 | 571,875 | 571,875 | 352,238 | (219,637) | -38.4% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--|----------------|----------------------------------|--|--------------------------------------|---|---|
| Equipment | 0 | 25,500 | 25,500 | 25,000 | (500) | -2.0% |
| IT/Telecom Services and Equipment | 32,191 | 23,162 | 23,162 | 22,662 | (500) | -2.2% |
| Travel | 6,250 | 8,500 | 8,500 | 2,000 | (6,500) | -76.5% |
| Supplies | 8,980 | 14,500 | 14,500 | 13,500 | (1,000) | -6.9% |
| Other Purchased Services | 1,615 | 3,632 | 3,632 | 3,226 | (406) | -11.2% |
| Other Operating Expenses | 169,407 | 176,492 | 176,492 | 145,000 | (31,492) | -17.8% |
| Rental Other | 0 | 4,608 | 4,608 | 4,608 | 0 | 0.0% |
| Rental Property | 16,561 | 18,214 | 18,214 | 18,214 | 0 | 0.0% |
| Property and Maintenance | 5,041 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 240,045 | 276,108 | 276,108 | 235,710 | (40,398) | -14.6% |

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/16/2015

Run Time: 10:24 AM

State of Vermont

FY2016 Governor's Recommended Budget: Rollup Report

Organization: 2140080000 - Public safety-radiological emergency response plan

| Budget Object Rollup Name | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|---|------------------|----------------------------------|--|--------------------------------------|---|---|
| Grants Rollup | 1,223,886 | 1,256,649 | 1,256,649 | 1,051,195 | (205,454) | -16.3% |
| Budget Object Group Total: 3. GRANTS | 1,223,886 | 1,256,649 | 1,256,649 | 1,051,195 | (205,454) | -16.3% |

| | | | | | | |
|-----------------------|------------------|------------------|------------------|------------------|------------------|---------------|
| Total Expenses | 2,108,726 | 2,104,632 | 2,104,632 | 1,639,143 | (465,489) | -22.1% |
|-----------------------|------------------|------------------|------------------|------------------|------------------|---------------|

| Fund Name | FY2014 Actuals | FY2015 Original As Passed Budget | FY2015 Governor's BAA Recommended Budget | FY2016 Governor's Recommended Budget | Difference Between FY2016 Governor's Recommend and FY2015 As Passed | Percent Change FY2016 Governor's Recommend and FY2015 As Passed |
|--------------------|------------------|----------------------------------|--|--------------------------------------|---|---|
| Special Fund | 2,108,726 | 2,104,632 | 2,104,632 | 1,639,143 | (465,489) | -22.1% |
| Funds Total | 2,108,726 | 2,104,632 | 2,104,632 | 1,639,143 | (465,489) | -22.1% |

| | | | | | | |
|----------------|--|--|--|-----|--|--|
| Position Count | | | | 3 | | |
| FTE Total | | | | 2.5 | | |

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 08:57 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

2140010000-Public safety-state police

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|--------|
| 330003 | 678300 - PS Web Mngr & VSP Pub Info Off | 1 | 1 | 52,790 | 26,377 | 4,038 | 83,205 |
| 330004 | 914100 - PSAP Emrgcy Com Dsp Spvsrs | 1 | 1 | 52,333 | 25,504 | 4,004 | 81,841 |
| 330005 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1 | 1 | 39,042 | 15,513 | 2,987 | 57,542 |
| 330007 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 43,451 | 29,706 | 3,324 | 76,481 |
| 330014 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1 | 1 | 40,290 | 15,731 | 3,082 | 59,103 |
| 330016 | 600200 - PSAP Administrator | 1 | 1 | 51,626 | 25,381 | 3,950 | 80,957 |
| 330017 | 914100 - PSAP Emrgcy Com Dsp Spvsrs | 1 | 1 | 50,710 | 30,974 | 3,879 | 85,563 |
| 330019 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1 | 1 | 54,246 | 31,591 | 4,150 | 89,987 |
| 330021 | 914100 - PSAP Emrgcy Com Dsp Spvsrs | 1 | 1 | 50,710 | 30,974 | 3,879 | 85,563 |
| 330022 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 44,845 | 8,857 | 3,430 | 57,132 |
| 330023 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 52,707 | 31,322 | 4,032 | 88,061 |
| 330025 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 49,400 | 17,322 | 3,779 | 70,501 |

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 08:57 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|--------|
| 330028 | 679300 - Pub Safety Motor Equip Mech C | 1 | 1 | 47,258 | 16,948 | 3,615 | 67,821 |
| 330029 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1 | 1 | 39,042 | 23,183 | 2,987 | 65,212 |
| 330030 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 44,845 | 16,527 | 3,430 | 64,802 |
| 330031 | 914100 - PSAP Emrgcy Com Dsp Spvsrs | 1 | 1 | 58,989 | 18,997 | 4,512 | 82,498 |
| 330033 | 914100 - PSAP Emrgcy Com Dsp Spvsrs | 1 | 1 | 50,710 | 30,974 | 3,879 | 85,563 |
| 330034 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 44,845 | 16,527 | 3,430 | 64,802 |
| 330037 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1 | 1 | 40,290 | 8,061 | 3,082 | 51,433 |
| 330040 | 914100 - PSAP Emrgcy Com Dsp Spvsrs | 1 | 1 | 54,101 | 10,474 | 4,138 | 68,713 |
| 330049 | 001200 - Program Services Clerk | 1 | 1 | 37,211 | 28,615 | 2,847 | 68,673 |
| 330050 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 43,451 | 16,284 | 3,324 | 63,059 |
| 330051 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 51,064 | 9,943 | 3,906 | 64,913 |
| 330054 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 44,845 | 24,197 | 3,430 | 72,472 |
| 330055 | 831200 - Motor Shop Supervisor C | 1 | 1 | 54,226 | 31,587 | 4,148 | 89,961 |
| 330066 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 43,451 | 29,706 | 3,324 | 76,481 |

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 08:57 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|--------|
| 330067 | 050100 - Administrative Assistant A | 1 | 1 | 39,811 | 23,318 | 3,045 | 66,174 |
| 330068 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 51,064 | 31,035 | 3,906 | 86,005 |
| 330069 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 46,342 | 30,210 | 3,545 | 80,097 |
| 330070 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 47,861 | 9,383 | 3,661 | 60,905 |
| 330071 | 914100 - PSAP Emrgcy Com Dsp Spvsrs | 1 | 1 | 62,462 | 30,261 | 4,779 | 97,502 |
| 330074 | 914100 - PSAP Emrgcy Com Dsp Spvsrs | 1 | 1 | 47,486 | 24,658 | 3,633 | 75,777 |
| 330079 | 050100 - Administrative Assistant A | 0.5 | 1 | 19,906 | 20,634 | 1,523 | 42,063 |
| 330079 | 050100 - Administrative Assistant A | 1 | 1 | 18,096 | 11,854 | 1,384 | 31,334 |
| 330080 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1 | 1 | 40,290 | 33,262 | 3,082 | 76,634 |
| 330081 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 49,400 | 17,322 | 3,779 | 70,501 |
| 330082 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 44,845 | 16,527 | 3,430 | 64,802 |
| 330084 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1 | 1 | 40,290 | 8,061 | 3,082 | 51,433 |
| 330086 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 44,845 | 29,949 | 3,430 | 78,224 |
| 330087 | 001200 - Program Services Clerk | 1 | 1 | 39,478 | 23,260 | 3,020 | 65,758 |

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 08:57 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|--------|
| 330090 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 51,064 | 31,035 | 3,906 | 86,005 |
| 330091 | 001200 - Program Services Clerk | 1 | 1 | 39,478 | 17,084 | 3,020 | 59,582 |
| 330092 | 050200 - Administrative Assistant B | 1 | 1 | 47,258 | 16,948 | 3,615 | 67,821 |
| 330093 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 54,226 | 31,587 | 4,148 | 89,961 |
| 330102 | 050200 - Administrative Assistant B | 1 | 1 | 44,346 | 16,440 | 3,392 | 64,178 |
| 330104 | 830800 - Public Safety Fleet Admin | 1 | 1 | 77,584 | 14,575 | 5,935 | 98,094 |
| 330107 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1 | 1 | 40,290 | 15,731 | 3,082 | 59,103 |
| 330109 | 073300 - Recreat Veh Safety Prog Coor | 1 | 1 | 54,101 | 10,474 | 4,138 | 68,713 |
| 330110 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 51,064 | 31,035 | 3,906 | 86,005 |
| 330111 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1 | 1 | 37,690 | 23,740 | 2,883 | 64,313 |
| 330112 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 54,226 | 25,835 | 4,148 | 84,209 |
| 330113 | 679300 - Pub Safety Motor Equip Mech C | 1 | 1 | 40,290 | 15,731 | 3,082 | 59,103 |
| 330114 | 914100 - PSAP Emrgcy Com Dsp Spvsrs | 1 | 1 | 47,486 | 16,988 | 3,633 | 68,107 |
| 330116 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 52,707 | 17,900 | 4,032 | 74,639 |

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 08:57 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 330123 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 46,342 | 16,788 | 3,545 | 66,675 |
| 330126 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1 | 1 | 40,290 | 8,061 | 3,082 | 51,433 |
| 330136 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1 | 1 | 55,827 | 18,445 | 4,270 | 78,542 |
| 330137 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1 | 1 | 52,790 | 25,584 | 4,038 | 82,412 |
| 330138 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1 | 1 | 54,246 | 25,839 | 4,150 | 84,235 |
| 330139 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 46,342 | 30,210 | 3,545 | 80,097 |
| 330140 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 52,707 | 10,230 | 4,032 | 66,969 |
| 330156 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 52,707 | 31,322 | 4,032 | 88,061 |
| 330157 | 004800 - Program Technician II | 1 | 1 | 42,432 | 8,435 | 3,246 | 54,113 |
| 330158 | 005000 - Executive Staff Assistant | 1 | 1 | 54,101 | 18,144 | 4,138 | 76,383 |
| 330159 | 600200 - PSAP Administrator | 1 | 1 | 64,584 | 33,396 | 4,940 | 102,920 |
| 330160 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 46,342 | 16,788 | 3,545 | 66,675 |
| 330161 | 914100 - PSAP Emrgcy Com Dsp Spvsrs | 1 | 1 | 54,101 | 18,144 | 4,138 | 76,383 |
| 330162 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 49,400 | 17,322 | 3,779 | 70,501 |

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 08:57 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|--------|
| 330163 | 602000 - Emergency Comm Training Coord | 1 | 1 | 62,462 | 11,933 | 4,779 | 79,174 |
| 330170 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 44,845 | 29,949 | 3,430 | 78,224 |
| 330171 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 49,400 | 30,744 | 3,779 | 83,923 |
| 330172 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1 | 1 | 37,690 | 15,277 | 2,883 | 55,850 |
| 330173 | 914100 - PSAP Emrgcy Com Dsp Spvsrs | 1 | 1 | 58,989 | 32,419 | 4,512 | 95,920 |
| 330175 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 47,861 | 24,723 | 3,661 | 76,245 |
| 330178 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 58,968 | 18,993 | 4,511 | 82,472 |
| 330180 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 43,451 | 29,706 | 3,324 | 76,481 |
| 330181 | 600200 - PSAP Administrator | 1 | 1 | 64,584 | 21,468 | 4,940 | 90,992 |
| 330182 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 49,400 | 17,322 | 3,779 | 70,501 |
| 330183 | 600200 - PSAP Administrator | 1 | 1 | 56,971 | 18,645 | 4,358 | 79,974 |
| 330184 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 51,064 | 31,035 | 3,906 | 86,005 |
| 330185 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 51,064 | 9,943 | 3,906 | 64,913 |
| 330186 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1 | 1 | 39,042 | 28,935 | 2,987 | 70,964 |

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 08:57 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|--------|
| 330187 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 49,400 | 30,744 | 3,779 | 83,923 |
| 330188 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1 | 1 | 37,690 | 7,607 | 2,883 | 48,180 |
| 330189 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 49,400 | 24,992 | 3,779 | 78,171 |
| 330190 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 51,064 | 17,613 | 3,906 | 72,583 |
| 330191 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 51,064 | 25,283 | 3,906 | 80,253 |
| 330206 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 54,226 | 18,165 | 4,148 | 76,539 |
| 330207 | 094500 - Public Safety Barracks Clerk | 1 | 1 | 43,846 | 16,352 | 3,354 | 63,552 |
| 330208 | 094500 - Public Safety Barracks Clerk | 1 | 1 | 37,877 | 7,640 | 2,897 | 48,414 |
| 330209 | 050100 - Administrative Assistant A | 1 | 1 | 38,626 | 28,863 | 2,955 | 70,444 |
| 330210 | 094500 - Public Safety Barracks Clerk | 1 | 1 | 42,640 | 29,564 | 3,262 | 75,466 |
| 330211 | 094500 - Public Safety Barracks Clerk | 1 | 1 | 37,877 | 22,980 | 2,897 | 63,754 |
| 330212 | 094500 - Public Safety Barracks Clerk | 1 | 1 | 47,590 | 30,428 | 3,641 | 81,659 |
| 330213 | 094500 - Public Safety Barracks Clerk | 1 | 1 | 45,032 | 16,559 | 3,445 | 65,036 |
| 330214 | 094500 - Public Safety Barracks Clerk | 1 | 1 | 47,590 | 30,428 | 3,641 | 81,659 |

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 08:57 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|------|-------|--------------|----------------|-----------------|---------|
| 330215 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 52,707 | 31,322 | 4,032 | 88,061 |
| 330216 | 094500 - Public Safety Barracks Clerk | 1 | 1 | 46,280 | 16,778 | 3,540 | 66,598 |
| 330217 | 094500 - Public Safety Barracks Clerk | 1 | 1 | 47,590 | 30,428 | 3,641 | 81,659 |
| 330225 | 914100 - PSAP Emrgcy Com Dsp Spvsrs | 1 | 1 | 55,827 | 18,445 | 4,270 | 78,542 |
| 330226 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1 | 1 | 40,290 | 15,731 | 3,082 | 59,103 |
| 330227 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 51,064 | 31,035 | 3,906 | 86,005 |
| 330228 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 54,226 | 10,495 | 4,148 | 68,869 |
| 330306 | 049601 - Grants Management Specialist | 1 | 1 | 57,346 | 18,710 | 4,387 | 80,443 |
| 330312 | 330600 - VSP Victims Assistance Spec | 0.65 | 1 | 32,962 | 6,781 | 2,522 | 42,265 |
| 330314 | 233500 - VSP Alarm Coordinator | 1 | 1 | 57,429 | 32,146 | 4,394 | 93,969 |
| 330356 | 013900 - Criminal Intell Analyst Super | 1 | 1 | 60,362 | 32,659 | 4,617 | 97,638 |
| 330357 | 013800 - Criminal Intelligence Analyst | 1 | 1 | 50,274 | 17,475 | 3,846 | 71,595 |
| 330358 | 083500 - Digital Forensic Examiner | 1 | 1 | 56,971 | 32,067 | 4,358 | 93,396 |
| 340001 | 670100 - Colonel VSP | 1 | 1 | 134,739 | 45,960 | 8,780 | 189,479 |

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 08:57 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|-------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 340002 | 671200 - Major Vermont State Police | 1 | 1 | 123,821 | 44,028 | 8,621 | 176,470 |
| 340003 | 673303 - Trooper | 1 | 1 | 61,281 | 32,819 | 4,688 | 98,788 |
| 340004 | 672500 - Captain | 1 | 1 | 106,877 | 41,029 | 8,176 | 156,082 |
| 340005 | 672500 - Captain | 1 | 1 | 106,877 | 41,029 | 8,176 | 156,082 |
| 340006 | 672500 - Captain | 1 | 1 | 113,422 | 30,260 | 8,471 | 152,154 |
| 340007 | 672500 - Captain | 1 | 1 | 111,199 | 41,794 | 8,438 | 161,432 |
| 340008 | 674100 - Sergeant | 1 | 1 | 78,546 | 39,944 | 6,009 | 124,499 |
| 340010 | 674100 - Sergeant | 1 | 1 | 83,313 | 36,668 | 6,373 | 126,354 |
| 340011 | 671200 - Major Vermont State Police | 1 | 1 | 117,868 | 42,974 | 8,535 | 169,378 |
| 340012 | 673100 - Lieutenant | 1 | 1 | 99,936 | 39,571 | 7,645 | 147,152 |
| 340013 | 673303 - Trooper | 1 | 1 | 57,205 | 18,686 | 4,376 | 80,267 |
| 340014 | 673303 - Trooper | 1 | 1 | 78,818 | 35,883 | 6,030 | 120,731 |
| 340015 | 673100 - Lieutenant | 1 | 1 | 97,985 | 39,230 | 7,496 | 144,711 |
| 340016 | 673100 - Lieutenant | 1 | 1 | 88,772 | 16,529 | 6,791 | 112,092 |

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 08:57 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------|-----|-------|--------------|----------------|-----------------|---------|
| 340017 | 674100 - Sergeant | 1 | 1 | 88,401 | 37,556 | 6,763 | 132,720 |
| 340018 | 673100 - Lieutenant | 1 | 1 | 96,058 | 38,894 | 7,349 | 142,301 |
| 340019 | 673100 - Lieutenant | 1 | 1 | 88,772 | 37,621 | 6,791 | 133,184 |
| 340020 | 673100 - Lieutenant | 1 | 1 | 99,936 | 39,571 | 7,645 | 147,152 |
| 340021 | 673100 - Lieutenant | 1 | 1 | 97,985 | 39,230 | 7,496 | 144,711 |
| 340022 | 674100 - Sergeant | 1 | 1 | 84,968 | 36,956 | 6,500 | 128,424 |
| 340023 | 673303 - Trooper | 1 | 1 | 78,818 | 14,791 | 6,030 | 99,639 |
| 340024 | 673100 - Lieutenant | 1 | 1 | 99,936 | 39,571 | 7,645 | 147,152 |
| 340025 | 673100 - Lieutenant | 1 | 1 | 99,936 | 39,571 | 7,645 | 147,152 |
| 340027 | 673100 - Lieutenant | 1 | 1 | 80,448 | 36,167 | 6,154 | 122,769 |
| 340028 | 674100 - Sergeant | 1 | 1 | 84,968 | 36,956 | 6,500 | 128,424 |
| 340029 | 673100 - Lieutenant | 1 | 1 | 86,178 | 23,746 | 6,593 | 116,517 |
| 340030 | 673100 - Lieutenant | 1 | 1 | 99,936 | 39,571 | 7,645 | 147,152 |
| 340031 | 673100 - Lieutenant | 1 | 1 | 99,936 | 39,571 | 7,645 | 147,152 |

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 08:57 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 340032 | 673100 - Lieutenant | 1 | 1 | 91,439 | 38,087 | 6,995 | 136,522 |
| 340033 | 674100 - Sergeant | 1 | 1 | 84,968 | 36,956 | 6,500 | 128,424 |
| 340034 | 674100 - Sergeant | 1 | 1 | 83,313 | 36,668 | 6,373 | 126,354 |
| 340035 | 674100 - Sergeant | 1 | 1 | 80,893 | 36,245 | 6,188 | 123,326 |
| 340036 | 673100 - Lieutenant | 1 | 1 | 94,181 | 38,565 | 7,205 | 139,951 |
| 340037 | 674100 - Sergeant | 1 | 1 | 83,313 | 36,668 | 6,373 | 126,354 |
| 340038 | 673100 - Lieutenant | 1 | 1 | 99,936 | 39,571 | 7,645 | 147,152 |
| 340039 | 673100 - Lieutenant | 1 | 1 | 97,985 | 39,230 | 7,496 | 144,711 |
| 340040 | 674100 - Sergeant | 1 | 1 | 73,680 | 21,563 | 5,636 | 100,879 |
| 340041 | 673303 - Trooper | 1 | 1 | 53,154 | 26,441 | 4,067 | 83,663 |
| 340042 | 673100 - Lieutenant | 1 | 1 | 94,181 | 38,565 | 7,205 | 139,951 |
| 340043 | 675300 - Trooper - Probationary | 1 | 1 | 46,683 | 16,847 | 3,571 | 67,101 |
| 340044 | 674100 - Sergeant | 1 | 1 | 76,249 | 22,011 | 5,833 | 104,093 |
| 340045 | 674100 - Sergeant | 1 | 1 | 80,893 | 36,245 | 6,188 | 123,326 |

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 08:57 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------|-----|-------|--------------|----------------|-----------------|---------|
| 340046 | 674100 - Sergeant | 1 | 1 | 68,790 | 34,131 | 5,262 | 108,183 |
| 340047 | 673303 - Trooper | 1 | 1 | 77,262 | 35,610 | 5,910 | 118,781 |
| 340048 | 673303 - Trooper | 1 | 1 | 59,206 | 19,035 | 4,529 | 82,770 |
| 340049 | 673303 - Trooper | 1 | 1 | 59,206 | 11,365 | 4,529 | 75,100 |
| 340050 | 673303 - Trooper | 1 | 1 | 77,262 | 14,518 | 5,910 | 97,689 |
| 340051 | 674100 - Sergeant | 1 | 1 | 88,401 | 37,556 | 6,763 | 132,720 |
| 340052 | 674100 - Sergeant | 1 | 1 | 88,401 | 37,556 | 6,763 | 132,720 |
| 340053 | 672500 - Captain | 1 | 1 | 106,877 | 41,029 | 8,176 | 156,082 |
| 340054 | 673303 - Trooper | 1 | 1 | 72,099 | 34,709 | 5,515 | 112,323 |
| 340055 | 673303 - Trooper | 1 | 1 | 57,205 | 18,686 | 4,376 | 80,267 |
| 340056 | 673303 - Trooper | 1 | 1 | 53,154 | 26,441 | 4,067 | 83,663 |
| 340057 | 673100 - Lieutenant | 1 | 1 | 99,936 | 39,571 | 7,645 | 147,152 |
| 340058 | 674100 - Sergeant | 1 | 1 | 84,968 | 36,956 | 6,500 | 128,424 |
| 340059 | 673303 - Trooper | 1 | 1 | 65,653 | 33,583 | 5,022 | 104,257 |

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 08:57 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|-------------------|-----|-------|--------------|----------------|-----------------|---------|
| 340060 | 674100 - Sergeant | 1 | 1 | 84,968 | 36,956 | 6,500 | 128,424 |
| 340061 | 673303 - Trooper | 1 | 1 | 75,755 | 35,348 | 5,795 | 116,898 |
| 340062 | 674100 - Sergeant | 1 | 1 | 68,790 | 34,131 | 5,262 | 108,183 |
| 340063 | 674100 - Sergeant | 1 | 1 | 73,680 | 13,893 | 5,636 | 93,209 |
| 340064 | 674100 - Sergeant | 1 | 1 | 88,401 | 37,556 | 6,763 | 132,720 |
| 340065 | 674100 - Sergeant | 1 | 1 | 78,546 | 35,835 | 6,009 | 120,390 |
| 340066 | 674100 - Sergeant | 1 | 1 | 88,401 | 37,556 | 6,763 | 132,720 |
| 340067 | 674100 - Sergeant | 1 | 1 | 83,313 | 36,668 | 6,373 | 126,354 |
| 340068 | 673303 - Trooper | 1 | 1 | 65,653 | 33,583 | 5,022 | 104,257 |
| 340069 | 673303 - Trooper | 1 | 1 | 67,950 | 20,562 | 5,198 | 93,710 |
| 340070 | 673303 - Trooper | 1 | 1 | 59,206 | 32,457 | 4,529 | 96,192 |
| 340071 | 674100 - Sergeant | 1 | 1 | 88,401 | 37,556 | 6,763 | 132,720 |
| 340072 | 673303 - Trooper | 1 | 1 | 65,653 | 33,583 | 5,022 | 104,257 |
| 340073 | 673303 - Trooper | 1 | 1 | 59,206 | 11,365 | 4,529 | 75,100 |

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 08:57 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|-------------------|-----|-------|--------------|----------------|-----------------|---------|
| 340074 | 673303 - Trooper | 1 | 1 | 57,205 | 18,686 | 4,376 | 80,267 |
| 340075 | 673303 - Trooper | 1 | 1 | 65,653 | 20,161 | 5,022 | 90,835 |
| 340076 | 673303 - Trooper | 1 | 1 | 55,279 | 29,007 | 4,229 | 88,514 |
| 340077 | 674100 - Sergeant | 1 | 1 | 59,651 | 27,575 | 4,563 | 91,789 |
| 340078 | 673303 - Trooper | 1 | 1 | 59,206 | 19,035 | 4,529 | 82,770 |
| 340079 | 674100 - Sergeant | 1 | 1 | 88,401 | 31,804 | 6,763 | 126,968 |
| 340080 | 674100 - Sergeant | 1 | 1 | 71,185 | 22,621 | 5,445 | 99,252 |
| 340081 | 673303 - Trooper | 1 | 1 | 61,281 | 19,397 | 4,688 | 85,366 |
| 340082 | 674100 - Sergeant | 1 | 1 | 80,893 | 36,245 | 6,188 | 123,326 |
| 340083 | 674100 - Sergeant | 1 | 1 | 88,401 | 37,556 | 6,763 | 132,720 |
| 340084 | 674100 - Sergeant | 1 | 1 | 71,185 | 34,549 | 5,445 | 111,180 |
| 340085 | 673303 - Trooper | 1 | 1 | 78,818 | 35,883 | 6,030 | 120,731 |
| 340086 | 673303 - Trooper | 1 | 1 | 65,653 | 33,583 | 5,022 | 104,257 |
| 340087 | 674100 - Sergeant | 1 | 1 | 59,651 | 27,575 | 4,563 | 91,789 |

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 08:57 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 340088 | 674100 - Sergeant | 1 | 1 | 83,313 | 36,668 | 6,373 | 126,354 |
| 340089 | 675300 - Trooper - Probationary | 1 | 1 | 46,683 | 16,847 | 3,571 | 67,101 |
| 340090 | 674100 - Sergeant | 1 | 1 | 80,893 | 36,245 | 6,188 | 123,326 |
| 340091 | 673303 - Trooper | 1 | 1 | 61,281 | 27,067 | 4,688 | 93,036 |
| 340092 | 673303 - Trooper | 1 | 1 | 57,205 | 18,686 | 4,376 | 80,267 |
| 340093 | 674100 - Sergeant | 1 | 1 | 88,401 | 24,134 | 6,763 | 119,298 |
| 340094 | 673303 - Trooper | 1 | 1 | 75,755 | 14,256 | 5,795 | 95,806 |
| 340095 | 674100 - Sergeant | 1 | 1 | 76,249 | 35,433 | 5,833 | 117,515 |
| 340096 | 673303 - Trooper | 1 | 1 | 75,755 | 35,348 | 5,795 | 116,898 |
| 340097 | 673303 - Trooper | 1 | 1 | 53,154 | 26,441 | 4,067 | 83,663 |
| 340098 | 673303 - Trooper | 1 | 1 | 72,099 | 34,709 | 5,515 | 112,323 |
| 340100 | 674100 - Sergeant | 1 | 1 | 88,401 | 37,556 | 6,763 | 132,720 |
| 340101 | 673303 - Trooper | 1 | 1 | 70,000 | 13,250 | 5,355 | 88,605 |
| 340102 | 673303 - Trooper | 1 | 1 | 78,818 | 35,883 | 6,030 | 120,731 |

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 08:57 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------|-----|-------|--------------|----------------|-----------------|---------|
| 340103 | 673303 - Trooper | 1 | 1 | 53,154 | 26,441 | 4,067 | 83,663 |
| 340104 | 674100 - Sergeant | 1 | 1 | 76,249 | 35,433 | 5,833 | 117,515 |
| 340105 | 672500 - Captain | 1 | 1 | 103,765 | 40,478 | 7,938 | 152,181 |
| 340106 | 674100 - Sergeant | 1 | 1 | 71,185 | 34,549 | 5,445 | 111,180 |
| 340108 | 673303 - Trooper | 1 | 1 | 59,206 | 32,457 | 4,529 | 96,192 |
| 340109 | 673100 - Lieutenant | 1 | 1 | 94,181 | 25,143 | 7,205 | 126,529 |
| 340110 | 673303 - Trooper | 1 | 1 | 59,206 | 32,457 | 4,529 | 96,192 |
| 340111 | 674100 - Sergeant | 1 | 1 | 66,468 | 33,726 | 5,085 | 105,279 |
| 340112 | 674100 - Sergeant | 1 | 1 | 88,401 | 37,556 | 6,763 | 132,720 |
| 340113 | 673303 - Trooper | 1 | 1 | 55,279 | 18,349 | 4,229 | 77,856 |
| 340114 | 674100 - Sergeant | 1 | 1 | 80,893 | 36,245 | 6,188 | 123,326 |
| 340115 | 674100 - Sergeant | 1 | 1 | 73,680 | 34,985 | 5,636 | 114,301 |
| 340116 | 674100 - Sergeant | 1 | 1 | 78,546 | 35,835 | 6,009 | 120,390 |
| 340117 | 673303 - Trooper | 1 | 1 | 78,818 | 14,791 | 6,030 | 99,639 |

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 08:57 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 340118 | 673303 - Trooper | 1 | 1 | 59,206 | 32,457 | 4,529 | 96,192 |
| 340119 | 674100 - Sergeant | 1 | 1 | 88,401 | 37,556 | 6,763 | 132,720 |
| 340120 | 673303 - Trooper | 1 | 1 | 65,653 | 33,583 | 5,022 | 104,257 |
| 340121 | 673303 - Trooper | 1 | 1 | 78,818 | 35,883 | 6,030 | 120,731 |
| 340122 | 674100 - Sergeant | 1 | 1 | 86,672 | 37,255 | 6,631 | 130,558 |
| 340123 | 673303 - Trooper | 1 | 1 | 72,099 | 34,709 | 5,515 | 112,323 |
| 340124 | 673303 - Trooper | 1 | 1 | 61,281 | 11,727 | 4,688 | 77,696 |
| 340125 | 673303 - Trooper | 1 | 1 | 63,430 | 27,443 | 4,853 | 95,725 |
| 340126 | 673303 - Trooper | 1 | 1 | 59,206 | 26,705 | 4,529 | 90,440 |
| 340127 | 673303 - Trooper | 1 | 1 | 67,950 | 33,984 | 5,198 | 107,132 |
| 340128 | 673303 - Trooper | 1 | 1 | 61,281 | 19,397 | 4,688 | 85,366 |
| 340129 | 675300 - Trooper - Probationary | 1 | 1 | 46,683 | 9,177 | 3,571 | 59,431 |
| 340130 | 673100 - Lieutenant | 1 | 1 | 67,431 | 28,934 | 5,159 | 101,524 |
| 340132 | 673303 - Trooper | 1 | 1 | 67,950 | 33,984 | 5,198 | 107,132 |

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 08:57 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 340133 | 673303 - Trooper | 1 | 1 | 57,205 | 18,686 | 4,376 | 80,267 |
| 340134 | 673303 - Trooper | 1 | 1 | 55,279 | 26,019 | 4,229 | 85,526 |
| 340135 | 673303 - Trooper | 1 | 1 | 57,205 | 26,356 | 4,376 | 87,937 |
| 340136 | 675300 - Trooper - Probationary | 1 | 1 | 46,683 | 16,847 | 3,571 | 67,101 |
| 340137 | 673303 - Trooper | 1 | 1 | 65,653 | 33,583 | 5,022 | 104,257 |
| 340138 | 673303 - Trooper | 1 | 1 | 59,206 | 19,035 | 4,529 | 82,770 |
| 340139 | 673303 - Trooper | 1 | 1 | 67,950 | 33,984 | 5,198 | 107,132 |
| 340140 | 673303 - Trooper | 1 | 1 | 59,206 | 11,365 | 4,529 | 75,100 |
| 340141 | 672500 - Captain | 1 | 1 | 109,026 | 35,657 | 8,341 | 153,024 |
| 340142 | 673303 - Trooper | 1 | 1 | 55,279 | 19,843 | 4,229 | 79,350 |
| 340143 | 673303 - Trooper | 1 | 1 | 63,430 | 12,103 | 4,853 | 80,385 |
| 340144 | 675300 - Trooper - Probationary | 1 | 1 | 46,683 | 9,177 | 3,571 | 59,431 |
| 340145 | 673303 - Trooper | 1 | 1 | 70,000 | 38,451 | 5,355 | 113,806 |
| 340146 | 673303 - Trooper | 1 | 1 | 57,205 | 18,686 | 4,376 | 80,267 |

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 08:57 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 340147 | 675300 - Trooper - Probationary | 1 | 1 | 46,683 | 16,847 | 3,571 | 67,101 |
| 340148 | 673303 - Trooper | 1 | 1 | 59,206 | 19,035 | 4,529 | 82,770 |
| 340149 | 674100 - Sergeant | 1 | 1 | 83,313 | 15,576 | 6,373 | 105,262 |
| 340150 | 674100 - Sergeant | 1 | 1 | 88,401 | 16,464 | 6,763 | 111,628 |
| 340151 | 673303 - Trooper | 1 | 1 | 53,154 | 26,441 | 4,067 | 83,663 |
| 340152 | 673303 - Trooper | 1 | 1 | 59,206 | 26,705 | 4,529 | 90,440 |
| 340153 | 673303 - Trooper | 1 | 1 | 59,206 | 32,457 | 4,529 | 96,192 |
| 340154 | 674100 - Sergeant | 1 | 1 | 83,313 | 36,668 | 6,373 | 126,354 |
| 340155 | 674100 - Sergeant | 1 | 1 | 71,185 | 34,549 | 5,445 | 111,180 |
| 340156 | 673303 - Trooper | 1 | 1 | 59,206 | 32,457 | 4,529 | 96,192 |
| 340157 | 673303 - Trooper | 1 | 1 | 65,653 | 33,583 | 5,022 | 104,257 |
| 340158 | 673303 - Trooper | 1 | 1 | 57,205 | 18,686 | 4,376 | 80,267 |
| 340159 | 673303 - Trooper | 1 | 1 | 53,154 | 31,400 | 4,067 | 88,622 |
| 340160 | 673303 - Trooper | 1 | 1 | 63,430 | 33,195 | 4,853 | 101,477 |

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 08:57 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------|-----|-------|--------------|----------------|-----------------|---------|
| 340161 | 673303 - Trooper | 1 | 1 | 61,281 | 19,397 | 4,688 | 85,366 |
| 340162 | 673303 - Trooper | 1 | 1 | 59,206 | 26,705 | 4,529 | 90,440 |
| 340165 | 674100 - Sergeant | 1 | 1 | 76,249 | 35,433 | 5,833 | 117,515 |
| 340166 | 673303 - Trooper | 1 | 1 | 53,154 | 31,400 | 4,067 | 88,622 |
| 340167 | 674100 - Sergeant | 1 | 1 | 86,672 | 37,255 | 6,631 | 130,558 |
| 340168 | 674100 - Sergeant | 1 | 1 | 71,185 | 34,549 | 5,445 | 111,180 |
| 340169 | 673303 - Trooper | 1 | 1 | 53,154 | 26,441 | 4,067 | 83,663 |
| 340170 | 673303 - Trooper | 1 | 1 | 57,205 | 32,108 | 4,376 | 93,689 |
| 340171 | 674100 - Sergeant | 1 | 1 | 83,313 | 36,668 | 6,373 | 126,354 |
| 340172 | 674100 - Sergeant | 1 | 1 | 86,672 | 16,163 | 6,631 | 109,466 |
| 340173 | 673100 - Lieutenant | 1 | 1 | 99,936 | 39,571 | 7,645 | 147,152 |
| 340174 | 673100 - Lieutenant | 1 | 1 | 94,181 | 38,565 | 7,205 | 139,951 |
| 340175 | 673100 - Lieutenant | 1 | 1 | 99,936 | 39,571 | 7,645 | 147,152 |
| 340176 | 673303 - Trooper | 1 | 1 | 78,818 | 22,461 | 6,030 | 107,309 |

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 08:57 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 340177 | 673303 - Trooper | 1 | 1 | 61,281 | 19,397 | 4,688 | 85,366 |
| 340178 | 674100 - Sergeant | 1 | 1 | 83,313 | 36,668 | 6,373 | 126,354 |
| 340179 | 673303 - Trooper | 1 | 1 | 77,262 | 35,610 | 5,910 | 118,781 |
| 340180 | 673303 - Trooper | 1 | 1 | 57,205 | 36,217 | 4,376 | 97,798 |
| 340181 | 673303 - Trooper | 1 | 1 | 57,205 | 18,686 | 4,376 | 80,267 |
| 340182 | 673303 - Trooper | 1 | 1 | 57,205 | 18,686 | 4,376 | 80,267 |
| 340183 | 673303 - Trooper | 1 | 1 | 75,755 | 35,348 | 5,795 | 116,898 |
| 340184 | 675300 - Trooper - Probationary | 1 | 1 | 46,683 | 24,517 | 3,571 | 74,771 |
| 340185 | 673303 - Trooper | 1 | 1 | 59,206 | 19,035 | 4,529 | 82,770 |
| 340186 | 673303 - Trooper | 1 | 1 | 63,430 | 12,103 | 4,853 | 80,385 |
| 340187 | 673303 - Trooper | 1 | 1 | 57,205 | 11,016 | 4,376 | 72,597 |
| 340188 | 673303 - Trooper | 1 | 1 | 72,099 | 28,957 | 5,515 | 106,571 |
| 340189 | 673303 - Trooper | 1 | 1 | 59,206 | 32,457 | 4,529 | 96,192 |
| 340190 | 673303 - Trooper | 1 | 1 | 59,206 | 19,035 | 4,529 | 82,770 |

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 08:57 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 340191 | 673303 - Trooper | 1 | 1 | 74,273 | 21,666 | 5,682 | 101,621 |
| 340192 | 673303 - Trooper | 1 | 1 | 75,755 | 35,348 | 5,795 | 116,898 |
| 340193 | 674100 - Sergeant | 1 | 1 | 80,893 | 36,245 | 6,188 | 123,326 |
| 340194 | 673303 - Trooper | 1 | 1 | 78,818 | 35,883 | 6,030 | 120,731 |
| 340195 | 675300 - Trooper - Probationary | 1 | 1 | 46,683 | 24,517 | 3,571 | 74,771 |
| 340196 | 673303 - Trooper | 1 | 1 | 53,154 | 26,441 | 4,067 | 83,663 |
| 340197 | 674100 - Sergeant | 1 | 1 | 88,401 | 25,628 | 6,763 | 120,792 |
| 340198 | 673303 - Trooper | 1 | 1 | 72,099 | 21,287 | 5,515 | 98,901 |
| 340199 | 673303 - Trooper | 1 | 1 | 65,653 | 33,583 | 5,022 | 104,257 |
| 340200 | 675300 - Trooper - Probationary | 1 | 1 | 46,683 | 16,847 | 3,571 | 67,101 |
| 340201 | 673303 - Trooper | 1 | 1 | 53,154 | 26,441 | 4,067 | 83,663 |
| 340202 | 673303 - Trooper | 1 | 1 | 55,279 | 31,771 | 4,229 | 91,278 |
| 340203 | 673303 - Trooper | 1 | 1 | 74,273 | 29,336 | 5,682 | 109,291 |
| 340204 | 673303 - Trooper | 1 | 1 | 53,154 | 26,441 | 4,067 | 83,663 |

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 08:57 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 340205 | 673100 - Lieutenant | 1 | 1 | 99,936 | 43,680 | 7,645 | 151,261 |
| 340206 | 673303 - Trooper | 1 | 1 | 67,950 | 33,984 | 5,198 | 107,132 |
| 340207 | 673303 - Trooper | 1 | 1 | 59,206 | 19,035 | 4,529 | 82,770 |
| 340208 | 674100 - Sergeant | 1 | 1 | 71,185 | 13,457 | 5,445 | 90,088 |
| 340209 | 673303 - Trooper | 1 | 1 | 59,206 | 32,457 | 4,529 | 96,192 |
| 340210 | 674100 - Sergeant | 1 | 1 | 66,468 | 20,304 | 5,085 | 91,857 |
| 340211 | 674100 - Sergeant | 1 | 1 | 84,968 | 36,956 | 6,500 | 128,424 |
| 340212 | 673303 - Trooper | 1 | 1 | 59,206 | 32,457 | 4,529 | 96,192 |
| 340213 | 673303 - Trooper | 1 | 1 | 59,206 | 32,457 | 4,529 | 96,192 |
| 340214 | 673303 - Trooper | 1 | 1 | 70,000 | 34,342 | 5,355 | 109,697 |
| 340215 | 673303 - Trooper | 1 | 1 | 53,154 | 31,400 | 4,067 | 88,622 |
| 340216 | 674100 - Sergeant | 1 | 1 | 88,401 | 37,556 | 6,763 | 132,720 |
| 340217 | 674100 - Sergeant | 1 | 1 | 88,401 | 37,556 | 6,763 | 132,720 |
| 340218 | 675300 - Trooper - Probationary | 1 | 1 | 46,683 | 30,269 | 3,571 | 80,523 |

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 08:57 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------|-----|-------|--------------|----------------|-----------------|---------|
| 340219 | 673303 - Trooper | 1 | 1 | 57,205 | 11,016 | 4,376 | 72,597 |
| 340220 | 673303 - Trooper | 1 | 1 | 59,206 | 19,035 | 4,529 | 82,770 |
| 340221 | 673100 - Lieutenant | 1 | 1 | 86,178 | 23,746 | 6,593 | 116,517 |
| 340222 | 674100 - Sergeant | 1 | 1 | 73,680 | 34,985 | 5,636 | 114,301 |
| 340223 | 673303 - Trooper | 1 | 1 | 57,205 | 18,686 | 4,376 | 80,267 |
| 340224 | 674100 - Sergeant | 1 | 1 | 88,401 | 41,665 | 6,763 | 136,829 |
| 340225 | 674100 - Sergeant | 1 | 1 | 78,546 | 35,835 | 6,009 | 120,390 |
| 340226 | 673303 - Trooper | 1 | 1 | 70,000 | 13,250 | 5,355 | 88,605 |
| 340227 | 674100 - Sergeant | 1 | 1 | 88,401 | 37,556 | 6,763 | 132,720 |
| 340228 | 674100 - Sergeant | 1 | 1 | 83,313 | 36,668 | 6,373 | 126,354 |
| 340229 | 673303 - Trooper | 1 | 1 | 59,206 | 19,035 | 4,529 | 82,770 |
| 340230 | 673303 - Trooper | 1 | 1 | 59,206 | 19,035 | 4,529 | 82,770 |
| 340231 | 673303 - Trooper | 1 | 1 | 57,205 | 18,686 | 4,376 | 80,267 |
| 340232 | 674100 - Sergeant | 1 | 1 | 64,220 | 19,911 | 4,913 | 89,044 |

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 08:57 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 340233 | 674100 - Sergeant | 1 | 1 | 86,672 | 16,163 | 6,631 | 109,466 |
| 340234 | 674100 - Sergeant | 1 | 1 | 88,401 | 41,665 | 6,763 | 136,829 |
| 340235 | 674100 - Sergeant | 1 | 1 | 66,468 | 33,726 | 5,085 | 105,279 |
| 340236 | 673303 - Trooper | 1 | 1 | 59,206 | 32,457 | 4,529 | 96,192 |
| 340237 | 673303 - Trooper | 1 | 1 | 55,279 | 18,349 | 4,229 | 77,856 |
| 340238 | 673303 - Trooper | 1 | 1 | 57,205 | 18,686 | 4,376 | 80,267 |
| 340239 | 673303 - Trooper | 1 | 1 | 59,206 | 19,035 | 4,529 | 82,770 |
| 340240 | 673303 - Trooper | 1 | 1 | 59,206 | 32,457 | 4,529 | 96,192 |
| 340241 | 673303 - Trooper | 1 | 1 | 77,262 | 35,610 | 5,910 | 118,781 |
| 340242 | 675300 - Trooper - Probationary | 1 | 1 | 46,683 | 16,847 | 3,571 | 67,101 |
| 340243 | 674100 - Sergeant | 1 | 1 | 83,313 | 15,576 | 6,373 | 105,262 |
| 340244 | 674100 - Sergeant | 1 | 1 | 71,185 | 34,549 | 5,445 | 111,180 |
| 340246 | 673303 - Trooper | 1 | 1 | 67,950 | 20,562 | 5,198 | 93,710 |
| 340247 | 673303 - Trooper | 1 | 1 | 61,281 | 11,727 | 4,688 | 77,696 |

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 08:57 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|-------------------|-----|-------|--------------|----------------|-----------------|---------|
| 340248 | 673303 - Trooper | 1 | 1 | 53,154 | 35,509 | 4,067 | 92,731 |
| 340249 | 674100 - Sergeant | 1 | 1 | 78,546 | 35,835 | 6,009 | 120,390 |
| 340250 | 674100 - Sergeant | 1 | 1 | 88,401 | 37,556 | 6,763 | 132,720 |
| 340251 | 673303 - Trooper | 1 | 1 | 59,206 | 36,566 | 4,529 | 100,301 |
| 340252 | 673303 - Trooper | 1 | 1 | 67,950 | 33,984 | 5,198 | 107,132 |
| 340253 | 673303 - Trooper | 1 | 1 | 61,281 | 19,397 | 4,688 | 85,366 |
| 340254 | 673303 - Trooper | 1 | 1 | 53,154 | 26,441 | 4,067 | 83,663 |
| 340255 | 673303 - Trooper | 1 | 1 | 59,206 | 32,457 | 4,529 | 96,192 |
| 340256 | 674100 - Sergeant | 1 | 1 | 68,790 | 20,709 | 5,262 | 94,761 |
| 340257 | 673303 - Trooper | 1 | 1 | 63,430 | 19,773 | 4,853 | 88,055 |
| 340258 | 673303 - Trooper | 1 | 1 | 61,281 | 32,819 | 4,688 | 98,788 |
| 340259 | 673303 - Trooper | 1 | 1 | 55,279 | 10,679 | 4,229 | 70,186 |
| 340260 | 673303 - Trooper | 1 | 1 | 53,154 | 31,400 | 4,067 | 88,622 |
| 340261 | 674100 - Sergeant | 1 | 1 | 96,058 | 38,894 | 7,349 | 142,301 |

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 08:57 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------|-----|-------|--------------|----------------|-----------------|---------|
| 340262 | 674100 - Sergeant | 1 | 1 | 86,672 | 37,255 | 6,631 | 130,558 |
| 340263 | 674100 - Sergeant | 1 | 1 | 88,401 | 37,556 | 6,763 | 132,720 |
| 340264 | 674100 - Sergeant | 1 | 1 | 84,968 | 36,956 | 6,500 | 128,424 |
| 340265 | 673303 - Trooper | 1 | 1 | 59,206 | 32,457 | 4,529 | 96,192 |
| 340266 | 673100 - Lieutenant | 1 | 1 | 99,936 | 27,643 | 7,645 | 135,224 |
| 340267 | 673303 - Trooper | 1 | 1 | 67,950 | 33,984 | 5,198 | 107,132 |
| 340268 | 674100 - Sergeant | 1 | 1 | 83,313 | 36,668 | 6,373 | 126,354 |
| 340269 | 674100 - Sergeant | 1 | 1 | 86,672 | 16,163 | 6,631 | 109,466 |
| 340270 | 674100 - Sergeant | 1 | 1 | 62,046 | 27,201 | 4,747 | 93,995 |
| 340271 | 673303 - Trooper | 1 | 1 | 55,279 | 31,771 | 4,229 | 91,278 |
| 340273 | 672500 - Captain | 1 | 1 | 109,026 | 35,657 | 8,341 | 153,024 |
| 340274 | 674100 - Sergeant | 1 | 1 | 68,790 | 28,379 | 5,262 | 102,431 |
| 340275 | 673303 - Trooper | 1 | 1 | 57,205 | 26,356 | 4,376 | 87,937 |
| 340277 | 673303 - Trooper | 1 | 1 | 57,205 | 18,686 | 4,376 | 80,267 |

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 08:57 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 340278 | 673303 - Trooper | 1 | 1 | 63,430 | 19,773 | 4,853 | 88,055 |
| 340279 | 674100 - Sergeant | 1 | 1 | 68,790 | 20,709 | 5,262 | 94,761 |
| 340280 | 674100 - Sergeant | 1 | 1 | 73,680 | 34,985 | 5,636 | 114,301 |
| 340281 | 674100 - Sergeant | 1 | 1 | 76,249 | 35,433 | 5,833 | 117,515 |
| 340282 | 673303 - Trooper | 1 | 1 | 57,205 | 18,686 | 4,376 | 80,267 |
| 340283 | 673303 - Trooper | 1 | 1 | 57,205 | 18,686 | 4,376 | 80,267 |
| 340284 | 673303 - Trooper | 1 | 1 | 55,279 | 18,349 | 4,229 | 77,856 |
| 340285 | 673303 - Trooper | 1 | 1 | 65,653 | 33,583 | 5,022 | 104,257 |
| 340286 | 673303 - Trooper | 1 | 1 | 57,205 | 11,016 | 4,376 | 72,597 |
| 340287 | 674100 - Sergeant | 1 | 1 | 88,401 | 37,556 | 6,763 | 132,720 |
| 340288 | 673303 - Trooper | 1 | 1 | 65,653 | 33,583 | 5,022 | 104,257 |
| 340289 | 675300 - Trooper - Probationary | 1 | 1 | 46,683 | 9,177 | 3,571 | 59,431 |
| 340290 | 675300 - Trooper - Probationary | 1 | 1 | 46,683 | 34,378 | 3,571 | 84,632 |
| 340291 | 673303 - Trooper | 1 | 1 | 75,755 | 35,348 | 5,795 | 116,898 |

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 08:57 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|-------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 340292 | 674100 - Sergeant | 1 | 1 | 78,546 | 22,413 | 6,009 | 106,968 |
| 340293 | 673303 - Trooper | 1 | 1 | 55,279 | 26,019 | 4,229 | 85,526 |
| 340294 | 674100 - Sergeant | 1 | 1 | 78,546 | 35,835 | 6,009 | 120,390 |
| 340295 | 673303 - Trooper | 1 | 1 | 57,205 | 18,686 | 4,376 | 80,267 |
| 340296 | 675300 - Trooper - Probationary | 1 | 1 | 46,683 | 9,177 | 3,571 | 59,431 |
| 340297 | 673303 - Trooper | 1 | 1 | 53,154 | 26,441 | 4,067 | 83,663 |
| 340298 | 673303 - Trooper | 1 | 1 | 59,206 | 32,457 | 4,529 | 96,192 |
| 340299 | 673303 - Trooper | 1 | 1 | 59,206 | 26,705 | 4,529 | 90,440 |
| 340300 | 673303 - Trooper | 1 | 1 | 53,154 | 26,441 | 4,067 | 83,663 |
| 340302 | 673303 - Trooper | 1 | 1 | 57,205 | 26,356 | 4,376 | 87,937 |
| 340303 | 673303 - Trooper | 1 | 1 | 57,205 | 18,686 | 4,376 | 80,267 |
| 340304 | 671200 - Major Vermont State Police | 1 | 1 | 126,291 | 44,464 | 8,657 | 179,412 |
| 340307 | 673303 - Trooper | 1 | 1 | 55,279 | 10,679 | 4,229 | 70,186 |
| 340308 | 673303 - Trooper | 1 | 1 | 65,653 | 20,160 | 5,022 | 90,835 |

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 08:57 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 340309 | 675300 - Trooper - Probationary | 1 | 1 | 46,683 | 30,269 | 3,571 | 80,523 |
| 340310 | 673303 - Trooper | 1 | 1 | 78,818 | 35,883 | 6,030 | 120,731 |
| 340311 | 673303 - Trooper | 1 | 1 | 57,205 | 18,686 | 4,376 | 80,267 |
| 340312 | 673303 - Trooper | 1 | 1 | 55,279 | 18,349 | 4,229 | 77,856 |
| 340313 | 673303 - Trooper | 1 | 1 | 59,206 | 26,705 | 4,529 | 90,440 |
| 340314 | 673303 - Trooper | 1 | 1 | 59,206 | 11,365 | 4,529 | 75,100 |
| 340320 | 674100 - Sergeant | 1 | 1 | 59,651 | 27,575 | 4,563 | 91,789 |
| 340321 | 673100 - Lieutenant | 1 | 1 | 99,936 | 33,819 | 7,645 | 141,400 |
| 340322 | 672500 - Captain | 1 | 1 | 109,026 | 41,409 | 8,341 | 158,776 |
| 340323 | 673303 - Trooper | 1 | 1 | 61,281 | 27,067 | 4,688 | 93,036 |
| 340324 | 673303 - Trooper | 1 | 1 | 70,000 | 34,342 | 5,355 | 109,697 |
| 340325 | 673303 - Trooper | 1 | 1 | 70,000 | 34,342 | 5,355 | 109,697 |
| 340326 | 673303 - Trooper | 1 | 1 | 53,154 | 26,441 | 4,067 | 83,663 |
| 340327 | 673303 - Trooper | 1 | 1 | 59,206 | 32,457 | 4,529 | 96,192 |

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 08:57 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 340328 | 673303 - Trooper | 1 | 1 | 74,273 | 21,666 | 5,682 | 101,621 |
| 340340 | 675300 - Trooper - Probationary | 1 | 1 | 46,683 | 25,310 | 3,571 | 75,564 |
| 340344 | 673303 - Trooper | 1 | 1 | 63,430 | 33,195 | 4,853 | 101,477 |
| 340345 | 675300 - Trooper - Probationary | 1 | 1 | 46,683 | 16,847 | 3,571 | 67,101 |
| 340346 | 673303 - Trooper | 1 | 1 | 57,205 | 18,686 | 4,376 | 80,267 |
| 340347 | 673303 - Trooper | 1 | 1 | 67,950 | 33,984 | 5,198 | 107,132 |
| 340348 | 673303 - Trooper | 1 | 1 | 67,950 | 33,984 | 5,198 | 107,132 |
| 340349 | 673303 - Trooper | 1 | 1 | 67,950 | 33,984 | 5,198 | 107,132 |
| 340350 | 673303 - Trooper | 1 | 1 | 57,205 | 18,686 | 4,376 | 80,267 |
| 340351 | 673303 - Trooper | 1 | 1 | 57,205 | 18,686 | 4,376 | 80,267 |
| 340360 | 673303 - Trooper | 1 | 1 | 74,273 | 35,088 | 5,682 | 115,043 |
| 340361 | 673303 - Trooper | 1 | 1 | 78,818 | 22,461 | 6,030 | 107,309 |
| 340362 | 673303 - Trooper | 1 | 1 | 59,206 | 32,457 | 4,529 | 96,192 |
| 340363 | 673303 - Trooper | 1 | 1 | 77,262 | 35,610 | 5,910 | 118,781 |

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 08:57 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|------------------|---------------|------------|-------------------|-------------------|------------------|-------------------|
| 340364 | 673303 - Trooper | 1 | 1 | 65,653 | 33,583 | 5,022 | 104,257 |
| 340365 | 673303 - Trooper | 1 | 1 | 63,430 | 33,195 | 4,853 | 101,477 |
| 340366 | 673303 - Trooper | 1 | 1 | 55,279 | 26,019 | 4,229 | 85,526 |
| 340368 | 673303 - Trooper | 1 | 1 | 57,205 | 32,108 | 4,376 | 93,689 |
| 340377 | 673303 - Trooper | 1 | 1 | 57,205 | 32,108 | 4,376 | 93,689 |
| Total | | 436.15 | 437 | 28,648,060 | 11,844,908 | 2,187,404 | 42,680,364 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|--------------|------------------------------|---------------|------------|-------------------|-------------------|------------------|-------------------|
| 10000 | General Fund | 172.1 | 173 | 11,519,837 | 4,748,316 | 877,107 | 17,145,266 |
| 20105 | Transp Fund - Nondedicated | 237 | 237 | 15,246,409 | 6,336,608 | 1,166,339 | 22,749,342 |
| 21135 | Vt Law Telecommunications | 1 | 1 | 57,429 | 32,146 | 4,394 | 93,969 |
| 21140 | DUI Enforcement Special Fund | 12 | 12 | 994,865 | 383,402 | 76,108 | 1,454,375 |
| 21500 | Inter-Unit Transfers Fund | 10.05 | 10 | 571,276 | 237,710 | 43,701 | 852,687 |
| 22005 | Federal Revenue Fund | 4 | 4 | 258,244 | 106,726 | 19,755 | 384,725 |
| Total | | 436.15 | 437 | 28,648,060 | 11,844,908 | 2,187,404 | 42,680,364 |

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

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 08:59 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

2140020000-Public safety - criminal justice services

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 330001 | 676200 - Pub Safety Radio Tech Spec II | 1 | 1 | 48,776 | 24,884 | 3,731 | 77,391 |
| 330008 | 414700 - Forensic Lab Lat Prnt Ex III | 1 | 1 | 68,536 | 38,196 | 5,243 | 111,975 |
| 330009 | 467000 - Information Tech Analyst I | 1 | 1 | 60,757 | 26,975 | 4,648 | 92,380 |
| 330012 | 412100 - Forensic Chemist IV | 1 | 1 | 68,536 | 34,087 | 5,243 | 107,866 |
| 330024 | 050200 - Administrative Assistant B | 1 | 1 | 45,760 | 30,109 | 3,501 | 79,370 |
| 330027 | 676200 - Pub Safety Radio Tech Spec II | 1 | 1 | 48,776 | 9,544 | 3,731 | 62,051 |
| 330038 | 678700 - Criminal Record Specialist I | 1 | 1 | 31,803 | 6,579 | 2,433 | 40,815 |
| 330041 | 671400 - Pub Safety Commun Super | 1 | 1 | 62,400 | 11,923 | 4,774 | 79,097 |
| 330044 | 063900 - Helpdesk Analyst III | 1 | 1 | 60,154 | 11,530 | 4,602 | 76,286 |
| 330047 | 140000 - Forensic Laboratory Director | 1 | 1 | 85,634 | 25,342 | 6,551 | 117,527 |
| 330048 | 800600 - NCIC Auditor | 1 | 1 | 50,710 | 25,222 | 3,879 | 79,811 |
| 330053 | 676600 - Criminal Record Specialist III | 1 | 1 | 49,962 | 9,750 | 3,822 | 63,534 |

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 08:59 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--|-----|-------|--------------|----------------|-----------------|---------|
| 330057 | 678400 - VCIC Deputy Director | 1 | 1 | 79,019 | 22,677 | 6,045 | 107,741 |
| 330058 | 142900 - Forensic Chemist II | 1 | 1 | 47,486 | 16,988 | 3,633 | 68,107 |
| 330059 | 458900 - Identification Specialist | 1 | 1 | 45,323 | 8,940 | 3,467 | 57,730 |
| 330060 | 150000 - Senior Forensic Chemist | 1 | 1 | 59,654 | 27,576 | 4,564 | 91,794 |
| 330061 | 676200 - Pub Safety Radio Tech Spec II | 1 | 1 | 66,206 | 21,752 | 5,065 | 93,023 |
| 330063 | 054500 - Dir VT Crime Info Center | 1 | 1 | 82,056 | 23,215 | 6,277 | 111,548 |
| 330064 | 676200 - Pub Safety Radio Tech Spec II | 1 | 1 | 60,882 | 32,750 | 4,658 | 98,290 |
| 330065 | 676200 - Pub Safety Radio Tech Spec II | 1 | 1 | 64,334 | 37,462 | 4,922 | 106,718 |
| 330073 | 057200 - Info Tech Spec II | 1 | 1 | 53,602 | 18,056 | 4,100 | 75,758 |
| 330088 | 676500 - Pub Safety Tech Sys Coord | 1 | 1 | 66,123 | 30,901 | 5,059 | 102,083 |
| 330094 | 050200 - Administrative Assistant B | 1 | 1 | 40,290 | 29,153 | 3,082 | 72,525 |
| 330098 | 678700 - Criminal Record Specialist I | 1 | 1 | 33,883 | 28,034 | 2,592 | 64,509 |
| 330099 | 057200 - Info Tech Spec II | 1 | 1 | 55,390 | 31,790 | 4,237 | 91,417 |
| 330106 | 140200 - Forensic Chemist III | 1 | 1 | 68,536 | 31,323 | 5,243 | 105,102 |

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 08:59 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 330117 | 678900 - Fingerprint Section Supervisor | 1 | 1 | 66,206 | 20,258 | 5,065 | 91,529 |
| 330122 | 414100 - ForensLabFrearmsToolmrk Exam I | 1 | 1 | 44,845 | 16,527 | 3,430 | 64,802 |
| 330127 | 676200 - Pub Safety Radio Tech Spec II | 1 | 1 | 50,274 | 30,897 | 3,846 | 85,017 |
| 330131 | 679400 - Communications Project Coordin | 1 | 1 | 57,429 | 26,394 | 4,394 | 88,217 |
| 330132 | 140100 - Forensic Phys Comparison Supv | 1 | 1 | 79,768 | 36,048 | 6,103 | 121,919 |
| 330133 | 058400 - Info Tech Manager I | 1 | 1 | 82,576 | 36,539 | 6,317 | 125,432 |
| 330141 | 676100 - Pub Safety Commun Manager | 1 | 1 | 84,406 | 31,106 | 6,457 | 121,969 |
| 330144 | 676200 - Pub Safety Radio Tech Spec II | 1 | 1 | 59,114 | 32,440 | 4,522 | 96,076 |
| 330145 | 412100 - Forensic Chemist IV | 1 | 1 | 75,026 | 35,220 | 5,740 | 115,986 |
| 330155 | 458100 - Help Desk Specialist I | 1 | 1 | 49,400 | 30,744 | 3,779 | 83,923 |
| 330164 | 412100 - Forensic Chemist IV | 1 | 1 | 70,824 | 21,064 | 5,418 | 97,306 |
| 330165 | 458100 - Help Desk Specialist I | 1 | 1 | 44,845 | 8,857 | 3,430 | 57,132 |
| 330179 | 057300 - Info Tech Spec III | 1 | 1 | 68,536 | 34,087 | 5,243 | 107,866 |
| 330192 | 678700 - Criminal Record Specialist I | 1 | 1 | 30,701 | 22,519 | 2,348 | 55,568 |

Report ID : VTPB - 14
Run Date : 02/02/2015
Run Time : 08:59 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 330193 | 612000 - Fingerprint Technician | 1 | 1 | 35,006 | 7,139 | 2,678 | 44,823 |
| 330219 | 676600 - Criminal Record Specialist III | 1 | 1 | 51,314 | 17,657 | 3,925 | 72,896 |
| 330220 | 612000 - Fingerprint Technician | 1 | 1 | 32,802 | 14,423 | 2,510 | 49,735 |
| 330223 | 057200 - Info Tech Spec II | 1 | 1 | 46,946 | 25,356 | 3,592 | 75,894 |
| 330233 | 678100 - Pub Safety Telecomm Ntwork Adm | 1 | 1 | 53,310 | 31,427 | 4,078 | 88,815 |
| 330234 | 034100 - Public Safety Asst. IT Manager | 1 | 1 | 75,358 | 21,856 | 5,765 | 102,979 |
| 330235 | 140200 - Forensic Chemist III | 1 | 1 | 66,685 | 33,763 | 5,101 | 105,549 |
| 330240 | 415200 - Imaging Specialist I | 1 | 1 | 47,861 | 30,475 | 3,661 | 81,997 |
| 330244 | 140200 - Forensic Chemist III | 1 | 1 | 64,563 | 19,971 | 4,939 | 89,473 |
| 330285 | 150000 - Senior Forensic Chemist | 0.8 | 1 | 63,814 | 33,262 | 4,881 | 101,957 |
| 330303 | 142900 - Forensic Chemist II | 1 | 1 | 45,968 | 16,723 | 3,517 | 66,208 |
| 330308 | 140200 - Forensic Chemist III | 1 | 1 | 58,510 | 32,335 | 4,476 | 95,321 |
| 330309 | 014300 - Business Systems Analyst | 1 | 1 | 47,861 | 17,053 | 3,661 | 68,575 |
| 330322 | 415000 - Evidence Technician I | 1 | 1 | 39,042 | 15,513 | 2,987 | 57,542 |

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 08:59 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--|-------------|-----------|------------------|------------------|-----------------|------------------|
| 330323 | 142900 - Forensic Chemist II | 1 | 1 | 50,710 | 25,222 | 3,879 | 79,811 |
| 330336 | 467100 - Information Tech Analyst II | 1 | 1 | 56,971 | 26,315 | 4,358 | 87,644 |
| 330340 | 140200 - Forensic Chemist III | 1 | 1 | 58,510 | 32,335 | 4,476 | 95,321 |
| 330341 | 636300 - Public Safety Electronics Tech | 1 | 1 | 44,845 | 16,527 | 3,430 | 64,802 |
| 330342 | 423000 - Marijuana Program Administrator | 1 | 1 | 56,576 | 18,575 | 4,328 | 79,479 |
| 330343 | 140200 - Forensic Chemist III | 1 | 1 | 54,808 | 18,267 | 4,193 | 77,268 |
| 330344 | 050200 - Administrative Assistant B | 1 | 1 | 40,290 | 8,061 | 3,082 | 51,433 |
| 330345 | 150000 - Senior Forensic Chemist | 0.8 | 1 | 54,646 | 31,661 | 4,180 | 90,487 |
| 330364 | 099600 - IT Project Manager IV | 1 | 1 | 63,398 | 28,230 | 4,850 | 96,478 |
| 330367 | 004700 - Program Technician I | 1 | 1 | 35,714 | 23,395 | 2,732 | 61,841 |
| Total | | 63.6 | 64 | 3,614,046 | 1,542,999 | 276,473 | 5,433,518 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------|--------------------------------|------|-------|--------------|----------------|-----------------|-----------|
| 10000 | General Fund | 45.6 | 46 | 2,692,813 | 1,129,695 | 206,000 | 4,028,508 |
| 21130 | Criminal History Records Check | 3 | 3 | 114,546 | 60,303 | 8,762 | 183,611 |
| 21500 | Inter-Unit Transfers Fund | 2 | 2 | 103,251 | 48,843 | 7,898 | 159,992 |
| 21857 | PS-VIBRS | 7 | 7 | 413,151 | 176,696 | 31,607 | 621,454 |

Report ID : VTPB - 14
Run Date : 02/02/2015
Run Time : 08:59 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|------------------|--------------------------------|--------------|--------------|---------------------|-----------------------|------------------------|------------------|
| 21922 | Blood & Breath Alcohol Testing | 1 | 1 | 44,845 | 16,527 | 3,430 | 64,802 |
| 21970 | Registration Fees Fund | 2 | 2 | 92,290 | 41,970 | 7,060 | 141,320 |
| 22005 | Federal Revenue Fund | 3 | 3 | 153,150 | 68,965 | 11,716 | 233,831 |
| Total | | 63.60 | 64 | 3,614,046 | 1,542,999 | 276,473 | 5,433,518 |

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

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 09:00 AM

State of Vermont
FY2016 Governor's Recommended Budget
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 | 62,150 | 32,971 | 4,754 | 99,875 |
| 330097 | 010700 - Homeland Security Prgrm Mngr | 1 | 1 | 60,362 | 32,659 | 4,617 | 97,638 |
| 330118 | 600900 - Emergency Management Spec II | 0.75 | 1 | 46,925 | 24,783 | 3,589 | 75,297 |
| 330120 | 600100 - VEM Deputy Director | 1 | 1 | 77,584 | 14,753 | 5,935 | 98,272 |
| 330124 | 671600 - DEMHS Planning Chief | 1 | 1 | 60,154 | 32,622 | 4,602 | 97,378 |
| 330128 | 600500 - Emer Field Oper Chief | 1 | 1 | 60,757 | 32,727 | 4,648 | 98,132 |
| 330201 | 671700 - State Hazard Mitigation Superv | 1 | 1 | 64,563 | 19,971 | 4,939 | 89,473 |
| 330229 | 136200 - Emergency Management Planner I | 1 | 1 | 41,974 | 8,355 | 3,211 | 53,540 |
| 330232 | 700401 - Recovery & Mitigation Brnch Ch | 1 | 1 | 79,768 | 40,340 | 6,103 | 126,211 |
| 330238 | 601200 - Emergency Management Coord | 1 | 1 | 54,101 | 31,566 | 4,138 | 89,805 |
| 330242 | 050200 - Administrative Assistant B | 1 | 1 | 49,962 | 17,420 | 3,822 | 71,204 |
| 330246 | 530401 - Criminal Cyber Analyst | 1 | 1 | 49,816 | 30,817 | 3,811 | 84,444 |

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 09:00 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 330248 | 601700 - Homeland Security Program Plan | 1 | 1 | 53,602 | 31,478 | 4,100 | 89,180 |
| 330254 | 528200 - Regional Outreach Specialist | 1 | 1 | 43,451 | 29,706 | 3,324 | 76,481 |
| 330304 | 601700 - Homeland Security Program Plan | 1 | 1 | 46,946 | 25,356 | 3,592 | 75,894 |
| 330305 | 601700 - Homeland Security Program Plan | 1 | 1 | 50,274 | 9,805 | 3,846 | 63,925 |
| 330313 | 601900 - Emergency Mgmt Planner III | 1 | 1 | 50,274 | 17,475 | 3,846 | 71,595 |
| 330324 | 400700 - DEMHS Public Info Officer | 1 | 1 | 62,400 | 33,015 | 4,774 | 100,189 |
| 330346 | 136200 - Emergency Management Planner I | 1 | 1 | 41,974 | 16,025 | 3,211 | 61,210 |
| 330347 | 084100 - Hazard Mitigation Planner II | 1 | 1 | 48,776 | 17,214 | 3,731 | 69,721 |
| 330348 | 601800 - VEM Special Projects Analyst | 1 | 1 | 70,616 | 21,027 | 5,402 | 97,045 |
| 330360 | 678302 - Public Assistance Coordinator | 1 | 1 | 53,602 | 18,056 | 4,100 | 75,758 |
| 330361 | 678302 - Public Assistance Coordinator | 1 | 1 | 48,776 | 17,214 | 3,731 | 69,721 |
| 337004 | 94840E - VT Emg Mgt Dir | 1 | 1 | 91,187 | 38,253 | 6,976 | 136,416 |
| 337013 | 67890E - Public Assistance Officer | 1 | 1 | 57,034 | 18,656 | 4,363 | 80,053 |
| 540015 | 014500 - Trng Coord&Prog Plnr Hmland Se | 1 | 1 | 46,946 | 25,356 | 3,592 | 75,894 |

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 09:00 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|----------------|--------------|-----------|------------------|----------------|-----------------|------------------|
| Total | | 25.75 | 26 | 1,473,974 | 637,620 | 112,757 | 2,224,351 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|--------------|----------------------|--------------|-----------|------------------|----------------|-----------------|------------------|
| 10000 | General Fund | 7 | 7 | 394,493 | 147,476 | 30,178 | 572,147 |
| 22005 | Federal Revenue Fund | 18.75 | 19 | 1,079,481 | 490,144 | 82,579 | 1,652,204 |
| Total | | 25.75 | 26 | 1,473,974 | 637,620 | 112,757 | 2,224,351 |

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

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 09:02 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

2140040000-Public safety - fire safety

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|------|-------|--------------|----------------|-----------------|---------|
| 330085 | 525801 - Search and Rescue Coordinator | 1 | 1 | 66,310 | 33,698 | 5,073 | 105,081 |
| 330118 | 600900 - Emergency Management Spec II | 0.19 | | 15,642 | 8,261 | 1,197 | 25,100 |
| 330202 | 059700 - Haz Mat Response Team Coord | 1 | 1 | 58,989 | 11,327 | 4,512 | 74,828 |
| 330256 | 085900 - Fire Prevention Regional Mg II | 1 | 1 | 77,085 | 30,004 | 5,897 | 112,986 |
| 330257 | 088300 - Assistant State Fire Marshal | 1 | 1 | 48,776 | 30,636 | 3,731 | 83,143 |
| 330258 | 088400 - Electrical Inspector | 1 | 1 | 50,274 | 17,475 | 3,846 | 71,595 |
| 330259 | 088300 - Assistant State Fire Marshal | 1 | 1 | 55,390 | 18,368 | 4,237 | 77,995 |
| 330260 | 002400 - Fire Prev Reg Asst | 1 | 1 | 45,323 | 8,940 | 3,467 | 57,730 |
| 330261 | 088300 - Assistant State Fire Marshal | 1 | 1 | 51,938 | 31,188 | 3,973 | 87,099 |
| 330262 | 088300 - Assistant State Fire Marshal | 1 | 1 | 55,390 | 26,038 | 4,237 | 85,665 |
| 330263 | 088300 - Assistant State Fire Marshal | 1 | 1 | 55,390 | 26,038 | 4,237 | 85,665 |
| 330264 | 088300 - Assistant State Fire Marshal | 1 | 1 | 48,776 | 30,636 | 3,731 | 83,143 |

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 09:02 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 330265 | 088300 - Assistant State Fire Marshal | 1 | 1 | 46,946 | 25,356 | 3,592 | 75,894 |
| 330266 | 088400 - Electrical Inspector | 1 | 1 | 60,882 | 11,658 | 4,658 | 77,198 |
| 330267 | 088300 - Assistant State Fire Marshal | 1 | 1 | 55,390 | 26,038 | 4,237 | 85,665 |
| 330268 | 088400 - Electrical Inspector | 1 | 1 | 46,946 | 18,387 | 3,592 | 68,925 |
| 330269 | 676501 - Fire Safety Building Engineer | 1 | 1 | 54,808 | 10,597 | 4,193 | 69,598 |
| 330270 | 085900 - Fire Prevention Regional Mg II | 1 | 1 | 60,154 | 11,668 | 4,602 | 76,424 |
| 330271 | 002400 - Fire Prev Reg Asst | 1 | 1 | 42,432 | 8,435 | 3,246 | 54,113 |
| 330272 | 084110 - Dep Director Fire Safety | 1 | 1 | 68,037 | 13,063 | 5,205 | 86,305 |
| 330273 | 050200 - Administrative Assistant B | 1 | 1 | 37,690 | 23,740 | 2,883 | 64,313 |
| 330274 | 088300 - Assistant State Fire Marshal | 1 | 1 | 59,114 | 32,440 | 4,522 | 96,076 |
| 330275 | 088300 - Assistant State Fire Marshal | 1 | 1 | 66,206 | 33,680 | 5,065 | 104,951 |
| 330276 | 002400 - Fire Prev Reg Asst | 1 | 1 | 45,323 | 8,940 | 3,467 | 57,730 |
| 330277 | 088400 - Electrical Inspector | 1 | 1 | 48,776 | 9,544 | 3,731 | 62,051 |
| 330278 | 088400 - Electrical Inspector | 1 | 1 | 66,206 | 33,680 | 5,065 | 104,951 |

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 09:02 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|---------|
| 330279 | 085900 - Fire Prevention Regional Mg II | 1 | 1 | 56,098 | 26,955 | 4,291 | 87,344 |
| 330280 | 088300 - Assistant State Fire Marshal | 1 | 1 | 48,776 | 24,884 | 3,731 | 77,391 |
| 330281 | 088300 - Assistant State Fire Marshal | 1 | 1 | 48,776 | 30,636 | 3,731 | 83,143 |
| 330282 | 088300 - Assistant State Fire Marshal | 1 | 1 | 48,776 | 24,884 | 3,731 | 77,391 |
| 330283 | 088300 - Assistant State Fire Marshal | 1 | 1 | 64,334 | 33,353 | 4,922 | 102,609 |
| 330284 | 088300 - Assistant State Fire Marshal | 1 | 1 | 46,946 | 16,893 | 3,592 | 67,431 |
| 330286 | 678301 - PS Chief Electrical Inspector | 1 | 1 | 56,576 | 31,997 | 4,328 | 92,901 |
| 330287 | 085900 - Fire Prevention Regional Mg II | 1 | 1 | 70,824 | 31,885 | 5,418 | 108,127 |
| 330288 | 088300 - Assistant State Fire Marshal | 1 | 1 | 51,938 | 28,424 | 3,973 | 84,335 |
| 330289 | 088400 - Electrical Inspector | 1 | 1 | 55,390 | 19,862 | 4,237 | 79,489 |
| 330290 | 002400 - Fire Prev Reg Asst | 1 | 1 | 55,786 | 29,096 | 4,268 | 89,150 |
| 330291 | 088300 - Assistant State Fire Marshal | 1 | 1 | 48,776 | 17,214 | 3,731 | 69,721 |
| 330292 | 040604 - Fire Academy Instructor & Prog | 1 | 1 | 62,816 | 27,336 | 4,806 | 94,958 |
| 330293 | 050200 - Administrative Assistant B | 1 | 1 | 51,314 | 17,657 | 3,925 | 72,896 |

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 09:02 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---|-----|-------|--------------|----------------|-----------------|--------|
| 330294 | 600300 - Instructor & Prog Trng Coord | 1 | 1 | 50,710 | 17,552 | 3,879 | 72,141 |
| 330295 | 503100 - VFA Assistant Site Coordinator | 1 | 1 | 40,747 | 8,141 | 3,117 | 52,005 |
| 330297 | 050200 - Administrative Assistant B | 1 | 1 | 42,973 | 16,200 | 3,287 | 62,460 |
| 330298 | 673900 - VFA Site Coordinator | 1 | 1 | 57,429 | 32,146 | 4,394 | 93,969 |
| 330299 | 057200 - Info Tech Spec II | 1 | 1 | 48,776 | 30,636 | 3,731 | 83,143 |
| 330300 | 050200 - Administrative Assistant B | 1 | 1 | 37,690 | 15,277 | 2,883 | 55,850 |
| 330301 | 088200 - Chief Plumb/Heating Inspector | 1 | 1 | 60,362 | 32,659 | 4,617 | 97,638 |
| 330302 | 088400 - Electrical Inspector | 1 | 1 | 46,946 | 25,356 | 3,592 | 75,894 |
| 330307 | 014501 - Trng Coord&Prog Plnr HS&C VFA | 1 | 1 | 46,946 | 25,356 | 3,592 | 75,894 |
| 330320 | 088300 - Assistant State Fire Marshal | 1 | 1 | 51,938 | 35,297 | 3,973 | 91,208 |
| 330328 | 679200 - Pub Safety Motor Equip Mech B | 1 | 1 | 36,691 | 7,433 | 2,807 | 46,931 |
| 330330 | 088300 - Assistant State Fire Marshal | 1 | 1 | 50,274 | 30,897 | 3,846 | 85,017 |
| 330331 | 088300 - Assistant State Fire Marshal | 1 | 1 | 50,274 | 25,145 | 3,846 | 79,265 |
| 330332 | 088300 - Assistant State Fire Marshal | 1 | 1 | 51,938 | 25,436 | 3,973 | 81,347 |

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 09:02 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------------------------|--------------|-----------|------------------|------------------|-----------------|------------------|
| 330333 | 088300 - Assistant State Fire Marshal | 1 | 1 | 50,274 | 30,897 | 3,846 | 85,017 |
| 330339 | 230200 - Plumbing & Heating Inspector | 1 | 1 | 48,776 | 9,544 | 3,731 | 62,051 |
| 330365 | 088400 - Electrical Inspector | 1 | 1 | 46,946 | 25,356 | 3,592 | 75,894 |
| 330366 | 088300 - Assistant State Fire Marshal | 1 | 1 | 46,946 | 25,356 | 3,592 | 75,894 |
| 337009 | 95010E - Executive Director | 1 | 1 | 91,187 | 38,253 | 6,976 | 136,416 |
| 337010 | 95010E - Executive Director | 1 | 1 | 76,107 | 14,492 | 5,823 | 96,422 |
| Total | | 59.19 | 59 | 3,189,249 | 1,372,340 | 243,977 | 4,805,566 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|--------------|--------------------------------|--------------|-----------|------------------|------------------|-----------------|------------------|
| 10000 | General Fund | 7 | 7 | 382,096 | 133,524 | 29,231 | 544,851 |
| 21097 | Elevator Safety Fund | 1 | 1 | 37,690 | 15,277 | 2,883 | 55,850 |
| 21125 | Haz Chem & Subst Emerg Resp | 2.19 | 2 | 111,322 | 27,021 | 8,516 | 146,859 |
| 21901 | Fire Prev/Bldg Inspect Sp Fund | 48 | 48 | 2,611,195 | 1,171,162 | 199,755 | 3,982,112 |
| 22005 | Federal Revenue Fund | 1 | 1 | 46,946 | 25,356 | 3,592 | 75,894 |
| Total | | 59.19 | 59 | 3,189,249 | 1,372,340 | 243,977 | 4,805,566 |

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

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 09:03 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

2140060000-Public safety - administration

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 330035 | 089120 - Financial Manager III | 1 | 1 | 70,616 | 34,611 | 5,402 | 110,629 |
| 330036 | 089070 - Financial Administrator III | 1 | 1 | 49,816 | 25,858 | 3,811 | 79,485 |
| 330072 | 089150 - Financial Director III | 1 | 1 | 85,530 | 23,829 | 6,543 | 115,902 |
| 330077 | 049601 - Grants Management Specialist | 1 | 1 | 53,602 | 31,478 | 4,100 | 89,180 |
| 330078 | 089060 - Financial Administrator II | 1 | 1 | 57,346 | 11,040 | 4,387 | 72,773 |
| 330103 | 089040 - Financial Specialist III | 1 | 1 | 41,974 | 24,488 | 3,211 | 69,673 |
| 330150 | 049601 - Grants Management Specialist | 1 | 1 | 48,776 | 30,636 | 3,731 | 83,143 |
| 330224 | 089120 - Financial Manager III | 1 | 1 | 68,307 | 34,046 | 5,225 | 107,578 |
| 330231 | 089060 - Financial Administrator II | 1 | 1 | 46,946 | 9,224 | 3,590 | 59,760 |
| 330236 | 496600 - Grant Programs Manager | 1 | 1 | 52,790 | 26,377 | 4,038 | 83,205 |
| 330250 | 089220 - Administrative Srvcs Cord I | 1 | 1 | 49,400 | 17,322 | 3,779 | 70,501 |
| 330252 | 089250 - Administrative Srvcs Cord IV | 1 | 1 | 53,310 | 35,536 | 4,078 | 92,924 |

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 09:03 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--|-----------|-----------|------------------|----------------|-----------------|------------------|
| 330253 | 049601 - Grants Management Specialist | 1 | 1 | 50,274 | 30,897 | 3,846 | 85,017 |
| 330315 | 049601 - Grants Management Specialist | 1 | 1 | 51,938 | 17,766 | 3,973 | 73,677 |
| 330316 | 049601 - Grants Management Specialist | 1 | 1 | 51,938 | 25,434 | 3,974 | 81,346 |
| 330318 | 089040 - Financial Specialist III | 1 | 1 | 44,845 | 16,527 | 3,430 | 64,802 |
| 330359 | 049601 - Grants Management Specialist | 1 | 1 | 48,776 | 30,636 | 3,731 | 83,143 |
| 330362 | 016900 - Pub Safety Acct Audit Analyst | 1 | 1 | 59,369 | 11,393 | 4,542 | 75,305 |
| 330363 | 016900 - Pub Safety Acct Audit Analyst | 1 | 1 | 57,288 | 32,122 | 4,383 | 93,793 |
| 337001 | 90120A - Commissioner | 1 | 1 | 117,936 | 42,986 | 8,536 | 169,458 |
| 337002 | 91590E - Private Secretary | 1 | 1 | 49,587 | 30,891 | 3,793 | 84,271 |
| 337005 | 95871E - General Counsel II | 1 | 1 | 99,050 | 11,510 | 7,577 | 118,137 |
| 337006 | 95360E - Principal Assistant | 1 | 1 | 96,470 | 43,296 | 7,380 | 147,146 |
| 337007 | 95869E - Staff Attorney IV | 1 | 1 | 69,472 | 29,470 | 5,314 | 104,256 |
| 337008 | 90570D - Deputy Commissioner | 1 | 1 | 116,189 | 29,255 | 8,511 | 153,955 |
| Total | | 25 | 25 | 1,591,545 | 656,628 | 120,885 | 2,369,059 |

Report ID : VTPB - 14
Run Date : 02/02/2015
Run Time : 09:03 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|------------------|---------------------------|--------------|--------------|---------------------|-----------------------|------------------------|------------------|
| 10000 | General Fund | 15.5 | 16 | 978,214 | 403,998 | 74,343 | 1,456,555 |
| 21500 | Inter-Unit Transfers Fund | 7 | 7 | 485,150 | 191,250 | 36,736 | 713,137 |
| 22005 | Federal Revenue Fund | 2.5 | 2 | 128,181 | 61,380 | 9,806 | 199,367 |
| Total | | 25.00 | 25 | 1,591,545 | 656,628 | 120,885 | 2,369,059 |

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

Report ID : VTPB - 14
 Run Date : 02/02/2015
 Run Time : 09:06 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

2140080000-Public safety-radiological emergency response plan

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|-------------------------------------|------------|----------|----------------|----------------|-----------------|----------------|
| 330243 | 050200 - Administrative Assistant B | 1 | 1 | 42,973 | 23,870 | 3,287 | 70,130 |
| 330247 | 856200 - RERP Local Coord. | 0.5 | 1 | 23,930 | 20,543 | 1,831 | 46,304 |
| 330311 | 136100 - DEMHS Program Coordinator | 1 | 1 | 66,414 | 33,716 | 5,081 | 105,211 |
| Total | | 2.5 | 3 | 133,317 | 78,129 | 10,199 | 221,645 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|--------------|-----------------------------|-------------|----------|----------------|----------------|-----------------|----------------|
| 21025 | Radiological Emerg Response | 2.5 | 3 | 133,317 | 78,129 | 10,199 | 221,645 |
| Total | | 2.50 | 3 | 133,317 | 78,129 | 10,199 | 221,645 |

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

Report ID : VTPB - 14
Run Date : 02/02/2015
Run Time : 09:06 AM

State of Vermont
FY2016 Governor's Recommended Budget
Position Summary Report

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

State of Vermont
FY2016 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 2140010000 - Public safety-state police

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|--------------------|
| 5337 | 21500 | 02160; Center for Crime Victims' Services | \$29,000 |
| 5337 | 21500 | 02260; Enhanced 911 Board | \$810,000 |
| 5337 | 21500 | 03440; Children and Family Services | \$11,000 |
| 5337 | 21500 | 06120; Fish & Wildlife | \$133,000 |
| 5337 | 21500 | 08100; Agency of Transportation | \$597,434 |
| | | Total | \$1,580,434 |

State of Vermont
FY2016 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 2140020000 - Public safety - criminal justice services

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---------------------------------|------------------|
| 5339 | 21500 | 08100; Agency of Transportation | \$267,758 |
| 5339 | 21500 | Various; Indirect Drawdowns | \$91,417 |
| | | Total | \$359,175 |

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2016 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 2140030000 - Public safety - emergency management

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|------------------|
| 5340 | 21500 | AOT; Public Assistance Indirect expenses | \$180,074 |
| | | Total | \$180,074 |

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2016 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 2140040000 - Public safety - fire safety

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|-----------------|
| 5341 | 21500 | AHS Department of Aging and Independent Living | \$45,000 |
| | | Total | \$45,000 |

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2016 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 2140060000 - Public safety - administration

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---------------------------------|--------------------|
| 5343 | 21500 | 08100; Agency of Transportation | \$214,379 |
| 5343 | 21500 | Various; Indirect Drawdowns | \$1,286,621 |
| | | Total | \$1,501,000 |

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2140010000 - Public safety-state police

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|------------------|
| 5345 | 10000 | Southern Vermont Wilderness Search & Rescue Team | \$35,000 |
| 5345 | 10000 | TBD - Local Officers on the Drug and Gang Task Forces | \$385,000 |
| 5345 | 21141 | TBD - Local Officers on the Drug and Gang Task Forces | \$54,000 |
| 5345 | 22005 | Colchester Police Dept - Recreational Boating Safety Program | \$38,900 |
| 5345 | 22005 | Dept. of Corrections - Residential Substance Abuse Treatment Program | \$112,957 |
| 5345 | 22005 | Dept. of Fish & Wildlife - Recreational Boating Safety Program | \$90,000 |
| 5345 | 22005 | Dept. of Motor Vehicles - Recreational Boating Safety Program | \$35,000 |
| 5345 | 22005 | Grand Isle County Sheriff Dept. - Recreational Boating Safety Program | \$15,000 |
| 5345 | 22005 | TBD - Local Agencies Evidence Forfeiture Pass Through | \$22,000 |
| 5345 | 22005 | TBD - Local Officers on the Drug Task Force | \$108,143 |
| | | Total | \$896,000 |

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2140030000 - Public safety - emergency management

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|---------------------|
| 4454 | 22005 | Local Emergency Planning Commissions - Hazardous Materials Emergency Planning | \$43,000 |
| 4454 | 22005 | Regional Planning Commissions - PreDisaster Mitigation | \$58,000 |
| 4454 | 22005 | Subgrantees TBD - Emergency Management Planning and Preparedness | \$750,000 |
| 4454 | 22005 | Subgrantees TBD - Interoperable Communications; Stonegarden; Homeland Security equipment, planni | \$2,000,000 |
| 4454 | 22005 | Various Subgrantees - Hazard Mitigation Grant Program | \$11,903,210 |
| | | Total | \$14,754,210 |

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2140040000 - Public safety - fire safety

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|------------------|
| 5347 | 10000 | Northern Vermont Conservation & Development Council (Dry Hydrant Program) | \$55,000 |
| 5347 | 21125 | Local Emergency Planning Committees - Planning for all-hazards response | \$52,000 |
| | | Total | \$107,000 |

**State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report**



Department: 2140080000 - Public safety-radiological emergency response plan

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|------------|
| 5349 | 21025 | Vermont Yankee Radiological Program - Addison Regional Planning Commission | \$11,452 |
| 5349 | 21025 | Vermont Yankee Radiological Program - Agency of Natural Resources | \$60,000 |
| 5349 | 21025 | Vermont Yankee Radiological Program - Agency of Transportation | \$6,500 |
| 5349 | 21025 | Vermont Yankee Radiological Program - American Red Cross | \$82,000 |
| 5349 | 21025 | Vermont Yankee Radiological Program - Bennington Regional Planning Commission | \$2,750 |
| 5349 | 21025 | Vermont Yankee Radiological Program - Brattleboro Town | \$32,000 |
| 5349 | 21025 | Vermont Yankee Radiological Program - Central VT Regional Planning Commission | \$4,516 |
| 5349 | 21025 | Vermont Yankee Radiological Program - Chittenden Regional Planning Commission | \$2,300 |
| 5349 | 21025 | Vermont Yankee Radiological Program - Dept. of Agriculture | \$40,000 |
| 5349 | 21025 | Vermont Yankee Radiological Program - Dept. of Health | \$566,547 |
| 5349 | 21025 | Vermont Yankee Radiological Program - Dept. of Labor | \$9,433 |
| 5349 | 21025 | Vermont Yankee Radiological Program - Dummerston Town | \$32,000 |
| 5349 | 21025 | Vermont Yankee Radiological Program - Guildford Town | \$32,000 |
| 5349 | 21025 | Vermont Yankee Radiological Program - Halifax Town | \$32,000 |
| 5349 | 21025 | Vermont Yankee Radiological Program - Lamoille Regional Planning Commission | \$2,288 |
| 5349 | 21025 | Vermont Yankee Radiological Program - Marlboro Town | \$32,000 |
| 5349 | 21025 | Vermont Yankee Radiological Program - Northeastern VT Development Association | \$4,928 |

Report ID: VTPB-28 GRANTS_INVENTORY

**State of Vermont
FY2016 Governor's Recommended Budget
Grants Out Inventory Report**



| Budget Request Code | Fund | Justification | Est Amount |
|----------------------------|-------------|---|--------------------|
| 5349 | 21025 | Vermont Yankee Radiological Program - Northwest Regional Planning Commission | \$9,352 |
| 5349 | 21025 | Vermont Yankee Radiological Program - Rescue Inc. | \$10,890 |
| 5349 | 21025 | Vermont Yankee Radiological Program - Rutland Regional Planning Commission | \$4,480 |
| 5349 | 21025 | Vermont Yankee Radiological Program - Southwest Regional Planning Commission | \$5,029 |
| 5349 | 21025 | Vermont Yankee Radiological Program - Two Rivers Ottaquechee Regional Planning Commission | \$5,568 |
| 5349 | 21025 | Vermont Yankee Radiological Program - Vernon Town | \$32,000 |
| 5349 | 21025 | Vermont Yankee Radiological Program - Westminster Town | \$16,000 |
| 5349 | 21025 | Vermont Yankee Radiological Program - Windham County Sheriff's Dept. | \$4,000 |
| 5349 | 21025 | Vermont Yankee Radiological Program - Windham Regional Planning Commission | \$11,162 |
| | | Total | \$1,051,195 |

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2140010000 - Public safety-state police

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|--------------------|
| 5327 | 22005 | 16.593; Residential Substance Abuse Treatment | \$112,957 |
| 5327 | 22005 | 16.710; COPS Safe Schools Initiative | \$29,000 |
| 5327 | 22005 | 16.738; Justice Assistance Grant | \$638,322 |
| 5327 | 22005 | 16.999; Domestic Cannabis Eradication/Suppression Program | \$32,000 |
| 5327 | 22005 | 16.999; Drug Enforcement Administration | \$26,000 |
| 5327 | 22005 | 16.999; Highway Intensity Drug Trafficking Areas | \$25,000 |
| 5327 | 22005 | 16.999; ICE/SLOT Bordergap | \$10,000 |
| 5327 | 22005 | 16.999; Joint Terrorism Task Force | \$14,000 |
| 5327 | 22005 | 97.012; Recreational Boating Safety Program | \$727,317 |
| 5327 | 22005 | 97.067 Homeland Security Grant Program | \$371,502 |
| 5327 | 22050 | Equitable Sharing Funds, US Dept. of Justice | \$196,000 |
| 5327 | 22055 | Equitable Sharing Funds, US Dept. of Treasury | \$112,000 |
| | | Total | \$2,294,098 |

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2140020000 - Public safety - criminal justice services

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|---|--------------------|
| 5329 | 22005 | 11.549 - 1/2 State and Local Implementation Grant Program (SLIGP) | \$710,941 |
| 5329 | 22005 | 16.554; National Criminal History Improvement Grant | \$181,853 |
| 5329 | 22005 | 16.580; Sex Offender Registration Notification Act Reallocation | \$96,147 |
| 5329 | 22005 | 16.741; DNA Backlog Reduction Program | \$198,000 |
| 5329 | 22005 | 16.742; Coverdell Forensic Science Improvement Grant | \$53,124 |
| | | Total | \$1,240,065 |

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2140030000 - Public safety - emergency management

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|---------------------|
| 5331 | 22005 | 20.703; Interagency Hazardous Materials Public Sector Training and Planning Grants | \$53,756 |
| 5331 | 22005 | 97.039; Hazard Mitigation Grant Program | \$13,000,000 |
| 5331 | 22005 | 97.042; Emergency Management Performance Grant | \$2,560,000 |
| 5331 | 22005 | 97.047; Pre-Disaster Mitigation Grant Program | \$58,000 |
| 5331 | 22005 | 97.056; Port Security Grant Program | \$25,000 |
| 5331 | 22005 | 97.067; Homeland Security Grant Program | \$3,492,819 |
| | | Total | \$19,189,575 |

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2140040000 - Public safety - fire safety

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|------------------|
| 5333 | 22005 | 20.703; Interagency Hazardous Materials Public Sector Training and Planning Grants | \$44,230 |
| 5333 | 22005 | 97.043; State Fire Training Systems Grant Program | \$20,000 |
| 5333 | 22005 | 97.067; Homeland Security Grant Program | \$292,750 |
| | | Total | \$356,980 |

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2140060000 - Public safety - administration

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|------------------|
| 4453 | 22005 | 16.738 Justice Assistance Grant | \$65,000 |
| 4453 | 22005 | 97.042; Emergency Management Grant Program | \$106,229 |
| 4453 | 22005 | 97.067; Homeland Security Grant Program | \$125,000 |
| | | Total | \$296,229 |

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2016 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2140060000 - Public safety - administration

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|--|------------------|
| 5336 | 22005 | 16.738 Justice Assistance Grant | \$65,000 |
| 5336 | 22005 | 97.042; Emergency Management Grant Program | \$106,229 |
| 5336 | 22005 | 97.067; Homeland Security Grant Program | \$125,000 |
| | | Total | \$296,229 |