

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

February 2019

PHILIP B. SCOTT, GOVERNOR OF VERMONT

THOMAS D. ANDERSON, COMMISSIONER

DEPARTMENT OF PUBLIC SAFETY

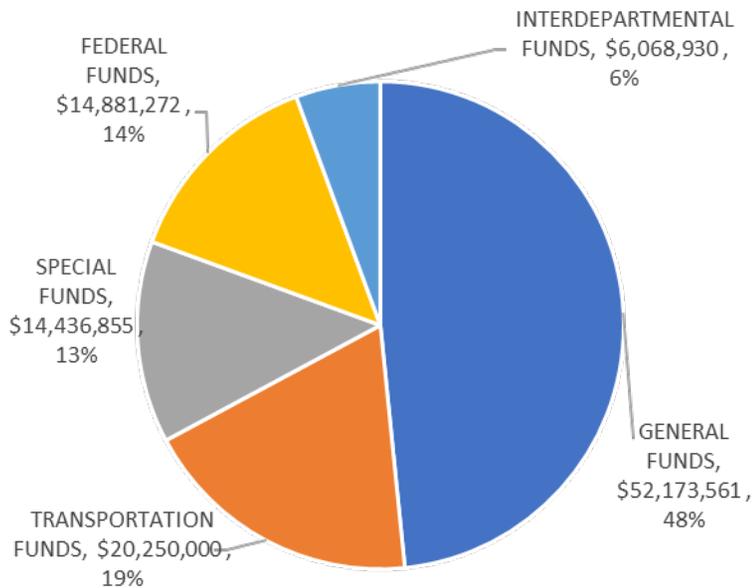
FISCAL YEAR 2020 BUDGET PROPOSAL

TABLE OF CONTENTS

| | |
|---|-----|
| Budget Summary and Presentation..... | 1 |
| Key Budget Issues..... | 12 |
| Budget Development Form (Crosswalk) | 17 |
| Narrative | 24 |
| Budget Rollup..... | 38 |
| Budget Detail..... | 52 |
| Position Summary Report..... | 125 |
| Federal Receipts Detail..... | 175 |
| Interdepartmental Transfers..... | 181 |
| Grants Out Inventory..... | 185 |
| Special Funds..... | 189 |

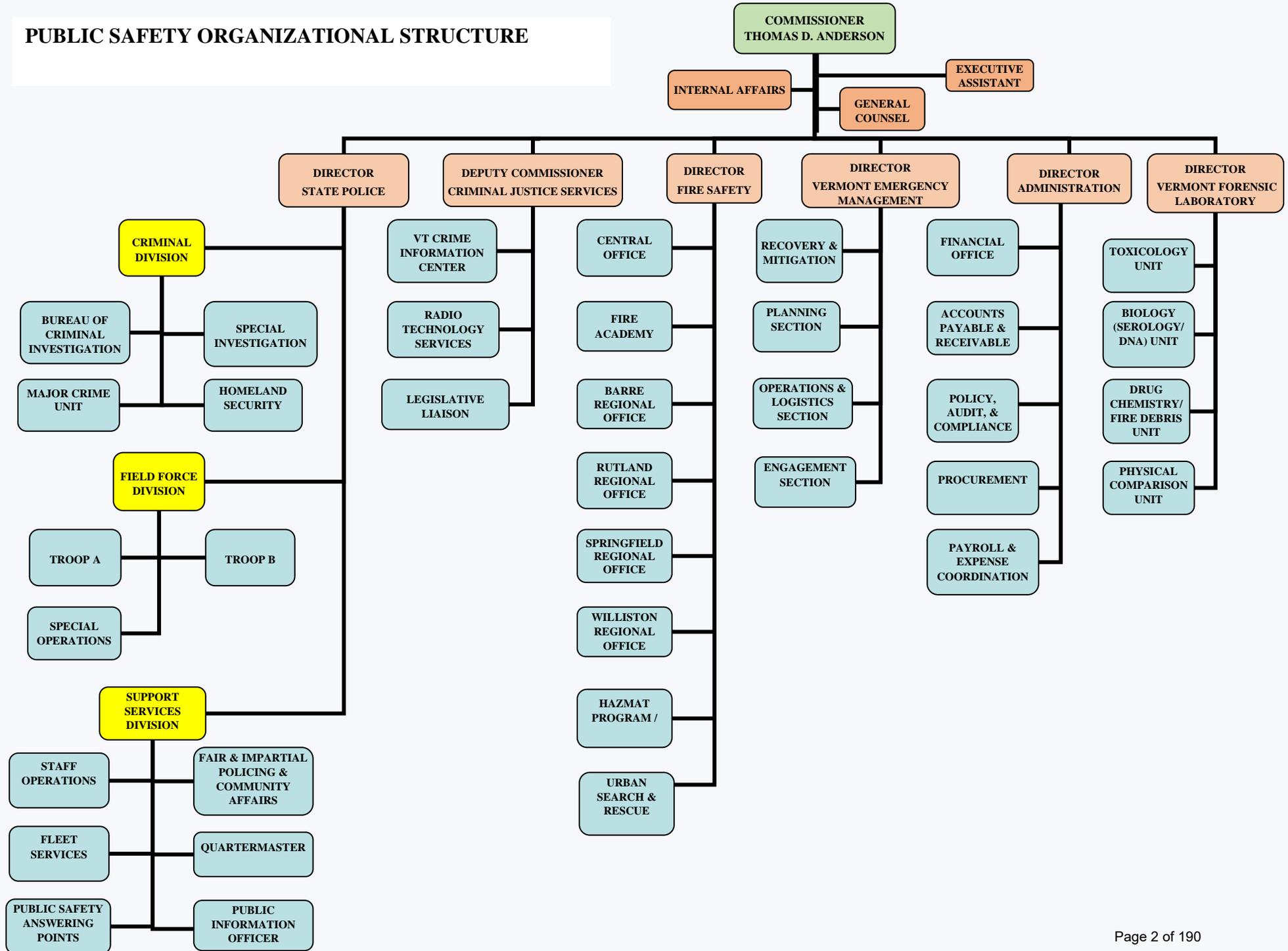
MISSION: *The Department of Public Safety provides planning, prevention, and protection services through the work of its six Divisions, to ensure a safe and secure environment and enhanced quality of life for the Citizens of the State of Vermont.*

Governor's Recommended Budget
FY 2020

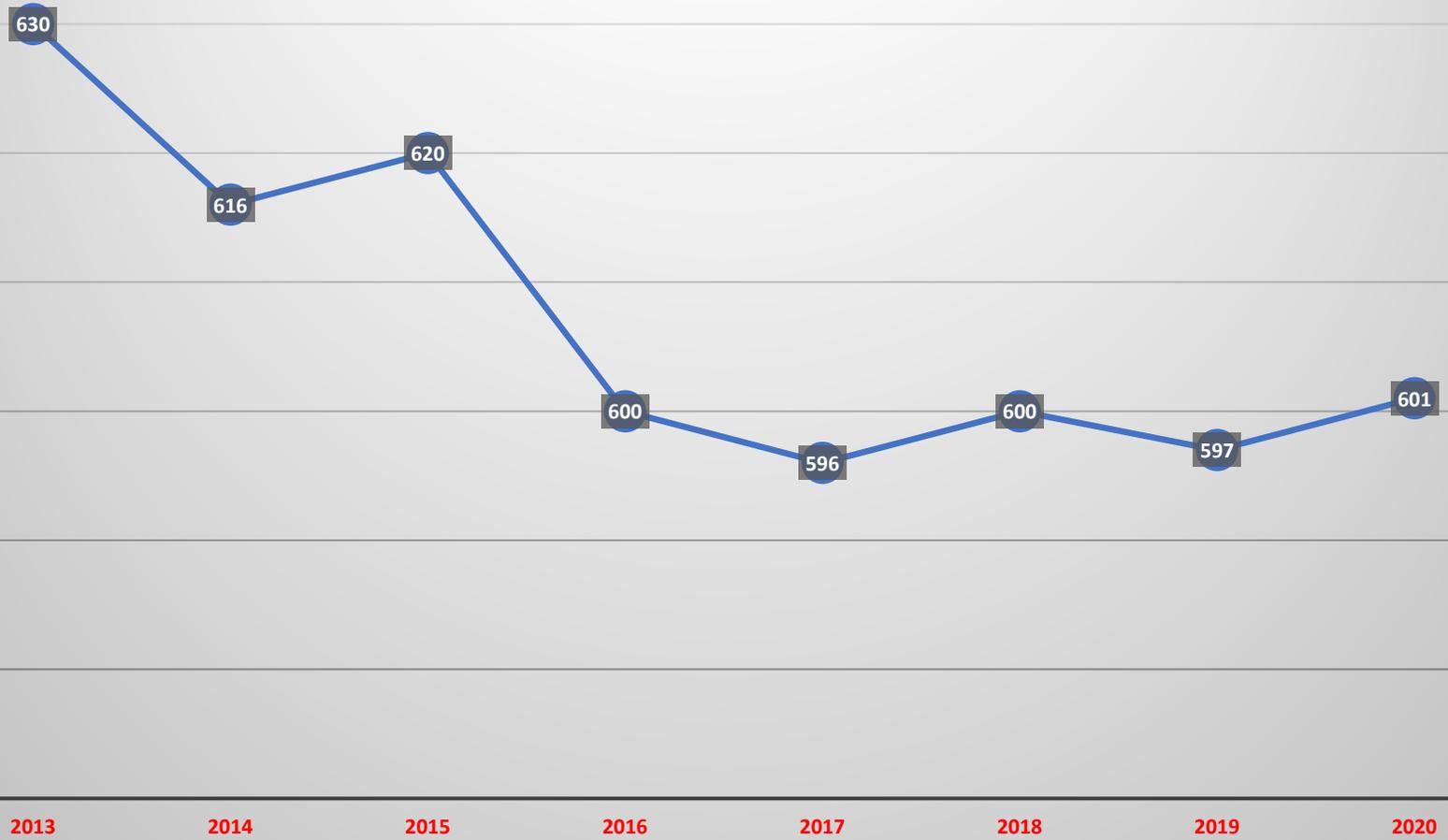


- Results-Based Accountability Program Updates
- Overall increase of .08% (all funds)
- 10% increase in General Fund (9.4% of that increase is due to impacts of the VSP reclass, FY19 COLA/Steps, Retirement Rate increase, and Internal Service Fee increases)
- Position Update: Total of 601 positions (8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

PUBLIC SAFETY ORGANIZATIONAL STRUCTURE



DPS Position Counts FY13-FY20



DPS Total Position Costs FY13-FY20



PUBLIC SAFETY BUDGET REQUEST OVERVIEW:

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

Criminal History Record Check Program:

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

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

Therapeutic Marijuana Program:

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

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

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

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

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

Federal Awarding Agencies:

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

Current Federal-Funding Concerns:

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

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

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

DPS Response:

Federal Funding Issues Impact: See above

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

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

DPS Response: DPS Position Changes – FY19 to FY20

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

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

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

Current Vacant Positions:

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

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

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

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

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

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

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

DPS KEY BUDGET ISSUES:

Vermont State Police:

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

Criminal Justice Services:

- **Marijuana Program:** Significant patient growth continues to challenge staffing levels and operating systems (16% between February 2017 and June 2017) while meeting mandated deadlines. Additionally, increasing administrative overhead is expected due to expansion of the dispensary program (the number of dispensing locations is expected to increase from 4 to 10 in 2018).
- **Sex-Offender Registry:** A focus will continue to be increasing data integrity while improving program efficiency. Increased demand for information continues to pressure information systems and justice information sharing will continue to be explored.
- **National Incident Based Reporting System:** Support for law enforcement agencies will continue with a focus on providing hands-on training to officers in the field. Concurrently a focus on data reporting completeness and accuracy will challenge available resources to address recent under-reporting by agencies across Vermont.
- **Record Check Processing:** Fingerprint-supported criminal history requirements continue to expand across both the governmental and private sector with no additional resources to process increased volume (37% increase since 2010). Similarly, program complexities continue to be introduced at the federal (National Sex Offender Registry checks) and state (all employees with access to tac information) continue to add processing complexity. This increasing program complexity intersects with higher processing volume creating additional workload and resource challenges.
- **Radio Technology Update Funding:** RTS supports numerous land mobile radio networks and systems statewide, as well as, telephone systems outside the public telephone network that support the public safety and law enforcement mission of the Department. Some of the equipment is aging out of its useful life expectancy as technology evolves and as legacy systems wear out. For example, RTS is operating some telephone systems for which the manufacturer of the hardware and software has gone out of business. As these are mission critical functions, funds are needed to update this equipment before a failure creates a public safety emergency.

- **Unfunded and Under-Resourced Workloads:** Because RTS has a program support function for other divisions in DPS, important projects in those other divisions assume RTS can rise to the occasion and deliver the services and technology without funding or additional personnel. While a “best effort” is made to meet expectations, unanticipated new workloads create turmoil within the RTS workforce and adverse impact on day-to-day operational capabilities. A similar situation exists regarding recoupment of costs associated with providing systems and services to non-DPS entities. As with OTM, our charge-back program for cost-recovery needs revision to more accurately recover the actual costs of services provided.
- **Technician and Program Staffing:** RTS relies on a technically skilled staff of communications technicians to operate and maintain statewide land mobile radio systems, the high-capacity and redundant digital microwave carrier system, secure intra-state and inter-state data communications system and DPS internal telephone systems. In recent years our statewide distribution of technicians has been reduced, while our deployment of new, more complex technologies has increased. We need to re-establish two technician positions lost through attrition and department-wide budget cuts. RTS needs to add a technician position to serve the southeastern portion of the state and a technician to serve the southwestern portion of the state. We need to re-establish a headquarters-based technical position to provide a minimal second-layer of technical staffing to support and provide back-up to the telephone and VLETS functions within RTS. Both the telephone and VLETS areas are staffed by a single person which creates hardships for our customer base and backlogs of work when either individual is absent. Additionally, there is very limited administrative support for RTS so that all clerical type duties have to be performed by program staff.

Emergency Management:

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

Fire Safety:

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

- **Permitting:** The sheer volume of new construction projects across the State in the past several years has challenged the Division of Fire Safety to provide business owners, developers, contractors, architects, engineers, and municipalities a timely review of plans and issuance of building permits. Fire fatalities and injuries occur most often in residential occupancies where people sleep. The division was allocated 4 inspector positions back in 2006-2007 by the legislators to inspect existing residential occupancies to address the fire fatality problem in Vermont. Conducting existing residential inspections improves the housing market by requiring minimum safety standards increasing property value and contributing to a healthier and safer living environment. These resources have been diverted to inspect new construction and conduct plans review to reduce delays in the issuance of building permits to business owners. Delays in the issuance of permits is costly to developers and owners. We are currently engaged in a few permit improvement initiatives resulting in faster turnaround time issuing permits. We now distribute projects under \$200,000 to field staff and allow applicants to fill out a one-page application versus 5 pages saving a lot of time.
- **Inspections:** Additionally, one full time Assistant Fire Marshal position in our Williston Regional Office allocated to conduct purchase and sale inspections, which is a non-statutory requirement. The requests for these inspections has now extended to our 3 remaining regional offices resulting in more demand on our services. The significant increase in request for inspections comes at a time when we are trying to focus on improving permits to support economic activity and reduce the cost of doing business in Vermont. If we do not conduct purchase and sale inspections, real estate transactions (closings) would come to a halt therefore, we conduct these inspections to support the real-estate market and Vermont's economy. We are struggling immensely trying to keep up with these inspection requests. Legislatively we are being challenged/pressured to inspect short-term rentals and we are heavily engaged in rental housing safety studies. We are also under pressure to provide incentives to builders such as fee reductions and rebates. Although we support incentives, we are faced with the financial implications of providing fee rebates.
- **USAR:** The USAR Team has been operating under funding from Homeland Security and funding is drying up. We have been taking steps to fund USAR operations with special funds recognizing the decline in Federal Funds. We need to create a sustainable funding source for the USAR Team. We have funding for FY2020 year and may seek General Fund Revenue to offset the operating cost in the 2021 budget. We have estimated a general fund budget of \$350,000 to operate the team and procure needed equipment.

Vermont Forensic Laboratory:

- **Backlog of controlled substance cases:** Due to the ever-growing drug epidemic, more cases are being submitted to the laboratory for drug analysis. Unfortunately, the increase in submissions has not been matched with additional staff so the lab is straining to prevent the backlog from rising significantly.
- **Lack of Latent Print Examiners:** Until recent years, the Forensic Laboratory possessed two positions which were allocated as Latent Print Examiners. One of these was swept by the Administration and the other reclassified to assist another section with backlogs. Without any qualified examiners on staff, the laboratory is contracting this service with an outside vendor in order to meet the needs of the field (i.e. Court deadlines, rush requests, etc.). The current backlog of Latent Print cases is ~500 and the Laboratory is spending

approximately \$5-10,000/month on the contracted services. While meeting the immediate needs of the criminal justice partners, this is not a sustainable business model.

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

Administration Division:

- **Agency of Digital Services (ADS) Transition:** The new ADS staffing and chargeback model will continue to need to be closely monitored at DPS to fully understand its' impacts of the DPS budget in FY19 and thereafter. The accuracy and predictability of the ADS chargeback model is critical to DPS as unanticipated costs will be very difficult for DPS to absorb and service level issues will be very problematic. We will continue to watch this very closely in FY20.
- **General Procurement Staffing Issues:** DPS is very understaffed in the procurement area. We have only two positions handling purchasing, contracts, and asset management, so we must utilize our procurement staff as coordinators rather than as a true procurement function. Program staff within the Divisions must be more heavily involved than they should be or have time or training to be in procuring goods and services. This takes program staff away from their key responsibilities and because these processes are complex there are often errors that lead to delays and rework.
- **Improve Technology Utilization:** We need to use technology more effectively to streamline key administrative processes in the face of ongoing staffing issues. Proper technology will not only create efficiency within the Admin/Finance division, but also across all DPS Divisions who must depend upon our Division to accomplish their missions.

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

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

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

DEPARTMENT CROSSWALK: ALL PUBLIC SAFETY DIVISIONS ROLLUP

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

PUBLIC SAFETY DIVISION-LEVEL CROSSWALK: VERMONT STATE POLICE

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

PUBLIC SAFETY DIVISION-LEVEL CROSSWALK: CRIMINAL JUSTICE SERVICES

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

PUBLIC SAFETY DIVISION-LEVEL CROSSWALK: VERMONT EMERGENCY MANAGEMENT

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

PUBLIC SAFETY DIVISION-LEVEL CROSSWALK: FIRE SAFETY

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

PUBLIC SAFETY DIVISION-LEVEL CROSSWALK: ADMINISTRATION

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

PUBLIC SAFETY DIVISION-LEVEL CROSSWALK: VERMONT FORENSIC LABORATORY

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

Vermont State Police – Overtime Detail FY16-FY18

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

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

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

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

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

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

MISSION STATEMENT

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

CREATION OF THE DEPARTMENT

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

DEPARTMENT OF PUBLIC SAFETY OVERVIEW

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

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

VERMONT STATE POLICE DIVISION

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

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

Field Force Division:

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

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

The Divisions is organized as follows:

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

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

Criminal Division:

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

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

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

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

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

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

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

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

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

Support Services Division:

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

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

Staff Operations:

The Office of Staff Operations is housed within the Support Services Division and is comprised of the Office of Professional Development & Training, the Director of Fair and Impartial Policing and Community Affairs, Office of Professional Standards, the Office of Technology Management, the Vermont State Police Quartermaster and the Public Information Officer.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

CRIMINAL JUSTICE SERVICES DIVISION

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

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

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

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

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

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

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

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

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

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

Additional criminal justice information programs supported by the VCIC include:

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

EMERGENCY MANAGEMENT DIVISION

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

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

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

Recovery and Mitigation

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

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

Operations and Logistics

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

Planning

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

Engagement Section

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

FIRE SAFETY DIVISION

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

The Division works collaboratively with many groups including but not limited to; Historic Preservation, Economic Development, Public Service, ANR, Career Fire Chiefs, Vermont State Fire Fighters Association, Professional Firefighters, Vermont Fire Chiefs, Access Board, Elevator Safety Board, Electrical Licensing Board, Housing Counsel, Downtown Board, Plumbing Board, Apprenticeship Counsel and Department of Aging and Independent Living, BGS, Corrections, National Association of State Fire Marshals, National Fire Protection Association, International Code Council and many local government bodies. Recognizing the Division does not have adequate resources to inspect all public buildings, we have entered into cooperative inspection agreements with municipalities around the state. Inspection agreements allow cities and towns to enforce the same codes and standards on behalf of the State increasing the total number of inspections conducted in Vermont.

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

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

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

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

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

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

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

VERMONT FORENSIC LABORATORY DIVISION

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

ADMINISTRATION DIVISION

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

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

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

DPS Administration/Finance Units:

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

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

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

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

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

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/24/2019
 Run Time: 07:57 AM

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

Organization: 02140 - Public Safety

Budget Object Group: 1. PERSONAL SERVICES

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

Budget Object Group: 2. OPERATING

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

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/24/2019
 Run Time: 07:57 AM

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

Organization: 02140 - Public Safety

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

| | | | | | | |
|-----------------------|--------------------|--------------------|--------------------|--------------------|---------------|-------------|
| Total Expenses | 100,915,633 | 107,722,383 | 112,863,794 | 107,810,618 | 88,235 | 0.1% |
|-----------------------|--------------------|--------------------|--------------------|--------------------|---------------|-------------|

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

| | | | | | | |
|----------------|--|--|--|-------|--|--|
| Position Count | | | | 601 | | |
| FTE Total | | | | 600.7 | | |

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/24/2019
 Run Time: 07:58 AM

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

Organization: 2140010000 - Public safety-state police

Budget Object Group: 1. PERSONAL SERVICES

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

Budget Object Group: 2. OPERATING

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

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/24/2019
 Run Time: 07:58 AM

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

Organization: 2140010000 - Public safety-state police

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

| | | | | | | |
|-----------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------|
| Total Expenses | 64,993,477 | 65,711,831 | 69,153,242 | 69,786,570 | 4,074,739 | 6.2% |
|-----------------------|-------------------|-------------------|-------------------|-------------------|------------------|-------------|

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

| | | | | | | |
|----------------|--|--|--|-----|--|--|
| Position Count | | | | 439 | | |
| FTE Total | | | | 439 | | |

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/24/2019
 Run Time: 07:59 AM

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

Organization: 2140020000 - Public safety - criminal justice services

Budget Object Group: 1. PERSONAL SERVICES

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

Budget Object Group: 2. OPERATING

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

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/24/2019
 Run Time: 07:59 AM

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

Organization: 2140020000 - Public safety - criminal justice services

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

| | | | | | | |
|-----------------------|-------------------|------------------|------------------|------------------|--------------------|---------------|
| Total Expenses | 11,849,630 | 8,167,296 | 8,167,296 | 5,843,751 | (2,323,545) | -28.4% |
|-----------------------|-------------------|------------------|------------------|------------------|--------------------|---------------|

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

| | | | | | | |
|----------------|--|--|--|------|--|--|
| Position Count | | | | 30 | | |
| FTE Total | | | | 29.9 | | |

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/24/2019
 Run Time: 08:00 AM

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

Organization: 2140030000 - Public safety - emergency management

Budget Object Group: 1. PERSONAL SERVICES

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

Budget Object Group: 2. OPERATING

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

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/24/2019

FY2020 Governor's Recommended Budget: Rollup Report

Run Time: 08:00 AM

Organization: 2140030000 - Public safety - emergency management

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

| | | | | | | |
|-----------------------|------------------|-------------------|-------------------|------------------|--------------------|---------------|
| Total Expenses | 8,532,218 | 13,851,412 | 13,851,412 | 8,982,696 | (4,868,716) | -35.1% |
|-----------------------|------------------|-------------------|-------------------|------------------|--------------------|---------------|

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

| | | | | | | |
|----------------|--|--|--|----|--|--|
| Position Count | | | | 24 | | |
| FTE Total | | | | 24 | | |

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/24/2019

Run Time: 08:01 AM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 2140040000 - Public safety - fire safety

Budget Object Group: 1. PERSONAL SERVICES

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

Budget Object Group: 2. OPERATING

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

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/24/2019

FY2020 Governor's Recommended Budget: Rollup Report

Run Time: 08:01 AM

Organization: 2140040000 - Public safety - fire safety

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

| | | | | | | |
|-----------------------|-------------------|------------------|------------------|-------------------|----------------|-------------|
| Total Expenses | 10,542,285 | 9,987,764 | 9,987,764 | 10,354,130 | 366,366 | 3.7% |
|-----------------------|-------------------|------------------|------------------|-------------------|----------------|-------------|

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

| | | | | | | |
|----------------|--|--|--|----|--|--|
| Position Count | | | | 55 | | |
| FTE Total | | | | 55 | | |

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/24/2019

Run Time: 08:02 AM

State of Vermont

FY2020 Governor's Recommended Budget: Rollup Report

Organization: 2140060000 - Public safety - administration

Budget Object Group: 1. PERSONAL SERVICES

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

Budget Object Group: 2. OPERATING

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

Budget Object Group: 3. GRANTS

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/24/2019

FY2020 Governor's Recommended Budget: Rollup Report

Run Time: 08:02 AM

Organization: 2140060000 - Public safety - administration

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

| | | | | | | |
|-----------------------|------------------|------------------|------------------|------------------|------------------|--------------|
| Total Expenses | 4,998,023 | 5,678,527 | 5,678,527 | 8,611,917 | 2,933,390 | 51.7% |
|-----------------------|------------------|------------------|------------------|------------------|------------------|--------------|

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

| | | | | | | |
|----------------|--|--|--|----|--|--|
| Position Count | | | | 28 | | |
| FTE Total | | | | 28 | | |

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/24/2019
 Run Time: 08:03 AM

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

Organization: 2140090000 - Forensic Laboratory Division

Budget Object Group: 1. PERSONAL SERVICES

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

Budget Object Group: 2. OPERATING

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

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/24/2019

FY2020 Governor's Recommended Budget: Rollup Report

Run Time: 08:03 AM

Organization: 2140090000 - Forensic Laboratory Division

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

| | | | | | | |
|----------------|--|--|--|------|--|--|
| Position Count | | | | 25 | | |
| FTE Total | | | | 24.8 | | |

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:44 AM

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

Organization: 02140 - Public Safety

Budget Object Group: 1. PERSONAL SERVICES

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:44 AM

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

Organization: 02140 - Public Safety

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:44 AM

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

Organization: 02140 - Public Safety

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

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|--------|-------------------|--|--|---|---|--|
| PerDiem and Other Personal Services | | | | | | | |
| Description | Code | | | | | | |
| Per Diem | 506000 | 5,872 | 6,125 | 6,125 | 6,125 | 0 | 0.0% |
| Other Pers Serv | 506200 | 121,941 | 92,400 | 94,900 | 92,400 | 0 | 0.0% |
| Transcripts | 506220 | 137 | 0 | 0 | 0 | 0 | 0.0% |
| Total: PerDiem and Other Personal Service: | | 127,950 | 98,525 | 101,025 | 98,525 | 0 | 0.0% |
| Total: 1. PERSONAL SERVICES | | 74,289,588 | 73,872,618 | 76,676,301 | 77,695,565 | 3,822,947 | 5.2% |

Budget Object Group: 3 - OPERATING

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:44 AM

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

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:44 AM

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

Organization: 02140 - Public Safety

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

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|--|--|---|---|--|
| IT/Telecom Services and Equipment | | | | | | | |
| Description | Code | | | | | | |
| Communications | 516600 | 128 | 0 | 0 | 0 | 0 | 0.0% |
| Internet | 516620 | 0 | 1,000 | 1,000 | 0 | (1,000) | -100.0% |
| Tele-Internet-Dsl-Cable Modem | 516626 | 3,954 | 3,135 | 3,135 | 4,295 | 1,160 | 37.0% |
| Telecom-Paging Service | 516656 | 12,347 | 7,250 | 7,250 | 7,250 | 0 | 0.0% |
| Telecom-Wireless Phone Service | 516659 | 298,024 | 354,693 | 373,093 | 341,892 | (12,801) | -3.6% |
| ADS Enterp App Supp SOV Emp Exp | 516660 | 314,165 | 578,772 | 578,772 | 748,977 | 170,205 | 29.4% |
| ADS App Support SOV Emp Exp | 516661 | 0 | 1,117,399 | 1,117,399 | 1,117,399 | 0 | 0.0% |
| It Intersvccost- Dii Other | 516670 | 0 | 0 | 0 | 50,000 | 50,000 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 559,285 | 566,362 | 566,362 | 597,114 | 30,752 | 5.4% |
| ADS Centrex Exp. | 516672 | 59,516 | 37,001 | 37,001 | 40,622 | 3,621 | 9.8% |
| It Intsvccos-Dii Data Telecomm | 516673 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Inter Svc Cost User Support | 516678 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Inter Svc Cost Web Hosting | 516681 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| ADS Allocation Exp. | 516685 | 668,684 | 562,056 | 562,056 | 767,513 | 205,457 | 36.6% |
| Hw - Other Info Tech | 522200 | 0 | 7,025 | 7,025 | 37,025 | 30,000 | 427.0% |
| Hw - Computer Peripherals | 522201 | 108 | 0 | 0 | 0 | 0 | 0.0% |
| Info Tech Purchases-Hardware | 522210 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:44 AM

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

Organization: 02140 - Public Safety

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

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:44 AM

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

Organization: 02140 - Public Safety

| Other Purchased Services | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 40,072 | 42,384 | 42,384 | 43,656 | 1,272 | 3.0% |
| Insurance - General Liability | 516010 | 307,939 | 359,365 | 359,365 | 359,297 | (68) | 0.0% |
| Insurance - Auto | 516020 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Dues | 516500 | 159,344 | 170,229 | 170,229 | 170,827 | 598 | 0.4% |
| Licenses | 516550 | 37,641 | 17,900 | 17,900 | 16,000 | (1,900) | -10.6% |
| Data Circuits | 516610 | 3,250 | 11,055 | 11,055 | 5,000 | (6,055) | -54.8% |
| Telecom-Telephone Services | 516652 | 306,154 | 357,750 | 362,750 | 337,833 | (19,917) | -5.6% |
| ADS PM SOV Employee Expense | 516683 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Print | 516813 | 2,795 | 4,520 | 4,520 | 4,520 | 0 | 0.0% |
| Advertising-Web | 516814 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising-Other | 516815 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising - Job Vacancies | 516820 | 0 | 10,185 | 10,185 | 10,185 | 0 | 0.0% |
| Sponsorships | 516872 | 2,000 | 0 | 0 | 0 | 0 | 0.0% |
| Printing and Binding | 517000 | 14,744 | 36,515 | 36,515 | 33,943 | (2,572) | -7.0% |
| Printing & Binding-Bgs Copy Ct | 517005 | 43,542 | 47,628 | 47,628 | 30,598 | (17,030) | -35.8% |
| Printing-Promotional | 517010 | 0 | 3,000 | 7,500 | 3,000 | 0 | 0.0% |
| Photocopying | 517020 | 200 | 0 | 0 | 0 | 0 | 0.0% |
| Process&Printg Films, Microfilm | 517050 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 140,167 | 90,895 | 88,095 | 103,206 | 12,311 | 13.5% |
| Postage | 517200 | 45,922 | 50,100 | 46,400 | 51,138 | 1,038 | 2.1% |
| Freight & Express Mail | 517300 | 5,634 | 4,484 | 6,484 | 5,491 | 1,007 | 22.5% |
| Instate Conf, Meetings, Etc | 517400 | 210 | 0 | 0 | 0 | 0 | 0.0% |
| Catering-Meals-Cost | 517410 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Outside Conf, Meetings, Etc | 517500 | 889 | 0 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | 519000 | 182,285 | 202,245 | 202,245 | 195,791 | (6,454) | -3.2% |
| Human Resources Services | 519006 | 342,748 | 379,981 | 379,981 | 389,808 | 9,827 | 2.6% |

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:44 AM

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

Organization: 02140 - Public Safety

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:44 AM

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

Organization: 02140 - Public Safety

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

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:44 AM

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

Organization: 02140 - Public Safety

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:44 AM

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

Organization: 02140 - Public Safety

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:44 AM

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

Organization: 02140 - Public Safety

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

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

| | | | | | | | |
|----------------------------|--|-------------------|-------------------|-------------------|-------------------|----------------|-------------|
| Total: 2. OPERATING | | 20,815,202 | 22,710,349 | 23,548,077 | 23,393,343 | 682,994 | 3.0% |
|----------------------------|--|-------------------|-------------------|-------------------|-------------------|----------------|-------------|

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:44 AM

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

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

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:44 AM

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:49 AM

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

Organization: 2140010000 - Public safety-state police

Budget Object Group: 1. PERSONAL SERVICES

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:49 AM

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

Organization: 2140010000 - Public safety-state police

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:49 AM

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

Organization: 2140010000 - Public safety-state police

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

Budget Object Group: 2. OPERATING

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:49 AM

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

Organization: 2140010000 - Public safety-state police

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:49 AM

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

Organization: 2140010000 - Public safety-state police

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:49 AM

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

Organization: 2140010000 - Public safety-state police

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:49 AM

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

Organization: 2140010000 - Public safety-state police

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:49 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public safety-state police

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|------------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 91,942 | 119,328 | 128,028 | 119,328 | 0 | 0.0% |
| Rent Land&Bldgs-Non-Office | 514010 | 100 | 4,000 | 4,000 | 4,000 | 0 | 0.0% |
| Fee-For-Space Charge | 515010 | 2,453,495 | 2,439,081 | 2,439,081 | 2,460,477 | 21,396 | 0.9% |
| Total: Rental Property | | 2,545,538 | 2,562,409 | 2,571,109 | 2,583,805 | 21,396 | 0.8% |

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:49 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public safety-state police

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:49 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public safety-state police

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Travel-Inst-Lodging-Nonemp | 518330 | 910 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Incidentals-Nonemp | 518340 | 197 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 397 | 93,650 | 78,650 | 93,650 | 0 | 0.0% |
| Travel-Outst-Other Trans-Emp | 518510 | 64,273 | 24,106 | 24,106 | 24,106 | 0 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 20,159 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 94,388 | 25,521 | 25,521 | 67,528 | 42,007 | 164.6% |
| Travel-Outst-Incidentals-Emp | 518540 | 5,972 | 204 | 204 | 204 | 0 | 0.0% |
| Trvl-Outst-Other Trans-Nonemp | 518710 | 1,995 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 221,649 | 176,651 | 166,351 | 218,692 | 42,041 | 23.8% |

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

| | | | | | | | |
|----------------------------|--|-------------------|-------------------|-------------------|-------------------|------------------|--------------|
| Total: 2. OPERATING | | 10,401,577 | 10,167,293 | 10,805,021 | 11,566,494 | 1,399,201 | 13.8% |
|----------------------------|--|-------------------|-------------------|-------------------|-------------------|------------------|--------------|

Budget Object Group: 3. GRANTS

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:49 AM

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

Organization: 2140010000 - Public safety-state police

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:49 AM

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:50 AM

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

Organization: 2140020000 - Public safety - criminal justice services

Budget Object Group: 1. PERSONAL SERVICES

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:50 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public safety - criminal justice services

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:50 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public safety - criminal justice services

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

Budget Object Group: 2. OPERATING

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:50 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public safety - criminal justice services

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:50 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public safety - criminal justice services

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

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:50 AM

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

Organization: 2140020000 - Public safety - criminal justice services

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:50 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public safety - criminal justice services

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:50 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public safety - criminal justice services

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:50 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public safety - criminal justice services

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:50 AM

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

Organization: 2140020000 - Public safety - criminal justice services

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

Budget Object Group: 3. GRANTS

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:50 AM

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:51 AM

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

Organization: 2140030000 - Public safety - emergency management

Budget Object Group: 1. PERSONAL SERVICES

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:51 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public safety - emergency management

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:51 AM

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

Organization: 2140030000 - Public safety - emergency management

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

Budget Object Group: 2. OPERATING

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:51 AM

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

Organization: 2140030000 - Public safety - emergency management

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|---|--------|----------------|--|--|---|---|--|
| IT/Telecom Services and Equipment | | | | | | | |
| Description | Code | | | | | | |
| Communications | 516600 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Internet | 516620 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Tele-Internet-Dsl-Cable Modem | 516626 | 3,954 | 3,135 | 3,135 | 4,295 | 1,160 | 37.0% |
| Telecom-Paging Service | 516656 | 1,867 | 1,800 | 1,800 | 1,800 | 0 | 0.0% |
| Telecom-Wireless Phone Service | 516659 | 17,508 | 20,000 | 20,000 | 16,776 | (3,224) | -16.1% |
| It Intersvccost- Dii Other | 516670 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| ADS Centrex Exp. | 516672 | 7,334 | 1,500 | 1,500 | 7,121 | 5,621 | 374.7% |
| It Inter Svc Cost User Support | 516678 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Inter Svc Cost Web Hosting | 516681 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw - Other Info Tech | 522200 | 0 | 7,025 | 7,025 | 7,025 | 0 | 0.0% |
| Software - Other | 522220 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 30,664 | 33,460 | 33,460 | 37,017 | 3,557 | 10.6% |

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:51 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public safety - emergency management

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:51 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public safety - emergency management

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Rep & Maint - Motor Vehicles | 512300 | 13,328 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| Rep&Maint-Info Tech Hardware | 513000 | 0 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Repair & Maint - Office Tech | 513010 | 227 | 0 | 0 | 0 | 0 | 0.0% |
| Repair&Maint-Non-Info Tech Equ | 513100 | 101,961 | 0 | 0 | 33,987 | 33,987 | 0.0% |
| Other Repair & Maint Serv | 513200 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Property and Maintenance | | 115,693 | 30,325 | 30,325 | 64,220 | 33,895 | 111.8% |

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:51 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public safety - emergency management

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

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 13,084 | 45,000 | 45,000 | 15,218 | (29,782) | -66.2% |
| Vehicle & Equip Supplies&Fuel | 520100 | 582 | 0 | 0 | 654 | 654 | 0.0% |
| Gasoline | 520110 | 9,505 | 10,514 | 10,514 | 10,514 | 0 | 0.0% |
| Electrical Supplies | 520230 | 27 | 0 | 0 | 185 | 185 | 0.0% |
| Other General Supplies | 520500 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It & Data Processing Supplies | 520510 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Cloth & Clothing | 520520 | 7,866 | 5,000 | 5,000 | 1,744 | (3,256) | -65.1% |
| Educational Supplies | 520540 | 16 | 6,000 | 6,000 | 6,374 | 374 | 6.2% |
| Electronic | 520550 | 0 | 2,000 | 2,000 | 5,108 | 3,108 | 155.4% |
| Fire, Protection & Safety | 520590 | 0 | 1,000 | 1,000 | 5,792 | 4,792 | 479.2% |
| Recognition/Awards | 520600 | 65 | 250 | 250 | 111 | (139) | -55.6% |
| Food | 520700 | 5,014 | 2,000 | 2,000 | 8,342 | 6,342 | 317.1% |
| Natural Gas | 521000 | 295 | 0 | 0 | 0 | 0 | 0.0% |
| Books&Periodicals-Library/Educ | 521500 | 26,818 | 750 | 750 | 9,538 | 8,788 | 1,171.7% |
| Subscriptions | 521510 | 1,114 | 2,500 | 2,500 | 1,351 | (1,149) | -46.0% |
| Road Supplies and Materials | 521600 | 240 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:51 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public safety - emergency management

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:51 AM

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

Organization: 2140030000 - Public safety - emergency management

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

Budget Object Group: 3. GRANTS

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:51 AM

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:53 AM

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

Organization: 2140040000 - Public safety - fire safety

Budget Object Group: 1. PERSONAL SERVICES

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:53 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public safety - fire safety

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-------------------------------|--------|------------------|--|--|---|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| Life Ins - Classified Empl | 503000 | 10,196 | 13,214 | 13,214 | 13,582 | 368 | 2.8% |
| Life Ins - Exempt | 503010 | 0 | 756 | 756 | 756 | 0 | 0.0% |
| LTD - Classified Employees | 503500 | 1,230 | 869 | 869 | 902 | 33 | 3.8% |
| LTD - Exempt | 503510 | 0 | 412 | 412 | 412 | 0 | 0.0% |
| EAP - Classified Empl | 504000 | 1,597 | 1,590 | 1,590 | 1,643 | 53 | 3.3% |
| EAP - Exempt | 504010 | 0 | 60 | 60 | 62 | 2 | 3.3% |
| Employee Tuition Costs | 504530 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Other Employee Benefits | 504599 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Workers Comp - Ins Premium | 505200 | 382,269 | 216,545 | 216,545 | 258,831 | 42,286 | 19.5% |
| Unemployment Compensation | 505500 | 92 | 0 | 0 | 0 | 0 | 0.0% |
| Catamount Health Assessment | 505700 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Fringe Benefits | | 2,163,870 | 2,007,334 | 2,007,334 | 2,124,433 | 117,099 | 5.8% |

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:53 AM

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

Organization: 2140040000 - Public safety - fire safety

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

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

Budget Object Group: 2. OPERATING

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:53 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public safety - fire safety

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

| IT/Telecom Services and Equipment | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|-----------------------------------|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Communications | 516600 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Paging Service | 516656 | 4,618 | 5,200 | 5,200 | 5,200 | 0 | 0.0% |
| Telecom-Wireless Phone Service | 516659 | 35,840 | 42,500 | 42,500 | 42,500 | 0 | 0.0% |
| ADS App Support SOV Emp Exp | 516661 | 0 | 94,507 | 94,507 | 94,507 | 0 | 0.0% |
| It Intersvccost- Dii Other | 516670 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 0 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:53 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public safety - fire safety

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

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:53 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public safety - fire safety

| Other Purchased Services | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Description | Code | | | | | | |
| Insurance - General Liability | 516010 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Insurance - Auto | 516020 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Dues | 516500 | 3,470 | 4,410 | 4,410 | 4,410 | 0 | 0.0% |
| Licenses | 516550 | 8,216 | 9,000 | 9,000 | 9,000 | 0 | 0.0% |
| Data Circuits | 516610 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Telecom-Telephone Services | 516652 | 4,253 | 3,700 | 3,700 | 3,700 | 0 | 0.0% |
| Advertising-Print | 516813 | 2,200 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising - Job Vacancies | 516820 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Printing and Binding | 517000 | 2,773 | 17,000 | 17,000 | 17,000 | 0 | 0.0% |
| Printing & Binding-Bgs Copy Ct | 517005 | 2,263 | 9,000 | 9,000 | 9,000 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 28,752 | 7,100 | 7,100 | 7,100 | 0 | 0.0% |
| Postage | 517200 | 11,115 | 16,500 | 16,500 | 16,500 | 0 | 0.0% |
| Freight & Express Mail | 517300 | 223 | 500 | 500 | 500 | 0 | 0.0% |
| Instate Conf, Meetings, Etc | 517400 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Catering-Meals-Cost | 517410 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Outside Conf, Meetings, Etc | 517500 | 600 | 0 | 0 | 0 | 0 | 0.0% |
| Other Purchased Services | 519000 | 97 | 0 | 0 | 0 | 0 | 0.0% |
| Dry Cleaning | 519020 | 24 | 0 | 0 | 0 | 0 | 0.0% |
| Emergency Response Services | 519160 | 24,392 | 500 | 500 | 500 | 0 | 0.0% |
| Total: Other Purchased Services | | 88,378 | 67,710 | 67,710 | 67,710 | 0 | 0.0% |

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:53 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public safety - fire safety

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:53 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public safety - fire safety

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:53 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public safety - fire safety

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:53 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public safety - fire safety

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

Budget Object Group: 3. GRANTS

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:53 AM

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:54 AM

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

Organization: 2140060000 - Public safety - administration

Budget Object Group: 1. PERSONAL SERVICES

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:54 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public safety - administration

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:54 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public safety - administration

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

Budget Object Group: 2. OPERATING

| Equipment | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 4,935 | 8,000 | 8,000 | 8,000 | 0 | 0.0% |
| Hw - Printers,Copiers,Scanners | 522217 | 1,233 | 8,000 | 8,000 | 8,000 | 0 | 0.0% |
| Software - Application Support | 522284 | 64,678 | 0 | 0 | 75,000 | 75,000 | 0.0% |
| Software - Desktop | 522286 | 4,611 | 8,000 | 8,000 | 91,000 | 83,000 | 1,037.5% |
| Software-Security | 522288 | 108 | 0 | 0 | 0 | 0 | 0.0% |
| Laboratory Equipment | 522350 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Office Equipment | 522410 | 0 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Safety Supplies & Equipment | 522440 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Furniture & Fixtures | 522700 | 339 | 7,000 | 7,000 | 7,000 | 0 | 0.0% |
| Total: Equipment | | 75,905 | 33,000 | 33,000 | 191,000 | 158,000 | 478.8% |

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:54 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public safety - administration

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:54 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public safety - administration

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:54 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public safety - administration

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

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

| | | FY2018 Actuals | FY2019 Original As Passed Budget | FY2019 Governor's BAA Recommended Budget | FY2020 Governor's Recommended Budget | Difference Between FY2020 Governor's Recommend and FY2019 As Passed | Percent Change FY2020 Governor's Recommend and FY2019 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 0 | 5,174 | 5,174 | 5,174 | 0 | 0.0% |
| Fee-For-Space Charge | 515010 | 94,921 | 119,285 | 119,285 | 212,707 | 93,422 | 78.3% |
| Total: Rental Property | | 94,921 | 124,459 | 124,459 | 217,881 | 93,422 | 75.1% |

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:54 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public safety - administration

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:54 AM

State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public safety - administration

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

Budget Object Group: 3. GRANTS

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:54 AM

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:55 AM

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

Organization: 2140090000 - Forensic Laboratory Division

Budget Object Group: 1. PERSONAL SERVICES

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:55 AM

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

Organization: 2140090000 - Forensic Laboratory Division

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

Budget Object Group: 2. OPERATING

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:55 AM

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

Organization: 2140090000 - Forensic Laboratory Division

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

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:55 AM

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

Organization: 2140090000 - Forensic Laboratory Division

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

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:55 AM

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

Organization: 2140090000 - Forensic Laboratory Division

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

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

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

Report ID: VTPB-07
 Run Date: 01/24/2019
 Run Time: 07:55 AM

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

Organization: 2140090000 - Forensic Laboratory Division

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

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

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:17 AM

State of Vermont
FY2020 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 - VSP Public Info Officer | 1 | 1 | 69,567 | 31,967 | 5,322 | 106,856 |
| 330005 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 54,473 | 20,501 | 4,167 | 79,141 |
| 330007 | 914100 - PSAP Emrgcy Com Dsp Spvsrs | 1 | 1 | 59,385 | 36,114 | 4,543 | 100,042 |
| 330014 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1 | 1 | 47,073 | 18,969 | 3,602 | 69,644 |
| 330019 | 914200 - PSAP Emrgcy Comm Dispatcher I | 1 | 1 | 63,896 | 30,793 | 4,888 | 99,577 |
| 330021 | 914100 - PSAP Emrgcy Com Dsp Spvsrs | 1 | 1 | 69,967 | 38,304 | 5,353 | 113,624 |
| 330023 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 52,850 | 28,506 | 4,043 | 85,399 |
| 330025 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 52,850 | 20,165 | 4,043 | 77,058 |
| 330028 | 679300 - DPS Vehicle and Equipment Tech | 1 | 1 | 51,859 | 11,620 | 3,967 | 67,446 |
| 330030 | 914300 - PSAP Emrgcy Comm Dispatcher II | 1 | 1 | 56,265 | 20,871 | 4,304 | 81,440 |
| 330031 | 914100 - PSAP Emrgcy Com Dsp Spvsrs | 1 | 1 | 72,244 | 24,180 | 5,527 | 101,951 |
| 330033 | 914100 - PSAP Emrgcy Com Dsp Spvsrs | 1 | 1 | 57,192 | 30,267 | 4,375 | 91,834 |

Report ID : VTPB - 14
Run Date : 01/24/2019
Run Time : 08:17 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:17 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

Report ID : VTPB - 14
Run Date : 01/24/2019
Run Time : 08:17 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:17 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:17 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:17 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:17 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:17 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:17 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:17 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:17 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:17 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:17 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:17 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:17 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:17 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:17 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:17 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:17 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:17 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:17 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:17 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:17 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:17 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:17 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:17 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:17 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:17 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

Report ID : VTPB - 14
Run Date : 01/24/2019
Run Time : 08:17 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:17 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:17 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

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

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

Report ID : VTPB - 14
Run Date : 01/24/2019
Run Time : 08:17 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:19 AM

State of Vermont
FY2020 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 | 676700 - Pub Safety Radio Tech Spec III | 1 | 1 | 63,390 | 36,943 | 4,849 | 105,182 |
| 330027 | 676700 - Pub Safety Radio Tech Spec III | 1 | 1 | 65,414 | 14,426 | 5,004 | 84,844 |
| 330038 | 678600 - Criminal Record Specialist II | 1 | 1 | 46,567 | 18,865 | 3,562 | 68,994 |
| 330041 | 671400 - Pub Safety Commun Super | 1 | 1 | 76,523 | 16,726 | 5,854 | 99,103 |
| 330048 | 800600 - VCIC Auditor | 1 | 1 | 58,078 | 29,588 | 4,443 | 92,109 |
| 330053 | 676600 - Criminal Record Specialist III | 1 | 1 | 58,731 | 23,009 | 4,493 | 86,233 |
| 330059 | 458900 - Fingerprint Analyst III | 1 | 1 | 55,316 | 29,017 | 4,232 | 88,565 |
| 330061 | 676300 - Pub Safety Radio Tech Spec I | 1 | 1 | 57,108 | 21,046 | 4,369 | 82,523 |
| 330063 | 054500 - Dir VT Crime Info Center | 1 | 1 | 101,082 | 30,384 | 7,733 | 139,199 |
| 330064 | 676700 - Pub Safety Radio Tech Spec III | 1 | 1 | 74,268 | 39,194 | 5,682 | 119,144 |
| 330065 | 676700 - Pub Safety Radio Tech Spec III | 1 | 1 | 57,192 | 30,267 | 4,375 | 91,834 |
| 330088 | 676500 - PS Comm Systems Administrator | 1 | 1 | 80,739 | 34,280 | 6,177 | 121,196 |

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:19 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:19 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

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

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

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:19 AM

State of Vermont
FY2020 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 | 60,755 | 31,004 | 4,648 | 96,407 |
| 330118 | 064900 - Emergency Mgmt Support Special | 1 | 1 | 65,962 | 22,882 | 5,046 | 93,890 |
| 330120 | 600100 - VEM Deputy Director | 1 | 1 | 86,726 | 19,037 | 6,635 | 112,398 |
| 330124 | 064900 - Emergency Mgmt Support Special | 1 | 1 | 65,962 | 31,220 | 5,047 | 102,229 |
| 330128 | 671600 - VEM Planning Section Chief | 1 | 1 | 60,755 | 31,004 | 4,648 | 96,407 |
| 330201 | 671700 - State Hazard Mitigation Superv | 1 | 1 | 63,390 | 22,347 | 4,849 | 90,586 |
| 330229 | 063800 - Critical Infrastructure Planner | 1 | 1 | 58,078 | 21,250 | 4,442 | 83,770 |
| 330232 | 700401 - Recovery & Mitigation Brnch Ch | 1 | 1 | 91,427 | 47,216 | 6,993 | 145,636 |
| 330238 | 601200 - Emergency Management Coord | 1 | 1 | 62,231 | 36,703 | 4,760 | 103,694 |
| 330242 | 050200 - Administrative Assistant B | 1 | 1 | 42,288 | 17,978 | 3,235 | 63,501 |
| 330243 | 528500 - Regional Emerg Mgmt Prgm Coord | 1 | 1 | 65,878 | 37,458 | 5,039 | 108,375 |
| 330248 | 528500 - Regional Emerg Mgmt Prgm Coord | 1 | 1 | 61,704 | 22,000 | 4,720 | 88,424 |

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:19 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------|-----------|-----|-------|--------------|----------------|-----------------|-------|
|-----------|-----------|-----|-------|--------------|----------------|-----------------|-------|

Report ID : VTPB - 14
Run Date : 01/24/2019
Run Time : 08:19 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|------------------|----------------------|--------------|--------------|---------------------|-----------------------|------------------------|------------------|
| 10000 | General Fund | 4.25 | | 280,304 | 122,529 | 21,443 | 424,276 |
| 22005 | Federal Revenue Fund | 19.75 | 24 | 1,288,821 | 551,863 | 98,592 | 1,939,276 |
| Total | | 24.00 | 24 | 1,569,125 | 674,392 | 120,035 | 2,363,552 |

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

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:21 AM

State of Vermont
FY2020 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 | 76,734 | 39,706 | 5,871 | 122,311 |
| 330202 | 059700 - Chief Haz Mat Response Team | 1 | 1 | 61,704 | 13,657 | 4,721 | 80,082 |
| 330247 | 050200 - Administrative Assistant B | 1 | 1 | 43,658 | 26,603 | 3,340 | 73,601 |
| 330256 | 085900 - Fire Prevention Regional Mg II | 1 | 1 | 88,413 | 36,071 | 6,764 | 131,248 |
| 330257 | 088300 - Assistant State Fire Marshal | 1 | 1 | 58,078 | 29,588 | 4,443 | 92,109 |
| 330259 | 088300 - Assistant State Fire Marshal | 1 | 1 | 64,043 | 30,823 | 4,900 | 99,766 |
| 330260 | 002400 - Fire Prev Reg Asst | 1 | 1 | 52,407 | 28,414 | 4,009 | 84,830 |
| 330261 | 088300 - Assistant State Fire Marshal | 1 | 1 | 60,038 | 29,994 | 4,593 | 94,625 |
| 330262 | 088300 - Assistant State Fire Marshal | 1 | 1 | 64,043 | 30,823 | 4,900 | 99,766 |
| 330263 | 088300 - Assistant State Fire Marshal | 1 | 1 | 64,043 | 30,823 | 4,900 | 99,766 |
| 330264 | 088300 - Assistant State Fire Marshal | 1 | 1 | 58,078 | 35,843 | 4,443 | 98,364 |
| 330265 | 088300 - Assistant State Fire Marshal | 1 | 1 | 56,265 | 20,871 | 4,304 | 81,440 |

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:21 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:21 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:21 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:21 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

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

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

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:22 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

2140060000-Public safety - administration

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

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:22 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:22 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

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

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

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:45 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

2140090000-Forensic Laboratory Division

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

Report ID : VTPB - 14
 Run Date : 01/24/2019
 Run Time : 08:45 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

Report ID : VTPB - 14
Run Date : 01/24/2019
Run Time : 08:45 AM

State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

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

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

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

2140010000 - Public safety-state police

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

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

2140020000 - Public safety - criminal justice services

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

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

2140030000 - Public safety - emergency management

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

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

2140040000 - Public safety - fire safety

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

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

2140060000 - Public safety - administration

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

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

2140090000 - Forensic Laboratory Division

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

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

Department: 2140010000 - Public safety-state police

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

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

Department: 2140040000 - Public safety - fire safety

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

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

Department: 2140060000 - Public safety - administration

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

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

Department: 2140090000 - Forensic Laboratory Division

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

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

Department: 2140010000 - Public safety-state police

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

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

Department: 2140030000 - Public safety - emergency management

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

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

Department: 2140040000 - Public safety - fire safety

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

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

Department: 2140060000 - Public safety - administration

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

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

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