



DEPARTMENT OF PUBLIC SAFETY

FISCAL YEAR 2025 BUDGET PROPOSAL

PHILIP B. SCOTT, GOVERNOR OF VERMONT

JENNIFER MORRISON, COMMISSIONER

DANIEL BATSIE, DEPUTY COMMISSIONER

DEPARTMENT OF PUBLIC SAFETY

FISCAL YEAR 2025 BUDGET PROPOSAL

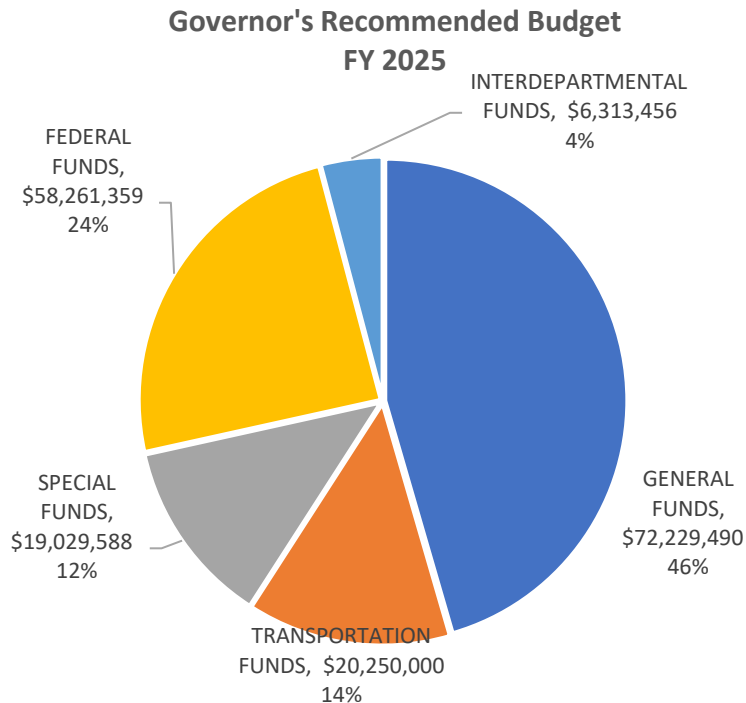
TABLE OF CONTENTS

Budget Summary and Presentation	1
Budget Development Form (Crosswalk)	11
Narrative and Key Budget Issues	14
Budget Rollup	32
Budget Detail	46
Position Summary Report	115
Federal Receipts Detail	142
Interdepartmental Transfers	148
Grants Out Inventory	153

Department Public Safety FY 2025 Governor's Recommend Budget

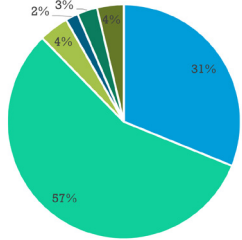
MISSION: *The Department of Public Safety provides planning, prevention, and protection services through the work of its six Divisions, to ensure a safe and secure environment and enhanced quality of life for the people of the State of Vermont.*

- Overall Increase of 18.9% (All funds, 79% of the overall increase is in Federal Funds)
- 5.79% increase in General and Transportation Funds Combined
- 12.5M in one-time General Funds for the Flood Resilient Communities Fund
- Mental Health Crisis Specialists - General Funds allowing two Designated Agency positions in each State Police Barracks
- New Regional Emergency Management Coordinator Position - reduces the service area for each coordinator allowing for proactive outreach to vulnerable areas



Overview

FY 2023
Total Spending: \$252,434,748



- \$78,591,551 Vermont State Police
- \$142,720,737 Vermont Emergency Management
- \$10,355,624 Division of Fire Safety
- \$4,406,401 Vermont Forensic Lab
- \$7,008,670 Criminal Justice Services
- \$9,351,765 Administration

ADMINISTRATION
Richard Hallenbeck, Director
STAFF: 31

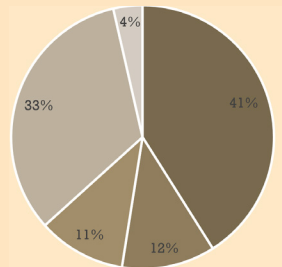
\$6.2 M
PROPOSED GENERAL FUND APPROPRIATION FY25

\$138.5 M
GRANT PAYMENTS MADE
200
SUBGRANTEES
119
COMMUNITIES SERVED

FY2023 MAJOR PROGRAM INITIATIVES				
VERMONT STATE POLICE STAFF: 443	 \$58.1 M FY 2025 Proposed General Fund Appropriation	 \$20.3 M Transportation Fund	 \$1.55 M Grant Funding Leveraged	 47,943 Calls for Service in 2023
VERMONT EMERGENCY MANAGEMENT STAFF: 29	 \$740,339 FY 2025 Proposed General Fund Appropriation	 \$700,000 Emergency Relief & Assistance Fund	 \$135.1 M Grant Funding Leveraged	 3 State Emergency Operations Center Activations in 2023
DIVISION OF FIRE SAFETY STAFF: 59	 \$1.6 M FY 2025 Proposed General Fund Appropriation	 \$7.6 M Fire Prevention & Building Inspection Special Fund	 \$2.2 M Fire Service Training Council	 \$573 K Grant Funding Leveraged
VERMONT FORENSIC LAB STAFF: 26	 \$3.8 M FY 2025 Proposed General Fund Appropriation	 \$70,572 Blood & Alcohol Testing Fund	 ~80 State, Local, County, and Federal Agencies Supported	 2,700 Forensic Testing Submissions in 2023
CRIMINAL JUSTICE SERVICES STAFF: 25	 \$1.8 M FY 2025 Proposed General Fund Appropriation	 \$3.9 M Criminal History Records Check Fund	 129 Communication Sites Maintained Statewide	 369 Organizations Supported by Fingerprint Record Checks

FY 2025
PROPOSED GENERAL FUND APPROPRIATION
\$ 72.2 M

BUDGET
\$176,083,892
613 STAFF



- \$72,229,490 General Funds
- \$20,250,000 Transportation Funds
- \$58,261,358 Federal Funds
- \$19,029,588 Special Funds
- \$6,313,456 Inter-Unit Transfer Funds

FULL TIME STAFF 613
PART TIME AND TEMPORARY STAFF ~278

Vermont State Police

DIRECTOR
Colonel Matthew Birmingham

DEPUTY DIRECTOR
Lt. Colonel James Whitcomb

STAFF: 443

SUMMARY OF
FY 2023 IMPACTS

76

YEARS OF SERVICE

\$48.9 M

GENERAL FUND
SPENDING

\$2.5 M

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

\$333,217

COMMUNITY DRUG
INTERDICTION PROGRAM
GRANTS

\$307,855

RECREATIONAL BOATING
SAFETY GRANTS

2023 MAJOR PROGRAM HIGHLIGHTS

FIELD FORCE DIVISION

Major David Petersen

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



47,943

Calls for Service



21,408

Motor Vehicle Stops



45

Fatal Motor Vehicle
Crashes Resulting in 49
Fatalities



759

Special Teams Activations

CRIMINAL DIVISION

Major Dan Trudeau

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



109

Evidence Submissions
including 127 devices
processed by Technology
Investigation Unit



260

Drug Task Force
controlled sales
79 Arrests
44 Firearm Seizures



17

Homicides Investigated
7 Homicides Unsolved
1 Officer involved
shooting investigated



29

Crime Scene Search
Activations Resulting in
88 Days of Processing

**SUPPORT SERVICES
DIVISION**

Lieutenant Colonel James Whitcomb

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

2023 Support Services Division Highlights:

- Completed new modern Williston Barracks construction to include new Public Safety Answering Point.
- Continue to modernize recruiting, hiring practices and retention of sworn and non-sworn professionals
- Continue to evaluate and create new innovative ways to address law enforcement and dispatching staff shortages
- Finalize department-wide scheduling solutions to assist with management and efficiency



53

Trooper Vacancies
Currently being Recruited
16.1% Vacancy



15

Dispatcher Vacancies
Currently being Recruited
22% Vacancy

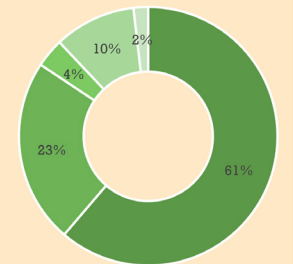
FY 2025

PROPOSED GENERAL
FUND APPROPRIATION

\$58.1 M

BUDGET

\$92,119,403
443 STAFF



- \$53,763,634 General Funds
- \$20,250,000 Transportation Funds
- \$8,967,252 Federal Funds
- \$3,170,328 Special Funds
- \$1,606,414 Inter-Unit Transfer Funds

HIGHLIGHTS

\$1,520,283

DUI Enforcement Special Fund

\$859,420

Law Enforcement Services Fund

Vermont Emergency Management

DIRECTOR
Eric Forand

DEPUTY DIRECTOR
Vacant

STAFF: 29


SUMMARY OF FY 2023 IMPACTS

\$135.1 M
TOTAL GRANT FUNDING to municipalities, Regional Planning Commissions, schools, other State agencies, and public utilities, including:

\$128.8 M
PUBLIC ASSISTANCE GRANTS

\$3.3 M
HAZARD MITIGATION ASSISTANCE GRANTS

\$718,875
EMERGENCY MANAGEMENT PERFORMANCE GRANTS

2023 MAJOR PROGRAM HIGHLIGHTS

TRAINING & EXERCISE

The Engagement Section provides a robust training and exercise program that is imperative to ensure that Emergency Management professionals can excel in their field at the State, regional and local level.



290

Hours of Live Training
22 Unique Classes
37 Sessions



5

Local Exercises



1

Statewide Exercises

200

In-person and 77 virtual attendees at the Vermont Emergency Preparedness Conference

HOMELAND SECURITY

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



\$4.8 M

State Homeland Security Grant Program Funding Awarded in FY23 for Preparedness Activities



\$500,000

Operation Stonegarden Grant Program Funding Awarded in FY23



\$2 M

Nonprofit Security Grant Program Funding Awarded in FY23 to Support Physical Security

EMERGENCY OPERATIONS

The Planning Section develops the framework for coordination of Vermont capabilities to support local response through the State Emergency Management Plan. The Operations & Logistics Section maintains operational readiness of State emergency operations.



3

State Emergency Operations Center Activations



2,843

VT-Alert Notifications



58,118

VT-Alert Registered Users to Date



75%

Communities with Local Emergency Management Plans

RECOVERY & MITIGATION

The Recovery & Mitigation Section helps Vermont to recover from disasters and reduce future risk. The State Hazard Mitigation Plan identifies natural hazards that could affect Vermont and priority mitigation actions to make Vermont safer and more resilient.



\$963 M

Public Assistance
Federal Funding Obligated Since 2011



\$10 M

Hazard Mitigation
Applications for Federal Funding



\$351 K

Emergency Relief & Assistance Fund
Payments to communities



59.4%

Communities with a Local Hazard Mitigation Plan

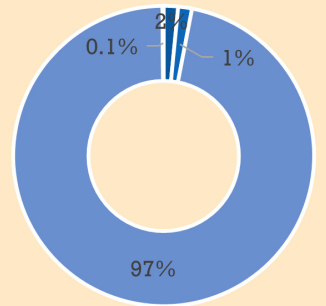
FY 2025

PROPOSED GENERAL FUND APPROPRIATION

\$740,339

BUDGET

\$47,939,628
29 STAFF



- \$740,339 General Funds
- \$46,427,309 Federal Funds
- \$710,000 Special Funds
- \$61,980 Inter-Unit Transfer Funds


HIGHLIGHTS

- 12.5M in one-time General Funds for the Flood Resilient Communities Fund
- New Regional Emergency Management Coordinator Position 50% Federal Funds

Division of Fire Safety

EXECUTIVE DIRECTOR
Michael Desrochers

DEPUTY DIRECTOR
Robert Sponable

STAFF: 59


SUMMARY OF
FY 2023 IMPACTS

\$1.2 M
GENERAL FUND
SPENDING

\$8.6 M
FIRE PREVENTION &
BUILDING INSPECTION
SPECIAL FUND

\$1.1 M
FIRE SERVICE TRAINING
COUNCIL

2023 MAJOR PROGRAM HIGHLIGHTS

BUILDING INSPECTION & PERMITTING

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



6,156

Building Inspections Conducted



7,788

Inspections Conducted
5,603 Electrical
2,185 Plumbing



2,728

Construction Permits Issued



3,343

Licenses Issued & Renewed

FIRE ACADEMY | FIRE AND EXPLOSION INVESTIGATION UNIT

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



99

Course Offerings



99 | 41 | 15

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



98

Fires Investigated



22

Accidental Fires
15 Incendiary Fires
43 Undetermined

HAZARDOUS MATERIALS RESPONSE TEAM

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



\$1.1 M

Hazardous Chemical & Substance Emergency Response Fund (FY25)

236

HAZMAT Incidents



2,579

Tier II Reports Received and Processed



1,091

Students received some level of HazMat training

URBAN SEARCH & RESCUE - VERMONT TASK FORCE ONE

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



90

Temporary State Positions from Across Vermont



120

Hours of Regular Training for each Task Force Member Annually

Task Force One Overview:

- 14 - 24 hour days of historic flood response including 214 rescues and 73 evacuations(FY24)
- 2 shoring operations
- 1 building collapse
- 1 major landslide and canine search Response
- 8 other technical search assists to agencies
- Staffed command positions in the State Emergency Operations Center for July/August/December flooding (FY24)

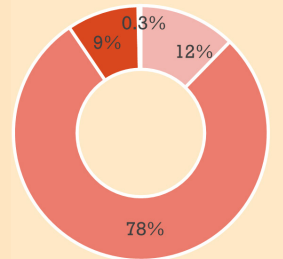
FY 2025

PROPOSED GENERAL FUND APPROPRIATION

\$1.6 M

BUDGET

\$12,904,095
59 STAFF



- \$1,586,884 General Funds
- \$1,178,475 Federal Funds
- \$10,093,736 Special Funds
- \$45,000 Inter-Unit Transfer Funds

SPECIAL FUND HIGHLIGHTS

\$7,550,094

Fire Prevention & Building Inspection Special Fund

\$2,192,527

Fire Service Training Council

Vermont Forensic Lab

DIRECTOR
Dr. Trisha Conti

STAFF: 26


SUMMARY OF
FY 2023 IMPACTS

\$3.6 M
GENERAL FUND
SPENDING

\$24,510
BLOOD & ALCOHOL
TESTING FUND

2023 MAJOR PROGRAM HIGHLIGHTS

FORENSIC TESTING

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



3.6 M
General Fund
Appropriation FY24



2,700
Forensic Testing
Submissions



2,600
Reports Issued



~80
State, Local, County,
and Federal Agencies
Supported

DNA DATABASE

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



1,300
Samples Received



700
Samples Uploaded



183
Forensic Unknown
Samples Uploaded



138
Hits on Forensic Sample
Uploads

**DMT & INDEPENDENT
BLOOD OVERSIGHT**

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

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



\$61,395
Blood & Breath Alcohol
Testing Fund FY23



69
DMT Field Instruments
Maintained



100
New Officers Trained
on Use of DMT Field
Instruments



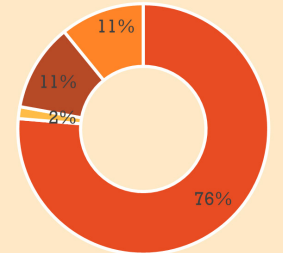
12
Independent Blood
Oversight Samples Sent

FY 2025

PROPOSED GENERAL
FUND APPROPRIATION
\$3.8 M

BUDGET

\$4,937,520
Lab: 26 STAFF



- \$3,768,566 General Funds
- \$536,043 Federal Funds
- \$75,572 Special Funds
- \$557,339 Inter-Unit Transfer Funds

HIGHLIGHT

\$70,572

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

Criminal Justice Services

VERMONT CRIME INFORMATION CENTER

Jeffrey Wallin, Director

John Gonyea, Deputy Director

STAFF: 14

RADIO TECHNOLOGY SERVICES

Corey Chase, Director

STAFF: 11



SUMMARY OF FY 2023 IMPACTS

\$2 M

GENERAL FUND SPENDING

\$3,820,827

CRIMINAL HISTORY RECORDS CHECK FUND

\$383,235

VERMONT INCIDENT BASED REPORTING SYSTEM FUND

2023 MAJOR PROGRAM HIGHLIGHTS

SEX OFFENDER REGISTRY

The Sex Offender Registry processes offenders and coordinates verification activities with law enforcement statewide.



2
Staff



1,459
Registered Sex Offenders to Date



293,148

Sex Offender Registry Website Views

RECORD CHECK & FINGERPRINT IDENTIFICATION

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



5.5
Staff

2.5 Record Check Staff
3 Identification & Fingerprint Staff



43,503

Fingerprints Processed from Law Enforcement Submissions



32,381

Civil Fingerprint Supported Record Checks



369

Organizations Supported through Fingerprint Record Checks

CRIMINAL HISTORY DATABASE

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



2.5

Criminal History Database Staff



23,168

Total Expungements Processed



1,931

Average Expungements Processed/Month



23,934

Dispositions Processed

RADIO TECHNOLOGY SERVICES

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



129

Communication Sites Maintained Statewide



4,344

Radios and Equipment Maintained



44

Radio Dispatch Consoles (911/Dispatch Centers)



5

Compact Rapid Deployables providing cellular coverage in remote areas

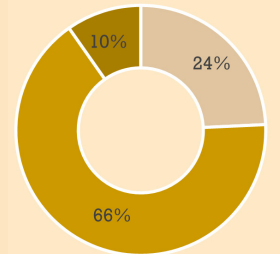
FY 2025

PROPOSED GENERAL FUND APPROPRIATION

\$1.8 M

BUDGET

\$7,539,567
25 STAFF



- \$1,829,099 General Funds
- \$734,621 Federal Funds
- \$4,975,847 Special Funds

HIGHLIGHTS

- \$3,912,154 Criminal History Records Check
- \$763,693 Vermont Incident Based Reporting System (VIBRS) Fund

Department of Public Safety Programs

Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
Accounting	2140060000	Processing accounting transactions in support of the mission of Public Safety.	Accounts Payable-Verifying funding for expenses, obtaining proper signature authority prior to entering invoices for payment, comparing purchase orders to invoices to ensure payments are at the state contracted rate, requesting new supplier set ups or updates, reconciling supplier statements, addressing and communicating with suppliers. Accounts Receivable-Preparing and sending monthly invoices, entering deposits, and performing collections.		2
Contracting	2140060000	The purpose of this program is to execute contracts for the Department of Public Safety. The contracts are primarily for services that ensure the department can fulfill its mission.	Drafting and routing the contract forms through all required reviews and signatories. Ensures compliance with all state contracting requirements in accordance with AOA Bulletin 3.5.		1
Criminal History Record Check Program (VCIC)	2140020000	The CHRC program provides criminal history records to authorized entities. Entities then utilize the provided information to determine suitability for employment, volunteerism, or licensing per their established statutes, policies, and procedures.	Fingerprint supported criminal history record checks are provided to authorized entities.	https://vcic.vermont.gov	3
DNA Database (Vermont Forensic Laboratory [VFL])	2140091000	In Vermont, DNA samples are collected from individuals who have been convicted of a qualifying crime – all felony convictions and certain misdemeanors, as determined by the legislature. Additionally, if DNA is found at a crime scene and meets certain eligibility requirements, that forensic profile can be uploaded to CODIS. Regular searches are performed to determine if there are DNA profile matches between forensic samples, offender profiles, or other profile categories. If there is a match then the information provides a possible investigative lead in a crime that might otherwise have none.	CODIS is a nationwide program using software developed and maintained by the FBI. Every state maintains its own database within the CODIS software according to laws for that state as well as rules established federally. Vermont's database is maintained by the VFL. In addition to processing the samples uploaded to the database, the VFL notifies customers law enforcement when hits occur.	https://vfl.vermont.gov	3

Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
Emergency Response Incidents (DFS, VHMRT)	2140004000	The purpose for the Team’s creation was and remains to work with the fire chiefs before, during and after hazardous materials events in their municipalities. By having HAZMAT Technicians located across the entire State supported with three HAZMAT response vehicles, the Vermont Hazardous materials Response Team (VHMRT) endeavors to have highly trained and equipped personnel on scene quickly when requested by the Incident Commander.	The mission of the Vermont Hazardous Materials Response Team (VHMRT) is to offer the highest possible level of protection to the citizens and visitors of the State of Vermont from chemical, biological and radiological releases whether the release is intentional or accidental. The mission will be accomplished by directly supporting the local fire departments through planning, exercises and timely response. In addition, the VHMRT will endeavor to foster the cooperation of public and private entities in the development of enhanced HAZMAT awareness and response systems.	https://firesafety.vermont.gov/emergency/hazmat	1
Fire Safety Emergency Response Reporting	2140040000	The Division of Fire Safety as the state fire marshal, is responsible for collecting information about fire related incidents in Vermont. The purpose of this program is to collect individual fire department emergency response data to identify emerging issues and trends. The National Fire Incident Reporting System (NFIRS) was established in 1975 by the US Fire Administration. NFIRS provides a large amount of information on fires and other types of incidents reported by fire departments. The reports coupled with other states provide the big picture and helps us provide information to decision makers and helps to justify grants and fire service funding. it also allows fire departments to track and manage apparatus, personnel and casualty information, document the full range of department activity, and justify budgets with summary and statistical data. Fire departments can also use NFIRS data to focus on current community challenges, predict future issues, and measure program performance. All Participating fire departments use free reporting portal to report a common core of information on an incident by using a common set of national definitions and standards. Although NFIRS is designed a voluntary incident reporting system, In Vermont fire incident reporting by fire departments is required by state aw. (20 V.S.A. § 2685) We use NFIRS to allow departments to easily submit reports and comply with the law.	Vermont has been involved in The NFIRS program since 1983. DFS has provided a in-state program manager since that time. the in-state NFIRS program mangers provide system management and control. we also provide technical assistance, user training, problem solving, data analysts and research management.	https://firesafety.vermont.gov	1

Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
HAZMAT Refresher Trainings (DFS, VHMRT)	2140040000	The State HAZMAT Team assist Local department in the delivery of many different HAZMAT classes.	Air Monitoring; This class combines both classroom and hands on components of proper air monitoring. Fundamentals of air monitoring are covered including many properties of gases such as Vapor Density, LEL and toxicity. It is best to have your meter(s) present as the instructors are familiar with most meters in use. Compressed Natural Gas ;With the advent of CNG trailer crossing all areas of Vermont your department may want to have this 2 hour course offered by VHMRT. This session will cover properties of CNG as well as the safety features of the trailers hauling the product. HAZMAT Refresher You have taken the time to get your department trained in HAZMAT and you don't want to see that time and effort lost because you did not do the annual refresher. VHMRT can help you by offering a refresher for whatever level of HAZMAT you need: awareness, operations or decon. Ethanol and Foam VHMRT can provide training on the impact of Ethanol as an additive to gasoline. This change in formulation has a major impact on foam use and selection.	https://firesafety.vermont.gov/emergency/hazmat/training	1
Local Hazard Mitigation Plans	2140030000	Local Jurisdictions should have an updated LHMP to guide local mitigation action to lower risk to hazards.	Hazard mitigation planning will enable local governments to better protect lives, property, and natural systems. The purpose of mitigation planning is to identify policies and actions that can be implemented over the long term to reduce risk and future losses. Local Hazard Mitigation Plans (LHMP) form the foundation for a community's long-term strategy to reduce disaster losses and break the cycle of disaster damage, reconstruction, and repeated damage.	https://vem.vermont.gov/plans/LHMP	1
Radio Technology Services	2140020000	Radio Technology Services (RTS) is an operational unit of the Vermont Department of Public Safety and provides voice and data communication services to governmental entities in the State of Vermont. Those services include: radio frequency engineering, system engineering, communication site management, Public Safety Answering Point design, regulatory compliance, operational and technical support, as well as, related hardware and software maintenance services. RTS maintains a staff of 11 personnel and also has retainer contracts for additional support for the microwave network and the LMR radio dispatch system. RTS also manages the DPS telephone network, and the Emergency Alert System for VEM. RTS also is the point of contact for FirstNet with Vermont state government and the point of contact for deployment of deployable cellular infrastructure.	Operations of the public safety communications network, including the backbone mountaintop microwave radio network as well as the land mobile radio services that ride on this network. This involves annual preventative maintenance for all network sites. It also includes preventative and responsive maintenance of mobile (vehicle mounted) and portable (handheld) radios.	https://rts.vermont.gov	4

Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
State Police	2140010000	The mission of the Vermont State Police is to individually and collectively serve and protect by providing the highest quality of professional law-enforcement services.	The Vermont State Police is a full-service law enforcement agency that provides primary law enforcement services to approximately 200 towns, 90 percent of the land mass, and 50 percent of the population in Vermont. In addition, the specialized resources of the Vermont State Police support our local, county and federal partners in times of need. The sworn members, emergency dispatchers and civilian support staff who work for the Vermont State Police make a difference in the safety of Vermonters and visitors, every day. The Vermont State Police is committed to excellence, including our mission, vision, and core values.	https://vsp.vermont.gov	3
Submission of Local Emergency Management Plans	2140030000	Local jurisdictions that have updated and submitted their LEMP to VEM by the annual deadline	In accordance with 20 V.S.A § 6 and State Emergency Management Plan, "All municipal jurisdictions are expected to review and update their Local Emergency Management Plan annually and to formally readopt them between Town Meeting Day—on the first Tuesday in March—and May 1st." A current Local Emergency Management Plan is also required for municipalities to receive federal preparedness funds and increased state reimbursement through the Emergency Relief and Assistance Fund (ERAF). Municipalities should review and update their emergency plans annually and readopt them between Town Meeting and May 1 every year. Municipalities report adoption of LEMPs through their Regional Planning Commission with the LEMP adoption form.	https://vem.vermont.gov/plans/lempe	1
Tier II Reports (DFS, VHMRT)	2140040000	The purpose of this program is to supply state, local officials and the public with information on hazardous chemicals or pesticides present at your facility during the preceding year. This information and the any fees collected, if required, will be used to develop plans and provide training and response equipment to your state, local officials and emergency responders.	Vermont's Community Right-To-Know Program, 20 VSA Chapter 1, Vermont's Rules and Regulations dated October 1995, and the Federal Emergency Planning and Community Right-to-Know Act (EPCRA) which is a part of 42 USC Chapter 116, require that certain hazardous materials must be reported annually between Jan 1 - March 1st for the preceding calendar year.	https://vem.vermont.gov/programs/epcra	1

Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
Vermont Fire Academy (DFS)	2140040000	<p>The purpose of the Vermont Fire Academy is to meet the educational needs of Vermont's Fire Service personnel through training and professional development, with the intent of reducing loss of life and property due to fire and other emergencies. The Vermont Fire Academy strives to incorporate the latest developments in fire science and emergency operations to all training. This program is responsible for developing, delivering, and documenting initial and continuing firefighter training statewide for both career and volunteer fire service personnel through both on-campus and outreach offerings.</p>	<p>The Vermont Fire Academy has a full-time staff of 7 and a part-time temporary staff of 90 employees. The Chief of Fire Service Training oversees the operations of the Vermont Fire Academy located at the Emergency Services Training Facility in Pittsford, VT. Each year the Fire Academy delivers critical and valuable training directly to fire departments throughout Vermont by delivering training to local responders at no cost to their communities. Firefighter training programs are available to the 6,500 Vermont firefighters that serve on 243 fire departments across the state. The Fire Academy is an accredited training institution, authorized to certify responders to 17 different levels of professional qualification standards including Firefighter, Fire Instructor, Fire Officer, Fire Inspector, Hazardous Materials Responder, Technical Rescuer, and Apparatus Operator. In addition to certification programs, the Fire Academy delivers a large offering of in-service training, which provides continuing training opportunities to Vermont's responders. Training is delivered both on-campus and locally as outreach training to accommodate the varying schedule of Vermont's Firefighters. The Fire Academy also administers an annual Firefighter Recertification Program in accordance with state statute to document and requalify certified Firefighters. Vermont is one of few states with a recertification system to encourage knowledge and skill maintenance in emergency services.</p>	<p>https://firesafety.vermont.gov/academy</p>	5

Department of Public Safety Performance Measures

Program Name	Measure	Measure Type	Unit Type	Reporting Period	2018	2019	2020	2021	2022	2023	Notes
Criminal History Record Check Program (VCIC)	Number of fingerprint supported civil checks completed	How Much?	Number	CY	21,170	19,660	14,096	18,995	22,245	22,982	
Criminal History Record Check Program (VCIC)	Average processing time (days) for fingerprint-supported civil checks	How Well?	Number	CY	8	6	5	6	21	55	
Criminal History Record Check Program (VCIC)	Average processing time (days) for fingerprint-supported Adam Walsh (foster care) checks	How Well?	Number	CY	1	4	5	4	2	3	
Local Hazard Mitigation Plans	Number of local jurisdictions that have a current LHMP	How Much?	Percent	CY	-	-	-	-	1	1	
Submission of Local Emergency Management Plans	Number of plans submitted annually by the deadline	How Much?	Percent	CY	-	-	-	-	1	1	
DNA Database (Vermont Forensic Laboratory [VFL])	Number of CODIS hits	How Much?	Number	CY	82	120	99	111	166	101	2023 as of 10-17-23
DNA Database (Vermont Forensic Laboratory [VFL])	Number of offender samples uploaded to CODIS	How Much?	Number	CY	784	1,089	552	378	696	575	2023 as of 10-17-23
DNA Database (Vermont Forensic Laboratory [VFL])	Number of forensic unknown samples uploaded to CODIS	How Much?	Number	CY	152	199	154	226	223	134	2023 as of 10-17-23
State Police	Number of trooper applications	How Much?	Number	CY	451	624	547	297	280	264	2023 as of 10-17-23
State Police	Number of crashes involving injury or death	How Much?	Number	CY	826	739	572	515	1,056	585	
State Police	Number of homicides	How Much?	Number	CY	14	15	14	9	23	26	

Program Name	Measure	Measure Type	Unit Type	Reporting Period	2018	2019	2020	2021	2022	2023	Notes
Radio Technology Services	Number of VCOMM activations	How Much?	Number	CY	-	-	-	-	-	4	
Radio Technology Services	Number of RTS communication tower sites with completed preventative maintenance operations	How Much?	Percent	CY	-	-	-	-	-	100%	
Radio Technology Services	Percentage of DPS radios (mobile, portables) and dispatch consoles with completed preventative maintenance operations (VSP, EPU, BCI, NSU, TSU, CNU, Bomb Squad, Marine vessels, Search & Rescue, Fire Safety, Forensics)	How Much?	Percent	CY	-	-	-	-	-	100%	
Radio Technology Services	Percentage of other departments and agencies mobile and portable radios with completed preventative maintenance operations (AOT, ANR, VEM, DMV, DLC)	How Much?	Percent	CY	-	-	-	-	-	100%	
Contracting	Number of contracts executed	How Much?	Number	SFY	59	52	62	29	34	34	
Vermont Fire Academy (DFS)	Percentage of requested training courses that were awarded.	How Much?	Number	SFY	-	-	-	-	60%	75%	
Vermont Fire Academy (DFS)	Number of course offerings	How Much?	Number	SFY	-	-	45	36	46	128	
Vermont Fire Academy (DFS)	Number of students	How Much?	Number	SFY	-	-	670	1,141	935	1,310	
Vermont Fire Academy (DFS)	Number of newly certified personnel at Firefighter I or II level	How Much?	Number	SFY	-	-	88	169	105	137	

Program Name	Measure	Measure Type	Unit Type	Reporting Period	2018	2019	2020	2021	2022	2023	Notes
Vermont Fire Academy (DFS)	Number of Firefighters receiving annual recertification	Better Off?	Number	SFY	-	-	1,582	1,821	1,514	1,035	
Accounting	Number of vouchers entered for supplier/vendor payments	How Much?	Number	SFY	16,727	17,496	16,169	14,173	14,122	14,127	
Fire Safety Emergency Response Reporting	Percentage of fire departments reporting to NFIRS	How Much?	Percent	CY	72%	68%	72%	74%	74%	-	
Emergency Response Incidents (DFS, VHMRT)	Number of VHMRT incident responses	How Much?	Number	CY	118	167	134	133	129	202	2023 as of 10-17-23
Tier II Reports (DFS, VHMRT)	Number of reports submitted	How Much?	Number	CY	-	-	2,708	2,779	2,711	2759	2023 as of 10-17-23
HAZMAT Refresher Trainings (DFS, VHMRT)	Number of students/fire fighters trained/refreshed	How Much?	Number	CY	1091	2251	251	437	902	957	2023 as of 10-17-23
Accounting	Total number of accounts receivable deposits entered into VISION	How Much?	Number	SFY	1882	1724	1,699	2,713	3,124	3,454	

ATTACHMENT F - PER DIEM SCHEDULE

for Boards & Commissions

ENTITY NAME	LAST COMPLETED FISCAL YEAR				PER DIEM RATE		\$ Change	% Change	Reason
	2023				2024	2025			
	PER DIEM RATE	PER DIEM COSTS	EXPENSE REIMBURSEMENTS	TOTAL COSTS	CURRENT YEAR - ACTUAL	BUDGET YEAR - PROPOSED			
<i>EXAMPLE</i>	10.00	5,000.00	2,000.00	7,000.00	10.00	5.00	(5.00)	-50%	Entity requested reduction.
Electricians Licensing Board	50.00	100.00	57.49	157.49	200.00				
Plumbers Examining Board	50.00	250.00	197.91	447.91	500.00				
Access Board	50.00	300.00			650.00	1,100.00			Budget for all boards in 21901 funds
Elevator Safety Review Board	50.00	150.00	165.00	315.00	150.00	900.00			
Task Force	150.00				3,150.00				New board per 24 legislature. Not budgeted
SPAC	50.00					500.00			
Animal Cruelty Investigation Advisory Board									Per diem paid by AOA
Emergency Communications Advisory Commission	50.00								
Emergency Preparedness Advisory Council, Governor's									
Emergency Response Commission, State	50.00								
Fire Service Training Council, Vermont									No per diem listed in statute only mileage
Search and Rescue Council	50.00								
				-			-		
				-			-		

Fiscal Year 2025 Budget Development Form: Department of Public Safety

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 [2410060000] Administration: FY 2024	6,001,814	0	4,105	547,260	3,762,012	10,315,191
Approp						
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget]						0
FY 2024 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	6,001,814	0	4,105	547,260	3,762,012	10,315,191
CURRENT SERVICE LEVEL/CURRENT LAW	177,379	0	0	(150,898)	302,007	328,488
<i>Personal Services</i>	<i>116,592</i>	<i>0</i>	<i>0</i>	<i>137,986</i>	<i>(173,763)</i>	<i>80,815</i>
B.208 - 500000: Salary & Wages: Classified Employees 500010: Salary & Wages: Exempt Employees	104,143			(14,123)	27,143	117,163
B.208 - 501500: Health Insurance: Classified Employees 501510: Health Insurances: Exempt Employees	47,768			3,695	111,180	162,643
B.208 - 502000: Retirement: Classified Employees 502010: Retirement: Exempt Employees	38,260			(3,771)	6,825	41,314
B.208 - All Other Employee Payroll Related Fringe Benefits	8,594			(1,419)	2,735	9,910
B.208 - 504040: VT Family & Medical Leave Insurance Premium	5,018			233	3,510	8,761
B.208 - 504045: Child Care Contribution	4,463			207	3,122	7,792
B.208 - 505200: Workers' Compensation Insurance Premium	(231)			(4)	(70)	(305)
B.208 - 500899: Market Factor					(1,585)	(1,585)
B.208 - 504599 Other Employee Benefits	(84,923)					(84,923)
B.208 - 507545 IT Contract - Voice Network	(6,500)					(6,500)
B.208 - 505700 Catamount Health					4,000	4,000
B.208 - 507600 Other Contr&3rd Pty Serv				153,168	(330,623)	(177,455)
<i>Operating Expenses</i>	<i>60,787</i>	<i>0</i>	<i>0</i>	<i>69,102</i>	<i>475,770</i>	<i>605,659</i>
B.208 - 515010: Fee-for-Space Charge	17,446			515	8,892	26,853
B.208 - 516000: Insurance Other Than Employee Benefits	13,133					13,133
B.208 - 516010: Insurance - General Liability	43,730				23,768	67,498
B.208 - 516551: Software-License-ApplicaSupprt	65,000					65,000
B.208 - 516671: VISION/ISD	(16,936)				(9,204)	(26,140)
B.208 - 516685: ADS Allocated Charge	(71,874)				114,634	42,760
B.208 - 519006: Human Resources Services	16,188				13,468	29,656
B.208 - 523620: Single Audit Allocation				73,337	(26,124)	47,213
B.208 - 516660 ADS Enter App Supp SOV Emp Exp	54,000				360,836	414,836
B.208 - 521510 Subscriptions	500					500
B.208 - 520110 Gasoline	4,500					4,500
B.208 - 521520 Other Books & Periodicals	100					100
B.208 - 523610 Indirect				(4,750)		(4,750)
B.208 - 514650 Rental Office Equipment					(8,000)	(8,000)

Fiscal Year 2025 Budget Development Form: Department of Public Safety

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
B.208 - 522228 Sw-Mainframe Environment					(2,500)	(2,500)
B.208 - 522284: Software - Application Support	(65,000)					(65,000)
<i>Grants</i>	0	0	0	(357,986)	0	(357,986)
<i>B.208 - 550500 Other Grants</i>				(357,986)		(357,986)
Subtotal of Increases/Decreases	177,379	0	0	(150,898)	302,007	328,488
FY 2025 Governor Recommend	6,179,193	0	4,105	396,362	4,064,019	10,643,679
Approp #2 [2140010000] State Police: FY 2024 Approp	53,896,213	20,250,000	3,166,387	4,311,304	1,583,378	83,207,282
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget]						0
FY 2024 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	53,896,213	20,250,000	3,166,387	4,311,304	1,583,378	83,207,282
CURRENT SERVICE LEVEL/CURRENT LAW	4,229,196	0	3,941	4,655,948	23,036	8,912,121
<i>Personal Services</i>	3,596,298	0	34	3,615,779	23,036	7,235,147
B.209 - 500000: Salary & Wages: Classified Employees	3,794,608	(16,680)	28,528	(8,856)	11,770	3,809,370
500010: Salary & Wages: Exempt Employees						
B.209 - 501500: Health Insurance: Classified Employees	1,475,501	30,774	(6,959)	43,635	2,834	1,545,785
501510: Health Insurances: Exempt Employees						
B.209 - 502000: Retirement: Classified Employees	1,019,924	(49,674)	7,620	(2,366)	3,613	979,117
502010: Retirement: Exempt Employees						
B.209 - All Other Employee Payroll Related Fringe Benefits	329,643	(30,414)	585	(758)	1,104	300,160
B.209 - 504040: VT Family & Medical Leave Insurance Premium	81,010	34,942	3,093	3,200	1,059	123,304
B.209 - 504045: Child Care Contribution	72,038	31,052	2,751	2,847	940	109,628
B.209 - 505200: Workers' Compensation Insurance Premium	(31,358)		(959)	(973)	(50)	(33,340)
B.209 - 508000: Vacancy Turnover Savings	(3,708,272)					(3,708,272)
B.209 - 500040: Temporary Employees			6,218			6,218
B.209 - 500060: Overtime	1,606,509		(65,843)			1,540,666
B.209 - 500070: Shift Differential	267,124		25,000			292,124
B.209 - 500899: Market Factor	11,203				1,766	12,969
B.209 - 504599: Other employee benefits	(3,591,632)					(3,591,632)
B.209 - 507350: Contr&3Rd Pty-Educ & Training	(30,000)					(30,000)
B.209 - 507450: Contr&3Rd Pty - Mental Health	2,340,000					2,340,000
B.209 - 507566: IT Contracts - Application Sup				60,843		60,843
B.209 - 507600: Other Contr and 3rd Pty Serv	(40,000)			3,518,207		3,478,207
<i>Operating Expenses</i>	1,232,898	0	3,907	893,829	0	2,130,634
B.209 - 515010: Fee-for-Space Charge	413,398		15,125			428,523

Fiscal Year 2025 Budget Development Form: Department of Public Safety

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
B.209 - 512300: Rep & Maint - Motor Vehicles	(200,000)					(200,000)
B.209 - 513050: Software-Rep&Maint-ApplicaSupp				13,270		13,270
B.209 - 514650: Rental - Office Equipment	25,000					25,000
B.209 - 515000: Rental - Other				3,000		3,000
B.209 - 516551: Software-License-ApplicaSupprt	80,000			170,000		250,000
B.209 - 516659: Telecom-Wireless Phone Service	50,000					50,000
B.209 - 516662: ADS End User Computing Exp	53,000					53,000
B.209 - 517100: Registration	(30,000)			10,470		(19,530)
B.209 - 517200: Postage	(5,000)		500			(4,500)
B.209 - 517300: Freight & Express Mail			500	9,809		10,309
B.209 - 518000: Travel-Inst-Auto Mileage-Emp	(10,000)					(10,000)
B.209 - 518500: Travel-Outst-Auto Mileage-Emp	50,000					50,000
B.209 - 519020: Dry Cleaning	(70,000)					(70,000)
B.209 - 519130: PS - Misc Expenditures				83,792		83,792
B.209 - 520100: Vehicle & Equipment Supplies	135,000		1,000	58,248		194,248
B.209 - 520105: Tires				2,045		2,045
B.209 - 520110: Gasoline	370,000					370,000
B.209 - 520120: Diesel				12,300		12,300
B.209 - 520200: Building Maintenance Supplies				2,000		2,000
B.209 - 520220: Small Tools				1,661		1,661
B.209 - 520501: Ammunition, New, All Types	86,000					86,000
B.209 - 520520: Cloth & Clothing	25,000					25,000
B.209 - 520590: Fire, Protection & Safety	100,000			122,811		222,811
B.209 - 521320: Propane				150		150
B.209 - 521800: Household, Facility&Lab Suppl				600		600
B.209 - 522216: Hardware-Desktop & Laptop PC's	30,000					30,000
B.209 - 522284: Software - Application Support	33,000					33,000
B.209 - 522286: Software - Desktop	(5,000)					(5,000)
B.209 - 522290: Software - Storage	114,000					114,000
B.209 - 522400: Other Equipment				115,725		115,725
B.209 - 522410: Office Equipment	(1,500)					(1,500)
B.209 - 522440: Safety Supplies & Equipment	(10,000)			249,726		239,726
B.209 - 522600: Vehicles				38,089		38,089
B.209 - 523610: Department Indirect Costs			(13,218)			(13,218)
B.209 - 523640: Registration & Identification				133		133
<i>Grants</i>	(600,000)	0	0	146,340	0	(453,660)
B.209 - 550000: Grants to Municipalities	(600,000)			129,290		(470,710)
B.209 - 550500: Other Grants				17,050		17,050
Subtotal of Increases/Decreases	4,229,196	0	3,941	4,655,948	23,036	8,912,121
FY 2025 Governor Recommend	58,125,409	20,250,000	3,170,328	8,967,252	1,606,414	92,119,403
Approp #3 [2140020000] Criminal Justice Services: FY 2024 Approp	1,467,321	0	4,970,533	523,131	0	6,960,985

Fiscal Year 2025 Budget Development Form: Department of Public Safety

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget]						0
FY 2024 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	1,467,321	0	4,970,533	523,131	0	6,960,985
CURRENT SERVICE LEVEL/CURRENT LAW	361,778	0	5,314	211,490	0	578,582
<i>Personal Services</i>	383,889	0	(316,244)	(59,521)	0	8,124
B.210 - 500000: Salary & Wages: Classified Employees 500010: Salary & Wages: Exempt Employees	35,131		(4,723)	2,745		33,153
B.210 - 501500: Health Insurance: Classified Employees 501510: Health Insurances: Exempt Employees	(3,666)		51,571	(9,826)		38,079
B.210 - 502000: Retirement: Classified Employees 502010: Retirement: Exempt Employees	9,380		(1,261)	733		8,852
B.210 - All Other Employee Payroll Related Fringe Benefits	2,882		(245)	225		2,862
B.210 - 504040: VT Family & Medical Leave Insurance Premium	1,434		4,585	190		6,209
B.210 - 504045: Child Care Contribution	1,275		4,078	169		5,522
B.210 - 505200: Workers' Compensation Insurance Premium	(180)		(736)	(91)		(1,007)
B.210 - 508000: Vacancy Turnover Savings	25,633					25,633
B.210 - 500060: Overtime				(125,666)		(125,666)
B.210 - 507600: Other Contr and 3Rd Pty Serv (PSAP Console Maintenance)	312,000					312,000
B.210 - 507550: Contr&3Rd Pty - Info Tech			606,203			606,203
B.210 - 507566: IT Contracts - Application Sup			(1,809,339)			(1,809,339)
B.210 - 507600: Other Contr and 3Rd Pty Serv			833,623	72,000		905,623
<i>Operating Expenses</i>	(22,111)	0	321,558	271,011	0	570,458
B.210 - 515010: Fee-for-Space Charge	8,504		9,458			17,962
B.210 - 513050: Software-Rep&Maint-ApplicaSupp			23,000			23,000
B.210 - 513053: Software-Rep&Maint-Security			24,000			24,000
B.210 - 514650: Rental - Office Equipment	(5,000)					(5,000)
B.210 - 516500: Dues			2,000			2,000
B.210 - 516550: Licenses	(2,000)					(2,000)
B.210 - 516652: Telecom-Telephone Services			(4,000)	110,000		106,000
B.210 - 516659: Telecom-Wireless Phone Service			6,000			6,000
B.210 - 517300: Freight & Express Mail	(1,700)					(1,700)
B.210 - 518500: Travel-Outst-Auto Mileage-Emp	4,500					4,500
B.210 - 519085: Software as a Service			260,000			260,000
B.210 - 520000: Office Supplies	(1,000)		(5,500)			(6,500)
B.210 - 520105: Tires	6,000					6,000
B.210 - 521320: Propane Gas	(3,000)					(3,000)

Fiscal Year 2025 Budget Development Form: Department of Public Safety

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
B.210 - 522216 Hardware-Desktop & Laptop PC's				(51,000)		(51,000)
B.210 - 522220: Software - Other	1,085					1,085
B.210 - 522400: Other Equipment	(2,500)					(2,500)
B.210 - 522430 Communications Equipment			(5,400)	106,000		100,600
B.210 - 522440: Safety Supplies & Equipment	(12,500)			99,900		87,400
B.210 - 522600: Vehicles	(14,500)					(14,500)
B.210 - 523610: Department Indirect Cost				6,111		6,111
B.210 - 524000: Bank Service Charges			12,000			12,000
Grants	0	0	0	0	0	0
						0
Subtotal of Increases/Decreases	361,778	0	5,314	211,490	0	578,582
FY 2025 Governor Recommend	1,829,099	0	4,975,847	734,621	0	7,539,567
Approp #4 [2140030000] Emergency Management and Homeland Security: FY 2024 Approp	668,427	0	710,000	29,561,807	195,884	31,136,118
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget]						0
FY 2024 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	668,427	0	710,000	29,561,807	195,884	31,136,118
CURRENT SERVICE LEVEL/CURRENT LAW	71,912	0	0	16,865,502	(133,904)	16,803,510
<i>Personal Services</i>	71,912	0	0	716,749	(129,994)	658,667
B.211 - 500000: Salary & Wages: Classified Employees	35,109			196,123	(103,839)	127,393
500010: Salary & Wages: Exempt Employees						
B.211 - 501500: Health Insurance: Classified Employees	55,731			117,638	(47,078)	126,291
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees	9,377			67,883	(27,724)	49,536
B.211 - 502010: Retirement: Exempt Employees						
B.211 - All Other Employee Payroll Related Fringe Benefits	3,624			18,067	(10,017)	11,674
B.211 - 504040: VT Family & Medical Leave Insurance Premium	1,277			6,432		7,709
B.211 - 504045: Child Care Contribution	1,136			5,719		6,855
B.211 - 505200: Workers' Compensation Insurance Premium	368			(264)		104
B.211 - 500060: Overtime					(3,316)	(3,316)
B.211 - 507600: Other Contr and 3Rd Pty Serv	(34,710)			305,151	61,980	332,421
<i>Operating Expenses</i>	0	0	0	106,246	(3,910)	102,336
B.211 - 515010: Fee-for-Space Charge				19,508		19,508
B.211 - 512300: Repair & Maint - Motor Vehicles				(14,000)		(14,000)
B.211 - 514500: Rental of Equipment & Vehicles				200		200
B.211 - 516500: Dues				2,500		2,500

Fiscal Year 2025 Budget Development Form: Department of Public Safety

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
B.211 - 516672: ADS Centrex Exp				(3,000)		(3,000)
B.211 - 516683: ADS PM Sov Emp Exp				(6,000)		(6,000)
B.211 - 517000: Printing & Binding				(10,000)		(10,000)
B.211 - 517005: Printing & Binding BGS Copy Ct				175,388		175,388
B.211 - 517300 Freight & Express Mail				30		30
B.211 - 519020: Dry Cleaning				400		400
B.211 - 520100: Vehicle & Equipment Supplies				1,020		1,020
B.211 - 520500: Other General Supplies				4,500		4,500
B.211 - 520550: Electronic				(2,000)		(2,000)
B.211 - 521500: Books&Priodicals-Library/Educ				(9,500)		(9,500)
B.211 - 522217: Hw - Printers,Copiers,Scanners				(3,300)		(3,300)
B.211 - 522284: Software - Application Support				(22,000)		(22,000)
B.211 - 522286: Software - Desktop				(2,000)		(2,000)
B.211 - 522600 Vehicles				(25,000)		(25,000)
B.211 - 522700: Furniture & Fixtures				(500)		(500)
B.211 - 523610: Department Indirect Costs					(3,910)	(3,910)
Grants	0	0	0	16,042,507	0	16,042,507
B.211 - 550000: Grants to Municipalities				6,432,366		6,432,366
B.211 - 550500: Other Grants				9,598,022		9,598,022
B.211 - 550510 Cooperative Agreement Payment				12,119		12,119
Subtotal of Increases/Decreases	71,912	0	0	16,865,502	(133,904)	16,803,510
FY 2025 Governor Recommend	740,339	0	710,000	46,427,309	61,980	47,939,628
Approp #5 [2140040000] Fire Safety: FY 2024 Approp	1,505,641	0	9,567,787	626,072	45,000	11,744,500
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget]						0
FY 2024 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	1,505,641	0	9,567,787	626,072	45,000	11,744,500
CURRENT SERVICE LEVEL/CURRENT LAW	81,243	0	525,949	552,403	0	1,159,595
<i>Personal Services</i>	40,929	0	568,657	111,083	0	720,669
B.212 - 500000: Salary & Wages: Classified Employees	65,501		279,566	1,310		346,377
500010: Salary & Wages: Exempt Employees						
B.212 - 501500: Health Insurance: Classified Employees	(562)		176,282	11,853		187,573
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees	17,489		74,653	350		92,492
B.212 - 502010: Retirement: Exempt Employees						
B.212 - All Other Employee Payroll Related Fringe Benefits	5,516		22,781	107		28,404
B.212 - 504040: VT Family & Medical Leave Insurance Premium	2,721		12,747	249		15,717

Fiscal Year 2025 Budget Development Form: Department of Public Safety

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
B.212 - 504045: Child Care Contribution	2,423		11,338	222		13,983
B.212 - 505200: Workers' Compensation Insurance Premium	(2,088)		(8,710)			(10,798)
B.212 - 508000: Vacancy Turnover Savings	(50,071)					(50,071)
B.212 - 500040: Temporary Employees	(10,000)					(10,000)
B.212 - 500060: Overtime	10,000					10,000
B.212 - 507600: Other Contr and 3Rd Pty Serv				96,992		96,992
<i>Operating Expenses</i>	40,314	0	(42,708)	441,320	0	438,926
B.212 - 515010: Fee-for-Space Charge			42,492			42,492
B.212 - 510200: Disposal			(1,700)			(1,700)
B.212 - 510400: Custodial			(11,500)			(11,500)
B.212 - 512300: Repair & Maint - Motor Vehicle	420		(20,000)	300		(19,280)
B.212 - 514000: Rental Land & Bldgs-Office Space			(32,000)			(32,000)
B.212 - 515000: Rental -Other				400		400
B.212 - 516659: Telephone-Wireless Phone Service	2,880		(9,000)			(6,120)
B.212 - 516672: IT Intsvccost=DII-Telephone			(7,000)			(7,000)
B.212 - 517100: Registration for Meetings&Conf				1,100		1,100
B.212 - 517200: Postage				295		295
B.212 - 517300: Freight & Express Mail				800		800
B.212 - 518000: Travel-Inst-Auto Mileage-Emp			(10,000)	7,730		(2,270)
B.212 - 520000: Office Supplies			(1,000)	900		(100)
B.212 - 520100: Vehicle & Equip Supplies	525			60		585
B.212 - 520520: Small Tools				2,000		2,000
B.212 - 520105: Tires	975					975
B.212 - 520110: Gasoline	9,264					9,264
B.212 - 520540: Educational Supplies			(3,000)	5,700		2,700
B.212 - 520550; Electronic				280		280
B.212 - 520590: Fire Protection & Safety				153,270		153,270
B.212 - 521320: Propane Gas				1,000		1,000
B.212 - 521500: Other Books & Periodicals				7,200		7,200
B.212 - 521510: Subscriptions				400		400
B.212 - 521800: Household, Facility&Lab Suppl				320		320
B.212 - 521810: Medical and Lab Supplies				1,075		1,075
B.212 - 522216: Hardware-Desktop & Laptop PC's	2,250					2,250
B.212 - 522400: Other Equipment				149,000		149,000
B.212 - 522440: Safety Supplies & Equipment				(40,510)		(40,510)
B.212 - 522600: Vehicles	24,000			150,000		174,000
B.212 - 524000: Bank Service Charges			10,000			10,000
<i>Grants</i>	0	0	0	0	0	0
						0
Subtotal of Increases/Decreases	81,243	0	525,949	552,403	0	1,159,595
FY 2025 Governor Recommend	1,586,884	0	10,093,736	1,178,475	45,000	12,904,095
Approp #6 [2140090000] Forensic Laboratory: FY 2024 Approp	3,626,083	0	66,395	532,582	536,043	4,761,103

Fiscal Year 2025 Budget Development Form: Department of Public Safety

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget]						0
FY 2024 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	3,626,083	0	66,395	532,582	536,043	4,761,103
CURRENT SERVICE LEVEL/CURRENT LAW	142,483	0	9,177	24,757	0	176,417
<i>Personal Services</i>	132,460	0	9,177	130,493	7,165	279,295
B.213 - 500000: Salary & Wages: Classified Employees 500010: Salary & Wages: Exempt Employees	66,665		2,195	(23,670)	3,786	48,976
B.213 - 501500: Health Insurance: Classified Employees 501510: Health Insurances: Exempt Employees	59,419		5,926	1,546	1,546	68,437
B.213 - 502000: Retirement: Classified Employees 502010: Retirement: Exempt Employees	18,275		586	3,171	1,010	23,042
B.213 - All Other Employee Payroll Related Fringe Benefits	5,448		179	968	309	6,904
B.213 - 504040: VT Family & Medical Leave Insurance Premium	7,066		154	465	272	7,957
B.213 - 504045: Child Care Contribution	6,285		137	413	242	7,077
B.213 - 505200: Workers' Compensation Insurance Premium	(2,017)					(2,017)
B.213 - 508000: Vacancy Turnover Savings	17,139					17,139
B.213 - 507350: Contr&3Rd Pty-Educ & Training	(320)					(320)
B.213 - 507550: Contr&3Rd Pty-Physical Health	(500)					(500)
B.213 - 507600: Other Contr and 3Rd Pty Serv	(45,000)			147,600		102,600
<i>Operating Expenses</i>	10,023	0	0	(105,736)	(7,165)	(102,878)
B.213 - 515010: Fee-for-Space Charge	52,498					52,498
B.213 - 510200: Disposal	(8,400)					(8,400)
B.213 - 514650: Rental - Office Equipment	(1,800)					(1,800)
B.213 - 515000: Rental - Other	(6,000)					(6,000)
B.213 - 516500: Dues	1,500					1,500
B.213 - 516659: Telephone-Wireless Phone Service	(600)					(600)
B.213 - 517000: Printing & Binding	(515)					(515)
B.213 - 517100: Registration for Meetings&Conf	(1,000)			(2,420)		(3,420)
B.213 - 517200: Postage	(1,000)					(1,000)
B.213 - 517300: Freight & Express Mail	515					515
B.213 - 518500: Travel-Outst-Auto Mileage				23,390		23,390
B.213 - 520000: Office Supplies	4,000				(7,165)	(3,165)
B.213 - 520110: Gasoline	(1,200)					(1,200)
B.213 - 520540: Educational Supplies	(300)					(300)
B.213 - 520560: Photo Supplies	(1,500)					(1,500)
B.213 - 521500: Book&Periodicals-Library/Educ	(175)					(175)
B.213 - 521510: Medical and Lab Supplies	(20,000)			(84,410)		(104,410)

Fiscal Year 2025 Budget Development Form: Department of Public Safety

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
B.213 - 522350: Laboratory Equipment	(5,000)			(52,124)		(57,124)
B.213 - 522440: Safety Supplies & Equipment	(1,000)					(1,000)
B.213 - 523610: Department Indirect Costs				9,828		9,828
<i>Grants</i>	0	0	0	0	0	0
						0
Subtotal of Increases/Decreases	142,483	0	9,177	24,757	0	176,417
FY 2025 Governor Recommend	3,768,566	0	75,572	557,339	536,043	4,937,520
Department of Public Safety FY 2024 Appropriation	67,165,499	20,250,000	18,485,207	36,102,156	6,122,317	148,125,179
Reductions and Other Changes	0	0	0	0	0	0
FY 2024 Total After Other Changes	67,165,499	20,250,000	18,485,207	36,102,156	6,122,317	148,125,179
TOTAL INCREASES/DECREASES	5,063,991	0	544,381	22,159,202	191,139	27,958,713
Department of Public Safety FY 2025 Governor Recommend	72,229,490	20,250,000	19,029,588	58,261,358	6,313,456	176,083,892

**DEPARTMENT OF PUBLIC SAFETY
FISCAL YEAR 2025 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 people of the State of Vermont.

CREATION OF THE DEPARTMENT

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

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

VERMONT STATE POLICE DIVISION

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

The State Police is led by the Director (Colonel) and has three divisions identified as the Field Force 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 Division 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 unit programs. The captain is supported by an executive officer holding the rank of lieutenant.
 - **Emergency Services:** The unit is comprised of two sergeants who focus on special team disciplines. They provide subject matter expertise to instruct and support agency response to complex incidents as well as aid planning for special events such as the Women's World Cup Ski Race, Green Mountain Stage Race and inaugural ceremony. Their services are provided to other state agencies and local entities.
 - **Safety Programs:** Three sergeants and a trooper are assigned to safety programs. Each are highly trained to serve as subject matter experts in their specific field:
 - **Traffic Safety program:** This unit coordinates traffic safety programs statewide, manages VSP traffic related grants and VSP's DRE program, conducts outreach and training and ensures strong public messaging on traffic safety.

- **Crash Reconstruction** – One sergeant and one trooper are assigned to perform crash reconstruction duties on a full-time basis. These members lend their expertise to advance investigation of the most serious traffic collisions that occur in Vermont.
- **Recreational Enforcement Unit** – Staffed by a sergeant, a civilian boating law administrator, as well as auxiliary troopers. This unit administers Vermont’s Recreational Boating Safety program, along with performing 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, Underwater Recovery Team, Honor Guard, Critical Action Team, Unmanned Aircraft Systems, Crime Scene Search 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 providing assistance and resources whenever needed in support of all other local, county, state and federal law enforcement agencies in Vermont.

The **Bureau of Criminal Investigation (BCI)** is primarily responsible for the investigation of all untimely deaths to include natural, accidental and suicides and provide investigative support for all homicide investigations. Additionally, detectives handle all in-custody death investigation, to include those in correctional centers. 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. . 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. An MCU detective is assigned to the Office of the Chief Medical Examiner as a law enforcement liaison.

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. 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.

The **Special Investigations** section is made up of the Narcotics Investigation Unit, the Vermont Intelligence Center and the Fire Investigation Unit. The Fire Investigation Unit is responsible for determining cause and origin of fires and conducting investigations on those fires ruled as arson or suspicious in nature. Fire investigators work closely with members of the Department of Fire Safety and all fire departments throughout the state.

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

The 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 Fentanyl and opiates but include other illicit drugs to include cocaine, crack cocaine and methamphetamine. Drug diversion detectives work closely with the VDTF to identify individuals involved in prescription drug fraud.

The Special Investigations section dedicates three members to the FBI Joint Terrorism Task Force, the FBI Cyber Task Force and the FBI Transnational Organized Crime Task Force. The Vermont State Police collaborates with the FBI on these three initiatives by providing task force members to investigate terrorist activity, cyber crime and transnational organized crime within and around the State of Vermont.

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 Emergency Communications Centers, both of which serve as Public Safety Answering Points (PSAPs) and are staffed by professional civilian Emergency Communication Dispatchers (ECDs). Besides providing all primary radio communications for state police, their duties include taking approximately 70% of E911 calls for service, emergency and non-emergency calls for service ensuring that first responders are dispatched to critical incidents. Additionally, the two Emergency Communication Centers currently

dispatch for approximately 100 additional fire, EMS and law enforcement organizations, as well as for other state level law enforcement organizations.

Staff Operations:

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

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

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

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

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

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

The Office of Professional Standards:

The Office of Professional Standards is housed in the Support Services Division and comprises the policy development and accreditation program for the Vermont State Police. Is also comprised of the **Office of Fair and Impartial Policing** and **Community Affairs and the Office of Internal Affairs.**

- 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 Fair and Impartial Policing and Community Affairs** is housed within the Support Services Division and has co-directors, one who is a sworn member and one who is a community member, who develop and implement programming to ensure fair and impartial policing at every level within the department.

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

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

The **Office of 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>.

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

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

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

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

Vermont State Police Key Budget Issues:

- **Recruit, retain and develop both VSP troopers and VSP dispatch professionals:** The current national climate has had a significant impact on the number of applicants for police positions throughout the nation and that has also impacted agencies within Vermont to include the VSP. The VSP is in an unprecedented period in its history as the VSP is currently operating with 52 sworn vacancies (15.1%). The VSP needs to make every attempt to stay at the authorized strength of 322 (329 with 5 Anti-Heroin grant positions and 2 positions funded by the Town of Waterbury) If the VSP is unable to recruit and/or hire a sufficient number of new troopers during each six-month hiring cycle, it will be impossible to maintain adequate staffing level which, in turn, will increase overtime costs and place additional burdens on existing staff.

CRIMINAL JUSTICE SERVICES DIVISION

The Division 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 wireless mission critical programs and telephony systems.

Wireless two-way 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 wireless systems. 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. The office of RTS is the designated Single Point of Contact (SPOC), we represent all of Vermont first responders by promoting their communication needs to the national authority.

The Vermont Crime Information Center (VCIC) serves as the state repository for a wide variety of criminal history record information and processes. Complete criminal histories are kept for individuals that interact with the criminal justice system including arrest, arraignment, and disposition. 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 2023 VCIC processed 29,099 fingerprint supported record checks for employment and volunteer positions, an increase of 39% compared to FY 2022. Similarly, during FY 2023 VCIC processed 22,618 expungement and sealing orders issued by the judiciary, an increase of 144% compared to FY 2022. Ongoing volume increases in both noted areas will continue to create significant operational challenges for VCIC moving forward.

Program management is also provided by the VCIC for the statewide Sex Offender Registry (SOR), tracking over 1,400 active offenders across Vermont.

Additional criminal justice information programs supported by the VCIC include:

- The National Crime Information Center (NCIC) which allows Vermont access to national wanted, missing person, stolen items, and other related files,
- 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 national clearinghouse of criminal history information used for investigatory purposes.

Criminal Justice Services Division Key Budget Issues:

- **Record Check Processing:** Fingerprint-supported criminal history requirements continue to expand across both the governmental and private sector, including multiple professional interstate compacts in 2023, with no long-term dedicated resources currently available to process increased volume. Similarly, processing complexities continue to be introduced at federal and state levels adding further workload. This increasing program complexity intersects with higher processing volume and the initiation of a required statewide audit program for recipients of criminal history record information. An additional Criminal Record Specialist position is included in the FY25 Budget Proposal to ensure processing times will not be negatively impacted.
- **National Crime Information Center (NCIC):** As part of a national modernization effort, NCIC datasets will be transitioning to the NIEM XML architecture in the coming years (currently estimated to be 2024). While this will allow a significant improvement in data exchange and standardization capabilities it will require updates to state information architecture to handle additional complexity and customization allowed by this upgrade. Discussions with Agency of Digital Services and vendor staff continue preparation for this long-term improvement, while implementation costs may be substantial, based upon initial technical analysis.
- **Information Architecture:** While the current information architecture supporting criminal history data exchange at the local, state, and national level continues to provide a high level of stability, the underlying technical architecture is rapidly approaching end-of-life status. Similarly existing systems do not support modern flexibility, management, and customization requirements. The necessity to upgrade to the newest federal security standards along with an impending move to a cloud-based environment will require a re-examination of funding priorities and may require longer-term financial support due to increasing IT costs. This will also necessitate a move away from the purchase and maintain model of technology management where a large initial outlay of funds is supported by several years of lower maintenance costs while delivered systems quickly become technically obsolete.
- **Radio Technology Update Funding:** RTS supports numerous land mobile radio networks and supporting technology for used by State Agencies, Departments and Municipalities. RTS provides and supports the state's private microwave network which supports the state's mission critical communications technologies. Additionally, RTS supports the telephone system used by the department for the purpose of receiving NG911 transfer calls and general business needs. Some of the hardware used in these systems has exceeded its useful life

expectancy and should be replaced. Other system elements should be upgraded to leverage the newest features and to ensure compatibility with current technology. Collectively, these mission critical systems are relied on by our first responders and the public and directly supports the mission of the Department.

- **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. Telephone support is provided by a single person which creates hardships for our customer base and backlogs of work when the individual is absent. Additionally, there is very limited administrative support for RTS so that all clerical type duties must be performed by program staff.

EMERGENCY MANAGEMENT DIVISION

The mission of Vermont Emergency Management is to ensure 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 in order to enhance the 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 and external partners. VEM manages programs that include state, local government, and private sector emergency planning, outreach, training and exercises.

VEM's success lies in forging 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 Committee, Regional Planning Commissions, State Agencies and municipalities for preparedness, planning, protection, prevention, response, recovery, and mitigation activities.

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

Homeland Security Unit (HSU)

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

Recovery and Mitigation

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

- Facilitating the coordination of the State Hazard Mitigation Committee;
- Updating the State Hazard Mitigation Plan;
- Development and implementation of policies, procedures and guidelines for the Flood Mitigation Assistance Program, Flood Resilient Communities Fund, Building Resilient Infrastructure and Communities, 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 the Dill Building 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), WEB EOC (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 recover effectively and consistent with the State Emergency Management Plan. The Planning Section is also responsible for agency/department level exercises and for the State catastrophic exercise.

Engagement Section

This Section is responsible for the management of the statewide Training program 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.

Vermont Emergency Management Key Budget Issues:

We currently have 3 Regional Coordinators, serving between 63 and 108 municipalities each. These Regional Coordinators (RCs) provide direct Emergency Management planning, training, and exercise assistance to local and regional entities. With the current workload, these RCs can only respond to direct requests for assistance, which results in some of our most vulnerable municipalities not receiving the support they need. Adding additional Regional Coordinators would reduce the service area for each RC, allowing for proactive outreach to vulnerable areas. Additionally, with a smaller service area, Regional Coordinators will have more awareness of hazards in each town to help them plan appropriately. During the recent July flooding event, the need for additional RCs became apparent as towns were overwhelmed and needed direct and constant outreach and support during both response and recovery, which lasted several months. The FY25 Budget Proposal includes a position that would allow RCs to focus on a smaller number of towns and would allow them to build better and more beneficial relationships.

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 (Waterbury, Williston, Springfield and Rutland) and the Fire Academy located in Pittsford and the Haz Mat and USAR Team located in Colchester. Collectively we are responsible for protecting Vermonters and visitors from fire, electrocution hazards, carbon monoxide poisoning, hazardous material releases, building collapse, flooding, 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 and we recently became the primary authority having jurisdiction for the enforcement of the Rental Housing Health and Safety Code.

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 4,500 Vermont firefighters / 243 fire departments. These include Firefighter I & II, Fire Instructor I, Fire Officer I & II, Fire Inspector I and II, Hazardous Materials for First Responders, and Incident Command Management to name a few. The Fire Academy is proudly accredited by the Pro Board, which provides internationally recognized certifications to our fire fighters. Last year, the Fire Academy served over 600 students in our certification programs and nearly 1,200 individual students in a multitude of in-service training courses. The Fire Academy continues to develop new training to target the new hazards facing our fire fighters. Most recently, we developed and introduced a Lithium-Ion Battery Fire Awareness course to address the new hazards and challenges that are occurring. This training has been delivered to hundreds of fire fighters across the state in the few short months it has been available. The East Cottage building has been renovated into dorm rooms allowing first responders, law enforcement, EMS and other groups to use the dorm while attending training at the facility. The East Cottage now provides hundreds of overnight stays each year, providing better access to our training for our emergency responders.

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 in Colchester however, other strike team assets are geographically stationed within local fire and emergency response agencies throughout the State.

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

Fire Safety Key Budget Issues:

- **Financial (Fire Academy):** The general fund revenue we receive pays for the 7 full time staff positions at the fire academy in Pittsford and we administer/manage the delivery of fire service training to thousands of first responders at no cost to the student or sending fire department. The movement of these full-time positions to the general fund from the special fund occurred in FY24 to make additional special funds available for the direct delivery of training. This has proven to be very beneficial and has had a positive impact on fire service training, however, approximately 40% of the training request received from the fire service still cannot be honored due to a lack of certified instructors and established curriculum.
- **Fire Safety Special Fund/Modernization:** The Division of Fire Safety's plan review revenue makes up a large percentage of our special fund and for the past few years the revenue is not enough to fund the division's budget entirely. The division implemented numerous operational adjustments with a focus on ensuring construction permits continued to be issued in a timely manner. We have implemented an online payment portal which is very successful and added several online continuing education classes created from scratch. In advance of the pandemic, fire safety was exploring cost saving strategies aimed at improving outcomes, improving and streamlining business process and reducing our cost. We relocated the HAZ MAT and USAR Team from Milton to a building in Colchester owned by AOT saving approximately \$80,000 annually. We successfully re-negotiated our fee for space rate for our Williston Regional Office saving several thousand dollars a year. We moved our Central Office and Barre Regional Office to Waterbury HQ to save money on leased space. We updated many of our laptops enhancing communication and allowing permits and inspection reports to be generated from an inspector's vehicle. We are in the process of procuring a new fire data base which will bring numerous program efficiencies and a new document management system and a public facing portal for transparency. Even with all our efforts to modernize and reduce cost we still find ourselves with a special fund revenue shortfall.
- **Inspections:** We experience a very high volume of purchase and sale inspection requests primarily for the sale of existing condominiums. This comes at a time when we are focused on reducing the turnaround time on all permits. If we do not conduct purchase and sale inspections, real

estate transactions (closings) would come to a halt therefore, we conduct these inspections to support the real-estate market and Vermont's economy, although not statutorily required. Act 181 was signed into law in 2022, transferring primary inspection responsibility for the Rental Housing Health and Safety Code previously under the authority of local health officers. We have implemented the new program and onboarded 4 new Assistant State Fire Marshals to carry out this additional area of responsibility.

VERMONT FORENSIC LABORATORY DIVISION

Vermont Forensic Laboratory: provides a wide range of forensic services dedicated to providing scientific support and quality analysis for the criminal justice community. This includes examination of evidentiary items, interpretation and reporting of findings for use in criminal and civil cases. The Laboratory performs these functions for Local, County, State, and Federal law enforcement entities as well as the Defense. The Laboratory has 26 staff members and is comprised of four organizational units: Toxicology, Biology (Serology/DNA), Drug Chemistry, and Physical Comparison (Latent Prints/Firearms/Toolmarks/Imaging). The Laboratory is also responsible for the State's Breath Alcohol testing program which involves maintaining the DMT instrument used for evidentiary breath alcohol testing and training of officers in the proper use of the DMTs.

Vermont Forensic Laboratory Key Budget Issues:

- **Backlog of controlled substance cases:** Due to the ever-growing drug epidemic, more cases are being submitted to the laboratory for drug analysis. Unfortunately, the increase in submissions has not been matched with additional staff so the lab is straining to prevent the backlog from rising significantly. In addition, the evidence is more complex (multiple drugs and adulterants in each sample) which increases the time needed for interpretation.
- **Explosion of drug-related crimes:** In addition to more drugs coming into the lab, drug-related offenses impact submissions in most, if not all, of the other sections. Increases in property crimes, weapons violations, homicides, etc. stress laboratory resources. For example, the backlog of DNA cases has steadily grown in recent years despite analysts working more cases than ever before.
- **Declining revenues from Court surcharges:** The blood and breath alcohol (BBA) special fund is comprised of Court surcharges resulting from DUI convictions. Declining revenues over recent years has diminished the funds available. This special fund is used to support an essential laboratory position and no longer earns enough revenue to cover the personnel costs. This creates a general fund pressure.

ADMINISTRATION DIVISION

The Administration Division is comprised of three sections and a total of 31 full-time staff.

Commissioner's Office/Legal: The first section includes six exempt positions in the Commissioner's Office, including the Commissioner, Deputy Commissioner, Director of Policy Development, Private Secretary, and two exempt positions providing legal services including the DPS General Counsel and Staff Attorney. This section also includes three classified positions, the DPS Headquarters Receptionist, and two Paralegal positions.

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 22 classified positions at the department headquarters in Waterbury.

DPS Administration/Finance Units:

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

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

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

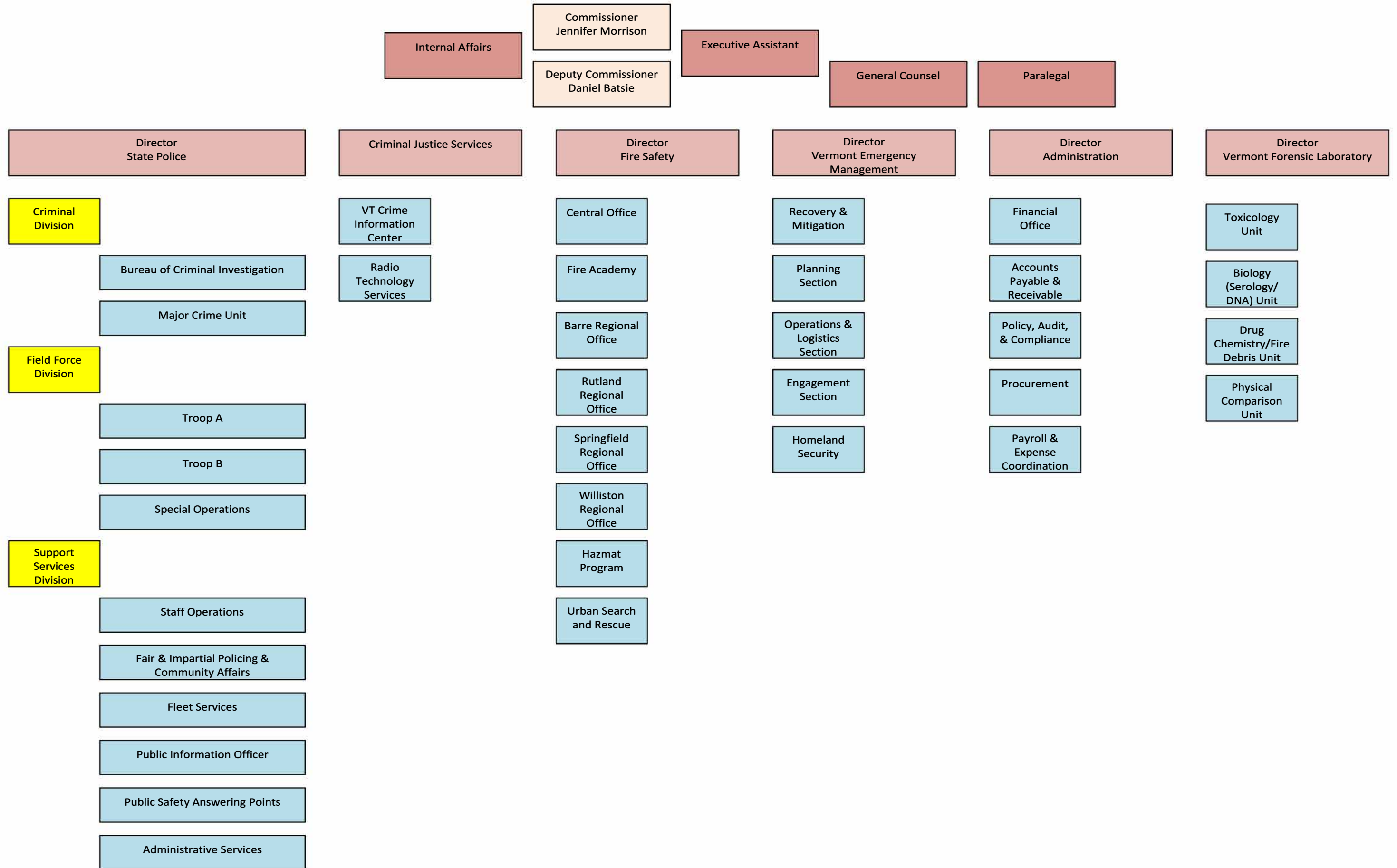
Payroll and Expense Operations: Provides support to all DPS staff for payroll and expense reimbursement processing.

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

Administration Division Key Budget Issues:

- **Improve Technology Utilization:** We need technology to streamline key administrative processes in the face of increasing workloads. 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. We are currently live with an electronic PO approval routing process and an electronic invoice approval routing process which are functioning better than previous processes but could still use improvement. We look forward to VTBuys going online

in the coming months. A Grant Management system is also needed to manage the granting process from RFP through closeout. Although we have managed to handle grant documents electronically the process is inefficient and labor intensive.



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State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 02140 - Public Safety

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	52,477,264	52,842,083	54,652,083	55,330,354	2,488,271	4.7%
Fringe Benefits	28,549,487	35,664,473	35,664,473	35,944,144	279,671	0.8%
Contracted and 3rd Party Service	5,800,060	5,808,297	5,808,297	12,022,072	6,213,775	107.0%
PerDiem and Other Personal Services	106,252	146,500	146,500	147,500	1,000	0.7%
Budget Object Group Total: 1. PERSONAL SERVICES	86,933,062	94,461,353	96,271,353	103,444,070	8,982,717	9.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	6,258,310	5,024,065	5,024,065	5,670,371	646,306	12.9%
IT/Telecom Services and Equipment	6,926,890	5,555,356	5,555,356	6,884,727	1,329,371	23.9%
IT Repair and Maintenance Services	315,455	186,804	186,804	247,074	60,270	32.3%
Other Operating Expenses	2,630,195	3,726,825	3,726,825	3,100,232	(626,593)	-16.8%
Other Rental	93,396	69,792	69,792	77,592	7,800	11.2%
Other Purchased Services	2,202,307	2,315,315	2,315,315	2,591,566	276,251	11.9%
Property and Maintenance	(477,822)	1,007,404	1,007,404	731,524	(275,880)	-27.4%
Property Rental	4,401,297	4,791,899	4,791,899	5,347,735	555,836	11.6%
Supplies	5,202,464	3,789,663	3,789,663	4,785,817	996,154	26.3%
Travel	477,299	479,964	479,964	565,584	85,620	17.8%
Budget Object Group Total: 2. OPERATING	28,029,791	26,947,087	26,947,087	30,002,222	3,055,135	11.3%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11_GOV REC
 Run Date: 01/20/2024
 Run Time: 11:22 AM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 02140 - Public Safety

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup	138,430,155	27,406,739	27,406,739	55,137,600	27,730,861	101.2%
Budget Object Group Total: 3. GRANTS	138,430,155	27,406,739	27,406,739	55,137,600	27,730,861	101.2%

Total Expenditures	253,393,009	148,815,179	150,625,179	188,583,892	39,768,713	26.7%
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	62,357,549	67,855,499	69,665,499	84,729,490	16,873,991	24.9%
Transportation Fund	21,533,163	20,250,000	20,250,000	20,250,000	0	0.0%
Special Fund	15,642,720	18,485,207	18,485,207	19,029,588	544,381	2.9%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Coronavirus State Fiscal Recovery Fund	869,198	0	0	0	0	0.0%
Federal Funds	148,634,728	36,102,156	36,102,156	58,261,358	22,159,202	61.4%
IDT Funds	4,355,651	6,122,317	6,122,317	6,313,456	191,139	3.1%
Funds Total	253,393,009	148,815,179	150,625,179	188,583,892	39,768,713	26.7%

Position Count	613
FTE Total	611.5

Report ID: VTPB-11_GOV REC
 Run Date: 01/20/2024
 Run Time: 11:23 AM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 2140010000 - Public Safety - State Police

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	39,707,210	39,255,253	41,065,253	41,208,328	1,953,075	5.0%
Fringe Benefits	21,542,864	27,815,974	27,815,974	27,248,996	(566,978)	-2.0%
Contracted and 3rd Party Service	505,391	674,594	674,594	6,523,644	5,849,050	867.0%
PerDiem and Other Personal Services	25,045	8,500	8,500	8,500	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	61,780,510	67,754,321	69,564,321	74,989,468	7,235,147	10.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	3,823,704	4,304,498	4,304,498	4,696,538	392,040	9.1%
IT/Telecom Services and Equipment	1,775,740	1,261,522	1,261,522	1,786,522	525,000	41.6%
IT Repair and Maintenance Services	127,716	0	0	13,270	13,270	100.0%
Other Operating Expenses	412,600	982,257	982,257	969,172	(13,085)	-1.3%
Other Rental	54,203	24,140	24,140	52,140	28,000	116.0%
Other Purchased Services	395,237	387,094	387,094	387,165	71	0.0%
Property and Maintenance	828,053	855,881	855,881	640,881	(215,000)	-25.1%
Property Rental	2,802,623	3,093,743	3,093,743	3,522,266	428,523	13.9%
Supplies	3,875,128	2,731,266	2,731,266	3,663,081	931,815	34.1%
Travel	218,472	221,059	221,059	261,059	40,000	18.1%
Budget Object Group Total: 2. OPERATING	14,313,477	13,861,460	13,861,460	15,992,094	2,130,634	15.4%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11_GOV REC
 Run Date: 01/20/2024
 Run Time: 11:23 AM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 2140010000 - Public Safety - State Police

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup	2,497,565	1,591,501	1,591,501	1,137,841	(453,660)	-28.5%
Budget Object Group Total: 3. GRANTS	2,497,565	1,591,501	1,591,501	1,137,841	(453,660)	-28.5%

Total Expenditures	78,591,551	83,207,282	85,017,282	92,119,403	8,912,121	10.7%
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	48,948,596	53,896,213	55,706,213	58,125,409	4,229,196	7.8%
Transportation Fund	21,533,163	20,250,000	20,250,000	20,250,000	0	0.0%
Special Fund	2,322,931	3,166,387	3,166,387	3,170,328	3,941	0.1%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	4,889,954	4,311,304	4,311,304	8,967,252	4,655,948	108.0%
IDT Funds	896,908	1,583,378	1,583,378	1,606,414	23,036	1.5%
Funds Total	78,591,551	83,207,282	85,017,282	92,119,403	8,912,121	10.7%

Position Count	443
FTE Total	441.5

Report ID: VTPB-11_GOV REC

State of Vermont

Run Date: 01/20/2024

FY2025 Governor's Recommended Budget: Rollup Report

Run Time: 11:26 AM

Organization: 2140020000 - Public Safety - Criminal Justice Services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	1,736,985	1,922,999	1,922,999	1,856,119	(66,880)	-3.5%
Fringe Benefits	930,132	1,114,917	1,114,917	1,175,434	60,517	5.4%
Contracted and 3rd Party Service	2,104,029	2,341,060	2,341,060	2,355,547	14,487	0.6%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,771,146	5,378,976	5,378,976	5,387,100	8,124	0.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	275,608	125,000	125,000	195,400	70,400	56.3%
IT/Telecom Services and Equipment	770,602	405,433	405,433	828,118	422,685	104.3%
IT Repair and Maintenance Services	46,772	0	0	47,000	47,000	100.0%
Other Operating Expenses	283,969	289,258	289,258	307,369	18,111	6.3%
Other Rental	1,350	11,152	11,152	6,152	(5,000)	-44.8%
Other Purchased Services	421,768	386,606	386,606	384,906	(1,700)	-0.4%
Property and Maintenance	11,809	10,750	10,750	10,750	0	0.0%
Property Rental	232,688	219,164	219,164	237,126	17,962	8.2%
Supplies	189,556	117,546	117,546	114,046	(3,500)	-3.0%
Travel	3,402	17,100	17,100	21,600	4,500	26.3%
Budget Object Group Total: 2. OPERATING	2,237,524	1,582,009	1,582,009	2,152,467	570,458	36.1%
Total Expenditures	7,008,670	6,960,985	6,960,985	7,539,567	578,582	8.3%

Report ID: VTPB-11_GOV REC
 Run Date: 01/20/2024
 Run Time: 11:26 AM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 2140020000 - Public Safety - Criminal Justice Services

Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	2,039,579	1,467,321	1,467,321	1,829,099	361,778	24.7%
Special Fund	4,531,492	4,970,533	4,970,533	4,975,847	5,314	0.1%
Federal Funds	437,598	523,131	523,131	734,621	211,490	40.4%
Funds Total	7,008,670	6,960,985	6,960,985	7,539,567	578,582	8.3%

Position Count	25
FTE Total	25

Report ID: VTPB-11_GOV REC
 Run Date: 01/20/2024
 Run Time: 11:29 AM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 2140030000 - Public Safety - Emergency Management

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	2,001,630	2,118,320	2,118,320	2,242,397	124,077	5.9%
Fringe Benefits	1,204,615	1,314,198	1,314,198	1,516,367	202,169	15.4%
Contracted and 3rd Party Service	2,249,399	1,129,060	1,129,060	1,461,481	332,421	29.4%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	5,455,645	4,561,578	4,561,578	5,220,245	658,667	14.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	1,561,859	29,633	29,633	4,133	(25,500)	-86.1%
IT/Telecom Services and Equipment	620,892	136,941	136,941	100,641	(36,300)	-26.5%
IT Repair and Maintenance Services	135,355	159,304	159,304	159,304	0	0.0%
Other Operating Expenses	723,081	464,560	464,560	460,650	(3,910)	-0.8%
Other Rental	1,071	3,000	3,000	3,200	200	6.7%
Other Purchased Services	39,587	56,220	56,220	224,538	168,318	299.4%
Property and Maintenance	(1,391,146)	20,709	20,709	6,709	(14,000)	-67.6%
Property Rental	183,096	189,681	189,681	209,189	19,508	10.3%
Supplies	232,883	91,890	91,890	85,910	(5,980)	-6.5%
Travel	75,592	72,350	72,350	72,350	0	0.0%
Budget Object Group Total: 2. OPERATING	2,182,271	1,224,288	1,224,288	1,326,624	102,336	8.4%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11_GOV REC
 Run Date: 01/20/2024
 Run Time: 11:29 AM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 2140030000 - Public Safety - Emergency Management

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup	135,082,821	25,350,252	25,350,252	41,392,759	16,042,507	63.3%
Budget Object Group Total: 3. GRANTS	135,082,821	25,350,252	25,350,252	41,392,759	16,042,507	63.3%

Total Expenditures	142,720,737	31,136,118	31,136,118	47,939,628	16,803,510	54.0%
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	622,471	668,427	668,427	740,339	71,912	10.8%
Special Fund	136,260	710,000	710,000	710,000	0	0.0%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	141,962,005	29,561,807	29,561,807	46,427,309	16,865,502	57.1%
IDT Funds	0	195,884	195,884	61,980	(133,904)	-68.4%
Funds Total	142,720,737	31,136,118	31,136,118	47,939,628	16,803,510	54.0%

Position Count	29
FTE Total	29

Report ID: VTPB-11_GOV REC
 Run Date: 01/20/2024
 Run Time: 11:31 AM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 2140040000 - Public Safety - Fire Safety

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	4,505,912	5,201,628	5,201,628	5,497,934	296,306	5.7%
Fringe Benefits	2,530,924	2,855,109	2,855,109	3,182,480	327,371	11.5%
Contracted and 3rd Party Service	198,470	544,741	544,741	644,733	99,992	18.4%
PerDiem and Other Personal Services	1,242	62,000	62,000	59,000	(3,000)	-4.8%
Budget Object Group Total: 1. PERSONAL SERVICES	7,236,548	8,663,478	8,663,478	9,384,147	720,669	8.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	469,331	487,810	487,810	755,300	267,490	54.8%
IT/Telecom Services and Equipment	326,188	141,400	141,400	136,530	(4,870)	-3.4%
IT Repair and Maintenance Services	537	1,500	1,500	1,500	0	0.0%
Other Operating Expenses	1,112,553	1,151,679	1,151,679	1,161,679	10,000	0.9%
Other Rental	19,519	10,800	10,800	11,200	400	3.7%
Other Purchased Services	59,813	40,714	40,714	42,909	2,195	5.4%
Property and Maintenance	58,652	110,750	110,750	72,270	(38,480)	-34.7%
Property Rental	472,257	548,627	548,627	559,119	10,492	1.9%
Supplies	456,653	357,642	357,642	531,611	173,969	48.6%
Travel	145,258	123,100	123,100	140,830	17,730	14.4%
Budget Object Group Total: 2. OPERATING	3,120,762	2,974,022	2,974,022	3,412,948	438,926	14.8%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11_GOV REC
 Run Date: 01/20/2024
 Run Time: 11:31 AM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 2140040000 - Public Safety - Fire Safety

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup	(1,685)	107,000	107,000	107,000	0	0.0%
Budget Object Group Total: 3. GRANTS	-1,685	107,000	107,000	107,000		0.0%

Total Expenditures	10,355,624	11,744,500	11,744,500	12,904,095	1,159,595	9.9%
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	1,154,954	1,505,641	1,505,641	1,586,884	81,243	5.4%
Special Fund	8,585,859	9,567,787	9,567,787	10,093,736	525,949	5.5%
Federal Funds	573,230	626,072	626,072	1,178,475	552,403	88.2%
IDT Funds	41,580	45,000	45,000	45,000	0	0.0%
Funds Total	10,355,624	11,744,500	11,744,500	12,904,095	1,159,595	9.9%

Position Count	59
FTE Total	59

Report ID: VTPB-11_GOV REC
 Run Date: 01/20/2024
 Run Time: 11:35 AM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 2140060000 - Public Safety - Administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	2,426,423	2,316,239	2,316,239	2,431,817	115,578	5.0%
Fringe Benefits	1,239,393	1,380,079	1,380,079	1,525,271	145,192	10.5%
Contracted and 3rd Party Service	646,293	767,623	767,623	583,668	(183,955)	-24.0%
PerDiem and Other Personal Services	79,965	76,000	76,000	80,000	4,000	5.3%
Budget Object Group Total: 1. PERSONAL SERVICES	4,392,074	4,539,941	4,539,941	4,620,756	80,815	1.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	2,137	4,000	4,000	4,000	0	0.0%
IT/Telecom Services and Equipment	3,373,213	3,597,460	3,597,460	4,020,916	423,456	11.8%
IT Repair and Maintenance Services	2,588	26,000	26,000	26,000	0	0.0%
Other Operating Expenses	41,878	65,874	65,874	108,337	42,463	64.5%
Other Rental	2,968	10,000	10,000	2,000	(8,000)	-80.0%
Other Purchased Services	1,252,418	1,407,795	1,407,795	1,518,082	110,287	7.8%
Property and Maintenance	184	400	400	400	0	0.0%
Property Rental	240,480	250,657	250,657	277,510	26,853	10.7%
Supplies	30,660	30,973	30,973	41,573	10,600	34.2%
Travel	4,628	24,105	24,105	24,105	0	0.0%
Budget Object Group Total: 2. OPERATING	4,951,154	5,417,264	5,417,264	6,022,923	605,659	11.2%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11_GOV REC
 Run Date: 01/20/2024
 Run Time: 11:35 AM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 2140060000 - Public Safety - Administration

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup	8,537	357,986	357,986	0	(357,986)	-100.0%
Budget Object Group Total: 3. GRANTS	8,537	357,986	357,986	0	(357,986)	-100.0%

Total Expenditures	9,351,765	10,315,191	10,315,191	10,643,679	328,488	3.2%
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Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	5,949,961	6,001,814	6,001,814	6,179,193	177,379	3.0%
Special Fund	41,666	4,105	4,105	4,105	0	0.0%
Federal Funds	252,605	547,260	547,260	396,362	(150,898)	-27.6%
IDT Funds	3,107,532	3,762,012	3,762,012	4,064,019	302,007	8.0%
Funds Total	9,351,765	10,315,191	10,315,191	10,643,679	328,488	3.2%

Position Count	31
FTE Total	31

Report ID: VTPB-11_GOV REC
 Run Date: 01/20/2024
 Run Time: 11:36 AM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 2140090000 - Public Safety - Forensic Laboratory

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages	2,027,332	2,027,644	2,027,644	2,093,759	66,115	3.3%
Fringe Benefits	1,058,173	1,184,196	1,184,196	1,295,596	111,400	9.4%
Contracted and 3rd Party Service	96,478	351,219	351,219	452,999	101,780	29.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,181,983	3,563,059	3,563,059	3,842,354	279,295	7.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment	125,670	73,124	73,124	15,000	(58,124)	-79.5%
IT/Telecom Services and Equipment	60,255	12,600	12,600	12,000	(600)	-4.8%
IT Repair and Maintenance Services	2,488	0	0	0	0	0.0%
Other Operating Expenses	56,114	83,197	83,197	93,025	9,828	11.8%
Other Rental	14,284	10,700	10,700	2,900	(7,800)	-72.9%
Other Purchased Services	33,484	36,886	36,886	33,966	(2,920)	-7.9%
Property and Maintenance	14,626	8,914	8,914	514	(8,400)	-94.2%
Property Rental	470,152	490,027	490,027	542,525	52,498	10.7%
Supplies	417,583	460,346	460,346	349,596	(110,750)	-24.1%
Travel	29,761	22,250	22,250	45,640	23,390	105.1%
Budget Object Group Total: 2. OPERATING	1,224,418	1,198,044	1,198,044	1,095,166	(102,878)	-8.6%
Total Expenditures	4,406,401	4,761,103	4,761,103	4,937,520	176,417	3.7%

Report ID: VTPB-11_GOV REC
 Run Date: 01/20/2024
 Run Time: 11:36 AM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 2140090000 - Public Safety - Forensic Laboratory

Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	3,552,925	3,626,083	3,626,083	3,768,566	142,483	3.9%
Special Fund	24,510	66,395	66,395	75,572	9,177	13.8%
Federal Funds	519,335	532,582	532,582	557,339	24,757	4.6%
IDT Funds	309,631	536,043	536,043	536,043	0	0.0%
Funds Total	4,406,401	4,761,103	4,761,103	4,937,520	176,417	3.7%

Position Count	26
FTE Total	26

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 10:51 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

Budget Object Group: 1. PERSONAL SERVICES

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	45,024,222	45,379,689	45,379,689	49,659,433	4,279,744	9.4%
Exempt	500010	0	951,869	951,869	1,022,466	70,597	7.4%
Temporary Employees	500040	0	1,850,905	1,850,905	1,847,123	(3,782)	-0.2%
Overtime	500060	6,057,637	7,112,750	8,922,750	8,497,088	1,384,338	19.5%
Shift Differential	500070	1,395,404	1,347,976	1,347,976	1,809,537	461,561	34.2%
Market Factor - Classified	500899	0	609,484	609,484	620,868	11,384	1.9%
Vacancy Turnover Savings	508000	0	(4,410,590)	(4,410,590)	(8,126,161)	(3,715,571)	84.2%
Total: Salaries and Wages		52,477,264	52,842,083	54,652,083	55,330,354	2,488,271	4.7%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	3,874,940	3,516,112	3,516,112	3,845,724	329,612	9.4%
FICA - Exempt	501010	0	72,817	72,817	78,217	5,400	7.4%
Health Ins - Classified Empl	501500	8,936,995	11,354,628	11,354,628	13,468,920	2,114,292	18.6%
Health Ins - Exempt	501510	0	211,905	211,905	226,421	14,516	6.9%
Retirement - Classified Empl	502000	13,516,836	12,266,208	12,266,208	13,415,744	1,149,536	9.4%
Retirement - Exempt	502010	0	201,389	201,389	246,206	44,817	22.3%
Dental - Classified Employees	502500	446,349	505,838	505,838	509,260	3,422	0.7%
Dental - Exempt	502510	0	8,530	8,530	8,530	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 10:51 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Life Ins - Classified Empl	503000	196,278	214,888	214,888	236,598	21,710	10.1%
Life Ins - Exempt	503010	0	4,248	4,248	5,123	875	20.6%
LTD - Classified Employees	503500	8,769	6,582	6,582	5,147	(1,435)	-21.8%
LTD - Exempt	503510	0	1,446	1,446	1,719	273	18.9%
EAP - Classified Empl	504000	14,745	20,469	20,469	20,492	23	0.1%
EAP - Exempt	504010	0	340	340	374	34	10.0%
FMLI	504040	0	0	0	169,657	169,657	100.0%
Child Care Contribution Exp	504045	0	0	0	150,857	150,857	100.0%
Employee Clothing Allowance	504510	0	62,930	62,930	62,930	0	0.0%
Employee Tuition Costs	504530	36,673	75,061	75,061	75,061	0	0.0%
Other Employee Benefits	504599	0	5,469,216	5,469,216	1,792,661	(3,676,555)	-67.2%
Workers Comp - Indemnity	505000	0	0	0	0	0	0.0%
Workers Comp - Medical	505010	0	700	700	700	0	0.0%
Workers Comp - Ins Premium	505200	1,499,155	1,652,330	1,652,330	1,604,967	(47,363)	-2.9%
Unemployment Compensation	505500	18,748	18,836	18,836	18,836	0	0.0%
Total: Fringe Benefits		28,549,487	35,664,473	35,664,473	35,944,144	279,671	0.8%

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	76,880	97,320	97,320	67,000	(30,320)	-31.2%
Contr&3rd Pty-Case Aide	507400	0	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 10:51 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr&3Rd Pty - Mental Health	507450	205,322	136,000	136,000	2,476,000	2,340,000	1,720.6%
Contr&3Rd Pty-Physical Health	507500	47,255	61,500	61,500	61,000	(500)	-0.8%
IT Contracts - Project Managment	507542	0	0	0	0	0	0.0%
IT Contracts - Servers	507543	0	0	0	0	0	0.0%
IT Contracts - Voice Network	507545	23,653	50,000	50,000	43,500	(6,500)	-13.0%
Contr&3Rd Pty - Info Tech	507550	867,000	250,000	250,000	856,203	606,203	242.5%
IT Contracts - Application Development	507565	0	137,000	137,000	137,000	0	0.0%
IT Contracts - Application Support	507566	93,575	2,121,618	2,121,618	373,122	(1,748,496)	-82.4%
Other Contr and 3Rd Pty Serv	507600	4,486,240	2,954,859	2,954,859	8,008,247	5,053,388	171.0%
Interpreters	507615	135	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		5,800,060	5,808,297	5,808,297	12,022,072	6,213,775	107.0%

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Catamount Health Assessment	505700	27,893	24,000	24,000	28,000	4,000	16.7%
Per Diem	506000	850	2,500	2,500	2,500	0	0.0%
Other Pers Serv	506200	77,419	120,000	120,000	117,000	(3,000)	-2.5%
Transcripts	506220	0	0	0	0	0	0.0%
Service of Papers	506240	90	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		106,252	146,500	146,500	147,500	1,000	0.7%

Total: 1. PERSONAL SERVICES		86,933,062	94,461,353	96,271,353	103,444,070	8,982,717	9.5%
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Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 10:51 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

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

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Laboratory Equipment	522350	55,039	72,124	72,124	15,000	(57,124)	-79.2%
Other Equipment	522400	385,107	33,668	33,668	295,893	262,225	778.9%
Office Equipment	522410	7,501	9,420	9,420	7,920	(1,500)	-15.9%
Educational Equipment	522420	0	1,500	1,500	1,500	0	0.0%
Safety Supplies & Equipment	522440	2,688,604	1,646,163	1,646,163	1,916,779	270,616	16.4%
Vehicles	522600	3,094,031	3,224,314	3,224,314	3,396,903	172,589	5.4%
Furniture & Fixtures	522700	28,026	36,876	36,876	36,376	(500)	-1.4%
Total: Equipment		6,258,310	5,024,065	5,024,065	5,670,371	646,306	12.9%

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	268,889	0	0	315,000	315,000	100.0%
Software-License-ApplicaDevel	516552	0	0	0	0	0	0.0%
Software-License-Storage	516558	0	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	200	0	0	0	0	0.0%
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	574	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	7,874	6,000	6,000	6,000	0	0.0%
Voice Network - Connectivity	516628	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	302,188	343,375	343,375	449,375	106,000	30.9%
Telecom-Paging Service	516656	7,345	6,500	6,500	6,500	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 10:51 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	517,927	477,878	477,878	533,158	55,280	11.6%
ADS Enterp App Supp SOV Emp Exp	516660	1,910,789	1,900,000	1,900,000	2,314,836	414,836	21.8%
ADS App Support SOV Emp Exp	516661	5,604	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	63,273	193,000	193,000	246,000	53,000	27.5%
ADS Security SOV Employee Exp.	516665	8,624	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	880	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	575,110	647,887	647,887	621,747	(26,140)	-4.0%
ADS Centrex Exp.	516672	12,554	24,001	24,001	14,001	(10,000)	-41.7%
ADS PM SOV Employee Expense	516683	87,906	18,494	18,494	12,494	(6,000)	-32.4%
ADS Allocation Exp.	516685	727,118	742,073	742,073	784,833	42,760	5.8%
ADS Emp Expense Exp	516687	197	0	0	0	0	0.0%
ADS Project Mgmt Contracts	516690	0	0	0	0	0	0.0%
ADS Storage Contracts	516692	200	0	0	0	0	0.0%
ADS Security Contracts	516693	0	0	0	0	0	0.0%
ADS App Support Contracts	516695	10,500	0	0	0	0	0.0%
Software as a Service	519085	834,662	1,000	1,000	261,000	260,000	26,000.0%
Hw - Computer Peripherals	522201	176,489	37,425	37,425	37,425	0	0.0%
Hardware - Desktop & Laptop Pc	522216	381,909	406,748	406,748	382,498	(24,250)	-6.0%
Hw - Printers,Copiers,Scanners	522217	2,098	11,961	11,961	8,661	(3,300)	-27.6%
Sw-Mainframe Environment	522228	0	2,500	2,500	0	(2,500)	-100.0%
Hw-Personal Mobile Devices	522258	160,046	0	0	0	0	0.0%
Hw-Video Conferencing	522260	15,005	0	0	0	0	0.0%
Hardware - Application Support	522270	150,350	1,000	1,000	1,000	0	0.0%
Hardware - IT Service Desk	522271	0	0	0	0	0	0.0%
Hardware - Data Network	522273	9,949	0	0	0	0	0.0%
Hardware - Storage	522276	0	0	0	0	0	0.0%
Hardware - Voice Network	522277	115	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 10:51 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Software-Application Development	522283	30,000	0	0	0	0	0.0%
Software - Application Support	522284	34,171	155,100	155,100	101,100	(54,000)	-34.8%
Software - Data Network	522285	0	0	0	0	0	0.0%
Software - Desktop	522286	233,031	40,338	40,338	34,423	(5,915)	-14.7%
Software-Security	522288	0	0	0	0	0	0.0%
Software - Storage	522290	0	214,830	214,830	328,830	114,000	53.1%
Communications Equipment	522430	391,315	325,246	325,246	425,846	100,600	30.9%
Total: IT/Telecom Services and Equipment		6,926,890	5,555,356	5,555,356	6,884,727	1,329,371	23.9%

IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Hardware-Rep&Maint-Mainframe	513030	0	500	500	500	0	0.0%
Hardware-Rep&Maint-Servers	513031	0	1,000	1,000	1,000	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	291,505	185,304	185,304	221,574	36,270	19.6%
Software-Rep&Maint-Security	513053	23,950	0	0	24,000	24,000	100.0%
Total: IT Repair and Maintenance Services		315,455	186,804	186,804	247,074	60,270	32.3%

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 10:51 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Courier Freight & Express Mail	523040	0	0	0	0	0	0.0%
Other Operating Expense	523199	0	690,000	690,000	0	(690,000)	-100.0%
Department Indirect Costs	523610	2,107,493	2,624,876	2,624,876	2,618,937	(5,939)	-0.2%
Single Audit Allocation	523620	146,872	61,124	61,124	108,337	47,213	77.2%
Registration & Identification	523640	30,015	9,377	9,377	9,510	133	1.4%
Claims/Small Claims	523840	16,000	0	0	0	0	0.0%
Bank Service Charges	524000	319,130	341,448	341,448	363,448	22,000	6.4%
Non-Contractual 3Rd Party Sett	524150	10,000	0	0	0	0	0.0%
Cost of Freight	525160	577	0	0	0	0	0.0%
Late Interest Charge	551060	107	0	0	0	0	0.0%
Total: Other Operating Expenses		2,630,195	3,726,825	3,726,825	3,100,232	(626,593)	-16.8%

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	6,506	0	0	200	200	100.0%
Rental - Auto	514550	1,065	0	0	0	0	0.0%
Rental - Office Equipment	514650	59,796	53,902	53,902	64,102	10,200	18.9%
Rental - Other	515000	26,029	15,890	15,890	13,290	(2,600)	-16.4%
Total: Other Rental		93,396	69,792	69,792	77,592	7,800	11.2%

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 10:51 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	3,619	76,969	76,969	90,102	13,133	17.1%
Insurance - General Liability	516010	656,816	704,563	704,563	772,061	67,498	9.6%
Dues	516500	218,912	214,804	214,804	220,804	6,000	2.8%
Licenses	516550	30	7,465	7,465	5,465	(2,000)	-26.8%
Data Circuits	516610	0	0	0	0	0	0.0%
Advertising-Radio	516812	19,730	0	0	0	0	0.0%
Advertising-Print	516813	8,605	723	723	723	0	0.0%
Advertising-Web	516814	1,100	100	100	100	0	0.0%
Advertising-Other	516815	25,867	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	12,468	700	700	700	0	0.0%
Giveaways	516871	18,053	0	0	0	0	0.0%
Printing and Binding	517000	10,876	31,370	31,370	20,855	(10,515)	-33.5%
Printing & Binding-Bgs Copy Ct	517005	8,130	42,205	42,205	217,593	175,388	415.6%
Printing-Promotional	517010	4,138	10,750	10,750	10,750	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	167,785	133,589	133,589	111,739	(21,850)	-16.4%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Empl Train & Background Checks	517120	0	0	0	0	0	0.0%
Postage	517200	32,849	42,267	42,267	37,062	(5,205)	-12.3%
Freight & Express Mail	517300	1,436	7,682	7,682	17,636	9,954	129.6%
Outside Conf, Meetings, Etc	517500	2,230	0	0	0	0	0.0%
Other Purchased Services	519000	337,984	292,284	292,284	292,284	0	0.0%
Human Resources Services	519006	499,198	521,663	521,663	551,319	29,656	5.7%
Laundry Service	519015	0	0	0	0	0	0.0%
Dry Cleaning	519020	97,657	164,000	164,000	94,400	(69,600)	-42.4%
PS-Misc Expenditure	519130	50,000	40,000	40,000	123,792	83,792	209.5%
Emergency Response Services	519160	0	500	500	500	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 10:51 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Medical and Lab Services	519170	24,825	23,681	23,681	23,681	0	0.0%
Total: Other Purchased Services		2,202,307	2,315,315	2,315,315	2,591,566	276,251	11.9%

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Water/Sewer	510000	2,742	2,000	2,000	2,000	0	0.0%
Disposal	510200	24,636	28,614	28,614	12,514	(16,100)	-56.3%
Rubbish Removal	510210	0	0	0	0	0	0.0%
Custodial	510400	1,040	12,000	12,000	500	(11,500)	-95.8%
Repair & Maint - Buildings	512000	25,227	11,629	11,629	11,629	0	0.0%
Plumbing & Heating Systems	512010	0	0	0	0	0	0.0%
Generator Maintenance	512025	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	486,654	948,161	948,161	699,881	(248,280)	-26.2%
Rep&Maint-Grds & Constr Equip	512400	0	500	500	500	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	10,045	500	500	500	0	0.0%
Other Repair & Maint Serv	513200	(1,028,166)	4,000	4,000	4,000	0	0.0%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
Total: Property and Maintenance		-477,822	1,007,404	1,007,404	731,524	(275,880)	-27.4%

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 10:51 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	283,407	272,828	272,828	240,828	(32,000)	-11.7%
Rent Land&Bldgs-Non-Office	514010	86,216	60,690	60,690	60,690	0	0.0%
Fee-For-Space Charge	515010	4,031,673	4,458,381	4,458,381	5,046,217	587,836	13.2%
Total: Property Rental		4,401,297	4,791,899	4,791,899	5,347,735	555,836	11.6%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Supplies							
Description	Code						
Office Supplies	520000	147,620	255,926	255,926	253,161	(2,765)	-1.1%
Vehicle & Equip Supplies&Fuel	520100	794,474	333,136	333,136	546,989	213,853	64.2%
Tires	520105	206,745	200,000	200,000	209,020	9,020	4.5%
Gasoline	520110	1,968,252	1,596,455	1,596,455	1,979,019	382,564	24.0%
Diesel	520120	71,222	35,158	35,158	42,458	7,300	20.8%
Building Maintenance Supplies	520200	7,802	450	450	2,450	2,000	444.4%
Small Tools	520220	7,388	339	339	4,600	4,261	1,256.9%
Electrical Supplies	520230	37,936	30,400	30,400	30,400	0	0.0%
Other General Supplies	520500	56,664	8,100	8,100	12,000	3,900	48.1%
Ammunition, New, All Types	520501	213,060	130,465	130,465	216,465	86,000	65.9%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	246,631	226,600	226,600	257,600	31,000	13.7%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Educational Supplies	520540	67,784	102,468	102,468	90,868	(11,600)	-11.3%
Electronic	520550	120,387	40,311	40,311	38,591	(1,720)	-4.3%
Photo Supplies	520560	600	1,500	1,500	0	(1,500)	-100.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 10:51 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Fire, Protection & Safety	520590	596,237	196,375	196,375	561,456	365,081	185.9%
Police Dogs	520595	42,418	74,000	74,000	74,000	0	0.0%
Recognition/Awards	520600	14,030	1,907	1,907	1,907	0	0.0%
Food	520700	22,497	20,600	20,600	20,600	0	0.0%
Water	520712	16,946	12,000	12,000	17,500	5,500	45.8%
Natural Gas	521000	12,295	2,000	2,000	8,000	6,000	300.0%
Electricity	521100	49,646	46,661	46,661	46,661	0	0.0%
Heating Oil #2 - Uncut	521220	3,044	5,000	5,000	5,000	0	0.0%
Propane Gas	521320	1,572	6,300	6,300	4,450	(1,850)	-29.4%
Books&Periodicals-Library/Educ	521500	31,324	29,675	29,675	27,200	(2,475)	-8.3%
Subscriptions	521510	15,299	8,945	8,945	9,845	900	10.1%
Subscriptions Other Info Serv	521515	0	0	0	0	0	0.0%
Other Books & Periodicals	521520	255	200	200	300	100	50.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	21,658	9,807	9,807	10,727	920	9.4%
Medical and Lab Supplies	521810	428,679	414,885	414,885	314,550	(100,335)	-24.2%
Paper Products	521820	0	0	0	0	0	0.0%
Total: Supplies		5,202,464	3,789,663	3,789,663	4,785,817	996,154	26.3%

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Travel-Inst-Auto Mileage-Emp	518000	108,371	210,300	210,300	208,030	(2,270)	-1.1%
Travel-Inst-Other Transp-Emp	518010	4,586	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 10:51 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Meals-Emp	518020	33,054	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	45,646	9,201	9,201	9,201	0	0.0%
Travel-Inst-Incidentals-Emp	518040	5,330	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	698	1,000	1,000	1,000	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	92	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	239	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	(50)	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	4,965	141,081	141,081	205,780	64,699	45.9%
Travel-Outst-Other Trans-Emp	518510	78,693	42,711	42,711	49,191	6,480	15.2%
Travel-Outst-Meals-Emp	518520	42,595	1,000	1,000	5,351	4,351	435.1%
Travel-Outst-Lodging-Emp	518530	146,628	74,467	74,467	86,467	12,000	16.1%
Travel-Outst-Incidentals-Emp	518540	6,453	204	204	564	360	176.5%
Travel-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	0	0	0	0	0	0.0%
Total: Travel		477,299	479,964	479,964	565,584	85,620	17.8%
Total: 2. OPERATING		28,029,791	26,947,087	26,947,087	30,002,222	3,055,135	11.3%

Budget Object Group: 3. GRANTS

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 10:51 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Grants To Municipalities	550000	16,672,592	22,844,281	22,844,281	28,805,937	5,961,656	26.1%
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0.0%
Grants	550220	0	0	0	12,500,000	12,500,000	100.0%
Other Grants	550500	121,669,444	4,476,458	4,476,458	13,733,544	9,257,086	206.8%
Cooperative Agreement Payment	550510	88,119	86,000	86,000	98,119	12,119	14.1%
Total: Grants Rollup		138,430,155	27,406,739	27,406,739	55,137,600	27,730,861	101.2%

Total: 3. GRANTS		138,430,155	27,406,739	27,406,739	55,137,600	27,730,861	101.2%
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Total Expenditures		253,393,009	148,815,179	150,625,179	188,583,892	39,768,713	26.7%
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Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Fund	10000	62,357,549	67,855,499	69,665,499	84,729,490	16,873,991	24.9%
Transp Fund - Nondedicated	20105	21,533,163	20,250,000	20,250,000	20,250,000	0	0.0%
Elevator Safety Fund	21097	103,831	100,827	100,827	112,255	11,428	11.3%
Fire Service Training Council	21120	1,032,404	1,248,687	1,248,687	1,273,562	24,875	2.0%
Haz Chem & Subst Emerg Resp	21125	961,429	1,116,530	1,116,530	1,122,825	6,295	0.6%
Criminal History Records Check	21130	3,820,827	3,911,814	3,911,814	3,912,154	340	0.0%
Vt Law Telecommunications	21135	203,927	208,275	208,275	215,096	6,821	3.3%
DUI Enforcement Special Fund	21140	1,185,585	1,527,866	1,527,866	1,520,283	(7,583)	-0.5%
Inter-Unit Transfers Fund	21500	4,355,651	6,122,317	6,122,317	6,313,456	191,139	3.1%
Boating Safety	21505	123,964	146,184	146,184	161,309	15,125	10.3%
Emergency Relief & Assist Fd	21555	113,739	700,000	700,000	700,000	0	0.0%
Surplus Property	21584	19,951	275,000	275,000	275,000	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 10:51 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
PS-Sale of Photos	21651	23,447	31,000	31,000	31,000	0	0.0%
PS-Law Enforcement Services	21851	703,482	864,842	864,842	859,420	(5,422)	-0.6%
PS-VAST	21852	17,475	66,090	66,090	61,090	(5,000)	-7.6%
PS-Fingerprint Fees	21856	327,431	290,000	290,000	290,000	0	0.0%
PS-VIBRS	21857	383,235	758,719	758,719	763,693	4,974	0.7%
Misc Special Revenue	21870	148,536	111,235	111,235	111,235	0	0.0%
Fire Prev/Bldg Inspect Sp Fund	21901	6,406,080	7,066,743	7,066,743	7,550,094	483,351	6.8%
Misc Grants Fund	21908	42,869	0	0	0	0	0.0%
Blood & Breath Alcohol Testing	21922	24,510	61,395	61,395	70,572	9,177	14.9%
Registration Fees Fund	21970	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	148,327,781	35,827,880	35,827,880	57,987,082	22,159,202	61.8%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
ARPA State Fiscal Recovery Fund	22047	869,198	0	0	0	0	0.0%
Equitable Sharing - US Justice	22050	182,654	64,494	64,494	64,494	0	0.0%
Equitable Sharing US Treasury	22055	124,294	209,782	209,782	209,782	0	0.0%
Funds Total		253,393,009	148,815,179	150,625,179	188,583,892	39,768,713	26.7%
Position Count						613	
FTE Total						611.50	

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 10:52 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public Safety - State Police

Budget Object Group: 1. PERSONAL SERVICES

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	32,701,494	34,438,926	34,438,926	38,076,821	3,637,895	10.6%
Exempt	500010	0	52,375	52,375	54,413	2,038	3.9%
Temporary Employees	500040	0	726,087	726,087	732,305	6,218	0.9%
Overtime	500060	5,726,489	6,523,458	8,333,458	8,064,124	1,540,666	23.6%
Shift Differential	500070	1,279,227	1,162,557	1,162,557	1,624,118	461,561	39.7%
Market Factor - Classified	500899	0	589,338	589,338	602,307	12,969	2.2%
Vacancy Turnover Savings	508000	0	(4,237,488)	(4,237,488)	(7,945,760)	(3,708,272)	87.5%
Total: Salaries and Wages		39,707,210	39,255,253	41,065,253	41,208,328	1,953,075	5.0%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	2,935,664	2,677,611	2,677,611	2,958,218	280,607	10.5%
FICA - Exempt	501010	0	4,006	4,006	4,163	157	3.9%
Health Ins - Classified Empl	501500	6,399,786	8,537,929	8,537,929	10,083,714	1,545,785	18.1%
Retirement - Classified Empl	502000	10,447,214	9,339,650	9,339,650	10,318,223	978,573	10.5%
Retirement - Exempt	502010	0	13,984	13,984	14,528	544	3.9%
Dental - Classified Employees	502500	326,509	371,055	371,055	373,614	2,559	0.7%
Dental - Exempt	502510	0	853	853	853	0	0.0%
Life Ins - Classified Empl	503000	147,130	165,289	165,289	183,430	18,141	11.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 10:52 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public Safety - State Police

Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Life Ins - Exempt	503010	0	262	262	273	11	4.2%
LTD - Classified Employees	503500	5,829	4,717	4,717	3,365	(1,352)	-28.7%
LTD - Exempt	503510	0	88	88	91	3	3.4%
EAP - Classified Empl	504000	9,628	14,994	14,994	14,994	0	0.0%
EAP - Exempt	504010	0	34	34	68	34	100.0%
FMLI	504040	0	0	0	123,304	123,304	100.0%
Child Care Contribution Exp	504045	0	0	0	109,628	109,628	100.0%
Employee Clothing Allowance	504510	0	62,930	62,930	62,930	0	0.0%
Employee Tuition Costs	504530	36,273	75,061	75,061	75,061	0	0.0%
Other Employee Benefits	504599	0	5,384,293	5,384,293	1,792,661	(3,591,632)	-66.7%
Workers Comp - Medical	505010	0	700	700	700	0	0.0%
Workers Comp - Ins Premium	505200	1,216,347	1,145,572	1,145,572	1,112,232	(33,340)	-2.9%
Unemployment Compensation	505500	18,483	16,946	16,946	16,946	0	0.0%
Total: Fringe Benefits		21,542,864	27,815,974	27,815,974	27,248,996	(566,978)	-2.0%

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	7,910	47,000	47,000	17,000	(30,000)	-63.8%
Contr&3rd Pty-Case Aide	507400	0	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	507450	205,322	136,000	136,000	2,476,000	2,340,000	1,720.6%
Contr&3Rd Pty-Physical Health	507500	34,421	35,000	35,000	35,000	0	0.0%
IT Contracts - Project Managment	507542	0	0	0	0	0	0.0%
IT Contracts - Voice Network	507545	2,560	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 10:52 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public Safety - State Police

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr&3Rd Pty - Info Tech	507550	50,000	0	0	0	0	0.0%
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	82,200	16,779	16,779	77,622	60,843	362.6%
Other Contr and 3Rd Pty Serv	507600	122,843	439,815	439,815	3,918,022	3,478,207	790.8%
Interpreters	507615	135	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		505,391	674,594	674,594	6,523,644	5,849,050	867.0%

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Per Diem	506000	0	500	500	500	0	0.0%
Other Pers Serv	506200	25,045	8,000	8,000	8,000	0	0.0%
Transcripts	506220	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		25,045	8,500	8,500	8,500	0	0.0%
Total: 1. PERSONAL SERVICES		61,780,510	67,754,321	69,564,321	74,989,468	7,235,147	10.7%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 10:52 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public Safety - State Police

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Equipment	522400	103,649	31,168	31,168	146,893	115,725	371.3%
Office Equipment	522410	672	3,420	3,420	1,920	(1,500)	-43.9%
Safety Supplies & Equipment	522440	839,808	1,386,220	1,386,220	1,625,946	239,726	17.3%
Vehicles	522600	2,872,238	2,849,814	2,849,814	2,887,903	38,089	1.3%
Furniture & Fixtures	522700	7,337	33,876	33,876	33,876	0	0.0%
Total: Equipment		3,823,704	4,304,498	4,304,498	4,696,538	392,040	9.1%

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	191,156	0	0	250,000	250,000	100.0%
Software-License-ApplicaDevel	516552	0	0	0	0	0	0.0%
Software-License-Storage	516558	0	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	200	0	0	0	0	0.0%
ADS VOIP Expense	516605	60	0	0	0	0	0.0%
Voice Network - Connectivity	516628	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	168,249	201,450	201,450	201,450	0	0.0%
Telecom-Paging Service	516656	1,416	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	400,578	367,342	367,342	417,342	50,000	13.6%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	0	0	0.0%
ADS App Support SOV Emp Exp	516661	5,604	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	63,273	0	0	53,000	53,000	100.0%
ADS Security SOV Employee Exp.	516665	0	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	704	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 10:52 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public Safety - State Police

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
ADS Centrex Exp.	516672	901	1,501	1,501	1,501	0	0.0%
ADS PM SOV Employee Expense	516683	32,753	11,294	11,294	11,294	0	0.0%
ADS Emp Expense Exp	516687	197	0	0	0	0	0.0%
ADS Security Contracts	516693	0	0	0	0	0	0.0%
Software as a Service	519085	287,251	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	136,241	32,500	32,500	32,500	0	0.0%
Hardware - Desktop & Laptop Pc	522216	258,670	263,798	263,798	293,798	30,000	11.4%
Hw - Printers,Copiers,Scanners	522217	0	5,720	5,720	5,720	0	0.0%
Hw-Personal Mobile Devices	522258	149,718	0	0	0	0	0.0%
Hw-Video Conferencing	522260	3,495	0	0	0	0	0.0%
Hardware - Application Support	522270	1,105	1,000	1,000	1,000	0	0.0%
Hardware - IT Service Desk	522271	0	0	0	0	0	0.0%
Hardware - Data Network	522273	3,719	0	0	0	0	0.0%
Hardware - Storage	522276	0	0	0	0	0	0.0%
Hardware - Voice Network	522277	115	0	0	0	0	0.0%
Software-Application Development	522283	30,000	0	0	0	0	0.0%
Software - Application Support	522284	33,424	65,000	65,000	98,000	33,000	50.8%
Software - Desktop	522286	0	38,338	38,338	33,338	(5,000)	-13.0%
Software - Storage	522290	0	214,830	214,830	328,830	114,000	53.1%
Communications Equipment	522430	6,911	58,749	58,749	58,749	0	0.0%
Total: IT/Telecom Services and Equipment		1,775,740	1,261,522	1,261,522	1,786,522	525,000	41.6%

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 10:52 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public Safety - State Police

IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	127,716	0	0	13,270	13,270	100.0%
Total: IT Repair and Maintenance Services		127,716	0	0	13,270	13,270	100.0%

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Courier Freight & Express Mail	523040	0	0	0	0	0	0.0%
Department Indirect Costs	523610	365,964	943,642	943,642	930,424	(13,218)	-1.4%
Registration & Identification	523640	15,386	7,167	7,167	7,300	133	1.9%
Claims/Small Claims	523840	16,000	0	0	0	0	0.0%
Bank Service Charges	524000	4,710	31,448	31,448	31,448	0	0.0%
Non-Contractual 3Rd Party Sett	524150	10,000	0	0	0	0	0.0%
Cost of Freight	525160	537	0	0	0	0	0.0%
Late Interest Charge	551060	3	0	0	0	0	0.0%
Total: Other Operating Expenses		412,600	982,257	982,257	969,172	(13,085)	-1.3%

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	3,426	0	0	0	0	0.0%
Rental - Office Equipment	514650	40,945	15,150	15,150	40,150	25,000	165.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 10:52 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public Safety - State Police

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental - Other	515000	9,832	8,990	8,990	11,990	3,000	33.4%
Total: Other Rental		54,203	24,140	24,140	52,140	28,000	116.0%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Insurance - General Liability	516010	3,205	0	0	0	0	0.0%
Dues	516500	16,994	14,804	14,804	14,804	0	0.0%
Licenses	516550	30	0	0	0	0	0.0%
Data Circuits	516610	0	0	0	0	0	0.0%
Advertising-Radio	516812	19,730	0	0	0	0	0.0%
Advertising-Print	516813	3,931	623	623	623	0	0.0%
Advertising-Web	516814	1,100	0	0	0	0	0.0%
Advertising-Other	516815	10,208	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	11,968	0	0	0	0	0.0%
Giveaways	516871	0	0	0	0	0	0.0%
Printing and Binding	517000	741	12,855	12,855	12,855	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	5,205	5,205	5,205	0	0.0%
Printing-Promotional	517010	4,138	10,750	10,750	10,750	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	121,402	104,333	104,333	84,803	(19,530)	-18.7%
Empl Train & Background Checks	517120	0	0	0	0	0	0.0%
Postage	517200	14,037	21,503	21,503	17,003	(4,500)	-20.9%

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 10:52 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public Safety - State Police

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Freight & Express Mail	517300	19,623	3,462	3,462	13,771	10,309	297.8%
Outside Conf, Meetings, Etc	517500	350	0	0	0	0	0.0%
Other Purchased Services	519000	7,888	878	878	878	0	0.0%
Dry Cleaning	519020	97,351	164,000	164,000	94,000	(70,000)	-42.7%
PS-Misc Expenditure	519130	50,000	40,000	40,000	123,792	83,792	209.5%
Medical and Lab Services	519170	12,542	8,681	8,681	8,681	0	0.0%
Total: Other Purchased Services		395,237	387,094	387,094	387,165	71	0.0%

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Water/Sewer	510000	1,593	2,000	2,000	2,000	0	0.0%
Disposal	510200	20,472	7,300	7,300	7,300	0	0.0%
Rubbish Removal	510210	0	0	0	0	0	0.0%
Custodial	510400	650	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	23,974	7,920	7,920	7,920	0	0.0%
Plumbing & Heating Systems	512010	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	419,547	834,661	834,661	619,661	(215,000)	-25.8%
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	361,817	4,000	4,000	4,000	0	0.0%
Total: Property and Maintenance		828,053	855,881	855,881	640,881	(215,000)	-25.1%

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 10:52 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public Safety - State Police

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	169,076	119,328	119,328	119,328	0	0.0%
Rent Land&Bldgs-Non-Office	514010	50	3,100	3,100	3,100	0	0.0%
Fee-For-Space Charge	515010	2,633,498	2,971,315	2,971,315	3,399,838	428,523	14.4%
Total: Property Rental		2,802,623	3,093,743	3,093,743	3,522,266	428,523	13.9%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Supplies							
Description	Code						
Office Supplies	520000	84,124	104,193	104,193	119,193	15,000	14.4%
Vehicle & Equip Supplies&Fuel	520100	708,340	285,706	285,706	479,954	194,248	68.0%
Tires	520105	185,223	200,000	200,000	202,045	2,045	1.0%
Gasoline	520110	1,834,340	1,488,055	1,488,055	1,858,055	370,000	24.9%
Diesel	520120	29,703	7,658	7,658	19,958	12,300	160.6%
Building Maintenance Supplies	520200	5,353	0	0	2,000	2,000	100.0%
Small Tools	520220	3,669	339	339	2,000	1,661	490.0%
Electrical Supplies	520230	(712)	0	0	0	0	0.0%
Other General Supplies	520500	22,769	0	0	0	0	0.0%
Ammunition, New, All Types	520501	213,060	130,465	130,465	216,465	86,000	65.9%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	207,151	198,622	198,622	223,622	25,000	12.6%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Educational Supplies	520540	15,213	10,468	10,468	10,468	0	0.0%
Electronic	520550	44,688	29,211	29,211	29,211	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 10:52 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public Safety - State Police

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Fire, Protection & Safety	520590	413,808	140,075	140,075	362,886	222,811	159.1%
Police Dogs	520595	36,161	74,000	74,000	74,000	0	0.0%
Recognition/Awards	520600	10,292	1,792	1,792	1,792	0	0.0%
Food	520700	10,665	12,000	12,000	12,000	0	0.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	9,122	8,461	8,461	8,461	0	0.0%
Heating Oil #2 - Uncut	521220	3,044	5,000	5,000	5,000	0	0.0%
Propane Gas	521320	290	2,500	2,500	2,650	150	6.0%
Books&Periodicals-Library/Educ	521500	925	0	0	0	0	0.0%
Subscriptions	521510	5,927	4,600	4,600	4,600	0	0.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	10,735	6,707	6,707	7,307	600	8.9%
Medical and Lab Supplies	521810	21,237	21,414	21,414	21,414	0	0.0%
Paper Products	521820	0	0	0	0	0	0.0%
Total: Supplies		3,875,128	2,731,266	2,731,266	3,663,081	931,815	34.1%

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	4,594	61,675	61,675	51,675	(10,000)	-16.2%
Travel-Inst-Other Transp-Emp	518010	3,676	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	1,903	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	14,298	9,201	9,201	9,201	0	0.0%
Travel-Inst-Incidentals-Emp	518040	108	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 10:52 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public Safety - State Police

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travl-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	72	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,731	61,906	61,906	111,906	50,000	80.8%
Travel-Outst-Other Trans-Emp	518510	56,020	20,606	20,606	20,606	0	0.0%
Travel-Outst-Meals-Emp	518520	28,722	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	101,954	67,467	67,467	67,467	0	0.0%
Travel-Outst-Incidentals-Emp	518540	5,392	204	204	204	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	0	0	0	0	0.0%
Total: Travel		218,472	221,059	221,059	261,059	40,000	18.1%
Total: 2. OPERATING		14,313,477	13,861,460	13,861,460	15,992,094	2,130,634	15.4%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Grants To Municipalities	550000	272,053	1,271,251	1,271,251	800,541	(470,710)	-37.0%
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0.0%
Other Grants	550500	2,225,511	320,250	320,250	337,300	17,050	5.3%

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 10:52 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public Safety - State Police

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Total: Grants Rollup		2,497,565	1,591,501	1,591,501	1,137,841	(453,660)	-28.5%
Total: 3. GRANTS		2,497,565	1,591,501	1,591,501	1,137,841	(453,660)	-28.5%
Total Expenditures		78,591,551	83,207,282	85,017,282	92,119,403	8,912,121	10.7%

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Fund	10000	48,948,596	53,896,213	55,706,213	58,125,409	4,229,196	7.8%
Transp Fund - Nondedicated	20105	21,533,163	20,250,000	20,250,000	20,250,000	0	0.0%
Vt Law Telecommunications	21135	203,927	208,275	208,275	215,096	6,821	3.3%
DUI Enforcement Special Fund	21140	1,185,585	1,527,866	1,527,866	1,520,283	(7,583)	-0.5%
Inter-Unit Transfers Fund	21500	896,908	1,583,378	1,583,378	1,606,414	23,036	1.5%
Boating Safety	21505	123,964	146,184	146,184	161,309	15,125	10.3%
Surplus Property	21584	1,310	250,000	250,000	250,000	0	0.0%
PS-Sale of Photos	21651	23,447	31,000	31,000	31,000	0	0.0%
PS-Law Enforcement Services	21851	703,482	864,842	864,842	859,420	(5,422)	-0.6%
PS-VAST	21852	17,475	66,090	66,090	61,090	(5,000)	-7.6%
Misc Special Revenue	21870	63,743	72,130	72,130	72,130	0	0.0%
Federal Revenue Fund	22005	4,583,006	4,037,028	4,037,028	8,692,976	4,655,948	115.3%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Equitable Sharing - US Justice	22050	182,654	64,494	64,494	64,494	0	0.0%
Equitable Sharing US Treasury	22055	124,294	209,782	209,782	209,782	0	0.0%
Funds Total		78,591,551	83,207,282	85,017,282	92,119,403	8,912,121	10.7%

Report ID: VTPB-07_GOV REC

Run Date: 01/20/2024

Run Time: 10:52 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Position Count	443
FTE Total	441.50

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 10:58 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public Safety - Criminal Justice Services

Budget Object Group: 1. PERSONAL SERVICES

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,660,278	1,639,832	1,639,832	1,672,985	33,153	2.0%
Overtime	500060	75,717	222,150	222,150	96,484	(125,666)	-56.6%
Shift Differential	500070	990	86,650	86,650	86,650	0	0.0%
Vacancy Turnover Savings	508000	0	(25,633)	(25,633)	0	25,633	-100.0%
Total: Salaries and Wages		1,736,985	1,922,999	1,922,999	1,856,119	(66,880)	-3.5%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	127,532	125,443	125,443	127,987	2,544	2.0%
Health Ins - Classified Empl	501500	366,228	487,537	487,537	525,616	38,079	7.8%
Retirement - Classified Empl	502000	399,105	437,834	437,834	446,686	8,852	2.0%
Dental - Classified Employees	502500	16,562	21,325	21,325	21,325	0	0.0%
Life Ins - Classified Empl	503000	5,703	6,894	6,894	7,260	366	5.3%
LTD - Classified Employees	503500	187	430	430	382	(48)	-11.2%
EAP - Classified Empl	504000	702	850	850	850	0	0.0%
FMLI	504040	0	0	0	6,209	6,209	100.0%
Child Care Contribution Exp	504045	0	0	0	5,522	5,522	100.0%
Workers Comp - Ins Premium	505200	14,114	34,604	34,604	33,597	(1,007)	-2.9%

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 10:58 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public Safety - Criminal Justice Services

Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Total: Fringe Benefits		930,132	1,114,917	1,114,917	1,175,434	60,517	5.4%

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr&3Rd Pty - Info Tech	507550	617,000	0	0	606,203	606,203	100.0%
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	0	1,809,339	1,809,339	0	(1,809,339)	-100.0%
Other Contr and 3Rd Pty Serv	507600	1,487,029	531,721	531,721	1,749,344	1,217,623	229.0%
Total: Contracted and 3rd Party Service		2,104,029	2,341,060	2,341,060	2,355,547	14,487	0.6%

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Per Diem	506000	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		4,771,146	5,378,976	5,378,976	5,387,100	8,124	0.2%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 10:58 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public Safety - Criminal Justice Services

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Equipment	522400	64,143	2,500	2,500	0	(2,500)	-100.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	203,500	12,500	12,500	99,900	87,400	699.2%
Vehicles	522600	4,450	110,000	110,000	95,500	(14,500)	-13.2%
Furniture & Fixtures	522700	3,515	0	0	0	0	0.0%
Total: Equipment		275,608	125,000	125,000	195,400	70,400	56.3%

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	0	0	0	0	0	0.0%
Software-License-ApplicaDevel	516552	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	58,745	72,725	72,725	178,725	106,000	145.8%
Telecom-Paging Service	516656	143	200	200	200	0	0.0%
Telecom-Wireless Phone Service	516659	16,075	11,300	11,300	17,300	6,000	53.1%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	0	1,200	1,200	1,200	0	0.0%
Software as a Service	519085	257,000	0	0	260,000	260,000	100.0%
Hw - Computer Peripherals	522201	10,398	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	40,846	63,200	63,200	12,200	(51,000)	-80.7%
Hw - Printers,Copiers,Scanners	522217	521	1,941	1,941	1,941	0	0.0%
Hw-Video Conferencing	522260	517	0	0	0	0	0.0%
Hardware - Data Network	522273	4,148	0	0	0	0	0.0%
Software - Application Support	522284	0	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 10:58 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public Safety - Criminal Justice Services

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Software - Data Network	522285	0	0	0	0	0	0.0%
Software - Desktop	522286	0	0	0	1,085	1,085	100.0%
Communications Equipment	522430	382,209	254,867	254,867	355,467	100,600	39.5%
Total: IT/Telecom Services and Equipment		770,602	405,433	405,433	828,118	422,685	104.3%

IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	22,821	0	0	23,000	23,000	100.0%
Software-Rep&Maint-Security	513053	23,950	0	0	24,000	24,000	100.0%
Total: IT Repair and Maintenance Services		46,772	0	0	47,000	47,000	100.0%

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Department Indirect Costs	523610	5,260	9,148	9,148	15,259	6,111	66.8%
Registration & Identification	523640	60	110	110	110	0	0.0%
Bank Service Charges	524000	278,649	280,000	280,000	292,000	12,000	4.3%
Total: Other Operating Expenses		283,969	289,258	289,258	307,369	18,111	6.3%

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 10:58 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public Safety - Criminal Justice Services

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	100	0	0	0	0	0.0%
Rental - Office Equipment	514650	1,250	11,152	11,152	6,152	(5,000)	-44.8%
Total: Other Rental		1,350	11,152	11,152	6,152	(5,000)	-44.8%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Dues	516500	85,870	84,000	84,000	86,000	2,000	2.4%
Licenses	516550	0	2,100	2,100	100	(2,000)	-95.2%
Advertising-Print	516813	0	0	0	0	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	694	0	0	0	0	0.0%
Postage	517200	7,762	7,300	7,300	7,300	0	0.0%
Freight & Express Mail	517300	(0)	1,800	1,800	100	(1,700)	-94.4%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	327,442	291,406	291,406	291,406	0	0.0%
Total: Other Purchased Services		421,768	386,606	386,606	384,906	(1,700)	-0.4%

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 10:58 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public Safety - Criminal Justice Services

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Disposal	510200	336	250	250	250	0	0.0%
Repair & Maint - Buildings	512000	0	3,000	3,000	3,000	0	0.0%
Generator Maintenance	512025	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	10,562	7,500	7,500	7,500	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	911	0	0	0	0	0.0%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
Total: Property and Maintenance		11,809	10,750	10,750	10,750	0	0.0%

Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	700	1,500	1,500	1,500	0	0.0%
Rent Land&Bldgs-Non-Office	514010	73,592	50,000	50,000	50,000	0	0.0%
Fee-For-Space Charge	515010	158,396	167,664	167,664	185,626	17,962	10.7%
Total: Property Rental		232,688	219,164	219,164	237,126	17,962	8.2%

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Supplies	520000	9,754	16,818	16,818	10,318	(6,500)	-38.6%

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 10:58 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public Safety - Criminal Justice Services

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Vehicle & Equip Supplies&Fuel	520100	7,896	5,500	5,500	5,500	0	0.0%
Tires	520105	5,658	0	0	6,000	6,000	100.0%
Gasoline	520110	16,543	17,200	17,200	17,200	0	0.0%
Diesel	520120	0	500	500	500	0	0.0%
Building Maintenance Supplies	520200	995	250	250	250	0	0.0%
Small Tools	520220	1,499	0	0	0	0	0.0%
Electrical Supplies	520230	38,080	30,400	30,400	30,400	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Cloth & Clothing	520520	0	1,478	1,478	1,478	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Electronic	520550	70,760	9,100	9,100	9,100	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Electricity	521100	34,114	32,000	32,000	32,000	0	0.0%
Propane Gas	521320	257	3,300	3,300	300	(3,000)	-90.9%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	380	1,000	1,000	1,000	0	0.0%
Household, Facility&Lab Suppl	521800	3,618	0	0	0	0	0.0%
Total: Supplies		189,556	117,546	117,546	114,046	(3,500)	-3.0%

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	289	16,100	16,100	16,100	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 10:58 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public Safety - Criminal Justice Services

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Travel							
Description	Code						
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	60	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	320	1,000	1,000	5,500	4,500	450.0%
Travel-Outst-Other Trans-Emp	518510	927	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	427	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,320	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	60	0	0	0	0	0.0%
Total: Travel		3,402	17,100	17,100	21,600	4,500	26.3%
Total: 2. OPERATING		2,237,524	1,582,009	1,582,009	2,152,467	570,458	36.1%
Total Expenditures		7,008,670	6,960,985	6,960,985	7,539,567	578,582	8.3%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Fund Name	Fund Code						
General Fund	10000	2,039,579	1,467,321	1,467,321	1,829,099	361,778	24.7%
Criminal History Records Check	21130	3,820,827	3,911,814	3,911,814	3,912,154	340	0.0%
PS-Fingerprint Fees	21856	327,431	290,000	290,000	290,000	0	0.0%
PS-VIBRS	21857	383,235	758,719	758,719	763,693	4,974	0.7%
Misc Special Revenue	21870	0	10,000	10,000	10,000	0	0.0%
Registration Fees Fund	21970	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	437,598	523,131	523,131	734,621	211,490	40.4%
Funds Total		7,008,670	6,960,985	6,960,985	7,539,567	578,582	8.3%

Report ID: VTPB-07_GOV REC

Run Date: 01/20/2024

Run Time: 10:58 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Position Count	25
FTE Total	25.00

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 11:01 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public Safety - Emergency Management

Budget Object Group: 1. PERSONAL SERVICES

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,897,542	1,904,635	1,904,635	2,036,021	131,386	6.9%
Exempt	500010	0	103,771	103,771	99,778	(3,993)	-3.8%
Overtime	500060	62,768	84,776	84,776	81,460	(3,316)	-3.9%
Shift Differential	500070	41,320	47,133	47,133	47,133	0	0.0%
Vacancy Turnover Savings	508000	0	(21,995)	(21,995)	(21,995)	0	0.0%
Total: Salaries and Wages		2,001,630	2,118,320	2,118,320	2,242,397	124,077	5.9%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	145,105	145,703	145,703	155,772	10,069	6.9%
FICA - Exempt	501010	0	7,939	7,939	7,633	(306)	-3.9%
Health Ins - Classified Empl	501500	461,380	533,225	533,225	676,944	143,719	27.0%
Health Ins - Exempt	501510	0	50,022	50,022	32,594	(17,428)	-34.8%
Retirement - Classified Empl	502000	499,570	508,536	508,536	543,624	35,088	6.9%
Retirement - Exempt	502010	0	12,193	12,193	26,641	14,448	118.5%
Dental - Classified Employees	502500	21,860	23,891	23,891	24,754	863	3.6%
Dental - Exempt	502510	0	853	853	853	0	0.0%
Life Ins - Classified Empl	503000	8,024	9,187	9,187	9,762	575	6.3%
Life Ins - Exempt	503010	0	0	0	500	500	100.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 11:01 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public Safety - Emergency Management

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Fringe Benefits							
Description	Code						
LTD - Classified Employees	503500	298	140	140	96	(44)	-31.4%
LTD - Exempt	503510	0	174	174	168	(6)	-3.4%
EAP - Classified Empl	504000	842	953	953	976	23	2.4%
EAP - Exempt	504010	0	34	34	34	0	0.0%
FMLI	504040	0	0	0	7,709	7,709	100.0%
Child Care Contribution Exp	504045	0	0	0	6,855	6,855	100.0%
Workers Comp - Ins Premium	505200	67,535	21,348	21,348	21,452	104	0.5%
Total: Fringe Benefits		1,204,615	1,314,198	1,314,198	1,516,367	202,169	15.4%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Contracted and 3rd Party Service							
Description	Code						
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	2,249,399	1,129,060	1,129,060	1,461,481	332,421	29.4%
Total: Contracted and 3rd Party Service		2,249,399	1,129,060	1,129,060	1,461,481	332,421	29.4%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	0	0	0	0	0	0.0%
Other Pers Serv	506200	0	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 11:01 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public Safety - Emergency Management

PerDiem and Other Personal Services			FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed	
Description	Code							
Total: PerDiem and Other Personal Services			0	0	0	0	0.0%	
Total: 1. PERSONAL SERVICES			5,455,645	4,561,578	4,561,578	5,220,245	658,667	14.4%

Budget Object Group: 2. OPERATING

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Equipment	522400	20,928	0	0	0	0	0.0%
Office Equipment	522410	6,829	3,000	3,000	3,000	0	0.0%
Safety Supplies & Equipment	522440	1,441,985	1,133	1,133	1,133	0	0.0%
Vehicles	522600	92,116	25,000	25,000	0	(25,000)	-100.0%
Furniture & Fixtures	522700	0	500	500	0	(500)	-100.0%
Total: Equipment		1,561,859	29,633	29,633	4,133	(25,500)	-86.1%

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	8,626	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	0	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 11:01 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public Safety - Emergency Management

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Tele-Internet-Dsl-Cable Modem	516626	7,874	6,000	6,000	6,000	0	0.0%
Telecom-Telephone Services	516652	47,887	45,000	45,000	45,000	0	0.0%
Telecom-Paging Service	516656	1,615	1,800	1,800	1,800	0	0.0%
Telecom-Wireless Phone Service	516659	17,141	19,036	19,036	19,036	0	0.0%
ADS End User Computing Exp.	516662	0	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	0	0	0	0	0	0.0%
ADS Centrex Exp.	516672	0	3,000	3,000	0	(3,000)	-100.0%
ADS PM SOV Employee Expense	516683	0	6,000	6,000	0	(6,000)	-100.0%
Software as a Service	519085	121,711	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	13,764	4,925	4,925	4,925	0	0.0%
Hardware - Desktop & Laptop Pc	522216	11,279	20,250	20,250	20,250	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	3,300	3,300	0	(3,300)	-100.0%
Hw-Video Conferencing	522260	7,738	0	0	0	0	0.0%
Hardware - Application Support	522270	149,245	0	0	0	0	0.0%
Software - Application Support	522284	747	22,000	22,000	0	(22,000)	-100.0%
Software - Data Network	522285	0	0	0	0	0	0.0%
Software - Desktop	522286	232,931	2,000	2,000	0	(2,000)	-100.0%
Communications Equipment	522430	334	3,630	3,630	3,630	0	0.0%
Total: IT/Telecom Services and Equipment		620,892	136,941	136,941	100,641	(36,300)	-26.5%

IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	135,355	159,304	159,304	159,304	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 11:01 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public Safety - Emergency Management

IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Total: IT Repair and Maintenance Services		135,355	159,304	159,304	159,304	0	0.0%

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Department Indirect Costs	523610	608,968	463,910	463,910	460,000	(3,910)	-0.8%
Single Audit Allocation	523620	113,863	0	0	0	0	0.0%
Registration & Identification	523640	250	650	650	650	0	0.0%
Total: Other Operating Expenses		723,081	464,560	464,560	460,650	(3,910)	-0.8%

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	100	0	0	200	200	100.0%
Rental - Office Equipment	514650	1,545	3,000	3,000	3,000	0	0.0%
Rental - Other	515000	(573)	0	0	0	0	0.0%
Total: Other Rental		1,071	3,000	3,000	3,200	200	6.7%

Report ID: VTPB-07_GOV REC

Run Date: 01/20/2024

Run Time: 11:01 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public Safety - Emergency Management

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Dues	516500	7,699	5,000	5,000	7,500	2,500	50.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising-Other	516815	15,659	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	500	500	500	0	0.0%
Giveaways	516871	18,053	0	0	0	0	0.0%
Printing and Binding	517000	0	10,000	10,000	0	(10,000)	-100.0%
Printing & Binding-Bgs Copy Ct	517005	8,122	35,500	35,500	210,888	175,388	494.1%
Registration For Meetings&Conf	517100	15,158	3,500	3,500	3,500	0	0.0%
Postage	517200	620	1,500	1,500	1,500	0	0.0%
Freight & Express Mail	517300	(27,185)	220	220	250	30	13.6%
Other Purchased Services	519000	1,155	0	0	0	0	0.0%
Dry Cleaning	519020	306	0	0	400	400	100.0%
Emergency Response Services	519160	0	0	0	0	0	0.0%
Total: Other Purchased Services		39,587	56,220	56,220	224,538	168,318	299.4%

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Water/Sewer	510000	1,148	0	0	0	0	0.0%
Disposal	510200	206	0	0	0	0	0.0%
Custodial	510400	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	1,008	709	709	709	0	0.0%
Rep & Maint - Motor Vehicles	512300	7,880	20,000	20,000	6,000	(14,000)	-70.0%

Report ID: VTPB-07_GOV REC

Run Date: 01/20/2024

Run Time: 11:01 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public Safety - Emergency Management

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Repair & Maint Serv	513200	(1,401,389)	0	0	0	0	0.0%
Total: Property and Maintenance		-1,391,146	20,709	20,709	6,709	(14,000)	-67.6%

Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	422	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	8,050	7,590	7,590	7,590	0	0.0%
Fee-For-Space Charge	515010	174,625	182,091	182,091	201,599	19,508	10.7%
Total: Property Rental		183,096	189,681	189,681	209,189	19,508	10.3%

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Supplies	520000	4,046	15,000	15,000	15,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	5,654	730	730	1,750	1,020	139.7%
Tires	520105	370	0	0	0	0	0.0%
Gasoline	520110	19,113	10,500	10,500	10,500	0	0.0%
Diesel	520120	8	0	0	0	0	0.0%
Building Maintenance Supplies	520200	252	0	0	0	0	0.0%
Small Tools	520220	0	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC

Run Date: 01/20/2024

Run Time: 11:01 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public Safety - Emergency Management

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	33,895	7,500	7,500	12,000	4,500	60.0%
Cloth & Clothing	520520	2,288	2,000	2,000	2,000	0	0.0%
Educational Supplies	520540	23,000	26,700	26,700	26,700	0	0.0%
Electronic	520550	0	2,000	2,000	0	(2,000)	-100.0%
Fire, Protection & Safety	520590	131,111	7,800	7,800	7,800	0	0.0%
Recognition/Awards	520600	3,590	115	115	115	0	0.0%
Food	520700	7,497	8,300	8,300	8,300	0	0.0%
Water	520712	0	0	0	0	0	0.0%
Electricity	521100	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	387	9,500	9,500	0	(9,500)	-100.0%
Subscriptions	521510	1,639	1,745	1,745	1,745	0	0.0%
Household, Facility&Lab Suppl	521800	33	0	0	0	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Total: Supplies		232,883	91,890	91,890	85,910	(5,980)	-6.5%

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	7,405	23,675	23,675	23,675	0	0.0%
Travel-Inst-Other Transp-Emp	518010	93	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	30,813	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	14,774	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	5,095	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 11:01 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public Safety - Emergency Management

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	12	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	547	48,675	48,675	48,675	0	0.0%
Travel-Outst-Other Trans-Emp	518510	6,973	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	2,554	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	6,716	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	610	0	0	0	0	0.0%
Total: Travel		75,592	72,350	72,350	72,350	0	0.0%
Total: 2. OPERATING		2,182,271	1,224,288	1,224,288	1,326,624	102,336	8.4%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Grants To Municipalities	550000	15,596,317	21,573,030	21,573,030	28,005,396	6,432,366	29.8%
Other Grants	550500	119,398,385	3,691,222	3,691,222	13,289,244	9,598,022	260.0%
Cooperative Agreement Payment	550510	88,119	86,000	86,000	98,119	12,119	14.1%
Total: Grants Rollup		135,082,821	25,350,252	25,350,252	41,392,759	16,042,507	63.3%
Total: 3. GRANTS		135,082,821	25,350,252	25,350,252	41,392,759	16,042,507	63.3%

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 11:01 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public Safety - Emergency Management

Total Expenditures	142,720,737	31,136,118	31,136,118	47,939,628	16,803,510	54.0%
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Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Fund	10000	622,471	668,427	668,427	740,339	71,912	10.8%
Inter-Unit Transfers Fund	21500	0	195,884	195,884	61,980	(133,904)	-68.4%
Emergency Relief & Assist Fd	21555	113,739	700,000	700,000	700,000	0	0.0%
Surplus Property	21584	0	0	0	0	0	0.0%
Misc Special Revenue	21870	22,521	10,000	10,000	10,000	0	0.0%
Federal Revenue Fund	22005	141,962,005	29,561,807	29,561,807	46,427,309	16,865,502	57.1%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Funds Total		142,720,737	31,136,118	31,136,118	47,939,628	16,803,510	54.0%

Position Count	29
FTE Total	29.00

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 11:08 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public Safety - Fire Safety

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Classified Employees	500000	4,246,769	3,681,664	3,681,664	4,009,071	327,407	8.9%
Exempt	500010	0	208,145	208,145	227,115	18,970	9.1%
Temporary Employees	500040	0	1,074,818	1,074,818	1,064,818	(10,000)	-0.9%
Overtime	500060	183,732	216,920	216,920	226,920	10,000	4.6%
Shift Differential	500070	75,410	51,636	51,636	51,636	0	0.0%
Vacancy Turnover Savings	508000	0	(31,555)	(31,555)	(81,626)	(50,071)	158.7%
Total: Salaries and Wages		4,505,912	5,201,628	5,201,628	5,497,934	296,306	5.7%

Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
FICA - Classified Employees	501000	333,930	281,646	281,646	306,693	25,047	8.9%
FICA - Exempt	501010	0	15,923	15,923	17,374	1,451	9.1%
Health Ins - Classified Empl	501500	885,388	1,035,026	1,035,026	1,217,481	182,455	17.6%
Health Ins - Exempt	501510	0	42,292	42,292	47,410	5,118	12.1%
Retirement - Classified Empl	502000	1,035,953	982,999	982,999	1,070,426	87,427	8.9%
Retirement - Exempt	502010	0	55,575	55,575	60,640	5,065	9.1%
Dental - Classified Employees	502500	41,958	48,621	48,621	48,621	0	0.0%
Dental - Exempt	502510	0	1,706	1,706	1,706	0	0.0%
Life Ins - Classified Empl	503000	15,468	16,375	16,375	17,907	1,532	9.4%

Report ID: VTPB-07_GOV REC

Run Date: 01/20/2024

Run Time: 11:08 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public Safety - Fire Safety

Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Life Ins - Exempt	503010	0	1,043	1,043	1,137	94	9.0%
LTD - Classified Employees	503500	942	671	671	765	94	14.0%
LTD - Exempt	503510	0	196	196	382	186	94.9%
EAP - Classified Empl	504000	1,744	1,938	1,938	1,938	0	0.0%
EAP - Exempt	504010	0	68	68	68	0	0.0%
FMLI	504040	0	0	0	15,717	15,717	100.0%
Child Care Contribution Exp	504045	0	0	0	13,983	13,983	100.0%
Employee Tuition Costs	504530	400	0	0	0	0	0.0%
Workers Comp - Indemnity	505000	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	214,875	371,030	371,030	360,232	(10,798)	-2.9%
Unemployment Compensation	505500	266	0	0	0	0	0.0%
Total: Fringe Benefits		2,530,924	2,855,109	2,855,109	3,182,480	327,371	11.5%

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	68,970	50,000	50,000	50,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	12,338	25,500	25,500	25,500	0	0.0%
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	11,375	295,500	295,500	295,500	0	0.0%
Other Contr and 3Rd Pty Serv	507600	105,787	173,741	173,741	273,733	99,992	57.6%
Total: Contracted and 3rd Party Service		198,470	544,741	544,741	644,733	99,992	18.4%

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 11:08 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public Safety - Fire Safety

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Per Diem	506000	850	2,000	2,000	2,000	0	0.0%
Other Pers Serv	506200	302	60,000	60,000	57,000	(3,000)	-5.0%
Service of Papers	506240	90	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		1,242	62,000	62,000	59,000	(3,000)	-4.8%
Total: 1. PERSONAL SERVICES		7,236,548	8,663,478	8,663,478	9,384,147	720,669	8.3%

Budget Object Group: 2. OPERATING

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Equipment	522400	125,757	0	0	149,000	149,000	100.0%
Office Equipment	522410	0	1,000	1,000	1,000	0	0.0%
Educational Equipment	522420	0	1,500	1,500	1,500	0	0.0%
Safety Supplies & Equipment	522440	203,311	245,310	245,310	189,800	(55,510)	-22.6%
Vehicles	522600	125,227	239,500	239,500	413,500	174,000	72.7%
Furniture & Fixtures	522700	15,036	500	500	500	0	0.0%
Total: Equipment		469,331	487,810	487,810	755,300	267,490	54.8%

Report ID: VTPB-07_GOV REC

Run Date: 01/20/2024

Run Time: 11:08 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public Safety - Fire Safety

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	3,205	0	0	0	0	0.0%
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	514	0	0	0	0	0.0%
Telecom-Telephone Services	516652	12,994	9,700	9,700	9,700	0	0.0%
Telecom-Paging Service	516656	4,171	4,500	4,500	4,500	0	0.0%
Telecom-Wireless Phone Service	516659	57,166	61,600	61,600	61,480	(120)	-0.2%
ADS End User Computing Exp.	516662	0	0	0	0	0	0.0%
ADS Security SOV Employee Exp.	516665	0	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	176	0	0	0	0	0.0%
ADS Centrex Exp.	516672	11,653	19,500	19,500	12,500	(7,000)	-35.9%
ADS PM SOV Employee Expense	516683	6,622	0	0	0	0	0.0%
ADS Project Mgmt Contracts	516690	0	0	0	0	0	0.0%
Software as a Service	519085	168,699	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	6,878	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	36,484	34,000	34,000	36,250	2,250	6.6%
Hw - Printers,Copiers,Scanners	522217	0	1,000	1,000	1,000	0	0.0%
Hw-Personal Mobile Devices	522258	10,328	0	0	0	0	0.0%
Hw-Video Conferencing	522260	3,255	0	0	0	0	0.0%
Hardware - Data Network	522273	2,082	0	0	0	0	0.0%
Software-Application Development	522283	0	0	0	0	0	0.0%
Software - Application Support	522284	0	3,100	3,100	3,100	0	0.0%
Software - Desktop	522286	100	0	0	0	0	0.0%
Software-Security	522288	0	0	0	0	0	0.0%
Communications Equipment	522430	1,861	8,000	8,000	8,000	0	0.0%
Total: IT/Telecom Services and Equipment		326,188	141,400	141,400	136,530	(4,870)	-3.4%

Report ID: VTPB-07_GOV REC

Run Date: 01/20/2024

Run Time: 11:08 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public Safety - Fire Safety

IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Hardware-Rep&Maint-Mainframe	513030	0	500	500	500	0	0.0%
Hardware-Rep&Maint-Servers	513031	0	1,000	1,000	1,000	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	537	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		537	1,500	1,500	1,500	0	0.0%

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Department Indirect Costs	523610	1,063,004	1,120,229	1,120,229	1,120,229	0	0.0%
Registration & Identification	523640	13,633	1,450	1,450	1,450	0	0.0%
Bank Service Charges	524000	35,772	30,000	30,000	40,000	10,000	33.3%
Cost of Freight	525160	40	0	0	0	0	0.0%
Late Interest Charge	551060	104	0	0	0	0	0.0%
Total: Other Operating Expenses		1,112,553	1,151,679	1,151,679	1,161,679	10,000	0.9%

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	1,438	0	0	0	0	0.0%
Rental - Auto	514550	1,065	0	0	0	0	0.0%
Rental - Office Equipment	514650	12,123	10,500	10,500	10,500	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 11:08 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public Safety - Fire Safety

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental - Other	515000	4,893	300	300	700	400	133.3%
Total: Other Rental		19,519	10,800	10,800	11,200	400	3.7%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Dues	516500	6,185	4,800	4,800	4,800	0	0.0%
Licenses	516550	0	5,250	5,250	5,250	0	0.0%
Advertising-Print	516813	4,400	0	0	0	0	0.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Printing and Binding	517000	10,108	8,000	8,000	8,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	7	1,500	1,500	1,500	0	0.0%
Registration For Meetings&Conf	517100	18,813	10,300	10,300	11,400	1,100	10.7%
Postage	517200	9,878	10,064	10,064	10,359	295	2.9%
Freight & Express Mail	517300	5,958	300	300	1,100	800	266.7%
Outside Conf, Meetings, Etc	517500	1,800	0	0	0	0	0.0%
Other Purchased Services	519000	1,471	0	0	0	0	0.0%
Laundry Service	519015	0	0	0	0	0	0.0%
Emergency Response Services	519160	0	500	500	500	0	0.0%
Medical and Lab Services	519170	1,194	0	0	0	0	0.0%
Total: Other Purchased Services		59,813	40,714	40,714	42,909	2,195	5.4%

Report ID: VTPB-07_GOV REC

Run Date: 01/20/2024

Run Time: 11:08 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public Safety - Fire Safety

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Water/Sewer	510000	0	0	0	0	0	0.0%
Disposal	510200	2,028	11,750	11,750	4,050	(7,700)	-65.5%
Custodial	510400	390	12,000	12,000	500	(11,500)	-95.8%
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	48,665	86,000	86,000	66,720	(19,280)	-22.4%
Rep&Maint-Grds & Constr Equip	512400	0	500	500	500	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	1,460	500	500	500	0	0.0%
Other Repair & Maint Serv	513200	6,109	0	0	0	0	0.0%
Total: Property and Maintenance		58,652	110,750	110,750	72,270	(38,480)	-34.7%

Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	113,210	152,000	152,000	120,000	(32,000)	-21.1%
Rent Land&Bldgs-Non-Office	514010	4,524	0	0	0	0	0.0%
Fee-For-Space Charge	515010	354,523	396,627	396,627	439,119	42,492	10.7%
Total: Property Rental		472,257	548,627	548,627	559,119	10,492	1.9%

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						

Report ID: VTPB-07_GOV REC

Run Date: 01/20/2024

Run Time: 11:08 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public Safety - Fire Safety

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Supplies	520000	30,584	43,042	43,042	34,942	(8,100)	-18.8%
Vehicle & Equip Supplies&Fuel	520100	72,567	41,200	41,200	59,785	18,585	45.1%
Tires	520105	15,494	0	0	975	975	100.0%
Gasoline	520110	90,080	73,500	73,500	82,764	9,264	12.6%
Diesel	520120	41,510	27,000	27,000	22,000	(5,000)	-18.5%
Building Maintenance Supplies	520200	133	200	200	200	0	0.0%
Small Tools	520220	2,220	0	0	2,600	2,600	100.0%
Electrical Supplies	520230	567	0	0	0	0	0.0%
Other General Supplies	520500	0	600	600	0	(600)	-100.0%
Cloth & Clothing	520520	37,191	24,500	24,500	30,500	6,000	24.5%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Educational Supplies	520540	29,571	65,000	65,000	53,700	(11,300)	-17.4%
Electronic	520550	4,855	0	0	280	280	100.0%
Fire, Protection & Safety	520590	51,138	48,500	48,500	190,770	142,270	293.3%
Police Dogs	520595	6,257	0	0	0	0	0.0%
Recognition/Awards	520600	149	0	0	0	0	0.0%
Food	520700	3,793	300	300	300	0	0.0%
Natural Gas	521000	12,214	2,000	2,000	8,000	6,000	300.0%
Electricity	521100	6,411	6,200	6,200	6,200	0	0.0%
Propane Gas	521320	1,024	500	500	1,500	1,000	200.0%
Books&Periodicals-Library/Educ	521500	29,955	20,000	20,000	27,200	7,200	36.0%
Subscriptions	521510	6,148	1,000	1,000	1,400	400	40.0%
Subscriptions Other Info Serv	521515	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	5,536	2,000	2,000	2,320	320	16.0%
Medical and Lab Supplies	521810	9,257	2,100	2,100	6,175	4,075	194.0%
Total: Supplies		456,653	357,642	357,642	531,611	173,969	48.6%

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 11:08 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public Safety - Fire Safety

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	93,711	98,100	98,100	105,830	7,730	7.9%
Travel-Inst-Other Transp-Emp	518010	271	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	210	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	15,573	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	7	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	698	1,000	1,000	1,000	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	8	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	239	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	(50)	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	2,129	24,000	24,000	34,000	10,000	41.7%
Travel-Outst-Other Trans-Emp	518510	7,778	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	6,562	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	17,731	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	390	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Total: Travel		145,258	123,100	123,100	140,830	17,730	14.4%
Total: 2. OPERATING		3,120,762	2,974,022	2,974,022	3,412,948	438,926	14.8%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 11:08 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public Safety - Fire Safety

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Other Grants	550500	(1,685)	107,000	107,000	107,000	0	0.0%
Total: Grants Rollup		-1,685	107,000	107,000	107,000	0	0.0%
Total: 3. GRANTS		-1,685	107,000	107,000	107,000	0	0.0%
Total Expenditures		10,355,624	11,744,500	11,744,500	12,904,095	1,159,595	9.9%

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Fund	10000	1,154,954	1,505,641	1,505,641	1,586,884	81,243	5.4%
Elevator Safety Fund	21097	103,831	100,827	100,827	112,255	11,428	11.3%
Fire Service Training Council	21120	1,032,404	1,248,687	1,248,687	1,273,562	24,875	2.0%
Haz Chem & Subst Emerg Resp	21125	961,429	1,116,530	1,116,530	1,122,825	6,295	0.6%
Inter-Unit Transfers Fund	21500	41,580	45,000	45,000	45,000	0	0.0%
Surplus Property	21584	18,641	25,000	25,000	25,000	0	0.0%
Misc Special Revenue	21870	62,272	10,000	10,000	10,000	0	0.0%
Fire Prev/Bldg Inspect Sp Fund	21901	6,406,080	7,066,743	7,066,743	7,550,094	483,351	6.8%
Misc Grants Fund	21908	1,203	0	0	0	0	0.0%
Federal Revenue Fund	22005	573,230	626,072	626,072	1,178,475	552,403	88.2%
Funds Total		10,355,624	11,744,500	11,744,500	12,904,095	1,159,595	9.9%

Position Count	59
FTE Total	59.00

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 11:10 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public Safety - Administration

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Classified Employees	500000	2,431,214	1,656,515	1,656,515	1,720,096	63,581	3.8%
Exempt	500010	0	587,578	587,578	641,160	53,582	9.1%
Temporary Employees	500040	0	50,000	50,000	50,000	0	0.0%
Overtime	500060	(3,248)	2,000	2,000	2,000	0	0.0%
Shift Differential	500070	(1,543)	0	0	0	0	0.0%
Market Factor - Classified	500899	0	20,146	20,146	18,561	(1,585)	-7.9%
Total: Salaries and Wages		2,426,423	2,316,239	2,316,239	2,431,817	115,578	5.0%

Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
FICA - Classified Employees	501000	178,010	128,267	128,267	133,008	4,741	3.7%
FICA - Exempt	501010	0	44,949	44,949	49,047	4,098	9.1%
Health Ins - Classified Empl	501500	476,465	383,652	383,652	519,469	135,817	35.4%
Health Ins - Exempt	501510	0	119,591	119,591	146,417	26,826	22.4%
Retirement - Classified Empl	502000	576,294	447,666	447,666	464,220	16,554	3.7%
Retirement - Exempt	502010	0	119,637	119,637	144,397	24,760	20.7%
Dental - Classified Employees	502500	21,808	21,326	21,326	21,326	0	0.0%
Dental - Exempt	502510	0	5,118	5,118	5,118	0	0.0%
Life Ins - Classified Empl	503000	10,193	7,268	7,268	7,958	690	9.5%

Report ID: VTPB-07_GOV REC

Run Date: 01/20/2024

Run Time: 11:10 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public Safety - Administration

Fringe Benefits		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Life Ins - Exempt	503010	0	2,943	2,943	3,213	270	9.2%
LTD - Classified Employees	503500	1,333	331	331	352	21	6.3%
LTD - Exempt	503510	0	988	988	1,078	90	9.1%
EAP - Classified Empl	504000	971	850	850	850	0	0.0%
EAP - Exempt	504010	0	204	204	204	0	0.0%
FMLI	504040	0	0	0	8,761	8,761	100.0%
Child Care Contribution Exp	504045	0	0	0	7,792	7,792	100.0%
Other Employee Benefits	504599	0	84,923	84,923	0	(84,923)	-100.0%
Workers Comp - Ins Premium	505200	(25,679)	10,476	10,476	10,171	(305)	-2.9%
Unemployment Compensation	505500	0	1,890	1,890	1,890	0	0.0%
Total: Fringe Benefits		1,239,393	1,380,079	1,380,079	1,525,271	145,192	10.5%

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	0	0	0	0	0	0.0%
IT Contracts - Servers	507543	0	0	0	0	0	0.0%
IT Contracts - Voice Network	507545	21,093	50,000	50,000	43,500	(6,500)	-13.0%
Contr&3Rd Pty - Info Tech	507550	200,000	250,000	250,000	250,000	0	0.0%
IT Contracts - Application Development	507565	0	137,000	137,000	137,000	0	0.0%
IT Contracts - Application Support	507566	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	425,200	330,623	330,623	153,168	(177,455)	-53.7%
Total: Contracted and 3rd Party Service		646,293	767,623	767,623	583,668	(183,955)	-24.0%

Report ID: VTPB-07_GOV REC

Run Date: 01/20/2024

Run Time: 11:10 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public Safety - Administration

PerDiem and Other Personal Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Catamount Health Assessment	505700	27,893	24,000	24,000	28,000	4,000	16.7%
Other Pers Serv	506200	52,072	52,000	52,000	52,000	0	0.0%
Total: PerDiem and Other Personal Services		79,965	76,000	76,000	80,000	4,000	5.3%
Total: 1. PERSONAL SERVICES		4,392,074	4,539,941	4,539,941	4,620,756	80,815	1.8%

Budget Object Group: 2. OPERATING

Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Equipment	522410	0	2,000	2,000	2,000	0	0.0%
Furniture & Fixtures	522700	2,137	2,000	2,000	2,000	0	0.0%
Total: Equipment		2,137	4,000	4,000	4,000	0	0.0%

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	60,483	0	0	65,000	65,000	100.0%
Telecom-Telephone Services	516652	6,833	7,000	7,000	7,000	0	0.0%
Telecom-Wireless Phone Service	516659	24,971	16,000	16,000	16,000	0	0.0%

Report ID: VTPB-07_GOV REC

Run Date: 01/20/2024

Run Time: 11:10 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public Safety - Administration

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
ADS Enterp App Supp SOV Emp Exp	516660	1,910,789	1,900,000	1,900,000	2,314,836	414,836	21.8%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	0	193,000	193,000	193,000	0	0.0%
ADS Security SOV Employee Exp.	516665	8,624	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	575,110	647,887	647,887	621,747	(26,140)	-4.0%
ADS PM SOV Employee Expense	516683	40,303	0	0	0	0	0.0%
ADS Allocation Exp.	516685	727,118	742,073	742,073	784,833	42,760	5.8%
Software as a Service	519085	0	1,000	1,000	1,000	0	0.0%
Hw - Computer Peripherals	522201	4,678	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	14,305	23,000	23,000	17,500	(5,500)	-23.9%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Sw-Mainframe Environment	522228	0	2,500	2,500	0	(2,500)	-100.0%
Software-Application Development	522283	0	0	0	0	0	0.0%
Software - Application Support	522284	0	65,000	65,000	0	(65,000)	-100.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		3,373,213	3,597,460	3,597,460	4,020,916	423,456	11.8%

IT Repair and Maintenance Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	2,588	26,000	26,000	26,000	0	0.0%
Total: IT Repair and Maintenance Services		2,588	26,000	26,000	26,000	0	0.0%

Report ID: VTPB-07_GOV REC

Run Date: 01/20/2024

Run Time: 11:10 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public Safety - Administration

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Department Indirect Costs	523610	8,423	4,750	4,750	0	(4,750)	-100.0%
Single Audit Allocation	523620	33,009	61,124	61,124	108,337	47,213	77.2%
Registration & Identification	523640	447	0	0	0	0	0.0%
Total: Other Operating Expenses		41,878	65,874	65,874	108,337	42,463	64.5%

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	1,238	0	0	0	0	0.0%
Rental - Office Equipment	514650	1,730	10,000	10,000	2,000	(8,000)	-80.0%
Total: Other Rental		2,968	10,000	10,000	2,000	(8,000)	-80.0%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	76,969	76,969	90,102	13,133	17.1%
Insurance - General Liability	516010	653,611	704,563	704,563	772,061	67,498	9.6%
Dues	516500	97,977	103,000	103,000	103,000	0	0.0%
Licenses	516550	0	0	0	0	0	0.0%
Advertising-Print	516813	275	100	100	100	0	0.0%
Advertising-Web	516814	0	100	100	100	0	0.0%

Report ID: VTPB-07_GOV REC

Run Date: 01/20/2024

Run Time: 11:10 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public Safety - Administration

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Advertising - Job Vacancies	516820	500	200	200	200	0	0.0%
Printing and Binding	517000	28	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	830	1,000	1,000	1,000	0	0.0%
Training - Info Tech	517110	0	0	0	0	0	0.0%
Postage	517200	0	200	200	200	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Human Resources Services	519006	499,198	521,663	521,663	551,319	29,656	5.7%
Total: Other Purchased Services		1,252,418	1,407,795	1,407,795	1,518,082	110,287	7.8%

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Disposal	510200	0	400	400	400	0	0.0%
Repair & Maint - Buildings	512000	184	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		184	400	400	400	0	0.0%

Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						

Report ID: VTPB-07_GOV REC

Run Date: 01/20/2024

Run Time: 11:10 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public Safety - Administration

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Property Rental							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	240,480	250,657	250,657	277,510	26,853	10.7%
Total: Property Rental		240,480	250,657	250,657	277,510	26,853	10.7%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Supplies							
Description	Code						
Office Supplies	520000	3,659	12,173	12,173	12,173	0	0.0%
Gasoline	520110	8,061	6,000	6,000	10,500	4,500	75.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Electronic	520550	84	0	0	0	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	541	0	0	0	0	0.0%
Water	520712	16,946	12,000	12,000	17,500	5,500	45.8%
Subscriptions	521510	1,040	600	600	1,100	500	83.3%
Other Books & Periodicals	521520	255	200	200	300	100	50.0%
Household, Facility&Lab Suppl	521800	74	0	0	0	0	0.0%
Total: Supplies		30,660	30,973	30,973	41,573	10,600	34.2%

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 11:10 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public Safety - Administration

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,749	3,000	3,000	3,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	30	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	110	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,000	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	2,000	2,000	2,000	0	0.0%
Travel-Outst-Other Transp-Emp	518510	60	19,105	19,105	19,105	0	0.0%
Travel-Outst-Meals-Emp	518520	256	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,423	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Total: Travel		4,628	24,105	24,105	24,105	0	0.0%
Total: 2. OPERATING		4,951,154	5,417,264	5,417,264	6,022,923	605,659	11.2%

Budget Object Group: 3. GRANTS

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	3,280	0	0	0	0	0.0%
Other Grants	550500	5,256	357,986	357,986	0	(357,986)	-100.0%
Total: Grants Rollup		8,537	357,986	357,986	0	(357,986)	-100.0%

Report ID: VTPB-07_GOV REC

Run Date: 01/20/2024

Run Time: 11:10 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public Safety - Administration

Total: 3. GRANTS	8,537	357,986	357,986	0	(357,986)	-100.0%
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Total Expenditures	9,351,765	10,315,191	10,315,191	10,643,679	328,488	3.2%
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Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Fund	10000	5,949,961	6,001,814	6,001,814	6,179,193	177,379	3.0%
Inter-Unit Transfers Fund	21500	3,107,532	3,762,012	3,762,012	4,064,019	302,007	8.0%
PS-VIBRS	21857	0	0	0	0	0	0.0%
Misc Special Revenue	21870	0	4,105	4,105	4,105	0	0.0%
Misc Grants Fund	21908	41,666	0	0	0	0	0.0%
Federal Revenue Fund	22005	252,605	547,260	547,260	396,362	(150,898)	-27.6%
Funds Total		9,351,765	10,315,191	10,315,191	10,643,679	328,488	3.2%

Position Count	31
FTE Total	31.00

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 11:13 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140090000 - Public Safety - Forensic Laboratory

Budget Object Group: 1. PERSONAL SERVICES

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,015,741	2,058,117	2,058,117	2,144,439	86,322	4.2%
Overtime	500060	11,591	63,446	63,446	26,100	(37,346)	-58.9%
Vacancy Turnover Savings	508000	0	(93,919)	(93,919)	(76,780)	17,139	-18.2%
Total: Salaries and Wages		2,027,332	2,027,644	2,027,644	2,093,759	66,115	3.3%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	149,651	157,442	157,442	164,046	6,604	4.2%
Health Ins - Classified Empl	501500	328,745	377,259	377,259	445,696	68,437	18.1%
Retirement - Classified Empl	502000	540,419	549,523	549,523	572,565	23,042	4.2%
Dental - Classified Employees	502500	16,952	19,620	19,620	19,620	0	0.0%
Life Ins - Classified Empl	503000	9,439	9,875	9,875	10,281	406	4.1%
LTD - Classified Employees	503500	180	293	293	187	(106)	-36.2%
EAP - Classified Empl	504000	825	884	884	884	0	0.0%
FMLI	504040	0	0	0	7,957	7,957	100.0%
Child Care Contribution Exp	504045	0	0	0	7,077	7,077	100.0%
Workers Comp - Ins Premium	505200	11,964	69,300	69,300	67,283	(2,017)	-2.9%
Total: Fringe Benefits		1,058,173	1,184,196	1,184,196	1,295,596	111,400	9.4%

Report ID: VTPB-07_GOV REC

Run Date: 01/20/2024

Run Time: 11:13 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140090000 - Public Safety - Forensic Laboratory

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	320	320	0	(320)	-100.0%
Contr&3Rd Pty-Physical Health	507500	496	1,000	1,000	500	(500)	-50.0%
Other Contr and 3Rd Pty Serv	507600	95,982	349,899	349,899	452,499	102,600	29.3%
Total: Contracted and 3rd Party Service		96,478	351,219	351,219	452,999	101,780	29.0%
Total: 1. PERSONAL SERVICES		3,181,983	3,563,059	3,563,059	3,842,354	279,295	7.8%

Budget Object Group: 2. OPERATING

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Equipment							
Description	Code						
Laboratory Equipment	522350	55,039	72,124	72,124	15,000	(57,124)	-79.2%
Other Equipment	522400	70,631	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	1,000	1,000	0	(1,000)	-100.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		125,670	73,124	73,124	15,000	(58,124)	-79.5%

		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
IT/Telecom Services and Equipment							
Description	Code						

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 11:13 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140090000 - Public Safety - Forensic Laboratory

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	5,418	0	0	0	0	0.0%
Telecom-Telephone Services	516652	7,481	7,500	7,500	7,500	0	0.0%
Telecom-Wireless Phone Service	516659	1,996	2,600	2,600	2,000	(600)	-23.1%
ADS PM SOV Employee Expense	516683	8,228	0	0	0	0	0.0%
ADS Storage Contracts	516692	200	0	0	0	0	0.0%
ADS App Support Contracts	516695	10,500	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	4,530	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	20,326	2,500	2,500	2,500	0	0.0%
Hw - Printers,Copiers,Scanners	522217	1,577	0	0	0	0	0.0%
Hardware - Application Support	522270	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		60,255	12,600	12,600	12,000	(600)	-4.8%

IT Repair and Maintenance Services		FY2023 Actuals			FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and As Passed	Percent Change FY2025 Governor's Recommend and As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	2,488	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		2,488	0	0	0	0	0.0%

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						

Report ID: VTPB-07_GOV REC

Run Date: 01/20/2024

Run Time: 11:13 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140090000 - Public Safety - Forensic Laboratory

Other Operating Expenses		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Department Indirect Costs	523610	55,874	83,197	83,197	93,025	9,828	11.8%
Registration & Identification	523640	240	0	0	0	0	0.0%
Cost of Freight	525160	0	0	0	0	0	0.0%
Total: Other Operating Expenses		56,114	83,197	83,197	93,025	9,828	11.8%

Other Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	204	0	0	0	0	0.0%
Rental - Office Equipment	514650	2,203	4,100	4,100	2,300	(1,800)	-43.9%
Rental - Other	515000	11,877	6,600	6,600	600	(6,000)	-90.9%
Total: Other Rental		14,284	10,700	10,700	2,900	(7,800)	-72.9%

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	3,619	0	0	0	0	0.0%
Dues	516500	4,187	3,200	3,200	4,700	1,500	46.9%
Licenses	516550	0	115	115	115	0	0.0%
Printing and Binding	517000	0	515	515	0	(515)	-100.0%
Registration For Meetings&Conf	517100	10,889	14,456	14,456	11,036	(3,420)	-23.7%

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 11:13 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140090000 - Public Safety - Forensic Laboratory

Other Purchased Services		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Postage	517200	553	1,700	1,700	700	(1,000)	-58.8%
Freight & Express Mail	517300	3,040	1,900	1,900	2,415	515	27.1%
Outside Conf, Meetings, Etc	517500	80	0	0	0	0	0.0%
Other Purchased Services	519000	28	0	0	0	0	0.0%
Medical and Lab Services	519170	11,089	15,000	15,000	15,000	0	0.0%
Total: Other Purchased Services		33,484	36,886	36,886	33,966	(2,920)	-7.9%

Property and Maintenance		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Disposal	510200	1,594	8,914	8,914	514	(8,400)	-94.2%
Repair & Maint - Buildings	512000	61	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	0	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	8,585	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	4,386	0	0	0	0	0.0%
Total: Property and Maintenance		14,626	8,914	8,914	514	(8,400)	-94.2%

Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Fee-For-Space Charge	515010	470,152	490,027	490,027	542,525	52,498	10.7%

Report ID: VTPB-07_GOV REC

Run Date: 01/20/2024

Run Time: 11:13 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140090000 - Public Safety - Forensic Laboratory

Property Rental		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Total: Property Rental		470,152	490,027	490,027	542,525	52,498	10.7%

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Office Supplies	520000	15,452	64,700	64,700	61,535	(3,165)	-4.9%
Vehicle & Equip Supplies&Fuel	520100	17	0	0	0	0	0.0%
Gasoline	520110	115	1,200	1,200	0	(1,200)	-100.0%
Building Maintenance Supplies	520200	1,070	0	0	0	0	0.0%
Small Tools	520220	0	0	0	0	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Ammunition, New, All Types	520501	0	0	0	0	0	0.0%
Educational Supplies	520540	0	300	300	0	(300)	-100.0%
Electronic	520550	0	0	0	0	0	0.0%
Photo Supplies	520560	600	1,500	1,500	0	(1,500)	-100.0%
Fire, Protection & Safety	520590	180	0	0	0	0	0.0%
Natural Gas	521000	81	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	57	175	175	0	(175)	-100.0%
Subscriptions	521510	165	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	1,662	1,100	1,100	1,100	0	0.0%
Medical and Lab Supplies	521810	398,185	391,371	391,371	286,961	(104,410)	-26.7%
Paper Products	521820	0	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 11:13 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2140090000 - Public Safety - Forensic Laboratory

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Total: Supplies		417,583	460,346	460,346	349,596	(110,750)	-24.1%

Travel		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	553	7,750	7,750	7,750	0	0.0%
Travel-Inst-Other Transp-Emp	518010	516	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	17	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	60	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	123	3,500	3,500	3,699	199	5.7%
Travel-Outst-Other Trans-Emp	518510	6,935	3,000	3,000	9,480	6,480	216.0%
Travel-Outst-Meals-Emp	518520	4,073	1,000	1,000	5,351	4,351	435.1%
Travel-Outst-Lodging-Emp	518530	17,485	7,000	7,000	19,000	12,000	171.4%
Travel-Outst-Incidentals-Emp	518540	0	0	0	360	360	100.0%
Total: Travel		29,761	22,250	22,250	45,640	23,390	105.1%

Total: 2. OPERATING	1,224,418	1,198,044	1,198,044	1,095,166	(102,878)	-8.6%
Total Expenditures	4,406,401	4,761,103	4,761,103	4,937,520	176,417	3.7%

Report ID: VTPB-07_GOV REC
 Run Date: 01/20/2024
 Run Time: 11:13 AM

State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Fund	10000	3,552,925	3,626,083	3,626,083	3,768,566	142,483	3.9%
Inter-Unit Transfers Fund	21500	309,631	536,043	536,043	536,043	0	0.0%
Misc Special Revenue	21870	0	5,000	5,000	5,000	0	0.0%
Blood & Breath Alcohol Testing	21922	24,510	61,395	61,395	70,572	9,177	14.9%
Federal Revenue Fund	22005	519,335	532,582	532,582	557,339	24,757	4.6%
Funds Total		4,406,401	4,761,103	4,761,103	4,937,520	176,417	3.7%
Position Count					26		
FTE Total					26.00		

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/20/2024
 Run Time: 12:50 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

02140-Public Safety

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330001	676700 - Pub Safety Radio Tech Spec III	1.00	1	76,190	54,358	5,829	136,377
330003	678300 - VSP Public Info Officer	1.00	1	80,850	47,151	6,185	134,186
330005	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	58,939	40,983	4,509	104,431
330007	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	56,906	41,643	4,353	102,901
330008	412100 - Forensic Chemist IV	1.00	1	85,717	36,656	6,557	128,930
330012	140200 - Forensic Chemist III	1.00	1	78,229	34,567	5,984	118,780
330014	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	72,741	32,970	5,565	111,276
330019	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	84,653	48,134	6,475	139,262
330021	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.00	1	79,390	22,113	6,073	107,576
330023	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	56,906	16,713	4,353	77,971
330024	089220 - Administrative Srvc Cord I	1.00	1	69,555	34,456	5,321	109,332
330025	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	56,906	28,566	4,353	89,824
330027	676700 - Pub Safety Radio Tech Spec III	1.00	1	64,667	51,524	4,947	121,138
330028	679300 - DPS Vehicle and Equipment Tech	1.00	1	60,237	49,987	4,608	114,832
330030	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	58,939	29,131	4,509	92,579
330031	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.00	1	98,287	40,074	7,519	145,880
330033	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.00	1	84,653	57,023	6,475	148,151
330034	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	72,741	53,711	5,565	132,017
330035	089090 - Financial Manager II	1.00	1	78,229	46,419	5,984	130,632
330036	089260 - Administrative Srvc Mngr I	1.00	1	76,190	33,999	5,829	116,018
330037	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	56,906	41,643	4,353	102,901
330038	678700 - Criminal Record Specialist I	1.00	1	41,413	36,147	3,168	80,728
330041	671400 - Pub Safety Commun Super	1.00	1	80,558	55,555	6,163	142,276
330047	140000 - Forensic Laboratory Director	1.00	1	111,426	64,759	8,524	184,709
330048	800600 - VCIC Auditor	1.00	1	69,742	44,051	5,335	119,128
330049	094500 - Public Safety Barracks Clerk	1.00	1	50,710	38,741	3,879	93,330
330051	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	72,741	32,970	5,565	111,276
330053	678600 - Criminal Record Specialist II	1.00	1	55,203	28,143	4,223	87,569

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/20/2024
 Run Time: 12:50 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330055	831200 - DPS Vehicle & Equipt Tech Supr	1.00	1	69,326	31,736	5,303	106,365
330058	140200 - Forensic Chemist III	1.00	1	75,733	33,871	5,793	115,397
330059	089190 - Administrative Srvcs Tech III	1.00	1	57,595	49,552	4,406	111,553
330060	150000 - Senior Forensic Chemist	1.00	1	97,822	51,887	7,483	157,192
330061	676300 - Pub Safety Radio Tech Spec I	1.00	1	67,725	31,636	5,181	104,542
330063	054500 - Dir VT Crime Info Center	1.00	1	116,480	45,436	8,911	170,827
330064	676200 - Pub Safety Radio Tech Spec II	1.00	1	55,370	16,336	4,236	75,942
330065	671405 - DPS Communication Assist Super	1.00	1	68,702	48,381	5,256	122,339
330066	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	62,886	30,228	4,811	97,924
330067	094500 - Public Safety Barracks Clerk	1.00	1	44,470	45,890	3,402	93,762
330070	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	56,906	41,643	4,353	102,901
330072	089141 - Financial Director IV	1.00	1	115,149	65,803	8,809	189,761
330074	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.00	1	84,653	48,134	6,475	139,262
330077	089050 - Financial Administrator I	1.00	1	56,014	28,370	4,285	88,669
330078	089070 - Financial Administrator III	1.00	1	62,858	46,749	4,808	114,415
330079	089220 - Administrative Srvcs Cord I	1.00	1	63,939	18,407	4,891	87,237
330080	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	72,741	44,822	5,565	123,128
330081	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	80,204	35,045	6,136	121,384
330082	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	56,906	30,875	4,353	92,133
330084	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	63,675	43,525	4,871	112,071
330085	525801 - Search and Rescue Coordinator	1.00	1	73,320	21,344	5,609	100,273
330086	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	60,852	56,756	4,655	122,263
330087	094500 - Public Safety Barracks Clerk	1.00	1	46,010	25,579	3,520	75,109
330091	094500 - Public Safety Barracks Clerk	1.00	1	62,296	30,122	4,765	97,183
330093	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	56,906	41,643	4,353	102,901
330094	050200 - Administrative Assistant B	1.00	1	47,528	26,001	3,636	77,165
330096	671500 - Operations and Logistics Chief	1.00	1	88,899	37,544	6,801	133,244
330097	010700 - Homeland Security Prgm Chief	1.00	1	78,062	22,669	5,972	106,703
330102	089230 - Administrative Srvcs Cord II	1.00	1	59,800	29,426	4,575	93,801
330103	089040 - Financial Specialist III	1.00	1	51,251	27,040	3,921	82,212

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/20/2024
 Run Time: 12:50 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330104	830800 - Public Safety Fleet Admin	1.00	1	106,995	30,741	8,185	145,921
330106	140200 - Forensic Chemist III	1.00	1	70,928	44,382	5,426	120,736
330109	467040 - PRA Paralegal Specialist	1.00	1	63,814	51,287	4,881	119,982
330110	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	68,196	31,706	5,217	105,119
330111	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	60,852	31,973	4,655	97,480
330112	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	87,260	37,007	6,675	130,942
330113	679300 - DPS Vehicle and Equipment Tech	1.00	1	58,282	40,853	4,458	103,593
330114	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.00	1	84,653	52,753	6,475	143,881
330116	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	56,906	41,643	4,353	102,901
330117	678900 - Fingerprint Section Supervisor	1.00	1	67,184	31,149	5,139	103,472
330118	064900 - Emergency Mgmt Support Special	1.00	1	67,662	52,362	5,178	125,202
330120	600100 - VEM Deputy Director	1.00	1	85,176	49,583	6,516	141,275
330122	414300 - ForensLabFrearm-ToolmrkExamIII	1.00	1	88,608	58,204	6,779	153,591
330123	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	56,906	40,418	4,353	101,676
330124	064900 - Emergency Mgmt Support Special	1.00	1	55,370	40,044	4,234	99,648
330127	676200 - Pub Safety Radio Tech Spec II	1.00	1	59,301	50,027	4,537	113,865
330128	671600 - VEM Planning Section Chief	1.00	1	86,112	48,188	6,588	140,888
330131	679400 - PS Telephone System Admin	1.00	1	63,253	30,389	4,839	98,481
330132	140100 - Forensic Phys Comparison Supv	1.00	1	113,339	56,217	8,670	178,226
330136	094500 - Public Safety Barracks Clerk	1.00	1	62,296	50,863	4,765	117,924
330137	094500 - Public Safety Barracks Clerk	1.00	1	62,296	50,863	4,765	117,924
330138	094500 - Public Safety Barracks Clerk	1.00	1	62,296	41,974	4,765	109,035
330139	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	58,939	17,278	4,509	80,726
330140	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	56,906	41,643	4,353	102,901
330141	676100 - Radio Technology Services Dir	1.00	1	110,906	64,613	8,484	184,003
330144	676700 - Pub Safety Radio Tech Spec III	1.00	1	62,296	43,199	4,765	110,260
330145	414200 - ForensLabFirearm-ToolmrkExamII	1.00	1	66,144	44,271	5,060	115,475
330150	089120 - Financial Manager III	1.00	1	91,478	50,116	6,998	148,592
330157	233500 - VSP Alarms/Records Admin	1.00	1	67,662	31,280	5,176	104,118
330158	089260 - Administrative Srvcs Mngr I	1.00	1	73,611	54,144	5,631	133,386

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/20/2024
 Run Time: 12:50 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330159	600200 - PSAP Administrator	1.00	1	111,324	55,551	8,516	175,390
330160	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	56,906	41,643	4,353	102,901
330161	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.00	1	71,640	45,741	5,481	122,862
330163	602000 - PSAP Training Program Admin	1.00	1	85,251	57,190	6,522	148,963
330164	412100 - Forensic Chemist IV	1.00	1	100,256	28,007	7,670	135,933
330170	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	70,468	32,337	5,391	108,197
330171	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	63,675	43,525	4,871	112,071
330173	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.00	1	101,110	61,600	7,735	170,445
330175	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	56,906	41,643	4,353	102,901
330178	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	58,939	49,872	4,509	113,320
330180	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	56,906	41,643	4,353	102,901
330181	600200 - PSAP Administrator	1.00	1	95,824	60,130	7,330	163,284
330184	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	63,675	43,525	4,871	112,071
330185	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	82,596	35,711	6,319	124,625
330186	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	56,906	16,713	4,353	77,971
330187	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	56,906	16,713	4,353	77,971
330189	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	58,939	17,278	4,509	80,726
330190	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	56,906	41,643	4,353	102,901
330192	678700 - Criminal Record Specialist I	1.00	1	44,117	13,197	3,375	60,689
330193	612000 - Fingerprint Analyst I	1.00	1	39,978	12,041	3,059	55,078
330201	671700 - State Hazard Mitigation Superv	1.00	1	78,229	46,420	5,984	130,633
330202	059700 - Chief Haz Mat Response Team	1.00	1	71,718	53,492	5,487	130,697
330207	094500 - Public Safety Barracks Clerk	1.00	1	63,960	51,006	4,893	119,859
330208	094500 - Public Safety Barracks Clerk	1.00	1	62,296	41,662	4,765	108,723
330209	094500 - Public Safety Barracks Clerk	1.00	1	46,010	25,579	3,520	75,109
330210	094500 - Public Safety Barracks Clerk	1.00	1	44,470	37,001	3,402	84,873
330211	004900 - Program Technician III	1.00	1	61,734	29,965	4,723	96,422
330212	094500 - Public Safety Barracks Clerk	1.00	1	62,296	50,863	4,765	117,924
330213	094500 - Public Safety Barracks Clerk	1.00	1	62,296	34,199	4,765	101,260
330214	094500 - Public Safety Barracks Clerk	1.00	1	62,296	50,863	4,765	117,924

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/20/2024
 Run Time: 12:50 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330216	056305 - Law Enforcement Recruit Spec	1.00	1	60,882	50,468	4,658	116,008
330217	094500 - Public Safety Barracks Clerk	1.00	1	60,549	29,635	4,632	94,816
330220	612000 - Fingerprint Analyst I	1.00	1	39,978	36,971	3,059	80,008
330224	089130 - Financial Director I	1.00	1	94,619	51,151	7,238	153,008
330225	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.00	1	92,977	38,598	7,113	138,688
330226	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	87,260	57,748	6,675	151,683
330227	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	82,596	47,563	6,319	136,477
330228	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	66,163	31,140	5,061	102,364
330229	601100 - Emergency Mngement Planner II	1.00	1	52,312	40,413	4,001	96,726
330231	089050 - Financial Administrator I	1.00	1	52,312	15,483	4,002	71,797
330232	700401 - Recovery & Mitigation Brnch Ch	1.00	1	102,460	57,799	7,838	168,097
330233	800600 - VCIC Auditor	1.00	1	73,798	54,073	5,646	133,517
330235	412100 - Forensic Chemist IV	1.00	1	100,256	28,007	7,670	135,933
330236	089080 - Financial Manager I	1.00	1	76,190	33,617	5,829	115,636
330238	136200 - Emergency Management Planner I	1.00	1	49,483	39,624	3,786	92,893
330240	415200 - Imaging Specialist I	1.00	1	67,746	43,494	5,182	116,422
330242	050200 - Administrative Assistant B	1.00	1	52,312	39,188	4,002	95,502
330243	528500 - Regional Emerg Mgmt Prgm Coord	1.00	1	60,882	29,727	4,658	95,267
330244	150000 - Senior Forensic Chemist	1.00	1	103,979	41,752	7,955	153,686
330246	530401 - Criminal Cyber Analyst	1.00	1	57,533	16,940	4,401	78,874
330247	050200 - Administrative Assistant B	1.00	1	46,010	25,579	3,520	75,109
330248	528500 - Regional Emerg Mgmt Prgm Coord	1.00	1	58,760	42,212	4,496	105,468
330250	089240 - Administrative Srvcs Cord III	1.00	1	65,374	30,982	5,001	101,357
330252	089270 - Administrative Srvcs Mngr II	1.00	1	80,850	51,770	6,185	138,805
330253	089070 - Financial Administrator III	1.00	1	67,184	43,338	5,139	115,661
330254	064900 - Emergency Mgmt Support Special	1.00	1	69,742	32,199	5,335	107,276
330256	085900 - Fire Prevention Regional Mgr	1.00	1	82,971	56,771	6,347	146,089
330257	088300 - Assistant State Fire Marshal	1.00	1	73,611	54,020	5,631	133,262
330259	088300 - Assistant State Fire Marshal	1.00	1	78,645	46,142	6,016	130,803
330260	089230 - Administrative Srvcs Cord II	1.00	1	63,814	34,623	4,881	103,318

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/20/2024
 Run Time: 12:50 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330261	088300 - Assistant State Fire Marshal	1.00	1	80,850	47,151	6,185	134,186
330262	088300 - Assistant State Fire Marshal	1.00	1	64,667	42,635	4,947	112,249
330263	088300 - Assistant State Fire Marshal	1.00	1	78,645	46,536	6,016	131,197
330264	088300 - Assistant State Fire Marshal	1.00	1	64,667	18,930	4,947	88,544
330265	088300 - Assistant State Fire Marshal	1.00	1	62,296	43,199	4,765	110,260
330266	088400 - DPS Electrical Inspector	1.00	1	71,219	49,083	5,449	125,751
330267	088300 - Assistant State Fire Marshal	1.00	1	78,645	46,536	6,016	131,197
330268	088400 - DPS Electrical Inspector	1.00	1	71,219	32,612	5,449	109,280
330269	230200 - DPS Plumbing&Heating Inspector	1.00	1	69,035	52,743	5,281	127,059
330270	085900 - Fire Prevention Regional Mgr	1.00	1	85,696	48,647	6,556	140,899
330271	089230 - Administrative Srvcs Cord II	1.00	1	57,824	28,875	4,423	91,122
330272	084110 - Deputy Director Fire Safety	1.00	1	97,594	28,281	7,466	133,341
330273	089230 - Administrative Srvcs Cord II	1.00	1	65,832	51,519	5,037	122,388
330274	088300 - Assistant State Fire Marshal	1.00	1	83,242	35,550	6,368	125,160
330275	088300 - Assistant State Fire Marshal	1.00	1	66,747	31,364	5,106	103,217
330276	089230 - Administrative Srvcs Cord II	1.00	1	57,824	28,585	4,423	90,832
330277	088400 - DPS Electrical Inspector	1.00	1	64,667	51,524	4,947	121,138
330279	085900 - Fire Prevention Regional Mgr	1.00	1	91,520	50,283	7,001	148,804
330280	088300 - Assistant State Fire Marshal	1.00	1	64,667	57,875	4,947	127,489
330281	088300 - Assistant State Fire Marshal	1.00	1	71,219	44,464	5,449	121,132
330282	088300 - Assistant State Fire Marshal	1.00	1	69,035	52,743	5,281	127,059
330283	088300 - Assistant State Fire Marshal	1.00	1	64,667	51,524	4,947	121,138
330284	088300 - Assistant State Fire Marshal	1.00	1	71,219	44,464	5,449	121,132
330285	501400 - Forensic Quality Manager	1.00	1	97,822	40,035	7,483	145,340
330286	678301 - DPS Chief Electrical Inspector	1.00	1	75,504	36,116	5,776	117,396
330287	085900 - Fire Prevention Regional Mgr	1.00	1	97,822	60,940	7,483	166,245
330288	088300 - Assistant State Fire Marshal	1.00	1	69,035	32,002	5,281	106,318
330289	088400 - DPS Electrical Inspector	1.00	1	78,645	36,599	6,016	121,260
330290	089230 - Administrative Srvcs Cord II	1.00	1	59,800	41,278	4,575	105,653
330291	088300 - Assistant State Fire Marshal	1.00	1	71,219	44,464	5,449	121,132

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/20/2024
 Run Time: 12:50 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330292	040604 - Lead Training Coordinator	1.00	1	58,760	49,876	4,495	113,131
330294	600300 - Instructor & Prog Trng Coord	1.00	1	58,760	42,212	4,495	105,467
330295	673900 - VFA Site Coordinator	1.00	1	58,760	42,212	4,495	105,467
330296	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	75,181	54,390	5,751	135,321
330297	089250 - Administrative Srvcs Cord IV	1.00	1	67,184	31,486	5,139	103,809
330298	600300 - Instructor & Prog Trng Coord	1.00	1	67,184	31,486	5,139	103,809
330300	050200 - Administrative Assistant B	1.00	1	58,926	49,922	4,507	113,355
330301	230200 - DPS Plumbing&Heating Inspector	1.00	1	66,747	43,216	5,106	115,069
330302	088400 - DPS Electrical Inspector	1.00	1	71,219	32,612	5,449	109,280
330303	412100 - Forensic Chemist IV	1.00	1	91,541	58,564	7,003	157,108
330304	601700 - VEM Exercise Program Admin	1.00	1	80,850	56,040	6,185	143,075
330305	671100 - Engagement Section Chief	1.00	1	83,325	47,841	6,374	137,540
330306	049601 - Grants Management Specialist	1.00	1	78,125	34,538	5,977	118,640
330307	014500 - VEM Training Administrator	1.00	1	62,858	30,278	4,808	97,944
330308	412100 - Forensic Chemist IV	1.00	1	91,541	59,023	7,003	157,567
330311	528500 - Regional Emerg Mgmt Prgm Coord	1.00	1	64,980	51,614	4,970	121,564
330312	330605 - Victim Services Director	1.00	1	83,325	56,730	6,374	146,429
330313	601900 - Emergency Mgmt Planner III	1.00	1	55,370	41,266	4,236	100,872
330314	676601 - Criminal Record Specialist IV	1.00	1	63,253	51,130	4,839	119,222
330315	089070 - Financial Administrator III	1.00	1	62,858	51,020	4,810	118,688
330316	089070 - Financial Administrator III	1.00	1	69,326	43,935	5,303	118,564
330318	089040 - Financial Specialist III	1.00	1	51,251	47,781	3,921	102,953
330320	088300 - Assistant State Fire Marshal	1.00	1	73,611	54,020	5,631	133,262
330322	415100 - Evidence Technician II	1.00	1	56,472	15,791	4,320	76,583
330323	140200 - Forensic Chemist III	1.00	1	68,702	31,910	5,256	105,868
330324	400700 - DEMHS Public Info Officer	1.00	1	90,938	58,854	6,957	156,749
330328	679300 - DPS Vehicle and Equipment Tech	1.00	1	60,237	49,987	4,608	114,832
330330	088300 - Assistant State Fire Marshal	1.00	1	71,219	32,612	5,449	109,280
330331	088400 - DPS Electrical Inspector	1.00	1	69,035	52,743	5,281	127,059
330332	088300 - Assistant State Fire Marshal	1.00	1	73,611	45,131	5,631	124,373

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/20/2024
 Run Time: 12:50 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330333	088300 - Assistant State Fire Marshal	1.00	1	71,219	53,353	5,449	130,021
330335	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	63,675	43,525	4,871	112,071
330337	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	56,906	41,643	4,353	102,901
330338	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	70,468	44,189	5,391	120,049
330339	230200 - DPS Plumbing&Heating Inspector	1.00	1	71,219	44,464	5,449	121,132
330340	142900 - Forensic Chemist II	1.00	1	62,858	30,278	4,808	97,944
330341	412100 - Forensic Chemist IV	1.00	1	83,076	35,920	6,354	125,350
330343	140200 - Forensic Chemist III	1.00	1	70,928	32,530	5,426	108,884
330344	415305 - Laboratory Information Tech II	1.00	1	69,326	20,230	5,303	94,859
330345	150000 - Senior Forensic Chemist	1.00	1	97,822	60,776	7,483	166,081
330346	671750 - State Hazrd Mitigation Planner	1.00	1	67,184	52,229	5,140	124,553
330347	678400 - VCIC Deputy Director	1.00	1	102,461	62,069	7,839	172,369
330348	800600 - VCIC Auditor	1.00	1	76,190	33,999	5,829	116,018
330356	678450 - VIC Deputy Director	1.00	1	88,899	58,285	6,801	153,985
330357	013800 - Criminal Intelligence Analyst	1.00	1	61,277	41,689	4,688	107,654
330358	083500 - Digital Forensic Examiner I	1.00	1	78,354	22,750	5,994	107,098
330359	089070 - Financial Administrator III	1.00	1	74,131	33,053	5,671	112,855
330360	678803 - Public Assistance Administrato	1.00	1	78,644	46,538	6,016	131,198
330361	010701 - Homeland Security Prgm Mngr	1.00	1	64,667	30,783	4,947	100,397
330362	016900 - Pub Safety Acct Audit Analyst	1.00	1	74,726	45,373	5,717	125,816
330363	016900 - Pub Safety Acct Audit Analyst	1.00	1	67,574	44,610	5,170	117,354
330365	088400 - DPS Electrical Inspector	1.00	1	66,747	31,364	5,106	103,217
330366	088300 - Assistant State Fire Marshal	1.00	1	71,219	52,996	5,449	129,664
330369	094500 - Public Safety Barracks Clerk	1.00	1	62,296	30,122	4,765	97,183
330370	676300 - Pub Safety Radio Tech Spec I	1.00	1	51,251	27,040	3,921	82,212
330371	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	62,886	42,080	4,811	109,776
330372	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	56,906	41,643	4,353	102,901
330373	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	68,196	43,558	5,217	116,971
330374	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	56,906	41,643	4,353	102,901
330375	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	58,939	17,278	4,509	80,726

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/20/2024
 Run Time: 12:50 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330376	013800 - Criminal Intelligence Analyst	1.00	1	55,370	41,266	4,236	100,872
330377	089070 - Financial Administrator III	1.00	1	58,760	40,987	4,495	104,242
330379	676601 - Criminal Record Specialist IV	1.00	1	65,374	42,834	5,001	113,209
330380	140200 - Forensic Chemist III	1.00	1	73,320	33,197	5,609	112,126
330382	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	63,675	43,525	4,871	112,071
330383	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	58,939	31,440	4,509	94,888
330384	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	63,675	30,448	4,871	98,994
330385	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	56,906	41,643	4,353	102,901
330386	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	58,939	49,872	4,509	113,320
330387	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	60,852	46,135	4,655	111,642
330388	525805 - Urban Search&Rescue Prgm Mngr	1.00	1	67,184	31,486	5,139	103,809
330390	496600 - Grant Programs Manager	1.00	1	78,645	55,425	6,016	140,086
330391	678803 - Public Assistance Administrato	1.00	1	76,190	54,740	5,828	136,758
330392	013800 - Criminal Intelligence Analyst	1.00	1	55,370	28,189	4,236	87,795
330394	010701 - Homeland Security Prgm Mngr	1.00	1	62,296	43,199	4,765	110,260
330395	414600 - Forensic Lab Latent Prnt Ex II	1.00	1	73,320	53,938	5,609	132,867
330396	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	56,906	30,875	4,353	92,133
330397	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	56,906	41,643	4,353	102,901
330398	013800 - Criminal Intelligence Analyst	1.00	1	59,301	17,433	4,537	81,271
330399	330600 - Victim Services Specialist	1.00	1	87,922	48,903	6,726	143,551
330400	679310 - DPS Recreation Vehicle & Equip	1.00	1	61,734	29,965	4,723	96,422
330401	671750 - State Hazrd Mitigation Planner	1.00	1	64,979	51,611	4,971	121,561
330402	671750 - State Hazrd Mitigation Planner	1.00	1	60,882	29,727	4,658	95,267
330403	089070 - Financial Administrator III	1.00	1	60,882	50,468	4,658	116,008
330404	089040 - Financial Specialist III	1.00	1	58,282	29,001	4,458	91,741
330405	467040 - PRA Paralegal Specialist	1.00	1	59,800	29,426	4,575	93,801
330406	088300 - Assistant State Fire Marshal	1.00	1	62,296	18,269	4,765	85,330
330407	088300 - Assistant State Fire Marshal	1.00	1	73,611	45,131	5,631	124,373
330409	088300 - Assistant State Fire Marshal	1.00	1	62,296	18,269	4,765	85,330
330410	088300 - Assistant State Fire Marshal	1.00	1	73,154	53,892	5,597	132,643

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/20/2024
 Run Time: 12:50 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330411	671420 - DPS Data & Information Coord	1.00	1	94,619	50,992	7,238	152,849
330412	083500 - Digital Forensic Examiner I	1.00	1	60,882	29,727	4,658	95,267
330413	671430 - Major Crimes Specialist	1.00	2	73,612	46,017	5,632	125,261
330414	679990 - DPS Director of Mental Health	1.00	1	118,581	57,678	9,071	185,330
330415	073310 - Recreational Boat Safety Admin	1.00	1	66,144	44,271	5,060	115,475
337001	90120X - Commissioner	1.00	1	159,827	45,751	12,226	217,804
337002	95360E - Principal Assistant	0.50	1	54,413	16,161	4,163	74,737
337004	94840E - VT Emg Mgt Dir	1.00	1	99,778	61,489	7,633	168,900
337005	95871E - General Counsel II	1.00	1	140,962	49,556	10,784	201,302
337007	95868E - Staff Attorney III	1.00	1	93,246	59,656	7,133	160,035
337008	90570D - Deputy Commissioner	1.00	1	129,459	69,820	9,903	209,182
337009	95010E - Executive Director	1.00	1	121,430	58,678	9,290	189,398
337010	95010E - Executive Director	1.00	1	105,685	54,258	8,084	168,027
337015	95010E - Executive Director	1.00	1	117,666	54,321	9,001	180,988
337016	91590E - Private Secretary	1.00	1	0	25,817	0	25,817
340001	670100 - Colonel VSP	1.00	1	171,295	81,374	12,416	265,085
340002	671200 - Major Vermont State Police	1.00	1	160,599	78,384	12,261	251,245
340003	673303 - Trooper	1.00	1	75,631	33,759	5,786	115,177
340004	672500 - Captain	1.00	1	149,806	66,477	11,460	227,743
340005	672500 - Captain	1.00	1	137,011	39,194	10,482	186,687
340006	672500 - Captain	1.00	1	137,011	71,788	10,482	219,281
340007	672500 - Captain	1.00	1	149,806	75,366	11,460	236,632
340008	674100 - Sergeant	1.00	1	112,879	44,112	8,635	165,626
340010	674100 - Sergeant	1.00	1	110,705	59,978	8,469	179,153
340011	671200 - Major Vermont State Police	1.00	1	160,599	78,384	12,261	251,245
340012	673100 - Lieutenant	1.00	1	130,441	69,733	9,978	210,152
340013	673303 - Trooper	1.00	1	78,299	55,242	5,990	139,531
340014	673303 - Trooper	1.00	1	78,299	22,648	5,990	106,937
340015	673100 - Lieutenant	1.00	1	133,059	70,461	10,179	213,699
340016	673100 - Lieutenant	1.00	1	133,059	70,461	10,179	213,699

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 01/20/2024

Run Time: 12:50 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
340017	674100 - Sergeant	1.00	1	97,787	39,917	7,481	145,185
340018	673100 - Lieutenant	1.00	1	89,710	50,748	6,863	147,322
340019	673100 - Lieutenant	1.00	1	127,872	68,378	9,782	206,032
340020	673100 - Lieutenant	1.00	1	127,872	60,130	9,782	197,784
340021	673100 - Lieutenant	1.00	1	127,872	59,489	9,782	197,143
340022	674100 - Sergeant	1.00	1	94,527	59,752	7,232	161,511
340023	673303 - Trooper	1.00	1	78,299	34,501	5,990	118,790
340024	673100 - Lieutenant	1.00	1	133,059	70,461	10,179	213,699
340025	673100 - Lieutenant	1.00	1	89,710	50,748	6,863	147,322
340027	673100 - Lieutenant	1.00	1	133,059	70,461	10,179	213,699
340028	674100 - Sergeant	1.00	1	117,424	57,225	8,983	183,632
340029	673100 - Lieutenant	1.00	1	133,059	70,461	10,179	213,699
340031	673100 - Lieutenant	1.00	1	133,059	70,461	10,179	213,699
340032	673100 - Lieutenant	1.00	1	127,872	69,019	9,782	206,673
340033	674100 - Sergeant	1.00	1	107,445	63,342	8,220	179,007
340034	674100 - Sergeant	1.00	1	117,424	61,844	8,983	188,251
340035	674100 - Sergeant	1.00	1	117,424	45,373	8,983	171,780
340036	673100 - Lieutenant	1.00	1	89,710	50,748	6,863	147,322
340037	674100 - Sergeant	1.00	1	94,527	59,752	7,232	161,511
340038	674100 - Sergeant	1.00	1	110,705	64,248	8,469	183,423
340039	673100 - Lieutenant	1.00	1	133,059	70,461	10,179	213,699
340040	674100 - Sergeant	1.00	1	117,424	66,114	8,983	192,521
340041	673303 - Trooper	1.00	1	75,631	33,759	5,786	115,177
340042	673100 - Lieutenant	1.00	1	130,441	69,733	9,978	210,152
340043	673303 - Trooper	1.00	1	78,299	34,501	5,990	118,790
340044	674100 - Sergeant	1.00	1	107,445	63,342	8,220	179,007
340045	674100 - Sergeant	1.00	1	115,127	64,900	8,807	188,834
340046	674100 - Sergeant	1.00	1	79,188	47,824	6,058	133,070
340048	673303 - Trooper	1.00	1	75,631	21,906	5,786	103,324
340049	673303 - Trooper	1.00	1	70,321	45,360	5,380	121,061

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/20/2024
 Run Time: 12:50 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
340050	673303 - Trooper	1.00	1	104,185	61,914	7,970	174,068
340051	674100 - Sergeant	1.00	1	79,188	47,824	6,058	133,070
340052	674100 - Sergeant	1.00	1	117,424	66,114	8,983	192,521
340053	672500 - Captain	1.00	1	149,806	42,772	11,460	204,038
340054	673303 - Trooper	1.00	1	70,321	45,360	5,380	121,061
340055	673303 - Trooper	1.00	1	70,321	45,360	5,380	121,061
340056	673303 - Trooper	1.00	1	70,321	45,360	5,380	121,061
340057	673100 - Lieutenant	1.00	1	130,441	69,733	9,978	210,152
340058	674100 - Sergeant	1.00	1	110,705	64,248	8,469	183,423
340059	673303 - Trooper	1.00	1	83,857	24,192	6,415	114,464
340060	674100 - Sergeant	1.00	1	110,705	64,248	8,469	183,423
340061	673303 - Trooper	1.00	1	104,185	62,436	7,970	174,590
340062	674100 - Sergeant	1.00	1	117,424	66,114	8,983	192,521
340063	674100 - Sergeant	1.00	1	110,705	55,359	8,469	174,534
340064	674100 - Sergeant	1.00	1	112,879	64,853	8,635	186,367
340065	674100 - Sergeant	1.00	1	110,705	43,507	8,469	162,682
340066	674100 - Sergeant	1.00	1	117,424	57,225	8,983	183,632
340067	674100 - Sergeant	1.00	1	107,445	42,601	8,220	158,266
340068	673303 - Trooper	1.00	1	104,185	29,320	7,970	141,474
340069	673303 - Trooper	1.00	1	75,631	33,759	5,786	115,177
340070	673303 - Trooper	1.00	1	78,299	34,501	5,990	118,790
340071	673100 - Lieutenant	1.00	1	127,872	69,019	9,782	206,673
340072	673303 - Trooper	1.00	1	75,631	54,500	5,786	135,918
340073	673303 - Trooper	1.00	1	83,857	47,897	6,415	138,169
340074	673303 - Trooper	1.00	1	70,321	45,360	5,380	121,061
340075	673303 - Trooper	1.00	1	86,796	48,713	6,640	142,149
340076	673303 - Trooper	1.00	1	70,321	45,360	5,380	121,061
340077	674100 - Sergeant	1.00	1	107,445	62,804	8,220	178,469
340078	673303 - Trooper	1.00	1	70,321	45,360	5,380	121,061
340079	674100 - Sergeant	1.00	1	97,787	60,658	7,481	165,926

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/20/2024
 Run Time: 12:50 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
340080	674100 - Sergeant	1.00	1	107,445	63,342	8,220	179,007
340081	673303 - Trooper	1.00	1	70,321	45,360	5,380	121,061
340082	674100 - Sergeant	1.00	1	101,196	61,604	7,741	170,541
340083	674100 - Sergeant	1.00	1	112,879	64,853	8,635	186,367
340084	674100 - Sergeant	1.00	1	91,341	49,977	6,987	148,304
340085	673303 - Trooper	1.00	1	81,065	23,415	6,201	110,682
340086	673303 - Trooper	1.00	1	78,299	34,501	5,990	118,790
340087	674100 - Sergeant	1.00	1	79,188	47,824	6,058	133,070
340088	674100 - Sergeant	1.00	1	117,424	66,114	8,983	192,521
340089	673303 - Trooper	1.00	1	83,857	56,786	6,415	147,058
340090	674100 - Sergeant	1.00	1	110,705	64,248	8,469	183,423
340091	673303 - Trooper	1.00	1	86,796	39,170	6,640	132,606
340092	673303 - Trooper	1.00	1	78,299	34,501	5,990	118,790
340093	674100 - Sergeant	1.00	1	79,188	47,824	6,058	133,070
340094	673303 - Trooper	1.00	1	70,321	45,360	5,380	121,061
340095	674100 - Sergeant	1.00	1	107,445	63,342	8,220	179,007
340096	673303 - Trooper	1.00	1	70,321	45,360	5,380	121,061
340097	673303 - Trooper	1.00	1	81,065	47,120	6,201	134,387
340098	673303 - Trooper	1.00	1	78,299	46,353	5,990	130,642
340100	674100 - Sergeant	1.00	1	110,705	64,248	8,469	183,423
340101	673303 - Trooper	1.00	1	70,321	20,430	5,380	96,131
340103	673303 - Trooper	1.00	1	70,321	20,430	5,380	96,131
340104	674100 - Sergeant	1.00	1	107,445	63,342	8,220	179,007
340105	672500 - Captain	1.00	1	146,891	74,551	11,237	232,679
340106	674100 - Sergeant	1.00	1	79,188	47,824	6,058	133,070
340108	673303 - Trooper	1.00	1	100,159	61,316	7,662	169,137
340109	673100 - Lieutenant	1.00	1	133,059	70,461	10,179	213,699
340110	673303 - Trooper	1.00	1	92,576	37,615	7,082	137,272
340111	674100 - Sergeant	1.00	1	79,188	47,824	6,058	133,070
340112	674100 - Sergeant	1.00	1	79,188	47,824	6,058	133,070

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/20/2024
 Run Time: 12:50 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
340113	673303 - Trooper	1.00	1	70,321	45,360	5,380	121,061
340114	673100 - Lieutenant	1.00	1	118,165	33,726	9,039	160,930
340115	674100 - Sergeant	1.00	1	79,188	47,824	6,058	133,070
340116	674100 - Sergeant	1.00	1	91,341	58,866	6,987	157,193
340117	673303 - Trooper	1.00	1	86,796	39,170	6,640	132,606
340118	673303 - Trooper	1.00	1	70,321	45,360	5,380	121,061
340119	674100 - Sergeant	1.00	1	117,424	66,114	8,983	192,521
340121	673303 - Trooper	1.00	1	92,576	26,151	7,082	125,808
340122	674100 - Sergeant	1.00	1	107,445	54,453	8,220	170,118
340123	673303 - Trooper	1.00	1	81,065	51,739	6,201	139,006
340124	673303 - Trooper	1.00	1	86,796	48,713	6,640	142,149
340125	673303 - Trooper	1.00	1	70,321	45,360	5,380	121,061
340126	673303 - Trooper	1.00	1	89,859	58,454	6,874	155,186
340127	673303 - Trooper	1.00	1	59,218	42,340	4,530	106,088
340128	673303 - Trooper	1.00	1	75,631	33,759	5,786	115,177
340129	673303 - Trooper	1.00	1	83,857	47,897	6,415	138,169
340130	673100 - Lieutenant	1.00	1	121,672	46,554	9,308	177,534
340132	673303 - Trooper	1.00	1	70,321	45,360	5,380	121,061
340133	673303 - Trooper	1.00	1	73,112	21,205	5,593	99,910
340134	673303 - Trooper	1.00	1	81,065	47,120	6,201	134,387
340135	673303 - Trooper	1.00	1	83,857	56,786	6,415	147,058
340136	673303 - Trooper	1.00	1	70,321	53,024	5,380	128,725
340137	673303 - Trooper	1.00	1	100,159	61,316	7,662	169,137
340138	673303 - Trooper	1.00	1	104,185	62,436	7,970	174,590
340139	673303 - Trooper	1.00	1	81,065	35,268	6,201	122,535
340140	673303 - Trooper	1.00	1	86,796	36,861	6,640	130,297
340141	672500 - Captain	1.00	1	149,806	54,625	11,460	215,891
340142	673303 - Trooper	1.00	1	104,185	53,547	7,970	165,701
340143	673303 - Trooper	1.00	1	86,796	36,861	6,640	130,297
340144	673303 - Trooper	1.00	1	95,268	50,592	7,288	153,148

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/20/2024
 Run Time: 12:50 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
340145	673303 - Trooper	1.00	1	104,185	62,436	7,970	174,590
340146	673303 - Trooper	1.00	1	78,299	55,242	5,990	139,531
340147	673303 - Trooper	1.00	1	102,135	61,866	7,813	171,814
340148	673303 - Trooper	1.00	1	104,185	53,547	7,970	165,701
340149	674100 - Sergeant	1.00	1	107,445	63,342	8,220	179,007
340150	674100 - Sergeant	1.00	1	110,705	64,248	8,469	183,423
340151	673303 - Trooper	1.00	1	78,299	46,353	5,990	130,642
340152	673303 - Trooper	1.00	1	78,299	34,501	5,990	118,790
340153	673303 - Trooper	1.00	1	89,859	58,454	6,874	155,186
340154	674100 - Sergeant	1.00	1	117,424	66,114	8,983	192,521
340155	674100 - Sergeant	1.00	1	117,424	66,114	8,983	192,521
340156	673303 - Trooper	1.00	1	83,857	36,045	6,415	126,317
340157	673303 - Trooper	1.00	1	83,857	63,137	6,415	153,409
340158	673303 - Trooper	1.00	1	73,112	49,529	5,593	128,234
340159	673303 - Trooper	1.00	1	70,321	45,360	5,380	121,061
340160	673303 - Trooper	1.00	1	104,185	62,436	7,970	174,590
340161	673303 - Trooper	1.00	1	104,185	41,695	7,970	153,849
340162	673303 - Trooper	1.00	1	104,185	53,547	7,970	165,701
340165	674100 - Sergeant	1.00	1	117,424	66,114	8,983	192,521
340166	673303 - Trooper	1.00	1	75,631	45,611	5,786	127,029
340167	674100 - Sergeant	1.00	1	79,188	47,824	6,058	133,070
340168	674100 - Sergeant	1.00	1	110,705	64,248	8,469	183,423
340169	673303 - Trooper	1.00	1	73,112	21,205	5,593	99,910
340170	673303 - Trooper	1.00	1	89,859	49,565	6,874	146,297
340171	674100 - Sergeant	1.00	1	117,424	65,526	8,983	191,933
340172	674100 - Sergeant	1.00	1	115,127	65,477	8,807	189,411
340173	673100 - Lieutenant	1.00	1	133,059	70,461	10,179	213,699
340174	674100 - Sergeant	1.00	1	79,188	47,824	6,058	133,070
340175	673100 - Lieutenant	1.00	1	133,059	70,461	10,179	213,699
340176	673303 - Trooper	1.00	1	70,321	53,024	5,380	128,725

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/20/2024
 Run Time: 12:50 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
340177	673303 - Trooper	1.00	1	70,321	45,360	5,380	121,061
340178	674100 - Sergeant	1.00	1	117,424	57,225	8,983	183,632
340179	673303 - Trooper	1.00	1	86,796	36,861	6,640	130,297
340180	673303 - Trooper	1.00	1	100,159	52,427	7,662	160,248
340181	673303 - Trooper	1.00	1	70,321	45,360	5,380	121,061
340182	673303 - Trooper	1.00	1	81,065	47,120	6,201	134,387
340183	673303 - Trooper	1.00	1	75,631	33,759	5,786	115,177
340184	674100 - Sergeant	1.00	1	101,196	61,604	7,741	170,541
340185	673303 - Trooper	1.00	1	70,321	45,360	5,380	121,061
340186	673303 - Trooper	1.00	1	70,321	45,360	5,380	121,061
340187	673303 - Trooper	1.00	1	86,796	57,602	6,640	151,038
340188	673303 - Trooper	1.00	1	89,859	58,454	6,874	155,186
340189	673303 - Trooper	1.00	1	70,321	45,360	5,380	121,061
340190	673303 - Trooper	1.00	1	70,321	45,360	5,380	121,061
340191	673303 - Trooper	1.00	1	83,857	36,045	6,415	126,317
340192	673303 - Trooper	1.00	1	73,112	33,058	5,593	111,763
340193	674100 - Sergeant	1.00	1	91,341	58,866	6,987	157,193
340194	673303 - Trooper	1.00	1	70,321	45,360	5,380	121,061
340195	673303 - Trooper	1.00	1	83,857	36,045	6,415	126,317
340196	673303 - Trooper	1.00	1	73,112	33,058	5,593	111,763
340197	674100 - Sergeant	1.00	1	79,188	47,824	6,058	133,070
340198	673303 - Trooper	1.00	1	70,321	45,360	5,380	121,061
340199	673303 - Trooper	1.00	1	98,207	27,688	7,513	133,408
340200	673303 - Trooper	1.00	1	75,631	21,906	5,786	103,324
340201	673303 - Trooper	1.00	1	70,321	45,360	5,380	121,061
340202	673303 - Trooper	1.00	1	78,299	34,501	5,990	118,790
340203	673303 - Trooper	1.00	1	86,796	48,713	6,640	142,149
340204	673303 - Trooper	1.00	1	70,321	45,360	5,380	121,061
340205	674100 - Sergeant	1.00	1	107,445	63,342	8,220	179,007
340206	673303 - Trooper	1.00	1	78,299	46,353	5,990	130,642

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/20/2024
 Run Time: 12:50 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
340208	674100 - Sergeant	1.00	1	110,705	64,248	8,469	183,423
340209	673303 - Trooper	1.00	1	81,065	56,009	6,201	143,276
340210	674100 - Sergeant	1.00	1	117,424	45,373	8,983	171,780
340211	674100 - Sergeant	1.00	1	107,445	63,342	8,220	179,007
340212	673303 - Trooper	1.00	1	81,065	47,120	6,201	134,387
340213	673303 - Trooper	1.00	1	81,065	35,268	6,201	122,535
340214	673303 - Trooper	1.00	1	70,321	20,430	5,380	96,131
340215	673303 - Trooper	1.00	1	86,796	48,713	6,640	142,149
340216	674100 - Sergeant	1.00	1	112,879	64,853	8,635	186,367
340217	673303 - Trooper	1.00	1	70,321	45,360	5,380	121,061
340218	673303 - Trooper	1.00	1	70,321	45,360	5,380	121,061
340219	673303 - Trooper	1.00	1	100,159	52,427	7,662	160,248
340220	673303 - Trooper	1.00	1	102,135	61,866	7,813	171,814
340221	673100 - Lieutenant	1.00	1	133,059	61,572	10,179	204,810
340222	674100 - Sergeant	1.00	1	117,424	66,114	8,983	192,521
340223	673303 - Trooper	1.00	1	81,065	56,009	6,201	143,276
340224	674100 - Sergeant	1.00	1	117,424	66,114	8,983	192,521
340225	674100 - Sergeant	1.00	1	107,445	63,342	8,220	179,007
340226	673303 - Trooper	1.00	1	70,321	45,360	5,380	121,061
340227	674100 - Sergeant	1.00	1	110,705	64,248	8,469	183,423
340228	674100 - Sergeant	1.00	1	101,196	61,604	7,741	170,541
340229	673303 - Trooper	1.00	1	102,135	61,866	7,813	171,814
340230	673303 - Trooper	1.00	1	70,321	45,360	5,380	121,061
340231	673303 - Trooper	1.00	1	75,631	33,759	5,786	115,177
340232	674100 - Sergeant	1.00	1	110,705	64,248	8,469	183,423
340233	674100 - Sergeant	1.00	1	117,424	66,114	8,983	192,521
340234	674100 - Sergeant	1.00	1	107,445	63,342	8,220	179,007
340235	674100 - Sergeant	1.00	1	117,424	66,114	8,983	192,521
340236	673303 - Trooper	1.00	1	78,299	34,501	5,990	118,790
340237	673303 - Trooper	1.00	1	83,857	56,786	6,415	147,058

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/20/2024
 Run Time: 12:50 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
340238	673303 - Trooper	1.00	1	70,321	45,360	5,380	121,061
340239	673303 - Trooper	1.00	1	83,857	47,897	6,415	138,169
340240	673303 - Trooper	1.00	1	86,796	36,861	6,640	130,297
340241	673303 - Trooper	1.00	1	78,299	46,353	5,990	130,642
340242	673303 - Trooper	1.00	1	81,065	35,268	6,201	122,535
340243	674100 - Sergeant	1.00	1	110,705	64,248	8,469	183,423
340244	674100 - Sergeant	1.00	1	117,424	66,114	8,983	192,521
340246	673303 - Trooper	1.00	1	78,299	34,501	5,990	118,790
340247	673303 - Trooper	1.00	1	70,321	45,360	5,380	121,061
340248	673303 - Trooper	1.00	1	95,268	66,309	7,288	168,865
340249	674100 - Sergeant	1.00	1	117,424	66,114	8,983	192,521
340250	674100 - Sergeant	1.00	1	117,424	65,526	8,983	191,933
340251	673303 - Trooper	1.00	1	70,321	45,360	5,380	121,061
340252	673303 - Trooper	1.00	1	75,631	45,611	5,786	127,029
340253	673303 - Trooper	1.00	1	102,135	41,125	7,813	151,073
340254	673303 - Trooper	1.00	1	83,857	22,919	6,415	113,191
340255	673303 - Trooper	1.00	1	78,299	34,501	5,990	118,790
340256	674100 - Sergeant	1.00	1	117,424	66,114	8,983	192,521
340257	673303 - Trooper	1.00	1	75,631	45,611	5,786	127,029
340258	673303 - Trooper	1.00	1	78,299	34,501	5,990	118,790
340259	673303 - Trooper	1.00	1	78,299	36,810	5,990	121,099
340260	673303 - Trooper	1.00	1	83,857	24,192	6,415	114,464
340261	674100 - Sergeant	1.00	1	79,188	47,824	6,058	133,070
340262	674100 - Sergeant	1.00	1	115,127	64,900	8,807	188,834
340263	674100 - Sergeant	1.00	1	107,445	54,453	8,220	170,118
340264	674100 - Sergeant	1.00	1	107,445	63,342	8,220	179,007
340265	673303 - Trooper	1.00	1	78,299	34,501	5,990	118,790
340266	673100 - Lieutenant	1.00	1	133,059	70,461	10,179	213,699
340267	673303 - Trooper	1.00	1	104,185	62,436	7,970	174,590
340268	674100 - Sergeant	1.00	1	117,424	66,114	8,983	192,521

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/20/2024
 Run Time: 12:50 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
340269	674100 - Sergeant	1.00	1	101,196	61,604	7,741	170,541
340270	674100 - Sergeant	1.00	1	117,424	66,114	8,983	192,521
340271	673303 - Trooper	1.00	1	75,631	33,759	5,786	115,177
340273	672500 - Captain	1.00	1	129,132	69,586	9,878	208,595
340274	674100 - Sergeant	1.00	1	104,308	53,581	7,979	165,868
340275	673303 - Trooper	1.00	1	81,065	56,009	6,201	143,276
340277	673303 - Trooper	1.00	1	70,321	45,360	5,380	121,061
340278	673303 - Trooper	1.00	1	75,631	54,500	5,786	135,918
340279	674100 - Sergeant	1.00	1	110,705	64,248	8,469	183,423
340280	674100 - Sergeant	1.00	1	112,879	64,853	8,635	186,367
340281	674100 - Sergeant	1.00	1	112,879	64,853	8,635	186,367
340282	673303 - Trooper	1.00	1	95,268	59,481	7,288	162,037
340283	673303 - Trooper	1.00	1	83,857	56,786	6,415	147,058
340284	673303 - Trooper	1.00	1	70,321	20,430	5,380	96,131
340285	673303 - Trooper	1.00	1	100,159	61,316	7,662	169,137
340286	673303 - Trooper	1.00	1	104,185	62,436	7,970	174,590
340287	674100 - Sergeant	1.00	1	115,127	65,477	8,807	189,411
340288	673303 - Trooper	1.00	1	73,112	44,910	5,593	123,615
340289	673303 - Trooper	1.00	1	70,321	45,360	5,380	121,061
340290	673303 - Trooper	1.00	1	95,268	59,958	7,288	162,514
340291	673303 - Trooper	1.00	1	75,631	21,906	5,786	103,324
340292	674100 - Sergeant	1.00	1	110,705	43,507	8,469	162,682
340293	673303 - Trooper	1.00	1	70,321	45,360	5,380	121,061
340294	674100 - Sergeant	1.00	1	112,879	64,287	8,635	185,801
340295	673303 - Trooper	1.00	1	70,321	45,360	5,380	121,061
340296	673303 - Trooper	1.00	1	81,065	23,415	6,201	110,682
340297	673303 - Trooper	1.00	1	78,299	46,353	5,990	130,642
340298	673303 - Trooper	1.00	1	75,631	21,906	5,786	103,324
340299	673303 - Trooper	1.00	1	86,796	36,861	6,640	130,297
340300	673303 - Trooper	1.00	1	75,631	45,611	5,786	127,029

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/20/2024
 Run Time: 12:50 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
340302	673303 - Trooper	1.00	1	78,299	34,501	5,990	118,790
340303	673303 - Trooper	1.00	1	70,321	45,360	5,380	121,061
340304	671200 - Major Vermont State Police	1.00	1	157,413	77,492	12,042	246,947
340307	673303 - Trooper	1.00	1	73,112	33,058	5,593	111,763
340308	673303 - Trooper	1.00	1	100,159	61,316	7,662	169,137
340309	673303 - Trooper	1.00	1	83,857	56,786	6,415	147,058
340310	673303 - Trooper	1.00	1	89,859	58,454	6,874	155,186
340311	673303 - Trooper	1.00	1	70,321	45,360	5,380	121,061
340312	673303 - Trooper	1.00	1	73,112	33,058	5,593	111,763
340313	673303 - Trooper	1.00	1	75,631	33,759	5,786	115,177
340314	673303 - Trooper	1.00	1	81,065	35,268	6,201	122,535
340320	674100 - Sergeant	1.00	1	79,188	47,824	6,058	133,070
340321	673100 - Lieutenant	1.00	1	133,059	61,572	10,179	204,810
340322	672500 - Captain	1.00	1	129,132	69,586	9,878	208,595
340323	673303 - Trooper	1.00	1	89,859	49,565	6,874	146,297
340324	673303 - Trooper	1.00	1	98,207	42,342	7,513	148,062
340325	673303 - Trooper	1.00	1	89,859	58,454	6,874	155,186
340326	673303 - Trooper	1.00	1	81,065	56,009	6,201	143,276
340327	673303 - Trooper	1.00	1	86,796	57,602	6,640	151,038
340328	673303 - Trooper	1.00	1	89,859	58,454	6,874	155,186
340344	673303 - Trooper	1.00	1	100,159	61,316	7,662	169,137
340345	673303 - Trooper	1.00	1	78,299	34,501	5,990	118,790
340346	673303 - Trooper	1.00	1	78,299	46,353	5,990	130,642
340347	673303 - Trooper	1.00	1	70,321	45,360	5,380	121,061
340348	673303 - Trooper	1.00	1	81,065	56,009	6,201	143,276
340349	673303 - Trooper	1.00	1	102,135	28,419	7,813	138,367
340350	673303 - Trooper	1.00	1	86,796	36,861	6,640	130,297
340351	673303 - Trooper	1.00	1	75,631	33,759	5,786	115,177
340360	673303 - Trooper	1.00	1	78,299	46,353	5,990	130,642
340361	673303 - Trooper	1.00	1	81,065	35,268	6,201	122,535

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/20/2024
 Run Time: 12:50 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
340362	673303 - Trooper	1.00	1	70,321	45,360	5,380	121,061
340363	673303 - Trooper	1.00	1	78,299	46,353	5,990	130,642
340364	673303 - Trooper	1.00	1	89,859	49,565	6,874	146,297
340365	673303 - Trooper	1.00	1	75,631	36,068	5,786	117,486
340366	673303 - Trooper	1.00	1	70,321	45,360	5,380	121,061
340368	673303 - Trooper	1.00	1	73,112	33,058	5,593	111,763
340377	673303 - Trooper	1.00	1	70,321	45,360	5,380	121,061
340385	673303 - Trooper	1.00	1	95,268	59,958	7,288	162,514
340386	673303 - Trooper	1.00	1	78,299	22,648	5,990	106,937
340397	673303 - Trooper	1.00	1	95,268	27,364	7,288	129,920
340398	673303 - Trooper	1.00	1	83,857	56,786	6,415	147,058
340399	673303 - Trooper	1.00	1	100,159	61,316	7,662	169,137
340400	673303 - Trooper	1.00	1	102,135	61,866	7,813	171,814
340401	673303 - Trooper	1.00	1	95,268	59,958	7,288	162,514
Total		611.50	613	51,244,012	28,423,144	3,919,429	83,586,588

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	328.50	334	30,039,087	16,618,219	2,297,230	48,954,516
20105	Transp Fund - Nondedicated	141.00	141	11,180,659	5,942,811	855,338	17,978,827
21097	Elevator Safety Fund	1.00	1	57,824	28,875	4,423	91,122
21125	Haz Chem & Subst Emerg Resp	1.00	1	71,718	53,492	5,487	130,697
21130	Criminal History Records Check	14.00	14	912,766	540,792	69,829	1,523,387
21135	Vt Law Telecommunications	1.00	1	67,662	31,280	5,176	104,118
21140	DUI Enforcement Special Fund	9.00	9	735,764	389,403	56,286	1,181,456
21500	Inter-Unit Transfers Fund	17.00	18	1,365,622	790,155	104,471	2,260,245
21851	PS-Law Enforcement Services	2.00	2	173,567	82,606	13,278	269,451
21857	PS-VIBRS	5.00	5	322,691	224,767	24,686	572,144
21901	Fire Prev/Bldg Inspect Sp Fund	45.00	45	3,305,760	1,971,658	252,893	5,530,311
21922	Blood & Breath Alcohol Testing		1	41,538	17,960	3,177	62,675

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 01/20/2024

Run Time: 12:50 PM

State of Vermont
FY2025 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
22005	Federal Revenue Fund	47.00	42	2,969,354	1,731,126	227,155	4,927,639
Total		611.50	613	51,244,012	28,423,144	3,919,429	83,586,588

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

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/20/2024

Run Time: 1:20 PM

State of Vermont
FY2025 Governor's Recommended Budget
Federal Receipts Inventory Report



2140010000 - Public Safety - State Police

Budget Request Code	Fund	Justification	Budgeted Amount
14140	22005	CFDA Nubmer 16.827 - Justice Reinvestment Initiative: Reducing Violent Crime by Improving Justice System Per	\$0
14140	22005	CFDA Number 16.582 Law Enforcement-Based Victim Specialist Program	\$0
14140	22005	CFDA Number 16.999 US Marshals Service	\$1,550
14140	22005	CFDA Number 16.999 ICE/SLOT Bordergap	\$10,000
14140	22005	CFDA Number 16.999 Joint Terrorism Task Force	\$20,000
14140	22005	CFDA Number 16.999 Organized Crime Drug Enforcement Task Forces	\$20,000
14140	22005	CFDA Number 16.999 Drug Enforcement Administration	\$25,000
14140	22005	CFDA Number 16.999 Federal Bureau of Investigation	\$25,000
14140	22050	CFDA Number 16.922 Equitable Sharing Funds, US Dept. of Justice	\$64,494
14140	22005	CFDA Number 16.593 Residential Substance Abuse Treatment	\$120,000
14140	22055	CFDA Number 21.000 Equitable Sharing Funds, US Dept. of Treasury	\$209,782
14140	22005	CFDA Number 16.738 Justice Assistance Grant	\$950,350
14140	22005	CFDA Number 16.753 Byrne Discretionary Community Project Funding/Byrne Discretionary Grants Program	\$975,439
14140	22005	CFDA Number 97.067 Homeland Security Grant Program (HSGP)	\$1,060,773
14140	22005	CFDA Number 97.012 Recreational Boating Safety	\$1,294,864
14140	22005	CFDA Nubmer 16.710 COPS Anti-Heroin Task Force Program	\$4,190,000
Total			\$8,967,252

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/20/2024

Run Time: 1:22 PM

State of Vermont
FY2025 Governor's Recommended Budget
Federal Receipts Inventory Report



2140020000 - Public Safety - Criminal Justice Services

Budget Request Code	Fund	Justification	Budgeted Amount
14141	22005	CFDA Number 16.750 Support for Adam Walsh Act Implementation Grant Program	\$72,000
14141	22005	CFDA Number 16.554 National Criminal History Improvement Grant (NCHIP)	\$197,433
14141	22005	CFDA Number 97.067 Homeland Security Grant Program (HSGP)	\$465,188
Total			\$734,621

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/20/2024

Run Time: 1:22 PM

State of Vermont
FY2025 Governor's Recommended Budget
Federal Receipts Inventory Report



2140030000 - Public Safety - Emergency Management

Budget Request Code	Fund	Justification	Budgeted Amount
14142	22005	CFDA Number 97.047 Pre Disaster Mitigation (PDM)	\$573,309
14142	22005	AL Number 97.137 State and Local Cybersecurity Grant Program	\$620,534
14142	22005	CFDA Number 97.047 Building Resilient Infrastructure and Communities (BRIC)	\$723,991
14142	22005	CFDA Number 97.008 Nonprofit Security Grant Program (NSGP)	\$1,100,254
14142	22005	CFDA Number 97.067 Homeland Security Grant Program (HSGP)	\$2,140,028
14142	22005	CFDA Number 97.042 Emergency Management Performance Grant (EMPG)	\$3,071,660
14142	22005	CFDA Number 97.039 Hazard Mitigation Grant Program (HMGP)	\$7,825,000
14142	22005	CFDA Number 97.036 Public Assistance (PA)	\$30,372,533
Total			\$46,427,309

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/20/2024

Run Time: 1:23 PM

State of Vermont
FY2025 Governor's Recommended Budget
Federal Receipts Inventory Report



2140040000 - Public Safety - Fire Safety

Budget Request Code	Fund	Justification	Budgeted Amount
14143	22005	CFDA Number 97.043 State Fire Training Systems Grant Program	\$20,000
14143	22005	CFDA Number 20.703 Interagency Hazardous Materials Public Sector Training and Planning Grants	\$141,110
14143	22005	CFDA Number 97.044 Assistance to Firefighters Grant Program	\$142,782
14143	22005	CDS-DOL	\$150,000
14143	22005	CFDA Number 97.067 Homeland Security Grant Program	\$724,583
Total			\$1,178,475

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/20/2024

Run Time: 1:23 PM

State of Vermont
FY2025 Governor's Recommended Budget
Federal Receipts Inventory Report



2140060000 - Public Safety - Administration

Budget Request Code	Fund	Justification	Budgeted Amount
14145	22005	CFDA Number 97.067 Homeland Security Grant Program	\$193,194
14145	22005	CFDA Number 16.550 State Justice Statistics Program for Statistical Analysis Centers (SJS)	\$203,168
Total			\$396,362

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/20/2024

Run Time: 1:24 PM

State of Vermont
FY2025 Governor's Recommended Budget
Federal Receipts Inventory Report



2140090000 - Public Safety - Forensic Laboratory

Budget Request Code	Fund	Justification	Budgeted Amount
14144	22005	CFDA Number 16.741 DNA Backlog Reduction Program	\$258,218
14144	22005	CFDA Number 16.742 Coverdell Forensic Science Improvement Grant	\$299,121
Total			\$557,339

Report ID: VTPB-23-IDT

Run Date: 1/20/2024

Run Time: 1:37 PM

State of Vermont
FY2025 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



2140010000 - Public Safety - State Police

Budget Request Code	Fund	Justification	Budgeted Amount
14529	21500	8100001100; Agency of Transportation - AOT WZ	\$35,000
14529	21500	2160010200; Center for Crime Victims' Services	\$150,370
14529	21500	6120021000; Fish & Wildlife	\$179,401
14529	21500	2260001000; Enhanced 911 Board	\$606,000
14529	21500	8100000100; Agency of Transportation- GHSP Only	\$635,643
Total			\$1,606,414

Report ID: VTPB-23-IDT
 Run Date: 1/20/2024
 Run Time: 1:38 PM

State of Vermont
FY2025 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



2140030000 - Public Safety - Emergency Management

Budget Request Code	Fund	Justification	Budgeted Amount
14532	21500	Department of Education 1/2 Margolis Healy	\$61,980
Total			\$61,980

Report ID: VTPB-23-IDT
 Run Date: 1/20/2024
 Run Time: 1:38 PM

State of Vermont
FY2025 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



2140040000 - Public Safety - Fire Safety

Budget Request Code	Fund	Justification	Budgeted Amount
14531	21500	3460014100; Department of Aging and Independent Living	\$45,000
Total			\$45,000

Report ID: VTPB-23-IDT

Run Date: 1/20/2024

Run Time: 1:38 PM

State of Vermont
FY2025 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



2140060000 - Public Safety - Administration

Budget Request Code	Fund	Justification	Budgeted Amount
14530	21500	8100000100; Agency of Transportation GHSP E-Ticket	\$0
14530	21500	Various; Indirect Drawdowns	\$4,064,019
Total			\$4,064,019

Report ID: VTPB-23-IDT
 Run Date: 1/20/2024
 Run Time: 1:39 PM

State of Vermont
FY2025 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



2140090000 - Public Safety - Forensic Laboratory

Budget Request Code	Fund	Justification	Budgeted Amount
14533	21500	8100000100; Agency of Transportation - GHSP	\$536,043
Total			\$536,043

Report ID: VTPB-28-GRANTS_OUT

Run Date: 1/20/2024

Run Time: 1:48 PM

State of Vermont
FY2025 Governor's Recommended Budget
Grants Out Inventory Report



2140010000 - Public Safety - State Police

Budget Request Code	Fund	Justification	Budgeted Amount
14537	10000	Designated Mental Health Agencies	\$0
14537	22050	TBD - Grants to Municipalities	\$7,598
14537	22005	Grand Isle County Sheriff Dept. - Recreational Boating Safety Program	\$11,500
14537	10000	Essex County Law Enforcement	\$30,720
14537	10000	Southern Vermont Wilderness Search & Rescue Team / CPMV	\$35,000
14537	22005	Colchester Police Dept - Recreational Boating Safety Program	\$38,500
14537	22005	Dept. of Motor Vehicles - Recreational Boating Safety Program	\$70,000
14537	22005	Dept. of Corrections - Residential Substance Abuse Treatment Program	\$100,522
14537	22005	TBD- Local PD's Body Worn Cameras- ByrneDiscretionary Community Project Funding/Byrne Discretionary Gran	\$115,000
14537	22005	TBD - Local Officers on the Drug Task Force - Edward Byrne Memorial Justice Assistance Grant	\$169,721
14537	22005	Dept F&W - Recreational Boating Safety Program	\$205,000
14537	10000	TBD - Local Officers on the Drug and Gang Task Forces - CDIP	\$354,280
Total			\$1,137,841

Report ID: VTPB-28-GRANTS_OUT

Run Date: 1/20/2024

Run Time: 1:48 PM

State of Vermont
FY2025 Governor's Recommended Budget
Grants Out Inventory Report



2140030000 - Public Safety - Emergency Management

Budget Request Code	Fund	Justification	Budgeted Amount
14536	22005	Various Subgrantees - Pre Disaster Mitigation (PDM)	\$559,800
14536	21555	ERAF	\$700,000
14536	22005	Various Subgrantees - Building Resilient Infrastructure and Communities (BRIC)	\$723,991
14536	22005	Subgrantees TBD - Emergency Management Planning and Preparedness (EMPG)	\$727,750
14536	22005	Various Subgrantees - Nonprofit Security Grant Program (NSGP)	\$909,771
14536	22005	Various Subgrantees - Homeland Security Grant Program (HSGP)	\$1,769,533
14536	22005	Various Subgrantees - Hazard Mitigation Grant Program (HMGP)	\$6,730,153
14536	22005	Various Subgrantees - Public Assistance	\$29,271,761
Total			\$41,392,759

Report ID: VTPB-28-GRANTS_OUT
 Run Date: 1/20/2024
 Run Time: 1:49 PM

State of Vermont
FY2025 Governor's Recommended Budget
Grants Out Inventory Report



2140040000 - Public Safety - Fire Safety

Budget Request Code	Fund	Justification	Budgeted Amount
14535	21125	Local Emergency Planning Committees - Planning for all-hazards response	\$52,000
14535	10000	Northern Vermont Conservation & Development Council (Dry Hydrant Program)	\$55,000
Total			\$107,000