DEPARTMENT OF PUBLIC SAFETY

FISCAL YEAR 2023 BUDGET PROPOSAL

PHILIP B. SCOTT, GOVERNOR OF VERMONT

MICHAEL SCHIRLING, COMMISSIONER

JENNIFER MORRISON, DEPUTY COMMISSIONER

DEPARTMENT OF PUBLIC SAFETY

FISCAL YEAR 2023 BUDGET PROPOSAL

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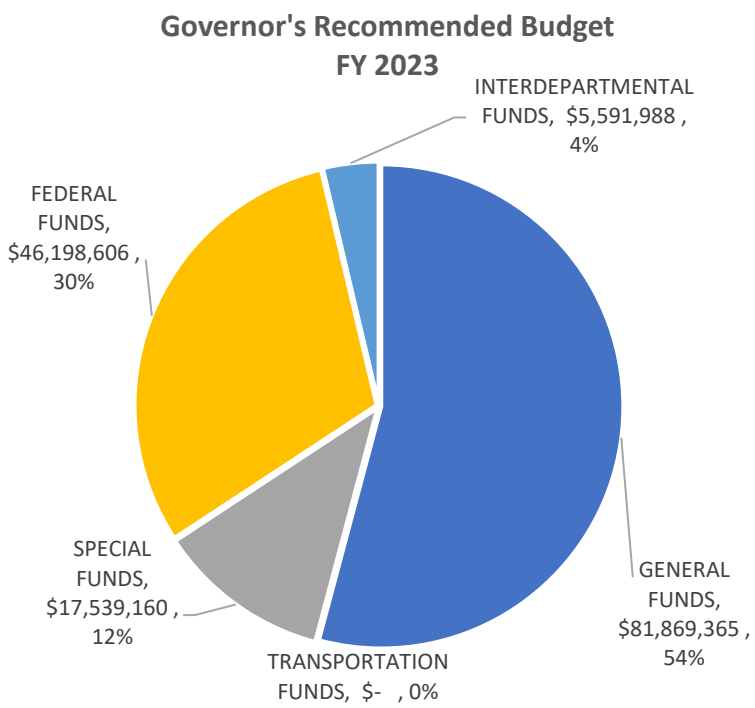
Department Public Safety
FY 2023 Governor's Recommend Budget

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.*



FY 2023 SUMMARY & HIGHLIGHTS

- Overall increase of 26.3% (all funds)
- 9.6% increase in General and Transportation Funds Combined
- 101.9% increase in Federal Funds
- Transportation funds replaced with General Funds in FY23
- Position Update: Total of 605 positions (10 Exempt, 595 Classified)
- New grant program to regionalize dispatching and communications (3M in base and 8M one-time funds)
- New Fire Safety Database
- DPS Office of Community Engagement
    - Director of Mental Health Services
    - Director of Policy Development
    - Office of Fair and Impartial Policing and Community Affairs
    - Policy & Training Consultant

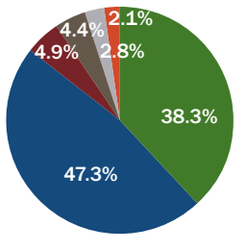
DEPARTMENT OF PUBLIC SAFETY

COMMISSIONER Michael Schirling **DEPUTY COMMISSIONER** Jennifer Morrison

Overview

STAFF: 605 (FY 23)

FY 2021
Total Spending: $182,472,822



- $70,115,204 Vermont State Police
- $86,555,501 Vermont Emergency Management
- $9,040,897 Division of Fire Safety
- $8,074,923 Administration
- $5,211,661 Criminal Justice Services
- $3,895,781 Vermont Forensic Lab

ADMINISTRATION
Richard Hallenbeck, Director

STAFF: 29

$5.7 M
PROPOSED GENERAL FUND APPROPRIATION FY23

$78 M
GRANT PAYMENTS MADE

198
SUBGRANTEES

123
COMMUNITIES SERVED

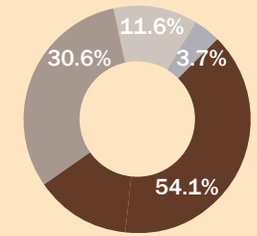
FY2021 MAJOR PROGRAM INITIATIVES

VERMONT STATE POLICE STAFF: 443	**$69.9 M** FY 2023 Proposed General Fund Appropriation	**$9.7 M** Transportation Fund	**$1.7 M** Grant Funding Leveraged	**44,718** Calls for Service in 2021
VERMONT EMERGENCY MANAGEMENT STAFF: 27	**$627,088** FY 2023 Proposed General Fund Appropriation	**$746,074** Emergency Relief & Assistance Fund	**$76.3 M** Grant Funding Leveraged	**2** State Emergency Operations Center Activations in 2021
DIVISION OF FIRE SAFETY STAFF: 55	**$740,787** FY 2023 Proposed General Fund Appropriation	**$6.2 M** Fire Prevention & Building Inspection Special Fund	**$1.0 M** Fire Service Training Council	**$93,961** Grant Funding Leveraged
VERMONT FORENSIC LAB STAFF: 26	**$3.4 M** FY 2023 Proposed General Fund Appropriation	**$67,879** Blood & Alcohol Testing Fund	**~80** State, Local, County, and Federal Agencies Supported	**2,100** Forensic Testing Submissions in 2021
CRIMINAL JUSTICE SERVICES STAFF: 25	**$1.4 M** FY 2023 Proposed General Fund Appropriation	**$2.2 M** Criminal History Records Check Fund	**25,228** Fingerprints Processed for Law Enforcement	**352** Organizations Supported by Fingerprint Record Checks

FY 2023

PROPOSED GENERAL FUND APPROPRIATION
$ 81.9 M

BUDGET
$151,199,119
605 STAFF



- $81,869,365 General Funds
- $46,198,606 Federal Funds
- $17,539,160 Special Funds
- $5,591,988 Inter-Unit Transfer Funds

VERMONT
DEPARTMENT OF PUBLIC SAFETY

DEPARTMENT OF PUBLIC SAFETY

COMMISSIONER Michael Schirling **DEPUTY COMMISSIONER** Jennifer Morrison

Vermont State Police

DIRECTOR
Colonel Matthew Birmingham

EXECUTIVE OFFICER
Major Kevin Lane

STAFF: 443

SUMMARY OF FY 2021 IMPACTS

73
YEARS OF SERVICE

$12.3 M*
GENERAL FUND SPENDING

$1.7 M
TOTAL GRANT FUNDING to local jurisdictions, local organizations, and State agencies, including:

$248,283
COMMUNITY DRUG INTERDICTION PROGRAM GRANTS

$52,983
RECREATIONAL BOATING SAFETY GRANTS

***NOTE:** GENERAL FUND SPENDING WAS LOWER THAN BUDGETED IN FY2021 DUE TO UTILIZATION OF CORONAVIRUS RELIEF FUNDS

2021 MAJOR PROGRAM HIGHLIGHTS

FIELD FORCE DIVISION

Major James Whitcomb
This division operates from ten Field Stations throughout Vermont, from which uniformed Troopers provide law enforcement services to approximately 200 towns and nearly 320 miles of interstate highways. Data is as of December 1, 2021.

44,718
Calls for Service

11,328
Motor Vehicle Stops

54
Motor Vehicle Crashes Resulting in Fatalities
57 Total Fatalities

652
Special Team Activiations

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.

136
Technology Investigation Unit Cases Opened
278 Devices Examined
1,221 Call Detail Records Analyzed

68
Narcotic Investigation Unit Arrests
247 Offenses
288 Seizures

7
Homicides Investigations Solved by the Major Crime Unit
4 Officer Involved Shootings Investigated

27
Crime Scene Search Team Activations Resulting in **43** Days of Processing

SUPPORT SERVICES DIVISION

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

2021 Support Services Division Highlights:
- Completed Use of Force training and new policy review for every sworn member.
- Trained and ready to implement a new CAD/RMS system across the department.
- New barracks, estimated move in dates: Williston Summer 2023 and Berlin April 2022.
- Modernizing recruiting efforts and hiring practices.

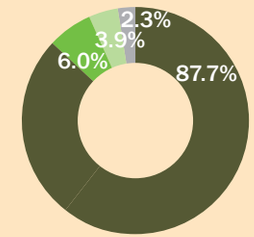
51
Trooper Vacancies Currently being Recruited
15% Vacancy

21
Dispatcher Vacancies Currently being Recruited
32% Vacancy

FY 2023

PROPOSED GENERAL FUND APPROPRIATION
$69.9 M

BUDGET
$79,726,529
443 STAFF



- $69,926,421 General Funds
- $4,820,645 Federal Funds
- $3,116,711 Special Funds
- $1,862,752 Inter-Unit Transfer Funds

HIGHLIGHTS

$614,009
DUI Enforcement Special Fund

$479,938
Law Enforcement Services Fund

VERMONT
DEPARTMENT OF PUBLIC SAFETY

DEPARTMENT OF PUBLIC SAFETY

COMMISSIONER Michael Schirling **DEPUTY COMMISSIONER** Jennifer Morrison

Vermont Emergency Management

DIRECTOR
Erica Bornemann

DEPUTY DIRECTOR
Charles Deasy

STAFF: 27

SUMMARY OF FY 2021 IMPACTS

$76.9 M
TOTAL GRANT FUNDING to municipalities, Regional Planning Commissions, schools, other State agencies, and public utilities, including:

$74.2 M
PUBLIC ASSISTANCE GRANTS

$1.4 M
HAZARD MITIGATION ASSISTANCE GRANTS

$659,820
SCHOOL SAFETY GRANTS

$481,308
EMERGENCY MANAGEMENT PERFORMANCE GRANTS

2021 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.

277
Hours of Live Training
27 Unique Classes
43 Sessions

3
Local Exercises

130
Attendees at the virtual Emergency Preparedness Conference

16
Schools Received Technical Assistanc

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.

$4.6 M
State Homeland Security Grant Program Funding Awarded in FY21 for Preparedness Activities

$500,000
Operation Stonegarden Grant Program Funding Awarded in FY21

$210,096
Nonprofit Security Grant Program Funding Awarded in FY21 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.

2
State Emergency Operations Center Activations, Including COVID-19 Response

967
VT-Alert Notifications in 2021

33,377
VT-Alert Registered Users to Date

94%
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.

$554 M
Public Assistance
Federal Funding Obligated Since 2011

$5.3 M
Hazard Mitigation
Federal Funding Applied for, including 19 Projects

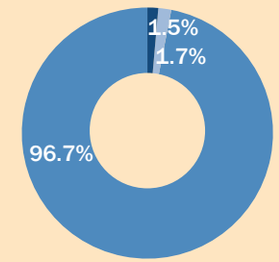
$4.9 M
Hazard Mitigation
Funding Allocated by the Vermont Legislature

64%
Communities with a Local Hazard Mitigation Plan

FY 2023

PROPOSED GENERAL FUND APPROPRIATION
$627,088

BUDGET
$40,881,703
27 STAFF



- $627,088 General Funds
- $39,537,389 Federal Funds
- $710,000 Special Funds

HIGHLIGHT

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

VERMONT
DEPARTMENT OF PUBLIC SAFETY

DEPARTMENT OF PUBLIC SAFETY

COMMISSIONER Michael Schirling **DEPUTY COMMISSIONER** Jennifer Morrison

Division of Fire Safety

EXECUTIVE DIRECTOR
Michael Desrochers

DEPUTY DIRECTOR
Robert Sponable

STAFF: 55

SUMMARY OF FY 2021 IMPACTS

$508,369
GENERAL FUND SPENDING

$6.2 M
FIRE PREVENTION & BUILDING INSPECTION SPECIAL FUND

$1 M
FIRE SERVICE TRAINING COUNCIL

$93,961
GRANTS TO LOCAL ORGANIZATIONS

2021 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.

6,228
Building Inspections Conducted

7,654
Inspections Conducted
5,641 Electrical
2,013 Plumbing

2,697
Construction Permits Issued

3,604
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.

62
Course Offerings

98 | 4
Certified Fire Fighter 1 | Certified Fire Fighter 2

115
Fires Investigated

37
Accidental Fires
13 Incendiary Fires
55 Undetermined
10 Other

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.

$826,607
Hazardous Chemical & Substance Emergency Response Fund

106
HAZMAT Incidents
34 Responses
60 Notifications
12 Phone Consultations

2,590
Tier II Reports Received and Processed

URBAN SEARCH & RESCUE - VERMONT TASK FORCE ONE

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

90
Temporary State Positions from Across Vermont

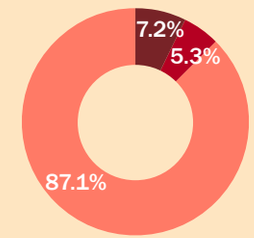
104
Hours of Regular Training for each Task Force Member Annually

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

FY 2023

PROPOSED GENERAL FUND APPROPRIATION
$740,787

BUDGET
$10,334,447
55 STAFF



- $740,787 General Funds
- $549,732 Federal Funds
- $8,998,928 Special Funds
- $45,000 Inter-Unit Transfer Funds

SPECIAL FUND HIGHLIGHTS

$6,519,376
Fire Prevention & Building Inspection Special Fund

$1,257,870
Fire Service Training Council

$1,107,851
Hazardous Chemical & Substance Emergency Response Fund

VERMONT
DEPARTMENT OF PUBLIC SAFETY

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COMMISSIONER Michael Schirling **DEPUTY COMMISSIONER** Jennifer Morrison

Vermont Forensic Lab

DIRECTOR
Dr. Trisha Conti

STAFF: 26

SUMMARY OF FY 2021 IMPACTS

$3.1 M
GENERAL FUND SPENDING

$67,879
BLOOD & ALCOHOL TESTING FUND

2021 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.

$3.1 M
General Fund Appropriation FY21

2,100
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 searched are performed to see if any of the forensic profiles (i.e. DNA found at crime scenes) match offender profiles or other forensic profiles.

577
Samples Received

365
Samples Uploaded

216
Forensic Unknown Samples Uploaded

118
DNA Database Hits

DMT & INDEPENDENT BLOOD OVERSIGHT

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

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

$67,879
Blood & Breath Alcohol Testing Fund FY21

69
DMT Field Instruments Maintained

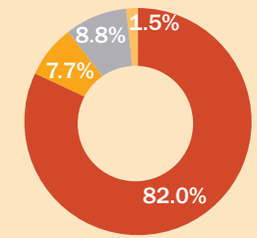
90
New Officers Trained on Use of DMT Field Instruments

51
Independent Blood Samples Sent

FY 2023

PROPOSED GENERAL FUND APPROPRIATION
$3.4 M

BUDGET
$4,158,164
Lab: 26 STAFF



- $3,407,657 General Funds
- $320,000 Federal Funds
- $62,782 Special Funds
- $367,725 Inter-Unit Transfer Funds

HIGHLIGHT

$57,782
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.

VERMONT
DEPARTMENT OF PUBLIC SAFETY

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COMMISSIONER Michael Schirling **DEPUTY COMMISSIONER** Jennifer Morrison

Criminal Justice Services

VERMONT CRIME INFORMATION CENTER
Jeffrey Wallin, Director
John Gonyea, Deputy Director
STAFF: 14

RADIO TECHNOLOGY SERVICES
Terry LaValley, Director
STAFF: 11

SUMMARY OF FY 2021 IMPACTS

$1.6 M
GENERAL FUND SPENDING

$2.2 M
CRIMINAL HISTORY RECORDS CHECK FUND

$532,459
REGISTRATION FEES FUND

2021 MAJOR PROGRAM HIGHLIGHTS

MARIJUANA & SEX OFFENDER REGISTRIES

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

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

5
Staff
3 Marijuana Staff
2 Sex Offender Staff

4,674
Medical Marijuana Registrants

1,401
Registered Sex Offenders

436,896
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
Staff
2 Record Check Staff
3 Identification & Fingerprint Staff

25,228
Fingerprints Processed from Law Enforcement Submissions

17,514
Civil Fingerprint Supported Record Checks

352
Organizations Supported through Fingerprint Record Checks

CRIMINAL HISTORY DATABASE

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

1.5
Criminal History Database Staff

10,692
Total Expungements Processed

891
Average Expungements Processed/Month

13,640
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

3,455
Mobile, Base and Portable Radios Maintained

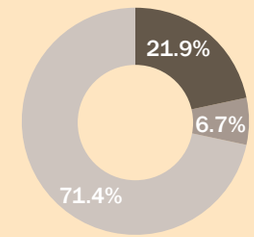
31
Radio Dispatch Consoles (911/Dispatch Centers)

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

FY 2023

PROPOSED GENERAL FUND APPROPRIATION
$1.4 M

BUDGET
$6,504,159
25 STAFF



- $1,423,477 General Funds
- $434,048 Federal Funds
- $4,646,634 Special Funds

HIGHLIGHTS

$3,728,135
Criminal History Records Check

$708,499
Vermont Incident Based Reporting System (VIBRS) Fund

VERMONT
DEPARTMENT OF PUBLIC SAFETY

DEPARTMENT NAME	Financial Info								
Programs	**Financial Category**	**GF $$**	**TF $$**	**Spec F (incl tobacco) $$**	**Fed F $$**	**All other funds $$**	**Total funds $$**	**Authorized Positions (if available)**	**$ Amounts granted out (if available)**
PROGRAM NAME									
Vermont Crime Information Center (VCIC) - Criminal History Record Check Program	FY 2021 Actual expenditures			$ 2,246,965.42			$ 2,246,965.42	14	$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	$ -	$ -	$ 2,901,901.00	$ -	$ -	$ 2,901,901.00	14	$ -
	FY 2023 Budget Request for Governor's Recommendation	$ -		$ 3,728,135.00	$ -	$ -	$ 3,728,135.00	14	$ -
PROGRAM NAME									
Vermont Marijuana Registry	FY 2021 Actual expenditures	$ -		$ 532,458.94	$ -	$ -	$ 532,458.94	3	$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	$ -		$ 376,213.00	$ -	$ -	$ 376,213.00	3	$ -
	FY 2023 Budget Request for Governor's Recommendation	$ -		$ -	$ -	$ -	$ -	0	$ -
PROGRAM NAME									
Fire Academy	FY 2021 Actual expenditures	$ 507,611.72		$ 1,073,750.11	$ 194,806.01	$ 531.80	$ 1,776,699.64	7	$ 55,000.00
	FY 2022 estimated expenditures (including requested budget adjustments)	$ 461,669.00	$ -	$ 1,408,037.05	$ -	$ -	$ 1,869,706.05	7	$ 55,000.00
	FY 2023 Budget Request for Governor's Recommendation	$ 490,787.00		$ 1,257,870.00	$ -	$ -	$ 1,748,657.00	7	$ 55,000.00
PROGRAM NAME									
Haz Mat Response Team	FY 2021 Actual expenditures	$ -		$ 668,845.99	$ -	$ -	$ 668,845.99	1	$ 38,961.45
	FY 2022 estimated expenditures (including requested budget adjustments)	$ -		$ 871,260.21	$ -	$ -	$ 871,260.21	1	$ 52,000.00
	FY 2023 Budget Request for Governor's Recommendation			$ 867,851.00	$ -	$ -	$ 867,851.00	1	$ 52,000.00
PROGRAM NAME									
State Police	FY 2021 Actual expenditures	$ 12,334,744.85	$ 9,689,092.33	$ 1,388,455.48	$ 44,863,503.64	$ 1,418,262.37	$ 69,694,058.67	444	$ 1,713,793.76
	FY 2022 estimated expenditures (including requested budget adjustments)	$ 60,481,743.55	$ 24,377,679.77	$ 3,103,294.00	$ 4,519,223.23	$ 1,885,351.00	$ 94,367,291.55	442	$ 867,153.00
	FY 2023 Budget Request for Governor's Recommendation	$ 69,926,421.00	$ -	$ 3,116,711.00	$ 4,820,645.00	$ 1,862,752.00	$ 79,726,529.00	443	$ 3,600,000.00
PROGRAM NAME									
Criminal Justice Services	FY 2021 Actual expenditures	$ 1,579,489.15		$ 533,607.58	$ 319,139.58	$ -	$ 2,432,236.31	11	$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	$ 2,548,106.43	$ -	$ 891,389.00	$ 710,624.62	$ -	$ 4,150,120.05	11	$ -
	FY 2023 Budget Request for Governor's Recommendation	$ 1,423,477.00	$ -	$ 918,499.00	$ 434,048.00	$ -	$ 2,776,024.00	11	$ -
PROGRAM NAME									
Emergency Management	FY 2021 Actual expenditures	$ 441,591.39	$ -	$ 746,074.40	85,337,367.74	$ 30,467.07	$ 86,555,500.60	24	$ 76,316,915.03
	FY 2022 estimated expenditures (including requested budget adjustments)	$ 758,435.61	$ -	$ 710,000.00	$ 208,498,715.20	$ 47,946.00	$ 210,015,096.81	27	$ 17,580,753.00
	FY 2023 Budget Request for Governor's Recommendation	$ 627,088.00	$ -	$ 710,000.00	$ 39,537,389.00	$ 7,226.00	$ 40,881,703.00	27	$ 23,139,846.00
PROGRAM NAME									
Fire Safety	FY 2021 Actual expenditures	$ 757.34		$ 6,450,386.30	$ 120,133.67	$ 24,074.01	$ 6,595,351.32	47	$ -
	FY 2022 estimated expenditures (including requested budget adjustments)		$ -	$ 6,635,876.80	$ 693,320.27	$ 45,000.00	$ 7,374,197.07	47	$ -
	FY 2023 Budget Request for Governor's Recommendation	$ 250,000.00		$ 6,873,207.00	$ 549,732.00	$ 45,000.00	$ 7,717,939.00	47	$ -
PROGRAM NAME									
Administration	FY 2021 Actual expenditures	$ 5,106,955.87		$ -	$ 373,346.48	$ 2,594,620.80	$ 8,074,923.15	26	$ 52,740.97
	FY 2022 estimated expenditures (including requested budget adjustments)	$ 5,123,523.00	$ -	$ 4,105.00	$ 556,962.00	$ 3,694,882.69	$ 9,379,472.69	29	$ -
	FY 2023 Budget Request for Governor's Recommendation	$ 5,743,935.00	$ -	$ 4,105.00	$ 536,792.00	$ 3,309,285.00	$ 9,594,117.00	29	$ -
PROGRAM NAME									
Forensic Laboratory	FY 2021 Actual expenditures	$ 3,126,159.76		$ 67,879.44	$ 388,756.98	$ 312,984.75	$ 3,895,780.93	26	$ -
	FY 2022 estimated expenditures (including requested budget adjustments)	$ 3,366,642.24	$ -	$ 61,852.00	$ 542,308.29	$ 365,759.69	$ 4,336,562.22	26	$ -
	FY 2023 Budget Request for Governor's Recommendation	$ 3,407,657.00	$ -	$ 62,782.00	$ 320,000.00	$ 367,725.00	$ 4,158,164.00	26	$ -
PROGRAM NAME									
	FY 2021 Actuals	**$ 23,097,310.08**	**$ 9,689,092.33**	**$ 13,708,423.66**	**$ 131,597,054.10**	**$ 4,380,940.80**	**$ 182,472,820.97**	**603**	**$ -**
	FY 2022 Estimated	**$ 72,740,119.83**	**$ 24,377,679.77**	**$ 16,963,928.06**	**$ 215,521,153.61**	**$ 6,038,939.38**	**$ 335,641,820.65**	**607**	**$ -**
	FY 2023 Budget Request	**$ 81,869,365.00**	**$ -**	**$ 17,539,160.00**	**$ 46,198,606.00**	**$ 5,591,988.00**	**$ 151,199,119.00**	**605**	**$ -**

Programmatic Performance Measure Report

Attachment A-2

Governmental Unit	Department of Public Safety

Program Name	Vermont Crime Information Center (VCIC) - Criminal History Record Check Program
Program Description	VCIC is the only official source for criminal history information from the State of Vermont. Criminal history records are identity based, which means that when information is added to a subject's record, an identity verification takes place before the information can be associated with the record.

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Number of Fingerprint Supported Civil Checks Completed	How Much?	15000	16858	CY
Average Processing Time (days) for Fingerprint Supported Civil Checks	How Well?	6	5	CY
Average Processing Time (days) for Fingerprint Supported Adam Walsh (foster care) Checks	How Well?	4	5	CY

Program Name	Vermont Marijuana Registry (VMR)
Program Description	To implement the provisions of 18 V.S.A. Chapter 86, Therapeutic Use of Cannabis, as it pertains to registered patients, caregivers, and dispensaries. The VMR reviews and processes applications, issuing registry identification cards to residents of Vermont with verified debilitating medical conditions and evaluate the compliance of registered dispensaries.

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Number of Active Registrants	How Much?	4934	4697	CY
Average Application Appeal Processing Time	How Well?	6	7	CY
Percentage of Applicants Selecting A Dispensary	How Well?	99%	99%	CY

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

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Course Offerings	How Much?	45	36	CY
Number of Students Impacted	How Much?	670	1141	CY
Number of Certified Combination 1 and 2 Fire Fighters	How Well?	88	169	CY

Program Name	Haz Mat Response Team
Program Description	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. 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. The Vermont State Emergency Response Commission (SERC) requires facilities to submit Tier II reports by using the Environmental Protection Agency (EPA) Tier2Submit software program. The EPA provides this software application at no charge.

Measure Name	Measure Type	Previous Period Value	Current Period Value	Reporting Period
Incidents	How Much?	116	76	CY
Community Right to know Act Tier II Reports Processed	Better Off?	2708	2586	CY
Training instruction hours	How Much?	58	22	CY

Fiscal Year 2023 Budget Development Form - [Public Safety]

	General $$	Transp $$	Special $$	Federal $$	Interdept'l Transfer $$	Total $$
Approp #1 [State Police]: FY 2022 Approp	**43,273,740**	**20,250,000**	**3,103,294**	**4,417,066**	**1,885,351**	**72,929,451**
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget]	17,208,004	4,127,680		102,157		21,437,841
FY 2022 Other Changes	**17,208,004**	**4,127,680**	**0**	**102,157**	**0**	**21,437,841**
Total Approp. After FY 2022 Other Changes	**60,481,744**	**24,377,680**	**3,103,294**	**4,519,223**	**1,885,351**	**94,367,292**
B.209 Shift from Transportation to General Funds	20,250,000	(20,250,000)				**0**
B.209 Pay Act - Unattributable to capped federal funds	1,464,815		(13,007)	38,939	(30,927)	**1,459,820**
B.209 Benefit Changes	1,983,014		24,450	81,145	8,227	**2,096,836**
B.209 General Fund Positions - Holding one sworn Lieutenant position vacant to fund a position in the DPS Office of Community Engagement (126k moved to Administration). One civilian position was returned to the position pool.	(207,454)					**(207,454)**
B.209 New Federal Positions: Criminal intelligence analyst, Victim Services Specialist, Mechanic (Recreational Enforcement Equipment)				281,493		**281,493**
B.209 Vacancy savings	(374,489)					**(374,489)**
B.209 Workers Comp	64,580		1,974	2,002	101	**68,657**
B.209 Fee for Space	472,215					**472,215**
B.209 Grants - Regionalize Dispatch and Communications	3,000,000					**3,000,000**
Subtotal of Increases/Decreases	**26,652,681**	**(20,250,000)**	**13,417**	**403,579**	**(22,599)**	**6,797,078**
FY 2023 Governor Recommend	**69,926,421**	**0**	**3,116,711**	**4,820,645**	**1,862,752**	**79,726,529**
Approp #2 [Criminal Justice Services]: FY 2022 Approp	**1,813,747**	**0**	**4,169,503**	**618,974**	**0**	**6,602,224**
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget]	734,359			91,651		826,010
FY 2022 Other Changes	**734,359**	**0**	**0**	**91,651**	**0**	**826,010**
Total Approp. After FY 2022 Other Changes	**2,548,106**	**0**	**4,169,503**	**710,625**	**0**	**7,428,234**
B.210 Pay Act - Unattributable to capped federal funds	(11,879)		50,233	1,040		**39,394**
B.210 Benefit Changes	15,451		93,180	4,178		**112,809**
B.210 Medical Marijuana Program moved to the Cannabis Control Board			(376,213)			**(376,213)**
B.210 Contracts: Message switch moving to cloud environment - 242k True up of contract line item - 122k			364,204			**364,204**
B.210 Vermont Crime Information Center General Fund line items moved to the Criminal History Record Check Fund	(269,212)		269,212			**0**
B.210 Spillman CAD RMS Legacy data support needed until migration can take place (75k for FY23-26 and sunset)			75,000			**75,000**
B.210 Operating line item reductions in Radio Technology Services	(125,000)					**(125,000)**
B.210 National Criminal History Improvement Program Grant - reduction of one time equipment (Fingerprint Livescan) in a prior grant application				(190,332)		**(190,332)**
B.210 Workers Comp	370		1,515	188		**2,073**
Subtotal of Increases/Decreases	**(390,270)**	**0**	**477,131**	**(184,926)**	**0**	**(98,065)**
FY 2023 Governor Recommend	**1,423,477**	**0**	**4,646,634**	**434,048**	**0**	**6,504,159**

	General $$	Transp $$	Special $$	Federal $$	Interdept'l	Total $$
Approp #3 [Emergency Management]: FY 2022 Approp	**589,847**	**0**	**710,000**	**16,273,680**	**7,226**	**17,580,753**
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget]	168,589			192,225,035	40,720	192,434,344
FY 2022 Other Changes	**168,589**	**0**	**0**	**192,225,035**	**40,720**	**192,434,344**
Total Approp. After FY 2022 Other Changes	**758,436**	**0**	**710,000**	**208,498,715**	**47,946**	**210,015,097**
B.211 Pay Act - Unattributable to capped federal funds	11,001			45,639		**56,640**
B.211 Benefit Changes	25,505			133,027		**158,532**
B.211 Workers Comp	735			231		**966**
B.211 Fee for Space				4,966		**4,966**
B.211 Hazardous Materials Emergency Preparedness Grant Program - Planning Funds moved to Fire Safety				(60,000)		**(60,000)**
B.211 Grants - The majority of these increases in pass through funds are Public Assistance and Hazard Mitigation Grant Programs under DR4532				23,139,846		**23,139,846**
Subtotal of Increases/Decreases	**37,241**	**0**	**0**	**23,263,709**	**0**	**23,300,950**
FY 2023 Governor Recommend	**627,088**	**0**	**710,000**	**39,537,389**	**7,226**	**40,881,703**
Approp #4 [Fire Safety]: FY 2022 Approp	**461,669**	**0**	**8,639,610**	**482,821**	**45,000**	**9,629,100**
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget]			275,564	210,499		486,063
FY 2022 Other Changes	**0**	**0**	**275,564**	**210,499**	**0**	**486,063**
Total Approp. After FY 2022 Other Changes	**461,669**	**0**	**8,915,174**	**693,320**	**45,000**	**10,115,163**
B.212 Pay Act - Unattributable to capped federal funds	10,254		49,571	3,328		**63,153**
B.212 Benefit Changes	10,545		239,566	3,583		**253,694**
B.212 Database upgrade annual cost	250,000					**250,000**
B.212 Operating correction	4,019					**4,019**
B.212 Workers Comp	4,300		17,929			**22,229**
B.212 Fee for Space			52,252			**52,252**
B.212 Hazardous Materials Emergency Preparedness Grant Program - Planning Funds moved from Emergency Management				60,000		**60,000**
Subtotal of Increases/Decreases	**279,118**	**0**	**359,318**	**66,911**	**0**	**705,347**
FY 2023 Governor Recommend	**740,787**	**0**	**8,998,928**	**549,732**	**45,000**	**10,334,447**
Approp #5 [Administration]: FY 2022 Approp	**5,070,962**	**0**	**4,105**	**556,962**	**3,209,478**	**8,841,507**
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget]	52,561				485,405	537,966
FY 2022 Other Changes	**52,561**	**0**	**0**	**0**	**485,405**	**537,966**
Total Approp. After FY 2022 Other Changes	**5,123,523**	**0**	**4,105**	**556,962**	**3,694,883**	**9,379,473**
B.208 Pay Act - Unattributable to capped federal funds	26,654			(14,997)	13,564	**25,221**
B.208 Benefit Changes	71,490			(5,180)	57,794	**124,104**
B.208 DPS Office of Community Engagement: Director of Policy Development and Director of Mental Health Programs - Offset by vacant position in State Police. The Office of Fair and Impartial Policing and Community Affairs along with a Policy & Training Consultant are also part of this office	345,318					**345,318**
B.208 ISF(ADS,DHR, VISION, Single Audit, Insurance)	219,099				14,861	**233,960**
B.208 Workers Comp	3,332			7	144	**3,483**
B.208 Operating Changes					13,444	**13,444**
B.208 Fee for Space	7,080					**7,080**
Subtotal of Increases/Decreases	**672,973**	**0**	**0**	**(20,170)**	**99,807**	**752,610**
FY 2023 Governor Recommend	**5,743,935**	**0**	**4,105**	**536,792**	**3,309,285**	**9,594,117**

	General $$	Transp $$	Special $$	Federal $$	Interdept'l	Total $$
Approp #6 [Forensic Laboratory]: FY 2022 Approp	**3,217,665**	**0**	**61,852**	**531,072**	**352,793**	**4,163,382**
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget]	148,977			11,236	12,967	173,180
FY 2022 Other Changes	**148,977**	**0**	**0**	**11,236**	**12,967**	**173,180**
Total Approp. After FY 2022 Other Changes	**3,366,642**	**0**	**61,852**	**542,308**	**365,760**	**4,336,562**
B.213 Pay Act - Unattributable to capped federal funds	51,834		2,871	3,869	8,715	**67,289**
B.213 Benefit Changes	134,005		2,401	6,497	6,217	**149,120**
B.213 Workers Comp	4,153					**4,153**
B.213 Operating Changes - Special			(4,342)			**(4,342)**
B.213 Operating Changes - Federal FY22 Budget included an additional grant (DNA-19) that was extended and spending will be completed in FY22				(221,438)		**(221,438)**
Subtotal of Increases/Decreases	**189,992**	**0**	**930**	**(211,072)**	**14,932**	**(5,218)**
FY 2023 Governor Recommend	**3,407,657**	**0**	**62,782**	**320,000**	**367,725**	**4,158,164**
[Public Safety] FY 2022 Appropriation	**54,427,630**	**20,250,000**	**16,688,364**	**22,880,575**	**5,499,848**	**119,746,417**
Reductions and Other Changes	**18,312,490**	**4,127,680**	**275,564**	**192,640,579**	**539,091**	**215,895,404**
FY 2022 Total After Other Changes	**72,740,120**	**24,377,680**	**16,963,928**	**215,521,154**	**6,038,939**	**335,641,821**
TOTAL INCREASES/DECREASES	**27,441,735**	**(20,250,000)**	**850,796**	**23,318,031**	**92,140**	**31,452,702**
[Public Safety] FY 2023 Governor Recommend	**81,869,365**	**0**	**17,539,160**	**46,198,606**	**5,591,988**	**151,199,119**

DEPARTMENT OF PUBLIC SAFETY
FISCAL YEAR 2023 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 or Uniform Division, Criminal Investigation Division and the Support Services Division

Field Force Division:

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

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

The Divisions is organized as follows:

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

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

Criminal Division:

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

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

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

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

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

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

Support Services Division:

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

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

Staff Operations:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Vermont State Police Key Budget Issues:

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

CRIMINAL JUSTICE SERVICES DIVISION

The Division 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 conviction. The center is responsible for disseminating centralized criminal history information for authorized criminal justice and non-criminal justice purposes to a variety of agencies. During FY 2021 VCIC processed 16,044 fingerprint supported record checks for employment and volunteer positions, a decrease of 1% compared to FY 2020. Fingerprint volume for FY 2021 was significantly impacted by continued COVID-19 disruptions but has continued to rebound in 2021.

Program management is also provided by the VCIC for the statewide Sex Offender Registry (SOR) and Marijuana Registry programs. The SOR currently tracks over 1,300 registered offenders within Vermont while the Marijuana Registry serves over 4,600 registered patients and caregivers (as of December 2021).

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 clearinghouse of criminal history information used for investigatory purposes.

Criminal Justice Services Division Key Budget Issues:

- **National Crime Information Center (NCIC):** As part of a national modernization effort, NCIC datasets will be transitioning to the NIEM XML architecture in the coming years (currently estimated to be 2023). While this will allow a significant improvement in data exchange and standardization capabilities it will require updates to state information architecture to handle additional complexity and customization allowed by this upgrade. Discussions with Agency of Digital Services and vendor staff have begun in preparation for this long-term improvement, while implementation costs may be substantial, based upon initial evaluation.

- **Record Check Processing:** Fingerprint-supported criminal history requirements continue to expand across both the governmental and private sector, including nursing licensure in 2022, with no additional resources 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.

- **Fingerprint Architecture:** While a number of agencies have recently replaced out out-of-date electronic fingerprint capture devices, there continue to be a significant number of agencies yet to transition. Additionally, once the necessary upgrades are completed, Vermont will be able to submit digital palmprints as part of criminal fingerprint activities, assisting with latent identify verification. This can provide assistance and additional tools for missing persons, unidentified persons, and unsolved criminal cases.

- **Marijuana Program**: With the passage of Act 62 (S.25) the Vermont Marijuana Registry has begun the transition to the Cannabis Control Board (CCB) as of January 1, 2022. The VCIC and CCB continue working collaboratively to minimize and disruption to patients enrolled in the program going forward. While the program has traditionally been revenue neutral, significant effort continues to be expended administratively to transition the program out of VCIC while competing with limited departmental resources.

- **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. ~~Funds are needed to update this equipment before a failure creates a public safety emergency.~~

- **Technician and Program Staffing**: RTS relies on a technically skilled staff of communications technicians to operate and maintain statewide land mobile radio systems, the high-capacity and redundant digital microwave carrier system, secure intra-state and inter-state data communications system and DPS internal telephone systems. In recent years our statewide distribution of technicians has been reduced, while our deployment of new, more complex technologies has increased. We need to re-establish three technician positions lost through attrition and department-wide budget cuts. RTS needs to add a technician position to serve the southeastern portion of the state. We need to re-establish a headquarters-based technical position to provide a minimal second-layer of technical staffing to support and provide back-up to the telephone functions within RTS. Telephone support is provided by a single person which creates hardships for our customer base and

backlogs of work when the individual is absent. Additionally, there is very limited administrative support for RTS so that all clerical type duties must be performed by program staff.

EMERGENCY MANAGEMENT DIVISION

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

VEM's success lies in the forging of partnerships with a wide range of federal, state, regional, local, military and private sector entities that augment the core mission of the division. VEM maintains a Watch Officer Program that coordinates response to daily incidents occurring in the state 24/7/365. The VEM Watch Officer is the single point of contact to access resources critical to disasters statewide. VEM administers sub-grants to the Local Emergency Planning Committees, Regional Planning Commissions, State Agencies and municipalities for preparedness, planning, protection, prevention, response, recovery, and mitigation activities.
VEM is organized in five sections- Operations and Logistics, Engagement, Planning, Recovery and Mitigation and Homeland Security Unit. Full descriptions of section responsibilities is provided below. The Division programmatically manages several federal and state funding streams including all disaster funds allocated as a result of federally-declared Stafford Act disasters.

Homeland Security Unit

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

Recovery and Mitigation

The Recovery and Mitigation Section is responsible for managing and implementing the State Public Assistance and Hazard Mitigation Grant programs in coordination with FEMA, including pre-incident technical assistance and training to local jurisdictions, Regional Planning Commissions

and other potentially eligible applicants. The Section has oversight of the Public Assistance project funding provided to municipalities and state agencies after federally declared disasters. Other duties include:

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

Operations and Logistics

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

Engagement Section

The newly formed Engagement Section replaced the previous Homeland Security Section. The Section is responsible for the management of the statewide Training and Exercise programs and works directly with state and local jurisdictions to provide training both directly and through the acquisition of nationally-acclaimed instructors. By developing the annual Training and Exercise Plan, VEM delivers relevant and needed training to emergency responders and managers as well as municipal and state officials with key roles in disaster response. The Section also ensures direct

support to local jurisdictions throughout the planning, training, and exercise cycle with field-based Regional Coordinators. Regional Coordinators work directly with local jurisdictions to guide them through the planning process as well as respond to hardest-hit areas during disasters to provide technical assistance.

VEM Key Budget Issues:

- Vermont Emergency Management manages hundreds of millions of dollars in federal preparedness, recovery, and hazard mitigation funding. Climate change is driving increases in disaster-related impacts which will continue to necessitate the need for local hazard mitigation and preparedness support at the local level. Programs to support these initiatives have expanded funding availability, but staff at VEM will need to meet in the increased level of expansion in the future.

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, explosions, and barrier-free access for persons with disabilities for Vermont's 80,000 public buildings. The primary day-to-day operational activities include building construction inspections, purchase and sale inspections, complaint inspections, annual inspections of nursing homes and community care homes, plan review and permitting of new construction for compliance with the building code, electrical and plumbing inspections, heating system inspection, and inspection of bulk propane dispensing operations.

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

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

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

Vermont Fire Academy Operations: The Chief Training Officer oversees the operations of the Vermont Fire Academy located at the Emergency Services Training Facility in Pittsford, VT. The Vermont Fire Academy has a full-time staff of 7 and is responsible for administering, developing, delivering, and documenting all fire fighter training for both career and volunteer participants. Each year the academy delivers critical and valuable training directly to fire departments throughout Vermont by delivering training props to local communities at no cost. Firefighter training programs are available to the 6,500 Vermont firefighters / 243 fire departments. These include Firefighter 1 & 2, Fire Instructor I, Fire Officer 1&2, Hazardous Materials, Incident Command Management and Terrorism-related courses to name a few. The Fire Academy recently developed a pro-board fire inspector certification class which will save the division and municipalities money as the class is instructed free of charge by subject experts from Vermont. The class in designed to meet the specific needs of Vermont and provides inspectors a solid foundation focused on the national fire problem. The fire academy has developed a basic entry-level exterior fire fighter class to help in recruitment efforts. Most recently we offered fire officer training at night and during the weekend to benefit the volunteers. 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 is targeted for completion January 2022. The Chief Training Officer is appointed and reports to the Director of the Fire Safety Division.

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

Urban Search and Rescue: The State Urban Search and Rescue Team (USAR) was created in 2002 to assist all communities in Vermont when deployed by the Division of Emergency Management and Homeland Security (DEMHS). The State Urban Search and Rescue Team is authorized under Vermont Statutes, 20 V.S.A Sec 7. The Team is trained in All Hazard incidents ranging from technical rope rescue to building collapse and swiftwater rescue/flood response. The team's primary equipment Cache is located in Colchester however, other strike team assets are geographically stationed within local fire and emergency response agencies throughout the State.

The USAR team responds at the request of the local incident commander when advanced technical assistance is required or when local assets are exhausted. USAR is pre-deployed through the DEMHS when serious incidents develop or severe flooding is predicted. The team is trained and

equipped with specialized advanced technical rescue equipment and is capable of rescuing persons entombed in building collapses, floodwaters or areas otherwise inaccessible by local rescuers. The USAR Team can operate self-sufficient for up to 72 hours without support. The USAR Team has 4 (K9) partners certified to do live searches here in Vermont. 3 out of the 4 dogs are certified to level 1 and can be used anywhere in the United States.

The Haz Mat Team and USAR Team collocated to Colchester in a State-owned building saving significant money.

Fire Safety Key Budget Issues:

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

- **Fire Safety Special Fund/Modernization:** The Division of Fire Safety's plan review revenue was impacted by a downturn in construction during FY21. The division made numerous operational adjustments to maintain a quick turnaround on permits. We extended licenses/certifications and conducted virtual inspections, stood up on-line curriculum, on-line continuing education classes and created from scratch an online payment portal to reduce face-to-face contact with our customers. In advance of the pandemic, fire safety was exploring cost saving strategies aimed at improving outcomes, improving and streamlining business process and reducing our cost. We relocated the HAZ MAT and USAR Team from Milton to a building in Colchester owned by AOT saving approximately $80,000 annually. We successfully re-negotiated our fee for space rate for our Williston Regional Office saving several thousand dollars a year. We are exploring the feasibility of other office consolidations with significant savings. We 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. Even with all our efforts to modernize and reduce cost we still find ourselves with a significant special fund revenue shortfall ending FY21.
- **Inspections:** We are down two full time Assistant Fire Marshal positions 1 in Waterbury and 1 in Springfield and we continue to allocate one full time Assistant Fire Marshal position to Purchase and Sale Inspections in our Williston Regional Office. The requests for Purchase and Sale Inspections extends to all our remaining 3 regional offices resulting in more demand on our services. The significant increase in request for inspections comes at a time when we are trying to focus on improving timelines on issuance of permits to support economic activity and reduce the cost of doing business in Vermont. If we do not conduct purchase and sale inspections, real estate transactions (closings) would come to a halt therefore, we conduct these inspections to support the real-estate market and Vermont’s economy, although not statutorily required. We are struggling immensely trying to keep up with these inspection requests. Legislatively we are involved in discussions pertaining to regulating short-term rentals, rental housing safety, energy efficiency and other legislative initiatives focused on our trade professions.

VERMONT FORENSIC LABORATORY DIVISION

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

Vermont Forensic Laboratory Key Budget Issues:

- **Backlog of controlled substance cases:** Due to the ever-growing drug epidemic, more cases are being submitted to the laboratory for drug analysis. Unfortunately, the increase in submissions has not been matched with additional staff so the lab is straining to prevent the backlog from rising significantly. In addition, the evidence is more complex (multiple drugs and adulterants in each sample) which increases the time needed for interpretation.

- **Lack of Latent Print staffing:** Until recent years, the Forensic Laboratory possessed two positions which were allocated as Latent Print Examiners. One of these was swept by the Administration and the other reclassified to assist another section with backlogs. Without any qualified examiners on staff, the laboratory had been contracting this service to an outside vendor in order to meet the needs of the field (i.e. Court deadlines, rush requests, etc.). With the addition of a Latent Print position in early 2020, the laboratory has brought the discipline back online. However, with only a single examiner, staff from other areas of the lab have been or are in the process of being cross-trained in order to provide redundancy and technical review capacity (an accreditation requirement). This sharing of personnel has a negative impact on casework productivity in other sections. The current backlog of Latent Print cases is ~300.

- **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 29 full-time staff.

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

Office of Community Engagement: Comprises multiple positions and entities that are designed to ensure robust public engagement in critical areas of public safety system operations. Specific positions include the Fair & Impartial Policing and Community Affairs Unit, the Director of Mental Health Programs, and the Executive Director of Policy Development. While each position has specific job responsibilities, collectively, the office is responsible to create and execute processes that include a wide range of public safety stakeholders in the development of policy and agency operational priorities. The office will also monitor and assist with legislative processes that impact the Agency.

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

DPS Administration/Finance Units:

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

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

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

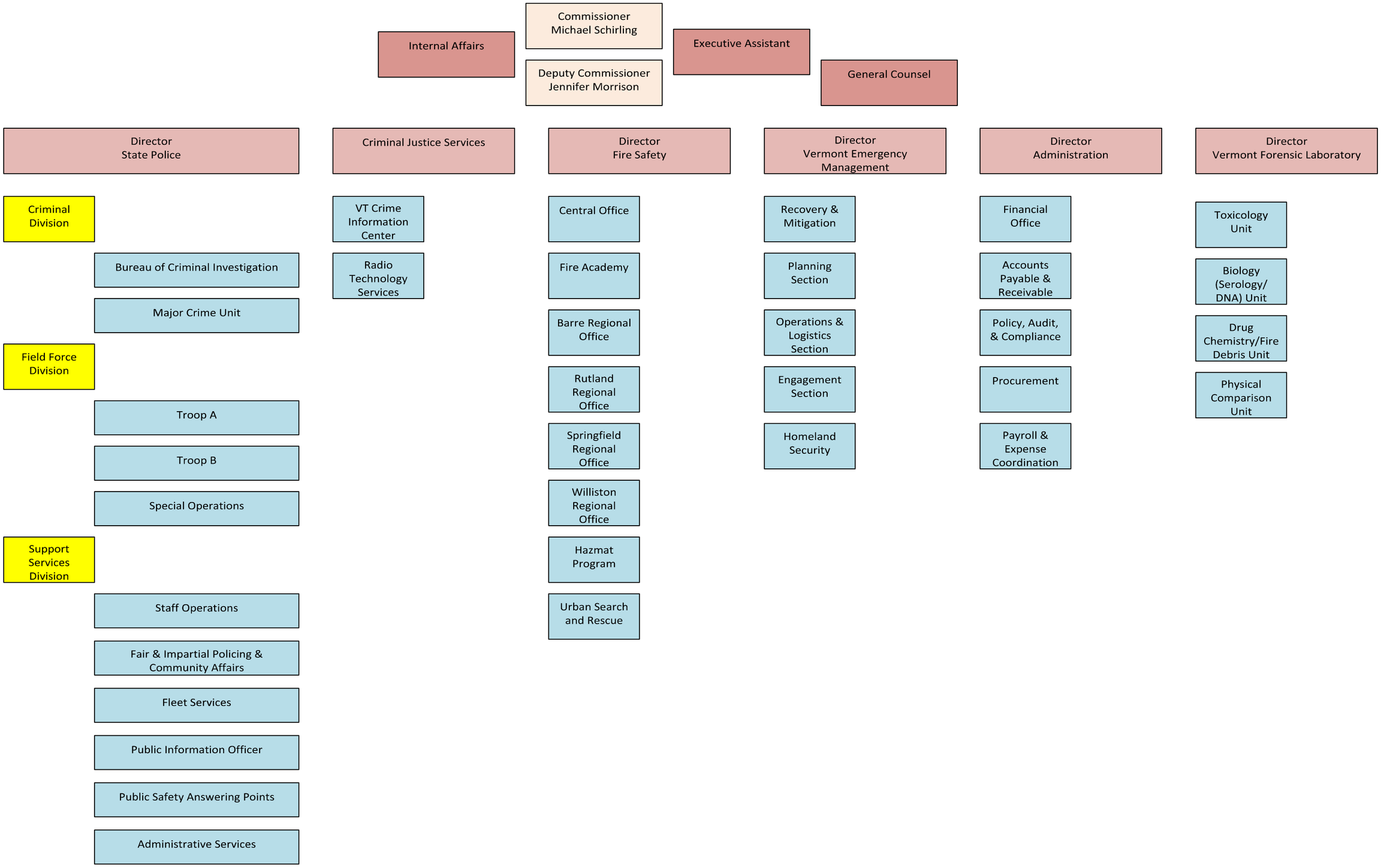
Payroll and Expense Operations: Provides support to all DPS staff for payroll and expense reimbursement processing.

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

Administration Division Key Budget Issues:

- **General Staffing Issues:** DPS Administration continues to experience turnover and has at times had difficulty recruiting qualified applicants. It has been particularly difficult to recruit temporary and limited-service positions. We have seen some improvement in this area over the last couple months.

- **Improve Technology Utilization:** We need to technology more effectively to streamline key administrative processes in the face of ongoing staffing issues. Proper technology will not only create efficiency within the Admin/Finance division, but also across all DPS Divisions who must depend upon our Division to accomplish their missions. We are currently live with an electronic PO approval routing process and are going live with an electronic invoice approval routing process in the coming weeks. A Grant Management system is 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.


Commissioner
Michael Schirling
Internal Affairs
Executive Assistant
Deputy Commissioner
Jennifer Morrison
General Counsel
Director
State Police
Criminal Justice Services
Director
Fire Safety
Director
Vermont Emergency Management
Director
Administration
Director
Vermont Forensic Laboratory
Criminal Division
Bureau of Criminal Investigation
Major Crime Unit
Field Force Division
Troop A
Troop B
Special Operations
Support Services Division
Staff Operations
Fair & Impartial Policing & Community Affairs
Fleet Services
Public Information Officer
Public Safety Answering Points
Administrative Services
VT Crime Information Center
Radio Technology Services
Central Office
Fire Academy
Barre Regional Office
Rutland Regional Office
Springfield Regional Office
Williston Regional Office
Hazmat Program
Urban Search and Rescue
Recovery & Mitigation
Planning Section
Operations & Logistics Section
Engagement Section
Homeland Security
Financial Office
Accounts Payable & Receivable
Policy, Audit, & Compliance
Procurement
Payroll & Expense Coordination
Toxicology Unit
Biology (Serology/ DNA) Unit
Drug Chemistry/Fire Debris Unit
Physical Comparison Unit

Report ID: VTPB-11_GOV REC
Run Date: 01/18/2022
Run Time: 03:15 PM

State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 02140 - Public Safety

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	48,842,208	50,471,364	50,471,364	51,428,868	957,504	1.9%
Fringe Benefits	22,665,332	25,945,715	25,945,715	29,484,280	3,538,565	13.6%
Contracted and 3rd Party Service	4,210,869	5,747,320	5,747,320	5,664,452	(82,868)	-1.4%
PerDiem and Other Personal Services	143,821	144,400	144,400	1,102,600	958,200	663.6%
Budget Object Group Total: 1. PERSONAL SERVICES	**75,862,230**	**82,308,799**	**82,308,799**	**87,680,200**	**5,371,401**	**6.5%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	7,147,728	4,114,594	4,114,594	4,019,638	(94,956)	-2.3%
IT/Telecom Services and Equipment	4,854,804	5,635,006	5,635,006	5,408,561	(226,445)	-4.0%
IT Repair and Maintenance Services	1,575,427	77,500	77,500	27,500	(50,000)	-64.5%
Other Operating Expenses	2,399,719	3,008,847	3,008,847	2,993,696	(15,151)	-0.5%
Other Rental	148,491	69,835	69,835	69,835	0	0.0%
Other Purchased Services	3,827,663	1,933,649	1,933,649	2,180,134	246,485	12.7%
Property and Maintenance	2,190,188	1,381,155	1,381,155	1,317,592	(63,563)	-4.6%
Property Rental	4,115,781	3,808,802	3,808,802	4,338,235	529,433	13.9%
Supplies	2,473,394	3,172,227	3,172,227	3,167,551	(4,676)	-0.1%
Travel	121,131	512,364	512,364	492,692	(19,672)	-3.8%
Budget Object Group Total: 2. OPERATING	**28,854,326**	**23,713,979**	**23,713,979**	**24,015,434**	**301,455**	**1.3%**

Budget Object Group: 3. GRANTS

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Run Date: 01/18/2022
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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 02140 - Public Safety

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	78,177,411	18,603,639	18,603,639	58,463,485	39,859,846	214.3%
Budget Object Group Total: 3. GRANTS	**78,177,411**	**18,603,639**	**18,603,639**	**58,463,485**	**39,859,846**	**214.3%**
Total Expenditures	**182,893,967**	**124,626,417**	**124,626,417**	**170,159,119**	**45,532,702**	**36.5%**

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	23,518,456	54,427,630	54,427,630	100,829,365	46,401,735	85.3%
Transportation Fund	9,689,092	20,250,000	20,250,000	0	(20,250,000)	-100.0%
Special Fund	13,708,424	16,688,364	16,688,364	17,539,160	850,796	5.1%
Coronavirus Relief Fund	42,386,611	0	0	0	0	0.0%
Coronavirus State Fiscal Recovery Fund	0	4,880,000	4,880,000	0	(4,880,000)	-100.0%
Federal Funds	89,210,443	22,880,575	22,880,575	46,198,606	23,318,031	101.9%
IDT Funds	4,380,941	5,499,848	5,499,848	5,591,988	92,140	1.7%
Funds Total	**182,893,967**	**124,626,417**	**124,626,417**	**170,159,119**	**45,532,702**	**36.5%**

Position Count	603
FTE Total	602.5

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2140010000 - Public Safety - State Police

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	37,539,804	38,476,739	38,476,739	38,994,748	518,009	1.3%
Fringe Benefits	17,449,748	19,855,401	19,855,401	22,662,255	2,806,854	14.1%
Contracted and 3rd Party Service	1,057,189	1,532,923	1,532,923	932,923	(600,000)	-39.1%
PerDiem and Other Personal Services	7,493	8,500	8,500	8,500	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	**56,054,235**	**59,873,563**	**59,873,563**	**62,598,426**	**2,724,863**	**4.6%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	3,507,997	3,518,391	3,518,391	3,474,391	(44,000)	-1.3%
IT/Telecom Services and Equipment	1,188,025	1,189,561	1,189,561	1,239,561	50,000	4.2%
IT Repair and Maintenance Services	426,418	50,000	50,000	0	(50,000)	-100.0%
Other Operating Expenses	547,203	976,257	976,257	976,257	0	0.0%
Other Rental	29,662	24,140	24,140	24,140	0	0.0%
Other Purchased Services	1,426,614	497,994	497,994	497,994	0	0.0%
Property and Maintenance	838,979	1,105,881	1,105,881	1,105,881	0	0.0%
Property Rental	2,424,119	2,382,815	2,382,815	2,855,030	472,215	19.8%
Supplies	1,507,612	2,217,077	2,217,077	2,261,077	44,000	2.0%
Travel	29,402	226,619	226,619	226,619	0	0.0%
Budget Object Group Total: 2. OPERATING	**11,926,030**	**12,188,735**	**12,188,735**	**12,660,950**	**472,215**	**3.9%**

Budget Object Group: 3. GRANTS

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2140010000 - Public Safety - State Police

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	1,713,794	867,153	867,153	4,467,153	3,600,000	415.2%
Budget Object Group Total: 3. GRANTS	**1,713,794**	**867,153**	**867,153**	**4,467,153**	**3,600,000**	**415.2%**
Total Expenditures	**69,694,059**	**72,929,451**	**72,929,451**	**79,726,529**	**6,797,078**	**9.3%**

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	12,334,745	43,273,740	43,273,740	69,926,421	26,652,681	61.6%
Transportation Fund	9,689,092	20,250,000	20,250,000	0	(20,250,000)	-100.0%
Special Fund	1,388,455	3,103,294	3,103,294	3,116,711	13,417	0.4%
Coronavirus Relief Fund	39,390,000	0	0	0	0	0.0%
Federal Funds	5,473,504	4,417,066	4,417,066	4,820,645	403,579	9.1%
IDT Funds	1,418,262	1,885,351	1,885,351	1,862,752	(22,599)	-1.2%
Funds Total	**69,694,059**	**72,929,451**	**72,929,451**	**79,726,529**	**6,797,078**	**9.3%**

Position Count	442
FTE Total	441.5

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2140020000 - Public Safety - Criminal Justice Services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	1,813,680	1,839,727	1,839,727	1,721,601	(118,126)	-6.4%
Fringe Benefits	835,843	957,701	957,701	973,131	15,430	1.6%
Contracted and 3rd Party Service	1,268,821	2,054,922	2,054,922	2,361,060	306,138	14.9%
PerDiem and Other Personal Services	0	1,800	1,800	0	(1,800)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	**3,918,343**	**4,854,150**	**4,854,150**	**5,055,792**	**201,642**	**4.2%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	76,930	129,170	129,170	129,170	0	0.0%
IT/Telecom Services and Equipment	347,692	587,571	587,571	379,096	(208,475)	-35.5%
IT Repair and Maintenance Services	9,832	0	0	0	0	0.0%
Other Operating Expenses	257,519	209,258	209,258	215,954	6,696	3.2%
Other Rental	4,641	11,152	11,152	11,152	0	0.0%
Other Purchased Services	252,634	297,956	297,956	288,306	(9,650)	-3.2%
Property and Maintenance	12,215	148,580	148,580	85,017	(63,563)	-42.8%
Property Rental	197,907	198,184	198,184	191,104	(7,080)	-3.6%
Supplies	133,515	138,603	138,603	121,968	(16,635)	-12.0%
Travel	434	27,600	27,600	26,600	(1,000)	-3.6%
Budget Object Group Total: 2. OPERATING	**1,293,318**	**1,748,074**	**1,748,074**	**1,448,367**	**(299,707)**	**-17.1%**

Budget Object Group: 3. GRANTS

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2140020000 - Public Safety - Criminal Justice Services

Budget Object Rollup Name				FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Grants Rollup	0	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	**0**	**0**	**0**	**0**		**0.0%**
Total Expenditures	**5,211,661**	**6,602,224**	**6,602,224**	**6,504,159**	**(98,065)**	**-1.5%**

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	1,579,489	1,813,747	1,813,747	1,423,477	(390,270)	-21.5%
Special Fund	3,313,032	4,169,503	4,169,503	4,646,634	477,131	11.4%
Federal Funds	319,140	618,974	618,974	434,048	(184,926)	-29.9%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	**5,211,661**	**6,602,224**	**6,602,224**	**6,504,159**	**(98,065)**	**-1.5%**

Position Count	25
FTE Total	25

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2140030000 - Public Safety - Emergency Management

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	1,686,387	1,875,604	1,875,604	1,932,244	56,640	3.0%
Fringe Benefits	796,261	923,991	923,991	1,083,489	159,498	17.3%
Contracted and 3rd Party Service	1,180,930	823,207	823,207	763,207	(60,000)	-7.3%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	**3,663,577**	**3,622,802**	**3,622,802**	**3,778,940**	**156,138**	**4.3%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	3,184,862	29,633	29,633	29,633	0	0.0%
IT/Telecom Services and Equipment	328,797	293,775	293,775	293,775	0	0.0%
IT Repair and Maintenance Services	231,977	0	0	0	0	0.0%
Other Operating Expenses	405,819	464,560	464,560	464,560	0	0.0%
Other Rental	94,448	3,000	3,000	3,000	0	0.0%
Other Purchased Services	533,411	64,425	64,425	64,425	0	0.0%
Property and Maintenance	1,220,450	20,630	20,630	20,630	0	0.0%
Property Rental	350,096	168,447	168,447	173,413	4,966	2.9%
Supplies	224,428	91,645	91,645	91,645	0	0.0%
Travel	722	72,350	72,350	72,350	0	0.0%
Budget Object Group Total: 2. OPERATING	**6,575,008**	**1,208,465**	**1,208,465**	**1,213,431**	**4,966**	**0.4%**

Budget Object Group: 3. GRANTS

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2140030000 - Public Safety - Emergency Management

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	76,316,915	12,749,486	12,749,486	35,889,332	23,139,846	181.5%
Budget Object Group Total: 3. GRANTS	**76,316,915**	**12,749,486**	**12,749,486**	**35,889,332**	**23,139,846**	**181.5%**
Total Expenditures	**86,555,501**	**17,580,753**	**17,580,753**	**40,881,703**	**23,300,950**	**132.5%**

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	441,591	589,847	589,847	627,088	37,241	6.3%
Special Fund	746,074	710,000	710,000	710,000	0	0.0%
Coronavirus Relief Fund	2,996,611	0	0	0	0	0.0%
Federal Funds	82,340,757	16,273,680	16,273,680	39,537,389	23,263,709	143.0%
IDT Funds	30,467	7,226	7,226	7,226	0	0.0%
Funds Total	**86,555,501**	**17,580,753**	**17,580,753**	**40,881,703**	**23,300,950**	**132.5%**

Position Count	27
FTE Total	27

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2140040000 - Public Safety - Fire Safety

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	4,011,614	4,582,520	4,582,520	4,645,673	63,153	1.4%
Fringe Benefits	1,863,779	2,173,152	2,173,152	2,449,075	275,923	12.7%
Contracted and 3rd Party Service	77,607	81,100	81,100	391,100	310,000	382.2%
PerDiem and Other Personal Services	54,314	64,100	64,100	64,100	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	**6,007,315**	**6,900,872**	**6,900,872**	**7,549,948**	**649,076**	**9.4%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	269,947	347,600	347,600	347,600	0	0.0%
IT/Telecom Services and Equipment	158,412	91,800	91,800	91,800	0	0.0%
IT Repair and Maintenance Services	9,039	1,500	1,500	1,500	0	0.0%
Other Operating Expenses	1,058,616	1,121,679	1,121,679	1,121,679	0	0.0%
Other Rental	8,350	10,843	10,843	10,843	0	0.0%
Other Purchased Services	385,336	41,364	41,364	41,364	0	0.0%
Property and Maintenance	100,110	96,750	96,750	96,750	0	0.0%
Property Rental	547,294	469,001	469,001	521,253	52,252	11.1%
Supplies	315,473	324,642	324,642	324,642	0	0.0%
Travel	87,044	116,049	116,049	120,068	4,019	3.5%
Budget Object Group Total: 2. OPERATING	**2,939,621**	**2,621,228**	**2,621,228**	**2,677,499**	**56,271**	**2.1%**

Budget Object Group: 3. GRANTS

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2140040000 - Public Safety - Fire Safety

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup	93,961	107,000	107,000	107,000	0	0.0%
Budget Object Group Total: 3. GRANTS	**93,961**	**107,000**	**107,000**	**107,000**		**0.0%**
Total Expenditures	**9,040,897**	**9,629,100**	**9,629,100**	**10,334,447**	**705,347**	**7.3%**

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	508,369	461,669	461,669	740,787	279,118	60.5%
Special Fund	8,192,982	8,639,610	8,639,610	8,998,928	359,318	4.2%
Federal Funds	314,940	482,821	482,821	549,732	66,911	13.9%
IDT Funds	24,606	45,000	45,000	45,000	0	0.0%
Funds Total	**9,040,897**	**9,629,100**	**9,629,100**	**10,334,447**	**705,347**	**7.3%**

Position Count	55
FTE Total	55

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2140060000 - Public Safety - Administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	1,855,800	1,809,820	1,809,820	2,180,359	370,539	20.5%
Fringe Benefits	837,845	1,083,412	1,083,412	1,210,999	127,587	11.8%
Contracted and 3rd Party Service	517,422	1,042,381	1,042,381	1,055,825	13,444	1.3%
PerDiem and Other Personal Services	82,014	70,000	70,000	70,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	**3,293,081**	**4,005,613**	**4,005,613**	**4,517,183**	**511,570**	**12.8%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	405	4,000	4,000	4,000	0	0.0%
IT/Telecom Services and Equipment	2,413,496	3,418,949	3,418,949	3,391,729	(27,220)	-0.8%
IT Repair and Maintenance Services	898,161	26,000	26,000	26,000	0	0.0%
Other Operating Expenses	58,369	135,554	135,554	139,049	3,495	2.6%
Other Rental	986	10,000	10,000	10,000	0	0.0%
Other Purchased Services	1,139,555	998,974	998,974	1,256,659	257,685	25.8%
Property and Maintenance	2,268	400	400	400	0	0.0%
Property Rental	191,267	189,339	189,339	196,419	7,080	3.7%
Supplies	24,380	27,873	27,873	27,873	0	0.0%
Travel	215	24,805	24,805	24,805	0	0.0%
Budget Object Group Total: 2. OPERATING	**4,729,101**	**4,835,894**	**4,835,894**	**5,076,934**	**241,040**	**5.0%**

Budget Object Group: 3. GRANTS

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2140060000 - Public Safety - Administration

Budget Object Rollup Name	FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Grants Rollup	52,741	0	0	0	0	0.0%
Budget Object Group Total: 3. GRANTS	**52,741**	**0**	**0**	**0**		**0.0%**
Total Expenditures	**8,074,923**	**8,841,507**	**8,841,507**	**9,594,117**	**752,610**	**8.5%**

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	5,106,956	5,070,962	5,070,962	5,743,935	672,973	13.3%
Special Fund	0	4,105	4,105	4,105	0	0.0%
Federal Funds	373,346	556,962	556,962	536,792	(20,170)	-3.6%
IDT Funds	2,594,621	3,209,478	3,209,478	3,309,285	99,807	3.1%
Funds Total	**8,074,923**	**8,841,507**	**8,841,507**	**9,594,117**	**752,610**	**8.5%**

Position Count	28
FTE Total	28

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2140090000 - Public Safety - Forensic Laboratory

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	1,934,922	1,886,954	1,886,954	1,954,243	67,289	3.6%
Fringe Benefits	881,856	952,058	952,058	1,105,331	153,273	16.1%
Contracted and 3rd Party Service	108,900	212,787	212,787	160,337	(52,450)	-24.6%
Budget Object Group Total: 1. PERSONAL SERVICES	**2,925,679**	**3,051,799**	**3,051,799**	**3,219,911**	**168,112**	**5.5%**

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	70,012	85,800	85,800	34,844	(50,956)	-59.4%
IT/Telecom Services and Equipment	42,608	53,350	53,350	12,600	(40,750)	-76.4%
Other Operating Expenses	72,194	101,539	101,539	76,197	(25,342)	-25.0%
Other Rental	10,405	10,700	10,700	10,700	0	0.0%
Other Purchased Services	90,113	32,936	32,936	31,386	(1,550)	-4.7%
Property and Maintenance	16,166	8,914	8,914	8,914	0	0.0%
Property Rental	405,098	401,016	401,016	401,016	0	0.0%
Supplies	260,190	372,387	372,387	340,346	(32,041)	-8.6%
Travel	3,316	44,941	44,941	22,250	(22,691)	-50.5%
Budget Object Group Total: 2. OPERATING	**970,102**	**1,111,583**	**1,111,583**	**938,253**	**(173,330)**	**-15.6%**
Total Expenditures	**3,895,781**	**4,163,382**	**4,163,382**	**4,158,164**	**(5,218)**	**-0.1%**

Report ID: VTPB-11_GOV REC
Run Date: 01/13/2022
Run Time: 08:15 AM

State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2140090000 - Public Safety - Forensic Laboratory

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	3,126,160	3,217,665	3,217,665	3,407,657	189,992	5.9%
Special Fund	67,879	61,852	61,852	62,782	930	1.5%
Federal Funds	388,757	531,072	531,072	320,000	(211,072)	-39.7%
IDT Funds	312,985	352,793	352,793	367,725	14,932	4.2%
Funds Total	**3,895,781**	**4,163,382**	**4,163,382**	**4,158,164**	**(5,218)**	**-0.1%**

Position Count	26
FTE Total	26

State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Classified Employees	500000	43,983,629	43,626,481	43,626,481	44,709,305	1,082,824	2.5%
Exempt	500010	0	836,866	836,866	1,065,792	228,926	27.4%
Temporary Employees	500040	22,981	1,594,052	1,594,052	1,594,052	0	0.0%
Overtime	500060	3,753,201	6,971,605	6,971,605	6,966,605	(5,000)	-0.1%
Shift Differential	500070	1,082,398	1,348,601	1,348,601	1,347,731	(870)	-0.1%
Market Factor - Classified	500899	0	18,795	18,795	19,275	480	2.6%
Vacancy Turnover Savings	508000	0	(3,925,036)	(3,925,036)	(4,273,892)	(348,856)	8.9%
Total: Salaries and Wages		**48,842,208**	**50,471,364**	**50,471,364**	**51,428,868**	**957,504**	**1.9%**

Fringe Benefits		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
FICA - Classified Employees	501000	3,599,899	3,356,835	3,356,835	3,419,903	63,068	1.9%
FICA - Exempt	501010	0	84,519	84,519	80,849	(3,670)	-4.3%
Health Ins - Classified Empl	501500	8,227,916	8,857,521	8,857,521	10,004,548	1,147,027	12.9%
Health Ins - Exempt	501510	0	149,408	149,408	125,647	(23,761)	-15.9%
Retirement - Classified Empl	502000	10,129,955	9,392,994	9,392,994	11,378,136	1,985,142	21.1%
Retirement - Exempt	502010	0	167,520	167,520	204,077	36,557	21.8%
Dental - Classified Employees	502500	478,848	486,560	486,560	491,337	4,777	1.0%
Dental - Exempt	502510	0	8,368	8,368	8,530	162	1.9%

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

Fringe Benefits		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Life Ins - Classified Empl	503000	160,585	170,177	170,177	206,530	36,353	21.4%
Life Ins - Exempt	503010	0	3,693	3,693	4,419	726	19.7%
LTD - Classified Employees	503500	5,266	5,891	5,891	9,423	3,532	60.0%
LTD - Exempt	503510	0	2,398	2,398	1,789	(609)	-25.4%
EAP - Classified Empl	504000	17,721	19,112	19,112	19,578	466	2.4%
EAP - Exempt	504010	0	360	360	330	(30)	-8.3%
Employee Clothing Allowance	504510	0	62,930	62,930	62,930	0	0.0%
Employee Tuition Costs	504530	42,008	75,061	75,061	75,061	0	0.0%
Other Employee Benefits	504599	0	1,682,703	1,682,703	1,872,502	189,799	11.3%
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	0	1,400,129	1,400,129	1,499,155	99,026	7.1%
Unemployment Compensation	505500	3,133	18,836	18,836	18,836	0	0.0%
Total: Fringe Benefits		**22,665,332**	**25,945,715**	**25,945,715**	**29,484,280**	**3,538,565**	**13.6%**

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Contr&3Rd Pty-Educ & Training	507350	28,475	47,320	47,320	47,320	0	0.0%
Contr&3rd Pty-Case Aide	507400	0	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	507450	174,822	736,000	736,000	136,000	(600,000)	-81.5%
Contr&3Rd Pty-Physical Health	507500	81,986	64,000	64,000	64,000	0	0.0%
IT Contracts - Project Managment	507542	19,500	0	0	0	0	0.0%
IT Contracts - Servers	507543	10,320	0	0	0	0	0.0%

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
IT Contracts - Voice Network	507545	44,217	82,000	82,000	50,000	(32,000)	-39.0%
Contr&3Rd Pty - Info Tech	507550	144,932	250,000	250,000	250,000	0	0.0%
IT Contracts - Application Development	507565	650,000	430,909	430,909	430,909	0	0.0%
IT Contracts - Application Support	507566	923,474	1,522,980	1,522,980	2,111,118	588,138	38.6%
Other Contr and 3Rd Pty Serv	507600	2,133,143	2,614,111	2,614,111	2,575,105	(39,006)	-1.5%
Total: Contracted and 3rd Party Service		**4,210,869**	**5,747,320**	**5,747,320**	**5,664,452**	**(82,868)**	**-1.4%**

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Catamount Health Assessment	505700	16,834	24,000	24,000	24,000	0	0.0%
Per Diem	506000	3,700	5,800	5,800	4,000	(1,800)	-31.0%
Other Pers Serv	506200	123,061	114,600	114,600	1,074,600	960,000	837.7%
Transcripts	506220	226	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		**143,821**	**144,400**	**144,400**	**1,102,600**	**958,200**	**663.6%**

Total: 1. PERSONAL SERVICES	**75,862,230**	**82,308,799**	**82,308,799**	**87,680,200**	**5,371,401**	**6.5%**

Budget Object Group: 2. OPERATING

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Laboratory Equipment	522350	69,996	84,800	84,800	33,844	(50,956)	-60.1%
Other Equipment	522400	716,984	33,239	33,239	328,239	295,000	887.5%
Office Equipment	522410	11,249	9,849	9,849	9,849	0	0.0%
Educational Equipment	522420	0	6,500	6,500	6,500	0	0.0%
Safety Supplies & Equipment	522440	3,716,975	1,433,203	1,433,203	1,094,203	(339,000)	-23.7%
Vehicles	522600	2,624,072	2,509,627	2,509,627	2,509,627	0	0.0%
Furniture & Fixtures	522700	8,453	37,376	37,376	37,376	0	0.0%
Total: Equipment		**7,147,728**	**4,114,594**	**4,114,594**	**4,019,638**	**(94,956)**	**-2.3%**

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Software-License-ApplicaSupprt	516551	115,625	0	0	0	0	0.0%
Software-License-ApplicaDevel	516552	0	0	0	0	0	0.0%
Software-License-Storage	516558	0	0	0	0	0	0.0%
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	13,871	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	5,868	4,295	4,295	4,295	0	0.0%
Voice Network - Connectivity	516628	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	234,512	295,322	295,322	344,597	49,275	16.7%
Telecom-Paging Service	516656	6,763	6,750	6,750	6,750	0	0.0%
Telecom-Wireless Phone Service	516659	354,946	336,442	336,442	335,842	(600)	-0.2%
ADS Enterp App Supp SOV Emp Exp	516660	635,952	700,000	700,000	1,900,000	1,200,000	171.4%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
ADS End User Computing Exp.	516662	170,016	1,300,000	1,300,000	100,000	(1,200,000)	-92.3%
ADS EA SOV Employee Expense	516667	6,996	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	591,073	575,312	575,312	575,110	(202)	0.0%
ADS Centrex Exp.	516672	34,179	26,001	26,001	26,001	0	0.0%
ADS PM SOV Employee Expense	516683	150,698	23,994	23,994	18,494	(5,500)	-22.9%
ADS Allocation Exp.	516685	780,621	754,137	754,137	727,119	(27,018)	-3.6%
Software as a Service	519085	44,401	1,000	1,000	1,000	0	0.0%
Hw - Computer Peripherals	522201	71,703	32,500	32,500	32,500	0	0.0%
Hardware - Desktop & Laptop Pc	522216	263,830	513,034	513,034	420,448	(92,586)	-18.0%
Hw - Printers,Copiers,Scanners	522217	30,002	17,711	17,711	14,461	(3,250)	-18.4%
Sw-Mainframe Environment	522228	0	2,500	2,500	2,500	0	0.0%
Hw-Personal Mobile Devices	522258	491,244	0	0	0	0	0.0%
Hardware - Application Support	522270	0	1,000	1,000	1,000	0	0.0%
Hardware - IT Service Desk	522271	1,561	0	0	0	0	0.0%
Hardware - Data Network	522273	203,063	0	0	0	0	0.0%
Hardware - Storage	522276	0	0	0	0	0	0.0%
Hardware - Voice Network	522277	0	0	0	0	0	0.0%
Software-Application Development	522283	14,519	0	0	0	0	0.0%
Software - Application Support	522284	281,303	327,100	327,100	290,100	(37,000)	-11.3%
Software - Data Network	522285	0	30,500	30,500	30,500	0	0.0%
Software - Desktop	522286	106,776	40,338	40,338	40,338	0	0.0%
Software - Storage	522290	0	214,830	214,830	214,830	0	0.0%
Communications Equipment	522430	245,283	432,240	432,240	322,676	(109,564)	-25.3%
Total: IT/Telecom Services and Equipment		**4,854,804**	**5,635,006**	**5,635,006**	**5,408,561**	**(226,445)**	**-4.0%**

State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 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	1,575,427	76,000	76,000	26,000	(50,000)	-65.8%
Total: IT Repair and Maintenance Services		**1,575,427**	**77,500**	**77,500**	**27,500**	**(50,000)**	**-64.5%**

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Department Indirect Costs	523610	2,091,439	2,730,718	2,730,718	2,705,376	(25,342)	-0.9%
Single Audit Allocation	523620	39,931	43,304	43,304	46,799	3,495	8.1%
Registration & Identification	523640	5,929	9,377	9,377	9,377	0	0.0%
Bank Service Charges	524000	260,599	225,448	225,448	232,144	6,696	3.0%
Cost of Freight	525160	0	0	0	0	0	0.0%
Late Interest Charge	551060	1,821	0	0	0	0	0.0%
Total: Other Operating Expenses		**2,399,719**	**3,008,847**	**3,008,847**	**2,993,696**	**(15,151)**	**-0.5%**

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Rental - Office Equipment	514650	40,535	53,902	53,902	53,902	0	0.0%
Rental - Other	515000	107,956	15,933	15,933	15,933	0	0.0%

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Total: Other Rental		**148,491**	**69,835**	**69,835**	**69,835**	**0**	**0.0%**

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Insurance Other Than Empl Bene	516000	1,698,297	30,889	30,889	72,548	41,659	134.9%
Insurance - General Liability	516010	550,560	457,524	457,524	581,063	123,539	27.0%
Dues	516500	180,703	222,804	222,804	222,804	0	0.0%
Licenses	516550	12,186	7,115	7,115	6,115	(1,000)	-14.1%
Data Circuits	516610	0	0	0	0	0	0.0%
Advertising-Radio	516812	3,000	0	0	0	0	0.0%
Advertising-Print	516813	1,716	723	723	723	0	0.0%
Advertising-Web	516814	200	100	100	100	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	405	405	405	0	0.0%
Giveaways	516871	0	0	0	0	0	0.0%
Printing and Binding	517000	34,094	34,370	34,370	34,370	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	126,229	43,705	43,705	40,205	(3,500)	-8.0%
Printing-Promotional	517010	0	3,000	3,000	3,000	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	51,182	133,039	133,039	131,489	(1,550)	-1.2%
Postage	517200	39,900	46,617	46,617	41,517	(5,100)	-10.9%
Freight & Express Mail	517300	33,871	6,182	6,182	6,132	(50)	-0.8%
Outside Conf, Meetings, Etc	517500	267	0	0	0	0	0.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Other Purchased Services	519000	512,718	197,284	197,284	197,284	0	0.0%
Human Resources Services	519006	404,720	406,711	406,711	499,198	92,487	22.7%
Dry Cleaning	519020	74,776	164,000	164,000	164,000	0	0.0%
PS-Misc Expenditure	519130	90,000	155,000	155,000	155,000	0	0.0%
Emergency Response Services	519160	0	500	500	500	0	0.0%
Medical and Lab Services	519170	13,242	23,681	23,681	23,681	0	0.0%
Total: Other Purchased Services		**3,827,663**	**1,933,649**	**1,933,649**	**2,180,134**	**246,485**	**12.7%**

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Water/Sewer	510000	1,759	2,000	2,000	2,000	0	0.0%
Disposal	510200	21,461	28,794	28,794	28,794	0	0.0%
Rubbish Removal	510210	0	0	0	0	0	0.0%
Custodial	510400	61,172	8,000	8,000	8,000	0	0.0%
Repair & Maint - Buildings	512000	7,139	68,370	68,370	61,700	(6,670)	-9.8%
Rep & Maint - Motor Vehicles	512300	881,148	1,195,661	1,195,661	1,195,661	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	0	500	500	500	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	11,690	73,830	73,830	16,937	(56,893)	-77.1%
Other Repair & Maint Serv	513200	1,205,671	4,000	4,000	4,000	0	0.0%
Repair&Maint-Property/Grounds	513210	149	0	0	0	0	0.0%
Total: Property and Maintenance		**2,190,188**	**1,381,155**	**1,381,155**	**1,317,592**	**(63,563)**	**-4.6%**

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Rent Land & Bldgs-Office Space	514000	517,787	279,328	279,328	279,328	0	0.0%
Rent Land&Bldgs-Non-Office	514010	81,155	52,690	52,690	52,690	0	0.0%
Fee-For-Space Charge	515010	3,516,839	3,476,784	3,476,784	4,006,217	529,433	15.2%
Total: Property Rental		**4,115,781**	**3,808,802**	**3,808,802**	**4,338,235**	**529,433**	**13.9%**

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Office Supplies	520000	126,092	262,108	262,108	248,426	(13,682)	-5.2%
Vehicle & Equip Supplies&Fuel	520100	32,684	37,691	37,691	37,691	0	0.0%
Gasoline	520110	991,813	1,597,955	1,597,955	1,597,900	(55)	0.0%
Diesel	520120	22,526	28,408	28,408	28,408	0	0.0%
Building Maintenance Supplies	520200	2,865	400	400	400	0	0.0%
Small Tools	520220	3,070	339	339	339	0	0.0%
Electrical Supplies	520230	53,525	25,400	25,400	25,400	0	0.0%
Other General Supplies	520500	4,719	8,100	8,100	8,100	0	0.0%
Ammunition, New, All Types	520501	49,298	130,465	130,465	130,465	0	0.0%
It & Data Processing Supplies	520510	0	2,748	2,748	0	(2,748)	-100.0%
Cloth & Clothing	520520	244,487	234,522	234,522	234,522	0	0.0%
Educational Supplies	520540	79,986	100,468	100,468	100,468	0	0.0%
Electronic	520550	19,439	44,611	44,611	44,611	0	0.0%
Photo Supplies	520560	3,444	1,500	1,500	1,500	0	0.0%
Fire, Protection & Safety	520590	191,383	196,577	196,577	196,577	0	0.0%
Police Dogs	520595	30,013	30,000	30,000	74,000	44,000	146.7%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Recognition/Awards	520600	11,326	1,907	1,907	1,907	0	0.0%
Food	520700	7,759	20,750	20,750	20,600	(150)	-0.7%
Water	520712	15,080	12,000	12,000	12,000	0	0.0%
Natural Gas	521000	10,792	2,000	2,000	2,000	0	0.0%
Electricity	521100	48,938	49,961	49,961	49,961	0	0.0%
Heating Oil #2 - Uncut	521220	1,681	5,000	5,000	5,000	0	0.0%
Propane Gas	521320	5,301	7,500	7,500	7,500	0	0.0%
Books&Periodicals-Library/Educ	521500	33,901	27,375	27,375	27,375	0	0.0%
Subscriptions	521510	16,016	7,109	7,109	7,109	0	0.0%
Other Books & Periodicals	521520	170	300	300	300	0	0.0%
Road Supplies and Materials	521600	4,622	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	15,440	10,107	10,107	10,107	0	0.0%
Medical and Lab Supplies	521810	447,026	326,926	326,926	294,885	(32,041)	-9.8%
Paper Products	521820	0	0	0	0	0	0.0%
Total: Supplies		**2,473,394**	**3,172,227**	**3,172,227**	**3,167,551**	**(4,676)**	**-0.1%**

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Travel-Inst-Auto Mileage-Emp	518000	78,897	226,884	226,884	207,212	(19,672)	-8.7%
Travel-Inst-Other Transp-Emp	518010	66	5,000	5,000	5,000	0	0.0%
Travel-Inst-Meals-Emp	518020	411	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	7,731	9,201	9,201	9,201	0	0.0%
Travel-Inst-Incidentals-Emp	518040	3	0	0	0	0	0.0%

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Organization: 02140 - Public Safety

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Travl-Inst-Auto Mileage-Nonemp	518300	2,245	1,000	1,000	1,000	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	3,564	160,836	160,836	160,836	0	0.0%
Travel-Outst-Other Trans-Emp	518510	10,068	27,711	27,711	27,711	0	0.0%
Travel-Outst-Meals-Emp	518520	6,272	1,000	1,000	1,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	10,952	80,528	80,528	80,528	0	0.0%
Travel-Outst-Incidentals-Emp	518540	923	204	204	204	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	0	0	0	0	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		**121,131**	**512,364**	**512,364**	**492,692**	**(19,672)**	**-3.8%**

Total: 2. OPERATING		**28,854,326**	**23,713,979**	**23,713,979**	**24,015,434**	**301,455**	**1.3%**

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Grants To Municipalities	550000	8,387,439	8,902,149	8,902,149	24,797,460	15,895,311	178.6%
Gr, Awards, Scholarships&Loans	550200	24,549	0	0	0	0	0.0%

State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Grants	550220	0	0	0	18,000,000	18,000,000	100.0%
Other Grants	550500	69,675,895	9,629,402	9,629,402	15,593,937	5,964,535	61.9%
Cooperative Agreement Payment	550510	89,528	72,088	72,088	72,088	0	0.0%
Total: Grants Rollup		**78,177,411**	**18,603,639**	**18,603,639**	**58,463,485**	**39,859,846**	**214.3%**
Total: 3. GRANTS		**78,177,411**	**18,603,639**	**18,603,639**	**58,463,485**	**39,859,846**	**214.3%**
Total Expenditures		**182,893,967**	**124,626,417**	**124,626,417**	**170,159,119**	**45,532,702**	**36.5%**

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	23,518,456	54,427,630	54,427,630	100,829,365	46,401,735	85.3%
Transp Fund - Nondedicated	20105	9,689,092	20,250,000	20,250,000	0	(20,250,000)	-100.0%
Radiological Emerg Response	21025	0	0	0	0	0	0.0%
Elevator Safety Fund	21097	87,925	99,103	99,103	103,831	4,728	4.8%
Fire Service Training Council	21120	1,073,773	1,184,299	1,184,299	1,257,870	73,571	6.2%
Haz Chem & Subst Emerg Resp	21125	826,607	1,075,005	1,075,005	1,107,851	32,846	3.1%
Criminal History Records Check	21130	2,246,965	2,901,901	2,901,901	3,728,135	826,234	28.5%
Vt Law Telecommunications	21135	109,322	196,132	196,132	203,927	7,795	4.0%
DUI Enforcement Special Fund	21140	614,009	1,516,890	1,516,890	1,521,823	4,933	0.3%
Drug Task Force	21141	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	4,380,941	5,499,848	5,499,848	5,591,988	92,140	1.7%
Boating Safety	21505	125,175	123,964	123,964	123,964	0	0.0%
Emergency Relief & Assist Fd	21555	746,074	700,000	700,000	700,000	0	0.0%
Surplus Property	21584	17,697	250,000	250,000	250,000	0	0.0%

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Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
PS-Sale of Photos	21651	11,467	25,000	25,000	25,000	0	0.0%
PS-Law Enforcement Services	21851	479,938	853,088	853,088	853,777	689	0.1%
PS-VAST	21852	46,936	66,090	66,090	66,090	0	0.0%
PS-Fingerprint Fees	21856	157,229	200,000	200,000	200,000	0	0.0%
PS-VIBRS	21857	375,999	681,389	681,389	708,499	27,110	4.0%
Misc Special Revenue	21870	6,042	111,235	111,235	111,235	0	0.0%
Fire Prev/Bldg Inspect Sp Fund	21901	6,182,925	6,271,203	6,271,203	6,519,376	248,173	4.0%
Blood & Breath Alcohol Testing	21922	67,879	56,852	56,852	57,782	930	1.6%
Registration Fees Fund	21970	532,459	376,213	376,213	0	(376,213)	-100.0%
Federal Revenue Fund	22005	89,185,046	22,606,299	22,606,299	45,924,330	23,318,031	103.1%
Coronavirus Relief Fund	22045	42,386,611	0	0	0	0	0.0%
ARPA State Fiscal Recovery Fund	22047	0	4,880,000	4,880,000	0	(4,880,000)	-100.0%
Equitable Sharing - US Justice	22050	25,398	209,782	209,782	209,782	0	0.0%
Equitable Sharing US Treasury	22055	0	64,494	64,494	64,494	0	0.0%
Funds Total		**182,893,967**	**124,626,417**	**124,626,417**	**170,159,119**	**45,532,702**	**36.5%**

Position Count	603
FTE Total	602.50

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public Safety - State Police

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Classified Employees	500000	33,119,889	33,756,869	33,756,869	34,665,213	908,344	2.7%
Exempt	500010	0	65,000	65,000	50,024	(14,976)	-23.0%
Temporary Employees	500040	0	726,087	726,087	726,087	0	0.0%
Overtime	500060	3,448,570	6,523,457	6,523,457	6,523,457	0	0.0%
Shift Differential	500070	971,345	1,163,182	1,163,182	1,162,312	(870)	-0.1%
Vacancy Turnover Savings	508000	0	(3,757,856)	(3,757,856)	(4,132,345)	(374,489)	10.0%
Total: Salaries and Wages		**37,539,804**	**38,476,739**	**38,476,739**	**38,994,748**	**518,009**	**1.3%**

Fringe Benefits		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
FICA - Classified Employees	501000	2,768,684	2,581,462	2,581,462	2,650,042	68,580	2.7%
FICA - Exempt	501010	0	4,973	4,973	3,826	(1,147)	-23.1%
Health Ins - Classified Empl	501500	6,209,128	6,694,270	6,694,270	7,653,255	958,985	14.3%
Health Ins - Exempt	501510	0	17,543	17,543	0	(17,543)	-100.0%
Retirement - Classified Empl	502000	7,928,140	7,223,967	7,223,967	8,811,979	1,588,012	22.0%
Retirement - Exempt	502010	0	13,910	13,910	12,756	(1,154)	-8.3%
Dental - Classified Employees	502500	360,940	359,480	359,480	364,231	4,751	1.3%
Dental - Exempt	502510	0	836	836	853	17	2.0%
Life Ins - Classified Empl	503000	123,494	131,655	131,655	161,040	29,385	22.3%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public Safety - State Police

Fringe Benefits		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Life Ins - Exempt	503010	0	274	274	251	(23)	-8.4%
LTD - Classified Employees	503500	2,801	3,733	3,733	6,761	3,028	81.1%
LTD - Exempt	503510	0	150	150	84	(66)	-44.0%
EAP - Classified Empl	504000	13,021	14,080	14,080	14,553	473	3.4%
EAP - Exempt	504010	0	32	32	33	1	3.1%
Employee Clothing Allowance	504510	0	62,930	62,930	62,930	0	0.0%
Employee Tuition Costs	504530	42,008	75,061	75,061	75,061	0	0.0%
Other Employee Benefits	504599	0	1,682,681	1,682,681	1,787,579	104,898	6.2%
Workers Comp - Medical	505010	0	700	700	700	0	0.0%
Workers Comp - Ins Premium	505200	0	970,718	970,718	1,039,375	68,657	7.1%
Unemployment Compensation	505500	1,535	16,946	16,946	16,946	0	0.0%
Total: Fringe Benefits		**17,449,748**	**19,855,401**	**19,855,401**	**22,662,255**	**2,806,854**	**14.1%**

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Contr&3Rd Pty-Educ & Training	507350	28,475	47,000	47,000	47,000	0	0.0%
Contr&3rd Pty-Case Aide	507400	0	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	507450	174,822	736,000	736,000	136,000	(600,000)	-81.5%
Contr&3Rd Pty-Physical Health	507500	47,456	35,000	35,000	35,000	0	0.0%
IT Contracts - Project Managment	507542	19,500	0	0	0	0	0.0%
IT Contracts - Voice Network	507545	2,438	0	0	0	0	0.0%
IT Contracts - Application Development	507565	650,000	0	0	0	0	0.0%
IT Contracts - Application Support	507566	0	16,779	16,779	16,779	0	0.0%

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Organization: 2140010000 - Public Safety - State Police

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Other Contr and 3Rd Pty Serv	507600	134,498	698,144	698,144	698,144	0	0.0%
Total: Contracted and 3rd Party Service		**1,057,189**	**1,532,923**	**1,532,923**	**932,923**	**(600,000)**	**-39.1%**

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Per Diem	506000	0	500	500	500	0	0.0%
Other Pers Serv	506200	7,267	8,000	8,000	8,000	0	0.0%
Transcripts	506220	226	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		**7,493**	**8,500**	**8,500**	**8,500**	**0**	**0.0%**

Total: 1. PERSONAL SERVICES		**56,054,235**	**59,873,563**	**59,873,563**	**62,598,426**	**2,724,863**	**4.6%**

Budget Object Group: 2. OPERATING

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Other Equipment	522400	118,635	30,739	30,739	325,739	295,000	959.7%
Office Equipment	522410	6,355	3,849	3,849	3,849	0	0.0%
Safety Supplies & Equipment	522440	874,847	1,230,470	1,230,470	891,470	(339,000)	-27.6%

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Organization: 2140010000 - Public Safety - State Police

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Vehicles	522600	2,501,024	2,219,457	2,219,457	2,219,457	0	0.0%
Furniture & Fixtures	522700	7,137	33,876	33,876	33,876	0	0.0%
Total: Equipment		**3,507,997**	**3,518,391**	**3,518,391**	**3,474,391**	**(44,000)**	**-1.3%**

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Software-License-ApplicaSupprt	516551	105,126	0	0	0	0	0.0%
Software-License-ApplicaDevel	516552	0	0	0	0	0	0.0%
Software-License-Storage	516558	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	2,712	0	0	0	0	0.0%
Voice Network - Connectivity	516628	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	144,390	151,450	151,450	201,450	50,000	33.0%
Telecom-Paging Service	516656	1,357	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	279,110	264,142	264,142	264,142	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	0	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	792	0	0	0	0	0.0%
ADS Centrex Exp.	516672	3,754	1,501	1,501	1,501	0	0.0%
ADS PM SOV Employee Expense	516683	74,270	11,294	11,294	11,294	0	0.0%
Software as a Service	519085	34,041	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	45,988	32,500	32,500	32,500	0	0.0%
Hardware - Desktop & Laptop Pc	522216	129,963	263,798	263,798	263,798	0	0.0%
Hw - Printers,Copiers,Scanners	522217	275	5,720	5,720	5,720	0	0.0%

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Organization: 2140010000 - Public Safety - State Police

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Hw-Personal Mobile Devices	522258	300,257	0	0	0	0	0.0%
Hardware - Application Support	522270	0	1,000	1,000	1,000	0	0.0%
Hardware - IT Service Desk	522271	1,561	0	0	0	0	0.0%
Hardware - Data Network	522273	18,276	0	0	0	0	0.0%
Hardware - Storage	522276	0	0	0	0	0	0.0%
Hardware - Voice Network	522277	0	0	0	0	0	0.0%
Software-Application Development	522283	990	0	0	0	0	0.0%
Software - Application Support	522284	44,053	65,000	65,000	65,000	0	0.0%
Software - Data Network	522285	0	0	0	0	0	0.0%
Software - Desktop	522286	0	38,338	38,338	38,338	0	0.0%
Software - Storage	522290	0	214,830	214,830	214,830	0	0.0%
Communications Equipment	522430	1,110	139,988	139,988	139,988	0	0.0%
Total: IT/Telecom Services and Equipment		**1,188,025**	**1,189,561**	**1,189,561**	**1,239,561**	**50,000**	**4.2%**

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Software-Rep&Maint-ApplicaSupp	513050	426,418	50,000	50,000	0	(50,000)	-100.0%
Total: IT Repair and Maintenance Services		**426,418**	**50,000**	**50,000**	**0**	**(50,000)**	**-100.0%**

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Organization: 2140010000 - Public Safety - State Police

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Department Indirect Costs	523610	528,791	943,642	943,642	943,642	0	0.0%
Registration & Identification	523640	4,819	7,167	7,167	7,167	0	0.0%
Bank Service Charges	524000	11,877	25,448	25,448	25,448	0	0.0%
Cost of Freight	525160	0	0	0	0	0	0.0%
Late Interest Charge	551060	1,716	0	0	0	0	0.0%
Total: Other Operating Expenses		**547,203**	**976,257**	**976,257**	**976,257**	**0**	**0.0%**

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Rental - Office Equipment	514650	22,328	15,150	15,150	15,150	0	0.0%
Rental - Other	515000	7,334	8,990	8,990	8,990	0	0.0%
Total: Other Rental		**29,662**	**24,140**	**24,140**	**24,140**	**0**	**0.0%**

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Insurance Other Than Empl Bene	516000	1,136,987	0	0	0	0	0.0%
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Dues	516500	19,179	14,804	14,804	14,804	0	0.0%
Licenses	516550	280	0	0	0	0	0.0%

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Organization: 2140010000 - Public Safety - State Police

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Data Circuits	516610	0	0	0	0	0	0.0%
Advertising-Radio	516812	3,000	0	0	0	0	0.0%
Advertising-Print	516813	771	623	623	623	0	0.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Giveaways	516871	0	0	0	0	0	0.0%
Printing and Binding	517000	0	12,855	12,855	12,855	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	97	3,205	3,205	3,205	0	0.0%
Printing-Promotional	517010	0	3,000	3,000	3,000	0	0.0%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	42,044	109,983	109,983	109,983	0	0.0%
Postage	517200	15,971	21,503	21,503	21,503	0	0.0%
Freight & Express Mail	517300	4,716	3,462	3,462	3,462	0	0.0%
Other Purchased Services	519000	31,370	878	878	878	0	0.0%
Dry Cleaning	519020	74,776	164,000	164,000	164,000	0	0.0%
PS-Misc Expenditure	519130	90,000	155,000	155,000	155,000	0	0.0%
Medical and Lab Services	519170	7,424	8,681	8,681	8,681	0	0.0%
Total: Other Purchased Services		**1,426,614**	**497,994**	**497,994**	**497,994**	**0**	**0.0%**

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Water/Sewer	510000	1,441	2,000	2,000	2,000	0	0.0%

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Organization: 2140010000 - Public Safety - State Police

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Disposal	510200	9,583	7,300	7,300	7,300	0	0.0%
Custodial	510400	41,634	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	7,174	7,920	7,920	7,920	0	0.0%
Rep & Maint - Motor Vehicles	512300	777,705	1,084,661	1,084,661	1,084,661	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	320	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	1,122	4,000	4,000	4,000	0	0.0%
Total: Property and Maintenance		**838,979**	**1,105,881**	**1,105,881**	**1,105,881**	**0**	**0.0%**

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Rent Land & Bldgs-Office Space	514000	117,940	119,328	119,328	119,328	0	0.0%
Rent Land&Bldgs-Non-Office	514010	0	3,100	3,100	3,100	0	0.0%
Fee-For-Space Charge	515010	2,306,179	2,260,387	2,260,387	2,732,602	472,215	20.9%
Total: Property Rental		**2,424,119**	**2,382,815**	**2,382,815**	**2,855,030**	**472,215**	**19.8%**

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Office Supplies	520000	56,431	104,193	104,193	104,193	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	29,759	33,261	33,261	33,261	0	0.0%

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public Safety - State Police

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Gasoline	520110	916,361	1,483,000	1,483,000	1,483,000	0	0.0%
Diesel	520120	9,057	7,658	7,658	7,658	0	0.0%
Building Maintenance Supplies	520200	730	0	0	0	0	0.0%
Small Tools	520220	386	339	339	339	0	0.0%
Electrical Supplies	520230	640	0	0	0	0	0.0%
Other General Supplies	520500	270	0	0	0	0	0.0%
Ammunition, New, All Types	520501	49,298	130,465	130,465	130,465	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	226,495	198,622	198,622	198,622	0	0.0%
Educational Supplies	520540	3,314	10,468	10,468	10,468	0	0.0%
Electronic	520550	7,620	29,211	29,211	29,211	0	0.0%
Photo Supplies	520560	3,444	0	0	0	0	0.0%
Fire, Protection & Safety	520590	107,981	129,777	129,777	129,777	0	0.0%
Police Dogs	520595	29,861	30,000	30,000	74,000	44,000	146.7%
Recognition/Awards	520600	10,775	1,792	1,792	1,792	0	0.0%
Food	520700	3,022	12,000	12,000	12,000	0	0.0%
Electricity	521100	6,070	8,461	8,461	8,461	0	0.0%
Heating Oil #2 - Uncut	521220	1,681	5,000	5,000	5,000	0	0.0%
Propane Gas	521320	1,599	2,500	2,500	2,500	0	0.0%
Books&Periodicals-Library/Educ	521500	483	0	0	0	0	0.0%
Subscriptions	521510	7,938	2,209	2,209	2,209	0	0.0%
Road Supplies and Materials	521600	4,622	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	3,626	6,707	6,707	6,707	0	0.0%
Medical and Lab Supplies	521810	26,149	21,414	21,414	21,414	0	0.0%
Paper Products	521820	0	0	0	0	0	0.0%
Total: Supplies		**1,507,612**	**2,217,077**	**2,217,077**	**2,261,077**	**44,000**	**2.0%**

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public Safety - State Police

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Travel-Inst-Auto Mileage-Emp	518000	1,844	61,174	61,174	61,174	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	257	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	4,322	9,201	9,201	9,201	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	497	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	61,906	61,906	61,906	0	0.0%
Travel-Outst-Other Trans-Emp	518510	7,410	20,606	20,606	20,606	0	0.0%
Travel-Outst-Meals-Emp	518520	5,367	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	8,843	73,528	73,528	73,528	0	0.0%
Travel-Outst-Incidentals-Emp	518540	863	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		**29,402**	**226,619**	**226,619**	**226,619**	**0**	**0.0%**

Total: 2. OPERATING	**11,926,030**	**12,188,735**	**12,188,735**	**12,660,950**	**472,215**	**3.9%**

Budget Object Group: 3. GRANTS

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public Safety - State Police

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Grants To Municipalities	550000	887,874	671,251	671,251	1,271,251	600,000	89.4%
Gr, Awards, Scholarships&Loans	550200	24,549	0	0	0	0	0.0%
Other Grants	550500	801,371	195,902	195,902	3,195,902	3,000,000	1,531.4%
Cooperative Agreement Payment	550510	0	0	0	0	0	0.0%
Total: Grants Rollup		**1,713,794**	**867,153**	**867,153**	**4,467,153**	**3,600,000**	**415.2%**
Total: 3. GRANTS		**1,713,794**	**867,153**	**867,153**	**4,467,153**	**3,600,000**	**415.2%**
Total Expenditures		**69,694,059**	**72,929,451**	**72,929,451**	**79,726,529**	**6,797,078**	**9.3%**

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	12,334,745	43,273,740	43,273,740	69,926,421	26,652,681	61.6%
Transp Fund - Nondedicated	20105	9,689,092	20,250,000	20,250,000	0	(20,250,000)	-100.0%
Vt Law Telecommunications	21135	109,322	196,132	196,132	203,927	7,795	4.0%
DUI Enforcement Special Fund	21140	614,009	1,516,890	1,516,890	1,521,823	4,933	0.3%
Drug Task Force	21141	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	1,418,262	1,885,351	1,885,351	1,862,752	(22,599)	-1.2%
Boating Safety	21505	125,175	123,964	123,964	123,964	0	0.0%
Surplus Property	21584	697	250,000	250,000	250,000	0	0.0%
PS-Sale of Photos	21651	11,467	25,000	25,000	25,000	0	0.0%
PS-Law Enforcement Services	21851	479,938	853,088	853,088	853,777	689	0.1%
PS-VAST	21852	46,936	66,090	66,090	66,090	0	0.0%
Misc Special Revenue	21870	910	72,130	72,130	72,130	0	0.0%
Federal Revenue Fund	22005	5,448,106	4,142,790	4,142,790	4,546,369	403,579	9.7%

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Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Coronavirus Relief Fund	22045	39,390,000	0	0	0	0	0.0%
Equitable Sharing - US Justice	22050	25,398	209,782	209,782	209,782	0	0.0%
Equitable Sharing US Treasury	22055	0	64,494	64,494	64,494	0	0.0%
Funds Total		**69,694,059**	**72,929,451**	**72,929,451**	**79,726,529**	**6,797,078**	**9.3%**

Position Count	442
FTE Total	441.50

State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public Safety - Criminal Justice Services

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Classified Employees	500000	1,766,689	1,731,643	1,731,643	1,592,884	(138,759)	-8.0%
Overtime	500060	43,457	72,700	72,700	67,700	(5,000)	-6.9%
Shift Differential	500070	3,534	86,650	86,650	86,650	0	0.0%
Vacancy Turnover Savings	508000	0	(51,266)	(51,266)	(25,633)	25,633	-50.0%
Total: Salaries and Wages		**1,813,680**	**1,839,727**	**1,839,727**	**1,721,601**	**(118,126)**	**-6.4%**

Fringe Benefits		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
FICA - Classified Employees	501000	133,707	132,470	132,470	121,859	(10,611)	-8.0%
Health Ins - Classified Empl	501500	328,980	392,900	392,900	384,653	(8,247)	-2.1%
Retirement - Classified Empl	502000	347,330	370,569	370,569	406,185	35,616	9.6%
Dental - Classified Employees	502500	19,839	22,572	22,572	21,325	(1,247)	-5.5%
Life Ins - Classified Empl	503000	5,016	5,872	5,872	6,471	599	10.2%
LTD - Classified Employees	503500	201	243	243	417	174	71.6%
EAP - Classified Empl	504000	770	896	896	825	(71)	-7.9%
Workers Comp - Ins Premium	505200	0	32,179	32,179	31,396	(783)	-2.4%
Total: Fringe Benefits		**835,843**	**957,701**	**957,701**	**973,131**	**15,430**	**1.6%**

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Organization: 2140020000 - Public Safety - Criminal Justice Services

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
IT Contracts - Voice Network	507545	0	32,000	32,000	0	(32,000)	-100.0%
Contr&3Rd Pty - Info Tech	507550	144,932	0	0	0	0	0.0%
IT Contracts - Application Support	507566	759,406	1,471,201	1,471,201	1,809,339	338,138	23.0%
Other Contr and 3Rd Pty Serv	507600	364,483	551,721	551,721	551,721	0	0.0%
Total: Contracted and 3rd Party Service		**1,268,821**	**2,054,922**	**2,054,922**	**2,361,060**	**306,138**	**14.9%**

PerDiem and Other Personal Services			FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Per Diem	506000	0	1,800	1,800	0	(1,800)	-100.0%
Total: PerDiem and Other Personal Services		**0**	**1,800**	**1,800**	**0**	**(1,800)**	**-100.0%**

Total: 1. PERSONAL SERVICES	**3,918,343**	**4,854,150**	**4,854,150**	**5,055,792**	**201,642**	**4.2%**

Budget Object Group: 2. OPERATING

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Other Equipment	522400	5,870	2,500	2,500	2,500	0	0.0%
Office Equipment	522410	1,426	0	0	0	0	0.0%

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Organization: 2140020000 - Public Safety - Criminal Justice Services

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Safety Supplies & Equipment	522440	12,300	1,000	1,000	1,000	0	0.0%
Vehicles	522600	57,334	125,670	125,670	125,670	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		**76,930**	**129,170**	**129,170**	**129,170**	**0**	**0.0%**

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Software-License-ApplicaSupprt	516551	8,440	0	0	0	0	0.0%
Telecom-Telephone Services	516652	29,921	80,172	80,172	79,447	(725)	-0.9%
Telecom-Paging Service	516656	87	250	250	250	0	0.0%
Telecom-Wireless Phone Service	516659	12,750	11,100	11,100	10,500	(600)	-5.4%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	0	0	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	0	0	0	0	0	0.0%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	19,778	6,700	6,700	1,200	(5,500)	-82.1%
Hw - Computer Peripherals	522201	1,608	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	9,085	199,786	199,786	114,700	(85,086)	-42.6%
Hw - Printers,Copiers,Scanners	522217	22,207	1,941	1,941	1,941	0	0.0%
Hardware - Application Support	522270	0	0	0	0	0	0.0%
Software - Application Support	522284	0	7,000	7,000	0	(7,000)	-100.0%
Software - Data Network	522285	0	0	0	0	0	0.0%
Software - Desktop	522286	0	0	0	0	0	0.0%

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Organization: 2140020000 - Public Safety - Criminal Justice Services

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Communications Equipment	522430	243,817	280,622	280,622	171,058	(109,564)	-39.0%
Total: IT/Telecom Services and Equipment		**347,692**	**587,571**	**587,571**	**379,096**	**(208,475)**	**-35.5%**

IT Repair and Maintenance Services		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	**Code**						
Software-Rep&Maint-ApplicaSupp	513050	9,832	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		**9,832**	**0**	**0**	**0**	**0**	**0.0%**

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Department Indirect Costs	523610	20,287	9,148	9,148	9,148	0	0.0%
Registration & Identification	523640	35	110	110	110	0	0.0%
Bank Service Charges	524000	237,197	200,000	200,000	206,696	6,696	3.3%
Total: Other Operating Expenses		**257,519**	**209,258**	**209,258**	**215,954**	**6,696**	**3.2%**

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Organization: 2140020000 - Public Safety - Criminal Justice Services

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Rental - Office Equipment	514650	4,641	11,152	11,152	11,152	0	0.0%
Total: Other Rental		**4,641**	**11,152**	**11,152**	**11,152**	**0**	**0.0%**

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Insurance Other Than Empl Bene	516000	36,463	0	0	0	0	0.0%
Dues	516500	48,295	84,000	84,000	84,000	0	0.0%
Licenses	516550	135	1,100	1,100	100	(1,000)	-90.9%
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	3,500	3,500	0	(3,500)	-100.0%
Registration For Meetings&Conf	517100	(20)	0	0	0	0	0.0%
Postage	517200	10,462	12,650	12,650	7,550	(5,100)	-40.3%
Freight & Express Mail	517300	70	300	300	250	(50)	-16.7%
Other Purchased Services	519000	157,229	196,406	196,406	196,406	0	0.0%
Medical and Lab Services	519170	0	0	0	0	0	0.0%
Total: Other Purchased Services		**252,634**	**297,956**	**297,956**	**288,306**	**(9,650)**	**-3.2%**

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public Safety - Criminal Justice Services

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Disposal	510200	331	250	250	250	0	0.0%
Repair & Maint - Buildings	512000	0	60,000	60,000	53,330	(6,670)	-11.1%
Rep & Maint - Motor Vehicles	512300	10,986	15,000	15,000	15,000	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	0	73,330	73,330	16,437	(56,893)	-77.6%
Other Repair & Maint Serv	513200	749	0	0	0	0	0.0%
Repair&Maint-Property/Grounds	513210	149	0	0	0	0	0.0%
Total: Property and Maintenance		**12,215**	**148,580**	**148,580**	**85,017**	**(63,563)**	**-42.8%**

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Rent Land & Bldgs-Office Space	514000	2,050	3,000	3,000	3,000	0	0.0%
Rent Land&Bldgs-Non-Office	514010	41,113	42,000	42,000	42,000	0	0.0%
Fee-For-Space Charge	515010	154,743	153,184	153,184	146,104	(7,080)	-4.6%
Total: Property Rental		**197,907**	**198,184**	**198,184**	**191,104**	**(7,080)**	**-3.6%**

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Office Supplies	520000	14,196	30,500	30,500	16,818	(13,682)	-44.9%
Vehicle & Equip Supplies&Fuel	520100	124	0	0	0	0	0.0%

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public Safety - Criminal Justice Services

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Gasoline	520110	13,196	27,255	27,255	27,200	(55)	-0.2%
Diesel	520120	0	750	750	750	0	0.0%
Building Maintenance Supplies	520200	606	200	200	200	0	0.0%
Small Tools	520220	148	0	0	0	0	0.0%
Electrical Supplies	520230	52,540	25,400	25,400	25,400	0	0.0%
It & Data Processing Supplies	520510	0	2,748	2,748	0	(2,748)	-100.0%
Cloth & Clothing	520520	0	3,400	3,400	3,400	0	0.0%
Educational Supplies	520540	0	0	0	0	0	0.0%
Electronic	520550	11,650	13,400	13,400	13,400	0	0.0%
Food	520700	0	150	150	0	(150)	-100.0%
Electricity	521100	32,929	32,000	32,000	32,000	0	0.0%
Propane Gas	521320	1,241	1,500	1,500	1,500	0	0.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	504	1,000	1,000	1,000	0	0.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	6,382	300	300	300	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Total: Supplies		**133,515**	**138,603**	**138,603**	**121,968**	**(16,635)**	**-12.0%**

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Travel-Inst-Auto Mileage-Emp	518000	367	17,100	17,100	16,100	(1,000)	-5.8%
Travel-Inst-Other Transp-Emp	518010	66	5,000	5,000	5,000	0	0.0%

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public Safety - Criminal Justice Services

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	5,500	5,500	5,500	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Total: Travel		**434**	**27,600**	**27,600**	**26,600**	**(1,000)**	**-3.6%**
Total: 2. OPERATING		**1,293,318**	**1,748,074**	**1,748,074**	**1,448,367**	**(299,707)**	**-17.1%**

Budget Object Group: 3. GRANTS

Grants Rollup					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	**Code**						
Other Grants	550500	0	0	0	0	0	0.0%
Total: Grants Rollup		**0**	**0**	**0**	**0**	**0**	**0.0%**
Total: 3. GRANTS		**0**	**0**	**0**	**0**	**0**	**0.0%**
Total Expenditures		**5,211,661**	**6,602,224**	**6,602,224**	**6,504,159**	**(98,065)**	**-1.5%**

Report ID: VTPB-07_GOV REC
Run Date: 01/13/2022
Run Time: 08:18 AM

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FY2023 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	1,579,489	1,813,747	1,813,747	1,423,477	(390,270)	-21.5%
Fire Service Training Council	21120	0	0	0	0	0	0.0%
Criminal History Records Check	21130	2,246,965	2,901,901	2,901,901	3,728,135	826,234	28.5%
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
PS-Fingerprint Fees	21856	157,229	200,000	200,000	200,000	0	0.0%
PS-VIBRS	21857	375,999	681,389	681,389	708,499	27,110	4.0%
Misc Special Revenue	21870	380	10,000	10,000	10,000	0	0.0%
Registration Fees Fund	21970	532,459	376,213	376,213	0	(376,213)	-100.0%
Federal Revenue Fund	22005	319,140	618,974	618,974	434,048	(184,926)	-29.9%
Funds Total		**5,211,661**	**6,602,224**	**6,602,224**	**6,504,159**	**(98,065)**	**-1.5%**

Position Count	25
FTE Total	25.00

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public Safety - Emergency Management

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Classified Employees	500000	1,520,432	1,678,580	1,678,580	1,729,874	51,294	3.1%
Exempt	500010	0	87,110	87,110	92,456	5,346	6.1%
Overtime	500060	123,829	84,776	84,776	84,776	0	0.0%
Shift Differential	500070	42,126	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		**1,686,387**	**1,875,604**	**1,875,604**	**1,932,244**	**56,640**	**3.0%**

Fringe Benefits		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
FICA - Classified Employees	501000	124,105	128,409	128,409	132,335	3,926	3.1%
FICA - Exempt	501010	0	6,664	6,664	7,073	409	6.1%
Health Ins - Classified Empl	501500	315,907	349,014	349,014	415,184	66,170	19.0%
Health Ins - Exempt	501510	0	22,936	22,936	25,400	2,464	10.7%
Retirement - Classified Empl	502000	331,541	359,216	359,216	441,119	81,903	22.8%
Retirement - Exempt	502010	0	9,843	9,843	10,170	327	3.3%
Dental - Classified Employees	502500	18,300	20,900	20,900	22,185	1,285	6.1%
Dental - Exempt	502510	0	836	836	853	17	2.0%
Life Ins - Classified Empl	503000	5,428	6,811	6,811	8,336	1,525	22.4%
LTD - Classified Employees	503500	288	209	209	413	204	97.6%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public Safety - Emergency Management

Fringe Benefits		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
LTD - Exempt	503510	0	200	200	155	(45)	-22.5%
EAP - Classified Empl	504000	693	832	832	865	33	4.0%
EAP - Exempt	504010	0	32	32	33	1	3.1%
Workers Comp - Ins Premium	505200	0	18,089	18,089	19,368	1,279	7.1%
Total: Fringe Benefits		**796,261**	**923,991**	**923,991**	**1,083,489**	**159,498**	**17.3%**

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,180,930	823,207	823,207	763,207	(60,000)	-7.3%
Total: Contracted and 3rd Party Service		**1,180,930**	**823,207**	**823,207**	**763,207**	**(60,000)**	**-7.3%**

PerDiem and Other Personal Services					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	**Code**						
Other Pers Serv	506200	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		**0**	**0**	**0**	**0**	**0**	**0.0%**

Total: 1. PERSONAL SERVICES	**3,663,577**	**3,622,802**	**3,622,802**	**3,778,940**	**156,138**	**4.3%**

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public Safety - Emergency Management
Budget Object Group: 2. OPERATING

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Other Equipment	522400	476,385	0	0	0	0	0.0%
Office Equipment	522410	0	3,000	3,000	3,000	0	0.0%
Safety Supplies & Equipment	522440	2,708,477	1,133	1,133	1,133	0	0.0%
Vehicles	522600	0	25,000	25,000	25,000	0	0.0%
Furniture & Fixtures	522700	0	500	500	500	0	0.0%
Total: Equipment		**3,184,862**	**29,633**	**29,633**	**29,633**	**0**	**0.0%**

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Tele-Internet-Dsl-Cable Modem	516626	5,868	4,295	4,295	4,295	0	0.0%
Telecom-Telephone Services	516652	41,161	45,000	45,000	45,000	0	0.0%
Telecom-Paging Service	516656	1,151	1,800	1,800	1,800	0	0.0%
Telecom-Wireless Phone Service	516659	12,288	17,000	17,000	17,000	0	0.0%
ADS End User Computing Exp.	516662	54,012	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	4,224	0	0	0	0	0.0%
ADS Centrex Exp.	516672	2,982	3,000	3,000	3,000	0	0.0%
ADS PM SOV Employee Expense	516683	5,104	6,000	6,000	6,000	0	0.0%
Hw - Computer Peripherals	522201	2,845	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	45,701	20,250	20,250	20,250	0	0.0%
Hw - Printers,Copiers,Scanners	522217	565	3,300	3,300	3,300	0	0.0%
Hardware - IT Service Desk	522271	0	0	0	0	0	0.0%

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public Safety - Emergency Management

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Hardware - Data Network	522273	0	0	0	0	0	0.0%
Hardware - Storage	522276	0	0	0	0	0	0.0%
Software - Application Support	522284	46,169	157,000	157,000	157,000	0	0.0%
Software - Data Network	522285	0	30,500	30,500	30,500	0	0.0%
Software - Desktop	522286	106,727	2,000	2,000	2,000	0	0.0%
Communications Equipment	522430	0	3,630	3,630	3,630	0	0.0%
Total: IT/Telecom Services and Equipment		**328,797**	**293,775**	**293,775**	**293,775**	**0**	**0.0%**

IT Repair and Maintenance Services		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	**Code**						
Software-Rep&Maint-ApplicaSupp	513050	231,977	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		**231,977**	**0**	**0**	**0**	**0**	**0.0%**

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Department Indirect Costs	523610	405,784	463,910	463,910	463,910	0	0.0%
Registration & Identification	523640	35	650	650	650	0	0.0%
Total: Other Operating Expenses		**405,819**	**464,560**	**464,560**	**464,560**	**0**	**0.0%**

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public Safety - Emergency Management

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Rental - Office Equipment	514650	2,741	3,000	3,000	3,000	0	0.0%
Rental - Other	515000	91,707	0	0	0	0	0.0%
Total: Other Rental		**94,448**	**3,000**	**3,000**	**3,000**	**0**	**0.0%**

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Insurance Other Than Empl Bene	516000	20,680	0	0	0	0	0.0%
Dues	516500	9,000	13,000	13,000	13,000	0	0.0%
Advertising-Print	516813	946	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	205	205	205	0	0.0%
Printing and Binding	517000	25,389	10,500	10,500	10,500	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	121,946	35,500	35,500	35,500	0	0.0%
Registration For Meetings&Conf	517100	1,911	3,500	3,500	3,500	0	0.0%
Postage	517200	1,481	1,500	1,500	1,500	0	0.0%
Freight & Express Mail	517300	28,110	220	220	220	0	0.0%
Other Purchased Services	519000	323,949	0	0	0	0	0.0%
Dry Cleaning	519020	0	0	0	0	0	0.0%
Total: Other Purchased Services		**533,411**	**64,425**	**64,425**	**64,425**	**0**	**0.0%**

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public Safety - Emergency Management

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Water/Sewer	510000	318	0	0	0	0	0.0%
Disposal	510200	209	180	180	180	0	0.0%
Custodial	510400	1,296	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	450	450	450	0	0.0%
Rep & Maint - Motor Vehicles	512300	15,027	20,000	20,000	20,000	0	0.0%
Other Repair & Maint Serv	513200	1,203,600	0	0	0	0	0.0%
Total: Property and Maintenance		**1,220,450**	**20,630**	**20,630**	**20,630**	**0**	**0.0%**

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Rent Land & Bldgs-Office Space	514000	203,298	5,000	5,000	5,000	0	0.0%
Rent Land&Bldgs-Non-Office	514010	7,475	7,590	7,590	7,590	0	0.0%
Fee-For-Space Charge	515010	139,323	155,857	155,857	160,823	4,966	3.2%
Total: Property Rental		**350,096**	**168,447**	**168,447**	**173,413**	**4,966**	**2.9%**

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Office Supplies	520000	10,127	15,000	15,000	15,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	318	730	730	730	0	0.0%

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Organization: 2140030000 - Public Safety - Emergency Management

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Gasoline	520110	1,728	10,500	10,500	10,500	0	0.0%
Building Maintenance Supplies	520200	900	0	0	0	0	0.0%
Small Tools	520220	173	0	0	0	0	0.0%
Electrical Supplies	520230	52	0	0	0	0	0.0%
Other General Supplies	520500	0	7,500	7,500	7,500	0	0.0%
Cloth & Clothing	520520	0	2,000	2,000	2,000	0	0.0%
Educational Supplies	520540	0	26,700	26,700	26,700	0	0.0%
Electronic	520550	0	2,000	2,000	2,000	0	0.0%
Fire, Protection & Safety	520590	30,728	7,800	7,800	7,800	0	0.0%
Recognition/Awards	520600	98	115	115	115	0	0.0%
Food	520700	0	8,300	8,300	8,300	0	0.0%
Water	520712	3,348	0	0	0	0	0.0%
Electricity	521100	1,402	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	9,500	9,500	9,500	0	0.0%
Subscriptions	521510	1,238	1,500	1,500	1,500	0	0.0%
Household, Facility&Lab Suppl	521800	321	0	0	0	0	0.0%
Medical and Lab Supplies	521810	173,994	0	0	0	0	0.0%
Total: Supplies		**224,428**	**91,645**	**91,645**	**91,645**	**0**	**0.0%**

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Travel-Inst-Auto Mileage-Emp	518000	722	23,675	23,675	23,675	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%

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Organization: 2140030000 - Public Safety - Emergency Management

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	48,675	48,675	48,675	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	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		**722**	**72,350**	**72,350**	**72,350**	**0**	**0.0%**

Total: 2. OPERATING	**6,575,008**	**1,208,465**	**1,208,465**	**1,213,431**	**4,966**	**0.4%**

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Grants To Municipalities	550000	7,463,326	8,230,898	8,230,898	23,526,209	15,295,311	185.8%
Other Grants	550500	68,764,061	4,446,500	4,446,500	12,291,035	7,844,535	176.4%

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public Safety - Emergency Management

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Cooperative Agreement Payment	550510	89,528	72,088	72,088	72,088	0	0.0%
Total: Grants Rollup		**76,316,915**	**12,749,486**	**12,749,486**	**35,889,332**	**23,139,846**	**181.5%**
Total: 3. GRANTS		**76,316,915**	**12,749,486**	**12,749,486**	**35,889,332**	**23,139,846**	**181.5%**
Total Expenditures		**86,555,501**	**17,580,753**	**17,580,753**	**40,881,703**	**23,300,950**	**132.5%**

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	441,591	589,847	589,847	627,088	37,241	6.3%
Radiological Emerg Response	21025	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	30,467	7,226	7,226	7,226	0	0.0%
Emergency Relief & Assist Fd	21555	746,074	700,000	700,000	700,000	0	0.0%
Surplus Property	21584	0	0	0	0	0	0.0%
Misc Special Revenue	21870	0	10,000	10,000	10,000	0	0.0%
Federal Revenue Fund	22005	82,340,757	16,273,680	16,273,680	39,537,389	23,263,709	143.0%
Coronavirus Relief Fund	22045	2,996,611	0	0	0	0	0.0%
Funds Total		**86,555,501**	**17,580,753**	**17,580,753**	**40,881,703**	**23,300,950**	**132.5%**

Position Count	27
FTE Total	27.00

State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public Safety - Fire Safety

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Classified Employees	500000	3,827,137	3,305,014	3,305,014	3,356,456	51,442	1.6%
Exempt	500010	0	190,985	190,985	202,696	11,711	6.1%
Temporary Employees	500040	22,981	817,965	817,965	817,965	0	0.0%
Overtime	500060	96,045	216,920	216,920	216,920	0	0.0%
Shift Differential	500070	65,452	51,636	51,636	51,636	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		**4,011,614**	**4,582,520**	**4,582,520**	**4,645,673**	**63,153**	**1.4%**

Fringe Benefits		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
FICA - Classified Employees	501000	295,158	252,833	252,833	256,772	3,939	1.6%
FICA - Exempt	501010	0	14,610	14,610	15,506	896	6.1%
Health Ins - Classified Empl	501500	764,303	773,298	773,298	861,889	88,591	11.5%
Health Ins - Exempt	501510	0	16,681	16,681	18,473	1,792	10.7%
Retirement - Classified Empl	502000	744,132	707,273	707,273	855,896	148,623	21.0%
Retirement - Exempt	502010	0	32,187	32,187	38,454	6,267	19.5%
Dental - Classified Employees	502500	43,976	44,308	44,308	45,209	901	2.0%
Dental - Exempt	502510	0	1,672	1,672	1,706	34	2.0%
Life Ins - Classified Empl	503000	12,105	12,352	12,352	14,833	2,481	20.1%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public Safety - Fire Safety

Fringe Benefits		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Life Ins - Exempt	503010	0	443	443	558	115	26.0%
LTD - Classified Employees	503500	844	898	898	989	91	10.1%
LTD - Exempt	503510	0	439	439	340	(99)	-22.6%
EAP - Classified Empl	504000	1,663	1,696	1,696	1,749	53	3.1%
EAP - Exempt	504010	0	64	64	66	2	3.1%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Workers Comp - Indemnity	505000	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	0	314,398	314,398	336,635	22,237	7.1%
Unemployment Compensation	505500	1,599	0	0	0	0	0.0%
Total: Fringe Benefits		**1,863,779**	**2,173,152**	**2,173,152**	**2,449,075**	**275,923**	**12.7%**

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Contr&3Rd Pty-Physical Health	507500	33,924	28,000	28,000	28,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	27,068	35,000	35,000	285,000	250,000	714.3%
Other Contr and 3Rd Pty Serv	507600	16,616	18,100	18,100	78,100	60,000	331.5%
Total: Contracted and 3rd Party Service		**77,607**	**81,100**	**81,100**	**391,100**	**310,000**	**382.2%**

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public Safety - Fire Safety

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Per Diem	506000	3,700	3,500	3,500	3,500	0	0.0%
Other Pers Serv	506200	50,614	60,600	60,600	60,600	0	0.0%
Total: PerDiem and Other Personal Services		**54,314**	**64,100**	**64,100**	**64,100**	**0**	**0.0%**
Total: 1. PERSONAL SERVICES		**6,007,315**	**6,900,872**	**6,900,872**	**7,549,948**	**649,076**	**9.4%**

Budget Object Group: 2. OPERATING

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Other Equipment	522400	116,094	0	0	0	0	0.0%
Office Equipment	522410	3,063	1,000	1,000	1,000	0	0.0%
Educational Equipment	522420	0	6,500	6,500	6,500	0	0.0%
Safety Supplies & Equipment	522440	83,760	199,600	199,600	199,600	0	0.0%
Vehicles	522600	65,714	139,500	139,500	139,500	0	0.0%
Furniture & Fixtures	522700	1,316	1,000	1,000	1,000	0	0.0%
Total: Equipment		**269,947**	**347,600**	**347,600**	**347,600**	**0**	**0.0%**

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public Safety - Fire Safety

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Software-License-ApplicaSupprt	516551	2,059	0	0	0	0	0.0%
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	11,158	0	0	0	0	0.0%
Telecom-Telephone Services	516652	5,833	4,200	4,200	4,200	0	0.0%
Telecom-Paging Service	516656	4,168	4,700	4,700	4,700	0	0.0%
Telecom-Wireless Phone Service	516659	37,774	35,600	35,600	35,600	0	0.0%
ADS End User Computing Exp.	516662	0	0	0	0	0	0.0%
ADS Centrex Exp.	516672	27,443	21,500	21,500	21,500	0	0.0%
Hw - Computer Peripherals	522201	14,226	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	49,495	11,200	11,200	11,200	0	0.0%
Hw - Printers,Copiers,Scanners	522217	5,265	3,500	3,500	3,500	0	0.0%
Hardware - Data Network	522273	0	0	0	0	0	0.0%
Software-Application Development	522283	635	0	0	0	0	0.0%
Software - Application Support	522284	0	3,100	3,100	3,100	0	0.0%
Communications Equipment	522430	357	8,000	8,000	8,000	0	0.0%
Total: IT/Telecom Services and Equipment		**158,412**	**91,800**	**91,800**	**91,800**	**0**	**0.0%**

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 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	9,039	0	0	0	0	0.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public Safety - Fire Safety

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Total: IT Repair and Maintenance Services		**9,039**	**1,500**	**1,500**	**1,500**	**0**	**0.0%**

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Department Indirect Costs	523610	1,045,946	1,120,229	1,120,229	1,120,229	0	0.0%
Registration & Identification	523640	1,040	1,450	1,450	1,450	0	0.0%
Bank Service Charges	524000	11,526	0	0	0	0	0.0%
Late Interest Charge	551060	105	0	0	0	0	0.0%
Total: Other Operating Expenses		**1,058,616**	**1,121,679**	**1,121,679**	**1,121,679**	**0**	**0.0%**

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Rental - Office Equipment	514650	7,914	10,500	10,500	10,500	0	0.0%
Rental - Other	515000	436	343	343	343	0	0.0%
Total: Other Rental		**8,350**	**10,843**	**10,843**	**10,843**	**0**	**0.0%**

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public Safety - Fire Safety

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Insurance Other Than Empl Bene	516000	350,309	0	0	0	0	0.0%
Dues	516500	3,905	4,800	4,800	4,800	0	0.0%
Licenses	516550	4,075	5,900	5,900	5,900	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Printing and Binding	517000	7,515	10,500	10,500	10,500	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	4,186	1,500	1,500	1,500	0	0.0%
Registration For Meetings&Conf	517100	3,793	8,800	8,800	8,800	0	0.0%
Postage	517200	11,110	9,064	9,064	9,064	0	0.0%
Freight & Express Mail	517300	175	300	300	300	0	0.0%
Outside Conf, Meetings, Etc	517500	267	0	0	0	0	0.0%
Dry Cleaning	519020	0	0	0	0	0	0.0%
Emergency Response Services	519160	0	500	500	500	0	0.0%
Total: Other Purchased Services		**385,336**	**41,364**	**41,364**	**41,364**	**0**	**0.0%**

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Disposal	510200	4,651	11,750	11,750	11,750	0	0.0%
Rubbish Removal	510210	0	0	0	0	0	0.0%
Custodial	510400	18,241	8,000	8,000	8,000	0	0.0%
Repair & Maint - Buildings	512000	(35)	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	77,252	76,000	76,000	76,000	0	0.0%
Rep&Maint-Grds & Constr Equip	512400	0	500	500	500	0	0.0%

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public Safety - Fire Safety

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Repair&Maint-Non-Info Tech Equ	513100	0	500	500	500	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		**100,110**	**96,750**	**96,750**	**96,750**	**0**	**0.0%**

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Rent Land & Bldgs-Office Space	514000	194,500	152,000	152,000	152,000	0	0.0%
Rent Land&Bldgs-Non-Office	514010	32,566	0	0	0	0	0.0%
Fee-For-Space Charge	515010	320,228	317,001	317,001	369,253	52,252	16.5%
Total: Property Rental		**547,294**	**469,001**	**469,001**	**521,253**	**52,252**	**11.1%**

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Office Supplies	520000	22,754	38,042	38,042	38,042	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	2,483	3,700	3,700	3,700	0	0.0%
Gasoline	520110	56,336	71,500	71,500	71,500	0	0.0%
Diesel	520120	13,469	20,000	20,000	20,000	0	0.0%
Building Maintenance Supplies	520200	630	200	200	200	0	0.0%
Small Tools	520220	2,362	0	0	0	0	0.0%

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public Safety - Fire Safety

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Electrical Supplies	520230	213	0	0	0	0	0.0%
Other General Supplies	520500	4,449	600	600	600	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	17,992	30,500	30,500	30,500	0	0.0%
Educational Supplies	520540	68,876	63,000	63,000	63,000	0	0.0%
Electronic	520550	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	52,674	59,000	59,000	59,000	0	0.0%
Police Dogs	520595	152	0	0	0	0	0.0%
Recognition/Awards	520600	453	0	0	0	0	0.0%
Food	520700	4,736	300	300	300	0	0.0%
Natural Gas	521000	10,792	2,000	2,000	2,000	0	0.0%
Electricity	521100	8,537	9,500	9,500	9,500	0	0.0%
Propane Gas	521320	2,461	3,500	3,500	3,500	0	0.0%
Books&Periodicals-Library/Educ	521500	32,955	17,700	17,700	17,700	0	0.0%
Subscriptions	521510	5,733	1,000	1,000	1,000	0	0.0%
Household, Facility&Lab Suppl	521800	4,527	2,000	2,000	2,000	0	0.0%
Medical and Lab Supplies	521810	2,889	2,100	2,100	2,100	0	0.0%
Total: Supplies		**315,473**	**324,642**	**324,642**	**324,642**	**0**	**0.0%**

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Travel-Inst-Auto Mileage-Emp	518000	73,825	92,294	92,294	96,313	4,019	4.4%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public Safety - Fire Safety

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Travel-Inst-Meals-Emp	518020	153	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	3,409	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	1,748	1,000	1,000	1,000	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	2,176	22,755	22,755	22,755	0	0.0%
Travel-Outst-Other Trans-Emp	518510	2,658	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	906	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	2,109	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	60	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Total: Travel		**87,044**	**116,049**	**116,049**	**120,068**	**4,019**	**3.5%**
Total: 2. OPERATING		**2,939,621**	**2,621,228**	**2,621,228**	**2,677,499**	**56,271**	**2.1%**

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Other Grants	550500	93,961	107,000	107,000	107,000	0	0.0%
Total: Grants Rollup		**93,961**	**107,000**	**107,000**	**107,000**	**0**	**0.0%**
Total: 3. GRANTS		**93,961**	**107,000**	**107,000**	**107,000**	**0**	**0.0%**

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Organization: 2140040000 - Public Safety - Fire Safety

Total Expenditures	**9,040,897**	**9,629,100**	**9,629,100**	**10,334,447**	**705,347**	**7.3%**

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	508,369	461,669	461,669	740,787	279,118	60.5%
Elevator Safety Fund	21097	87,925	99,103	99,103	103,831	4,728	4.8%
Fire Service Training Council	21120	1,073,773	1,184,299	1,184,299	1,257,870	73,571	6.2%
Haz Chem & Subst Emerg Resp	21125	826,607	1,075,005	1,075,005	1,107,851	32,846	3.1%
Inter-Unit Transfers Fund	21500	24,606	45,000	45,000	45,000	0	0.0%
Surplus Property	21584	17,000	0	0	0	0	0.0%
Misc Special Revenue	21870	4,752	10,000	10,000	10,000	0	0.0%
Fire Prev/Bldg Inspect Sp Fund	21901	6,182,925	6,271,203	6,271,203	6,519,376	248,173	4.0%
Federal Revenue Fund	22005	314,940	482,821	482,821	549,732	66,911	13.9%
Funds Total		**9,040,897**	**9,629,100**	**9,629,100**	**10,334,447**	**705,347**	**7.3%**

Position Count	55
FTE Total	55.00

State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public Safety - Administration

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Classified Employees	500000	1,843,037	1,236,948	1,236,948	1,380,162	143,214	11.6%
Exempt	500010	0	493,771	493,771	720,616	226,845	45.9%
Temporary Employees	500040	0	50,000	50,000	50,000	0	0.0%
Overtime	500060	12,821	10,306	10,306	10,306	0	0.0%
Shift Differential	500070	(58)	0	0	0	0	0.0%
Market Factor - Classified	500899	0	18,795	18,795	19,275	480	2.6%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		**1,855,800**	**1,809,820**	**1,809,820**	**2,180,359**	**370,539**	**20.5%**

Fringe Benefits		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
FICA - Classified Employees	501000	136,027	114,980	114,980	107,058	(7,922)	-6.9%
FICA - Exempt	501010	0	58,272	58,272	54,444	(3,828)	-6.6%
Health Ins - Classified Empl	501500	309,189	339,449	339,449	335,314	(4,135)	-1.2%
Health Ins - Exempt	501510	0	92,248	92,248	81,774	(10,474)	-11.4%
Retirement - Classified Empl	502000	365,335	321,638	321,638	356,856	35,218	10.9%
Retirement - Exempt	502010	0	111,580	111,580	142,697	31,117	27.9%
Dental - Classified Employees	502500	18,278	20,072	20,072	18,767	(1,305)	-6.5%
Dental - Exempt	502510	0	5,024	5,024	5,118	94	1.9%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public Safety - Administration

Fringe Benefits		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Life Ins - Classified Empl	503000	7,270	6,045	6,045	6,331	286	4.7%
Life Ins - Exempt	503010	0	2,976	2,976	3,610	634	21.3%
LTD - Classified Employees	503500	975	577	577	577	0	0.0%
LTD - Exempt	503510	0	1,609	1,609	1,210	(399)	-24.8%
EAP - Classified Empl	504000	772	776	776	727	(49)	-6.3%
EAP - Exempt	504010	0	232	232	198	(34)	-14.7%
Other Employee Benefits	504599	0	22	22	84,923	84,901	385,913.6%
Workers Comp - Ins Premium	505200	0	6,022	6,022	9,505	3,483	57.8%
Unemployment Compensation	505500	0	1,890	1,890	1,890	0	0.0%
Total: Fringe Benefits		**837,845**	**1,083,412**	**1,083,412**	**1,210,999**	**127,587**	**11.8%**

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
IT Contracts - Servers	507543	10,320	0	0	0	0	0.0%
IT Contracts - Voice Network	507545	41,780	50,000	50,000	50,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	250,000	250,000	250,000	0	0.0%
IT Contracts - Application Development	507565	0	430,909	430,909	430,909	0	0.0%
IT Contracts - Application Support	507566	137,000	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	328,322	311,472	311,472	324,916	13,444	4.3%
Total: Contracted and 3rd Party Service		**517,422**	**1,042,381**	**1,042,381**	**1,055,825**	**13,444**	**1.3%**

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public Safety - Administration

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Catamount Health Assessment	505700	16,834	24,000	24,000	24,000	0	0.0%
Other Pers Serv	506200	65,180	46,000	46,000	46,000	0	0.0%
Total: PerDiem and Other Personal Services		**82,014**	**70,000**	**70,000**	**70,000**	**0**	**0.0%**

Total: 1. PERSONAL SERVICES	**3,293,081**	**4,005,613**	**4,005,613**	**4,517,183**	**511,570**	**12.8%**

Budget Object Group: 2. OPERATING

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Office Equipment	522410	405	2,000	2,000	2,000	0	0.0%
Furniture & Fixtures	522700	0	2,000	2,000	2,000	0	0.0%
Total: Equipment		**405**	**4,000**	**4,000**	**4,000**	**0**	**0.0%**

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Software-License-ApplicaSupprt	516551	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	7,199	7,000	7,000	7,000	0	0.0%
Telecom-Wireless Phone Service	516659	11,489	6,000	6,000	6,000	0	0.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public Safety - Administration

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
ADS Enterp App Supp SOV Emp Exp	516660	635,952	700,000	700,000	1,900,000	1,200,000	171.4%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	116,004	1,300,000	1,300,000	100,000	(1,200,000)	-92.3%
ADS EA SOV Employee Expense	516667	1,980	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	591,073	575,312	575,312	575,110	(202)	0.0%
ADS PM SOV Employee Expense	516683	51,546	0	0	0	0	0.0%
ADS Allocation Exp.	516685	780,621	754,137	754,137	727,119	(27,018)	-3.6%
Software as a Service	519085	10,360	1,000	1,000	1,000	0	0.0%
Hw - Computer Peripherals	522201	916	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	2,332	8,000	8,000	8,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Sw-Mainframe Environment	522228	0	2,500	2,500	2,500	0	0.0%
Hardware - Application Support	522270	0	0	0	0	0	0.0%
Software-Application Development	522283	12,894	0	0	0	0	0.0%
Software - Application Support	522284	191,081	65,000	65,000	65,000	0	0.0%
Software - Desktop	522286	49	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		**2,413,496**	**3,418,949**	**3,418,949**	**3,391,729**	**(27,220)**	**-0.8%**

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Software-Rep&Maint-ApplicaSupp	513050	898,161	26,000	26,000	26,000	0	0.0%
Total: IT Repair and Maintenance Services		**898,161**	**26,000**	**26,000**	**26,000**	**0**	**0.0%**

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public Safety - Administration

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Department Indirect Costs	523610	18,438	92,250	92,250	92,250	0	0.0%
Single Audit Allocation	523620	39,931	43,304	43,304	46,799	3,495	8.1%
Total: Other Operating Expenses		**58,369**	**135,554**	**135,554**	**139,049**	**3,495**	**2.6%**

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Rental - Office Equipment	514650	986	10,000	10,000	10,000	0	0.0%
Total: Other Rental		**986**	**10,000**	**10,000**	**10,000**	**0**	**0.0%**

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Insurance Other Than Empl Bene	516000	84,810	30,889	30,889	72,548	41,659	134.9%
Insurance - General Liability	516010	550,560	457,524	457,524	581,063	123,539	27.0%
Dues	516500	98,794	103,000	103,000	103,000	0	0.0%
Licenses	516550	0	0	0	0	0	0.0%
Advertising-Print	516813	0	100	100	100	0	0.0%
Advertising-Web	516814	200	100	100	100	0	0.0%
Advertising - Job Vacancies	516820	0	200	200	200	0	0.0%
Printing and Binding	517000	300	0	0	0	0	0.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public Safety - Administration

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Registration For Meetings&Conf	517100	0	250	250	250	0	0.0%
Postage	517200	0	200	200	200	0	0.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Other Purchased Services	519000	170	0	0	0	0	0.0%
Human Resources Services	519006	404,720	406,711	406,711	499,198	92,487	22.7%
Total: Other Purchased Services		**1,139,555**	**998,974**	**998,974**	**1,256,659**	**257,685**	**25.8%**

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Disposal	510200	1,890	400	400	400	0	0.0%
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	178	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	200	0	0	0	0	0.0%
Total: Property and Maintenance		**2,268**	**400**	**400**	**400**	**0**	**0.0%**

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	191,267	189,339	189,339	196,419	7,080	3.7%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public Safety - Administration

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Total: Property Rental		**191,267**	**189,339**	**189,339**	**196,419**	**7,080**	**3.7%**

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Office Supplies	520000	7,739	9,673	9,673	9,673	0	0.0%
Gasoline	520110	4,191	4,500	4,500	4,500	0	0.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Electrical Supplies	520230	46	0	0	0	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Water	520712	11,732	12,000	12,000	12,000	0	0.0%
Subscriptions	521510	375	1,400	1,400	1,400	0	0.0%
Other Books & Periodicals	521520	170	300	300	300	0	0.0%
Household, Facility&Lab Suppl	521800	127	0	0	0	0	0.0%
Total: Supplies		**24,380**	**27,873**	**27,873**	**27,873**	**0**	**0.0%**

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Travel-Inst-Auto Mileage-Emp	518000	212	2,200	2,200	2,200	0	0.0%

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public Safety - Administration

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	3	0	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	18,500	18,500	18,500	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	4,105	4,105	4,105	0	0.0%
Travel-Outst-Meals-Emp	518520	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Total: Travel		**215**	**24,805**	**24,805**	**24,805**	**0**	**0.0%**
Total: 2. OPERATING		**4,729,101**	**4,835,894**	**4,835,894**	**5,076,934**	**241,040**	**5.0%**

Budget Object Group: 3. GRANTS

Grants Rollup		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	**Code**						
Grants To Municipalities	550000	36,239	0	0	0	0	0.0%
Other Grants	550500	16,502	0	0	0	0	0.0%
Total: Grants Rollup		**52,741**	**0**	**0**	**0**	**0**	**0.0%**
Total: 3. GRANTS		**52,741**	**0**	**0**	**0**	**0**	**0.0%**
Total Expenditures		**8,074,923**	**8,841,507**	**8,841,507**	**9,594,117**	**752,610**	**8.5%**

Report ID: VTPB-07_GOV REC
Run Date: 01/13/2022
Run Time: 08:22 AM

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Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	5,106,956	5,070,962	5,070,962	5,743,935	672,973	13.3%
Inter-Unit Transfers Fund	21500	2,594,621	3,209,478	3,209,478	3,309,285	99,807	3.1%
PS-VIBRS	21857	0	0	0	0	0	0.0%
Misc Special Revenue	21870	0	4,105	4,105	4,105	0	0.0%
Federal Revenue Fund	22005	373,346	556,962	556,962	536,792	(20,170)	-3.6%
Funds Total		**8,074,923**	**8,841,507**	**8,841,507**	**9,594,117**	**752,610**	**8.5%**

Position Count	28
FTE Total	28.00

State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 2140090000 - Public Safety - Forensic Laboratory

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Classified Employees	500000	1,906,444	1,917,427	1,917,427	1,984,716	67,289	3.5%
Overtime	500060	28,478	63,446	63,446	63,446	0	0.0%
Vacancy Turnover Savings	508000	0	(93,919)	(93,919)	(93,919)	0	0.0%
Total: Salaries and Wages		**1,934,922**	**1,886,954**	**1,886,954**	**1,954,243**	**67,289**	**3.6%**

Fringe Benefits		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
FICA - Classified Employees	501000	142,218	146,681	146,681	151,837	5,156	3.5%
Health Ins - Classified Empl	501500	300,410	308,590	308,590	354,253	45,663	14.8%
Retirement - Classified Empl	502000	413,476	410,331	410,331	506,101	95,770	23.3%
Dental - Classified Employees	502500	17,517	19,228	19,228	19,620	392	2.0%
Life Ins - Classified Empl	503000	7,274	7,442	7,442	9,519	2,077	27.9%
LTD - Classified Employees	503500	158	231	231	266	35	15.2%
EAP - Classified Empl	504000	803	832	832	859	27	3.2%
Workers Comp - Ins Premium	505200	0	58,723	58,723	62,876	4,153	7.1%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Total: Fringe Benefits		**881,856**	**952,058**	**952,058**	**1,105,331**	**153,273**	**16.1%**

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2140090000 - Public Safety - Forensic Laboratory

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Contr&3Rd Pty-Educ & Training	507350	0	320	320	320	0	0.0%
Contr&3Rd Pty-Physical Health	507500	606	1,000	1,000	1,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	108,295	211,467	211,467	159,017	(52,450)	-24.8%
Total: Contracted and 3rd Party Service		**108,900**	**212,787**	**212,787**	**160,337**	**(52,450)**	**-24.6%**
Total: 1. PERSONAL SERVICES		**2,925,679**	**3,051,799**	**3,051,799**	**3,219,911**	**168,112**	**5.5%**

Budget Object Group: 2. OPERATING

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Laboratory Equipment	522350	69,996	84,800	84,800	33,844	(50,956)	-60.1%
Office Equipment	522410	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	16	1,000	1,000	1,000	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		**70,012**	**85,800**	**85,800**	**34,844**	**(50,956)**	**-59.4%**

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2140090000 - Public Safety - Forensic Laboratory

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Telecom-Telephone Services	516652	6,008	7,500	7,500	7,500	0	0.0%
Telecom-Wireless Phone Service	516659	1,534	2,600	2,600	2,600	0	0.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	6,121	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	27,255	10,000	10,000	2,500	(7,500)	-75.0%
Hw - Printers,Copiers,Scanners	522217	1,690	3,250	3,250	0	(3,250)	-100.0%
Hardware - Application Support	522270	0	0	0	0	0	0.0%
Hardware - Storage	522276	0	0	0	0	0	0.0%
Software - Application Support	522284	0	30,000	30,000	0	(30,000)	-100.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		**42,608**	**53,350**	**53,350**	**12,600**	**(40,750)**	**-76.4%**

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Department Indirect Costs	523610	72,194	101,539	101,539	76,197	(25,342)	-25.0%
Total: Other Operating Expenses		**72,194**	**101,539**	**101,539**	**76,197**	**(25,342)**	**-25.0%**

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2140090000 - Public Safety - Forensic Laboratory

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Rental - Office Equipment	514650	1,925	4,100	4,100	4,100	0	0.0%
Rental - Other	515000	8,480	6,600	6,600	6,600	0	0.0%
Total: Other Rental		**10,405**	**10,700**	**10,700**	**10,700**	**0**	**0.0%**

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Insurance Other Than Empl Bene	516000	69,048	0	0	0	0	0.0%
Dues	516500	1,530	3,200	3,200	3,200	0	0.0%
Licenses	516550	7,696	115	115	115	0	0.0%
Printing and Binding	517000	890	515	515	515	0	0.0%
Registration For Meetings&Conf	517100	3,455	10,506	10,506	8,956	(1,550)	-14.8%
Postage	517200	877	1,700	1,700	1,700	0	0.0%
Freight & Express Mail	517300	800	1,900	1,900	1,900	0	0.0%
Medical and Lab Services	519170	5,818	15,000	15,000	15,000	0	0.0%
Total: Other Purchased Services		**90,113**	**32,936**	**32,936**	**31,386**	**(1,550)**	**-4.7%**

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Disposal	510200	4,796	8,914	8,914	8,914	0	0.0%

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2140090000 - Public Safety - Forensic Laboratory

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Repair & Maint - Buildings	512000	0	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	11,370	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		**16,166**	**8,914**	**8,914**	**8,914**	**0**	**0.0%**

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Fee-For-Space Charge	515010	405,098	401,016	401,016	401,016	0	0.0%
Total: Property Rental		**405,098**	**401,016**	**401,016**	**401,016**	**0**	**0.0%**

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Office Supplies	520000	14,843	64,700	64,700	64,700	0	0.0%
Gasoline	520110	0	1,200	1,200	1,200	0	0.0%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Small Tools	520220	0	0	0	0	0	0.0%
Electrical Supplies	520230	35	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2140090000 - Public Safety - Forensic Laboratory

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Ammunition, New, All Types	520501	0	0	0	0	0	0.0%
Educational Supplies	520540	0	300	300	300	0	0.0%
Electronic	520550	169	0	0	0	0	0.0%
Photo Supplies	520560	0	1,500	1,500	1,500	0	0.0%
Books&Periodicals-Library/Educ	521500	463	175	175	175	0	0.0%
Subscriptions	521510	228	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	457	1,100	1,100	1,100	0	0.0%
Medical and Lab Supplies	521810	243,994	303,412	303,412	271,371	(32,041)	-10.6%
Total: Supplies		**260,190**	**372,387**	**372,387**	**340,346**	**(32,041)**	**-8.6%**

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	**Code**						
Travel-Inst-Auto Mileage-Emp	518000	1,927	30,441	30,441	7,750	(22,691)	-74.5%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,388	3,500	3,500	3,500	0	0.0%
Travel-Outst-Other Trans-Emp	518510	0	3,000	3,000	3,000	0	0.0%
Travel-Outst-Meals-Emp	518520	0	1,000	1,000	1,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	7,000	7,000	7,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	0	0	0	0	0.0%
Total: Travel		**3,316**	**44,941**	**44,941**	**22,250**	**(22,691)**	**-50.5%**

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2140090000 - Public Safety - Forensic Laboratory

Total: 2. OPERATING	**970,102**	**1,111,583**	**1,111,583**	**938,253**	**(173,330)**	**-15.6%**
Total Expenditures	**3,895,781**	**4,163,382**	**4,163,382**	**4,158,164**	**(5,218)**	**-0.1%**

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	3,126,160	3,217,665	3,217,665	3,407,657	189,992	5.9%
Inter-Unit Transfers Fund	21500	312,985	352,793	352,793	367,725	14,932	4.2%
Misc Special Revenue	21870	0	5,000	5,000	5,000	0	0.0%
Blood & Breath Alcohol Testing	21922	67,879	56,852	56,852	57,782	930	1.6%
Federal Revenue Fund	22005	388,757	531,072	531,072	320,000	(211,072)	-39.7%
Funds Total		**3,895,781**	**4,163,382**	**4,163,382**	**4,158,164**	**(5,218)**	**-0.1%**

Position Count	26
FTE Total	26.00

Report ID: VTPB-14-POSITION_SUMMARY
Run Date: 1/13/22
Run Time: 8:26 AM

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FY2023 Governor's Recommended Budget
Position Sumary Report

2140010000-Public Safety - State Police

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330003	678300 - VSP Public Info Officer	1.00	1	74,464	38,720	5,697	118,881
330005	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	52,707	34,107	4,032	90,846
330007	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	47,091	32,637	3,603	83,331
330014	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	58,323	25,287	4,462	88,072
330019	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	68,182	37,088	5,216	110,486
330021	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.00	1	63,523	42,802	4,859	111,184
330023	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	60,195	41,636	4,605	106,436
330025	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	52,707	34,107	4,032	90,846
330028	679300 - DPS Vehicle and Equipment Tech	1.00	1	55,474	40,432	4,243	100,149
330030	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	62,213	33	4,759	67,005
330031	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.00	1	79,248	30,728	6,062	116,038
330033	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.00	1	67,787	43,912	5,186	116,885
330034	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	47,091	13,130	3,603	63,824
330037	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	54,766	24,362	4,190	83,318
330049	094500 - Public Safety Barracks Clerk	1.00	1	43,368	37,562	3,318	84,248
330051	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	53,747	24,098	4,111	81,956
330055	831200 - DPS Vehicle & Equipt Tech Supr	1.00	1	63,960	26,433	4,893	95,286
330066	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	48,797	22,810	3,733	75,340
330067	050100 - Administrative Assistant A	1.00	1	49,005	32,101	3,749	84,855
330070	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	60,195	41,938	4,605	106,738
330074	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.00	1	67,787	36,985	5,186	109,958
330079	004800 - Program Technician II	1.00	1	56,056	15,180	4,288	75,524
330080	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	56,451	34,037	4,319	94,807
330081	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	64,397	26,867	4,927	96,191
330082	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	58,323	16,050	4,462	78,835

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FY2023 Governor's Recommended Budget
Position Sumary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330084	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	66,373	27,381	5,077	98,831
330086	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	47,091	43,480	3,603	94,174
330087	094500 - Public Safety Barracks Clerk	1.00	1	38,043	20,015	2,911	60,969
330091	094500 - Public Safety Barracks Clerk	1.00	1	56,306	24,763	4,307	85,376
330093	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	56,451	24,801	4,319	85,571
330102	089230 - Administrative Srvcs Cord II	1.00	1	53,310	23,984	4,078	81,372
330104	830800 - Public Safety Fleet Admin	1.00	1	98,966	26,618	7,571	133,155
330110	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	50,357	13,979	3,852	68,188
330111	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	52,707	34,018	4,032	90,757
330112	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	70,242	28,387	5,374	104,003
330113	679300 - DPS Vehicle and Equipment Tech	1.00	1	53,747	33,334	4,111	91,192
330114	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.00	1	67,787	40,584	5,186	113,557
330116	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	48,797	13,573	3,733	66,103
330123	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	47,091	22,367	3,603	73,061
330136	094500 - Public Safety Barracks Clerk	1.00	1	56,306	40,926	4,307	101,539
330137	094500 - Public Safety Barracks Clerk	1.00	1	56,306	24,763	4,307	85,376
330138	094500 - Public Safety Barracks Clerk	1.00	1	56,306	33,999	4,307	94,612
330139	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	47,091	32,637	3,603	83,331
330140	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	56,451	14,711	4,319	75,481
330157	233500 - VSP Alarms/Records Admin	1.00	1	62,213	25,987	4,759	92,959
330158	089260 - Administrative Srvcs Mngr I	1.00	1	67,787	37,099	5,186	110,072
330159	600200 - PSAP Administrator	1.00	1	89,565	42,647	6,852	139,064
330160	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	56,451	24,801	4,319	85,571
330161	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.00	1	65,707	43,370	5,027	114,104
330163	602000 - PSAP Training Program Admin	1.00	1	65,998	43,447	5,049	114,494
330170	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	50,357	23,216	3,852	77,425
330171	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	64,397	36,103	4,927	105,427
330173	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.00	1	81,349	47,438	6,224	135,011
330175	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	56,451	24,801	4,319	85,571
330178	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	53,747	33,334	4,111	91,192

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FY2023 Governor's Recommended Budget
Position Sumary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330180	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	60,195	35,011	4,605	99,811
330181	600200 - PSAP Administrator	1.00	1	76,669	46,221	5,865	128,755
330184	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	48,797	13,573	3,733	66,103
330185	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	66,373	36,617	5,077	108,067
330186	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	47,091	31,603	3,603	82,297
330187	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	47,091	38,530	3,603	89,224
330189	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	47,091	35,202	3,603	85,896
330190	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	47,091	32,637	3,603	83,331
330207	094500 - Public Safety Barracks Clerk	1.00	1	47,590	22,497	3,641	73,728
330208	094500 - Public Safety Barracks Clerk	1.00	1	56,306	33,717	4,307	94,330
330209	050100 - Administrative Assistant A	1.00	1	56,306	24,763	4,307	85,376
330210	094500 - Public Safety Barracks Clerk	1.00	1	43,368	21,182	3,318	67,868
330211	004900 - Program Technician III	1.00	1	49,795	33,345	3,809	86,949
330212	094500 - Public Safety Barracks Clerk	1.00	1	56,306	40,926	4,307	101,539
330213	094500 - Public Safety Barracks Clerk	1.00	1	56,306	27,941	4,307	88,554
330214	094500 - Public Safety Barracks Clerk	1.00	1	56,306	40,926	4,307	101,539
330216	094500 - Public Safety Barracks Clerk	1.00	1	38,043	30,270	2,911	71,224
330217	094500 - Public Safety Barracks Clerk	1.00	1	53,269	23,974	4,075	81,318
330225	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.00	1	74,859	29,587	5,726	110,172
330226	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	70,242	44,550	5,374	120,166
330227	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	66,373	36,617	5,077	108,067
330228	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	47,091	22,367	3,603	73,061
330246	530401 - Criminal Cyber Analyst	1.00	1	52,707	34,107	4,032	90,846
330296	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	60,195	41,938	4,605	106,738
330306	049601 - Grants Management Specialist	1.00	1	72,218	28,900	5,524	106,642
330312	330605 - Victim Services Director	1.00	1	76,669	46,221	5,865	128,755
330328	679300 - DPS Vehicle and Equipment Tech	1.00	1	55,474	40,432	4,243	100,149
330335	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	58,323	25,287	4,462	88,072
330337	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	60,195	41,938	4,605	106,738
330338	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	54,766	33,598	4,190	92,554

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FY2023 Governor's Recommended Budget
Position Sumary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330356	678450 - VIC Deputy Director	1.00	1	81,973	47,600	6,271	135,844
330357	013800 - Criminal Intelligence Analyst	1.00	1	60,195	35,011	4,605	99,811
330358	083500 - Digital Forensic Examiner	1.00	1	67,787	27,749	5,186	100,722
330369	094500 - Public Safety Barracks Clerk	1.00	1	56,306	24,763	4,307	85,376
330371	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	48,797	32,046	3,733	84,576
330372	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	52,707	34,018	4,032	90,757
330373	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	50,357	32,452	3,852	86,661
330374	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	52,707	34,018	4,032	90,757
330375	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	47,091	32,558	3,603	83,252
330376	013800 - Criminal Intelligence Analyst	1.00	1	60,195	41,938	4,605	106,738
330382	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	48,797	13,573	3,733	66,103
330383	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	47,091	32,558	3,603	83,252
330384	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	47,091	13,130	3,603	63,824
330385	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	47,091	32,558	3,603	83,252
330386	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	52,707	34,018	4,032	90,757
330387	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	47,091	32,558	3,603	83,252
330392	013800 - Criminal Intelligence Analyst	1.00	1	54,766	33,598	4,190	92,554
330393	330609 - Law Enforcement Liaison	1.00	1	76,960	20,044	5,888	102,892
330396	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	47,091	32,637	3,603	83,331
330397	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	47,091	13,130	3,603	63,824
330398	013800 - Criminal Intelligence Analyst	1.00	1	52,707	14,590	4,032	71,329
330399	330600 - Victim Services Specialist	1.00	1	81,349	35,642	6,224	123,215
330400	679310 - DPS Recreation Vehicle & Equip	1.00	1	49,795	33,345	3,809	86,949
337002	95360E - Principal Assistant	0.50	1	50,024	13,977	3,826	67,827
340001	670100 - Colonel VSP	1.00	1	153,980	66,581	10,770	231,331
340002	671200 - Major Vermont State Police	1.00	1	144,372	64,067	10,630	219,069
340003	675300 - Trooper - Probationary	1.00	1	58,193	25,254	4,452	87,899
340004	672500 - Captain	1.00	1	126,884	43,327	9,707	179,918
340005	672500 - Captain	1.00	1	116,090	31,266	8,881	156,237
340006	672500 - Captain	1.00	1	116,090	56,666	8,881	181,637

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
340007	672500 - Captain	1.00	1	134,664	61,526	10,302	206,493
340008	674100 - Sergeant	1.00	1	96,577	35,234	7,388	139,199
340010	674100 - Sergeant	1.00	1	90,970	49,939	6,959	147,868
340011	671200 - Major Vermont State Police	1.00	1	144,372	64,067	10,630	219,069
340012	673100 - Lieutenant	1.00	1	119,622	57,389	9,152	186,163
340013	673303 - Trooper	1.00	1	83,214	47,923	6,366	137,503
340014	673303 - Trooper	1.00	1	65,727	17,975	5,028	88,730
340015	673100 - Lieutenant	1.00	1	114,954	56,175	8,794	179,923
340016	673100 - Lieutenant	1.00	1	119,622	57,389	9,152	186,163
340017	674100 - Sergeant	1.00	1	82,103	31,470	6,280	119,853
340018	673100 - Lieutenant	1.00	1	80,646	41,418	6,169	128,233
340019	673100 - Lieutenant	1.00	1	119,622	50,462	9,152	179,236
340020	673100 - Lieutenant	1.00	1	109,396	54,730	8,369	172,495
340021	673100 - Lieutenant	1.00	1	119,622	57,389	9,152	186,163
340022	674100 - Sergeant	1.00	1	101,468	52,160	7,762	161,389
340023	673303 - Trooper	1.00	1	63,207	36,855	4,836	104,898
340024	673100 - Lieutenant	1.00	1	114,954	56,175	8,794	179,923
340025	673100 - Lieutenant	1.00	1	99,665	52,199	7,624	159,488
340027	673100 - Lieutenant	1.00	1	119,622	56,790	9,152	185,564
340028	674100 - Sergeant	1.00	1	103,493	46,268	7,918	157,679
340029	673100 - Lieutenant	1.00	1	109,396	54,730	8,369	172,495
340030	673100 - Lieutenant	1.00	1	112,681	55,585	8,620	176,887
340031	673100 - Lieutenant	1.00	1	109,396	54,730	8,369	172,495
340032	673100 - Lieutenant	1.00	1	117,251	56,772	8,970	182,993
340033	674100 - Sergeant	1.00	1	105,568	53,735	8,076	167,379
340034	674100 - Sergeant	1.00	1	103,493	49,867	7,918	161,278
340035	674100 - Sergeant	1.00	1	103,493	37,032	7,918	148,443
340036	673100 - Lieutenant	1.00	1	114,954	49,248	8,794	172,996
340037	674100 - Sergeant	1.00	1	79,336	39,987	6,069	125,393
340038	674100 - Sergeant	1.00	1	93,761	50,665	7,173	151,599

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340039	673100 - Lieutenant	1.00	1	119,622	41,226	9,152	170,000
340040	674100 - Sergeant	1.00	1	103,493	53,195	7,918	164,606
340041	673303 - Trooper	1.00	1	93,662	50,639	7,165	151,467
340042	673100 - Lieutenant	1.00	1	99,665	52,199	7,624	159,488
340043	673303 - Trooper	1.00	1	65,727	17,975	5,028	88,730
340044	674100 - Sergeant	1.00	1	90,970	49,939	6,959	147,868
340045	674100 - Sergeant	1.00	1	99,516	35,500	7,613	142,629
340046	674100 - Sergeant	1.00	1	105,568	53,735	8,076	167,379
340048	673303 - Trooper	1.00	1	75,384	45,887	5,767	127,039
340049	673303 - Trooper	1.00	1	88,278	22,986	6,753	118,017
340050	673303 - Trooper	1.00	1	93,662	50,639	7,165	151,467
340051	674100 - Sergeant	1.00	1	96,577	51,397	7,388	155,362
340052	674100 - Sergeant	1.00	1	105,568	53,735	8,076	167,379
340053	672500 - Captain	1.00	1	129,403	34,749	9,899	174,051
340054	673303 - Trooper	1.00	1	65,727	27,212	5,028	97,967
340055	673303 - Trooper	1.00	1	88,278	49,239	6,753	144,270
340056	673303 - Trooper	1.00	1	85,660	48,558	6,553	140,770
340057	673100 - Lieutenant	1.00	1	112,681	55,585	8,620	176,887
340058	674100 - Sergeant	1.00	1	93,761	50,665	7,173	151,599
340059	673303 - Trooper	1.00	1	72,865	45,232	5,575	123,672
340060	674100 - Sergeant	1.00	1	93,761	34,502	7,173	135,436
340061	673303 - Trooper	1.00	1	93,662	50,639	7,165	151,467
340062	674100 - Sergeant	1.00	1	101,468	52,668	7,762	161,897
340063	674100 - Sergeant	1.00	1	93,761	43,738	7,173	144,672
340064	674100 - Sergeant	1.00	1	96,577	51,397	7,388	155,362
340065	674100 - Sergeant	1.00	1	105,568	53,735	8,076	167,379
340066	674100 - Sergeant	1.00	1	105,568	46,808	8,076	160,452
340067	674100 - Sergeant	1.00	1	90,970	33,776	6,959	131,705
340068	673303 - Trooper	1.00	1	93,662	24,770	7,165	125,598
340069	673303 - Trooper	1.00	1	91,835	43,237	7,026	142,097

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340070	673303 - Trooper	1.00	1	70,395	28,427	5,385	104,207
340071	673100 - Lieutenant	1.00	1	119,622	57,389	9,152	186,163
340072	673303 - Trooper	1.00	1	63,207	26,558	4,836	94,601
340073	673303 - Trooper	1.00	1	70,395	37,663	5,385	113,443
340074	673303 - Trooper	1.00	1	72,865	29,069	5,575	107,509
340075	673303 - Trooper	1.00	1	72,865	29,069	5,575	107,509
340076	673303 - Trooper	1.00	1	83,214	40,996	6,366	130,576
340077	674100 - Sergeant	1.00	1	90,970	49,483	6,959	147,412
340078	673303 - Trooper	1.00	1	63,207	36,749	4,836	104,792
340079	674100 - Sergeant	1.00	1	82,103	47,633	6,280	136,016
340080	674100 - Sergeant	1.00	1	90,970	49,939	6,959	147,868
340081	673303 - Trooper	1.00	1	63,207	36,855	4,836	104,898
340082	674100 - Sergeant	1.00	1	96,577	51,397	7,388	155,362
340083	674100 - Sergeant	1.00	1	84,993	48,385	6,502	139,880
340084	674100 - Sergeant	1.00	1	101,468	52,668	7,762	161,897
340085	673303 - Trooper	1.00	1	67,999	18,567	5,202	91,768
340086	673303 - Trooper	1.00	1	75,384	19,256	5,767	100,408
340087	674100 - Sergeant	1.00	1	103,493	53,195	7,918	164,606
340088	674100 - Sergeant	1.00	1	101,468	52,668	7,762	161,897
340089	673303 - Trooper	1.00	1	70,395	44,590	5,385	120,370
340090	674100 - Sergeant	1.00	1	93,761	50,665	7,173	151,599
340091	673303 - Trooper	1.00	1	72,865	30,868	5,575	109,308
340092	673303 - Trooper	1.00	1	63,207	36,855	4,836	104,898
340093	674100 - Sergeant	1.00	1	79,336	46,914	6,069	132,320
340094	673303 - Trooper	1.00	1	63,207	36,855	4,836	104,898
340095	674100 - Sergeant	1.00	1	90,970	49,939	6,959	147,868
340096	673303 - Trooper	1.00	1	83,214	47,506	6,366	137,086
340097	673303 - Trooper	1.00	1	67,999	37,040	5,202	110,241
340098	673303 - Trooper	1.00	1	63,207	36,855	4,836	104,898
340100	674100 - Sergeant	1.00	1	93,761	50,665	7,173	151,599

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340101	673303 - Trooper	1.00	1	83,214	31,760	6,366	121,340
340102	675300 - Trooper - Probationary	1.00	1	58,193	25,254	4,452	87,899
340103	673303 - Trooper	1.00	1	65,727	27,212	5,028	97,967
340104	674100 - Sergeant	1.00	1	82,103	40,706	6,280	129,089
340105	672500 - Captain	1.00	1	126,884	59,490	9,707	196,081
340106	674100 - Sergeant	1.00	1	103,493	53,195	7,918	164,606
340108	673303 - Trooper	1.00	1	70,395	19,190	5,385	94,970
340109	673100 - Lieutenant	1.00	1	109,396	47,255	8,369	165,020
340110	673303 - Trooper	1.00	1	78,027	29,558	5,969	113,554
340111	674100 - Sergeant	1.00	1	105,568	26,953	8,076	140,597
340112	674100 - Sergeant	1.00	1	105,568	53,735	8,076	167,379
340113	673303 - Trooper	1.00	1	65,727	36,448	5,028	107,203
340114	674100 - Sergeant	1.00	1	93,761	25,265	7,173	126,199
340115	674100 - Sergeant	1.00	1	71,185	38,943	5,445	115,574
340116	674100 - Sergeant	1.00	1	71,185	38,823	5,445	115,454
340117	673303 - Trooper	1.00	1	72,865	18,979	5,575	97,419
340118	673303 - Trooper	1.00	1	80,769	31,124	6,179	118,072
340119	674100 - Sergeant	1.00	1	101,468	52,668	7,762	161,897
340120	673303 - Trooper	1.00	1	63,207	36,749	4,836	104,792
340121	673303 - Trooper	1.00	1	78,027	46,183	5,969	130,179
340122	674100 - Sergeant	1.00	1	90,970	43,012	6,959	140,941
340123	673303 - Trooper	1.00	1	67,999	40,639	5,202	113,840
340124	673303 - Trooper	1.00	1	72,865	29,069	5,575	107,509
340125	673303 - Trooper	1.00	1	67,999	27,804	5,202	101,005
340126	673303 - Trooper	1.00	1	75,384	45,887	5,767	127,039
340127	673303 - Trooper	1.00	1	65,727	27,212	5,028	97,967
340128	675300 - Trooper - Probationary	1.00	1	58,193	25,254	4,452	87,899
340129	673303 - Trooper	1.00	1	70,395	41,262	5,385	117,042
340130	673100 - Lieutenant	1.00	1	103,123	46,172	7,889	157,184
340132	673303 - Trooper	1.00	1	72,865	19,832	5,575	98,272

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340133	673303 - Trooper	1.00	1	80,769	40,360	6,179	127,308
340134	673303 - Trooper	1.00	1	67,999	37,040	5,202	110,241
340135	673303 - Trooper	1.00	1	70,395	44,590	5,385	120,370
340136	675300 - Trooper - Probationary	1.00	1	58,193	25,254	4,452	87,899
340137	673303 - Trooper	1.00	1	85,660	48,558	6,553	140,770
340138	673303 - Trooper	1.00	1	90,032	49,695	6,887	146,614
340139	673303 - Trooper	1.00	1	67,999	27,804	5,202	101,005
340140	673303 - Trooper	1.00	1	72,865	29,069	5,575	107,509
340141	672500 - Captain	1.00	1	134,664	54,599	10,302	199,566
340142	673303 - Trooper	1.00	1	63,207	36,855	4,836	104,898
340143	673303 - Trooper	1.00	1	72,865	41,904	5,575	120,344
340144	673303 - Trooper	1.00	1	80,769	39,955	6,179	126,903
340145	673303 - Trooper	1.00	1	93,662	50,639	7,165	151,467
340146	673303 - Trooper	1.00	1	65,727	27,212	5,028	97,967
340147	673303 - Trooper	1.00	1	88,278	49,239	6,753	144,270
340148	673303 - Trooper	1.00	1	90,032	42,768	6,887	139,687
340149	674100 - Sergeant	1.00	1	90,970	49,939	6,959	147,868
340150	674100 - Sergeant	1.00	1	93,761	50,665	7,173	151,599
340151	673303 - Trooper	1.00	1	65,727	36,448	5,028	107,203
340152	673303 - Trooper	1.00	1	93,662	50,639	7,165	151,467
340153	673303 - Trooper	1.00	1	75,384	45,887	5,767	127,039
340154	674100 - Sergeant	1.00	1	101,468	52,668	7,762	161,897
340155	674100 - Sergeant	1.00	1	101,468	52,668	7,762	161,897
340156	673303 - Trooper	1.00	1	70,395	28,427	5,385	104,207
340157	673303 - Trooper	1.00	1	70,395	49,540	5,385	125,320
340158	673303 - Trooper	1.00	1	63,207	36,855	4,836	104,898
340159	673303 - Trooper	1.00	1	88,278	23,839	6,753	118,870
340160	673303 - Trooper	1.00	1	91,835	50,164	7,026	149,024
340161	673303 - Trooper	1.00	1	90,032	33,532	6,887	130,451
340162	673303 - Trooper	1.00	1	93,662	43,712	7,165	144,540

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340165	674100 - Sergeant	1.00	1	71,185	38,943	5,445	115,574
340166	673303 - Trooper	1.00	1	63,207	39,393	4,836	107,436
340167	674100 - Sergeant	1.00	1	105,568	53,735	8,076	167,379
340168	674100 - Sergeant	1.00	1	93,761	34,502	7,173	135,436
340169	673303 - Trooper	1.00	1	63,207	36,855	4,836	104,898
340170	673303 - Trooper	1.00	1	63,207	36,855	4,836	104,898
340171	674100 - Sergeant	1.00	1	105,568	53,206	8,076	166,850
340172	674100 - Sergeant	1.00	1	99,516	52,162	7,613	159,291
340173	673100 - Lieutenant	1.00	1	119,622	57,389	9,152	186,163
340174	674100 - Sergeant	1.00	1	90,970	43,012	6,959	140,941
340175	673100 - Lieutenant	1.00	1	119,622	31,989	9,152	160,763
340176	673303 - Trooper	1.00	1	65,727	17,975	5,028	88,730
340177	673303 - Trooper	1.00	1	67,999	43,967	5,202	117,168
340178	674100 - Sergeant	1.00	1	105,568	46,808	8,076	160,452
340179	673303 - Trooper	1.00	1	72,865	29,069	5,575	107,509
340180	673303 - Trooper	1.00	1	85,660	41,631	6,553	133,843
340181	673303 - Trooper	1.00	1	65,727	27,212	5,028	97,967
340182	673303 - Trooper	1.00	1	63,207	36,855	4,836	104,898
340183	673303 - Trooper	1.00	1	93,662	50,639	7,165	151,467
340184	673303 - Trooper	1.00	1	80,769	47,287	6,179	134,235
340185	673303 - Trooper	1.00	1	67,999	37,040	5,202	110,241
340186	673303 - Trooper	1.00	1	65,727	17,975	5,028	88,730
340187	673303 - Trooper	1.00	1	72,865	38,305	5,575	116,745
340188	673303 - Trooper	1.00	1	75,384	45,887	5,767	127,039
340189	673303 - Trooper	1.00	1	63,207	36,749	4,836	104,792
340190	673303 - Trooper	1.00	1	88,278	22,544	6,753	117,575
340191	673303 - Trooper	1.00	1	70,395	37,663	5,385	113,443
340192	673303 - Trooper	1.00	1	80,769	31,124	6,179	118,072
340193	674100 - Sergeant	1.00	1	71,185	38,943	5,445	115,574
340194	673303 - Trooper	1.00	1	91,835	49,704	7,026	148,564

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340195	673303 - Trooper	1.00	1	70,395	28,427	5,385	104,207
340196	673303 - Trooper	1.00	1	65,727	27,212	5,028	97,967
340197	674100 - Sergeant	1.00	1	103,493	53,195	7,918	164,606
340198	673303 - Trooper	1.00	1	80,769	47,287	6,179	134,235
340199	673303 - Trooper	1.00	1	63,207	36,749	4,836	104,792
340200	673303 - Trooper	1.00	1	63,207	36,855	4,836	104,898
340201	673303 - Trooper	1.00	1	90,032	49,695	6,887	146,614
340202	673303 - Trooper	1.00	1	65,727	27,212	5,028	97,967
340203	673303 - Trooper	1.00	1	93,662	43,243	7,165	144,071
340204	673303 - Trooper	1.00	1	63,207	36,749	4,836	104,792
340205	674100 - Sergeant	1.00	1	90,970	49,939	6,959	147,868
340206	673303 - Trooper	1.00	1	65,727	27,212	5,028	97,967
340207	673303 - Trooper	1.00	1	88,278	33,076	6,753	128,107
340208	674100 - Sergeant	1.00	1	93,761	50,665	7,173	151,599
340209	673303 - Trooper	1.00	1	67,999	43,967	5,202	117,168
340210	674100 - Sergeant	1.00	1	101,468	36,505	7,762	145,734
340211	674100 - Sergeant	1.00	1	71,185	38,943	5,445	115,574
340212	673303 - Trooper	1.00	1	67,999	17,714	5,202	90,915
340213	673303 - Trooper	1.00	1	67,999	27,804	5,202	101,005
340214	673303 - Trooper	1.00	1	63,207	36,749	4,836	104,792
340215	673303 - Trooper	1.00	1	72,865	38,305	5,575	116,745
340216	674100 - Sergeant	1.00	1	96,577	25,997	7,388	129,962
340217	674100 - Sergeant	1.00	1	90,970	49,939	6,959	147,868
340218	673303 - Trooper	1.00	1	72,865	19,832	5,575	98,272
340219	673303 - Trooper	1.00	1	85,660	41,631	6,553	133,843
340220	673303 - Trooper	1.00	1	88,278	42,312	6,753	137,343
340221	673100 - Lieutenant	1.00	1	117,251	56,772	8,970	182,993
340222	674100 - Sergeant	1.00	1	105,568	53,735	8,076	167,379
340223	673303 - Trooper	1.00	1	67,999	43,967	5,202	117,168
340224	674100 - Sergeant	1.00	1	105,568	53,735	8,076	167,379

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340225	674100 - Sergeant	1.00	1	93,761	50,665	7,173	151,599
340226	673303 - Trooper	1.00	1	72,865	29,069	5,575	107,509
340227	674100 - Sergeant	1.00	1	93,761	50,665	7,173	151,599
340228	674100 - Sergeant	1.00	1	84,993	41,458	6,502	132,953
340229	673303 - Trooper	1.00	1	88,278	48,797	6,753	143,828
340230	673303 - Trooper	1.00	1	72,865	29,069	5,575	107,509
340231	675300 - Trooper - Probationary	1.00	1	58,193	25,254	4,452	87,899
340232	674100 - Sergeant	1.00	1	93,761	50,665	7,173	151,599
340233	674100 - Sergeant	1.00	1	103,493	53,195	7,918	164,606
340234	674100 - Sergeant	1.00	1	105,568	53,735	8,076	167,379
340235	673100 - Lieutenant	1.00	1	117,251	56,772	8,970	182,993
340236	673303 - Trooper	1.00	1	63,207	36,855	4,836	104,898
340237	673303 - Trooper	1.00	1	70,395	44,590	5,385	120,370
340238	673303 - Trooper	1.00	1	63,207	36,749	4,836	104,792
340239	673303 - Trooper	1.00	1	70,395	37,663	5,385	113,443
340240	673303 - Trooper	1.00	1	72,865	29,069	5,575	107,509
340241	673303 - Trooper	1.00	1	85,660	48,558	6,553	140,770
340242	673303 - Trooper	1.00	1	75,384	38,960	5,767	120,112
340243	674100 - Sergeant	1.00	1	105,568	53,735	8,076	167,379
340244	674100 - Sergeant	1.00	1	103,493	26,942	7,918	138,353
340246	673303 - Trooper	1.00	1	65,727	17,975	5,028	88,730
340247	673303 - Trooper	1.00	1	67,999	17,373	5,202	90,574
340248	673303 - Trooper	1.00	1	80,769	52,237	6,179	139,185
340249	674100 - Sergeant	1.00	1	105,568	53,735	8,076	167,379
340250	674100 - Sergeant	1.00	1	101,468	52,160	7,762	161,389
340251	673303 - Trooper	1.00	1	63,207	36,855	4,836	104,898
340252	675300 - Trooper - Probationary	1.00	1	58,193	34,490	4,452	97,135
340253	674100 - Sergeant	1.00	1	90,970	33,776	6,959	131,705
340254	673303 - Trooper	1.00	1	70,395	17,984	5,385	93,764
340255	673303 - Trooper	1.00	1	63,207	36,855	4,836	104,898

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
340256	674100 - Sergeant	1.00	1	99,516	52,162	7,613	159,291
340257	675300 - Trooper - Probationary	1.00	1	58,193	25,254	4,452	87,899
340258	673303 - Trooper	1.00	1	85,660	31,966	6,553	124,178
340259	675300 - Trooper - Probationary	1.00	1	55,970	34,960	4,282	95,212
340260	674100 - Sergeant	1.00	1	93,761	50,665	7,173	151,599
340261	674100 - Sergeant	1.00	1	93,761	50,665	7,173	151,599
340262	674100 - Sergeant	1.00	1	99,516	51,663	7,613	158,792
340263	674100 - Sergeant	1.00	1	90,970	33,776	6,959	131,705
340264	674100 - Sergeant	1.00	1	93,761	47,337	7,173	148,271
340265	673303 - Trooper	1.00	1	63,207	36,749	4,836	104,792
340266	673100 - Lieutenant	1.00	1	119,622	57,389	9,152	186,163
340267	673303 - Trooper	1.00	1	93,662	50,639	7,165	151,467
340268	674100 - Sergeant	1.00	1	101,468	52,668	7,762	161,897
340269	674100 - Sergeant	1.00	1	84,993	48,385	6,502	139,880
340270	674100 - Sergeant	1.00	1	105,568	53,735	8,076	167,379
340271	675300 - Trooper - Probationary	1.00	1	58,193	25,254	4,452	87,899
340273	672500 - Captain	1.00	1	129,403	60,149	9,899	199,451
340274	674100 - Sergeant	1.00	1	87,907	42,215	6,725	136,847
340275	673303 - Trooper	1.00	1	67,999	43,967	5,202	117,168
340277	673303 - Trooper	1.00	1	67,999	29,603	5,202	102,804
340278	673303 - Trooper	1.00	1	63,207	36,855	4,836	104,898
340279	674100 - Sergeant	1.00	1	93,761	50,665	7,173	151,599
340280	674100 - Sergeant	1.00	1	96,577	51,397	7,388	155,362
340281	674100 - Sergeant	1.00	1	93,761	50,665	7,173	151,599
340282	673303 - Trooper	1.00	1	80,769	46,882	6,179	133,830
340283	673303 - Trooper	1.00	1	70,395	44,590	5,385	120,370
340284	673303 - Trooper	1.00	1	72,865	19,832	5,575	98,272
340285	673303 - Trooper	1.00	1	85,660	48,558	6,553	140,770
340286	673303 - Trooper	1.00	1	93,662	50,639	7,165	151,467
340287	674100 - Sergeant	1.00	1	105,568	53,735	8,076	167,379

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Position Sumary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
340288	673303 - Trooper	1.00	1	63,207	36,855	4,836	104,898
340289	673303 - Trooper	1.00	1	67,999	37,040	5,202	110,241
340290	673303 - Trooper	1.00	1	80,769	47,287	6,179	134,235
340291	675300 - Trooper - Probationary	1.00	1	58,193	16,017	4,452	78,662
340292	674100 - Sergeant	1.00	1	93,761	34,502	7,173	135,436
340293	673303 - Trooper	1.00	1	75,384	38,960	5,767	120,112
340294	674100 - Sergeant	1.00	1	105,568	53,735	8,076	167,379
340295	673303 - Trooper	1.00	1	85,660	41,631	6,553	133,843
340296	673303 - Trooper	1.00	1	67,999	18,567	5,202	91,768
340297	673303 - Trooper	1.00	1	72,865	45,232	5,575	123,672
340298	673303 - Trooper	1.00	1	75,384	38,960	5,767	120,112
340299	673303 - Trooper	1.00	1	72,865	29,069	5,575	107,509
340300	673303 - Trooper	1.00	1	67,999	37,040	5,202	110,241
340302	673303 - Trooper	1.00	1	75,384	29,724	5,767	110,876
340303	673303 - Trooper	1.00	1	85,660	41,631	6,553	133,843
340304	671200 - Major Vermont State Police	1.00	1	138,765	62,599	10,549	211,912
340307	673303 - Trooper	1.00	1	72,865	29,069	5,575	107,509
340308	673303 - Trooper	1.00	1	85,660	48,558	6,553	140,770
340309	673303 - Trooper	1.00	1	70,395	44,590	5,385	120,370
340310	673303 - Trooper	1.00	1	75,384	45,887	5,767	127,039
340311	673303 - Trooper	1.00	1	63,207	36,855	4,836	104,898
340312	673303 - Trooper	1.00	1	65,727	36,448	5,028	107,203
340313	673303 - Trooper	1.00	1	88,278	49,239	6,753	144,270
340314	673303 - Trooper	1.00	1	67,999	27,804	5,202	101,005
340320	674100 - Sergeant	1.00	1	105,568	46,808	8,076	160,452
340321	673100 - Lieutenant	1.00	1	119,622	57,389	9,152	186,163
340322	672500 - Captain	1.00	1	129,403	53,222	9,899	192,524
340323	673303 - Trooper	1.00	1	72,865	29,069	5,575	107,509
340324	673303 - Trooper	1.00	1	83,214	33,559	6,366	123,139
340325	673303 - Trooper	1.00	1	75,384	45,887	5,767	127,039

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
340326	673303 - Trooper	1.00	1	72,865	45,232	5,575	123,672
340327	673303 - Trooper	1.00	1	63,207	36,855	4,836	104,898
340328	673303 - Trooper	1.00	1	75,384	45,887	5,767	127,039
340344	673303 - Trooper	1.00	1	63,207	36,855	4,836	104,898
340345	673303 - Trooper	1.00	1	65,727	27,212	5,028	97,967
340346	673303 - Trooper	1.00	1	85,660	48,558	6,553	140,770
340347	673303 - Trooper	1.00	1	63,207	36,749	4,836	104,792
340348	673303 - Trooper	1.00	1	67,999	18,567	5,202	91,768
340349	673303 - Trooper	1.00	1	88,278	22,986	6,753	118,017
340350	673303 - Trooper	1.00	1	85,660	48,558	6,553	140,770
340351	675300 - Trooper - Probationary	1.00	1	58,193	25,254	4,452	87,899
340360	673303 - Trooper	1.00	1	65,727	27,212	5,028	97,967
340361	673303 - Trooper	1.00	1	67,999	18,567	5,202	91,768
340362	673303 - Trooper	1.00	1	63,207	36,855	4,836	104,898
340363	673303 - Trooper	1.00	1	67,999	37,040	5,202	110,241
340364	673303 - Trooper	1.00	1	75,384	38,960	5,767	120,112
340365	673303 - Trooper	1.00	1	65,727	17,975	5,028	88,730
340366	673303 - Trooper	1.00	1	78,027	46,574	5,969	130,570
340368	673303 - Trooper	1.00	1	93,662	50,639	7,165	151,467
340377	673303 - Trooper	1.00	1	63,207	36,855	4,836	104,898
340385	673303 - Trooper	1.00	1	80,769	47,287	6,179	134,235
340386	673303 - Trooper	1.00	1	65,727	17,975	5,028	88,730
340392	673303 - Trooper	1.00	1	80,769	21,887	6,179	108,835
340393	673303 - Trooper	1.00	1	70,395	28,427	5,385	104,207
340394	673303 - Trooper	1.00	1	85,660	23,158	6,553	115,370
340395	673303 - Trooper	1.00	1	88,278	49,239	6,753	144,270
340396	673303 - Trooper	1.00	1	80,769	40,360	6,179	127,308
Total		**441.50**	**442**	**34,715,228**	**17,025,796**	**2,653,868**	**54,394,901**

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Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	404.50	405	32,242,582	15,796,498	2,464,708	50,503,797
21135	Vt Law Telecommunications	1.00	1	62,213	25,987	4,759	92,959
21140	DUI Enforcement Special Fund	11.00	11	766,317	360,141	58,624	1,185,082
21500	Inter-Unit Transfers Fund	8.00	8	505,295	279,328	38,655	823,278
21851	PS-Law Enforcement Services	2.00	2	146,496	65,262	11,207	222,965
22005	Federal Revenue Fund	15.00	15	992,325	498,580	75,915	1,566,820
Total		**441.50**	**442**	**34,715,228**	**17,025,796**	**2,653,868**	**54,394,901**

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

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FY2023 Governor's Recommended Budget
Position Sumary Report

2140020000-Public Safety - Criminal Justice Services

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330001	676700 - Pub Safety Radio Tech Spec III	1.00	1	70,075	44,155	5,361	119,591
330027	676700 - Pub Safety Radio Tech Spec III	1.00	1	59,280	35,827	4,535	99,642
330038	676600 - Criminal Record Specialist III	1.00	1	55,474	24,269	4,243	83,986
330041	671400 - Pub Safety Commun Super	1.00	1	84,614	22,887	6,473	113,974
330048	800600 - VCIC Auditor	1.00	1	64,397	36,103	4,927	105,427
330053	678700 - Criminal Record Specialist I	1.00	1	44,699	21,745	3,419	69,863
330059	089190 - Administrative Srvcs Tech III	1.00	1	44,699	30,981	3,419	79,099
330061	676300 - Pub Safety Radio Tech Spec I	1.00	1	62,629	26,407	4,791	93,827
330063	054500 - Dir VT Crime Info Center	1.00	1	107,869	38,351	8,252	154,472
330064	676200 - Pub Safety Radio Tech Spec II	1.00	1	52,707	36,662	4,032	93,401
330065	676200 - Pub Safety Radio Tech Spec II	1.00	1	52,707	14,590	4,032	71,329
330117	678900 - Fingerprint Section Supervisor	1.00	1	64,397	26,867	4,927	96,191
330127	676700 - Pub Safety Radio Tech Spec III	1.00	1	70,075	44,155	5,361	119,591
330131	679400 - PS Telephone System Admin	1.00	1	56,451	24,801	4,319	85,571
330141	676100 - Pub Safety Commun Manager	1.00	1	81,078	41,531	6,203	128,812
330144	676700 - Pub Safety Radio Tech Spec III	1.00	1	76,960	39,370	5,888	122,218
330192	676600 - Criminal Record Specialist III	1.00	1	52,042	32,630	3,982	88,654
330193	612500 - Fingerprint Analyst II	1.00	1	43,805	21,512	3,351	68,668
330220	458900 - Fingerprint Analyst III	1.00	1	53,747	23,829	4,111	81,687
330233	800600 - VCIC Auditor	1.00	1	68,349	44,057	5,229	117,635
330314	676601 - Criminal Record Specialist IV	1.00	1	56,451	40,964	4,319	101,734
330347	678400 - VCIC Deputy Director	1.00	1	94,744	50,921	7,248	152,913
330348	800600 - VCIC Auditor	1.00	1	68,349	29,693	5,229	103,271
330370	676300 - Pub Safety Radio Tech Spec I	1.00	1	47,091	32,558	3,603	83,252
330379	676601 - Criminal Record Specialist IV	1.00	1	60,195	35,011	4,605	99,811

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
Total		**25.00**	**25**	**1,592,884**	**819,876**	**121,859**	**2,534,619**

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	5.00	5	344,925	170,036	26,388	541,349
21130	Criminal History Records Check	14.00	14	879,217	456,933	67,261	1,403,411
21857	PS-VIBRS	5.00	5	321,651	160,349	24,607	506,607
22005	Federal Revenue Fund	1.00	1	47,091	32,558	3,603	83,252
Total		**25.00**	**25**	**1,592,884**	**819,876**	**121,859**	**2,534,619**

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

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Position Sumary Report

2140030000-Public Safety - Emergency Management

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330096	671500 - Operations and Logistics Chief	1.00	1	76,960	30,134	5,888	112,982
330097	010700 - Homeland Security Prgm Chief	1.00	1	67,517	18,441	5,165	91,123
330118	064900 - Emergency Mgmt Support Special	1.00	1	62,212	35,538	4,760	102,510
330120	600100 - VEM Deputy Director	1.00	1	96,034	35,254	7,346	138,634
330124	064900 - Emergency Mgmt Support Special	1.00	1	56,452	24,804	4,318	85,574
330128	671600 - VEM Planning Section Chief	1.00	1	67,517	36,914	5,165	109,596
330201	671700 - State Hazard Mitigation Superv	1.00	1	67,787	36,985	5,186	109,958
330229	601100 - Emergency Mngement Planner II	1.00	1	49,796	33,348	3,810	86,954
330232	700401 - Recovery & Mitigation Brnch Ch	1.00	1	97,510	48,311	7,459	153,280
330238	136200 - Emergency Management Planner I	1.00	1	47,091	32,637	3,603	83,331
330242	050200 - Administrative Assistant B	1.00	1	48,256	22,670	3,692	74,618
330243	528500 - Regional Emerg Mgmt Prgm Coord	1.00	1	70,554	44,630	5,397	120,581
330248	528500 - Regional Emerg Mgmt Prgm Coord	1.00	1	65,998	17,718	5,048	88,764
330254	064900 - Emergency Mgmt Support Special	1.00	1	64,397	26,867	4,927	96,191
330304	601700 - DEMHS Exercise Program Admin	1.00	1	63,960	42,916	4,893	111,769
330305	671100 - Engagement Section Chief	1.00	1	76,669	46,221	5,865	128,755
330307	014500 - VEM Training Administrator	1.00	1	55,931	24,665	4,279	84,875
330311	528500 - Regional Emerg Mgmt Prgm Coord	1.00	1	57,948	41,354	4,432	103,734
330313	601900 - Emergency Mgmt Planner III	1.00	1	52,707	34,107	4,032	90,846
330324	400700 - DEMHS Public Info Officer	1.00	1	84,240	48,189	6,444	138,873
330346	671750 - State Hazrd Mitigation Planner	1.00	1	61,860	26,207	4,732	92,799
330360	678803 - Public Assistance Administrato	1.00	1	72,508	38,216	5,548	116,272
330361	010701 - Homeland Security Prgrm Mngr	1.00	1	70,075	28,343	5,361	103,779
330390	496600 - Grant Programs Manager	1.00	1	72,509	45,139	5,547	123,195
330391	678803 - Public Assistance Administrato	1.00	1	70,076	44,510	5,360	119,946

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330394	010750 - Homeland Security Prgm Planner	1.00	1	53,310	23,984	4,078	81,372
337004	94840E - VT Emg Mgt Dir	1.00	1	92,456	36,611	7,073	136,140
Total		**27.00**	**27**	**1,822,330**	**924,713**	**139,408**	**2,886,451**

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund		5	321,081	168,310	24,562	513,953
22005	Federal Revenue Fund	27.00	22	1,501,249	756,403	114,846	2,372,498
Total		**27.00**	**27**	**1,822,330**	**924,713**	**139,408**	**2,886,451**

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

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Position Sumary Report

2140040000-Public Safety - Fire Safety

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330085	525801 - Search and Rescue Coordinator	1.00	1	81,806	40,630	6,258	128,694
330202	059700 - Chief Haz Mat Response Team	1.00	1	67,517	43,841	5,165	116,523
330247	050200 - Administrative Assistant B	1.00	1	48,256	38,833	3,692	90,781
330256	085900 - Fire Prevention Regional Mg II	1.00	1	67,517	43,954	5,165	116,636
330257	088300 - Assistant State Fire Marshal	1.00	1	64,397	36,103	4,927	105,427
330259	088300 - Assistant State Fire Marshal	1.00	1	70,242	37,271	5,374	112,887
330260	002400 - Fire Prev Reg Asst	1.00	1	57,595	34,335	4,406	96,336
330261	088300 - Assistant State Fire Marshal	1.00	1	52,707	34,107	4,032	90,846
330262	088300 - Assistant State Fire Marshal	1.00	1	52,707	34,107	4,032	90,846
330263	088300 - Assistant State Fire Marshal	1.00	1	70,242	37,623	5,374	113,239
330264	088300 - Assistant State Fire Marshal	1.00	1	52,707	34,107	4,032	90,846
330265	088300 - Assistant State Fire Marshal	1.00	1	62,213	25,987	4,759	92,959
330266	088400 - Electrical Inspector	1.00	1	62,213	39,134	4,759	106,106
330267	088300 - Assistant State Fire Marshal	1.00	1	70,242	37,623	5,374	113,239
330268	088400 - Electrical Inspector	1.00	1	62,213	28,098	4,759	95,070
330269	230200 - Plumbing & Heating Inspector	1.00	1	60,195	16,538	4,605	81,338
330270	085900 - Fire Prevention Regional Mg II	1.00	1	72,093	38,225	5,515	115,833
330271	002400 - Fire Prev Reg Asst	1.00	1	54,309	24,244	4,154	82,707
330272	084110 - Dep Director Fire Safety	1.00	1	81,578	22,234	6,241	110,053
330273	050200 - Administrative Assistant B	1.00	1	49,795	32,306	3,809	85,910
330274	088300 - Assistant State Fire Marshal	1.00	1	74,360	29,085	5,688	109,133
330275	088300 - Assistant State Fire Marshal	1.00	1	56,451	15,564	4,319	76,334
330276	002400 - Fire Prev Reg Asst	1.00	1	57,595	34,046	4,406	96,047
330277	088400 - Electrical Inspector	1.00	1	64,397	17,630	4,927	86,954
330279	085900 - Fire Prevention Regional Mg II	1.00	1	74,464	45,772	5,697	125,933

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330280	088300 - Assistant State Fire Marshal	1.00	1	56,451	40,964	4,319	101,734
330281	088300 - Assistant State Fire Marshal	1.00	1	64,397	36,103	4,927	105,427
330282	088300 - Assistant State Fire Marshal	1.00	1	60,195	35,011	4,605	99,811
330283	088300 - Assistant State Fire Marshal	1.00	1	52,707	34,107	4,032	90,846
330284	088300 - Assistant State Fire Marshal	1.00	1	62,213	35,535	4,759	102,507
330286	678301 - PS Chief Electrical Inspector	1.00	1	72,509	38,212	5,547	116,268
330287	085900 - Fire Prevention Regional Mg II	1.00	1	81,806	47,694	6,258	135,758
330288	088300 - Assistant State Fire Marshal	1.00	1	58,323	25,287	4,462	88,072
330289	088400 - Electrical Inspector	1.00	1	70,242	29,834	5,374	105,450
330290	002400 - Fire Prev Reg Asst	1.00	1	66,206	40,173	5,065	111,444
330291	088300 - Assistant State Fire Marshal	1.00	1	64,397	26,867	4,927	96,191
330292	040604 - Fire Academy Instructor & Prog	1.00	1	74,568	38,748	5,704	119,020
330294	600300 - Instructor & Prog Trng Coord	1.00	1	64,480	48,001	4,933	117,414
330295	673900 - VFA Site Coordinator	1.00	1	60,736	25,915	4,647	91,298
330297	089220 - Administrative Srvcs Cord I	1.00	1	57,325	25,028	4,385	86,738
330298	600300 - Instructor & Prog Trng Coord	1.00	1	58,760	25,401	4,495	88,656
330300	050200 - Administrative Assistant B	1.00	1	54,579	40,477	4,175	99,231
330301	230200 - Plumbing & Heating Inspector	1.00	1	58,323	34,523	4,462	97,308
330302	088400 - Electrical Inspector	1.00	1	62,213	26,299	4,759	93,271
330320	088300 - Assistant State Fire Marshal	1.00	1	66,373	43,544	5,077	114,994
330330	088300 - Assistant State Fire Marshal	1.00	1	62,213	26,299	4,759	93,271
330331	088400 - Electrical Inspector	1.00	1	60,195	25,775	4,605	90,575
330332	088300 - Assistant State Fire Marshal	1.00	1	66,373	36,617	5,077	108,067
330333	088300 - Assistant State Fire Marshal	1.00	1	64,397	43,030	4,927	112,354
330339	230200 - Plumbing & Heating Inspector	1.00	1	64,397	43,030	4,927	112,354
330365	088400 - Electrical Inspector	1.00	1	60,195	27,574	4,605	92,374
330366	088300 - Assistant State Fire Marshal	1.00	1	62,213	42,150	4,759	109,122
330388	525805 - Urban Search&Rescue Prgm Mngr	1.00	1	61,859	16,970	4,732	83,561
337009	95010E - Executive Director	1.00	1	111,426	48,518	8,524	168,468
337010	95010E - Executive Director	1.00	1	91,270	11,079	6,982	109,331

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State of Vermont

FY2023 Governor's Recommended Budget
Position Sumary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
Total		**55.00**	**55**	**3,559,152**	**1,840,162**	**272,278**	**5,671,592**

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	3.00	3	226,574	75,742	17,333	319,649
21097	Elevator Safety Fund	1.00	1	54,309	24,244	4,154	82,707
21120	Fire Service Training Council	4.00	4	228,821	137,263	17,505	383,589
21125	Haz Chem & Subst Emerg Resp	1.00	1	67,517	43,841	5,165	116,523
21901	Fire Prev/Bldg Inspect Sp Fund	45.00	45	2,920,072	1,542,102	223,389	4,685,563
22005	Federal Revenue Fund	1.00	1	61,859	16,970	4,732	83,561
Total		**55.00**	**55**	**3,559,152**	**1,840,162**	**272,278**	**5,671,592**

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

Report ID: VTPB-14-POSITION_SUMMARY
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State of Vermont

FY2023 Governor's Recommended Budget
Position Sumary Report

2140060000-Public Safety - Administration

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330024	050200 - Administrative Assistant B	1.00	1	56,077	33,940	4,290	94,307
330035	089090 - Financial Manager II	1.00	1	72,093	38,104	5,515	115,712
330036	089250 - Administrative Srvcs Cord IV	1.00	1	65,998	27,284	5,049	98,331
330072	089141 - Financial Director IV	1.00	1	106,059	54,040	8,114	168,213
330077	089040 - Financial Specialist III	1.00	1	47,091	32,637	3,603	83,331
330078	089070 - Financial Administrator III	1.00	1	55,931	34,950	4,279	95,160
330103	089040 - Financial Specialist III	1.00	1	53,747	14,861	4,111	72,719
330109	467040 - PRA Paralegal Specialist	1.00	1	49,795	33,261	3,809	86,865
330150	089090 - Financial Manager II	1.00	1	79,518	30,798	6,083	116,399
330224	089130 - Financial Director I	1.00	1	81,578	40,707	6,241	128,526
330231	089050 - Financial Administrator I	1.00	1	51,605	23,541	3,947	79,093
330236	089080 - Financial Manager I	1.00	1	65,707	26,878	5,027	97,612
330250	089240 - Administrative Srvcs Cord III	1.00	1	52,707	34,107	4,032	90,846
330252	089270 - Administrative Srvcs Mngr II	1.00	1	74,464	50,597	5,697	130,758
330253	089060 - Financial Administrator II	1.00	1	58,323	34,523	4,462	97,308
330315	089050 - Financial Administrator I	1.00	1	51,604	14,306	3,948	69,858
330316	089050 - Financial Administrator I	1.00	1	51,605	23,541	3,947	79,093
330318	089040 - Financial Specialist III	1.00	1	52,042	23,655	3,982	79,679
330359	089070 - Financial Administrator III	1.00	1	69,784	27,918	5,339	103,041
330362	016900 - Pub Safety Acct Audit Analyst	1.00	1	66,641	36,686	5,098	108,425
330363	016900 - Pub Safety Acct Audit Analyst	1.00	1	81,137	47,382	6,206	134,725
330377	089070 - Financial Administrator III	1.00	1	55,931	34,856	4,279	95,066
337001	90120X - Commissioner	1.00	1	153,837	44,237	11,085	209,159
337005	95871E - General Counsel II	1.00	1	129,334	34,451	9,894	173,679
337007	95867E - Staff Attorney II	1.00	1	74,714	38,911	5,715	119,340

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State of Vermont

FY2023 Governor's Recommended Budget
Position Sumary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
337008	90570D - Deputy Commissioner	1.00	1	119,059	32,042	9,108	160,209
337015	95010E - Executive Director	1.00	1	134,659	36,125	10,302	181,086
337016	91590E - Private Secretary	1.00	1	109,013	48,841	8,340	166,194
Total		**28.00**	**28**	**2,120,053**	**953,179**	**161,502**	**3,234,734**

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	16.00	16	1,239,814	520,662	94,164	1,854,640
21500	Inter-Unit Transfers Fund	11.00	12	824,308	397,567	63,059	1,284,934
22005	Federal Revenue Fund	1.00	1	55,931	34,950	4,279	95,160
Total		**28.00**	**28**	**2,120,053**	**953,179**	**161,502**	**3,234,734**

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

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State of Vermont

FY2023 Governor's Recommended Budget
Position Sumary Report

2140090000-Public Safety - Forensic Laboratory

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330008	412100 - Forensic Chemist IV	1.00	1	79,082	30,685	6,050	115,817
330012	140200 - Forensic Chemist III	1.00	1	72,093	28,868	5,515	106,476
330047	140000 - Forensic Laboratory Director	1.00	1	102,523	53,115	7,843	163,481
330058	140200 - Forensic Chemist III	1.00	1	69,784	28,268	5,339	103,391
330060	150000 - Senior Forensic Chemist	1.00	1	90,043	42,771	6,889	139,703
330094	050200 - Administrative Assistant B	1.00	1	45,240	11,796	3,461	60,497
330106	140200 - Forensic Chemist III	1.00	1	62,962	35,729	4,817	103,508
330122	414300 - ForensLabFrearm-ToolmrkExamIII	1.00	1	81,578	47,497	6,241	135,316
330132	140100 - Forensic Phys Comparison Supv	1.00	1	104,770	53,527	8,015	166,312
330145	412100 - Forensic Chemist IV	1.00	1	98,051	44,853	7,501	150,405
330164	412100 - Forensic Chemist IV	1.00	1	92,685	34,222	7,090	133,997
330235	412100 - Forensic Chemist IV	1.00	1	92,685	24,132	7,090	123,907
330240	415200 - Imaging Specialist I	1.00	1	62,670	35,654	4,795	103,119
330244	150000 - Senior Forensic Chemist	1.00	1	96,138	35,120	7,355	138,613
330285	501400 - Forensic Quality Manager	1.00	1	90,043	33,535	6,889	130,467
330303	412100 - Forensic Chemist IV	1.00	1	84,323	47,788	6,451	138,562
330308	412100 - Forensic Chemist IV	1.00	1	84,323	48,210	6,451	138,984
330322	415100 - Evidence Technician II	1.00	1	50,357	13,126	3,852	67,335
330323	142900 - Forensic Chemist II	1.00	1	55,931	24,665	4,279	84,875
330340	142900 - Forensic Chemist II	1.00	1	55,931	34,950	4,279	95,160
330341	412100 - Forensic Chemist IV	1.00	1	73,986	20,124	5,660	99,770
330343	142900 - Forensic Chemist II	1.00	1	57,949	25,190	4,433	87,572
330344	415300 - Laboratory Information Tech	1.00	1	60,736	16,678	4,647	82,061
330345	150000 - Senior Forensic Chemist	1.00	1	90,043	49,698	6,889	146,630
330380	140200 - Forensic Chemist III	1.00	1	65,395	27,127	5,003	97,525

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State of Vermont

FY2023 Governor's Recommended Budget
Position Sumary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330395	414600 - Forensic Lab Latent Prnt Ex II	1.00	1	65,395	43,290	5,003	113,688
Total		**26.00**	**26**	**1,984,716**	**890,618**	**151,837**	**3,027,171**

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	23.00	23	1,776,040	815,638	135,873	2,727,551
21500	Inter-Unit Transfers Fund	1.00	1	65,395	27,127	5,003	97,525
21922	Blood & Breath Alcohol Testing		1	36,993	10,062	2,830	49,885
22005	Federal Revenue Fund	2.00	2	106,288	37,791	8,131	152,210
Total		**26.00**	**26**	**1,984,716**	**890,618**	**151,837**	**3,027,171**

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

State of Vermont
FY2023 Governor's Recommended Budget
Federal Receipts Inventory Report

VERMONT

2140010000 - Public Safety - State Police

Budget Request Code	Fund	Justification	Budgeted Amount
12195	22005	CFDA Number 16.999 ICE/SLOT Bordergap	$8,040
12195	22005	CFDA Number 16.999 Joint Terrorism Task Force	$14,083
12195	22005	CFDA Number 16.999 US Marshals Service	$15,550
12195	22005	CFDA Number 16.999 Drug Enforcement Administration	$17,548
12195	22005	CFDA Number 16.999 Organized Crime Drug Enforcement Task Forces	$19,372
12195	22005	CFDA Number 16.999 Federal Bureau of Investigation	$20,000
12195	22055	CFDA Number 21.000 Equitable Sharing Funds, US Dept. of Treasury	$64,494
12195	22005	CFDA Number 16.839 STOP School Violence	$103,380
12195	22005	CFDA Number 16.582 Law Enforcement-Based Victim Specialist Program	$150,000
12195	22005	CFDA Number 16.593 Residential Substance Abuse Treatment	$160,999
12195	22050	CFDA Number 16.922 Equitable Sharing Funds, US Dept. of Justice	$209,782
12195	22005	CFDA Number 16.320 Human Trafficking	$245,208
12195	22005	CFDA Nubmer 16.827 - Justice Reinvestment Initiative: Reducing Violent Crime by Improving Justice System Per	$428,571
12195	22005	CFDA Number 16.738 Justice Assistance Grant	$569,806
12195	22005	CFDA Number 97.012 Recreational Boating Safety	$857,933
12195	22005	CFDA Nubmer 16.034 Coronavirus Emergency Supplemental Funding Program	$953,652
12195	22005	CFDA Nubmer 16.710 COPS Anti-Heroin Task Force Program	$982,227
		Total	**$4,820,645**

State of Vermont
FY2023 Governor's Recommended Budget
Federal Receipts Inventory Report

VERMONT

2140020000 - Public Safety - Criminal Justice Services

Budget Request Code	Fund	Justification	Budgeted Amount
12197	22005	CFDA Number 16.554 National Criminal History Improvement Grant (NCHIP)	$62,798
12197	22005	CFDA Number 97.067 Homeland Security Grant Program (HSGP)	$371,250
		Total	**$434,048**

State of Vermont
FY2023 Governor's Recommended Budget
Federal Receipts Inventory Report

VERMONT

2140030000 - Public Safety - Emergency Management

Budget Request Code	Fund	Justification	Budgeted Amount
12213	22005	CFDA Number 16.839 STOP School Violence	$187,853
12213	22005	CFDA Number 97.008 Nonprofit Security Grant Program (NSGP)	$535,998
12213	22005	CFDA Number 97.067 Homeland Security Grant Program (HSGP)	$1,964,208
12213	22005	CFDA Number 97.047 Pre Disaster Mitigation (PDM)	$3,145,449
12213	22005	CFDA Number 97.042 Emergency Management Performance Grant (EMPG)	$3,923,458
12213	22005	CFDA Number 97.039 Hazard Mitigation Grant Program (HMGP)	$7,193,343
12213	22005	CFDA Number 97.036 Public Assistance (PA)	$22,587,080
		Total	**$39,537,389**

State of Vermont
FY2023 Governor's Recommended Budget
Federal Receipts Inventory Report

2140040000 - Public Safety - Fire Safety

Budget Request Code	Fund	Justification	Budgeted Amount
12214	22005	CFDA Number 97.043 State Fire Training Systems Grant Program	$20,000
12214	22005	CFDA Number 20.703 Interagency Hazardous Materials Public Sector Training and Planning Grants	$130,000
12214	22005	CFDA Number 97.067 Homeland Security Grant Program	$174,732
12214	22005	CFDA Number 97.044 Assistance to Firefighters Grant Program	$225,000
		Total	**$549,732**

State of Vermont
FY2023 Governor's Recommended Budget
Federal Receipts Inventory Report

VERMONT

2140060000 - Public Safety - Administration

Budget Request Code	Fund	Justification	Budgeted Amount
12212	22005	CFDA Number 97.067 Homeland Security Grant Program	$178,806
12212	22005	CFDA Number 16.550 State Justice Statistics Program for Statistical Analysis Centers (SJS)	$357,986
		Total	**$536,792**

State of Vermont
FY2023 Governor's Recommended Budget
Federal Receipts Inventory Report

VERMONT

2140090000 - Public Safety - Forensic Laboratory

Budget Request Code	Fund	Justification	Budgeted Amount
12215	22005	CFDA Number 16.742 Coverdell Forensic Science Improvement Grant	$150,000
12215	22005	CFDA Number 16.741 DNA Backlog Reduction Program	$170,000
		Total	**$320,000**

State of Vermont
FY2023 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report

2140010000 - Public Safety - State Police

Budget Request Code	Fund	Justification	Budgeted Amount
12198	21500	8100001100; Agency of Transportation - AOT WZ	$88,994
12198	21500	2160010200; Center for Crime Victims' Services	$169,609
12198	21500	6120021000; Fish & Wildlife	$179,401
12198	21500	8100000100; Agency of Transportation- GHSP Only	$691,263
12198	21500	2260001000; Enhanced 911 Board	$733,485
		Total	**$1,862,752**

State of Vermont
FY2023 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report

2140030000 - Public Safety - Emergency Management

Budget Request Code	Fund	Justification	Budgeted Amount
12218	21500	AOT; Public Assistance Indirect expenses	$7,226
		Total	**$7,226**

State of Vermont
FY2023 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report

2140040000 - Public Safety - Fire Safety

Budget Request Code	Fund	Justification	Budgeted Amount
12217	21500	3460014100; Department of Aging and Independent Living	$45,000
		Total	**$45,000**

State of Vermont
FY2023 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report

2140060000 - Public Safety - Administration

Budget Request Code	Fund	Justification	Budgeted Amount
12216	21500	8100000100; Agency of Transportation GHSP E-Ticket	$233,472
12216	21500	Various; Indirect Drawdowns	$3,075,813
		Total	**$3,309,285**

State of Vermont
FY2023 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report

2140090000 - Public Safety - Forensic Laboratory

Budget Request Code	Fund	Justification	Budgeted Amount
12219	21500	8100000100; Agency of Transportation - GHSP	$367,725
		Total	**$367,725**

State of Vermont
FY2023 Governor's Recommended Budget
Grants Out Inventory Report

2140010000 - Public Safety - State Police

Budget Request Code	Fund	Justification	Budgeted Amount
12222	22050	TBD - Grants to Municipalities	$7,598
12222	22005	Grand Isle County Sheriff Dept. - Recreational Boating Safety Program	$17,500
12222	10000	Essex County Law Enforcement	$30,720
12222	10000	Southern Vermont Wilderness Search & Rescue Team / CPMV	$35,000
12222	22005	Colchester Police Dept - Recreational Boating Safety Program	$53,000
12222	22005	Dept F&W - Recreational Boating Safety Program	$75,000
12222	22005	Dept. of Motor Vehicles - Recreational Boating Safety Program	$90,000
12222	22005	TBD - Local Officers on the Drug Task Force - Edward Byrne Memorial Justice Assistance Grant	$90,402
12222	22005	Dept. of Corrections - Residential Substance Abuse Treatment Program	$113,653
12222	10000	TBD - Local Officers on the Drug and Gang Task Forces - CDIP	$354,280
12222	10000	Designated Mental Health Agencies	$600,000
12222	10000	TBD - Dispatch Centers	$3,000,000
		Total	**$4,467,153**

State of Vermont
FY2023 Governor's Recommended Budget
Grants Out Inventory Report

2140030000 - Public Safety - Emergency Management

Budget Request Code	Fund	Justification	Budgeted Amount
12221	22005	Various Subgrantees - Nonprofit Security Grant Program (NSGP)	$535,998
12221	21555	ERAF	$700,000
12221	22005	Various Subgrantees - Homeland Security Grant Program (HSGP)	$899,900
12221	22005	Subgrantees TBD - Emergency Management Planning and Preparedness (EMPG)	$1,228,092
12221	22005	Various Subgrantees - Pre Disaster Mitigation (PDM)	$3,104,330
12221	22005	Various Subgrantees - Hazard Mitigation Grant Program (HMGP)	$7,109,993
12221	22005	Various Subgrantees - Public Assistance	$22,311,019
		Total	**$35,889,332**

State of Vermont
FY2023 Governor's Recommended Budget
Grants Out Inventory Report

2140040000 - Public Safety - Fire Safety

Budget Request Code	Fund	Justification	Budgeted Amount
12220	21125	Local Emergency Planning Committees - Planning for all-hazards response	$52,000
12220	10000	Northern Vermont Conservation & Development Council (Dry Hydrant Program)	$55,000
		Total	**$107,000**