



DEPARTMENT OF PUBLIC SAFETY

FISCAL YEAR 2024 BUDGET PROPOSAL

PHILIP B. SCOTT, GOVERNOR OF VERMONT

JENNIFER MORRISON, COMMISSIONER

DANIEL BATSIE, DEPUTY COMMISSIONER

DEPARTMENT OF PUBLIC SAFETY

FISCAL YEAR 2024 BUDGET PROPOSAL

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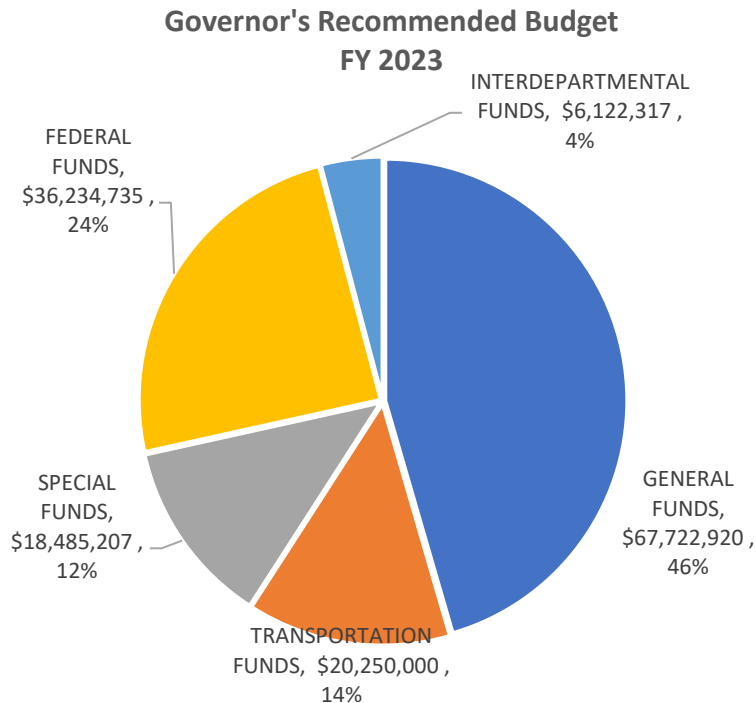
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Department Public Safety FY 2024 Governor's Recommend Budget

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 2024 SUMMARY & HIGHLIGHTS

- Overall decrease of less than 1% (all funds)
- 10.7% increase in General and Transportation Funds Combined
- -21.6% increase in Federal Funds
- Position Update: Total of 612 positions (10 Exempt, 602 Classified)
- Vermont Fire Academy
 - 357k General Funds added to met the training demands of the fire service
- Fire Safety
 - 4 Positions funded to enforce the rental health and safety code

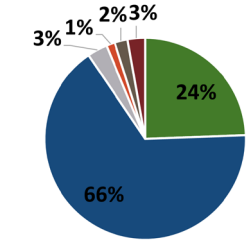


Overview

STAFF: 612 (FY 24)

FY 2022

Total Spending: \$292,682,186



- \$71,475,428 Vermont State Police
- \$193,423,863 Vermont Emergency Management
- \$9,424,459 Division of Fire Safety
- \$4,056,842 Vermont Forensic Lab
- \$6,079,550 Criminal Justice Services
- \$8,222,044 Administration

ADMINISTRATION

Richard Hallenbeck, Director

STAFF: 31

\$6 M

PROPOSED GENERAL FUND APPROPRIATION FY24

\$187.6 M

GRANT PAYMENTS MADE

191

SUBGRANTEES

95

COMMUNITIES SERVED

FY2022 MAJOR PROGRAM INITIATIVES

Department	Initiative 1	Initiative 2	Initiative 3	Initiative 4
VERMONT STATE POLICE STAFF: 442	 \$53.8 M FY 2024 Proposed General Fund Appropriation	 \$20.3 M Transportation Fund	 \$1.55 M Grant Funding Leveraged	 49,400 Calls for Service in 2022
VERMONT EMERGENCY MANAGEMENT STAFF: 29	 \$668,427 FY 2024 Proposed General Fund Appropriation	 \$700,000 Emergency Relief & Assistance Fund	 \$185.9 M Grant Funding Leveraged	 3 State Emergency Operations Center Activations in 2022
DIVISION OF FIRE SAFETY STAFF: 59	 \$1.5 M FY 2024 Proposed General Fund Appropriation	 \$7.1 M Fire Prevention & Building Inspection Special Fund	 \$1.7 M Fire Service Training Council	 \$71,862 Grant Funding Leveraged
VERMONT FORENSIC LAB STAFF: 26	 \$3.6 M FY 2024 Proposed General Fund Appropriation	 \$61,395 Blood & Alcohol Testing Fund	 ~80 State, Local, County, and Federal Agencies Supported	 2,800 Forensic Testing Submissions in 2022
CRIMINAL JUSTICE SERVICES STAFF: 25	 \$1.5 M FY 2024 Proposed General Fund Appropriation	 \$3.9 M Criminal History Records Check Fund	 129 Communication Sites Maintained Statewide	 354 Organizations Supported by Fingerprint Record Checks

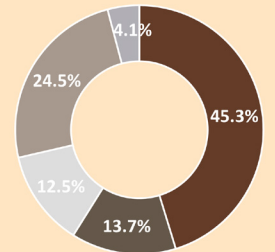
FY 2024

PROPOSED GENERAL FUND APPROPRIATION

\$ 67.7 M

BUDGET

\$148,815,179
612 STAFF



- \$67,722,920 General Funds
- \$20,250,000 Transportation Funds
- \$36,234,735 Federal Funds
- \$18,485,207 Special Funds
- \$6,122,317 Inter-Unit Transfer Funds

Vermont State Police

DIRECTOR
Colonel Matthew Birmingham

EXECUTIVE OFFICER
Major Kevin Lane

STAFF: 442

SUMMARY OF
FY 2022 IMPACTS

75
YEARS OF SERVICE

\$44.9 M
GENERAL FUND
SPENDING

\$1.5 M
TOTAL GRANT FUNDING
to local jurisdictions, local
organizations, and State
agencies, including:

\$388,340
COMMUNITY DRUG
INTERDICTION PROGRAM
GRANTS

\$312,094
RECREATIONAL BOATING
SAFETY GRANTS

2022 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.



49,400
Calls for Service



18,245
Motor Vehicle Stops



53
Fatal Motor Vehicle
Crashes Resulting in **55**
Fatalities



1,173
Special Teams Activations

CRIMINAL DIVISION

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



119
Evidence Submissions
including **987** Items
Imaged by Computer
Crime Unit



80
Drug Task Force Open
Cases
62 Arrests
258 Seizures



14
Homicides Investigated
6 Homicides Unsolved
4 Officer involved
shootings investigated



42
Crime Scene Search
Activations Resulting in
77 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.

2022 Support Services Division Highlights:

- Finalized a new statewide protection order database for all law enforcement, judiciary, and correctional agencies
- Completed renovation of new Berlin Barracks, new Williston Barracks under construction with completion summer 2023
- Implemented a new CAD/RMS system across the department
- Modernizing recruiting, hiring practices and retention of sworn and non-sworn professionals
- Created new innovative ways to address law enforcement and dispatching staff shortages



43
Trooper Vacancies
Currently being Recruited
13% Vacancy



25
Dispatcher Vacancies
Currently being Recruited
38% Vacancy

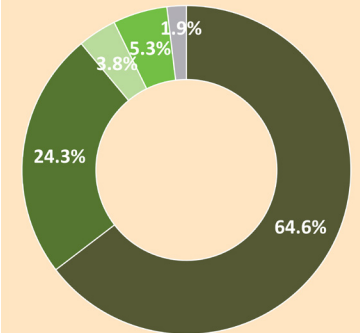
FY 2024

PROPOSED GENERAL
FUND APPROPRIATION

\$53.8 M

BUDGET

\$83,207,282
442 STAFF



- \$53,763,634 General Funds
- \$20,250,000 Transportation Funds
- \$4,443,883 Federal Funds
- \$3,166,387 Special Funds
- \$1,583,378 Inter-Unit Transfer Funds

HIGHLIGHTS

- \$1,527,866** DUI Enforcement Special Fund
- \$864,842** Law Enforcement Services Fund



Vermont Emergency Management

DIRECTOR
Erica Bornemann

DEPUTY DIRECTOR
Eric Forand

STAFF: 29


SUMMARY OF FY 2022 IMPACTS

\$186 M

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

\$7.2 M

PUBLIC ASSISTANCE GRANTS

\$1.5 M

HAZARD MITIGATION ASSISTANCE GRANTS

\$594,375

EMERGENCY MANAGEMENT PERFORMANCE GRANTS

2022 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.



300

Hours of Live Training
19 Unique Classes
36 Sessions



5

Local Exercises



9

Statewide Exercises

170

In-person and 56 virtual attendees at the Vermont Emergency Preparedness Conference

HOMELAND SECURITY

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



\$4.8

State Homeland Security Grant Program Funding Awarded in FY22 for Preparedness Activities



\$500,000

Operation Stonegarden Grant Program Funding Awarded in FY22



\$658,212

Nonprofit Security Grant Program Funding Awarded in FY22 to Support Physical Security

EMERGENCY OPERATIONS

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



3

State Emergency Operations Center Activations, Including COVID-19 Response



1,464

VT-Alert Notifications



38,621

VT-Alert Registered Users to Date



90%

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.



\$805 M

Public Assistance Federal Funding Obligated Since 2011



\$10.2 M

Hazard Mitigation Applications for Federal Funding



\$1M

Emergency Relief & Assistance Fund Payments to communities



71.8%

Communities with a Local Hazard Mitigation Plan

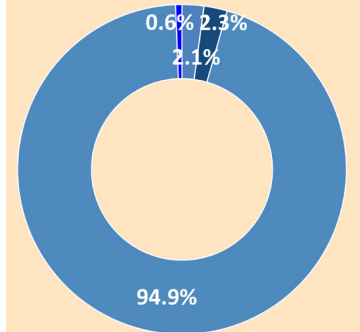
FY 2024

PROPOSED GENERAL FUND APPROPRIATION

\$730,416

BUDGET

\$31,136,118
29 STAFF



- \$668,427 General Funds
- \$29,561,807 Federal Funds
- \$710,000 Special Funds
- \$195,884 Inter-Unit Transfer Funds

HIGHLIGHT \$7.1M


Flood Resilient Communities Fund has obligated \$7.1 million in hazard mitigation funding to communities to reduce flood risk swiftly and efficiently using ARPA Funding



Division of Fire Safety

EXECUTIVE DIRECTOR
Michael Desrochers

DEPUTY DIRECTOR
Robert Sponable

STAFF: 59


SUMMARY OF
FY 2022 IMPACTS

\$394,834
GENERAL FUND
SPENDING

\$6.3 M
FIRE PREVENTION &
BUILDING INSPECTION
SPECIAL FUND

\$1.1 M
FIRE SERVICE TRAINING
COUNCIL

\$71,862
GRANTS TO LOCAL
ORGANIZATIONS

2022 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.



5662

Building Inspections Conducted



7,137

Inspections Conducted
5,099 Electrical
2,038 Plumbing



2,584

Construction Permits Issued



942

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



55 | 50 | 39

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



124

Fires Investigated



50

Accidental Fires
12 Incendiary Fires
54 Undetermined

HAZARDOUS MATERIALS RESPONSE TEAM

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



\$875,503

Hazardous Chemical &
Substance Emergency
Response Fund

106

HAZMAT Incidents

34 Responses
60 Notifications
12 Phone Consultations



2,590

Tier II Reports Received
and Processed



141

Training Hours
to 1,091 Individuals

URBAN SEARCH & RESCUE - VERMONT TASK FORCE ONE

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



90

Temporary State
Positions from Across
Vermont



120

Hours of Regular Training
for each Task Force
Member Annually

Task Force One Overview:

- 8 full-day missions for Pandemic Response
- 4 shoring operations
- 1 Barn Collapse
- 3 Structural Engineering Collapse Responses
- 80 hours structural collapse training
- Staffed command positions in the State Emergency Operations Center

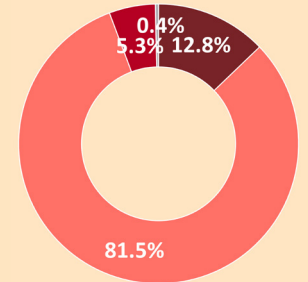
FY 2024

PROPOSED GENERAL
FUND APPROPRIATION

\$496,119

BUDGET

\$11,744,500
59 STAFF



- \$1,501,641 General Funds
- \$626,072 Federal Funds
- \$9,567,787 Special Funds
- \$45,000 Inter-Unit Transfer Funds

SPECIAL FUND HIGHLIGHTS

\$7,066,743

Fire Prevention & Building
Inspection Special Fund

\$1,248,687

Fire Service Training Council

\$1,116,530

Hazardous Chemical & Substance
Emergency Response Fund



Vermont Forensic Lab

DIRECTOR
Dr. Trisha Conti

STAFF: 26


SUMMARY OF
FY 2022 IMPACTS

\$3.3 M
GENERAL FUND
SPENDING

\$80,269
BLOOD & ALCOHOL
TESTING FUND

2022 MAJOR PROGRAM HIGHLIGHTS

FORENSIC TESTING

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



3.3 M
General Fund
Appropriation FY22



2,800
Forensic Testing
Submissions



3,000
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.



1,100
Samples Received



700
Samples Uploaded



223
Forensic Unknown
Samples Uploaded



166
Hits on Forensic Sample
Uploads

**DMT & INDEPENDENT
BLOOD OVERSIGHT**

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

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



\$80,269
Blood & Breath Alcohol
Testing Fund FY22



69
DMT Field Instruments
Maintained



60
New Officers Trained
on Use of DMT Field
Instruments



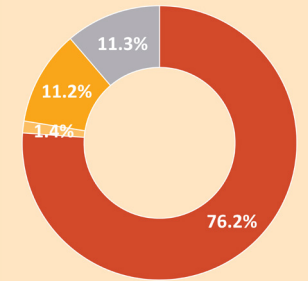
22
Independent Blood
Oversight Samples Sent

FY 2024

PROPOSED GENERAL
FUND APPROPRIATION
\$3.6 M

BUDGET

\$4,761,103
Lab: 26 STAFF



- \$3,626,083 General Funds
- \$532,582 Federal Funds
- \$66,395 Special Funds
- \$536,043 Inter-Unit Transfer Funds

HIGHLIGHT

\$61,395

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



Criminal Justice Services

VERMONT CRIME INFORMATION CENTER

Jeffrey Wallin, Director

John Gonyea, Deputy Director

STAFF: 14

RADIO TECHNOLOGY SERVICES

Terry LaValley, Director

STAFF: 11



SUMMARY OF FY 2022 IMPACTS

\$2 M

GENERAL FUND SPENDING

\$2,898,060

CRIMINAL HISTORY RECORDS CHECK FUND

\$579,696

VERMONT INCIDENT BASED REPORTING SYSTEM FUND

2022 MAJOR PROGRAM HIGHLIGHTS

SEX OFFENDER REGISTRY

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



2

Staff

Sex Offender Registry



NNN

Need to delete this and shift so we have only the remaining three items



1,453

Registered Sex Offenders to Date



325,924

Sex Offender Registry Website Views

RECORD CHECK & FINGERPRINT IDENTIFICATION

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



5.5

Staff

2.5 Record Check Staff
3 Identification & Fingerprint Staff



32,235

Fingerprints Processed from Law Enforcement Submissions



21,532

Civil Fingerprint Supported Record Checks



354

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



10,873

Total Expungements Processed



906

Average Expungements Processed/Month



22,977

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



3,525

Radios and Equipment Maintained



44

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.

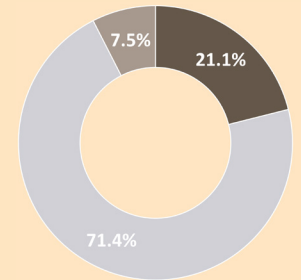
FY 2024

PROPOSED GENERAL FUND APPROPRIATION

\$1.5 M

BUDGET

\$6,178,113
25 STAFF



- \$1,467,321 General Funds
- \$523,131 Federal Funds
- \$4,970,533 Special Funds

HIGHLIGHTS

- \$3,911,814** Criminal History Records Check
- \$758,719** Vermont Incident Based Reporting System (VIBRS) Fund



Public Safety Programs

Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
Criminal History Record Check Program (VCIC)	2140020000	The CHRC program provides criminal history records to authorized entities. Entities then utilize the provided information to determine suitability for employment, volunteerism, or licensing per their established statutes, policies, and procedures.	Fingerprint supported criminal history record checks are provided to authorized entities.	vcic.vermont.gov	3
Vermont Fire Academy (DFS)	2140040000	The purpose of the Vermont Fire Academy is to meet the educational needs of Vermont's Fire Service personnel through training and professional development, with the intent of reducing loss of life and property due to fire and other emergencies. The Vermont Fire Academy strives to incorporate the latest developments in fire science and emergency operations to all training. This program is responsible for developing, delivering, and documenting initial and continuing firefighter training statewide for both career and volunteer fire service personnel through both on-campus and outreach offerings.	The Vermont Fire Academy has a full-time staff of 7 and a part-time temporary staff of 90 employees. The Chief of Fire Service Training oversees the operations of the Vermont Fire Academy located at the Emergency Services Training Facility in Pittsford, VT. Each year the Fire Academy delivers critical and valuable training directly to fire departments throughout Vermont by delivering training to local responders at no cost to their communities. Firefighter training programs are available to the 6,500 Vermont firefighters that serve on 243 fire departments across the state. The Fire Academy is an accredited training institution, authorized to certify responders to 17 different levels of professional qualification standards including Firefighter, Fire Instructor, Fire Officer, Fire Inspector, Hazardous Materials Responder, Technical Rescuer, and Apparatus Operator. In addition to certification programs, the Fire Academy delivers a large offering of in-service training, which provides continuing training opportunities to Vermont's responders. Training is delivered both on-campus and locally as outreach training to accommodate the varying schedule of Vermont's Firefighters. The Fire Academy also administers an annual Firefighter Recertification Program in accordance with state statute to document and requalify certified Firefighters. Vermont is one of few states with a recertification system to encourage knowledge and skill maintenance in emergency services.	https://firesafety.vermont.gov/academy	5
Emergency Response Incidents (DFS, VHMRT)	21400040000	The purpose for the Team's creation was and remains to work with the fire chiefs before, during and after hazardous materials events in their municipalities. By having HAZMAT Technicians located across the entire State supported with three HAZMAT response vehicles, the Vermont Hazardous materials Response Team (VHMRT) endeavors to have highly trained and equipped personnel on scene quickly when requested by the Incident Commander.	The mission of the Vermont Hazardous Materials Response Team (VHMRT) is to offer the highest possible level of protection to the citizens and visitors of the State of Vermont from chemical, biological and radiological releases whether the release is intentional or accidental. The mission will be accomplished by directly supporting the local fire departments through planning, exercises and timely response. In addition, the VHMRT will endeavor to foster the cooperation of public and private entities in the development of enhanced HAZMAT awareness and response systems.	https://firesafety.vermont.gov/emergency/hazmat	1
Tier II Reports (DFS, VHMRT)	2140040000	The purpose of this program is to supply state, local officials and the public with information on hazardous chemicals or pesticides present at your facility during the preceding year. This information and the any fees collected, if required, will be used to develop plans and provide training and response equipment to your state, local officials and emergency responders.	Vermont's Community Right-To-Know Program, 20 VSA Chapter 1, Vermont's Rules and Regulations dated October 1995, and the Federal Emergency Planning and Community Right-to-Know Act (EPCRA) which is a part of 42 USC Chapter 116, require that certain hazardous materials must be reported annually between Jan 1 - March 1st for the preceding calendar year.	https://vem.vermont.gov/programs/epcra	1
HAZMAT Refresher Trainings (DFS, VHMRT)	2140040000	The State HAZMAT Team assist Local department in the delivery of many different HAZMAT classes.	Air Monitoring;This class combines both classroom and hands on components of proper air monitoring. Fundamentals of air monitoring are covered including many properties of gases such as Vapor Density, LEL and toxicity. It is best to have your meter(s) present as the instructors are familiar with most meters in use. Compressed Natural Gas ;With the advent of CNG trailer crossing all areas of Vermont your department may want to have this 2 hour course offered by VHMRT. This session will cover properties of CNG as well as the safety features of the trailers hauling the product. HAZMAT Refresher You have taken the time to get your department trained in HAZMAT and you dont want to see that time and effort lost because you did not do the annual refresher. VHMRT can help you by offering a refresher for whatever level of HAZMAT you need: awareness, operations or decon. Ethanol and Foam VHMRT can provide training on the impact of Ethanol as an additive to gasoline. This change in formulation has a major impact on foam use and selection.	https://firesafety.vermont.gov/emergency/hazmat/training	1
DNA Database (Vermont Forensic Laboratory (VFL))	2140091000	In Vermont, DNA samples are collected from individuals who have been convicted of a qualifying crime – all felony convictions and certain misdemeanors, as determined by the legislature. Additionally, if DNA is found at a crime scene and meets certain eligibility requirements, that forensic profile can be uploaded to CODIS. Regular searches are performed to determine if there are DNA profile matches between forensic samples, offender profiles, or other profile categories. If there is a match then the information provides a possible investigative lead in a crime that might otherwise have none.	CODIS is a nationwide program using software developed and maintained by the FBI. Every state maintains its own database within the CODIS software according to laws for that state as well as rules established federally. Vermont's database is maintained by the VFL. In addition to processing the samples uploaded to the database, the VFL notifies customers law enforcement when hits occur.	https://vfl.vermont.gov/v/	1
Contracting	2140060000	The purpose of this program is to execute contracts for the Department of Public Safety. The contracts are primarily for services that ensure the department can fulfill its mission.	Drafting and routing the contract forms through all required reviews and signatories. Ensures compliance with all state contracting requirements in accordance with AOA Bulletin 3.5	N/A	1

Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
Submission of Local Emergency Management Plans	2140030000	Local jurisdictions that have updated and submitted their LEMP to VEM by the annual deadline	In accordance with 20 V.S.A § 6 and State Emergency Management Plan, "All municipal jurisdictions are expected to review and update their Local Emergency Management Plan annually and to formally readopt them between Town Meeting Day—on the first Tuesday in March—and May 1st." A current Local Emergency Management Plan is also required for municipalities to receive federal preparedness funds and increased state reimbursement through the Emergency Relief and Assistance Fund (ERAF). Municipalities should review and update their emergency plans annually and readopt them between Town Meeting and May 1 every year. Municipalities report adoption of LEMPs through their Regional Planning Commission with the LEMP adoption form.	https://vem.vermont.gov/plans/lemp	1
Local Hazard Mitigation Plans	2140030000	Local Jurisdictions should have an updated LHMP to guide local mitigation action to lower risk to hazards.	Hazard mitigation planning will enable local governments to better protect lives, property, and natural systems. The purpose of mitigation planning is to identify policies and actions that can be implemented over the long term to reduce risk and future losses. Local Hazard Mitigation Plans (LHMP) form the foundation for a community's long-term strategy to reduce disaster losses and break the cycle of disaster damage, reconstruction, and repeated damage.	https://vem.vermont.gov/plans/LHMP	1
State Police	2140010000	The mission of the Vermont State Police is to individually and collectively serve and protect by providing the highest quality of professional law-enforcement services.	The Vermont State Police is a full-service law enforcement agency that provides primary law enforcement services to approximately 200 towns, 90 percent of the land mass, and 50 percent of the population in Vermont. In addition, the specialized resources of the Vermont State Police support our local, county and federal partners in times of need. The sworn members, emergency dispatchers and civilian support staff who work for the Vermont State Police make a difference in the safety of Vermonters and visitors, every day. The Vermont State Police is committed to excellence, including our mission, vision, and core values.	https://vsp.vermont.gov/	3

Public Safety Performance Measures

Program Name	Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Criminal History Record Check Program (VCIC)	Number of Fingerprint Supported Civil Checks Completed	How Much?	CY	21170	19660	14096	18995	21261
Criminal History Record Check Program (VCIC)	Average Processing Time (days) for Fingerprint Supported Civil Checks	How Well?	CY	8	6	5	6	5
Criminal History Record Check Program (VCIC)	Average Processing Time (days) for Fingerprint Supported Adam Walsh (foster care) Checks	How Well?	CY	0.6	4	5	4	1
Vermont Fire Academy (DFS)	Percentage of requested training courses that were awarded.	How Much?	SFY					1
Vermont Fire Academy (DFS)	Number of course offerings.	How Much?	SFY			45	36	46
Vermont Fire Academy (DFS)	Number of students.	How Much?	SFY			670	1141	935
Vermont Fire Academy (DFS)	Number of newly certified personnel at Firefighter I or II level.	How Much?	SFY			88	169	105
Vermont Fire Academy (DFS)	Number of Firefighters receiving annual recertification.	Better Off?	SFY			1582	1821	1,514
Emergency Response Incidents (DFS, VHMRT)	Incidnet Responces	How Much?	CY	118	167	134	133	101 YTD
Tier II Reports (DFS, VHMRT)	Number or Reports submitted	How Much?	CY			2708	2779	2664 YTD
HAZMAT Refresher Trainigs (DFS, VHMRT)	Number of Students/FireFiregthters Trained/Refreshed	How Much?	CY	1091	2251	251	437	668 YTD
DNA Database (Vermont Forensic Laboratory [VFL])	Number of CODIS hits	How Much?	CY	82	120	99	111	125 YTD
Contracting	Number of contracts executed	How Much?	SFY	59	52	62	29	34
Local Hazard Mitigation Plans	Number of local jurisdictions that have a current LHMP	How Much?	CY					62%
Submission of Local Emergency Management Plans	Number of Plans submmitted annually by the deadline	How Much?	CY					90%
State Police	Number of trooper applications	How Much?	CY	451	624	547	297	280
State Police	Number of crashes involving injury or death	How Much?	CY	826	739	572	515	1,056
State Police	Number of homicides	How Much?	CY	14	15	14	9	23

Fiscal Year 2024 Budget Development Form - [Public Safety]

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 [State Police]: FY 2023 Approp	46,676,421	20,250,000	3,116,711	4,820,645	1,862,752	76,726,529
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)						0
FY 2023 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	46,676,421	20,250,000	3,116,711	4,820,645	1,862,752	76,726,529
B.209 - Pay Act	471,850		(26,558)	32,579	(112,223)	365,648
B.209 - Benefit Changes	1,433,643		44,959	22,508	(50,302)	1,450,808
B.209 - New sworn contract (including OT, standby, shift differential and watch commander)	3,591,632					3,591,632
B.209 - New Federal Position: Boating Law Administrator				109,980		109,980
B.209 - Victim Services Director moving from Interdepartmental to General Funds	135,733				(135,733)	0
B.209 - AT&T / Verizon increase (dual cradlepoint)	103,200					103,200
B.209 - Vehicles	744,814					744,814
B.209 - Interdepartmental Operating increase based on actual costs					18,728	18,728
B.209 - Federal decreases (Coronavirus Emergency Supplemental, Human Trafficking)				(544,926)		(544,926)
B.209 - Watchguard (Body and in-car camera) - 5 year Video as a Service subscription. Annual cost is 548k	300,000					300,000
B.209 - Vehicle Repair and Tires	200,000					200,000
B.209 - NIC credit card fees			6,000			6,000
B.209 - Vacancy Savings	(210,041)					(210,041)
B.209 - Workers Comp	99,889		3,055	3,097	156	106,197
B.209 - Fee for Space	216,493		22,220			238,713
Subtotal of Increases/Decreases	7,087,213	0	49,676	(376,762)	(279,374)	6,480,753
FY 2024 Governor Recommend	53,763,634	20,250,000	3,166,387	4,443,883	1,583,378	83,207,282
Approp #2 [Criminal Justice Services]: FY 2023 Approp	1,423,477	0	4,646,634	434,048	0	6,504,159
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)	591,035					591,035
FY 2023 Other Changes						0
Total Approp. After FY 2023 Other Changes	1,423,477	0	4,646,634	434,048	0	6,504,159
B.210 - Pay Act	6,221		39,312	1,415		46,948
B.210 - Benefit Changes	43,073		92,196	3,309		138,578
B.210 - Overtime			(840)	(43,650)		(44,490)
B.210 - New Federal Award - SMART				127,718		127,718
B.210 - Increase of fingerprint requests			90,000			90,000
B.210 - Bank service charges			73,304			73,304
B.210 - Workers Comp	573		2,344	291		3,208
B.210 - Fee for Space	(6,023)		27,583			21,560
Subtotal of Increases/Decreases	43,844	0	323,899	89,083	0	456,826
FY 2024 Governor Recommend	1,467,321	0	4,970,533	523,131	0	6,960,985

Fiscal Year 2024 Budget Development Form - [Public Safety]

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #3 [Emergency Management]: FY 2023 Approp	627,088	0	710,000	39,537,389	7,226	40,881,703
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)						
FY 2023 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	627,088	0	710,000	39,537,389	7,226	40,881,703
B.211 - Pay Act	17,195			65,042	103,839	186,076
B.211 - Benefit Changes	23,006			120,904	84,819	228,729
B.211 - Contracts				365,853		365,853
B.211 - Workers Comp	1,138			842		1,980
B.211 - Fee for Space				21,268		21,268
B.211 - Federal Grants decrease				(10,539,080)		(10,539,080)
B.211 - Federal Operating decrease				(10,411)		(10,411)
Subtotal of Increases/Decreases	41,339	0	0	(9,975,582)	188,658	(9,745,585)
FY 2024 Governor Recommend	668,427	0	710,000	29,561,807	195,884	31,136,118
Approp #4 [Fire Safety]: FY 2023 Approp	740,787	0	8,998,928	549,732	45,000	10,334,447
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)						0
FY 2023 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	740,787	0	8,998,928	549,732	45,000	10,334,447
B.212 - Pay Act	6,052		103,438	4,015		113,505
B.212 - Benefit Changes	43,257		160,296	2,142		205,695
B.212 - Rental Housing Inspectors	383,096					383,096
B.212 - Fire Academy Instructors funding change	357,353		(357,353)			0
B.212 - Additional training - Instructors			256,853			256,853
B.212 - Additional training - Contracts			100,500			100,500
B.212 - Vehicles			100,000			100,000
B.212 - Surplus Property - Laptops			25,000			25,000
B.212 - Operating Expense - Fire Prevention			95,007	70,183		165,190
B.212 - Workers Comp	6,651		27,744			34,395
B.212 - Fee for Space			27,374			27,374
B.212 - Bank Service Charges - Credit card fees			30,000			30,000
B.212 - Vacancy Savings	(31,555)					(31,555)
Subtotal of Increases/Decreases	764,854	0	568,859	76,340	0	1,410,053
FY 2024 Governor Recommend	1,505,641	0	9,567,787	626,072	45,000	11,744,500
Approp #5 [Administration]: FY 2022 Approp	5,743,935	0	4,105	536,792	3,309,285	9,594,117
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)						0
FY 2023 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	5,743,935	0	4,105	536,792	3,309,285	9,594,117
B.208 - Pay Act	8,333			21,050	114,803	144,186
B.208 - Benefit Changes	107,380			13,383	47,346	168,109
B.208 - Overtime				(8,306)		(8,306)
B.208 - ISF (ADS,DHR, VISION, Single Audit, Insurance, AGO)	124,193				238,456	362,649

Fiscal Year 2024 Budget Development Form - [Public Safety]

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
B.208 - Grants - DOJ funding shifting to Subgrants from Contracts				357,986		357,986
B.208 - DOJ funding shifting from Contract to Subgrant				(371,909)		(371,909)
B.208 - Workers Comp	737			11	223	971
B.208 - Operating Changes	15,600			(2,450)		13,150
B.208 - Fee for Space	1,636			703	51,899	54,238
Subtotal of Increases/Decreases	257,879	0	0	10,468	452,727	721,074
FY 2024 Governor Recommend	6,001,814	0	4,105	547,260	3,762,012	10,315,191

Approp #6 [Forensic Laboratory]: FY 2022 Approp						
	3,407,657	0	62,782	320,000	367,725	4,158,164
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)						
FY 2023 Other Changes	0	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	3,407,657	0	62,782	320,000	367,725	4,158,164
B.213 - Pay Act	59,902		2,350	7,010	4,139	73,401
B.213 - Benefit Changes	63,089		1,263	4,792	3,297	72,441
B.213 - Upgrade DMT instrument					160,882	160,882
B.213 - Increase to DNA and Coverdell grants for equipment personnel costs training and supplies				200,780		200,780
B.213 - Workers Comp	6,424					6,424
B.213 - Fee for Space	89,011					89,011
Subtotal of Increases/Decreases	218,426	0	3,613	212,582	168,318	602,939
FY 2024 Governor Recommend	3,626,083	0	66,395	532,582	536,043	4,761,103

[Public Safety] FY 2023 Appropriation	58,619,365	20,250,000	17,539,160	46,198,606	5,591,988	148,199,119
Reductions and Other Changes	0	0	0	0	0	0
FY 2023 Total After Other Changes	58,619,365	20,250,000	17,539,160	46,198,606	5,591,988	148,199,119
TOTAL INCREASES/DECREASES	8,413,555	0	946,047	(9,963,871)	530,329	(73,940)
[Public Safety] FY 2024 Governor Recommend	67,032,920	20,250,000	18,485,207	36,234,735	6,122,317	148,125,179

**DEPARTMENT OF PUBLIC SAFETY
FISCAL YEAR 2024 BUDGET PRESENTATION**

MISSION STATEMENT

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

CREATION OF THE DEPARTMENT

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

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

VERMONT STATE POLICE DIVISION

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

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

Field Force Division:

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

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

The 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, Underwater Recovery Team, Honor Guard, Critical Action Team, Unmanned Aircraft Systems, Crime Scene Search Team, Members Assistance Program, and Crash Reconstruction Team. The Vermont State Police have two Mobile Command Posts that respond with total dispatch capabilities (Critical Incident Dispatch Team). We stand ready to assist all allied agencies in times of crisis both statewide and throughout New England. These teams regularly serve the needs of municipal and county agencies and in most cases, are the only asset of their type in Vermont.

Criminal Division:

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

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

Staff Operations:

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

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

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

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

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

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

The **Office of 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) <http://www.leg.state.vt.us/statutes/fullsection.cfm?Title=20&Chapter=113&Section=01923>.

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

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

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

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

Vermont State Police Key Budget Issues:

- **Recruit, retain and develop both VSP troopers and VSP dispatch professionals:** The current national climate has had a significant impact on the number of applicants for police positions throughout the nation and that has also impacted agencies within Vermont to include the VSP. The VSP is in an unprecedented period in its history as the VSP is currently operating with 52 sworn vacancies (15.1%). The VSP needs to make every attempt to stay at the authorized strength of 323 (330 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 2022 VCIC processed 20,963 fingerprint supported record checks for employment and volunteer positions, an increase of 31% compared to FY 2021. Continued volume increases due to additional fingerprint requirements for nursing related professions and others will continue to create a significant challenge for VCIC moving forward.

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

Additional criminal justice information programs supported by the VCIC include:

- The National Crime Information Center (NCIC) which allows Vermont access to national wanted, missing person, stolen items, and other related files
- The National Incident Based Reporting System (NIBRS), providing state and national criminal incident statistics
- The National Instant Criminal Background Check System (NICS) which processes firearm purchase and transfer applications
- The National Data Exchange (N-DEX), a 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. Without additional resources being allocated in the future, processing times will be negatively impacted.
- **Information Architecture:** While the current information architecture supporting criminal history data exchange at the local, state, and national level continue to be structurally robust, the underlying technical sophistication does not support modern flexibility and customization requirements. The necessity to upgrade to the newest federal standard (XML) along with an impending move to a cloud-based environment will require a re-examination of funding priorities and may require longer-term financial support. This will also necessitate a move away from the purchase and maintain model of technology management where a large initial outlay of funds is supported by several years of lower maintenance costs while systems quickly become technically obsolete.
- **Radio Technology Update Funding:** RTS supports numerous land mobile radio networks and supporting technology for used by State Agencies, Departments and Municipalities. RTS provides and supports the state's private microwave network which supports the state's mission critical communications technologies. Additionally, RTS supports the telephone system used by the department for the purpose of receiving NG911 transfer calls and general business needs. Some of the hardware used in these systems has exceeded its useful life expectancy and should be replaced. Other system elements should be upgraded to leverage the newest features and to ensure compatibility with current technology. Collectively, these mission critical systems are relied on by our first responders and the public and directly supports the mission of the Department.
- **Technician and Program Staffing:** RTS relies on a technically skilled staff of communications technicians to operate and maintain statewide land mobile radio systems, the high-capacity and redundant digital microwave carrier system, secure intra-state and inter-state data communications system and DPS internal telephone systems. In recent years our statewide distribution of technicians has been reduced, while our deployment of new, more complex technologies has increased. Telephone support is provided by a single person which creates hardships for our customer base and backlogs of work when the individual is absent. Additionally, there is very limited administrative support for RTS so that all clerical type duties must be performed by program staff.

EMERGENCY MANAGEMENT DIVISION

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

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

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 is designed to meet the specific needs of Vermont and provides inspectors a solid foundation focused on the national fire problem. The fire academy has developed a basic entry-level exterior fire fighter class to help in recruitment efforts. 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:

- **Fire Academy:** The 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. Three 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 authorized 7 full time staff to meet the training needs for first responders. Approximately 40% of the training request received from the fire service cannot be fulfilled due to lack of certified instructors, lack of established curriculum and lack of academy staff. We are currently operating with 4 full time staff and are actively engaged in recruiting and filling the vacancies. Our budget proposal includes additional general funds (\$357,353) so we can free up our special fund to sponsor more classes.
- **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 FY22.
- **Inspections:** We experience a very high volume of purchase and sale inspection requests primarily for the sale of existing condominiums. This comes at a time when we are 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. Act 181 was signed into law in 2022, transferring primary inspection responsibility of rental health and safety code enforcement from local health officers to the division of fire safety. We are in the process of recruiting and hiring 4 new assistant fire marshals to carry out this area of responsibility. In order to maintain the complaint based rental housing safety and health code our budget proposal includes additional General Funds (\$383,096) for FY24. We did receive ARPA funding to stand the program up in FY23 and will have some residual ARPA Funding we can utilize in FY24.

VERMONT FORENSIC LABORATORY DIVISION

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

Vermont Forensic Laboratory Key Budget Issues:

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

ADMINISTRATION DIVISION

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

Commissioner's Office/Legal: The first section includes 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 22 classified positions at the department headquarters in Waterbury.

DPS Administration/Finance Units:

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

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

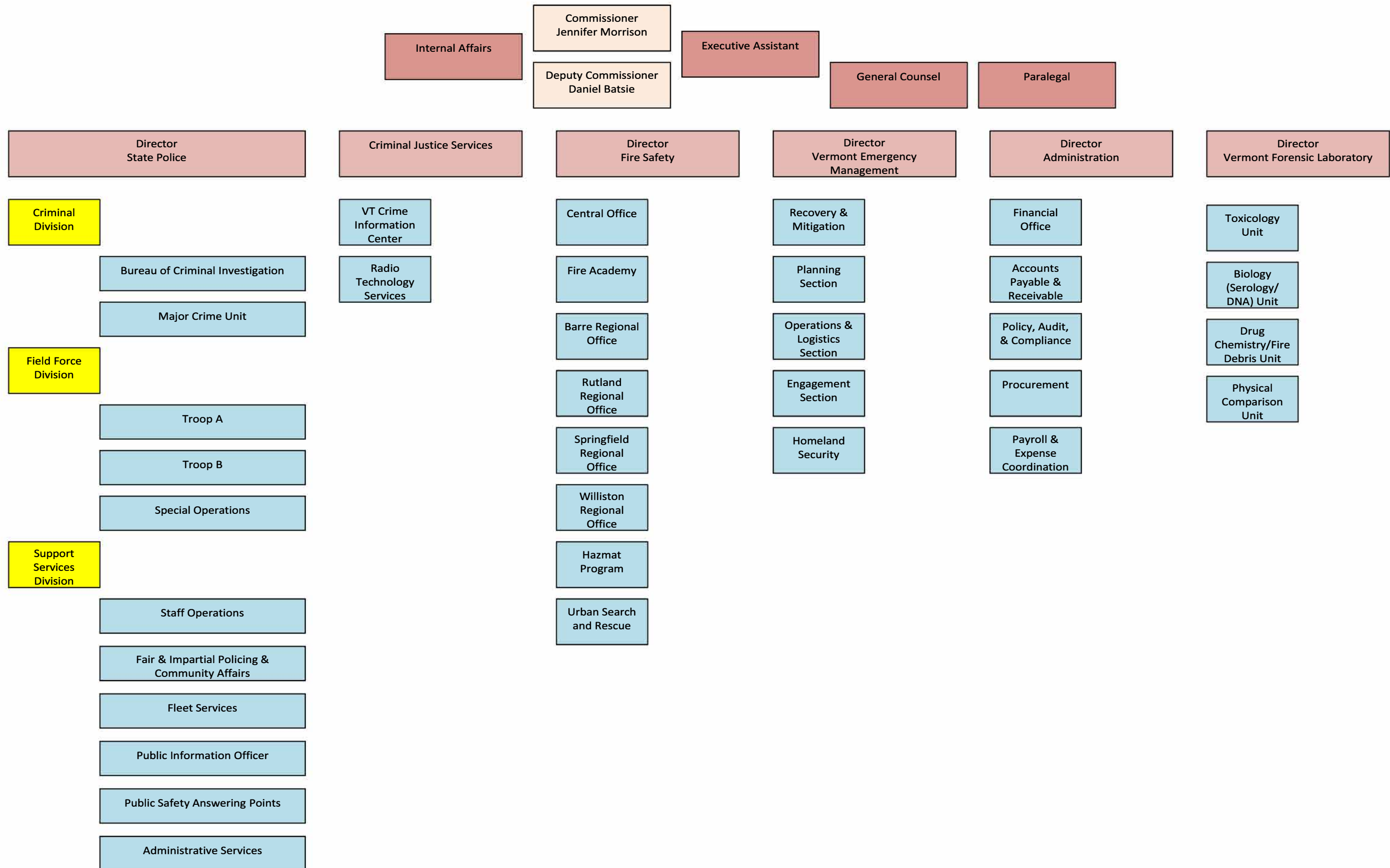
Accounts Payable and Receivable Operations Unit: Responsible for the daily accounting operations activities including invoice payments and accounts receivable processing.

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

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

Administration Division Key Budget Issues:

- **Improve Technology Utilization:** We need to technology more effectively to streamline key administrative processes in the face of increasing workloads. Proper technology will not only create efficiency within the Admin/Finance division, but also across all DPS Divisions who must depend upon our Division to accomplish their missions. We are currently live with an electronic PO approval routing process and an electronic invoice approval routing process which are functioning better than previous processes but could still use improvement. 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.



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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 02140 - Public Safety

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	50,361,035	51,428,868	53,334,300	52,842,083	1,413,215	2.7%
Fringe Benefits	26,026,734	29,484,280	29,484,280	35,664,473	6,180,193	21.0%
Contracted and 3rd Party Service	5,282,508	5,664,452	5,664,452	5,808,297	143,845	2.5%
PerDiem and Other Personal Services	146,562	142,600	142,600	146,500	3,900	2.7%
Budget Object Group Total: 1. PERSONAL SERVICES	81,816,839	86,720,200	88,625,632	94,461,353	7,741,153	8.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	4,402,255	4,019,638	4,019,638	5,024,065	1,004,427	25.0%
IT/Telecom Services and Equipment	5,197,454	5,408,561	5,408,561	5,555,356	146,795	2.7%
IT Repair and Maintenance Services	237,667	27,500	27,500	186,804	159,304	579.3%
Other Operating Expenses	4,080,843	17,743,696	17,743,696	3,726,825	(14,016,871)	-79.0%
Other Rental	79,285	69,835	69,835	69,792	(43)	-0.1%
Other Purchased Services	1,968,255	2,180,134	2,180,134	2,315,315	135,181	6.2%
Property and Maintenance	36,999	1,317,592	1,317,592	1,007,404	(310,188)	-23.5%
Property Rental	3,858,576	4,338,235	4,338,235	4,791,899	453,664	10.5%
Supplies	3,186,364	3,167,551	3,167,551	3,789,663	622,112	19.6%
Travel	259,629	492,692	492,692	479,964	(12,728)	-2.6%
Budget Object Group Total: 2. OPERATING	23,307,328	38,765,434	38,765,434	26,947,087	(11,818,347)	-30.5%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2024 Governor's Recommended Budget: Rollup Report

Organization: 02140 - Public Safety

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	187,558,018	56,463,485	56,463,485	27,406,739	(29,056,746)	-51.5%
Budget Object Group Total: 3. GRANTS	187,558,018	56,463,485	56,463,485	27,406,739	(29,056,746)	-51.5%
Total Expenditures	292,682,186	181,949,119	183,854,551	148,815,179	(33,133,940)	-18.2%

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	56,457,152	77,619,365	79,524,797	67,722,920	(9,896,445)	-12.7%
Transportation Fund	18,914,727	20,250,000	20,250,000	20,250,000	0	0.0%
Special Fund	16,045,257	17,539,160	17,539,160	18,485,207	946,047	5.4%
Coronavirus Relief Fund	375,399	0	0	0	0	0.0%
Coronavirus State Fiscal Recovery Fund	0	14,750,000	14,750,000	0	(14,750,000)	-100.0%
Federal Funds	196,556,437	46,198,606	46,198,606	36,234,735	(9,963,871)	-21.6%
IDT Funds	4,333,214	5,591,988	5,591,988	6,122,317	530,329	9.5%
Funds Total	292,682,186	181,949,119	183,854,551	148,815,179	(33,133,940)	-18.2%

Position Count	612
FTE Total	611.5

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State of Vermont

FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2140010000 - Public Safety - State Police

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	38,529,018	38,994,748	40,900,180	39,255,253	260,505	0.7%
Fringe Benefits	19,891,846	22,662,255	22,662,255	27,815,974	5,153,719	22.7%
Contracted and 3rd Party Service	964,943	932,923	932,923	674,594	(258,329)	-27.7%
PerDiem and Other Personal Services	48,280	8,500	8,500	8,500	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	59,434,088	62,598,426	64,503,858	67,754,321	5,155,895	8.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	2,372,806	3,474,391	3,474,391	4,304,498	830,107	23.9%
IT/Telecom Services and Equipment	1,095,093	1,239,561	1,239,561	1,261,522	21,961	1.8%
IT Repair and Maintenance Services	51,763	0	0	0	0	0.0%
Other Operating Expenses	453,668	976,257	976,257	982,257	6,000	0.6%
Other Rental	44,819	24,140	24,140	24,140	0	0.0%
Other Purchased Services	311,344	497,994	497,994	387,094	(110,900)	-22.3%
Property and Maintenance	524,014	1,105,881	1,105,881	855,881	(250,000)	-22.6%
Property Rental	2,415,543	2,855,030	2,855,030	3,093,743	238,713	8.4%
Supplies	3,121,704	2,261,077	2,261,077	2,731,266	470,189	20.8%
Travel	131,624	226,619	226,619	221,059	(5,560)	-2.5%
Budget Object Group Total: 2. OPERATING	10,522,378	12,660,950	12,660,950	13,861,460	1,200,510	9.5%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2140010000 - Public Safety - State Police

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	1,518,963	1,467,153	1,467,153	1,591,501	124,348	8.5%
Budget Object Group Total: 3. GRANTS	1,518,963	1,467,153	1,467,153	1,591,501	124,348	8.5%
Total Expenditures	71,475,428	76,726,529	78,631,961	83,207,282	6,480,753	8.4%

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	44,908,121	46,676,421	48,581,853	53,763,634	7,087,213	15.2%
Transportation Fund	18,914,727	20,250,000	20,250,000	20,250,000	0	0.0%
Special Fund	2,559,622	3,116,711	3,116,711	3,166,387	49,676	1.6%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	3,859,207	4,820,645	4,820,645	4,443,883	(376,762)	-7.8%
IDT Funds	1,233,751	1,862,752	1,862,752	1,583,378	(279,374)	-15.0%
Funds Total	71,475,428	76,726,529	78,631,961	83,207,282	6,480,753	8.4%

Position Count	442
FTE Total	441.5

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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2140020000 - Public Safety - Criminal Justice Services

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	1,703,210	1,721,601	1,721,601	1,922,999	201,398	11.7%
Fringe Benefits	852,742	973,131	973,131	1,114,917	141,786	14.6%
Contracted and 3rd Party Service	1,860,039	2,361,060	2,361,060	2,341,060	(20,000)	-0.8%
PerDiem and Other Personal Services	450	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,416,441	5,055,792	5,055,792	5,378,976	323,184	6.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	111,236	129,170	129,170	125,000	(4,170)	-3.2%
IT/Telecom Services and Equipment	605,634	379,096	379,096	405,433	26,337	6.9%
IT Repair and Maintenance Services	21,362	0	0	0	0	0.0%
Other Operating Expenses	277,833	215,954	215,954	289,258	73,304	33.9%
Other Rental	6,408	11,152	11,152	11,152	0	0.0%
Other Purchased Services	313,139	288,306	288,306	386,606	98,300	34.1%
Property and Maintenance	19,695	85,017	85,017	10,750	(74,267)	-87.4%
Property Rental	195,843	191,104	191,104	219,164	28,060	14.7%
Supplies	111,049	121,968	121,968	117,546	(4,422)	-3.6%
Travel	909	26,600	26,600	17,100	(9,500)	-35.7%
Budget Object Group Total: 2. OPERATING	1,663,108	1,448,367	1,448,367	1,582,009	133,642	9.2%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2140020000 - Public Safety - Criminal Justice Services

Budget Object Rollup Name		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget		Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 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	6,079,550	6,504,159	6,504,159	6,960,985	456,826	7.0%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	1,957,071	1,423,477	1,423,477	1,467,321	43,844	3.1%
Special Fund	3,920,725	4,646,634	4,646,634	4,970,533	323,899	7.0%
Federal Funds	201,754	434,048	434,048	523,131	89,083	20.5%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	6,079,550	6,504,159	6,504,159	6,960,985	456,826	7.0%

Position Count	25
FTE Total	25

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State of Vermont

FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2140030000 - Public Safety - Emergency Management

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	1,952,000	1,932,244	1,932,244	2,118,320	186,076	9.6%
Fringe Benefits	1,067,297	1,083,489	1,083,489	1,314,198	230,709	21.3%
Contracted and 3rd Party Service	1,659,303	763,207	763,207	1,129,060	365,853	47.9%
PerDiem and Other Personal Services	345	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,678,945	3,778,940	3,778,940	4,561,578	782,638	20.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	1,377,136	29,633	29,633	29,633	0	0.0%
IT/Telecom Services and Equipment	76,995	293,775	293,775	136,941	(156,834)	-53.4%
IT Repair and Maintenance Services	162,054	0	0	159,304	159,304	100.0%
Other Operating Expenses	2,173,778	464,560	464,560	464,560	0	0.0%
Other Rental	1,950	3,000	3,000	3,000	0	0.0%
Other Purchased Services	239,983	64,425	64,425	56,220	(8,205)	-12.7%
Property and Maintenance	(617,475)	20,630	20,630	20,709	79	0.4%
Property Rental	164,830	173,413	173,413	189,681	16,268	9.4%
Supplies	(795,260)	91,645	91,645	91,890	245	0.3%
Travel	10,185	72,350	72,350	72,350	0	0.0%
Budget Object Group Total: 2. OPERATING	2,794,178	1,213,431	1,213,431	1,224,288	10,857	0.9%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2140030000 - Public Safety - Emergency Management

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	185,950,741	35,889,332	35,889,332	25,350,252	(10,539,080)	-29.4%
Budget Object Group Total: 3. GRANTS	185,950,741	35,889,332	35,889,332	25,350,252	(10,539,080)	-29.4%
Total Expenditures	193,423,863	40,881,703	40,881,703	31,136,118	(9,745,585)	-23.8%

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	727,965	627,088	627,088	668,427	41,339	6.6%
Special Fund	1,017,638	710,000	710,000	710,000	0	0.0%
Coronavirus Relief Fund	375,399	0	0	0	0	0.0%
Federal Funds	191,175,928	39,537,389	39,537,389	29,561,807	(9,975,582)	-25.2%
IDT Funds	126,933	7,226	7,226	195,884	188,658	2,610.8%
Funds Total	193,423,863	40,881,703	40,881,703	31,136,118	(9,745,585)	-23.8%

Position Count	29
FTE Total	29

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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2140040000 - Public Safety - Fire Safety

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	4,131,351	4,645,673	4,645,673	5,201,628	555,955	12.0%
Fringe Benefits	2,203,192	2,449,075	2,449,075	2,855,109	406,034	16.6%
Contracted and 3rd Party Service	61,363	391,100	391,100	544,741	153,641	39.3%
PerDiem and Other Personal Services	19,357	64,100	64,100	62,000	(2,100)	-3.3%
Budget Object Group Total: 1. PERSONAL SERVICES	6,415,263	7,549,948	7,549,948	8,663,478	1,113,530	14.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	521,157	347,600	347,600	487,810	140,210	40.3%
IT/Telecom Services and Equipment	220,136	91,800	91,800	141,400	49,600	54.0%
IT Repair and Maintenance Services	0	1,500	1,500	1,500	0	0.0%
Other Operating Expenses	1,047,303	1,121,679	1,121,679	1,151,679	30,000	2.7%
Other Rental	13,084	10,843	10,843	10,800	(43)	-0.4%
Other Purchased Services	71,900	41,364	41,364	40,714	(650)	-1.6%
Property and Maintenance	99,728	96,750	96,750	110,750	14,000	14.5%
Property Rental	482,820	521,253	521,253	548,627	27,374	5.3%
Supplies	379,482	324,642	324,642	357,642	33,000	10.2%
Travel	101,724	120,068	120,068	123,100	3,032	2.5%
Budget Object Group Total: 2. OPERATING	2,937,334	2,677,499	2,677,499	2,974,022	296,523	11.1%

Budget Object Group: 3. GRANTS

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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2140040000 - Public Safety - Fire Safety

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	71,862	107,000	107,000	107,000	0	0.0%
Budget Object Group Total: 3. GRANTS	71,862	107,000	107,000	107,000		0.0%

Total Expenditures	9,424,459	10,334,447	10,334,447	11,744,500	1,410,053	13.6%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	394,834	740,787	740,787	1,505,641	764,854	103.2%
Special Fund	8,452,344	8,998,928	8,998,928	9,567,787	568,859	6.3%
Federal Funds	535,052	549,732	549,732	626,072	76,340	13.9%
IDT Funds	42,228	45,000	45,000	45,000	0	0.0%
Funds Total	9,424,459	10,334,447	10,334,447	11,744,500	1,410,053	13.6%

Position Count	59
FTE Total	59

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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2140060000 - Public Safety - Administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	1,997,062	2,180,359	2,180,359	2,316,239	135,880	6.2%
Fringe Benefits	999,648	1,210,999	1,210,999	1,380,079	169,080	14.0%
Contracted and 3rd Party Service	645,552	1,055,825	1,055,825	767,623	(288,202)	-27.3%
PerDiem and Other Personal Services	78,130	70,000	70,000	76,000	6,000	8.6%
Budget Object Group Total: 1. PERSONAL SERVICES	3,720,391	4,517,183	4,517,183	4,539,941	22,758	0.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	2,613	4,000	4,000	4,000	0	0.0%
IT/Telecom Services and Equipment	3,189,834	3,391,729	3,391,729	3,597,460	205,731	6.1%
IT Repair and Maintenance Services	2,488	26,000	26,000	26,000	0	0.0%
Other Operating Expenses	61,872	139,049	139,049	65,874	(73,175)	-52.6%
Other Rental	250	10,000	10,000	10,000	0	0.0%
Other Purchased Services	995,522	1,256,659	1,256,659	1,407,795	151,136	12.0%
Property and Maintenance	758	400	400	400	0	0.0%
Property Rental	202,381	196,419	196,419	250,657	54,238	27.6%
Supplies	24,930	27,873	27,873	30,973	3,100	11.1%
Travel	4,551	24,805	24,805	24,105	(700)	-2.8%
Budget Object Group Total: 2. OPERATING	4,485,200	5,076,934	5,076,934	5,417,264	340,330	6.7%

Budget Object Group: 3. GRANTS

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State of Vermont

FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2140060000 - Public Safety - Administration

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	16,453	0	0	357,986	357,986	100.0%
Budget Object Group Total: 3. GRANTS	16,453	0	0	357,986	357,986	100.0%

Total Expenditures	8,222,044	9,594,117	9,594,117	10,315,191	721,074	7.5%
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Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	5,210,770	5,743,935	5,743,935	6,001,814	257,879	4.5%
Special Fund	14,659	4,105	4,105	4,105	0	0.0%
Federal Funds	332,233	536,792	536,792	547,260	10,468	2.0%
IDT Funds	2,664,383	3,309,285	3,309,285	3,762,012	452,727	13.7%
Funds Total	8,222,044	9,594,117	9,594,117	10,315,191	721,074	7.5%

Position Count	31
FTE Total	31

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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2140090000 - Public Safety - Forensic Laboratory

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	2,048,394	1,954,243	1,954,243	2,027,644	73,401	3.8%
Fringe Benefits	1,012,009	1,105,331	1,105,331	1,184,196	78,865	7.1%
Contracted and 3rd Party Service	91,308	160,337	160,337	351,219	190,882	119.1%
Budget Object Group Total: 1. PERSONAL SERVICES	3,151,711	3,219,911	3,219,911	3,563,059	343,148	10.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	17,307	34,844	34,844	73,124	38,280	109.9%
IT/Telecom Services and Equipment	9,762	12,600	12,600	12,600	0	0.0%
Other Operating Expenses	66,390	76,197	76,197	83,197	7,000	9.2%
Other Rental	12,775	10,700	10,700	10,700	0	0.0%
Other Purchased Services	36,367	31,386	31,386	36,886	5,500	17.5%
Property and Maintenance	10,279	8,914	8,914	8,914	0	0.0%
Property Rental	397,158	401,016	401,016	490,027	89,011	22.2%
Supplies	344,459	340,346	340,346	460,346	120,000	35.3%
Travel	10,635	22,250	22,250	22,250	0	0.0%
Budget Object Group Total: 2. OPERATING	905,131	938,253	938,253	1,198,044	259,791	27.7%
Total Expenditures	4,056,842	4,158,164	4,158,164	4,761,103	602,939	14.5%

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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2140090000 - Public Safety - Forensic Laboratory

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	3,258,390	3,407,657	3,407,657	3,626,083	218,426	6.4%
Special Fund	80,269	62,782	62,782	66,395	3,613	5.8%
Federal Funds	452,263	320,000	320,000	532,582	212,582	66.4%
IDT Funds	265,920	367,725	367,725	536,043	168,318	45.8%
Funds Total	4,056,842	4,158,164	4,158,164	4,761,103	602,939	14.5%

Position Count	26
FTE Total	26

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State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	43,972,120	44,709,305	47,437,594	45,379,689	670,384	1.5%
Exempt	500010	0	1,065,792	1,065,792	951,869	(113,923)	-10.7%
Temporary Employees	500040	20,000	1,594,052	1,594,052	1,850,905	256,853	16.1%
Overtime	500060	5,285,386	6,966,605	7,278,948	7,112,750	146,145	2.1%
Shift Differential	500070	1,083,529	1,347,731	1,643,731	1,347,976	245	0.0%
Market Factor - Classified	500899	0	19,275	19,275	609,484	590,209	3,062.0%
Vacancy Turnover Savings	508000	0	(4,273,892)	(5,705,092)	(4,410,590)	(136,698)	3.2%
Total: Salaries and Wages		50,361,035	51,428,868	53,334,300	52,842,083	1,413,215	2.7%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	3,728,354	3,419,903	3,419,903	3,516,112	96,209	2.8%
FICA - Exempt	501010	0	80,849	80,849	72,817	(8,032)	-9.9%
Health Ins - Classified Empl	501500	7,918,562	10,004,548	10,004,548	11,354,628	1,350,080	13.5%
Health Ins - Exempt	501510	0	125,647	125,647	211,905	86,258	68.7%
Retirement - Classified Empl	502000	12,268,782	11,378,136	11,378,136	12,266,208	888,072	7.8%
Retirement - Exempt	502010	0	204,077	204,077	201,389	(2,688)	-1.3%
Dental - Classified Employees	502500	431,889	491,337	491,337	505,838	14,501	3.0%
Dental - Exempt	502510	0	8,530	8,530	8,530	0	0.0%

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State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Life Ins - Classified Empl	503000	179,313	206,530	206,530	214,888	8,358	4.0%
Life Ins - Exempt	503010	0	4,419	4,419	4,248	(171)	-3.9%
LTD - Classified Employees	503500	6,001	9,423	9,423	6,582	(2,841)	-30.1%
LTD - Exempt	503510	0	1,789	1,789	1,446	(343)	-19.2%
EAP - Classified Empl	504000	17,949	19,578	19,578	20,469	891	4.6%
EAP - Exempt	504010	0	330	330	340	10	3.0%
Employee Clothing Allowance	504510	0	62,930	62,930	62,930	0	0.0%
Employee Tuition Costs	504530	59,109	75,061	75,061	75,061	0	0.0%
Other Employee Benefits	504599	0	1,872,502	1,872,502	5,469,216	3,596,714	192.1%
Workers Comp - Indemnity	505000	0	0	0	0	0	0.0%
Workers Comp - Medical	505010	0	700	700	700	0	0.0%
Workers Comp - Ins Premium	505200	1,400,129	1,499,155	1,499,155	1,652,330	153,175	10.2%
Unemployment Compensation	505500	16,645	18,836	18,836	18,836	0	0.0%
Total: Fringe Benefits		26,026,734	29,484,280	29,484,280	35,664,473	6,180,193	21.0%

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	2,202	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	10,185	47,320	47,320	97,320	50,000	105.7%
Contr&3rd Pty-Case Aide	507400	0	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	507450	163,755	136,000	136,000	136,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	25,960	64,000	64,000	61,500	(2,500)	-3.9%
IT Contracts - Project Managment	507542	0	0	0	0	0	0.0%

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State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 02140 - Public Safety

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
IT Contracts - Servers	507543	0	0	0	0	0	0.0%
IT Contracts - Voice Network	507545	72,889	50,000	50,000	50,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	40,000	250,000	250,000	250,000	0	0.0%
IT Contracts - Application Development	507565	1,305,002	430,909	430,909	137,000	(293,909)	-68.2%
IT Contracts - Application Support	507566	435,988	2,111,118	2,111,118	2,121,618	10,500	0.5%
Other Contr and 3Rd Pty Serv	507600	3,226,526	2,575,105	2,575,105	2,954,859	379,754	14.7%
Total: Contracted and 3rd Party Service		5,282,508	5,664,452	5,664,452	5,808,297	143,845	2.5%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catamount Health Assessment	505700	33,054	24,000	24,000	24,000	0	0.0%
Per Diem	506000	1,995	4,000	4,000	2,500	(1,500)	-37.5%
Other Pers Serv	506200	111,513	114,600	114,600	120,000	5,400	4.7%
Transcripts	506220	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		146,562	142,600	142,600	146,500	3,900	2.7%
Total: 1. PERSONAL SERVICES		81,816,839	86,720,200	88,625,632	94,461,353	7,741,153	8.9%

Budget Object Group: 2. OPERATING

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State of Vermont
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Organization: 02140 - Public Safety

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Laboratory Equipment	522350	10,645	33,844	33,844	72,124	38,280	113.1%
Other Equipment	522400	21,721	328,239	328,239	33,668	(294,571)	-89.7%
Office Equipment	522410	8,456	9,849	9,849	9,420	(429)	-4.4%
Educational Equipment	522420	0	6,500	6,500	1,500	(5,000)	-76.9%
Safety Supplies & Equipment	522440	2,492,199	1,094,203	1,094,203	1,646,163	551,960	50.4%
Vehicles	522600	1,782,128	2,509,627	2,509,627	3,224,314	714,687	28.5%
Furniture & Fixtures	522700	87,106	37,376	37,376	36,876	(500)	-1.3%
Total: Equipment		4,402,255	4,019,638	4,019,638	5,024,065	1,004,427	25.0%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	78,368	0	0	0	0	0.0%
Software-License-ApplicaDevel	516552	0	0	0	0	0	0.0%
Software-License-Storage	516558	3,360	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	7,263	0	0	0	0	0.0%
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	2,631	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	5,985	4,295	4,295	6,000	1,705	39.7%
Voice Network - Connectivity	516628	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	247,475	344,597	344,597	343,375	(1,222)	-0.4%
Telecom-Paging Service	516656	5,641	6,750	6,750	6,500	(250)	-3.7%
Telecom-Wireless Phone Service	516659	501,815	335,842	335,842	477,878	142,036	42.3%
ADS Enterp App Supp SOV Emp Exp	516660	1,746,787	1,900,000	1,900,000	1,900,000	0	0.0%

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Organization: 02140 - Public Safety

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
ADS App Support SOV Emp Exp	516661	1,334	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	462	100,000	100,000	193,000	93,000	93.0%
ADS Security SOV Employee Exp.	516665	264	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	575,312	575,110	575,110	647,887	72,777	12.7%
ADS Centrex Exp.	516672	21,347	26,001	26,001	24,001	(2,000)	-7.7%
ADS PM SOV Employee Expense	516683	85,741	18,494	18,494	18,494	0	0.0%
ADS Allocation Exp.	516685	754,137	727,119	727,119	742,073	14,954	2.1%
ADS Security Contracts	516693	19,763	0	0	0	0	0.0%
Software as a Service	519085	64,028	1,000	1,000	1,000	0	0.0%
Hw - Computer Peripherals	522201	138,196	32,500	32,500	37,425	4,925	15.2%
Hardware - Desktop & Laptop Pc	522216	168,606	420,448	420,448	406,748	(13,700)	-3.3%
Hw - Printers,Copiers,Scanners	522217	12,230	14,461	14,461	11,961	(2,500)	-17.3%
Sw-Mainframe Environment	522228	0	2,500	2,500	2,500	0	0.0%
Hw-Personal Mobile Devices	522258	27,863	0	0	0	0	0.0%
Hw-Video Conferencing	522260	5,175	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	0	0	0	0	0	0.0%
Hardware - Data Network	522273	5,385	0	0	0	0	0.0%
Hardware - Storage	522276	9,002	0	0	0	0	0.0%
Hardware - Voice Network	522277	0	0	0	0	0	0.0%
Software-Application Development	522283	0	0	0	0	0	0.0%
Software - Application Support	522284	293,323	290,100	290,100	155,100	(135,000)	-46.5%
Software - Data Network	522285	0	30,500	30,500	0	(30,500)	-100.0%
Software - Desktop	522286	2,779	40,338	40,338	40,338	0	0.0%
Software-Security	522288	16,348	0	0	0	0	0.0%
Software - Storage	522290	0	214,830	214,830	214,830	0	0.0%

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Organization: 02140 - Public Safety

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Communications Equipment	522430	396,835	322,676	322,676	325,246	2,570	0.8%
Total: IT/Telecom Services and Equipment		5,197,454	5,408,561	5,408,561	5,555,356	146,795	2.7%

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 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	237,667	26,000	26,000	185,304	159,304	612.7%
Total: IT Repair and Maintenance Services		237,667	27,500	27,500	186,804	159,304	579.3%

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Courier Freight & Express Mail	523040	162	0	0	0	0	0.0%
Other Operating Expense	523199	0	14,750,000	14,750,000	690,000	(14,060,000)	-95.3%
Department Indirect Costs	523610	3,697,881	2,705,376	2,705,376	2,624,876	(80,500)	-3.0%
Single Audit Allocation	523620	61,872	46,799	46,799	61,124	14,325	30.6%
Registration & Identification	523640	12,852	9,377	9,377	9,377	0	0.0%
Bank Service Charges	524000	306,656	232,144	232,144	341,448	109,304	47.1%
Cost of Freight	525160	744	0	0	0	0	0.0%

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Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Cost of Gasoline	525415	0	0	0	0	0	0.0%
Late Interest Charge	551060	677	0	0	0	0	0.0%
Total: Other Operating Expenses		4,080,843	17,743,696	17,743,696	3,726,825	(14,016,871)	-79.0%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental - Auto	514550	992	0	0	0	0	0.0%
Rental - Office Equipment	514650	55,629	53,902	53,902	53,902	0	0.0%
Rental - Other	515000	22,664	15,933	15,933	15,890	(43)	-0.3%
Total: Other Rental		79,285	69,835	69,835	69,792	(43)	-0.1%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	36,580	72,548	72,548	76,969	4,421	6.1%
Insurance - General Liability	516010	463,849	581,063	581,063	704,563	123,500	21.3%
Dues	516500	218,032	222,804	222,804	214,804	(8,000)	-3.6%
Licenses	516550	2,565	6,115	6,115	7,465	1,350	22.1%
Data Circuits	516610	0	0	0	0	0	0.0%
Advertising-Radio	516812	17,891	0	0	0	0	0.0%

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Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Advertising-Print	516813	7,025	723	723	723	0	0.0%
Advertising-Web	516814	732	100	100	100	0	0.0%
Advertising-Other	516815	4,342	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	405	405	700	295	72.8%
Giveaways	516871	0	0	0	0	0	0.0%
Printing and Binding	517000	10,045	34,370	34,370	31,370	(3,000)	-8.7%
Printing & Binding-Bgs Copy Ct	517005	71,215	40,205	40,205	42,205	2,000	5.0%
Printing-Promotional	517010	0	3,000	3,000	10,750	7,750	258.3%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	111,659	131,489	131,489	133,589	2,100	1.6%
Empl Train & Background Checks	517120	25	0	0	0	0	0.0%
Postage	517200	33,364	41,517	41,517	42,267	750	1.8%
Freight & Express Mail	517300	10,016	6,132	6,132	7,682	1,550	25.3%
Outside Conf, Meetings, Etc	517500	7,580	0	0	0	0	0.0%
Other Purchased Services	519000	390,345	197,284	197,284	292,284	95,000	48.2%
Human Resources Services	519006	406,711	499,198	499,198	521,663	22,465	4.5%
Laundry Service	519015	0	0	0	0	0	0.0%
Dry Cleaning	519020	80,294	164,000	164,000	164,000	0	0.0%
PS-Misc Expenditure	519130	75,000	155,000	155,000	40,000	(115,000)	-74.2%
Emergency Response Services	519160	4,750	500	500	500	0	0.0%
Medical and Lab Services	519170	16,238	23,681	23,681	23,681	0	0.0%
Total: Other Purchased Services		1,968,255	2,180,134	2,180,134	2,315,315	135,181	6.2%

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Organization: 02140 - Public Safety

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Water/Sewer	510000	579	2,000	2,000	2,000	0	0.0%
Disposal	510200	26,130	28,794	28,794	28,614	(180)	-0.6%
Rubbish Removal	510210	208	0	0	0	0	0.0%
Custodial	510400	42,334	8,000	8,000	12,000	4,000	50.0%
Repair & Maint - Buildings	512000	27,514	61,700	61,700	11,629	(50,071)	-81.2%
Plumbing & Heating Systems	512010	122	0	0	0	0	0.0%
Generator Maintenance	512025	9,401	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	545,080	1,195,661	1,195,661	948,161	(247,500)	-20.7%
Rep&Maint-Grds & Constr Equip	512400	0	500	500	500	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	3,457	16,937	16,937	500	(16,437)	-97.0%
Other Repair & Maint Serv	513200	(617,827)	4,000	4,000	4,000	0	0.0%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
Total: Property and Maintenance		36,999	1,317,592	1,317,592	1,007,404	(310,188)	-23.5%

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	290,369	279,328	279,328	272,828	(6,500)	-2.3%
Rent Land&Bldgs-Non-Office	514010	72,038	52,690	52,690	60,690	8,000	15.2%
Fee-For-Space Charge	515010	3,496,168	4,006,217	4,006,217	4,458,381	452,164	11.3%
Total: Property Rental		3,858,576	4,338,235	4,338,235	4,791,899	453,664	10.5%

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Organization: 02140 - Public Safety

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	173,759	248,426	248,426	255,926	7,500	3.0%
Vehicle & Equip Supplies&Fuel	520100	577,862	37,691	37,691	333,136	295,445	783.9%
Tires	520105	0	0	0	200,000	200,000	100.0%
Gasoline	520110	1,401,736	1,597,900	1,597,900	1,596,455	(1,445)	-0.1%
Diesel	520120	39,263	28,408	28,408	35,158	6,750	23.8%
Building Maintenance Supplies	520200	3,527	400	400	450	50	12.5%
Small Tools	520220	13,365	339	339	339	0	0.0%
Electrical Supplies	520230	25,475	25,400	25,400	30,400	5,000	19.7%
Other General Supplies	520500	630	8,100	8,100	8,100	0	0.0%
Ammunition, New, All Types	520501	29,723	130,465	130,465	130,465	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	465,613	234,522	234,522	226,600	(7,922)	-3.4%
Work Boots & Shoes	520521	149	0	0	0	0	0.0%
Educational Supplies	520540	73,871	100,468	100,468	102,468	2,000	2.0%
Electronic	520550	22,659	44,611	44,611	40,311	(4,300)	-9.6%
Photo Supplies	520560	4,130	1,500	1,500	1,500	0	0.0%
Fire, Protection & Safety	520590	618,113	196,577	196,577	196,375	(202)	-0.1%
Police Dogs	520595	54,205	74,000	74,000	74,000	0	0.0%
Recognition/Awards	520600	1,835	1,907	1,907	1,907	0	0.0%
Food	520700	14,620	20,600	20,600	20,600	0	0.0%
Water	520712	13,910	12,000	12,000	12,000	0	0.0%
Natural Gas	521000	11,158	2,000	2,000	2,000	0	0.0%
Electricity	521100	50,654	49,961	49,961	46,661	(3,300)	-6.6%
Heating Oil #2 - Uncut	521220	2,237	5,000	5,000	5,000	0	0.0%
Propane Gas	521320	5,001	7,500	7,500	6,300	(1,200)	-16.0%
Books&Periodicals-Library/Educ	521500	9,207	27,375	27,375	29,675	2,300	8.4%
Subscriptions	521510	15,105	7,109	7,109	8,945	1,836	25.8%

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Organization: 02140 - Public Safety

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Books & Periodicals	521520	170	300	300	200	(100)	-33.3%
Road Supplies and Materials	521600	4,858	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	(591,675)	10,107	10,107	9,807	(300)	-3.0%
Medical and Lab Supplies	521810	145,058	294,885	294,885	414,885	120,000	40.7%
Paper Products	521820	148	0	0	0	0	0.0%
Total: Supplies		3,186,364	3,167,551	3,167,551	3,789,663	622,112	19.6%

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	84,495	207,212	207,212	210,300	3,088	1.5%
Travel-Inst-Other Transp-Emp	518010	279	5,000	5,000	0	(5,000)	-100.0%
Travel-Inst-Meals-Emp	518020	1,474	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	20,070	9,201	9,201	9,201	0	0.0%
Travel-Inst-Incidentals-Emp	518040	510	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	659	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	1,738	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	4,672	160,836	160,836	141,081	(19,755)	-12.3%
Travel-Outst-Other Transp-Emp	518510	46,983	27,711	27,711	42,711	15,000	54.1%
Travel-Outst-Meals-Emp	518520	19,378	1,000	1,000	1,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	72,272	80,528	80,528	74,467	(6,061)	-7.5%
Travel-Outst-Incidentals-Emp	518540	6,576	204	204	204	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	0	0	0	0	0	0.0%

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Organization: 02140 - Public Safety

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Travel							
Description	Code						
Trvl-Outst-Other Trans-Nonemp	518710	387	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	138	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	0	0	0	0	0.0%
Total: Travel		259,629	492,692	492,692	479,964	(12,728)	-2.6%
Total: 2. OPERATING		23,307,328	38,765,434	38,765,434	26,947,087	(11,818,347)	-30.5%

Budget Object Group: 3. GRANTS

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup							
Description	Code						
Grants To Municipalities	550000	9,948,954	24,797,460	24,797,460	22,844,281	(1,953,179)	-7.9%
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0.0%
Other Grants	550500	177,523,633	31,593,937	31,593,937	4,476,458	(27,117,479)	-85.8%
Cooperative Agreement Payment	550510	85,431	72,088	72,088	86,000	13,912	19.3%
Total: Grants Rollup		187,558,018	56,463,485	56,463,485	27,406,739	(29,056,746)	-51.5%
Total: 3. GRANTS		187,558,018	56,463,485	56,463,485	27,406,739	(29,056,746)	-51.5%
Total Expenditures		292,682,186	181,949,119	183,854,551	148,815,179	(33,133,940)	-18.2%

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Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	56,457,152	77,619,365	79,524,797	67,722,920	(9,896,445)	-12.7%
Transp Fund - Nondedicated	20105	18,914,727	20,250,000	20,250,000	20,250,000	0	0.0%
Radiological Emerg Response	21025	0	0	0	0	0	0.0%
Elevator Safety Fund	21097	95,013	103,831	103,831	100,827	(3,004)	-2.9%
Fire Service Training Council	21120	1,132,928	1,257,870	1,257,870	1,248,687	(9,183)	-0.7%
Haz Chem & Subst Emerg Resp	21125	942,670	1,107,851	1,107,851	1,116,530	8,679	0.8%
Criminal History Records Check	21130	2,898,060	3,728,135	3,728,135	3,911,814	183,679	4.9%
Vt Law Telecommunications	21135	110,432	203,927	203,927	208,275	4,348	2.1%
DUI Enforcement Special Fund	21140	1,481,324	1,521,823	1,521,823	1,527,866	6,043	0.4%
Drug Task Force	21141	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	4,333,214	5,591,988	5,591,988	6,122,317	530,329	9.5%
Boating Safety	21505	120,539	123,964	123,964	146,184	22,220	17.9%
Emergency Relief & Assist Fd	21555	1,015,872	700,000	700,000	700,000	0	0.0%
Surplus Property	21584	234,502	250,000	250,000	275,000	25,000	10.0%
PS-Sale of Photos	21651	23,460	25,000	25,000	31,000	6,000	24.0%
PS-Law Enforcement Services	21851	509,699	853,777	853,777	864,842	11,065	1.3%
PS-VAST	21852	16,706	66,090	66,090	66,090	0	0.0%
PS-Fingerprint Fees	21856	200,000	200,000	200,000	290,000	90,000	45.0%
PS-VIBRS	21857	579,696	708,499	708,499	758,719	50,220	7.1%
Misc Special Revenue	21870	67,627	111,235	111,235	111,235	0	0.0%
Fire Prev/Bldg Inspect Sp Fund	21901	6,262,484	6,519,376	6,519,376	7,066,743	547,367	8.4%
Misc Grants Fund	21908	31,007	0	0	0	0	0.0%
Blood & Breath Alcohol Testing	21922	80,269	57,782	57,782	61,395	3,613	6.3%
Registration Fees Fund	21970	242,969	0	0	0	0	0.0%
Federal Revenue Fund	22005	196,406,261	45,924,330	45,924,330	35,960,459	(9,963,871)	-21.7%
Coronavirus Relief Fund	22045	375,399	0	0	0	0	0.0%
ARPA State Fiscal Recovery Fund	22047	0	14,750,000	14,750,000	0	(14,750,000)	-100.0%
Equitable Sharing - US Justice	22050	147,501	209,782	209,782	64,494	(145,288)	-69.3%
Equitable Sharing US Treasury	22055	2,674	64,494	64,494	209,782	145,288	225.3%

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Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Funds Total		292,682,186	181,949,119	183,854,551	148,815,179	(33,133,940)	-18.2%

Position Count	612
FTE Total	611.50

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Organization: 2140010000 - Public Safety - State Police

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	32,604,852	34,665,213	37,393,502	34,438,926	(226,287)	-0.7%
Exempt	500010	0	50,024	50,024	52,375	2,351	4.7%
Temporary Employees	500040	20,000	726,087	726,087	726,087	0	0.0%
Overtime	500060	4,931,139	6,523,457	6,835,800	6,523,458	1	0.0%
Shift Differential	500070	973,027	1,162,312	1,458,312	1,162,557	245	0.0%
Market Factor - Classified	500899	0	0	0	589,338	589,338	100.0%
Vacancy Turnover Savings	508000	0	(4,132,345)	(5,563,545)	(4,237,488)	(105,143)	2.5%
Total: Salaries and Wages		38,529,018	38,994,748	40,900,180	39,255,253	260,505	0.7%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	2,856,830	2,650,042	2,650,042	2,677,611	27,569	1.0%
FICA - Exempt	501010	0	3,826	3,826	4,006	180	4.7%
Health Ins - Classified Empl	501500	5,855,053	7,653,255	7,653,255	8,537,929	884,674	11.6%
Retirement - Classified Empl	502000	9,566,016	8,811,979	8,811,979	9,339,650	527,671	6.0%
Retirement - Exempt	502010	0	12,756	12,756	13,984	1,228	9.6%
Dental - Classified Employees	502500	324,607	364,231	364,231	371,055	6,824	1.9%
Dental - Exempt	502510	0	853	853	853	0	0.0%
Life Ins - Classified Empl	503000	136,311	161,040	161,040	165,289	4,249	2.6%

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Organization: 2140010000 - Public Safety - State Police

Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Life Ins - Exempt	503010	0	251	251	262	11	4.4%
LTD - Classified Employees	503500	3,192	6,761	6,761	4,717	(2,044)	-30.2%
LTD - Exempt	503510	0	84	84	88	4	4.8%
EAP - Classified Empl	504000	12,964	14,553	14,553	14,994	441	3.0%
EAP - Exempt	504010	0	33	33	34	1	3.0%
Employee Clothing Allowance	504510	0	62,930	62,930	62,930	0	0.0%
Employee Tuition Costs	504530	59,109	75,061	75,061	75,061	0	0.0%
Other Employee Benefits	504599	0	1,787,579	1,787,579	5,384,293	3,596,714	201.2%
Workers Comp - Medical	505010	0	700	700	700	0	0.0%
Workers Comp - Ins Premium	505200	1,062,842	1,039,375	1,039,375	1,145,572	106,197	10.2%
Unemployment Compensation	505500	14,922	16,946	16,946	16,946	0	0.0%
Total: Fringe Benefits		19,891,846	22,662,255	22,662,255	27,815,974	5,153,719	22.7%

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	10,185	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	163,755	136,000	136,000	136,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	15,310	35,000	35,000	35,000	0	0.0%
IT Contracts - Project Managment	507542	0	0	0	0	0	0.0%
IT Contracts - Voice Network	507545	190	0	0	0	0	0.0%
IT Contracts - Application Development	507565	385,054	0	0	0	0	0.0%
IT Contracts - Application Support	507566	79,960	16,779	16,779	16,779	0	0.0%

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Organization: 2140010000 - Public Safety - State Police

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	310,489	698,144	698,144	439,815	(258,329)	-37.0%
Total: Contracted and 3rd Party Service		964,943	932,923	932,923	674,594	(258,329)	-27.7%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Per Diem	506000	0	500	500	500	0	0.0%
Other Pers Serv	506200	48,280	8,000	8,000	8,000	0	0.0%
Transcripts	506220	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		48,280	8,500	8,500	8,500	0	0.0%
Total: 1. PERSONAL SERVICES		59,434,088	62,598,426	64,503,858	67,754,321	5,155,895	8.2%

Budget Object Group: 2. OPERATING

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Equipment	522400	68,001	325,739	325,739	31,168	(294,571)	-90.4%
Office Equipment	522410	6,668	3,849	3,849	3,420	(429)	-11.1%
Safety Supplies & Equipment	522440	529,055	891,470	891,470	1,386,220	494,750	55.5%

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Organization: 2140010000 - Public Safety - State Police

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Vehicles	522600	1,689,577	2,219,457	2,219,457	2,849,814	630,357	28.4%
Furniture & Fixtures	522700	79,504	33,876	33,876	33,876	0	0.0%
Total: Equipment		2,372,806	3,474,391	3,474,391	4,304,498	830,107	23.9%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	78,368	0	0	0	0	0.0%
Software-License-ApplicaDevel	516552	0	0	0	0	0	0.0%
Software-License-Storage	516558	3,360	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	148	0	0	0	0	0.0%
ADS VOIP Expense	516605	302	0	0	0	0	0.0%
Voice Network - Connectivity	516628	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	136,131	201,450	201,450	201,450	0	0.0%
Telecom-Paging Service	516656	1,200	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	381,194	264,142	264,142	367,342	103,200	39.1%
ADS Enterp App Supp SOV Emp Exp	516660	0	0	0	0	0	0.0%
ADS App Support SOV Emp Exp	516661	470	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	462	0	0	0	0	0.0%
ADS Security SOV Employee Exp.	516665	176	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	0	0	0	0	0	0.0%
ADS Centrex Exp.	516672	2,383	1,501	1,501	1,501	0	0.0%
ADS PM SOV Employee Expense	516683	61,358	11,294	11,294	11,294	0	0.0%
ADS Security Contracts	516693	19,763	0	0	0	0	0.0%

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IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software as a Service	519085	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	121,241	32,500	32,500	32,500	0	0.0%
Hardware - Desktop & Laptop Pc	522216	113,841	263,798	263,798	263,798	0	0.0%
Hw - Printers,Copiers,Scanners	522217	8,409	5,720	5,720	5,720	0	0.0%
Hw-Personal Mobile Devices	522258	27,863	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	0	0	0	0	0	0.0%
Hardware - Data Network	522273	0	0	0	0	0	0.0%
Hardware - Storage	522276	9,002	0	0	0	0	0.0%
Hardware - Voice Network	522277	0	0	0	0	0	0.0%
Software-Application Development	522283	0	0	0	0	0	0.0%
Software - Application Support	522284	57,379	65,000	65,000	65,000	0	0.0%
Software - Data Network	522285	0	0	0	0	0	0.0%
Software - Desktop	522286	2,632	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	69,412	139,988	139,988	58,749	(81,239)	-58.0%
Total: IT/Telecom Services and Equipment		1,095,093	1,239,561	1,239,561	1,261,522	21,961	1.8%

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	51,763	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		51,763	0	0	0	0	0.0%

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Organization: 2140010000 - Public Safety - State Police

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Courier Freight & Express Mail	523040	162	0	0	0	0	0.0%
Department Indirect Costs	523610	439,535	943,642	943,642	943,642	0	0.0%
Registration & Identification	523640	7,911	7,167	7,167	7,167	0	0.0%
Bank Service Charges	524000	5,318	25,448	25,448	31,448	6,000	23.6%
Cost of Freight	525160	85	0	0	0	0	0.0%
Late Interest Charge	551060	657	0	0	0	0	0.0%
Total: Other Operating Expenses		453,668	976,257	976,257	982,257	6,000	0.6%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental - Office Equipment	514650	34,614	15,150	15,150	15,150	0	0.0%
Rental - Other	515000	10,205	8,990	8,990	8,990	0	0.0%
Total: Other Rental		44,819	24,140	24,140	24,140	0	0.0%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Insurance - General Liability	516010	6,325	0	0	0	0	0.0%
Dues	516500	18,169	14,804	14,804	14,804	0	0.0%

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Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Licenses	516550	250	0	0	0	0	0.0%
Data Circuits	516610	0	0	0	0	0	0.0%
Advertising-Radio	516812	17,891	0	0	0	0	0.0%
Advertising-Print	516813	3,780	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	3,390	12,855	12,855	12,855	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	14,856	3,205	3,205	5,205	2,000	62.4%
Printing-Promotional	517010	0	3,000	3,000	10,750	7,750	258.3%
Photocopying	517020	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	67,901	109,983	109,983	104,333	(5,650)	-5.1%
Empl Train & Background Checks	517120	25	0	0	0	0	0.0%
Postage	517200	12,909	21,503	21,503	21,503	0	0.0%
Freight & Express Mail	517300	4,996	3,462	3,462	3,462	0	0.0%
Other Purchased Services	519000	2,596	878	878	878	0	0.0%
Dry Cleaning	519020	80,294	164,000	164,000	164,000	0	0.0%
PS-Misc Expenditure	519130	75,000	155,000	155,000	40,000	(115,000)	-74.2%
Medical and Lab Services	519170	2,962	8,681	8,681	8,681	0	0.0%
Total: Other Purchased Services		311,344	497,994	497,994	387,094	(110,900)	-22.3%

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Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Water/Sewer	510000	1,529	2,000	2,000	2,000	0	0.0%
Disposal	510200	17,546	7,300	7,300	7,300	0	0.0%
Rubbish Removal	510210	208	0	0	0	0	0.0%
Custodial	510400	31,625	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	5,145	7,920	7,920	7,920	0	0.0%
Plumbing & Heating Systems	512010	122	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	464,797	1,084,661	1,084,661	834,661	(250,000)	-23.0%
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	3,042	4,000	4,000	4,000	0	0.0%
Total: Property and Maintenance		524,014	1,105,881	1,105,881	855,881	(250,000)	-22.6%

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	117,984	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	2,297,560	2,732,602	2,732,602	2,971,315	238,713	8.7%
Total: Property Rental		2,415,543	2,855,030	2,855,030	3,093,743	238,713	8.4%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public Safety - State Police

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	91,417	104,193	104,193	104,193	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	518,462	33,261	33,261	285,706	252,445	759.0%
Tires	520105	0	0	0	200,000	200,000	100.0%
Gasoline	520110	1,300,503	1,483,000	1,483,000	1,488,055	5,055	0.3%
Diesel	520120	16,893	7,658	7,658	7,658	0	0.0%
Building Maintenance Supplies	520200	1,725	0	0	0	0	0.0%
Small Tools	520220	8,955	339	339	339	0	0.0%
Electrical Supplies	520230	1,111	0	0	0	0	0.0%
Other General Supplies	520500	247	0	0	0	0	0.0%
Ammunition, New, All Types	520501	29,723	130,465	130,465	130,465	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	436,739	198,622	198,622	198,622	0	0.0%
Educational Supplies	520540	14,936	10,468	10,468	10,468	0	0.0%
Electronic	520550	16,498	29,211	29,211	29,211	0	0.0%
Photo Supplies	520560	4,130	0	0	0	0	0.0%
Fire, Protection & Safety	520590	559,990	129,777	129,777	140,075	10,298	7.9%
Police Dogs	520595	54,205	74,000	74,000	74,000	0	0.0%
Recognition/Awards	520600	546	1,792	1,792	1,792	0	0.0%
Food	520700	10,475	12,000	12,000	12,000	0	0.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	7,924	8,461	8,461	8,461	0	0.0%
Heating Oil #2 - Uncut	521220	2,237	5,000	5,000	5,000	0	0.0%
Propane Gas	521320	1,453	2,500	2,500	2,500	0	0.0%
Books&Periodicals-Library/Educ	521500	366	0	0	0	0	0.0%
Subscriptions	521510	11,612	2,209	2,209	4,600	2,391	108.2%
Road Supplies and Materials	521600	4,858	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	7,274	6,707	6,707	6,707	0	0.0%

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Organization: 2140010000 - Public Safety - State Police

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Medical and Lab Supplies	521810	19,425	21,414	21,414	21,414	0	0.0%
Paper Products	521820	0	0	0	0	0	0.0%
Total: Supplies		3,121,704	2,261,077	2,261,077	2,731,266	470,189	20.8%

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	3,085	61,174	61,174	61,675	501	0.8%
Travel-Inst-Other Transp-Emp	518010	192	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	1,169	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	8,218	9,201	9,201	9,201	0	0.0%
Travel-Inst-Incidentals-Emp	518040	140	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	862	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,405	61,906	61,906	61,906	0	0.0%
Travel-Outst-Other Trans-Emp	518510	37,169	20,606	20,606	20,606	0	0.0%
Travel-Outst-Meals-Emp	518520	15,379	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	57,985	73,528	73,528	67,467	(6,061)	-8.2%
Travel-Outst-Incidentals-Emp	518540	5,497	204	204	204	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	387	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	138	0	0	0	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	0	0	0	0	0	0.0%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public Safety - State Police

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Total: Travel		131,624	226,619	226,619	221,059	(5,560)	-2.5%
Total: 2. OPERATING		10,522,378	12,660,950	12,660,950	13,861,460	1,200,510	9.5%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Grants To Municipalities	550000	670,745	1,271,251	1,271,251	1,271,251	0	0.0%
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0.0%
Other Grants	550500	848,218	195,902	195,902	320,250	124,348	63.5%
Cooperative Agreement Payment	550510	0	0	0	0	0	0.0%
Total: Grants Rollup		1,518,963	1,467,153	1,467,153	1,591,501	124,348	8.5%
Total: 3. GRANTS		1,518,963	1,467,153	1,467,153	1,591,501	124,348	8.5%
Total Expenditures		71,475,428	76,726,529	78,631,961	83,207,282	6,480,753	8.4%

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	44,908,121	46,676,421	48,581,853	53,763,634	7,087,213	15.2%

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Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Transp Fund - Nondedicated	20105	18,914,727	20,250,000	20,250,000	20,250,000	0	0.0%
Vt Law Telecommunications	21135	110,432	203,927	203,927	208,275	4,348	2.1%
DUI Enforcement Special Fund	21140	1,481,324	1,521,823	1,521,823	1,527,866	6,043	0.4%
Drug Task Force	21141	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	1,233,751	1,862,752	1,862,752	1,583,378	(279,374)	-15.0%
Boating Safety	21505	120,539	123,964	123,964	146,184	22,220	17.9%
Surplus Property	21584	231,601	250,000	250,000	250,000	0	0.0%
PS-Sale of Photos	21651	23,460	25,000	25,000	31,000	6,000	24.0%
PS-Law Enforcement Services	21851	509,699	853,777	853,777	864,842	11,065	1.3%
PS-VAST	21852	16,706	66,090	66,090	66,090	0	0.0%
Misc Special Revenue	21870	65,861	72,130	72,130	72,130	0	0.0%
Federal Revenue Fund	22005	3,709,032	4,546,369	4,546,369	4,169,607	(376,762)	-8.3%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Equitable Sharing - US Justice	22050	147,501	209,782	209,782	64,494	(145,288)	-69.3%
Equitable Sharing US Treasury	22055	2,674	64,494	64,494	209,782	145,288	225.3%
Funds Total		71,475,428	76,726,529	78,631,961	83,207,282	6,480,753	8.4%
Position Count						442	
FTE Total						441.50	

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State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public Safety - Criminal Justice Services

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Classified Employees	500000	1,659,047	1,592,884	1,592,884	1,639,832	46,948	2.9%
Overtime	500060	44,163	67,700	67,700	222,150	154,450	228.1%
Shift Differential	500070	0	86,650	86,650	86,650	0	0.0%
Vacancy Turnover Savings	508000	0	(25,633)	(25,633)	(25,633)	0	0.0%
Total: Salaries and Wages		1,703,210	1,721,601	1,721,601	1,922,999	201,398	11.7%

Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
FICA - Classified Employees	501000	125,491	121,859	121,859	125,443	3,584	2.9%
Health Ins - Classified Empl	501500	309,903	384,653	384,653	487,537	102,884	26.7%
Retirement - Classified Empl	502000	381,269	406,185	406,185	437,834	31,649	7.8%
Dental - Classified Employees	502500	16,735	21,325	21,325	21,325	0	0.0%
Life Ins - Classified Empl	503000	5,234	6,471	6,471	6,894	423	6.5%
LTD - Classified Employees	503500	188	417	417	430	13	3.1%
EAP - Classified Empl	504000	741	825	825	850	25	3.0%
Workers Comp - Ins Premium	505200	13,181	31,396	31,396	34,604	3,208	10.2%
Total: Fringe Benefits		852,742	973,131	973,131	1,114,917	141,786	14.6%

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Organization: 2140020000 - Public Safety - Criminal Justice Services

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
IT Contracts - Voice Network	507545	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	40,000	0	0	0	0	0.0%
IT Contracts - Application Development	507565	625,026	0	0	0	0	0.0%
IT Contracts - Application Support	507566	318,108	1,809,339	1,809,339	1,809,339	0	0.0%
Other Contr and 3Rd Pty Serv	507600	876,905	551,721	551,721	531,721	(20,000)	-3.6%
Total: Contracted and 3rd Party Service		1,860,039	2,361,060	2,361,060	2,341,060	(20,000)	-0.8%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Per Diem	506000	450	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		450	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES **4,416,441** **5,055,792** **5,055,792** **5,378,976** **323,184** **6.4%**

Budget Object Group: 2. OPERATING

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Equipment	522400	97,776	2,500	2,500	2,500	0	0.0%

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Organization: 2140020000 - Public Safety - Criminal Justice Services

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Equipment	522410	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	12,315	1,000	1,000	12,500	11,500	1,150.0%
Vehicles	522600	0	125,670	125,670	110,000	(15,670)	-12.5%
Furniture & Fixtures	522700	1,146	0	0	0	0	0.0%
Total: Equipment		111,236	129,170	129,170	125,000	(4,170)	-3.2%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	61,701	79,447	79,447	72,725	(6,722)	-8.5%
Telecom-Paging Service	516656	104	250	250	200	(50)	-20.0%
Telecom-Wireless Phone Service	516659	17,747	10,500	10,500	11,300	800	7.6%
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	0	1,200	1,200	1,200	0	0.0%
Hw - Computer Peripherals	522201	1,184	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	5,138	114,700	114,700	63,200	(51,500)	-44.9%
Hw - Printers,Copiers,Scanners	522217	0	1,941	1,941	1,941	0	0.0%
Hardware - Application Support	522270	0	0	0	0	0	0.0%
Software - Application Support	522284	193,444	0	0	0	0	0.0%
Software - Data Network	522285	0	0	0	0	0	0.0%

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Organization: 2140020000 - Public Safety - Criminal Justice Services

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software - Desktop	522286	0	0	0	0	0	0.0%
Communications Equipment	522430	326,315	171,058	171,058	254,867	83,809	49.0%
Total: IT/Telecom Services and Equipment		605,634	379,096	379,096	405,433	26,337	6.9%

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	21,362	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		21,362	0	0	0	0	0.0%

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Department Indirect Costs	523610	4,327	9,148	9,148	9,148	0	0.0%
Registration & Identification	523640	105	110	110	110	0	0.0%
Bank Service Charges	524000	273,401	206,696	206,696	280,000	73,304	35.5%
Total: Other Operating Expenses		277,833	215,954	215,954	289,258	73,304	33.9%

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Organization: 2140020000 - Public Safety - Criminal Justice Services

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental - Office Equipment	514650	6,408	11,152	11,152	11,152	0	0.0%
Total: Other Rental		6,408	11,152	11,152	11,152	0	0.0%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Dues	516500	84,155	84,000	84,000	84,000	0	0.0%
Licenses	516550	1,880	100	100	2,100	2,000	2,000.0%
Advertising-Print	516813	882	0	0	0	0	0.0%
Printing and Binding	517000	85	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	7,223	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	217	0	0	0	0	0.0%
Postage	517200	10,729	7,550	7,550	7,300	(250)	-3.3%
Freight & Express Mail	517300	1,699	250	250	1,800	1,550	620.0%
Other Purchased Services	519000	206,269	196,406	196,406	291,406	95,000	48.4%
Medical and Lab Services	519170	0	0	0	0	0	0.0%
Total: Other Purchased Services		313,139	288,306	288,306	386,606	98,300	34.1%

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Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Disposal	510200	362	250	250	250	0	0.0%
Repair & Maint - Buildings	512000	2,525	53,330	53,330	3,000	(50,330)	-94.4%
Generator Maintenance	512025	9,401	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	7,407	15,000	15,000	7,500	(7,500)	-50.0%
Repair&Maint-Non-Info Tech Equ	513100	0	16,437	16,437	0	(16,437)	-100.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
Total: Property and Maintenance		19,695	85,017	85,017	10,750	(74,267)	-87.4%

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	947	3,000	3,000	1,500	(1,500)	-50.0%
Rent Land&Bldgs-Non-Office	514010	51,207	42,000	42,000	50,000	8,000	19.0%
Fee-For-Space Charge	515010	143,689	146,104	146,104	167,664	21,560	14.8%
Total: Property Rental		195,843	191,104	191,104	219,164	28,060	14.7%

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	16,780	16,818	16,818	16,818	0	0.0%

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Organization: 2140020000 - Public Safety - Criminal Justice Services

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Vehicle & Equip Supplies&Fuel	520100	5,193	0	0	5,500	5,500	100.0%
Gasoline	520110	16,646	27,200	27,200	17,200	(10,000)	-36.8%
Diesel	520120	0	750	750	500	(250)	-33.3%
Building Maintenance Supplies	520200	363	200	200	250	50	25.0%
Small Tools	520220	44	0	0	0	0	0.0%
Electrical Supplies	520230	23,978	25,400	25,400	30,400	5,000	19.7%
Other General Supplies	520500	10	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	677	3,400	3,400	1,478	(1,922)	-56.5%
Educational Supplies	520540	0	0	0	0	0	0.0%
Electronic	520550	5,652	13,400	13,400	9,100	(4,300)	-32.1%
Recognition/Awards	520600	642	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Electricity	521100	37,135	32,000	32,000	32,000	0	0.0%
Propane Gas	521320	3,223	1,500	1,500	3,300	1,800	120.0%
Books&Periodicals-Library/Educ	521500	0	0	0	0	0	0.0%
Subscriptions	521510	705	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	0	300	300	0	(300)	-100.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Total: Supplies		111,049	121,968	121,968	117,546	(4,422)	-3.6%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public Safety - Criminal Justice Services

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	633	16,100	16,100	16,100	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	5,000	5,000	0	(5,000)	-100.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	40	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	40	5,500	5,500	1,000	(4,500)	-81.8%
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	196	0	0	0	0	0.0%
Total: Travel		909	26,600	26,600	17,100	(9,500)	-35.7%
Total: 2. OPERATING		1,663,108	1,448,367	1,448,367	1,582,009	133,642	9.2%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed	
Description	Code					
Other Grants	550500	0	0	0	0.0%	
Total: Grants Rollup		0	0	0	0.0%	
Total: 3. GRANTS		0	0	0	0.0%	
Total Expenditures		6,079,550	6,504,159	6,960,985	456,826	7.0%

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FY2024 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	1,957,071	1,423,477	1,423,477	1,467,321	43,844	3.1%
Fire Service Training Council	21120	0	0	0	0	0	0.0%
Criminal History Records Check	21130	2,898,060	3,728,135	3,728,135	3,911,814	183,679	4.9%
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
PS-Fingerprint Fees	21856	200,000	200,000	200,000	290,000	90,000	45.0%
PS-VIBRS	21857	579,696	708,499	708,499	758,719	50,220	7.1%
Misc Special Revenue	21870	0	10,000	10,000	10,000	0	0.0%
Registration Fees Fund	21970	242,969	0	0	0	0	0.0%
Federal Revenue Fund	22005	201,754	434,048	434,048	523,131	89,083	20.5%
Funds Total		6,079,550	6,504,159	6,504,159	6,960,985	456,826	7.0%

Position Count	25
FTE Total	25.00

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State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public Safety - Emergency Management

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,823,484	1,729,874	1,729,874	1,904,635	174,761	10.1%
Exempt	500010	0	92,456	92,456	103,771	11,315	12.2%
Overtime	500060	87,323	84,776	84,776	84,776	0	0.0%
Shift Differential	500070	41,192	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		1,952,000	1,932,244	1,932,244	2,118,320	186,076	9.6%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	142,343	132,335	132,335	145,703	13,368	10.1%
FICA - Exempt	501010	0	7,073	7,073	7,939	866	12.2%
Health Ins - Classified Empl	501500	378,107	415,184	415,184	533,225	118,041	28.4%
Health Ins - Exempt	501510	0	25,400	25,400	50,022	24,622	96.9%
Retirement - Classified Empl	502000	455,432	441,119	441,119	508,536	67,417	15.3%
Retirement - Exempt	502010	0	10,170	10,170	12,193	2,023	19.9%
Dental - Classified Employees	502500	19,701	22,185	22,185	23,891	1,706	7.7%
Dental - Exempt	502510	0	853	853	853	0	0.0%
Life Ins - Classified Empl	503000	7,448	8,336	8,336	9,187	851	10.2%
LTD - Classified Employees	503500	336	413	413	140	(273)	-66.1%

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Organization: 2140030000 - Public Safety - Emergency Management

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
LTD - Exempt	503510	0	155	155	174	19	12.3%
EAP - Classified Empl	504000	857	865	865	953	88	10.2%
EAP - Exempt	504010	0	33	33	34	1	3.0%
Workers Comp - Ins Premium	505200	63,074	19,368	19,368	21,348	1,980	10.2%
Total: Fringe Benefits		1,067,297	1,083,489	1,083,489	1,314,198	230,709	21.3%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service							
Description	Code						
IT Contracts - Application Development	507565	92,168	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,567,135	763,207	763,207	1,129,060	365,853	47.9%
Total: Contracted and 3rd Party Service		1,659,303	763,207	763,207	1,129,060	365,853	47.9%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem	506000	345	0	0	0	0	0.0%
Other Pers Serv	506200	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		345	0	0	0	0	0.0%

Total: 1. PERSONAL SERVICES		4,678,945	3,778,940	3,778,940	4,561,578	782,638	20.7%
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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public Safety - Emergency Management

Budget Object Group: 2. OPERATING

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Equipment	522400	(449,901)	0	0	0	0	0.0%
Office Equipment	522410	314	3,000	3,000	3,000	0	0.0%
Safety Supplies & Equipment	522440	1,825,867	1,133	1,133	1,133	0	0.0%
Vehicles	522600	0	25,000	25,000	25,000	0	0.0%
Furniture & Fixtures	522700	857	500	500	500	0	0.0%
Total: Equipment		1,377,136	29,633	29,633	29,633	0	0.0%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-License-DeskLaptop PC	516559	7,115	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	5,985	4,295	4,295	6,000	1,705	39.7%
Telecom-Telephone Services	516652	31,424	45,000	45,000	45,000	0	0.0%
Telecom-Paging Service	516656	498	1,800	1,800	1,800	0	0.0%
Telecom-Wireless Phone Service	516659	19,036	17,000	17,000	19,036	2,036	12.0%
ADS End User Computing Exp.	516662	0	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	0	0	0	0	0	0.0%
ADS Centrex Exp.	516672	124	3,000	3,000	3,000	0	0.0%
ADS PM SOV Employee Expense	516683	0	6,000	6,000	6,000	0	0.0%
Hw - Computer Peripherals	522201	4,924	0	0	4,925	4,925	100.0%
Hardware - Desktop & Laptop Pc	522216	1,607	20,250	20,250	20,250	0	0.0%

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Organization: 2140030000 - Public Safety - Emergency Management

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Hw - Printers,Copiers,Scanners	522217	0	3,300	3,300	3,300	0	0.0%
Hw-Video Conferencing	522260	5,175	0	0	0	0	0.0%
Hardware - IT Service Desk	522271	0	0	0	0	0	0.0%
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	0	157,000	157,000	22,000	(135,000)	-86.0%
Software - Data Network	522285	0	30,500	30,500	0	(30,500)	-100.0%
Software - Desktop	522286	0	2,000	2,000	2,000	0	0.0%
Communications Equipment	522430	1,108	3,630	3,630	3,630	0	0.0%
Total: IT/Telecom Services and Equipment		76,995	293,775	293,775	136,941	(156,834)	-53.4%

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	162,054	0	0	159,304	159,304	100.0%
Total: IT Repair and Maintenance Services		162,054	0	0	159,304	159,304	100.0%

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Department Indirect Costs	523610	2,173,778	463,910	463,910	463,910	0	0.0%

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Organization: 2140030000 - Public Safety - Emergency Management

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Registration & Identification	523640	0	650	650	650	0	0.0%
Total: Other Operating Expenses		2,173,778	464,560	464,560	464,560	0	0.0%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental - Office Equipment	514650	850	3,000	3,000	3,000	0	0.0%
Rental - Other	515000	1,100	0	0	0	0	0.0%
Total: Other Rental		1,950	3,000	3,000	3,000	0	0.0%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Dues	516500	4,500	13,000	13,000	5,000	(8,000)	-61.5%
Advertising-Print	516813	0	0	0	0	0	0.0%
Advertising-Other	516815	4,342	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	205	205	500	295	143.9%
Printing and Binding	517000	0	10,500	10,500	10,000	(500)	-4.8%
Printing & Binding-Bgs Copy Ct	517005	46,620	35,500	35,500	35,500	0	0.0%
Registration For Meetings&Conf	517100	1,834	3,500	3,500	3,500	0	0.0%

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Organization: 2140030000 - Public Safety - Emergency Management

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Postage	517200	425	1,500	1,500	1,500	0	0.0%
Freight & Express Mail	517300	34	220	220	220	0	0.0%
Other Purchased Services	519000	181,480	0	0	0	0	0.0%
Dry Cleaning	519020	0	0	0	0	0	0.0%
Emergency Response Services	519160	750	0	0	0	0	0.0%
Total: Other Purchased Services		239,983	64,425	64,425	56,220	(8,205)	-12.7%

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Water/Sewer	510000	(1,100)	0	0	0	0	0.0%
Disposal	510200	0	180	180	0	(180)	-100.0%
Custodial	510400	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	916	450	450	709	259	57.6%
Rep & Maint - Motor Vehicles	512300	8,154	20,000	20,000	20,000	0	0.0%
Other Repair & Maint Serv	513200	(625,445)	0	0	0	0	0.0%
Total: Property and Maintenance		-617,475	20,630	20,630	20,709	79	0.4%

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public Safety - Emergency Management

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	5,579	5,000	5,000	0	(5,000)	-100.0%
Rent Land&Bldgs-Non-Office	514010	5,750	7,590	7,590	7,590	0	0.0%
Fee-For-Space Charge	515010	153,501	160,823	160,823	182,091	21,268	13.2%
Total: Property Rental		164,830	173,413	173,413	189,681	16,268	9.4%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Supplies							
Description	Code						
Office Supplies	520000	9,409	15,000	15,000	15,000	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	3,120	730	730	730	0	0.0%
Gasoline	520110	7,668	10,500	10,500	10,500	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	0	0	0	0	0	0.0%
Other General Supplies	520500	0	7,500	7,500	7,500	0	0.0%
Cloth & Clothing	520520	2,313	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	(9,173)	7,800	7,800	7,800	0	0.0%
Recognition/Awards	520600	0	115	115	115	0	0.0%
Food	520700	469	8,300	8,300	8,300	0	0.0%
Water	520712	0	0	0	0	0	0.0%
Electricity	521100	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	69	9,500	9,500	9,500	0	0.0%

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Organization: 2140030000 - Public Safety - Emergency Management

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Subscriptions	521510	1,743	1,500	1,500	1,745	245	16.3%
Household, Facility&Lab Suppl	521800	(606,484)	0	0	0	0	0.0%
Medical and Lab Supplies	521810	(204,394)	0	0	0	0	0.0%
Total: Supplies		-795,260	91,645	91,645	91,890	245	0.3%

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,288	23,675	23,675	23,675	0	0.0%
Travel-Inst-Other Transp-Emp	518010	3	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	225	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	2,103	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	559	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	159	48,675	48,675	48,675	0	0.0%
Travel-Outst-Other Trans-Emp	518510	2,325	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	353	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	2,821	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	350	0	0	0	0	0.0%
Travel-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%
Travel-Outst-Incidentals-Nonemp	518740	0	0	0	0	0	0.0%

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Organization: 2140030000 - Public Safety - Emergency Management

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Total: Travel		10,185	72,350	72,350	72,350	0	0.0%
Total: 2. OPERATING		2,794,178	1,213,431	1,213,431	1,224,288	10,857	0.9%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Grants To Municipalities	550000	9,270,084	23,526,209	23,526,209	21,573,030	(1,953,179)	-8.3%
Other Grants	550500	176,595,225	12,291,035	12,291,035	3,691,222	(8,599,813)	-70.0%
Cooperative Agreement Payment	550510	85,431	72,088	72,088	86,000	13,912	19.3%
Total: Grants Rollup		185,950,741	35,889,332	35,889,332	25,350,252	(10,539,080)	-29.4%
Total: 3. GRANTS		185,950,741	35,889,332	35,889,332	25,350,252	(10,539,080)	-29.4%
Total Expenditures		193,423,863	40,881,703	40,881,703	31,136,118	(9,745,585)	-23.8%

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	727,965	627,088	627,088	668,427	41,339	6.6%
Radiological Emerg Response	21025	0	0	0	0	0	0.0%

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Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Inter-Unit Transfers Fund	21500	126,933	7,226	7,226	195,884	188,658	2,610.8%
Emergency Relief & Assist Fd	21555	1,015,872	700,000	700,000	700,000	0	0.0%
Surplus Property	21584	0	0	0	0	0	0.0%
Misc Special Revenue	21870	1,766	10,000	10,000	10,000	0	0.0%
Federal Revenue Fund	22005	191,175,928	39,537,389	39,537,389	29,561,807	(9,975,582)	-25.2%
Coronavirus Relief Fund	22045	375,399	0	0	0	0	0.0%
Funds Total		193,423,863	40,881,703	40,881,703	31,136,118	(9,745,585)	-23.8%

Position Count	29
FTE Total	29.00

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Organization: 2140040000 - Public Safety - Fire Safety

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	3,891,311	3,356,456	3,356,456	3,681,664	325,208	9.7%
Exempt	500010	0	202,696	202,696	208,145	5,449	2.7%
Temporary Employees	500040	0	817,965	817,965	1,074,818	256,853	31.4%
Overtime	500060	172,273	216,920	216,920	216,920	0	0.0%
Shift Differential	500070	67,767	51,636	51,636	51,636	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	(31,555)	(31,555)	-100.0%
Total: Salaries and Wages		4,131,351	4,645,673	4,645,673	5,201,628	555,955	12.0%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	305,071	256,772	256,772	281,646	24,874	9.7%
FICA - Exempt	501010	0	15,506	15,506	15,923	417	2.7%
Health Ins - Classified Empl	501500	739,627	861,889	861,889	1,035,026	173,137	20.1%
Health Ins - Exempt	501510	0	18,473	18,473	42,292	23,819	128.9%
Retirement - Classified Empl	502000	902,992	855,896	855,896	982,999	127,103	14.9%
Retirement - Exempt	502010	0	38,454	38,454	55,575	17,121	44.5%
Dental - Classified Employees	502500	38,539	45,209	45,209	48,621	3,412	7.5%
Dental - Exempt	502510	0	1,706	1,706	1,706	0	0.0%
Life Ins - Classified Empl	503000	13,604	14,833	14,833	16,375	1,542	10.4%

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Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Life Ins - Exempt	503010	0	558	558	1,043	485	86.9%
LTD - Classified Employees	503500	942	989	989	671	(318)	-32.2%
LTD - Exempt	503510	0	340	340	196	(144)	-42.4%
EAP - Classified Empl	504000	1,710	1,749	1,749	1,938	189	10.8%
EAP - Exempt	504010	0	66	66	68	2	3.0%
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	200,681	336,635	336,635	371,030	34,395	10.2%
Unemployment Compensation	505500	25	0	0	0	0	0.0%
Total: Fringe Benefits		2,203,192	2,449,075	2,449,075	2,855,109	406,034	16.6%

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	2,202	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	50,000	50,000	100.0%
Contr&3Rd Pty-Physical Health	507500	10,649	28,000	28,000	25,500	(2,500)	-8.9%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
IT Contracts - Application Development	507565	2,080	0	0	0	0	0.0%
IT Contracts - Application Support	507566	37,920	285,000	285,000	295,500	10,500	3.7%
Other Contr and 3Rd Pty Serv	507600	8,512	78,100	78,100	173,741	95,641	122.5%
Total: Contracted and 3rd Party Service		61,363	391,100	391,100	544,741	153,641	39.3%

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Organization: 2140040000 - Public Safety - Fire Safety

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Per Diem	506000	1,200	3,500	3,500	2,000	(1,500)	-42.9%
Other Pers Serv	506200	18,157	60,600	60,600	60,000	(600)	-1.0%
Total: PerDiem and Other Personal Services		19,357	64,100	64,100	62,000	(2,100)	-3.3%
Total: 1. PERSONAL SERVICES		6,415,263	7,549,948	7,549,948	8,663,478	1,113,530	14.7%

Budget Object Group: 2. OPERATING

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Equipment	522400	303,295	0	0	0	0	0.0%
Office Equipment	522410	1,474	1,000	1,000	1,000	0	0.0%
Educational Equipment	522420	0	6,500	6,500	1,500	(5,000)	-76.9%
Safety Supplies & Equipment	522440	123,838	199,600	199,600	245,310	45,710	22.9%
Vehicles	522600	92,550	139,500	139,500	239,500	100,000	71.7%
Furniture & Fixtures	522700	0	1,000	1,000	500	(500)	-50.0%
Total: Equipment		521,157	347,600	347,600	487,810	140,210	40.3%

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IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	0	0	0	0	0	0.0%
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	2,329	0	0	0	0	0.0%
Telecom-Telephone Services	516652	8,926	4,200	4,200	9,700	5,500	131.0%
Telecom-Paging Service	516656	3,840	4,700	4,700	4,500	(200)	-4.3%
Telecom-Wireless Phone Service	516659	62,362	35,600	35,600	61,600	26,000	73.0%
ADS End User Computing Exp.	516662	0	0	0	0	0	0.0%
ADS Centrex Exp.	516672	18,839	21,500	21,500	19,500	(2,000)	-9.3%
Software as a Service	519085	64,028	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	3,651	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	33,630	11,200	11,200	34,000	22,800	203.6%
Hw - Printers,Copiers,Scanners	522217	798	3,500	3,500	1,000	(2,500)	-71.4%
Hardware - Data Network	522273	5,385	0	0	0	0	0.0%
Software-Application Development	522283	0	0	0	0	0	0.0%
Software - Application Support	522284	0	3,100	3,100	3,100	0	0.0%
Software-Security	522288	16,348	0	0	0	0	0.0%
Communications Equipment	522430	0	8,000	8,000	8,000	0	0.0%
Total: IT/Telecom Services and Equipment		220,136	91,800	91,800	141,400	49,600	54.0%

IT Repair and Maintenance Services		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 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%

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

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Department Indirect Costs	523610	1,014,524	1,120,229	1,120,229	1,120,229	0	0.0%
Registration & Identification	523640	4,821	1,450	1,450	1,450	0	0.0%
Bank Service Charges	524000	27,938	0	0	30,000	30,000	100.0%
Late Interest Charge	551060	20	0	0	0	0	0.0%
Total: Other Operating Expenses		1,047,303	1,121,679	1,121,679	1,151,679	30,000	2.7%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental - Auto	514550	992	0	0	0	0	0.0%
Rental - Office Equipment	514650	10,381	10,500	10,500	10,500	0	0.0%
Rental - Other	515000	1,710	343	343	300	(43)	-12.5%
Total: Other Rental		13,084	10,843	10,843	10,800	(43)	-0.4%

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Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Dues	516500	9,422	4,800	4,800	4,800	0	0.0%
Licenses	516550	435	5,900	5,900	5,250	(650)	-11.0%
Advertising-Print	516813	2,200	0	0	0	0	0.0%
Advertising-Web	516814	732	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	0	0	0	0	0.0%
Printing and Binding	517000	7,460	10,500	10,500	8,000	(2,500)	-23.8%
Printing & Binding-Bgs Copy Ct	517005	2,516	1,500	1,500	1,500	0	0.0%
Registration For Meetings&Conf	517100	26,756	8,800	8,800	10,300	1,500	17.0%
Postage	517200	8,295	9,064	9,064	10,064	1,000	11.0%
Freight & Express Mail	517300	2,260	300	300	300	0	0.0%
Outside Conf, Meetings, Etc	517500	7,580	0	0	0	0	0.0%
Laundry Service	519015	0	0	0	0	0	0.0%
Dry Cleaning	519020	0	0	0	0	0	0.0%
Emergency Response Services	519160	4,000	500	500	500	0	0.0%
Medical and Lab Services	519170	244	0	0	0	0	0.0%
Total: Other Purchased Services		71,900	41,364	41,364	40,714	(650)	-1.6%

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Water/Sewer	510000	149	0	0	0	0	0.0%
Disposal	510200	3,599	11,750	11,750	11,750	0	0.0%
Rubbish Removal	510210	0	0	0	0	0	0.0%

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Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Custodial	510400	10,709	8,000	8,000	12,000	4,000	50.0%
Repair & Maint - Buildings	512000	18,827	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	64,707	76,000	76,000	86,000	10,000	13.2%
Rep&Maint-Grds & Constr Equip	512400	0	500	500	500	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	935	500	500	500	0	0.0%
Other Repair & Maint Serv	513200	801	0	0	0	0	0.0%
Total: Property and Maintenance		99,728	96,750	96,750	110,750	14,000	14.5%

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	165,860	152,000	152,000	152,000	0	0.0%
Rent Land&Bldgs-Non-Office	514010	15,081	0	0	0	0	0.0%
Fee-For-Space Charge	515010	301,880	369,253	369,253	396,627	27,374	7.4%
Total: Property Rental		482,820	521,253	521,253	548,627	27,374	5.3%

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	38,452	38,042	38,042	43,042	5,000	13.1%
Vehicle & Equip Supplies&Fuel	520100	51,087	3,700	3,700	41,200	37,500	1,013.5%

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Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Tires	520105	0	0	0	0	0	0.0%
Gasoline	520110	71,620	71,500	71,500	73,500	2,000	2.8%
Diesel	520120	22,370	20,000	20,000	27,000	7,000	35.0%
Building Maintenance Supplies	520200	1,439	200	200	200	0	0.0%
Small Tools	520220	4,357	0	0	0	0	0.0%
Electrical Supplies	520230	328	0	0	0	0	0.0%
Other General Supplies	520500	373	600	600	600	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Cloth & Clothing	520520	25,826	30,500	30,500	24,500	(6,000)	-19.7%
Work Boots & Shoes	520521	149	0	0	0	0	0.0%
Educational Supplies	520540	58,935	63,000	63,000	65,000	2,000	3.2%
Electronic	520550	509	0	0	0	0	0.0%
Fire, Protection & Safety	520590	67,296	59,000	59,000	48,500	(10,500)	-17.8%
Police Dogs	520595	0	0	0	0	0	0.0%
Recognition/Awards	520600	646	0	0	0	0	0.0%
Food	520700	3,676	300	300	300	0	0.0%
Natural Gas	521000	11,158	2,000	2,000	2,000	0	0.0%
Electricity	521100	5,595	9,500	9,500	6,200	(3,300)	-34.7%
Propane Gas	521320	325	3,500	3,500	500	(3,000)	-85.7%
Books&Periodicals-Library/Educ	521500	8,772	17,700	17,700	20,000	2,300	13.0%
Subscriptions	521510	405	1,000	1,000	1,000	0	0.0%
Household, Facility&Lab Suppl	521800	4,911	2,000	2,000	2,000	0	0.0%
Medical and Lab Supplies	521810	1,252	2,100	2,100	2,100	0	0.0%
Total: Supplies		379,482	324,642	324,642	357,642	33,000	10.2%

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Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	76,254	96,313	96,313	98,100	1,787	1.9%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	68	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	9,299	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	90	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	659	1,000	1,000	1,000	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	317	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	2,607	22,755	22,755	24,000	1,245	5.5%
Travel-Outst-Other Transp-Emp	518510	3,816	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	2,381	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	5,956	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	277	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Total: Travel		101,724	120,068	120,068	123,100	3,032	2.5%
Total: 2. OPERATING		2,937,334	2,677,499	2,677,499	2,974,022	296,523	11.1%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Grants	550500	71,862	107,000	107,000	107,000	0	0.0%
Total: Grants Rollup		71,862	107,000	107,000	107,000	0	0.0%

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Total: 3. GRANTS	71,862	107,000	107,000	107,000	0	0.0%
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Total Expenditures	9,424,459	10,334,447	10,334,447	11,744,500	1,410,053	13.6%
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Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	394,834	740,787	740,787	1,505,641	764,854	103.2%
Elevator Safety Fund	21097	95,013	103,831	103,831	100,827	(3,004)	-2.9%
Fire Service Training Council	21120	1,132,928	1,257,870	1,257,870	1,248,687	(9,183)	-0.7%
Haz Chem & Subst Emerg Resp	21125	942,670	1,107,851	1,107,851	1,116,530	8,679	0.8%
Inter-Unit Transfers Fund	21500	42,228	45,000	45,000	45,000	0	0.0%
Surplus Property	21584	2,901	0	0	25,000	25,000	100.0%
Misc Special Revenue	21870	0	10,000	10,000	10,000	0	0.0%
Fire Prev/Bldg Inspect Sp Fund	21901	6,262,484	6,519,376	6,519,376	7,066,743	547,367	8.4%
Misc Grants Fund	21908	16,348	0	0	0	0	0.0%
Federal Revenue Fund	22005	535,052	549,732	549,732	626,072	76,340	13.9%
Funds Total		9,424,459	10,334,447	10,334,447	11,744,500	1,410,053	13.6%

Position Count	59
FTE Total	59.00

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State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public Safety - Administration

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	1,966,079	1,380,162	1,380,162	1,656,515	276,353	20.0%
Exempt	500010	0	720,616	720,616	587,578	(133,038)	-18.5%
Temporary Employees	500040	0	50,000	50,000	50,000	0	0.0%
Overtime	500060	29,440	10,306	10,306	2,000	(8,306)	-80.6%
Shift Differential	500070	1,543	0	0	0	0	0.0%
Market Factor - Classified	500899	0	19,275	19,275	20,146	871	4.5%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		1,997,062	2,180,359	2,180,359	2,316,239	135,880	6.2%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	147,299	107,058	107,058	128,267	21,209	19.8%
FICA - Exempt	501010	0	54,444	54,444	44,949	(9,495)	-17.4%
Health Ins - Classified Empl	501500	328,395	335,314	335,314	383,652	48,338	14.4%
Health Ins - Exempt	501510	0	81,774	81,774	119,591	37,817	46.2%
Retirement - Classified Empl	502000	447,809	356,856	356,856	447,666	90,810	25.4%
Retirement - Exempt	502010	0	142,697	142,697	119,637	(23,060)	-16.2%
Dental - Classified Employees	502500	15,416	18,767	18,767	21,326	2,559	13.6%
Dental - Exempt	502510	0	5,118	5,118	5,118	0	0.0%

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Organization: 2140060000 - Public Safety - Administration

Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Life Ins - Classified Empl	503000	7,864	6,331	6,331	7,268	937	14.8%
Life Ins - Exempt	503010	0	3,610	3,610	2,943	(667)	-18.5%
LTD - Classified Employees	503500	1,164	577	577	331	(246)	-42.6%
LTD - Exempt	503510	0	1,210	1,210	988	(222)	-18.3%
EAP - Classified Empl	504000	825	727	727	850	123	16.9%
EAP - Exempt	504010	0	198	198	204	6	3.0%
Other Employee Benefits	504599	0	84,923	84,923	84,923	0	0.0%
Workers Comp - Ins Premium	505200	49,177	9,505	9,505	10,476	971	10.2%
Unemployment Compensation	505500	1,698	1,890	1,890	1,890	0	0.0%
Total: Fringe Benefits		999,648	1,210,999	1,210,999	1,380,079	169,080	14.0%

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
IT Contracts - Servers	507543	0	0	0	0	0	0.0%
IT Contracts - Voice Network	507545	72,699	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	200,674	430,909	430,909	137,000	(293,909)	-68.2%
IT Contracts - Application Support	507566	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	372,179	324,916	324,916	330,623	5,707	1.8%
Total: Contracted and 3rd Party Service		645,552	1,055,825	1,055,825	767,623	(288,202)	-27.3%

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Organization: 2140060000 - Public Safety - Administration

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catamount Health Assessment	505700	33,054	24,000	24,000	24,000	0	0.0%
Other Pers Serv	506200	45,076	46,000	46,000	52,000	6,000	13.0%
Total: PerDiem and Other Personal Services		78,130	70,000	70,000	76,000	6,000	8.6%
Total: 1. PERSONAL SERVICES		3,720,391	4,517,183	4,517,183	4,539,941	22,758	0.5%

Budget Object Group: 2. OPERATING

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Equipment	522410	0	2,000	2,000	2,000	0	0.0%
Furniture & Fixtures	522700	2,613	2,000	2,000	2,000	0	0.0%
Total: Equipment		2,613	4,000	4,000	4,000	0	0.0%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	5,762	7,000	7,000	7,000	0	0.0%
Telecom-Wireless Phone Service	516659	18,976	6,000	6,000	16,000	10,000	166.7%

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IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
ADS Enterp App Supp SOV Emp Exp	516660	1,746,787	1,900,000	1,900,000	1,900,000	0	0.0%
ADS App Support SOV Emp Exp	516661	864	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	0	100,000	100,000	193,000	93,000	93.0%
ADS Security SOV Employee Exp.	516665	88	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	575,312	575,110	575,110	647,887	72,777	12.7%
ADS PM SOV Employee Expense	516683	24,383	0	0	0	0	0.0%
ADS Allocation Exp.	516685	754,137	727,119	727,119	742,073	14,954	2.1%
Software as a Service	519085	0	1,000	1,000	1,000	0	0.0%
Hw - Computer Peripherals	522201	6,489	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	14,390	8,000	8,000	23,000	15,000	187.5%
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	0	0	0	0	0	0.0%
Software - Application Support	522284	42,500	65,000	65,000	65,000	0	0.0%
Software - Desktop	522286	147	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		3,189,834	3,391,729	3,391,729	3,597,460	205,731	6.1%

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	2,488	26,000	26,000	26,000	0	0.0%

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IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Total: IT Repair and Maintenance Services		2,488	26,000	26,000	26,000	0	0.0%

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Department Indirect Costs	523610	0	92,250	92,250	4,750	(87,500)	-94.9%
Single Audit Allocation	523620	61,872	46,799	46,799	61,124	14,325	30.6%
Total: Other Operating Expenses		61,872	139,049	139,049	65,874	(73,175)	-52.6%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental - Office Equipment	514650	250	10,000	10,000	10,000	0	0.0%
Total: Other Rental		250	10,000	10,000	10,000	0	0.0%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						

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Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	30,889	72,548	72,548	76,969	4,421	6.1%
Insurance - General Liability	516010	457,524	581,063	581,063	704,563	123,500	21.3%
Dues	516500	99,241	103,000	103,000	103,000	0	0.0%
Licenses	516550	0	0	0	0	0	0.0%
Advertising-Print	516813	163	100	100	100	0	0.0%
Advertising-Web	516814	0	100	100	100	0	0.0%
Advertising - Job Vacancies	516820	0	200	200	200	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	996	250	250	1,000	750	300.0%
Postage	517200	0	200	200	200	0	0.0%
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Human Resources Services	519006	406,711	499,198	499,198	521,663	22,465	4.5%
Total: Other Purchased Services		995,522	1,256,659	1,256,659	1,407,795	151,136	12.0%

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Disposal	510200	743	400	400	400	0	0.0%
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	15	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		758	400	400	400	0	0.0%

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Organization: 2140060000 - Public Safety - Administration

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property Rental							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Fee-For-Space Charge	515010	202,381	196,419	196,419	250,657	54,238	27.6%
Total: Property Rental		202,381	196,419	196,419	250,657	54,238	27.6%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Supplies							
Description	Code						
Office Supplies	520000	4,870	9,673	9,673	12,173	2,500	25.8%
Gasoline	520110	5,299	4,500	4,500	6,000	1,500	33.3%
Building Maintenance Supplies	520200	0	0	0	0	0	0.0%
Electrical Supplies	520230	29	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Cloth & Clothing	520520	58	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	13,910	12,000	12,000	12,000	0	0.0%
Subscriptions	521510	593	1,400	1,400	600	(800)	-57.1%
Other Books & Periodicals	521520	170	300	300	200	(100)	-33.3%
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
Total: Supplies		24,930	27,873	27,873	30,973	3,100	11.1%

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Organization: 2140060000 - Public Safety - Administration

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	2,267	2,200	2,200	3,000	800	36.4%
Travel-Inst-Meals-Emp	518020	13	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	451	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	7	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	316	18,500	18,500	2,000	(16,500)	-89.2%
Travel-Outst-Other Trans-Emp	518510	676	4,105	4,105	19,105	15,000	365.4%
Travel-Outst-Meals-Emp	518520	96	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	671	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	55	0	0	0	0	0.0%
Total: Travel		4,551	24,805	24,805	24,105	(700)	-2.8%
Total: 2. OPERATING		4,485,200	5,076,934	5,076,934	5,417,264	340,330	6.7%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Grants To Municipalities	550000	8,125	0	0	0	0	0.0%
Other Grants	550500	8,329	0	0	357,986	357,986	100.0%
Total: Grants Rollup		16,453	0	0	357,986	357,986	100.0%
Total: 3. GRANTS		16,453	0	0	357,986	357,986	100.0%

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Organization: 2140060000 - Public Safety - Administration

Total Expenditures	8,222,044	9,594,117	9,594,117	10,315,191	721,074	7.5%
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Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	5,210,770	5,743,935	5,743,935	6,001,814	257,879	4.5%
Inter-Unit Transfers Fund	21500	2,664,383	3,309,285	3,309,285	3,762,012	452,727	13.7%
PS-VIBRS	21857	0	0	0	0	0	0.0%
Misc Special Revenue	21870	0	4,105	4,105	4,105	0	0.0%
Misc Grants Fund	21908	14,659	0	0	0	0	0.0%
Federal Revenue Fund	22005	332,233	536,792	536,792	547,260	10,468	2.0%
Funds Total		8,222,044	9,594,117	9,594,117	10,315,191	721,074	7.5%

Position Count	31
FTE Total	31.00

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 2140090000 - Public Safety - Forensic Laboratory

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,027,346	1,984,716	1,984,716	2,058,117	73,401	3.7%
Overtime	500060	21,047	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		2,048,394	1,954,243	1,954,243	2,027,644	73,401	3.8%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	151,320	151,837	151,837	157,442	5,605	3.7%
Health Ins - Classified Empl	501500	307,478	354,253	354,253	377,259	23,006	6.5%
Retirement - Classified Empl	502000	515,264	506,101	506,101	549,523	43,422	8.6%
Dental - Classified Employees	502500	16,891	19,620	19,620	19,620	0	0.0%
Life Ins - Classified Empl	503000	8,853	9,519	9,519	9,875	356	3.7%
LTD - Classified Employees	503500	178	266	266	293	27	10.2%
EAP - Classified Empl	504000	851	859	859	884	25	2.9%
Workers Comp - Ins Premium	505200	11,174	62,876	62,876	69,300	6,424	10.2%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Total: Fringe Benefits		1,012,009	1,105,331	1,105,331	1,184,196	78,865	7.1%

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Organization: 2140090000 - Public Safety - Forensic Laboratory

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	320	320	320	0	0.0%
Contr&3Rd Pty-Physical Health	507500	0	1,000	1,000	1,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	91,308	159,017	159,017	349,899	190,882	120.0%
Total: Contracted and 3rd Party Service		91,308	160,337	160,337	351,219	190,882	119.1%
Total: 1. PERSONAL SERVICES		3,151,711	3,219,911	3,219,911	3,563,059	343,148	10.7%

Budget Object Group: 2. OPERATING

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Laboratory Equipment	522350	10,645	33,844	33,844	72,124	38,280	113.1%
Other Equipment	522400	2,550	0	0	0	0	0.0%
Office Equipment	522410	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	1,125	1,000	1,000	1,000	0	0.0%
Furniture & Fixtures	522700	2,986	0	0	0	0	0.0%
Total: Equipment		17,307	34,844	34,844	73,124	38,280	109.9%

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Organization: 2140090000 - Public Safety - Forensic Laboratory

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Telecom-Telephone Services	516652	3,532	7,500	7,500	7,500	0	0.0%
Telecom-Wireless Phone Service	516659	2,500	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	707	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	0	2,500	2,500	2,500	0	0.0%
Hw - Printers,Copiers,Scanners	522217	3,023	0	0	0	0	0.0%
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	0	0	0	0	0.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		9,762	12,600	12,600	12,600	0	0.0%

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Department Indirect Costs	523610	65,716	76,197	76,197	83,197	7,000	9.2%
Registration & Identification	523640	15	0	0	0	0	0.0%
Cost of Freight	525160	659	0	0	0	0	0.0%
Cost of Gasoline	525415	0	0	0	0	0	0.0%
Total: Other Operating Expenses		66,390	76,197	76,197	83,197	7,000	9.2%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 2140090000 - Public Safety - Forensic Laboratory

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental - Office Equipment	514650	3,126	4,100	4,100	4,100	0	0.0%
Rental - Other	515000	9,649	6,600	6,600	6,600	0	0.0%
Total: Other Rental		12,775	10,700	10,700	10,700	0	0.0%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	5,691	0	0	0	0	0.0%
Dues	516500	2,545	3,200	3,200	3,200	0	0.0%
Licenses	516550	0	115	115	115	0	0.0%
Printing and Binding	517000	(890)	515	515	515	0	0.0%
Registration For Meetings&Conf	517100	13,955	8,956	8,956	14,456	5,500	61.4%
Postage	517200	1,007	1,700	1,700	1,700	0	0.0%
Freight & Express Mail	517300	1,026	1,900	1,900	1,900	0	0.0%
Medical and Lab Services	519170	13,033	15,000	15,000	15,000	0	0.0%
Total: Other Purchased Services		36,367	31,386	31,386	36,886	5,500	17.5%

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Disposal	510200	3,880	8,914	8,914	8,914	0	0.0%

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Organization: 2140090000 - Public Safety - Forensic Laboratory

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Repair & Maint - Buildings	512000	101	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	2,522	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	3,775	0	0	0	0	0.0%
Total: Property and Maintenance		10,279	8,914	8,914	8,914	0	0.0%

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Fee-For-Space Charge	515010	397,158	401,016	401,016	490,027	89,011	22.2%
Total: Property Rental		397,158	401,016	401,016	490,027	89,011	22.2%

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	12,830	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	8	0	0	0	0	0.0%
Electrical Supplies	520230	29	0	0	0	0	0.0%
Other General Supplies	520500	0	0	0	0	0	0.0%

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Organization: 2140090000 - Public Safety - Forensic Laboratory

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 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	0	0	0	0	0	0.0%
Photo Supplies	520560	0	1,500	1,500	1,500	0	0.0%
Books&Periodicals-Library/Educ	521500	0	175	175	175	0	0.0%
Subscriptions	521510	46	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	2,622	1,100	1,100	1,100	0	0.0%
Medical and Lab Supplies	521810	328,776	271,371	271,371	391,371	120,000	44.2%
Paper Products	521820	148	0	0	0	0	0.0%
Total: Supplies		344,459	340,346	340,346	460,346	120,000	35.3%

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	967	7,750	7,750	7,750	0	0.0%
Travel-Inst-Other Transp-Emp	518010	84	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	234	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	145	3,500	3,500	3,500	0	0.0%
Travel-Outst-Other Transp-Emp	518510	2,996	3,000	3,000	3,000	0	0.0%
Travel-Outst-Meals-Emp	518520	1,170	1,000	1,000	1,000	0	0.0%
Travel-Outst-Lodging-Emp	518530	4,839	7,000	7,000	7,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	200	0	0	0	0	0.0%

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FY2024 Governor's Recommended Budget: Detail Report

Organization: 2140090000 - Public Safety - Forensic Laboratory

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Total: Travel		10,635	22,250	22,250	22,250	0	0.0%
Total: 2. OPERATING		905,131	938,253	938,253	1,198,044	259,791	27.7%
Total Expenditures		4,056,842	4,158,164	4,158,164	4,761,103	602,939	14.5%

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	3,258,390	3,407,657	3,407,657	3,626,083	218,426	6.4%
Inter-Unit Transfers Fund	21500	265,920	367,725	367,725	536,043	168,318	45.8%
Misc Special Revenue	21870	0	5,000	5,000	5,000	0	0.0%
Blood & Breath Alcohol Testing	21922	80,269	57,782	57,782	61,395	3,613	6.3%
Federal Revenue Fund	22005	452,263	320,000	320,000	532,582	212,582	66.4%
Funds Total		4,056,842	4,158,164	4,158,164	4,761,103	602,939	14.5%

Position Count	26
FTE Total	26.00

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FY2024 Governor's Recommended Budget
Position Summary 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	79,269	43,062	6,064	128,395
330005	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	55,781	26,367	4,267	86,416
330007	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	55,781	16,060	4,267	76,109
330014	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	71,306	30,590	5,455	107,351
330019	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	80,754	43,466	6,178	130,398
330021	914100 - PSAP Emrgcy Com Dsp Spvrs	1.00	1	72,908	19,865	5,577	98,350
330023	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	62,431	39,548	4,776	106,755
330025	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	62,431	39,548	4,776	106,755
330028	679300 - DPS Vehicle and Equipment Tech	1.00	1	59,051	44,997	4,517	108,565
330030	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	62,431	39,548	4,776	106,755
330031	914100 - PSAP Emrgcy Com Dsp Spvrs	1.00	1	93,862	36,725	7,180	137,767
330033	914100 - PSAP Emrgcy Com Dsp Spvrs	1.00	1	80,299	51,072	6,143	137,515
330034	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	55,781	37,739	4,267	97,788
330037	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	66,856	29,380	5,114	101,350
330049	094500 - Public Safety Barracks Clerk	1.00	1	44,678	41,383	3,418	89,479
330051	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	69,081	29,985	5,285	104,351
330055	831200 - DPS Vehicle & Equipt Tech Supr	1.00	1	67,974	29,343	5,200	102,517
330066	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	59,656	27,421	4,564	91,641
330067	050100 - Administrative Assistant A	1.00	1	51,854	35,605	3,967	91,426
330070	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	55,781	16,060	4,267	76,109
330074	914100 - PSAP Emrgcy Com Dsp Spvrs	1.00	1	83,002	44,078	6,350	133,430
330079	089220 - Administrative Svcs Cord I	1.00	1	60,965	17,165	4,664	82,794
330080	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	69,081	40,291	5,285	114,657
330081	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	76,281	31,943	5,835	114,059
330082	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	55,781	37,739	4,267	97,788

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330084	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	78,625	32,581	6,015	117,221
330086	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	57,791	50,472	4,421	112,684
330087	094500 - Public Safety Barracks Clerk	1.00	1	40,602	22,238	3,106	65,946
330091	094500 - Public Safety Barracks Clerk	1.00	1	57,990	26,968	4,436	89,394
330093	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	55,781	37,833	4,267	97,882
330102	089230 - Administrative Srvcs Cord II	1.00	1	56,680	26,612	4,336	87,628
330104	830800 - Public Safety Fleet Admin	1.00	1	101,941	28,616	7,798	138,355
330110	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	64,871	28,840	4,963	98,674
330111	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	57,791	28,922	4,421	91,134
330112	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	83,194	33,824	6,364	123,381
330113	679300 - DPS Vehicle and Equipment Tech	1.00	1	57,138	37,042	4,371	98,551
330114	914100 - PSAP Emrgcy Com Dsp Spvrs	1.00	1	80,299	47,358	6,143	133,801
330116	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	55,781	37,739	4,267	97,788
330123	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	55,781	37,833	4,267	97,882
330136	094500 - Public Safety Barracks Clerk	1.00	1	57,990	45,004	4,436	107,430
330137	094500 - Public Safety Barracks Clerk	1.00	1	39,187	33,225	2,998	75,410
330138	094500 - Public Safety Barracks Clerk	1.00	1	57,990	37,274	4,436	99,700
330139	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	55,781	16,060	4,267	76,109
330140	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	55,781	37,739	4,267	97,788
330157	233500 - VSP Alarms/Records Admin	1.00	1	64,085	28,305	4,902	97,292
330158	089260 - Administrative Srvcs Mngr I	1.00	1	72,176	41,254	5,522	118,952
330159	600200 - PSAP Administrator	1.00	1	106,085	50,356	8,115	164,556
330160	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	69,081	29,985	5,285	104,351
330161	914100 - PSAP Emrgcy Com Dsp Spvrs	1.00	1	80,299	51,072	6,143	137,515
330163	602000 - PSAP Training Program Admin	1.00	1	80,850	51,222	6,185	138,257
330170	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	66,856	29,380	5,114	101,350
330171	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	62,431	39,653	4,776	106,860
330173	914100 - PSAP Emrgcy Com Dsp Spvrs	1.00	1	96,350	55,438	7,371	159,158
330175	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	69,081	29,985	5,285	104,351
330178	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	55,781	37,739	4,267	97,788

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330180	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	62,431	39,548	4,776	106,755
330181	600200 - PSAP Administrator	1.00	1	90,824	53,935	6,948	151,708
330184	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	62,431	39,548	4,776	106,755
330185	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	78,625	42,887	6,015	127,527
330186	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	55,781	37,833	4,267	97,882
330187	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	55,781	37,739	4,267	97,788
330189	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	55,781	37,833	4,267	97,882
330190	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	57,791	16,607	4,421	78,819
330207	094500 - Public Safety Barracks Clerk	1.00	1	57,990	44,713	4,436	107,139
330208	094500 - Public Safety Barracks Clerk	1.00	1	57,990	36,983	4,436	99,409
330209	094500 - Public Safety Barracks Clerk	1.00	1	40,602	11,931	3,106	55,639
330210	094500 - Public Safety Barracks Clerk	1.00	1	46,030	23,484	3,521	73,035
330211	004900 - Program Technician III	1.00	1	60,528	27,658	4,631	92,817
330212	094500 - Public Safety Barracks Clerk	1.00	1	57,990	45,004	4,436	107,430
330213	094500 - Public Safety Barracks Clerk	1.00	1	57,990	30,513	4,436	92,939
330214	094500 - Public Safety Barracks Clerk	1.00	1	57,990	45,004	4,436	107,430
330216	056305 - Law Enforcement Recruit Spec	1.00	1	57,616	44,902	4,407	106,925
330217	094500 - Public Safety Barracks Clerk	1.00	1	56,472	26,555	4,320	87,347
330225	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.00	1	88,671	35,313	6,784	130,769
330226	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	85,538	52,498	6,543	144,579
330227	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	78,625	42,887	6,015	127,527
330228	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	57,791	26,914	4,421	89,126
330246	530401 - Criminal Cyber Analyst	1.00	1	54,288	15,654	4,153	74,095
330296	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	71,306	48,626	5,455	125,387
330306	049601 - Grants Management Specialist	1.00	1	76,586	32,026	5,858	114,470
330312	330605 - Victim Services Director	1.00	1	78,978	50,713	6,042	135,733
330328	679300 - DPS Vehicle and Equipment Tech	1.00	1	59,051	44,997	4,517	108,565
330335	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	62,431	39,548	4,776	106,755
330337	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	62,431	39,548	4,776	106,755
330338	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	66,856	39,686	5,114	111,656

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330356	678450 - VIC Deputy Director	1.00	1	84,427	52,195	6,458	143,080
330357	013800 - Criminal Intelligence Analyst	1.00	1	54,288	37,333	4,153	95,774
330358	083500 - Digital Forensic Examiner I	1.00	1	57,616	38,238	4,407	100,261
330369	094500 - Public Safety Barracks Clerk	1.00	1	57,990	26,968	4,436	89,394
330371	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	59,656	37,727	4,564	101,947
330372	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	55,781	15,207	4,267	75,256
330373	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	61,642	38,267	4,716	104,625
330374	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	55,781	44,403	4,267	104,452
330375	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	55,781	16,060	4,267	76,109
330376	013800 - Criminal Intelligence Analyst	1.00	1	54,288	37,333	4,153	95,774
330382	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	62,431	30,184	4,776	97,391
330383	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	55,781	37,739	4,267	97,788
330384	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	57,791	26,914	4,421	89,126
330385	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	55,781	16,060	4,267	76,109
330386	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	55,781	37,739	4,267	97,788
330387	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	57,791	41,236	4,421	103,448
330392	013800 - Criminal Intelligence Analyst	1.00	1	58,136	37,313	4,447	99,896
330393	330609 - Law Enforcement Liaison	1.00	1	79,269	21,596	6,064	106,929
330396	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	55,781	37,833	4,267	97,882
330397	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	57,791	16,607	4,421	78,819
330398	013800 - Criminal Intelligence Analyst	1.00	1	56,410	16,231	4,315	76,956
330399	330600 - Victim Services Specialist	1.00	1	86,195	39,790	6,594	132,579
330400	679310 - DPS Recreation Vehicle & Equip	1.00	1	58,635	27,144	4,485	90,264
337002	95360E - Principal Assistant	0.50	1	52,375	15,221	4,006	71,602
340001	670100 - Colonel VSP	1.00	1	153,980	71,373	10,770	236,123
340002	671200 - Major Vermont State Police	1.00	1	144,372	68,743	10,630	223,745
340003	673303 - Trooper	1.00	1	65,727	29,072	5,028	99,827
340004	672500 - Captain	1.00	1	129,403	46,610	9,899	185,912
340005	672500 - Captain	1.00	1	119,597	33,620	9,149	162,367
340006	672500 - Captain	1.00	1	119,597	61,963	9,149	190,710

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
340007	672500 - Captain	1.00	1	134,664	66,086	10,302	211,053
340008	674100 - Sergeant	1.00	1	99,516	38,264	7,613	145,393
340010	674100 - Sergeant	1.00	1	96,577	51,786	7,388	155,751
340011	671200 - Major Vermont State Police	1.00	1	144,372	68,743	10,630	223,745
340012	673100 - Lieutenant	1.00	1	123,204	62,742	9,425	195,370
340013	673303 - Trooper	1.00	1	67,999	29,691	5,202	102,892
340014	673303 - Trooper	1.00	1	67,999	19,384	5,202	92,585
340015	673100 - Lieutenant	1.00	1	120,758	62,077	9,238	192,073
340016	673100 - Lieutenant	1.00	1	123,204	62,742	9,425	195,370
340017	674100 - Sergeant	1.00	1	84,993	34,313	6,502	125,808
340018	673100 - Lieutenant	1.00	1	83,066	45,161	6,354	134,581
340019	673100 - Lieutenant	1.00	1	118,412	60,846	9,059	188,317
340020	673100 - Lieutenant	1.00	1	116,065	53,070	8,879	178,014
340021	673100 - Lieutenant	1.00	1	116,065	52,489	8,879	177,433
340022	674100 - Sergeant	1.00	1	71,185	41,930	5,445	118,561
340023	673303 - Trooper	1.00	1	65,727	29,072	5,028	99,827
340024	673100 - Lieutenant	1.00	1	120,758	62,077	9,238	192,073
340025	673100 - Lieutenant	1.00	1	106,210	58,120	8,125	172,455
340027	673100 - Lieutenant	1.00	1	123,204	62,125	9,425	194,753
340028	674100 - Sergeant	1.00	1	105,568	50,216	8,076	163,860
340029	673100 - Lieutenant	1.00	1	116,065	60,800	8,879	185,744
340030	673100 - Lieutenant	1.00	1	118,412	61,439	9,059	188,910
340031	673100 - Lieutenant	1.00	1	120,758	62,077	9,238	192,073
340032	673100 - Lieutenant	1.00	1	106,210	58,120	8,125	172,455
340033	674100 - Sergeant	1.00	1	93,761	47,004	7,173	147,938
340034	674100 - Sergeant	1.00	1	105,568	54,232	8,076	167,876
340035	674100 - Sergeant	1.00	1	105,568	39,910	8,076	153,554
340036	673100 - Lieutenant	1.00	1	120,758	54,347	9,238	184,343
340037	674100 - Sergeant	1.00	1	82,103	51,562	6,280	139,945
340038	674100 - Sergeant	1.00	1	96,577	55,500	7,388	159,465

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
340039	673100 - Lieutenant	1.00	1	120,758	62,077	9,238	192,073
340040	674100 - Sergeant	1.00	1	105,568	57,946	8,076	171,590
340041	673303 - Trooper	1.00	1	63,207	39,759	4,836	107,802
340042	673100 - Lieutenant	1.00	1	118,412	61,439	9,059	188,910
340043	673303 - Trooper	1.00	1	67,999	19,384	5,202	92,585
340044	674100 - Sergeant	1.00	1	93,761	54,734	7,173	155,668
340045	674100 - Sergeant	1.00	1	101,468	48,592	7,762	157,821
340046	674100 - Sergeant	1.00	1	105,568	57,946	8,076	171,590
340048	673303 - Trooper	1.00	1	63,207	39,865	4,836	107,908
340049	675300 - Trooper - Probationary	1.00	1	58,193	29,032	4,452	91,677
340050	673303 - Trooper	1.00	1	93,662	26,364	7,165	127,192
340051	674100 - Sergeant	1.00	1	101,468	56,830	7,762	166,059
340052	674100 - Sergeant	1.00	1	105,568	57,946	8,076	171,590
340053	672500 - Captain	1.00	1	132,046	37,027	10,102	179,175
340054	673303 - Trooper	1.00	1	63,207	39,759	4,836	107,802
340055	673303 - Trooper	1.00	1	63,207	39,759	4,836	107,802
340056	673303 - Trooper	1.00	1	63,207	39,759	4,836	107,802
340057	673100 - Lieutenant	1.00	1	118,412	61,439	9,059	188,910
340058	674100 - Sergeant	1.00	1	96,577	55,500	7,388	159,465
340059	673303 - Trooper	1.00	1	72,865	20,707	5,575	99,147
340060	674100 - Sergeant	1.00	1	96,577	55,500	7,388	159,465
340061	673303 - Trooper	1.00	1	93,662	54,707	7,165	155,535
340062	674100 - Sergeant	1.00	1	103,493	57,381	7,918	168,792
340063	674100 - Sergeant	1.00	1	96,577	47,770	7,388	151,735
340064	674100 - Sergeant	1.00	1	99,516	56,300	7,613	163,429
340065	674100 - Sergeant	1.00	1	71,185	41,930	5,445	118,561
340066	674100 - Sergeant	1.00	1	105,568	50,216	8,076	163,860
340067	674100 - Sergeant	1.00	1	93,761	36,698	7,173	137,632
340068	673303 - Trooper	1.00	1	93,662	25,895	7,165	126,723
340069	675300 - Trooper - Probationary	1.00	1	58,193	27,024	4,452	89,669

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
340070	673303 - Trooper	1.00	1	63,207	39,759	4,836	107,802
340071	673100 - Lieutenant	1.00	1	123,204	55,012	9,425	187,640
340072	673303 - Trooper	1.00	1	65,727	39,378	5,028	110,133
340073	673303 - Trooper	1.00	1	72,865	41,320	5,575	119,760
340074	673303 - Trooper	1.00	1	75,384	42,006	5,767	123,158
340075	673303 - Trooper	1.00	1	75,384	31,700	5,767	112,852
340076	673303 - Trooper	1.00	1	85,660	44,800	6,553	137,012
340077	674100 - Sergeant	1.00	1	93,761	54,264	7,173	155,198
340078	673303 - Trooper	1.00	1	65,727	29,072	5,028	99,827
340079	674100 - Sergeant	1.00	1	84,993	52,349	6,502	143,844
340080	674100 - Sergeant	1.00	1	93,761	54,734	7,173	155,668
340081	673303 - Trooper	1.00	1	63,207	39,759	4,836	107,802
340082	674100 - Sergeant	1.00	1	99,516	56,300	7,613	163,429
340083	674100 - Sergeant	1.00	1	87,907	53,141	6,725	147,773
340084	674100 - Sergeant	1.00	1	103,493	57,381	7,918	168,792
340085	673303 - Trooper	1.00	1	70,395	20,035	5,385	95,815
340086	673303 - Trooper	1.00	1	63,207	39,759	4,836	107,802
340087	674100 - Sergeant	1.00	1	105,568	57,946	8,076	171,590
340088	674100 - Sergeant	1.00	1	103,493	57,381	7,918	168,792
340089	673303 - Trooper	1.00	1	72,865	49,050	5,575	127,490
340090	674100 - Sergeant	1.00	1	96,577	55,500	7,388	159,465
340091	673303 - Trooper	1.00	1	75,384	33,708	5,767	114,860
340092	673303 - Trooper	1.00	1	65,727	29,072	5,028	99,827
340093	674100 - Sergeant	1.00	1	82,103	51,562	6,280	139,945
340094	673303 - Trooper	1.00	1	63,207	39,759	4,836	107,802
340095	674100 - Sergeant	1.00	1	93,761	54,734	7,173	155,668
340096	673303 - Trooper	1.00	1	63,207	39,759	4,836	107,802
340097	673303 - Trooper	1.00	1	70,395	40,648	5,385	116,428
340098	673303 - Trooper	1.00	1	65,727	39,378	5,028	110,133
340100	674100 - Sergeant	1.00	1	96,577	55,500	7,388	159,465

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
340101	673303 - Trooper	1.00	1	63,207	39,759	4,836	107,802
340102	673303 - Trooper	1.00	1	63,207	39,759	4,836	107,802
340103	673303 - Trooper	1.00	1	67,999	29,691	5,202	102,892
340104	674100 - Sergeant	1.00	1	93,761	54,734	7,173	155,668
340105	672500 - Captain	1.00	1	129,403	64,646	9,899	203,948
340106	674100 - Sergeant	1.00	1	71,185	41,930	5,445	118,561
340108	673303 - Trooper	1.00	1	88,278	53,242	6,753	148,273
340109	673100 - Lieutenant	1.00	1	123,204	62,742	9,425	195,370
340110	673303 - Trooper	1.00	1	80,769	32,311	6,179	119,259
340111	674100 - Sergeant	1.00	1	71,185	41,930	5,445	118,561
340112	674100 - Sergeant	1.00	1	79,336	50,810	6,069	136,216
340113	673303 - Trooper	1.00	1	67,999	39,997	5,202	113,198
340114	674100 - Sergeant	1.00	1	96,577	27,157	7,388	131,122
340115	674100 - Sergeant	1.00	1	71,185	41,930	5,445	118,561
340116	674100 - Sergeant	1.00	1	79,336	50,810	6,069	136,216
340117	673303 - Trooper	1.00	1	75,384	21,393	5,767	102,545
340118	673303 - Trooper	1.00	1	83,214	33,829	6,366	123,409
340119	674100 - Sergeant	1.00	1	103,493	57,381	7,918	168,792
340120	673303 - Trooper	1.00	1	63,207	39,759	4,836	107,802
340121	673303 - Trooper	1.00	1	80,769	22,452	6,179	109,400
340122	674100 - Sergeant	1.00	1	93,761	47,004	7,173	147,938
340123	673303 - Trooper	1.00	1	70,395	44,664	5,385	120,444
340124	673303 - Trooper	1.00	1	75,384	42,006	5,767	123,158
340125	673303 - Trooper	1.00	1	70,395	30,342	5,385	106,122
340126	673303 - Trooper	1.00	1	78,027	50,454	5,969	134,450
340127	673303 - Trooper	1.00	1	67,999	29,691	5,202	102,892
340128	673303 - Trooper	1.00	1	65,727	29,072	5,028	99,827
340129	673303 - Trooper	1.00	1	72,865	45,336	5,575	123,776
340130	673100 - Lieutenant	1.00	1	109,421	51,263	8,371	169,055
340132	673303 - Trooper	1.00	1	63,207	39,759	4,836	107,802

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/18/23

Run Time: 12:29 PM

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Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
340133	675300 - Trooper - Probationary	1.00	1	55,970	16,111	4,282	76,363
340134	673303 - Trooper	1.00	1	70,395	40,648	5,385	116,428
340135	673303 - Trooper	1.00	1	72,865	49,050	5,575	127,490
340136	673303 - Trooper	1.00	1	65,727	29,072	5,028	99,827
340137	673303 - Trooper	1.00	1	88,278	53,242	6,753	148,273
340138	673303 - Trooper	1.00	1	91,835	54,210	7,026	153,070
340139	673303 - Trooper	1.00	1	70,395	30,342	5,385	106,122
340140	673303 - Trooper	1.00	1	75,384	31,700	5,767	112,852
340141	672500 - Captain	1.00	1	132,046	47,334	10,102	189,482
340142	673303 - Trooper	1.00	1	63,207	39,759	4,836	107,802
340143	673303 - Trooper	1.00	1	75,384	31,700	5,767	112,852
340144	673303 - Trooper	1.00	1	63,207	39,865	4,836	107,908
340145	673303 - Trooper	1.00	1	63,207	39,759	4,836	107,802
340146	673303 - Trooper	1.00	1	63,207	39,759	4,836	107,802
340147	673303 - Trooper	1.00	1	90,032	53,719	6,887	150,638
340148	673303 - Trooper	1.00	1	91,835	46,480	7,026	145,340
340149	674100 - Sergeant	1.00	1	93,761	54,734	7,173	155,668
340150	674100 - Sergeant	1.00	1	96,577	55,500	7,388	159,465
340151	673303 - Trooper	1.00	1	67,999	39,997	5,202	113,198
340152	673303 - Trooper	1.00	1	67,999	29,691	5,202	102,892
340153	673303 - Trooper	1.00	1	78,027	50,454	5,969	134,450
340154	674100 - Sergeant	1.00	1	103,493	57,381	7,918	168,792
340155	674100 - Sergeant	1.00	1	103,493	57,381	7,918	168,792
340156	673303 - Trooper	1.00	1	72,865	31,014	5,575	109,454
340157	673303 - Trooper	1.00	1	72,865	54,572	5,575	133,012
340158	673303 - Trooper	1.00	1	63,207	39,759	4,836	107,802
340159	673303 - Trooper	1.00	1	90,032	24,072	6,887	120,991
340160	673303 - Trooper	1.00	1	93,662	54,707	7,165	155,535
340161	673303 - Trooper	1.00	1	91,835	36,174	7,026	135,034
340162	673303 - Trooper	1.00	1	93,662	46,977	7,165	147,805

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340165	674100 - Sergeant	1.00	1	71,185	41,930	5,445	118,561
340166	673303 - Trooper	1.00	1	65,727	39,378	5,028	110,133
340167	674100 - Sergeant	1.00	1	71,185	42,050	5,445	118,681
340168	674100 - Sergeant	1.00	1	96,577	55,500	7,388	159,465
340169	675300 - Trooper - Probationary	1.00	1	55,970	16,111	4,282	76,363
340170	673303 - Trooper	1.00	1	78,027	42,724	5,969	126,720
340171	674100 - Sergeant	1.00	1	105,568	57,417	8,076	171,061
340172	674100 - Sergeant	1.00	1	101,468	56,830	7,762	166,059
340173	673100 - Lieutenant	1.00	1	123,204	62,742	9,425	195,370
340174	674100 - Sergeant	1.00	1	71,185	41,930	5,445	118,561
340175	673100 - Lieutenant	1.00	1	123,204	62,742	9,425	195,370
340176	673303 - Trooper	1.00	1	67,999	19,384	5,202	92,585
340177	675300 - Trooper - Probationary	1.00	1	58,193	27,024	4,452	89,669
340178	674100 - Sergeant	1.00	1	105,568	50,216	8,076	163,860
340179	673303 - Trooper	1.00	1	75,384	31,700	5,767	112,852
340180	673303 - Trooper	1.00	1	63,207	39,759	4,836	107,802
340181	673303 - Trooper	1.00	1	67,999	29,691	5,202	102,892
340182	673303 - Trooper	1.00	1	70,395	40,648	5,385	116,428
340183	673303 - Trooper	1.00	1	65,727	29,072	5,028	99,827
340184	673303 - Trooper	1.00	1	83,214	51,865	6,366	141,445
340185	673303 - Trooper	1.00	1	70,395	40,648	5,385	116,428
340186	673303 - Trooper	1.00	1	67,999	19,384	5,202	92,585
340187	673303 - Trooper	1.00	1	63,207	39,759	4,836	107,802
340188	673303 - Trooper	1.00	1	78,027	50,454	5,969	134,450
340189	673303 - Trooper	1.00	1	63,207	39,759	4,836	107,802
340190	673303 - Trooper	1.00	1	63,207	39,759	4,836	107,802
340191	673303 - Trooper	1.00	1	72,865	31,014	5,575	109,454
340192	673303 - Trooper	1.00	1	63,207	39,759	4,836	107,802
340193	674100 - Sergeant	1.00	1	79,336	50,810	6,069	136,216
340194	673303 - Trooper	1.00	1	93,662	54,238	7,165	155,066

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340195	673303 - Trooper	1.00	1	72,865	31,014	5,575	109,454
340196	675300 - Trooper - Probationary	1.00	1	55,970	26,418	4,282	86,670
340197	674100 - Sergeant	1.00	1	71,185	42,050	5,445	118,681
340198	673303 - Trooper	1.00	1	65,727	39,378	5,028	110,133
340199	673303 - Trooper	1.00	1	85,660	24,187	6,553	116,399
340200	675300 - Trooper - Probationary	1.00	1	58,193	16,717	4,452	79,362
340201	673303 - Trooper	1.00	1	63,207	39,865	4,836	107,908
340202	673303 - Trooper	1.00	1	67,999	29,691	5,202	102,892
340203	673303 - Trooper	1.00	1	75,384	42,006	5,767	123,158
340204	673303 - Trooper	1.00	1	63,207	39,759	4,836	107,802
340205	674100 - Sergeant	1.00	1	93,761	54,734	7,173	155,668
340206	673303 - Trooper	1.00	1	67,999	29,691	5,202	102,892
340207	673303 - Trooper	1.00	1	63,207	39,759	4,836	107,802
340208	674100 - Sergeant	1.00	1	96,577	55,500	7,388	159,465
340209	673303 - Trooper	1.00	1	70,395	48,378	5,385	124,158
340210	674100 - Sergeant	1.00	1	103,493	39,345	7,918	150,756
340211	674100 - Sergeant	1.00	1	71,185	41,930	5,445	118,561
340212	673303 - Trooper	1.00	1	70,395	20,035	5,385	95,815
340213	673303 - Trooper	1.00	1	70,395	30,342	5,385	106,122
340214	673303 - Trooper	1.00	1	65,727	39,378	5,028	110,133
340215	673303 - Trooper	1.00	1	75,384	42,006	5,767	123,158
340216	674100 - Sergeant	1.00	1	99,516	27,957	7,613	135,086
340217	674100 - Sergeant	1.00	1	93,761	54,734	7,173	155,668
340218	673303 - Trooper	1.00	1	63,207	39,759	4,836	107,802
340219	673303 - Trooper	1.00	1	88,278	45,512	6,753	140,543
340220	673303 - Trooper	1.00	1	90,032	53,719	6,887	150,638
340221	673100 - Lieutenant	1.00	1	123,204	62,742	9,425	195,370
340222	674100 - Sergeant	1.00	1	105,568	57,946	8,076	171,590
340223	673303 - Trooper	1.00	1	70,395	48,378	5,385	124,158
340224	674100 - Sergeant	1.00	1	105,568	57,946	8,076	171,590

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340225	674100 - Sergeant	1.00	1	99,516	56,300	7,613	163,429
340226	673303 - Trooper	1.00	1	65,727	47,108	5,028	117,863
340227	674100 - Sergeant	1.00	1	96,577	55,500	7,388	159,465
340228	674100 - Sergeant	1.00	1	87,907	53,141	6,725	147,773
340229	673303 - Trooper	1.00	1	90,032	53,268	6,887	150,187
340230	675300 - Trooper - Probationary	1.00	1	58,193	16,717	4,452	79,362
340231	673303 - Trooper	1.00	1	65,727	29,072	5,028	99,827
340232	674100 - Sergeant	1.00	1	96,577	55,500	7,388	159,465
340233	674100 - Sergeant	1.00	1	105,568	57,946	8,076	171,590
340234	674100 - Sergeant	1.00	1	84,993	44,193	6,502	135,688
340235	674100 - Sergeant	1.00	1	105,568	57,946	8,076	171,590
340236	673303 - Trooper	1.00	1	65,727	29,072	5,028	99,827
340237	673303 - Trooper	1.00	1	72,865	49,050	5,575	127,490
340238	673303 - Trooper	1.00	1	63,207	39,759	4,836	107,802
340239	673303 - Trooper	1.00	1	72,865	41,320	5,575	119,760
340240	673303 - Trooper	1.00	1	75,384	31,700	5,767	112,852
340241	673303 - Trooper	1.00	1	88,278	53,242	6,753	148,273
340242	673303 - Trooper	1.00	1	63,207	39,865	4,836	107,908
340243	674100 - Sergeant	1.00	1	96,577	55,500	7,388	159,465
340244	674100 - Sergeant	1.00	1	105,568	57,946	8,076	171,590
340246	673303 - Trooper	1.00	1	67,999	19,384	5,202	92,585
340247	673303 - Trooper	1.00	1	63,207	39,865	4,836	107,908
340248	673303 - Trooper	1.00	1	83,214	57,387	6,366	146,967
340249	674100 - Sergeant	1.00	1	105,568	57,946	8,076	171,590
340250	674100 - Sergeant	1.00	1	103,493	56,863	7,918	168,274
340251	673303 - Trooper	1.00	1	63,207	39,759	4,836	107,802
340252	673303 - Trooper	1.00	1	65,727	39,378	5,028	110,133
340253	674100 - Sergeant	1.00	1	96,577	37,464	7,388	141,429
340254	673303 - Trooper	1.00	1	72,865	20,707	5,575	99,147
340255	673303 - Trooper	1.00	1	65,727	29,072	5,028	99,827

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FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
340256	674100 - Sergeant	1.00	1	105,568	57,946	8,076	171,590
340257	673303 - Trooper	1.00	1	65,727	39,378	5,028	110,133
340258	673303 - Trooper	1.00	1	88,278	34,764	6,753	129,795
340259	673303 - Trooper	1.00	1	65,727	31,080	5,028	101,835
340260	673303 - Trooper	1.00	1	63,207	39,759	4,836	107,802
340261	674100 - Sergeant	1.00	1	99,516	56,300	7,613	163,429
340262	674100 - Sergeant	1.00	1	101,468	56,322	7,762	165,551
340263	674100 - Sergeant	1.00	1	93,761	36,698	7,173	137,632
340264	674100 - Sergeant	1.00	1	93,761	54,734	7,173	155,668
340265	673303 - Trooper	1.00	1	63,207	39,759	4,836	107,802
340266	673100 - Lieutenant	1.00	1	123,204	62,742	9,425	195,370
340267	673303 - Trooper	1.00	1	93,662	54,707	7,165	155,535
340268	674100 - Sergeant	1.00	1	103,493	57,381	7,918	168,792
340269	674100 - Sergeant	1.00	1	87,907	53,141	6,725	147,773
340270	674100 - Sergeant	1.00	1	105,568	57,946	8,076	171,590
340271	673303 - Trooper	1.00	1	65,727	29,072	5,028	99,827
340273	672500 - Captain	1.00	1	132,046	65,370	10,102	207,518
340274	674100 - Sergeant	1.00	1	90,970	46,245	6,959	144,174
340275	673303 - Trooper	1.00	1	70,395	48,378	5,385	124,158
340277	673303 - Trooper	1.00	1	70,395	44,664	5,385	120,444
340278	675300 - Trooper - Probationary	1.00	1	58,193	37,330	4,452	99,975
340279	674100 - Sergeant	1.00	1	96,577	55,500	7,388	159,465
340280	674100 - Sergeant	1.00	1	99,516	56,300	7,613	163,429
340281	674100 - Sergeant	1.00	1	99,516	56,300	7,613	163,429
340282	673303 - Trooper	1.00	1	83,214	51,448	6,366	141,028
340283	673303 - Trooper	1.00	1	72,865	49,050	5,575	127,490
340284	673303 - Trooper	1.00	1	63,207	39,759	4,836	107,802
340285	673303 - Trooper	1.00	1	88,278	53,242	6,753	148,273
340286	673303 - Trooper	1.00	1	93,662	54,707	7,165	155,535
340287	674100 - Sergeant	1.00	1	101,468	56,830	7,762	166,059

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FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
340288	675300 - Trooper - Probationary	1.00	1	55,970	37,790	4,282	98,042
340289	673303 - Trooper	1.00	1	70,395	40,648	5,385	116,428
340290	673303 - Trooper	1.00	1	83,214	51,865	6,366	141,445
340291	673303 - Trooper	1.00	1	65,727	18,765	5,028	89,520
340292	674100 - Sergeant	1.00	1	96,577	37,464	7,388	141,429
340293	673303 - Trooper	1.00	1	63,207	51,945	4,836	119,988
340294	674100 - Sergeant	1.00	1	99,516	48,570	7,613	155,699
340295	673303 - Trooper	1.00	1	88,278	45,512	6,753	140,543
340296	673303 - Trooper	1.00	1	70,395	20,035	5,385	95,815
340297	673303 - Trooper	1.00	1	75,384	49,736	5,767	130,888
340298	673303 - Trooper	1.00	1	63,207	39,865	4,836	107,908
340299	673303 - Trooper	1.00	1	75,384	31,700	5,767	112,852
340300	673303 - Trooper	1.00	1	70,395	40,648	5,385	116,428
340302	673303 - Trooper	1.00	1	63,207	39,759	4,836	107,802
340303	673303 - Trooper	1.00	1	88,278	53,242	6,753	148,273
340304	671200 - Major Vermont State Police	1.00	1	141,506	67,959	10,589	220,054
340307	675300 - Trooper - Probationary	1.00	1	55,970	26,418	4,282	86,670
340308	673303 - Trooper	1.00	1	88,278	53,242	6,753	148,273
340309	673303 - Trooper	1.00	1	72,865	49,050	5,575	127,490
340310	673303 - Trooper	1.00	1	78,027	50,454	5,969	134,450
340311	675300 - Trooper - Probationary	1.00	1	58,193	27,024	4,452	89,669
340312	673303 - Trooper	1.00	1	63,207	39,865	4,836	107,908
340313	675300 - Trooper - Probationary	1.00	1	58,193	37,330	4,452	99,975
340314	673303 - Trooper	1.00	1	70,395	30,342	5,385	106,122
340320	674100 - Sergeant	1.00	1	105,568	50,216	8,076	163,860
340321	673100 - Lieutenant	1.00	1	116,065	60,800	8,879	185,744
340322	672500 - Captain	1.00	1	132,046	57,640	10,102	199,788
340323	673303 - Trooper	1.00	1	78,027	42,724	5,969	126,720
340324	673303 - Trooper	1.00	1	85,660	36,502	6,553	128,714
340325	673303 - Trooper	1.00	1	78,027	50,454	5,969	134,450

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FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
340326	673303 - Trooper	1.00	1	70,395	48,378	5,385	124,158
340327	673303 - Trooper	1.00	1	63,207	39,759	4,836	107,802
340328	673303 - Trooper	1.00	1	78,027	50,454	5,969	134,450
340344	673303 - Trooper	1.00	1	88,278	53,242	6,753	148,273
340345	673303 - Trooper	1.00	1	67,999	29,691	5,202	102,892
340346	673303 - Trooper	1.00	1	63,207	39,865	4,836	107,908
340347	675300 - Trooper - Probationary	1.00	1	58,193	29,032	4,452	91,677
340348	673303 - Trooper	1.00	1	70,395	20,035	5,385	95,815
340349	673303 - Trooper	1.00	1	90,032	24,523	6,887	121,442
340350	673303 - Trooper	1.00	1	75,384	31,700	5,767	112,852
340351	673303 - Trooper	1.00	1	65,727	29,072	5,028	99,827
340360	673303 - Trooper	1.00	1	67,999	39,997	5,202	113,198
340361	673303 - Trooper	1.00	1	70,395	30,342	5,385	106,122
340362	673303 - Trooper	1.00	1	65,727	29,072	5,028	99,827
340363	673303 - Trooper	1.00	1	67,999	29,691	5,202	102,892
340364	673303 - Trooper	1.00	1	78,027	42,724	5,969	126,720
340365	673303 - Trooper	1.00	1	67,999	19,384	5,202	92,585
340366	673303 - Trooper	1.00	1	80,769	51,200	6,179	138,148
340368	675300 - Trooper - Probationary	1.00	1	55,970	26,418	4,282	86,670
340377	673303 - Trooper	1.00	1	63,207	39,759	4,836	107,802
340385	673303 - Trooper	1.00	1	83,214	51,865	6,366	141,445
340386	673303 - Trooper	1.00	1	67,999	19,384	5,202	92,585
340392	673303 - Trooper	1.00	1	83,214	23,522	6,366	113,102
340393	673303 - Trooper	1.00	1	72,865	31,014	5,575	109,454
340394	673303 - Trooper	1.00	1	88,278	53,242	6,753	148,273
340395	673303 - Trooper	1.00	1	90,032	53,719	6,887	150,638
340396	673303 - Trooper	1.00	1	83,214	51,865	6,366	141,445
Total		441.50	442	35,080,597	18,448,855	2,681,617	56,211,111

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State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	251.50	252	21,426,353	11,333,093	1,637,042	34,396,513
20105	Transp Fund - Nondedicated	158.00	158	11,366,778	5,911,885	869,584	18,148,264
21135	Vt Law Telecommunications	1.00	1	64,085	28,305	4,902	97,292
21140	DUI Enforcement Special Fund	10.00	10	733,170	398,825	56,090	1,188,085
21500	Inter-Unit Transfers Fund	4.00	4	314,094	186,898	24,028	525,020
21851	PS-Law Enforcement Services	2.00	2	151,213	71,249	11,568	234,030
22005	Federal Revenue Fund	15.00	15	1,024,904	518,600	78,403	1,621,907
Total		441.50	442	35,080,597	18,448,855	2,681,617	56,211,111

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

State of Vermont

FY2024 Governor's Recommended Budget
Position Summary 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	72,176	48,501	5,522	126,199
330027	676700 - Pub Safety Radio Tech Spec III	1.00	1	61,069	45,841	4,671	111,581
330038	678700 - Criminal Record Specialist I	1.00	1	39,187	32,159	2,998	74,344
330041	671400 - Pub Safety Commun Super	1.00	1	78,978	50,317	6,042	135,337
330048	800600 - VCIC Auditor	1.00	1	66,331	39,542	5,075	110,948
330053	678600 - Criminal Record Specialist II	1.00	1	48,152	24,292	3,683	76,127
330059	089190 - Administrative Srvc Tech III	1.00	1	46,030	34,021	3,521	83,572
330061	676300 - Pub Safety Radio Tech Spec I	1.00	1	64,501	28,739	4,934	98,174
330063	054500 - Dir VT Crime Info Center	1.00	1	111,114	41,605	8,500	161,219
330064	676200 - Pub Safety Radio Tech Spec II	1.00	1	56,410	40,860	4,315	101,585
330065	671405 - DPS Communication Assist Super	1.00	1	64,854	40,207	4,961	110,022
330117	678900 - Fingerprint Section Supervisor	1.00	1	70,304	30,317	5,378	105,999
330127	676700 - Pub Safety Radio Tech Spec III	1.00	1	61,069	39,280	4,671	105,020
330131	679400 - PS Telephone System Admin	1.00	1	60,070	27,534	4,595	92,199
330141	676100 - Pub Safety Commun Manager	1.00	1	83,512	45,422	6,389	135,323
330144	676700 - Pub Safety Radio Tech Spec III	1.00	1	81,619	43,701	6,243	131,563
330192	676600 - Criminal Record Specialist III	1.00	1	55,370	36,284	4,236	95,890
330193	612500 - Fingerprint Analyst II	1.00	1	46,592	23,867	3,565	74,024
330220	458900 - Fingerprint Analyst III	1.00	1	57,138	26,450	4,371	87,959
330233	800600 - VCIC Auditor	1.00	1	70,408	48,382	5,386	124,176
330314	676601 - Criminal Record Specialist IV	1.00	1	60,070	45,570	4,595	110,235
330347	678400 - VCIC Deputy Director	1.00	1	97,594	55,776	7,466	160,836
330348	800600 - VCIC Auditor	1.00	1	74,693	31,511	5,714	111,918
330370	676300 - Pub Safety Radio Tech Spec I	1.00	1	48,506	35,760	3,710	87,976
330379	676601 - Criminal Record Specialist IV	1.00	1	64,085	38,932	4,902	107,919

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State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
Total		25.00	25	1,639,832	954,870	125,443	2,720,145

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	5.00	5	351,146	212,634	26,863	590,643
21130	Criminal History Records Check	14.00	14	907,068	508,708	69,390	1,485,166
21857	PS-VIBRS	5.00	5	333,112	197,768	25,480	556,360
22005	Federal Revenue Fund	1.00	1	48,506	35,760	3,710	87,976
Total		25.00	25	1,639,832	954,870	125,443	2,720,145

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

State of Vermont

FY2024 Governor's Recommended Budget
Position Summary 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	81,910	33,474	6,266	121,650
330097	010700 - Homeland Security Prgm Chief	1.00	1	71,885	20,440	5,499	97,824
330118	064900 - Emergency Mgmt Support Special	1.00	1	66,332	47,274	5,074	118,680
330120	600100 - VEM Deputy Director	1.00	1	83,512	52,086	6,389	141,987
330124	064900 - Emergency Mgmt Support Special	1.00	1	60,070	27,534	4,596	92,200
330128	671600 - VEM Planning Section Chief	1.00	1	79,269	50,792	6,064	136,125
330201	671700 - State Hazard Mitigation Superv	1.00	1	69,826	40,493	5,342	115,661
330229	601100 - Emergency Mngement Planner II	1.00	1	51,292	36,520	3,924	91,736
330232	700401 - Recovery & Mitigation Brnch Ch	1.00	1	100,443	52,837	7,684	160,964
330238	136200 - Emergency Management Planner I	1.00	1	48,506	35,760	3,710	87,976
330242	050200 - Administrative Assistant B	1.00	1	49,712	35,022	3,803	88,537
330243	528500 - Regional Emerg Mgmt Prgm Coord	1.00	1	57,616	26,866	4,407	88,889
330248	528500 - Regional Emerg Mgmt Prgm Coord	1.00	1	70,304	19,660	5,378	95,342
330254	064900 - Emergency Mgmt Support Special	1.00	1	66,331	29,236	5,075	100,642
330304	601700 - VEM Exercise Program Admin	1.00	1	57,616	38,238	4,407	100,261
330305	671100 - Engagement Section Chief	1.00	1	78,978	50,713	6,042	135,733
330307	014500 - VEM Training Administrator	1.00	1	59,696	27,432	4,567	91,695
330311	528500 - Regional Emerg Mgmt Prgm Coord	1.00	1	61,630	45,996	4,716	112,342
330313	601900 - Emergency Mgmt Planner III	1.00	1	60,070	45,570	4,595	110,235
330324	400700 - DEMHS Public Info Officer	1.00	1	86,778	52,835	6,638	146,251
330346	671750 - State Hazrd Mitigation Planner	1.00	1	65,873	29,112	5,039	100,024
330360	678803 - Public Assistance Administrato	1.00	1	77,106	42,476	5,898	125,480
330361	010701 - Homeland Security Prgrm Mngr	1.00	1	63,398	28,439	4,850	96,687
330390	496600 - Grant Programs Manager	1.00	1	77,106	50,203	5,899	133,208
330391	678803 - Public Assistance Administrato	1.00	1	74,692	49,548	5,714	129,954

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State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330394	010701 - Homeland Security Prgrm Mngr	1.00	1	65,437	39,300	5,006	109,743
330401	671750 - State Hazrd Mitigation Planner	1.00	1	61,631	51,517	4,714	117,862
330402	671750 - State Hazrd Mitigation Planner	1.00	1	57,616	38,238	4,407	100,261
337004	94840E - VT Emg Mgt Dir	1.00	1	103,771	41,597	7,939	153,307
Total		29.00	29	2,008,406	1,139,208	153,642	3,301,256

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund		5	338,276	189,999	25,879	554,154
21500	Inter-Unit Transfers Fund	2.00	2	103,839	76,876	7,943	188,658
22005	Federal Revenue Fund	27.00	22	1,566,291	872,333	119,820	2,558,444
Total		29.00	29	2,008,406	1,139,208	153,642	3,301,256

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

State of Vermont

FY2024 Governor's Recommended Budget
Position Summary 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	69,534	19,801	5,319	94,654
330202	059700 - Chief Haz Mat Response Team	1.00	1	70,304	48,353	5,378	124,035
330247	050200 - Administrative Assistant B	1.00	1	43,597	23,052	3,335	69,984
330256	085900 - Fire Prevention Regional Mg II	1.00	1	71,885	48,904	5,499	126,288
330257	088300 - Assistant State Fire Marshal	1.00	1	66,331	39,542	5,075	110,948
330259	088300 - Assistant State Fire Marshal	1.00	1	72,342	40,815	5,534	118,691
330260	002400 - Fire Prev Reg Asst	1.00	1	59,322	37,636	4,538	101,496
330261	088300 - Assistant State Fire Marshal	1.00	1	74,381	41,733	5,691	121,805
330262	088300 - Assistant State Fire Marshal	1.00	1	54,288	36,267	4,153	94,708
330263	088300 - Assistant State Fire Marshal	1.00	1	72,342	41,177	5,534	119,053
330264	088300 - Assistant State Fire Marshal	1.00	1	56,410	16,231	4,315	76,956
330265	088300 - Assistant State Fire Marshal	1.00	1	64,085	28,305	4,902	97,292
330266	088400 - Electrical Inspector	1.00	1	64,085	42,948	4,902	111,935
330267	088300 - Assistant State Fire Marshal	1.00	1	72,342	41,177	5,534	119,053
330268	088400 - Electrical Inspector	1.00	1	66,331	29,236	5,075	100,642
330269	230200 - Plumbing & Heating Inspector	1.00	1	62,005	46,096	4,743	112,844
330270	085900 - Fire Prevention Regional Mg II	1.00	1	74,256	41,823	5,681	121,760
330271	002400 - Fire Prev Reg Asst	1.00	1	50,794	25,010	3,886	79,690
330272	084110 - Dep Director Fire Safety	1.00	1	86,861	24,660	6,644	118,165
330273	050200 - Administrative Assistant B	1.00	1	52,915	43,623	4,048	100,586
330274	088300 - Assistant State Fire Marshal	1.00	1	76,586	31,642	5,858	114,086
330275	088300 - Assistant State Fire Marshal	1.00	1	60,070	29,542	4,595	94,207
330276	002400 - Fire Prev Reg Asst	1.00	1	60,965	37,778	4,664	103,407
330277	088400 - Electrical Inspector	1.00	1	66,331	18,929	5,075	90,335
330279	085900 - Fire Prevention Regional Mg II	1.00	1	79,269	43,195	6,064	128,528

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FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330280	088300 - Assistant State Fire Marshal	1.00	1	54,288	49,519	4,153	107,960
330281	088300 - Assistant State Fire Marshal	1.00	1	66,331	39,542	5,075	110,948
330282	088300 - Assistant State Fire Marshal	1.00	1	62,005	46,096	4,743	112,844
330283	088300 - Assistant State Fire Marshal	1.00	1	56,410	44,574	4,315	105,299
330284	088300 - Assistant State Fire Marshal	1.00	1	66,331	39,542	5,075	110,948
330286	678301 - PS Chief Electrical Inspector	1.00	1	77,106	42,473	5,899	125,478
330287	085900 - Fire Prevention Regional Mg II	1.00	1	86,778	52,981	6,638	146,397
330288	088300 - Assistant State Fire Marshal	1.00	1	62,005	28,060	4,743	94,808
330289	088400 - Electrical Inspector	1.00	1	72,342	32,517	5,534	110,393
330290	002400 - Fire Prev Reg Asst	1.00	1	52,395	35,752	4,009	92,156
330291	088300 - Assistant State Fire Marshal	1.00	1	66,331	29,236	5,075	100,642
330292	040604 - Fire Academy Instructor & Prog	1.00	1	76,814	42,394	5,876	125,084
330294	600300 - Instructor & Prog Trng Coord	1.00	1	51,293	43,182	3,924	98,399
330295	673900 - VFA Site Coordinator	1.00	1	64,542	28,750	4,938	98,230
330297	089220 - Administrative Svcs Cord I	1.00	1	60,965	27,777	4,664	93,406
330298	600300 - Instructor & Prog Trng Coord	1.00	1	62,566	28,212	4,786	95,564
330300	050200 - Administrative Assistant B	1.00	1	56,222	44,523	4,301	105,046
330301	230200 - Plumbing & Heating Inspector	1.00	1	62,005	38,366	4,743	105,114
330302	088400 - Electrical Inspector	1.00	1	66,331	29,236	5,075	100,642
330320	088300 - Assistant State Fire Marshal	1.00	1	68,370	47,828	5,230	121,428
330330	088300 - Assistant State Fire Marshal	1.00	1	64,085	28,626	4,902	97,613
330331	088400 - Electrical Inspector	1.00	1	62,005	28,060	4,743	94,808
330332	088300 - Assistant State Fire Marshal	1.00	1	68,370	40,098	5,230	113,698
330333	088300 - Assistant State Fire Marshal	1.00	1	68,370	47,828	5,230	121,428
330339	230200 - Plumbing & Heating Inspector	1.00	1	66,331	47,272	5,075	118,678
330365	088400 - Electrical Inspector	1.00	1	64,085	30,634	4,902	99,621
330366	088300 - Assistant State Fire Marshal	1.00	1	66,331	46,940	5,075	118,346
330388	525805 - Urban Search&Rescue Prgm Mngr	1.00	1	65,874	18,805	5,039	89,718
330407	088300 - Assistant State Fire Marshal	1.00	1	54,288	37,333	4,153	95,774
330408	088300 - Assistant State Fire Marshal	1.00	1	54,288	37,333	4,153	95,774

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FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330409	088300 - Assistant State Fire Marshal	1.00	1	54,288	37,333	4,153	95,774
330410	088300 - Assistant State Fire Marshal	1.00	1	54,288	37,333	4,153	95,774
337009	95010E - Executive Director	1.00	1	116,875	53,488	8,941	179,304
337010	95010E - Executive Director	1.00	1	91,270	47,392	6,982	145,644
Total		59.00	59	3,889,809	2,186,510	297,569	6,373,888

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	11.00	11	668,199	390,091	51,117	1,109,407
21097	Elevator Safety Fund	1.00	1	50,794	25,010	3,886	79,690
21125	Haz Chem & Subst Emerg Resp	1.00	1	70,304	48,353	5,378	124,035
21901	Fire Prev/Bldg Inspect Sp Fund	45.00	45	3,034,638	1,704,251	232,149	4,971,038
22005	Federal Revenue Fund	1.00	1	65,874	18,805	5,039	89,718
Total		59.00	59	3,889,809	2,186,510	297,569	6,373,888

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

Report ID: VTPB-14-POSITION_SUMMARY

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State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

214006000-Public Safety - Administration

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330024	089220 - Administrative Svcs Cord I	1.00	1	68,182	31,749	5,216	105,147
330035	089090 - Financial Manager II	1.00	1	74,256	41,698	5,681	121,635
330036	089250 - Administrative Svcs Cord IV	1.00	1	70,304	30,317	5,378	105,999
330072	089141 - Financial Director IV	1.00	1	112,882	60,125	8,636	181,643
330077	089040 - Financial Specialist III	1.00	1	50,253	24,863	3,845	78,961
330078	089070 - Financial Administrator III	1.00	1	59,696	41,754	4,567	106,017
330103	089040 - Financial Specialist III	1.00	1	48,506	24,388	3,710	76,604
330109	467040 - PRA Paralegal Specialist	1.00	1	60,528	45,694	4,631	110,853
330150	089120 - Financial Manager III	1.00	1	89,690	45,896	6,861	142,447
330224	089130 - Financial Director I	1.00	1	84,032	44,499	6,428	134,959
330231	089050 - Financial Administrator I	1.00	1	56,680	26,612	4,336	87,628
330236	089080 - Financial Manager I	1.00	1	69,826	29,837	5,341	105,004
330250	089240 - Administrative Svcs Cord III	1.00	1	64,085	28,626	4,902	97,613
330252	089270 - Administrative Svcs Mngr II	1.00	1	76,690	55,612	5,867	138,169
330253	089070 - Financial Administrator III	1.00	1	65,874	39,418	5,039	110,331
330315	089070 - Financial Administrator III	1.00	1	59,696	17,126	4,568	81,390
330316	089070 - Financial Administrator III	1.00	1	65,874	29,112	5,039	100,025
330318	089040 - Financial Specialist III	1.00	1	48,506	14,081	3,710	66,297
330359	089070 - Financial Administrator III	1.00	1	72,675	30,598	5,560	108,833
330362	016900 - Pub Safety Acct Audit Analyst	1.00	1	70,875	40,779	5,422	117,076
330363	016900 - Pub Safety Acct Audit Analyst	1.00	1	83,576	51,545	6,394	141,515
330377	089070 - Financial Administrator III	1.00	1	59,696	27,432	4,567	91,695
330403	089070 - Financial Administrator III	1.00	1	57,616	16,559	4,409	78,584
330404	089040 - Financial Specialist III	1.00	1	55,370	26,255	4,236	85,861
330405	467040 - PRA Paralegal Specialist	1.00	1	51,293	36,518	3,924	91,735

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
337001	90120X - Commissioner	1.00	1	0	22,566	0	22,566
337005	95871E - General Counsel II	1.00	1	135,678	38,350	10,379	184,407
337007	95867E - Staff Attorney II	1.00	1	83,096	51,973	6,357	141,426
337008	90570D - Deputy Commissioner	1.00	1	140,982	39,472	10,785	191,239
337015	95010E - Executive Director	1.00	1	113,464	43,321	8,680	165,465
337016	91590E - Private Secretary	1.00	1	114,358	52,799	8,748	175,905
Total		31.00	31	2,264,239	1,109,574	173,216	3,547,029

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	18.00	18	1,248,147	626,724	95,482	1,970,353
21500	Inter-Unit Transfers Fund	12.00	12	939,111	436,128	71,844	1,447,083
22005	Federal Revenue Fund	1.00	1	76,981	46,722	5,890	129,593
Total		31.00	31	2,264,239	1,109,574	173,216	3,547,029

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

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State of Vermont

FY2024 Governor's Recommended Budget
Position Summary 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	84,032	34,052	6,428	124,512
330012	140200 - Forensic Chemist III	1.00	1	74,256	31,392	5,681	111,329
330047	140000 - Forensic Laboratory Director	1.00	1	109,242	59,129	8,357	176,728
330058	140200 - Forensic Chemist III	1.00	1	74,256	31,392	5,681	111,329
330060	150000 - Senior Forensic Chemist	1.00	1	92,747	46,729	7,095	146,571
330094	050200 - Administrative Assistant B	1.00	1	45,115	23,466	3,451	72,032
330106	140200 - Forensic Chemist III	1.00	1	67,350	39,820	5,153	112,323
330122	414300 - ForensLabFrearm-ToolmrkExamIII	1.00	1	86,861	52,857	6,644	146,362
330132	140100 - Forensic Phys Comparison Supv	1.00	1	111,114	51,724	8,500	171,338
330145	414600 - Forensic Lab Latent Prnt Ex II	1.00	1	64,854	40,316	4,961	110,131
330164	412100 - Forensic Chemist IV	1.00	1	98,280	26,767	7,518	132,565
330235	412100 - Forensic Chemist IV	1.00	1	95,472	26,003	7,303	128,778
330240	415200 - Imaging Specialist I	1.00	1	66,414	39,566	5,081	111,061
330244	150000 - Senior Forensic Chemist	1.00	1	99,029	38,131	7,576	144,736
330285	501400 - Forensic Quality Manager	1.00	1	95,909	37,283	7,337	140,529
330303	412100 - Forensic Chemist IV	1.00	1	86,861	52,422	6,644	145,927
330308	412100 - Forensic Chemist IV	1.00	1	89,752	53,644	6,866	150,262
330322	415100 - Evidence Technician II	1.00	1	53,602	14,615	4,100	72,317
330323	142900 - Forensic Chemist II	1.00	1	59,696	27,432	4,567	91,695
330340	142900 - Forensic Chemist II	1.00	1	59,696	27,432	4,567	91,695
330341	412100 - Forensic Chemist IV	1.00	1	78,686	22,292	6,018	106,996
330343	140200 - Forensic Chemist III	1.00	1	67,350	29,514	5,153	102,017
330344	415300 - Laboratory Information Tech	1.00	1	62,566	17,905	4,786	85,257
330345	150000 - Senior Forensic Chemist	1.00	1	95,909	55,319	7,337	158,565
330380	140200 - Forensic Chemist III	1.00	1	69,534	30,108	5,319	104,961

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FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330395	414600 - Forensic Lab Latent Prnt Ex II	1.00	1	69,534	48,144	5,319	122,997
Total		26.00	26	2,058,117	957,454	157,442	3,173,013

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	23.00	23	1,835,942	874,153	140,447	2,850,542
21500	Inter-Unit Transfers Fund	1.00	1	69,534	30,108	5,319	104,961
21922	Blood & Breath Alcohol Testing		1	39,343	11,146	3,009	53,498
22005	Federal Revenue Fund	2.00	2	113,298	42,047	8,667	164,012
Total		26.00	26	2,058,117	957,454	157,442	3,173,013

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

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Run Date: 1/18/2023

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State of Vermont
FY2024 Governor's Recommended Budget
Federal Receipts Inventory Report



2140010000 - Public Safety - State Police

Budget Request Code	Fund	Justification	Budgeted Amount
13373	22005	CFDA Number 16.999 US Marshals Service	\$1,550
13373	22005	CFDA Number 16.999 ICE/SLOT Bordergap	\$8,040
13373	22005	CFDA Number 16.999 Joint Terrorism Task Force	\$15,000
13373	22005	CFDA Number 16.999 Drug Enforcement Administration	\$17,548
13373	22005	CFDA Number 16.999 Federal Bureau of Investigation	\$20,000
13373	22005	CFDA Number 16.999 Organized Crime Drug Enforcement Task Forces	\$20,000
13373	22050	CFDA Number 16.922 Equitable Sharing Funds, US Dept. of Justice	\$64,494
13373	22005	CFDA Number 16.593 Residential Substance Abuse Treatment	\$139,820
13373	22005	CFDA Number 16.582 Law Enforcement-Based Victim Specialist Program	\$177,669
13373	22005	CFDA Nubmer 16.827 - Justice Reinvestment Initiative: Reducing Violent Crime by Improving Justice System Per	\$178,293
13373	22055	CFDA Number 21.000 Equitable Sharing Funds, US Dept. of Treasury	\$209,782
13373	22005	CFDA Number 16.738 Justice Assistance Grant	\$336,540
13373	22005	CFDA Nubmer 16.710 COPS Anti-Heroin Task Force Program	\$394,500
13373	22005	CFDA Number 16.753 Byrne Discretionary Community Project Funding/Byrne Discretionary Grants Program	\$600,000
13373	22005	CFDA Number 97.012 Recreational Boating Safety	\$881,342
13373	22005	CFDA Number 97.067 Homeland Security Grant Program (HSGP)	\$1,379,305
Total			\$4,443,883

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State of Vermont
FY2024 Governor's Recommended Budget
Federal Receipts Inventory Report



2140020000 - Public Safety - Criminal Justice Services

Budget Request Code	Fund	Justification	Budgeted Amount
13399	22005	CFDA Number 16.554 National Criminal History Improvement Grant (NCHIP)	\$82,420
13399	22005	CFDA Number 16.750 Support for Adam Walsh Act Implementation Grant Program	\$138,211
13399	22005	CFDA Number 97.067 Homeland Security Grant Program (HSGP)	\$302,500
Total			\$523,131

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State of Vermont
FY2024 Governor's Recommended Budget
Federal Receipts Inventory Report



2140030000 - Public Safety - Emergency Management

Budget Request Code	Fund	Justification	Budgeted Amount
13386	22005	CFDA Number 97.047 Pre Disaster Mitigation (PDM)	\$535,000
13386	22005	CFDA Number 97.008 Nonprofit Security Grant Program (NSGP)	\$625,301
13386	22005	CFDA Number 97.047 Building Resilient Infrastructure and Communities (BRIC)	\$968,304
13386	22005	CFDA Number 97.067 Homeland Security Grant Program (HSGP)	\$2,608,830
13386	22005	CFDA Number 97.042 Emergency Management Performance Grant (EMPG)	\$3,503,868
13386	22005	CFDA Number 97.039 Hazard Mitigation Grant Program (HMGP)	\$6,800,000
13386	22005	CFDA Number 97.036 Public Assistance (PA)	\$14,520,504
Total			\$29,561,807

Report ID: VTPB-24-FED_RECEIPTS

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State of Vermont
FY2024 Governor's Recommended Budget
Federal Receipts Inventory Report



2140040000 - Public Safety - Fire Safety

Budget Request Code	Fund	Justification	Budgeted Amount
13385	22005	CFDA Number 97.043 State Fire Training Systems Grant Program	\$20,000
13385	22005	CFDA Number 20.703 Interagency Hazardous Materials Public Sector Training and Planning Grants	\$112,645
13385	22005	CFDA Number 97.067 Homeland Security Grant Program	\$174,732
13385	22005	CFDA Number 97.044 Assistance to Firefighters Grant Program	\$318,695
Total			\$626,072

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State of Vermont
FY2024 Governor's Recommended Budget
Federal Receipts Inventory Report



2140060000 - Public Safety - Administration

Budget Request Code	Fund	Justification	Budgeted Amount
13384	22005	CFDA Number 97.067 Homeland Security Grant Program	\$181,897
13384	22005	CFDA Number 16.550 State Justice Statistics Program for Statistical Analysis Centers (SJS)	\$365,363
Total			\$547,260

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State of Vermont
FY2024 Governor's Recommended Budget
Federal Receipts Inventory Report



2140090000 - Public Safety - Forensic Laboratory

Budget Request Code	Fund	Justification	Budgeted Amount
13400	22005	CFDA Number 16.742 Coverdell Forensic Science Improvement Grant	\$235,806
13400	22005	CFDA Number 16.741 DNA Backlog Reduction Program	\$296,776
Total			\$532,582

Report ID:VTPB-23-IDT

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State of Vermont
FY2024 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



2140010000 - Public Safety - State Police

Budget Request Code	Fund	Justification	Budgeted Amount
13380	21500	8100001100; Agency of Transportation - AOT WZ	\$88,994
13380	21500	2160010200; Center for Crime Victims' Services	\$150,370
13380	21500	6120021000; Fish & Wildlife	\$179,401
13380	21500	2260001000; Enhanced 911 Board	\$606,000
13380	21500	8100000100; Agency of Transportation- GHSP Only	\$694,346
		Total	\$1,719,111

Report ID: VTPB-23-IDT
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State of Vermont
FY2024 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



2140030000 - Public Safety - Emergency Management

Budget Request Code	Fund	Justification	Budgeted Amount
13381	21500	AOT; Public Assistance Indirect expenses	\$195,884
		Total	\$195,884

Report ID:VTPB-23-IDT

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State of Vermont
FY2024 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



2140040000 - Public Safety - Fire Safety

Budget Request Code	Fund	Justification	Budgeted Amount
13379	21500	3460014100; Department of Aging and Independent Living	\$45,000
Total			\$45,000

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State of Vermont
FY2024 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



2140060000 - Public Safety - Administration

Budget Request Code	Fund	Justification	Budgeted Amount
13378	21500	Various; Indirect Drawdowns	\$3,762,012
Total			\$3,762,012

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State of Vermont
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Interdepartmental Transfers Inventory Report



2140090000 - Public Safety - Forensic Laboratory

Budget Request Code	Fund	Justification	Budgeted Amount
13383	21500	8100000100; Agency of Transportation - GHSP	\$536,043
Total			\$536,043

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State of Vermont
FY2024 Governor's Recommended Budget
Grants Out Inventory Report



2140010000 - Public Safety - State Police

Budget Request Code	Fund	Justification	Budgeted Amount
13377	22050	TBD - Grants to Municipalities	\$7,598
13377	22005	Grand Isle County Sheriff Dept. - Recreational Boating Safety Program	\$11,500
13377	10000	Essex County Law Enforcement	\$30,720
13377	10000	Southern Vermont Wilderness Search & Rescue Team / CPMV	\$35,000
13377	22005	Colchester Police Dept - Recreational Boating Safety Program	\$38,500
13377	22005	Dept. of Motor Vehicles - Recreational Boating Safety Program	\$70,000
13377	22005	TBD - Local Officers on the Drug Task Force - Edward Byrne Memorial Justice Assistance Grant	\$101,208
13377	22005	Dept. of Corrections - Residential Substance Abuse Treatment Program	\$135,395
13377	22005	Dept F&W - Recreational Boating Safety Program	\$207,300
13377	10000	TBD - Local Officers on the Drug and Gang Task Forces - CDIP	\$354,280
13377	10000	Designated Mental Health Agencies	\$600,000
Total			\$1,591,501

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State of Vermont
FY2024 Governor's Recommended Budget
Grants Out Inventory Report



2140030000 - Public Safety - Emergency Management

Budget Request Code	Fund	Justification	Budgeted Amount
13376	22005	Various Subgrantees - Pre Disaster Mitigation (PDM)	\$533,000
13376	22005	Various Subgrantees - Nonprofit Security Grant Program (NSGP)	\$625,301
13376	22005	Various Subgrantees - Emergency Management Planning and Preparedness (EMPG)	\$638,000
13376	21555	ERAF	\$700,000
13376	22005	Various Subgrantees - Building Resilient Infrastructure and Communities (BRIC)	\$929,709
13376	22005	Various Subgrantees - Homeland Security Grant Program (HSGP)	\$1,504,434
13376	22005	Various Subgrantees - Hazard Mitigation Grant Program (HMGP)	\$6,500,675
13376	22005	Various Subgrantees - Public Assistance	\$13,919,133
Total			\$25,350,252

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State of Vermont
FY2024 Governor's Recommended Budget
Grants Out Inventory Report



2140040000 - Public Safety - Fire Safety

Budget Request Code	Fund	Justification	Budgeted Amount
13375	21125	Local Emergency Planning Committees - Planning for all-hazards response	\$52,000
13375	10000	Northern Vermont Conservation & Development Council (Dry Hydrant Program)	\$55,000
Total			\$107,000

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State of Vermont
FY2024 Governor's Recommended Budget
Grants Out Inventory Report



2140060000 - Public Safety - Administration

Budget Request Code	Fund	Justification	Budgeted Amount
13374	22005	Various Subgrantees- State Justice Statistics Program for Statistical Analysis Centers (SJS)	\$357,986
		Total	\$357,986