



# DEPARTMENT OF PUBLIC SAFETY

FISCAL YEAR 2026 BUDGET PROPOSAL

PHILIP B. SCOTT, GOVERNOR OF VERMONT

JENNIFER MORRISON, COMMISSIONER

DANIEL BATSIE, DEPUTY COMMISSIONER

# DEPARTMENT OF PUBLIC SAFETY

## FISCAL YEAR 2026 BUDGET PROPOSAL

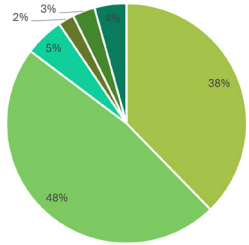
### TABLE OF CONTENTS

<b>Budget Summary and Presentation .....</b>	<b>2</b>
<b>Budget Development Form (Crosswalk) .....</b>	<b>13</b>
<b>Narrative and Key Budget Issues .....</b>	<b>21</b>
<b>Budget Rollup .....</b>	<b>39</b>
<b>Budget Detail .....</b>	<b>53</b>
<b>Position Summary Report .....</b>	<b>130</b>
<b>Federal Receipts Detail .....</b>	<b>152</b>
<b>Interdepartmental Transfers .....</b>	<b>158</b>
<b>Grants Out Inventory .....</b>	<b>163</b>

**Overview**

**FY 2024**

Total Spending: \$222,614,109



- \$83,950,353 Vermont State Police
- \$105,889,509 Vermont Emergency Management
- \$11,714,554 Division of Fire Safety
- \$4,775,364 Vermont Forensic Lab
- \$6,707,497 Criminal Justice Services
- \$9,579,832 Administration

**ADMINISTRATION**

Richard Hallenbeck, Director

STAFF: 35

**\$7.6 M**

PROPOSED GENERAL FUND APPROPRIATION FY26

**\$102 M**

GRANT PAYMENTS MADE

**259**

SUBGRANTEES

**151**

COMMUNITIES SERVED

**FY2024 MAJOR PROGRAM INITIATIVES**

<p><b>VERMONT STATE POLICE</b> STAFF: 442</p>	 <p><b>\$87.4 M</b> FY 2026 Proposed General Fund Appropriation</p>	 <p><b>\$9.7 M</b> Federal Funds</p>	 <p><b>\$1.77 M</b> Grant Funding Leveraged</p>	 <p><b>73,650</b> Calls for Service in 2024</p>
<p><b>VERMONT EMERGENCY MANAGEMENT</b> STAFF: 29</p>	 <p><b>\$1.6 M</b> FY 2026 Proposed General Fund Appropriation</p>	 <p><b>\$700,000</b> Emergency Relief &amp; Assistance Fund</p>	 <p><b>\$95 M</b> Grant Funding Leveraged</p>	 <p><b>2</b> State Emergency Operations Center Activations in 2024</p>
<p><b>DIVISION OF FIRE SAFETY</b> STAFF: 59</p>	 <p><b>\$1.8 M</b> FY 2026 Proposed General Fund Appropriation</p>	 <p><b>\$7.2 M</b> Fire Prevention &amp; Building Inspection Special Fund</p>	 <p><b>\$1.7 M</b> Fire Service Training Council</p>	 <p><b>\$1.2 M</b> Grant Funding Leveraged</p>
<p><b>VERMONT FORENSIC LAB</b> STAFF: 26</p>	 <p><b>\$4.2 M</b> FY 2026 Proposed General Fund Appropriation</p>	 <p><b>\$93,395</b> Blood &amp; Alcohol Testing Fund</p>	 <p><b>~80</b> State, Local, County, and Federal Agencies Supported</p>	 <p><b>2,700</b> Forensic Testing Submissions in 2024</p>
<p><b>CRIMINAL JUSTICE SERVICES</b> STAFF: 25</p>	 <p><b>\$1.9 M</b> FY 2026 Proposed General Fund Appropriation</p>	 <p><b>\$3.4 M</b> Criminal History Records Check Fund</p>	 <p><b>129</b> Communication Sites Maintained Statewide</p>	 <p><b>398</b> Organizations Supported by Fingerprint Record Checks</p>

**FY 2026**

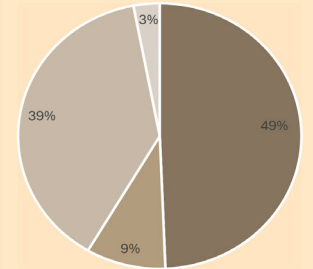
PROPOSED GENERAL FUND APPROPRIATION

**\$ 104.6 M**

**BUDGET**

\$211,859,209

624 STAFF



- \$104,585,419 General Funds
- \$0 Transportation Funds
- \$81,674,953 Federal Funds
- \$19,272,898 Special Funds
- \$6,325,939 Inter-Unit Transfer Funds

**FULL TIME STAFF 624**

**PART TIME AND TEMPORARY STAFF ~295**



Vermont State Police

**DIRECTOR**  
Colonel Matthew Birmingham

**DEPUTY DIRECTOR**  
Lt. Colonel James Whitcomb

**STAFF: 444**

SUMMARY OF  
FY 2024 IMPACTS

77

YEARS OF SERVICE

\$76.3 M

GENERAL AND  
TRANSPORTATION FUND  
SPENDING

\$1.77 M

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

\$411,571

COMMUNITY DRUG  
INTERDICTION PROGRAM  
GRANTS

\$293,926

RECREATIONAL BOATING

2024 MAJOR PROGRAM HIGHLIGHTS

FIELD FORCE DIVISION

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



73,650

Calls for Service in 2024



23,184

Motor Vehicle Stops in 2024



36

Fatal Motor Vehicle Crashes Resulting in 42 Fatalities in 2024



796

Special Teams Activations in 2024

CRIMINAL DIVISION

*Major Shawn Loan*  
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.



108

Cases Submitted to the Technology Investigation Unit  
135 devices analyzed (cell phones, computers etc.)  
66 sets of records analyzed



240

Drug Task Force controlled sales  
98 Arrests  
79 Firearm Seizures  
2.1 Kilograms seized Fentanyl



18

Homicides Investigated  
2 Homicides Unsolved  
2 Officer involved shootings investigated



33

Crime Scene Search Activations Resulting in 69 Days of Processing

SUPPORT SERVICES DIVISION

*Lieutenant Colonel James Whitcomb*  
This division provides the support, planning and infrastructure necessary for the department and assesses needs to keep each division operational.

2024 Support Services Division Highlights:

- Continue to modernize recruiting and hiring practices.
- Initiatives included the Implementation of new pre-basic physical fitness support. Expand social media content and footprint
- Modernize the Vermont State Police website and update content
- Implement department-wide scheduling solution to assist with the management of staff and enhance efficiency
- Completion of the Department's accreditation on-site evaluation



43

Trooper Vacancies Currently Being Recruited  
13.3% Vacancy Rate (As of January 15, 2025)



11

Dispatcher Vacancies Currently Being Recruited  
17% Vacancy Rate (As of February 5, 2025)

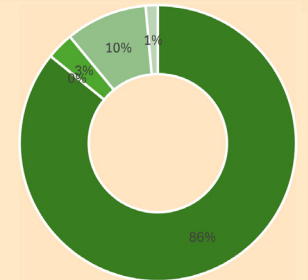
FY 2026

PROPOSED GENERAL FUND APPROPRIATION

\$87.4 M

BUDGET

\$101,826,392  
444 STAFF



- \$87,421,532 General Funds
- \$0 Transportation Funds
- \$9,734,790 Federal Funds
- \$3,223,793 Special Funds
- \$1,446,277 Inter-Unit Transfer Funds

HIGHLIGHTS

\$1,580,429

DUI Enforcement Special Fund

\$842,387

Law Enforcement Services Fund



# Vermont Emergency Management

**DIRECTOR**  
Eric Forand

**DEPUTY DIRECTOR**  
Vacant

**STAFF: 34**  


## SUMMARY OF FY 2024 IMPACTS

**\$95 M**

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

**\$89 M**

PUBLIC ASSISTANCE GRANTS

**\$3.2 M**

HAZARD MITIGATION ASSISTANCE GRANTS

**\$1.2 M**

EMERGENCY MANAGEMENT PERFORMANCE GRANTS

## 2024 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.



**393**

**Hours of Live Training**  
21 Unique Classes  
51 Sessions



**4**

**Local Exercises**



**3**

**Statewide Exercises**

**175**

In-person and 90 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.



**\$791 K**

State Homeland Security Grant Program Funding Awarded in FY24 for Preparedness Activities



**\$412 K**

Operation Stonegarden Grant Program Funding Awarded in FY24



**\$416 K**

Nonprofit Security Grant Program Funding Awarded in FY24 to Support Physical Security

### EMERGENCY OPERATIONS

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



**2**

State Emergency Operations Center Activations



**1,746**

VT-Alert Notifications



**67,694**

VT-Alert Registered Users to Date



**97%**

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.



**\$1.05 B**

**Public Assistance**  
Federal Funding Obligated Since 2011



**\$56.8 M**

**Hazard Mitigation**  
funding from DR-4720 - 2023 July Flood



**\$399 K**

**Emergency Relief & Assistance Fund**  
Payments to communities



**61.9%**

Communities with a Local Hazard Mitigation Plan

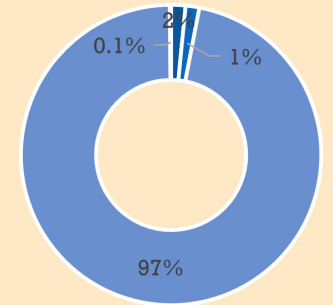
## FY 2026

PROPOSED GENERAL FUND APPROPRIATION

**\$1.6 M**

### BUDGET

\$70,358,906  
34 STAFF



- \$1,645,622 General Funds
- \$67,941,304 Federal Funds
- \$710,000 Special Funds
- \$61,980 Inter-Unit Transfer Funds

### HIGHLIGHTS

**\$51,357,634**  
FEMA Public Assistance



Division of Fire Safety

**EXECUTIVE DIRECTOR**  
Michael Desrochers

**DEPUTY DIRECTOR**  
Landon Wheeler

**STAFF: 60**  


2024 MAJOR PROGRAM HIGHLIGHTS

**BUILDING INSPECTION & PERMITTING**

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



**6,575**

Building Inspections Conducted



**8,488**

Inspections Conducted  
6,216 Electrical  
2,272 Plumbing



**2,741**

Construction Permits Issued



**3,413**

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.



**152**

Course Offerings



**90 | 33 | 20**

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



**127**

Fires Investigated



58 Accidental Fires  
2 Electrical Fires  
14 Incendiary Fires  
53 Undetermined

**HAZARDOUS MATERIALS RESPONSE TEAM**

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



**\$1,136,904**

Hazardous Chemical & Substance Emergency Response Fund (FY26)



**193**

HAZMAT Incidents



**2,589**

Tier II Reports Received and Processed



**1,052**

Students received some level of HazMat training

**URBAN SEARCH & RESCUE - VERMONT TASK FORCE ONE**

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



**90**

Temporary State Positions from Across Vermont



**120**

Hours of Regular Training for each Task Force Member Annually

**Task Force One Overview:**

- 13 - 24 hour days of historic flood response including 65 rescues and 30 evacuations(FY25)
- 1 building collapse with injury and entrapping 4-hour operation
- 3 canine search Response
- 4 other technical search assists to agencies
- Staffed command positions in the State Emergency Operations Center for July/August flooding (FY25)

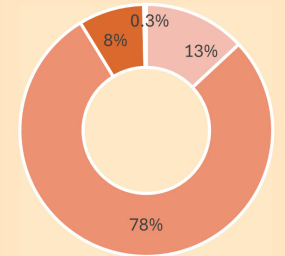
FY 2026

PROPOSED GENERAL FUND APPROPRIATION

**\$1.8 M**

**BUDGET**

\$13,765,669  
60 STAFF



- \$1,795,530 General Funds
- \$1,155,653 Federal Funds
- \$10,769,486 Special Funds
- \$45,000 Inter-Unit Transfer Funds

**SPECIAL FUND HIGHLIGHTS**

**\$8,223,534**

Fire Prevention & Building Inspection Special Fund

**\$1,272,368**

Fire Service Training Council



**Vermont Forensic Lab**

**DIRECTOR**

Dr. Trisha Conti

**STAFF: 26**



**2024 MAJOR PROGRAM HIGHLIGHTS**

**FORENSIC TESTING**

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



**3.6 M**

General Fund Appropriation FY24



**~2,700**

Forensic Testing Submissions



**~2,500**

Reports Issued



**~80**

State, Local, County, and Federal Agencies Supported

**DNA DATABASE**

The Combined DNA Index System (CODIS) is a nationwide program. In Vermont, 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.



**~1,500**

Samples Received



**~650**

Samples Uploaded



**146**

Forensic Unknown Samples Uploaded



**127**

Hits on Forensic Sample Uploads

**DMT & INDEPENDENT BLOOD OVERSIGHT**

Vermont uses the DMT instrument for measuring alcohol content in an operator's breath. The VFL supplies agencies with DMTs and training to operate these instruments.

In Vermont, an operator arrested for DUI has the right to request an independent sample of their blood for analysis. The VFL handles the shipment of samples to an independent third party laboratory.



**\$93,395**

Blood & Breath Alcohol Testing Fund FY24



**85**

DMT Field Instruments Maintained



**140**

New Officers Trained on Use of DMT Field Instruments



**7**

Independent Blood Oversight Samples Sent

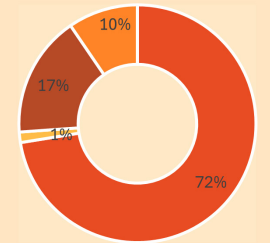
**FY 2026**

PROPOSED GENERAL FUND APPROPRIATION

**\$4.2 M**

**BUDGET**

\$5,744,218  
Lab: 26 STAFF



- \$4,162,196 General Funds
- \$951,794 Federal Funds
- \$81,774 Special Funds
- \$548,454 Inter-Unit Transfer Funds

**HIGHLIGHT**

**\$76,774**

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

**Criminal Justice Services**

**VERMONT CRIME INFORMATION CENTER**

Jeffrey Wallin, Director

John Gonyea, Deputy Director

**STAFF: 14**

**RADIO TECHNOLOGY SERVICES**

Corey Chase, Director

**STAFF: 11**



**SUMMARY OF FY 2024 IMPACTS**

**\$1.38 M**

GENERAL FUND SPENDING

**\$3,892,065**

CRIMINAL HISTORY RECORDS CHECK FUND

**\$812,416**

VERMONT INCIDENT BASED REPORTING SYSTEM FUND

**2024 MAJOR PROGRAM HIGHLIGHTS**

**SEX OFFENDER REGISTRY**

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



**2**

Staff



**1,652**

Currently Registered Sex Offenders



**249,896**

Annual 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.



**6.5**

Staff

3.5 Record Check Staff  
3 Identification & Fingerprint Staff



**32,844**

Combined Criminal and Civil Fingerprints Processed



**22,983**

Civil Fingerprint Supported Record Checks



**398**

Organizations Supported through Fingerprint Record Checks

**CRIMINAL HISTORY DATABASE**

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



**2.5**

Criminal History Database Staff



**6,783**

Expungements and Sealings Processed



**565**

Average Expungements/ Sealings per Month



**26,619**

Criminal Dispositions Processed

**RADIO TECHNOLOGY SERVICES**

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



**129**

Communication Sites Maintained Statewide



**4,458**

Radios and Equipment Maintained



**44**

Radio Dispatch Consoles (911/Dispatch Centers)



**5**

Compact Rapid Deployables providing cellular coverage in remote areas

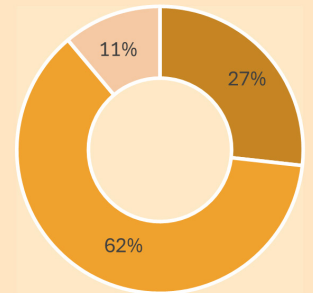
**FY 2026**

PROPOSED GENERAL FUND APPROPRIATION

**\$1.9 M**

**BUDGET**

\$7,215,673  
25 STAFF



- \$1,929,676 General Funds
- \$802,257 Federal Funds
- \$4,483,740 Special Funds

**HIGHLIGHTS**

- \$3,350,965 Criminal History Records Check
- \$832,775 Vermont Incident Based Reporting System (VIBRS) Fund





Department of Public Safety

Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
State Police	2140010000	The mission of the Vermont State Police is to individually and collectively serve and protect by providing the highest quality of professional law-enforcement services.	The Vermont State Police is a full-service law enforcement agency that provides primary law enforcement services to approximately 200 towns, 90 percent of the land mass, and 50 percent of the population in Vermont. In addition, the specialized resources of the Vermont State Police support our local, county and federal partners in times of need. The sworn members, emergency dispatchers and civilian support staff who work for the Vermont State Police make a difference in the safety of Vermonters and visitors, every day. The Vermont State Police is committed to excellence, including our mission, vision, and core values.	<a href="https://vsp.vermont.gov">https://vsp.vermont.gov</a>	3
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.	<a href="https://vcic.vermont.gov">https://vcic.vermont.gov</a>	3
Radio Technology Services	2140020000	Radio Technology Services (RTS) is an operational unit of the Vermont Department of Public Safety and provides voice and data communication services to governmental entities in the State of Vermont. Those services include: radio frequency engineering, system engineering, communication site management, Public Safety Answering Point design, regulatory compliance, operational and technical support, as well as, related hardware and software maintenance services. RTS maintains a staff of 11 personnel and also has retainer contracts for additional support for the microwave network and the LMR radio dispatch system. RTS also manages the DPS telephone network, and the Emergency Alert System for VEM. RTS also is the point of contact for FirstNet with Vermont state government and the point of contact for deployment of deployable cellular infrastructure.	Operations of the public safety communications network, including the backbone mountaintop microwave radio network as well as the land mobile radio services that ride on this network. This involves annual preventative maintenance for all network sites. It also includes preventative and responsive maintenance of mobile (vehicle mounted) and portable (handheld) radios.	<a href="https://rts.vermont.gov">https://rts.vermont.gov</a>	4
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.	<a href="https://vem.vermont.gov/plans/LHMP">https://vem.vermont.gov/plans/LHMP</a>	1
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.	<a href="https://vem.vermont.gov/plans/lem">https://vem.vermont.gov/plans/lem</a>	1
Emergency Response Incidents (DFS, VHMRT)	2140040000	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.	<a href="https://firesafety.vermont.gov/emergency/hazmat">https://firesafety.vermont.gov/emergency/hazmat</a>	1

Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
Fire Incident Reporting Systems and Data Analysis		The purpose of incident reporting systems is to collect and analyze data on fires from departments across the state and country. states and all fire departments within them have been invited to participate on a voluntary basis. participating fire departments report a common core of information on an incident and any casualties that ensue by using a common set of definitions. reporting provides a large amount of information on fires and other types of incidents reported by fire departments in our state. The reports coupled with other states provide the big picture and help us provide information to decision makers and help to justify grants and fire service funding.	The Section Chief acts as the state program manger 1. Provides onsite trouble shooting of departments problems using the computerized on-line federal system. Provides user training on use of the national system to report incidents. Analyzes reports to pinpoint departments who have not entered reports and aid and facilitate entry to ensure good data quality. Compiles yearly state-wide incident data from all fire departments 2. Maintains up to date fire and CO deaths statistics and preforms research to locate any contributing factors. provides and examines other data required to assess the performance and effectiveness of the fire service and division programs		3
Fire Safety Emergency Response Reporting	2140040000	The Division of Fire Safety as the state fire marshal, is responsible for collecting information about fire related incidents in Vermont. The purpose of this program is to collect individual fire department emergency response data to identify emerging issues and trends. The National Fire Incident Reporting System (NFIRS) was established in 1975 by the US Fire Administration. NFIRS provides a large amount of information on fires and other types of incidents reported by fire departments. The reports coupled with other states provide the big picture and helps us provide information to decision makers and helps to justify grants and fire service funding. it also allows fire departments to track and manage apparatus, personnel and casualty information, document the full range of department activity, and justify budgets with summary and statistical data. Fire departments can also use NFIRS data to focus on current community challenges, predict future issues, and measure program performance. All Participating fire departments use free reporting portal to report a common core of information on an incident by using a common set of national definitions and standards. Although NFIRS is designed a voluntary incident reporting system, in Vermont fire incident reporting by fire departments is required by state aw. (20 V.S.A. § 2685) We use NFIRS to allow departments to easily submit reports and comply with the law.	Vermont has been involved in The NFIRS program since 1983. DFS has provided a in-state program manager since that time. the in-state NFIRS program mangers provide system management and control. we also provide technical assistance, user training, problem solving, data analysts and research management.	<a href="https://firesafety.vermont.gov">https://firesafety.vermont.gov</a>	0
HAZMAT Refresher Trainings (DFS, VHMRT)	2140040000	The State HAZMAT Team assist Local department in the delivery of many different HAZMAT classes.	Air Monitoring; This class combines both classroom and hands on components of proper air monitoring. Fundamentals of air monitoring are covered including many properties of gases such as Vapor Density, LEL and toxicity. It is best to have your meter(s) present as the instructors are familiar with most meters in use. Compressed Natural Gas ;With the advent of CNG trailer crossing all areas of Vermont your department may want to have this 2 hour course offered by VHMRT. This session will cover properties of CNG as well as the safety features of the trailers hauling the product. HAZMAT Refresher You have taken the time to get your department trained in HAZMAT and you don't want to see that time and effort lost because you did not do the annual refresher. VHMRT can help you by offering a refresher for whatever level of HAZMAT you need: awareness, operations or decon. Ethanol and Foam VHMRT can provide training on the impact of Ethanol as an additive to gasoline. This change in formulation has a major impact on foam use and selection.	<a href="https://firesafety.vermont.gov/emergency/hazmat/training">https://firesafety.vermont.gov/emergency/hazmat/training</a>	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.	<a href="https://vem.vermont.gov/programs/epcra">https://vem.vermont.gov/programs/epcra</a>	1

Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
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.	<a href="https://firesafety.vermont.gov/academy">https://firesafety.vermont.gov/academy</a>	5
Accounting	2140060000	Processing accounting transactions in support of the mission of Public Safety.	Accounts Payable-Verifying funding for expenses, obtaining proper signature authority prior to entering invoices for payment, comparing purchase orders to invoices to ensure payments are at the state contracted rate, requesting new supplier set ups or updates, reconciling supplier statements, addressing and communicating with suppliers. Accounts Receivable-Preparing and sending monthly invoices, entering deposits, and performing collections.		2
Contracting	2140060000	The purpose of this program is to execute contracts for the Department of Public Safety. The contracts are primarily for services that ensure the department can fulfill its mission.	Drafting and routing the contract forms through all required reviews and signatories. Ensures compliance with all state contracting requirements in accordance with AOA Bulletin 3.5.		1
DNA Database (Vermont Forensic Laboratory [VFL])	2140090000	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.	<a href="https://vfl.vermont.gov">https://vfl.vermont.gov</a>	3
Statewide Fire Safety and Prevention Public Education Program		The main goal is to ensure that comprehensive community fire and injury prevention programs designed to eliminate or mitigate situations that endanger lives, health, property, or the environment are accessible to all audiences and that support is provided to local departments to enhance local fire prevention programming and meet the divisions program delivery goals. All programs shall involve the local fire department or community safety origination as partners.	1. the program provides mobile educational equipment. Section staff that provide equipment transport, operational set-up, and training of event staff in use of props and assists in the prestation of the safety lessons. 2. Collaborates and provides specific technical assistance and consulting services to internal and external stakeholders. local municipalities, fire departments, professional organizations, community groups, as well as other state and local agencies with the creation, improvement and implementation of fire safety and prevention programs.	<a href="https://firesafety.vermont.gov/pubed">firesafety.vermont.gov/pubed</a>	1

Department of Public Safety

Program Name	Measure	Measure Type	Unit Type	Polarity	Reporting Period	2018	2019	2020	2021	2022	2023	2024	Target	Notes
Accounting	Number of vouchers entered for supplier/vendor payments	Quantity	Number	No Polarity	SFY	12328	12756	11692	10509	10203	9902	10054	10000	Method of counting has changed, all years updated
Accounting	Total number of accounts receivable deposits entered into VISION	Quantity	Number	No Polarity	SFY	1882	1724	1699	2713	3124	3454	3193	3100	Method of counting has changed, all years updated
Contracting	Number of contracts executed	Quantity	Number	No Polarity	SFY	59	52	62	29	34	34	28	30	
Criminal History Record Check Program (VCIC)	Number of fingerprint supported civil checks completed	Quantity	Number	No Polarity	CY	21170	19660	14096	18995	22245	31588	14706	20000	Data for 2024 through August 2024. Data for 2023 updated.
Criminal History Record Check Program (VCIC)	Average processing time (days) for fingerprint-supported civil checks	Quality	Number	Lower is Better	CY	8	6	5	6	21	55	24	30	
Criminal History Record Check Program (VCIC)	Average processing time (days) for fingerprint-supported Adam Walsh (foster care) checks	Quality	Number	Lower is Better	CY	1	4	5	4	2	3	1	1	
DNA Database (Vermont Forensic Laboratory [VFL])	Number of CODIS hits	Quantity	Number	Higher is Better	CY	82	120	99	111	166	138	66	150	2024 metrics are thru end of August
DNA Database (Vermont Forensic Laboratory [VFL])	Number of offender samples uploaded to CODIS	Quantity	Number	Higher is Better	CY	784	1089	552	378	696	667	553	750	2024 metrics are thru end of August
DNA Database (Vermont Forensic Laboratory [VFL])	Number of forensic unknown samples uploaded to CODIS	Quantity	Number	Higher is Better	CY	152	199	154	226	223	223	88	200	2024 metrics are thru end of August
Emergency Response Incidents (DFS, VHMRT)	Number of VHMRT incident responses	Quantity	Number	Lower is Better	CY	118	167	134	133	129	236	145	150	2024 is YTD, 2023 has been updated
Fire Incident Reporting Systems and Data Analysis	% of departments providing reports to the system	Quantity	Percent	Higher is Better	CY	0.72	0.68	0.72	0.74	0.74	0.77		1	
Fire Incident Reporting Systems and Data Analysis	Amount of reported fires	Quantity	Number	Lower is Better	CY	2680	2274	2693	2376	3106	2653		2000	
Fire Incident Reporting Systems and Data Analysis	Amount of fire deaths	Quantity	Number	Lower is Better	CY	10	5	6	10	15	10	2	0	2024 is YTD
HAZMAT Refresher Trainings (DFS, VHMRT)	Number of students/fire fighters trained/refreshed	Quantity	Number	Higher is Better	CY	1091	2251	251	437	902	1052	1045	1000	2024 is YTD, 2023 has been updated
Local Hazard Mitigation Plans	Number of local jurisdictions that have a current LHMP	Quantity	Percent	Higher is Better	CY	-	-	-	-	0.62	0.61	0.63	1	2024 is YTD
Radio Technology Services	Number of VCOMM activations	Quantity	Number	No Polarity	SFY	-	-	-	-	-	4	0	0	
Radio Technology Services	Number of RTS communication tower sites with completed preventative maintenance operations	Quantity	Percent	Higher is Better	SFY	-	-	-	-	-	1	1	1	

Program Name	Measure	Measure Type	Unit Type	Polarity	Reporting Period	2018	2019	2020	2021	2022	2023	2024	Target	Notes
Radio Technology Services	Percentage of DPS radios (mobile, portables) and dispatch consoles with completed preventative maintenance operations (VSP, EPU, BCI, NSU, TSU, CNU, Bomb Squad, Marine vessels, Search & Rescue, Fire Safety, Forensics)	Quantity	Percent	Higher is Better	SFY	-	-	-	-	-	1	1	1	
Radio Technology Services	Percentage of other departments and agencies mobile and portable radios with completed preventative maintenance operations (AOT, ANR, VEM, DMV, DLC)	Quantity	Percent	Higher is Better	SFY	-	-	-	-	-	1.00	0.80	1	
State Police	Number of crashes involving injury or death	Quantity	Number	Lower is Better	CY	826	739	572	515	1056	626	706	0	2024 is YTD, 2023 has been updated
State Police	Number of homicides	Quantity	Number	Lower is Better	CY	14	15	14	9	23	28	17	0	2024 is YTD, 2023 has been updated
State Police	Number of trooper applications	Quantity	Number	Higher is Better	CY	451	624	547	297	280	311	204	500	2023 updated. 2024 is through 10/1. 2024 target is 400
Submission of Local Emergency Management Plans	Number of plans submitted annually by the deadline	Quantity	Percent	Higher is Better	CY	-	-	-	-	0.90	0.88	0.94	1	2024 is YTD
Tier II Reports (DFS, VHMRT)	Number of reports submitted	Quantity	Number	Higher is Better	CY	-	-	2708	2779	2711	2759	2589	2,700	
Vermont Fire Academy (DFS)	Percentage of requested training courses that were awarded.	Quantity	Number	Higher is Better	SFY	-	-	-	-	0.60	0.75	0.75	1	
Vermont Fire Academy (DFS)	Number of course offerings	Quantity	Number	Higher is Better	SFY	-	-	45	36	46	128	152	150	
Vermont Fire Academy (DFS)	Number of students	Quantity	Number	Higher is Better	SFY	-	-	670	1141	935	1310	2661	2,000	
Vermont Fire Academy (DFS)	Number of newly certified personnel at Firefighter I or II level	Quantity	Number	Higher is Better	SFY	-	-	88	169	105	137	143	120	
Vermont Fire Academy (DFS)	Number of Firefighters receiving annual recertification	Result	Number	Higher is Better	SFY	-	-	1582	1821	1514	1035	865	1,000	Renewals remain pending for FY24. Projected to be 1,000.
Statewide Fire Safety and Prevention Public Education Program	Toatal number of fire safety education programs provided	Quality	Number	Higher is Better	CY	140.00	150.00	80	102	131	146		150	

## Fiscal Year 2026 Budget Development Form: Department of Public Safety

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
<b>B.208 Approp #1 [2410060000] Administration: FY 2025 Approp</b>	<b>6,179,193</b>	<b>0</b>	<b>4,105</b>	<b>396,362</b>	<b>4,064,019</b>	<b>10,643,679</b>
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2025 budget)						0
<b>FY 2025 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2025 Other Changes</b>	<b>6,179,193</b>	<b>0</b>	<b>4,105</b>	<b>396,362</b>	<b>4,064,019</b>	<b>10,643,679</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>1,451,670</b>	<b>0</b>	<b>0</b>	<b>692,793</b>	<b>160,209</b>	<b>2,304,672</b>
<i>Personal Services</i>	1,162,198	0	0	396,126	110,571	1,668,895
500000: Salary & Wages: Classified Employees	179,649			318,014	44,656	542,319
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees	59,506			155,816	3,176	218,498
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees	79,307			92,908	33,556	205,771
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits	13,245			29,908	3,953	47,106
504040: VT Family & Medical Leave Insurance Premium	667			1,180	167	2,014
504045: Child Care Contribution	2,278			1,468	1,237	4,983
505200: Workers' Compensation Insurance Premium	18,233				18,233	36,466
506200: Other personal services	2,746				5,593	8,339
507545: IT Contract - Voice Network	11,500					11,500
507550: Contr&3rd Pty - Info Tech	720,067			(50,000)		670,067
507600: Other Contractual	75,000			(153,168)		(78,168)
<i>Operating Expenses</i>	289,472	0	0	18,382	49,638	357,492
515010: Fee-for-Space Charge	(100,000)					(100,000)
516000: Insurance Other Than Employee Benefits	(2,865)					(2,865)
516010: Insurance - General Liability	(238,494)					(238,494)
516020: Insurance Auto	230,000				(8,495)	221,505
516660: ADS Enterp App Supp SOVEmp	296,505					296,505
516671: VISION/ISD	22,631				22,630	45,261
516685: ADS Allocated Charge	46,657				36,774	83,431
519006: Human Resources Services	35,038				(10,044)	24,994
523620: Single Audit Allocation				18,382	8,773	27,155
<i>Grants</i>	0	0	0	278,285	0	278,285
550500: Other Grants				278,285		278,285
<b>Subtotal of Increases/Decreases</b>	<b>1,451,670</b>	<b>0</b>	<b>0</b>	<b>692,793</b>	<b>160,209</b>	<b>2,304,672</b>
<b>FY 2026 Governor Recommend</b>	<b>7,630,863</b>	<b>0</b>	<b>4,105</b>	<b>1,089,155</b>	<b>4,224,228</b>	<b>12,948,351</b>

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
<b>B.209 Approp #2 [2140010000] State Police: FY 2025 Approp</b>	<b>57,891,409</b>	<b>20,250,000</b>	<b>3,170,328</b>	<b>8,967,252</b>	<b>1,606,414</b>	<b>91,885,403</b>
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2025 budget]						0
<b>FY 2025 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2025 Other Changes</b>	<b>57,891,409</b>	<b>20,250,000</b>	<b>3,170,328</b>	<b>8,967,252</b>	<b>1,606,414</b>	<b>91,885,403</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>29,530,123</b>	<b>(20,250,000)</b>	<b>53,465</b>	<b>767,538</b>	<b>(160,137)</b>	<b>9,940,989</b>
<i>Personal Services</i>	<i>26,190,444</i>	<i>(18,150,000)</i>	<i>87,306</i>	<i>525,934</i>	<i>(129,735)</i>	<i>8,523,949</i>
500000: Salary & Wages: Classified Employees	12,780,588	(11,180,678)	1,189	197,103	15,143	1,813,345
500010: Salary & Wages: Exempt Employees						
500060: Overtime	175,000		3,000		(175,000)	3,000
500070: Shift Differential	172,386	(171,173)				1,213
501500: Health Insurance: Classified Employees	4,034,397	(2,714,212)	42,171	62,630	14,337	1,439,323
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees	4,204,277	(2,985,248)	20,856	66,904	11,895	1,318,684
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits	1,184,033	(1,032,695)	850	16,197	3,457	171,842
504040: VT Family & Medical Leave Insurance Premium	39,424	(34,942)	42	706	53	5,283
504045: Child Care Contribution	70,724	(31,052)	965	1,784	380	42,801
505200: Workers' Compensation Insurance Premium	18,235		18,233			36,468
508000: Vacancy Turnover Savings	459,754					459,754
504599: Other Employee Benefits	2,350,000					2,350,000
506200: Other Pers Serv	23,000					23,000
507350: Cont&3rd Prt-Educ & Training	3,600			(15,000)		(11,400)
507545: IT Contracts - Voice Network	35,000					35,000
507550: Contr&3rd Pty - Info Tech	501,840					501,840
507566: IT Contracts - Application Support	7,200			119,477		126,677
507600: Other Contr and 3rd Pty Serv	130,986			76,133		207,119
<i>Operating Expenses</i>	<i>3,183,679</i>	<i>(2,100,000)</i>	<i>(33,841)</i>	<i>(278,078)</i>	<i>(30,402)</i>	<i>741,358</i>
515010: Fee-for-Space Charge	(71,228)					(71,228)
516010: Insurance - General Liability				19,800		19,800
510200: Disposal	16,700			125		16,825
510400: Custodial	37,000					37,000
512300: Repair & Maint - Motor Vehicles				70,343		70,343
513050: Software-Rep&Maint-ApplicaSupp	46,000			4,736		50,736
514000: Rent Land & Blds - Office Space	13,000					13,000
514010: Rental Land&Bldgs-Non-Office				(3,000)		(3,000)
514500: Rental of Equipment & Vehicles	7,000					7,000
514650: Rental - Office Equipment				375		375
515000" Rental - Other				500		500
516500: Dues	5,000			305		5,305
516510: Licenses				650		650
516551: Software-License ApplicaSupport	6,000			(170,000)		(164,000)
516555: Software-Licenses_Data Network	41,000					41,000
516652: Telecom-Telephone Service	15,000			(1,450)		13,550

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
516659: Telecom-Wireless Phone Service	40,000			(2,488)		37,512
516670: IT Intersvcost-Dii Other				9,618		9,618
516683: IT Inter Svc Cost Proj Mgt&Rev	20,000			7,575		27,575
516690: ADS Project Mgmt Contracts				24,367		24,367
516815: Advertising Other	87,500					87,500
516813: Advertising-Print				565		565
517000: Printing and Binding	(2,000)			(9,600)		(11,600)
517005: Printing & Binding-BGS Copy Ct	(1,500)			(400)		(1,900)
517100: Registration for Meetings&Conf	25,000			11,985		36,985
517200: Postage	5,044			(1,468)		3,576
517300: Freight & Express mail				(9,925)		(9,925)
518000: Travel-Inst-Auto Mileage-Emp	20,000			(24,410)		(4,410)
518500: Travel-Outst-Auto Mileage-Emp	50,000			(10,000)		40,000
518530: Travel-Outst-Lodging-Emp				(1,725)		(1,725)
519085: Software as a Service	84,000					84,000
519130: PS - Misc Expenditures	40,000			41,836		81,836
519170: Medical and Lab Supplies	10,000			350		10,350
520000: Office Supplies	40,000		(15,000)	(3,774)		21,226
520100: Vehicle & Equipment Supplies	30,000		15,000	(3,152)		41,848
520105: Tires				(1,293)		(1,293)
520110: Gasoline				8,105		8,105
520120: Diesel				(2,175)		(2,175)
520200: Building Maintenance Supplies				(2,000)	0	(2,000)
520220: Small Tools	2,000			(775)		1,225
520230: Electrical Supplies				110		110
520501: Ammunition				(1,799)		(1,799)
520520: Cloth and Clothing				(14,183)		(14,183)
520540: Educational Supplies				5,346		5,346
520550: Electronic				(12,846)		(12,846)
520590: Fire Protection & Safety	521,333			(126,064)	(30,402)	364,867
520600: Recognition/Awards				(217)		(217)
521320: Propane Gas				(112)		(112)
521510: Subscriptions	5,400					5,400
521520: Other Books & Periodicals				60		60
521800: Household, Facility&Lab Suppl	4,884			(685)		4,199
521810: Medical and Lab Supplies	5,376			(2,682)		2,694
522201: Hardware-Computer Peripherals	30,000			(2,500)		27,500
522216: Hardware-Desktop & Laptop PCs				(4,261)		(4,261)
522217: Hardware-Printers,Copiers,Scan				(3,150)		(3,150)
522286: Software - Desktop				(24,525)		(24,525)
522290: Software as a Service	(328,830)					(328,830)
522400: Other Equipment	30,000			(96,464)		(66,464)
522410: Office Equipment				(1,920)		(1,920)
522430: Communications Equipment	500,000			45,098		545,098
522440: Safety Supplies & Equipment	(155,000)	(295,000)		(343,976)		(793,976)
522600: Vehicles	2,005,000	(1,805,000)		306,491		506,491



	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
523610: Department Indirect Costs			(33,841)	43,141		9,300
523640: Registration & Identification				3,460		3,460
<i>Grants</i>	156,000	0	0	519,682	0	675,682
550000: Grants to Municipalities				(111,726)		(111,726)
550500: Other Grants	156,000			631,408		787,408
<b>Subtotal of Increases/Decreases</b>	<b>29,530,123</b>	<b>(20,250,000)</b>	<b>53,465</b>	<b>767,538</b>	<b>(160,137)</b>	<b>9,940,989</b>
<b>FY 2026 Governor Recommend</b>	<b>87,421,532</b>	<b>0</b>	<b>3,223,793</b>	<b>9,734,790</b>	<b>1,446,277</b>	<b>101,826,392</b>
<b>B.210 Approp #3 [2140020000] Criminal Justice Services: FY 2025 Approp</b>	<b>1,829,099</b>	<b>0</b>	<b>4,975,847</b>	<b>734,621</b>	<b>0</b>	<b>7,539,567</b>
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2025 budget)						0
<b>FY 2025 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2025 Other Changes</b>	<b>1,829,099</b>	<b>0</b>	<b>4,975,847</b>	<b>734,621</b>	<b>0</b>	<b>7,539,567</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>100,577</b>	<b>0</b>	<b>(492,107)</b>	<b>67,636</b>	<b>0</b>	<b>(323,894)</b>
<i>Personal Services</i>	104,839	0	(450,107)	74,897	0	(270,371)
500000: Salary & Wages: Classified Employees	25,833		39,061	458		65,352
500010: Salary & Wages: Exempt Employees						
500060: Overtime				(1,659)		(1,659)
501500: Health Insurance: Classified Employees	42,681		111,575	16,626		170,882
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees	15,551		37,197	1,208		53,956
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits	1,909		2,482	3		4,394
504040: VT Family & Medical Leave Insurance Premium	94		(82)	2		14
504045: Child Care Contribution	538		1,261	59		1,858
505200: Workers' Compensation Insurance Premium	18,233		36,466			54,699
507550: Contr&3rd Pty - Info Tech			(720,067)			(720,067)
507600: Other Contr and 3rd Pty Serv			42,000	58,200		100,200
						0
<i>Operating Expenses</i>	(4,262)	0	(42,000)	(7,261)	0	(53,523)
516652: Telecom-Telephone Service	20,000			0		20,000
517300: Freight & Express Mail				65		65
520230: Electrical Supplies	40,000					40,000
522216: Hardware-Desktop & Laptop PCs				1,000		1,000
522400: Other Equipment				87,560		87,560
522430: Communications Equipment	(64,262)					(64,262)
522440: Safety Supplie & Equipment				(99,900)		(99,900)
523610: Department Indirect Costs				4,014		4,014
524000: Bank Service Charges			(42,000)			(42,000)
<i>Grants</i>	0	0	0	0	0	0
						0
<b>Subtotal of Increases/Decreases</b>	<b>100,577</b>	<b>0</b>	<b>(492,107)</b>	<b>67,636</b>	<b>0</b>	<b>(323,894)</b>
<b>FY 2026 Governor Recommend</b>	<b>1,929,676</b>	<b>0</b>	<b>4,483,740</b>	<b>802,257</b>	<b>0</b>	<b>7,215,673</b>

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
<b>B.211 Approp #4 [2140030000] Emergency Management: FY 2025</b>	<b>940,339</b>	<b>0</b>	<b>710,000</b>	<b>46,427,309</b>	<b>61,980</b>	<b>48,139,628</b>
<b>Approp</b>						
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2025 budget]						0
<b>FY 2025 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2025 Other Changes</b>	<b>940,339</b>	<b>0</b>	<b>710,000</b>	<b>46,427,309</b>	<b>61,980</b>	<b>48,139,628</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>705,283</b>	<b>0</b>	<b>0</b>	<b>21,513,995</b>	<b>0</b>	<b>22,219,278</b>
<i>Personal Services</i>	569,264	0	0	821,511	0	1,390,775
500000: Salary & Wages: Classified Employees	232,547			168,138		400,685
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees	93,868			81,572		175,440
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees	74,812			85,434		160,246
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits	21,034			12,565		33,599
504040: VT Family & Medical Leave Insurance Premium	971			734		1,705
504045: Child Care Contribution	1,529			2,776		4,305
505200: Workers' Compensation Insurance Premium	17,508					17,508
508000: Vacancy Turnover Savings	21,995					21,995
506200: Other Pers Serv	(200,000)					(200,000)
507350: Contr&3rd PtEduc & Training				746		746
507600: Other Contr and 3rd Pty Serv	150,000			598,139		748,139
504599: Other Employee Benefits	155,000					155,000
500060: Overtime				(81,460)		(81,460)
500070: Shift Differential				(47,133)		(47,133)
<i>Operating Expenses</i>	6,019	0	0	(314,600)	0	(308,581)
515010: Fee-for-Space Charge				(133,558)		(133,558)
518000: Travel-Inst-Auto Mileage-Emp	6,019					6,019
512000: Repair & Maint - Buildings				(709)		(709)
512300: Repair & Maint - Motor Vehicles				(2,616)		(2,616)
514010: Rental Land&Bldgs-Non-Office				(5,865)		(5,865)
514650: Rental - Office Equipment				(2,550)		(2,550)
515000: Rental - Other				5,175		5,175
516550: Licenses				1,100		1,100
516551: Software-License-ApplicaSupprt				3,060		3,060
516626: Tele-Internet-DSL-Cable Modem				(93)		(93)
516652: Telecom-Telephone Service				269		269
516656: Telecom-Paging Service				(1,261)		(1,261)
516659: Telecom-Wireless Phone Service				(2,618)		(2,618)
516820: Advertising - Job Vacancies				(500)		(500)
517005: Printing & Binding-BGS Copy Ct				(207,688)		(207,688)
517100: Registration for Meetings&Conf				(600)		(600)
517200: Postage				(1,250)		(1,250)
519020: Dry Cleaning				(400)		(400)
520000: Office Supplies				(7,794)		(7,794)
520100: Vehicle & Equipment Supplies				750		750

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
520105: Tires				2,270		2,270
520110: Gasoline				6,500		6,500
520500: Other General Supplies				(12,000)		(12,000)
520520: Cloth & Clothing				1,600		1,600
520540: Educational Supplies				(26,700)		(26,700)
520590: Fire, Protection & Safety				(5,300)		(5,300)
520700: Food				200		200
521510: Subscriptions				(1,745)		(1,745)
522201: Hardware-Computer Peripherals				(4,925)		(4,925)
522216: Hardware-Desktop & Laptop PCs				(20,250)		(20,250)
522410: Office Equipment				(3,000)		(3,000)
522430: Communications Equipment				(3,630)		(3,630)
522440: Safety Supplies & Equipment				(1,133)		(1,133)
523610: Department Indirect Costs				111,311		111,311
523640: Registration & Identification				(650)		(650)
<i>Grants</i>	130,000	0	0	21,007,084	0	21,137,084
550000: Grants to Municipalities				18,584,122		18,584,122
550500: Other Grants				2,411,081		2,411,081
550510: Cooperative Agreement Payment	130,000			11,881		141,881
<b>Subtotal of Increases/Decreases</b>	<b>705,283</b>	<b>0</b>	<b>0</b>	<b>21,513,995</b>	<b>0</b>	<b>22,219,278</b>
<b>FY 2026 Governor Recommend</b>	<b>1,645,622</b>	<b>0</b>	<b>710,000</b>	<b>67,941,304</b>	<b>61,980</b>	<b>70,358,906</b>
<b>B.212 Approp #5 [2140040000] Fire Safety: FY 2025 Approp</b>	<b>1,586,884</b>	<b>0</b>	<b>10,093,736</b>	<b>1,178,475</b>	<b>45,000</b>	<b>12,904,095</b>
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2025 budget)						0
<b>FY 2025 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2025 Other Changes</b>	<b>1,586,884</b>	<b>0</b>	<b>10,093,736</b>	<b>1,178,475</b>	<b>45,000</b>	<b>12,904,095</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>208,646</b>	<b>0</b>	<b>675,750</b>	<b>(22,822)</b>	<b>0</b>	<b>861,574</b>
<i>Personal Services</i>	208,646	0	483,619	(113,047)	0	579,218
500000: Salary & Wages: Classified Employees	47,110		182,579	34,195		263,884
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees	28,180		195,656	15,926		239,762
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees	28,977		124,724	11,260		164,961
502010: Retirement: Exempt Employees						
500040: Temporary Employees			(56,000)			(56,000)
All Other Employee Payroll Related Fringe Benefits	3,331		13,176	3,165		19,672
504040: VT Family & Medical Leave Insurance Premium	178		679	127		984
504045: Child Care Contribution	1,011		4,572	224		5,807
505200: Workers' Compensation Insurance Premium	18,233		18,233			36,466
508000: Vacancy Turnover Savings	81,626					81,626
507350: Contr&3rd Pty-Educ & Training			63,000			63,000
507600: Other Contr and 3rd Pty Serv			(63,000)	(177,944)		(240,944)
<i>Operating Expenses</i>	0	0	244,131	17,875	0	262,006
515010: Fee-for-Space Charge			88,131			88,131
512300: Repair & Maint - Motor Vehicles				1,025		1,025

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
515000: Rental - Other			5,000	(400)		4,600
516550: Licenses			(5,000)			(5,000)
516652: Telecom-Telephone Services			3,500			3,500
517100: Registration for Meetings & Conf				1,120		1,120
517300: Freight & Express Mail				3,695		3,695
518000: Travel-Inst-Auto Mileage-Emp			(3,500)			(3,500)
519085: Software as a service			56,000			56,000
520000: Office Supplies				1,250		1,250
520220: Small Tools				(2,000)		(2,000)
520540: Educational Supplies				37,150		37,150
520550: Electronic				(280)		(280)
520590: Fire, Protection, & Safety				(89,020)		(89,020)
520600: Recognition/Awards				106		106
521320: Propane Gas				(1,000)		(1,000)
521500: Books&periodicals-Library/Educ				(11,690)		(11,690)
521510: Subscriptions				(400)		(400)
521810: Medical and Lab Supplies				(1,075)		(1,075)
522201 Hardware-Computer Peripherals				690		690
522216: Hardware-Desktop & Laptop PCs				10,350		10,350
522260: Hardware-Videoconferencing				4,970		4,970
522400: Other Equipment				(108,339)		(108,339)
522420: Educational Equipment				150,000		150,000
522440: Safety Supplies & Equipment				9,176		9,176
522600: Vehicles				5,586		5,586
523610: Department Indirect Costs			100,000	6,961		106,961
Grants	0	0	(52,000)	72,350	0	20,350
550500: Other Grants	0		(52,000)	72,350		20,350
<b>Subtotal of Increases/Decreases</b>	<b>208,646</b>	<b>0</b>	<b>675,750</b>	<b>(22,822)</b>	<b>0</b>	<b>861,574</b>
<b>FY 2026 Governor Recommend</b>	<b>1,795,530</b>	<b>0</b>	<b>10,769,486</b>	<b>1,155,653</b>	<b>45,000</b>	<b>13,765,669</b>
<b>B.213 Approp #6 [2140090000] Forensic Laboratory: FY 2025</b>	<b>3,768,566</b>	<b>0</b>	<b>75,572</b>	<b>557,339</b>	<b>536,043</b>	<b>4,937,520</b>
<b>Approp</b>						
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY 2025 budget]						0
<b>FY 2025 Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Approp. After FY 2025 Other Changes</b>	<b>3,768,566</b>	<b>0</b>	<b>75,572</b>	<b>557,339</b>	<b>536,043</b>	<b>4,937,520</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>393,630</b>	<b>0</b>	<b>6,202</b>	<b>394,455</b>	<b>12,411</b>	<b>806,698</b>
<i>Personal Services</i>	370,430	0	6,202	(19,621)	12,411	369,422
500000: Salary & Wages: Classified Employees	130,518		3,244	(7,591)	(4,202)	121,969
500010: Salary & Wages: Exempt Employees						
501500: Health Insurance: Classified Employees	54,422		844	(11,853)	16,626	60,039
501510: Health Insurances: Exempt Employees						
502000: Retirement: Classified Employees	77,582		1,806	442	330	80,160
502010: Retirement: Exempt Employees						
All Other Employee Payroll Related Fringe Benefits	9,742		236	(695)	(389)	8,894
504040: VT Family & Medical Leave Insurance Premium	485		12	(29)	(16)	452

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
504045: Child Care Contribution	2,668		60	105	62	2,895
505200: Workers' Compensation Insurance Premium	18,233					18,233
508000: Vacancy Turnover Savings	76,780					76,780
<i>Operating Expenses</i>	23,200	0	0	414,076	0	437,276
515010: Fee-for-Space Charge	(22,000)			22,000		0
507350: Contr&3rd Pty-Educ & Training	1,000					1,000
507600: Other Contr and 3rd Pty Serv	(1,000)			176,400		175,400
513050: Software-Rep&Maint-ApplicaSupp	3,000					3,000
513200: Repair&Maint-Non-Info Tech Equ	2,200					2,200
516651: Software-License-ApplicaSupprt				78,000		78,000
516683: It Inter Svc Cost Proj Mgt&Rev	10,000					10,000
516695: ADS App Support Contracts	11,000					11,000
517100: Registration For Meetings&Conf				7,020		7,020
518500: Travel-Outst-Auto Mileage-Emp				(34)		(34)
518510: Travel-Outst-Other Trans-Emp				6,480		6,480
518520: Travel-Outst-Meals-Emp				1,942		1,942
518530: Travel-Outst-Lodging-Emp				7,200		7,200
518540: Travel-Outst-Incidentals-Emp				1,080		1,080
519170: Medical and Lab Services	3,000					3,000
520000: Office Supplies	4,000					4,000
521810: Medical and Lab Supplies				95,415		95,415
522201: Hardware-Computer Peripherals	2,000					2,000
522216: Hardware-Computer Peripherals	10,000			10,800		20,800
523610: Department Indirect Costs				7,773		7,773
<i>Grants</i>	0	0	0	0	0	0
						0
<b>Subtotal of Increases/Decreases</b>	<b>393,630</b>	<b>0</b>	<b>6,202</b>	<b>394,455</b>	<b>12,411</b>	<b>806,698</b>
<b>FY 2026 Governor Recommend</b>	<b>4,162,196</b>	<b>0</b>	<b>81,774</b>	<b>951,794</b>	<b>548,454</b>	<b>5,744,218</b>
<b>Department of Public Safety FY 2025 Appropriation</b>	<b>72,195,490</b>	<b>20,250,000</b>	<b>19,029,588</b>	<b>58,261,358</b>	<b>6,313,456</b>	<b>176,049,892</b>
<b>Reductions and Other Changes</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2025 Total After Other Changes</b>	<b>72,195,490</b>	<b>20,250,000</b>	<b>19,029,588</b>	<b>58,261,358</b>	<b>6,313,456</b>	<b>176,049,892</b>
<b>TOTAL INCREASES/DECREASES</b>	<b>32,389,929</b>	<b>(20,250,000)</b>	<b>243,310</b>	<b>23,413,595</b>	<b>12,483</b>	<b>35,809,317</b>
<b>Department of Public Safety FY 2026 Governor Recommend</b>	<b>104,585,419</b>	<b>0</b>	<b>19,272,898</b>	<b>81,674,953</b>	<b>6,325,939</b>	<b>211,859,209</b>

**DEPARTMENT OF PUBLIC SAFETY  
FISCAL YEAR 2026 BUDGET PRESENTATION**

**MISSION STATEMENT**

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

**CREATION OF THE DEPARTMENT**

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

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

## VERMONT STATE POLICE DIVISION

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

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

### Field Force Division:

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

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

The Division is organized as follows:

- **Troop A:** Commanded by a captain this Troop covers the northern half of Vermont with field stations in Williston, St. Albans, Middlesex, Derby and St. Johnsbury.
- **Troop B:** Commanded by a captain this Troop covers the southern half of Vermont with field stations in Westminster, Royalton, New Haven, Rutland and Shaftsbury.
  - **Special Operations:** Commanded by a captain this command oversees all special teams and unit programs. The captain is supported by an executive officer holding the rank of lieutenant.
    - **Emergency Services:** The unit is comprised of two sergeants who focus on special team disciplines. They provide subject matter expertise to instruct and support agency response to complex incidents as well as aid planning for special events such as the Women's World Cup Ski Race, Green Mountain Stage Race and inaugural ceremony. Their services are provided to other state agencies and local entities.
    - **Safety Programs:** Three sergeants and a trooper are assigned to safety programs. Each are highly trained to serve as subject matter experts in their specific field:
      - **Traffic Safety program:** This unit coordinates traffic safety programs statewide, manages VSP traffic related grants and VSP's DRE program, conducts outreach and training and ensures strong public messaging on traffic safety.

- **Crash Reconstruction** – One sergeant and one trooper are assigned to perform crash reconstruction duties on a full-time basis. These members lend their expertise to advance investigation of the most serious traffic collisions that occur in Vermont.
- **Recreational Enforcement Unit** – Staffed by a sergeant, a civilian boating law administrator, as well as auxiliary troopers. This unit administers Vermont’s Recreational Boating Safety program, along with performing enforcement of recreational boat and snowmobile laws.
- **Special Teams:** The Vermont State Police have developed a variety of specialized teams and resources staffed by highly trained sworn and civilian members. These “Special Teams” include Canine Unit, Critical Incident Dispatch Team, Clandestine Laboratory Team, Search and Rescue Team, Tactical Services Unit, Crisis Negotiation Unit, Bomb Squad, Underwater Recovery Team, Honor Guard, Critical Action Team, Unmanned Aircraft Systems, Crime Scene Search Team, Members Assistance Program, and Crash Reconstruction Team. The Vermont State Police have two Mobile Command Posts that respond with total dispatch capabilities (Critical Incident Dispatch Team). We stand ready to assist all allied agencies in times of crisis both statewide and throughout New England. These teams regularly serve the needs of municipal and county agencies and in most cases, are the only asset of their type in Vermont.

### **Criminal Division:**

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

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

The **Major Crime Unit (MCU)** is primarily responsible for investigating the most serious crimes, specifically all homicides and officer involved shootings. MCU will investigate missing person cases that are suspicious in nature and / or when foul play is suspected; and other complex investigations as needed to include unsolved homicides. The Polygraph Unit falls under MCU and conducts criminal polygraph examinations for all Vermont law enforcement agencies; and conducts examinations for Vermont State Police applicants. The Crime Scene Search Team (CSST) is a special team within MCU that is made up of troopers from across the state that have specialized training in crime scene processing. The CSST



responds to all homicides and officer involved shooting investigations and is available upon request for other crimes as needed to include assisting outside agencies. An MCU detective is assigned to the Office of the Chief Medical Examiner as a law enforcement liaison. The Technology Investigation Unit (TIU) was created in 2017 as an expansion of the Computer Crime Unit specializing in the collection and analysis of digital evidence. As part of the Internet Crimes Against Children Task Force (ICAC), the TIU serves as specialized support to state, local, county and federal law enforcement across the state. The Executive Protection Unit (EPU) provides security for the Governor of Vermont and assists with security for visiting dignitaries; identifies and investigates threats against the Governor or other State Officials. EPU falls under the supervision of the TIU commander.

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

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

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

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

### **Support Services Division:**

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

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

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

### **Staff Operations:**

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

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

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

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

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

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

### **The Office of Professional Standards:**

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

- Serves as accreditation manager for CALEA accreditation
- Serves on the use of force training committee
- Manages employee performance program (Guardian Tracking)
- Coordinates Vermont State Police interests in Public Records Act/Freedom of Information Act (FOIA)

- Maintains the database “PowerDMS,” the department resource for policy and other critical documentation

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

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

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

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

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

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

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

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

### **Vermont State Police Key Budget Issues:**

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

## **CRIMINAL JUSTICE SERVICES DIVISION**

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

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

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

Wireless two-way Land Mobile Radio Systems (LMR) - We engineer, procure, construct and maintain mission critical wireless voice solutions for various State of Vermont Agencies, Departments and First Responder organizations. These systems provide Push-to-Talk (PTT) voice connectivity

between a dispersed group of people to stay in touch with central dispatch and each other. This is accomplished through the use of radio towers, microwave and fiber optic networks specifically engineered to be fault tolerant and constructed by the department for this application. This PTT functionally is the primary reason LMR systems exist, and this functionally is not available commercially. Major users of LMR technology outside the Department of Public Safety include the Agency of Transportation, Department of Corrections and the Department of Fish & Wildlife.

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

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

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

**The Vermont Crime Information Center (VCIC)** serves as the state repository for a wide variety of criminal history record information and processes. Complete criminal histories are kept for individuals that interact with the criminal justice system including arrest, arraignment, and disposition. The center is responsible for disseminating centralized criminal history information for authorized criminal justice and non-criminal justice purposes to a variety of agencies. During FY 2024 VCIC processed 26,218 fingerprint supported record checks for employment and volunteer positions, an increase of 35% compared to FY 2019 (the last full year pre-COVID). Similarly, during FY 2024 VCIC processed 9,618 expungement and sealing orders issued by the judiciary, an increase of 125% compared to FY 2019 (the last full year pre-COVID). Continued high volume in both noted areas will continue to create significant operational challenges for VCIC moving forward.

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

Additional criminal justice information programs supported by the VCIC include:

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

### **Criminal Justice Services Division Key Budget Issues:**

- **Record Check Processing:** Fingerprint-supported criminal history requirements continue to expand across both the governmental and private sector, including multiple professional interstate compacts in 2023. Similarly, processing complexities continue to be introduced at federal and state levels adding further workload. This increasing program complexity intersects with continued high levels of processing volume and the initiation of a required statewide audit program for recipients of criminal history record information. Any new requirements of complexities within this workflow will lead to longer processing times for fingerprint supported record checks.
- **National Crime Information Center (NCIC):** As part of a national modernization effort, NCIC datasets will be transitioning to the NIEM XML architecture in the coming years (currently estimated to be 2024). While this will allow a significant improvement in data exchange and standardization capabilities it will require updates to state information architecture to handle additional complexity and customization allowed by this upgrade. Discussions with Agency of Digital Services and vendor staff continue preparation for this long-term improvement, while implementation costs may be substantial, based upon initial technical analysis.
- **Information Architecture:** While the current information architecture supporting criminal history data exchange at the local, state, and national level continues to provide a high level of stability, the underlying technical architecture is rapidly approaching end-of-life status, generating reliability and security concerns. Similarly existing systems do not support modern flexibility, management, and customization requirements. The necessity to upgrade to the newest federal security standards along with an impending move to a cloud-based environment will require a re-examination of funding priorities and may require longer-term financial support and statewide information technology policy updates. This will also necessitate a move away from the purchase and maintain model of technology management where a large initial outlay of funds is supported by several years of lower maintenance costs while delivered systems quickly become technically obsolete.
- **Radio Technology Update Funding:** RTS supports numerous land mobile radio networks and supporting technology for used by State Agencies, Departments and Municipalities. RTS provides and supports the state's private microwave network which supports the state's mission critical communications technologies. Additionally, RTS supports the telephone system used by the department for the purpose of receiving NG911 transfer calls and general business needs. Some of the hardware used in these systems has exceeded its useful life expectancy and should be replaced. Other system elements should be upgraded to leverage the newest features and to ensure compatibility

with current technology. Collectively, these mission critical systems are relied on by our first responders and the public and directly supports the mission of the Department.

## **EMERGENCY MANAGEMENT DIVISION**

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

VEM's success lies in forging partnerships with a wide range of federal, state, regional, local, military and private sector entities that augment the core mission of the division. VEM maintains a Watch Officer Program that coordinates response to daily incidents occurring in the state 24/7/365. The VEM Watch Officer is the single point of contact to access resources critical to disasters statewide. VEM administers sub-grants to 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. Full descriptions of section responsibilities are provided below. The Division programmatically manages several federal and state funding streams, including all disaster funds allocated as a result of federally declared Stafford Act disasters.

### **Recovery**

The Recovery Section supports the State Recovery Officer in activating and coordinating long-term Recovery Support Functions (agriculture, economic recovery, housing, cultural and historic recovery, individual and family needs assistance, and infrastructure). This includes serving as a Recipient of the Public Assistance Program, FEMA's largest funding stream, which delivers federal cost-share support for infrastructure recovery. Other duties include:

- Lead for maintaining and updating the Recovery Mission Area Plan and the Recovery Task Force Plans within the State Emergency Management Plan.
- Support the State Recovery Officer in carrying out recovery efforts as articulated in the Recovery Mission Area Plan.
- Pro-active technical assistance and training to local and regional personnel between disasters.

## **Mitigation**

The Hazard Mitigation Section supports municipalities, Regional Planning Commissions, and state agencies in applying for and implementing projects under FEMA's Hazard Mitigation Assistance grant programs and state funding. Section staff supports municipalities and Regional Planning Commissions in conducting natural hazard mitigation planning and developing FEMA-approved Local Hazard Mitigation Plans. Other duties include:

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

## **Operations and Logistics**

The Operations & Logistics Section administers and manages the networks needed to support local governments and other stakeholders during the response phase of an emergency. This section focuses on sustaining a centralized network for VEM and the State Emergency Operations Center (SEOC) to deliver assistance, notifications, and capabilities to local governments and other stakeholders. The operations and logistics section supports VEM's communications and logistics missions. This function is paramount to ensuring VEM has an interoperable network with redundancy for emergency communications. The Operations and Logistics Section is responsible for the Watch Officer program, the State's 24-hour, 365-days-



a-year position for emergency incidents, activities, and events within the State of Vermont. The Watch Officer receives notifications from stakeholders and distributes notifications to relevant stakeholders to initiate operational readiness, situational awareness, and emergency coordination actions needed to support emergency incidents, activities, and events within Vermont.

## **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. These initiatives drive multiple federal funding priorities and provide an overall capability assessment of preparedness in the State. Planners work closely with assigned state agencies and departments to ensure the enterprise is prepared to respond and recover effectively and consistent with the State Emergency Management Plan. The Planning Section is also responsible for agency/department level exercises and for the State catastrophic exercise.

## **Engagement Section**

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

### **Vermont Emergency Management Key Budget Issues:**

With the increase of funding for mitigation projects as well as an increase in the interest from towns and individuals, the VEM mitigation section has included funding for an additional position in the budget proposal to ensure that applicants receive timely support. Timely service to the applicants is

essential as some have been recently devastated by a disaster and they are quickly looking to ensure they complete a mitigation project to ensure the next disaster is not as devastating. Given the complex nature of mitigation projects including their scoping, funding and execution, extensive outreach is necessary and with the ever-increasing number of disasters there are an ever-increasing number of mitigation projects that need to be supported.

## **FIRE SAFETY DIVISION**

The Fire Safety Division ensures the safety of the public through code enforcement, public fire safety education, hazardous materials response, urban search and rescue, firefighter training, licensing and certification of professional trade people. The Division has 4 regional offices (Waterbury, Williston, Springfield and Rutland) and the Fire Academy located in Pittsford and the Haz Mat and USAR Team located in Colchester. Collectively we are responsible for protecting Vermonters and visitors from fire, electrocution hazards, carbon monoxide poisoning, hazardous material releases, building collapse, flooding, explosions, and barrier-free access for persons with disabilities for Vermont's 80,000 public buildings. The primary day-to-day operational activities include building construction inspections, purchase and sale inspections, complaint inspections, annual inspections of nursing homes and community care homes, plan review and permitting of new construction for compliance with the building code, electrical and plumbing inspections, heating system inspection, and inspection of bulk propane dispensing operations. Most recently and we recently became the primary authority having jurisdiction for the enforcement of the Rental Housing Health and Safety Code.

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

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

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

**Vermont Fire Academy Operations:** The Chief of Training 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 the approximately 4,500 fire fighters and 243 fire departments throughout Vermont. Training is delivered both on-campus and locally using an outreach delivery model. Training offerings include certification programs and in-service training courses. These include Firefighter I & II, Fire Instructor I, Fire Officer I & II, Fire Inspector I & II, Hazardous Materials for First Responders, Pumping Apparatus Driver-Operator, and Incident Command Management to name a few.

The Fire Academy is proudly accredited by the Pro Board, which provides internationally recognized certifications to our fire fighters. Last year, the Fire Academy served 569 students in our certification programs and 2,504 individual students in a multitude of in-service training courses. The Fire Academy continues to develop new training to target the new hazards facing our fire fighters. The East Cottage Dormitory has been a welcome addition to our facilities in Pittsford. The East Cottage now provides hundreds of overnight stays each year, providing improved access to training and allowing us to hold more multi-day courses for our emergency responders.

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

**Urban Search and Rescue:** The State Urban Search and Rescue Team (USAR) was created in 2002 to assist all communities in Vermont when deployed by the Division of Emergency Management and Homeland Security (DEMHS). The State Urban Search and Rescue Team is authorized under Vermont Statutes, 20 V.S.A. Sec 15 § 50. The Team is trained in All Hazard incidents ranging from technical rope rescue to building collapse

and swiftwater rescue/flood response. The team's primary equipment cache is in Colchester however, other water rescue assets are geographically stationed within local public safety response agencies throughout the State.

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

### **Fire Safety Key Budget Issues:**

- **Financial (Fire Academy):** The general fund revenue we receive pays for the 7 full time staff positions at the fire academy in Pittsford and we administer/manage the delivery of fire service training to thousands of first responders at no cost to the student or sending fire department. The movement of these full-time positions to the general fund from the special fund occurred in FY24 to make additional special funds available for the direct delivery of training. This has proven to be very beneficial and has had a positive impact on fire service training, however, approximately 40% of the training request received from the fire service still cannot be honored due to a lack of certified instructors, lack of established curriculum, and lack of academy staff. We are currently operating with only 5 full-time staff and are actively engaged in recruiting and filling the vacancies. The Fire Academy is authorized only 7 full time staff, and we are struggling to meet the training needs of first responders, which is our primary mission.
- **Inspections:** We experience a very high volume of purchase and sale inspection requests primarily for the sale of existing condominiums. This comes at a time when we are focused on reducing the turnaround time on all permits. If we do not conduct purchase and sale inspections, real estate transactions (closings) would come to a halt therefore, we conduct these inspections to support the real-estate market and Vermont's economy, although not statutorily required. Act 181 was signed into law in 2022, transferring primary inspection responsibility from local health officers to the Division of Fire Safety. We have implemented the new program by onboarding 4 new Assistant State Fire Marshals. The Rental Health and Safety program after 1 year of implementation has generated hundreds of complaints. The sheer volume of complaints and managing compliance is challenging to our inspectors and the district managers.

## **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). The Laboratory is also responsible for the State's Breath Alcohol testing program which involves maintaining the DMT instruments 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. The lab is straining to prevent the backlog from rising significantly. In addition, the evidence is more complex (multiple drugs and adulterants in each sample) which increases the time needed for interpretation.
- **Explosion of drug-related crimes:** In addition to more drugs coming into the lab, drug-related offenses impact submissions in most, if not all, of the other sections. Increases in property crimes, weapons violations, homicides, etc. stress laboratory resources. For example, the backlog of DNA cases has steadily grown in recent years despite analysts working more cases than ever before.
- **Declining revenues from Court surcharges:** The blood and breath alcohol (BBA) special fund is comprised of Court surcharges resulting from DUI convictions. Declining revenues over recent years has diminished the funds available. This special fund is used to support an essential laboratory position and no longer earns enough revenue to cover the personnel costs. This creates a general fund pressure.

## **ADMINISTRATION DIVISION**

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

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

**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 26 classified positions at the department headquarters in Waterbury.

**DPS Administration/Finance Units:**

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

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

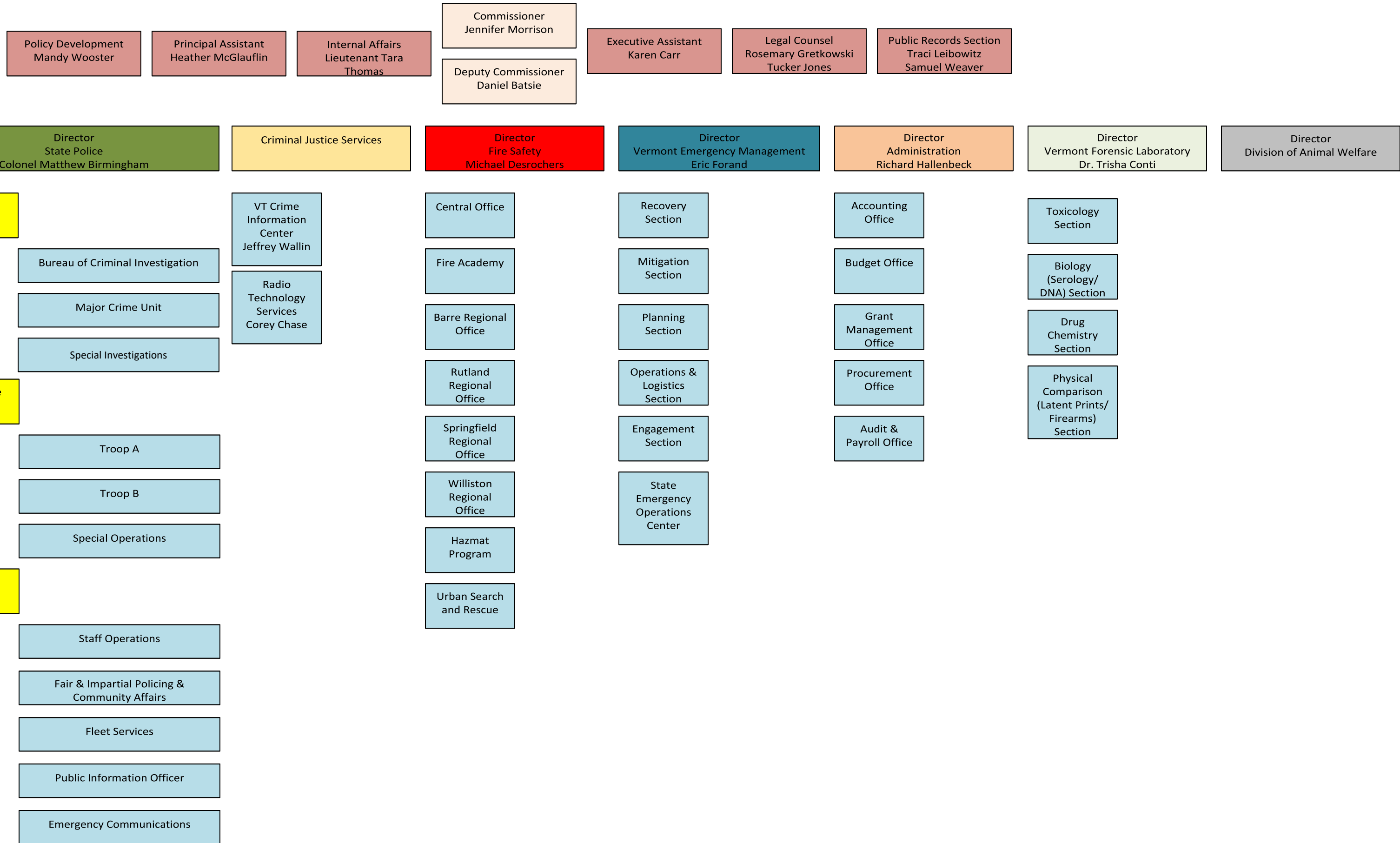
**Accounts Payable and Receivable Operations Unit:** Responsible for the daily accounting operations activities including invoice payments and accounts receivable processing.

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

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

### **Administration Division Key Budget Issues:**

- **Improve Technology Utilization:** We need technology to streamline key administrative processes in the face of increasing workloads. Proper technology will not only create efficiency within the Admin/Finance division, but also across all DPS Divisions who must depend upon our Division to accomplish their missions. We are currently live with an electronic PO approval routing process and an electronic invoice approval routing process which is more efficient than previous processes but still requires more functionality. We look forward to seeing VT Buys go live. A Grant Management system is also needed to manage the granting process from RFP through closeout. Although we have managed to handle grant documents electronically the process is inefficient and labor intensive.



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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

**Organization: 02140 - Public Safety**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	58,608,915	55,330,354	55,330,354	59,048,544	3,718,190	6.7%
Fringe Benefits	28,565,246	35,944,144	36,646,171	43,242,794	7,298,650	20.3%
Contracted and 3rd Party Service	10,685,915	11,788,072	11,181,869	13,378,181	1,590,109	13.5%
PerDiem and Other Personal Services	189,905	347,500	347,500	178,839	(168,661)	-48.5%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>98,049,981</b>	<b>103,410,070</b>	<b>103,505,894</b>	<b>115,848,358</b>	<b>12,438,288</b>	<b>12.0%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	4,132,336	5,670,371	5,670,371	5,354,452	(315,919)	-5.6%
IT/Telecom Services and Equipment	6,404,004	6,884,727	9,970,990	7,719,978	835,251	12.1%
IT Repair and Maintenance Services	235,752	247,074	247,074	300,810	53,736	21.7%
Other Operating Expenses	2,813,044	3,100,232	3,100,232	3,327,556	227,324	7.3%
Other Rental	101,481	77,592	77,592	92,692	15,100	19.5%
Other Purchased Services	2,580,330	2,591,566	2,591,566	2,620,410	28,844	1.1%
Property and Maintenance	649,409	731,524	731,524	855,592	124,068	17.0%
Property Rental	4,830,686	5,347,735	5,347,735	5,135,215	(212,520)	-4.0%
Supplies	5,361,674	4,785,817	4,785,817	5,236,509	450,692	9.4%
Travel	545,693	565,584	565,584	618,636	53,052	9.4%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>27,654,408</b>	<b>30,002,222</b>	<b>33,088,485</b>	<b>31,261,850</b>	<b>1,259,628</b>	<b>4.2%</b>

**Budget Object Group: 3. GRANTS**



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**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

**Organization: 02140 - Public Safety**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup	96,909,722	42,637,600	42,637,600	64,749,001	22,111,401	51.9%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>96,909,722</b>	<b>42,637,600</b>	<b>42,637,600</b>	<b>64,749,001</b>	<b>22,111,401</b>	<b>51.9%</b>
<b>Total Expenditures</b>	<b>222,614,110</b>	<b>176,049,892</b>	<b>179,231,979</b>	<b>211,859,209</b>	<b>35,809,317</b>	<b>20.3%</b>

Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Funds	69,343,757	72,195,490	77,538,526	104,585,419	32,389,929	44.9%
Transportation Fund	19,856,007	20,250,000	20,250,000	0	(20,250,000)	-100.0%
Special Fund	16,385,560	19,029,588	18,005,189	19,272,898	243,310	1.3%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	112,088,714	58,261,358	58,261,358	81,674,953	23,413,595	40.2%
IDT Funds	4,940,073	6,313,456	5,176,906	6,325,939	12,483	0.2%
<b>Funds Total</b>	<b>222,614,110</b>	<b>176,049,892</b>	<b>179,231,979</b>	<b>211,859,209</b>	<b>35,809,317</b>	<b>20.3%</b>

Position Count	624
FTE Total	622.13

Report ID: VTPB-11\_GOV REC  
 Run Date: 01/30/2025  
 Run Time: 07:25 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

**Organization: 2140010000 - Public Safety - State Police**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	45,031,642	41,208,328	41,208,328	43,536,647	2,328,319	5.7%
Fringe Benefits	20,745,447	27,248,996	27,248,996	32,562,390	5,313,394	19.5%
Contracted and 3rd Party Service	2,339,298	6,289,644	6,289,644	7,148,880	859,236	13.7%
PerDiem and Other Personal Services	31,884	8,500	8,500	31,500	23,000	270.6%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>68,148,271</b>	<b>74,755,468</b>	<b>74,755,468</b>	<b>83,279,417</b>	<b>8,523,949</b>	<b>11.4%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	2,885,378	4,696,538	4,696,538	4,340,669	(355,869)	-7.6%
IT/Telecom Services and Equipment	2,356,417	1,786,522	4,872,785	2,071,976	285,454	16.0%
IT Repair and Maintenance Services	56,985	13,270	13,270	64,006	50,736	382.3%
Other Operating Expenses	453,105	969,172	969,172	981,932	12,760	1.3%
Other Rental	50,791	52,140	52,140	60,015	7,875	15.1%
Other Purchased Services	613,806	387,165	387,165	610,307	223,142	57.6%
Property and Maintenance	449,241	640,881	640,881	765,049	124,168	19.4%
Property Rental	3,163,302	3,522,266	3,522,266	3,461,038	(61,228)	-1.7%
Supplies	3,748,384	3,663,081	3,663,081	4,083,536	420,455	11.5%
Travel	253,293	261,059	261,059	294,924	33,865	13.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>14,030,701</b>	<b>15,992,094</b>	<b>19,078,357</b>	<b>16,733,452</b>	<b>741,358</b>	<b>4.6%</b>

**Budget Object Group: 3. GRANTS**

Report ID: VTPB-11\_GOV REC

Run Date: 01/30/2025

Run Time: 07:25 AM

State of Vermont

FY2026 Governor's Recommended Budget: Rollup Report

Organization: 2140010000 - Public Safety - State Police

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup	1,771,382	1,137,841	1,137,841	1,813,523	675,682	59.4%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>1,771,382</b>	<b>1,137,841</b>	<b>1,137,841</b>	<b>1,813,523</b>	<b>675,682</b>	<b>59.4%</b>

<b>Total Expenditures</b>	<b>83,950,353</b>	<b>91,885,403</b>	<b>94,971,666</b>	<b>101,826,392</b>	<b>9,940,989</b>	<b>10.8%</b>
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Funds	56,457,067	57,891,409	60,977,672	87,421,532	29,530,123	51.0%
Transportation Fund	19,856,007	20,250,000	20,250,000	0	(20,250,000)	-100.0%
Special Fund	1,577,030	3,170,328	3,170,328	3,223,793	53,465	1.7%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	5,182,367	8,967,252	8,967,252	9,734,790	767,538	8.6%
IDT Funds	877,883	1,606,414	1,606,414	1,446,277	(160,137)	-10.0%
<b>Funds Total</b>	<b>83,950,353</b>	<b>91,885,403</b>	<b>94,971,666</b>	<b>101,826,392</b>	<b>9,940,989</b>	<b>10.8%</b>

Position Count	444
FTE Total	442.5

Report ID: VTPB-11\_GOV REC  
 Run Date: 01/30/2025  
 Run Time: 07:28 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

**Organization: 2140020000 - Public Safety - Criminal Justice Services**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	1,824,129	1,856,119	1,856,119	1,919,812	63,693	3.4%
Fringe Benefits	1,093,711	1,175,434	1,175,434	1,461,237	285,803	24.3%
Contracted and 3rd Party Service	1,976,198	2,355,547	1,674,344	1,735,680	(619,867)	-26.3%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>4,894,039</b>	<b>5,387,100</b>	<b>4,705,897</b>	<b>5,116,729</b>	<b>(270,371)</b>	<b>-5.0%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	226,672	195,400	195,400	183,060	(12,340)	-6.3%
IT/Telecom Services and Equipment	561,147	828,118	828,118	784,856	(43,262)	-5.2%
IT Repair and Maintenance Services	0	47,000	47,000	47,000	0	0.0%
Other Operating Expenses	232,688	307,369	307,369	269,383	(37,986)	-12.4%
Other Rental	1,050	6,152	6,152	6,152	0	0.0%
Other Purchased Services	346,551	384,906	384,906	384,971	65	0.0%
Property and Maintenance	7,478	10,750	10,750	10,750	0	0.0%
Property Rental	218,671	237,126	237,126	237,126	0	0.0%
Supplies	212,765	114,046	114,046	154,046	40,000	35.1%
Travel	6,438	21,600	21,600	21,600	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>1,813,459</b>	<b>2,152,467</b>	<b>2,152,467</b>	<b>2,098,944</b>	<b>(53,523)</b>	<b>-2.5%</b>
<b>Total Expenditures</b>	<b>6,707,497</b>	<b>7,539,567</b>	<b>6,858,364</b>	<b>7,215,673</b>	<b>(323,894)</b>	<b>-4.3%</b>

Report ID: VTPB-11\_GOV REC  
 Run Date: 01/30/2025  
 Run Time: 07:28 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

**Organization: 2140020000 - Public Safety - Criminal Justice Services**

<b>Fund Name</b>	<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
General Funds	1,381,718	1,829,099	2,172,295	1,929,676	100,577	5.5%
Special Fund	4,950,737	4,975,847	3,951,448	4,483,740	(492,107)	-9.9%
Federal Funds	375,042	734,621	734,621	802,257	67,636	9.2%
<b>Funds Total</b>	<b>6,707,497</b>	<b>7,539,567</b>	<b>6,858,364</b>	<b>7,215,673</b>	<b>(323,894)</b>	<b>-4.3%</b>

Position Count	25
FTE Total	25

Report ID: VTPB-11\_GOV REC  
 Run Date: 01/30/2025  
 Run Time: 01:50 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

**Organization: 2140030000 - Public Safety - Emergency Management**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	2,570,088	2,242,397	2,242,397	2,536,484	294,087	13.1%
Fringe Benefits	1,409,825	1,516,367	1,516,367	2,064,170	547,803	36.1%
Contracted and 3rd Party Service	5,338,762	1,461,481	1,461,481	2,210,366	748,885	51.2%
PerDiem and Other Personal Services	5,299	200,000	200,000	0	(200,000)	-100.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>9,323,974</b>	<b>5,420,245</b>	<b>5,420,245</b>	<b>6,811,020</b>	<b>1,390,775</b>	<b>25.7%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	935	4,133	4,133	0	(4,133)	-100.0%
IT/Telecom Services and Equipment	207,604	100,641	100,641	71,193	(29,448)	-29.3%
IT Repair and Maintenance Services	174,932	159,304	159,304	159,304	0	0.0%
Other Operating Expenses	734,378	460,650	460,650	571,311	110,661	24.0%
Other Rental	9,604	3,200	3,200	5,825	2,625	82.0%
Other Purchased Services	73,331	224,538	224,538	15,200	(209,338)	-93.2%
Property and Maintenance	14,722	6,709	6,709	3,384	(3,325)	-49.6%
Property Rental	183,816	209,189	209,189	69,766	(139,423)	-66.6%
Supplies	147,496	85,910	85,910	43,691	(42,219)	-49.1%
Travel	62,128	72,350	72,350	78,369	6,019	8.3%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>1,608,945</b>	<b>1,326,624</b>	<b>1,326,624</b>	<b>1,018,043</b>	<b>(308,581)</b>	<b>-23.3%</b>

**Budget Object Group: 3. GRANTS**

Report ID: VTPB-11\_GOV REC

Run Date: 01/30/2025

Run Time: 01:50 PM

State of Vermont

FY2026 Governor's Recommended Budget: Rollup Report

Organization: 2140030000 - Public Safety - Emergency Management

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup	94,956,590	41,392,759	41,392,759	62,529,843	21,137,084	51.1%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>94,956,590</b>	<b>41,392,759</b>	<b>41,392,759</b>	<b>62,529,843</b>	<b>21,137,084</b>	<b>51.1%</b>
<b>Total Expenditures</b>	<b>105,889,509</b>	<b>48,139,628</b>	<b>48,139,628</b>	<b>70,358,906</b>	<b>22,219,278</b>	<b>46.2%</b>

Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Funds	703,514	940,339	940,339	1,645,622	705,283	75.0%
Transportation Fund	0	0	0	0	0	0.0%
Special Fund	398,810	710,000	710,000	710,000	0	0.0%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	104,499,426	46,427,309	46,427,309	67,941,304	21,513,995	46.3%
IDT Funds	287,759	61,980	61,980	61,980	0	0.0%
<b>Funds Total</b>	<b>105,889,509</b>	<b>48,139,628</b>	<b>48,139,628</b>	<b>70,358,906</b>	<b>22,219,278</b>	<b>46.2%</b>

Position Count	34
FTE Total	33.63

Report ID: VTPB-11\_GOV REC  
 Run Date: 01/30/2025  
 Run Time: 01:53 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

**Organization: 2140040000 - Public Safety - Fire Safety**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	4,585,232	5,497,934	5,497,934	5,787,444	289,510	5.3%
Fringe Benefits	2,733,814	3,182,480	3,182,480	3,650,132	467,652	14.7%
Contracted and 3rd Party Service	154,114	644,733	644,733	466,789	(177,944)	-27.6%
PerDiem and Other Personal Services	73,831	59,000	59,000	59,000	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>7,546,992</b>	<b>9,384,147</b>	<b>9,384,147</b>	<b>9,963,365</b>	<b>579,218</b>	<b>6.2%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	1,012,520	755,300	755,300	811,723	56,423	7.5%
IT/Telecom Services and Equipment	246,447	136,530	136,530	212,040	75,510	55.3%
IT Repair and Maintenance Services	1,069	1,500	1,500	1,500	0	0.0%
Other Operating Expenses	1,195,151	1,161,679	1,161,679	1,268,640	106,961	9.2%
Other Rental	21,701	11,200	11,200	15,800	4,600	41.1%
Other Purchased Services	74,463	42,909	42,909	42,724	(185)	-0.4%
Property and Maintenance	77,809	72,270	72,270	73,295	1,025	1.4%
Property Rental	523,095	559,119	559,119	647,250	88,131	15.8%
Supplies	720,726	531,611	531,611	464,652	(66,959)	-12.6%
Travel	184,581	140,830	140,830	137,330	(3,500)	-2.5%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>4,057,562</b>	<b>3,412,948</b>	<b>3,412,948</b>	<b>3,674,954</b>	<b>262,006</b>	<b>7.7%</b>

**Budget Object Group: 3. GRANTS**



Report ID: VTPB-11\_GOV REC  
 Run Date: 01/30/2025  
 Run Time: 01:53 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

**Organization: 2140040000 - Public Safety - Fire Safety**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup	110,000	107,000	107,000	127,350	20,350	19.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>110,000</b>	<b>107,000</b>	<b>107,000</b>	<b>127,350</b>	<b>20,350</b>	<b>19.0%</b>

<b>Total Expenditures</b>	<b>11,714,554</b>	<b>12,904,095</b>	<b>12,904,095</b>	<b>13,765,669</b>	<b>861,574</b>	<b>6.7%</b>
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Funds	1,235,859	1,586,884	1,586,884	1,795,530	208,646	13.1%
Special Fund	9,280,543	10,093,736	10,093,736	10,769,486	675,750	6.7%
Federal Funds	1,154,521	1,178,475	1,178,475	1,155,653	(22,822)	-1.9%
IDT Funds	43,632	45,000	45,000	45,000	0	0.0%
<b>Funds Total</b>	<b>11,714,554</b>	<b>12,904,095</b>	<b>12,904,095</b>	<b>13,765,669</b>	<b>861,574</b>	<b>6.7%</b>

Position Count	60
FTE Total	60

Report ID: VTPB-11\_GOV REC

Run Date: 01/30/2025

Run Time: 01:56 PM

State of Vermont

FY2026 Governor's Recommended Budget: Rollup Report

Organization: 2140060000 - Public Safety - Administration

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	2,529,952	2,431,817	2,431,817	2,975,649	543,832	22.4%
Fringe Benefits	1,417,293	1,525,271	2,227,298	2,038,596	513,325	33.7%
Contracted and 3rd Party Service	714,364	583,668	658,668	1,187,067	603,399	103.4%
PerDiem and Other Personal Services	78,891	80,000	80,000	88,339	8,339	10.4%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>4,740,499</b>	<b>4,620,756</b>	<b>5,397,783</b>	<b>6,289,651</b>	<b>1,668,895</b>	<b>36.1%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	0	4,000	4,000	4,000	0	0.0%
IT/Telecom Services and Equipment	2,990,377	4,020,916	4,020,916	4,446,113	425,197	10.6%
IT Repair and Maintenance Services	0	26,000	26,000	26,000	0	0.0%
Other Operating Expenses	75,664	108,337	108,337	135,492	27,155	25.1%
Other Rental	3,810	2,000	2,000	2,000	0	0.0%
Other Purchased Services	1,402,766	1,518,082	1,518,082	1,523,222	5,140	0.3%
Property and Maintenance	0	400	400	400	0	0.0%
Property Rental	251,776	277,510	277,510	177,510	(100,000)	-36.0%
Supplies	34,285	41,573	41,573	41,573	0	0.0%
Travel	5,905	24,105	24,105	24,105	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>4,764,583</b>	<b>6,022,923</b>	<b>6,022,923</b>	<b>6,380,415</b>	<b>357,492</b>	<b>5.9%</b>

Budget Object Group: 3. GRANTS

Report ID: VTPB-11\_GOV REC  
 Run Date: 01/30/2025  
 Run Time: 01:56 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

**Organization: 2140060000 - Public Safety - Administration**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Grants Rollup	71,750	0	0	278,285	278,285	100.0%
<b>Budget Object Group Total: 3. GRANTS</b>	<b>71,750</b>	<b>0</b>	<b>0</b>	<b>278,285</b>	<b>278,285</b>	<b>100.0%</b>

<b>Total Expenditures</b>	<b>9,576,832</b>	<b>10,643,679</b>	<b>11,420,706</b>	<b>12,948,351</b>	<b>2,304,672</b>	<b>21.7%</b>
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Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Funds	5,985,328	6,179,193	8,092,770	7,630,863	1,451,670	23.5%
Special Fund	80,046	4,105	4,105	4,105	0	0.0%
Federal Funds	276,506	396,362	396,362	1,089,155	692,793	174.8%
IDT Funds	3,234,952	4,064,019	2,927,469	4,224,228	160,209	3.9%
<b>Funds Total</b>	<b>9,576,832</b>	<b>10,643,679</b>	<b>11,420,706</b>	<b>12,948,351</b>	<b>2,304,672</b>	<b>21.7%</b>

Position Count	35
FTE Total	35

Report ID: VTPB-11\_GOV REC  
 Run Date: 01/30/2025  
 Run Time: 01:58 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

**Organization: 2140090000 - Public Safety - Forensic Laboratory**

**Budget Object Group: 1. PERSONAL SERVICES**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	2,067,872	2,093,759	2,093,759	2,292,508	198,749	9.5%
Fringe Benefits	1,165,155	1,295,596	1,295,596	1,466,269	170,673	13.2%
Contracted and 3rd Party Service	163,178	452,999	452,999	629,399	176,400	38.9%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>3,396,206</b>	<b>3,842,354</b>	<b>3,842,354</b>	<b>4,388,176</b>	<b>545,822</b>	<b>14.2%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	6,831	15,000	15,000	15,000	0	0.0%
IT/Telecom Services and Equipment	42,013	12,000	12,000	133,800	121,800	1,015.0%
IT Repair and Maintenance Services	2,765	0	0	3,000	3,000	100.0%
Other Operating Expenses	122,058	93,025	93,025	100,798	7,773	8.4%
Other Rental	14,525	2,900	2,900	2,900	0	0.0%
Other Purchased Services	69,413	33,966	33,966	43,986	10,020	29.5%
Property and Maintenance	100,160	514	514	2,714	2,200	428.0%
Property Rental	490,027	542,525	542,525	542,525	0	0.0%
Supplies	498,019	349,596	349,596	449,011	99,415	28.4%
Travel	33,348	45,640	45,640	62,308	16,668	36.5%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>1,379,159</b>	<b>1,095,166</b>	<b>1,095,166</b>	<b>1,356,042</b>	<b>260,876</b>	<b>23.8%</b>
<b>Total Expenditures</b>	<b>4,775,364</b>	<b>4,937,520</b>	<b>4,937,520</b>	<b>5,744,218</b>	<b>806,698</b>	<b>16.3%</b>

Report ID: VTPB-11\_GOV REC  
 Run Date: 01/30/2025  
 Run Time: 01:58 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Rollup Report**

**Organization: 2140090000 - Public Safety - Forensic Laboratory**

<b>Fund Name</b>	<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
General Funds	3,580,270	3,768,566	3,768,566	4,162,196	393,630	10.4%
Special Fund	98,395	75,572	75,572	81,774	6,202	8.2%
Federal Funds	600,852	557,339	557,339	951,794	394,455	70.8%
IDT Funds	495,847	536,043	536,043	548,454	12,411	2.3%
<b>Funds Total</b>	<b>4,775,364</b>	<b>4,937,520</b>	<b>4,937,520</b>	<b>5,744,218</b>	<b>806,698</b>	<b>16.3%</b>

Position Count	26
FTE Total	26

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/26/2025  
 Run Time: 11:45 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

Organization: 02140 - Public Safety

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	49,195,405	49,659,433	49,659,433	52,683,624	3,024,191	6.1%
Exempt	500010	0	1,022,466	1,022,466	1,205,829	183,363	17.9%
Temporary Employees	500040	0	1,847,123	1,847,123	1,791,123	(56,000)	-3.0%
Overtime	500060	8,198,852	8,497,088	8,497,088	8,416,969	(80,119)	-0.9%
Shift Differential	500070	1,214,658	1,809,537	1,809,537	1,763,617	(45,920)	-2.5%
Market Factor - Classified	500899	0	620,868	620,868	673,388	52,520	8.5%
Vacancy Turnover Savings	508000	0	(8,126,161)	(8,126,161)	(7,486,006)	640,155	-7.9%
<b>Total: Salaries and Wages</b>		<b>58,608,915</b>	<b>55,330,354</b>	<b>55,330,354</b>	<b>59,048,544</b>	<b>3,718,190</b>	<b>6.7%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	3,729,564	3,845,724	3,845,724	4,079,204	233,480	6.1%
FICA - Exempt	501010	0	78,217	78,217	91,823	13,606	17.4%
Health Ins - Classified Empl	501500	9,423,091	13,468,920	13,468,920	15,712,161	2,243,241	16.7%
Health Ins - Exempt	501510	0	226,421	226,421	287,124	60,703	26.8%
Retirement - Classified Empl	502000	13,114,756	13,415,744	13,415,744	15,326,072	1,910,328	14.2%
Retirement - Exempt	502010	0	246,206	246,206	319,656	73,450	29.8%
Dental - Classified Employees	502500	413,447	509,260	509,260	511,808	2,548	0.5%
Dental - Exempt	502510	0	8,530	8,530	8,530	0	0.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/26/2025  
 Run Time: 11:45 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

**Organization: 02140 - Public Safety**

<b>Fringe Benefits</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Life Ins - Classified Empl	503000	188,772	236,598	236,598	216,906	(19,692)	-8.3%
Life Ins - Exempt	503010	0	5,123	5,123	5,185	62	1.2%
LTD - Classified Employees	503500	6,764	5,147	5,147	5,799	652	12.7%
LTD - Exempt	503510	0	1,719	1,719	1,820	101	5.9%
EAP - Classified Empl	504000	16,082	20,492	20,492	22,726	2,234	10.9%
EAP - Exempt	504010	0	374	374	370	(4)	-1.1%
FMLI	504040	0	169,657	169,657	180,109	10,452	6.2%
Child Care Contribution Exp	504045	0	150,857	150,857	213,506	62,649	41.5%
Employee Clothing Allowance	504510	0	62,930	62,930	62,930	0	0.0%
Employee Tuition Costs	504530	17,031	75,061	75,061	75,061	0	0.0%
Uniform Rental	504550	0	0	702,027	0	0	0.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Other Employee Benefits	504599	0	1,792,661	1,792,661	4,297,661	2,505,000	139.7%
Workers Comp - Indemnity	505000	18,603	0	0	0	0	0.0%
Workers Comp - Medical	505010	0	700	700	700	0	0.0%
Workers Comp - Ins Premium	505200	1,632,820	1,604,967	1,604,967	1,804,807	199,840	12.5%
Unemployment Compensation	505500	4,316	18,836	18,836	18,836	0	0.0%
<b>Total: Fringe Benefits</b>		<b>28,565,246</b>	<b>35,944,144</b>	<b>36,646,171</b>	<b>43,242,794</b>	<b>7,298,650</b>	<b>20.3%</b>

<b>Contracted and 3rd Party Service</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	39,506	67,000	67,000	120,346	53,346	79.6%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/26/2025  
 Run Time: 11:45 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

**Organization: 02140 - Public Safety**

<b>Contracted and 3rd Party Service</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Contr&3Rd Pty - Mental Health	507450	926,977	2,242,000	2,242,000	2,242,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	39,297	61,000	61,000	61,000	0	0.0%
IT Contracts - IT Service Desk	507540	15,696	0	0	0	0	0.0%
IT Contracts - Project Managment	507542	0	0	0	0	0	0.0%
IT Contracts - Servers	507543	0	0	0	0	0	0.0%
IT Contracts - Voice Network	507545	87,811	43,500	43,500	90,000	46,500	106.9%
Contr&3Rd Pty - Info Tech	507550	1,386,180	856,203	250,000	1,308,043	451,840	52.8%
IT Contracts - Application Development	507565	102,750	137,000	137,000	137,000	0	0.0%
IT Contracts - Application Support	507566	408,285	373,122	373,122	499,799	126,677	34.0%
Other Contr and 3Rd Pty Serv	507600	7,677,903	8,008,247	8,008,247	8,919,993	911,746	11.4%
Interpreters	507615	1,511	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>10,685,915</b>	<b>11,788,072</b>	<b>11,181,869</b>	<b>13,378,181</b>	<b>1,590,109</b>	<b>13.5%</b>

<b>PerDiem and Other Personal Services</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Catamount Health Assessment	505700	27,122	28,000	28,000	28,000	0	0.0%
Per Diem	506000	2,200	2,500	2,500	2,500	0	0.0%
Other Pers Serv	506200	160,522	317,000	317,000	148,339	(168,661)	-53.2%
Transcripts	506220	0	0	0	0	0	0.0%
Service of Papers	506240	62	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>189,905</b>	<b>347,500</b>	<b>347,500</b>	<b>178,839</b>	<b>(168,661)</b>	<b>-48.5%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>98,049,981</b>	<b>103,410,070</b>	<b>103,505,894</b>	<b>115,848,358</b>	<b>12,438,288</b>	<b>12.0%</b>



Report ID: VTPB-07\_GOV REC  
 Run Date: 01/26/2025  
 Run Time: 11:45 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

Organization: 02140 - Public Safety

**Budget Object Group: 2. OPERATING**

<b>Equipment</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Laboratory Equipment	522350	3,350	15,000	15,000	15,000	0	0.0%
Other Equipment	522400	326,764	295,893	295,893	208,650	(87,243)	-29.5%
Office Equipment	522410	8,568	7,920	7,920	3,000	(4,920)	-62.1%
Educational Equipment	522420	150,050	1,500	1,500	151,500	150,000	10,000.0%
Safety Supplies & Equipment	522440	997,588	1,916,779	1,916,779	1,030,946	(885,833)	-46.2%
Vehicles	522600	2,631,865	3,396,903	3,396,903	3,908,980	512,077	15.1%
Furniture & Fixtures	522700	14,151	36,376	36,376	36,376	0	0.0%
<b>Total: Equipment</b>		<b>4,132,336</b>	<b>5,670,371</b>	<b>5,670,371</b>	<b>5,354,452</b>	<b>(315,919)</b>	<b>-5.6%</b>

<b>IT/Telecom Services and Equipment</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Software-License-ApplicaSupprt	516551	185,791	315,000	315,000	232,060	(82,940)	-26.3%
Software-License-Data Network	516555	42,550	0	0	41,000	41,000	100.0%
Software-License-Storage	516558	0	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	8,772	0	0	0	0	0.0%
ADS VOIP Expense	516605	0	0	0	0	0	0.0%
Internet	516620	482	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	7,306	6,000	6,000	5,907	(93)	-1.5%
Telecom-Telephone Services	516652	272,276	449,375	449,375	486,694	37,319	8.3%
Telecom-Paging Service	516656	6,888	6,500	6,500	5,239	(1,261)	-19.4%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/26/2025  
 Run Time: 11:45 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

**Organization: 02140 - Public Safety**

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Telecom-Wireless Phone Service	516659	559,271	533,158	533,158	568,052	34,894	6.5%
ADS Enterp App Supp SOV Emp Exp	516660	2,240,436	2,314,836	2,314,836	2,611,341	296,505	12.8%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	14,742	246,000	246,000	255,618	9,618	3.9%
ADS Hosting Charges	516663	10,410	0	0	0	0	0.0%
ADS Security SOV Employee Exp.	516665	7,656	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	22,488	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	647,887	621,747	621,747	667,008	45,261	7.3%
ADS Centrex Exp.	516672	15,129	14,001	14,001	14,001	0	0.0%
ADS PM SOV Employee Expense	516683	60,856	12,494	12,494	50,069	37,575	300.7%
ADS Allocation Exp.	516685	742,073	784,833	784,833	868,264	83,431	10.6%
ADS Emp Expense Exp	516687	748	0	0	0	0	0.0%
ADS Project Mgmt Contracts	516690	73,560	0	0	24,367	24,367	100.0%
ADS Storage Contracts	516692	6,200	0	0	0	0	0.0%
ADS Security Contracts	516693	48,840	0	0	0	0	0.0%
ADS App Support Contracts	516695	0	0	0	11,000	11,000	100.0%
Software as a Service	519085	735,364	261,000	261,000	401,000	140,000	53.6%
Hw - Computer Peripherals	522201	43,093	37,425	37,425	62,690	25,265	67.5%
Hardware - Desktop & Laptop Pc	522216	298,122	382,498	382,498	390,137	7,639	2.0%
Hw - Printers,Copiers,Scanners	522217	77,545	8,661	8,661	5,511	(3,150)	-36.4%
Sw-Mainframe Environment	522228	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	5,540	0	0	0	0	0.0%
Hw-Video Conferencing	522260	21,342	0	0	4,970	4,970	100.0%
Hardware - Application Support	522270	0	1,000	1,000	66,000	65,000	6,500.0%
Hardware - IT Service Desk	522271	0	0	0	0	0	0.0%
Hardware - Data Network	522273	10,601	0	0	0	0	0.0%
Hardware - Storage	522276	53	0	0	0	0	0.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/26/2025  
 Run Time: 11:45 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

**Organization: 02140 - Public Safety**

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>IT/Telecom Services and Equipment</b>							
Description	Code						
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	38,972	101,100	101,100	36,100	(65,000)	-64.3%
Software - Desktop	522286	336	34,423	34,423	9,898	(24,525)	-71.2%
Software-Security	522288	0	0	0	0	0	0.0%
Software - Server	522289	3,924	0	0	0	0	0.0%
Software - Storage	522290	0	328,830	328,830	0	(328,830)	-100.0%
Communications Equipment	522430	194,749	425,846	3,512,109	903,052	477,206	112.1%
<b>Total: IT/Telecom Services and Equipment</b>		<b>6,404,004</b>	<b>6,884,727</b>	<b>9,970,990</b>	<b>7,719,978</b>	<b>835,251</b>	<b>12.1%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>IT Repair and Maintenance Services</b>							
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%
Hardware-Rep&Maint-DataNetwork	513034	1,069	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	234,683	221,574	221,574	275,310	53,736	24.3%
Software-Rep&Maint-Security	513053	0	24,000	24,000	24,000	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>235,752</b>	<b>247,074</b>	<b>247,074</b>	<b>300,810</b>	<b>53,736</b>	<b>21.7%</b>

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/26/2025  
 Run Time: 11:45 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

Organization: 02140 - Public Safety

<b>Other Operating Expenses</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Courier Freight & Express Mail	523040	0	0	0	0	0	0.0%
Department Indirect Costs	523610	2,401,992	2,618,937	2,618,937	2,858,296	239,359	9.1%
Single Audit Allocation	523620	116,974	108,337	108,337	135,492	27,155	25.1%
Registration & Identification	523640	24,861	9,510	9,510	12,320	2,810	29.5%
Claims/Small Claims	523840	0	0	0	0	0	0.0%
Bank Service Charges	524000	268,978	363,448	363,448	321,448	(42,000)	-11.6%
Non-Contractual 3Rd Party Sett	524150	0	0	0	0	0	0.0%
Cost of Freight	525160	0	0	0	0	0	0.0%
Late Interest Charge	551060	239	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>2,813,044</b>	<b>3,100,232</b>	<b>3,100,232</b>	<b>3,327,556</b>	<b>227,324</b>	<b>7.3%</b>

<b>Other Rental</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Rental of Equipment & Vehicles	514500	18,364	200	200	7,200	7,000	3,500.0%
Rental - Auto	514550	1,514	0	0	0	0	0.0%
Rental - Office Equipment	514650	42,295	64,102	64,102	61,927	(2,175)	-3.4%
Rental - Other	515000	39,307	13,290	13,290	23,565	10,275	77.3%
<b>Total: Other Rental</b>		<b>101,481</b>	<b>77,592</b>	<b>77,592</b>	<b>92,692</b>	<b>15,100</b>	<b>19.5%</b>

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/26/2025  
 Run Time: 11:45 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

Organization: 02140 - Public Safety

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	76,293	90,102	90,102	87,237	(2,865)	-3.2%
Insurance - General Liability	516010	476,011	772,061	772,061	544,872	(227,189)	-29.4%
Insurance - Auto	516020	228,552	0	0	230,000	230,000	100.0%
Dues	516500	210,415	220,804	220,804	226,109	5,305	2.4%
Licenses	516550	8,333	5,465	5,465	2,215	(3,250)	-59.5%
Advertising-Tv	516811	35,142	0	0	0	0	0.0%
Advertising-Radio	516812	3,007	0	0	87,500	87,500	100.0%
Advertising-Print	516813	8,677	723	723	1,288	565	78.1%
Advertising-Web	516814	5,843	100	100	100	0	0.0%
Advertising-Other	516815	11,189	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	17,540	700	700	200	(500)	-71.4%
Giveaways	516871	83,714	0	0	0	0	0.0%
Sponsorships	516872	750	0	0	0	0	0.0%
Printing and Binding	517000	22,024	20,855	20,855	9,255	(11,600)	-55.6%
Printing & Binding-Bgs Copy Ct	517005	13,289	217,593	217,593	8,005	(209,588)	-96.3%
Printing-Promotional	517010	2,424	10,750	10,750	10,750	0	0.0%
Registration For Meetings&Conf	517100	166,799	111,739	111,739	156,264	44,525	39.8%
Empl Train & Background Checks	517120	0	0	0	0	0	0.0%
Postage	517200	35,513	37,062	37,062	34,344	(2,718)	-7.3%
Freight & Express Mail	517300	23,574	17,636	17,636	16,515	(1,121)	-6.4%
Outside Conf, Meetings, Etc	517500	2,916	0	0	0	0	0.0%
Other Purchased Services	519000	338,594	292,284	292,284	292,284	0	0.0%
Human Resources Services	519006	521,663	551,319	551,319	576,313	24,994	4.5%
Dry Cleaning	519020	95,758	94,400	94,400	94,000	(400)	-0.4%
PS-Misc Expenditure	519130	125,000	123,792	123,792	205,628	81,836	66.1%
Emergency Response Services	519160	1,059	500	500	500	0	0.0%
Medical and Lab Services	519170	66,251	23,681	23,681	37,031	13,350	56.4%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/26/2025  
 Run Time: 11:45 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

**Organization: 02140 - Public Safety**

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
<b>Total: Other Purchased Services</b>		<b>2,580,330</b>	<b>2,591,566</b>	<b>2,591,566</b>	<b>2,620,410</b>	<b>28,844</b>	<b>1.1%</b>

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Water/Sewer	510000	1,663	2,000	2,000	2,000	0	0.0%
Disposal	510200	42,487	12,514	12,514	29,339	16,825	134.4%
Rubbish Removal	510210	0	0	0	0	0	0.0%
Custodial	510400	0	500	500	37,500	37,000	7,400.0%
Repair & Maint - Buildings	512000	11,475	11,629	11,629	10,920	(709)	-6.1%
Plumbing & Heating Systems	512010	1,362	0	0	0	0	0.0%
Generator Maintenance	512025	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	398,014	699,881	699,881	768,633	68,752	9.8%
Rep&Maint-Grds & Constr Equip	512400	0	500	500	500	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	96,593	500	500	2,700	2,200	440.0%
Other Repair & Maint Serv	513200	97,815	4,000	4,000	4,000	0	0.0%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>649,409</b>	<b>731,524</b>	<b>731,524</b>	<b>855,592</b>	<b>124,068</b>	<b>17.0%</b>

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/26/2025  
 Run Time: 11:45 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

**Organization: 02140 - Public Safety**

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Property Rental</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	302,924	240,828	240,828	253,828	13,000	5.4%
Rent Land&Bldgs-Non-Office	514010	63,197	60,690	60,690	51,825	(8,865)	-14.6%
Fee-For-Space Charge	515010	4,464,565	5,046,217	5,046,217	4,829,562	(216,655)	-4.3%
<b>Total: Property Rental</b>		<b>4,830,686</b>	<b>5,347,735</b>	<b>5,347,735</b>	<b>5,135,215</b>	<b>(212,520)</b>	<b>-4.0%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	243,081	253,161	253,161	271,843	18,682	7.4%
Vehicle & Equip Supplies&Fuel	520100	655,351	546,989	546,989	589,587	42,598	7.8%
Tires	520105	212,406	209,020	209,020	209,997	977	0.5%
Gasoline	520110	1,535,870	1,979,019	1,979,019	1,993,624	14,605	0.7%
Diesel	520120	55,734	42,458	42,458	40,283	(2,175)	-5.1%
Building Maintenance Supplies	520200	19,947	2,450	2,450	450	(2,000)	-81.6%
Small Tools	520220	30,227	4,600	4,600	3,825	(775)	-16.8%
Electrical Supplies	520230	99,079	30,400	30,400	70,510	40,110	131.9%
Other General Supplies	520500	3,232	12,000	12,000	0	(12,000)	-100.0%
Ammunition, New, All Types	520501	214,829	216,465	216,465	214,666	(1,799)	-0.8%
Cloth & Clothing	520520	289,014	257,600	257,600	245,017	(12,583)	-4.9%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Educational Supplies	520540	119,442	90,868	90,868	106,664	15,796	17.4%
Electronic	520550	18,020	38,591	38,591	25,465	(13,126)	-34.0%
Photo Supplies	520560	17,447	0	0	0	0	0.0%
Fire, Protection & Safety	520590	964,343	561,456	561,456	832,003	270,547	48.2%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/26/2025  
 Run Time: 11:45 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

Organization: 02140 - Public Safety

<b>Supplies</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Police Dogs	520595	59,672	74,000	74,000	74,000	0	0.0%
Recognition/Awards	520600	10,254	1,907	1,907	1,796	(111)	-5.8%
Food	520700	102,595	20,600	20,600	20,800	200	1.0%
Water	520712	16,305	17,500	17,500	17,500	0	0.0%
Natural Gas	521000	11,608	8,000	8,000	8,000	0	0.0%
Electricity	521100	51,145	46,661	46,661	46,661	0	0.0%
Heating Oil #2 - Uncut	521220	2,297	5,000	5,000	5,000	0	0.0%
Propane Gas	521320	3,003	4,450	4,450	3,338	(1,112)	-25.0%
Books&Periodicals-Library/Educ	521500	16,372	27,200	27,200	15,510	(11,690)	-43.0%
Subscriptions	521510	65,956	9,845	9,845	13,100	3,255	33.1%
Other Books & Periodicals	521520	224	300	300	360	60	20.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	42,109	10,727	10,727	14,926	4,199	39.1%
Medical and Lab Supplies	521810	502,110	314,550	314,550	411,584	97,034	30.8%
Paper Products	521820	0	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>5,361,674</b>	<b>4,785,817</b>	<b>4,785,817</b>	<b>5,236,509</b>	<b>450,692</b>	<b>9.4%</b>

<b>Travel</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Travel-Inst-Auto Mileage-Emp	518000	136,815	208,030	208,030	206,139	(1,891)	-0.9%
Travel-Inst-Other Transp-Emp	518010	5,666	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	8,606	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	53,115	9,201	9,201	9,201	0	0.0%



Report ID: VTPB-07\_GOV REC  
 Run Date: 01/26/2025  
 Run Time: 11:45 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

**Organization: 02140 - Public Safety**

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel-Inst-Incidentals-Emp	518040	80	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,915	1,000	1,000	1,000	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	62	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	130	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	2,498	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	4,129	205,780	205,780	245,746	39,966	19.4%
Travel-Outst-Other Trans-Emp	518510	100,368	49,191	49,191	55,671	6,480	13.2%
Travel-Outst-Meals-Emp	518520	56,725	5,351	5,351	7,293	1,942	36.3%
Travel-Outst-Lodging-Emp	518530	173,087	86,467	86,467	91,942	5,475	6.3%
Travel-Outst-Incidentals-Emp	518540	1,457	564	564	1,644	1,080	191.5%
Travel-Outst-Automileage-Nonemp	518700	364	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	136	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	530	0	0	0	0	0.0%
Travel-Outst-Incidentals-Nonemp	518740	10	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>545,693</b>	<b>565,584</b>	<b>565,584</b>	<b>618,636</b>	<b>53,052</b>	<b>9.4%</b>
<b>Total: 2. OPERATING</b>		<b>27,654,408</b>	<b>30,002,222</b>	<b>33,088,485</b>	<b>31,261,850</b>	<b>1,259,628</b>	<b>4.2%</b>

**Budget Object Group: 3. GRANTS**

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/26/2025  
 Run Time: 11:45 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

**Organization: 02140 - Public Safety**

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Grants Rollup</b>							
Description	Code						
Grants To Municipalities	550000	21,677,832	28,805,937	28,805,937	47,278,333	18,472,396	64.1%
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0.0%
Restitution To Individuals	550400	278	0	0	0	0	0.0%
Other Grants	550500	75,053,493	13,733,544	13,733,544	17,230,668	3,497,124	25.5%
Cooperative Agreement Payment	550510	178,119	98,119	98,119	240,000	141,881	144.6%
<b>Total: Grants Rollup</b>		<b>96,909,722</b>	<b>42,637,600</b>	<b>42,637,600</b>	<b>64,749,001</b>	<b>22,111,401</b>	<b>51.9%</b>
<b>Total: 3. GRANTS</b>		<b>96,909,722</b>	<b>42,637,600</b>	<b>42,637,600</b>	<b>64,749,001</b>	<b>22,111,401</b>	<b>51.9%</b>
<b>Total Expenditures</b>		<b>222,614,110</b>	<b>176,049,892</b>	<b>179,231,979</b>	<b>211,859,209</b>	<b>35,809,317</b>	<b>20.3%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Fund Name	Fund Code						
General Fund	10000	69,343,757	72,195,490	77,538,526	104,585,419	32,389,929	44.9%
Transp Fund - Nondedicated	20105	19,856,007	20,250,000	20,250,000	0	(20,250,000)	-100.0%
Elevator Safety Fund	21097	100,827	112,255	112,255	99,156	(13,099)	-11.7%
Fire Service Training Council	21120	805,428	1,273,562	1,273,562	1,272,368	(1,194)	-0.1%
Haz Chem & Subst Emerg Resp	21125	1,092,156	1,122,825	1,122,825	1,139,428	16,603	1.5%
Criminal History Records Check	21130	3,892,065	3,912,154	2,887,755	3,350,965	(561,189)	-14.3%
Vt Law Telecommunications	21135	126,357	215,096	215,096	222,448	7,352	3.4%
DUI Enforcement Special Fund	21140	681,854	1,520,283	1,520,283	1,580,429	60,146	4.0%
Inter-Unit Transfers Fund	21500	4,940,073	6,313,456	5,176,906	6,325,939	12,483	0.2%
Boating Safety	21505	141,184	161,309	161,309	161,309	0	0.0%
Emergency Relief & Assist Fd	21555	378,088	700,000	700,000	700,000	0	0.0%
Surplus Property	21584	266,970	275,000	275,000	275,000	0	0.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/26/2025  
 Run Time: 11:45 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
PS-Sale of Photos	21651	24,240	31,000	31,000	31,000	0	0.0%
PS-Law Enforcement Services	21851	237,611	859,420	859,420	842,387	(17,033)	-2.0%
PS-VAST	21852	6,636	61,090	61,090	61,090	0	0.0%
PS-Fingerprint Fees	21856	243,118	290,000	290,000	290,000	0	0.0%
PS-VIBRS	21857	888,357	763,693	763,693	832,775	69,082	9.0%
Misc Special Revenue	21870	176,654	111,235	111,235	114,235	3,000	2.7%
Fire Prev/Bldg Inspect Sp Fund	21901	7,230,620	7,550,094	7,550,094	8,223,534	673,440	8.9%
Misc Grants Fund	21908	0	0	0	0	0	0.0%
Blood & Breath Alcohol Testing	21922	93,395	70,572	70,572	76,774	6,202	8.8%
Registration Fees Fund	21970	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	111,856,999	57,987,082	57,987,082	81,408,275	23,421,193	40.4%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Equitable Sharing - US Justice	22050	59,954	64,494	64,494	64,494	0	0.0%
Equitable Sharing US Treasury	22055	171,761	209,782	209,782	202,184	(7,598)	-3.6%
<b>Funds Total</b>		<b>222,614,110</b>	<b>176,049,892</b>	<b>179,231,979</b>	<b>211,859,209</b>	<b>35,809,317</b>	<b>20.3%</b>

Position Count	624
FTE Total	622.13

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:26 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

Organization: 2140010000 - Public Safety - State Police

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	36,452,819	38,076,821	38,076,821	39,887,722	1,810,901	4.8%
Exempt	500010	0	54,413	54,413	56,857	2,444	4.5%
Temporary Employees	500040	0	732,305	732,305	732,305	0	0.0%
Overtime	500060	7,491,172	8,064,124	8,064,124	8,067,124	3,000	0.0%
Shift Differential	500070	1,087,651	1,624,118	1,624,118	1,625,331	1,213	0.1%
Market Factor - Classified	500899	0	602,307	602,307	653,314	51,007	8.5%
Vacancy Turnover Savings	508000	0	(7,945,760)	(7,945,760)	(7,486,006)	459,754	-5.8%
<b>Total: Salaries and Wages</b>		<b>45,031,642</b>	<b>41,208,328</b>	<b>41,208,328</b>	<b>43,536,647</b>	<b>2,328,319</b>	<b>5.7%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	2,737,612	2,958,218	2,958,218	3,098,795	140,577	4.8%
FICA - Exempt	501010	0	4,163	4,163	4,349	186	4.5%
Health Ins - Classified Empl	501500	6,468,164	10,083,714	10,083,714	11,523,037	1,439,323	14.3%
Retirement - Classified Empl	502000	9,830,300	10,318,223	10,318,223	11,635,060	1,316,837	12.8%
Retirement - Exempt	502010	0	14,528	14,528	16,375	1,847	12.7%
Dental - Classified Employees	502500	291,162	373,614	373,614	370,202	(3,412)	-0.9%
Dental - Exempt	502510	0	853	853	853	0	0.0%
Life Ins - Classified Empl	503000	135,315	183,430	183,430	165,042	(18,388)	-10.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:26 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public Safety - State Police

Fringe Benefits		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Life Ins - Exempt	503010	0	273	273	244	(29)	-10.6%
LTD - Classified Employees	503500	3,454	3,365	3,365	3,895	530	15.8%
LTD - Exempt	503510	0	91	91	96	5	5.5%
EAP - Classified Empl	504000	10,799	14,994	14,994	16,391	1,397	9.3%
EAP - Exempt	504010	0	68	68	37	(31)	-45.6%
FMLI	504040	0	123,304	123,304	128,587	5,283	4.3%
Child Care Contribution Exp	504045	0	109,628	109,628	152,429	42,801	39.0%
Employee Clothing Allowance	504510	0	62,930	62,930	62,930	0	0.0%
Employee Tuition Costs	504530	17,031	75,061	75,061	75,061	0	0.0%
Other Employee Benefits	504599	0	1,792,661	1,792,661	4,142,661	2,350,000	131.1%
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	1,247,337	1,112,232	1,112,232	1,148,700	36,468	3.3%
Unemployment Compensation	505500	4,272	16,946	16,946	16,946	0	0.0%
<b>Total: Fringe Benefits</b>		<b>20,745,447</b>	<b>27,248,996</b>	<b>27,248,996</b>	<b>32,562,390</b>	<b>5,313,394</b>	<b>19.5%</b>

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	23,544	17,000	17,000	5,600	(11,400)	-67.1%
Contr&3Rd Pty - Mental Health	507450	926,977	2,242,000	2,242,000	2,242,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	25,467	35,000	35,000	35,000	0	0.0%
IT Contracts - IT Service Desk	507540	15,696	0	0	0	0	0.0%
IT Contracts - Project Managment	507542	0	0	0	0	0	0.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:26 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public Safety - State Police

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
IT Contracts - Voice Network	507545	32,512	0	0	35,000	35,000	100.0%
Contr&3Rd Pty - Info Tech	507550	501,840	0	0	501,840	501,840	100.0%
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	142,328	77,622	77,622	204,299	126,677	163.2%
Other Contr and 3Rd Pty Serv	507600	669,422	3,918,022	3,918,022	4,125,141	207,119	5.3%
Interpreters	507615	1,511	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>2,339,298</b>	<b>6,289,644</b>	<b>6,289,644</b>	<b>7,148,880</b>	<b>859,236</b>	<b>13.7%</b>

PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Per Diem	506000	150	500	500	500	0	0.0%
Other Pers Serv	506200	31,734	8,000	8,000	31,000	23,000	287.5%
Transcripts	506220	0	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>31,884</b>	<b>8,500</b>	<b>8,500</b>	<b>31,500</b>	<b>23,000</b>	<b>270.6%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>68,148,271</b>	<b>74,755,468</b>	<b>74,755,468</b>	<b>83,279,417</b>	<b>8,523,949</b>	<b>11.4%</b>

**Budget Object Group: 2. OPERATING**

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:26 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public Safety - State Police

Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Other Equipment	522400	150,585	146,893	146,893	80,429	(66,464)	-45.2%
Office Equipment	522410	3,035	1,920	1,920	0	(1,920)	-100.0%
Safety Supplies & Equipment	522440	733,610	1,625,946	1,625,946	831,970	(793,976)	-48.8%
Vehicles	522600	1,994,794	2,887,903	2,887,903	3,394,394	506,491	17.5%
Furniture & Fixtures	522700	3,354	33,876	33,876	33,876	0	0.0%
<b>Total: Equipment</b>		<b>2,885,378</b>	<b>4,696,538</b>	<b>4,696,538</b>	<b>4,340,669</b>	<b>(355,869)</b>	<b>-7.6%</b>

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	104,850	250,000	250,000	86,000	(164,000)	-65.6%
Software-License-Data Network	516555	42,550	0	0	41,000	41,000	100.0%
Software-License-Storage	516558	0	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	8,772	0	0	0	0	0.0%
ADS VOIP Expense	516605	0	0	0	0	0	0.0%
Internet	516620	482	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	1,399	0	0	0	0	0.0%
Telecom-Telephone Services	516652	165,242	201,450	201,450	215,000	13,550	6.7%
Telecom-Paging Service	516656	1,599	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	439,660	417,342	417,342	454,854	37,512	9.0%
ADS Enterp App Supp SOV Emp Exp	516660	750,000	0	0	0	0	0.0%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	14,742	53,000	53,000	62,618	9,618	18.1%
ADS Hosting Charges	516663	10,410	0	0	0	0	0.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:26 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public Safety - State Police

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
ADS Security SOV Employee Exp.	516665	176	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	21,828	0	0	0	0	0.0%
ADS Centrex Exp.	516672	1,060	1,501	1,501	1,501	0	0.0%
ADS PM SOV Employee Expense	516683	38,394	11,294	11,294	38,869	27,575	244.2%
ADS Emp Expense Exp	516687	0	0	0	0	0	0.0%
ADS Project Mgmt Contracts	516690	16,560	0	0	24,367	24,367	100.0%
ADS Security Contracts	516693	48,840	0	0	0	0	0.0%
Software as a Service	519085	156,921	0	0	84,000	84,000	100.0%
Hw - Computer Peripherals	522201	27,764	32,500	32,500	60,000	27,500	84.6%
Hardware - Desktop & Laptop Pc	522216	229,759	293,798	293,798	289,537	(4,261)	-1.5%
Hw - Printers,Copiers,Scanners	522217	72,163	5,720	5,720	2,570	(3,150)	-55.1%
Hw-Personal Mobile Devices	522258	(1,350)	0	0	0	0	0.0%
Hw-Video Conferencing	522260	3,579	0	0	0	0	0.0%
Hardware - Application Support	522270	0	1,000	1,000	66,000	65,000	6,500.0%
Hardware - IT Service Desk	522271	0	0	0	0	0	0.0%
Hardware - Data Network	522273	7,995	0	0	0	0	0.0%
Hardware - Storage	522276	53	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	38,840	98,000	98,000	33,000	(65,000)	-66.3%
Software - Desktop	522286	336	33,338	33,338	8,813	(24,525)	-73.6%
Software - Server	522289	3,924	0	0	0	0	0.0%
Software - Storage	522290	0	328,830	328,830	0	(328,830)	-100.0%
Communications Equipment	522430	149,866	58,749	3,145,012	603,847	545,098	927.8%
<b>Total: IT/Telecom Services and Equipment</b>		<b>2,356,417</b>	<b>1,786,522</b>	<b>4,872,785</b>	<b>2,071,976</b>	<b>285,454</b>	<b>16.0%</b>



Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:26 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public Safety - State Police

IT Repair and Maintenance Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	56,985	13,270	13,270	64,006	50,736	382.3%
<b>Total: IT Repair and Maintenance Services</b>		<b>56,985</b>	<b>13,270</b>	<b>13,270</b>	<b>64,006</b>	<b>50,736</b>	<b>382.3%</b>

Other Operating Expenses		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Courier Freight & Express Mail	523040	0	0	0	0	0	0.0%
Department Indirect Costs	523610	435,623	930,424	930,424	939,724	9,300	1.0%
Registration & Identification	523640	14,050	7,300	7,300	10,760	3,460	47.4%
Claims/Small Claims	523840	0	0	0	0	0	0.0%
Bank Service Charges	524000	3,432	31,448	31,448	31,448	0	0.0%
Non-Contractual 3Rd Party Sett	524150	0	0	0	0	0	0.0%
Cost of Freight	525160	0	0	0	0	0	0.0%
Late Interest Charge	551060	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>453,105</b>	<b>969,172</b>	<b>969,172</b>	<b>981,932</b>	<b>12,760</b>	<b>1.3%</b>

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	13,491	0	0	7,000	7,000	100.0%
Rental - Auto	514550	90	0	0	0	0	0.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:26 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public Safety - State Police

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rental - Office Equipment	514650	26,488	40,150	40,150	40,525	375	0.9%
Rental - Other	515000	10,722	11,990	11,990	12,490	500	4.2%
<b>Total: Other Rental</b>		<b>50,791</b>	<b>52,140</b>	<b>52,140</b>	<b>60,015</b>	<b>7,875</b>	<b>15.1%</b>

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	(676)	0	0	0	0	0.0%
Insurance - General Liability	516010	0	0	0	19,800	19,800	100.0%
Dues	516500	16,287	14,804	14,804	20,109	5,305	35.8%
Licenses	516550	328	0	0	650	650	100.0%
Advertising-Tv	516811	15,284	0	0	0	0	0.0%
Advertising-Radio	516812	3,007	0	0	87,500	87,500	100.0%
Advertising-Print	516813	4,840	623	623	1,188	565	90.7%
Advertising-Web	516814	4,352	0	0	0	0	0.0%
Advertising-Other	516815	11,189	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	17,540	0	0	0	0	0.0%
Giveaways	516871	83,087	0	0	0	0	0.0%
Printing and Binding	517000	889	12,855	12,855	1,255	(11,600)	-90.2%
Printing & Binding-Bgs Copy Ct	517005	1,345	5,205	5,205	3,305	(1,900)	-36.5%
Printing-Promotional	517010	2,424	10,750	10,750	10,750	0	0.0%
Registration For Meetings&Conf	517100	115,694	84,803	84,803	121,788	36,985	43.6%
Empl Train & Background Checks	517120	0	0	0	0	0	0.0%
Postage	517200	13,611	17,003	17,003	15,535	(1,468)	-8.6%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:26 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public Safety - State Police

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Freight & Express Mail	517300	7,130	13,771	13,771	8,890	(4,881)	-35.4%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	76,245	878	878	878	0	0.0%
Dry Cleaning	519020	95,758	94,000	94,000	94,000	0	0.0%
PS-Misc Expenditure	519130	125,000	123,792	123,792	205,628	81,836	66.1%
Medical and Lab Services	519170	20,473	8,681	8,681	19,031	10,350	119.2%
<b>Total: Other Purchased Services</b>		<b>613,806</b>	<b>387,165</b>	<b>387,165</b>	<b>610,307</b>	<b>223,142</b>	<b>57.6%</b>

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Water/Sewer	510000	1,663	2,000	2,000	2,000	0	0.0%
Disposal	510200	24,326	7,300	7,300	24,125	16,825	230.5%
Rubbish Removal	510210	0	0	0	0	0	0.0%
Custodial	510400	0	0	0	37,000	37,000	100.0%
Repair & Maint - Buildings	512000	11,475	7,920	7,920	7,920	0	0.0%
Plumbing & Heating Systems	512010	1,207	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	315,966	619,661	619,661	690,004	70,343	11.4%
Repair&Maint-Non-Info Tech Equ	513100	959	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	93,645	4,000	4,000	4,000	0	0.0%
<b>Total: Property and Maintenance</b>		<b>449,241</b>	<b>640,881</b>	<b>640,881</b>	<b>765,049</b>	<b>124,168</b>	<b>19.4%</b>

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:26 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public Safety - State Police

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Property Rental</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	182,256	119,328	119,328	132,328	13,000	10.9%
Rent Land&Bldgs-Non-Office	514010	4,393	3,100	3,100	100	(3,000)	-96.8%
Fee-For-Space Charge	515010	2,976,653	3,399,838	3,399,838	3,328,610	(71,228)	-2.1%
<b>Total: Property Rental</b>		<b>3,163,302</b>	<b>3,522,266</b>	<b>3,522,266</b>	<b>3,461,038</b>	<b>(61,228)</b>	<b>-1.7%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	147,033	119,193	119,193	140,419	21,226	17.8%
Vehicle & Equip Supplies&Fuel	520100	518,603	479,954	479,954	521,802	41,848	8.7%
Tires	520105	194,276	202,045	202,045	200,752	(1,293)	-0.6%
Gasoline	520110	1,428,666	1,858,055	1,858,055	1,866,160	8,105	0.4%
Diesel	520120	21,723	19,958	19,958	17,783	(2,175)	-10.9%
Building Maintenance Supplies	520200	4,821	2,000	2,000	0	(2,000)	-100.0%
Small Tools	520220	8,486	2,000	2,000	3,225	1,225	61.3%
Electrical Supplies	520230	329	0	0	110	110	100.0%
Other General Supplies	520500	794	0	0	0	0	0.0%
Ammunition, New, All Types	520501	214,829	216,465	216,465	214,666	(1,799)	-0.8%
Cloth & Clothing	520520	255,392	223,622	223,622	209,439	(14,183)	-6.3%
Educational Supplies	520540	21,890	10,468	10,468	15,814	5,346	51.1%
Electronic	520550	16,576	29,211	29,211	16,365	(12,846)	-44.0%
Photo Supplies	520560	17,447	0	0	0	0	0.0%
Fire, Protection & Safety	520590	696,340	362,886	362,886	727,753	364,867	100.5%
Police Dogs	520595	57,372	74,000	74,000	74,000	0	0.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:26 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public Safety - State Police

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Recognition/Awards	520600	8,884	1,792	1,792	1,575	(217)	-12.1%
Food	520700	21,119	12,000	12,000	12,000	0	0.0%
Water	520712	7	0	0	0	0	0.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	8,624	8,461	8,461	8,461	0	0.0%
Heating Oil #2 - Uncut	521220	2,297	5,000	5,000	5,000	0	0.0%
Propane Gas	521320	2,054	2,650	2,650	2,538	(112)	-4.2%
Books&Periodicals-Library/Educ	521500	1,028	0	0	0	0	0.0%
Subscriptions	521510	49,602	4,600	4,600	10,000	5,400	117.4%
Other Books & Periodicals	521520	139	0	0	60	60	100.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	26,571	7,307	7,307	11,506	4,199	57.5%
Medical and Lab Supplies	521810	23,482	21,414	21,414	24,108	2,694	12.6%
<b>Total: Supplies</b>		<b>3,748,384</b>	<b>3,663,081</b>	<b>3,663,081</b>	<b>4,083,536</b>	<b>420,455</b>	<b>11.5%</b>

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	7,151	51,675	51,675	47,265	(4,410)	-8.5%
Travel-Inst-Other Transp-Emp	518010	3,641	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	5,620	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	31,054	9,201	9,201	9,201	0	0.0%
Travel-Inst-Incidentals-Emp	518040	25	0	0	0	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:26 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public Safety - State Police

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	1,972	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	2,024	111,906	111,906	151,906	40,000	35.7%
Travel-Outst-Other Trans-Emp	518510	56,927	20,606	20,606	20,606	0	0.0%
Travel-Outst-Meals-Emp	518520	35,289	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	108,405	67,467	67,467	65,742	(1,725)	-2.6%
Travel-Outst-Incidentals-Emp	518540	1,185	204	204	204	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>253,293</b>	<b>261,059</b>	<b>261,059</b>	<b>294,924</b>	<b>33,865</b>	<b>13.0%</b>
<b>Total: 2. OPERATING</b>		<b>14,030,701</b>	<b>15,992,094</b>	<b>19,078,357</b>	<b>16,733,452</b>	<b>741,358</b>	<b>4.6%</b>

Budget Object Group: 3. GRANTS

Grants Rollup		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Grants To Municipalities	550000	288,268	800,541	800,541	688,815	(111,726)	-14.0%
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0.0%
Restitution To Individuals	550400	278	0	0	0	0	0.0%
Other Grants	550500	1,402,835	337,300	337,300	1,124,708	787,408	233.4%
Cooperative Agreement Payment	550510	80,000	0	0	0	0	0.0%
<b>Total: Grants Rollup</b>		<b>1,771,382</b>	<b>1,137,841</b>	<b>1,137,841</b>	<b>1,813,523</b>	<b>675,682</b>	<b>59.4%</b>

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:26 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140010000 - Public Safety - State Police

<b>Total: 3. GRANTS</b>	<b>1,771,382</b>	<b>1,137,841</b>	<b>1,137,841</b>	<b>1,813,523</b>	<b>675,682</b>	<b>59.4%</b>
<b>Total Expenditures</b>	<b>83,950,353</b>	<b>91,885,403</b>	<b>94,971,666</b>	<b>101,826,392</b>	<b>9,940,989</b>	<b>10.8%</b>

Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Fund	10000	56,457,067	57,891,409	60,977,672	87,421,532	29,530,123	51.0%
Transp Fund - Nondedicated	20105	19,856,007	20,250,000	20,250,000	0	(20,250,000)	-100.0%
Vt Law Telecommunications	21135	126,357	215,096	215,096	222,448	7,352	3.4%
DUI Enforcement Special Fund	21140	681,854	1,520,283	1,520,283	1,580,429	60,146	4.0%
Inter-Unit Transfers Fund	21500	877,883	1,606,414	1,606,414	1,446,277	(160,137)	-10.0%
Boating Safety	21505	141,184	161,309	161,309	161,309	0	0.0%
Surplus Property	21584	243,359	250,000	250,000	250,000	0	0.0%
PS-Sale of Photos	21651	24,240	31,000	31,000	31,000	0	0.0%
PS-Law Enforcement Services	21851	237,611	859,420	859,420	842,387	(17,033)	-2.0%
PS-VAST	21852	6,636	61,090	61,090	61,090	0	0.0%
Misc Special Revenue	21870	115,789	72,130	72,130	75,130	3,000	4.2%
Federal Revenue Fund	22005	4,950,652	8,692,976	8,692,976	9,468,112	775,136	8.9%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Equitable Sharing - US Justice	22050	59,954	64,494	64,494	64,494	0	0.0%
Equitable Sharing US Treasury	22055	171,761	209,782	209,782	202,184	(7,598)	-3.6%
<b>Funds Total</b>		<b>83,950,353</b>	<b>91,885,403</b>	<b>94,971,666</b>	<b>101,826,392</b>	<b>9,940,989</b>	<b>10.8%</b>

Position Count	444
FTE Total	442.50

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:29 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

Organization: 2140020000 - Public Safety - Criminal Justice Services

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	1,703,041	1,672,985	1,672,985	1,738,337	65,352	3.9%
Overtime	500060	120,276	96,484	96,484	94,825	(1,659)	-1.7%
Shift Differential	500070	813	86,650	86,650	86,650	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
<b>Total: Salaries and Wages</b>		<b>1,824,129</b>	<b>1,856,119</b>	<b>1,856,119</b>	<b>1,919,812</b>	<b>63,693</b>	<b>3.4%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	133,587	127,987	127,987	132,985	4,998	3.9%
Health Ins - Classified Empl	501500	449,074	525,616	525,616	696,498	170,882	32.5%
Retirement - Classified Empl	502000	450,118	446,686	446,686	500,642	53,956	12.1%
Dental - Classified Employees	502500	17,929	21,325	21,325	21,325	0	0.0%
Life Ins - Classified Empl	503000	6,555	7,260	7,260	6,456	(804)	-11.1%
LTD - Classified Employees	503500	362	382	382	507	125	32.7%
EAP - Classified Empl	504000	780	850	850	925	75	8.8%
FMLI	504040	0	6,209	6,209	6,223	14	0.2%
Child Care Contribution Exp	504045	0	5,522	5,522	7,380	1,858	33.6%
Workers Comp - Indemnity	505000	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	35,306	33,597	33,597	88,296	54,699	162.8%



Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:29 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public Safety - Criminal Justice Services

Fringe Benefits		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
<b>Total: Fringe Benefits</b>		1,093,711	1,175,434	1,175,434	1,461,237	285,803	24.3%

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	1,150	0	0	0	0	0.0%
IT Contracts - Voice Network	507545	304	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	684,340	606,203	0	(113,864)	(720,067)	-118.8%
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	203,257	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	1,087,147	1,749,344	1,674,344	1,849,544	100,200	5.7%
<b>Total: Contracted and 3rd Party Service</b>		1,976,198	2,355,547	1,674,344	1,735,680	(619,867)	-26.3%

PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Per Diem	506000	0	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		0	0	0	0	0	0.0%

<b>Total: 1. PERSONAL SERVICES</b>		4,894,039	5,387,100	4,705,897	5,116,729	(270,371)	-5.0%
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Report ID: VTPB-07\_GOV REC

Run Date: 01/29/2025

Run Time: 11:29 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public Safety - Criminal Justice Services

Budget Object Group: 2. OPERATING

Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Other Equipment	522400	84,920	0	0	87,560	87,560	100.0%
Office Equipment	522410	5,248	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	8,879	99,900	99,900	0	(99,900)	-100.0%
Vehicles	522600	121,478	95,500	95,500	95,500	0	0.0%
Furniture & Fixtures	522700	6,147	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>226,672</b>	<b>195,400</b>	<b>195,400</b>	<b>183,060</b>	<b>(12,340)</b>	<b>-6.3%</b>

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	1,010	0	0	0	0	0.0%
Telecom-Telephone Services	516652	40,458	178,725	178,725	198,725	20,000	11.2%
Telecom-Paging Service	516656	91	200	200	200	0	0.0%
Telecom-Wireless Phone Service	516659	20,008	17,300	17,300	17,300	0	0.0%
ADS PM SOV Employee Expense	516683	1,584	1,200	1,200	1,200	0	0.0%
ADS Project Mgmt Contracts	516690	57,000	0	0	0	0	0.0%
Software as a Service	519085	391,371	260,000	260,000	260,000	0	0.0%
Hw - Computer Peripherals	522201	1,162	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	3,561	12,200	12,200	13,200	1,000	8.2%
Hw - Printers,Copiers,Scanners	522217	449	1,941	1,941	1,941	0	0.0%
Hw-Video Conferencing	522260	3,240	0	0	0	0	0.0%
Hardware - Data Network	522273	0	0	0	0	0	0.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:29 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public Safety - Criminal Justice Services

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Software - Application Support	522284	0	0	0	0	0	0.0%
Software - Desktop	522286	0	1,085	1,085	1,085	0	0.0%
Communications Equipment	522430	41,212	355,467	355,467	291,205	(64,262)	-18.1%
<b>Total: IT/Telecom Services and Equipment</b>		<b>561,147</b>	<b>828,118</b>	<b>828,118</b>	<b>784,856</b>	<b>(43,262)</b>	<b>-5.2%</b>

IT Repair and Maintenance Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	0	23,000	23,000	23,000	0	0.0%
Software-Rep&Maint-Security	513053	0	24,000	24,000	24,000	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>0</b>	<b>47,000</b>	<b>47,000</b>	<b>47,000</b>	<b>0</b>	<b>0.0%</b>

Other Operating Expenses		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Department Indirect Costs	523610	5,640	15,259	15,259	19,273	4,014	26.3%
Registration & Identification	523640	610	110	110	110	0	0.0%
Bank Service Charges	524000	226,438	292,000	292,000	250,000	(42,000)	-14.4%
<b>Total: Other Operating Expenses</b>		<b>232,688</b>	<b>307,369</b>	<b>307,369</b>	<b>269,383</b>	<b>(37,986)</b>	<b>-12.4%</b>

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:29 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public Safety - Criminal Justice Services

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	350	0	0	0	0	0.0%
Rental - Office Equipment	514650	700	6,152	6,152	6,152	0	0.0%
<b>Total: Other Rental</b>		<b>1,050</b>	<b>6,152</b>	<b>6,152</b>	<b>6,152</b>	<b>0</b>	<b>0.0%</b>

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Dues	516500	87,584	86,000	86,000	86,000	0	0.0%
Licenses	516550	0	100	100	100	0	0.0%
Advertising-Print	516813	0	0	0	0	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	5,058	0	0	0	0	0.0%
Postage	517200	10,117	7,300	7,300	7,300	0	0.0%
Freight & Express Mail	517300	125	100	100	165	65	65.0%
Outside Conf, Meetings, Etc	517500	550	0	0	0	0	0.0%
Other Purchased Services	519000	243,118	291,406	291,406	291,406	0	0.0%
<b>Total: Other Purchased Services</b>		<b>346,551</b>	<b>384,906</b>	<b>384,906</b>	<b>384,971</b>	<b>65</b>	<b>0.0%</b>

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:29 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public Safety - Criminal Justice Services

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Disposal	510200	466	250	250	250	0	0.0%
Repair & Maint - Buildings	512000	0	3,000	3,000	3,000	0	0.0%
Generator Maintenance	512025	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	7,011	7,500	7,500	7,500	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Repair&Maint-Property/Grounds	513210	0	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>7,478</b>	<b>10,750</b>	<b>10,750</b>	<b>10,750</b>	<b>0</b>	<b>0.0%</b>

Property Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	3,194	1,500	1,500	1,500	0	0.0%
Rent Land&Bldgs-Non-Office	514010	47,813	50,000	50,000	50,000	0	0.0%
Fee-For-Space Charge	515010	167,663	185,626	185,626	185,626	0	0.0%
<b>Total: Property Rental</b>		<b>218,671</b>	<b>237,126</b>	<b>237,126</b>	<b>237,126</b>	<b>0</b>	<b>0.0%</b>

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Office Supplies	520000	16,082	10,318	10,318	10,318	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	7,571	5,500	5,500	5,500	0	0.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:29 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public Safety - Criminal Justice Services

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Tires	520105	0	6,000	6,000	6,000	0	0.0%
Gasoline	520110	15,945	17,200	17,200	17,200	0	0.0%
Diesel	520120	0	500	500	500	0	0.0%
Building Maintenance Supplies	520200	2,011	250	250	250	0	0.0%
Small Tools	520220	19,212	0	0	0	0	0.0%
Electrical Supplies	520230	96,401	30,400	30,400	70,400	40,000	131.6%
Other General Supplies	520500	0	0	0	0	0	0.0%
Cloth & Clothing	520520	68	1,478	1,478	1,478	0	0.0%
Educational Supplies	520540	125	0	0	0	0	0.0%
Electronic	520550	223	9,100	9,100	9,100	0	0.0%
Fire, Protection & Safety	520590	11,851	0	0	0	0	0.0%
Recognition/Awards	520600	495	0	0	0	0	0.0%
Food	520700	398	0	0	0	0	0.0%
Electricity	521100	39,993	32,000	32,000	32,000	0	0.0%
Propane Gas	521320	836	300	300	300	0	0.0%
Subscriptions	521510	480	1,000	1,000	1,000	0	0.0%
Household, Facility&Lab Suppl	521800	1,032	0	0	0	0	0.0%
Medical and Lab Supplies	521810	42	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>212,765</b>	<b>114,046</b>	<b>114,046</b>	<b>154,046</b>	<b>40,000</b>	<b>35.1%</b>

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	(14)	16,100	16,100	16,100	0	0.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:29 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140020000 - Public Safety - Criminal Justice Services

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel-Inst-Other Transp-Emp	518010	613	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	502	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	70	5,500	5,500	5,500	0	0.0%
Travel-Outst-Other Trans-Emp	518510	2,649	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	925	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,668	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	25	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>6,438</b>	<b>21,600</b>	<b>21,600</b>	<b>21,600</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>		<b>1,813,459</b>	<b>2,152,467</b>	<b>2,152,467</b>	<b>2,098,944</b>	<b>(53,523)</b>	<b>-2.5%</b>
<b>Total Expenditures</b>		<b>6,707,497</b>	<b>7,539,567</b>	<b>6,858,364</b>	<b>7,215,673</b>	<b>(323,894)</b>	<b>-4.3%</b>

Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Fund	10000	1,381,718	1,829,099	2,172,295	1,929,676	100,577	5.5%
Criminal History Records Check	21130	3,892,065	3,912,154	2,887,755	3,350,965	(561,189)	-14.3%
PS-Fingerprint Fees	21856	243,118	290,000	290,000	290,000	0	0.0%
PS-VIBRS	21857	812,416	763,693	763,693	832,775	69,082	9.0%
Misc Special Revenue	21870	3,138	10,000	10,000	10,000	0	0.0%
Registration Fees Fund	21970	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	375,042	734,621	734,621	802,257	67,636	9.2%
<b>Funds Total</b>		<b>6,707,497</b>	<b>7,539,567</b>	<b>6,858,364</b>	<b>7,215,673</b>	<b>(323,894)</b>	<b>-4.3%</b>

**Report ID:** VTPB-07\_GOV REC

**Run Date:** 01/29/2025

**Run Time:** 11:29 AM

**State of Vermont**

**FY2026 Governor's Recommended Budget: Detail Report**

Position Count	25
FTE Total	25.00



Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:31 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

Organization: 2140030000 - Public Safety - Emergency Management

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	2,155,653	2,036,021	2,036,021	2,424,684	388,663	19.1%
Exempt	500010	0	99,778	99,778	111,800	12,022	12.0%
Temporary Employees	500040	0	0	0	0	0	0.0%
Overtime	500060	365,304	81,460	81,460	0	(81,460)	-100.0%
Shift Differential	500070	49,131	47,133	47,133	0	(47,133)	-100.0%
Vacancy Turnover Savings	508000	0	(21,995)	(21,995)	0	21,995	-100.0%
<b>Total: Salaries and Wages</b>		<b>2,570,088</b>	<b>2,242,397</b>	<b>2,242,397</b>	<b>2,536,484</b>	<b>294,087</b>	<b>13.1%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	185,555	155,772	155,772	185,480	29,708	19.1%
FICA - Exempt	501010	0	7,633	7,633	8,553	920	12.1%
Health Ins - Classified Empl	501500	524,597	676,944	676,944	819,266	142,322	21.0%
Health Ins - Exempt	501510	0	32,594	32,594	65,712	33,118	101.6%
Retirement - Classified Empl	502000	603,941	543,624	543,624	698,313	154,689	28.5%
Retirement - Exempt	502010	0	26,641	26,641	32,198	5,557	20.9%
Dental - Classified Employees	502500	20,397	24,754	24,754	27,302	2,548	10.3%
Dental - Exempt	502510	0	853	853	853	0	0.0%
Life Ins - Classified Empl	503000	9,025	9,762	9,762	10,026	264	2.7%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:31 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public Safety - Emergency Management

Fringe Benefits		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Life Ins - Exempt	503010	0	500	500	481	(19)	-3.8%
LTD - Classified Employees	503500	206	96	96	0	(96)	-100.0%
LTD - Exempt	503510	0	168	168	188	20	11.9%
EAP - Classified Empl	504000	899	976	976	1,227	251	25.7%
EAP - Exempt	504010	0	34	34	37	3	8.8%
FMLI	504040	0	7,709	7,709	9,414	1,705	22.1%
Child Care Contribution Exp	504045	0	6,855	6,855	11,160	4,305	62.8%
Employee Clothing Allowance	504510	0	0	0	0	0	0.0%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Other Employee Benefits	504599	0	0	0	155,000	155,000	100.0%
Workers Comp - Indemnity	505000	0	0	0	0	0	0.0%
Workers Comp - Medical	505010	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	65,205	21,452	21,452	38,960	17,508	81.6%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>1,409,825</b>	<b>1,516,367</b>	<b>1,516,367</b>	<b>2,064,170</b>	<b>547,803</b>	<b>36.1%</b>

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	9,258	0	0	746	746	100.0%
Contr&3Rd Pty - Mental Health	507450	0	0	0	0	0	0.0%
Contr&3Rd Pty-Physical Health	507500	0	0	0	0	0	0.0%
IT Contracts - IT Service Desk	507540	0	0	0	0	0	0.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:31 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public Safety - Emergency Management

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
IT Contracts - Project Managment	507542	0	0	0	0	0	0.0%
IT Contracts - Voice Network	507545	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	5,329,504	1,461,481	1,461,481	2,209,620	748,139	51.2%
Interpreters	507615	0	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>5,338,762</b>	<b>1,461,481</b>	<b>1,461,481</b>	<b>2,210,366</b>	<b>748,885</b>	<b>51.2%</b>

PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Per Diem	506000	0	0	0	0	0	0.0%
Other Pers Serv	506200	5,299	200,000	200,000	0	(200,000)	-100.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>5,299</b>	<b>200,000</b>	<b>200,000</b>	<b>0</b>	<b>(200,000)</b>	<b>-100.0%</b>

<b>Total: 1. PERSONAL SERVICES</b>		<b>9,323,974</b>	<b>5,420,245</b>	<b>5,420,245</b>	<b>6,811,020</b>	<b>1,390,775</b>	<b>25.7%</b>
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**Budget Object Group: 2. OPERATING**

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:31 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public Safety - Emergency Management

Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Other Equipment	522400	0	0	0	0	0	0.0%
Office Equipment	522410	285	3,000	3,000	0	(3,000)	-100.0%
Safety Supplies & Equipment	522440	650	1,133	1,133	0	(1,133)	-100.0%
Vehicles	522600	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
<b>Total: Equipment</b>		<b>935</b>	<b>4,133</b>	<b>4,133</b>	<b>0</b>	<b>(4,133)</b>	<b>-100.0%</b>

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	3,060	0	0	3,060	3,060	100.0%
Software-License-Data Network	516555	0	0	0	0	0	0.0%
Software-License-Storage	516558	0	0	0	0	0	0.0%
Software-License-DeskLaptop PC	516559	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	0	0	0	0	0	0.0%
Internet	516620	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	5,907	6,000	6,000	5,907	(93)	-1.5%
Telecom-Telephone Services	516652	45,855	45,000	45,000	45,269	269	0.6%
Telecom-Paging Service	516656	539	1,800	1,800	539	(1,261)	-70.1%
Telecom-Wireless Phone Service	516659	16,348	19,036	19,036	16,418	(2,618)	-13.8%
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%
ADS End User Computing Exp.	516662	0	0	0	0	0	0.0%
ADS Hosting Charges	516663	0	0	0	0	0	0.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:31 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public Safety - Emergency Management

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
ADS Security SOV Employee Exp.	516665	0	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	0	0	0	0	0	0.0%
ADS Centrex Exp.	516672	0	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Emp Expense Exp	516687	0	0	0	0	0	0.0%
ADS Project Mgmt Contracts	516690	0	0	0	0	0	0.0%
ADS Security Contracts	516693	0	0	0	0	0	0.0%
Software as a Service	519085	125,914	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	7,290	4,925	4,925	0	(4,925)	-100.0%
Hardware - Desktop & Laptop Pc	522216	0	20,250	20,250	0	(20,250)	-100.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	0	0	0	0	0	0.0%
Hw-Video Conferencing	522260	0	0	0	0	0	0.0%
Hardware - Application Support	522270	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%
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	132	0	0	0	0	0.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Software - Server	522289	0	0	0	0	0	0.0%
Software - Storage	522290	0	0	0	0	0	0.0%
Communications Equipment	522430	2,559	3,630	3,630	0	(3,630)	-100.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>207,604</b>	<b>100,641</b>	<b>100,641</b>	<b>71,193</b>	<b>(29,448)</b>	<b>-29.3%</b>

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:31 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public Safety - Emergency Management

IT Repair and Maintenance Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	174,932	159,304	159,304	159,304	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>174,932</b>	<b>159,304</b>	<b>159,304</b>	<b>159,304</b>	<b>0</b>	<b>0.0%</b>

Other Operating Expenses		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Courier Freight & Express Mail	523040	0	0	0	0	0	0.0%
Department Indirect Costs	523610	671,870	460,000	460,000	571,311	111,311	24.2%
Single Audit Allocation	523620	62,508	0	0	0	0	0.0%
Registration & Identification	523640	0	650	650	0	(650)	-100.0%
Claims/Small Claims	523840	0	0	0	0	0	0.0%
Bank Service Charges	524000	0	0	0	0	0	0.0%
Non-Contractual 3Rd Party Sett	524150	0	0	0	0	0	0.0%
Cost of Freight	525160	0	0	0	0	0	0.0%
Late Interest Charge	551060	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>734,378</b>	<b>460,650</b>	<b>460,650</b>	<b>571,311</b>	<b>110,661</b>	<b>24.0%</b>

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	200	200	200	200	0	0.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:31 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public Safety - Emergency Management

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rental - Auto	514550	870	0	0	0	0	0.0%
Rental - Office Equipment	514650	450	3,000	3,000	450	(2,550)	-85.0%
Rental - Other	515000	8,084	0	0	5,175	5,175	100.0%
<b>Total: Other Rental</b>		<b>9,604</b>	<b>3,200</b>	<b>3,200</b>	<b>5,825</b>	<b>2,625</b>	<b>82.0%</b>

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Dues	516500	0	7,500	7,500	7,500	0	0.0%
Licenses	516550	6,993	0	0	1,100	1,100	100.0%
Advertising-Tv	516811	19,858	0	0	0	0	0.0%
Advertising-Radio	516812	0	0	0	0	0	0.0%
Advertising-Print	516813	1,202	0	0	0	0	0.0%
Advertising-Web	516814	1,492	0	0	0	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	0	500	500	0	(500)	-100.0%
Giveaways	516871	0	0	0	0	0	0.0%
Printing and Binding	517000	3,223	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	11,570	210,888	210,888	3,200	(207,688)	-98.5%
Printing-Promotional	517010	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	9,206	3,500	3,500	2,900	(600)	-17.1%
Empl Train & Background Checks	517120	0	0	0	0	0	0.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:31 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public Safety - Emergency Management

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Postage	517200	486	1,500	1,500	250	(1,250)	-83.3%
Freight & Express Mail	517300	69	250	250	250	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Other Purchased Services	519000	19,231	0	0	0	0	0.0%
Dry Cleaning	519020	0	400	400	0	(400)	-100.0%
PS-Misc Expenditure	519130	0	0	0	0	0	0.0%
Emergency Response Services	519160	0	0	0	0	0	0.0%
Medical and Lab Services	519170	0	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>73,331</b>	<b>224,538</b>	<b>224,538</b>	<b>15,200</b>	<b>(209,338)</b>	<b>-93.2%</b>

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Water/Sewer	510000	0	0	0	0	0	0.0%
Disposal	510200	10,934	0	0	0	0	0.0%
Rubbish Removal	510210	0	0	0	0	0	0.0%
Custodial	510400	0	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	0	709	709	0	(709)	-100.0%
Plumbing & Heating Systems	512010	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	3,788	6,000	6,000	3,384	(2,616)	-43.6%
Repair&Maint-Non-Info Tech Equ	513100	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>14,722</b>	<b>6,709</b>	<b>6,709</b>	<b>3,384</b>	<b>(3,325)</b>	<b>-49.6%</b>



Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:31 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public Safety - Emergency Management

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Property Rental</b>							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	1,725	7,590	7,590	1,725	(5,865)	-77.3%
Fee-For-Space Charge	515010	182,091	201,599	201,599	68,041	(133,558)	-66.2%
<b>Total: Property Rental</b>		<b>183,816</b>	<b>209,189</b>	<b>209,189</b>	<b>69,766</b>	<b>(139,423)</b>	<b>-66.6%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	8,566	15,000	15,000	7,206	(7,794)	-52.0%
Vehicle & Equip Supplies&Fuel	520100	3,879	1,750	1,750	2,500	750	42.9%
Tires	520105	898	0	0	2,270	2,270	100.0%
Gasoline	520110	(1,204)	10,500	10,500	17,000	6,500	61.9%
Diesel	520120	0	0	0	0	0	0.0%
Building Maintenance Supplies	520200	11,763	0	0	0	0	0.0%
Small Tools	520220	0	0	0	0	0	0.0%
Electrical Supplies	520230	1,173	0	0	0	0	0.0%
Other General Supplies	520500	1,279	12,000	12,000	0	(12,000)	-100.0%
Ammunition, New, All Types	520501	0	0	0	0	0	0.0%
Cloth & Clothing	520520	5,301	2,000	2,000	3,600	1,600	80.0%
Educational Supplies	520540	0	26,700	26,700	0	(26,700)	-100.0%
Electronic	520550	207	0	0	0	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	31,916	7,800	7,800	2,500	(5,300)	-67.9%
Police Dogs	520595	0	0	0	0	0	0.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:31 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public Safety - Emergency Management

<b>Supplies</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Recognition/Awards	520600	105	115	115	115	0	0.0%
Food	520700	78,095	8,300	8,300	8,500	200	2.4%
Water	520712	0	0	0	0	0	0.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	0	0	0	0	0	0.0%
Heating Oil #2 - Uncut	521220	0	0	0	0	0	0.0%
Propane Gas	521320	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	440	0	0	0	0	0.0%
Subscriptions	521510	3,569	1,745	1,745	0	(1,745)	-100.0%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Road Supplies and Materials	521600	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	1,324	0	0	0	0	0.0%
Medical and Lab Supplies	521810	183	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>147,496</b>	<b>85,910</b>	<b>85,910</b>	<b>43,691</b>	<b>(42,219)</b>	<b>-49.1%</b>

<b>Travel</b>		<b>FY2024 Actuals</b>	<b>FY2025 Original As Passed Budget</b>	<b>FY2025 Governor's BAA Recommended Budget</b>	<b>FY2026 Governor's Recommended Budget</b>	<b>Difference Between FY2026 Governor's Recommend and FY2025 As Passed</b>	<b>Percent Change FY2026 Governor's Recommend and FY2025 As Passed</b>
<b>Description</b>	<b>Code</b>						
Travel-Inst-Auto Mileage-Emp	518000	17,236	23,675	23,675	29,694	6,019	25.4%
Travel-Inst-Other Transp-Emp	518010	823	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	1,137	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	7,341	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	5	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	62	0	0	0	0	0.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:31 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public Safety - Emergency Management

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel-Inst-Meals-Nonemp	518320	130	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	526	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	127	48,675	48,675	48,675	0	0.0%
Travel-Outst-Other Trans-Emp	518510	8,336	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	5,315	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	19,877	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	174	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	364	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	136	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	530	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	10	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>62,128</b>	<b>72,350</b>	<b>72,350</b>	<b>78,369</b>	<b>6,019</b>	<b>8.3%</b>
<b>Total: 2. OPERATING</b>		<b>1,608,945</b>	<b>1,326,624</b>	<b>1,326,624</b>	<b>1,018,043</b>	<b>(308,581)</b>	<b>-23.3%</b>

Budget Object Group: 3. GRANTS

Grants Rollup		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Grants To Municipalities	550000	21,328,505	28,005,396	28,005,396	46,589,518	18,584,122	66.4%
Restitution To Individuals	550400	0	0	0	0	0	0.0%
Other Grants	550500	73,529,966	13,289,244	13,289,244	15,700,325	2,411,081	18.1%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:31 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140030000 - Public Safety - Emergency Management

Grants Rollup		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Cooperative Agreement Payment	550510	98,119	98,119	98,119	240,000	141,881	144.6%
<b>Total: Grants Rollup</b>		<b>94,956,590</b>	<b>41,392,759</b>	<b>41,392,759</b>	<b>62,529,843</b>	<b>21,137,084</b>	<b>51.1%</b>
<b>Total: 3. GRANTS</b>		<b>94,956,590</b>	<b>41,392,759</b>	<b>41,392,759</b>	<b>62,529,843</b>	<b>21,137,084</b>	<b>51.1%</b>
<b>Total Expenditures</b>		<b>105,889,509</b>	<b>48,139,628</b>	<b>48,139,628</b>	<b>70,358,906</b>	<b>22,219,278</b>	<b>46.2%</b>

Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Fund	10000	703,514	940,339	940,339	1,645,622	705,283	75.0%
Transp Fund - Nondedicated	20105	0	0	0	0	0	0.0%
Vt Law Telecommunications	21135	0	0	0	0	0	0.0%
DUI Enforcement Special Fund	21140	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	287,759	61,980	61,980	61,980	0	0.0%
Boating Safety	21505	0	0	0	0	0	0.0%
Emergency Relief & Assist Fd	21555	378,088	700,000	700,000	700,000	0	0.0%
Surplus Property	21584	0	0	0	0	0	0.0%
PS-Sale of Photos	21651	0	0	0	0	0	0.0%
PS-Law Enforcement Services	21851	0	0	0	0	0	0.0%
PS-VAST	21852	0	0	0	0	0	0.0%
Misc Special Revenue	21870	20,722	10,000	10,000	10,000	0	0.0%
Federal Revenue Fund	22005	104,499,426	46,427,309	46,427,309	67,941,304	21,513,995	46.3%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Equitable Sharing - US Justice	22050	0	0	0	0	0	0.0%
Equitable Sharing US Treasury	22055	0	0	0	0	0	0.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:31 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Funds Total</b>		<b>105,889,509</b>	<b>48,139,628</b>	<b>48,139,628</b>	<b>70,358,906</b>	<b>22,219,278</b>	<b>46.2%</b>

Position Count	34
FTE Total	33.63

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:39 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

Organization: 2140040000 - Public Safety - Fire Safety

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	4,312,097	4,009,071	4,009,071	4,262,721	253,650	6.3%
Exempt	500010	0	227,115	227,115	237,349	10,234	4.5%
Temporary Employees	500040	0	1,064,818	1,064,818	1,008,818	(56,000)	-5.3%
Overtime	500060	196,073	226,920	226,920	226,920	0	0.0%
Shift Differential	500070	77,062	51,636	51,636	51,636	0	0.0%
Vacancy Turnover Savings	508000	0	(81,626)	(81,626)	0	81,626	-100.0%
<b>Total: Salaries and Wages</b>		<b>4,585,232</b>	<b>5,497,934</b>	<b>5,497,934</b>	<b>5,787,444</b>	<b>289,510</b>	<b>5.3%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	337,005	306,693	306,693	326,095	19,402	6.3%
FICA - Exempt	501010	0	17,374	17,374	18,157	783	4.5%
Health Ins - Classified Empl	501500	1,040,512	1,217,481	1,217,481	1,450,497	233,016	19.1%
Health Ins - Exempt	501510	0	47,410	47,410	54,156	6,746	14.2%
Retirement - Classified Empl	502000	1,065,327	1,070,426	1,070,426	1,227,671	157,245	14.7%
Retirement - Exempt	502010	0	60,640	60,640	68,356	7,716	12.7%
Dental - Classified Employees	502500	44,508	48,621	48,621	48,622	1	0.0%
Dental - Exempt	502510	0	1,706	1,706	1,706	0	0.0%
Life Ins - Classified Empl	503000	16,837	17,907	17,907	17,221	(686)	-3.8%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:39 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public Safety - Fire Safety

Fringe Benefits		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Life Ins - Exempt	503010	0	1,137	1,137	1,021	(116)	-10.2%
LTD - Classified Employees	503500	1,117	765	765	821	56	7.3%
LTD - Exempt	503510	0	382	382	399	17	4.5%
EAP - Classified Empl	504000	1,756	1,938	1,938	2,147	209	10.8%
EAP - Exempt	504010	0	68	68	74	6	8.8%
FMLI	504040	0	15,717	15,717	16,701	984	6.3%
Child Care Contribution Exp	504045	0	13,983	13,983	19,790	5,807	41.5%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Other Employee Benefits	504599	0	0	0	0	0	0.0%
Workers Comp - Indemnity	505000	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	226,708	360,232	360,232	396,698	36,466	10.1%
Unemployment Compensation	505500	44	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>2,733,814</b>	<b>3,182,480</b>	<b>3,182,480</b>	<b>3,650,132</b>	<b>467,652</b>	<b>14.7%</b>

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Contr&3Rd Pty-Appr/Engineering	507300	0	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	4,403	50,000	50,000	113,000	63,000	126.0%
Contr&3Rd Pty-Physical Health	507500	13,568	25,500	25,500	25,500	0	0.0%
IT Contracts - Voice Network	507545	0	0	0	0	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
IT Contracts - Application Development	507565	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	62,700	295,500	295,500	295,500	0	0.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:39 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public Safety - Fire Safety

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	73,443	273,733	273,733	32,789	(240,944)	-88.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>154,114</b>	<b>644,733</b>	<b>644,733</b>	<b>466,789</b>	<b>(177,944)</b>	<b>-27.6%</b>

PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Per Diem	506000	2,050	2,000	2,000	2,000	0	0.0%
Other Pers Serv	506200	71,720	57,000	57,000	57,000	0	0.0%
Service of Papers	506240	62	0	0	0	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>		<b>73,831</b>	<b>59,000</b>	<b>59,000</b>	<b>59,000</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>7,546,992</b>	<b>9,384,147</b>	<b>9,384,147</b>	<b>9,963,365</b>	<b>579,218</b>	<b>6.2%</b>

**Budget Object Group: 2. OPERATING**

Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Other Equipment	522400	91,259	149,000	149,000	40,661	(108,339)	-72.7%
Office Equipment	522410	0	1,000	1,000	1,000	0	0.0%
Educational Equipment	522420	150,050	1,500	1,500	151,500	150,000	10,000.0%



Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:39 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public Safety - Fire Safety

Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Safety Supplies & Equipment	522440	254,449	189,800	189,800	198,976	9,176	4.8%
Vehicles	522600	515,592	413,500	413,500	419,086	5,586	1.4%
Furniture & Fixtures	522700	1,169	500	500	500	0	0.0%
<b>Total: Equipment</b>		<b>1,012,520</b>	<b>755,300</b>	<b>755,300</b>	<b>811,723</b>	<b>56,423</b>	<b>7.5%</b>

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	8,260	0	0	0	0	0.0%
ADS VOIP Expense	516605	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	12,588	9,700	9,700	13,200	3,500	36.1%
Telecom-Paging Service	516656	4,659	4,500	4,500	4,500	0	0.0%
Telecom-Wireless Phone Service	516659	62,621	61,480	61,480	61,480	0	0.0%
ADS EA SOV Employee Expense	516667	0	0	0	0	0	0.0%
ADS Centrex Exp.	516672	14,069	12,500	12,500	12,500	0	0.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Project Mgmt Contracts	516690	0	0	0	0	0	0.0%
Software as a Service	519085	56,211	0	0	56,000	56,000	100.0%
Hw - Computer Peripherals	522201	5,466	0	0	690	690	100.0%
Hardware - Desktop & Laptop Pc	522216	56,654	36,250	36,250	46,600	10,350	28.6%
Hw - Printers,Copiers,Scanners	522217	788	1,000	1,000	1,000	0	0.0%
Hw-Personal Mobile Devices	522258	6,890	0	0	0	0	0.0%
Hw-Video Conferencing	522260	14,523	0	0	4,970	4,970	100.0%
Hardware - Data Network	522273	2,606	0	0	0	0	0.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:39 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public Safety - Fire Safety

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Software-Application Development	522283	0	0	0	0	0	0.0%
Software - Application Support	522284	0	3,100	3,100	3,100	0	0.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Software-Security	522288	0	0	0	0	0	0.0%
Communications Equipment	522430	1,112	8,000	8,000	8,000	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>246,447</b>	<b>136,530</b>	<b>136,530</b>	<b>212,040</b>	<b>75,510</b>	<b>55.3%</b>

IT Repair and Maintenance Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 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%
Hardware-Rep&Maint-DataNetwork	513034	1,069	0	0	0	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	0	0	0.0%
Software-Rep&Maint-Security	513053	0	0	0	0	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>1,069</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>0</b>	<b>0.0%</b>

Other Operating Expenses		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Department Indirect Costs	523610	1,145,678	1,120,229	1,120,229	1,227,190	106,961	9.5%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:39 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public Safety - Fire Safety

Other Operating Expenses		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Registration & Identification	523640	10,126	1,450	1,450	1,450	0	0.0%
Bank Service Charges	524000	39,107	40,000	40,000	40,000	0	0.0%
Cost of Freight	525160	0	0	0	0	0	0.0%
Late Interest Charge	551060	239	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>1,195,151</b>	<b>1,161,679</b>	<b>1,161,679</b>	<b>1,268,640</b>	<b>106,961</b>	<b>9.2%</b>

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	2,427	0	0	0	0	0.0%
Rental - Auto	514550	555	0	0	0	0	0.0%
Rental - Office Equipment	514650	10,277	10,500	10,500	10,500	0	0.0%
Rental - Other	515000	8,442	700	700	5,300	4,600	657.1%
<b>Total: Other Rental</b>		<b>21,701</b>	<b>11,200</b>	<b>11,200</b>	<b>15,800</b>	<b>4,600</b>	<b>41.1%</b>

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Dues	516500	5,087	4,800	4,800	4,800	0	0.0%
Licenses	516550	580	5,250	5,250	250	(5,000)	-95.2%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:39 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public Safety - Fire Safety

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Advertising-Print	516813	2,200	0	0	0	0	0.0%
Advertising-Web	516814	0	0	0	0	0	0.0%
Giveaways	516871	627	0	0	0	0	0.0%
Sponsorships	516872	750	0	0	0	0	0.0%
Printing and Binding	517000	17,912	8,000	8,000	8,000	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	165	1,500	1,500	1,500	0	0.0%
Registration For Meetings&Conf	517100	24,566	11,400	11,400	12,520	1,120	9.8%
Postage	517200	10,527	10,359	10,359	10,359	0	0.0%
Freight & Express Mail	517300	8,356	1,100	1,100	4,795	3,695	335.9%
Outside Conf, Meetings, Etc	517500	2,246	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Emergency Response Services	519160	1,059	500	500	500	0	0.0%
Medical and Lab Services	519170	388	0	0	0	0	0.0%
<b>Total: Other Purchased Services</b>		<b>74,463</b>	<b>42,909</b>	<b>42,909</b>	<b>42,724</b>	<b>(185)</b>	<b>-0.4%</b>

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Water/Sewer	510000	0	0	0	0	0	0.0%
Disposal	510200	3,045	4,050	4,050	4,050	0	0.0%
Custodial	510400	0	500	500	500	0	0.0%
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Plumbing & Heating Systems	512010	155	0	0	0	0	0.0%
Generator Maintenance	512025	0	0	0	0	0	0.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:39 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public Safety - Fire Safety

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rep & Maint - Motor Vehicles	512300	71,249	66,720	66,720	67,745	1,025	1.5%
Rep&Maint-Grds & Constr Equip	512400	0	500	500	500	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	158	500	500	500	0	0.0%
Other Repair & Maint Serv	513200	3,203	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>77,809</b>	<b>72,270</b>	<b>72,270</b>	<b>73,295</b>	<b>1,025</b>	<b>1.4%</b>

Property Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	117,203	120,000	120,000	120,000	0	0.0%
Rent Land&Bldgs-Non-Office	514010	9,266	0	0	0	0	0.0%
Fee-For-Space Charge	515010	396,626	439,119	439,119	527,250	88,131	20.1%
<b>Total: Property Rental</b>		<b>523,095</b>	<b>559,119</b>	<b>559,119</b>	<b>647,250</b>	<b>88,131</b>	<b>15.8%</b>

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Office Supplies	520000	47,575	34,942	34,942	36,192	1,250	3.6%
Vehicle & Equip Supplies&Fuel	520100	125,298	59,785	59,785	59,785	0	0.0%
Tires	520105	17,232	975	975	975	0	0.0%
Gasoline	520110	83,726	82,764	82,764	82,764	0	0.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:39 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public Safety - Fire Safety

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Diesel	520120	34,011	22,000	22,000	22,000	0	0.0%
Building Maintenance Supplies	520200	1,352	200	200	200	0	0.0%
Small Tools	520220	2,528	2,600	2,600	600	(2,000)	-76.9%
Electrical Supplies	520230	1,176	0	0	0	0	0.0%
Other General Supplies	520500	1,159	0	0	0	0	0.0%
Cloth & Clothing	520520	28,128	30,500	30,500	30,500	0	0.0%
Work Boots & Shoes	520521	0	0	0	0	0	0.0%
Educational Supplies	520540	97,427	53,700	53,700	90,850	37,150	69.2%
Electronic	520550	1,014	280	280	0	(280)	-100.0%
Fire, Protection & Safety	520590	222,997	190,770	190,770	101,750	(89,020)	-46.7%
Police Dogs	520595	2,300	0	0	0	0	0.0%
Recognition/Awards	520600	770	0	0	106	106	100.0%
Food	520700	2,479	300	300	300	0	0.0%
Natural Gas	521000	9,896	8,000	8,000	8,000	0	0.0%
Electricity	521100	2,529	6,200	6,200	6,200	0	0.0%
Propane Gas	521320	112	1,500	1,500	500	(1,000)	-66.7%
Books&Periodicals-Library/Educ	521500	14,289	27,200	27,200	15,510	(11,690)	-43.0%
Subscriptions	521510	10,046	1,400	1,400	1,000	(400)	-28.6%
Household, Facility&Lab Suppl	521800	10,776	2,320	2,320	2,320	0	0.0%
Medical and Lab Supplies	521810	3,905	6,175	6,175	5,100	(1,075)	-17.4%
<b>Total: Supplies</b>		<b>720,726</b>	<b>531,611</b>	<b>531,611</b>	<b>464,652</b>	<b>(66,959)</b>	<b>-12.6%</b>

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:39 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public Safety - Fire Safety

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	109,981	105,830	105,830	102,330	(3,500)	-3.3%
Travel-Inst-Other Transp-Emp	518010	221	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	1,714	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	13,332	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	50	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,915	1,000	1,000	1,000	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,666	34,000	34,000	34,000	0	0.0%
Travel-Outst-Other Trans-Emp	518510	20,097	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	9,823	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	25,709	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	73	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>184,581</b>	<b>140,830</b>	<b>140,830</b>	<b>137,330</b>	<b>(3,500)</b>	<b>-2.5%</b>
<b>Total: 2. OPERATING</b>		<b>4,057,562</b>	<b>3,412,948</b>	<b>3,412,948</b>	<b>3,674,954</b>	<b>262,006</b>	<b>7.7%</b>

Budget Object Group: 3. GRANTS

Grants Rollup		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Other Grants	550500	110,000	107,000	107,000	127,350	20,350	19.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:39 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140040000 - Public Safety - Fire Safety

Grants Rollup		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
<b>Total: Grants Rollup</b>		110,000	107,000	107,000	127,350	20,350	19.0%
<b>Total: 3. GRANTS</b>		110,000	107,000	107,000	127,350	20,350	19.0%
<b>Total Expenditures</b>		11,714,554	12,904,095	12,904,095	13,765,669	861,574	6.7%

Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Fund	10000	1,235,859	1,586,884	1,586,884	1,795,530	208,646	13.1%
Elevator Safety Fund	21097	100,827	112,255	112,255	99,156	(13,099)	-11.7%
Fire Service Training Council	21120	805,428	1,273,562	1,273,562	1,272,368	(1,194)	-0.1%
Haz Chem & Subst Emerg Resp	21125	1,092,156	1,122,825	1,122,825	1,139,428	16,603	1.5%
Criminal History Records Check	21130	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	43,632	45,000	45,000	45,000	0	0.0%
Surplus Property	21584	23,611	25,000	25,000	25,000	0	0.0%
PS-Fingerprint Fees	21856	0	0	0	0	0	0.0%
PS-VIBRS	21857	0	0	0	0	0	0.0%
Misc Special Revenue	21870	27,900	10,000	10,000	10,000	0	0.0%
Fire Prev/Bldg Inspect Sp Fund	21901	7,230,620	7,550,094	7,550,094	8,223,534	673,440	8.9%
Misc Grants Fund	21908	0	0	0	0	0	0.0%
Registration Fees Fund	21970	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	1,154,521	1,178,475	1,178,475	1,155,653	(22,822)	-1.9%
<b>Funds Total</b>		11,714,554	12,904,095	12,904,095	13,765,669	861,574	6.7%

Position Count 60



**Report ID:** VTPB-07\_GOV REC

**Run Date:** 01/29/2025

**Run Time:** 11:39 AM

**State of Vermont**

**FY2026 Governor's Recommended Budget: Detail Report**

FTE Total	60.00
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Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:49 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

Organization: 2140060000 - Public Safety - Administration

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	2,526,312	1,720,096	1,720,096	2,103,752	383,656	22.3%
Exempt	500010	0	641,160	641,160	799,823	158,663	24.7%
Temporary Employees	500040	0	50,000	50,000	50,000	0	0.0%
Overtime	500060	3,640	2,000	2,000	2,000	0	0.0%
Shift Differential	500070	0	0	0	0	0	0.0%
Market Factor - Classified	500899	0	18,561	18,561	20,074	1,513	8.2%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
<b>Total: Salaries and Wages</b>		<b>2,529,952</b>	<b>2,431,817</b>	<b>2,431,817</b>	<b>2,975,649</b>	<b>543,832</b>	<b>22.4%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	184,099	133,008	133,008	162,467	29,459	22.1%
FICA - Exempt	501010	0	49,047	49,047	60,764	11,717	23.9%
Health Ins - Classified Empl	501500	570,521	519,469	519,469	717,128	197,659	38.1%
Health Ins - Exempt	501510	0	146,417	146,417	167,256	20,839	14.2%
Retirement - Classified Empl	502000	613,877	464,220	464,220	611,661	147,441	31.8%
Retirement - Exempt	502010	0	144,397	144,397	202,727	58,330	40.4%
Dental - Classified Employees	502500	22,346	21,326	21,326	24,737	3,411	16.0%
Dental - Exempt	502510	0	5,118	5,118	5,118	0	0.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:49 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public Safety - Administration

Fringe Benefits		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Life Ins - Classified Empl	503000	11,060	7,958	7,958	8,416	458	5.8%
Life Ins - Exempt	503010	0	3,213	3,213	3,439	226	7.0%
LTD - Classified Employees	503500	1,438	352	352	374	22	6.3%
LTD - Exempt	503510	0	1,078	1,078	1,137	59	5.5%
EAP - Classified Empl	504000	1,019	850	850	1,073	223	26.2%
EAP - Exempt	504010	0	204	204	222	18	8.8%
FMLI	504040	0	8,761	8,761	10,775	2,014	23.0%
Child Care Contribution Exp	504045	0	7,792	7,792	12,775	4,983	64.0%
Uniform Rental	504550	0	0	702,027	0	0	0.0%
Other Employee Benefits	504599	0	0	0	0	0	0.0%
Workers Comp - Indemnity	505000	18,603	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	(5,670)	10,171	10,171	46,637	36,466	358.5%
Unemployment Compensation	505500	0	1,890	1,890	1,890	0	0.0%
<b>Total: Fringe Benefits</b>		<b>1,417,293</b>	<b>1,525,271</b>	<b>2,227,298</b>	<b>2,038,596</b>	<b>513,325</b>	<b>33.7%</b>

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
IT Contracts - Servers	507543	0	0	0	0	0	0.0%
IT Contracts - Voice Network	507545	54,994	43,500	43,500	55,000	11,500	26.4%
Contr&3Rd Pty - Info Tech	507550	200,000	250,000	250,000	920,067	670,067	268.0%
IT Contracts - Application Development	507565	102,750	137,000	137,000	137,000	0	0.0%
IT Contracts - Application Support	507566	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	356,620	153,168	228,168	75,000	(78,168)	-51.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:49 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public Safety - Administration

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
<b>Total: Contracted and 3rd Party Service</b>		714,364	583,668	658,668	1,187,067	603,399	103.4%

PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Catamount Health Assessment	505700	27,122	28,000	28,000	28,000	0	0.0%
Other Pers Serv	506200	51,769	52,000	52,000	60,339	8,339	16.0%
<b>Total: PerDiem and Other Personal Services</b>		78,891	80,000	80,000	88,339	8,339	10.4%
<b>Total: 1. PERSONAL SERVICES</b>		4,740,499	4,620,756	5,397,783	6,289,651	1,668,895	36.1%

Budget Object Group: 2. OPERATING

Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Other Equipment	522400	0	0	0	0	0	0.0%
Office Equipment	522410	0	2,000	2,000	2,000	0	0.0%
Furniture & Fixtures	522700	0	2,000	2,000	2,000	0	0.0%
<b>Total: Equipment</b>		0	4,000	4,000	4,000	0	0.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:49 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public Safety - Administration

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	63,373	65,000	65,000	65,000	0	0.0%
Telecom-Telephone Services	516652	3,219	7,000	7,000	7,000	0	0.0%
Telecom-Wireless Phone Service	516659	18,627	16,000	16,000	16,000	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	1,490,436	2,314,836	2,314,836	2,611,341	296,505	12.8%
ADS App Support SOV Emp Exp	516661	0	0	0	0	0	0.0%
ADS End User Computing Exp.	516662	0	193,000	193,000	193,000	0	0.0%
ADS Security SOV Employee Exp.	516665	7,480	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	0	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	647,887	621,747	621,747	667,008	45,261	7.3%
ADS PM SOV Employee Expense	516683	10,802	0	0	0	0	0.0%
ADS Allocation Exp.	516685	742,073	784,833	784,833	868,264	83,431	10.6%
ADS Emp Expense Exp	516687	748	0	0	0	0	0.0%
Software as a Service	519085	4,946	1,000	1,000	1,000	0	0.0%
Hw - Computer Peripherals	522201	786	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	0	17,500	17,500	17,500	0	0.0%
Sw-Mainframe Environment	522228	0	0	0	0	0	0.0%
Software-Application Development	522283	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%
<b>Total: IT/Telecom Services and Equipment</b>		<b>2,990,377</b>	<b>4,020,916</b>	<b>4,020,916</b>	<b>4,446,113</b>	<b>425,197</b>	<b>10.6%</b>

IT Repair and Maintenance Services			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:49 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public Safety - Administration

IT Repair and Maintenance Services			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	0	26,000	26,000	26,000	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>		<b>0</b>	<b>26,000</b>	<b>26,000</b>	<b>26,000</b>	<b>0</b>	<b>0.0%</b>

Other Operating Expenses		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Department Indirect Costs	523610	21,198	0	0	0	0	0.0%
Single Audit Allocation	523620	54,466	108,337	108,337	135,492	27,155	25.1%
Registration & Identification	523640	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>75,664</b>	<b>108,337</b>	<b>108,337</b>	<b>135,492</b>	<b>27,155</b>	<b>25.1%</b>

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	942	0	0	0	0	0.0%
Rental - Office Equipment	514650	2,868	2,000	2,000	2,000	0	0.0%
<b>Total: Other Rental</b>		<b>3,810</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>	<b>0.0%</b>

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:49 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public Safety - Administration

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	76,969	90,102	90,102	87,237	(2,865)	-3.2%
Insurance - General Liability	516010	476,011	772,061	772,061	525,072	(246,989)	-32.0%
Insurance - Auto	516020	228,552	0	0	230,000	230,000	100.0%
Dues	516500	98,127	103,000	103,000	103,000	0	0.0%
Licenses	516550	432	0	0	0	0	0.0%
Advertising-Print	516813	435	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	127	1,000	1,000	1,000	0	0.0%
Postage	517200	0	200	200	200	0	0.0%
Freight & Express Mail	517300	450	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Human Resources Services	519006	521,663	551,319	551,319	576,313	24,994	4.5%
<b>Total: Other Purchased Services</b>		<b>1,402,766</b>	<b>1,518,082</b>	<b>1,518,082</b>	<b>1,523,222</b>	<b>5,140</b>	<b>0.3%</b>

Property and Maintenance		FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed	
Description	Code						
Disposal	510200	0	400	400	400	0	0.0%
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Rep & Maint - Motor Vehicles	512300	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:49 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public Safety - Administration

Property and Maintenance			FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
<b>Total: Property and Maintenance</b>		0	400	400	400	0	0.0%

Property Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	271	0	0	0	0	0.0%
Fee-For-Space Charge	515010	251,505	277,510	277,510	177,510	(100,000)	-36.0%
<b>Total: Property Rental</b>		<b>251,776</b>	<b>277,510</b>	<b>277,510</b>	<b>177,510</b>	<b>(100,000)</b>	<b>-36.0%</b>

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Office Supplies	520000	6,629	12,173	12,173	12,173	0	0.0%
Gasoline	520110	8,736	10,500	10,500	10,500	0	0.0%
Electrical Supplies	520230	0	0	0	0	0	0.0%
Cloth & Clothing	520520	126	0	0	0	0	0.0%
Electronic	520550	0	0	0	0	0	0.0%
Food	520700	151	0	0	0	0	0.0%
Water	520712	16,298	17,500	17,500	17,500	0	0.0%
Subscriptions	521510	2,259	1,100	1,100	1,100	0	0.0%
Other Books & Periodicals	521520	85	300	300	300	0	0.0%



Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:49 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public Safety - Administration

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Household, Facility&Lab Suppl	521800	0	0	0	0	0	0.0%
<b>Total: Supplies</b>		<b>34,285</b>	<b>41,573</b>	<b>41,573</b>	<b>41,573</b>	<b>0</b>	<b>0.0%</b>

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,171	3,000	3,000	3,000	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	135	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	885	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	2,000	2,000	2,000	0	0.0%
Travel-Outst-Other Transp-Emp	518510	1,831	19,105	19,105	19,105	0	0.0%
Travel-Outst-Meals-Emp	518520	216	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	1,666	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>5,905</b>	<b>24,105</b>	<b>24,105</b>	<b>24,105</b>	<b>0</b>	<b>0.0%</b>

<b>Total: 2. OPERATING</b>		<b>4,764,583</b>	<b>6,022,923</b>	<b>6,022,923</b>	<b>6,380,415</b>	<b>357,492</b>	<b>5.9%</b>
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Budget Object Group: 3. GRANTS

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:49 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140060000 - Public Safety - Administration

Grants Rollup		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Grants To Municipalities	550000	61,058	0	0	0	0	0.0%
Other Grants	550500	10,692	0	0	278,285	278,285	100.0%
<b>Total: Grants Rollup</b>		<b>71,750</b>	<b>0</b>	<b>0</b>	<b>278,285</b>	<b>278,285</b>	<b>100.0%</b>
<b>Total: 3. GRANTS</b>		<b>71,750</b>	<b>0</b>	<b>0</b>	<b>278,285</b>	<b>278,285</b>	<b>100.0%</b>
<b>Total Expenditures</b>		<b>9,576,832</b>	<b>10,643,679</b>	<b>11,420,706</b>	<b>12,948,351</b>	<b>2,304,672</b>	<b>21.7%</b>

Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Fund	10000	5,985,328	6,179,193	8,092,770	7,630,863	1,451,670	23.5%
Inter-Unit Transfers Fund	21500	3,234,952	4,064,019	2,927,469	4,224,228	160,209	3.9%
PS-VIBRS	21857	75,941	0	0	0	0	0.0%
Misc Special Revenue	21870	4,105	4,105	4,105	4,105	0	0.0%
Misc Grants Fund	21908	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	276,506	396,362	396,362	1,089,155	692,793	174.8%
<b>Funds Total</b>		<b>9,576,832</b>	<b>10,643,679</b>	<b>11,420,706</b>	<b>12,948,351</b>	<b>2,304,672</b>	<b>21.7%</b>

Position Count	35
FTE Total	35.00

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:53 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget: Detail Report**

Organization: 2140090000 - Public Safety - Forensic Laboratory

**Budget Object Group: 1. PERSONAL SERVICES**

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Salaries and Wages</b>							
Description	Code						
Classified Employees	500000	2,045,484	2,144,439	2,144,439	2,266,408	121,969	5.7%
Overtime	500060	22,388	26,100	26,100	26,100	0	0.0%
Vacancy Turnover Savings	508000	0	(76,780)	(76,780)	0	76,780	-100.0%
<b>Total: Salaries and Wages</b>		<b>2,067,872</b>	<b>2,093,759</b>	<b>2,093,759</b>	<b>2,292,508</b>	<b>198,749</b>	<b>9.5%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Fringe Benefits</b>							
Description	Code						
FICA - Classified Employees	501000	151,706	164,046	164,046	173,382	9,336	5.7%
Health Ins - Classified Empl	501500	370,224	445,696	445,696	505,735	60,039	13.5%
Retirement - Classified Empl	502000	551,193	572,565	572,565	652,725	80,160	14.0%
Dental - Classified Employees	502500	17,105	19,620	19,620	19,620	0	0.0%
Life Ins - Classified Empl	503000	9,979	10,281	10,281	9,745	(536)	-5.2%
LTD - Classified Employees	503500	187	187	187	202	15	8.0%
EAP - Classified Empl	504000	828	884	884	963	79	8.9%
FMLI	504040	0	7,957	7,957	8,409	452	5.7%
Child Care Contribution Exp	504045	0	7,077	7,077	9,972	2,895	40.9%
Workers Comp - Indemnity	505000	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	63,934	67,283	67,283	85,516	18,233	27.1%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:53 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140090000 - Public Safety - Forensic Laboratory

Fringe Benefits		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
<b>Total: Fringe Benefits</b>		<b>1,165,155</b>	<b>1,295,596</b>	<b>1,295,596</b>	<b>1,466,269</b>	<b>170,673</b>	<b>13.2%</b>

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	1,150	0	0	1,000	1,000	100.0%
Contr&3Rd Pty-Physical Health	507500	262	500	500	500	0	0.0%
Other Contr and 3Rd Pty Serv	507600	161,766	452,499	452,499	627,899	175,400	38.8%
<b>Total: Contracted and 3rd Party Service</b>		<b>163,178</b>	<b>452,999</b>	<b>452,999</b>	<b>629,399</b>	<b>176,400</b>	<b>38.9%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>3,396,206</b>	<b>3,842,354</b>	<b>3,842,354</b>	<b>4,388,176</b>	<b>545,822</b>	<b>14.2%</b>

Budget Object Group: 2. OPERATING

Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Laboratory Equipment	522350	3,350	15,000	15,000	15,000	0	0.0%
Other Equipment	522400	0	0	0	0	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	3,481	0	0	0	0	0.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:53 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140090000 - Public Safety - Forensic Laboratory

Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
<b>Total: Equipment</b>		<b>6,831</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	<b>0</b>	<b>0.0%</b>

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	5,238	0	0	78,000	78,000	100.0%
Telecom-Telephone Services	516652	4,914	7,500	7,500	7,500	0	0.0%
Telecom-Wireless Phone Service	516659	2,007	2,000	2,000	2,000	0	0.0%
ADS EA SOV Employee Expense	516667	660	0	0	0	0	0.0%
ADS PM SOV Employee Expense	516683	10,076	0	0	10,000	10,000	100.0%
ADS Storage Contracts	516692	6,200	0	0	0	0	0.0%
ADS App Support Contracts	516695	0	0	0	11,000	11,000	100.0%
Hw - Computer Peripherals	522201	625	0	0	2,000	2,000	100.0%
Hardware - Desktop & Laptop Pc	522216	8,148	2,500	2,500	23,300	20,800	832.0%
Hw - Printers,Copiers,Scanners	522217	4,145	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>42,013</b>	<b>12,000</b>	<b>12,000</b>	<b>133,800</b>	<b>121,800</b>	<b>1,015.0%</b>

IT Repair and Maintenance Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Software-Rep&Maint-ApplicaSupp	513050	2,765	0	0	3,000	3,000	100.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:53 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140090000 - Public Safety - Forensic Laboratory

IT Repair and Maintenance Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
<b>Total: IT Repair and Maintenance Services</b>		2,765	0	0	3,000	3,000	100.0%

Other Operating Expenses		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Department Indirect Costs	523610	121,983	93,025	93,025	100,798	7,773	8.4%
Registration & Identification	523640	75	0	0	0	0	0.0%
Cost of Freight	525160	0	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		122,058	93,025	93,025	100,798	7,773	8.4%

Other Rental		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Rental of Equipment & Vehicles	514500	954	0	0	0	0	0.0%
Rental - Office Equipment	514650	1,512	2,300	2,300	2,300	0	0.0%
Rental - Other	515000	12,059	600	600	600	0	0.0%
<b>Total: Other Rental</b>		14,525	2,900	2,900	2,900	0	0.0%

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:53 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140090000 - Public Safety - Forensic Laboratory

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	0	0	0	0	0	0.0%
Dues	516500	3,330	4,700	4,700	4,700	0	0.0%
Licenses	516550	0	115	115	115	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	210	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	12,148	11,036	11,036	18,056	7,020	63.6%
Postage	517200	772	700	700	700	0	0.0%
Freight & Express Mail	517300	7,443	2,415	2,415	2,415	0	0.0%
Outside Conf, Meetings, Etc	517500	120	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Medical and Lab Services	519170	45,389	15,000	15,000	18,000	3,000	20.0%
<b>Total: Other Purchased Services</b>		<b>69,413</b>	<b>33,966</b>	<b>33,966</b>	<b>43,986</b>	<b>10,020</b>	<b>29.5%</b>

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Disposal	510200	3,716	514	514	514	0	0.0%
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Repair&Maint-Non-Info Tech Equ	513100	95,477	0	0	2,200	2,200	100.0%
Other Repair & Maint Serv	513200	966	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>		<b>100,160</b>	<b>514</b>	<b>514</b>	<b>2,714</b>	<b>2,200</b>	<b>428.0%</b>

Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:53 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140090000 - Public Safety - Forensic Laboratory

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Property Rental</b>							
Description	Code						
Fee-For-Space Charge	515010	490,027	542,525	542,525	542,525	0	0.0%
<b>Total: Property Rental</b>		<b>490,027</b>	<b>542,525</b>	<b>542,525</b>	<b>542,525</b>	<b>0</b>	<b>0.0%</b>

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
<b>Supplies</b>							
Description	Code						
Office Supplies	520000	17,196	61,535	61,535	65,535	4,000	6.5%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	0	0	0	0	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%
Educational Supplies	520540	0	0	0	0	0	0.0%
Electronic	520550	0	0	0	0	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	1,239	0	0	0	0	0.0%
Food	520700	352	0	0	0	0	0.0%
Natural Gas	521000	1,712	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	615	0	0	0	0	0.0%
Subscriptions	521510	0	0	0	0	0	0.0%
Household, Facility&Lab Suppl	521800	2,406	1,100	1,100	1,100	0	0.0%
Medical and Lab Supplies	521810	474,499	286,961	286,961	382,376	95,415	33.3%
Paper Products	521820	0	0	0	0	0	0.0%



Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:53 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2140090000 - Public Safety - Forensic Laboratory

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
<b>Total: Supplies</b>		<b>498,019</b>	<b>349,596</b>	<b>349,596</b>	<b>449,011</b>	<b>99,415</b>	<b>28.4%</b>

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,290	7,750	7,750	7,750	0	0.0%
Travel-Inst-Other Transp-Emp	518010	368	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	242	3,699	3,699	3,665	(34)	-0.9%
Travel-Outst-Other Trans-Emp	518510	10,527	9,480	9,480	15,960	6,480	68.4%
Travel-Outst-Meals-Emp	518520	5,158	5,351	5,351	7,293	1,942	36.3%
Travel-Outst-Lodging-Emp	518530	15,763	19,000	19,000	26,200	7,200	37.9%
Travel-Outst-Incidentals-Emp	518540	0	360	360	1,440	1,080	300.0%
<b>Total: Travel</b>		<b>33,348</b>	<b>45,640</b>	<b>45,640</b>	<b>62,308</b>	<b>16,668</b>	<b>36.5%</b>

<b>Total: 2. OPERATING</b>	<b>1,379,159</b>	<b>1,095,166</b>	<b>1,095,166</b>	<b>1,356,042</b>	<b>260,876</b>	<b>23.8%</b>
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<b>Total Expenditures</b>	<b>4,775,364</b>	<b>4,937,520</b>	<b>4,937,520</b>	<b>5,744,218</b>	<b>806,698</b>	<b>16.3%</b>
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Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
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Report ID: VTPB-07\_GOV REC  
 Run Date: 01/29/2025  
 Run Time: 11:53 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Fund	10000	3,580,270	3,768,566	3,768,566	4,162,196	393,630	10.4%
Inter-Unit Transfers Fund	21500	495,847	536,043	536,043	548,454	12,411	2.3%
Misc Special Revenue	21870	5,000	5,000	5,000	5,000	0	0.0%
Blood & Breath Alcohol Testing	21922	93,395	70,572	70,572	76,774	6,202	8.8%
Federal Revenue Fund	22005	600,852	557,339	557,339	951,794	394,455	70.8%
<b>Funds Total</b>		<b>4,775,364</b>	<b>4,937,520</b>	<b>4,937,520</b>	<b>5,744,218</b>	<b>806,698</b>	<b>16.3%</b>
Position Count						26	
FTE Total						26.00	

Report ID: VTPB-14-POSITION\_SUMMARY  
 Run Date: 01/26/2025  
 Run Time: 10:20 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Position Summary Report**

**02140-Public Safety**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330001	676700 - Pub Safety Radio Tech Spec III	1.00	1	79,622	61,699	6,092	147,413
330003	678300 - VSP Public Info Officer	1.00	1	87,318	54,199	6,680	148,197
330005	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	69,129	48,661	5,288	123,078
330007	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	59,465	32,231	4,549	96,245
330008	412100 - Forensic Chemist IV	1.00	1	95,659	43,166	7,318	146,143
330012	140200 - Forensic Chemist III	1.00	1	81,744	38,985	6,253	126,982
330014	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	59,465	47,171	4,549	111,185
330019	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	88,456	54,446	6,767	149,669
330021	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.00	1	85,586	25,657	6,547	117,789
330023	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	61,594	19,329	4,712	85,635
330024	089220 - Administrative Srvc Cord I	1.00	1	74,859	39,555	5,726	120,140
330025	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	61,594	32,868	4,712	99,174
330027	676700 - Pub Safety Radio Tech Spec III	1.00	1	65,104	48,927	4,980	119,011
330028	679300 - DPS Vehicle and Equipment Tech	1.00	1	57,866	46,753	4,427	109,046
330030	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	63,579	33,461	4,864	101,904
330031	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.00	1	102,712	45,176	7,857	155,745
330033	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.00	1	88,456	64,601	6,767	159,824
330034	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	78,553	61,638	6,009	146,200
330035	089120 - Financial Manager III	1.00	1	87,069	54,124	6,660	147,853
330036	089260 - Administrative Srvc Mngr I	1.00	1	82,181	39,117	6,287	127,585
330037	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	59,465	47,171	4,549	111,185
330038	678600 - Criminal Record Specialist II	1.00	1	48,090	42,415	3,679	94,184
330041	671400 - Pub Safety Commun Super	1.00	1	87,069	63,905	6,660	157,634
330047	140000 - Forensic Laboratory Director	1.00	1	120,328	74,472	9,205	204,005
330048	800600 - VCIC Auditor	1.00	1	72,883	49,862	5,576	128,321
330049	094500 - Public Safety Barracks Clerk	1.00	1	52,998	43,890	4,054	100,942
330051	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	76,018	37,185	5,815	119,017
330053	678600 - Criminal Record Specialist II	1.00	1	57,678	31,756	4,412	93,846

Report ID: VTPB-14-POSITION\_SUMMARY  
 Run Date: 01/26/2025  
 Run Time: 10:20 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330055	831200 - DPS Vehicle & Equipt Tech Supr	2.00	2	153,254	84,393	11,725	249,372
330058	140200 - Forensic Chemist III	1.00	1	81,744	52,524	6,253	140,521
330059	678700 - Criminal Record Specialist I	1.00	1	47,632	47,555	3,644	98,831
330060	150000 - Senior Forensic Chemist	1.00	1	102,232	68,835	7,820	178,887
330061	676200 - Pub Safety Radio Tech Spec II	1.00	1	75,046	36,973	5,741	117,760
330063	054500 - Dir VT Crime Info Center	1.00	1	121,722	51,200	9,312	182,234
330064	676200 - Pub Safety Radio Tech Spec II	1.00	1	60,112	46,025	4,599	110,736
330065	671405 - DPS Communication Assist Super	1.00	1	74,110	55,509	5,670	135,289
330066	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	71,258	59,454	5,451	136,162
330067	094500 - Public Safety Barracks Clerk	1.00	1	48,090	52,570	3,679	104,339
330070	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	59,465	47,171	4,549	111,185
330072	089141 - Financial Director IV	1.00	1	123,926	75,560	9,480	208,966
330074	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.00	1	91,566	55,378	7,005	153,948
330077	089050 - Financial Administrator I	1.00	1	60,424	32,581	4,622	97,627
330078	089070 - Financial Administrator III	1.00	1	67,912	53,647	5,196	126,755
330079	089220 - Administrative Srvcs Cord I	1.00	1	66,810	20,673	5,111	92,594
330080	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	66,545	49,290	5,091	120,927
330081	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	83,816	39,519	6,412	129,746
330082	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	59,465	47,171	4,549	111,185
330084	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	59,465	32,231	4,549	96,245
330085	525801 - Search and Rescue Coordinator	1.00	1	79,144	38,204	6,055	123,403
330086	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	69,129	66,071	5,288	140,488
330087	094500 - Public Safety Barracks Clerk	1.00	1	49,670	29,351	3,800	82,821
330091	094500 - Public Safety Barracks Clerk	1.00	1	65,104	33,987	4,980	104,071
330093	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	61,594	19,329	4,712	85,635
330094	050200 - Administrative Assistant B	1.00	1	51,314	16,305	3,925	71,544
330096	671500 - Operations and Logistics Chief	1.00	1	95,597	43,148	7,313	146,058
330097	010700 - Homeland Security Prgm Chief	1.00	1	73,528	51,458	5,625	130,611
330102	089230 - Administrative Srvcs Cord II	1.00	1	62,483	33,200	4,780	100,463
330103	089040 - Financial Specialist III	1.00	1	55,286	31,037	4,230	90,553

Report ID: VTPB-14-POSITION\_SUMMARY  
 Run Date: 01/26/2025  
 Run Time: 10:20 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330104	830800 - Public Safety Fleet Admin	1.00	1	111,800	34,476	8,553	154,829
330106	140200 - Forensic Chemist III	1.00	1	76,627	50,987	5,862	133,476
330109	467040 - PRA Paralegal Specialist	1.00	1	66,685	58,155	5,101	129,941
330110	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	73,650	36,477	5,634	115,760
330111	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	69,129	37,760	5,288	112,177
330112	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	91,183	41,725	6,975	139,883
330113	679300 - DPS Vehicle and Equipment Tech	1.00	1	57,866	46,380	4,427	108,673
330114	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.00	1	88,456	59,723	6,767	154,946
330116	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	69,129	37,760	5,288	112,177
330117	678900 - Fingerprint Section Supervisor	1.00	1	70,200	35,217	5,370	110,787
330118	064900 - VEM Support Specialist	1.00	1	74,942	60,640	5,732	141,314
330120	600100 - VEM Deputy Director	1.00	1	89,003	56,107	6,809	151,919
330122	414300 - ForensLabFrearm-ToolmrkExamIII	1.00	1	95,659	66,860	7,318	169,837
330123	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	59,465	47,171	4,549	111,185
330124	064905 - VEM Notification System Spec	1.00	1	63,628	47,084	4,866	115,578
330127	676200 - Pub Safety Radio Tech Spec II	1.00	1	64,043	57,362	4,900	126,305
330128	671600 - VEM Planning Section Chief	1.00	1	92,893	55,475	7,106	155,474
330131	679400 - PS Telephone System Admin	1.00	1	66,102	34,286	5,056	105,444
330132	140100 - Forensic Phys Comparison Supv	1.00	1	118,435	63,547	9,060	191,042
330136	094500 - Public Safety Barracks Clerk	1.00	1	65,104	57,681	4,980	127,765
330137	094500 - Public Safety Barracks Clerk	1.00	1	65,104	57,681	4,980	127,765
330138	094500 - Public Safety Barracks Clerk	1.00	1	65,104	47,526	4,980	117,610
330139	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	69,129	21,583	5,288	96,000
330140	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	59,465	45,770	4,549	109,784
330141	676100 - Radio Technology Services Dir	1.00	1	119,205	74,134	9,119	202,458
330144	678100 - Pub Safety Telecomm Ntwork Adm	1.00	1	70,200	49,058	5,370	124,628
330145	414100 - ForensLabFrearmsToolmrk Exam I	1.00	1	63,627	33,544	4,868	102,039
330150	089120 - Financial Manager III	1.00	1	98,342	57,512	7,523	163,377
330157	233500 - VSP Alarms/Records Admin	1.00	1	70,699	35,363	5,408	111,470
330158	089260 - Administrative Srvcs Mngr I	1.00	1	79,622	62,175	6,092	147,889

Report ID: VTPB-14-POSITION\_SUMMARY  
 Run Date: 01/26/2025  
 Run Time: 10:20 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330159	600200 - PSAP Administrator	1.00	1	116,323	62,789	8,899	188,011
330160	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	59,465	32,231	4,549	96,245
330161	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.00	1	74,870	51,781	5,728	132,379
330163	602000 - PSAP Training Program Admin	1.00	1	89,078	64,788	6,815	160,681
330164	412100 - Forensic Chemist IV	1.00	1	110,926	33,361	8,485	152,772
330170	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	76,018	37,185	5,815	119,017
330171	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	59,465	47,171	4,549	111,185
330173	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.00	1	105,655	69,751	8,083	183,489
330175	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	59,465	47,171	4,549	111,185
330178	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	63,579	57,155	4,864	125,598
330180	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	59,465	18,692	4,549	82,706
330181	600200 - PSAP Administrator	1.00	1	100,129	68,097	7,660	175,886
330184	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	59,465	55,925	4,549	119,939
330185	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	86,303	40,263	6,602	133,168
330186	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	61,594	35,506	4,712	101,812
330187	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	61,594	32,868	4,712	99,174
330189	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	63,579	19,922	4,864	88,365
330190	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	61,594	32,868	4,712	99,174
330192	678700 - Criminal Record Specialist I	1.00	1	43,285	40,971	3,312	87,568
330193	612000 - Fingerprint Analyst I	1.00	1	41,766	41,917	3,196	86,879
330201	671700 - State Hazard Mitigation Superv	1.00	1	81,744	52,526	6,253	140,523
330202	059700 - Chief Haz Mat Response Team	1.00	1	77,459	61,392	5,925	144,776
330207	094500 - Public Safety Barracks Clerk	1.00	1	66,830	57,912	5,112	129,854
330208	094500 - Public Safety Barracks Clerk	1.00	1	65,104	47,246	4,980	117,330
330209	094500 - Public Safety Barracks Clerk	1.00	1	49,670	29,351	3,800	82,821
330210	094500 - Public Safety Barracks Clerk	1.00	1	48,090	42,415	3,679	94,184
330211	004900 - Program Technician III	1.00	1	66,685	34,461	5,101	106,247
330212	094500 - Public Safety Barracks Clerk	1.00	1	65,104	57,681	4,980	127,765
330213	094500 - Public Safety Barracks Clerk	1.00	1	65,104	38,645	4,980	108,729
330214	094500 - Public Safety Barracks Clerk	1.00	1	65,104	57,681	4,980	127,765

Report ID: VTPB-14-POSITION\_SUMMARY  
 Run Date: 01/26/2025  
 Run Time: 10:20 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330216	056305 - Law Enforcement Recruit Spec	1.00	1	65,686	57,856	5,025	128,567
330217	094500 - Public Safety Barracks Clerk	1.00	1	65,104	33,987	4,980	104,071
330220	612000 - Fingerprint Analyst I	1.00	1	43,285	51,126	3,312	97,723
330224	089130 - Financial Director I	1.00	1	98,883	57,839	7,565	164,287
330225	914100 - PSAP Emrgcy Com Dsp Spvsrs	1.00	1	97,163	43,516	7,433	148,112
330226	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	93,886	66,228	7,182	167,296
330227	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	86,303	53,802	6,602	146,707
330228	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	71,258	35,760	5,451	112,468
330229	601100 - Emergency Mngement Planner II	1.00	1	57,866	31,814	4,428	94,108
330231	089050 - Financial Administrator I	1.00	1	56,638	31,444	4,333	92,415
330232	700401 - Recovery & Mitigation Brnch Ch	1.00	1	110,177	66,343	8,428	184,948
330233	678302 - Public Assistance Coordinator	1.00	1	61,402	47,815	4,697	113,914
330235	412100 - Forensic Chemist IV	1.00	1	104,770	31,512	8,015	144,297
330236	089090 - Financial Manager II	1.00	1	84,490	39,448	6,463	130,401
330238	136200 - Emergency Management Planner I	1.00	1	57,138	55,288	4,371	116,797
330240	415200 - Imaging Specialist I	1.00	1	72,738	49,819	5,565	128,122
330242	050200 - Administrative Assistant B	1.00	1	54,662	44,390	4,182	103,234
330243	528500 - VEM Regional Coordinator	1.00	1	65,686	34,162	5,025	104,873
330244	150000 - Senior Forensic Chemist	1.00	1	108,659	47,071	8,313	164,043
330246	530401 - Criminal Cyber Analyst	1.00	1	61,963	33,043	4,740	99,746
330247	089220 - Administrative Srvcs Cord I	1.00	1	55,286	31,037	4,230	90,553
330248	528500 - VEM Regional Coordinator	1.00	1	63,628	57,240	4,866	125,734
330250	089240 - Administrative Srvcs Cord III	1.00	1	70,699	35,667	5,408	111,774
330252	089270 - Administrative Srvcs Mngr II	1.00	1	84,490	58,627	6,463	149,580
330253	089070 - Financial Administrator III	1.00	1	72,446	49,733	5,542	127,721
330254	064910 - Emergency Mgt Tech Systms Spec	1.00	1	74,422	36,786	5,693	116,901
330256	085900 - Fire Prevention Regional Mgr	1.00	1	89,544	65,173	6,850	161,567
330257	088300 - Assistant State Fire Marshal	1.00	1	65,104	48,927	4,980	119,011
330259	088300 - Assistant State Fire Marshal	1.00	1	84,490	63,142	6,463	154,095
330260	089230 - Administrative Srvcs Cord II	1.00	1	68,786	39,751	5,262	113,799

Report ID: VTPB-14-POSITION\_SUMMARY  
 Run Date: 01/26/2025  
 Run Time: 10:20 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330261	088300 - Assistant State Fire Marshal	1.00	1	65,104	20,448	4,980	90,532
330262	088300 - Assistant State Fire Marshal	1.00	1	69,742	48,920	5,335	123,997
330263	088300 - Assistant State Fire Marshal	1.00	1	84,490	53,350	6,463	144,303
330264	088300 - Assistant State Fire Marshal	1.00	1	67,579	34,731	5,170	107,480
330265	088300 - Assistant State Fire Marshal	1.00	1	69,742	59,075	5,335	134,152
330266	088400 - DPS Electrical Inspector	1.00	1	74,422	55,602	5,693	135,717
330267	088300 - Assistant State Fire Marshal	1.00	1	84,490	53,350	6,463	144,303
330268	088400 - DPS Electrical Inspector	1.00	1	76,918	37,535	5,884	120,337
330269	230200 - DPS Plumbing&Heating Inspector	1.00	1	74,422	60,480	5,693	140,595
330270	085900 - Fire Prevention Regional Mgr	1.00	1	92,581	55,936	7,082	155,599
330271	089230 - Administrative Srvcs Cord II	1.00	1	56,638	17,052	4,333	78,023
330272	084110 - Deputy Director Fire Safety	1.00	1	105,435	32,740	8,066	146,241
330273	089230 - Administrative Srvcs Cord II	1.00	1	56,638	44,983	4,333	105,954
330274	088300 - Assistant State Fire Marshal	1.00	1	89,315	40,876	6,833	137,024
330275	088300 - Assistant State Fire Marshal	1.00	1	65,104	48,927	4,980	119,011
330276	089230 - Administrative Srvcs Cord II	1.00	1	54,662	44,390	4,182	103,234
330277	088400 - DPS Electrical Inspector	1.00	1	69,742	59,075	5,335	134,152
330279	085900 - Fire Prevention Regional Mgr	1.00	1	95,638	56,860	7,317	159,815
330280	088300 - Assistant State Fire Marshal	1.00	1	69,742	66,330	5,335	141,407
330281	088300 - Assistant State Fire Marshal	1.00	1	65,104	48,927	4,980	119,011
330282	088300 - Assistant State Fire Marshal	1.00	1	74,422	60,480	5,693	140,595
330283	088300 - Assistant State Fire Marshal	1.00	1	69,742	59,075	5,335	134,152
330284	088300 - Assistant State Fire Marshal	1.00	1	76,918	51,074	5,884	133,876
330285	501400 - Forensic Quality Manager	1.00	1	105,560	46,140	8,076	159,776
330286	678301 - DPS Chief Electrical Inspector	1.00	1	81,578	41,574	6,241	129,393
330287	085900 - Fire Prevention Regional Mgr	1.00	1	105,560	70,011	8,076	183,647
330288	088300 - Assistant State Fire Marshal	1.00	1	74,422	50,325	5,693	130,440
330289	088400 - DPS Electrical Inspector	1.00	1	84,490	42,086	6,463	133,039
330290	089230 - Administrative Srvcs Cord II	1.00	1	62,483	46,739	4,780	114,002
330291	088300 - Assistant State Fire Marshal	1.00	1	76,918	61,229	5,884	144,031



Report ID: VTPB-14-POSITION\_SUMMARY  
 Run Date: 01/26/2025  
 Run Time: 10:20 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330292	040604 - Lead Training Coordinator	1.00	1	69,742	59,075	5,335	134,152
330294	600300 - Instructor & Prog Trng Coord	1.00	1	61,402	19,336	4,697	85,435
330295	673900 - VFA Site Coordinator	1.00	1	61,402	47,815	4,697	113,914
330296	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	78,553	61,638	6,009	146,200
330297	089250 - Administrative Srvcs Cord IV	1.00	1	72,446	36,194	5,542	114,182
330298	600300 - Instructor & Prog Trng Coord	1.00	1	70,200	35,519	5,370	111,089
330300	050200 - Administrative Assistant B	1.00	1	46,467	43,328	3,555	93,350
330301	230200 - DPS Plumbing&Heating Inspector	1.00	1	72,134	49,638	5,518	127,290
330302	088400 - DPS Electrical Inspector	1.00	1	74,422	36,786	5,693	116,901
330303	412100 - Forensic Chemist IV	1.00	1	95,659	66,860	7,318	169,837
330304	601700 - VEM Exercise Program Admin	1.00	1	84,490	63,505	6,463	154,458
330305	671100 - Engagement Section Chief	1.00	1	87,069	54,124	6,660	147,853
330306	049601 - Grants Management Specialist	1.00	1	64,043	33,393	4,900	102,336
330307	014500 - VEM Training Administrator	1.00	1	67,912	34,831	5,196	107,939
330308	412100 - Forensic Chemist IV	1.00	1	98,883	67,828	7,565	174,276
330311	528500 - VEM Regional Coordinator	1.00	1	70,200	59,214	5,370	134,784
330312	330605 - Victim Services Director	1.00	1	87,069	64,279	6,660	158,008
330313	601900 - Emergency Mgmt Planner III	1.00	1	82,181	24,725	6,287	113,193
330314	089250 - Administrative Srvcs Cord IV	1.00	1	72,446	59,888	5,542	137,876
330315	089070 - Financial Administrator III	1.00	1	70,200	59,213	5,370	134,783
330316	089070 - Financial Administrator III	1.00	1	72,446	49,733	5,542	127,721
330318	089040 - Financial Specialist III	1.00	1	60,424	56,275	4,622	121,321
330320	088300 - Assistant State Fire Marshal	1.00	1	79,622	62,041	6,092	147,755
330322	415100 - Evidence Technician II	1.00	1	59,010	17,765	4,515	81,290
330323	142900 - Forensic Chemist II	1.00	1	58,573	18,486	4,481	81,540
330324	400700 - DEMHS Public Info Officer	1.00	1	95,035	66,673	7,270	168,978
330328	679300 - DPS Vehicle and Equipment Tech	1.00	1	66,102	57,696	5,056	128,854
330330	088300 - Assistant State Fire Marshal	1.00	1	74,422	36,786	5,693	116,901
330331	088400 - DPS Electrical Inspector	1.00	1	74,422	60,480	5,693	140,595
330332	088300 - Assistant State Fire Marshal	1.00	1	79,622	51,886	6,092	137,600

Report ID: VTPB-14-POSITION\_SUMMARY  
 Run Date: 01/26/2025  
 Run Time: 10:20 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330333	088300 - Assistant State Fire Marshal	1.00	1	76,918	61,229	5,884	144,031
330335	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	72,382	36,097	5,538	114,017
330337	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	59,465	45,770	4,549	109,784
330338	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	76,018	50,724	5,815	132,556
330339	088200 - DPS Chief Plumb/Heating Insp	1.00	1	78,894	51,669	6,035	136,598
330340	140200 - Forensic Chemist III	1.00	1	71,802	35,999	5,493	113,294
330341	412100 - Forensic Chemist IV	1.00	1	89,564	41,338	6,852	137,754
330343	140200 - Forensic Chemist III	1.00	1	76,627	37,448	5,862	119,937
330344	415305 - Laboratory Information Tech II	1.00	1	72,446	22,655	5,542	100,643
330345	150000 - Senior Forensic Chemist	1.00	1	105,560	69,834	8,076	183,470
330346	671750 - State Hazrd Mitigation Planner	0.63	1	45,641	51,834	3,491	100,966
330347	678400 - VCIC Deputy Director	1.00	1	107,078	60,135	8,192	175,405
330348	800600 - VCIC Auditor	1.00	1	66,102	57,980	5,056	129,138
330356	678450 - VIC Deputy Director	1.00	1	76,440	61,087	5,847	143,374
330357	013800 - Criminal Intelligence Analyst	1.00	1	57,866	18,274	4,427	80,567
330358	083500 - Digital Forensic Examiner I	1.00	1	84,136	26,165	6,436	116,737
330359	089070 - Financial Administrator III	1.00	1	63,627	57,237	4,866	125,730
330360	678803 - Public Assistance Administrato	1.00	1	84,489	39,810	6,464	130,763
330361	010701 - Homeland Security Prgm Mngr	1.00	1	69,742	35,381	5,335	110,458
330362	016900 - Pub Safety Acct Audit Analyst	1.00	1	80,730	52,135	6,176	139,041
330363	016900 - Pub Safety Acct Audit Analyst	1.00	1	73,171	36,333	5,598	115,102
330365	088400 - DPS Electrical Inspector	1.00	1	72,134	36,099	5,518	113,751
330366	088300 - Assistant State Fire Marshal	1.00	1	74,422	60,480	5,693	140,595
330369	094500 - Public Safety Barracks Clerk	1.00	1	65,104	33,987	4,980	104,071
330370	676300 - Pub Safety Radio Tech Spec I	1.00	1	51,709	44,903	3,956	100,568
330371	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	67,861	48,283	5,191	121,335
330372	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	59,465	47,171	4,549	111,185
330373	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	73,650	50,016	5,634	129,299
330374	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	59,465	47,171	4,549	111,185
330375	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	69,129	21,583	5,288	96,000

Report ID: VTPB-14-POSITION\_SUMMARY  
 Run Date: 01/26/2025  
 Run Time: 10:20 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330376	013800 - Criminal Intelligence Analyst	1.00	1	72,883	36,323	5,576	114,782
330377	089070 - Financial Administrator III	1.00	1	61,402	47,815	4,697	113,914
330379	089250 - Administrative Srvc's Cord IV	1.00	1	72,446	49,733	5,542	127,721
330380	140200 - Forensic Chemist III	1.00	1	69,118	50,132	5,287	124,537
330382	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	66,545	49,290	5,091	120,927
330383	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	63,579	36,099	4,864	104,542
330384	914300 - PSAP Emrgcy Comm Dispatcher II	1.00	1	69,129	35,122	5,288	109,539
330385	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	61,594	32,868	4,712	99,174
330386	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	63,579	57,155	4,864	125,598
330387	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	65,708	52,915	5,027	123,651
330388	525805 - Urban Search&Rescue Prgm Mngr	1.00	1	72,446	36,194	5,542	114,182
330390	496600 - Grant Programs Manager	1.00	1	84,490	63,505	6,463	154,458
330391	678803 - Public Assistance Administrato	1.00	1	82,181	62,811	6,286	151,278
330392	013800 - Criminal Intelligence Analyst	1.00	1	60,112	32,486	4,599	97,197
330394	010701 - Homeland Security Prgm Mngr	1.00	1	67,579	34,731	5,170	107,480
330395	414600 - Forensic Lab Latent Prnt Ex II	1.00	1	79,144	61,898	6,055	147,097
330396	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	61,594	51,684	4,712	117,990
330397	914200 - PSAP Emrgcy Comm Dispatcher I	1.00	1	72,382	21,705	5,538	99,625
330398	013800 - Criminal Intelligence Analyst	1.00	1	64,043	20,129	4,900	89,072
330399	330600 - Victim Services Specialist	1.00	1	91,874	56,333	7,028	155,235
330400	679310 - DPS Recreation Vehicle & Equip	1.00	1	64,522	33,811	4,936	103,269
330401	671710 - Hazard Mitigation Grants Mgr.	1.00	1	74,422	60,480	5,693	140,595
330402	671710 - Hazard Mitigation Grants Mgr.	1.00	1	65,104	48,927	4,980	119,011
330403	089070 - Financial Administrator III	1.00	1	65,687	57,855	5,024	128,566
330404	089040 - Financial Specialist III	1.00	1	60,902	32,725	4,659	98,286
330405	467040 - PRA Paralegal Specialist	1.00	1	64,522	33,811	4,936	103,269
330406	088300 - Assistant State Fire Marshal	1.00	1	67,579	21,192	5,170	93,941
330407	088300 - Assistant State Fire Marshal	1.00	1	79,622	51,886	6,092	137,600
330409	088300 - Assistant State Fire Marshal	1.00	1	67,579	58,425	5,170	131,174
330410	088300 - Assistant State Fire Marshal	1.00	1	65,104	48,927	4,980	119,011

Report ID: VTPB-14-POSITION\_SUMMARY  
 Run Date: 01/26/2025  
 Run Time: 10:20 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
330411	671420 - DPS Data & Information Coord	1.00	1	101,774	58,543	7,786	168,103
330412	083500 - Digital Forensic Examiner I	1.00	1	65,686	34,162	5,025	104,873
330413	671430 - Major Crimes Specialist	1.00	2	79,622	52,778	6,090	138,490
330414	679990 - DPS Director of Mental Health	1.00	1	123,926	65,197	9,480	198,603
330415	073310 - Recreational Boat Safety Admin	1.00	1	105,435	69,796	8,066	183,297
330416	054550 - Director VT Intelligence Ctr	1.00	1	98,862	67,988	7,563	174,413
330417	600250 - Emergency Communications Dir	1.00	1	106,468	32,941	8,145	147,554
330418	671750 - State Hazrd Mitigation Planner	1.00	1	63,627	20,005	4,868	88,500
330419	089080 - Financial Manager I	1.00	1	82,181	38,762	6,287	127,230
330420	089070 - Financial Administrator III	1.00	1	61,401	32,874	4,697	98,972
330421	089070 - Financial Administrator III	1.00	1	61,401	63,823	4,697	129,921
330422	083500 - Digital Forensic Examiner I	1.00	1	61,402	47,420	4,697	113,519
330423	083500 - Digital Forensic Examiner I	1.00	1	61,402	47,420	4,697	113,519
330424	013810 - Violent Crime Analyst	1.00	1	65,104	48,508	4,980	118,592
330425	089250 - Administrative Srvcs Cord IV	1.00	1	61,402	47,420	4,697	113,519
330426	528500 - VEM Regional Coordinator	1.00	1	61,402	47,815	4,697	113,914
330427	528500 - VEM Regional Coordinator	1.00	1	61,402	47,815	4,697	113,914
330428	528500 - VEM Regional Coordinator	1.00	1	61,402	47,818	4,696	113,916
330429	016900 - Pub Safety Acct Audit Analyst	1.00	1	61,402	47,815	4,697	113,914
330432	600400 - Haz Mat Compliance Coord	1.00	1	57,866	46,754	4,428	109,048
337001	90120X - Commissioner	1.00	1	167,024	51,347	12,354	230,725
337002	95360E - Principal Assistant	0.50	1	56,857	18,066	4,349	79,272
337004	94840E - VT Emg Mgt Dir	1.00	1	111,800	71,897	8,553	192,250
337005	95871E - General Counsel II	1.00	1	147,306	57,412	11,269	215,987
337007	95868E - Staff Attorney III	1.00	1	104,270	69,622	7,977	181,869
337008	90570D - Deputy Commissioner	1.00	1	135,283	78,991	10,350	224,624
337009	95010E - Executive Director	1.00	1	126,901	66,303	9,708	202,912
337010	95010E - Executive Director	1.00	1	110,448	61,334	8,449	180,231
337015	95010E - Executive Director	1.00	1	122,970	62,704	9,407	195,081
337016	91590E - Private Secretary	1.00	1	122,970	66,310	9,407	198,687

Report ID: VTPB-14-POSITION\_SUMMARY  
 Run Date: 01/26/2025  
 Run Time: 10:20 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
340001	670100 - Colonel VSP	1.00	1	179,001	91,968	12,528	283,497
340002	670105 - Lieutenant Colonel VSP	1.00	1	167,837	88,610	12,366	268,813
340003	673303 - Trooper	1.00	1	81,831	38,907	6,261	126,999
340004	672500 - Captain	1.00	1	156,549	75,059	11,976	243,583
340005	672500 - Captain	1.00	1	147,484	45,254	11,283	204,021
340006	672500 - Captain	1.00	1	147,484	82,487	11,283	241,254
340007	672500 - Captain	1.00	1	156,549	85,214	11,976	253,738
340008	674100 - Sergeant	1.00	1	115,695	72,731	8,851	197,277
340010	674100 - Sergeant	1.00	1	117,967	68,533	9,025	195,525
340011	671200 - Major Vermont State Police	1.00	1	167,837	88,610	12,366	268,813
340012	673100 - Lieutenant	1.00	1	139,036	79,712	10,636	229,384
340013	673303 - Trooper	1.00	1	84,721	63,466	6,481	154,668
340014	673303 - Trooper	1.00	1	84,721	25,016	6,481	116,218
340015	673100 - Lieutenant	1.00	1	127,156	38,926	9,728	175,809
340016	673100 - Lieutenant	1.00	1	139,036	79,712	10,636	229,384
340017	674100 - Sergeant	1.00	1	82,745	54,122	6,330	143,197
340018	673100 - Lieutenant	1.00	1	139,036	79,712	10,636	229,384
340019	673100 - Lieutenant	1.00	1	136,319	78,314	10,429	225,062
340020	673100 - Lieutenant	1.00	1	111,891	71,594	8,559	192,044
340021	673100 - Lieutenant	1.00	1	136,319	68,159	10,429	214,907
340022	674100 - Sergeant	1.00	1	117,967	73,411	9,025	200,403
340023	673303 - Trooper	1.00	1	84,721	39,772	6,481	130,974
340024	673100 - Lieutenant	1.00	1	139,036	79,712	10,636	229,384
340027	673100 - Lieutenant	1.00	1	139,036	79,712	10,636	229,384
340028	674100 - Sergeant	1.00	1	122,710	64,674	9,387	196,770
340029	673100 - Lieutenant	1.00	1	139,036	79,712	10,636	229,384
340031	673100 - Lieutenant	1.00	1	139,036	79,712	10,636	229,384
340032	673100 - Lieutenant	1.00	1	136,319	78,900	10,429	225,648
340033	674100 - Sergeant	1.00	1	115,695	72,731	8,851	197,277
340034	674100 - Sergeant	1.00	1	82,745	54,122	6,330	143,197

Report ID: VTPB-14-POSITION\_SUMMARY  
 Run Date: 01/26/2025  
 Run Time: 10:20 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
340035	674100 - Sergeant	1.00	1	122,710	51,135	9,387	183,231
340036	673100 - Lieutenant	1.00	1	115,868	49,088	8,864	173,820
340037	674100 - Sergeant	1.00	1	102,184	68,689	7,817	178,690
340038	674100 - Sergeant	1.00	1	117,967	73,411	9,025	200,403
340039	673100 - Lieutenant	1.00	1	136,319	55,206	10,429	201,954
340040	674100 - Sergeant	1.00	1	115,695	72,731	8,851	197,277
340041	673303 - Trooper	1.00	1	73,483	51,350	5,621	130,454
340042	673100 - Lieutenant	1.00	1	136,319	78,900	10,429	225,648
340043	673303 - Trooper	1.00	1	84,721	39,772	6,481	130,974
340044	674100 - Sergeant	1.00	1	82,745	54,122	6,330	143,197
340045	674100 - Sergeant	1.00	1	122,710	74,301	9,387	206,397
340046	674100 - Sergeant	1.00	1	82,745	54,122	6,330	143,197
340048	673303 - Trooper	1.00	1	81,831	38,907	6,261	126,999
340049	673303 - Trooper	1.00	1	81,831	41,545	6,261	129,637
340050	673303 - Trooper	1.00	1	108,878	70,223	8,329	187,429
340051	674100 - Sergeant	1.00	1	102,184	68,689	7,817	178,690
340052	674100 - Sergeant	1.00	1	122,710	74,829	9,387	206,925
340053	672500 - Captain	1.00	1	156,549	85,214	11,976	253,738
340055	673303 - Trooper	1.00	1	76,397	23,743	5,845	105,985
340056	673303 - Trooper	1.00	1	76,397	37,282	5,845	119,524
340057	673100 - Lieutenant	1.00	1	139,036	79,712	10,636	229,384
340058	674100 - Sergeant	1.00	1	117,967	73,411	9,025	200,403
340059	673303 - Trooper	1.00	1	90,698	72,508	6,938	170,145
340060	674100 - Sergeant	1.00	1	117,967	73,411	9,025	200,403
340061	673303 - Trooper	1.00	1	108,878	70,691	8,329	187,897
340062	674100 - Sergeant	1.00	1	122,710	74,829	9,387	206,925
340063	674100 - Sergeant	1.00	1	117,967	63,256	9,025	190,248
340064	674100 - Sergeant	1.00	1	120,314	74,112	9,204	203,630
340065	674100 - Sergeant	1.00	1	117,967	49,717	9,025	176,709
340066	674100 - Sergeant	1.00	1	122,710	64,674	9,387	196,770

Report ID: VTPB-14-POSITION\_SUMMARY  
 Run Date: 01/26/2025  
 Run Time: 10:20 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
340067	674100 - Sergeant	1.00	1	115,695	49,037	8,851	173,583
340068	673303 - Trooper	1.00	1	108,878	780	8,329	117,986
340069	673303 - Trooper	1.00	1	81,831	38,907	6,261	126,999
340070	673303 - Trooper	1.00	1	84,721	39,772	6,481	130,974
340071	673100 - Lieutenant	1.00	1	136,319	78,900	10,429	225,648
340072	673303 - Trooper	1.00	1	81,831	62,601	6,261	150,693
340073	673303 - Trooper	1.00	1	73,483	51,350	5,621	130,454
340074	673303 - Trooper	1.00	1	76,397	60,976	5,845	143,218
340075	673303 - Trooper	1.00	1	93,909	56,059	7,184	157,153
340076	673303 - Trooper	1.00	1	76,397	37,282	5,845	119,524
340077	674100 - Sergeant	1.00	1	115,695	72,234	8,851	196,780
340078	673303 - Trooper	1.00	1	73,483	36,410	5,621	115,514
340079	674100 - Sergeant	1.00	1	105,741	69,753	8,089	183,583
340080	674100 - Sergeant	1.00	1	115,695	72,731	8,851	197,277
340081	673303 - Trooper	1.00	1	73,483	51,350	5,621	130,454
340082	674100 - Sergeant	1.00	1	109,001	70,729	8,339	188,069
340083	674100 - Sergeant	1.00	1	120,314	74,112	9,204	203,630
340084	674100 - Sergeant	1.00	1	98,775	67,670	7,556	174,001
340085	673303 - Trooper	1.00	1	87,636	27,105	6,704	121,444
340086	673303 - Trooper	1.00	1	84,721	39,772	6,481	130,974
340087	674100 - Sergeant	1.00	1	115,695	49,037	8,851	173,583
340088	674100 - Sergeant	1.00	1	122,710	74,829	9,387	206,925
340089	673303 - Trooper	1.00	1	90,698	65,253	6,938	162,890
340090	674100 - Sergeant	1.00	1	117,967	73,411	9,025	200,403
340091	673303 - Trooper	1.00	1	93,909	45,158	7,184	146,252
340092	673303 - Trooper	1.00	1	73,483	51,350	5,621	130,454
340093	674100 - Sergeant	1.00	1	112,286	71,711	8,590	192,587
340095	674100 - Sergeant	1.00	1	115,695	72,234	8,851	196,780
340096	673303 - Trooper	1.00	1	84,721	63,466	6,481	154,668
340097	673303 - Trooper	1.00	1	87,636	54,183	6,704	148,522

Report ID: VTPB-14-POSITION\_SUMMARY  
 Run Date: 01/26/2025  
 Run Time: 10:20 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
340098	673303 - Trooper	1.00	1	84,721	53,311	6,481	144,513
340100	674100 - Sergeant	1.00	1	117,967	73,411	9,025	200,403
340101	673303 - Trooper	1.00	1	76,397	23,743	5,845	105,985
340103	673303 - Trooper	1.00	1	76,397	37,282	5,845	119,524
340104	674100 - Sergeant	1.00	1	115,695	72,731	8,851	197,277
340105	672500 - Captain	1.00	1	105,543	60,940	8,074	174,557
340106	674100 - Sergeant	1.00	1	82,745	54,122	6,330	143,197
340108	673303 - Trooper	1.00	1	106,729	70,049	8,165	184,943
340109	673100 - Lieutenant	1.00	1	139,036	79,712	10,636	229,384
340110	673303 - Trooper	1.00	1	99,566	43,359	7,617	150,542
340111	674100 - Sergeant	1.00	1	82,745	54,122	6,330	143,197
340112	674100 - Sergeant	1.00	1	120,314	50,418	9,204	179,936
340113	673303 - Trooper	1.00	1	73,483	51,350	5,621	130,454
340114	674100 - Sergeant	1.00	1	109,001	70,729	8,339	188,069
340115	674100 - Sergeant	1.00	1	112,286	50,655	8,590	171,531
340116	674100 - Sergeant	1.00	1	98,775	67,670	7,556	174,001
340117	673303 - Trooper	1.00	1	93,909	45,158	7,184	146,252
340118	673303 - Trooper	1.00	1	84,721	53,311	6,481	144,513
340119	674100 - Sergeant	1.00	1	82,745	54,122	6,330	143,197
340121	673303 - Trooper	1.00	1	99,566	30,245	7,617	137,428
340122	674100 - Sergeant	1.00	1	115,695	72,731	8,851	197,277
340123	673303 - Trooper	1.00	1	73,483	51,350	5,621	130,454
340124	673303 - Trooper	1.00	1	93,909	56,059	7,184	157,153
340125	673303 - Trooper	1.00	1	76,397	22,890	5,845	105,132
340126	673303 - Trooper	1.00	1	79,040	38,073	6,046	123,159
340127	673303 - Trooper	1.00	1	76,397	50,821	5,845	133,063
340128	673303 - Trooper	1.00	1	81,831	38,907	6,261	126,999
340129	673303 - Trooper	1.00	1	90,698	65,253	6,938	162,890
340130	673100 - Lieutenant	1.00	1	130,984	53,609	10,020	194,613
340132	673303 - Trooper	1.00	1	76,397	37,282	5,845	119,524



Report ID: VTPB-14-POSITION\_SUMMARY  
 Run Date: 01/26/2025  
 Run Time: 10:20 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
340133	673303 - Trooper	1.00	1	73,483	51,350	5,621	130,454
340134	673303 - Trooper	1.00	1	87,636	54,183	6,704	148,522
340135	673303 - Trooper	1.00	1	90,698	65,253	6,938	162,890
340136	673303 - Trooper	1.00	1	76,397	60,976	5,845	143,218
340137	673303 - Trooper	1.00	1	81,831	38,907	6,261	126,999
340138	673303 - Trooper	1.00	1	108,878	70,691	8,329	187,897
340139	673303 - Trooper	1.00	1	87,636	54,183	6,704	148,522
340140	673303 - Trooper	1.00	1	93,909	42,520	7,184	143,614
340141	672500 - Captain	1.00	1	105,543	60,940	8,074	174,557
340142	673303 - Trooper	1.00	1	73,483	51,350	5,621	130,454
340143	673303 - Trooper	1.00	1	93,909	56,059	7,184	157,153
340144	673303 - Trooper	1.00	1	102,629	58,226	7,851	168,706
340145	673303 - Trooper	1.00	1	108,878	70,691	8,329	187,897
340146	673303 - Trooper	1.00	1	84,721	63,466	6,481	154,668
340147	673303 - Trooper	1.00	1	108,878	70,691	8,329	187,897
340148	673303 - Trooper	1.00	1	108,878	60,536	8,329	177,742
340149	674100 - Sergeant	1.00	1	92,230	72,967	7,055	172,252
340150	674100 - Sergeant	1.00	1	117,967	73,411	9,025	200,403
340151	673303 - Trooper	1.00	1	73,483	51,350	5,621	130,454
340152	673303 - Trooper	1.00	1	84,721	39,772	6,481	130,974
340153	673303 - Trooper	1.00	1	96,750	67,063	7,401	171,214
340154	674100 - Sergeant	1.00	1	122,710	74,829	9,387	206,925
340155	674100 - Sergeant	1.00	1	122,710	74,829	9,387	206,925
340156	673303 - Trooper	1.00	1	90,698	41,559	6,938	139,196
340157	673303 - Trooper	1.00	1	73,483	51,350	5,621	130,454
340158	673303 - Trooper	1.00	1	79,040	56,889	6,046	141,975
340159	673303 - Trooper	1.00	1	73,483	51,350	5,621	130,454
340160	673303 - Trooper	1.00	1	108,878	70,691	8,329	187,897
340161	673303 - Trooper	1.00	1	108,878	70,691	8,329	187,897
340162	673303 - Trooper	1.00	1	108,878	60,536	8,329	177,742

Report ID: VTPB-14-POSITION\_SUMMARY  
 Run Date: 01/26/2025  
 Run Time: 10:20 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
340165	674100 - Sergeant	1.00	1	122,710	74,829	9,387	206,925
340166	673303 - Trooper	1.00	1	81,831	62,601	6,261	150,693
340167	674100 - Sergeant	1.00	1	82,745	54,122	6,330	143,197
340168	674100 - Sergeant	1.00	1	117,967	73,411	9,025	200,403
340169	673303 - Trooper	1.00	1	73,483	51,350	5,621	130,454
340170	673303 - Trooper	1.00	1	73,483	51,350	5,621	130,454
340171	674100 - Sergeant	1.00	1	122,710	74,301	9,387	206,397
340172	674100 - Sergeant	1.00	1	82,745	54,122	6,330	143,197
340173	673100 - Lieutenant	1.00	1	139,036	79,712	10,636	229,384
340174	674100 - Sergeant	1.00	1	115,695	72,731	8,851	197,277
340175	673100 - Lieutenant	1.00	1	139,036	79,712	10,636	229,384
340176	673303 - Trooper	1.00	1	76,397	60,976	5,845	143,218
340177	673303 - Trooper	1.00	1	87,636	64,338	6,704	158,677
340178	674100 - Sergeant	1.00	1	122,710	74,829	9,387	206,925
340179	673303 - Trooper	1.00	1	81,831	52,446	6,261	140,538
340180	673303 - Trooper	1.00	1	93,909	42,520	7,184	143,614
340181	673303 - Trooper	1.00	1	76,397	68,231	5,845	150,473
340182	673303 - Trooper	1.00	1	73,483	51,350	5,621	130,454
340183	673303 - Trooper	1.00	1	81,831	38,907	6,261	126,999
340184	673303 - Trooper	1.00	1	102,629	68,822	7,851	179,302
340185	673303 - Trooper	1.00	1	76,397	37,282	5,845	119,524
340186	673303 - Trooper	1.00	1	96,750	67,063	7,401	171,214
340187	673303 - Trooper	1.00	1	93,909	66,214	7,184	167,308
340188	673303 - Trooper	1.00	1	96,750	67,063	7,401	171,214
340189	673303 - Trooper	1.00	1	73,483	51,350	5,621	130,454
340190	673303 - Trooper	1.00	1	79,040	24,534	6,046	109,620
340191	673303 - Trooper	1.00	1	90,698	41,559	6,938	139,196
340192	673303 - Trooper	1.00	1	79,040	38,073	6,046	123,159
340193	674100 - Sergeant	1.00	1	98,775	67,670	7,556	174,001
340194	673303 - Trooper	1.00	1	108,878	70,223	8,329	187,429

Report ID: VTPB-14-POSITION\_SUMMARY  
 Run Date: 01/26/2025  
 Run Time: 10:20 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
340195	673303 - Trooper	1.00	1	90,698	41,559	6,938	139,196
340196	673303 - Trooper	1.00	1	73,483	50,497	5,621	129,601
340197	674100 - Sergeant	1.00	1	122,710	74,829	9,387	206,925
340198	673303 - Trooper	1.00	1	96,750	67,063	7,401	171,214
340199	673303 - Trooper	1.00	1	104,654	32,195	8,006	144,855
340200	673303 - Trooper	1.00	1	81,831	25,368	6,261	113,460
340201	673303 - Trooper	1.00	1	73,483	51,350	5,621	130,454
340202	673303 - Trooper	1.00	1	73,483	51,350	5,621	130,454
340203	673303 - Trooper	1.00	1	73,483	36,410	5,621	115,514
340204	673303 - Trooper	1.00	1	73,483	51,350	5,621	130,454
340205	674100 - Sergeant	1.00	1	115,695	72,731	8,851	197,277
340206	673303 - Trooper	1.00	1	73,483	51,350	5,621	130,454
340208	674100 - Sergeant	1.00	1	115,695	72,731	8,851	197,277
340209	673303 - Trooper	1.00	1	87,636	64,338	6,704	158,677
340210	674100 - Sergeant	1.00	1	82,745	54,122	6,330	143,197
340211	674100 - Sergeant	1.00	1	115,695	72,731	8,851	197,277
340212	673303 - Trooper	1.00	1	87,636	54,183	6,704	148,522
340213	673303 - Trooper	1.00	1	87,636	40,644	6,704	134,983
340214	673303 - Trooper	1.00	1	76,397	37,282	5,845	119,524
340215	673303 - Trooper	1.00	1	93,909	56,059	7,184	157,153
340216	674100 - Sergeant	1.00	1	120,314	74,112	9,204	203,630
340217	673303 - Trooper	1.00	1	73,483	51,350	5,621	130,454
340218	673303 - Trooper	1.00	1	73,483	51,350	5,621	130,454
340219	673303 - Trooper	1.00	1	96,750	67,063	7,401	171,214
340220	673303 - Trooper	1.00	1	108,878	70,691	8,329	187,897
340221	673100 - Lieutenant	1.00	1	139,036	69,557	10,636	219,229
340222	674100 - Sergeant	1.00	1	122,710	74,829	9,387	206,925
340223	673303 - Trooper	1.00	1	87,636	64,338	6,704	158,677
340224	674100 - Sergeant	1.00	1	117,967	73,411	9,025	200,403
340225	674100 - Sergeant	1.00	1	115,695	72,731	8,851	197,277

Report ID: VTPB-14-POSITION\_SUMMARY  
 Run Date: 01/26/2025  
 Run Time: 10:20 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
340226	673303 - Trooper	1.00	1	73,483	51,350	5,621	130,454
340227	674100 - Sergeant	1.00	1	117,967	73,411	9,025	200,403
340228	674100 - Sergeant	1.00	1	109,001	70,729	8,339	188,069
340229	673303 - Trooper	1.00	1	84,721	53,311	6,481	144,513
340230	673303 - Trooper	1.00	1	76,397	37,282	5,845	119,524
340231	673303 - Trooper	1.00	1	81,831	38,907	6,261	126,999
340232	674100 - Sergeant	1.00	1	117,967	73,411	9,025	200,403
340233	674100 - Sergeant	1.00	1	102,184	68,689	7,817	178,690
340234	674100 - Sergeant	1.00	1	115,695	72,731	8,851	197,277
340235	674100 - Sergeant	1.00	1	122,710	74,829	9,387	206,925
340236	673303 - Trooper	1.00	1	73,483	51,350	5,621	130,454
340237	673303 - Trooper	1.00	1	90,698	65,253	6,938	162,890
340238	673303 - Trooper	1.00	1	73,483	51,350	5,621	130,454
340239	673303 - Trooper	1.00	1	90,698	55,098	6,938	152,735
340240	673303 - Trooper	1.00	1	93,909	42,520	7,184	143,614
340241	673303 - Trooper	1.00	1	73,483	51,350	5,621	130,454
340242	673303 - Trooper	1.00	1	87,636	40,644	6,704	134,983
340243	674100 - Sergeant	1.00	1	117,967	73,411	9,025	200,403
340244	674100 - Sergeant	1.00	1	122,710	74,829	9,387	206,925
340246	673303 - Trooper	1.00	1	84,721	53,311	6,481	144,513
340247	673303 - Trooper	1.00	1	73,483	51,350	5,621	130,454
340248	673303 - Trooper	1.00	1	102,629	76,077	7,851	186,557
340249	674100 - Sergeant	1.00	1	122,710	74,829	9,387	206,925
340250	674100 - Sergeant	1.00	1	122,710	74,301	9,387	206,397
340251	673303 - Trooper	1.00	1	73,483	51,350	5,621	130,454
340252	673303 - Trooper	1.00	1	73,483	51,350	5,621	130,454
340253	673303 - Trooper	1.00	1	73,483	51,350	5,621	130,454
340254	673303 - Trooper	1.00	1	90,698	28,020	6,938	125,657
340255	673303 - Trooper	1.00	1	84,721	39,772	6,481	130,974
340256	674100 - Sergeant	1.00	1	122,710	74,829	9,387	206,925

Report ID: VTPB-14-POSITION\_SUMMARY  
 Run Date: 01/26/2025  
 Run Time: 10:20 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
340257	673303 - Trooper	1.00	1	81,831	62,601	6,261	150,693
340258	673303 - Trooper	1.00	1	61,880	48,062	4,734	114,676
340259	673303 - Trooper	1.00	1	84,721	42,410	6,481	133,612
340260	673303 - Trooper	1.00	1	90,698	28,020	6,938	125,657
340262	674100 - Sergeant	1.00	1	122,710	74,301	9,387	206,397
340263	674100 - Sergeant	1.00	1	115,695	62,576	8,851	187,122
340264	674100 - Sergeant	1.00	1	115,695	72,731	8,851	197,277
340265	673303 - Trooper	1.00	1	84,721	53,311	6,481	144,513
340266	673100 - Lieutenant	1.00	1	130,984	53,609	10,020	194,613
340267	673303 - Trooper	1.00	1	108,878	70,691	8,329	187,897
340268	674100 - Sergeant	1.00	1	122,710	74,829	9,387	206,925
340269	674100 - Sergeant	1.00	1	109,001	70,729	8,339	188,069
340270	674100 - Sergeant	1.00	1	122,710	74,829	9,387	206,925
340271	673303 - Trooper	1.00	1	81,831	38,907	6,261	126,999
340273	672500 - Captain	1.00	1	139,012	79,939	10,635	229,585
340274	674100 - Sergeant	1.00	1	112,286	61,556	8,590	182,432
340275	673303 - Trooper	1.00	1	87,636	64,338	6,704	158,677
340277	673303 - Trooper	1.00	1	73,483	51,350	5,621	130,454
340278	673303 - Trooper	1.00	1	81,831	62,601	6,261	150,693
340279	674100 - Sergeant	1.00	1	117,967	73,411	9,025	200,403
340280	674100 - Sergeant	1.00	1	82,745	54,122	6,330	143,197
340281	674100 - Sergeant	1.00	1	120,314	74,112	9,204	203,630
340282	673303 - Trooper	1.00	1	73,483	51,350	5,621	130,454
340283	673303 - Trooper	1.00	1	90,698	65,253	6,938	162,890
340284	673303 - Trooper	1.00	1	76,397	23,743	5,845	105,985
340285	673303 - Trooper	1.00	1	106,729	70,049	8,165	184,943
340286	673303 - Trooper	1.00	1	108,878	70,691	8,329	187,897
340287	674100 - Sergeant	1.00	1	122,710	74,829	9,387	206,925
340288	673303 - Trooper	1.00	1	79,040	51,612	6,046	136,698
340289	673303 - Trooper	1.00	1	73,483	51,350	5,621	130,454

Report ID: VTPB-14-POSITION\_SUMMARY  
 Run Date: 01/26/2025  
 Run Time: 10:20 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
340290	673303 - Trooper	1.00	1	102,629	68,822	7,851	179,302
340291	673303 - Trooper	1.00	1	81,831	25,368	6,261	113,460
340292	674100 - Sergeant	1.00	1	82,745	54,122	6,330	143,197
340293	673303 - Trooper	1.00	1	76,397	37,282	5,845	119,524
340294	674100 - Sergeant	1.00	1	92,230	55,557	7,055	154,842
340295	673303 - Trooper	1.00	1	76,397	37,282	5,845	119,524
340296	673303 - Trooper	1.00	1	87,636	54,183	6,704	148,522
340297	673303 - Trooper	1.00	1	84,721	53,311	6,481	144,513
340298	673303 - Trooper	1.00	1	81,831	25,368	6,261	113,460
340299	673303 - Trooper	1.00	1	93,909	42,520	7,184	143,614
340300	673303 - Trooper	1.00	1	81,831	52,446	6,261	140,538
340302	673303 - Trooper	1.00	1	84,721	39,772	6,481	130,974
340303	673303 - Trooper	1.00	1	73,483	51,350	5,621	130,454
340304	671200 - Major Vermont State Police	1.00	1	167,837	88,610	12,366	268,813
340307	673303 - Trooper	1.00	1	79,040	38,073	6,046	123,159
340308	673303 - Trooper	1.00	1	96,750	43,369	7,401	147,520
340309	673303 - Trooper	1.00	1	90,698	65,253	6,938	162,890
340310	673303 - Trooper	1.00	1	73,483	51,350	5,621	130,454
340311	673303 - Trooper	1.00	1	106,729	46,355	8,165	161,249
340312	673303 - Trooper	1.00	1	79,040	51,612	6,046	136,698
340313	673303 - Trooper	1.00	1	81,831	38,907	6,261	126,999
340314	673303 - Trooper	1.00	1	81,831	38,907	6,261	126,999
340321	673100 - Lieutenant	1.00	1	139,036	69,557	10,636	219,229
340322	672500 - Captain	1.00	1	139,012	79,939	10,635	229,585
340323	673303 - Trooper	1.00	1	73,483	51,350	5,621	130,454
340324	673303 - Trooper	1.00	1	73,483	51,350	5,621	130,454
340325	673303 - Trooper	1.00	1	73,483	51,350	5,621	130,454
340326	673303 - Trooper	1.00	1	87,636	64,338	6,704	158,677
340327	673303 - Trooper	1.00	1	93,909	66,214	7,184	167,308
340328	673303 - Trooper	1.00	1	84,721	39,772	6,481	130,974

Report ID: VTPB-14-POSITION\_SUMMARY  
 Run Date: 01/26/2025  
 Run Time: 10:20 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
340344	673303 - Trooper	1.00	1	73,483	51,350	5,621	130,454
340345	673303 - Trooper	1.00	1	73,483	51,350	5,621	130,454
340346	673303 - Trooper	1.00	1	84,721	63,466	6,481	154,668
340347	673303 - Trooper	1.00	1	73,483	51,350	5,621	130,454
340348	673303 - Trooper	1.00	1	87,636	64,338	6,704	158,677
340349	673303 - Trooper	1.00	1	108,878	32,605	8,329	149,811
340350	673303 - Trooper	1.00	1	93,909	28,128	7,184	129,222
340351	673303 - Trooper	1.00	1	73,483	51,350	5,621	130,454
340360	673303 - Trooper	1.00	1	84,721	53,311	6,481	144,513
340361	673303 - Trooper	1.00	1	87,636	40,644	6,704	134,983
340362	673303 - Trooper	1.00	1	73,483	22,871	5,621	101,975
340363	673303 - Trooper	1.00	1	84,721	53,311	6,481	144,513
340364	673303 - Trooper	1.00	1	96,750	67,063	7,401	171,214
340365	673303 - Trooper	1.00	1	73,483	51,350	5,621	130,454
340366	673303 - Trooper	1.00	1	73,483	22,871	5,621	101,975
340368	673303 - Trooper	1.00	1	79,040	38,073	6,046	123,159
340377	673303 - Trooper	1.00	1	73,483	51,350	5,621	130,454
340385	673303 - Trooper	1.00	1	87,636	40,644	6,704	134,983
340386	673303 - Trooper	1.00	1	84,721	26,233	6,481	117,435
340397	673303 - Trooper	1.00	1	102,629	68,822	7,851	179,302
340398	673303 - Trooper	1.00	1	106,729	70,049	8,165	184,943
340399	673303 - Trooper	1.00	1	102,629	31,589	7,851	142,069
340400	673303 - Trooper	1.00	1	108,878	70,691	8,329	187,897
340401	673303 - Trooper	1.00	1	90,698	65,253	6,938	162,890
<b>Total</b>		<b>622.13</b>	<b>624</b>	<b>54,562,882</b>	<b>32,811,772</b>	<b>4,171,027</b>	<b>91,545,640</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	473.50	478	43,513,463	25,711,588	3,325,755	72,550,766
21097	Elevator Safety Fund	1.00	1	56,638	17,052	4,333	78,023

Report ID: VTPB-14-POSITION\_SUMMARY  
 Run Date: 01/26/2025  
 Run Time: 10:20 AM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Position Summary Report**

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21125	Haz Chem & Subst Emerg Resp	2.00	2	106,392	84,769	8,139	199,300
21130	Criminal History Records Check	14.00	14	926,015	667,175	70,842	1,664,032
21135	Vt Law Telecommunications	1.00	1	70,699	35,363	5,408	111,470
21140	DUI Enforcement Special Fund	9.00	9	735,128	465,844	56,236	1,257,210
21500	Inter-Unit Transfers Fund	17.00	17	1,425,001	870,654	109,011	2,404,666
21851	PS-Law Enforcement Services	2.00	2	172,357	66,877	13,185	252,418
21857	PS-VIBRS	5.00	5	348,503	247,829	26,661	622,993
21901	Fire Prev/Bldg Inspect Sp Fund	45.00	45	3,454,851	2,277,050	264,292	5,996,193
21922	Blood & Breath Alcohol Testing		1	44,782	20,669	3,426	68,877
22005	Federal Revenue Fund	52.63	50	3,709,053	2,346,902	283,739	6,339,692
<b>Total</b>		<b>622.13</b>	<b>624</b>	<b>54,562,882</b>	<b>32,811,772</b>	<b>4,171,027</b>	<b>91,545,640</b>

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



Report ID: VTPB-24-FED\_RECEIPTS

Run Date: 1/26/2025

Run Time: 4:16 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**



**2140010000 - Public Safety - State Police**

Budget Request Code	Fund	Justification	Budgeted Amount
15344	22005	ALN 16.582 Law Enforcement-Based Victim Specialist Program	\$0
15344	22005	ALN 16.827 - Justice Reinvestment Initiative: Reducing Violent Crime by Improving Justice System Performance	\$0
15344	22005	ALN 16.999 US Marshals Service	\$1,550
15344	22005	ALN 16.999 ICE/SLOT Bordergap	\$10,000
15344	22005	ALN 16.999 Joint Terrorism Task Force	\$20,000
15344	22005	ALN 16.999 Organized Crime Drug Enforcement Task Forces	\$20,000
15344	22005	ALN 16.999 Drug Enforcement Administration	\$25,000
15344	22005	ALN 16.999 Federal Bureau of Investigation	\$25,000
15344	22050	ALN 16.922 Equitable Sharing Funds, US Dept. of Justice	\$64,494
15344	22055	ALN 21.000 Equitable Sharing Funds, US Dept. of Treasury	\$202,184
15344	22005	ALN 16.593 Residential Substance Abuse Treatment	\$293,703
15344	22005	ALN 16.738 Justice Assistance Grant	\$1,000,749
15344	22005	ALN 16.753 Byrne Discretionary Community Project Funding/Byrne Discretionary Grants Program	\$1,233,494
15344	22005	ALN 97.012 Recreational Boating Safety	\$1,353,897
15344	22005	ALN 97.067 Homeland Security Grant Program (HSGP)	\$1,616,563
15344	22005	ALN 16.710 COPS Anti-Heroin Task Force Program	\$3,868,156
<b>Total</b>			<b>\$9,734,790</b>

Report ID: VTPB-24-FED\_RECEIPTS

Run Date: 1/26/2025

Run Time: 4:17 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**



**2140020000 - Public Safety - Criminal Justice Services**

Budget Request Code	Fund	Justification	Budgeted Amount
15347	22005	ALN 16.750 Suport for Adam Walsh Act Implementation Grant Program	\$86,713
15347	22005	ALN 16.554 National Criminal History Improvement Grant (NCHIP)	\$144,375
15347	22005	ALN 97.067 Homeland Security Grant Program (HSGP)	\$571,169
<b>Total</b>			<b>\$802,257</b>

Report ID: VTPB-24-FED\_RECEIPTS

Run Date: 1/26/2025

Run Time: 4:18 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**



**2140030000 - Public Safety - Emergency Management**

Budget Request Code	Fund	Justification	Budgeted Amount
15345	22005	ALN 97.008 Nonprofit Security Grant Program (NSGP)	\$286,065
15345	22005	ALN 97.137 State and Local Cybersecurity Grant Program	\$300,000
15345	22005	ALN 97.047 Pre Disaster Mitigation (PDM)	\$555,200
15345	22005	ALN 97.067 Homeland Security Grant Program (HSGP)	\$1,895,218
15345	22005	ALN 97.047 Building Resilient Infrastructure and Communities (BRIC)	\$2,366,531
15345	22005	ALN 97.042 Emergency Management Performance Grant (EMPG)	\$3,007,746
15345	22005	ALN 97.039 Hazard Mitigation Grant Program (HMGP)	\$8,185,178
15345	22005	ALN 97.036 Public Assistance (PA)	\$51,357,634
<b>Total</b>			<b>\$67,953,572</b>

Report ID: VTPB-24-FED\_RECEIPTS

Run Date: 1/26/2025

Run Time: 4:21 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**



**2140040000 - Public Safety - Fire Safety**

Budget Request Code	Fund	Justification	Budgeted Amount
15349	22005	ALN 97.043 State Fire Training Systems Grant Program	\$20,000
15349	22005	ALN 87.003 Nicholas and Zachary Burt Memorial Carbon Monoxide Poisoning Prevention Grants	\$27,302
15349	22005	ALN 17.289 Community Project Funding/Congressionally Directed Spending	\$72,350
15349	22005	ALN 97.044 Assistance to Firefighters Grant Program	\$241,130
15349	22005	ALN 97.067 Homeland Security Grant Program	\$375,064
15349	22005	ALN 20.703 Interagency Hazardous Materials Public Sector Training and Planning Grants	\$419,807
<b>Total</b>			<b>\$1,155,653</b>

Report ID: VTPB-24-FED\_RECEIPTS

Run Date: 1/26/2025

Run Time: 4:14 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**



**2140060000 - Public Safety - Administration**

Budget Request Code	Fund	Justification	Budgeted Amount
15348	22005	ALN Number 97.047 Building Resilient Infrastructure and Communities (BRIC)	\$38,430
15348	22005	ALN Number 97.039 Hazard Mitigation Grant Program (HMGP)	\$128,750
15348	22005	ALN Number 97.067 Homeland Security Grant Program	\$132,240
15348	22005	ALN Number 16.550 State Justice Statistics Program for Statistical Analysis Centers (SJS)	\$278,285
15348	22005	ALN Number 97.036 Public Assistance (PA)	\$511,450
<b>Total</b>			<b>\$1,089,155</b>

Report ID: VTPB-24-FED\_RECEIPTS

Run Date: 1/26/2025

Run Time: 4:22 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Federal Receipts Inventory Report**



**2140090000 - Public Safety - Forensic Laboratory**

Budget Request Code	Fund	Justification	Budgeted Amount
15350	22005	ALN 16.742 Coverdell Forensic Science Improvement Grant	\$321,384
15350	22005	ALN 16.741 DNA Backlog Reduction Program	\$630,410
<b>Total</b>			<b>\$951,794</b>

Report ID:VTPB-23-IDT

Run Date: 1/26/2025

Run Time:4:16 PM

State of Vermont  
FY2026 Governor's Recommended Budget  
Interdepartmental Transfers Inventory Report



**2140010000 - Public Safety - State Police**

Budget Request Code	Fund	Justification	Budgeted Amount
15356	21500	2160010200; Center for Crime Victims' Services	\$0
15356	21500	8100001100; Agency of Transportation - AOT WZ	\$35,000
15356	21500	6120021000; Fish & Wildlife	\$179,401
15356	21500	2260001000; Enhanced 911 Board	\$606,000
15356	21500	8100000100; Agency of Transportation- GHSP Only	\$625,876
<b>Total</b>			<b>\$1,446,277</b>

Report ID:VTPB-23-IDT

Run Date: 1/26/2025

Run Time:4:18 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Interdepartmental Transfers Inventory Report**



**2140030000 - Public Safety - Emergency Management**

Budget Request Code	Fund	Justification	Budgeted Amount
15354	21500	Department of Education 1/2 Margolis Healy	\$61,980
<b>Total</b>			<b>\$61,980</b>



Report ID:VTPB-23-IDT

Run Date: 1/26/2025

Run Time:4:21 PM

State of Vermont  
FY2026 Governor's Recommended Budget  
Interdepartmental Transfers Inventory Report



**2140040000 - Public Safety - Fire Safety**

Budget Request Code	Fund	Justification	Budgeted Amount
15353	21500	3460014100; Department of Aging and Independent Living	\$45,000
<b>Total</b>			<b>\$45,000</b>

Report ID:VTPB-23-IDT

Run Date: 1/26/2025

Run Time:4:14 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Interdepartmental Transfers Inventory Report**



**2140060000 - Public Safety - Administration**

<b>Budget Request Code</b>	<b>Fund</b>	<b>Justification</b>	<b>Budgeted Amount</b>
15352	21500	8100000100; Agency of Transportation GHSP E-Ticket	\$0
15352	21500	Various; Indirect Drawdowns	\$4,224,228
<b>Total</b>			<b>\$4,224,228</b>

Report ID:VTPB-23-IDT

Run Date: 1/26/2025

Run Time:4:22 PM

State of Vermont  
FY2026 Governor's Recommended Budget  
Interdepartmental Transfers Inventory Report



**2140090000 - Public Safety - Forensic Laboratory**

Budget Request Code	Fund	Justification	Budgeted Amount
15355	21500	8100000100; Agency of Transportation - GHSP	\$548,454
<b>Total</b>			<b>\$548,454</b>

Report ID: VTPB-28-GRANTS\_OUT

Run Date: 1/26/2025

Run Time: 4:16 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Grants Out Inventory Report**



**2140010000 - Public Safety - State Police**

Budget Request Code	Fund	Justification	Budgeted Amount
15359	10000	Designated Mental Health Agencies	\$0
15359	22050	TBD - Grants to Municipalities	\$0
15359	22005	Grand Isle County Sheriff Dept. - Recreational Boating Safety Program	\$20,000
15359	22005	TBD- Local PD's Body Worn Cameras- ByrneDiscretionary Community Project Funding/Byrne Discretionary Gran	\$25,000
15359	10000	Essex County Law Enforcement	\$30,720
15359	10000	Southern Vermont Wilderness Search & Rescue Team / CPMV	\$35,000
15359	22005	Colchester Police Dept - Recreational Boating Safety Program	\$35,425
15359	22005	Dept. of Motor Vehicles - Recreational Boating Safety Program	\$70,000
15359	22005	Dept F&W - Recreational Boating Safety Program	\$205,000
15359	22005	TBD - Local Officers on the Drug Task Force - Edward Byrne Memorial Justice Assistance Grant	\$223,390
15359	22005	Dept. of Corrections - Residential Substance Abuse Treatment Program	\$236,308
15359	22005	Beyond Us & Them- ByrneDiscretionary Community Project Funding/Byrne Discretionary Grants Program	\$422,400
15359	10000	TBD - Local Officers on the Drug and Gang Task Forces - CDIP	\$510,280
		<b>Total</b>	<b>\$1,813,523</b>

Report ID: VTPB-28-GRANTS\_OUT  
 Run Date: 1/26/2025  
 Run Time: 4:18 PM

**State of Vermont**  
**FY2026 Governor's Recommended Budget**  
**Grants Out Inventory Report**



**2140030000 - Public Safety - Emergency Management**

Budget Request Code	Fund	Justification	Budgeted Amount
15358	22005	Subgrantees TBD - Emergency Management Planning and Preparedness (EMPG)	\$255,200
15358	22005	Various Subgrantees - Nonprofit Security Grant Program (NSGP)	\$286,065
15358	22005	Various Subgrantees - Pre Disaster Mitigation (PDM)	\$555,200
15358	21555	ERAF	\$700,000
15358	22005	Various Subgrantees - Homeland Security Grant Program (HSGP)	\$1,270,254
15358	22005	Various Subgrantees - Building Resilient Infrastructure and Communities (BRIC)	\$2,366,531
15358	22005	Various Subgrantees - Hazard Mitigation Grant Program (HMGP)	\$6,752,551
15358	22005	Various Subgrantees - Public Assistance	\$50,344,042
<b>Total</b>			<b>\$62,529,843</b>

Report ID: VTPB-28-GRANTS\_OUT  
Run Date: 1/26/2025  
Run Time: 4:21 PM

State of Vermont  
FY2026 Governor's Recommended Budget  
Grants Out Inventory Report



**2140040000 - Public Safety - Fire Safety**

Budget Request Code	Fund	Justification	Budgeted Amount
15357	21125	Local Emergency Planning Committees - Planning for all-hazards response	\$0
15357	10000	Northern Vermont Conservation & Development Council (Dry Hydrant Program)	\$55,000
15357	22005	Vermont State Firefighters Association - Community Project Funding/Congressionally Directed Spending	\$72,350
<b>Total</b>			<b>\$127,350</b>

Report ID: VTPB-28-GRANTS\_OUT  
Run Date: 1/26/2025  
Run Time: 4:14 PM

State of Vermont  
FY2026 Governor's Recommended Budget  
Grants Out Inventory Report



**2140060000 - Public Safety - Administration**

Budget Request Code	Fund	Justification	Budgeted Amount
15539	21500	OJP State Justice Statistics	\$278,285
<b>Total</b>			<b>\$278,285</b>