

VERMONT DEPARTMENT OF STATE'S ATTORNEYS AND SHERIFFS

FISCAL YEAR 2017 **STATE'S ATTORNEYS** BUDGET PRESENTATION

Overview

State's Attorneys are tasked with prosecuting criminal cases, enforcing Vermont's laws, and upholding the Constitution. The State's Attorneys represent the people of the State of Vermont in virtually all criminal cases handled in state courts, in child protection matters, and in some civil and quasi-civil cases. The State's Attorneys and their employees are under enormous pressure due to the opiate crisis, the child protection crisis, the proliferation of police video evidence (it takes a long time to properly review all of that police cruiser and body camera footage), and participation in time-intensive treatment courts. The State's Attorneys and their deputies carry, on average, more cases than prosecutors in most major U.S. cities. Given this caseload and the crisis environment, it has been difficult for the State's Attorneys to meet savings targets set by the Administration. Adequate funding for the State's Attorneys is critical to ensure that innocent persons are shielded from wrongful conviction (the nationwide data suggests that overworked prosecutors underperform on innocence protection), children are protected from dangerous environments, violent and sexual offenders are held accountable for their behavior, and proportional, scientifically-validated measures are utilized in response to unlawful behavior.

Description of Department

Each State's Attorney is independently elected by the voters in each of Vermont's fourteen counties to represent the state in the prosecution of court cases. The election and term of a State's Attorney is established in the Vermont Constitution, specifically Article II, Sections 43 and 50. The State's Attorneys' duties are set out by statute: "A state's attorney shall prosecute for offenses committed within his or her county, and all matters and causes cognizable by the supreme and superior courts in behalf of the state, file informations and prepare bills of indictment..." 24 V.S.A. § 361(a). The Department of State's Attorneys and Sheriffs was formed by 24 V.S.A. § 367 to provide a unitary administrative and budgetary structure for the fourteen State's Attorneys and for the fourteen Sheriffs. The State's Attorneys and Sheriffs share a single Executive Director who provides centralized support services and who administers the State's Attorneys' budget, the Sheriffs' budget, and the Special Investigation Units' budget.

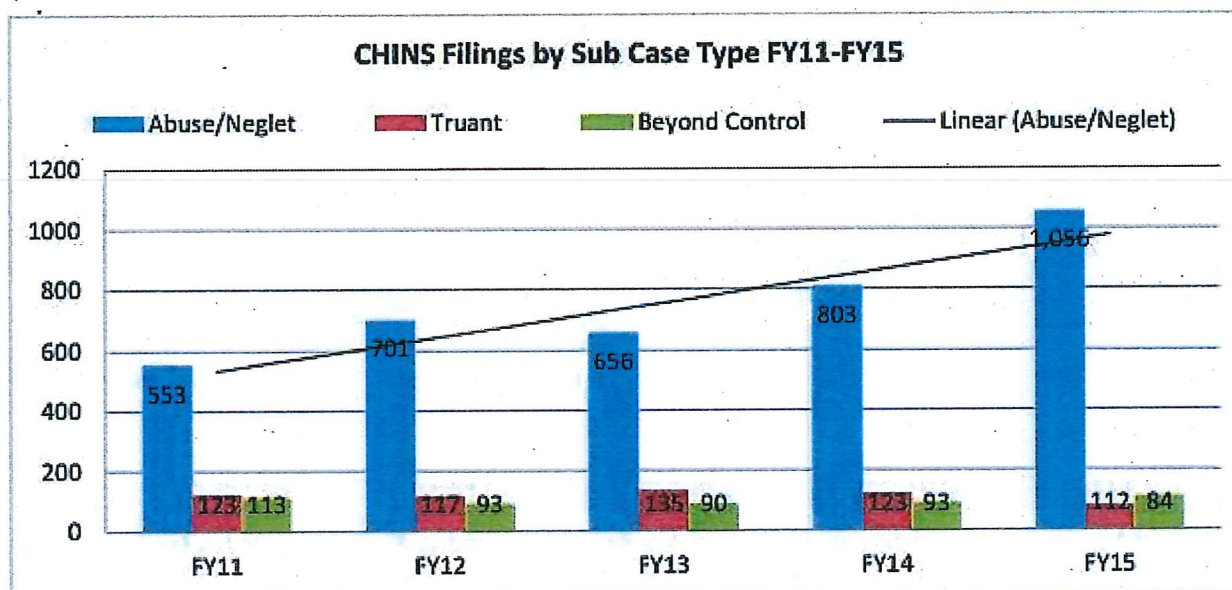
The State's Attorneys have 128 employees, including 53 Deputy State's Attorneys (DSAs). Six of these DSA positions receive federal funding through the Center for Crime Victim Services, the Governor's Highway Safety Program, and a locally secured WomenSafe

grant. The State's Attorneys also employ 24 victim advocates and a secretary who are partially federally funded through the Center for Crime Victim Services. The total head count on the enclosed budget detail report increases from 126 (FY16) to 128 employees (FY17). This reflects the addition of a grand-funded victim advocate and a grant-funded investigator. No general fund positions have been added.

Core Services and Programs

CHILD PROTECTION AND DELINQUENCY

In Fiscal Year 2015, the State's Attorneys experienced an approximately thirty-one percent (31%) increase in child protection cases. These cases are noted as "CHINS-Abuse/Neglect" on the chart below. The State's Attorneys also handle Juvenile Delinquency, Truancy, and Juvenile Beyond Control of Parent/Guardian cases. Child abuse/neglect cases are among the most time-consuming cases handled by State's Attorneys.



Courtesy: Vermont Judicial Branch FY15 Statistical Report

ADULT CRIMINAL PROSECUTION

In Fiscal Year 2015, the State's Attorneys handled a total of 19,043 criminal and related matters. This includes felony crimes, misdemeanor crimes, driver's license suspension matters, fish and game violations, fugitive matters, appeals, and post-conviction relief matters. The total criminal and related caseload is down by approximately one percent, chiefly due to a reduction in serious felony filings (other than domestic violence filings, which have increased) and referrals to alternative justice programs.

The above statistics do not include the number of cases that the State's Attorneys reviewed but declined or diverted into alternative justice programs. In addition to managing these cases through resolution, the State's Attorneys also reviewed search warrants, coordinated law enforcement's response to juvenile emergencies, and observed the scenes of unattended deaths.

Despite the slight reduction in caseload, the State's Attorneys are facing increased workload per case. Simply put: the amount of evidence has increased. There are police cruiser videos, police body camera videos, police barracks videos, private individuals' surveillance videos, cellphone evidence, social media evidence, and computer evidence. The list goes on. All of this evidence must be scoured for proof of guilt and indicia of innocence. The net result is a more accurate fact-finding process; but, that accuracy comes at the price of increased attorney workload per-case. For example, in FY15 the Windsor County State's Attorney's Office had 5.5 attorney FTEs and received approximately 6,500 hours of police video.

Key Budget Issues

CASE MANAGEMENT SYSTEM

The State's Attorneys anticipate an on-time and on-budget deployment of their next-generation Case Management System (CMS), JustWare, on July 1, 2016. As such, there is no FY17 budget request for the CMS. The State's Attorneys look forward to using the new CMS to provide the Appropriations Committees with performance-based reporting data beginning in FY18.

DEPUTY STATE'S ATTORNEY (DSA) POSITIONS

In their FY16 Budget Presentation, the State's Attorneys noted:

Our present staffing levels for DSAs put the State's Attorneys at risk of not being able to adequately handle the caseloads they are facing. In particular, child protection cases and criminal cases linked to opiate addiction are driving an increase in court time for the State's Attorneys. Additionally, many of the post-charge or post-sentencing treatment court programs place significant increased demands on prosecutor time, though the programs may be effective in avoiding costs on the Corrections side of the state budget. Despite a 3.0 FTE increase in DSAs in FY15, Vermont prosecutors still carry a higher average caseload than prosecutors in most major metropolitan areas in the United States¹.

Since that statement was made in February 2015, no Deputy State's Attorneys have been added, but the child protection docket has increased by thirty-one percent (31%). For FY17, the Governor has recognized this longstanding need by recommending 3.3 additional Deputy State's Attorney positions. These new DSAs will grapple with the existing child protection backlog while also providing courtroom advocacy for cases generated by the twenty-eight new DCF social workers proposed by the Governor for FY17.

VACANCY SAVINGS TARGET

In FY16, the State's Attorneys' Vacancy Savings Target was \$232,584². The State's Attorneys have repeatedly failed to meet this target due to low employee turnover and the fact that the elected State's Attorney positions are almost never vacant. In the rare event that a Deputy State's Attorney position is vacated, that position is often required by the Executive Director to be left vacant for months or even a year in an attempt to whittle away at the vacancy savings target. For example, during the period FY15-FY16, the Bennington County State's Attorney Office held a DSA position vacant for an entire year, which was effectively a 20% reduction in force for that

¹ In August 2006, Kristin Guiney, an Assistant District Attorney in the Harris County (Texas) District Attorney's Office, contacted the largest prosecutors' offices in the country by e-mail and phone to ascertain the number of attorneys, paralegals, and support staff they employed. Coupling this information with publicly available data on felony and misdemeanor filings, she was able to determine an average number of case filings per prosecutor for each office. The author is unaware of any comparable nationwide data set compiled before or since the 2006 Harris County study. Applying Vermont Judiciary data to Guiney's findings, Vermont prosecutors handle more cases than their counterparts in Manhattan, NY; Brooklyn, NY; Queens, NY; Los Angeles, CA; San Diego, CA; Philadelphia, PA; and Seattle, WA, among others, even assuming a 3% increase in filings every year since 2006 in those jurisdictions.

² Note: due to a technical correction in FY16, this number is not accurately displayed in the FY16 figures provided in the attached Budget Detail Report

five-person office. Despite such draconian measures, the State's Attorneys have historically had to cover their vacancy savings target by requisitioning funds from other budget lines during Q4 of the fiscal year. This impacts the State's Attorneys' core mission, leaving less funding for trial expenses and expert witnesses. The Governor's Recommended Budget for FY17 fixes this long term structural problem by effectively eliminating the vacancy savings target. As a practical matter, the State's Attorney's offices are county offices as recently recognized by the Vermont Supreme Court in *In Re: Election Petitions*, 2016 VT 7, and there is no precedent for applying a vacancy savings scheme to funding provided to county government. So, in this instance, elimination of the vacancy savings target would serve both a practical and policy goal. The FY17 Governor's Recommended Budget reduces the Vacancy Savings Target to a substantially more manageable \$12,764. This would allow the State's Attorneys to ensure that, in the rare event of a vacancy, criminal and child protection cases do not suffer by virtue of a draconian vacancy savings plan.

FURNITURE & STORAGE SPACE

Furniture

The State's Attorneys statewide budget allocation for furniture is \$1,500. Spread across 128 employees, that money does not go very far. We are working at Korean War-era desks and dining room tables from grandma's house (luckily, grandma had good taste). Crime victims sit on second hand couches from our employees' homes when they come for meetings. The State's Attorneys cannot afford the furniture that is manufactured in Vermont's prisons, let alone the standing desks that the Office of Risk Management has recommended for many of the 128 employees. The recommended FY17 budget does not increase the State's Attorney's furniture allocation; however, the State's Attorneys request that the furniture budget be increased to \$7,500 so they can begin an incremental process of modernizing their offices one-by-one.

Storage Space / Digitization

Because of recent developments in the law regarding innocence protection and exoneration, the State's Attorneys must retain certain closed case file boxes for decades. A murder case file consisting of ten boxes often must be retained for the lifetime of the convicted murderer. The State's Attorneys are required to keep these files on-site at their offices, and the boxes are piling up at a rate much quicker than the disposal rate. A typical office has at least one hundred such boxes or box-equivalents. In the long term, these boxes should be scanned and digitized (\$250/box) to free up the valuable real estate they currently consume. In the short term, many State's

Attorney's Offices are experiencing acute space crunches that can only be solved by expansion of office space or removal of the boxes to a secure offsite location. Although the FY17 recommended budget does not include any funds for digitization or additional storage space, the State's Attorneys request a yearly appropriation of \$25,000 to begin the incremental process of digitizing one office per year.

Outlook to FY18 and Beyond

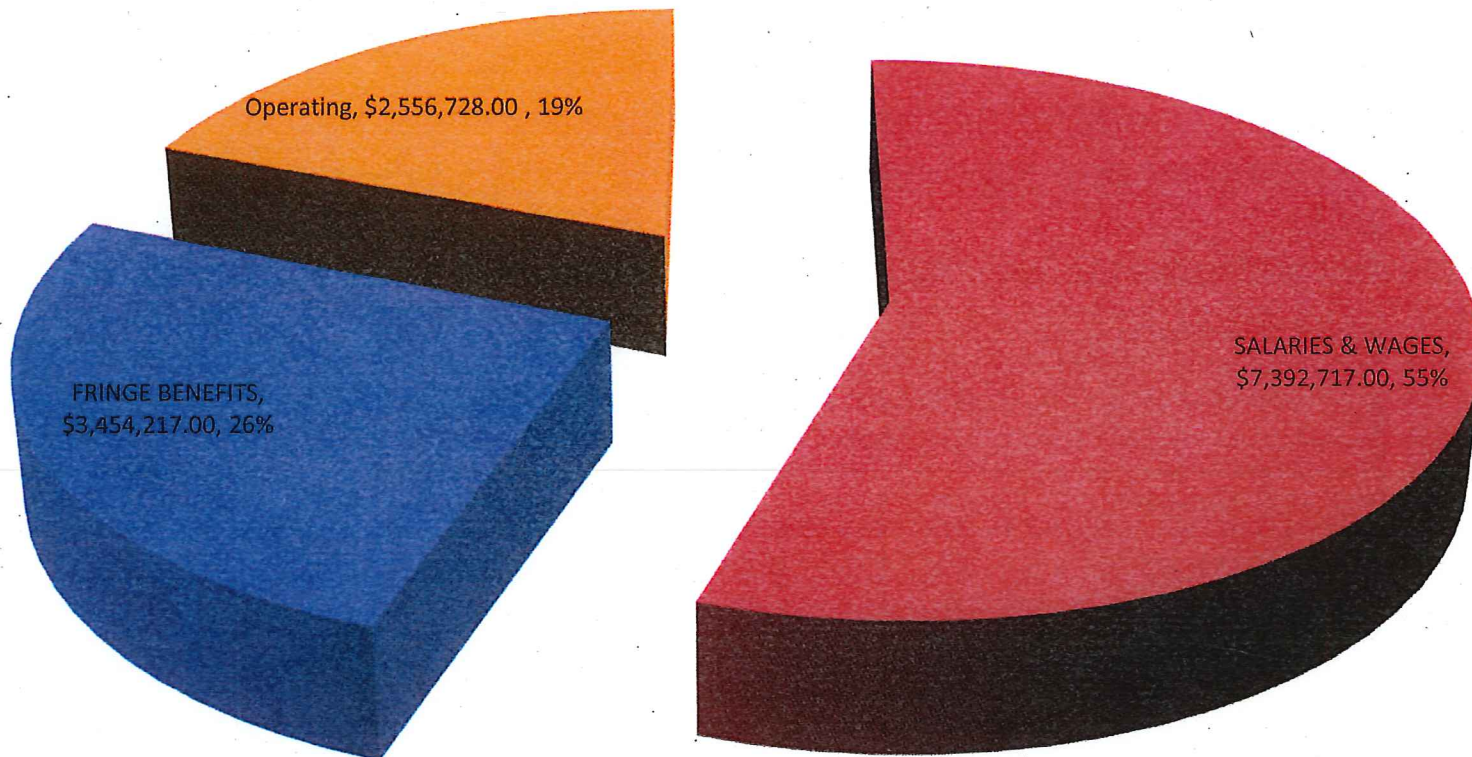
Upon instructions from the Department of Finance & Management, the State's Attorneys did not offer step increases to any of the Deputy State's Attorneys in FY16. This has negatively impacted DSA morale at a time when the opiate crisis is impacting their workload and many DSAs are facing substantial student loan repayment obligations. In *In Re: Election Petitions*, 2016 VT 7, the Vermont Supreme Court recently ruled that DSAs in offices with five or more employees (most offices) have the right to unionize and bargain collectively. The State's Attorneys expect to incur costs in FY18 associated with the establishment of a collective bargaining system and further anticipate that unilateral, across-the-board withholding of pay increases as occurred in FY16 may no longer be viable.

Fiscal Year 2017 Budget Development Form - State's Attorneys

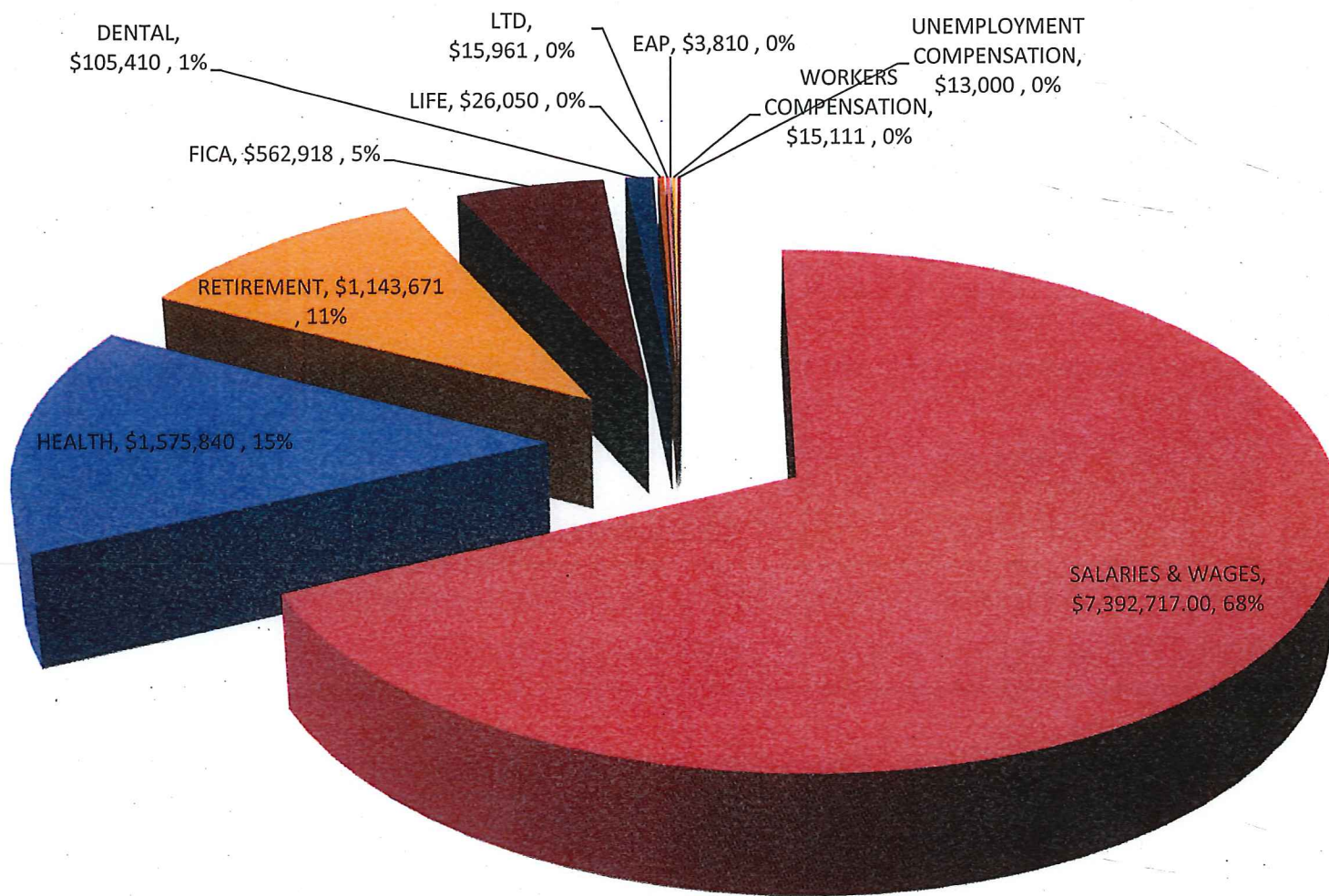
| | General \$\$ | Transp \$\$ | Special \$\$ | Federal \$\$ | Interdept'l Transfer \$\$ | Total \$\$ |
|---|-------------------|-------------|----------------|---------------|------------------------------|-------------------|
| Approp #1 STATE'S ATTORNEY FY 2016 Approp | 10,328,495 | | 102,785 | 31,000 | 2,536,343 | 12,998,623 |
| Net Increase for Salary and Benefits | 391,598 | | 3,070 | | (27,657) | 367,011 |
| Net Increase Contracted and 3rd Party Services | 0 | | | | | 0 |
| Net Increase Per Diem and other Personal Services | 0 | | | | | 0 |
| Net Decrease IT/TELECOM Services and Equipment | 1,932 | | | | | 1,932 |
| Net Decrease Other Operating | 890 | | | | | 890 |
| Net Increase Other Purchased Services | (6,434) | | | | | (6,434) |
| Net Increase Rental Property | 41,640 | | | | | 41,640 |
| Net Increase Supplies | 0 | | | | | 0 |
| Net Increase Travel | 0 | | | | | 0 |
| | | | | | | 0 |
| | | | | | | 0 |
| | 429,626 | 0 | 3,070 | 0 | (27,657) | 405,039 |
| FY17 Governor Recommend | 10,758,121 | 0 | 105,855 | 31,000 | 2,508,686 | 13,403,662 |
| | | | | | | |
| | | | | | | |
| | | | | | | |

| | | | | | | | | |
|--------------------------------|---|------------|-----------|-------------------------------|------------|-------------------------|---------------------|-------------------------|
| | | | | | | | | |
| FY 2017 | | | | | | | | |
| DEPARTMENT PROGRAM PROFILE | | | | | | | | |
| DEPARTMENT: STATE'S ATTORNEYS | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | Name and brief narrative description of program (not to exceed 2 sentences for each) | GF \$\$ | TF \$\$ | Spec F (incl tobacco) \$\$ | Fed F \$\$ | All other funds \$\$ | Total funds \$\$ | Authorized positions |
| | | | | | | | | |
| FY 2015 expenditures | The State's Attorneys prosecute virtually all of the criminal cases handled in state courts. | 9,786,511 | 2,371,978 | | 10,993 | 90,181 | 12,259,663 | 122 |
| FY 2016 estimated expenditures | | 10,328,495 | 2,536,343 | | 31,000 | 102,785 | 12,998,623 | 126 |
| FY 2017 budget request | | 10,758,121 | 2,508,686 | | 31,000 | 105,855 | 13,403,662 | 128 |
| | | | | | | | | |
| | | | | | | | | |
| | Total Department | | | | | | | |
| | FY 2015 expenditures | 9,786,511 | 2,371,978 | | 10,993 | 90,181 | 12,259,663 | 122 |
| | FY 2016 estimated expenditures | 10,328,495 | 2,536,343 | | 31,000 | 102,785 | 12,998,623 | 126 |
| | FY 2017 budget request | 10,758,121 | 2,508,686 | | 31,000 | 105,855 | 13,403,662 | 128 |

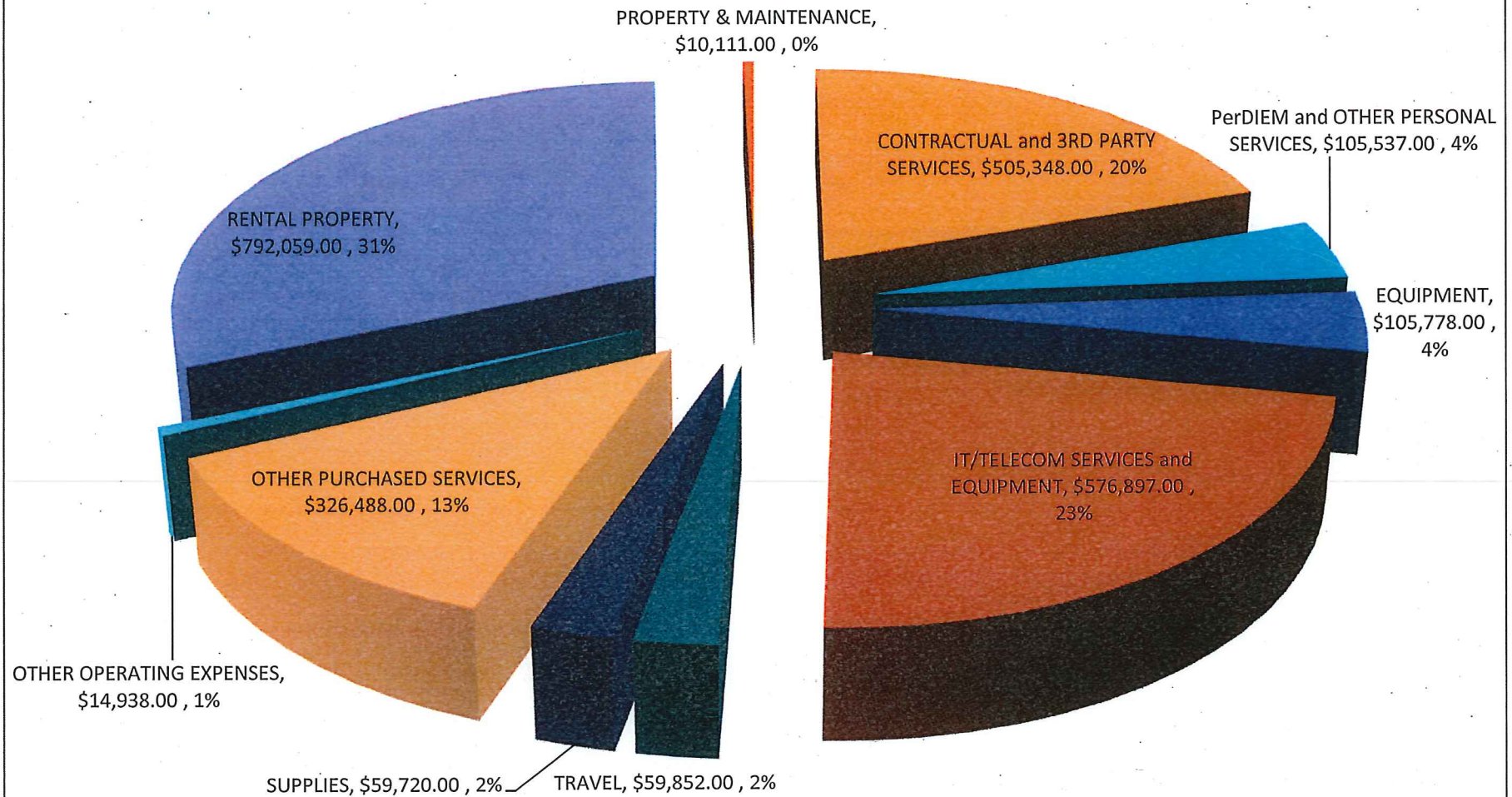
**FY17 State's Attorneys Budget -
\$13,403,662**



FY17 State's Attorneys Salaries, Benefits, Workers Comp, and Unemployment



FY17 State's Attorneys Operating Expenses



Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/05/2016

Run Time: 11:15 AM

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 2130100000 - State's attorneys

Budget Object Group: 1. PERSONAL SERVICES

| Budget Object Rollup Name | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|-------------------|--|--|---|--|--|
| Salaries and Wages | 6,837,398 | 7,080,333 | 7,080,333 | 7,392,717 | 312,384 | 4.4% |
| Fringe Benefits | 3,034,510 | 3,399,590 | 3,399,590 | 3,454,217 | 54,627 | 1.6% |
| Contracted and 3rd Party Service | 752,964 | 505,348 | 505,348 | 505,348 | 0 | 0.0% |
| PerDiem and Other Personal Services | 106,303 | 105,537 | 105,537 | 105,537 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 10,731,175 | 11,090,808 | 11,090,808 | 11,457,819 | 367,011 | 3.3% |

Budget Object Group: 2. OPERATING

| Budget Object Rollup Name | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|------------------|--|--|---|--|--|
| Equipment | 47,956 | 105,778 | 105,778 | 105,778 | 0 | 0.0% |
| IT/Telecom Services and Equipment | 271,260 | 574,965 | 574,965 | 576,897 | 1,932 | 0.3% |
| Travel | 87,401 | 59,852 | 59,852 | 59,852 | 0 | 0.0% |
| Supplies | 56,326 | 59,720 | 59,720 | 59,720 | 0 | 0.0% |
| Other Purchased Services | 328,228 | 332,922 | 332,922 | 326,488 | (6,434) | -1.9% |
| Other Operating Expenses | 10,039 | 14,048 | 14,048 | 14,938 | 890 | 6.3% |
| Rental Other | 4,369 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Rental Property | 716,758 | 749,419 | 749,419 | 791,059 | 41,640 | 5.6% |
| Property and Maintenance | 6,150 | 10,111 | 10,111 | 10,111 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 1,528,488 | 1,907,815 | 1,907,815 | 1,945,843 | 38,028 | 2.0% |

| | | | | | | |
|-----------------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------|
| Total Expenses | 12,259,663 | 12,998,623 | 12,998,623 | 13,403,662 | 405,039 | 3.1% |
|-----------------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------|

Report ID: VTPB-11-BUDRLLUP

State of Vermont

Run Date: 01/05/2016

FY2017 Governor's Recommended Budget: Rollup Report

Run Time: 11:15 AM

Organization: 2130100000 - State's attorneys

| Fund Name | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--------------------|-------------------|--|--|---|---|--|
| General Funds | 9,786,511 | 10,328,495 | 10,328,495 | 10,758,121 | 429,626 | 4.2% |
| Special Fund | 90,181 | 102,785 | 102,785 | 105,855 | 3,070 | 3.0% |
| Federal Funds | 10,993 | 31,000 | 31,000 | 31,000 | 0 | 0.0% |
| IDT Funds | 2,371,978 | 2,536,343 | 2,536,343 | 2,508,686 | (27,657) | -1.1% |
| Funds Total | 12,259,663 | 12,998,623 | 12,998,623 | 13,403,662 | 405,039 | 3.1% |

| | | | | | |
|----------------|--|--|--|--------|--|
| Position Count | | | | 128 | |
| FTE Total | | | | 121.05 | |

Report ID: VTPB-07
Run Date: 01/05/2016
Run Time: 11:07 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's attorneys

Budget Object Group: 1. PERSONAL SERVICES

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|----------------------------------|--------|------------------|--|---|--|---|--|
| Salaries and Wages | | | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 6,833,647 | 63,398 | 63,398 | 110,948 | 47,550 | 75.0% |
| Exempt | 500010 | (1,074) | 7,002,191 | 7,002,191 | 7,247,355 | 245,164 | 3.5% |
| Temporary Employees | 500040 | 0 | 43,640 | 43,640 | 22,178 | (21,462) | -49.2% |
| Overtime | 500060 | 5,455 | 0 | 0 | 0 | 0 | 0.0% |
| Shift Differential | 500070 | (631) | 25,000 | 25,000 | 25,000 | 0 | 0.0% |
| Vacancy Turnover Savings | 508000 | 0 | (53,896) | (53,896) | (12,764) | 41,132 | -76.3% |
| Total: Salaries and Wages | | 6,837,398 | 7,080,333 | 7,080,333 | 7,392,717 | 312,384 | 4.4% |

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|-------------------------------|--------|----------------|--|---|--|---|--|
| Fringe Benefits | | | | | | | |
| Description | Code | | | | | | |
| FICA - Classified Employees | 501000 | 499,690 | 4,850 | 4,850 | 8,486 | 3,636 | 75.0% |
| FICA - Exempt | 501010 | (119) | 535,669 | 535,669 | 554,432 | 18,763 | 3.5% |
| Health Ins - Classified Empl | 501500 | 1,352,647 | 0 | 0 | 0 | 0 | 0.0% |
| Health Ins - Exempt | 501510 | 0 | 1,620,388 | 1,620,388 | 1,568,256 | (52,132) | -3.2% |
| Retirement - Classified Empl | 502000 | 1,022,520 | 0 | 0 | 7,584 | 7,584 | 0.0% |
| Retirement - Exempt | 502010 | 0 | 1,046,811 | 1,046,811 | 1,136,087 | 89,276 | 8.5% |
| Dental - Classified Employees | 502500 | 93,943 | 0 | 0 | 0 | 0 | 0.0% |

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's attorneys

| | | | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|-------------------------------|--------|------------------|--|--|---|---|--|
| Fringe Benefits | | | FY2015 Actuals | | | | |
| Description | Code | | | | | | |
| Dental - Exempt | 502510 | 0 | 125,244 | 125,244 | 105,410 | (19,834) | -15.8% |
| Life Ins - Classified Empl | 503000 | 17,630 | 0 | 0 | 0 | 0 | 0.0% |
| Life Ins - Exempt | 503010 | 0 | 25,159 | 25,159 | 26,050 | 891 | 3.5% |
| LTD - Classified Employees | 503500 | 14,013 | 0 | 0 | 0 | 0 | 0.0% |
| LTD - Exempt | 503510 | 0 | 15,409 | 15,409 | 15,961 | 552 | 3.6% |
| EAP - Classified Empl | 504000 | 3,568 | 0 | 0 | 30 | 30 | 0.0% |
| EAP - Exempt | 504010 | 0 | 3,780 | 3,780 | 3,810 | 30 | 0.8% |
| Other Employee Benefits | 504599 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Workers Comp - Ins Premium | 505200 | 14,859 | 12,280 | 12,280 | 15,111 | 2,831 | 23.1% |
| Unemployment Compensation | 505500 | 14,011 | 10,000 | 10,000 | 13,000 | 3,000 | 30.0% |
| Catamount Health Assessment | 505700 | 1,748 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Fringe Benefits | | 3,034,510 | 3,399,590 | 3,399,590 | 3,454,217 | 54,627 | 1.6% |

| | | | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Contracted and 3rd Party Service | | | FY2015 Actuals | | | | |
| Description | Code | | | | | | |
| Contr & 3Rd Party - Legal | 507200 | 68,153 | 20,000 | 20,000 | 20,000 | 0 | 0.0% |
| Contr&3Rd Pty-Educ & Training | 507350 | 4,134 | 500 | 500 | 500 | 0 | 0.0% |
| Contr&3Rd Pty - Mental Health | 507450 | 206,663 | 135,930 | 135,930 | 135,930 | 0 | 0.0% |
| Contr&3Rd Pty-Physical Health | 507500 | 120,897 | 30,000 | 30,000 | 30,000 | 0 | 0.0% |
| Contr&3Rd Pty - Info Tech | 507550 | 0 | 2,718 | 2,718 | 2,718 | 0 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 353,117 | 316,200 | 316,200 | 316,200 | 0 | 0.0% |
| Total: Contracted and 3rd Party Service | | 752,964 | 505,348 | 505,348 | 505,348 | 0 | 0.0% |

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Run Date: 01/05/2016
Run Time: 11:07 AM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's attorneys

| PerDiem and Other Personal Services | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|---|--------|-------------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Court System Personal Services | 506100 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Witness-Crim Inquest-Grandjury | 506110 | 28,117 | 30,537 | 30,537 | 30,537 | 0 | 0.0% |
| Other Pers Serv | 506200 | 18,036 | 18,500 | 18,500 | 18,500 | 0 | 0.0% |
| Depositions | 506210 | 5,949 | 3,545 | 3,545 | 3,545 | 0 | 0.0% |
| Transcripts | 506220 | 54,158 | 52,455 | 52,455 | 52,455 | 0 | 0.0% |
| Service of Papers | 506240 | 43 | 500 | 500 | 500 | 0 | 0.0% |
| Total: PerDiem and Other Personal Service: | | 106,303 | 105,537 | 105,537 | 105,537 | 0 | 0.0% |
| Total: 1. PERSONAL SERVICES | | 10,731,175 | 11,090,808 | 11,090,808 | 11,457,819 | 367,011 | 3.3% |

Budget Object Group: 2. OPERATING

| Equipment | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--------------------------------|--------|----------------|----------------------------------|--|--------------------------------------|---|---|
| Description | Code | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 2,380 | 59,278 | 59,278 | 59,278 | 0 | 0.0% |
| Office Equipment | 522410 | 42,945 | 45,000 | 45,000 | 45,000 | 0 | 0.0% |
| Communications Equipment | 522430 | 1,904 | 0 | 0 | 0 | 0 | 0.0% |
| Furniture & Fixtures | 522700 | 726 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Total: Equipment | | 47,956 | 105,778 | 105,778 | 105,778 | 0 | 0.0% |

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's attorneys

| | | | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|---|--------|----------------|--|--|---|---|--|
| IT/Telecom Services and Equipment | | | FY2015 Actuals | | | | |
| Description | Code | | | | | | |
| Internet | 516620 | 0 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Telecom-Data Telecom Services | 516651 | 514 | 0 | 0 | 0 | 0 | 0.0% |
| It Intsvccost-Vision/Isdassess | 516671 | 86,000 | 75,941 | 75,941 | 51,921 | (24,020) | -31.6% |
| It Intsvccost- Dii - Telephone | 516672 | 53,896 | 58,780 | 58,780 | 58,780 | 0 | 0.0% |
| It Internalservice Cost-Paging | 516675 | 513 | 600 | 600 | 600 | 0 | 0.0% |
| It Inter Svc Cost User Support | 516678 | 64,639 | 22,878 | 22,878 | 48,830 | 25,952 | 113.4% |
| Hw - Other Info Tech | 522200 | 51,172 | 298,000 | 298,000 | 298,000 | 0 | 0.0% |
| Info Tech Purchases-Hardware | 522210 | 3,780 | 105,115 | 105,115 | 105,115 | 0 | 0.0% |
| Hardware - Ups | 522212 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Hw-Server,Mainfrme,Datastorequ | 522214 | 0 | 6,290 | 6,290 | 6,290 | 0 | 0.0% |
| Hardware-Telephone User Equip | 522219 | 0 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Software - Other | 522220 | 696 | 4,361 | 4,361 | 4,361 | 0 | 0.0% |
| Software - Office Technology | 522221 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Sw-Database&Management Sys | 522222 | 10,050 | 0 | 0 | 0 | 0 | 0.0% |
| Total: IT/Telecom Services and Equipment | | 271,260 | 574,965 | 574,965 | 576,897 | 1,932 | 0.3% |

| | | | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|--------|---------------|--|--|---|---|--|
| Other Operating Expenses | | | FY2015 Actuals | | | | |
| Description | Code | | | | | | |
| Supp of Pers In State Custody | 523300 | 2,072 | 0 | 0 | 0 | 0 | 0.0% |
| Single Audit Allocation | 523620 | 5,462 | 3,798 | 3,798 | 4,688 | 890 | 23.4% |
| Registration & Identification | 523640 | 2,505 | 10,250 | 10,250 | 10,250 | 0 | 0.0% |
| Total: Other Operating Expenses | | 10,039 | 14,048 | 14,048 | 14,938 | 890 | 6.3% |

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's attorneys

| | | FY2016 Original As Passed Budget | | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|--------|--|----------------|--|---|---|--|
| Other Purchased Services | | FY2015 Actuals | | | | | |
| Description | Code | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 805 | 1,794 | 1,794 | 1,794 | 0 | 0.0% |
| Insurance - General Liability | 516010 | 18,667 | 18,355 | 18,355 | 18,355 | 0 | 0.0% |
| Dues | 516500 | 500 | 2,500 | 2,500 | 2,500 | 0 | 0.0% |
| Licenses | 516550 | 12,360 | 12,000 | 12,000 | 12,000 | 0 | 0.0% |
| Telecom-Mobile Wireless Data | 516623 | 9,866 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| Telecom-Telephone Services | 516652 | 2,531 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| It Int Svc Dii Allocated Fee | 516685 | 138,435 | 129,315 | 129,315 | 125,929 | (3,386) | -2.6% |
| Advertising-Print | 516813 | 44 | 0 | 0 | 0 | 0 | 0.0% |
| Advertising - Job Vacancies | 516820 | 285 | 400 | 400 | 400 | 0 | 0.0% |
| Printing and Binding | 517000 | 0 | 200 | 200 | 200 | 0 | 0.0% |
| Photocopying | 517020 | 28,013 | 25,000 | 25,000 | 25,000 | 0 | 0.0% |
| Process&Printg Films, Microfilm | 517050 | 447 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Registration For Meetings&Conf | 517100 | 3,456 | 0 | 0 | 0 | 0 | 0.0% |
| Postage | 517200 | 32,455 | 43,000 | 43,000 | 42,150 | (850) | -2.0% |
| Freight & Express Mail | 517300 | 89 | 0 | 0 | 0 | 0 | 0.0% |
| Witnesses | 518355 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Crim Inquest-Grandjury | 518356 | 23,590 | 23,000 | 23,000 | 23,000 | 0 | 0.0% |
| Human Resources Services | 519006 | 55,690 | 61,358 | 61,358 | 59,160 | (2,198) | -3.6% |
| Moving State Agencies | 519040 | 994 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Total: Other Purchased Services | | 328,228 | 332,922 | 332,922 | 326,488 | (6,434) | -1.9% |

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's attorneys

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--|--------|----------------|--|--|---|---|--|
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | | |
| Rubbish Removal | 510210 | 768 | 711 | 711 | 711 | 0 | 0.0% |
| Custodial | 510400 | 4,105 | 7,000 | 7,000 | 7,000 | 0 | 0.0% |
| Rep&Maint-Info Tech Hardware | 513000 | 1,277 | 2,400 | 2,400 | 2,400 | 0 | 0.0% |
| Total: Property and Maintenance | | 6,150 | 10,111 | 10,111 | 10,111 | 0 | 0.0% |

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|----------------------------|--------|----------------|--|--|---|---|--|
| Rental Other | | | | | | | |
| Description | Code | | | | | | |
| Rental - Office Equipment | 514650 | 3,925 | 0 | 0 | 0 | 0 | 0.0% |
| Rental - Other | 515000 | 444 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Total: Rental Other | | 4,369 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Rental Property | | | | | | | |
| Description | Code | | | | | | |
| Rent Land & Bldgs-Office Space | 514000 | 315,811 | 322,110 | 322,110 | 334,361 | 12,251 | 3.8% |
| Rent Land&Bldgs-Non-Office | 514010 | 7,081 | 9,650 | 9,650 | 9,650 | 0 | 0.0% |
| Fee-For-Space Charge | 515010 | 393,866 | 417,659 | 417,659 | 447,048 | 29,389 | 7.0% |
| Total: Rental Property | | 716,758 | 749,419 | 749,419 | 791,059 | 41,640 | 5.6% |

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's attorneys

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Supplies | | | | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 32,404 | 33,220 | 33,220 | 33,220 | 0 | 0.0% |
| Vehicle & Equip Supplies&Fuel | 520100 | 0 | 100 | 100 | 100 | 0 | 0.0% |
| Gasoline | 520110 | 100 | 0 | 0 | 0 | 0 | 0.0% |
| Building Maintenance Supplies | 520200 | 67 | 0 | 0 | 0 | 0 | 0.0% |
| Other General Supplies | 520500 | 109 | 0 | 0 | 0 | 0 | 0.0% |
| It & Data Processing Supplies | 520510 | 0 | 300 | 300 | 300 | 0 | 0.0% |
| Food | 520700 | 18 | 0 | 0 | 0 | 0 | 0.0% |
| Natural Gas | 521000 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Electricity | 521100 | 1,229 | 2,500 | 2,500 | 2,500 | 0 | 0.0% |
| Propane Gas | 521320 | 2,237 | 4,500 | 4,500 | 4,500 | 0 | 0.0% |
| Books&Periodicals-Library/Educ | 521500 | 4,218 | 4,000 | 4,000 | 4,000 | 0 | 0.0% |
| Subscriptions | 521510 | 15,945 | 15,100 | 15,100 | 15,100 | 0 | 0.0% |
| Total: Supplies | | 56,326 | 59,720 | 59,720 | 59,720 | 0 | 0.0% |

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|---------------------------------|--------|----------------|--|--|---|---|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 15,179 | 32,652 | 32,652 | 32,652 | 0 | 0.0% |
| Travel-Inst-Other Transp-Emp | 518010 | 12,782 | 3,000 | 3,000 | 3,000 | 0 | 0.0% |
| Travel-Inst-Meals-Emp | 518020 | 6,170 | 500 | 500 | 500 | 0 | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 21,718 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 828 | 200 | 200 | 200 | 0 | 0.0% |
| Travel-Inst-Auto Mileage-Nonemp | 518300 | 215 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's attorneys

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--------------------------------|--------|----------------|--|--|---|---|--|
| Travel | | | | | | | |
| Description | Code | | | | | | |
| Travel-Inst-Other Trans-Nonemp | 518310 | 7,814 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Meals-Nonemp | 518320 | 369 | 300 | 300 | 300 | 0 | 0.0% |
| Travel-Inst-Lodging-Nonemp | 518330 | 4,020 | 2,000 | 2,000 | 2,000 | 0 | 0.0% |
| Travel-Inst-Incidentals-Nonemp | 518340 | 119 | 600 | 600 | 600 | 0 | 0.0% |
| Travel-Outst-Auto Mileage-Emp | 518500 | 1,079 | 1,500 | 1,500 | 1,500 | 0 | 0.0% |
| Travel-Outst-Other Trans-Emp | 518510 | 8,160 | 8,250 | 8,250 | 8,250 | 0 | 0.0% |
| Travel-Outst-Meals-Emp | 518520 | 1,468 | 1,750 | 1,750 | 1,750 | 0 | 0.0% |
| Travel-Outst-Lodging-Emp | 518530 | 6,728 | 4,500 | 4,500 | 4,500 | 0 | 0.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 515 | 250 | 250 | 250 | 0 | 0.0% |
| Trav-Outst-Automileage-Nonemp | 518700 | 0 | 1,250 | 1,250 | 1,250 | 0 | 0.0% |
| Trvl-Outst-Other Trans-Nonemp | 518710 | 0 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Travel-Outst-Meals-Nonemp | 518720 | 0 | 500 | 500 | 500 | 0 | 0.0% |
| Travel-Outst-Lodging-Nonemp | 518730 | 214 | 600 | 600 | 600 | 0 | 0.0% |
| Trvl-Outst-Incidentals-Nonemp | 518740 | 24 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 87,401 | 59,852 | 59,852 | 59,852 | 0 | 0.0% |

| | | | | | | |
|----------------------------|------------------|------------------|------------------|------------------|---------------|-------------|
| Total: 2. OPERATING | 1,528,488 | 1,907,815 | 1,907,815 | 1,945,843 | 38,028 | 2.0% |
|----------------------------|------------------|------------------|------------------|------------------|---------------|-------------|

| | | | | | | |
|------------------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------|
| Total Expenses: | 12,259,663 | 12,998,623 | 12,998,623 | 13,403,662 | 405,039 | 3.1% |
|------------------------|-------------------|-------------------|-------------------|-------------------|----------------|-------------|

| | | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--------------|-----------|----------------|--|--|---|---|--|
| Fund Name | Fund Code | | | | | | |
| General Fund | 10000 | 9,786,511 | 10,328,495 | 10,328,495 | 10,758,121 | 429,626 | 4.2% |

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State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

| Fund Name | Fund Code | FY2015 Actuals | FY2016 Original As Passed Budget | FY2016 Governor's BAA Recommended Budget | FY2017 Governor's Recommended Budget | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
|--------------------------------|-----------|-------------------|--|--|---|---|--|
| Inter-Unit Transfers Fund | 21500 | 2,371,978 | 2,536,343 | 2,536,343 | 2,508,686 | (27,657) | -1.1% |
| Chitt-Women Help Battered Wome | 21846 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| State's Att & Sheriff-Misc | 21891 | 90,181 | 102,785 | 102,785 | 105,855 | 3,070 | 3.0% |
| Federal Revenue Fund | 22005 | 10,993 | 31,000 | 31,000 | 31,000 | 0 | 0.0% |
| Funds Total: | | 12,259,663 | 12,998,623 | 12,998,623 | 13,403,662 | 405,039 | 3.1% |
| Position Count | | | | | 128 | | |
| FTE Total | | | | | 121.05 | | |

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2130100000 - State's attorneys

| Budget Request Code | Fund | Justification | Est Amount |
|---------------------|-------|-------------------|------------|
| 6403 | 22005 | Equitable Sharing | \$31,000 |
| | | Total | \$31,000 |

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2017 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 2130100000 - State's attorneys

| Budget Request Code | Fund | Justification | Est Amount |
|------------------------|-------|---|-------------|
| 6398 | 21500 | CCVS - VA - VAWA STOP -BU #02160 | \$2,325,451 |
| 6398 | 21500 | DOC-CHITTENDEN RICC COTY RAPID INTERVENTION COMMUNITY COO | \$114,000 |
| 6398 | 21500 | GHSP - TSRP DEPUTY STATE'S ATTORNEY | \$69,235 |
| | | Total | \$2,508,686 |

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

2130100000-State's attorneys

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 247002 | 91720B - Victim Advocate | 1 | 1 | 67,766 | 35,679 | 5,185 | 108,630 |
| 247108 | 91720B - Victim Advocate | 0.5 | 1 | 24,336 | 13,410 | 1,862 | 39,608 |
| 247109 | 91720B - Victim Advocate | 1 | 1 | 45,448 | 9,067 | 3,477 | 57,992 |
| 247110 | 91720B - Victim Advocate | 0.8 | 1 | 47,091 | 28,428 | 3,603 | 79,122 |
| 247111 | 91720B - Victim Advocate | 1 | 1 | 45,448 | 31,650 | 3,477 | 80,575 |
| 247112 | 91720B - Victim Advocate | 1 | 1 | 50,274 | 18,150 | 3,846 | 72,270 |
| 247113 | 91720B - Victim Advocate | 1 | 1 | 50,274 | 14,394 | 3,846 | 68,514 |
| 247114 | 91720B - Victim Advocate | 0.8 | 1 | 47,091 | 28,428 | 3,603 | 79,122 |
| 247115 | 91720B - Victim Advocate | 1 | 1 | 51,979 | 28,946 | 3,977 | 84,902 |
| 247117 | 91720B - Victim Advocate | 1 | 1 | 48,672 | 9,648 | 3,724 | 62,044 |
| 247118 | 91720B - Victim Advocate | 1 | 1 | 65,853 | 32,373 | 5,038 | 103,264 |
| 247119 | 91720B - Victim Advocate | 1 | 2 | 52,156 | 11,138 | 3,990 | 67,284 |

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|----------------------------------|------|-------|--------------|----------------|-----------------|---------|
| 247120 | 91720B - Victim Advocate | 1 | 1 | 53,643 | 10,422 | 4,104 | 68,169 |
| 247121 | 91720B - Victim Advocate | 0.75 | 1 | 36,504 | 4,640 | 2,792 | 43,936 |
| 247122 | 082500 - Victim's Advocate | 1 | 1 | 43,410 | 7,614 | 3,320 | 54,344 |
| 247134 | 91680B - Secretary IV | 1 | 1 | 42,765 | 25,005 | 3,271 | 71,041 |
| 247135 | 91680B - Secretary IV | 1 | 1 | 34,736 | 15,344 | 2,658 | 52,738 |
| 247163 | 91720B - Victim Advocate | 1 | 1 | 57,221 | 27,616 | 4,378 | 89,215 |
| 247164 | 91720B - Victim Advocate | 0.6 | 1 | 28,267 | 5,964 | 2,163 | 36,394 |
| 247165 | 91720B - Victim Advocate | 1 | 1 | 57,221 | 33,775 | 4,378 | 95,374 |
| 247166 | 91720B - Victim Advocate | 1 | 1 | 51,979 | 26,670 | 3,977 | 82,626 |
| 247167 | 91720B - Victim Advocate | 1 | 1 | 53,643 | 33,128 | 4,104 | 90,875 |
| 247168 | 91720B - Victim Advocate | 1 | 1 | 45,448 | 9,067 | 3,477 | 57,992 |
| 247169 | 91720B - Victim Advocate | 1 | 1 | 55,453 | 33,456 | 4,242 | 93,151 |
| 267001 | 95010E - Executive Director | 1 | 1 | 83,013 | 19,460 | 6,351 | 108,824 |
| 267003 | 90740P - States Attorney-Addison | 1 | 1 | 101,296 | 41,733 | 7,749 | 150,778 |

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|-------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 267004 | 90750P - States Attorney-Bennington | 1 | 1 | 101,296 | 41,733 | 7,749 | 150,778 |
| 267005 | 90760P - States Attorney-Caledonia | 1 | 1 | 101,296 | 41,733 | 7,749 | 150,778 |
| 267006 | 90770P - States Attorney-Chittenden | 1 | 1 | 105,914 | 34,655 | 8,103 | 148,672 |
| 267007 | 90780P - States Attorney-Essex | 1 | 1 | 75,982 | 37,162 | 5,813 | 118,957 |
| 267008 | 90790P - States Attorney-Franklin | 1 | 1 | 101,296 | 41,733 | 7,749 | 150,778 |
| 267009 | 90800P - States Attorney-Grand Isle | 1 | 1 | 75,982 | 31,003 | 5,813 | 112,798 |
| 267010 | 90810P - States Attorney-Lamoille | 1 | 1 | 101,296 | 19,796 | 7,749 | 128,841 |
| 267011 | 90820P - States Attorney-Orange | 1 | 1 | 101,296 | 41,733 | 7,749 | 150,778 |
| 267012 | 90830P - States Attorney-Orleans | 1 | 1 | 101,296 | 19,150 | 7,749 | 128,195 |
| 267013 | 90840P - States Attorney-Rutland | 1 | 1 | 101,296 | 19,150 | 7,749 | 128,195 |
| 267014 | 90850P - States Attorney-Washington | 1 | 1 | 101,296 | 41,733 | 7,749 | 150,778 |
| 267015 | 90860P - States Attorney-Windham | 1 | 1 | 101,296 | 41,733 | 7,749 | 150,778 |
| 267016 | 90870P - States Attorney-Windsor | 1 | 1 | 101,296 | 41,733 | 7,749 | 150,778 |
| 267017 | 95880E - Deputy State's Attorney | 1 | 1 | 80,101 | 31,922 | 6,127 | 118,150 |

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|----------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 267018 | 95880E - Deputy State's Attorney | 1 | 1 | 66,206 | 35,397 | 5,065 | 106,668 |
| 267019 | 95880E - Deputy State's Attorney | 1 | 1 | 75,754 | 37,121 | 5,795 | 118,670 |
| 267020 | 95880E - Deputy State's Attorney | 0.8 | 1 | 47,607 | 17,667 | 3,642 | 68,916 |
| 267021 | 95880E - Deputy State's Attorney | 1 | 1 | 48,422 | 17,814 | 3,704 | 69,940 |
| 267022 | 95880E - Deputy State's Attorney | 1 | 1 | 59,509 | 15,372 | 4,553 | 79,434 |
| 267023 | 95880E - Deputy State's Attorney | 1 | 1 | 80,101 | 9,339 | 6,127 | 95,567 |
| 267024 | 95880E - Deputy State's Attorney | 1 | 1 | 94,016 | 40,419 | 7,192 | 141,627 |
| 267025 | 95880E - Deputy State's Attorney | 1 | 1 | 75,754 | 14,538 | 5,795 | 96,087 |
| 267026 | 95880E - Deputy State's Attorney | 1 | 1 | 48,422 | 19,414 | 3,704 | 71,540 |
| 267027 | 95880E - Deputy State's Attorney | 1 | 1 | 68,162 | 30,659 | 5,214 | 104,035 |
| 267028 | 95880E - Deputy State's Attorney | 1 | 1 | 62,754 | 34,773 | 4,801 | 102,328 |
| 267029 | 95880E - Deputy State's Attorney | 1 | 1 | 66,206 | 12,814 | 5,065 | 84,085 |
| 267030 | 95880E - Deputy State's Attorney | 1 | 2 | 62,754 | 12,113 | 4,801 | 79,668 |
| 267031 | 95880E - Deputy State's Attorney | 1 | 1 | 84,760 | 43,148 | 6,484 | 134,392 |

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|-------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 267032 | 95880E - Deputy State's Attorney | 1 | 1 | 53,997 | 6,576 | 4,131 | 64,704 |
| 267033 | 95880E - Deputy State's Attorney | 1 | 1 | 59,509 | 11,605 | 4,553 | 75,667 |
| 267034 | 95880E - Deputy State's Attorney | 1 | 1 | 66,206 | 29,238 | 5,065 | 100,509 |
| 267035 | 00200B - Administrative Secretary | 1 | 1 | 37,107 | 7,560 | 2,839 | 47,506 |
| 267036 | 00200B - Administrative Secretary | 1 | 1 | 40,810 | 16,440 | 3,122 | 60,372 |
| 267037 | 91680B - Secretary IV | 1 | 1 | 37,003 | 7,541 | 2,831 | 47,375 |
| 267038 | 00200B - Administrative Secretary | 1 | 1 | 42,058 | 27,896 | 3,218 | 73,172 |
| 267039 | 91680B - Secretary IV | 1 | 1 | 33,613 | 12,553 | 2,571 | 48,737 |
| 267040 | 00300B - Chittenden Adm Coordinator | 1 | 1 | 51,251 | 26,538 | 3,921 | 81,710 |
| 267041 | 91680B - Secretary IV | 1 | 1 | 31,470 | 6,542 | 2,407 | 40,419 |
| 267042 | 00200B - Administrative Secretary | 0.8 | 1 | 31,666 | 6,505 | 2,422 | 40,593 |
| 267043 | 00200B - Administrative Secretary | 1 | 1 | 48,630 | 9,641 | 3,720 | 61,991 |
| 267044 | 00200B - Administrative Secretary | 0.8 | 1 | 37,839 | 21,290 | 2,895 | 62,024 |
| 267045 | 00200B - Administrative Secretary | 1 | 1 | 40,810 | 24,652 | 3,122 | 68,584 |

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|---------------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 267046 | 00200B - Administrative Secretary | 1 | 1 | 37,107 | 30,058 | 2,839 | 70,004 |
| 267047 | 00200B - Administrative Secretary | 1 | 1 | 51,397 | 18,352 | 3,932 | 73,681 |
| 267048 | 00200B - Administrative Secretary | 1 | 1 | 42,058 | 8,454 | 3,218 | 53,730 |
| 267049 | 91680B - Secretary IV | 1 | 1 | 31,470 | 6,542 | 2,407 | 40,419 |
| 267050 | 00200B - Administrative Secretary | 1 | 1 | 50,066 | 22,584 | 3,830 | 76,480 |
| 267051 | 91680B - Secretary IV | 1 | 1 | 43,930 | 28,093 | 3,361 | 75,384 |
| 267052 | 00200B - Administrative Secretary | 1 | 1 | 43,451 | 31,289 | 3,324 | 78,064 |
| 267054 | 91680B - Secretary IV | 1 | 1 | 31,470 | 14,754 | 2,407 | 48,631 |
| 267086 | 95880E - Deputy State's Attorney | 1 | 1 | 94,016 | 40,419 | 7,192 | 141,627 |
| 267087 | 95880E - Deputy State's Attorney | 1 | 1 | 59,509 | 21,417 | 4,553 | 85,479 |
| 267090 | 91680B - Secretary IV | 1 | 1 | 32,594 | 14,957 | 2,494 | 50,045 |
| 267091 | 08924B - Administrative Svcs Cord III | 1 | 1 | 54,933 | 10,779 | 4,203 | 69,915 |
| 267095 | 95880E - Deputy State's Attorney | 1 | 1 | 94,016 | 33,396 | 7,192 | 134,604 |
| 267099 | 95880E - Deputy State's Attorney | 1 | 1 | 48,422 | 17,814 | 3,704 | 69,940 |

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Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|----------------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 267100 | 95880E - Deputy State's Attorney | 1 | 1 | 71,885 | 8,470 | 5,499 | 85,854 |
| 267101 | 91680B - Secretary IV | 1 | 1 | 31,470 | 14,754 | 2,407 | 48,631 |
| 267102 | 95880E - Deputy State's Attorney | 1 | 1 | 59,509 | 11,605 | 4,553 | 75,667 |
| 267106 | 95880E - Deputy State's Attorney | 1 | 1 | 59,509 | 19,817 | 4,553 | 83,879 |
| 267107 | 95880E - Deputy State's Attorney | 1 | 1 | 68,162 | 13,167 | 5,215 | 86,544 |
| 267122 | 95880E - Deputy State's Attorney | 1 | 1 | 48,422 | 17,814 | 3,704 | 69,940 |
| 267123 | 95880E - Deputy State's Attorney | 1 | 1 | 94,016 | 33,396 | 7,192 | 134,604 |
| 267125 | 95880E - Deputy State's Attorney | 1 | 1 | 59,509 | 26,784 | 4,553 | 90,846 |
| 267126 | 95880E - Deputy State's Attorney | 1 | 1 | 80,101 | 9,339 | 6,127 | 95,567 |
| 267129 | 058400 - Info Tech Manager I | 1 | 1 | 67,538 | 29,323 | 5,166 | 102,027 |
| 267132 | 91680B - Secretary IV | 0.6 | 1 | 22,202 | 13,081 | 1,699 | 36,982 |
| 267133 | 91680B - Secretary IV | 1 | 1 | 33,613 | 6,929 | 2,571 | 43,113 |
| 267135 | 95880E - Deputy State's Attorney | 1 | 1 | 80,101 | 37,906 | 6,127 | 124,134 |
| 267136 | 95880E - Deputy State's Attorney | 0.5 | 1 | 35,943 | 29,933 | 2,749 | 68,625 |

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|--------------------|-----------------------------------|-----|-------|-----------------|-------------------|--------------------|---------|
| 267137 | 95880E - Deputy State's Attorney | 1 | 1 | 84,760 | 36,816 | 6,484 | 128,060 |
| 267138 | 95880E - Deputy State's Attorney | 1 | 1 | 51,043 | 26,500 | 3,905 | 81,448 |
| 267139 | 95880E - Deputy State's Attorney | 1 | 1 | 62,754 | 30,085 | 4,801 | 97,640 |
| 267140 | 95880E - Deputy State's Attorney | 1 | 1 | 68,162 | 35,751 | 5,214 | 109,127 |
| 267142 | 95880E - Deputy State's Attorney | 1 | 1 | 94,016 | 26,048 | 7,192 | 127,256 |
| 267143 | 95880E - Deputy State's Attorney | 1 | 1 | 59,509 | 28,029 | 4,553 | 92,091 |
| 267145 | 91680B - Secretary IV | 1 | 1 | 40,456 | 30,748 | 3,095 | 74,299 |
| 267146 | 91680B - Secretary IV | 1 | 1 | 33,613 | 23,353 | 2,571 | 59,537 |
| 267147 | 00200B - Administrative Secretary | 1 | 1 | 37,107 | 7,475 | 2,839 | 47,421 |
| 267148 | 95880E - Deputy State's Attorney | 1 | 1 | 75,754 | 8,879 | 5,795 | 90,428 |
| 267149 | 95880E - Deputy State's Attorney | 1 | 1 | 48,422 | 17,814 | 3,704 | 69,940 |
| 267150 | 95880E - Deputy State's Attorney | 1 | 1 | 75,754 | 41,521 | 5,795 | 123,070 |
| 267152 | 95880E - Deputy State's Attorney | 1 | 1 | 48,422 | 17,814 | 3,704 | 69,940 |
| 267154 | 91720B - Victim Advocate | 1 | 1 | 57,221 | 29,501 | 4,378 | 91,100 |

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|--------------------|----------------------------------|-----|-------|-----------------|-------------------|--------------------|---------|
| 267156 | 91720B - Victim Advocate | 1 | 1 | 58,864 | 11,489 | 4,504 | 74,857 |
| 267162 | 91720B - Victim Advocate | 0.6 | 1 | 34,332 | 23,483 | 2,627 | 60,442 |
| 267163 | 95880E - Deputy State's Attorney | 1 | 1 | 71,885 | 36,422 | 5,499 | 113,806 |
| 267164 | 95880E - Deputy State's Attorney | 1 | 1 | 80,101 | 31,747 | 6,127 | 117,975 |
| 267165 | 95880E - Deputy State's Attorney | 1 | 1 | 59,509 | 34,188 | 4,553 | 98,250 |
| 267166 | 91680B - Secretary IV | 1 | 1 | 39,374 | 16,182 | 3,012 | 58,568 |
| 267167 | 91680B - Secretary IV | 1 | 1 | 33,613 | 6,929 | 2,571 | 43,113 |
| 267169 | 91680B - Secretary IV | 1 | 1 | 34,736 | 15,344 | 2,658 | 52,738 |
| 267170 | 95880E - Deputy State's Attorney | 1 | 1 | 59,509 | 34,188 | 4,553 | 98,250 |
| 267174 | 95880E - Deputy State's Attorney | 0.5 | 1 | 24,211 | 13,444 | 1,852 | 39,507 |
| 267177 | 95880E - Deputy State's Attorney | 1 | 1 | 50,960 | 22,678 | 3,899 | 77,537 |
| 267178 | 95880E - Deputy State's Attorney | 1 | 1 | 51,043 | 28,729 | 3,905 | 83,677 |
| 267179 | 95880E - Deputy State's Attorney | 1 | 1 | 48,422 | 17,814 | 3,704 | 69,940 |
| 267180 | 95880E - Deputy State's Attorney | 1 | 1 | 48,422 | 17,814 | 3,704 | 69,940 |

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State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|----------------------------------|---------------|------------|------------------|------------------|-----------------|-------------------|
| 267181 | 95880E - Deputy State's Attorney | 0.5 | 1 | 24,211 | 13,444 | 1,852 | 39,507 |
| 267182 | 95880E - Deputy State's Attorney | 0.5 | 1 | 31,377 | 12,394 | 2,400 | 46,171 |
| Total | | 121.05 | 128 | 7,358,303 | 2,863,188 | 562,918 | 10,784,409 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|--------------|----------------------------|---------------|------------|------------------|------------------|-----------------|-------------------|
| 10000 | General Fund | 92.2 | 97 | 5,807,773 | 2,236,278 | 444,295 | 8,488,346 |
| 21500 | Inter-Unit Transfers Fund | 27.85 | 30 | 1,499,487 | 598,181 | 114,718 | 2,212,386 |
| 21891 | State's Att & Sheriff-Misc | 1 | 1 | 51,043 | 28,729 | 3,905 | 83,677 |
| Total | | 121.05 | 128 | 7,358,303 | 2,863,188 | 562,918 | 10,784,409 |