

VERMONT DEPARTMENT OF STATE'S ATTORNEYS AND SHERIFFS FISCAL YEAR 2017 **SHERIFFS** BUDGET PRESENTATION

Mission Statement

Sheriffs are elected, county officials responsible for court support services and policing. They provide specialized law enforcement work involving the transportation of prisoners, mentally ill persons, and juveniles who are in the custody of the State of Vermont. They must act as liaisons between the court, the Department of Corrections, and other agencies, and are responsible for the service of all criminal process delivered to their departments. They provide security services during high risk hearings or trials. They also provide general law enforcement services, including the detection and investigation of crime. The Sheriffs strive to provide professional and high quality law enforcement services, including timely, cost-effective custodial transport.

As elected officials, it is up to each individual Sheriff to determine which programs and services they provide to the communities they serve. Each sheriff views their job as “developing, managing, resourcing and directing an organization that is available to the county and supports the daily and emergency needs of Vermont in a professional and cost effective manner.”

Description of Department

Each Sheriff is independently elected by the voters in each of Vermont's fourteen counties. Their election is provided for in the Vermont Constitution, Article II, Sections 43 and 50. Their powers and duties are set forth in Title 24 V.S.A. Ch. 5. 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 administers their respective budgets, the Special Investigation Units (SIUs) budgets, and who provides centralized support services. The Sheriffs have 25 transport deputies. These deputies are state-paid pursuant to 24 V.S.A. §290(b).

Core Services and Programs

CUSTODIAL TRANSPORTS

The Sheriffs provide specialized law enforcement services in transporting prisoners, mentally ill persons, and juveniles who are in the custody of the State of Vermont. In Fiscal Year 2013, at the direction of the legislature, the Sheriffs developed and began implementing an online transport scheduling and tracking program for these transports. The purpose is to collect data on key performance measures and to maximize the efficiency of the transport program. Because Vermont uses its statewide prison system for pretrial detention (as opposed to county jails roughly co-located with courthouses), there is a high demand for long distance in-state transports of pretrial detainees from prisons to court appearances. The online transport scheduling and tracking system has assisted the sheriffs in meeting this demand as efficiently as possible, specifically by maximizing the occupancy of transport vehicles as they travel around the state.

Key Budget Issue

Deputy Sheriff Overtime

In FY16, the Legislature appropriated the sum of \$100,000 to pay for overtime costs when deputy sheriffs are required to transport prisoners in excess of eighty hours per pay period. Of the \$100,000 overtime fund, \$85,510 was taken during the FY16 “labor savings” initiative, leaving an effective FY16 overtime fund balance of \$14,490. The FY17 Governor’s Recommended Budget continues to fund deputy sheriff overtime at the reduced \$14,490 level. This amount is insufficient to fairly and adequately compensate state-paid deputy sheriffs when court schedules and prisoner transport demands require them to work overtime.

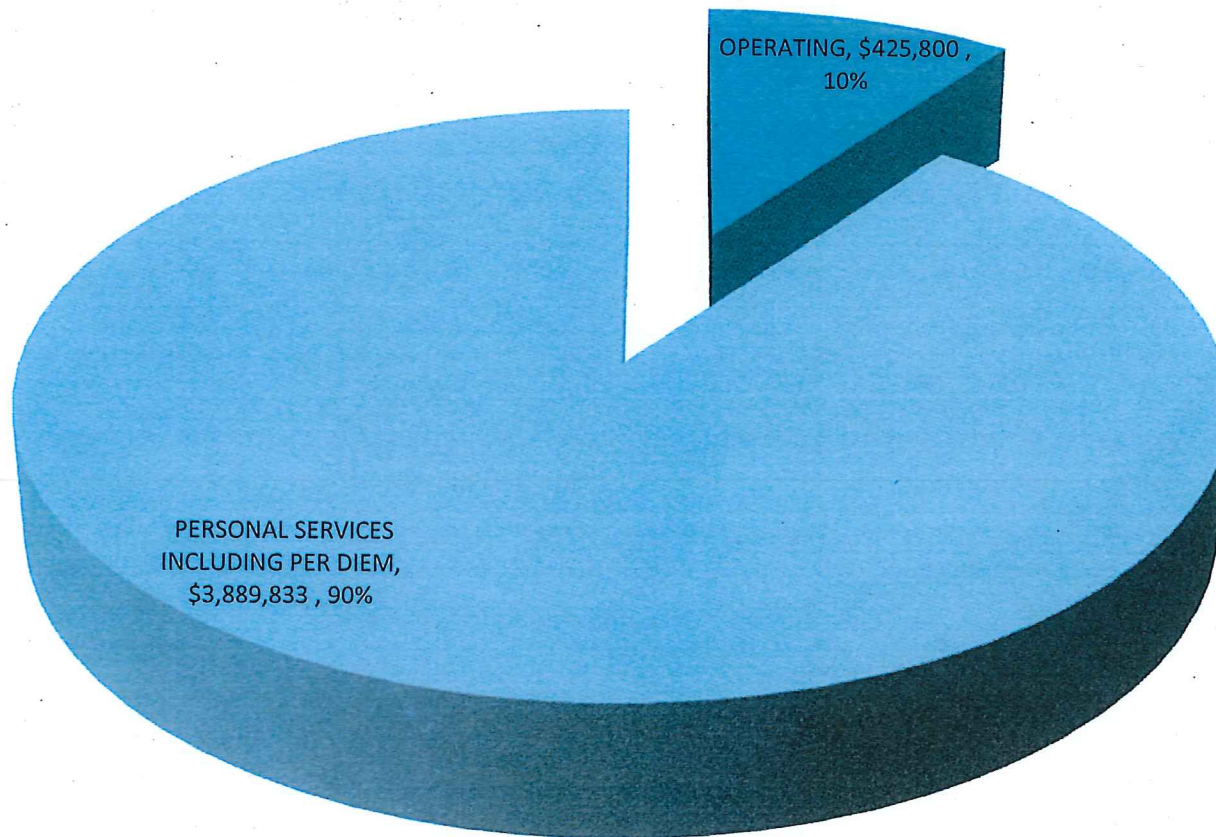
Aside from this issue, the FY17 budget is simply a 1% increase based upon routine inflation in benefits and cost of living adjustments.

Fiscal Year 2017 Budget Development Form - SHERIFFS

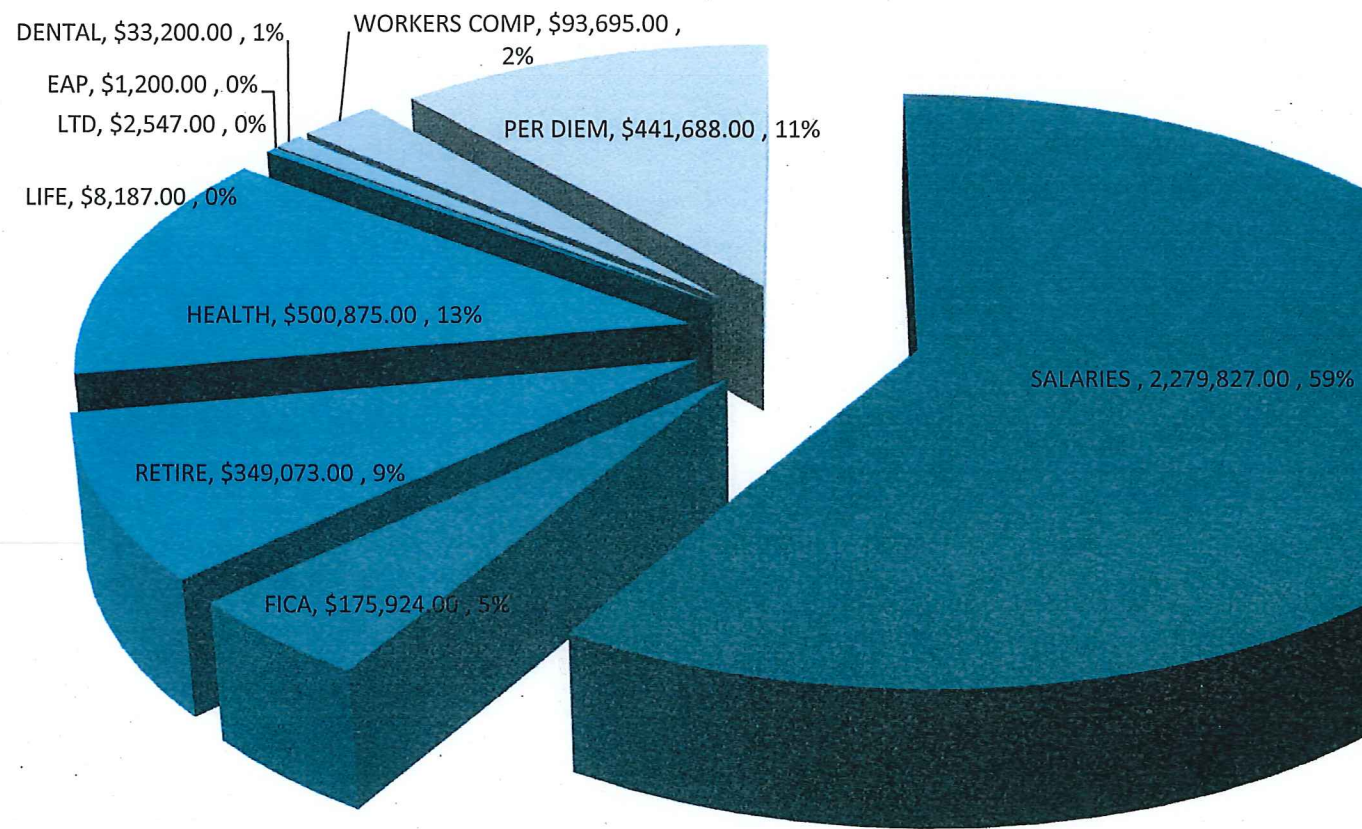
| | General \$\$ | Transp \$\$ | Special \$\$ | Federal \$\$ | Interdept'l Transfer \$\$ | Total \$\$ |
|---|--------------|-------------|--------------|--------------|------------------------------|------------|
| Approp #1 SHERIFFS FY 2016 Approp | 4,272,502 | | | | | 4,272,502 |
| Net Increase for Salary and Benefits | 59,207 | | | | | 59,207 |
| Net Increase Contracted and 3rd Party Services | 3,617 | | | | | 3,617 |
| Net Increase Per Diem and other Personal Services | 0 | | | | | 0 |
| Net Decrease IT/TELECOM Services and Equipment | (17,369) | | | | | (17,369) |
| Net Decrease Other Operating | 0 | | | | | 0 |
| Net Increase Other Purchased Services | (2,324) | | | | | (2,324) |
| | | | | | | 0 |
| | | | | | | 0 |
| | | | | | | 0 |
| | | | | | | 0 |
| | | | | | | 0 |
| | 43,131 | 0 | 0 | 0 | 0 | 43,131 |
| FY 2017 Governor Recommend | 4,315,633 | 0 | 0 | 0 | 0 | 4,315,633 |
| | | | | | | |
| | | | | | | |
| | | | | | | |

| | | | | | | | | |
|--------------------------------|--|-----------|---------|-------------------------------|------------|-------------------------|---------------------|-------------------------|
| | | | | | | | | |
| FY 2017 | | | | | | | | |
| DEPARTMENT PROGRAM PROFILE | | | | | | | | |
| DEPARTMENT:SHERIFFS | | | | | | | | |
| | | | | | | | | |
| | 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 |
| | The Sheriffs provide specialized law enforcement work involving the transportation of prisoners, mentally ill persons, and juveniles who are in the custody of the State of Vermont. | | | | | | | |
| FY 2015 expenditures | | 3,960,487 | | | | | 3,960,487 | 40 |
| FY 2016 estimated expenditures | | 4,272,502 | | | | | 4,272,502 | 40 |
| FY 2017 budget request | | 4,315,633 | | | | | 4,315,633 | 40 |
| | | | | | | | | |
| | Total Department | | | | | | | |
| | FY 2015 expenditures | 3,960,487 | | | | | 3,960,487 | 40 |
| | FY 2016 estimated expenditures | 4,272,502 | | | | | 4,272,502 | 40 |
| | FY 2017 budget request | 4,315,633 | | | | | 4,315,633 | 40 |

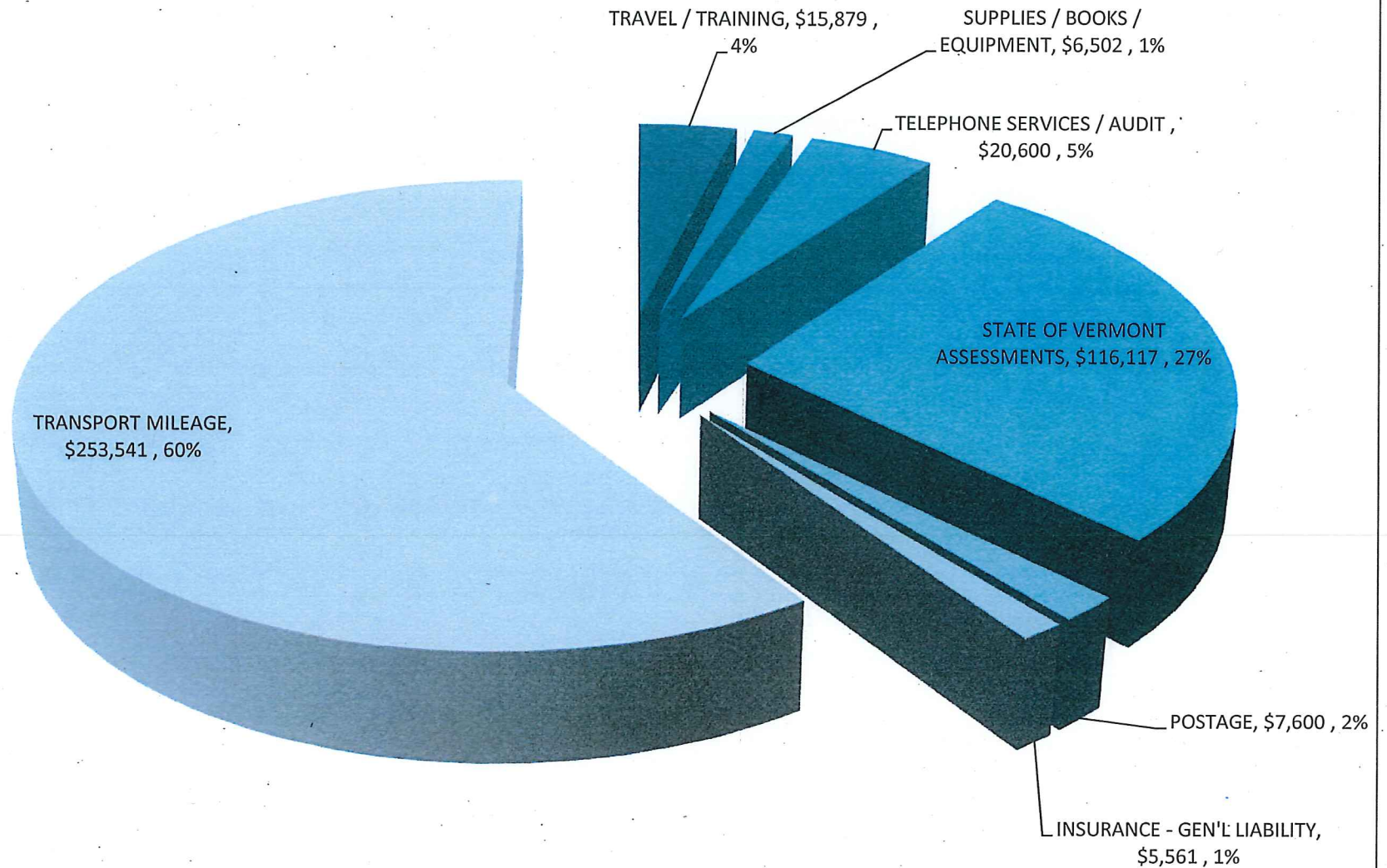
**FY17 Sheriffs Budget -
\$4,315,633**



FY17 Sheriffs Salary, Benefits, Workers Comp, and Per Diem



FY17 Sheriffs Operating Expenses



Report ID: VTPB-11-BUDRLLUP

Run Date: 12/31/2015

Run Time: 01:57 PM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 2130200000 - Sheriffs

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 | 2,164,588 | 2,285,529 | 2,285,529 | 2,279,827 | (5,702) | -0.2% |
| Fringe Benefits | 1,048,057 | 1,099,792 | 1,099,792 | 1,164,701 | 64,909 | 5.9% |
| Contracted and 3rd Party Service | 65,684 | 0 | 0 | 3,617 | 3,617 | 0.0% |
| PerDiem and Other Personal Services | 311,589 | 441,688 | 441,688 | 441,688 | 0 | 0.0% |
| Budget Object Group Total: 1. PERSONAL SERVICES | 3,589,918 | 3,827,009 | 3,827,009 | 3,889,833 | 62,824 | 1.6% |

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 | 2,443 | 2,536 | 2,536 | 2,536 | 0 | 0.0% |
| IT/Telecom Services and Equipment | 37,573 | 83,294 | 83,294 | 65,925 | (17,369) | -20.9% |
| Travel | 251,375 | 269,420 | 269,420 | 269,420 | 0 | 0.0% |
| Supplies | 1,315 | 3,966 | 3,966 | 3,966 | 0 | 0.0% |
| Other Purchased Services | 77,685 | 85,677 | 85,677 | 83,353 | (2,324) | -2.7% |
| Other Operating Expenses | 0 | 600 | 600 | 600 | 0 | 0.0% |
| Rental Other | 100 | 0 | 0 | 0 | 0 | 0.0% |
| Rental Property | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Property and Maintenance | 77 | 0 | 0 | 0 | 0 | 0.0% |
| Budget Object Group Total: 2. OPERATING | 370,569 | 445,493 | 445,493 | 425,800 | (19,693) | -4.4% |
| Total Expenses | 3,960,487 | 4,272,502 | 4,272,502 | 4,315,633 | 43,131 | 1.0% |

Report ID: VTPB-11-BUDRLLUP

Run Date: 12/31/2015

Run Time: 01:57 PM

State of Vermont

FY2017 Governor's Recommended Budget: Rollup Report

Organization: 2130200000 - Sheriffs

| 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 | 3,903,523 | 4,272,502 | 4,272,502 | 4,315,633 | 43,131 | 1.0% |
| IDT Funds | 56,964 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total | 3,960,487 | 4,272,502 | 4,272,502 | 4,315,633 | 43,131 | 1.0% |
| Position Count | | | | 40 | | |
| FTE Total | | | | 40 | | |

Report ID: VTPB-07
Run Date: 12/31/2015
Run Time: 02:04 PM

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

Organization: 2130200000 - Sheriffs

Budget Object Group: 1. PERSONAL SERVICES

| | | | 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 | | FY2015 Actuals | | | | | |
| Description | Code | | | | | | |
| Classified Employees | 500000 | 2,107,819 | 0 | 0 | 0 | 0 | 0.0% |
| Exempt | 500010 | 0 | 2,219,882 | 2,219,882 | 2,299,690 | 79,808 | 3.6% |
| Overtime | 500060 | 56,769 | 100,000 | 100,000 | 14,490 | (85,510) | -85.5% |
| Vacancy Turnover Savings | 508000 | 0 | (34,353) | (34,353) | (34,353) | 0 | 0.0% |
| Total: Salaries and Wages | | 2,164,588 | 2,285,529 | 2,285,529 | 2,279,827 | (5,702) | -0.2% |

| | | | 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 | | | | | | |
| FICA - Classified Employees | 501000 | 159,441 | 0 | 0 | 0 | 0 | 0.0% |
| FICA - Exempt | 501010 | 0 | 169,818 | 169,818 | 175,924 | 6,106 | 3.6% |
| Health Ins - Classified Empl | 501500 | 418,006 | 0 | 0 | 0 | 0 | 0.0% |
| Health Ins - Exempt | 501510 | 0 | 452,469 | 452,469 | 500,875 | 48,406 | 10.7% |
| Retirement - Classified Empl | 502000 | 325,124 | 0 | 0 | 0 | 0 | 0.0% |
| Retirement - Exempt | 502010 | 0 | 331,348 | 331,348 | 349,073 | 17,725 | 5.3% |
| Dental - Classified Employees | 502500 | 34,527 | 0 | 0 | 0 | 0 | 0.0% |
| Dental - Exempt | 502510 | 0 | 39,760 | 39,760 | 33,200 | (6,560) | -16.5% |
| Life Ins - Classified Empl | 503000 | 6,044 | 0 | 0 | 0 | 0 | 0.0% |

Report ID: VTPB-07
Run Date: 12/31/2015
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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2130200000 - Sheriffs

| | | | | 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 | FY2016 Original As Passed Budget | | | | |
| Description | Code | | | | | | |
| Life Ins - Exempt | 503010 | 0 | 7,901 | 7,901 | 8,187 | 286 | 3.6% |
| LTD - Classified Employees | 503500 | 3,018 | 0 | 0 | 0 | 0 | 0.0% |
| LTD - Exempt | 503510 | 0 | 3,601 | 3,601 | 2,547 | (1,054) | -29.3% |
| EAP - Classified Empl | 504000 | 1,160 | 0 | 0 | 0 | 0 | 0.0% |
| EAP - Exempt | 504010 | 0 | 1,200 | 1,200 | 1,200 | 0 | 0.0% |
| Workers Comp - Ins Premium | 505200 | 100,736 | 93,695 | 93,695 | 93,695 | 0 | 0.0% |
| Total: Fringe Benefits | | 1,048,057 | 1,099,792 | 1,099,792 | 1,164,701 | 64,909 | 5.9% |

| | | | | 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 | FY2016 Original As Passed Budget | | | | |
| Description | Code | | | | | | |
| Contr&3Rd Pty-Educ & Training | 507350 | 5,103 | 0 | 0 | 0 | 0 | 0.0% |
| Other Contr and 3Rd Pty Serv | 507600 | 60,581 | 0 | 0 | 3,617 | 3,617 | 0.0% |
| Total: Contracted and 3rd Party Service | | 65,684 | 0 | 0 | 3,617 | 3,617 | 0.0% |

| | | | | 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 |
|--|--------|-----------------------|---|--|--------------------------------------|---|---|
| PerDiem and Other Personal Services | | FY2015 Actuals | FY2016 Original As Passed Budget | | | | |
| Description | Code | | | | | | |
| Per Diem, Crt Sys, Sheriff Svc | 506099 | 0 | 441,688 | 441,688 | 441,688 | 0 | 0.0% |
| Other Pers Serv | 506200 | 311,589 | 0 | 0 | 0 | 0 | 0.0% |

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

Organization: 2130200000 - Sheriffs

| | | | 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 |
|--|------|----------------|--|--|---|---|--|
| PerDiem and Other Personal Services | | FY2015 Actuals | | | | | |
| Description | Code | | | | | | |
| Total: PerDiem and Other Personal Service: | | 311,589 | 441,688 | 441,688 | 441,688 | 0 | 0.0% |
| Total: 1. PERSONAL SERVICES | | 3,589,918 | 3,827,009 | 3,827,009 | 3,889,833 | 62,824 | 1.6% |

Budget Object Group: 2. OPERATING

| | | | 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 | | FY2015 Actuals | | | | | |
| Description | Code | | | | | | |
| Hardware - Desktop & Laptop Pc | 522216 | 350 | 0 | 0 | 0 | 0 | 0.0% |
| Office Equipment | 522410 | 2,093 | 2,536 | 2,536 | 2,536 | 0 | 0.0% |
| Total: Equipment | | 2,443 | 2,536 | 2,536 | 2,536 | 0 | 0.0% |

| | | | 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 | | | | | | |
| It Intsvccost-Vision/Isdassess | 516671 | 37,409 | 65,535 | 65,535 | 48,166 | (17,369) | -26.5% |
| It Intsvccost- Dii - Telephone | 516672 | (201) | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| It Inter Svc Cost User Support | 516678 | 0 | 7,759 | 7,759 | 7,759 | 0 | 0.0% |
| Software - Other | 522220 | 365 | 0 | 0 | 0 | 0 | 0.0% |

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

Organization: 2130200000 - Sheriffs

| | | | 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 | | | | | | |
| Total: IT/Telecom Services and Equipment | | 37,573 | 83,294 | 83,294 | 65,925 | (17,369) | -20.9% |
| Other Operating Expenses | | | 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 | | | | | | |
| Single Audit Allocation | 523620 | 0 | 600 | 600 | 600 | 0 | 0.0% |
| Total: Other Operating Expenses | | 0 | 600 | 600 | 600 | 0 | 0.0% |
| Other Purchased Services | | | 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 | | | | | | |
| Insurance Other Than Empl Bene | 516000 | 150 | 354 | 354 | 354 | 0 | 0.0% |
| Insurance - General Liability | 516010 | 4,227 | 5,207 | 5,207 | 5,207 | 0 | 0.0% |
| Telecom-Telephone Services | 516652 | 4,049 | 10,000 | 10,000 | 10,000 | 0 | 0.0% |
| It Int Svc Dii Allocated Fee | 516685 | 45,764 | 42,398 | 42,398 | 40,953 | (1,445) | -3.4% |
| Photocopying | 517020 | 73 | 0 | 0 | 0 | 0 | 0.0% |
| Postage | 517200 | 5,013 | 7,600 | 7,600 | 7,600 | 0 | 0.0% |
| Travel-Crim Inquest-Grandjury | 518356 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Human Resources Services | 519006 | 18,410 | 20,118 | 20,118 | 19,239 | (879) | -4.4% |

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

Organization: 2130200000 - Sheriffs

| | | 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 |
|---------------------------------|--------|----------------|--|---|--|---|--|
| Other Purchased Services | | | | | | | |
| Description | Code | | | | | | |
| Total: Other Purchased Services | | 77,685 | 85,677 | 85,677 | 83,353 | (2,324) | -2.7% |
| Property and Maintenance | | | | | | | |
| Description | Code | | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
| Repair & Maint - Office Tech | 513010 | 77 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Property and Maintenance | | 77 | 0 | 0 | 0 | 0 | 0.0% |
| Rental Other | | | | | | | |
| Description | Code | | | | | Difference Between Recommend and As Passed | Percent Change Recommend and As Passed |
| Rental - Office Equipment | 514650 | 100 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Rental Other | | 100 | 0 | 0 | 0 | 0 | 0.0% |
| Rental Property | | | | | | | |
| Description | Code | | | | | Difference Between FY2017 Governor's Recommend and FY2016 As Passed | Percent Change FY2017 Governor's Recommend and FY2016 As Passed |
| Fee-For-Space Charge | 515010 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Rental Property | | 0 | 0 | 0 | 0 | 0 | 0.0% |

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

Organization: 2130200000 - Sheriffs

| | | | | 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 | | FY2015 Actuals | FY2016 Original As Passed Budget | | | | |
| Description | Code | | | | | | |
| Office Supplies | 520000 | 1,200 | 3,466 | 3,466 | 3,466 | 0 | 0.0% |
| Books&Periodicals-Library/Educ | 521500 | 115 | 500 | 500 | 500 | 0 | 0.0% |
| Total: Supplies | | 1,315 | 3,966 | 3,966 | 3,966 | 0 | 0.0% |
| | | | | | | | |
| | | | | 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 | | FY2015 Actuals | FY2016 Original As Passed Budget | | | | |
| Description | Code | | | | | | |
| Travel-Inst-Auto Mileage-Emp | 518000 | 305 | 6,479 | 6,479 | 6,479 | 0 | 0.0% |
| Travel-Inst-Other Transp-Emp | 518010 | 58 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Inst-Lodging-Emp | 518030 | 167 | 1,000 | 1,000 | 1,000 | 0 | 0.0% |
| Travel-Inst-Incidentals-Emp | 518040 | 240,111 | 253,541 | 253,541 | 253,541 | 0 | 0.0% |
| Travl-Inst-Auto Mileage-Nonemp | 518300 | 5,508 | 3,400 | 3,400 | 3,400 | 0 | 0.0% |
| Travel-Inst-Lodging-Nonemp | 518330 | 5,217 | 5,000 | 5,000 | 5,000 | 0 | 0.0% |
| Travel-Inst-Incidentals-Nonemp | 518340 | 6 | 0 | 0 | 0 | 0 | 0.0% |
| Travel-Outst-Incidentals-Emp | 518540 | 4 | 0 | 0 | 0 | 0 | 0.0% |
| Total: Travel | | 251,375 | 269,420 | 269,420 | 269,420 | 0 | 0.0% |
| | | | | | | | |
| Total: 2. OPERATING | | 370,569 | 445,493 | 445,493 | 425,800 | (19,693) | -4.4% |
| | | | | | | | |
| Total Expenses: | | 3,960,487 | 4,272,502 | 4,272,502 | 4,315,633 | 43,131 | 1.0% |

Report ID: VTPB-07
 Run Date: 12/31/2015
 Run Time: 02:04 PM

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 |
|---------------------------|-----------|------------------|----------------------------------|--|--------------------------------------|---|---|
| General Fund | 10000 | 3,903,523 | 4,272,502 | 4,272,502 | 4,315,633 | 43,131 | 1.0% |
| Inter-Unit Transfers Fund | 21500 | 56,964 | 0 | 0 | 0 | 0 | 0.0% |
| Funds Total: | | 3,960,487 | 4,272,502 | 4,272,502 | 4,315,633 | 43,131 | 1.0% |
| Position Count | | | | | 40 | | |
| FTE Total | | | | | 40 | | |

Report ID : VTPB - 14
 Run Date : 01/06/2016
 Run Time : 02:48 PM

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

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|--------------------------|-----|-------|--------------|----------------|-----------------|---------|
| 257068 | 90720P - Sheriff-Windham | 1 | 1 | 74,901 | 34,008 | 5,730 | 114,639 |
| 257069 | 90730P - Sheriff-Windsor | 1 | 1 | 74,901 | 30,808 | 5,730 | 111,439 |
| 257070 | 94560E - Deputy Sheriff | 1 | 1 | 58,843 | 15,165 | 4,501 | 78,509 |
| 257071 | 94560E - Deputy Sheriff | 1 | 1 | 46,446 | 31,722 | 3,553 | 81,721 |
| 257072 | 94560E - Deputy Sheriff | 1 | 1 | 58,843 | 29,536 | 4,501 | 92,880 |
| 257073 | 94560E - Deputy Sheriff | 1 | 1 | 45,032 | 8,887 | 3,445 | 57,364 |
| 257074 | 94560E - Deputy Sheriff | 1 | 1 | 54,018 | 10,489 | 4,132 | 68,639 |
| 257076 | 94560E - Deputy Sheriff | 1 | 1 | 43,493 | 16,825 | 3,328 | 63,646 |
| 257077 | 94560E - Deputy Sheriff | 1 | 1 | 51,189 | 32,568 | 3,916 | 87,673 |
| 257078 | 94560E - Deputy Sheriff | 1 | 1 | 47,965 | 9,410 | 3,669 | 61,044 |
| 257079 | 94560E - Deputy Sheriff | 1 | 1 | 40,622 | 22,433 | 3,108 | 66,163 |
| 257080 | 94560E - Deputy Sheriff | 1 | 1 | 54,018 | 10,489 | 4,132 | 68,639 |
| 257081 | 94560E - Deputy Sheriff | 1 | 1 | 55,578 | 33,350 | 4,252 | 93,180 |
| 257083 | 94560E - Deputy Sheriff | 1 | 1 | 46,446 | 17,351 | 3,553 | 67,350 |

Report ID : VTPB - 14
Run Date : 01/06/2016
Run Time : 02:48 PM

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

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|----------------------------|-----|-------|--------------|----------------|-----------------|--------|
| 257084 | 94560E - Deputy Sheriff | 1 | 1 | 47,965 | 9,410 | 3,669 | 61,044 |
| 257085 | 94560E - Deputy Sheriff | 1 | 1 | 46,446 | 9,139 | 3,553 | 59,138 |
| 257094 | 94560E - Deputy Sheriff | 1 | 1 | 57,179 | 19,265 | 4,374 | 80,818 |
| 257103 | 94560E - Deputy Sheriff | 1 | 1 | 46,446 | 9,139 | 3,553 | 59,138 |
| 257104 | 04080B - Personnel Officer | 1 | 1 | 37,877 | 7,699 | 2,897 | 48,473 |
| 257131 | 94560E - Deputy Sheriff | 1 | 1 | 45,032 | 31,470 | 3,445 | 79,947 |
| 257132 | 94560E - Deputy Sheriff | 1 | 1 | 40,622 | 24,526 | 3,108 | 68,256 |
| 257133 | 94560E - Deputy Sheriff | 1 | 1 | 45,032 | 31,470 | 3,445 | 79,947 |
| 257134 | 94560E - Deputy Sheriff | 1 | 1 | 52,562 | 14,515 | 4,021 | 71,098 |
| 257135 | 94560E - Deputy Sheriff | 1 | 1 | 55,578 | 6,616 | 4,252 | 66,446 |
| 257136 | 94560E - Deputy Sheriff | 1 | 1 | 49,566 | 32,278 | 3,792 | 85,636 |
| 257137 | 94560E - Deputy Sheriff | 1 | 1 | 49,566 | 32,278 | 3,792 | 85,636 |
| 257138 | 94560E - Deputy Sheriff | 1 | 1 | 46,446 | 9,139 | 3,553 | 59,138 |
| 257139 | 94560E - Deputy Sheriff | 1 | 1 | 46,446 | 31,722 | 3,553 | 81,721 |

Report ID : VTPB - 14
 Run Date : 01/06/2016
 Run Time : 02:48 PM

State of Vermont
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Position Summary Report

| Position Number | Classification | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------------|----------------|-----|-------|--------------|----------------|-----------------|-----------|
| Total | | 40 | 40 | 2,299,690 | 895,082 | 175,924 | 3,370,696 |

| Fund Code | Fund Name | FTE | Count | Gross Salary | Benefits Total | Statutory Total | Total |
|-----------|--------------|-------|-------|--------------|----------------|-----------------|-----------|
| 10000 | General Fund | 40 | 40 | 2,299,690 | 895,082 | 175,924 | 3,370,696 |
| Total | | 40.00 | 40 | 2,299,690 | 895,082 | 175,924 | 3,370,696 |

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