

VT Dept. of State's Attorneys
and Sheriffs
FY21 Budget

DEPARTMENT OF STATE'S ATTORNEYS and SHERIFFS

The Department of State's Attorneys and Sheriffs (SAS) was statutorily created in 1974 to provide a unitary structure and oversight for the budgetary and administrative functioning of the 14 State's Attorneys' Offices and for the 14 Sheriffs Offices. In 2006, the Legislature added the Office of Special Investigation Units to the Department. These three entities share an Executive Director who provides centralized support services to the Offices and their staff. The Department also administers Special Funds (federal) for grants that fund prosecutors and victim advocates in State's Attorneys' offices. The Department is both a sub-recipient (USDOJ VOCA and STOP funding via Vermont CCVS for Victim Advocates and Domestic Violence/Sexual Assault Prosecutors; and NHTSA funding via Governor's Highway Safety Program for Traffic Safety Prosecutors), and a direct recipient from USDOJ for DV/SA Prosecutor and Investigator in Windham & Bennington SA offices.

The services from SAS Executive Director and central office staff include, but are not limited to, submission of all State financial management reports; preparation of annual department budget and budget administration; timesheets, payroll and benefits; invoice payments; Vision and Vantage systems work/reports; procurement; staff training; litigation support to field offices; policy development; legislative and study committee work; assistance with office management; IT support and administration; Labor Relations and Personnel/HR processes direction, oversight and support; security and maintenance issue support.

(c)(1) The Executive Director shall prepare and submit all budgetary and financial materials and forms that are required of the head of a department of State government with respect to all State funds appropriated for all of the Vermont State's Attorneys and Sheriffs. At the beginning of each fiscal year, the Executive Director, with the approval of the Executive Committee, shall establish allocations for each of the State's Attorneys' offices from the State's Attorneys' appropriation. Thereafter, the Executive Director shall exercise budgetary control over these allocations and the general appropriation for State's Attorneys. The Executive Director shall monitor the Sheriff's transport budget and report to the Sheriffs on a monthly basis the status of the budget. He or she shall provide centralized support services for the State's Attorneys and Sheriffs with respect to budgetary planning, training, and office management, and perform such other duties as the Executive Committee directs. The Executive Director may employ clerical staff as needed to carry out the functions of the Department.

STATE'S ATTORNEYS

Vermont's State's Attorneys, as county-elected prosecutors, diligently work to ensure that the concerns and voices of their communities, constituents, local partners, advocacy and community organizations are addressed through fair and equitable enforcement of Vermont's criminal statutes. State's Attorneys are statutorily-charged with enforcing state and local laws through prosecution and administrative actions. The State's Attorneys offices deal with a myriad of criminal justice issues: homicides, sexual assaults, domestic violence, drug trafficking, robberies, DUI, violation of abuse prevention orders, crimes against children and other vulnerable populations, and many other issues. They provide critical assistance and services to victims of crime and their families through services of the Victim Advocate program. State Attorneys' staff have significant responsibilities and work stress, as they deal with the tragedies, misfortunes and impacts of crime on the people in their counties. Vermont State's Attorneys and their staff are dedicated public employees, committed to protect their communities from those who violate the law and endanger their fellow citizens.

STATE'S ATTORNEYS OFFICE STRUCTURE:

The State's Attorneys Offices are comprised of the following staff:

14 State's Attorneys: 12 full-time, and 2 part-time (Essex and Grand Isle counties);

56 Deputy State's Attorneys (DSA) in the 14 SA offices

6 grant-funded Deputy State's Attorneys, required to dedicate their time to grant activities, with specialized focus (4 DSA's on grants relating to domestic violence, sexual assault; and 2 DSA's on a grant related DUI/impaired driving)

2 DSA Appellate Attorneys;

26 Victim's Advocates funded by state and federal funds received by the VT Center for Crime Victim Services;

31 Administrative and Secretarial support positions in the SA field offices;

Department Central Office Staff Structure: Central Office staff include the Executive Director, Fiscal Manager, Administrative Assistant, 1 IT Director and 1 Labor Relations Manager. These positions support the 14 SA and 14 Sheriffs offices. In addition, the Department, on behalf of the SIU Grants Board, contracts for 1 part-time SIU Grants Manager.

Fiscal Pressures: The Department is entering FY21 with pressures from increases in costs for personnel and benefits, which has driven up our required vacancy savings. In addition, we absorbed the salary and benefits for our Franklin County Domestic Violence/Sexual Assault Prosecutor for this entire FY20 fiscal year, after we lost the position funding when C CVS reallocated their grant money. In addition, the Judiciary is implementing e-filing for criminal cases, and we are not ready to adjust to this change. Currently, we do not have an agreement with Judiciary on how we will proceed. Our ability to develop the API interface has been delayed over the past 6 months, and our current case management vendor will not do the work. We are now faced with finding a contractor who can help with this build out, but our administrative support staff is left in the middle of this problem with the courts, and anticipate a significant increase in their workload as a result of this matter. In addition, the expungements coming to our offices requires the involvement of both attorney and administrative support staff. The court's expungement clerks are dedicated to this project, but we have no matching resources to do our part of this work. Our case management transition costs are clearly going to exceed our dedicated carry forward for this project. We have increased rent costs for office location changes in three counties – two of which were absolutely necessary given the significant problems with the physical building and the lack of resolution from the landlords, despite BGS' best efforts on our behalf. The VSEA bargaining has commenced, but we will not know the settlement costs until we reach a contract agreement. This will put pressure on our budget for FY21 that has not been incorporated into any of our budget documents or requests.

FY21 Budget and Programmatic Pressure Points:

1. Adequate funding to enable the Department to fill vacancies, including Deputy State's Attorneys positions. The proposed FY21 budget will necessitate either holding vacant or eliminating positions. The demands for SAS services continues to grow, in large part due to the opiate epidemic, crimes involving persons with addiction and/or mental health problems, and increases in juvenile protection cases.
2. Complexity of Serious Felonies, Drug-Related, CHINS: The caseload is more serious and complex, demanding more resources from medical experts, such as in evaluating insanity and competency, and scientific experts for drug and alcohol driving offenses. The number of child abuse or neglect of a child have also increased significantly primarily due to the opioid epidemic. The budget impact of prosecuting serious cases includes staff time/resources (including cases where multiple staff work the case, such as a homicide like State v. Bourgoin).
3. Post-Conviction Relief Petitions: Over the past few years our offices have faced an increase in post-conviction relief pleadings (PCR's) filed on behalf of inmates who claim that their attorney provided them with ineffective representation which led to their conviction. Some of these cases relate to cases that were originally tried decades ago. These cases are filed in civil court and require the State's Attorney to defend the state against allegations that the

defense counsel's representation of their client was not reasonable or competent which resulted in the petitioner's conviction. These matters are time consuming and very expensive. In order to properly handle a PCR petition, the State must retain not only an attorney with credibility and experience in the preparation and trial of criminal matters, but often a subject matter expert (such as an expert in DNA, interrogation techniques, or medical issues) and develop evidence to prove that the petitioner received competent representation during their criminal trial. If the petitioner is successful with their petition, then the State has to try the entire case over again, trying to locate files, witnesses, law enforcement officers, etc., involved in the original case.

4. **Mental Health and Substance Abuse Issues:** The lack of adequate resources for mental health services results in the State's Attorneys and Judiciary dealing with the consequences of persons in mental health crisis violating the law or incarcerated. The system and the laws do not provide adequate support for ensuring the best outcome for the individual, or protection for victims. Our staff are often the ones seeking out proper resources in the community to assist the individual, and describe their jobs as 'half-prosecutor, half-social worker'. While this is the right result, it involves a lot of time to connect all the appropriate support groups. This creates additional work for our prosecutors. Opiate and Substance Abuse: Vermont is still in crisis mode relating to drug and substance abuse. This affects our caseloads and staff resources.
5. The Department has to continue the work to support data sharing between the SAS, Judiciary, law enforcement agencies and Defender General's Office. The Judiciary's case management system development is ready to launch, and we are not ready to handle the mandated e-filing. Further, our current case management company is phasing out of our current system, and we will be faced with upgrading to the new product or switching vendors. Even to upgrade our existing system, we need \$125K more in funding in FY21, and a base buildup of \$80-100K in FY22 and forward. Upgrades are currently on hold due to budgetary restrictions.
6. The Department will require additional budgetary support for the costs related to staff unionization and bargaining. This will likely include expenditures not currently budgeted, which has been consistently stated to the Administration and Legislature. If we conclude negotiations prior to the end of the session, the funding need will be known; otherwise, we will have to bring the request to budget adjustment.
7. **Recruitment and Retention of Staff:** The offices are experiencing significant challenges recruiting and retaining staff. We need to have a salary structure that allows the Department to recruit and fairly compensate our DSA staff. The entry-level salary for a SAS Deputy State's Attorney is \$26.32. According to the American Bar Association, "...the average debt of a new law school graduate was \$84,000 for public law schools and \$122,158 for private schools...not including the cost of undergraduate education. The majority has to be borrowed through private student loans which offer far fewer

student loan forgiveness options and repayment plans. Private student loans also carry more risk than federal student loans.” The SA offices are under significant caseload pressures. A new attorney can expect to be carrying 250 cases within the first year. When a defense attorney knows that a prosecutor has little experience, they are more likely go to trial than enter into a plea agreement. Hiring for experience will save the system money in the long-run.

8. Youthful Offender cases: Youthful Offender cases are resource intensive and require more oversight than an analogous case in criminal court. A case that might be disposed of at arraignment in Criminal Court requires at a minimum several hearings in a YO proceeding. Additional training of prosecutors has been necessary to understand the YO and Family Division processes.

Responses to Department’s Challenges

Increasing costs in personnel and benefits: We currently have seven open positions, with another pending, in the following counties: Franklin, Caledonia Orleans, Washington, Windsor and Windham. We are also trying to address a vacancy savings number of \$121,000. We are posting the vacancy notices in those counties with the most pressing docket and serious felonies. As we look towards FY21, we have budgeted a reduced vacancy savings target, but this may be insufficient for the FY21 budget. We need to be able to fill all of our DSA vacancies. This is a priority. We would look at position elimination as a last resort given our caseloads.

We continue to research available federal money for prosecutor positions, but do not believe there will be available funding through the ‘traditional’ source of USDOJ STOP money; so we are looking at other sources.

We have been working with the Judiciary on the e-filing issue, but we have little hope for relief in the next 6-9 months, until such time as we have an API data exchange implemented. We are working with ADS for assistance. We are considering a change from our vendor to the Court’s vendor.

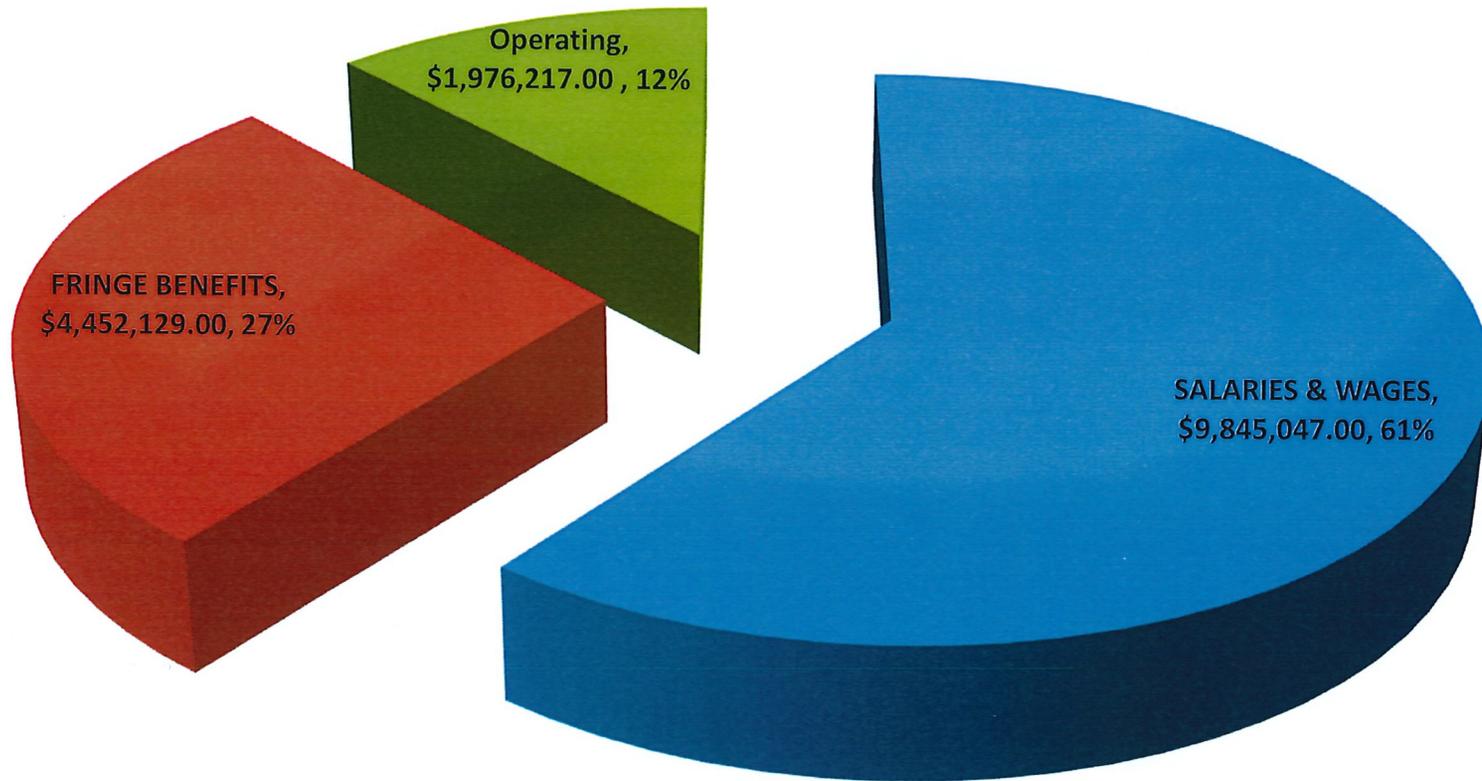
SAS has started conversations with the ODG and AG offices about agreeing to a fee schedule for expert witnesses and transcriptionist since we are all finding the costs seriously increasing because there is no check and balance on their demands.

We have been effectively utilizing two temporary employees; one for fiscal support and help and the other for major projects such as records archiving, bargaining research and costing proposals, public records requests, as well as helping the field offices with projects. Secondly, we need to maintain funding for our temporary support staff in FY21.

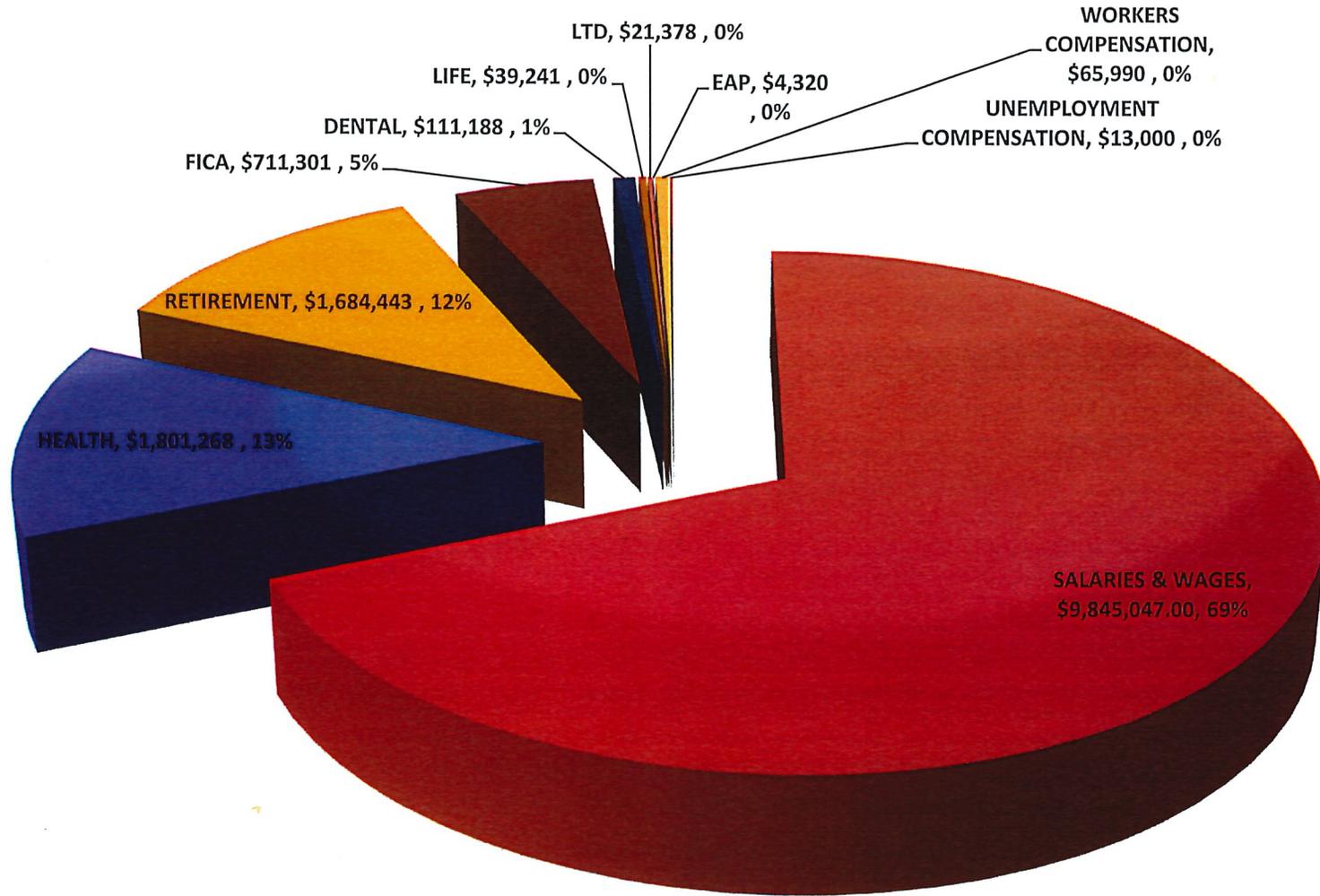
Fiscal Year 2021 Budget Development Form - State's Attorneys & Sheriffs

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 State's Attorneys: FY 2020 Approp	12,714,313	121,240	31,000	2,666,645	15,533,198
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)					0
FY 2020 After Other Changes	0	0	0	0	0
Total Approp. After FY 2020 Other Changes	12,714,313	121,240	31,000	2,666,645	15,533,198
Net Decrease to Salary and Benefits	400,344	(45,738)	92,839	54,679	502,124
Net Decrease to Contracted and 3rd Party Services	23,759		108,973	(67,000)	65,732
Net Decrease to Other Personal Services	(764)				(764)
Net Increase to Equipment	162,034				162,034
Net Increase to IT/Telecom Services & Equipment	(46,393)			4,797	(41,596)
Net Increase to Other Operating Expenses - Single Audit	1,064				1,064
Net Increase to Other Purchased Services	29,146			2,951	32,097
Net Increase to Property & Maintenance	5,500				5,500
Net Increase to Rental Property	16,328			73	16,401
Net Increase to Supplies	(3,300)			3,003	(297)
Net Decrease to Travel	(4,100)				(4,100)
Net Increase to Repair & Maintenance Services	2,000				2,000
Subtotal of Increases/Decreases	585,618	(45,738)	201,812	(1,497)	740,195
FY 2021 Governor Recommend	13,299,931	75,502	232,812	2,665,148	16,273,393

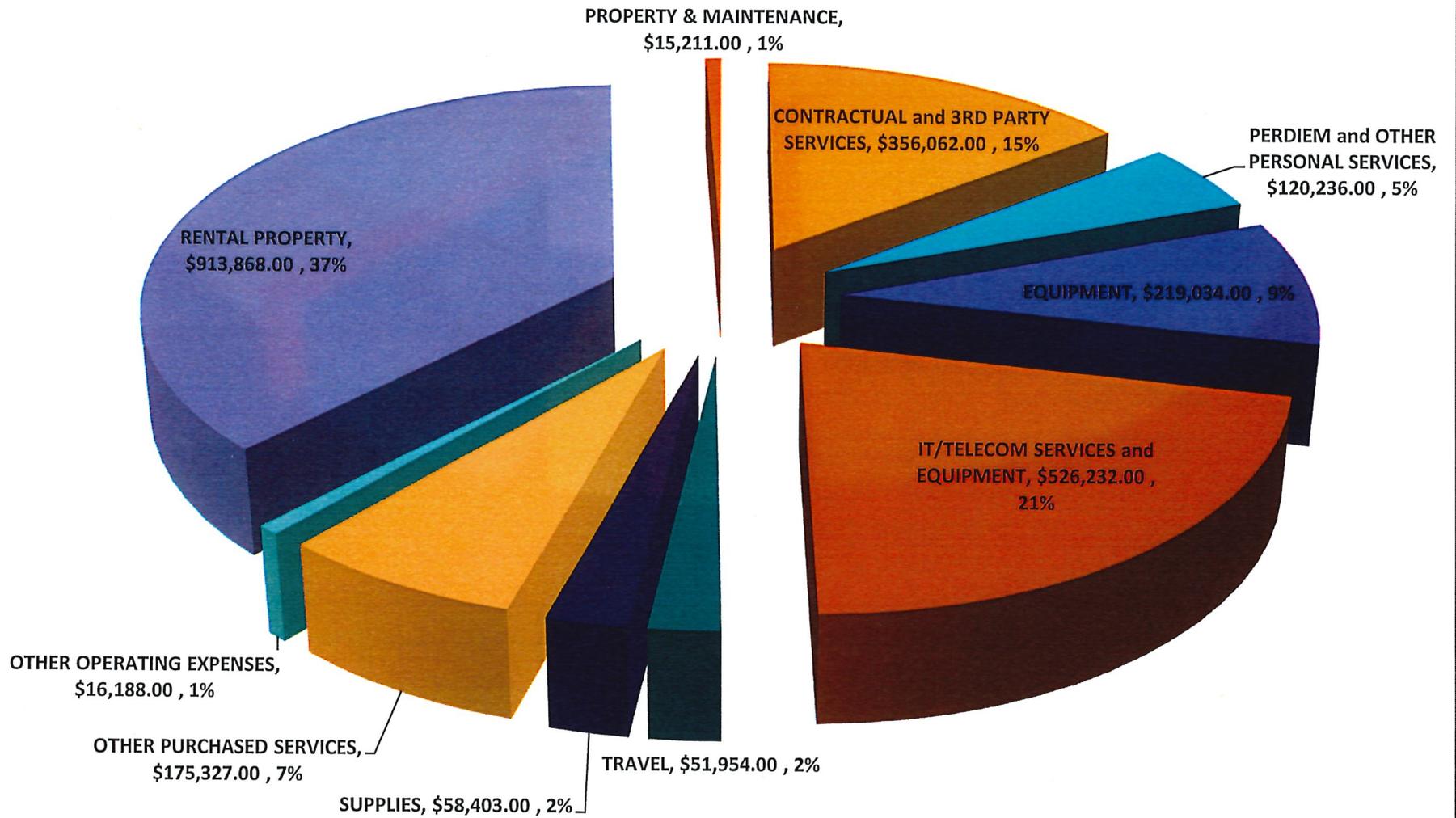
**FY21 State's Attorneys Budget
\$16,273,393**



FY21 State's Attorneys Salaries, Benefits, Workers Comp, and Unemployment



FY21 State's Attorneys Operating Expenses



DEPARTMENT NAME		Financial Info						
Programs	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM #1 NAME								
State's Attorneys	FY 2019 Actual expenditures	\$ 12,620,853.00		\$ 4,601.00	\$ 52,536.00	\$ 15,227,048.00	138	\$ 2,549,058.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 12,714,313.00		\$ 31,000.00	\$ 121,240.00	\$ 15,533,198.00	138	\$ 2,666,645.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 13,299,931.00		\$ 232,812.00	\$ 75,502.00	\$ 16,273,393.00	138	\$ 2,665,148.00
PROGRAM #2 NAME								
Sheriffs	FY 2019 Actual expenditures	\$ 4,289,764.00		\$ -		\$ 4,289,764.00	40	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 4,660,863.00		\$ -		\$ 4,660,863.00	40	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ 4,778,597.00		\$ -		\$ 4,778,597.00	40	\$ -
0								
Special Investigations Units	FY 2019 Actual expenditures	\$ 2,017,551.00		\$ -		\$ 2,017,551.00	0	\$ 1,881,152.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 1,999,100.00		\$ -		\$ 1,999,100.00	0	\$ 1,913,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 2,165,392.00		\$ -		\$ 2,165,392.00	0	\$ 2,073,692.00
	FY 2019 Actuals	\$ 18,928,168.00	\$ -	\$ 4,601.00	\$ 52,536.00	\$ 21,534,363.00	178	\$ 4,430,210.00
	FY 2020 Estimated	\$ 19,374,276.00	\$ -	\$ 31,000.00	\$ 121,240.00	\$ 22,193,161.00	178	\$ 4,579,645.00
	FY 2021 Budget Request	\$ 20,243,920.00	\$ -	\$ 232,812.00	\$ 75,502.00	\$ 23,217,382.00	178	\$ 4,738,840.00

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/14/2020
 Run Time: 09:48 AM

State of Vermont
FY2021 Governor's Recommended Budget: Rollup Report

Organization: 2130100000 - State's attorneys

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	8,556,281	9,015,242	9,015,242	9,368,749	353,507	3.9%
Fringe Benefits	3,912,567	4,303,512	4,303,512	4,452,129	148,617	3.5%
Contracted and 3rd Party Service	291,910	290,330	290,330	356,062	65,732	22.6%
PerDiem and Other Personal Services	121,513	121,000	121,000	120,236	(764)	-0.6%
Budget Object Group Total: 1. PERSONAL SERVICES	12,882,272	13,730,084	13,730,084	14,297,176	567,092	4.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	626,785	57,000	57,000	219,034	162,034	284.3%
IT/Telecom Services and Equipment	450,215	567,828	567,828	526,232	(41,596)	-7.3%
Travel	93,188	56,054	56,054	51,954	(4,100)	-7.3%
Supplies	77,517	58,700	58,700	58,403	(297)	-0.5%
Other Purchased Services	164,224	143,230	143,230	175,327	32,097	22.4%
Other Operating Expenses	5,035	15,124	15,124	16,188	1,064	7.0%
Rental Other	1,787	1,000	1,000	1,000	0	0.0%
Rental Property	906,643	896,467	896,467	912,868	16,401	1.8%
Property and Maintenance	13,429	7,711	7,711	13,211	5,500	71.3%
Repair and Maintenance Services	5,952	0	0	2,000	2,000	100.0%
Budget Object Group Total: 2. OPERATING	2,344,775	1,803,114	1,803,114	1,976,217	173,103	9.6%

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/14/2020

Run Time: 09:48 AM

State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 2130100000 - State's attorneys

Total Expenses	15,227,048	15,533,198	15,533,198	16,273,393	740,195	4.8%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	12,620,853	12,714,313	12,714,313	13,299,931	585,618	4.6%
Special Fund	52,536	121,240	121,240	75,502	(45,738)	-37.7%
Federal Funds	4,601	31,000	31,000	232,812	201,812	651.0%
IDT Funds	2,549,058	2,666,645	2,666,645	2,665,148	(1,497)	-0.1%
Funds Total	15,227,048	15,533,198	15,533,198	16,273,393	740,195	4.8%

Position Count				138	
FTE Total				131.85	

Report ID: VTPB-07
 Run Date: 01/14/2020
 Run Time: 06:58 AM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's attorneys

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Classified Employees	500000	8,488,501	0	0	0	0	0.0%
Exempt	500010	0	8,995,462	8,995,462	9,298,249	302,787	3.4%
Temporary Employees	500040	0	78,987	78,987	63,000	(15,987)	-20.2%
Overtime	500060	981	0	0	0	0	0.0%
Shift Differential	500070	66,800	62,500	62,500	62,500	0	0.0%
Vacancy Turnover Savings	508000	0	(121,707)	(121,707)	(55,000)	66,707	-54.8%
Total: Salaries and Wages		8,556,281	9,015,242	9,015,242	9,368,749	353,507	3.9%

Fringe Benefits		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
FICA - Classified Employees	501000	628,930	0	0	0	0	0.0%
FICA - Exempt	501010	0	688,141	688,141	711,301	23,160	3.4%
Health Ins - Classified Empl	501500	1,725,228	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	1,834,931	1,834,931	1,801,268	(33,663)	-1.8%
Retirement - Classified Empl	502000	1,376,028	0	0	0	0	0.0%
Retirement - Exempt	502010	0	1,554,333	1,554,333	1,684,443	130,110	8.4%
Dental - Classified Employees	502500	102,415	0	0	0	0	0.0%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 213010000 - State's attorneys

Fringe Benefits		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Dental - Exempt	502510	0	116,008	116,008	111,188	(4,820)	-4.2%
Life Ins - Classified Empl	503000	28,466	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	37,961	37,961	39,241	1,280	3.4%
LTD - Classified Employees	503500	17,832	0	0	0	0	0.0%
LTD - Exempt	503510	0	20,686	20,686	21,378	692	3.3%
EAP - Classified Empl	504000	3,974	0	0	0	0	0.0%
EAP - Exempt	504010	0	4,216	4,216	4,320	104	2.5%
Other Employee Benefits	504599	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	15,078	34,236	34,236	65,990	31,754	92.8%
Unemployment Compensation	505500	13,413	13,000	13,000	13,000	0	0.0%
Catamount Health Assessment	505700	1,205	0	0	0	0	0.0%
Total: Fringe Benefits		3,912,567	4,303,512	4,303,512	4,452,129	148,617	3.5%

Contracted and 3rd Party Service		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	32,899	20,000	20,000	20,000	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	10,869	0	0	20,000	20,000	100.0%
Contr&3Rd Pty - Mental Health	507450	154,628	135,930	135,930	152,389	16,459	12.1%
Contr&3Rd Pty-Physical Health	507500	14,205	32,500	32,500	15,000	(17,500)	-53.8%
Contr&3Rd Pty - Info Tech	507550	450	0	0	0	0	0.0%
IT Contracts - Application Development	507565	900	0	0	0	0	0.0%
IT Contracts - IT Managment	507569	4,800	0	0	4,800	4,800	100.0%

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State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's attorneys

Contracted and 3rd Party Service		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	73,104	101,900	101,900	143,873	41,973	41.2%
Interpreters	507615	55	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		291,910	290,330	290,330	356,062	65,732	22.6%

PerDiem and Other Personal Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Court System Personal Services	506100	0	0	0	0	0	0.0%
Witness-Crim Inquest-Grandjury	506110	21,516	35,000	35,000	23,000	(12,000)	-34.3%
Other Pers Serv	506200	21,141	20,000	20,000	23,000	3,000	15.0%
Depositions	506210	1,761	5,000	5,000	3,000	(2,000)	-40.0%
Transcripts	506220	76,748	60,000	60,000	70,736	10,736	17.9%
Service of Papers	506240	347	1,000	1,000	500	(500)	-50.0%
Total: PerDiem and Other Personal Services		121,513	121,000	121,000	120,236	(764)	-0.6%

Total: 1. PERSONAL SERVICES		12,882,272	13,730,084	13,730,084	14,297,176	567,092	4.1%
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Budget Object Group: 2. OPERATING

Report ID: VTPB-07
 Run Date: 01/14/2020
 Run Time: 06:58 AM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's attorneys

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	126,051	5,000	5,000	28,984	23,984	479.7%
Hw - Printers,Copiers,Scanners	522217	115,974	0	0	0	0	0.0%
Sw-Mainframe Environment	522228	167,957	0	0	176,350	176,350	100.0%
Mainframe Connectivity	522281	3,070	2,000	2,000	2,000	0	0.0%
Software - Desktop	522286	534	0	0	0	0	0.0%
Other Equipment	522400	328	0	0	500	500	100.0%
Office Equipment	522410	29,079	50,000	50,000	10,000	(40,000)	-80.0%
Furniture & Fixtures	522700	183,792	0	0	1,200	1,200	100.0%
Total: Equipment		626,785	57,000	57,000	219,034	162,034	284.3%

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
ADS VOIP Expense	516605	0	0	0	81,939	81,939	100.0%
Internet	516620	0	800	800	800	0	0.0%
Telecom-Paging Service	516656	528	0	0	600	600	100.0%
ADS Enterp App Supp SOV Emp Exp	516660	108,892	0	0	122,466	122,466	100.0%
It Intsvccost-Vision/Isdassess	516671	104,279	115,262	115,262	134,582	19,320	16.8%
ADS Centrex Exp.	516672	120,137	58,780	58,780	3,780	(55,000)	-93.6%
It Internalservice Cost-Paging	516675	0	600	600	0	(600)	-100.0%
It Inter Svc Cost User Support	516678	0	48,830	48,830	0	(48,830)	-100.0%
ADS Allocation Exp.	516685	116,151	169,451	169,451	176,565	7,114	4.2%
Hw - Other Info Tech	522200	0	165,000	165,000	0	(165,000)	-100.0%

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Organization: 213010000 - State's attorneys

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hw - Computer Peripherals	522201	229	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	5,105	5,105	3,000	(2,105)	-41.2%
Hardware - Ups	522212	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hardware-Telephone User Equip	522219	0	1,000	1,000	1,000	0	0.0%
Software - Other	522220	0	3,000	3,000	1,500	(1,500)	-50.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		450,215	567,828	567,828	526,232	(41,596)	-7.3%

Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Single Audit Allocation	523620	4,875	4,874	4,874	5,938	1,064	21.8%
Registration & Identification	523640	15	10,250	10,250	10,250	0	0.0%
Bank Service Charges	524000	145	0	0	0	0	0.0%
Total: Other Operating Expenses		5,035	15,124	15,124	16,188	1,064	7.0%

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Organization: 213010000 - State's attorneys

Other Purchased Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	469	1,377	1,377	3,347	1,970	143.1%
Insurance - General Liability	516010	19,463	17,903	17,903	34,630	16,727	93.4%
Dues	516500	12,643	7,500	7,500	7,500	0	0.0%
Licenses	516550	19,329	14,000	14,000	17,350	3,350	23.9%
Telecom-Mobile Wireless Data	516623	14,517	12,000	12,000	12,000	0	0.0%
Telecom-Telephone Services	516652	512	1,200	1,200	8,200	7,000	583.3%
Advertising-Print	516813	1,089	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	2,817	400	400	400	0	0.0%
Client Meetings	516855	255	0	0	0	0	0.0%
Printing and Binding	517000	207	200	200	0	(200)	-100.0%
Photocopying	517020	33,870	25,000	25,000	28,000	3,000	12.0%
Process&Printg Films, Microfilm	517050	240	1,000	1,000	250	(750)	-75.0%
Registration For Meetings&Conf	517100	2,176	1,500	1,500	1,500	0	0.0%
Postage	517200	31,644	42,150	42,150	42,150	0	0.0%
Freight & Express Mail	517300	961	0	0	1,000	1,000	100.0%
Witnesses	518355	0	0	0	0	0	0.0%
Travel-Crim Inquest-Grandjury	518356	16,768	17,000	17,000	17,000	0	0.0%
Agency Fee	519005	907	0	0	0	0	0.0%
Human Resources Services	519006	0	0	0	0	0	0.0%
Moving State Agencies	519040	6,354	2,000	2,000	2,000	0	0.0%
Total: Other Purchased Services		164,224	143,230	143,230	175,327	32,097	22.4%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 213010000 - State's attorneys

Property and Maintenance		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Rubbish Removal	510210	907	711	711	711	0	0.0%
Custodial	510400	9,192	7,000	7,000	12,500	5,500	78.6%
Repair & Maint - Buildings	512000	3,330	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Total: Property and Maintenance		13,429	7,711	7,711	13,211	5,500	71.3%

Rental Other		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Rental - Auto	514550	779	0	0	0	0	0.0%
Rental - Office Equipment	514650	360	0	0	0	0	0.0%
Rental - Other	515000	648	1,000	1,000	1,000	0	0.0%
Total: Rental Other		1,787	1,000	1,000	1,000	0	0.0%

Rental Property		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	363,519	371,925	371,925	387,925	16,000	4.3%
Rent Land&Bldgs-Non-Office	514010	5,000	10,250	10,250	10,250	0	0.0%
Fee-For-Space Charge	515010	538,124	514,292	514,292	514,693	401	0.1%

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Organization: 213010000 - State's attorneys

Rental Property		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Total: Rental Property		906,643	896,467	896,467	912,868	16,401	1.8%

Supplies		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Office Supplies	520000	47,063	33,000	33,000	36,003	3,003	9.1%
Vehicle & Equip Supplies&Fuel	520100	0	100	100	100	0	0.0%
Gasoline	520110	971	0	0	0	0	0.0%
Other General Supplies	520500	13	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	100	100	100	0	0.0%
Cloth & Clothing	520520	1,031	0	0	0	0	0.0%
Fire, Protection & Safety	520590	1,826	0	0	0	0	0.0%
Recognition/Awards	520600	0	0	0	0	0	0.0%
Food	520700	110	0	0	0	0	0.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	1,182	1,500	1,500	1,500	0	0.0%
Propane Gas	521320	2,774	4,500	4,500	3,500	(1,000)	-22.2%
Books&Periodicals-Library/Educ	521500	6,583	2,500	2,500	2,500	0	0.0%
Subscriptions	521510	14,154	17,000	17,000	14,700	(2,300)	-13.5%
Other Books & Periodicals	521520	360	0	0	0	0	0.0%
Paper Products	521820	1,450	0	0	0	0	0.0%
Total: Supplies		77,517	58,700	58,700	58,403	(297)	-0.5%

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Organization: 213010000 - State's attorneys

Travel		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	15,322	20,652	20,652	20,652	0	0.0%
Travel-Inst-Other Transp-Emp	518010	9,062	8,702	8,702	8,702	0	0.0%
Travel-Inst-Meals-Emp	518020	19,916	500	500	500	0	0.0%
Travel-Inst-Lodging-Emp	518030	13,510	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	551	200	200	200	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,927	1,500	1,500	1,500	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	12,175	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	802	300	300	300	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	5,811	5,000	5,000	5,000	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	402	600	600	600	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	934	1,000	1,000	1,000	0	0.0%
Travel-Outst-Other Trans-Emp	518510	7,959	5,250	5,250	5,250	0	0.0%
Travel-Outst-Meals-Emp	518520	532	250	250	250	0	0.0%
Travel-Outst-Lodging-Emp	518530	4,139	8,500	8,500	6,500	(2,000)	-23.5%
Travel-Outst-Incidentals-Emp	518540	55	250	250	250	0	0.0%
Travel-Outst-Automileage-Nonemp	518700	22	1,250	1,250	1,250	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	0	1,000	1,000	0	(1,000)	-100.0%
Travel-Outst-Meals-Nonemp	518720	0	500	500	0	(500)	-100.0%
Travel-Outst-Lodging-Nonemp	518730	0	600	600	0	(600)	-100.0%
Travel-Outst-Incidentals-Nonemp	518740	69	0	0	0	0	0.0%
Total: Travel		93,188	56,054	56,054	51,954	(4,100)	-7.3%

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FY2021 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's attorneys

Repair and Maintenance Services		FY2019 Actuals			FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and As Passed	Percent Change FY2021 Governor's Recommend and As Passed
Description	Code						
Hardware-Rep&Maint-Desk Lap PC	513037	5,952	0	0	2,000	2,000	100.0%
Total: Repair and Maintenance Services		5,952	0	0	2,000	2,000	100.0%
Total: 2. OPERATING		2,344,775	1,803,114	1,803,114	1,976,217	173,103	9.6%
Total Expenses:		15,227,048	15,533,198	15,533,198	16,273,393	740,195	4.8%

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	12,620,853	12,714,313	12,714,313	13,299,931	585,618	4.6%
Inter-Unit Transfers Fund	21500	2,549,058	2,666,645	2,666,645	2,665,148	(1,497)	-0.1%
Chitt-Women Help Battered Wome	21846	0	0	0	0	0	0.0%
State's Att & Sheriff-Misc	21891	52,536	121,240	121,240	75,502	(45,738)	-37.7%
Federal Revenue Fund	22005	4,601	31,000	31,000	232,812	201,812	651.0%
Funds Total:		15,227,048	15,533,198	15,533,198	16,273,393	740,195	4.8%

Position Count					138		
FTE Total					131.85		

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FY2021 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	71,635	39,314	5,480	116,429
247108	91720B - Victim Advocate	0.5	1	26,562	5,783	2,032	34,377
247109	91720B - Victim Advocate	1	1	48,048	19,612	3,676	71,336
247110	91720B - Victim Advocate	0.8	1	52,666	23,843	4,029	80,538
247111	91720B - Victim Advocate	1	1	53,123	29,051	4,064	86,238
247112	91720B - Victim Advocate	1	1	56,701	21,484	4,337	82,522
247113	91720B - Victim Advocate	1	1	56,701	30,580	4,337	91,618
247114	91720B - Victim Advocate	0.8	1	52,666	15,502	4,029	72,197
247115	91720B - Victim Advocate	1	1	56,701	30,580	4,337	91,618
247117	91720B - Victim Advocate	1	1	53,123	20,710	4,064	77,897
247118	91720B - Victim Advocate	1	1	49,795	19,990	3,809	73,594
247119	91720B - Victim Advocate	0.5	1	31,959	7,788	2,444	42,191

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
247119	91720B - Victim Advocate	0.5	1	26,562	6,619	2,032	35,213
247120	91720B - Victim Advocate	1	1	58,614	12,723	4,484	75,821
247121	91720B - Victim Advocate	0.75	1	41,200	5,793	3,151	50,144
247122	91720B - Victim Advocate	1	1	51,459	28,690	3,936	84,085
247134	00120B - Program Services Clerk	1	1	34,445	16,665	2,635	53,745
247163	91720B - Victim Advocate	1	1	63,918	23,048	4,890	91,856
247164	91720B - Victim Advocate	0.8	1	41,167	18,122	3,149	62,438
247165	91720B - Victim Advocate	1	1	63,918	37,644	4,890	106,452
247166	91720B - Victim Advocate	1	1	58,614	30,240	4,484	93,338
247167	91720B - Victim Advocate	1	1	60,486	36,900	4,627	102,013
247168	91720B - Victim Advocate	1	1	49,795	19,990	3,809	73,594
247169	91720B - Victim Advocate	1	1	62,234	37,279	4,761	104,274
247170	91720B - Victim Advocate	1	1	63,918	31,444	4,890	100,252
247171	91720B - Victim Advocate	1	1	65,832	15,122	5,037	85,991

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
247172	91720B - Victim Advocate	0.6	1	37,340	8,953	2,856	49,149
267001	95010E - Executive Director	1	1	116,501	31,474	8,912	156,887
267003	90740P - States Attorney-Addison	1	1	114,920	37,539	8,791	161,250
267004	90750P - States Attorney-Bennington	1	1	114,920	48,686	8,791	172,397
267005	90760P - States Attorney-Caledonia	1	1	114,920	42,431	8,791	166,142
267006	90770P - States Attorney-Chittenden	1	1	120,141	43,562	9,191	172,894
267007	90780P - States Attorney-Essex	1	1	86,195	42,467	6,594	135,256
267008	90790P - States Attorney-Franklin	1	1	114,920	42,431	8,791	166,142
267009	90800P - States Attorney-Grand Isle	1	1	86,195	36,212	6,594	129,001
267010	90810P - States Attorney-Lamoille	1	1	114,920	25,750	8,791	149,461
267011	90820P - States Attorney-Orange	1	1	114,920	34,090	8,791	157,801
267012	90830P - States Attorney-Orleans	1	1	114,920	48,686	8,791	172,397
267013	90840P - States Attorney-Rutland	1	1	114,920	25,750	8,791	149,461
267014	90850P - States Attorney-Washington	1	1	114,920	48,686	8,791	172,397

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267015	90860P - States Attorney-Windham	1	1	114,920	48,686	8,791	172,397
267016	90870P - States Attorney-Windsor	1	1	114,920	42,008	8,791	165,719
267017	95880E - Deputy State's Attorney	1	1	100,838	12,921	7,714	121,473
267018	95880E - Deputy State's Attorney	1	1	90,584	43,417	6,929	140,930
267019	95880E - Deputy State's Attorney	1	1	104,270	46,381	7,977	158,628
267020	95880E - Deputy State's Attorney	1	1	61,173	16,520	4,680	82,373
267021	95880E - Deputy State's Attorney	1	1	70,970	24,574	5,429	100,973
267022	95880E - Deputy State's Attorney	1	1	70,970	17,690	5,429	94,089
267023	95880E - Deputy State's Attorney	1	1	106,309	13,575	8,132	128,016
267024	95880E - Deputy State's Attorney	1	1	108,430	41,026	8,295	157,751
267025	95880E - Deputy State's Attorney	1	1	77,064	27,621	5,895	110,580
267026	95880E - Deputy State's Attorney	1	1	70,970	29,281	5,429	105,680
267027	95880E - Deputy State's Attorney	1	1	61,173	30,794	4,680	96,647
267028	95880E - Deputy State's Attorney	1	1	90,584	43,417	6,929	140,930

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267029	95880E - Deputy State's Attorney	1	1	67,330	23,786	5,150	96,266
267030	95880E - Deputy State's Attorney	1	1	70,970	24,574	5,429	100,973
267031	95880E - Deputy State's Attorney	1	1	106,309	40,568	8,132	155,009
267032	95880E - Deputy State's Attorney	1	1	85,675	11,108	6,554	103,337
267033	95880E - Deputy State's Attorney	1	1	81,307	30,517	6,220	118,044
267034	95880E - Deputy State's Attorney	1	1	90,584	37,162	6,929	134,675
267035	00200E - Administrative Secretary	1	1	41,850	26,611	3,202	71,663
267036	00200E - Administrative Secretary	1	1	44,429	18,827	3,399	66,655
267037	91680B - Secretary IV	1	1	40,331	9,601	3,086	53,018
267038	00200E - Administrative Secretary	1	1	47,278	29,455	3,617	80,350
267039	91680B - Secretary IV	1	1	37,939	22,083	2,902	62,924
267040	00300B - Chittenden Adm Coordinator	1	1	55,702	29,609	4,262	89,573
267041	91680B - Secretary IV	1	1	35,526	16,900	2,718	55,144
267042	00200E - Administrative Secretary	0.8	1	30,418	15,794	2,327	48,539

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267043	00200E - Administrative Secretary	1	1	41,850	18,270	3,202	63,322
267044	00200E - Administrative Secretary	0.8	1	30,418	15,794	2,327	48,539
267045	00200E - Administrative Secretary	1	1	45,926	27,493	3,513	76,932
267046	00200E - Administrative Secretary	1	1	45,926	27,493	3,513	76,932
267047	00200E - Administrative Secretary	1	1	41,850	32,866	3,202	77,918
267048	00200E - Administrative Secretary	1	1	47,278	11,105	3,617	62,000
267049	91680B - Secretary IV	1	1	41,621	18,220	3,185	63,026
267050	00200E - Administrative Secretary	1	1	54,330	24,042	4,156	82,528
267051	91680B - Secretary IV	1	1	47,694	29,504	3,649	80,847
267052	00200E - Administrative Secretary	1	1	48,568	34,320	3,715	86,603
267054	91680B - Secretary IV	1	1	37,939	17,422	2,902	58,263
267086	95880E - Deputy State's Attorney	1	1	57,720	21,706	4,416	83,842
267087	95880E - Deputy State's Attorney	1	1	81,307	18,926	6,220	106,453
267090	91680B - Secretary IV	1	1	34,445	8,325	2,635	45,405

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267091	08924B - Administrative Svcs Cord III	0.8	1	50,392	20,119	3,855	74,366
267095	95880E - Deputy State's Attorney	1	1	90,584	20,481	6,929	117,994
267099	95880E - Deputy State's Attorney	1	1	84,718	10,994	6,481	102,193
267100	95880E - Deputy State's Attorney	1	1	57,720	21,706	4,416	83,842
267101	91680B - Secretary IV	1	1	49,982	34,626	3,824	88,432
267102	95880E - Deputy State's Attorney	1	1	74,859	40,012	5,726	120,597
267106	95880E - Deputy State's Attorney	1	1	81,307	41,408	6,220	128,935
267107	95880E - Deputy State's Attorney	1	1	100,838	31,041	7,714	139,593
267122	95880E - Deputy State's Attorney	1	1	74,859	25,416	5,726	106,001
267123	95880E - Deputy State's Attorney	1	1	108,430	36,764	8,295	153,489
267125	95880E - Deputy State's Attorney	1	1	57,720	21,706	4,416	83,842
267126	95880E - Deputy State's Attorney	1	1	106,309	13,575	8,132	128,016
267129	05840B - Info Tech Manager I	1	1	79,791	33,341	6,104	119,236
267132	91680B - Secretary IV	1	1	33,259	8,068	2,544	43,871

Report ID : VTPB - 14
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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267133	91680B - Secretary IV	1	1	36,712	17,157	2,808	56,677
267135	95880E - Deputy State's Attorney	1	1	95,846	29,960	7,332	133,138
267136	95880E - Deputy State's Attorney	1	1	0		0	0
267137	95880E - Deputy State's Attorney	1	1	108,430	41,233	8,295	157,958
267138	95880E - Deputy State's Attorney	1	1	74,859	25,416	5,726	106,001
267139	95880E - Deputy State's Attorney	1	1	85,675	34,044	6,554	126,273
267140	95880E - Deputy State's Attorney	1	1	95,846	44,556	7,332	147,734
267142	95880E - Deputy State's Attorney	1	1	108,430	32,685	8,295	149,410
267143	95880E - Deputy State's Attorney	1	1	57,720	21,706	4,416	83,842
267145	91680B - Secretary IV	1	1	44,054	33,342	3,370	80,766
267146	91680B - Secretary IV	1	1	37,939	25,763	2,902	66,604
267147	00200E - Administrative Secretary	1	1	41,850	18,270	3,202	63,322
267148	95880E - Deputy State's Attorney	1	1	0		0	0
267149	95880E - Deputy State's Attorney	1	1	57,720	30,703	4,416	92,839

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267150	95880E - Deputy State's Attorney	1	1	104,270	50,850	7,977	163,097
267152	95880E - Deputy State's Attorney	1	1	57,720	30,703	4,416	92,839
267163	95880E - Deputy State's Attorney	1	1	100,838	45,638	7,714	154,190
267164	95880E - Deputy State's Attorney	1	1	106,309	40,568	8,132	155,009
267165	95880E - Deputy State's Attorney	1	1	81,307	41,408	6,220	128,935
267166	91680B - Secretary IV	1	1	44,054	18,746	3,370	66,170
267167	91680B - Secretary IV	1	1	37,939	9,082	2,902	49,923
267169	91680B - Secretary IV	1	1	39,125	17,679	2,993	59,797
267170	95880E - Deputy State's Attorney	1	1	70,970	24,574	5,429	100,973
267174	95880E - Deputy State's Attorney	1	1	67,330	23,786	5,150	96,266
267177	95880E - Deputy State's Attorney	0.6	1	60,503	31,035	4,628	96,166
267177	95880E - Deputy State's Attorney	0.4	1	36,234	25,394	2,771	64,399
267178	95880E - Deputy State's Attorney	0.75	1	57,720	13,366	4,416	75,502
267179	95880E - Deputy State's Attorney	1	1	74,859	40,012	5,726	120,597

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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267180	95880E - Deputy State's Attorney	1	1	70,970	24,574	5,429	100,973
267181	95880E - Deputy State's Attorney	0.9	1	51,948	28,796	3,974	84,718
267182	95880E - Deputy State's Attorney	0.5	1	37,430	28,278	2,864	68,572
267183	95880E - Deputy State's Attorney	1	1	67,330	25,596	5,150	98,076
267184	95880E - Deputy State's Attorney	0.8	1	86,744	27,917	6,636	121,297
267185	95880E - Deputy State's Attorney	1	1	77,064	44,958	5,895	127,917
267187	95360E - Principal Assistant	1	1	98,322	12,619	7,522	118,463
267188	95880E - Deputy State's Attorney	0.8	1	61,651	37,151	4,716	103,518
267189	95880E - Deputy State's Attorney	1	1	77,064	25,893	5,895	108,852
267190	95880E - Deputy State's Attorney	1	1	74,859	32,751	5,726	113,336
267191	95880E - Deputy State's Attorney	1	1	57,720	16,107	4,416	78,243
267192	10030B - IT Systems Developer IV	0.8	1	0		0	0
267193	95880E - Deputy State's Attorney	0.65	1	99,486	30,749	7,611	137,846
267194	91680B - Secretary IV	1	1	34,445	18,291	2,635	55,371

Report ID : VTPB - 14
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State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		131.85	138	9,298,249	3,661,838	711,301	13,671,388

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	101.4	104.4	7,435,647	2,898,689	568,814	10,903,150
21500	Inter-Unit Transfers Fund	28.7	31.6	1,747,162	719,080	133,655	2,599,897
21891	State's Att & Sheriff-Misc	0.75	1	57,720	13,366	4,416	75,502
22005	Federal Revenue Fund	1	1	57,720	30,703	4,416	92,839
Total		131.85	138	9,298,249	3,661,838	711,301	13,671,388

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

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2021 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 2130100000 - State's attorneys

Budget Request Code	Fund	Justification	Est Amount
9710	21500	CCVS - BUS UNIT #02160	\$2,470,656
9710	21500	GHSP - BUS UNIT #08100	\$194,492
		Total	2,665,148

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2021 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2130100000 - State's attorneys

Budget Request Code	Fund	Justification	Est Amount
9711	22005	CAFDA#16.590 - Improving Criminal Justice Responses Program (Also known as ARREST Program)	\$201,812
9711	22005	CAFDA# 16.999 - Equitable Sharing	\$31,000
		Total	\$232,812

Fiscal Year 2021 Budget Development Form - State's Attorneys & Sheriffs

Approp #2 Sheriffs: FY 2020 Approp	4,660,863	0	0	0	4,660,863
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)					0
FY 2020 After Other Changes	0	0	0	0	0
Total Approp. After FY 2020 Other Changes	4,660,863	0	0	0	4,660,863
Net Increase to Salaries & Wages	30,731				30,731
Net Increase to Benefits Including Workers Comp Ins Premium	52,706				52,706
Net Increase to IT/TELECOM	6,772				6,772
Net Increase to Other Purchased Services	28,905				28,905
Net Decrease to Instate Mileage	(1,380)				(1,380)
					0
					0
					0
Subtotal of Increases/Decreases	117,734	0	0	0	117,734
FY 2021 Governor Recommend	4,778,597	0	0	0	4,778,597

SHERIFFS

Program Description:

The Sheriffs' positions were created by the Vermont Constitution and are elected by the county voters to a 4-year term. The statute also confirms the establishment of sheriff departments, 24 VSA § 290: "A sheriff's department is established in each county consist(ing) of the elected sheriff in each county, and such deputy sheriffs and supporting staff as may be appointed by the sheriff". The State-paid Sheriffs' positions are 14 Sheriffs, 25 Transport Deputies and 1 Executive Staff Assistant. Sheriffs provide professional law enforcement services, including transport of prisoners, mentally ill persons, and juveniles who are in the custody of the State of Vermont. Transport work is conducted primarily through State-employee Deputy Sheriffs, (and supplemented through non-State employee per diem deputies). Sheriffs are responsible for the service of all criminal process documents and provide security services, including during high-risk hearings or trials. The Department of State's Attorneys and Sheriffs, under 24 V.S.A. § 367, provides the administrative and budgetary oversight and structure for the Sheriffs for the transportation and extradition work. Sheriffs may not bill the Department for work performed on private contracts.

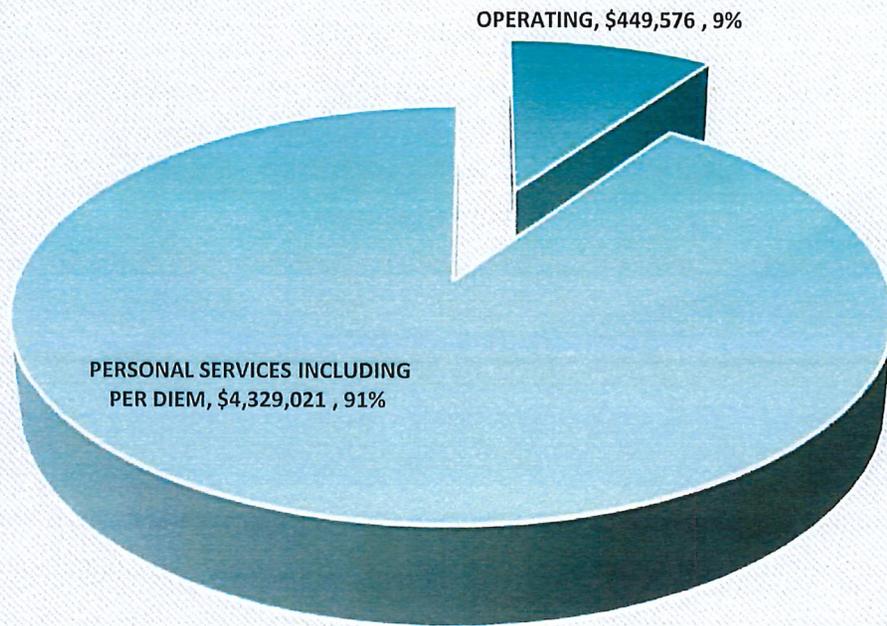
Key Budget Issues

The Sheriffs received a 2.5% increase for FY21. This will assist with the continued funding for the per diem deputies because of insufficient number of State Transport Deputies to conduct the requested court transports without the use of the per diem staff. Because Vermont uses a statewide correctional facility system for pretrial detention, there is a high demand for long-distance in-state transports of pretrial detainees from prisons to court appearances.

Goals and Objectives:

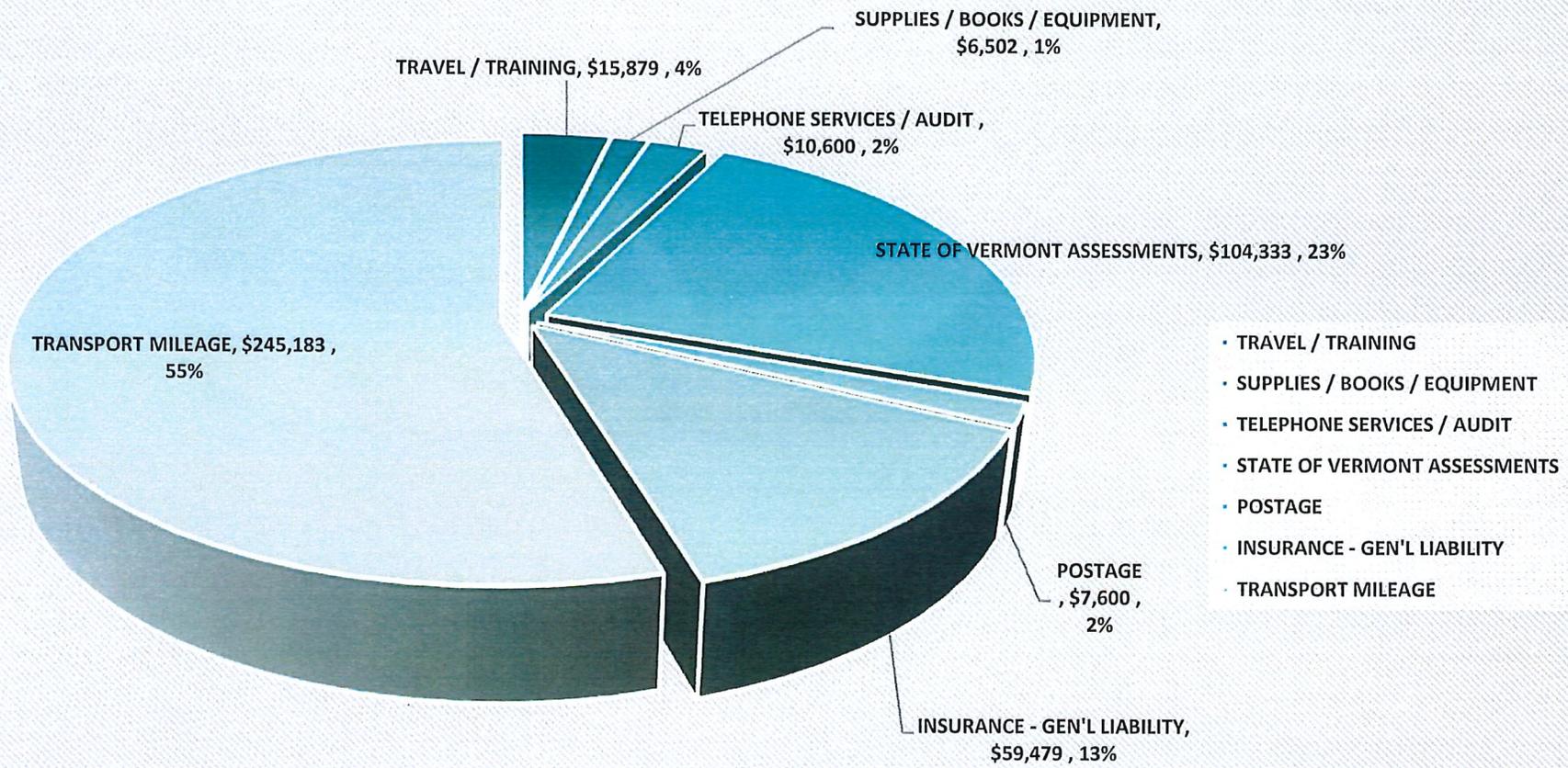
The goals for FY21 include continued efficiencies through coordination; proper training of staff to reduce or eliminate risks in transports; increase use of technology; identify and assign positions based upon workload, and a Scheduling Liaison to avoid scrambling to find available staffing for transports; increase coordination between the Courts, Sheriffs and DOC to facilitate the transport; eliminate duplicative efforts in transports, to ensure individuals being transported arrive at court in the most timely and efficient manner.

**FY21 Sheriffs Budget -
\$4,778,597**

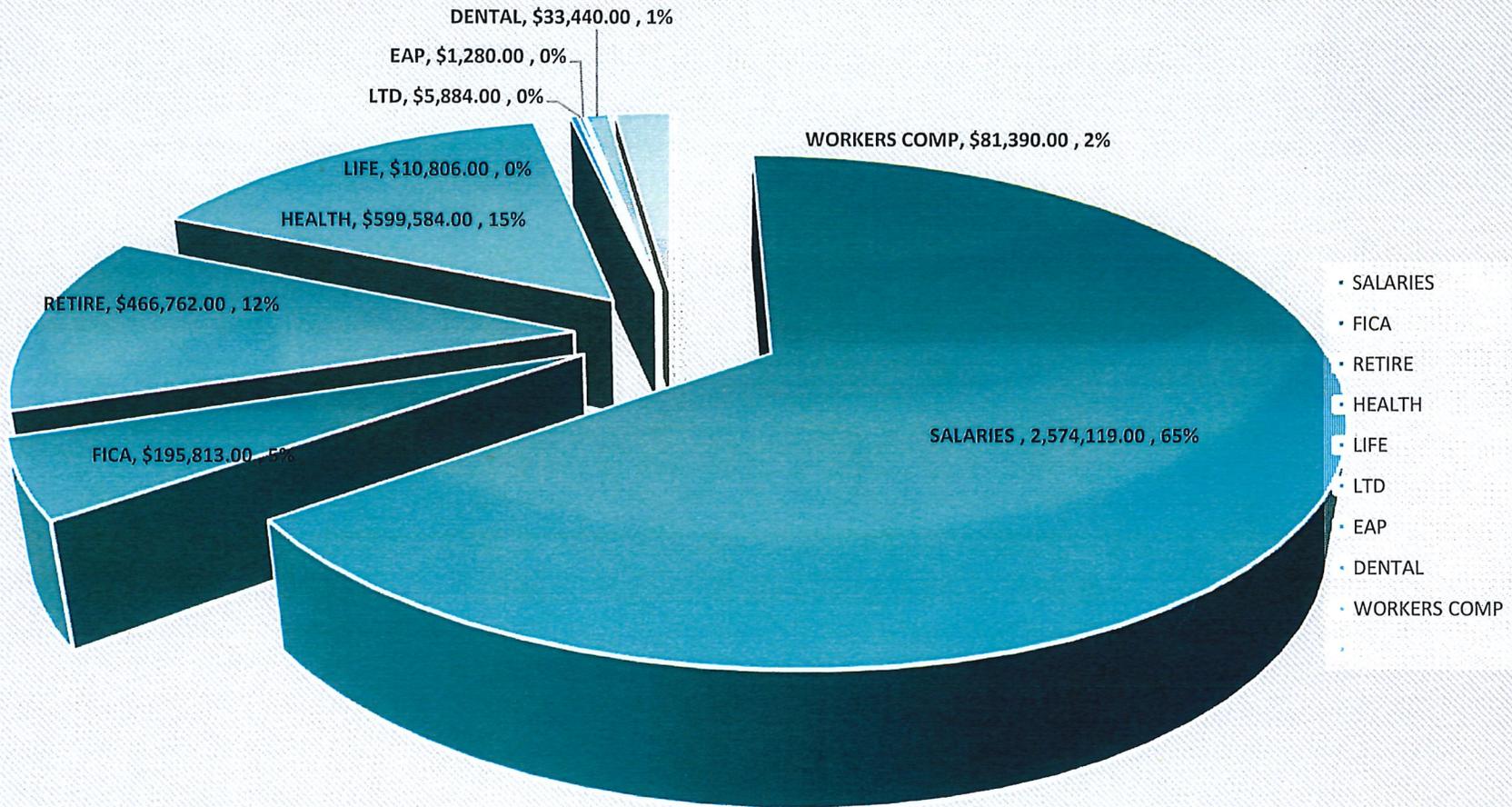


- OPERATING
- PERSONAL SERVICES INCLUDING PER DIEM

FY21 Sheriffs Operating Expenses



FY21 Sheriffs Salary, Benefits, Workers Comp, and Per Diem



DEPARTMENT NAME		Financial Info						
Programs	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM #1 NAME								
State's Attorneys	FY 2019 Actual expenditures	\$ 12,620,853.00		\$ 4,601.00	\$ 52,536.00	\$ 15,227,048.00	138	\$ 2,549,058.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 12,714,313.00		\$ 31,000.00	\$ 121,240.00	\$ 15,533,198.00	138	\$ 2,666,645.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 13,299,931.00		\$ 232,812.00	\$ 75,502.00	\$ 16,273,393.00	138	\$ 2,665,148.00
PROGRAM #2 NAME								
Sheriffs	FY 2019 Actual expenditures	\$ 4,289,764.00		\$ -		\$ 4,289,764.00	40	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 4,660,863.00		\$ -		\$ 4,660,863.00	40	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ 4,778,597.00		\$ -		\$ 4,778,597.00	40	\$ -
0								
Special Investigations Units	FY 2019 Actual expenditures	\$ 2,017,551.00		\$ -		\$ 2,017,551.00	0	\$ 1,881,152.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 1,999,100.00		\$ -		\$ 1,999,100.00	0	\$ 1,913,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 2,165,392.00		\$ -		\$ 2,165,392.00	0	\$ 2,073,692.00
	FY 2019 Actuals	\$ 18,928,168.00	\$ -	\$ 4,601.00	\$ 52,536.00	\$ 21,534,363.00	178	\$ 4,430,210.00
	FY 2020 Estimated	\$ 19,374,276.00	\$ -	\$ 31,000.00	\$ 121,240.00	\$ 22,193,161.00	178	\$ 4,579,645.00
	FY 2021 Budget Request	\$ 20,243,920.00	\$ -	\$ 232,812.00	\$ 75,502.00	\$ 23,217,382.00	178	\$ 4,738,840.00

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/14/2020

Run Time: 09:47 AM

State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 213020000 - Sheriffs

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Salaries and Wages	2,459,918	2,543,388	2,543,388	2,574,119	30,731	1.2%
Fringe Benefits	1,252,618	1,342,253	1,342,253	1,394,959	52,706	3.9%
Contracted and 3rd Party Service	4,750	3,617	3,617	3,617	0	0.0%
PerDiem and Other Personal Services	166,016	356,326	356,326	356,326	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,883,302	4,245,584	4,245,584	4,329,021	83,437	2.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Equipment	65,687	2,536	2,536	2,536	0	0.0%
IT/Telecom Services and Equipment	82,462	97,561	97,561	104,333	6,772	6.9%
Travel	158,780	262,442	262,442	261,062	(1,380)	-0.5%
Supplies	87,092	3,966	3,966	3,966	0	0.0%
Other Purchased Services	12,222	48,174	48,174	77,079	28,905	60.0%
Other Operating Expenses	0	600	600	600	0	0.0%
Rental Property	219	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	406,462	415,279	415,279	449,576	34,297	8.3%

Total Expenses	4,289,764	4,660,863	4,660,863	4,778,597	117,734	2.5%
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Report ID: VTPB-11-BUDRLLUP

Run Date: 01/14/2020

Run Time: 09:47 AM

State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 2130200000 - Sheriffs

Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	4,289,764	4,660,863	4,660,863	4,778,597	117,734	2.5%
Funds Total	4,289,764	4,660,863	4,660,863	4,778,597	117,734	2.5%

Position Count				40		
FTE Total				39.8		

Report ID: VTPB-07
 Run Date: 01/14/2020
 Run Time: 07:04 AM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 213020000 - Sheriffs

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Classified Employees	500000	2,457,714	0	0	0	0	0.0%
Exempt	500010	0	2,528,898	2,528,898	2,559,629	30,731	1.2%
Overtime	500060	2,204	14,490	14,490	14,490	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	0	0	0.0%
Total: Salaries and Wages		2,459,918	2,543,388	2,543,388	2,574,119	30,731	1.2%

Fringe Benefits		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
FICA - Classified Employees	501000	178,432	0	0	0	0	0.0%
FICA - Exempt	501010	0	193,458	193,458	195,813	2,355	1.2%
Health Ins - Classified Empl	501500	580,237	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	614,985	614,985	599,584	(15,401)	-2.5%
Retirement - Classified Empl	502000	401,711	0	0	0	0	0.0%
Retirement - Exempt	502010	0	439,729	439,729	466,762	27,033	6.1%
Dental - Classified Employees	502500	35,043	0	0	0	0	0.0%
Dental - Exempt	502510	0	34,120	34,120	33,440	(680)	-2.0%
Life Ins - Classified Empl	503000	8,035	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/14/2020
 Run Time: 07:04 AM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 213020000 - Sheriffs

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Fringe Benefits							
Description	Code						
Life Ins - Exempt	503010	0	10,673	10,673	10,806	133	1.2%
LTD - Classified Employees	503500	5,113	0	0	0	0	0.0%
LTD - Exempt	503510	0	5,822	5,822	5,884	62	1.1%
EAP - Classified Empl	504000	1,177	0	0	0	0	0.0%
EAP - Exempt	504010	0	1,240	1,240	1,280	40	3.2%
Workers Comp - Ins Premium	505200	41,178	42,226	42,226	81,390	39,164	92.7%
Unemployment Compensation	505500	1,692	0	0	0	0	0.0%
Total: Fringe Benefits		1,252,618	1,342,253	1,342,253	1,394,959	52,706	3.9%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	4,750	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	3,617	3,617	3,617	0	0.0%
Total: Contracted and 3rd Party Service		4,750	3,617	3,617	3,617	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
PerDiem and Other Personal Services							
Description	Code						
Per Diem, Crt Sys, Sheriff Svc	506099	0	356,326	356,326	356,326	0	0.0%

Report ID: VTPB-07
 Run Date: 01/14/2020
 Run Time: 07:04 AM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2130200000 - Sheriffs

PerDiem and Other Personal Services		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Other Pers Serv	506200	165,954	0	0	0	0	0.0%
Service of Papers	506240	61	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services:		166,016	356,326	356,326	356,326	0	0.0%
Total: 1. PERSONAL SERVICES		3,883,302	4,245,584	4,245,584	4,329,021	83,437	2.0%

Budget Object Group: 2. OPERATING

Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	8,386	0	0	0	0	0.0%
Software - Desktop	522286	390	0	0	0	0	0.0%
Software-Security	522288	37	0	0	0	0	0.0%
Other Equipment	522400	52,307	0	0	0	0	0.0%
Office Equipment	522410	1,800	2,536	2,536	2,536	0	0.0%
Communications Equipment	522430	266	0	0	0	0	0.0%
Furniture & Fixtures	522700	2,502	0	0	0	0	0.0%
Total: Equipment		65,687	2,536	2,536	2,536	0	0.0%

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State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 213020000 - Sheriffs

IT/Telecom Services and Equipment		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
It Intsvccost-Vision/Isdassess	516671	39,184	29,963	29,963	32,246	2,283	7.6%
ADS Centrex Exp.	516672	8,345	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%
ADS Allocation Exp.	516685	34,933	49,839	49,839	54,328	4,489	9.0%
Total: IT/Telecom Services and Equipment		82,462	97,561	97,561	104,333	6,772	6.9%

Other Operating Expenses		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 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		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	3	285	285	891	606	212.6%
Insurance - General Liability	516010	6,105	30,289	30,289	58,588	28,299	93.4%
Telecom-Mobile Wireless Data	516623	51	0	0	0	0	0.0%
Telecom-Telephone Services	516652	851	10,000	10,000	10,000	0	0.0%
Photocopying	517020	418	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/14/2020
 Run Time: 07:04 AM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 213020000 - Sheriffs

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Postage	517200	3,880	7,600	7,600	7,600	0	0.0%
Freight & Express Mail	517300	508	0	0	0	0	0.0%
Other Purchased Services	519000	405	0	0	0	0	0.0%
Human Resources Services	519006	0	0	0	0	0	0.0%
Total: Other Purchased Services		12,222	48,174	48,174	77,079	28,905	60.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land&Bldgs-Non-Office	514010	219	0	0	0	0	0.0%
Fee-For-Space Charge	515010	0	0	0	0	0	0.0%
Total: Rental Property		219	0	0	0	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Office Supplies	520000	3,558	3,466	3,466	3,466	0	0.0%
Tires	520105	3,285	0	0	0	0	0.0%
Ammunition, New, All Types	520501	2,295	0	0	0	0	0.0%
Cloth & Clothing	520520	29,220	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/14/2020
 Run Time: 07:04 AM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2130200000 - Sheriffs

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Supplies							
Description	Code						
Fire, Protection & Safety	520590	48,734	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	0	500	500	500	0	0.0%
Total: Supplies		87,092	3,966	3,966	3,966	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	660	6,479	6,479	6,479	0	0.0%
Travel-Inst-Meals-Emp	518020	144	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	1,000	1,000	1,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	150,271	246,563	246,563	245,183	(1,380)	-0.6%
Travel-Inst-Auto Mileage-Nonemp	518300	3,530	3,400	3,400	3,400	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	4,175	5,000	5,000	5,000	0	0.0%
Total: Travel		158,780	262,442	262,442	261,062	(1,380)	-0.5%

Total: 2. OPERATING	406,462	415,279	415,279	449,576	34,297	8.3%
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Total Expenses:	4,289,764	4,660,863	4,660,863	4,778,597	117,734	2.5%
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Report ID: VTPB-07
 Run Date: 01/14/2020
 Run Time: 07:04 AM

State of Vermont
 FY2021 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	4,289,764	4,660,863	4,660,863	4,778,597	117,734	2.5%
Funds Total:		4,289,764	4,660,863	4,660,863	4,778,597	117,734	2.5%
Position Count					40		
FTE Total					39.8		

Report ID : VTPB - 14
 Run Date : 01/14/2020
 Run Time : 07:06 AM

State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

213020000-Sheriffs

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
257056	90600P - Sheriff-Addison	1	1	84,968	42,201	6,500	133,669
257057	90610P - Sheriff-Bennington	1	1	84,968	42,201	6,500	133,669
257058	90620P - Sheriff-Caledonia	1	1	84,968	42,201	6,500	133,669
257059	90630P - Sheriff-Chittenden	1	1	89,918	34,551	6,879	131,348
257060	90640P - Sheriff-Essex	1	1	84,968	42,201	6,500	133,669
257061	90650P - Sheriff-Franklin	1	1	84,968	19,363	6,500	110,831
257062	90660P - Sheriff-Grand Isle	1	1	76,461	18,347	5,850	100,658
257063	90670P - Sheriff-Lamoille	1	1	84,968	42,201	6,500	133,669
257064	90680P - Sheriff-Orange	1	1	84,968	27,704	6,500	119,172
257065	90690P - Sheriff-Orleans	1	1	76,461	25,764	5,850	108,075
257066	90700P - Sheriff-Rutland	1	1	84,968	19,363	6,500	110,831
257067	90710P - Sheriff-Washington	1	1	84,968	27,704	6,500	119,172

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State of Vermont
FY2021 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	84,968	27,605	6,500	119,073
257069	90730P - Sheriff-Windsor	1	1	84,968	35,946	6,500	127,414
257070	94560E - Deputy Sheriff	1	1	63,898	16,845	4,889	85,632
257071	94560E - Deputy Sheriff	1	1	52,416	35,153	4,010	91,579
257072	94560E - Deputy Sheriff	1	1	60,445	13,955	4,624	79,024
257073	94560E - Deputy Sheriff	1	1	57,117	13,235	4,369	74,721
257074	94560E - Deputy Sheriff	1	1	59,532	33,689	4,554	97,775
257076	94560E - Deputy Sheriff	1	1	44,533	27,191	3,407	75,131
257077	94560E - Deputy Sheriff	1	1	57,117	36,171	4,369	97,657
257078	94560E - Deputy Sheriff	1	1	52,416	12,217	4,010	68,643
257079	94560E - Deputy Sheriff	1	1	42,931	18,504	3,284	64,719
257080	94560E - Deputy Sheriff	1	1	57,117	36,171	4,369	97,657
257081	94560E - Deputy Sheriff	1	1	60,445	36,891	4,624	101,960
257083	94560E - Deputy Sheriff	1	1	52,416	35,153	4,010	91,579

Report ID : VTPB - 14
 Run Date : 01/14/2020
 Run Time : 07:06 AM

State of Vermont
FY2021 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	54,101	12,581	4,138	70,820
257085	94560E - Deputy Sheriff	1	1	52,416	20,557	4,010	76,983
257094	94560E - Deputy Sheriff	1	1	43,511	18,629	3,329	65,469
257103	94560E - Deputy Sheriff	1	1	50,690	34,780	3,878	89,348
257104	00500B - Executive Staff Assistant	0.8	1	41,723	28,791	3,192	73,706
257131	94560E - Deputy Sheriff	1	1	50,690	34,780	3,878	89,348
257132	94560E - Deputy Sheriff	1	1	47,590	27,853	3,641	79,084
257133	94560E - Deputy Sheriff	1	1	50,690	34,780	3,878	89,348
257134	94560E - Deputy Sheriff	1	1	57,117	16,034	4,369	77,520
257135	94560E - Deputy Sheriff	1	1	60,445	8,092	4,624	73,161
257136	94560E - Deputy Sheriff	1	1	54,101	35,517	4,138	93,756
257137	94560E - Deputy Sheriff	1	1	55,578	35,838	4,252	95,668
257138	94560E - Deputy Sheriff	1	1	52,416	12,217	4,010	68,643
257139	94560E - Deputy Sheriff	1	1	50,690	34,780	3,878	89,348

Report ID : VTPB - 14
 Run Date : 01/14/2020
 Run Time : 07:06 AM

State of Vermont
FY2021 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		39.8	40	2,559,629	1,117,756	195,813	3,873,198

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	39.8	40	2,559,629	1,117,756	195,813	3,873,198
Total		39.8	40	2,559,629	1,117,756	195,813	3,873,198

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

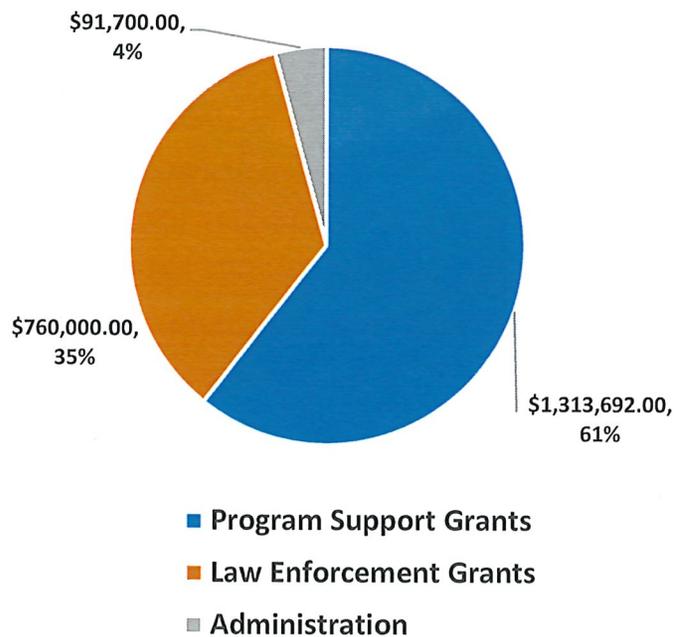
Fiscal Year 2021 Budget Development Form - State's Attorneys & Sheriffs

Approp #3 Special Investigations Units: FY 2020 Approp	1,999,100	0	0	0	1,999,100
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 72)					0
FY 2020 After Other Changes	0	0	0	0	0
Total Approp. After FY 2020 Other Changes	1,999,100	0	0	0	1,999,100
Net Increase to Info Tech & Other Contracts and 3rd Party	6,700				6,700
Net Increase to IT/Telecom Services	(1,100)				(1,100)
Net Increase to Law Enforcement Grants	60,000				60,000
Net Increase to Program Support Grants including CUSI Rent	100,692				100,692
					0
					0
					0
Subtotal of Increases/Decreases	166,292	0	0	0	166,292
FY 2021 Governor Recommend	2,165,392	0	0	0	2,165,392

Department of State's Attorneys & Sheriffs
SIU Grants Program
FY 2021 Governor's Recommend Budget

Mission: In collaboration with law enforcement agencies, investigative agencies, victims' advocates, and social service providers, the Department of State's Attorneys and Sheriffs shall coordinate efforts to provide access to special investigative units in each region of the State.

Special Investigations Units – FY21



FY 2021 SUMMARY & HIGHLIGHTS

- Maintain 12 - Program Support Grants
 - Reflects 2.5% increase for Program Support Grants
 - Includes supplemental funding for CUSI office space rental
- Maintain 12 - Law Enforcement Grants
 - Reflects addition of one new award
 - Maximum level of grant awards for the program
- Continued support of 2 - Law Enforcement Reimbursement Grants
- Transition/Replacement of Grant Program Manager during 2nd half of FY21

DEPARTMENT NAME		Financial Info						
Programs	Financial Category	GF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM #1 NAME								
State's Attorneys	FY 2019 Actual expenditures	\$ 12,620,853.00		\$ 4,601.00	\$ 52,536.00	\$ 15,227,048.00	138	\$ 2,549,058.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 12,714,313.00		\$ 31,000.00	\$ 121,240.00	\$ 15,533,198.00	138	\$ 2,666,645.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 13,299,931.00		\$ 232,812.00	\$ 75,502.00	\$ 16,273,393.00	138	\$ 2,665,148.00
PROGRAM #2 NAME								
Sheriffs	FY 2019 Actual expenditures	\$ 4,289,764.00		\$ -		\$ 4,289,764.00	40	\$ -
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 4,660,863.00		\$ -		\$ 4,660,863.00	40	\$ -
	FY 2021 Budget Request for Governor's Recommendation	\$ 4,778,597.00		\$ -		\$ 4,778,597.00	40	\$ -
0								
Special Investigations Units	FY 2019 Actual expenditures	\$ 2,017,551.00		\$ -		\$ 2,017,551.00	0	\$ 1,881,152.00
	FY 2020 estimated expenditures (including requested budget adjustments)	\$ 1,999,100.00		\$ -		\$ 1,999,100.00	0	\$ 1,913,000.00
	FY 2021 Budget Request for Governor's Recommendation	\$ 2,165,392.00		\$ -		\$ 2,165,392.00	0	\$ 2,073,692.00
	FY 2019 Actuals	\$ 18,928,168.00	\$ -	\$ 4,601.00	\$ 52,536.00	\$ 21,534,363.00	178	\$ 4,430,210.00
	FY 2020 Estimated	\$ 19,374,276.00	\$ -	\$ 31,000.00	\$ 121,240.00	\$ 22,193,161.00	178	\$ 4,579,645.00
	FY 2021 Budget Request	\$ 20,243,920.00	\$ -	\$ 232,812.00	\$ 75,502.00	\$ 23,217,382.00	178	\$ 4,738,840.00

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/14/2020

Run Time: 09:45 AM

State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 2130400000 - Special investigative units

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Contracted and 3rd Party Service	113,323	85,000	85,000	91,700	6,700	7.9%
Budget Object Group Total: 1. PERSONAL SERVICES	113,323	85,000	85,000	91,700	6,700	7.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
IT/Telecom Services and Equipment	0	1,100	1,100	0	(1,100)	-100.0%
Travel	22,230	0	0	0	0	0.0%
Supplies	24	0	0	0	0	0.0%
Other Purchased Services	178	0	0	0	0	0.0%
Rental Property	645	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	23,077	1,100	1,100	0	(1,100)	-100.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Grants Rollup	1,881,152	1,913,000	1,913,000	2,073,692	160,692	8.4%
Budget Object Group Total: 3. GRANTS	1,881,152	1,913,000	1,913,000	2,073,692	160,692	8.4%

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/14/2020

Run Time: 09:45 AM

State of Vermont

FY2021 Governor's Recommended Budget: Rollup Report

Organization: 2130400000 - Special investigative units

Total Expenses	2,017,551	1,999,100	1,999,100	2,165,392	166,292	8.3%
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Fund Name	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Funds	2,017,551	1,999,100	1,999,100	2,165,392	166,292	8.3%
Federal Funds	0	0	0	0	0	0.0%
Funds Total	2,017,551	1,999,100	1,999,100	2,165,392	166,292	8.3%

Position Count						
FTE Total						

Report ID: VTPB-07
 Run Date: 01/14/2020
 Run Time: 07:05 AM

State of Vermont
FY2021 Governor's Recommended Budget: Detail Report

Organization: 2130400000 - Special investigative units

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	36,523	1,000	1,000	1,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	1,200	1,200	100.0%
Other Contr and 3Rd Pty Serv	507600	76,800	84,000	84,000	89,500	5,500	6.5%
Total: Contracted and 3rd Party Service		113,323	85,000	85,000	91,700	6,700	7.9%
Total: 1. PERSONAL SERVICES		113,323	85,000	85,000	91,700	6,700	7.9%

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed	
Description	Code						
ADS Allocation Exp.	516685	0	1,100	1,100	0	(1,100)	-100.0%
Total: IT/Telecom Services and Equipment		0	1,100	1,100	0	(1,100)	-100.0%

Report ID: VTPB-07
 Run Date: 01/14/2020
 Run Time: 07:05 AM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 2130400000 - Special investigative units

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Other Purchased Services							
Description	Code						
Insurance - General Liability	516010	0	0	0	0	0	0.0%
Licenses	516550	178	0	0	0	0	0.0%
Total: Other Purchased Services		178	0	0	0	0	0.0%

		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	0	0	0	0	0	0.0%
Rent Land&Bldgs-Non-Office	514010	645	0	0	0	0	0.0%
Total: Rental Property		645	0	0	0	0	0.0%

		FY2019 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Supplies							
Description	Code						
Gasoline	520110	24	0	0	0	0	0.0%
Total: Supplies		24	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/14/2020
 Run Time: 07:05 AM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Organization: 213040000 - Special investigative units

Travel		FY2019 Actuals				Difference Between Recommend and As Passed		Percent Change Recommend and As Passed
Description	Code							
Travel-Inst-Meals-Emp	518020	5,395	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	5,772	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	447	0	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	913	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	4,172	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	3,565	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	1,967	0	0	0	0	0	0.0%
Total: Travel		22,230	0	0	0	0	0	0.0%
Total: 2. OPERATING		23,077	1,100	1,100	0	(1,100)	(1,100)	-100.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
Description	Code						
Gr, Awards, Scholarships&Loans	550200	687,840	0	0	0	0	0.0%
Grants	550220	986	700,000	700,000	760,000	60,000	8.6%
Other Grants	550500	1,192,326	1,213,000	1,213,000	1,313,692	100,692	8.3%
Total: Grants Rollup		1,881,152	1,913,000	1,913,000	2,073,692	160,692	8.4%
Total: 3. GRANTS		1,881,152	1,913,000	1,913,000	2,073,692	160,692	8.4%
Total Expenses:		2,017,551	1,999,100	1,999,100	2,165,392	166,292	8.3%

Report ID: VTPB-07
 Run Date: 01/14/2020
 Run Time: 07:05 AM

State of Vermont

FY2021 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2019 Actuals	FY2020 Original As Passed Budget	FY2020 Governor's BAA Recommended Budget	FY2021 Governor's Recommended Budget	Difference Between FY2021 Governor's Recommend and FY2020 As Passed	Percent Change FY2021 Governor's Recommend and FY2020 As Passed
General Fund	10000	2,017,551	1,999,100	1,999,100	2,165,392	166,292	8.3%
Federal Revenue Fund	22005	0	0	0	0	0	0.0%
Funds Total:		2,017,551	1,999,100	1,999,100	2,165,392	166,292	8.3%
Position Count							
FTE Total							

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2021 Governor's Recommended Budget
Grants Out Inventory Report



Department: 213040000 - Special investigative units

Budget Request Code	Fund	Justification	Est Amount
10008	10000	Law Enforcement Grants	\$760,000
10008	10000	Program Support Grants	\$1,313,692
		Total	2,073,692



Vermont Department of State's Attorneys and Sheriffs

