

Office of the Defender General

Fiscal Year 2020 Budget

Narrative and Budget Development Forms

January 2019

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Fiscal Year 2020 Budget Development Form - Office of the Defender General

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$ ¹
Approp #1 - Public Defense: FY 2019 Approp	12,106,851	0	589,653	0	0	0	0	12,696,504
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 11)								0
FY 2019 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2019 Other Changes	12,106,851	0	589,653	0	0	0	0	12,696,504
Rollout costs of staff salary & benefit increases	233,476							233,476
Public Defense Contracts previously negotiated 2% increase	39,276							39,276
Public Defense Contract (Northeast Kingdom) increase based on caseload increase	83,285							83,285
Increased vacancy savings	(3,681)							(3,681)
Changes in Internal Service Funds (worker's comp, insurance, VISION, ADS, HR, audit, fee for space)	27,807							27,807
								0
Subtotal of Increases/Decreases	380,163	0	0	0	0	0	0	380,163
FY 2020 Governor Recommend	12,487,014	0	589,653	0	0	0	0	13,076,667
Approp #2 - Assigned Counsel: FY 2019 Approp	5,729,229	0	0	0	0	0	0	5,729,229
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 11)								0
FY 2019 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2019 Other Changes	5,729,229	0	0	0	0	0	0	5,729,229
Rollout cost of staff salary & benefit increases	3,268							3,268
Assigned Counsel Contractors Increase to partially fund ongoing contract obligations based on current contracts	143,164							143,164
								0
Subtotal of Increases/Decreases	146,432	0	0	0	0	0	0	146,432
FY 2020 Governor Recommend	5,875,661	0	0	0	0	0	0	5,875,661
Approp #3 [Name]: FY 2019 Approp		0	0	0	0	0	0	0
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 11)								0
FY 2019 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2019 Other Changes	0	0	0	0	0	0	0	0
								0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
FY 2020 Governor Recommend	0	0	0	0	0	0	0	0
Approp #4 [Name]: FY 2019 Approp		0	0	0	0	0	0	0
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of Act 11)								0
FY 2019 After Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2019 Other Changes	0	0	0	0	0	0	0	0
								0
Subtotal of Increases/Decreases	0	0	0	0	0	0	0	0
FY 2020 Governor Recommend	0	0	0	0	0	0	0	0
Office of the Defender General FY 2019 Appropriation	17,836,080	0	589,653	0	0	0	0	18,425,733
Reductions and Other Changes	0	0	0	0	0	0	0	0
SFY 2019 Total After Reductions and Other Changes	17,836,080	0	589,653	0	0	0	0	18,425,733
TOTAL INCREASES/DECREASES	526,595	0	0	0	0	0	0	526,595
Office of the Defender General FY 2020 Governor Recommend	18,362,675	0	589,653	0	0	0	0	18,952,328

**FISCAL YEAR 2020 BUDGET
DEPARTMENT PROGRAM PROFILE**

DEPARTMENT:		OFFICE OF THE DEFENDER GENERAL							
	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	Amounts granted out
FY 2018 expenditures	Public Defense - First tier of representation for persons who qualify for assignment of counsel in Criminal or Family Court cses.	11,492,543		574,662			12,067,205	71.5	
FY 2019 estimated expenditures		12,106,851		589,653			12,696,504	71.5	
FY 2020 budget request		12,487,014		589,653			13,076,667	71.5	
FY 2018 expenditures	Assigned Counsel Contract System - Second tier of representation for persons who qualify for assignment of counsel. Includes Serious Felony Units.	5,440,774					5,440,774	1	
FY 2019 estimated expenditures		5,294,229					5,294,229	1	
FY 2020 budget request		5,440,661					5,440,661	1	
FY 2018 expenditures	Ad Hoc Representation - Third tier of representation for persons who qualify for assignment of counsel, used only when there are no contractors available to take the case.	248,011					248,011	0	
FY 2019 estimated expenditures		435,000					435,000	0	
FY 2020 budget request		435,000					435,000	0	
FY 2018 expenditures									
FY 2019 estimated expenditures									
FY 2020 budget request									
FY 2018 expenditures									
FY 2019 estimated expenditures									
FY 2020 budget request									
FY 2018 expenditures									
FY 2019 estimated expenditures									
FY 2020 budget request									
Total Department									
	FY 2018 expenditures	17,181,328		574,662		0	17,755,990	72.5	
	FY 2019 estimated expenditures	17,836,080		589,653		0	18,425,733	72.5	
	FY 2020 budget request	18,362,675		589,653		0	18,952,328	72.5	

Historical Budget Perspective Office of the Defender General

Mission of the Office of the Defender General (Goals/Objectives/Performance Measures)

The over-arching duty of the Office of Defender General remains the assurance that persons entitled to appointed counsel receive effective legal advocacy. The Office of Defender General has an obligation to provide adequate representation to needy individuals in a cost-efficient manner, thereby serving not only its clients, but all citizens of the State of Vermont. The provision of representation with reasonable diligence and promptness, and a zealous commitment and dedication to the interests of clients charged with serious crime is a necessary component to the fair administration of the criminal justice system.

Department/Program Description

In 1972, the Vermont Legislature passed the Public Defender Act, Title 13, Chapter 163 and created the Office of the Defender General (ODG) which began discharging the constitutional right of needy persons charged with serious crimes to representation. The ODG is also statutorily required to provide counsel consistent with its attorney's ethical obligations and the Rules of Civil and Criminal Procedure in the following matters: to children who are the subject of juvenile proceedings as alleged delinquents; to parties in juvenile proceedings including children in need of care and supervision (CHINS) as required by the interests of justice; to children in the custody of the Commissioner of the Department of Children and Families; to persons in the custody of the Commissioner of Corrections; and, to needy persons in extradition, or probation or parole revocation proceedings.

The Office of the Defender General has evolved into a complex service delivery system consisting of two separate programs, Public Defense and Assigned Counsel. There are three tiers of service provision, with the first being the local public defense staff offices. When there are conflicts with public defense, the case is then assigned to a local assigned counsel contractor. And when there are conflicts with both the public defenders and the assigned counsel contractors, the court assigns an attorney on an ad hoc basis. Additionally, seven Serious Felony Units are available to cost-effectively handle life in prison and other serious felony cases.

Public Defense

There are twelve full-time public defense field offices located throughout the State. Seven of these offices are staff offices. Five of these offices are public defense contract offices, that is, private law firms that have entered into a contract with the Defender General to provide public defense services. In addition to the three Serious Felony Unit contracts in Public Defense, there are two caseload relief contracts, and one specialized appellate and juvenile representation contract. The contract public defenders provide substantial savings to the state over a staff office with salary, benefit and operating costs.

Post-Adjudication Offices and Juvenile Representation

There are also two offices which handle matters post adjudication. The Appellate Defender handles appeals to the Supreme Court. The Prisoners' Rights Office represents persons in the custody of the Commissioner of Corrections. The Juvenile Defender's Office represents juveniles in state custody, and, at times, the parents of juveniles in state custody in matters of delinquency, CHINS and termination of parental rights.

Public Defense Key Budget Issues FY 2019 continuing in FY 2020

The Governor's FY 2020 recommended budget continues current services and provides additional funding for the annualized cost of the salary and benefit increases for current state employees.

Public Defense Contractors are one of the most cost-efficient ways to provide public defense services. The ODG renegotiated all its primary Public Defense contracts in FY 2018 for four-year terms to maintain stability in the system. Although there was an increase in FY 2019 for Public Defense Contracts consistent with the amounts negotiated with the four-year contracts renewed in FY 2018, the contractor who covers the Northeast Kingdom has been caught between significant caseload increases and inability to hire attorneys. That contract funds two offices historically staffed with two attorneys each. Added caseload in these counties increased from FY 2017 to 2018 36% in Caledonia County, 40% in Orleans County and 68% in Essex County, resulting in a payment that is woefully low compared to the other public defense contracts and making it nearly impossible for the contractor to hire new attorneys to work under such caseloads. The FY 2020 recommended budget contains funds for the previously negotiated 2% increase for the contractors plus a small increase for the Northeast Kingdom contractor.

Currently these contracts save on the average about 35% over an equivalent staff office, with over \$1,000,000 annual savings compared to a staff office. It is crucial to keep these contracts in place, but they cannot be so grossly underpaid so as to cause contractors to leave the system, which is a real possibility as the market place is demanding increased attorney pay in light of reduced numbers of attorneys who are available, willing and able to do this work.

FISCAL IMPACT: Complying with Federal timelines for permanency in juvenile cases is not constitutionally based; however, it has an impact on federal funding to DCF. If the ODG is not funded sufficiently to satisfy both constitutional mandates in criminal cases and federal statutory mandates in juvenile cases, then the ODG must comply with its constitutional obligations at the expense of statutory impacts. Simply put, failure to adequately fund the contracts necessary to provide legal services in juvenile and child protection cases will result in a loss of federal funding due to the delay in resolution of those cases.

The continuation of the family support worker program is in jeopardy as \$150,000 in the FY 2019 budget was provided to DCF to pay ODG to provide these services, but to date no payments have occurred. If this program is eliminated, the result would likely be families staying in state custody longer and would also likely result in increased termination of parental rights cases.

The FY 2020 budget includes adjustments within Operating for various Internal Services, such as insurance, leased office space, fee for space, DII, Human Resources and Vision, leaving Operating mostly level funded, with transfer of funds within line items to accommodate anticipated cost changes.

With this level of funding, the Office of the Defender General has continued to fund the various improvements made to the delivery of cost-effective public defense services over the last few years. Specifically, the caseload relief contracts and Serious Felony Unit contracts are expected to be continued.

The ODG will continue the cost containment measures implemented in FY 2002 such as holding vacant positions open for at least 60 days, hiring replacement staff at a lower rate, contracting the after-hours DWI on-call coverage, and entering into long-term personal services contracts whenever possible. Also, in FY 2003, the ODG eliminated quarterly adjustments in the public defense contracts. This results in predictability for budget purposes, and fairly compensates the contractor based upon the prior year's caseload.

Public Defense Caseload Activity

One of the prime measures of the demand for defense services is the number of added clients during a fiscal year. Public defenders routinely represent significantly more clients than is recommended under guidelines developed in 1973 to assure competent representation by the National Advisory Commission on Criminal Justice Standards and Goals. This Lawyer Equivalency Caseload (LEC) Guideline provides that no single lawyer should accept more than either 150 added felony clients, 400 added misdemeanor clients or 200 juvenile clients in a year, or some combination of the three categories. For many years, the ODG has utilized this LEC formula as a measure of the workload of its staff.

There has been relative stability in the criminal caseload, but the juvenile caseload has seen a dramatic increase over the last few years, with certain counties experiencing greater increases. The statewide increase from 2017 to 2018 in added juvenile cases was 23.3%. Of particular note, there was a 77% increase in juvenile caseload in the Chittenden staff office; a 74% increase in Caledonia County and a 60% increase in Orleans County, counties handled by Northeast Kingdom Law; and a 73.5% increase in Windsor County. Currently in Rutland County, due to policy and charging choices made by the Rutland County State's Attorney, the Rutland Criminal Court continues to show a significant backlog of pending cases.

Assigned Counsel Program (Conflict Attorneys)

Department Program/Description

The Defender General contracts with a part-time Assigned Counsel Coordinator to oversee the daily operations of the Assigned Counsel Program.

Assigned Counsel Contractors

The Assigned Counsel Contractors are private attorneys who contract with the Defender General to provide services in criminal and juvenile cases when there are conflicts with the public defenders. The objective is to assure that in most counties there are at least two contractors to take conflict cases. There are presently 87 separate contracts for assigned counsel services, including 3 attorneys who handle appeals and 2 attorneys who handle post-conviction relief cases.

Serious Felony Units

The Legislature in 2001 authorized the creation of three Serious Felony Units (SFU) designed to provide representation in cases involving potential life term imprisonment and major felonies which would have ordinarily been assigned to an assigned counsel contractor or ad hoc counsel. In FY 2002 the ODG implemented all three SFUs as contracts and realized first year savings of \$112,000.00. The units are projected to realize savings of up to approximately \$170,000 per unit per year, and they provide stability and quality representation to clients charged with the most serious crimes. In FY 2004 a fourth SFU was implemented. Over the period of time since implementation of these units, the ODG has saved millions of dollars for representation on major felony cases when compared to the prior ad hoc system. Additionally, the implementation of the SFUs has rendered budgeting much more predictable. The success of this program has resulted in the expansion to 7 serious felony units (3 in Public Defense and 4 in Assigned Counsel), driven primarily in response to the Legislature creating a number of new life in prison crimes.

Caseload Relief Contracts

In recent years, in response to the decline in interest in assigned counsel conflict contracts and the unpredictable nature of caseload in counties, usually driven by political changes in any given State's Attorney's office, the ODG has implemented statewide caseload relief contracts that can be deployed on a case-by-case basis, or for some period of time, based upon caseload needs to absorb cases that would otherwise be handled by ad hoc counsel, or would cause a substantial backlog in the staff public defender system.

Ad Hoc Counsel

Ad hoc counsel is assigned by the court when there are conflicts with all staff and contract attorneys. Services provided by ad hoc counsel represent less than 2% of the caseload. However, it is the most expensive means of service, with an hourly rate of \$50. Recent efforts at expanding the contract system and implementation of the Serious Felony Units have yielded a reduction in ad hoc clients and debentures of more than 75% when compared to the conflict system which existed prior to Defender General Valerio's restructuring in FY 2002.

Assigned Counsel Key Budget Issues FY 2019 continuing in FY 2020

Assigned Counsel Contractors

The Assigned Counsel conflict contract attorneys and firms are essential for cost effective representation and are a key reason why the ODG has been able to reduce the reliance on ad hoc counsel. For every dollar the State spends on a contractor, five dollars are saved in ad hoc expenditures. Given the volume of caseload and number of conflict cases, due in part to increased scrutiny on the Department of Children and Families and resulting explosion of juvenile caseload, it was necessary to increase the number of assigned counsel contractors to prevent cases from being assigned to ad hoc counsel as much as possible. The predictability of the cost and savings of diverting cases to assigned counsel contractors has eliminated the need to request budget adjustment for assigned counsel for 18 consecutive fiscal years.

The Assigned Counsel Contractors historically have not received annual increases, and at times they have gone for nearly a decade without any increase. Generally, the increases that have been given level funded the existing contracts that had been expanded to keep up with caseload demands, driven in large part by significant increases in juvenile caseload. In FY 2017 there was an increase in base funding to level fund current contracts, which were expanded because of increased caseload demands, along with a 2.5% increase consistent with increases given to state employees. In FY 2017 and 2018 juvenile contracts were expanded further, to accommodate the growing caseload. Specifically, in Franklin County two new full-time contractors were added and two existing contractors were increased to full time to handle the increased juvenile caseload. The juvenile contracts in Rutland, Windham and Windsor Counties were also increased to full-time due to surges in caseload caused by new DCF activity and the backlog caused by prior caseload spikes in those counties.

In FY 2018 the Governor's recommended budget provided a \$140,000 increase to be applied to assigned counsel contract counsel, and while that was a helpful gesture, it did little to address the gross underpayment of the contracts that had developed over a very long period of time. The increases were necessary or numerous contracts would not have been filled causing caseload to be diverted to ad hoc assignment (likely to the same lawyers at 5 times the cost). The FY 2019 budget provided level funding for these contracts.

Savings from other parts of the budget were used to cover the increased cost. The FY 2020 recommended budget provides additional funds to meet a portion of the ongoing contract obligations for the current contracts.

We have warned for many years that there would come a time when private counsel would be unwilling to take on assigned counsel conflict contracts, and while those murmurs began a couple of years ago with significant turnover in the system, we have now reached the breaking point where it is very difficult to fill contracts in some counties, and others are in jeopardy of being abandoned mid-fiscal-year. These assigned counsel contracts are vital to the continued fiscal stability of the public defense system.

With these contracts in place the ODG has remained within budget without budget adjustment for 18 consecutive budgets.

In FY 2020 the ODG will continue to make every effort to use assigned counsel contractors whenever possible, and the caseload relief contracts and 4 serious felony units paid from Assigned Counsel will be continued. It may be necessary to redirect funds from other areas to do so. Of note, assigned counsel contractors are the only contracts in the state that are not paid mileage reimbursement for trips to court, and they will likely continue to not be paid mileage reimbursement for trips to court.

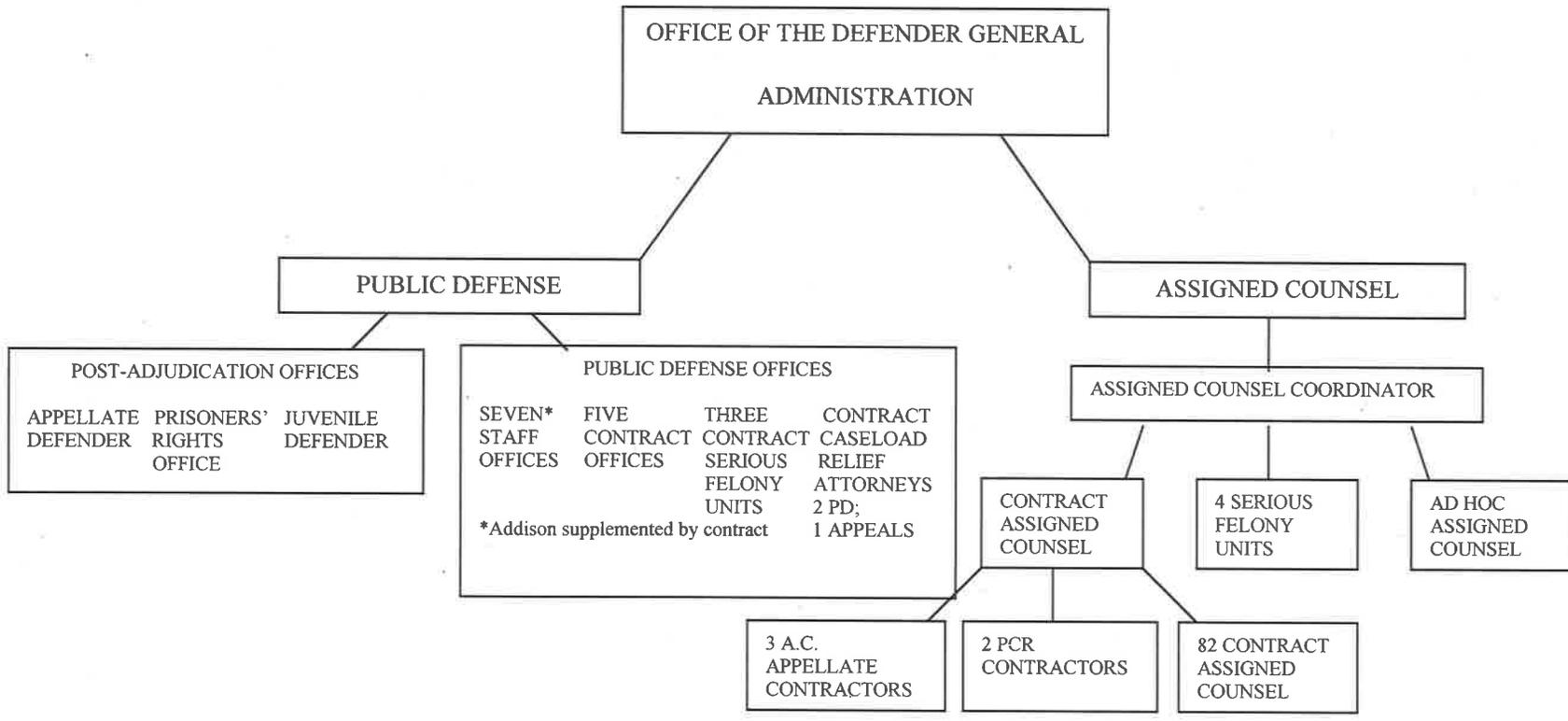
Ad Hoc Counsel

Ad Hoc Counsel is the most expensive means of providing public defense services, and it is only used when there are no public defense or assigned counsel contractors who can ethically provide representation. The ODG continues to minimize the use of ad hoc counsel and to keep costs as low as possible.

The FY 2020 funding for Ad Hoc Counsel is level funded. Despite increasing the number of available assigned counsel contractors, there was a recent increase in ad hoc assignments, caused primarily by an explosion of juvenile cases, oftentimes involving drug-addicted parents, that results in conflicts with all public defense and assigned counsel contractors, increasing the need for ad hoc counsel.

There will always be a frictional level of need for ad hoc counsel, and the ODG strives to keep this level as low as possible.

Additionally, the cost containment measures implemented in FY 2002 and FY 2003 will be continued, most significantly including: reduction in excess compensation in ad hoc cases, elimination of payment for frivolous ad hoc post-conviction relief assignments, and elimination of quarterly adjustments for assigned counsel contractors.



OFFICE OF THE DEFENDER GENERAL
PUBLIC DEFENSE STAFF

MATTHEW F. VALERIO
DEFENDER GENERAL- PG81
20-7001

DEPUTY DEFENDER GENERAL-PG97
20-7016

ADMIN SERVICES
MANAGER II-PG 26
20-7008

POST-ADJUDICATION

IT Specialist III
PG 26; 20-7206

FINANCIAL
SPECIALIST II-PG19
20-7022

Help Desk Analyst
PG 18; 20-7207

Investigators-PG22

Bennington- 20-7038
Chittenden- 20-7029
Chittenden- 20-7015
Chittenden- 20-7073
Franklin- 20-7043
Lamoille- 20-7044
Rutland- 20-7007

Public Defenders-PG97
Addison - 20-7042
Bennington- 20-7052
Bennington- 20-7032
Bennington- 20-7056
Bennington- 20-7049
Chittenden- 20-7003
Chittenden- 20-7020
Chittenden- 20-7025
Chittenden- 20-7033
Chittenden- 20-7047
Chittenden- 20-7017
Chittenden- 20-7050
Chittenden- 20-7034
Chittenden- 20-7006
Chittenden- 20-7066
Chittenden- 20-7074
Chittenden- 20-7013
Franklin- 20-7009
Franklin- 20-7023
Franklin- 20-7063
Franklin- 20-7203
Franklin- 20-7072
Lamoille- 20-7035
Rutland- 20-7010
Rutland- 20-7024
Rutland- 20-7059
Rutland- 20-7064
Rutland- 20-7068
Windham- 20-7002
Windham- 20-7067
Windham- 20-7046
Windham - 20-7018

Contract Public Defenders:
Serious Felony Units (3)
Addison (partial)
Caledonia/Essex/Orleans
Orange
Washington
Windsor
Caseload Relief Attorneys

APPELLATE DEFENDER-PG97
20-7030
APPELLATE DEFENDER-PG97
20-7051
APPELLATE DEFENDER-PG97
20-7202
APPELLATE/JUVENILE
DEFENDER-PG97
20-7076
SECRETARY-PG17
20-7028

JUVENILE DEFENDER-PG 97
20-7075
CASE MANAGER-PG21
20-7036
SECRETARY-PG17
20-7204

PRISONERS' RIGHTS ATTY-PG97
20-7057
PRISONERS' RIGHTS ATTY-PG97
20-7048
PRISONERS' RIGHTS ATTY-PG97
20-7031
PRISONERS' RIGHTS ATTY-PG97
20-7048
PRISONERS' RIGHTS ATTY-PG97
20-7058
PRISONERS' RIGHTS ATTY-PG97
20-7012 (.5 FTE)
INVESTIGATOR-PG22
20-7053
INVESTIGATOR-PG22
20-7205
SECRETARY-PG17
20-7062

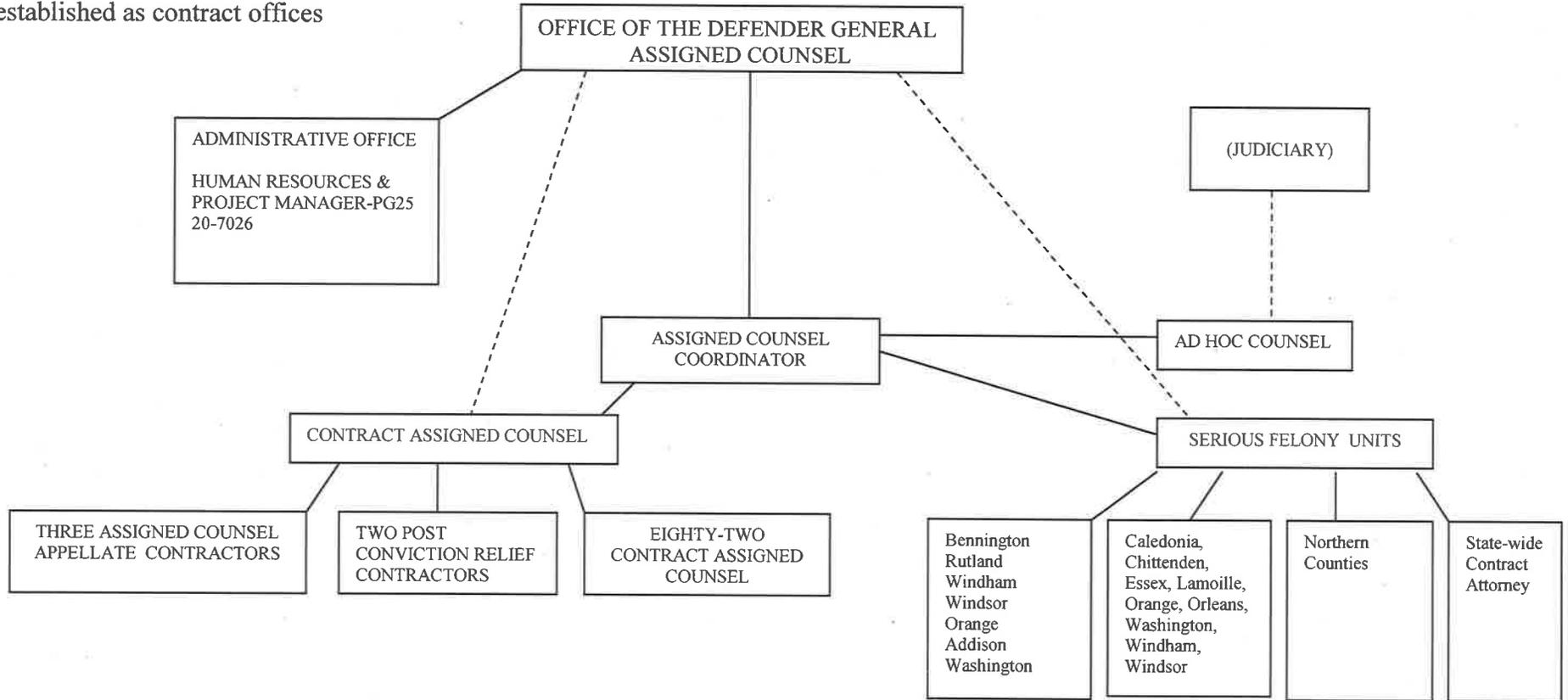
Secretaries

Addison- 20-7060; PG17
Bennington- 20-7014; PG17
Bennington- 20-7069; PG15; .5 FTE
Chittenden- 20-7011; PG20 Ex.Of.Man.
Chittenden- 20-7055; PG17
Chittenden- 20-7071; PG15
Franklin- 20-7005; PG17
Lamoille- 20-7045; PG 15 .5 FTE
Rutland- 20-7021; PG17
Rutland- 20-7045; PG15; .5 FTE
Windham- 20-7054; PG17
Windham- 20-7069; PG15; .5 FTE

Case Aide
Franklin- 20-7070; PG17

Note: Positions listed in capital letters are located in Montpelier

Note: Serious Felony Units are established as contract offices



Office of the Defender General
Fiscal Year 2020 Results-Based Accountability
Strategic Overview, Program Profile and Program Performance Information
Assigned Counsel Ad Hoc Program

Department Mission Statement:

The over-arching duty of the Office of Defender General remains the assurance that persons entitled to appointed counsel receive effective legal advocacy. The Office of Defender General has an obligation to provide adequate representation to needy individuals in a cost-efficient manner, thereby serving not only its clients, but all citizens of the State of Vermont. The provision of representation with reasonable diligence and promptness, and a zealous commitment and dedication to the interests of clients charged with serious crime is a necessary component to the fair administration of the criminal justice system.

The purpose of the Ad Hoc Program of the Office of the Defender General is to provide competent representation to persons entitled to appointed counsel when there are conflicts of interest with both the local public defender office and assigned counsel contractors.

Key Indicators:

- Number of cases assigned to this tier of representation.
- Comparative cost of debentures received.
- Client satisfaction with outcome received.

Story Behind Baseline Performance:

The ad hoc program is the third tier of representation provided by the Office of the Defender General. The first tier is the local public defender offices; the second tier is the assigned counsel contractor system which accepts assignments when there are conflicts with the local public defender's office. Cases are only assigned to ad hoc counsel when there are conflicts with the first two tiers of service provision. There is little or no check on the quality of ad hoc counsel, although anecdotal informal evaluation of performance is considered when assignments are made.

Strategies:

- Reduce reliance on ad hoc program.
- Increase reliance on more cost effective methods of providing public defense services.
- Eliminate frivolous ad hoc representation.
- Adhere to firm payment guidelines set forth in Admin.Order 4.

Performance Measures:**What/How Much We Do?**

The efforts we have made to reduce the reliance on ad hoc counsel has resulted in a decrease in number of cases being assigned to ad hoc counsel and amount of debentures received.

Added Ad Hoc Cases FY 2000 – FY 2019

Cases	FY 2000	FY 2003	FY 2006	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Charges	1047	651	358	424	304	313	527	535	502	656	727	285	380
Clients	634	396	173	224	183	157	293	255	280	367	360	150	184
	1 st Qtr FY 2002	1 st Qtr FY 2005	1 st Qtr FY 2008	1 st Qtr FY 2011	1 st Qtr FY 2012	1 st Qtr FY 2013	1 st Qtr FY 2014	1 st Qtr FY 2015	1 st Qtr FY 2016	1 st Qtr FY 2017	1 st Qtr. FY 2018	1 st Qtr. FY 2019	Change 1 st Qtr FY02- FY19
Charges	402	113	47	101	114	118	86	216	124	98	82	86	-78.6%
Clients	228	65	31	51	73	68	50	104	74	59	50	56	-75.4%

Debentures Received FY 2000 – FY 2019

FY 2000	FY 2003	FY 2006	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
\$519,832	380,610	174,452	219,937	272,022	289,485	323,230	384,672	351,597	385,900	\$423,633	\$367,519	\$252,258
1 st Qtr FY 2002	1 st Qtr FY 2005	1 st Qtr FY 2008	1 st Qtr FY 2011	1 st Qtr FY 2012	1 st Qtr FY 2013	1 st Qtr FY 2014	1 st Qtr FY 2015	1 st Qtr FY 2016	1 st Qtr FY 2017	1 st Qtr FY 2018	1 st Qtr FY 2019	Change 1 st Qtr FY 02 – FY19
\$161,219	\$38,137	\$45,127	\$49,807	\$49,837	\$85,009	\$79,942	\$82,014	\$100,770	\$78,095	\$65,547	\$82,447	-48.9%

How Well We Do It?

The ad hoc program is the most fiscally unpredictable and costly method of providing public defense services, with little or no check on the quality of representation provided.

What Do We Propose To Do To Improve Performance?

- Continue to expand the assigned counsel contract program.
- Maintain the Serious Felony Units.
- Impose firm caps consistent with A.O. 4.
- Enforce strict standards for identifying conflicts.
- Refuse payment of assignments for frivolous post conviction relief matters.

Fiscal Year 2020 Budget Issues:

Ad Hoc Counsel is the most expensive means of providing public defense services, and it is only used when there are no public defense or assigned counsel contractors who can ethically provide representation. The ODG continues to minimize the use of ad hoc counsel and to keep costs as low as possible. The FY 2020 funding for Ad Hoc Counsel is level funded. Despite increasing the number of available assigned counsel contractors, there was a recent increase in ad hoc assignments, caused primarily by an explosion of juvenile cases, oftentimes involving drug-addicted parents, that results in conflicts with all public defense and assigned counsel contractors, increasing the need for ad hoc counsel. There will always be a frictional level of need for ad hoc counsel, and the ODG strives to keep this level as low as possible.

Report ID: VTPB-11-BUDRLLUP
 Run Date: 01/14/2019
 Run Time: 12:18 PM

State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 2110000100 - Defender general - public defense

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	4,865,899	5,162,232	5,162,232	5,217,204	54,972	1.1%
Fringe Benefits	2,226,018	2,428,543	2,428,543	2,607,797	179,254	7.4%
Contracted and 3rd Party Service	3,799,974	3,756,056	3,756,056	3,878,617	122,561	3.3%
PerDiem and Other Personal Services	216,821	267,060	267,060	265,060	(2,000)	-0.7%
Budget Object Group Total: 1. PERSONAL SERVICES	11,108,712	11,613,891	11,613,891	11,968,678	354,787	3.1%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Equipment	37,277	44,100	44,100	44,100	0	0.0%
IT/Telecom Services and Equipment	180,554	305,116	305,116	332,167	27,051	8.9%
Travel	65,853	46,920	46,920	48,420	1,500	3.2%
Supplies	59,085	69,800	69,800	69,350	(450)	-0.6%
Other Purchased Services	168,239	143,293	143,293	144,515	1,222	0.9%
Other Operating Expenses	5,744	6,474	6,474	5,274	(1,200)	-18.5%
Rental Other	32,214	32,000	32,000	32,000	0	0.0%
Rental Property	382,305	408,753	408,753	406,006	(2,747)	-0.7%
Property and Maintenance	27,222	26,157	26,157	26,157	0	0.0%
Budget Object Group Total: 2. OPERATING	958,493	1,082,613	1,082,613	1,107,989	25,376	2.3%
Total Expenses	12,067,205	12,696,504	12,696,504	13,076,667	380,163	3.0%

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State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 2110000100 - Defender general - public defense

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	11,492,543	12,106,851	12,106,851	12,487,014	380,163	3.1%
Special Fund	574,662	589,653	589,653	589,653	0	0.0%
Funds Total	12,067,205	12,696,504	12,696,504	13,076,667	380,163	3.0%

Position Count
 FTE Total

Report ID: VTPB-07
 Run Date: 01/14/2019
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State of Vermont
 FY2020 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender general - public defense

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	4,847,485	38,168	38,168	0	(38,168)	-100.0%
Exempt	500010	0	5,300,331	5,300,331	5,397,152	96,821	1.8%
Temporary Employees	500040	0	9,056	9,056	9,056	0	0.0%
Overtime	500060	18,414	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(185,323)	(185,323)	(189,004)	(3,681)	2.0%
Total: Salaries and Wages		4,865,899	5,162,232	5,162,232	5,217,204	54,972	1.1%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	356,699	2,921	2,921	0	(2,921)	-100.0%
FICA - Exempt	501010	0	390,218	390,218	412,884	22,666	5.8%
Health Ins - Classified Empl	501500	1,002,009	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	1,110,419	1,110,419	1,096,383	(14,036)	-1.3%
Retirement - Classified Empl	502000	763,901	0	0	0	0	0.0%
Retirement - Exempt	502010	0	817,044	817,044	976,521	159,477	19.5%
Dental - Classified Employees	502500	52,565	0	0	0	0	0.0%
Dental - Exempt	502510	0	60,088	60,088	63,122	3,034	5.0%

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FY2020 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender general - public defense

Fringe Benefits		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Life Ins - Classified Empl	503000	15,931	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	16,680	16,680	22,764	6,084	36.5%
LTD - Classified Employees	503500	8,433	0	0	0	0	0.0%
LTD - Exempt	503510	6,933	9,072	9,072	9,517	445	4.9%
EAP - Classified Empl	504000	2,065	0	0	0	0	0.0%
EAP - Exempt	504010	0	2,220	2,220	2,294	74	3.3%
Employee Non-Cash Awards	504500	0	0	0	0	0	0.0%
Employee Tuition Costs	504530	792	5,000	5,000	5,000	0	0.0%
Misc Employee Benefits	504590	0	5,700	5,700	6,950	1,250	21.9%
Workers Comp - Ins Premium	505200	10,067	7,881	7,881	9,262	1,381	17.5%
Unemployment Compensation	505500	3,501	0	0	0	0	0.0%
Catamount Health Assessment	505700	3,123	1,300	1,300	3,100	1,800	138.5%
Total: Fringe Benefits		2,226,018	2,428,543	2,428,543	2,607,797	179,254	7.4%

Contracted and 3rd Party Service		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	25,484	0	0	0	0	0.0%
Contr Public Def&Assigned Cnsl	507210	2,340,295	2,562,612	2,562,612	2,685,173	122,561	4.8%
IT Contracts - Application Support	507566	95,066	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	430,951	1,193,444	1,193,444	1,193,444	0	0.0%
Psychiatric & Other Evaluation	507605	748,020	0	0	0	0	0.0%
Interpreters	507615	22,814	0	0	0	0	0.0%

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender general - public defense

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Recording & Other Fees	507620	82	0	0	0	0	0.0%
Contract Court Reporters & Rec	507625	119,801	0	0	0	0	0.0%
Clerical Assistants	507635	160	0	0	0	0	0.0%
Information	507655	17,301	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		3,799,974	3,756,056	3,756,056	3,878,617	122,561	3.3%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
PerDiem and Other Personal Services							
Description	Code						
Court System Personal Services	506100	122,200	150,300	150,300	150,300	0	0.0%
Other Personal Services	506199	0	0	0	0	0	0.0%
Transcripts	506220	86,534	107,060	107,060	107,060	0	0.0%
Sheriffs	506230	0	3,000	3,000	1,000	(2,000)	-66.7%
Service of Papers	506240	8,086	6,700	6,700	6,700	0	0.0%
Total: PerDiem and Other Personal Service:		216,821	267,060	267,060	265,060	(2,000)	-0.7%
Total: 1. PERSONAL SERVICES		11,108,712	11,613,891	11,613,891	11,968,678	354,787	3.1%

Budget Object Group: 2. OPERATING

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender general - public defense

Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	18,710	40,000	40,000	40,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	499	0	0	0	0	0.0%
Hardware - Security	522272	6,074	0	0	0	0	0.0%
Hardware - Data Network	522273	0	0	0	0	0	0.0%
Software - Desktop	522286	1,781	0	0	0	0	0.0%
Software-Security	522288	3,229	0	0	0	0	0.0%
Other Equipment	522400	282	600	600	600	0	0.0%
Furniture & Fixtures	522700	6,702	3,500	3,500	3,500	0	0.0%
Total: Equipment		37,277	44,100	44,100	44,100	0	0.0%

IT/Telecom Services and Equipment		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Communications	516600	90	0	0	0	0	0.0%
Telecom-Conf Calling Services	516658	0	100	100	0	(100)	-100.0%
Telecom-Wireless Phone Service	516659	12,930	10,800	10,800	12,800	2,000	18.5%
It Intsvccost-Vision/Isdassess	516671	78,268	78,218	78,218	80,420	2,202	2.8%
ADS Centrex Exp.	516672	5,806	33,500	33,500	28,500	(5,000)	-14.9%
ADS Allocation Exp.	516685	83,460	65,498	65,498	93,447	27,949	42.7%
Software - Other	522220	0	117,000	117,000	117,000	0	0.0%
Total: IT/Telecom Services and Equipment		180,554	305,116	305,116	332,167	27,051	8.9%

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender general - public defense

Other Operating Expenses		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<u>Description</u>	<u>Code</u>						
Supp of Pers In State Custody	523300	500	100	100	500	400	400.0%
Single Audit Allocation	523620	5,244	4,774	4,774	4,774	0	0.0%
Cost of Property Mgmt Services	525280	0	1,600	1,600	0	(1,600)	-100.0%
Total: Other Operating Expenses		5,744	6,474	6,474	5,274	(1,200)	-18.5%

Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
<u>Description</u>	<u>Code</u>						
Insurance Other Than Empl Bene	516000	810	951	951	980	29	3.0%
Insurance - General Liability	516010	10,516	12,065	12,065	10,044	(2,021)	-16.8%
Property Insurance	516099	0	0	0	0	0	0.0%
Dues	516500	2,368	7,725	7,725	7,725	0	0.0%
Licenses	516550	8,922	0	0	0	0	0.0%
Advertising-Print	516813	998	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	4,167	4,000	4,000	4,000	0	0.0%
Printing and Binding	517000	122	0	0	200	200	0.0%
Printing & Binding-Bgs Copy Ct	517005	7,279	10,400	10,400	10,400	0	0.0%
Photocopying	517020	1,384	2,000	2,000	2,000	0	0.0%
Process&Printg Films, Microfilm	517050	623	500	500	500	0	0.0%
Microfilm Print Svc - Bgs Only	517055	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	46,771	4,500	4,500	4,500	0	0.0%
Postage	517200	13,993	15,578	15,578	14,578	(1,000)	-6.4%
Postage - Bgs Postal Svcs Only	517205	6,611	8,000	8,000	8,000	0	0.0%

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender general - public defense

Other Purchased Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Freight & Express Mail	517300	308	700	700	500	(200)	-28.6%
Instate Conf, Meetings, Etc	517400	450	23,000	23,000	23,000	0	0.0%
Outside Conf, Meetings, Etc	517500	3,362	0	0	0	0	0.0%
Witnesses	518355	6,739	8,000	8,000	8,000	0	0.0%
Other Purchased Services	519000	4,320	100	100	100	0	0.0%
Human Resources Services	519006	39,262	43,774	43,774	47,988	4,214	9.6%
Moving State Agencies	519040	9,234	2,000	2,000	2,000	0	0.0%
Total: Other Purchased Services		168,239	143,293	143,293	144,515	1,222	0.9%

Property and Maintenance		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Rubbish Removal	510210	3,523	2,900	2,900	2,900	0	0.0%
Custodial	510400	13,032	15,500	15,500	15,500	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	8,116	7,757	7,757	7,757	0	0.0%
Rep&Maint-Data Processg Equip	513020	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	2,551	0	0	0	0	0.0%
Total: Property and Maintenance		27,222	26,157	26,157	26,157	0	0.0%

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender general - public defense

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	32,214	32,000	32,000	32,000	0	0.0%
Total: Rental Other		32,214	32,000	32,000	32,000	0	0.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	263,413	278,678	278,678	281,878	3,200	1.1%
Fee-For-Space Charge	515010	118,892	130,075	130,075	124,128	(5,947)	-4.6%
Total: Rental Property		382,305	408,753	408,753	406,006	(2,747)	-0.7%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Supplies							
Description	Code						
Office Supplies	520000	35,089	39,000	39,000	39,000	0	0.0%
Stationary & Envelopes	520015	625	1,000	1,000	600	(400)	-40.0%
Vehicle & Equip Supplies&Fuel	520100	0	100	100	100	0	0.0%
Gasoline	520110	62	0	0	0	0	0.0%
Other General Supplies	520500	160	500	500	250	(250)	-50.0%
Cloth & Clothing	520520	142	0	0	0	0	0.0%
Educational Supplies	520540	91	0	0	0	0	0.0%

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender general - public defense

Supplies		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Electronic	520550	424	2,000	2,000	500	(1,500)	-75.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Recognition/Awards	520600	215	100	100	100	0	0.0%
Food	520700	181	0	0	0	0	0.0%
Electricity	521100	3,911	6,100	6,100	5,000	(1,100)	-18.0%
Heating Oil #2	521220	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	17,086	19,000	19,000	17,000	(2,000)	-10.5%
Subscriptions	521510	0	2,000	2,000	5,500	3,500	175.0%
Paper Products	521820	1,099	0	0	1,300	1,300	0.0%
Total: Supplies		59,085	69,800	69,800	69,350	(450)	-0.6%

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	8,174	10,700	10,700	12,700	2,000	18.7%
Travel-Inst-Other Transp-Emp	518010	93	500	500	250	(250)	-50.0%
Travel-Inst-Meals-Emp	518020	205	500	500	250	(250)	-50.0%
Travel-Inst-Lodging-Emp	518030	1,497	1,500	1,500	1,500	0	0.0%
Travel-Inst-Incidentals-Emp	518040	282	250	250	250	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	18,592	18,000	18,000	18,000	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	200	200	200	0	0.0%
Travel-Inst-Meals-Nonemp	518320	31	500	500	500	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	3,266	2,000	2,000	2,000	0	0.0%

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender general - public defense

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel-Inst-Incidentals-Nonemp	518340	0	250	250	250	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	232	500	500	500	0	0.0%
Travel-Outst-Other Trans-Emp	518510	13,866	6,620	6,620	6,620	0	0.0%
Travel-Outst-Meals-Emp	518520	1,648	750	750	750	0	0.0%
Travel-Outst-Lodging-Emp	518530	11,563	2,000	2,000	2,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	601	250	250	250	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	489	200	200	200	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	4,145	1,500	1,500	1,500	0	0.0%
Travel-Outst-Meals-Nonemp	518720	12	200	200	200	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	1,122	400	400	400	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	34	100	100	100	0	0.0%
Total: Travel		65,853	46,920	46,920	48,420	1,500	3.2%
Total: 2. OPERATING		958,493	1,082,613	1,082,613	1,107,989	25,376	2.3%
Total Expenses:		12,067,205	12,696,504	12,696,504	13,076,667	380,163	3.0%

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	11,492,543	12,106,851	12,106,851	12,487,014	380,163	3.1%
Public Defender Special Fund	21050	574,662	589,653	589,653	589,653	0	0.0%
Funds Total:		12,067,205	12,696,504	12,696,504	13,076,667	380,163	3.0%

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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Position Count	74
FTE Total	71.5

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

2110000100-Defender general - public defense

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
207001	90430A - Defender General	1	1	125,029	54,461	9,565	189,055
207002	95869E - Staff Attorney IV	1	1	102,939	29,868	7,874	140,681
207003	95869E - Staff Attorney IV	1	1	92,810	43,247	7,100	143,157
207005	00200B - Administrative Secretary	1	1	35,120	16,495	2,687	54,302
207006	95867E - Staff Attorney II	1	1	68,723	31,950	5,258	105,931
207007	95410B - Investigator-Defender General	1	1	51,458	29,852	3,936	85,246
207008	08927B - Administrative Svcs Mngr II	1	1	88,413	42,326	6,764	137,503
207009	95867E - Staff Attorney II	1	1	68,723	35,200	5,258	109,181
207010	95869E - Staff Attorney IV	1	1	106,517	46,116	8,148	160,781
207011	00530E - Executive Office Manager	1	1	52,406	28,414	4,009	84,829
207012	95869E - Staff Attorney IV	0.5	1	51,470	23,716	3,937	79,123
207013	95866E - Staff Attorney I	1	1	59,238	21,624	4,532	85,394

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
207014	00200B - Administrative Secretary	1	1	54,325	28,811	4,156	87,292
207015	95410B - Investigator-Defender General	1	1	51,458	34,473	3,936	89,867
207016	91390D - Deputy Defender General	1	1	91,374	20,011	6,991	118,376
207017	95869E - Staff Attorney IV	1	1	87,714	42,180	6,711	136,605
207018	95867E - Staff Attorney II	1	1	65,187	22,868	4,987	93,042
207020	95869E - Staff Attorney IV	1	1	97,635	44,257	7,470	149,362
207021	00200B - Administrative Secretary	1	1	39,231	13,823	3,001	56,055
207022	08903B - Financial Specialist II	1	1	58,753	35,983	4,495	99,231
207023	95869E - Staff Attorney IV	1	1	106,517	39,861	8,148	154,526
207024	95866E - Staff Attorney I	1	1	53,019	28,664	4,056	85,739
207025	95869E - Staff Attorney IV	1	1	102,939	45,367	7,874	156,180
207028	00200B - Administrative Secretary	1	1	51,416	19,868	3,933	75,217
207029	95410B - Investigator-Defender General	1	1	54,937	35,193	4,203	94,333
207030	95869E - Staff Attorney IV	1	1	106,517	46,116	8,148	160,781

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
207031	95869E - Staff Attorney IV	1	1	106,517	23,180	8,148	137,845
207032	95869E - Staff Attorney IV	1	1	106,517	30,296	8,148	144,961
207033	95869E - Staff Attorney IV	1	1	102,939	29,868	7,874	140,681
207034	95869E - Staff Attorney IV	1	1	104,998	31,203	8,033	144,234
207035	95869E - Staff Attorney IV	1	1	106,517	31,520	8,148	146,185
207036	548700 - Juvenile Defender Case Manager	1	1	51,859	21,586	3,967	77,412
207038	95410B - Investigator-Defender General	1	1	63,917	37,052	4,889	105,858
207042	95869E - Staff Attorney IV	1	1	84,448	41,497	6,461	132,406
207043	95410B - Investigator-Defender General	1	1	48,043	10,830	3,676	62,549
207044	95410B - Investigator-Defender General	1	1	69,609	23,634	5,326	98,569
207045	95520B - Support Secretary	0.5	1	17,760	4,561	1,359	23,680
207045	95520B - Support Secretary	0.5	1	33,266	16,111	2,545	51,922
207046	95869E - Staff Attorney IV	1	1	106,517	36,551	8,148	151,216
207047	95869E - Staff Attorney IV	1	1	102,939	39,112	7,874	149,925

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
207048	95869E - Staff Attorney IV	1	1	100,963	38,698	7,723	147,384
207049	95869E - Staff Attorney IV	1	1	82,951	41,184	6,346	130,481
207050	95868E - Staff Attorney III	1	1	72,488	38,993	5,547	117,028
207051	95869E - Staff Attorney IV	1	1	87,714	35,925	6,711	130,350
207052	95869E - Staff Attorney IV	1	1	100,963	30,357	7,723	139,043
207053	95410B - Investigator-Defender General	1	1	49,792	19,532	3,809	73,133
207054	00200B - Administrative Secretary	1	1	41,845	17,886	3,201	62,932
207055	00200B - Administrative Secretary	1	1	43,131	32,749	3,300	79,180
207056	95869E - Staff Attorney IV	1	1	92,810	34,912	7,100	134,822
207057	95867E - Staff Attorney II	1	1	74,630	33,187	5,709	113,526
207058	95869E - Staff Attorney IV	1	1	82,951	34,929	6,346	124,226
207059	95868E - Staff Attorney III	1	1	72,488	32,738	5,547	110,773
207060	00200B - Administrative Secretary	1	1	52,913	23,769	4,049	80,731
207062	00200B - Administrative Secretary	1	1	38,030	8,757	2,910	49,697

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
207063	95869E - Staff Attorney IV	1	1	102,939	33,118	7,874	143,931
207064	95869E - Staff Attorney IV	1	1	102,939	21,527	7,874	132,340
207066	95869E - Staff Attorney IV	1	1	92,810	36,992	7,100	136,902
207067	95869E - Staff Attorney IV	1	1	102,939	29,868	7,874	140,681
207068	95868E - Staff Attorney III	1	1	74,630	39,442	5,709	119,781
207069	95520B - Support Secretary	0.5	1	18,973	13,151	1,451	33,575
207069	95520B - Support Secretary	0.5	1	16,632	4,366	1,272	22,270
207070	95520B - Support Secretary	1	1	34,446	8,015	2,635	45,096
207071	95520B - Support Secretary	1	1	34,446	8,015	2,635	45,096
207072	95868E - Staff Attorney III	1	1	74,630	39,442	5,709	119,781
207073	95410B - Investigator-Defender General	1	1	69,609	38,230	5,326	113,165
207074	95867E - Staff Attorney II	1	1	68,723	15,269	5,258	89,250
207075	95866E - Staff Attorney I	1	1	59,238	36,220	4,532	99,990
207076	95866E - Staff Attorney I	1	1	92,810	28,657	7,100	128,567

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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
207202	95869E - Staff Attorney IV	1	1	102,939	36,123	7,874	146,936
207203	95869E - Staff Attorney IV	1	1	102,939	13,187	7,874	124,000
207204	00200B - Administrative Secretary	1	1	43,131	26,494	3,300	72,925
207205	95410B - Investigator-Defender General	1	1	62,230	22,106	4,760	89,096
207206	16030E - IT Specialist IV	1	1	76,734	39,881	5,870	122,485
207207	01980B - Helpdesk Analyst	1	1	40,032	19,137	3,063	62,232
Total		71.5	74	5,397,152	2,170,601	412,884	7,980,637

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	66.57	74	5,028,103	2,022,451	384,654	7,435,208
21050	Public Defender Special Fund	4.94		369,049	148,150	28,230	545,429
Total		71.50	74	5,397,152	2,170,601	412,884	7,980,637

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

Report ID: VTPB-11-BUDRLLUP
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State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 2110010000 - Defender general - assigned counsel

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages	72,297	73,278	73,278	74,268	990	1.4%
Fringe Benefits	27,349	28,173	28,173	30,451	2,278	8.1%
Contracted and 3rd Party Service	5,404,097	5,420,459	5,420,459	5,563,623	143,164	2.6%
PerDiem and Other Personal Services	85,022	157,500	157,500	157,500	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	5,588,766	5,679,410	5,679,410	5,825,842	146,432	2.6%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
IT/Telecom Services and Equipment	0	750	750	450	(300)	-40.0%
Travel	93,794	39,510	39,510	45,210	5,700	14.4%
Supplies	80	100	100	100	0	0.0%
Other Purchased Services	6,145	9,459	9,459	4,059	(5,400)	-57.1%
Budget Object Group Total: 2. OPERATING	100,019	49,819	49,819	49,819	0	0.0%

Total Expenses	5,688,785	5,729,229	5,729,229	5,875,661	146,432	2.6%
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Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
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Report ID: VTPB-11-BUDRLLUP
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State of Vermont
FY2020 Governor's Recommended Budget: Rollup Report

Organization: 2110010000 - Defender general - assigned counsel

Fund Name	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Funds	5,688,785	5,729,229	5,729,229	5,875,661	146,432	2.6%
Special Fund	0	0	0	0	0	0.0%
Funds Total	5,688,785	5,729,229	5,729,229	5,875,661	146,432	2.6%

Position Count
 FTE Total

Report ID: VTPB-07
 Run Date: 01/14/2019
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State of Vermont
FY2020 Governor's Recommended Budget: Detail Report

Organization: 2110010000 - Defender general - assigned counsel

Budget Object Group: 1. PERSONAL SERVICES

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	72,297	0	0	74,268	74,268	0.0%
Other Regular Employees	500020	0	73,278	73,278	0	(73,278)	-100.0%
Total: Salaries and Wages		72,297	73,278	73,278	74,268	990	1.4%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	5,268	5,606	5,606	5,682	76	1.4%
Health Ins - Classified Empl	501500	8,262	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	8,445	8,445	8,340	(105)	-1.2%
Retirement - Classified Empl	502000	12,630	0	0	0	0	0.0%
Retirement - Exempt	502010	0	12,802	12,802	15,061	2,259	17.6%
Dental - Classified Employees	502500	691	0	0	0	0	0.0%
Dental - Exempt	502510	0	812	812	853	41	5.0%
Life Ins - Classified Empl	503000	304	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	309	309	313	4	1.3%
LTD - Classified Employees	503500	165	0	0	0	0	0.0%
LTD - Exempt	503510	0	169	169	171	2	1.2%

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2110010000 - Defender general - assigned counsel

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Fringe Benefits							
Description	Code						
EAP - Classified Empl	504000	30	0	0	0	0	0.0%
EAP - Exempt	504010	0	30	30	31	1	3.3%
Total: Fringe Benefits		27,349	28,173	28,173	30,451	2,278	8.1%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Party-Fulfillment	507020	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	248,011	435,000	435,000	435,000	0	0.0%
Contr Public Def&Assigned Cnsl	507210	4,328,107	3,482,204	3,482,204	3,625,368	143,164	4.1%
Other Contr and 3Rd Pty Serv	507600	361,403	1,026,710	1,026,710	1,026,710	0	0.0%
Psychiatric & Other Evaluation	507605	364,075	0	0	0	0	0.0%
Interpreters	507615	7,834	0	0	0	0	0.0%
Contract Court Reporters & Rec	507625	94,667	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	476,545	476,545	476,545	0	0.0%
Total: Contracted and 3rd Party Service		5,404,097	5,420,459	5,420,459	5,563,623	143,164	2.6%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
PerDiem and Other Personal Services							
Description	Code						

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2110010000 - Defender general - assigned counsel

PerDiem and Other Personal Services		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Court System Personal Services	506100	50,212	100,500	100,500	100,500	0	0.0%
Transcripts	506220	32,525	54,000	54,000	54,000	0	0.0%
Service of Papers	506240	2,286	3,000	3,000	3,000	0	0.0%
Total: PerDiem and Other Personal Service:		85,022	157,500	157,500	157,500	0	0.0%
Total: 1. PERSONAL SERVICES		5,588,766	5,679,410	5,679,410	5,825,842	146,432	2.6%

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code					
Telecom-Other Telecom Services	516650	0	750	450	(300)	-40.0%
Total: IT/Telecom Services and Equipment		0	750	450	(300)	-40.0%

Other Purchased Services		FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code					
Telecom-Telephone Services	516652	297	0	0	0	0.0%
Advertising-Print	516813	1,301	0	0	0	0.0%

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2110010000 - Defender general - assigned counsel

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Other Purchased Services							
Description	Code						
Photocopying	517020	2,800	2,300	2,300	2,300	0	0.0%
Process&Printg Films, Microfilm	517050	179	250	250	150	(100)	-40.0%
Postage	517200	702	300	300	300	0	0.0%
Freight & Express Mail	517300	237	100	100	300	200	200.0%
Witnesses	518355	629	6,509	6,509	1,009	(5,500)	-84.5%
Total: Other Purchased Services		6,145	9,459	9,459	4,059	(5,400)	-57.1%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Supplies							
Description	Code						
Office Supplies	520000	80	100	100	100	0	0.0%
Photo Supplies	520560	0	0	0	0	0	0.0%
Total: Supplies		80	100	100	100	0	0.0%

		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	177	300	300	200	(100)	-33.3%
Travel-Inst-Auto Mileage-Nonemp	518300	91,380	35,710	35,710	42,210	6,500	18.2%
Travel-Inst-Other Trans-Nonemp	518310	16	100	100	100	0	0.0%

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State of Vermont

FY2020 Governor's Recommended Budget: Detail Report

Organization: 2110010000 - Defender general - assigned counsel

Travel		FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
Description	Code						
Travel-Inst-Meals-Nonemp	518320	0	200	200	200	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	881	1,500	1,500	1,000	(500)	-33.3%
Travel-Outst-Other Trans-Emp	518510	0	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	0	200	200	200	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	635	1,000	1,000	800	(200)	-20.0%
Travel-Outst-Meals-Nonemp	518720	0	100	100	100	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	705	400	400	400	0	0.0%
Total: Travel		93,794	39,510	39,510	45,210	5,700	14.4%
Total: 2. OPERATING		100,019	49,819	49,819	49,819	0	0.0%
Total Expenses:		5,688,785	5,729,229	5,729,229	5,875,661	146,432	2.6%

Fund Name	Fund Code	FY2018 Actuals	FY2019 Original As Passed Budget	FY2019 Governor's BAA Recommended Budget	FY2020 Governor's Recommended Budget	Difference Between FY2020 Governor's Recommend and FY2019 As Passed	Percent Change FY2020 Governor's Recommend and FY2019 As Passed
General Fund	10000	5,688,785	5,729,229	5,729,229	5,875,661	146,432	2.6%
Public Defender Special Fund	21050	0	0	0	0	0	0.0%
Funds Total:		5,688,785	5,729,229	5,729,229	5,875,661	146,432	2.6%

Position Count
 FTE Total

Report ID : VTPB - 14
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State of Vermont
FY2020 Governor's Recommended Budget
Position Summary Report

2110010000-Defender general - assigned counsel

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
207026	47200B - Human Res & Prog Manager	1	1	74,268	24,769	5,682	104,719
Total		1	1	74,268	24,769	5,682	104,719

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	1	1	74,268	24,769	5,682	104,719
Total		1.00	1	74,268	24,769	5,682	104,719

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