

FY25 Special Investigations Units Budget

- FY25 Gov Recommend: \$2,230,579
- 0.1% increase from FY24
- 12 SIU Program Grants: \$1,347,047 for program support; \$793,000 for law enforcement support
- Proposed for FY25: grants manager position from contract to permanent PT at 24 hrs. week, no impact to FY25 or foreseeable outyears
- BUDGET and STAFFING PRESSURES:
- Greater transparency and accountability needed in grants award and spending, in both Program Support and Law Enforcement grant funds. SAS looking to adopt system like VCCVS', which also provides some funding to SIU's.
- Concerns about staffing for law enforcement support – agencies not able to provide dedicated staff, or enough hours, to fully support programs
- Programs that are fully in compliance and have passed their program audit should be eligible in FY25 for a small adjustment to account for increased expenses in staff and operating costs

Approp #2 [2130400000] Special Investigative Units: FY 2024	2,228,629	0	0	0	2,228,629
Approp					
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget]					0
FY 2024 Other Changes	0	0	0	0	0
Total Approp. After FY 2024 Other Changes	2,228,629	0	0	0	2,228,629
CURRENT SERVICE LEVEL/CURRENT LAW	1,950	0	0	0	1,950
<i>Personal Services</i>	<i>1,950</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>1,950</i>
500000: Salary & Wages: Classified Employees					0
500010: Salary & Wages: Exempt Employees					0
501500: Health Insurance: Classified Employees					0
501510: Health Insurances: Exempt Employees					0
502000: Retirement: Classified Employees					0
502010: Retirement: Exempt Employees					0
All Other Employee Payroll Related Fringe Benefits					0
504040: VT Family & Medical Leave Insurance Premium					0
504045: Child Care Contribution					0
505200: Workers' Compensation Insurance Premium					0
508000: Vacancy Turnover Savings					0
507600 - Contractual 3rd Party Services	1,950				1,950
					0
Subtotal of Increases/Decreases	1,950	0	0	0	1,950
FY 2025 Governor Recommend	2,230,579	0	0	0	2,230,579
FY 2025 Governor Recommend Target	2,230,579	0	0	0	2,230,579
<i>FY 2025 Target vs. Recommend</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Report ID: VTPB-11_GOV REC
 Run Date: 02/05/2024
 Run Time: 08:35 AM

State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 2130400000 - Special Investigative Units

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Contracted and 3rd Party Service	74,246	64,287	64,287	66,237	1,950	3.0%
Budget Object Group Total: 1. PERSONAL SERVICES	74,246	64,287	64,287	66,237	1,950	3.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
IT/Telecom Services and Equipment	4,267	0	0	0	0	0.0%
Property Rental	0	0	0	0	0	0.0%
Supplies	24,000	24,295	24,295	24,295	0	0.0%
Travel	56,235	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	84,502	24,295	24,295	24,295		0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Grants Rollup	1,719,881	2,140,047	2,140,047	2,140,047	0	0.0%
Budget Object Group Total: 3. GRANTS	1,719,881	2,140,047	2,140,047	2,140,047		0.0%
Total Expenditures	1,878,629	2,228,629	2,228,629	2,230,579	1,950	0.1%

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State of Vermont
FY2025 Governor's Recommended Budget: Rollup Report

Organization: 2130400000 - Special Investigative Units

Fund Name	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Funds	1,878,629	2,228,629	2,228,629	2,230,579	1,950	0.1%
Funds Total	1,878,629	2,228,629	2,228,629	2,230,579	1,950	0.1%

Position Count
 FTE Total

Report ID: VTPB-07_GOV REC
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State of Vermont
FY2025 Governor's Recommended Budget: Detail Report

Organization: 2130400000 - Special Investigative Units

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	14,329	1,000	1,000	1,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	1,487	1,487	1,487	0	0.0%
Other Contr and 3Rd Pty Serv	507600	59,916	61,800	61,800	63,750	1,950	3.2%
Total: Contracted and 3rd Party Service		74,246	64,287	64,287	66,237	1,950	3.0%
Total: 1. PERSONAL SERVICES		74,246	64,287	64,287	66,237	1,950	3.0%

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
ADS Enterp App Supp SOV Emp Exp	516660	4,267	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		4,267	0	0	0	0	0.0%

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2130400000 - Special Investigative Units

Property Rental			FY2024 Original As Passed Budget		FY2024 Governor's BAA Recommended Budget		Difference Between Recommend and FY2024 As Passed	Percent Change Recommend and FY2024 As Passed
Description	Code							
Rent Land&Bldgs-Non-Office	514010		0	0	0	0	0	0.0%
Total: Property Rental			0	0	0	0	0	0.0%

Supplies		FY2023 Actuals	FY2024 Original As Passed Budget		FY2024 Governor's BAA Recommended Budget		FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code								
Office Supplies	520000	0	295		295		295	0	0.0%
Subscriptions	521510	24,000	24,000		24,000		24,000	0	0.0%
Total: Supplies		24,000	24,295		24,295		24,295	0	0.0%

Travel		FY2023 Actuals	FY2024 Original As Passed Budget		FY2024 Governor's BAA Recommended Budget		FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code								
Travel-Inst-Meals-Emp	518020	11,054	0		0		0	0	0.0%
Travel-Inst-Lodging-Emp	518030	12,592	0		0		0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	842	0		0		0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0		0		0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	14,378	0		0		0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	17,369	0		0		0	0	0.0%
Total: Travel		56,235	0		0		0	0	0.0%

Total: 2. OPERATING		84,502	24,295		24,295		24,295	0	0.0%
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Report ID: VTPB-07_GOV REC

Run Date: 02/05/2024

Run Time: 08:27 AM

State of Vermont

FY2025 Governor's Recommended Budget: Detail Report

Organization: 2130400000 - Special Investigative Units

Budget Object Group: 3. GRANTS

Grants Rollup		FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
Description	Code						
Grants	550220	548,470	793,000	793,000	793,000	0	0.0%
Other Grants	550500	1,171,411	1,347,047	1,347,047	1,347,047	0	0.0%
Total: Grants Rollup		1,719,881	2,140,047	2,140,047	2,140,047	0	0.0%
Total: 3. GRANTS		1,719,881	2,140,047	2,140,047	2,140,047	0	0.0%
Total Expenditures		1,878,629	2,228,629	2,228,629	2,230,579	1,950	0.1%

Fund Name	Fund Code	FY2023 Actuals	FY2024 Original As Passed Budget	FY2024 Governor's BAA Recommended Budget	FY2025 Governor's Recommended Budget	Difference Between FY2025 Governor's Recommend and FY2024 As Passed	Percent Change FY2025 Governor's Recommend and FY2024 As Passed
General Fund	10000	1,878,629	2,228,629	2,228,629	2,230,579	1,950	0.1%
Funds Total		1,878,629	2,228,629	2,228,629	2,230,579	1,950	0.1%

Position Count

FTE Total

Report ID: VTPB-28-GRANTS_OUT

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Run Time 8:49 AM

State of Vermont
FY2025 Governor's Recommended Budget
Grants Out Inventory Report



2130400000 - Special Investigative Units

Budget Request Code	Fund	Justification	Budgeted Amount
14420	10000	Law Enforcement	\$793,000
14420	10000	Program Support Grants	\$1,347,047
		Total	\$2,140,047