



DEPARTMENT OF STATE'S ATTORNEYS AND SHERIFFS  
FISCAL YEAR 2019 Budget Presentation  
to  
House and Senate Committees on Appropriations



House Appropriations

Chairwoman Rep. Catherine Toll  
Vice Chair Rep. Peter Fagan  
Ranking Member Rep. Kathleen Keenan  
Clerk Rep. Matthew Trieber  
Rep. Maureen Dakin  
Rep. Martha Feltus  
Rep. Mary Hooper  
Rep. Bernard Juskiewicz  
Rep. Diane Lanpher  
Rep. David Yacovone

Senate Appropriations

Chairwoman Senator Jane Kitchel  
Vice Chair Senator Alice Nitka  
Clerk Senator Richard Westman  
Senator Tim Ashe  
Senator Richard McCormack  
Senator Richard Sears  
Senator Robert Starr

## **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 statewide and local grants for the offices, (e.g. Victim Advocates, VAWA Prosecutors, Traffic Safety Resource Prosecutors, Women's Safe), funded by federal and/or state dollars.

The services from SAS Executive Director and central office staff include: submission of all State financial management reports; preparation of annual budgets and budget administration; timesheets and payroll; invoice payments; Vision and Vantage systems work/reports; procurement; training; litigation support; policy development; assistance with office management; IT and HR 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.

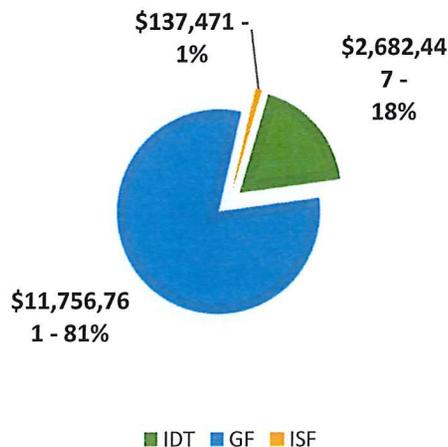
### Department Central Office Staff Structure:

Central Office staff include the Executive Director, Fiscal Manager, Administrative Assistant, IT Director and Labor Relations Manager who assist all 14 SA and 14 Sheriffs offices. Connected to central office are the Appellate attorneys and Traffic Safety Prosecutors, but they perform prosecutorial work for all 14 State's Attorneys Offices

Department of State's Attorneys & Sheriffs  
 State's Attorneys Budget  
 FY 2019 Governor's Recommend Budget

**MISSION:** The Dept. of State's Attorneys and Sheriffs has the statutory responsibility to provide budgetary and administrative structure and oversight for the 14 State's Attorneys' offices and the 14 Sheriffs' offices in each Vermont county. State's Attorneys are the chief prosecutors in each county, statutorily charged with enforcing state and local laws, and protecting the public and victims, through prosecution and other administrative actions. They prosecute all types of offenses including homicides, sexual assaults, drug trafficking, robberies, crimes against children, impaired driving, etc. They determine charges and diversion options.

**STATE'S ATTORNEYS FY19 BUDGET**  
**\$11,756,761**



**State's Attorneys FY19 Summary & Highlights**

- No increase in staffing, and only 0.2% increase in General Fund
- 133 positions: 14 State's Attorneys; 58 Deputy SA; 26 Victim Advocates; 31 Administrative and Secretarial support staff in field offices; 1 Department Executive Director; 1 IT Manager; 1 Business Manager; 1 LR Manager; 2 TSRP to address impaired driving/alcohol and drugs
- Reductions for FY18 rescission and FY19 Level Funding: Significant cuts in IT hardware/software; Reduction of LR Manager by 40%; Reduction of work travel-related costs by 33%.
- Pressures on field offices include need for additional deputy state's attorneys positions; caseload pressures; increase in cases dealing with complex and violent crimes, abuse and neglect of children, vulnerable populations; challenges of addressing prosecutions and other casework tasks in efficient and effective manner with limited staff resources.
- Most cases now require utilization of psychiatric experts in fields of child psychology, addictive personality, competency issues, with significant costs
- Prosecutors are increasingly involved in examining appropriate alternate sanctions/treatment programs based upon defendant's mental health, substance abuse or poverty issues.
- Need to move to Phase II of Criminal Case Management System to improve data-sharing with Judiciary, DPS, DG, law enforcement agencies, others.
- SAS Appellate work: 41 briefs filed: 23 oral arguments; 29 decisions--24 affirmances, 4 reversals, 1 withdrawal by defense. As of 1/1/2018: 6 cases awaiting decision; 2 briefs in draft; 14 cases pending receipt of defense brief

## 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 administration of Vermont's criminal justice system. 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, kidnapping, 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 prosecutors 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);

58 Deputy State's Attorneys (DSA) in the 14 offices, with 6 of these grant-funded (Crime Victim Services, Governor's Highway Safety, Women-Safe) and required to dedicate their time to their grant-funded, specialized focus area (domestic abuse, violence against women, impaired driving);

2 Appellate Attorneys;

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

31 Administrative and Secretarial support positions;

### Rescission Pressures Entering FY19

The Department is entering FY19 with the effects having been level-funded and the FY18 rescission (\$294,022) and management saving cuts (\$23,020) for a total reduction of \$317,042. To meet this reduction, the Department will need to:

1. Reduce hours of SAS staff;
2. Increased vacancy savings impacting staff and prosecution casework;
3. Underfunding annualized cost of GF salaries by \$232,362;
4. Reduced IT funds intended for the next phase of the Criminal Case Management System;
5. Reduced dollars available for case preparation, (e.g. depositions, witness interviews, retention of experts, extraditions).

## FY 19 Budget and Programmatic Pressure Points:

1. Additional Deputy State's Attorneys are desperately needed in at least 5 of our counties. Absent these positions, the justice system will be adversely impacted, at the individual level, the "system" level (AHS, Judiciary, DG, law enforcement, collections), and the public/constituent level. 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 a significant increase in juvenile protection cases.
2. Complexity of Serious Felonies, Drug-Related, CHINS cases:  
While the number of misdemeanor charges have decreased, felony filings have increased significantly in the last year. These are complex, resource-intensive cases that involve the most serious crimes including murder, manslaughter, sexual assault, robbery, and aggravated domestic assault. They often require the retention of numerous medical and scientific experts. The number of CHINS petitions on the grounds of abuse or neglect of a child have also increased significantly since FY13, mostly due to the opioid epidemic. CHINS cases are unpredictable and extremely time-consuming.
3. Expert witness costs – the Department is faced with more demands for competency evaluations and must provide more expert witness testimony in areas that are often highly-specialized and/ or relatively new fields of study, which has substantial cost impact. SAS has only \$135,000 for the 14 offices for expert testimony needed to prove elements of many serious crimes.
4. Post-Conviction Relief Petitions: Over the past two and one-half years our offices have been inundated with 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 over a decade ago.<sup>[1]</sup>  
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 a legal expert (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. This often proves to be an incredibly difficult task due to the passing of time. Files and evidence are not maintained indefinitely, and investigating officers and witnesses have often moved, died or their memories have faded.

5. Mental Health Issues and the Justice System:

There is an ever-increasing breakdown in mental health services in our state. The State's Attorney offices and Courts have become the front line of this systemic problem. The issue experienced by our prosecutors include:

- Substantial shortage of beds;
- No clear guidelines or provisions in law that deal with defendants suffering from mental health issues who are committed to the care and custody of Department of Mental Health, pending evaluation; Courts have no authority to order the person held at an emergency room;
- Often times bail is ordered due to the severity of the crime, most often resulting with these individuals being incarcerated while they await DMH evaluation;
- A large population of offenders who are determined to be incompetent or insane do not meet the statutory guidelines for DMH or DAIL custody;
- Defendants with developmental disabilities and/or TBI who commit anything, but the most heinous crimes do not qualify for custody after a finding of incompetency or insanity;
- DMH position that people who commit crimes in Vermont but live outside the state are not subject to DMH custody;
- It is difficult to prove that a defendant's mental illness creates a risk of harm to self or others under current statutes and guidelines;
- People who are incompetent or insane based on cognitive limitation, but do not fall at least two standard deviations below the mean with respect to intellectual capacity or adaptive functioning, are not subject to any form of supervision;
- Custodial relationship between DMH and mentally ill who commit crimes is often delegated to community mental health agencies;
- These agencies are usually publicly-funded, private organizations that provide a voluntary treatment model, which in reality does not always work;
- Lack of adequate supervision and monitoring results in threat to public safety and recidivism;
- Victims have no right to notice about what happens when a defendant who perpetrated a crime against them is placed in DMH or DAIL custody.

6. The Department has finished Phase One of the JustWare case management system that was initiated in July 2016. JustWare, also known as the Criminal Case Management System, needs to move forward with Phase II. Some funding for this work was requested in our FY17 Carry Forward, but we are not yet advised if the money will come back to the Department for this purpose. Absent this money, we will have only enough money in our FY19 budget to pay for the annual users' licenses. We need to continue work to enable communication for data sharing between the SAS, Judiciary, Public Safety and Defender General's Office. The Judiciary's case management system development is underway, and funding is needed on our end to make necessary modifications to facilitate data transfer of statute updates and criminal case submission and acceptance. To provide requested reports to the Legislature and

federal government, modifications to our data collection and reporting must be made. These changes are currently on hold due to budgetary restrictions.

7. **Recruitment and Retention of Staff:** The entry-level salary for a SAS Deputy State's Attorney is \$24.68, equivalent to a paygrade 24 in the State classified system. The offices are experiencing significant challenges recruiting and retaining staff. We need to be working to implement a new pay plan that actually allows the Department to hire and properly compensate our DSA staff. According to *College Board*, law schools report that the average law school debt ranges from \$48,000 to \$340,000. Because of student loan debt and SAS low entry level salary, the Department has difficulty in recruiting, and normally receive applications only from new graduates with no trial experience. These offices are under such pressure from cases, the ability to mentor the new staff is very limited. The new attorneys are “drinking from the firehose” from the start. When defense attorneys know that a prosecutor has little experience, they are more likely to trial than enter into a plea agreement. Hiring for experience will save the system money in the long-run.
8. The Department will require additional budgetary support for the costs related to staff unionization and bargaining. This may include a number of expenditures not currently budgeted, which was discussed in the 2016 session when S.131 was passed by this legislature.
9. **Opiate and Substance Abuse:** The State of Vermont is still in crisis mode when it comes to the drug and substance abuse epidemic. This problem continues to cause havoc on nearly all sectors of state government. The solution, or answer, to this epidemic is as complex as it is elusive; however, the criminal justice and drug treatment systems and services must work together if there is to be a solution to this crisis that is destroying the lives of many Vermonters. SAS believes the use of treatment programs and state of the art monitoring devices will enable us to better serve our communities and those who find themselves in the throes of addiction. This will require significant resources, both in personnel and capital investments.
10. **Youthful Offender Case Expansion:** 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 will be necessary to understand the YO process and Family Division processes more broadly.

### Current Initiatives

- **Racial Disparities in the Criminal and Juvenile Justice System:** The Department has been involved in the Racial Justice Oversight Board during this fiscal year, including sub-committee work. Our Office serves on the Advisory Panel as well as the Public Complaint Process Subcommittee. We are currently examining ways to detect and curtail systemic racial disparities in statewide systems that will require wide-ranging data collection in all aspects of the criminal and juvenile justice system. Our subcommittee is also looking

at how to develop a comprehensive public complaint process to address perceived implicit bias across all systems of State Government. We are actively engaged in addressing these complex, entrenched issues that will require extensive data collection, self-reflection, systems building, and training.

- The 2017 Summer training for our State's Attorneys' staff included mandatory training from the Vermont HRC on Implicit Bias.
- In FY18 the Department held a State's Attorneys Trial Academy in conjunction with Vermont Judiciary and Vermont Bar Association.
- Continued support of and referral to Diversion and Alternative Justice systems by the State's Attorneys and Deputy State's Attorneys in their daily casework.
- Statewide expansion of the Pre-Charge pilot program.
- Revision of SAS Department policies relating to administration, fiscal and personnel matters.

### Proposed Initiatives

- Examining the issue of consistency in prosecution across the state, looking internally and externally for data-driven research, best practices and results-based evaluation. Will engage the State's Attorneys and their staff, judges, defense counsel, advocacy organizations, law enforcement and human services agencies, and others.
- Traffic Safety Resource Prosecutor work: The litigation support and training provided to the 14 SA Offices, and working diligently with other states concerning the potential impacts and changes accompanying the legalization of marijuana.

### Highlight Program Areas of Success:

- Appellate Division work: In FY17: 41 briefs filed; 23 oral arguments; 29 decisions--24 affirmances, 4 reversals, 1 withdrawal by defense. As of 1/1/2018: 6 cases awaiting decision; 2 briefs in draft; 14 cases pending receipt of defense brief.
- DRE Training: 2 State's Attorneys and 5 DSAs have successfully completed DRE training and have achieved certification.
- Alternative Justice Programs: (Diversion, Tamarack, Pre-Charge, Community Justice Centers): In 2017, the Legislature passed Act 61 in an effort to expand access to pre-trial diversion programs, particularly for people with substance abuse or mental health needs. Over the past year, the Department of State's Attorneys and the Office of the Attorney General have been working very closely to ensure that both Diversion and the newly created Tamarack program are being used appropriately and consistently in all 14 counties. Not only have we seen huge successes in utilization rates across the state, the criminal justice system as a whole is benefiting from its limited resources being used in more efficient ways. A recently release Act 61 report indicates the number of people State's Attorneys have referred to Diversion has double since last year, and every county is actively using the Tamarack program. In many ways State's Attorneys are at the forefront of dealing with the impacts of the opioid crisis and having innovative tools we can use as alternatives to incarceration are essential. The Department has had a pre-charge program operating in Chittenden County (RICC), and based on its success, the Department's has been working with the Attorney General's Office (Pre-Trial Division) to expand this program to all 14 counties.
- The Department has successfully prosecuted individuals who posed a serious risk to the public's safety and welfare.

## Department's Challenges - and Actions Taken

1. In the past ten years or so, the Department has faced disruption of proper fiscal and administrative protocols due to director level turnover and even elimination of the position (work tasks done by volunteer-hours from the State's Attorneys). Some of the key areas that suffered were our financial work, grant charging, budgetary planning, internal controls, policy development, and hiring procedures. State Finance and Management identified unreconciled 21500 Account issues dating back to 2002. In response, the Department assigned a team from its central office to collaborate and reconcile the account. With the assistance of a 40+year State financial manager (now retired, hired as a temp), the Department was able to reconcile the account, identifying the exact source of a \$28K shortfall (grant agency underfunded their commitment). Prior to this auditing exercise, Finance and Management expressed significant concerns about SAS fiscal operations relating to 215000 and internal controls. We have since moved forward with (1) a review of all grants, including an accounting of the Department and/or State's true and actual "grant match"; (2) actual accounting of grant funding each quarter to determine when funds are fully expended so that the Department is not inadvertently 'underwriting' any grant with General Fund money, and that the grant agency is notified of the potential for reduction in hours or positions of grant-funded staff; (3) resolving any failings in internal controls (including those based upon F&M Self-Assessment of IC), and through revised or newly-written policies;
2. Funding for Victim Advocates and STOP/VAWA Prosecutors: SAS and CCVS have spent much of the past year disagreeing over the funding for the 26 VA and 4 VAWA positions, including staff compensation increases. This issue is unresolved. The parties agree that there will be a shortfall in FY18, and again in FY19. On 12/21/17, SAS and CCVS agreed that the shortfall for the VAWA positions in FY18 would likely be approximately \$31,420 and in FY19 at \$64,933. In a letter from SAS to CCVS on 12/23/17, SAS stated that it could not underwrite the CCVS budget with State GF and that we could only staff to the available grant funding. SAS said, in pertinent part:

"The Department is currently reviewing projected costs for the FY18 Q3 and Q4 periods. As noted above, we are projecting that the grant funding will be insufficient to pay the staff costs. It will be up to CCVS to decide if it will modify the grant award to cover the projected costs. If not, the Department will proceed with necessary reductions based upon which grant(s) will be in deficit. From your last email, it seemed that CCVS may be able to provide additional funding for the Victim Advocates, but not for the Prosecutors. You can provide the details of potential remedial funds as necessary. For the FY19 grant proposed funding from CCVS, the Department will advise CCVS not later than March 1, 2018 how many Victim Advocate and Prosecutor positions the CCVS funding will support. As you know from the documents the Department has submitted, our proposed FY19 budget for the Victim Advocates and Prosecutors includes a cost-of-living and step increase. The FY19 grant information from CCVS indicates level funding. We estimate a deficit in both the Victim Advocate and Prosecutor funding. Again, the Department will staff only to the available funding for the FY19 grant."

3. Data entry project for Sheriffs transports for all of quarters of FY17 and forward into FY18: The reporting on the Transport program would be measurably increased if all 14 Sheriffs offices would utilize the computer reporting system.

4. Statutory clarity regarding department authority in key areas: While the statute established the Department of SAS to address budgetary/financial allocations and control over allocations to the offices, as well as administrative “centralized support services”, the fact that the state’s attorneys and sheriffs are independently elected, and further complicated by the Vermont Supreme Court case In Re: Elections, it has been somewhat difficult to embed consistency and appropriate protocols and policies in the offices.

5. Staff Security: The State’s Attorneys and their staff members are exposed to dangerous criminals, and they experience harassment and threats on daily basis. Just recently, an individual was arrested after making serious threats to one of the State’s Attorneys, which had been ongoing for over a year, but escalated to the point that both the law enforcement agencies and the other State’s Attorneys who reviewed the matter determined that immediate action was necessary. We need to have additional security protections in our offices.

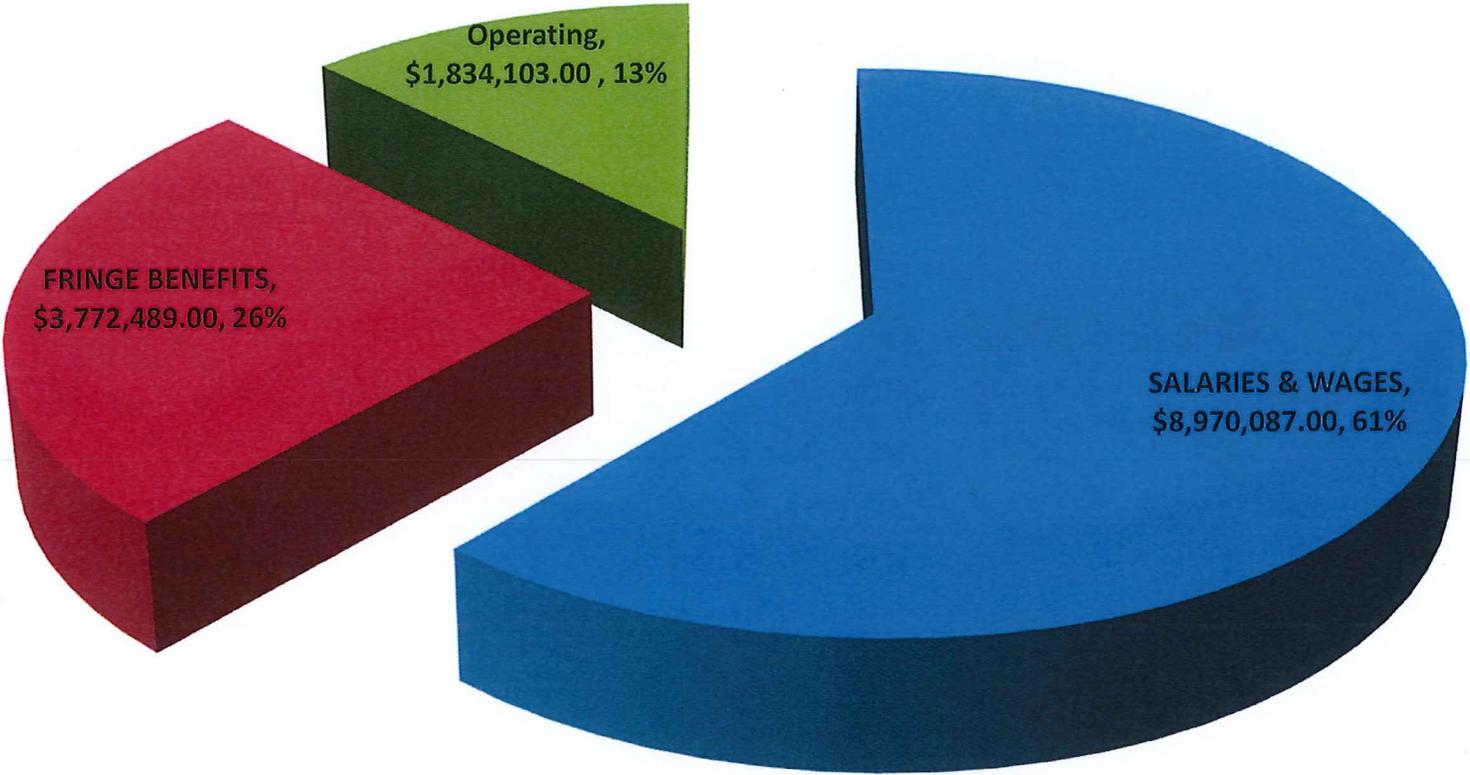
#### Work Projects Needing Attention//Alternatives Considered:

1. Public Records Archiving

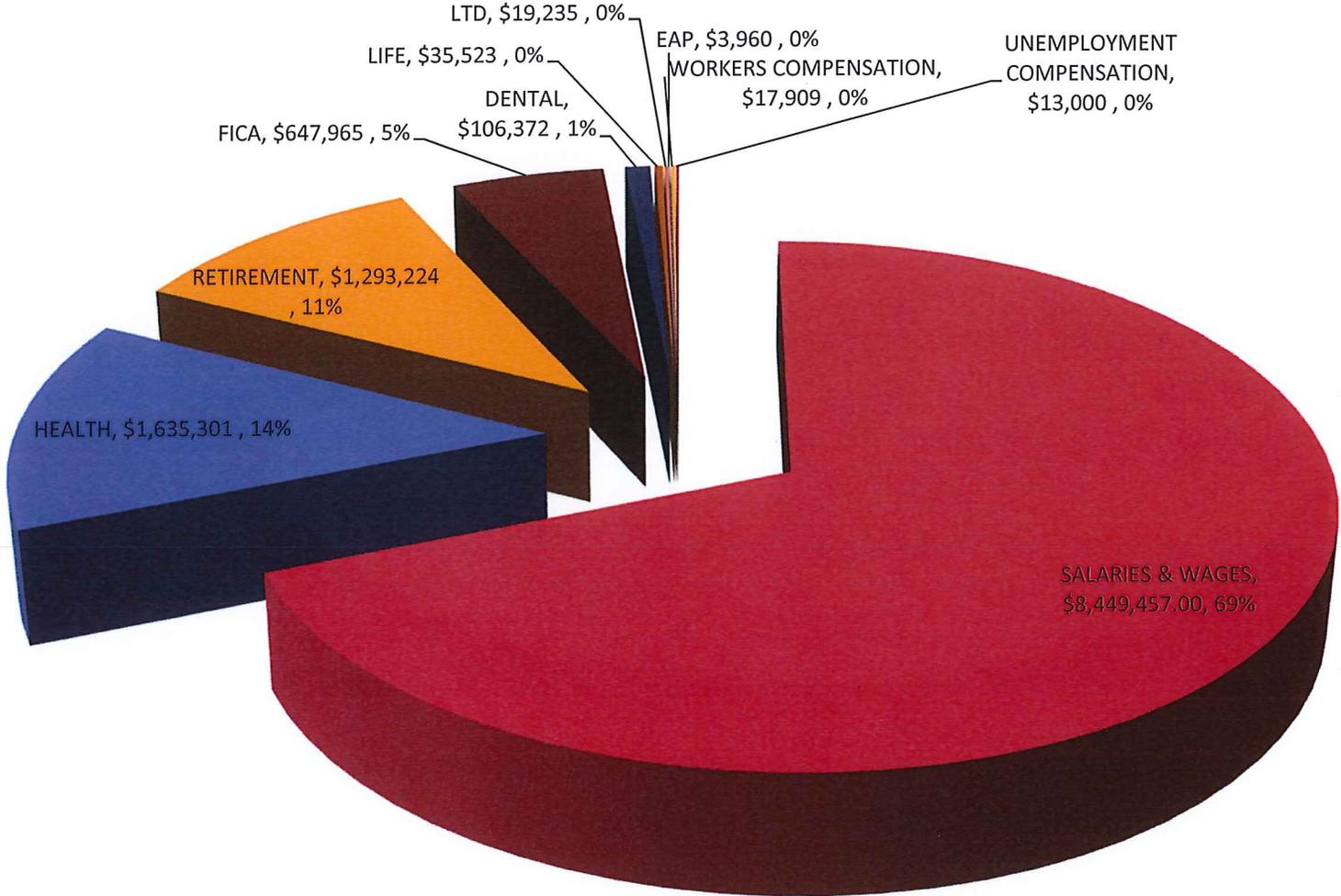
2. Data Entry for JustWare

Alternatives Considered: The Department is examining the costs of hiring a temporary worker to assist with the public records archiving, as opposed to having this work done by one of our Deputy State’s Attorneys, which is the current system. Similarly, we are looking at the cost-efficiency of hiring an IT support staff person who could assist both the IT Director with field office set ups (hardware, software), but also assist and/or perform data entry of cases with and for the field offices. We are recognizing that the SA and DSA staff are juggling too many demands from their caseloads, clients, courts, law enforcement agencies, victims, and others, that when choosing between addressing their prosecutorial work and doing data entry, the data entry work falls behind in almost all instances. While this is understandable, it creates problems in producing accurate and timely data and reports.

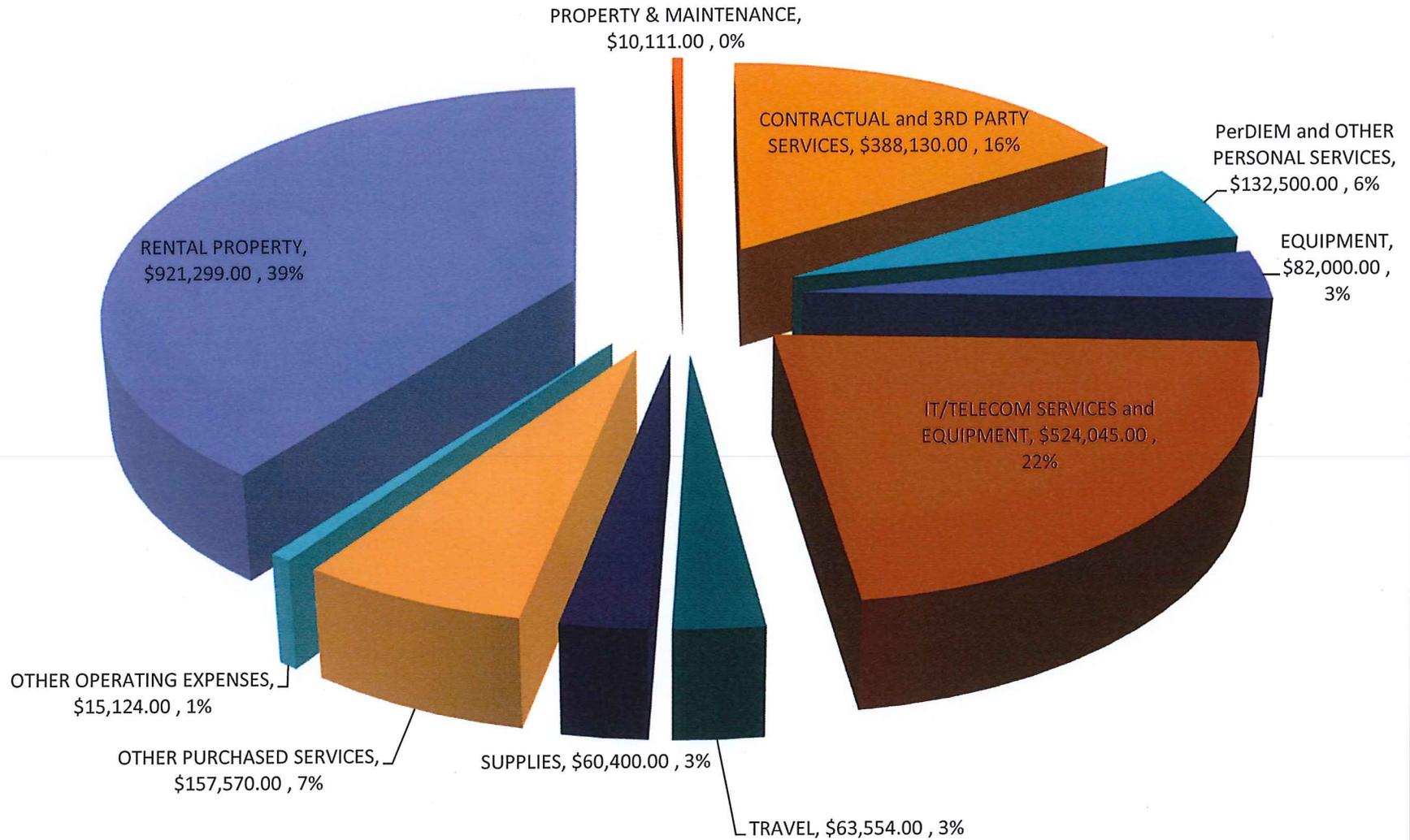
**FY19 State's Attorneys Budget -  
\$14,576,679**



# FY19 State's Attorneys Salaries, Benefits, Workers Comp, and Unemployment



# FY19 State's Attorneys Operating Expenses



## Fiscal Year 2019 Budget Development Form - State's Attorneys

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
<b>Approp #1 State's Attorneys FY 2018 Approp</b>	<b>11,733,829</b>		<b>123,480</b>	<b>31,000</b>	<b>2,710,782</b>	<b>14,599,091</b>
Net Increase to Salaries & Benefits	390,964		(17,009)		85,665	459,620
Net Decrease to 32rd Party Contractual	(43,186)				(114,000)	(157,186)
Net Decrease to Equipment	(60,000)					(60,000)
Net Decrease to IT Serviices and Equipment	(206,890)					(206,890)
Net Increase to Single Audit	186					186
Net Decrease to Purchased Services	(66,382)					(66,382)
Net Increase to Rental Property	43,228					43,228
Net Decrease to Supplies	(14,690)					(14,690)
Net Decrease to Travel	(20,298)					(20,298)
						0
						0
						0
	<b>22,932</b>	<b>0</b>	<b>(17,009)</b>	<b>0</b>	<b>(28,335)</b>	<b>(22,412)</b>
<b>FY 2019 Governor Recommend</b>	<b>11,756,761</b>	<b>0</b>	<b>106,471</b>	<b>31,000</b>	<b>2,682,447</b>	<b>14,576,679</b>

FY 2019								
DEPARTMENT PROGRAM PROFILE								
DEPARTMENT: STATE'S ATTORNEYS								
	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF \$\$	IDT \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized positions
FY 2017 expenditures	The State's Attorneys prosecute virtually all of the criminal cases handled in state courts.	11,084,683	2,171,914		3,843	91,017	13,351,457	128
FY 2018 estimated expenditures		11,733,829	2,710,782		31,000	123,480	14,599,091	131
FY 2019 budget request		11,756,761	2,682,447		31,000	106,471	14,576,679	133
Total Department								
	FY 2017 expenditures	11,084,683	2,171,914		3,843	91,017	13,351,457	128
	FY 2018 estimated expenditures	11,733,829	2,710,782		31,000	123,480	14,599,091	131
	FY 2019 budget request	11,756,761	2,682,447		31,000	106,471	14,576,679	133

Report ID: VTPB-11-BUDRLLUP

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State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 2130100000 - State's attorneys

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Salaries and Wages	7,569,923	8,023,459	8,023,459	8,449,457	425,998	5.3%
Fringe Benefits	3,422,390	3,738,867	3,738,867	3,772,489	33,622	0.9%
Contracted and 3rd Party Service	660,484	545,316	545,316	388,130	(157,186)	-28.8%
PerDiem and Other Personal Services	133,856	132,500	132,500	132,500	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>11,786,653</b>	<b>12,440,142</b>	<b>12,440,142</b>	<b>12,742,576</b>	<b>302,434</b>	<b>2.4%</b>

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Equipment	122,478	142,000	142,000	82,000	(60,000)	-42.3%
IT/Telecom Services and Equipment	277,785	730,935	730,935	524,045	(206,890)	-28.3%
Travel	56,791	83,852	83,852	63,554	(20,298)	-24.2%
Supplies	58,987	75,090	75,090	60,400	(14,690)	-19.6%
Other Purchased Services	207,235	223,952	223,952	157,570	(66,382)	-29.6%
Other Operating Expenses	5,020	14,938	14,938	15,124	186	1.2%
Rental Other	695	1,000	1,000	1,000	0	0.0%
Rental Property	820,219	877,071	877,071	920,299	43,228	4.9%
Property and Maintenance	8,923	10,111	10,111	10,111	0	0.0%
Rentals	6,670	0	0	0	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>1,564,803</b>	<b>2,158,949</b>	<b>2,158,949</b>	<b>1,834,103</b>	<b>(324,846)</b>	<b>-15.0%</b>

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/11/2018

Run Time: 10:08 AM

State of Vermont

FY2019 Governor's Recommended Budget: Rollup Report

Organization: 2130100000 - State's attorneys

Total Expenses	13,351,456	14,599,091	14,599,091	14,576,679	(22,412)	-0.2%
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Fund Name	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Funds	11,084,683	11,733,829	11,733,829	11,756,761	22,932	0.2%
Special Fund	91,017	123,480	123,480	106,471	(17,009)	-13.8%
Federal Funds	3,843	31,000	31,000	31,000	0	0.0%
IDT Funds	2,171,914	2,710,782	2,710,782	2,682,447	(28,335)	-1.0%
<b>Funds Total</b>	<b>13,351,456</b>	<b>14,599,091</b>	<b>14,599,091</b>	<b>14,576,679</b>	<b>(22,412)</b>	<b>-0.2%</b>

Position Count				133	
FTE Total				126.5	

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**State of Vermont**  
**FY2019 Governor's Recommended Budget: Detail Report**

Organization: 213010000 - State's attorneys

**Budget Object Group: 1. PERSONAL SERVICES**

Salaries and Wages		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Classified Employees	500000	7,532,658	71,136	71,136	0	(71,136)	-100.0%
Exempt	500010	111	7,913,681	7,913,681	8,470,354	556,673	7.0%
Temporary Employees	500040	0	26,406	26,406	33,478	7,072	26.8%
Overtime	500060	173	0	0	0	0	0.0%
Shift Differential	500070	36,981	25,000	25,000	32,500	7,500	30.0%
Vacancy Turnover Savings	508000	0	(12,764)	(12,764)	(86,875)	(74,111)	580.6%
<b>Total: Salaries and Wages</b>		<b>7,569,923</b>	<b>8,023,459</b>	<b>8,023,459</b>	<b>8,449,457</b>	<b>425,998</b>	<b>5.3%</b>

Fringe Benefits		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
FICA - Classified Employees	501000	555,261	5,441	5,441	49,343	43,902	806.9%
FICA - Exempt	501010	0	605,401	605,401	598,622	(6,779)	-1.1%
Health Ins - Classified Empl	501500	1,551,264	22,952	22,952	0	(22,952)	-100.0%
Health Ins - Exempt	501510	0	1,676,353	1,676,353	1,635,301	(41,052)	-2.4%
Retirement - Classified Empl	502000	1,166,261	8,772	8,772	0	(8,772)	-100.0%
Retirement - Exempt	502010	0	1,218,811	1,218,811	1,293,224	74,413	6.1%
Dental - Classified Employees	502500	83,882	0	0	0	0	0.0%

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Organization: 213010000 - State's attorneys

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Fringe Benefits</b>							
Description	Code						
Dental - Exempt	502510	0	103,220	103,220	106,372	3,152	3.1%
Life Ins - Classified Empl	503000	20,724	212	212	0	(212)	-100.0%
Life Ins - Exempt	503010	0	33,475	33,475	35,523	2,048	6.1%
LTD - Classified Employees	503500	15,730	0	0	0	0	0.0%
LTD - Exempt	503510	0	17,324	17,324	19,235	1,911	11.0%
EAP - Classified Empl	504000	3,738	0	0	60	60	0.0%
EAP - Exempt	504010	0	3,930	3,930	3,900	(30)	-0.8%
Other Employee Benefits	504599	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	12,491	29,976	29,976	17,909	(12,067)	-40.3%
Unemployment Compensation	505500	11,036	13,000	13,000	13,000	0	0.0%
Catamount Health Assessment	505700	2,003	0	0	0	0	0.0%
<b>Total: Fringe Benefits</b>		<b>3,422,390</b>	<b>3,738,867</b>	<b>3,738,867</b>	<b>3,772,489</b>	<b>33,622</b>	<b>0.9%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Contracted and 3rd Party Service</b>							
Description	Code						
Contr & 3Rd Party - Legal	507200	32,375	40,000	40,000	40,000	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	3,622	15,468	15,468	0	(15,468)	-100.0%
Contr&3Rd Pty - Mental Health	507450	146,012	135,930	135,930	135,930	0	0.0%
Contr&3Rd Pty-Physical Health	507500	37,130	35,000	35,000	35,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	151,519	2,718	2,718	0	(2,718)	-100.0%
Other Contr and 3Rd Pty Serv	507600	289,827	316,200	316,200	177,200	(139,000)	-44.0%
<b>Total: Contracted and 3rd Party Service</b>		<b>660,484</b>	<b>545,316</b>	<b>545,316</b>	<b>388,130</b>	<b>(157,186)</b>	<b>-28.8%</b>

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Organization: 2130100000 - State's attorneys

PerDiem and Other Personal Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Court System Personal Services	506100	0	0	0	0	0	0.0%
Witness-Crim Inquest-Grandjury	506110	23,980	35,000	35,000	35,000	0	0.0%
Other Pers Serv	506200	30,565	25,000	25,000	25,000	0	0.0%
Depositions	506210	6,580	11,500	11,500	11,500	0	0.0%
Transcripts	506220	72,717	60,000	60,000	60,000	0	0.0%
Service of Papers	506240	15	1,000	1,000	1,000	0	0.0%
<b>Total: PerDiem and Other Personal Service:</b>		<b>133,856</b>	<b>132,500</b>	<b>132,500</b>	<b>132,500</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>		<b>11,786,653</b>	<b>12,440,142</b>	<b>12,440,142</b>	<b>12,742,576</b>	<b>302,434</b>	<b>2.4%</b>

**Budget Object Group: 2. OPERATING**

Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	81,717	65,000	65,000	10,000	(55,000)	-84.6%
Mainframe Connectivity	522281	0	2,000	2,000	2,000	0	0.0%
Other Equipment	522400	351	0	0	0	0	0.0%
Office Equipment	522410	13,681	50,000	50,000	50,000	0	0.0%
Furniture & Fixtures	522700	26,730	25,000	25,000	20,000	(5,000)	-20.0%
<b>Total: Equipment</b>		<b>122,478</b>	<b>142,000</b>	<b>142,000</b>	<b>82,000</b>	<b>(60,000)</b>	<b>-42.3%</b>

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**State of Vermont**  
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Organization: 2130100000 - State's attorneys

IT/Telecom Services and Equipment		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Internet	516620	0	2,000	2,000	2,000	0	0.0%
It Intsvccost-Vision/Isdassess	516671	51,921	53,809	53,809	104,279	50,470	93.8%
ADS Centrex Exp.	516672	67,473	58,780	58,780	58,780	0	0.0%
It Internalservice Cost-Paging	516675	580	600	600	600	0	0.0%
It Inter Svc Cost User Support	516678	30,515	48,830	48,830	48,830	0	0.0%
ADS Allocation Exp.	516685	125,929	145,511	145,511	116,151	(29,360)	-20.2%
Software as a Service	519085	300	0	0	0	0	0.0%
Hw - Other Info Tech	522200	0	298,000	298,000	165,000	(133,000)	-44.6%
Hw - Computer Peripherals	522201	563	0	0	0	0	0.0%
Info Tech Purchases-Hardware	522210	0	110,115	110,115	15,115	(95,000)	-86.3%
Hardware - Ups	522212	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	6,290	6,290	6,290	0	0.0%
Hardware-Telephone User Equip	522219	0	1,000	1,000	1,000	0	0.0%
Software - Other	522220	0	6,000	6,000	6,000	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Cost of Non-Stock IT Software	525194	504	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>		<b>277,785</b>	<b>730,935</b>	<b>730,935</b>	<b>524,045</b>	<b>(206,890)</b>	<b>-28.3%</b>

Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Single Audit Allocation	523620	4,683	4,688	4,688	4,874	186	4.0%

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Other Operating Expenses		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Registration & Identification	523640	270	10,250	10,250	10,250	0	0.0%
Bank Service Charges	524000	65	0	0	0	0	0.0%
Late Interest Charge	551060	2	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>		<b>5,020</b>	<b>14,938</b>	<b>14,938</b>	<b>15,124</b>	<b>186</b>	<b>1.2%</b>

Other Purchased Services		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	1,146	1,444	1,444	1,598	154	10.7%
Insurance - General Liability	516010	20,789	19,255	19,255	22,222	2,967	15.4%
Dues	516500	11,966	7,500	7,500	7,500	0	0.0%
Licenses	516550	15,426	14,000	14,000	14,000	0	0.0%
Data Circuits	516610	8,001	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	9,625	12,000	12,000	12,000	0	0.0%
Telecom-Telephone Services	516652	1,295	3,000	3,000	3,000	0	0.0%
Advertising-Print	516813	371	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	594	400	400	400	0	0.0%
Printing and Binding	517000	0	200	200	200	0	0.0%
Photocopying	517020	30,876	25,000	25,000	25,000	0	0.0%
Process&Printg Films, Microfilm	517050	0	1,000	1,000	1,000	0	0.0%
Registration For Meetings&Conf	517100	2,055	1,500	1,500	1,500	0	0.0%
Postage	517200	28,487	42,150	42,150	42,150	0	0.0%
Freight & Express Mail	517300	32	0	0	0	0	0.0%

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Organization: 2130100000 - State's attorneys

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Other Purchased Services</b>							
Description	Code						
Outside Conf, Meetings, Etc	517500	340	0	0	0	0	0.0%
Witnesses	518355	0	0	0	0	0	0.0%
Travel-Crim Inquest-Grandjury	518356	14,659	25,000	25,000	25,000	0	0.0%
Human Resources Services	519006	59,160	69,503	69,503	0	(69,503)	-100.0%
Moving State Agencies	519040	2,412	2,000	2,000	2,000	0	0.0%
<b>Total: Other Purchased Services</b>		<b>207,235</b>	<b>223,952</b>	<b>223,952</b>	<b>157,570</b>	<b>(66,382)</b>	<b>-29.6%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Property and Maintenance</b>							
Description	Code						
Rubbish Removal	510210	679	711	711	711	0	0.0%
Custodial	510400	7,924	7,000	7,000	7,000	0	0.0%
Repair & Maint - Buildings	512000	321	0	0	0	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	2,400	2,400	2,400	0	0.0%
<b>Total: Property and Maintenance</b>		<b>8,923</b>	<b>10,111</b>	<b>10,111</b>	<b>10,111</b>	<b>0</b>	<b>0.0%</b>

		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
<b>Rental Other</b>							
Description	Code						
Rental - Office Equipment	514650	330	0	0	0	0	0.0%

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Organization: 2130100000 - State's attorneys

Rental Other		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Rental - Other	515000	365	1,000	1,000	1,000	0	0.0%
<b>Total: Rental Other</b>		<b>695</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>0</b>	<b>0.0%</b>

Rental Property		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	367,428	371,925	371,925	371,925	0	0.0%
Rent Land&Bldgs-Non-Office	514010	5,743	10,250	10,250	10,250	0	0.0%
Fee-For-Space Charge	515010	447,048	494,896	494,896	538,124	43,228	8.7%
<b>Total: Rental Property</b>		<b>820,219</b>	<b>877,071</b>	<b>877,071</b>	<b>920,299</b>	<b>43,228</b>	<b>4.9%</b>

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Office Supplies	520000	32,294	40,190	40,190	33,000	(7,190)	-17.9%
Vehicle & Equip Supplies&Fuel	520100	0	100	100	100	0	0.0%
Gasoline	520110	323	0	0	0	0	0.0%
Other General Supplies	520500	254	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	300	300	300	0	0.0%
Recognition/Awards	520600	45	5,000	5,000	0	(5,000)	-100.0%

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Organization: 2130100000 - State's attorneys

Supplies		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	1,154	2,500	2,500	2,500	0	0.0%
Propane Gas	521320	2,078	4,500	4,500	4,500	0	0.0%
Books&Periodicals-Library/Educ	521500	5,962	2,500	2,500	2,500	0	0.0%
Subscriptions	521510	16,223	17,500	17,500	17,500	0	0.0%
Paper Products	521820	654	2,500	2,500	0	(2,500)	-100.0%
<b>Total: Supplies</b>		<b>58,987</b>	<b>75,090</b>	<b>75,090</b>	<b>60,400</b>	<b>(14,690)</b>	<b>-19.6%</b>

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	9,813	32,652	32,652	22,652	(10,000)	-30.6%
Travel-Inst-Other Transp-Emp	518010	9,185	16,000	16,000	10,702	(5,298)	-33.1%
Travel-Inst-Meals-Emp	518020	6,099	500	500	500	0	0.0%
Travel-Inst-Lodging-Emp	518030	5,934	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	176	200	200	200	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	649	3,500	3,500	3,500	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	7,259	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	363	300	300	300	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	4,357	5,000	5,000	5,000	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	20	600	600	600	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	1,302	1,500	1,500	1,000	(500)	-33.3%
Travel-Outst-Other Trans-Emp	518510	4,386	8,250	8,250	5,250	(3,000)	-36.4%

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FY2019 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's attorneys

Travel		FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
Description	Code						
Travel-Outst-Meals-Emp	518520	262	1,750	1,750	250	(1,500)	-85.7%
Travel-Outst-Lodging-Emp	518530	4,708	10,000	10,000	10,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	121	250	250	250	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	0	1,250	1,250	1,250	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	1,521	1,000	1,000	1,000	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	500	500	500	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	636	600	600	600	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	0	0	0	0	0.0%
<b>Total: Travel</b>		<b>56,791</b>	<b>83,852</b>	<b>83,852</b>	<b>63,554</b>	<b>(20,298)</b>	<b>-24.2%</b>

Rentals		FY2017 Actuals				Difference Between Recommend and As Passed	Percent Change Recommend and As Passed
Description	Code						
Software-License-Servers	516557	6,670	0	0	0	0	0.0%
<b>Total: Rentals</b>		<b>6,670</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

**Total: 2. OPERATING**      **1,564,803**      **2,158,949**      **2,158,949**      **1,834,103**      **(324,846)**      **-15.0%**

**Total Expenses:**      **13,351,456**      **14,599,091**      **14,599,091**      **14,576,679**      **-22,412**      **-0.2%**

Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
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Fund Name	Fund Code	FY2017 Actuals	FY2018 Original As Passed Budget	FY2018 Governor's BAA Recommended Budget	FY2019 Governor's Recommended Budget	Difference Between FY2019 Governor's Recommend and FY2018 As Passed	Percent Change FY2019 Governor's Recommend and FY2018 As Passed
General Fund	10000	11,084,683	11,733,829	11,733,829	11,756,761	22,932	0.2%
Inter-Unit Transfers Fund	21500	2,171,914	2,710,782	2,710,782	2,682,447	(28,335)	-1.0%
Chitt-Women Help Battered Wome	21846	0	0	0	0	0	0.0%
State's Att & Sheriff-Misc	21891	91,017	123,480	123,480	106,471	(17,009)	-13.8%
Federal Revenue Fund	22005	3,843	31,000	31,000	31,000	0	0.0%
<b>Funds Total:</b>		<b>13,351,456</b>	<b>14,599,091</b>	<b>14,599,091</b>	<b>14,576,679</b>	<b>(22,412)</b>	<b>-0.2%</b>
Position Count					133		
FTE Total					126.5		

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**State of Vermont**  
**FY2019 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	70,678	36,872	5,407	112,957
247108	91720B - Victim Advocate	0.5	1	25,382	5,441	1,942	32,765
247109	91720B - Victim Advocate	1	1	50,773	26,932	3,884	81,589
247110	91720B - Victim Advocate	0.8	1	50,453	23,761	3,860	78,074
247111	91720B - Victim Advocate	1	1	50,773	33,265	3,884	87,922
247112	91720B - Victim Advocate	1	1	54,205	19,012	4,147	77,364
247113	91720B - Victim Advocate	1	1	54,205	7,321	4,147	65,673
247114	91720B - Victim Advocate	0.8	1	50,453	15,317	3,860	69,630
247115	91720B - Victim Advocate	1	1	55,952	30,752	4,280	90,984
247117	91720B - Victim Advocate	1	1	49,130	18,190	3,758	71,078
247118	91720B - Victim Advocate	1	1	68,682	33,234	5,254	107,170
247119	91720B - Victim Advocate	0.5	1	31,533	6,557	2,412	40,502

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
247119	91720B - Victim Advocate	0.5	1	25,386	5,442	1,942	32,770
247120	91720B - Victim Advocate	1	1	57,824	11,321	4,423	73,568
247121	91720B - Victim Advocate	0.75	1	40,654	5,702	3,110	49,466
247122	91720B - Victim Advocate	1	1	50,773	26,932	3,884	81,589
247134	91680B - Secretary IV	1	1	32,822	22,527	2,511	57,860
247135	91680B - Secretary IV	1	1	37,440	16,072	2,864	56,376
247163	91720B - Victim Advocate	1	1	61,402	20,414	4,697	86,513
247164	91720B - Victim Advocate	0.6	1	29,478	6,184	2,255	37,917
247165	91720B - Victim Advocate	1	1	63,066	35,223	4,824	103,113
247166	91720B - Victim Advocate	1	1	55,952	27,871	4,280	88,103
247167	91720B - Victim Advocate	1	1	57,824	34,273	4,423	96,520
247168	91720B - Victim Advocate	1	1	45,282	24,016	3,464	72,762
247169	91720B - Victim Advocate	1	1	59,675	34,878	4,565	99,118
267001	95010E - Executive Director	1	1	110,718	14,075	8,470	133,263

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**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267003	90740P - States Attorney-Addison	1	1	109,200	37,116	8,353	154,669
267004	90750P - States Attorney-Bennington	1	1	109,200	43,853	8,353	161,406
267005	90760P - States Attorney-Caledonia	1	1	109,200	37,520	8,353	155,073
267006	90770P - States Attorney-Chittenden	1	1	114,171	21,533	8,734	144,438
267007	90780P - States Attorney-Essex	1	1	81,910	38,908	6,266	127,084
267008	90790P - States Attorney-Franklin	1	1	109,200	43,853	8,353	161,406
267009	90800P - States Attorney-Grand Isle	1	1	81,910	32,378	6,266	120,554
267010	90810P - States Attorney-Lamoille	1	1	109,200	22,339	8,353	139,892
267011	90820P - States Attorney-Orange	1	1	109,200	29,076	8,353	146,629
267012	90830P - States Attorney-Orleans	1	1	109,200	43,853	8,353	161,406
267013	90840P - States Attorney-Rutland	1	1	109,200	20,631	8,353	138,184
267014	90850P - States Attorney-Washington	1	1	109,200	43,853	8,353	161,406
267015	90860P - States Attorney-Windham	1	1	109,200	43,853	8,353	161,406
267016	90870P - States Attorney-Windsor	1	1	109,200	41,641	8,353	159,194

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267017	95880E - Deputy State's Attorney	1	1	94,536	35,363	7,232	137,131
267018	95880E - Deputy State's Attorney	1	1	76,232	37,879	5,831	119,942
267019	95880E - Deputy State's Attorney	1	1	89,876	40,351	6,875	137,102
267020	95880E - Deputy State's Attorney	1	1	51,334	27,158	3,927	82,419
267021	95880E - Deputy State's Attorney	1	1	57,366	19,683	4,389	81,438
267022	95880E - Deputy State's Attorney	1	1	57,325	16,139	4,385	77,849
267023	95880E - Deputy State's Attorney	1	1	94,536	12,141	7,232	113,909
267024	95880E - Deputy State's Attorney	1	1	101,670	36,156	7,778	145,604
267025	95880E - Deputy State's Attorney	1	1	89,876	11,584	6,875	108,335
267026	95880E - Deputy State's Attorney	1	1	57,366	27,643	4,389	89,398
267027	95880E - Deputy State's Attorney	1	1	51,334	6,860	3,927	62,121
267028	95880E - Deputy State's Attorney	1	1	72,259	37,159	5,528	114,946
267029	95880E - Deputy State's Attorney	1	1	54,123	19,094	4,141	77,358
267030	95880E - Deputy State's Attorney	1	1	57,366	19,683	4,389	81,438

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**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267031	95880E - Deputy State's Attorney	1	1	94,536	41,195	7,232	142,963
267032	95880E - Deputy State's Attorney	1	1	72,259	9,478	5,528	87,265
267033	95880E - Deputy State's Attorney	1	1	70,200	26,994	5,370	102,564
267034	95880E - Deputy State's Attorney	1	1	76,232	31,546	5,831	113,609
267035	00200E - Administrative Secretary	1	1	41,288	8,324	3,159	52,771
267036	00200E - Administrative Secretary	1	1	43,846	17,233	3,354	64,433
267037	91680B - Secretary IV	1	1	38,605	7,838	2,954	49,397
267038	00200E - Administrative Secretary	1	1	45,323	29,211	3,467	78,001
267039	91680B - Secretary IV	1	1	37,440	13,762	2,864	54,066
267040	00300B - Chittenden Adm Coordinator	1	1	54,954	27,689	4,204	86,847
267041	91680B - Secretary IV	1	1	33,987	15,347	2,600	51,934
267042	00200E - Administrative Secretary	0.6	1	37,523	23,088	2,870	63,481
267043	00200E - Administrative Secretary	1	1	41,288	8,324	3,159	52,771
267044	00200E - Administrative Secretary	0.8	1	37,523	5,326	2,870	45,719

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267045	00200E - Administrative Secretary	1	1	43,846	25,677	3,354	72,877
267046	00200E - Administrative Secretary	1	1	41,288	31,546	3,159	75,993
267047	00200E - Administrative Secretary	1	1	53,602	19,000	4,100	76,702
267048	00200E - Administrative Secretary	1	1	45,323	9,055	3,467	57,845
267049	91680B - Secretary IV	1	1	39,790	8,053	3,044	50,887
267050	00200E - Administrative Secretary	1	1	52,208	23,971	3,994	80,173
267051	91680B - Secretary IV	1	1	45,802	29,538	3,504	78,844
267052	00200E - Administrative Secretary	1	1	47,923	32,748	3,666	84,337
267054	91680B - Secretary IV	1	1	37,440	16,072	2,864	56,376
267086	95880E - Deputy State's Attorney	1	1	84,926	16,232	6,496	107,654
267087	95880E - Deputy State's Attorney	1	1	70,200	23,535	5,370	99,105
267090	91680B - Secretary IV	1	1	36,212	15,849	2,770	54,831
267091	08924B - Administrative Srvc Cord III	0.8	1	47,391	17,776	3,625	68,792
267095	95880E - Deputy State's Attorney	1	1	76,232	14,657	5,831	96,720

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267099	95880E - Deputy State's Attorney	1	1	63,107	35,500	4,828	103,435
267100	95880E - Deputy State's Attorney	1	1	84,926	10,992	6,496	102,414
267101	91680B - Secretary IV	1	1	35,048	5,031	2,681	42,760
267102	95880E - Deputy State's Attorney	1	1	63,107	35,500	4,828	103,435
267106	95880E - Deputy State's Attorney	1	1	70,200	30,452	5,370	106,022
267107	95880E - Deputy State's Attorney	1	1	84,926	33,121	6,496	124,543
267122	95880E - Deputy State's Attorney	1	1	72,259	27,240	5,528	105,027
267123	95880E - Deputy State's Attorney	1	1	101,670	36,216	7,778	145,664
267125	95880E - Deputy State's Attorney	1	1	70,200	29,412	5,370	104,982
267126	95880E - Deputy State's Attorney	1	1	94,536	12,141	7,232	113,909
267129	05840B - Info Tech Manager I	1	1	72,738	32,757	5,565	111,060
267132	91680B - Secretary IV	0.6	1	23,874	5,169	1,826	30,869
267133	91680B - Secretary IV	1	1	35,048	15,639	2,681	53,368
267135	95880E - Deputy State's Attorney	1	1	80,329	23,844	6,145	110,318

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267136	95880E - Deputy State's Attorney	0.75	1	63,695	35,606	4,873	104,174
267137	95880E - Deputy State's Attorney	1	1	97,760	40,274	7,479	145,513
267138	95880E - Deputy State's Attorney	1	1	63,107	20,723	4,828	88,658
267139	95880E - Deputy State's Attorney	1	1	72,259	32,700	5,528	110,487
267140	95880E - Deputy State's Attorney	1	1	80,329	38,621	6,145	125,095
267142	95880E - Deputy State's Attorney	1	1	101,670	27,712	7,778	137,160
267143	95880E - Deputy State's Attorney	1	1	70,200	36,785	5,370	112,355
267145	91680B - Secretary IV	1	1	43,472	31,942	3,325	78,739
267146	91680B - Secretary IV	1	1	37,440	24,516	2,864	64,820
267147	00200E - Administrative Secretary	1	1	41,288	8,324	3,159	52,771
267148	95880E - Deputy State's Attorney	1	1	89,877	11,584	6,875	108,336
267149	95880E - Deputy State's Attorney	1	1	57,366	19,683	4,389	81,438
267150	95880E - Deputy State's Attorney	1	1	89,877	44,554	6,875	141,306
267152	95880E - Deputy State's Attorney	1	1	51,334	24,740	3,927	80,001

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**Position Summary Report**

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267154	91720B - Victim Advocate	1	1	61,402	31,402	4,697	97,501
267156	91720B - Victim Advocate	1	1	63,066	12,271	4,824	80,161
267162	91720B - Victim Advocate	0.6	1	36,841	7,518	2,818	47,177
267163	95880E - Deputy State's Attorney	1	1	84,926	39,454	6,496	130,876
267164	95880E - Deputy State's Attorney	1	1	94,536	34,862	7,232	136,630
267165	95880E - Deputy State's Attorney	1	1	70,200	36,785	5,370	112,355
267166	91680B - Secretary IV	1	1	42,203	16,935	3,229	62,367
267167	91680B - Secretary IV	1	1	37,440	7,627	2,864	47,931
267169	91680B - Secretary IV	1	1	37,440	16,072	2,864	56,376
267170	95880E - Deputy State's Attorney	1	1	57,366	19,683	4,389	81,438
267174	95880E - Deputy State's Attorney	0.5	1	27,061	4,076	2,070	33,207
267177	95880E - Deputy State's Attorney	1	1	72,259	30,629	5,528	108,416
267178	95880E - Deputy State's Attorney	1	1	57,366	11,238	4,389	72,993
267179	95880E - Deputy State's Attorney	1	1	51,334		3,927	55,261

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267180	95880E - Deputy State's Attorney	1	1	57,366	19,683	4,389	81,438
267181	95880E - Deputy State's Attorney	0.5	1	28,683	14,485	2,194	45,362
267182	95880E - Deputy State's Attorney	0.5	1	36,130	5,160	2,764	44,054
267183	95880E - Deputy State's Attorney	1	1	54,122	15,755	4,141	74,018
267184	95880E - Deputy State's Attorney	0.8	1	79,739	27,261	6,100	113,100
267185	95880E - Deputy State's Attorney	1	1	66,539	12,900	5,090	84,529
267186	95880E - Deputy State's Attorney	1	1	51,334	23,928	3,927	79,189
267187	95360E - Principal Assistant	0.6	1	56,160	11,019	4,296	71,475
267188	95880E - Deputy State's Attorney	1	1	63,107	26,146	4,828	94,081
<b>Total</b>		<b>126.5</b>	<b>133</b>	<b>8,470,354</b>	<b>3,093,615</b>	<b>647,965</b>	<b>12,211,934</b>

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	96.35	102	6,715,257	2,409,833	513,704	9,638,794
21500	Inter-Unit Transfers Fund	29.15	31	1,697,731	672,544	129,872	2,500,147
21891	State's Att & Sheriff-Misc	1		57,366	11,238	4,389	72,993
<b>Total</b>		<b>126.50</b>	<b>133</b>	<b>8,470,354</b>	<b>3,093,615</b>	<b>647,965</b>	<b>12,211,934</b>

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

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State of Vermont  
FY2019 Governor's Recommended Budget  
Interdepartmental Transfers Inventory Report



Department: 2130100000 - State's attorneys

Budget Request Code	Fund	Justification	Est Amount
8095	21500	CCVS-VA-VAWA-LE STOP GRANTS FROM BU#02160	\$2,532,327
8095	21500	GHSP - TSRP DEPUTY STATE'S ATTORNEYS (2)	\$150,120
		Total	\$2,682,447

Report ID: VTPB-24 EST\_FED\_RECEIPTS

State of Vermont  
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Federal - Receipts Detail Report



Department: 2130100000 - State's attorneys

Budget Request Code	Fund	Justification	Est Amount
8087	22005	Equitable Sharing	\$31,000
		Total	\$31,000