

State's Attorneys

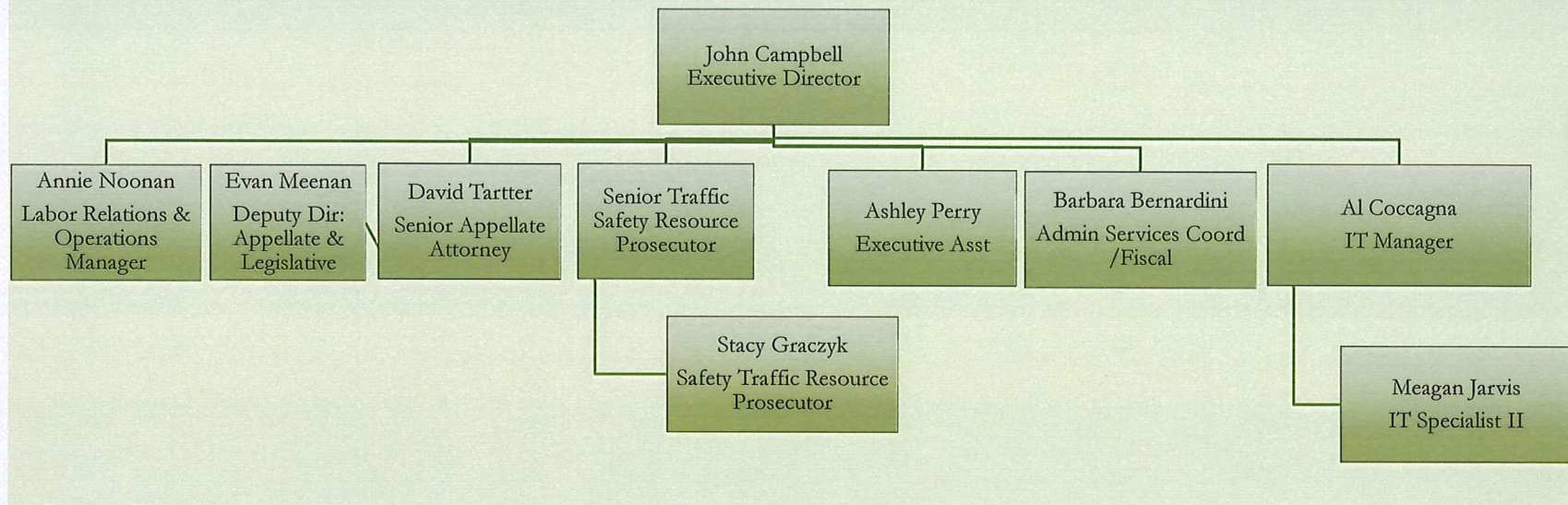
FY23 Budget

FY23 GF \$14,358,352 4.46% increase in
State General Fund

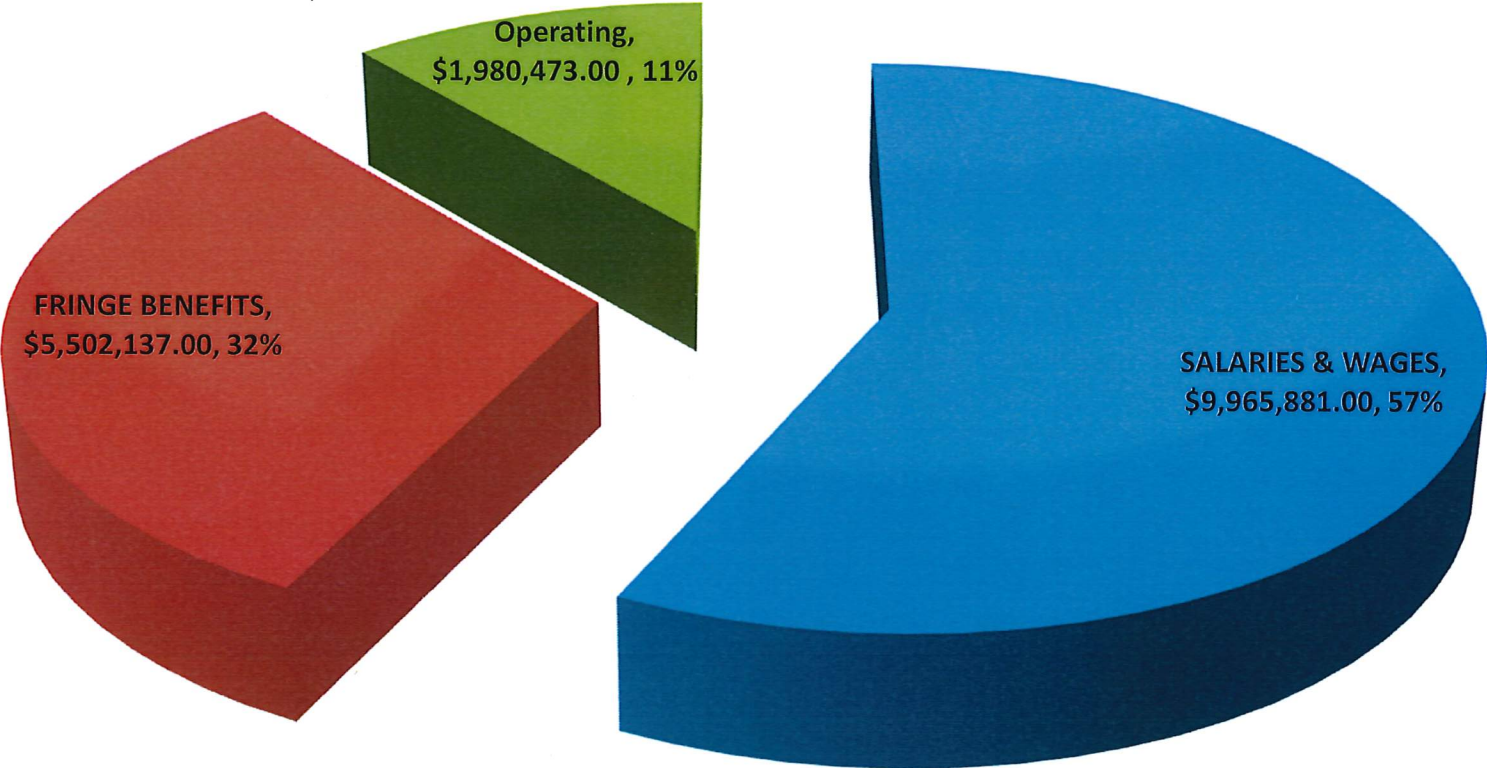
- Notable Issues and FY23 Budget Pressures
- GF increase \$612,575, but salary & benefit increases will total more than \$843,859*----(*projected prior to costing of tentative union contract agreement*)
- Increased FFS - \$74,905 (Caledonia)
- Union contract costs – will requires full funding in the pay act
- Vacancy Savings required to meet budget \$331,160 (at a minimum)
- Significant workload shift from Judiciary as a result of the Tyler Odyssey and E-file system, particularly to the SAS administrative support staff.
- Increased workload on SAO Attorneys and Victim Advocates from statutory changes in 2021 session, and proposed from 2022 session, including, but not limited to, sealing and expungement, victim notification in multiple bills, mid-point review.



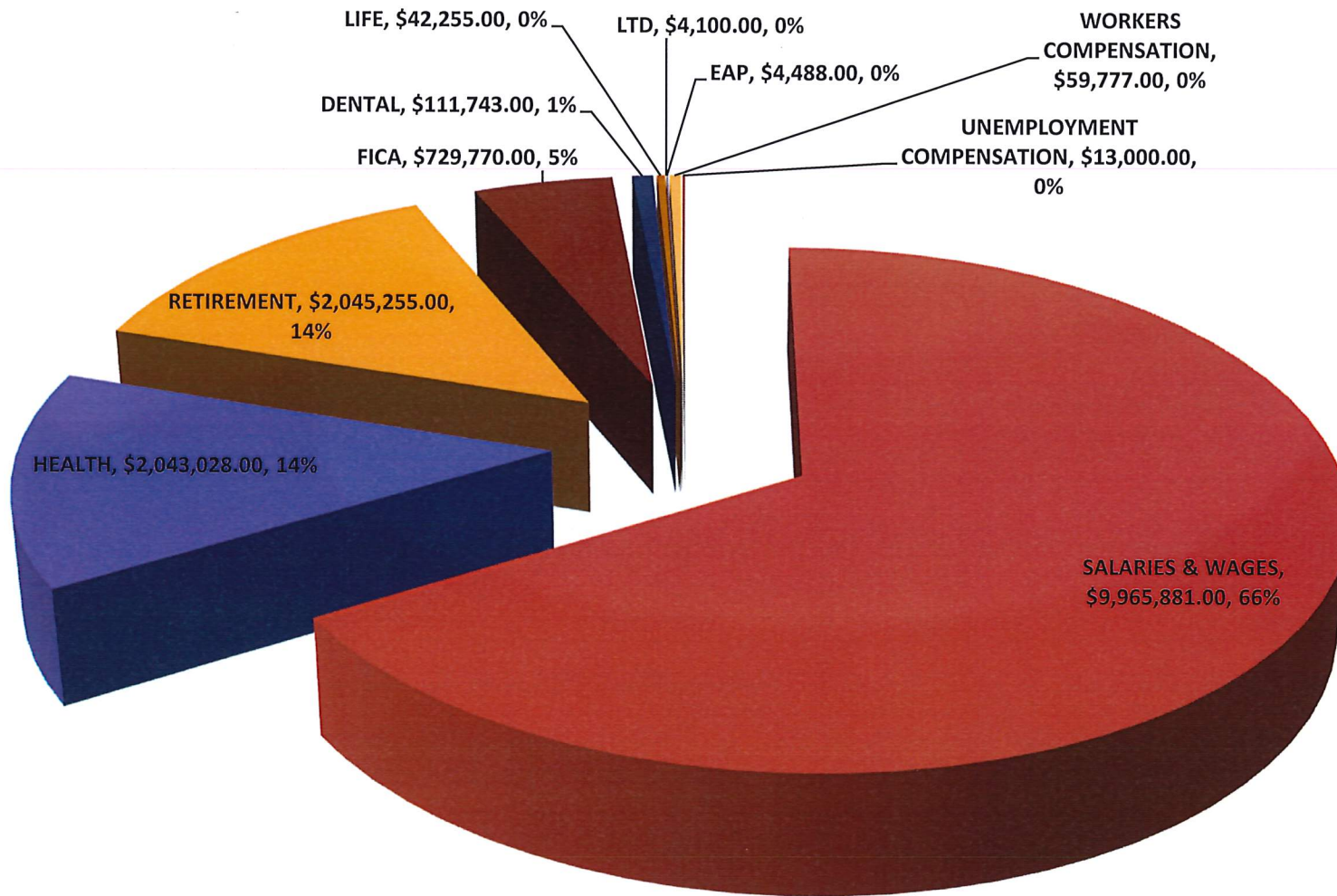
Vermont Department of State's Attorneys and Sheriffs



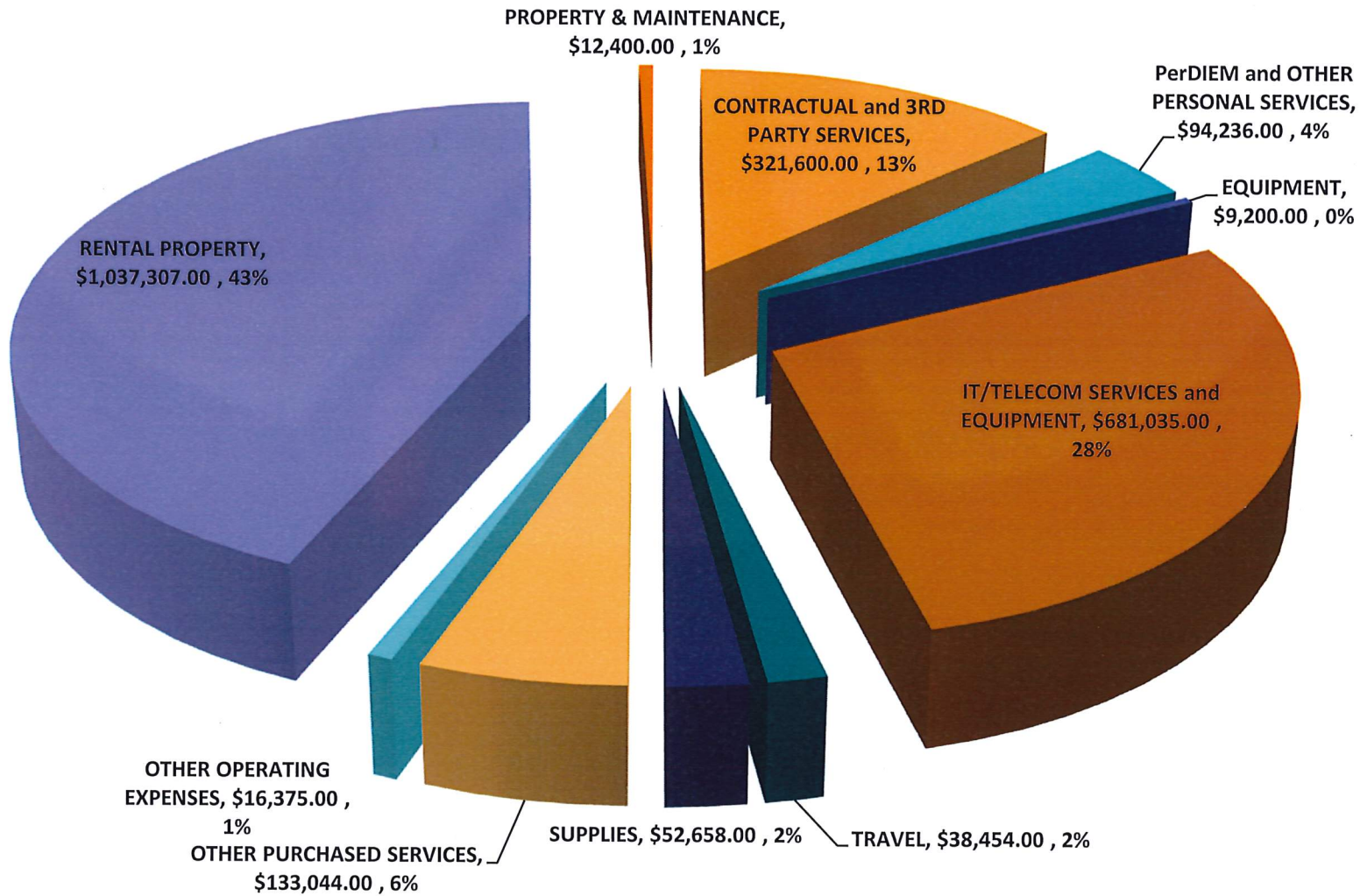
**FY23 State's Attorneys Budget -
\$17,448,491**



FY23 State's Attorneys Salaries, Benefits, Workers Comp, and Unemployment



FY23 State's Attorneys Operating Expenses



Fiscal Year 2023 Budget Development Form - State's Attorneys, Sheriffs, Special Investigations Units

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l	All other \$\$	Total \$\$
						Transfer \$\$		
State's Attorneys FY2022 Approp	13,745,777	0	85,324	0	212,828	2,669,831	0	16,713,760
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0
FY 2022 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2022 Other Changes	13,745,777	0	85,324	0	212,828	2,669,831	0	16,713,760
Increase to Salaries, Benefits, Retirement, WC, Insurances, Temp - the 3% ISF in WC & Insurances is accounted for here. The increase of \$105,485 includes the increased costs for 2 prosecutors with Gov Highway Safety Program, 3 STOP grant prosecutors/CCVS, and the 28 Victim Advocates/CCVS.								0
Increase to Salaries	412,807					829		413,636
FICA	31,306					65		31,371
RETIREMENT	251,363					55,195		
HEALTH	138,262					(5,658)		132,604
DENTAL	2,544					(1,187)		1,357
LIFE	7,577					1,558		9,135
LTD	(1,266)					84		(1,182)
EAP	136					(2)		134
WORKERS COMP Decrease to GF and IDT	(278)					(13,232)		(13,510)
VACANCY SAVINGS	(331,160)					91,435		(239,725)
Increase in Temps --A criminal attorney has been hired for a criminal case that we believe will be ongoing through the FY22 and FY23 including a jury trial, many legal filings, depositions and hearings. Other temps hired in 2 field offices for backfill for serious illness issues.	37,000							37,000
USDOJ Grant to support Investigations and Prosecutions for domestic crimes in Bennington & Windham Counties. Increase to salaries & benefits.					11,491			11,491
Increase to Salary & Benefits due to FTE change .75 to 1.0			16,118					16,118
Increase to Rubbish Removal	189							189
Decrease to Inst Employee Mileage								
Decrease to other Personnel Services	(9,418)							(9,418)
Increase to Telecom Wireless & mobile Data	2,650							2,650
Increase to ADS Enterp App Supp SOV Emp	10,194							10,194
Increase to Instvcost - VISION	3,315					(3,262)		53
Decrease to ADS Allocation	(3,729)					(662)		(4,391)
Decrease to HW Laptop	(5,010)							(5,010)
Decrease to Sw-Mainframe Environment - Justware	(31,860)							(31,860)
Increase to Property other Insurance	3,681					(5,085)		(1,404)
Increase to General Liability Insurance	5,722					(4,843)		879
Decrease to Other PerPurchased Services	800					(10,000)		(9,200)
Increase to Equipment	2,500					(10,000)		(7,500)
Increase to FFS	74,905					(423)		74,482
Increase to Lease Property Rents	11,638							11,638
Decrease to Supplies	(1,480)					(4,265)		(5,745)
Decrease to Instate EmployeeTravel						(6,000)		(6,000)
Increase to Audit	187							187
Subtotal of Increases/Decreases	612,575	0	16,118	0	11,491	94,547	0	418,173
FY 2023 Governor Recommend	14,358,352	0	101,442	0	224,319	2,764,378	0	17,448,491

State's Attorneys, Sheriffs, SIU's

DEPARTMENT NAME	Financial Category	Financial Info							Authorized Positions (if available)	\$ Amounts granted out (if available)
		GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$			
PROGRAM NAME										
State's Attorneys	FY 2021 Actual expenditures	\$ 12,862,477.00	\$ -	\$ -	\$ 142,649.00	\$ 2,727,041.00	\$ 15,732,167.00	138	\$ -	
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 13,745,777.00	\$ -	\$ -	\$ 212,828.00	\$ 2,755,155.00	\$ 16,713,760.00	138	\$ -	
	FY 2023 Budget Request for Governor's Recommendation	\$ 14,358,352.00	\$ -	\$ -	\$ 224,319.00	\$ 2,865,820.00	\$ 17,448,491.00	138	\$ -	
PROGRAM NAME										
Sheriffs	FY 2021 Actual expenditures	\$ 4,053,824.00	\$ -	\$ -	\$ -	\$ -	\$ 4,053,824.00	39.8	\$ -	
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 4,650,647.00	\$ -	\$ -	\$ -	\$ -	\$ 4,650,647.00	39.8	\$ -	
	FY 2023 Budget Request for Governor's Recommendation	\$ 4,856,230.00	\$ -	\$ -	\$ -	\$ -	\$ 4,856,230.00	39.8	\$ -	
PROGRAM NAME										
Special Investigations Units	FY 2021 Actual expenditures	\$ 1,966,216.00	\$ -	\$ -	\$ -	\$ -	\$ 1,966,216.00	0	\$ -	
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ 2,100,430.00	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -	
	FY 2023 Budget Request for Governor's Recommendation	\$ 2,163,717.00	\$ -	\$ -	\$ -	\$ -	\$ 2,163,717.00	0	\$ -	
PROGRAM NAME										
Program name and description	FY 2021 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -	
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -	
	FY 2023 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -	
PROGRAM NAME										
Program name and description	FY 2021 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -	
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -	
	FY 2023 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -	
PROGRAM NAME										
Program name and description	FY 2021 Actual expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -	
	FY 2022 estimated expenditures (including requested budget adjustments)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -	
	FY 2023 Budget Request for Governor's Recommendation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0	\$ -	
	FY 2021 Actuals	\$ 18,882,517.00	\$ -	\$ -	\$ 142,649.00	\$ 2,727,041.00	\$ 21,752,207.00	178	\$ -	
	FY 2022 Estimated	\$ 20,496,854.00	\$ -	\$ -	\$ 212,828.00	\$ 2,755,155.00	\$ 21,364,407.00	178	\$ -	
	FY 2023 Budget Request	\$ 21,378,299.00	\$ -	\$ -	\$ 224,319.00	\$ 2,865,820.00	\$ 24,468,438.00	178	\$ -	

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2130100000 - State's Attorneys

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	9,465,038	9,735,181	9,735,181	9,965,881	230,700	2.4%
Fringe Benefits	4,461,364	4,612,014	4,612,014	5,086,301	474,287	10.3%
Contracted and 3rd Party Service	166,923	321,600	321,600	321,600	0	0.0%
PerDiem and Other Personal Services	57,270	103,654	103,654	94,236	(9,418)	-9.1%
Budget Object Group Total: 1. PERSONAL SERVICES	14,150,595	14,772,449	14,772,449	15,468,018	695,569	4.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	10,714	6,700	6,700	9,200	2,500	37.3%
IT/Telecom Services and Equipment	545,395	707,892	707,892	679,528	(28,364)	-4.0%
IT Repair and Maintenance Services	82	1,507	1,507	1,507	0	0.0%
Other Operating Expenses	81	16,188	16,188	16,375	187	1.2%
Other Rental	734	1,000	1,000	1,000	0	0.0%
Other Purchased Services	116,326	142,769	142,769	133,044	(9,725)	-6.8%
Property and Maintenance	28,147	12,211	12,211	12,400	189	1.5%
Property Rental	827,346	950,187	950,187	1,036,307	86,120	9.1%
Supplies	49,633	58,403	58,403	52,658	(5,745)	-9.8%
Travel	3,117	44,454	44,454	38,454	(6,000)	-13.5%
Budget Object Group Total: 2. OPERATING	1,581,574	1,941,311	1,941,311	1,980,473	39,162	2.0%
Total Expenditures	15,732,168	16,713,760	16,713,760	17,448,491	734,731	4.4%

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State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2130100000 - State's Attorneys

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	12,862,477	13,745,777	13,745,777	14,358,352	612,575	4.5%
Special Fund	93,805	85,324	85,324	101,442	16,118	18.9%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	142,649	212,828	212,828	224,319	11,491	5.4%
IDT Funds	2,633,236	2,669,831	2,669,831	2,764,378	94,547	3.5%
Funds Total	15,732,168	16,713,760	16,713,760	17,448,491	734,731	4.4%

Position Count	136
FTE Total	131.65

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State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's Attorneys

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	9,293,675	0	0	49,795	49,795	100.0%
Exempt	500010	0	9,539,512	9,539,512	9,919,246	379,734	4.0%
Temporary Employees	500040	0	63,000	63,000	100,000	37,000	58.7%
Overtime	500060	932	67,000	67,000	67,000	0	0.0%
Shift Differential	500070	170,430	157,104	157,104	161,000	3,896	2.5%
Vacancy Turnover Savings	508000	0	(91,435)	(91,435)	(331,160)	(239,725)	262.2%
Total: Salaries and Wages		9,465,038	9,735,181	9,735,181	9,965,881 ✓	230,700	2.4%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	697,442	0	0	3,809	3,809	100.0%
FICA - Exempt	501010	0	729,770	729,770	758,846	29,076	4.0%
Health Ins - Classified Empl	501500	1,774,811	29,897	29,897	18,473	(11,424)	-38.2%
Health Ins - Exempt	501510	0	1,876,271	1,876,271	2,024,555	148,284	7.9%
Retirement - Classified Empl	502000	1,724,687	0	0	15,048	15,048	100.0%
Retirement - Exempt	502010	0	1,736,875	1,736,875	2,030,207	293,332	16.9%
Dental - Classified Employees	502500	105,698	0	0	853	853	100.0%
Dental - Exempt	502510	0	110,352	110,352	110,890	538	0.5%
Life Ins - Classified Empl	503000	31,958	0	0	296	296	100.0%

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's Attorneys

Fringe Benefits		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Life Ins - Exempt	503010	0	32,928	32,928	41,959	9,031	27.4%
LTD - Classified Employees	503500	4,516	0	0	0	0	0.0%
LTD - Exempt	503510	0	5,282	5,282	4,100	(1,182)	-22.4%
LTD - Other	503520	34,481	0	0	0	0	0.0%
EAP - Classified Empl	504000	4,090	0	0	33	33	100.0%
EAP - Exempt	504010	0	4,352	4,352	4,455	103	2.4%
Employee Tuition Costs	504530	30	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	62,690	73,287	73,287	59,777	(13,510)	-18.4%
Unemployment Compensation	505500	20,960	13,000	13,000	13,000	0	0.0%
Total: Fringe Benefits		4,461,364	4,612,014	4,612,014	5,086,301	474,287	10.3%

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	20,318	20,000	20,000	20,000	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	2,020	10,000	10,000	10,000	0	0.0%
Contr&3Rd Pty - Mental Health	507450	66,351	140,000	140,000	140,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	3,225	15,000	15,000	15,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
IT Contracts - Application Development	507565	1,855	0	0	0	0	0.0%
IT Contracts - Data Network	507567	25,532	0	0	0	0	0.0%
IT Contracts - IT Managment	507569	4,800	4,800	4,800	4,800	0	0.0%
Other Contr and 3Rd Pty Serv	507600	41,825	131,800	131,800	131,800	0	0.0%
Interpreters	507615	997	0	0	0	0	0.0%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's Attorneys

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Total: Contracted and 3rd Party Service		166,923	321,600	321,600	321,600	0	0.0%

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Catamount Health Assessment	505700	682	0	0	0	0	0.0%
Witness-Crim Inquest-Grandjury	506110	2,970	20,000	20,000	20,000	0	0.0%
Other Personal Services	506199	0	9,418	9,418	0	(9,418)	-100.0%
Other Pers Serv	506200	15,114	20,000	20,000	20,000	0	0.0%
Depositions	506210	2,876	3,000	3,000	3,000	0	0.0%
Transcripts	506220	35,627	50,736	50,736	50,736	0	0.0%
Service of Papers	506240	0	500	500	500	0	0.0%
Total: PerDiem and Other Personal Services		57,270	103,654	103,654	94,236	(9,418)	-9.1%

Total: 1. PERSONAL SERVICES 14,150,595 14,772,449 14,772,449 15,468,018 695,569 4.7%

Budget Object Group: 2. OPERATING

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's Attorneys

Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Maintenance Equipment	522300	1,626	0	0	0	0	0.0%
Other Equipment	522400	0	500	500	500	0	0.0%
Office Equipment	522410	7,460	5,000	5,000	7,500	2,500	50.0%
Safety Supplies & Equipment	522440	24	0	0	0	0	0.0%
Furniture & Fixtures	522700	1,604	1,200	1,200	1,200	0	0.0%
Total: Equipment		10,714	6,700	6,700	9,200	2,500	37.3%

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Software-License-ApplicaDevel	516552	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	67,043	81,939	81,939	81,939	0	0.0%
Internet	516620	0	800	800	800	0	0.0%
Telecom-Mobile Wireless Data	516623	22,287	12,000	12,000	12,200	200	1.7%
Telecom-Telephone Services	516652	10,633	8,200	8,200	10,650	2,450	29.9%
Telecom-Paging Service	516656	423	600	600	600	0	0.0%
Telecom-Conf Calling Services	516658	186	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	128,796	122,466	122,466	132,660	10,194	8.3%
It Intsvccost-Vision/Isdassess	516671	127,853	122,525	122,525	122,578	53	0.0%
ADS Centrex Exp.	516672	0	3,780	3,780	3,780	0	0.0%
ADS Allocation Exp.	516685	167,737	167,722	167,722	163,331	(4,391)	-2.6%
Hw - Computer Peripherals	522201	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	1,922	7,010	7,010	2,000	(5,010)	-71.5%
Hw - Printers,Copiers,Scanners	522217	188	0	0	0	0	0.0%

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's Attorneys

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Sw-Mainframe Environment	522228	15,431	177,850	177,850	145,990	(31,860)	-17.9%
Hw-Personal Mobile Devices	522258	915	1,000	1,000	1,000	0	0.0%
Hardware - Data Network	522273	1,975	0	0	0	0	0.0%
Mainframe Connectivity	522281	0	2,000	2,000	2,000	0	0.0%
Software - Desktop	522286	140	0	0	0	0	0.0%
Communications Equipment	522430	0	0	0	0	0	0.0%
Cost of Telephone Service	525230	(133)	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		545,395	707,892	707,892	679,528	(28,364)	-4.0%

IT Repair and Maintenance Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	82	0	0	0	0	0.0%
Hardware-Rep&Maint-Desk Lap PC	513037	0	1,507	1,507	1,507	0	0.0%
Total: IT Repair and Maintenance Services		82	1,507	1,507	1,507	0	0.0%

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Single Audit Allocation	523620	(112)	5,938	5,938	6,125	187	3.1%
Registration & Identification	523640	0	10,250	10,250	10,250	0	0.0%

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State of Vermont
 FY2023 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's Attorneys

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Taxes	523660	6	0	0	0	0	0.0%
Bank Service Charges	524000	187	0	0	0	0	0.0%
Total: Other Operating Expenses		81	16,188	16,188	16,375	187	1.2%

Other Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rental - Auto	514550	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	360	0	0	0	0	0.0%
Rental - Other	515000	374	1,000	1,000	1,000	0	0.0%
Total: Other Rental		734	1,000	1,000	1,000	0	0.0%

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	3,538	4,491	4,491	3,087	(1,404)	-31.3%
Insurance - General Liability	516010	32,899	36,678	36,678	37,557	879	2.4%
Dues	516500	9,175	7,500	7,500	7,500	0	0.0%
Licenses	516550	20,786	17,350	17,350	20,000	2,650	15.3%
Data Circuits	516610	1,410	0	0	0	0	0.0%
Advertising-Print	516813	201	0	0	0	0	0.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's Attorneys

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Advertising - Job Vacancies	516820	265	0	0	0	0	0.0%
Client Meetings	516855	0	0	0	0	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Photocopying	517020	34,069	28,000	28,000	33,000	5,000	17.9%
Process&Printg Films, Microfilm	517050	0	250	250	250	0	0.0%
Registration For Meetings&Conf	517100	310	500	500	0	(500)	-100.0%
Postage	517200	10,682	35,000	35,000	18,650	(16,350)	-46.7%
Freight & Express Mail	517300	1,439	1,000	1,000	1,000	0	0.0%
Instate Conf, Meetings, Etc	517400	99	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	275	0	0	0	0	0.0%
Travel-Crim Inquest-Grandjury	518356	1,178	10,000	10,000	10,000	0	0.0%
Agency Fee	519005	0	0	0	0	0	0.0%
Moving State Agencies	519040	0	2,000	2,000	2,000	0	0.0%
Total: Other Purchased Services		116,326	142,769	142,769	133,044	(9,725)	-6.8%

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Water/Sewer	510000	409	0	0	0	0	0.0%
Disposal	510200	6,015	0	0	0	0	0.0%
Rubbish Removal	510210	896	711	711	900	189	26.6%
Custodial	510400	4,368	11,500	11,500	11,500	0	0.0%
Other Property Mgmt Services	510500	16,389	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	70	0	0	0	0	0.0%

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's Attorneys

Property and Maintenance		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Total: Property and Maintenance		28,147	12,211	12,211	12,400	189	1.5%

Property Rental		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	334,787	387,925	387,925	399,563	11,638	3.0%
Rent Land&Bldgs-Non-Office	514010	3,600	10,250	10,250	10,250	0	0.0%
Fee-For-Space Charge	515010	488,959	552,012	552,012	626,494	74,482	13.5%
Total: Property Rental		827,346	950,187	950,187	1,036,307	86,120	9.1%

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Office Supplies	520000	23,550	36,003	36,003	25,958	(10,045)	-27.9%
Vehicle & Equip Supplies&Fuel	520100	0	100	100	100	0	0.0%
Gasoline	520110	0	0	0	0	0	0.0%
Other General Supplies	520500	59	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	100	100	100	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Recognition/Awards	520600	203	0	0	0	0	0.0%

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's Attorneys

Supplies		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Food	520700	0	0	0	0	0	0.0%
Electricity	521100	1,204	1,500	1,500	1,500	0	0.0%
Propane Gas	521320	2,358	3,500	3,500	3,500	0	0.0%
Books&Periodicals-Library/Educ	521500	2,026	2,500	2,500	2,500	0	0.0%
Subscriptions	521510	19,534	14,700	14,700	19,000	4,300	29.3%
Other Books & Periodicals	521520	167	0	0	0	0	0.0%
Medical and Lab Supplies	521810	(0)	0	0	0	0	0.0%
Paper Products	521820	532	0	0	0	0	0.0%
Total: Supplies		49,633	58,403	58,403	52,658	(5,745)	-9.8%

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	1,386	20,652	20,652	14,652	(6,000)	-29.1%
Travel-Inst-Other Transp-Emp	518010	83	5,702	5,702	5,702	0	0.0%
Travel-Inst-Meals-Emp	518020	0	500	500	500	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	200	200	200	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,010	1,500	1,500	1,500	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	300	300	300	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	3,000	3,000	3,000	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	600	600	600	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	0	1,000	1,000	1,000	0	0.0%

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FY2023 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's Attorneys

Travel		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Travel-Outst-Other Trans-Emp	518510	573	5,250	5,250	5,250	0	0.0%
Travel-Outst-Meals-Emp	518520	0	250	250	250	0	0.0%
Travel-Outst-Lodging-Emp	518530	0	5,000	5,000	5,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	0	250	250	250	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	65	250	250	250	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	0	0	0	0	0.0%
Total: Travel		3,117	44,454	44,454	38,454	(6,000)	-13.5%
Total: 2. OPERATING		1,581,574	1,941,311	1,941,311	1,980,473	39,162	2.0%
Total Expenditures		15,732,168	16,713,760	16,713,760	17,448,491	734,731	4.4%

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	12,862,477	13,745,777	13,745,777	14,358,352	612,575	4.5%
Inter-Unit Transfers Fund	21500	2,633,236	2,669,831	2,669,831	2,764,378	94,547	3.5%
State's Att & Sheriff-Misc	21891	93,805	85,324	85,324	101,442	16,118	18.9%
Federal Revenue Fund	22005	142,649	212,828	212,828	224,319	11,491	5.4%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Funds Total		15,732,168	16,713,760	16,713,760	17,448,491	734,731	4.4%

Position Count	136
FTE Total	131.65

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/18/22

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State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

2130100000-State's Attorneys

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
247002	91720B - Victim Advocate	1.00	1	74,235	45,588	5,679	125,502
247108	91720B - Victim Advocate	0.50	1	28,465	7,292	2,178	37,935
247109	91720B - Victim Advocate	1.00	1	53,310	23,984	4,078	81,372
247110	91720B - Victim Advocate	0.80	1	56,110	25,812	4,293	86,215
247111	91720B - Victim Advocate	1.00	1	56,930	34,161	4,355	95,446
247112	91720B - Victim Advocate	1.00	1	60,736	25,611	4,647	90,994
247113	91720B - Victim Advocate	1.00	1	49,795	13,833	3,809	67,437
247114	91720B - Victim Advocate	0.80	1	56,110	16,576	4,293	76,979
247115	91720B - Victim Advocate	1.00	1	60,736	33,271	4,647	98,654
247117	91720B - Victim Advocate	1.00	1	56,930	24,925	4,355	86,210
247118	91720B - Victim Advocate	1.00	1	55,037	24,433	4,210	83,680
247119	91720B - Victim Advocate	1.00	2	62,577	17,901	4,788	85,266
247120	91720B - Victim Advocate	1.00	1	62,670	16,328	4,795	83,793
247121	91720B - Victim Advocate	0.75	1	44,070	5,955	3,371	53,396
247122	91720B - Victim Advocate	1.00	1	56,930	34,161	4,355	95,446
247134	00120B - Program Services Clerk	1.00	1	40,643	29,723	3,109	73,475
247163	91720B - Victim Advocate	1.00	1	53,310	33,220	4,078	90,608
247164	91720B - Victim Advocate	0.80	1	45,544	21,737	3,484	70,765
247165	91720B - Victim Advocate	1.00	1	68,224	44,025	5,219	117,468
247166	91720B - Victim Advocate	1.00	1	49,795	35,905	3,809	89,509
247167	91720B - Victim Advocate	1.00	1	64,480	43,051	4,933	112,464
247168	91720B - Victim Advocate	1.00	1	55,037	14,343	4,210	73,590
247169	91720B - Victim Advocate	1.00	1	66,227	36,579	5,066	107,872
247170	91720B - Victim Advocate	1.00	1	68,224	34,133	5,219	107,576
247171	91720B - Victim Advocate	1.00	1	70,138	19,122	5,366	94,626

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State of Vermont

FY2023 Governor's Recommended Budget

Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
247172	91720B - Victim Advocate	1.00	1	49,795	26,124	3,809	79,728
267001	95010E - Executive Director	1.00	1	125,320	33,983	9,587	168,890
267003	90740P - States Attorney-Addison	1.00	1	121,306	40,442	9,280	171,028
267004	90750P - States Attorney-Bennington	1.00	1	121,306	58,031	9,280	188,617
267005	90760P - States Attorney-Caledonia	1.00	1	121,306	41,868	9,280	172,454
267006	90770P - States Attorney-Chittenden	1.00	1	126,818	52,546	9,702	189,066
267007	90780P - States Attorney-Essex	1.00	1	90,979	50,095	6,960	148,034
267008	90790P - States Attorney-Franklin	1.00	1	121,306	51,104	9,280	181,690
267009	90800P - States Attorney-Grand Isle	1.00	1	90,979	42,712	6,960	140,651
267010	90810P - States Attorney-Lamoille	1.00	1	121,306	32,631	9,280	163,217
267011	90820P - States Attorney-Orange	1.00	1	121,306	40,442	9,280	171,028
267012	90830P - States Attorney-Orleans	1.00	1	121,306	57,423	9,280	188,009
267013	90840P - States Attorney-Rutland	1.00	1	121,306	32,631	9,280	163,217
267014	90850P - States Attorney-Washington	1.00	1	121,306	58,031	9,280	188,617
267015	90860P - States Attorney-Windham	1.00	1	121,306	58,031	9,280	188,617
267016	90870P - States Attorney-Windsor	1.00	1	121,306	41,868	9,280	172,454
267017	95880E - Deputy State's Attorney	1.00	1	108,701	13,388	8,315	130,404
267018	95880E - Deputy State's Attorney	1.00	1	98,010	51,770	7,498	157,278
267019	95880E - Deputy State's Attorney	1.00	1	108,701	38,387	8,315	155,403
267020	95880E - Deputy State's Attorney	1.00	1	72,571	18,470	5,551	96,592
267021	95880E - Deputy State's Attorney	1.00	1	78,790	20,519	6,027	105,336
267022	95880E - Deputy State's Attorney	1.00	1	76,544	18,926	5,856	101,326
267023	95880E - Deputy State's Attorney	1.00	1	110,864	13,081	8,482	132,427
267024	95880E - Deputy State's Attorney	1.00	1	110,864	48,184	8,482	167,530
267025	95880E - Deputy State's Attorney	1.00	1	87,610	36,362	6,702	130,674
267026	95880E - Deputy State's Attorney	1.00	1	78,790	39,903	6,027	124,720
267027	95880E - Deputy State's Attorney	1.00	1	72,571	28,993	5,551	107,115
267028	95880E - Deputy State's Attorney	1.00	1	100,838	52,505	7,714	161,057
267029	95880E - Deputy State's Attorney	1.00	1	68,848	18,157	5,267	92,272
267030	95880E - Deputy State's Attorney	1.00	1	92,622	24,969	7,086	124,677

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FY2023 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
267031	95880E - Deputy State's Attorney	1.00	1	59,009	16,910	4,515	80,434
267032	95880E - Deputy State's Attorney	1.00	1	98,010	11,667	7,498	117,175
267033	95880E - Deputy State's Attorney	1.00	1	110,864	22,873	8,482	142,219
267034	95880E - Deputy State's Attorney	1.00	1	103,106	46,168	7,888	157,162
267035	00200E - Administrative Secretary	1.00	1	48,256	35,505	3,692	87,453
267036	00200E - Administrative Secretary	1.00	1	51,376	23,481	3,930	78,787
267037	91680B - Secretary IV	1.00	1	46,051	12,629	3,523	62,203
267038	00200E - Administrative Secretary	1.00	1	54,579	32,563	4,175	91,317
267039	91680B - Secretary IV	1.00	1	40,643	29,927	3,109	73,679
267040	00300B - Chittenden Adm Coordinator	1.00	1	62,629	35,643	4,791	103,063
267041	91680B - Secretary IV	1.00	1	41,974	21,036	3,211	66,221
267042	00200E - Administrative Secretary	0.80	1	36,192	19,533	2,769	58,494
267043	00200E - Administrative Secretary	1.00	1	43,805	12,275	3,351	59,431
267044	00200E - Administrative Secretary	0.80	1	36,192	19,533	2,769	58,494
267045	00200E - Administrative Secretary	1.00	1	46,758	38,443	3,577	88,778
267046	00200E - Administrative Secretary	1.00	1	43,805	37,675	3,351	84,831
267047	00200E - Administrative Secretary	1.00	1	48,256	38,833	3,692	90,781
267048	00200E - Administrative Secretary	1.00	1	51,376	32,460	3,930	87,766
267049	91680B - Secretary IV	1.00	1	38,043	24,754	2,911	65,708
267050	00200E - Administrative Secretary	1.00	1	59,280	25,880	4,535	89,695
267051	91680B - Secretary IV	1.00	1	56,306	32,762	4,307	93,375
267052	00200E - Administrative Secretary	1.00	1	54,579	40,477	4,175	99,231
267054	91680B - Secretary IV	1.00	1	39,416	20,371	3,016	62,803
267086	95880E - Deputy State's Attorney	1.00	1	68,848	37,260	5,267	111,375
267087	95880E - Deputy State's Attorney	1.00	1	92,622	11,538	7,086	111,246
267090	91680B - Secretary IV	1.00	1	40,643	36,854	3,109	80,606
267091	08924B - Administrative Srvc's Cord III	0.80	1	53,098	24,018	4,062	81,178
267095	95880E - Deputy State's Attorney	1.00	1	103,106	27,695	7,888	138,689
267099	95880E - Deputy State's Attorney	1.00	1	103,106	37,628	7,888	148,622
267100	95880E - Deputy State's Attorney	1.00	1	62,546	26,385	4,785	93,716

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State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
267101	91680B - Secretary IV	1.00	1	54,829	40,267	4,194	99,290
267102	95880E - Deputy State's Attorney	1.00	1	83,138	47,903	6,361	137,402
267106	95880E - Deputy State's Attorney	1.00	1	92,622	50,369	7,086	150,077
267107	95880E - Deputy State's Attorney	1.00	1	108,701	37,842	8,316	154,859
267122	95880E - Deputy State's Attorney	1.00	1	59,010	16,910	4,515	80,435
267123	95880E - Deputy State's Attorney	1.00	1	110,864	32,109	8,482	151,455
267125	95880E - Deputy State's Attorney	1.00	1	68,848	28,024	5,267	102,139
267126	95880E - Deputy State's Attorney	1.00	1	110,864	13,081	8,482	132,427
267129	05840B - Info Tech Manager I	1.00	1	87,131	36,453	6,665	130,249
267132	91680B - Secretary IV	1.00	1	43,368	27,945	3,318	74,631
267133	91680B - Secretary IV	1.00	1	41,974	20,826	3,211	66,011
267135	95880E - Deputy State's Attorney	1.00	1	106,621	38,024	8,157	152,802
267136	95880E - Deputy State's Attorney	1.00	1	59,010	34,805	4,515	98,330
267137	95880E - Deputy State's Attorney	1.00	1	110,864	43,986	8,482	163,332
267138	95880E - Deputy State's Attorney	1.00	1	83,138	31,740	6,361	121,239
267139	95880E - Deputy State's Attorney	1.00	1	92,622	50,369	7,086	150,077
267140	160100 - IT Specialist II	1.00	1	49,795	23,070	3,809	76,674
267142	95880E - Deputy State's Attorney	1.00	1	110,864	38,948	8,482	158,294
267143	95880E - Deputy State's Attorney	1.00	1	83,138	47,903	6,361	137,402
267145	91680B - Secretary IV	1.00	1	50,336	39,122	3,851	93,309
267146	91680B - Secretary IV	1.00	1	43,368	30,418	3,318	77,104
267147	00200E - Administrative Secretary	1.00	1	43,805	21,512	3,351	68,668
267148	95880E - Deputy State's Attorney	1.00	1	72,571	28,993	5,551	107,115
267149	95880E - Deputy State's Attorney	1.00	1	68,848	34,204	5,267	108,319
267150	95880E - Deputy State's Attorney	1.00	1	110,864	60,061	8,482	179,407
267152	95880E - Deputy State's Attorney	1.00	1	68,848	34,204	5,267	108,319
267163	95880E - Deputy State's Attorney	1.00	1	59,010	33,073	4,515	96,598
267164	95880E - Deputy State's Attorney	1.00	1	110,864	47,629	8,482	166,975
267165	95880E - Deputy State's Attorney	1.00	1	92,622	50,369	7,086	150,077
267166	91680B - Secretary IV	1.00	1	50,336	22,959	3,851	77,146

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FY2023 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
267167	91680B - Secretary IV	1.00	1	43,368	12,162	3,318	58,848
267169	95880E - Deputy State's Attorney	1.00	1	72,571	27,706	5,551	105,828
267170	95880E - Deputy State's Attorney	1.00	1	78,790	30,609	6,027	115,426
267174	95880E - Deputy State's Attorney	1.00	1	76,544	30,025	5,856	112,425
267177	95880E - Deputy State's Attorney	1.00	1	62,546	17,316	4,785	84,647
267178	95880E - Deputy State's Attorney	0.90	1	68,890	27,282	5,270	101,442
267179	95880E - Deputy State's Attorney	1.00	1	83,138	47,903	6,361	137,402
267180	95880E - Deputy State's Attorney	1.00	1	76,544	30,025	5,856	112,425
267181	95880E - Deputy State's Attorney	1.00	1	62,546	27,612	4,785	94,943
267182	95880E - Deputy State's Attorney	0.50	1	41,569	31,067	3,180	75,816
267183	95880E - Deputy State's Attorney	1.00	1	78,790	28,421	6,027	113,238
267184	95880E - Deputy State's Attorney	0.60	1	66,518	27,009	5,089	98,616
267185	95880E - Deputy State's Attorney	1.00	1	98,010	45,008	7,498	150,516
267187	95360E - Principal Assistant	1.00	1	105,768	13,228	8,092	127,088
267188	95880E - Deputy State's Attorney	0.80	1	53,208	40,120	4,070	97,398
267189	95880E - Deputy State's Attorney	1.00	1	59,010	34,703	4,515	98,228
267190	95880E - Deputy State's Attorney	1.00	1	59,010	26,146	4,515	89,671
267191	95880E - Deputy State's Attorney	1.00	1	68,848	27,277	5,267	101,392
267193	95880E - Deputy State's Attorney	0.80	1	47,208	13,161	3,612	63,981
267194	91680B - Secretary IV	1.00	1	41,974	14,950	3,211	60,135
Total		131.65	136	9,969,041	4,250,869	762,655	14,982,565

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	100.50	102	8,039,395	3,377,566	615,035	12,031,996
21500	Inter-Unit Transfers Fund	29.25	32	1,791,908	811,817	137,083	2,740,808
21891	State's Att & Sheriff-Misc	0.90	1	68,890	27,282	5,270	101,442
22005	Federal Revenue Fund	1.00	1	68,848	34,204	5,267	108,319
Total		131.65	136	9,969,041	4,250,869	762,655	14,982,565

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/18/22

Run Time: 1:55 PM

State of Vermont
FY2023 Governor's Recommended Budget
Position Summary Report

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

Report ID: VTPB-24-FED_RECEIPTS
Run Date: 1/18/2022
Run Time: 1:58 PM

State of Vermont
FY2023 Governor's Recommended Budget
Federal Receipts Inventory Report



2130100000 - State's Attorneys

Budget Request Code	Fund	Justification	Budgeted Amount
12167	22005	Equitable Sharing -DOJ-CFDA: 16.999	\$31,000
12167	22005	Grant for Vermont's improving Prosecution, Investigation and Risk Assessment in Domestic Violence, Dating, Viol	\$193,319
		Total	\$224,319

Report ID: VTPB-28-GRANTS_OUT
Run Date: 1/18/2022
Run Time 2:00 PM

State of Vermont
FY2023 Governor's Recommended Budget
Grants Out Inventory Report



2130400000 - Special Investigative Units

Budget Request Code	Fund	Justification	Budgeted Amount
12311	10000	Law Enforcement Grants	\$793,000
12311	10000	Program Support grants	\$1,284,230
		Total	\$2,077,230

Report ID: VTPB-23-IDT

Run Date: 1/18/2022

Run Time: 2:00 PM

State of Vermont
FY2023 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



2130100000 - State's Attorneys

Budget Request Code	Fund	Justification	Budgeted Amount
12166	21500	GHSP- AOT BU#08100 - 2 DUI PROSECUTORS	\$201,806
12166	21500	CCVS BU#02160 - 3 VAWA STOP GRANTS - CALEDONIA, CHITTENDEN, RUTLAND	\$272,998
12166	21500	CCVS - BU#02160 - DEPT 2130100070	\$2,289,574
Total			\$2,764,378

Sheriffs

FY23 Budget

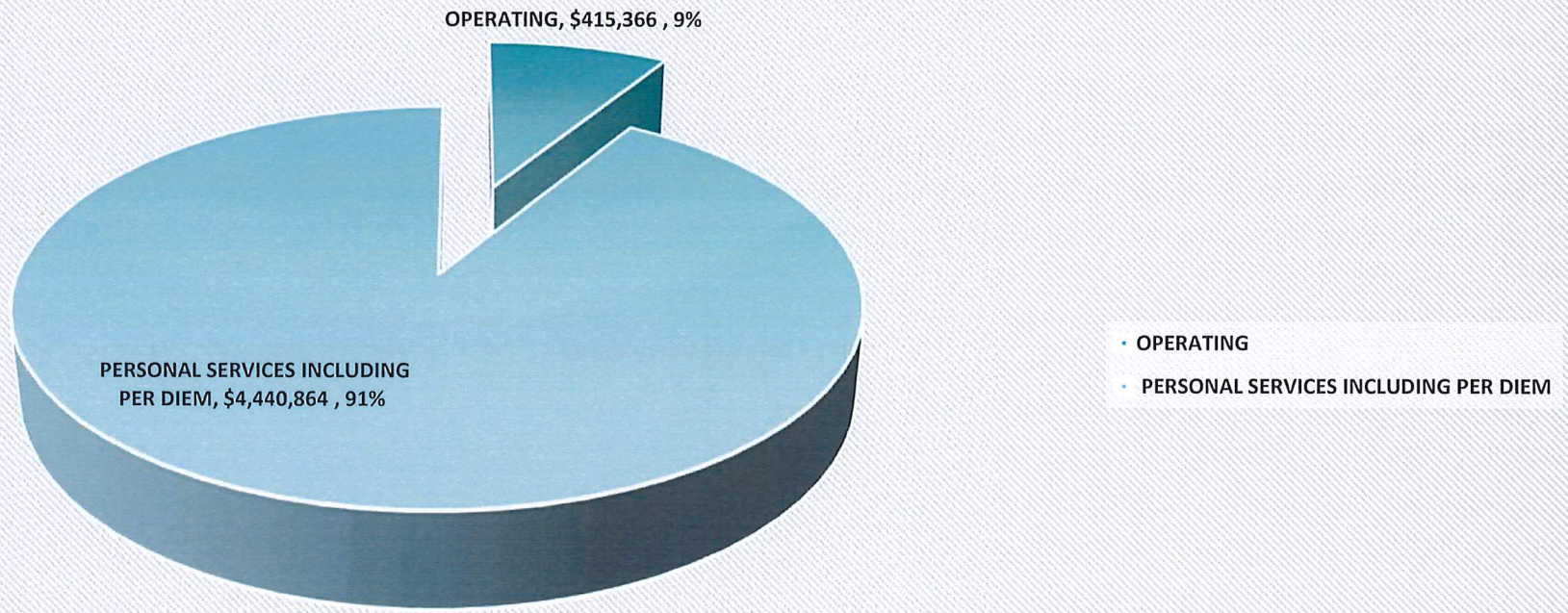
FY23: \$4,856,230 4.4% increase - All funds are State General Fund

- Increase to salary & benefits: \$113,884
- Duties: Court Transports and Extraditions and
- Transports to video-conference/remote hearings
- Transport back to home area when cited and released; assisting DOC
- General law enforcement during COVID
- Civil Process
- Warrants
- Homeless shelter (motels) monitoring
- School Patrols and Traffic Enforcement

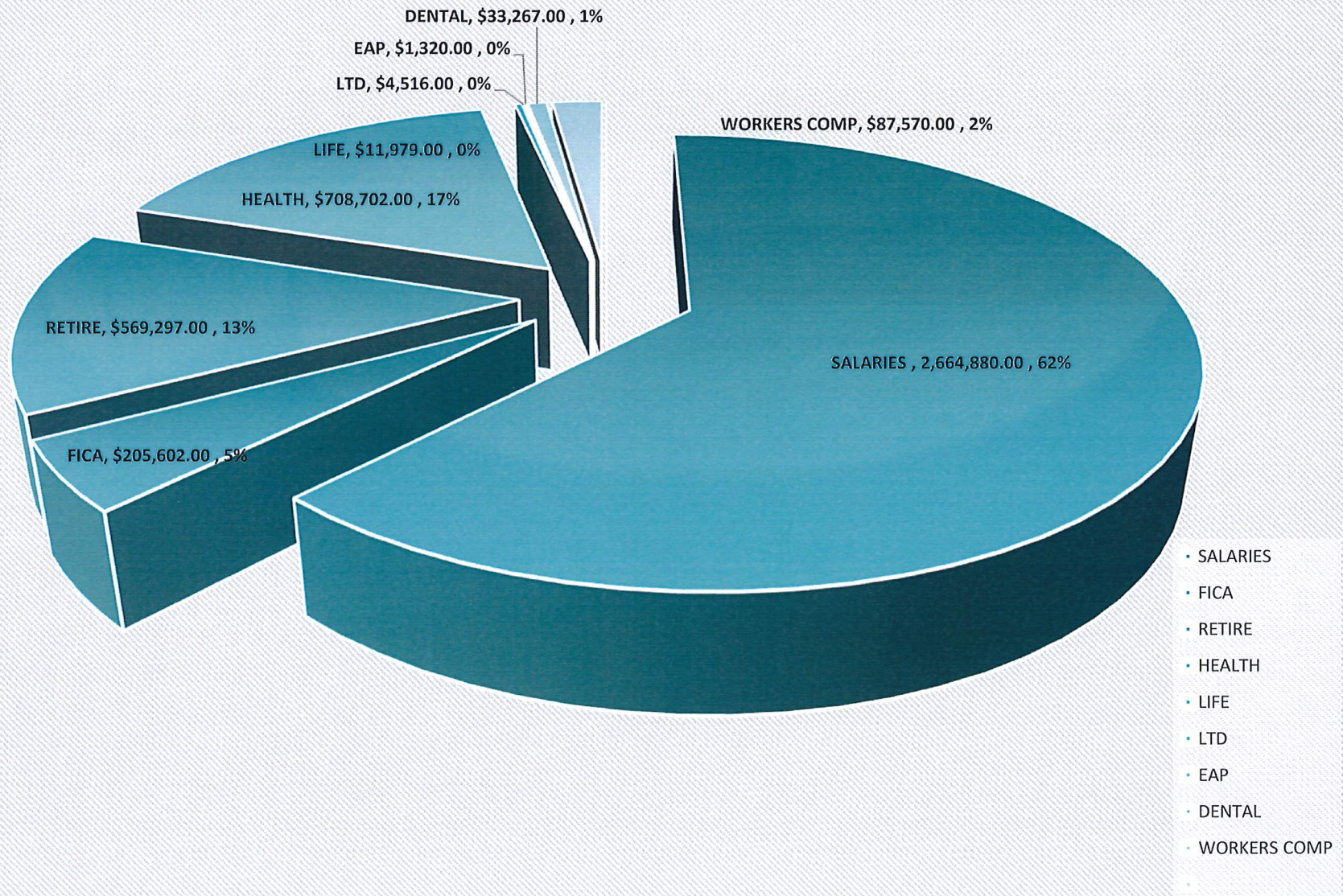
Potential FY23 Budget Pressures

- Courts' reopening will put pressure on per diem & mileage lines reduced in FY22 to meet budget targets
- Reclassification costs for State Transport Deputies
- Potential costs associated with unionization bills H.476 and S.220 that may generate increases in salary & benefits
- Lack of funds for body cams and storage – new BWC policy without accompanying funding
- Potential increases if duties expand as currently being discussed by Appropriations and Judiciary committees

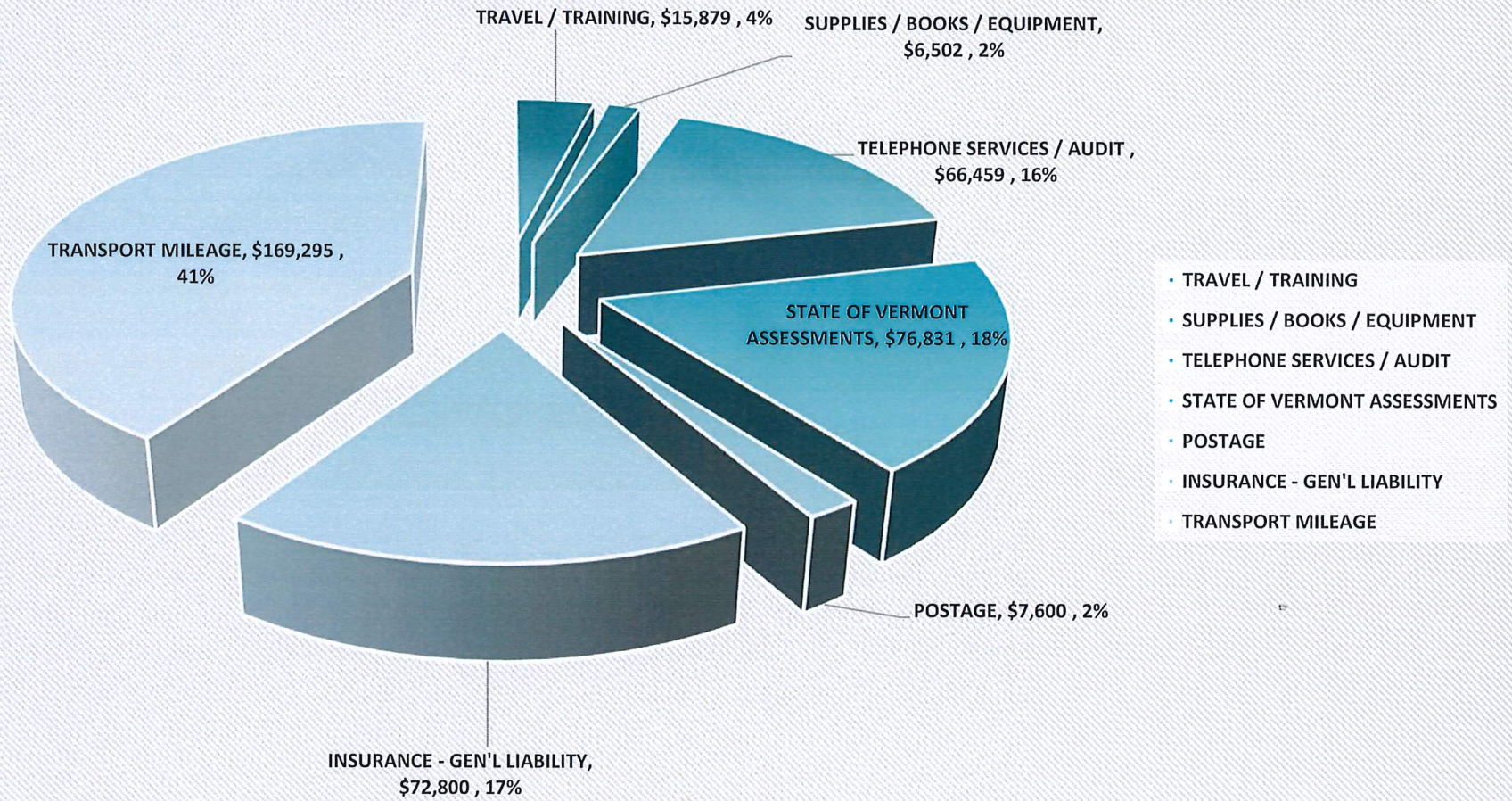
FY23 Sheriffs Budget - \$4,856,230.00



FY23 Sheriffs Salary, Benefits, Workers Comp, and Per Diem



FY23 Sheriffs Operating Expenses



Fiscal Year 2023 Budget Development Form - State's Attorneys, Sheriffs, Special Investigations Units

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l	All other \$\$	Total \$\$
Sheriffs: FY 2022 Approp	4,650,647	0	0	0	0	0	0	4,650,647
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)							0	0
FY 2022 Other Changes	0	0	0	0	0	0	0	0
Total Approp. After FY 2022 Other Changes	4,650,647	0	0	0	0	0	0	4,650,647
Increase to Salaries	28,610							28,610
Increase to Benefits								0
FICA	5,030							5,030
HEALTH INSURANCE	76,978							76,978
RETIREMENT	79,350							79,350
DENTAL	663							663
LIFE INSURANCE	2,603							2,603
LTD	(1,513)							(1,513)
EAP	40							40
Decrease to Workerscomp	(2,820)							(2,820)
Decrease to VISION Allocation	(1,112)							(1,112)
Decrease to ADS Allocation	(737)							(737)
Increase to Audit Allocation	8,100							8,100
Increase to Gen Liability and other Insurance	10,391							10,391
								0
								0
								0
Subtotal of Increases/Decreases	205,583	0	0	0	0	0	0	205,583
FY 2023 Governor Recommend	4,856,230	0	0	0	0	0	0	4,856,230

Report ID: VTPB-11_GOV REC
 Run Date: 01/18/2022
 Run Time: 02:01 PM

State of Vermont
FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2130200000 - Sheriffs

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages	2,389,584	2,636,270	2,636,270	2,664,880	28,610	1.1%
Fringe Benefits	1,389,413	1,461,922	1,461,922	1,622,253	160,331	11.0%
Contracted and 3rd Party Service	0	3,617	3,617	3,617	0	0.0%
PerDiem and Other Personal Services	39,277	150,114	150,114	150,114	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	3,818,275	4,251,923	4,251,923	4,440,864	188,941	4.4%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment	1,800	2,536	2,536	2,536	0	0.0%
IT/Telecom Services and Equipment	87,784	106,439	106,439	104,590	(1,849)	-1.7%
Other Operating Expenses	38,700	30,600	30,600	38,700	8,100	26.5%
Other Purchased Services	60,277	70,009	70,009	80,400	10,391	14.8%
Property and Maintenance	140	0	0	0	0	0.0%
Property Rental	0	0	0	0	0	0.0%
Supplies	1,505	3,966	3,966	3,966	0	0.0%
Travel	45,343	185,174	185,174	185,174	0	0.0%
Budget Object Group Total: 2. OPERATING	235,550	398,724	398,724	415,366	16,642	4.2%

Total Expenditures	4,053,824	4,650,647	4,650,647	4,856,230	205,583	4.4%
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Report ID: VTPB-11_GOV REC

Run Date: 01/18/2022

Run Time: 02:01 PM

State of Vermont

FY2023 Governor's Recommended Budget: Rollup Report

Organization: 2130200000 - Sheriffs

Fund Name	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Funds	4,053,824	4,650,647	4,650,647	4,856,230	205,583	4.4%
Funds Total	4,053,824	4,650,647	4,650,647	4,856,230	205,583	4.4%

Position Count	40
FTE Total	39.8

Report ID: VTPB-07_GOV REC
 Run Date: 12/20/2021
 Run Time: 08:12 AM

State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 213020000 - Sheriffs

Budget Object Group: 1. PERSONAL SERVICES

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	2,389,164	0	0	0	0	0.0%
Exempt	500010	0	2,621,780	2,621,780	2,687,614	65,834	2.5%
Overtime	500060	420	14,490	14,490	14,490	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	(37,224)	(37,224)	-100.0%
Total: Salaries and Wages		2,389,584	2,636,270	2,636,270	2,664,880	28,610	1.1%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	188,697	0	0	0	0	0.0%
FICA - Exempt	501010	0	200,572	200,572	205,602	5,030	2.5%
Health Ins - Classified Empl	501500	590,516	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	631,724	631,724	708,702	76,978	12.2%
Retirement - Classified Empl	502000	483,676	0	0	0	0	0.0%
Retirement - Exempt	502010	0	489,947	489,947	569,297	79,350	16.2%
Dental - Classified Employees	502500	35,041	0	0	0	0	0.0%
Dental - Exempt	502510	0	32,604	32,604	33,267	663	2.0%
Life Ins - Classified Empl	503000	9,186	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	9,376	9,376	11,979	2,603	27.8%
LTD - Classified Employees	503500	3,778	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC

Run Date: 12/20/2021

Run Time: 08:12 AM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2130200000 - Sheriffs

Fringe Benefits		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
LTD - Exempt	503510	0	6,029	6,029	4,516	(1,513)	-25.1%
EAP - Classified Empl	504000	1,198	0	0	0	0	0.0%
EAP - Exempt	504010	0	1,280	1,280	1,320	40	3.1%
Workers Comp - Ins Premium	505200	77,321	90,390	90,390	87,570	(2,820)	-3.1%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Total: Fringe Benefits		1,389,413	1,461,922	1,461,922	1,622,253	160,331	11.0%

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	3,617	3,617	3,617	0	0.0%
Total: Contracted and 3rd Party Service		0	3,617	3,617	3,617	0	0.0%

PerDiem and Other Personal Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Catamount Health Assessment	505700	0	0	0	0	0	0.0%
Per Diem, Crt Sys, Sheriff Svc	506099	0	150,114	150,114	150,114	0	0.0%
Other Pers Serv	506200	39,277	0	0	0	0	0.0%
Service of Papers	506240	0	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 12/20/2021
 Run Time: 08:12 AM

State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 2130200000 - Sheriffs

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
PerDiem and Other Personal Services							
Description	Code						
Total: PerDiem and Other Personal Services		39,277	150,114	150,114	150,114	0	0.0%
Total: 1. PERSONAL SERVICES		3,818,275	4,251,923	4,251,923	4,440,864	188,941	4.4%

Budget Object Group: 2. OPERATING

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Equipment							
Description	Code						
Other Equipment	522400	0	0	0	0	0	0.0%
Office Equipment	522410	1,800	2,536	2,536	2,536	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		1,800	2,536	2,536	2,536	0	0.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
IT/Telecom Services and Equipment							
Description	Code						
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	5,174	10,000	10,000	10,000	0	0.0%
It Intsvccost-Vision/Isdassess	516671	30,634	29,710	29,710	28,598	(1,112)	-3.7%
ADS Centrex Exp.	516672	0	10,000	10,000	10,000 ✓	0	0.0%

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 213020000 - Sheriffs

IT/Telecom Services and Equipment		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
ADS Allocation Exp.	516685	51,611	48,970	48,970	48,233	(737)	-1.5%
Hardware - Desktop & Laptop Pc	522216	0	0	0	0	0	0.0%
Software - Application Support	522284	365	7,759	7,759	7,759	0	0.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Software-Security	522288	0	0	0	0	0	0.0%
Communications Equipment	522430	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		87,784	106,439	106,439	104,590	(1,849)	-1.7%

Other Operating Expenses		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Single Audit Allocation	523620	38,700	30,600	30,600	38,700	8,100	26.5%
Total: Other Operating Expenses		38,700	30,600	30,600	38,700	8,100	26.5%

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	951	356	356	272	(84)	-23.6%
Insurance - General Liability	516010	55,659	62,053	62,053	72,528	10,475	16.9%
Photocopying	517020	667	0	0	0	0	0.0%
Postage	517200	3,000	7,600	7,600	7,600	0	0.0%

Report ID: VTPB-07_GOV REC

Run Date: 12/20/2021

Run Time: 08:12 AM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2130200000 - Sheriffs

Other Purchased Services		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Freight & Express Mail	517300	0	0	0	0	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Total: Other Purchased Services		60,277	70,009	70,009	80,400	10,391	14.8%

Property and Maintenance		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Other Repair & Maint Serv	513200	140	0	0	0	0	0.0%
Total: Property and Maintenance		140	0	0	0	0	0.0%

Property Rental					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and 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%

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 213020000 - Sheriffs

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Supplies							
Description	Code						
Office Supplies	520000	1,500	3,466	3,466	3,466	0	0.0%
Tires	520105	0	0	0	0	0	0.0%
Ammunition, New, All Types	520501	0	0	0	0	0	0.0%
Cloth & Clothing	520520	0	0	0	0	0	0.0%
Fire, Protection & Safety	520590	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	5	500	500	500	0	0.0%
Total: Supplies		1,505	3,966	3,966	3,966	0	0.0%

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	72	6,479	6,479	6,479	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	1,000	1,000	1,000	0	0.0%
Travel-Inst-Incidentals-Emp	518040	40,906	169,295	169,295	169,295	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	2,791	3,400	3,400	3,400	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	1,575	5,000	5,000	5,000	0	0.0%
Total: Travel		45,343	185,174	185,174	185,174	0	0.0%

Total: 2. OPERATING		235,550	398,724	398,724	415,366	16,642	4.2%
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Total Expenditures		4,053,824	4,650,647	4,650,647	4,856,230	205,583	4.4%
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Report ID: VTPB-07_GOV REC

Run Date: 12/20/2021

Run Time: 08:12 AM

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
General Fund	10000	4,053,824	4,650,647	4,650,647	4,856,230	205,583	4.4%
Funds Total		4,053,824	4,650,647	4,650,647	4,856,230	205,583	4.4%
Position Count					40		
FTE Total					39.80		

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/18/22

Run Time: 1:56 PM

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

213020000-Sheriffs

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
257056	90600P - Sheriff-Addison	1.00	1	89,690	49,757	6,862	146,309
257057	90610P - Sheriff-Bennington	1.00	1	89,690	49,757	6,862	146,309
257058	90620P - Sheriff-Caledonia	1.00	1	89,690	49,757	6,862	146,309
257059	90630P - Sheriff-Chittenden	1.00	1	94,910	37,360	7,260	139,530
257060	90640P - Sheriff-Essex	1.00	1	89,690	49,757	6,862	146,309
257061	90650P - Sheriff-Franklin	1.00	1	89,690	20,589	6,862	117,141
257062	90660P - Sheriff-Grand Isle	1.00	1	80,704	19,136	6,174	106,014
257063	90670P - Sheriff-Lamoille	1.00	1	89,690	49,757	6,862	146,309
257064	90680P - Sheriff-Orange	1.00	1	89,690	29,825	6,862	126,377
257065	90690P - Sheriff-Orleans	1.00	1	89,690	42,830	6,862	139,382
257066	90700P - Sheriff-Rutland	1.00	1	89,690	24,357	6,862	120,909
257067	90710P - Sheriff-Washington	1.00	1	89,690	29,825	6,862	126,377
257068	90720P - Sheriff-Windham	1.00	1	89,690	33,594	6,862	130,146
257069	90730P - Sheriff-Windsor	1.00	1	89,690	42,830	6,862	139,382
257070	94560E - Deputy Sheriff	1.00	1	66,206	17,849	5,065	89,120
257071	94560E - Deputy Sheriff	1.00	1	52,541	44,985	4,020	101,546
257072	94560E - Deputy Sheriff	1.00	1	64,459	17,754	4,931	87,144
257073	94560E - Deputy Sheriff	1.00	1	60,861	16,813	4,655	82,329
257074	94560E - Deputy Sheriff	1.00	1	44,491	25,506	3,403	73,400
257076	94560E - Deputy Sheriff	1.00	1	49,317	32,265	3,773	85,355
257077	94560E - Deputy Sheriff	1.00	1	59,197	41,777	4,528	105,502
257078	94560E - Deputy Sheriff	1.00	1	44,491	25,506	3,403	73,400
257079	94560E - Deputy Sheriff	1.00	1	44,491	25,506	3,403	73,400
257080	94560E - Deputy Sheriff	1.00	1	60,861	42,213	4,655	107,729
257081	94560E - Deputy Sheriff	1.00	1	64,459	36,227	4,931	105,617

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/18/22

Run Time: 1:56 PM

State of Vermont

FY2023 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
257083	94560E - Deputy Sheriff	1.00	1	56,056	40,955	4,288	101,299
257084	94560E - Deputy Sheriff	1.00	1	57,595	38,031	4,406	100,032
257085	94560E - Deputy Sheriff	1.00	1	56,056	24,792	4,288	85,136
257094	94560E - Deputy Sheriff	1.00	1	44,491	25,506	3,403	73,400
257103	94560E - Deputy Sheriff	1.00	1	54,309	40,498	4,154	98,961
257104	00500B - Executive Staff Assistant	0.80	1	47,008	31,772	3,596	82,376
257131	94560E - Deputy Sheriff	1.00	1	54,309	40,226	4,154	98,689
257132	94560E - Deputy Sheriff	1.00	1	50,877	32,418	3,892	87,187
257133	94560E - Deputy Sheriff	1.00	1	54,309	40,498	4,154	98,961
257134	94560E - Deputy Sheriff	1.00	1	60,861	15,960	4,655	81,476
257135	94560E - Deputy Sheriff	1.00	1	64,459	8,407	4,931	77,797
257136	94560E - Deputy Sheriff	1.00	1	57,595	41,359	4,406	103,360
257137	94560E - Deputy Sheriff	1.00	1	56,056	37,627	4,288	97,971
257138	94560E - Deputy Sheriff	1.00	1	56,056	15,274	4,288	75,618
257139	94560E - Deputy Sheriff	1.00	1	54,309	40,226	4,154	98,689
Total		39.80	40	2,687,614	1,329,081	205,602	4,222,297

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	39.80	40	2,687,614	1,329,081	205,602	4,222,297
Total		39.80	40	2,687,614	1,329,081	205,602	4,222,297

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

Special Investigations Unit

FY23 Budget

FY23 Recommend: \$2,163,717 – 3% increase – all funds are State GF

- Costs include:
- SIU Grant Manager: \$60,000
- New program manager – Pam Hango (replaced Marc Metayer, retired)
- Law Enforcement Grants: \$793,000
- SIU Program Supports: \$1,284,230
- Program support includes SIU local program staff and NCA Crimes tracking system

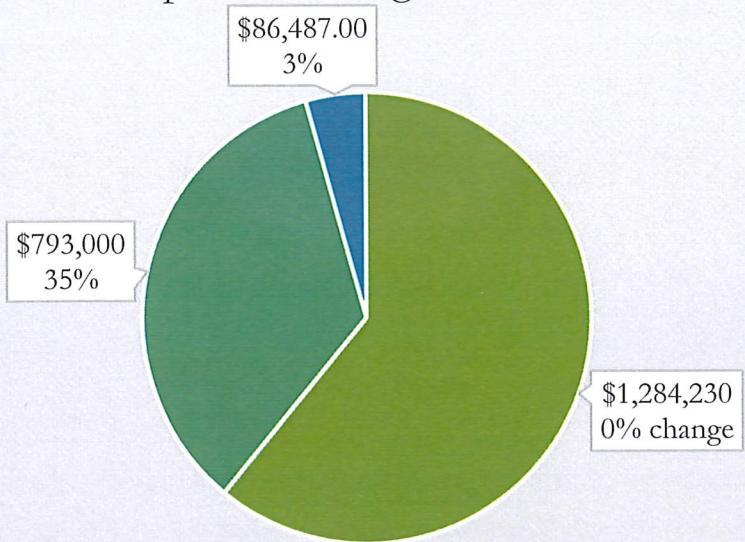
FY23 Pressures

- Difficulty in law enforcement agencies' ability to dedicate staff due to their own staff leaving law enforcement positions, and nationwide difficulty in recruiting new staff to LEO positions.
- Identified needs include training for forensic interviewing; board training for oversight role.

Department of State's Attorneys & Sheriffs SIU Grants Program

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

Special Investigations Units – FY23



- Program Support Grants
- Law Enforcement Grants
- Administration

- No increase in the Program Support SIU grant awards – level funded.
- 3% increase for Law Enforcement Grants as they have been level funded since 2014
- Continue 12 - Program Support Grants
- Continue 11 - Law Enforcement Grants
- Continued support of 2 - Law Enforcement Reimbursement Grants
- Growth of developing SIUs will be limited during this budget cycle due to law enforcement impact of filling vacancies – currently 3 Investigator vacancies, under recruitment
- Potential loss of one (or more) Law Enforcement Grant awards due to lack of retention

Fiscal Year 2023 Budget Development Form - State's Attorneys, Sheriffs, Special Investigations Units

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l	All other \$\$	Total \$\$
Approp #3 Special Investigations: FY 2022 Approp	2,100,430	0	0	0	0	0	0	0
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY22 budget)								0
FY 2022 Other Changes	0	0	0	0	0	0	0	2,100,430
Total Approp. After FY 2022 Other Changes	2,100,430	0	0	0	0	0	0	287
Increase to 3rd Party Info Technology	287							63,000
Increase to Law Enforcement Grants	63,000							0
								0
								0
								0
								0
								0
								0
Subtotal of Increases/Decreases	63,287	0	0	0	0	0	0	63,287
FY 2023 Governor Recommend	2,163,717	0	0	0	0	0	0	63,574

Report ID: VTPB-07_GOV REC
 Run Date: 12/20/2021
 Run Time: 08:20 AM

State of Vermont
FY2023 Governor's Recommended Budget: Detail Report

Organization: 2130400000 - Special Investigative Units

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	17,100	1,000	1,000	1,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	1,200	1,200	1,487	287	23.9%
Other Contr and 3Rd Pty Serv	507600	48,565	84,000	84,000	84,000	0	0.0%
Total: Contracted and 3rd Party Service		65,665	86,200	86,200	86,487	287	0.3%
Total: 1. PERSONAL SERVICES		65,665	86,200	86,200	86,487	287	0.3%

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		0	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC

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State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2130400000 - Special Investigative Units

					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Other Purchased Services							
Description	Code						
Licenses	516550	0	0	0	0	0	0.0%
Total: Other Purchased Services		0	0	0	0	0	0.0%

					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Property Rental							
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%

		FY2021 Actuals			FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Supplies							
Description	Code						
Gasoline	520110	0	0	0	0	0	0.0%
Subscriptions	521510	24,000	0	0	0	0	0.0%
Total: Supplies		24,000	0	0	0	0	0.0%

State of Vermont

FY2023 Governor's Recommended Budget: Detail Report

Organization: 2130400000 - Special Investigative Units

					FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and As Passed	Percent Change FY2023 Governor's Recommend and As Passed
Travel							
Description	Code						
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Total: Travel		0	0	0	0	0	0.0%
Total: 2. OPERATING		24,000	0	0	0	0	0.0%

Budget Object Group: 3. GRANTS

		FY2021 Actuals	FY2022 Original As Passed Budget	FY2022 Governor's BAA Recommended Budget	FY2023 Governor's Recommended Budget	Difference Between FY2023 Governor's Recommend and FY2022 As Passed	Percent Change FY2023 Governor's Recommend and FY2022 As Passed
Grants Rollup							
Description	Code						
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0.0%
Grants	550220	544,216	730,000	730,000	793,000	63,000	8.6%
Other Grants	550500	1,332,335	1,284,230	1,284,230	1,284,230	0	0.0%
Total: Grants Rollup		1,876,551	2,014,230	2,014,230	2,077,230	63,000	3.1%
Total: 3. GRANTS		1,876,551	2,014,230	2,014,230	2,077,230	63,000	3.1%
Total Expenditures		1,966,216	2,100,430	2,100,430	2,163,717	63,287	3.0%