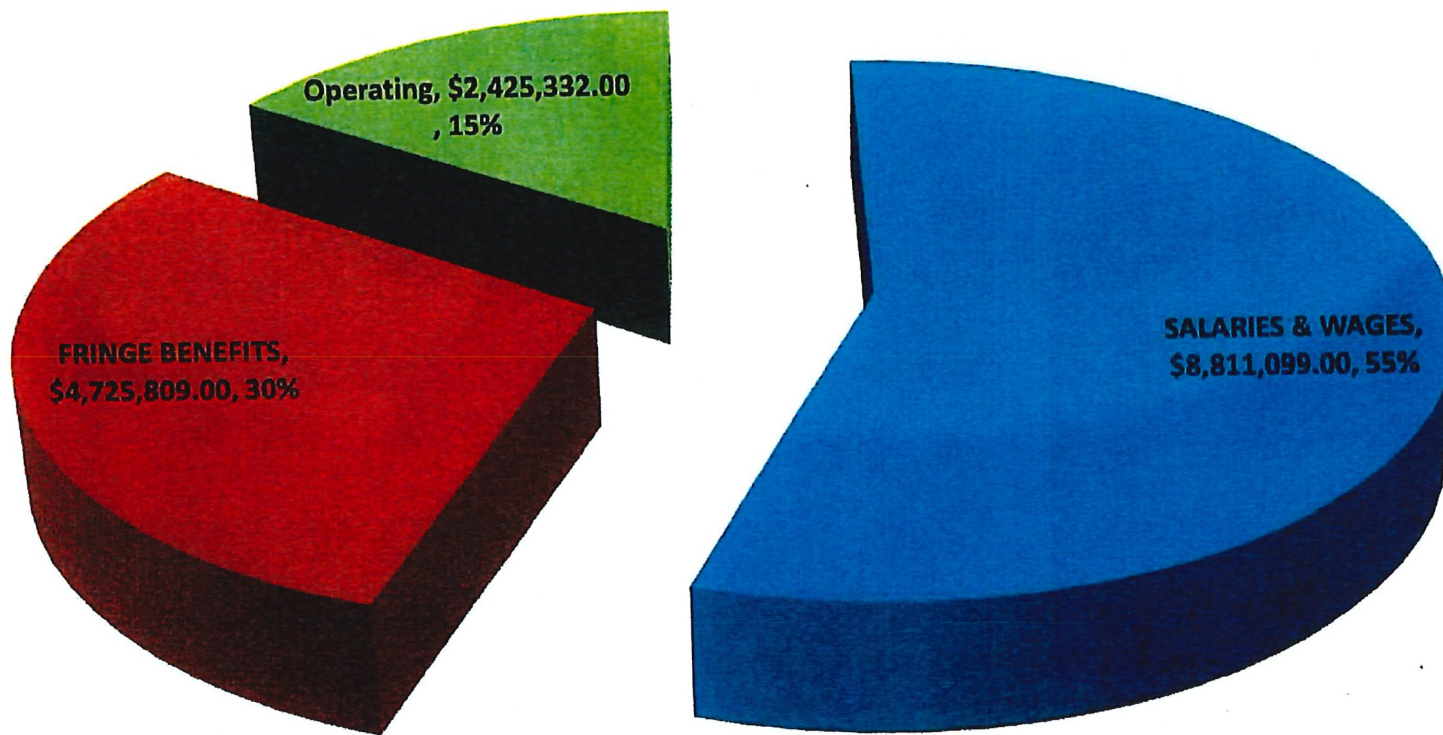


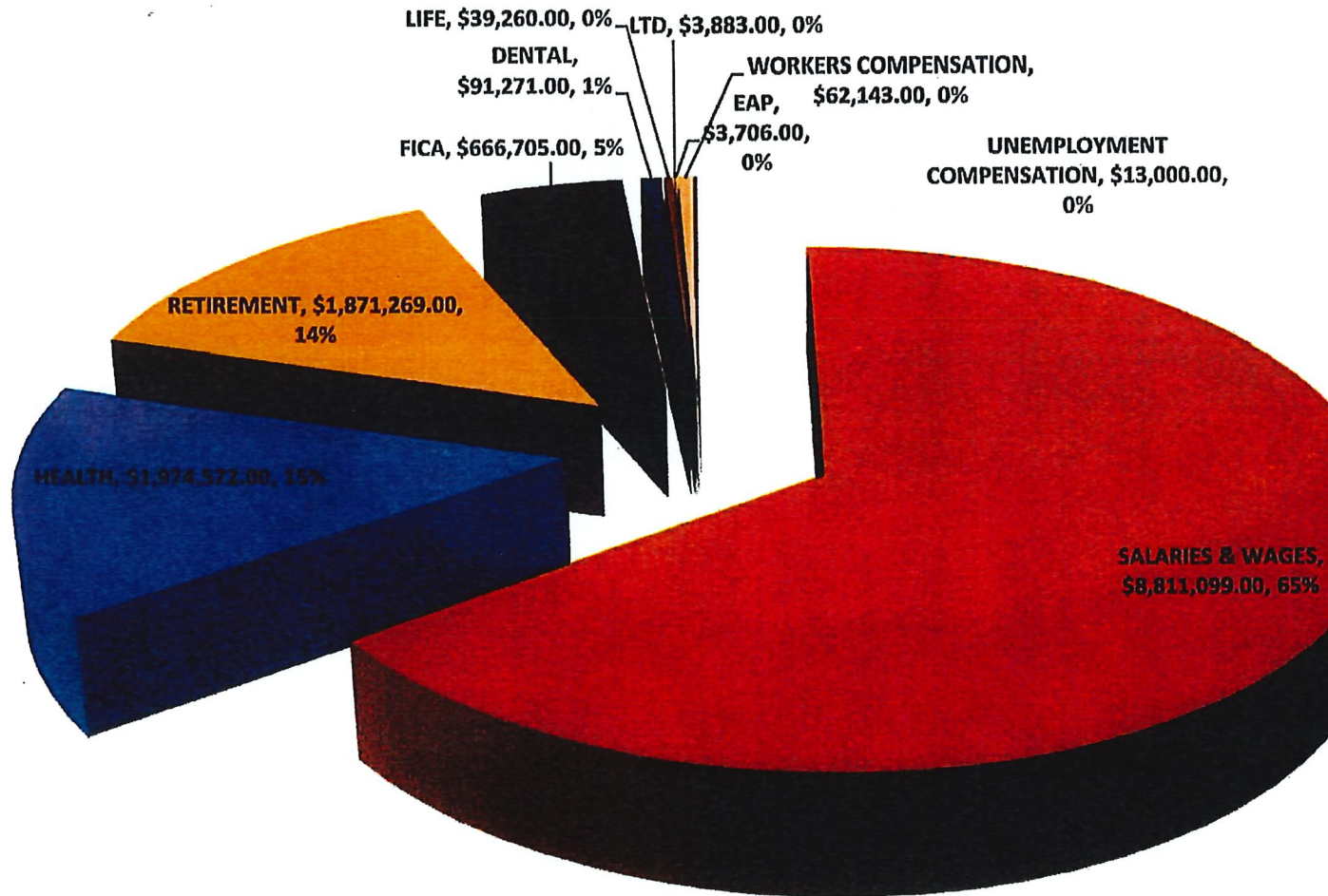
Fiscal Year 2024 Budget Development Form - State's Attorneys , Sheriffs & SIU's

	General \$\$	Special \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Approp #1 State's Attorneys: FY 2023 Approp	14,358,352	101,442	224,319	201,806	14,885,919
Other Changes: (Please insert)					0
FY 2023 Other Changes	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	14,358,352	101,442	224,319	201,806	14,885,919
Net Increase in Salaries & Benefits for (3) VAWA STOP and (2) AOT (GHSP) DUI Prosecutors				362,165	362,165
Net Increase to Salaries	166,172	4,735	4,763		175,670
Vacancy Savings Decrease	99,291				99,291
Net Increase to FICA	12,700	363	364	(109,377)	(95,950)
Net Increase to Health	227,121	2,140	2,943	80,284	312,488
Net Increase to Retirement	158,771	1,073	1,076	54,814	215,734
Net Increase to Life Insurance	2,662	24	24	(5,705)	(2,995)
Net Decrease to Dental	0			(20,472)	(20,472)
Net Decrease to LTD	(133)			(84)	(217)
Net Decrease to EAP	102	1	1	(886)	(782)
Net Increase to WC	2,022			344	2,366
Net Increase 3rd Party Legal Services	10,000				10,000
Net Decrease to IT Insvcost/VISION					0
Net Decrease to IT-Telecom Services	(57,919)			(3,126)	(61,045)
Net Increase to ADS Allocation					0
Net Increase to Other Operating - Audit	267				
Net Increase to Gen Liability & Other Insurance	10,599			3,552	14,151
Net Increase for Job Advertising	1,500				1,500
Net Increase for Meetings & Conferences	1,500				1,500
Net Decrease to Postage				(10,150)	(10,150)
Net Decrease to FFS	92,575			(11,232)	81,343
Net Decrease to Supplies				(958)	(958)
Net Decrease to Subscriptions	(2,585)				(2,585)
Net Decrease to Travel				(2,000)	(2,000)
Net Decrease for Witness Travel	(3,000)				(3,000)
Subtotal of	721,645	8,336	9,171	337,169	1,076,321
FY 2024 Governor Recommend	15,079,997	109,778	233,490	538,975	15,962,240

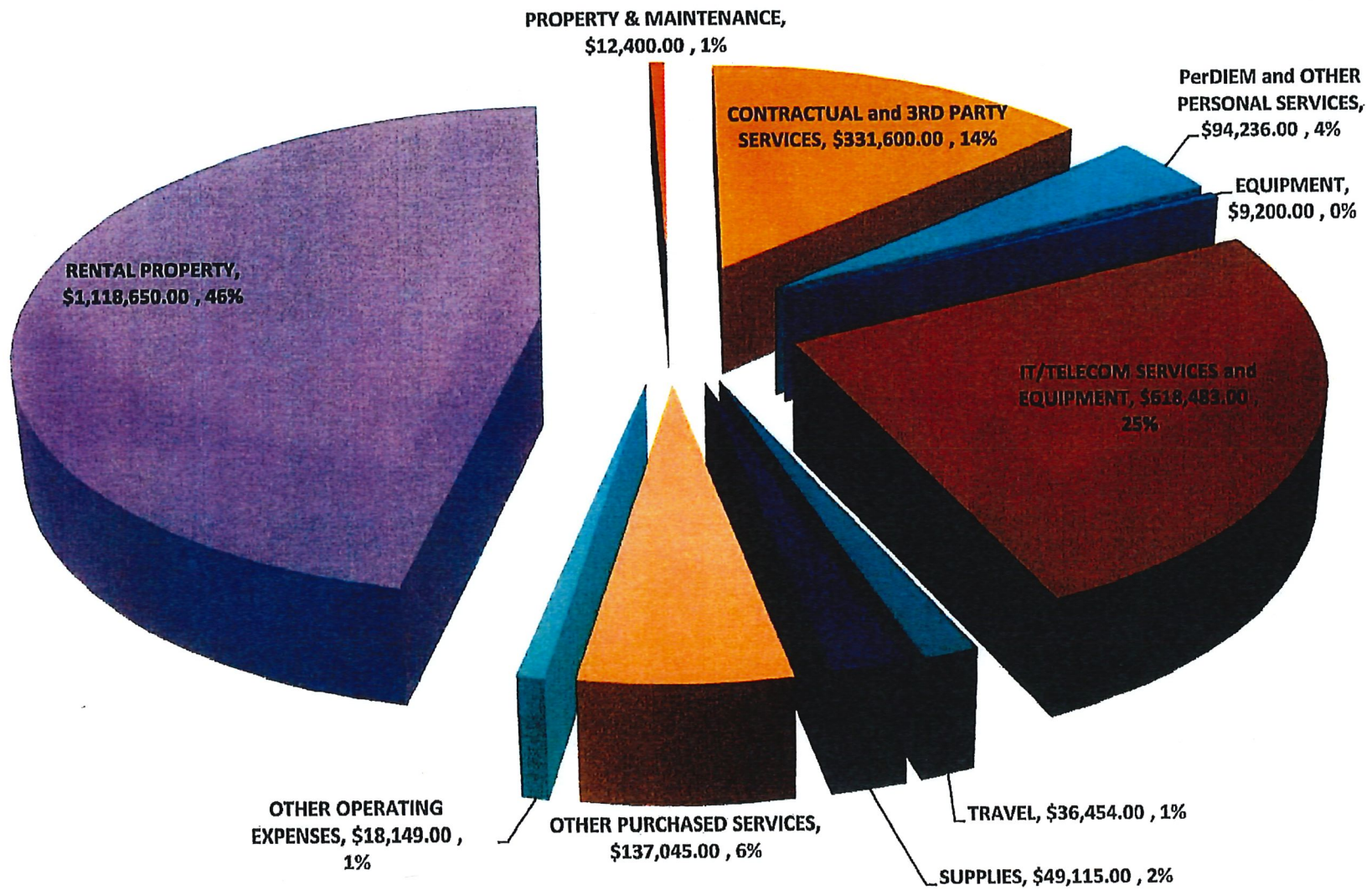
**FY24 State's Attorneys Budget -
\$15,962,240**



FY24 State's Attorneys Salaries, Benefits, Workers Comp, and Unemployment



FY24 State's Attorneys Operating Expenses



State's Attorneys

FY24 Budget

FY24 GF \$15,079,997 5.0% increase in State GF – primarily in wage adjustment (union contract), health insurance, retirement

Notable Issues and Budget Pressures

Implementation Costs of Union Contract – will require full funding in the Pay Act

Vacancy Savings required to meet budget \$231,869

Criminal Case Management System Implementation - \$1.7M ARPA; project management costs required to be paid from SA Budget

Significant workload increases on all SA Offices' staff: attorneys, victim advocates, administrative support

Restarting trials – significant increases in required expert witness testimony, transcripts, mileage, transportation, lodging for witnesses

- The Department is requesting the following for operational support and staffing:
- Budget bill language ensuring continued utilization of legislative funding for staff and operational supports to clear the case backlog; subsequently converted from ARPA to State GF into separate budget line – but potentially subject to end of year reversion. Creating uncertainty in limited-service job offers.
- Pre-approval by legislature to create limited service or temp positions to utilize the above referenced funding, within 'guide-posts' of estimated funding limits
- Permanent positions: 14 Deputy State's Attorneys; 14 Administrative Support Staff; 14 Victim Advocates (under the VA budget)

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State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2130100000 - State's Attorneys

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	10,052,987	8,173,973	8,173,973	8,811,099	637,126	7.8%
Fringe Benefits	4,782,363	4,315,637	4,315,637	4,725,809	410,172	9.5%
Contracted and 3rd Party Service	178,126	321,600	321,600	331,600	10,000	3.1%
PerDiem and Other Personal Services	87,267	94,236	94,236	94,236	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	15,100,743	12,905,446	12,905,446	13,962,744	1,057,298	8.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	23,954	9,200	9,200	9,200	0	0.0%
IT/Telecom Services and Equipment	583,267	679,528	679,528	618,483	(61,045)	-9.0%
IT Repair and Maintenance Services	0	1,507	1,507	1,507	0	0.0%
Other Operating Expenses	4,717	16,375	16,375	16,642	267	1.6%
Other Rental	1,587	1,000	1,000	1,000	0	0.0%
Other Purchased Services	133,631	133,044	133,044	137,045	4,001	3.0%
Property and Maintenance	29,713	12,400	12,400	12,400	0	0.0%
Property Rental	900,376	1,036,307	1,036,307	1,117,650	81,343	7.8%
Supplies	77,286	52,658	52,658	49,115	(3,543)	-6.7%
Travel	71,492	38,454	38,454	36,454	(2,000)	-5.2%
Budget Object Group Total: 2. OPERATING	1,826,023	1,980,473	1,980,473	1,999,496	19,023	1.0%
Total Expenditures	16,926,766	14,885,919	14,885,919	15,962,240	1,076,321	7.2%

Report ID: VTPB-11_GOV REC

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State of Vermont

FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2130100000 - State's Attorneys

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	13,964,453	14,358,352	14,358,352	15,079,997	721,645	5.0%
Special Fund	84,951	101,442	101,442	109,778	8,336	8.2%
Coronavlrus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	142,710	224,319	224,319	233,490	9,171	4.1%
IDT Funds	2,734,651	201,806	201,806	538,975	337,169	167.1%
Funds Total	16,926,766	14,885,919	14,885,919	15,962,240	1,076,321	7.2%

Position Count	109
FTE Total	107.65

Report ID: VTPB-07_GOV REC

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's Attorneys

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Classified Employees	500000	9,853,369	49,795	49,795	0	(49,795)	-100.0%
Exempt	500010	0	8,127,338	8,127,338	8,714,968	587,630	7.2%
Temporary Employees	500040	0	100,000	100,000	100,000	0	0.0%
Overtime	500060	1,368	67,000	67,000	67,000	0	0.0%
Shift Differential	500070	198,250	161,000	161,000	161,000	0	0.0%
Vacancy Turnover Savings	508000	0	(331,160)	(331,160)	(231,869)	99,291	-30.0%
Total: Salaries and Wages		10,052,987	8,173,973	8,173,973	8,811,099	637,126	7.8%

Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
FICA - Classified Employees	501000	739,785	3,809	3,809	0	(3,809)	-100.0%
FICA - Exempt	501010	0	758,846	758,846	666,705	(92,141)	-12.1%
Health Ins - Classified Empl	501500	1,708,144	18,473	18,473	24,629	6,156	33.3%
Health Ins - Exempt	501510	0	1,643,611	1,643,611	1,949,943	306,332	18.6%
Retirement - Classified Empl	502000	2,075,494	15,048	15,048	0	(15,048)	-100.0%
Retirement - Exempt	502010	0	1,640,487	1,640,487	1,871,269	230,782	14.1%
Dental - Classified Employees	502500	96,195	853	853	0	(853)	-100.0%
Dental - Exempt	502510	0	110,890	110,890	91,271	(19,619)	-17.7%
Life Ins - Classified Empl	503000	38,766	296	296	0	(296)	-100.0%

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's Attorneys

Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Life Ins - Exempt	503010	0	41,959	41,959	39,260	(2,699)	-6.4%
LTD - Classified Employees	503500	3,933	0	0	0	0	0.0%
LTD - Exempt	503510	0	4,100	4,100	3,883	(217)	-5.3%
LTD - Other	503520	28,675	0	0	0	0	0.0%
EAP - Classified Empl	504000	4,275	33	33	0	(33)	-100.0%
EAP - Exempt	504010	0	4,455	4,455	3,706	(749)	-16.8%
Employee Tuition Costs	504530	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	73,286	59,777	59,777	62,143	2,366	4.0%
Unemployment Compensation	505500	13,810	13,000	13,000	13,000	0	0.0%
Total: Fringe Benefits		4,782,363	4,315,637	4,315,637	4,725,809	410,172	9.5%

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	16,108	20,000	20,000	30,000	10,000	50.0%
Contr&3Rd Pty-Educ & Training	507350	10,940	10,000	10,000	10,000	0	0.0%
Contr&3Rd Pty - Mental Health	507450	47,667	140,000	140,000	140,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	18,800	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	900	0	0	0	0	0.0%
IT Contracts - Data Network	507567	0	0	0	0	0	0.0%
IT Contracts - IT Managment	507569	0	4,800	4,800	4,800	0	0.0%
Other Contr and 3Rd Pty Serv	507600	83,559	131,800	131,800	131,800	0	0.0%
Interpreters	507615	152	0	0	0	0	0.0%

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's Attorneys

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Total: Contracted and 3rd Party Service		178,126	321,600	321,600	331,600	10,000	3.1%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catamount Health Assessment	505700	575	0	0	0	0	0.0%
Witness-Crim Inquest-Grandjury	506110	5,540	20,000	20,000	10,000	(10,000)	-50.0%
Other Personal Services	506199	0	0	0	0	0	0.0%
Other Pers Serv	506200	23,817	20,000	20,000	20,000	0	0.0%
Depositions	506210	2,040	3,000	3,000	5,500	2,500	83.3%
Transcripts	506220	55,068	50,736	50,736	58,236	7,500	14.8%
Service of Papers	506240	227	500	500	500	0	0.0%
Total: PerDiem and Other Personal Services		87,267	94,236	94,236	94,236	0	0.0%
Total: 1. PERSONAL SERVICES		15,100,743	12,905,446	12,905,446	13,962,744	1,057,298	8.2%

Budget Object Group: 2. OPERATING

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's Attorneys

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Maintenance Equipment	522300	3,380	0	0	0	0	0.0%
Other Equipment	522400	1,820	500	500	500	0	0.0%
Office Equipment	522410	2,860	7,500	7,500	7,500	0	0.0%
Safety Supplies & Equipment	522440	0	0	0	0	0	0.0%
Furniture & Fixtures	522700	15,894	1,200	1,200	1,200	0	0.0%
Total: Equipment		23,954	9,200	9,200	9,200	0	0.0%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Software-License-ApplicaDevel	516552	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	24,529	81,939	81,939	81,939	0	0.0%
Internet	516620	0	800	800	800	0	0.0%
Telecom-Mobile Wireless Data	516623	26,280	12,200	12,200	12,200	0	0.0%
Telecom-Telephone Services	516652	14,826	10,650	10,650	10,650	0	0.0%
Telecom-Paging Service	516656	371	600	600	600	0	0.0%
Telecom-Conf Calling Services	516658	7	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	174,673	132,660	132,660	134,439	1,779	1.3%
It Intsvccost-Vision/Isdassess	516671	122,525	122,578	122,578	139,914	17,336	14.1%
ADS Centrex Exp.	516672	10,724	3,780	3,780	0	(3,780)	-100.0%
ADS Allocation Exp.	516685	165,149	163,331	163,331	131,951	(31,380)	-19.2%
Hw - Computer Peripherals	522201	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	19,608	2,000	2,000	2,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	0	0	0	0	0.0%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's Attorneys

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Sw-Mainframe Environment	522228	20,818	145,990	145,990	100,990	(45,000)	-30.8%
Hw-Personal Mobile Devices	522258	800	1,000	1,000	1,000	0	0.0%
Hardware - Data Network	522273	2,956	0	0	0	0	0.0%
Mainframe Connectivity	522281	0	2,000	2,000	2,000	0	0.0%
Software - Desktop	522286	0	0	0	0	0	0.0%
Communications Equipment	522430	0	0	0	0	0	0.0%
Cost of Telephone Service	525230	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		583,267	679,528	679,528	618,483	(61,045)	-9.0%

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	0	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		0	1,507	1,507	1,507	0	0.0%

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Single Audit Allocation	523620	4,397	6,125	6,125	6,392	267	4.4%
Registration & Identification	523640	0	10,250	10,250	10,250	0	0.0%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 213010000 - State's Attorneys

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Taxes	523660	36	0	0	0	0	0.0%
Bank Service Charges	524000	275	0	0	0	0	0.0%
Late Interest Charge	551060	9	0	0	0	0	0.0%
Total: Other Operating Expenses		4,717	16,375	16,375	16,642	267	1.6%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental - Auto	514550	0	0	0	0	0	0.0%
Rental - Office Equipment	514650	810	0	0	0	0	0.0%
Rental - Other	515000	777	1,000	1,000	1,000	0	0.0%
Total: Other Rental		1,587	1,000	1,000	1,000	0	0.0%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	4,508	3,087	3,087	14,289	11,202	362.9%
Insurance - General Liability	516010	36,678	37,557	37,557	40,506	2,949	7.9%
Dues	516500	10,928	7,500	7,500	7,500	0	0.0%
Licenses	516550	17,553	20,000	20,000	20,000	0	0.0%
Data Circuits	516610	0	0	0	0	0	0.0%

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's Attorneys

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Advertising-Print	516813	296	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	1,552	0	0	1,500	1,500	100.0%
Client Meetings	516855	0	0	0	0	0	0.0%
Printing and Binding	517000	0	0	0	0	0	0.0%
Photocopying	517020	35,366	33,000	33,000	33,000	0	0.0%
Process&Printg Films, Microfilm	517050	0	250	250	250	0	0.0%
Registration For Meetings&Conf	517100	2,565	0	0	1,500	1,500	100.0%
Postage	517200	18,470	18,650	18,650	8,500	(10,150)	-54.4%
Freight & Express Mail	517300	1,548	1,000	1,000	1,000	0	0.0%
Instate Conf, Meetings, Etc	517400	0	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Travel-Crim Inquest-Grandjury	518356	3,690	10,000	10,000	7,000	(3,000)	-30.0%
Agency Fee	519005	0	0	0	0	0	0.0%
Moving State Agencies	519040	477	2,000	2,000	2,000	0	0.0%
Total: Other Purchased Services		133,631	133,044	133,044	137,045	4,001	3.0%

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Water/Sewer	510000	1,636	0	0	0	0	0.0%
Disposal	510200	6,963	0	0	0	0	0.0%
Rubbish Removal	510210	1,098	900	900	900	0	0.0%
Custodial	510400	4,368	11,500	11,500	11,500	0	0.0%
Other Property Mgmt Services	510500	15,648	0	0	0	0	0.0%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's Attorneys

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Total: Property and Maintenance		29,713	12,400	12,400	12,400	0	0.0%

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	342,002	399,563	399,563	399,563	0	0.0%
Rent Land&Bldgs-Non-Office	514010	6,362	10,250	10,250	10,250	0	0.0%
Fee-For-Space Charge	515010	552,012	626,494	626,494	707,837	81,343	13.0%
Total: Property Rental		900,376	1,036,307	1,036,307	1,117,650	81,343	7.8%

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	20,952	25,958	25,958	25,000	(958)	-3.7%
Vehicle & Equip Supplies&Fuel	520100	0	100	100	100	0	0.0%
Gasoline	520110	441	0	0	0	0	0.0%
Other General Supplies	520500	31,792	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%

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 213010000 - State's Attorneys

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Supplies							
Description	Code						
Recognition/Awards	520600	1,159	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Water	520712	639	0	0	0	0	0.0%
Electricity	521100	1,504	1,500	1,500	1,500	0	0.0%
Propane Gas	521320	2,898	3,500	3,500	3,500	0	0.0%
Books&Periodicals-Library/Educ	521500	1,923	2,500	2,500	2,500	0	0.0%
Subscriptions	521510	15,369	19,000	19,000	16,415	(2,585)	-13.6%
Other Books & Periodicals	521520	0	0	0	0	0	0.0%
Paper Products	521820	610	0	0	0	0	0.0%
Total: Supplies		77,286	52,658	52,658	49,115	(3,543)	-6.7%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Travel							
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	8,439	14,652	14,652	12,652	(2,000)	-13.7%
Travel-Inst-Other Transp-Emp	518010	2,305	5,702	5,702	5,702	0	0.0%
Travel-Inst-Meals-Emp	518020	35,381	500	500	500	0	0.0%
Travel-Inst-Lodging-Emp	518030	14,085	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	118	200	200	200	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	175	1,500	1,500	1,500	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	1,593	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	109	300	300	300	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	1,811	3,000	3,000	3,000	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	13	600	600	600	0	0.0%

Report ID: VTPB-07_GOV REC

Run Date: 01/12/2023

Run Time: 12:57 PM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's Attorneys

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Travel							
Description	Code						
Travel-Outst-Auto Mileage-Emp	518500	212	1,000	1,000	1,000	0	0.0%
Travel-Outst-Other Trans-Emp	518510	3,400	5,250	5,250	5,250	0	0.0%
Travel-Outst-Meals-Emp	518520	223	250	250	250	0	0.0%
Travel-Outst-Lodging-Emp	518530	3,509	5,000	5,000	5,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	121	250	250	250	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	0	250	250	250	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	0	0	0	0	0.0%
Total: Travel		71,492	38,454	38,454	36,454	(2,000)	-5.2%
Total: 2. OPERATING		1,826,023	1,980,473	1,980,473	1,999,496	19,023	1.0%
Total Expenditures		16,926,766	14,885,919	14,885,919	15,962,240	1,076,321	7.2%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fund Name	Fund Code						
General Fund	10000	13,964,453	14,358,352	14,358,352	15,079,997	721,645	5.0%
Inter-Unit Transfers Fund	21500	2,734,651	201,806	201,806	538,975	337,169	167.1%
State's Att & Sheriff-Misc	21891	84,951	101,442	101,442	109,778	8,336	8.2%
Federal Revenue Fund	22005	142,710	224,319	224,319	233,490	9,171	4.1%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Funds Total		16,926,766	14,885,919	14,885,919	15,962,240	1,076,321	7.2%

Position Count	109
FTE Total	107.65

Report ID: VTPB-23-IDT
Run Date: 1/12/2023
Run Time: 1:06 PM

State of Vermont
FY2024 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



2130100000 - State's Attorneys

Budget Request Code	Fund	Justification	Budgeted Amount
13366	21500	AOT - BU #08100 - 2 DUI PROSECUTORS	\$256,763
13366	21500	CCVS BU#02160 - 3 VAWA STOP PROSECUTORS (CALEDONIA CHITTENDEN, RUTLAND)	\$282,212
Total:			\$538,975

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 1/12/2023

Run Time: 12:49 PM

State of Vermont
FY2024 Governor's Recommended Budget
Federal Receipts Inventory Report



2130100000 - State's Attorneys

Budget Request Code	Fund	Justification	Budgeted Amount
13367	22005	EQUITABLE SHARING - USDOJ-CFDA-16.999	\$31,000
13367	22005	Grant for the Bennington State's Attorneys Law Enforcement Officer	\$85,000
13367	22005	Grant for Vermont's Improving Prosecution, Investigation and Risk assessment in Domestic Violence, Dating and	\$117,490
		Total	\$233,490

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/12/23

Run Time: 1:37 PM

State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

2130100000-State's Attorneys

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
267001	95010E - Executive Director	1.00	1	131,456	37,826	10,056	179,338
267003	90740P - States Attorney-Addison	1.00	1	127,254	75,083	9,735	212,072
267004	90750P - States Attorney-Bennington	1.00	1	127,254	64,059	9,735	201,048
267005	90760P - States Attorney-Caledonia	1.00	1	127,254	34,863	9,735	171,852
267006	90770P - States Attorney-Chittenden	1.00	1	133,037	57,912	10,177	201,126
267007	90780P - States Attorney-Essex	1.00	1	95,430	55,348	7,301	158,079
267008	90790P - States Attorney-Franklin	1.00	1	127,254	56,329	9,735	193,318
267009	90800P - States Attorney-Grand Isle	1.00	1	95,430	47,140	7,301	149,871
267010	90810P - States Attorney-Lamoille	1.00	1	127,254	35,716	9,735	172,705
267011	90820P - States Attorney-Orange	1.00	1	127,254	45,034	9,735	182,023
267012	90830P - States Attorney-Orleans	1.00	1	0	22,566	0	22,566
267013	90840P - States Attorney-Rutland	1.00	1	127,254	50,342	9,735	187,331
267014	90850P - States Attorney-Washington	1.00	1	127,254	64,059	9,735	201,048
267015	90860P - States Attorney-Windham	1.00	1	127,254	64,059	9,735	201,048
267016	90870P - States Attorney-Windsor	1.00	1	127,254	46,023	9,735	183,012
267017	95880E - Deputy State's Attorney	1.00	1	118,518	15,407	9,067	142,992
267018	95880E - Deputy State's Attorney	1.00	1	113,984	60,235	8,720	182,939
267019	95880E - Deputy State's Attorney	1.00	1	118,518	43,432	9,067	171,017
267020	95880E - Deputy State's Attorney	1.00	1	77,584	20,699	5,935	104,218
267021	95880E - Deputy State's Attorney	1.00	1	84,240	52,144	6,444	142,828
267022	95880E - Deputy State's Attorney	1.00	1	73,611	31,217	5,631	110,459
267023	95880E - Deputy State's Attorney	1.00	1	113,984	14,280	8,720	136,984
267024	95880E - Deputy State's Attorney	1.00	1	118,518	53,738	9,067	181,323
267025	95880E - Deputy State's Attorney	1.00	1	93,642	40,702	7,164	141,508
267026	95880E - Deputy State's Attorney	1.00	1	88,858	45,193	6,797	140,848

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/12/23

Run Time: 1:37 PM

State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
267027	95880E - Deputy State's Attorney	1.00	1	77,584	32,298	5,935	115,817
267028	95880E - Deputy State's Attorney	1.00	1	113,984	60,235	8,720	182,939
267029	95880E - Deputy State's Attorney	1.00	1	88,858	35,513	6,797	131,168
267030	95880E - Deputy State's Attorney	1.00	1	99,008	27,818	7,574	134,400
267031	95880E - Deputy State's Attorney	1.00	1	66,872	19,386	5,116	91,374
267032	95880E - Deputy State's Attorney	1.00	1	66,872	30,870	5,116	102,858
267033	95880E - Deputy State's Attorney	1.00	1	118,518	25,714	9,067	153,299
267034	95880E - Deputy State's Attorney	1.00	1	113,984	52,505	8,720	175,209
267035	00200E - Administrative Secretary	1.00	1	55,931	40,730	4,279	100,940
267036	00200E - Administrative Secretary	1.00	1	54,662	26,063	4,182	84,907
267037	91680B - Secretary IV	1.00	1	47,112	24,009	3,604	74,725
267038	00200E - Administrative Secretary	1.00	1	56,222	36,118	4,301	96,641
267039	91680B - Secretary IV	1.00	1	48,672	34,739	3,724	87,135
267040	00300B - Chittenden Adm Coordinator	1.00	1	64,501	39,045	4,934	108,480
267041	91680B - Secretary IV	1.00	1	39,187	10,497	2,998	52,682
267042	00200E - Administrative Secretary	0.80	1	43,297	22,971	3,312	69,580
267043	00200E - Administrative Secretary	1.00	1	54,122	15,608	4,141	73,871
267044	00200E - Administrative Secretary	0.80	1	43,297	33,277	3,312	79,886
267045	00200E - Administrative Secretary	1.00	1	49,712	42,752	3,803	96,267
267046	00200E - Administrative Secretary	1.00	1	52,395	43,482	4,009	99,886
267047	00200E - Administrative Secretary	1.00	1	55,931	44,444	4,279	104,654
267048	00200E - Administrative Secretary	1.00	1	56,222	44,241	4,301	104,764
267049	91680B - Secretary IV	1.00	1	48,672	31,561	3,724	83,957
267050	00200E - Administrative Secretary	1.00	1	61,069	36,712	4,672	102,453
267051	91680B - Secretary IV	1.00	1	47,112	31,367	3,604	82,083
267052	00200E - Administrative Secretary	1.00	1	57,762	44,941	4,419	107,122
267054	91680B - Secretary IV	1.00	1	48,672	26,441	3,724	78,837
267086	95880E - Deputy State's Attorney	1.00	1	73,611	49,253	5,631	128,495
267087	95880E - Deputy State's Attorney	1.00	1	99,008	13,016	7,574	119,598
267090	91680B - Secretary IV	1.00	1	48,672	42,469	3,724	94,865

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/12/23

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State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
267091	08924B - Administrative Svcs Cord III	0.80	1	56,326	26,610	4,309	87,245
267095	95880E - Deputy State's Attorney	1.00	1	68,203	33,872	5,218	107,293
267099	95880E - Deputy State's Attorney	1.00	1	110,219	42,181	8,432	160,832
267100	95880E - Deputy State's Attorney	1.00	1	63,086	38,660	4,826	106,572
267101	91680B - Secretary IV	1.00	1	56,472	44,308	4,320	105,100
267102	95880E - Deputy State's Attorney	1.00	1	88,858	53,400	6,797	149,055
267106	95880E - Deputy State's Attorney	1.00	1	61,048	32,995	4,670	98,713
267107	95880E - Deputy State's Attorney	1.00	1	118,518	43,750	9,067	171,335
267122	95880E - Deputy State's Attorney	1.00	1	66,872	33,708	5,116	105,696
267123	95880E - Deputy State's Attorney	1.00	1	118,518	36,020	9,067	163,605
267125	95880E - Deputy State's Attorney	1.00	1	73,611	31,217	5,631	110,459
267126	95880E - Deputy State's Attorney	1.00	1	81,806	33,446	6,258	121,510
267129	05840B - Info Tech Manager I	1.00	1	86,861	40,017	6,644	133,522
267132	91680B - Secretary IV	1.00	1	44,678	23,347	3,418	71,443
267133	91680B - Secretary IV	1.00	1	44,678	23,123	3,418	71,219
267135	95880E - Deputy State's Attorney	1.00	1	113,984	42,390	8,720	165,094
267136	95880E - Deputy State's Attorney	1.00	1	68,203	41,118	5,218	114,539
267137	95880E - Deputy State's Attorney	1.00	1	118,518	49,272	9,067	176,857
267138	95880E - Deputy State's Attorney	1.00	1	81,806	23,139	6,258	111,203
267139	95880E - Deputy State's Attorney	1.00	1	99,008	41,359	7,574	147,941
267140	16010E - IT Specialist II	1.00	1	53,144	25,738	4,066	82,948
267142	95880E - Deputy State's Attorney	1.00	1	118,518	43,432	9,067	171,017
267143	95880E - Deputy State's Attorney	1.00	1	93,642	54,701	7,164	155,507
267145	91680B - Secretary IV	1.00	1	53,352	43,475	4,082	100,909
267146	91680B - Secretary IV	1.00	1	46,030	33,790	3,521	83,341
267147	00200E - Administrative Secretary	1.00	1	51,293	25,146	3,924	80,363
267148	95880E - Deputy State's Attorney	1.00	1	77,584	32,298	5,935	115,817
267149	95880E - Deputy State's Attorney	1.00	1	73,611	38,248	5,631	117,490
267150	95880E - Deputy State's Attorney	1.00	1	73,611	20,212	5,631	99,454
267152	95880E - Deputy State's Attorney	1.00	1	73,611	38,248	5,631	117,490

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/12/23

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State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
267163	95880E - Deputy State's Attorney	1.00	1	63,086	36,959	4,826	104,871
267164	95880E - Deputy State's Attorney	1.00	1	118,518	53,144	9,067	180,729
267165	95880E - Deputy State's Attorney	1.00	1	104,770	57,729	8,015	170,514
267166	91680B - Secretary IV	1.00	1	57,824	26,633	4,423	88,880
267167	91680B - Secretary IV	1.00	1	45,614	13,295	3,489	62,398
267169	95880E - Deputy State's Attorney	1.00	1	63,086	18,047	4,826	85,959
267170	95880E - Deputy State's Attorney	1.00	1	84,240	34,108	6,444	124,792
267174	95880E - Deputy State's Attorney	0.75	1	61,355	17,576	4,694	83,625
267177	95880E - Deputy State's Attorney	1.00	1	66,872	19,386	5,116	91,374
267178	95880E - Deputy State's Attorney	0.90	1	73,625	30,520	5,633	109,778
267179	95880E - Deputy State's Attorney	1.00	1	88,858	53,400	6,797	149,055
267180	95826E - DSA Law Clerk	1.00	1	46,218	13,459	3,536	63,213
267181	95880E - Deputy State's Attorney	0.80	1	37,852	21,490	2,896	62,238
267182	95880E - Deputy State's Attorney	1.00	1	59,841	29,998	4,578	94,417
267183	95880E - Deputy State's Attorney	1.00	1	81,806	31,522	6,258	119,586
267184	95880E - Deputy State's Attorney	1.00	1	104,770	50,175	8,015	162,960
267185	95880E - Deputy State's Attorney	1.00	1	81,806	21,216	6,258	109,280
267187	95360E - Principal Assistant	1.00	1	110,947	24,972	8,488	144,407
267188	95880E - Deputy State's Attorney	1.00	1	93,642	54,701	7,164	155,507
267189	95880E - Deputy State's Attorney	1.00	1	63,086	38,660	4,826	106,572
267190	95826E - DSA Law Clerk	1.00	1	46,218	23,766	3,536	73,520
267191	95880E - Deputy State's Attorney	1.00	1	46,218	23,766	3,536	73,520
267193	95880E - Deputy State's Attorney	0.80	1	53,498	32,070	4,093	89,661
267194	91680B - Secretary IV	1.00	1	44,678	16,668	3,418	64,764
Total		107.65	109	8,714,968	3,983,961	666,705	13,365,634

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	104.20	102	8,205,567	3,766,089	627,735	12,599,391
21500	Inter-Unit Transfers Fund	1.55	5	362,165	149,104	27,706	538,975

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/12/23

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State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

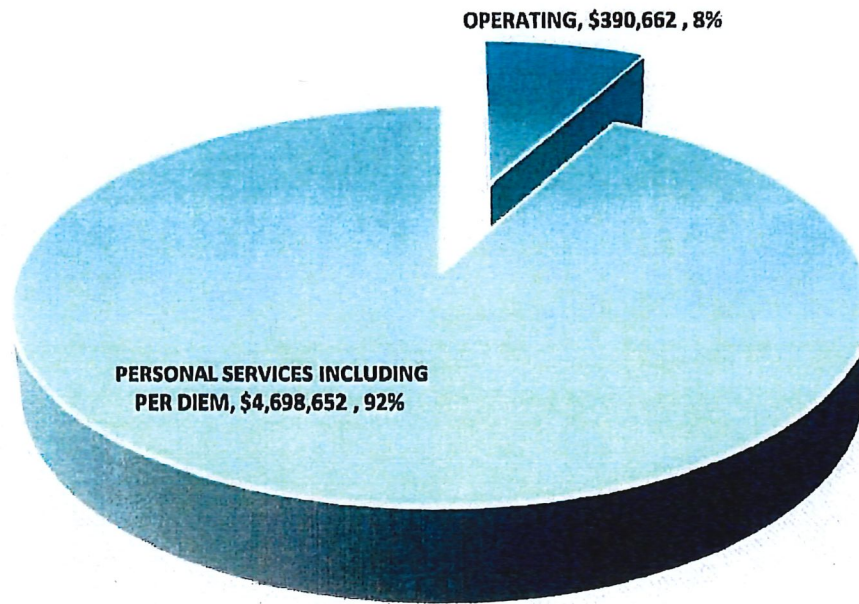
Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
21891	State's Att & Sheriff-Misc	0.90	1	73,625	30,520	5,633	109,778
22005	Federal Revenue Fund	1.00	1	73,611	38,248	5,631	117,490
Total		107.65	109	8,714,968	3,983,961	666,705	13,365,634

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

Fiscal Year 2024 Budget Development Form - State's Attorneys , Sheriffs & SIU's

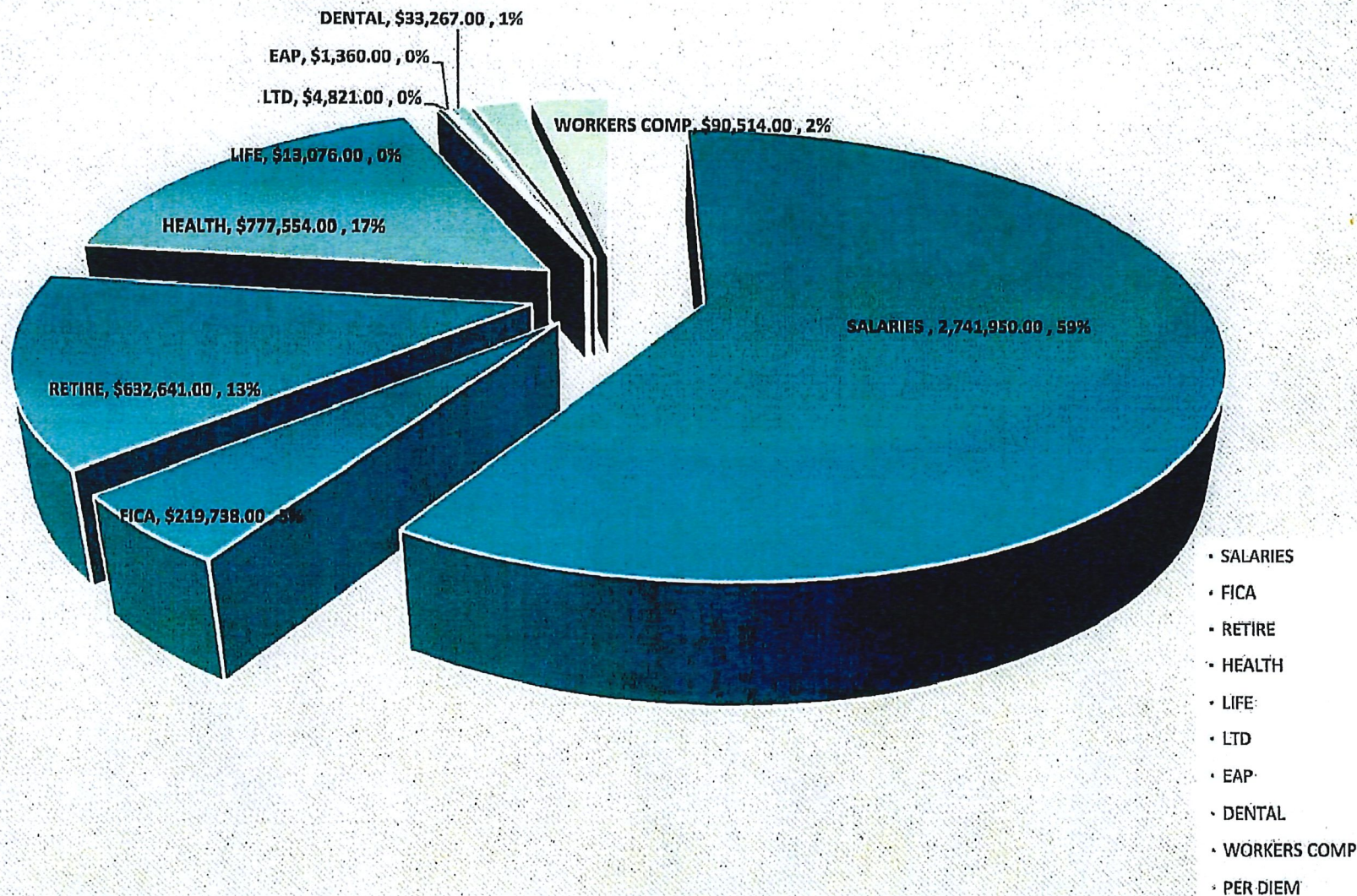
	General \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #2 SHERIFFS FY 2023	4,856,230	0	0	0	4,856,230
Approp					
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget]					0
FY 2023 Other Changes	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	4,856,230	0	0	0	4,856,230
Net Increase to Salaries	77,070				77,070
Net Increase to FICA	14,136				14,136
Net Increase to Health	68,852				68,852
Net Increase to Retirement	63,344				63,344
Net Increase to Life	1,097				1,097
Net Increase to LTD	305				305
Net Increase to EAP	40				40
Net Increase to Workers Compensation	2,944				2,944
Net Increase to Legal - Union Negotiations	20,000				20,000
Net Increase to Training	10,000				10,000
Net Increase to IT/Telecom	2,189				2,189
Net Increase to Insurances	3,107				3,107
Net Decrease to Transport Mileage	(30,000)				(30,000)
Subtotal of Increases/Decreases	233,084	0	0	0	233,084
FY 2024 Governor Recommend	5,089,314	0	0	0	5,089,314

**FY24 Sheriffs Budget -
\$5,089,314**

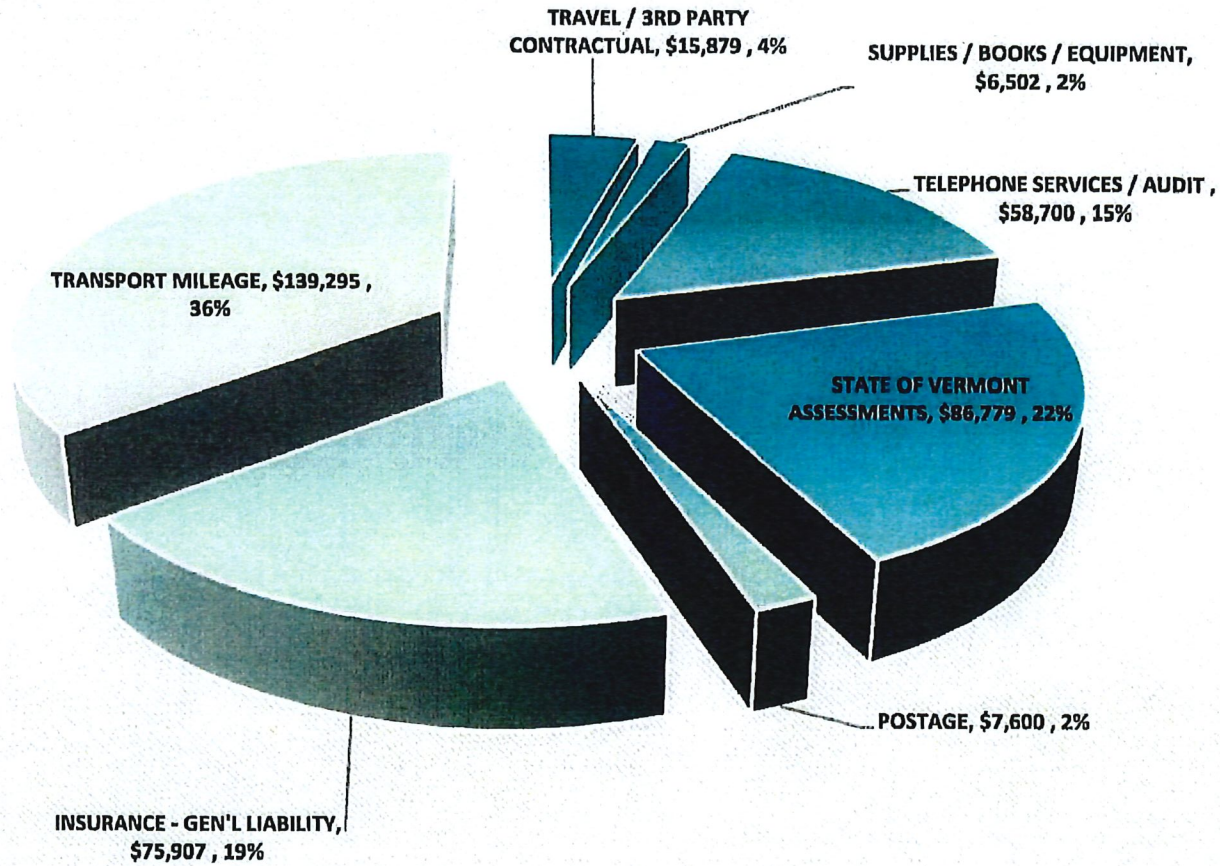


- OPERATING
- PERSONAL SERVICES INCLUDING PER DIEM

FY24 Sheriffs Salary, Benefits, Workers Comp, and Per Diem



FY24 Sheriffs Operating Expenses



- TRAVEL / 3RD PARTY CONTRACTUAL
- SUPPLIES / BOOKS / EQUIPMENT
- TELEPHONE SERVICES / AUDIT
- STATE OF VERMONT ASSESSMENTS
- POSTAGE
- INSURANCE - GEN'L LIABILITY
- TRANSPORT MILEAGE

Sheriffs

FY24 Budget

FY24: \$5,089,314 2.9% increase - All funds are State General Fund

- **Notable Issues and Budget Pressures**
- Increases in wage, benefits, training and unionization of State Transport Deputies
- Duties: Transports, Extraditions, Assistance to Judiciary, DOC, AHS, Post Release Transportation;
- Civil Process; general law enforcement
- Impact of Courts reopening;
- Impact of remote hearings;
- Civil Process; Warrants; special projects for State government.
- Other duties as approved by SAS
- Requests for Sheriffs assistance in many areas of State government: Judiciary Courthouse Security and Transports; DOC transports; OCS civil process; VDOL civil process; AHS with juveniles' supervision;
- FY24 anticipated costs of unionization
- Pressure on per diem & mileage lines reduced in prior years
- Increase to mileage and per diem lines may be needed to enable State Deputies to assist with other security and law enforcement duties for the State.

Report ID: VTPB-11_GOV REC
 Run Date: 01/12/2023
 Run Time: 01:42 PM

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2130200000 - Sheriffs

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	2,789,722	2,664,880	2,664,880	2,741,950	77,070	2.9%
Fringe Benefits	1,476,699	1,622,253	1,622,253	1,772,971	150,718	9.3%
Contracted and 3rd Party Service	5,987	3,617	3,617	33,617	30,000	829.4%
PerDiem and Other Personal Services	23,626	150,114	150,114	150,114	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	4,296,034	4,440,864	4,440,864	4,698,652	257,788	5.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	2,150	2,536	2,536	2,536	0	0.0%
IT/Telecom Services and Equipment	108,664	104,590	104,590	106,779	2,189	2.1%
Other Operating Expenses	21,167	38,700	38,700	38,700	0	0.0%
Other Rental	150	0	0	0	0	0.0%
Other Purchased Services	67,310	80,400	80,400	83,507	3,107	3.9%
Property and Maintenance	0	0	0	0	0	0.0%
Property Rental	0	0	0	0	0	0.0%
Supplies	1,950	3,966	3,966	3,966	0	0.0%
Travel	76,483	185,174	185,174	155,174	(30,000)	-16.2%
Budget Object Group Total: 2. OPERATING	277,873	415,366	415,366	390,662	(24,704)	-5.9%
Total Expenditures	4,573,906	4,856,230	4,856,230	5,089,314	233,084	4.8%

Report ID: VTPB-11_GOV REC

Run Date: 01/12/2023

Run Time: 01:42 PM

State of Vermont

FY2024 Governor's Recommended Budget: Rollup Report

Organization: 213020000 - Sheriffs

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	4,472,737	4,856,230	4,856,230	5,089,314	233,084	4.8%
Federal Funds	101,169	0	0	0	0	0.0%
Funds Total	4,573,906	4,856,230	4,856,230	5,089,314	233,084	4.8%

Position Count	40
FTE Total	39.8

Report ID: VTPB-07_GOV REC
 Run Date: 01/12/2023
 Run Time: 12:58 PM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 213020000 - Sheriffs

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Classified Employees	500000	2,785,634	0	0	0	0	0.0%
Exempt	500010	0	2,687,614	2,687,614	2,872,399	184,785	6.9%
Overtime	500060	4,088	14,490	14,490	14,490	0	0.0%
Vacancy Turnover Savings	508000	0	(37,224)	(37,224)	(144,939)	(107,715)	289.4%
Total: Salaries and Wages		2,789,722	2,664,880	2,664,880	2,741,950	77,070	2.9%

Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
FICA - Classified Employees	501000	197,748	0	0	0	0	0.0%
FICA - Exempt	501010	0	205,602	205,602	219,738	14,136	6.9%
Health Ins - Classified Empl	501500	556,577	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	708,702	708,702	777,554	68,852	9.7%
Retirement - Classified Empl	502000	584,869	0	0	0	0	0.0%
Retirement - Exempt	502010	0	569,297	569,297	632,641	63,344	11.1%
Dental - Classified Employees	502500	31,011	0	0	0	0	0.0%
Dental - Exempt	502510	0	33,267	33,267	33,267	0	0.0%
Life Ins - Classified Empl	503000	10,704	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	11,979	11,979	13,076	1,097	9.2%
LTD - Classified Employees	503500	4,211	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC

Run Date: 01/12/2023

Run Time: 12:58 PM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2130200000 - Sheriffs

Fringe Benefits		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
LTD - Exempt	503510	0	4,516	4,516	4,821	305	6.8%
EAP - Classified Empl	504000	1,190	0	0	0	0	0.0%
EAP - Exempt	504010	0	1,320	1,320	1,360	40	3.0%
Workers Comp - Ins Premium	505200	90,390	87,570	87,570	90,514	2,944	3.4%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Total: Fringe Benefits		1,476,699	1,622,253	1,622,253	1,772,971	150,718	9.3%

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	80	0	0	20,000	20,000	100.0%
Contr&3Rd Pty-Educ & Training	507350	5,907	0	0	10,000	10,000	100.0%
Other Contr and 3Rd Pty Serv	507600	0	3,617	3,617	3,617	0	0.0%
Total: Contracted and 3rd Party Service		5,987	3,617	3,617	33,617	30,000	829.4%

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catamount Health Assessment	505700	207	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	23,418	0	0	0	0	0.0%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2130200000 - Sheriffs

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Service of Papers	506240	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		23,626	150,114	150,114	150,114	0	0.0%
Total: 1. PERSONAL SERVICES		4,296,034	4,440,864	4,440,864	4,698,652	257,788	5.8%

Budget Object Group: 2. OPERATING

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Equipment	522400	0	0	0	0	0	0.0%
Office Equipment	522410	1,650	2,536	2,536	2,536	0	0.0%
Furniture & Fixtures	522700	500	0	0	0	0	0.0%
Total: Equipment		2,150	2,536	2,536	2,536	0	0.0%

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	(5,754)	10,000	10,000	10,000	0	0.0%
It Intsvccost-Vision/Isdassess	516671	29,710	28,598	28,598	30,598	2,000	7.0%

Report ID: VTPB-07_GOV REC

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 213020000 - Sheriffs

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
ADS Centrex Exp.	516672	5,769	10,000	10,000	10,000	0	0.0%
ADS Allocation Exp.	516685	48,573	48,233	48,233	48,422	189	0.4%
Hardware - Desktop & Laptop Pc	522216	0	0	0	0	0	0.0%
Sw-Mainframe Environment	522228	30,000	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		108,664	104,590	104,590	106,779	2,189	2.1%

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Single Audit Allocation	523620	21,167	38,700	38,700	38,700	0	0.0%
Total: Other Operating Expenses		21,167	38,700	38,700	38,700	0	0.0%

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Description	Code						
Rental - Office Equipment	514650	150	0	0	0	0	0.0%

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 213020000 - Sheriffs

Other Rental		FY2022 Actuals		FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Description	Code					
Total: Other Rental		150	0	0	0	0.0%

Other Purchased Services		FY2022 Actuals		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code							
Insurance Other Than Empl Bene	516000	356	272	272	292		20	7.4%
Insurance - General Liability	516010	62,053	72,528	72,528	75,615		3,087	4.3%
Photocopying	517020	1,001	0	0	0		0	0.0%
Postage	517200	3,900	7,600	7,600	7,600		0	0.0%
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		67,310	80,400	80,400	83,507		3,107	3.9%

Property and Maintenance		FY2022 Actuals		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code							
Other Repair & Maint Serv	513200	0	0	0	0		0	0.0%
Total: Property and Maintenance		0	0	0	0		0	0.0%

Report ID: VTPB-07_GOV REC

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2130200000 - Sheriffs

Property Rental			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget		Difference Between Recommend and FY2023 As Passed	Percent Change Recommend and FY2023 As Passed
Description	Code						
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%
Total: Property Rental		0	0	0	0	0	0.0%

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Office Supplies	520000	1,950	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	0	500	500	500	0	0.0%
Total: Supplies		1,950	3,966	3,966	3,966	0	0.0%

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	705	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	67,847	169,295	169,295	139,295	(30,000)	-17.7%

Report ID: VTPB-07_GOV REC

Run Date: 01/12/2023

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2130200000 - Sheriffs

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Nonemp	518300	3,794	3,400	3,400	3,400	0	0.0%
Travel-Inst-Meals-Nonemp	518320	112	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	4,025	5,000	5,000	5,000	0	0.0%
Total: Travel		76,483	185,174	185,174	155,174	(30,000)	-16.2%
Total: 2. OPERATING		277,873	415,366	415,366	390,662	(24,704)	-5.9%
Total Expenditures		4,573,906	4,856,230	4,856,230	5,089,314	233,084	4.8%

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	4,472,737	4,856,230	4,856,230	5,089,314	233,084	4.8%
Federal Revenue Fund	22005	101,169	0	0	0	0	0.0%
Funds Total		4,573,906	4,856,230	4,856,230	5,089,314	233,084	4.8%

Position Count	40
FTE Total	39.80

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/12/23

Run Time: 1:38 PM

State of Vermont

FY2024 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	94,078	54,978	7,197	156,253
257057	90610P - Sheriff-Bennington	1.00	1	94,078	54,978	7,197	156,253
257058	90620P - Sheriff-Caledonia	1.00	1	94,078	54,978	7,197	156,253
257059	90630P - Sheriff-Chittenden	1.00	1	99,549	41,593	7,615	148,757
257060	90640P - Sheriff-Essex	1.00	1	94,078	54,978	7,197	156,253
257061	90650P - Sheriff-Franklin	1.00	1	94,078	22,877	7,197	124,152
257062	90660P - Sheriff-Grand Isle	1.00	1	84,656	21,283	6,477	112,416
257063	90670P - Sheriff-Lamoille	1.00	1	94,078	54,978	7,197	156,253
257064	90680P - Sheriff-Orange	1.00	1	94,078	33,183	7,197	134,458
257065	90690P - Sheriff-Orleans	1.00	1	94,078	54,978	7,197	156,253
257066	90700P - Sheriff-Rutland	1.00	1	94,078	26,635	7,197	127,910
257067	90710P - Sheriff-Washington	1.00	1	94,078	33,183	7,197	134,458
257068	90720P - Sheriff-Windham	1.00	1	94,078	36,942	7,197	138,217
257069	90730P - Sheriff-Windsor	1.00	1	94,078	47,248	7,197	148,523
257070	94560E - Deputy Sheriff	1.00	1	72,176	20,158	5,522	97,856
257071	94560E - Deputy Sheriff	1.00	1	57,138	50,390	4,372	111,900
257072	94560E - Deputy Sheriff	1.00	1	70,221	20,106	5,372	95,699
257073	94560E - Deputy Sheriff	1.00	1	68,182	19,549	5,216	92,947
257074	94560E - Deputy Sheriff	1.00	1	48,506	28,589	3,710	80,805
257076	94560E - Deputy Sheriff	1.00	1	55,370	36,654	4,236	96,260
257077	94560E - Deputy Sheriff	1.00	1	66,394	47,402	5,079	118,875
257078	94560E - Deputy Sheriff	1.00	1	48,506	28,589	3,710	80,805
257079	94560E - Deputy Sheriff	1.00	1	48,506	28,589	3,710	80,805
257080	94560E - Deputy Sheriff	1.00	1	68,182	47,892	5,216	121,290
257081	94560E - Deputy Sheriff	1.00	1	70,221	40,719	5,372	116,312

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/12/23

Run Time: 1:38 PM

State of Vermont

FY2024 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	60,965	45,915	4,664	111,544
257084	94560E - Deputy Sheriff	1.00	1	62,691	42,673	4,796	110,160
257085	94560E - Deputy Sheriff	1.00	1	60,965	27,879	4,664	93,508
257094	94560E - Deputy Sheriff	1.00	1	48,506	28,589	3,710	80,805
257103	94560E - Deputy Sheriff	1.00	1	59,051	45,392	4,517	108,960
257104	00500B - Executive Staff Assistant	0.80	1	46,908	35,056	3,588	85,552
257131	94560E - Deputy Sheriff	1.00	1	59,051	45,096	4,517	108,664
257132	94560E - Deputy Sheriff	1.00	1	57,138	36,852	4,372	98,362
257133	94560E - Deputy Sheriff	1.00	1	59,051	45,392	4,517	108,960
257134	94560E - Deputy Sheriff	1.00	1	68,182	18,696	5,216	92,094
257135	94560E - Deputy Sheriff	1.00	1	70,221	9,608	5,372	85,201
257136	94560E - Deputy Sheriff	1.00	1	62,691	28,351	4,796	95,838
257137	94560E - Deputy Sheriff	1.00	1	60,965	45,915	4,664	111,544
257138	94560E - Deputy Sheriff	1.00	1	60,965	17,267	4,664	82,896
257139	94560E - Deputy Sheriff	1.00	1	48,506	28,589	3,710	80,805
Total		39.80	40	2,872,399	1,462,719	219,738	4,554,856

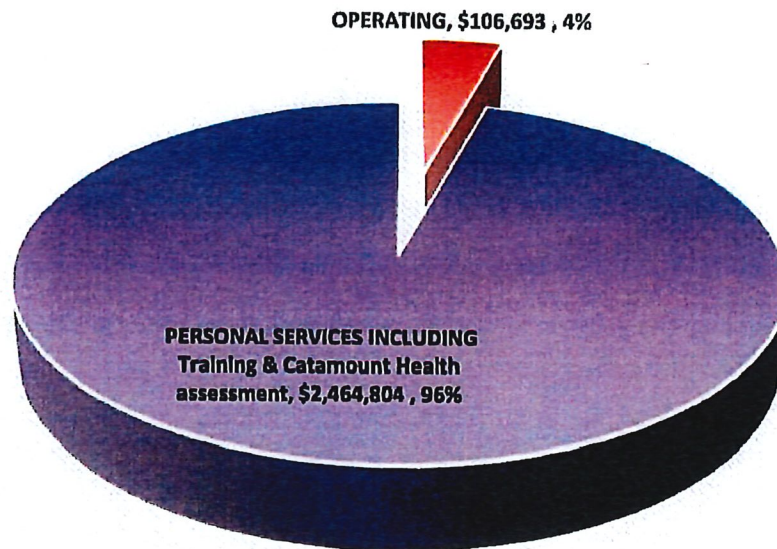
Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	39.80	40	2,872,399	1,462,719	219,738	4,554,856
Total		39.80	40	2,872,399	1,462,719	219,738	4,554,856

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

Fiscal Year 2024 Budget Development Form - State's Attorneys , Sheriffs & SIU's

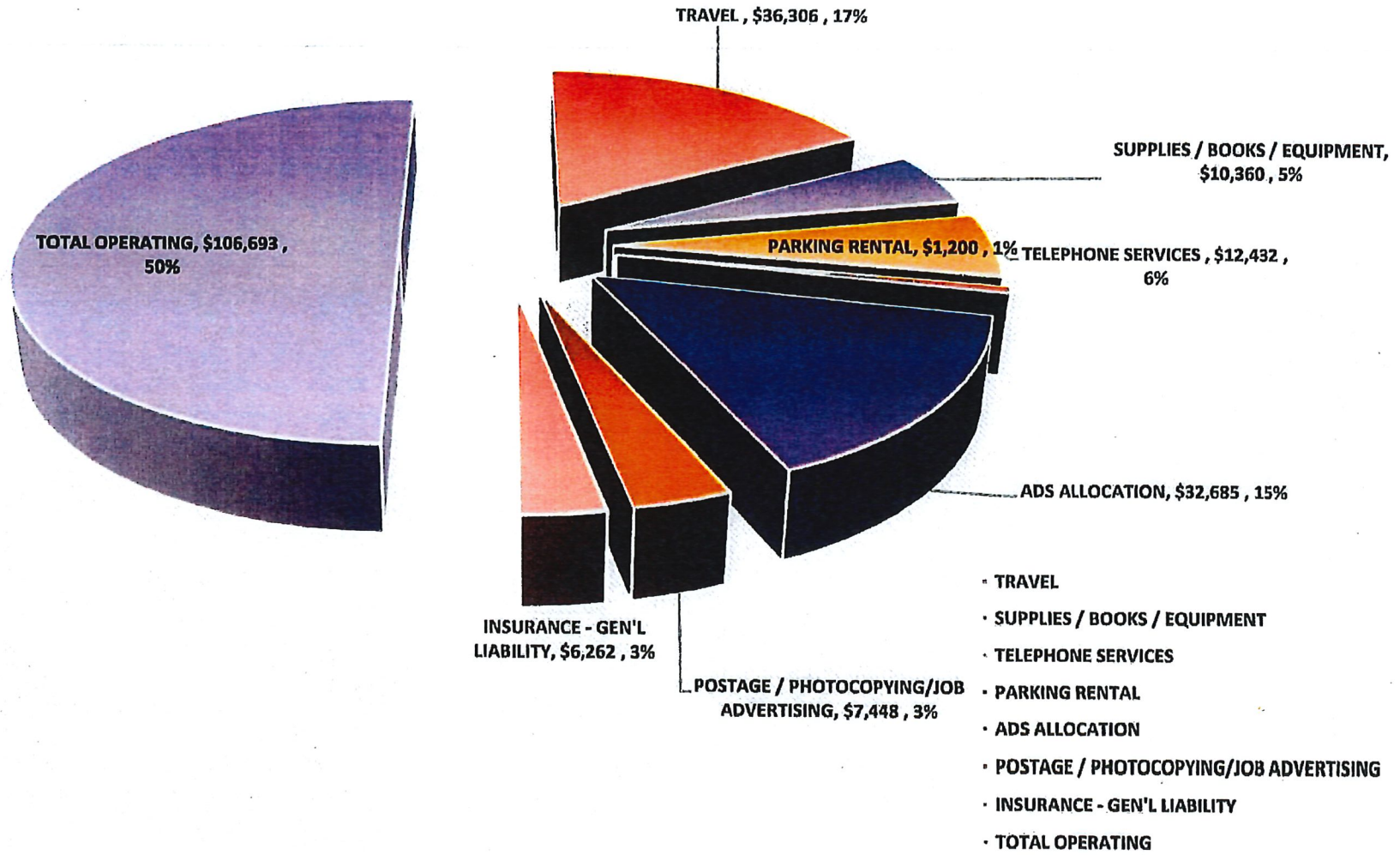
	General \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #4 Crime Victim	2,562,572	0	0	0	2,562,572
Advocates: FY 2023 Approp					0
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget)					0
FY 2023 Other Changes	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	2,562,572	0	0	0	2,562,572
Salaries & Benefits	2,500,968				2,500,968
Vacancy Savings	(59,791)				(59,791)
Net Increase to Catamount Ins	575				575
Increase For Training	23,052				23,052
Other Personal Services	(2,562,572)				(2,562,572)
Cell Phones/ ADS	45,117				45,117
Rental Equipment	360				360
Gen Liability Insurance	6,262				6,262
Job Advertising	425				425
Photocopying	1,434				1,434
Postage	5,589				5,589
Not Office Rent - Parking	1,200				1,200
Supplies	10,000				10,000
Employee Travel	36,306				36,306
Subtotal of Increases/Decreases	68,716	0	0	0	8,925
FY 2024 Governor Recommend	2,571,497	0	0	0	2,571,497

**FY24 Victim Advocates Budget -
\$2,571,497**

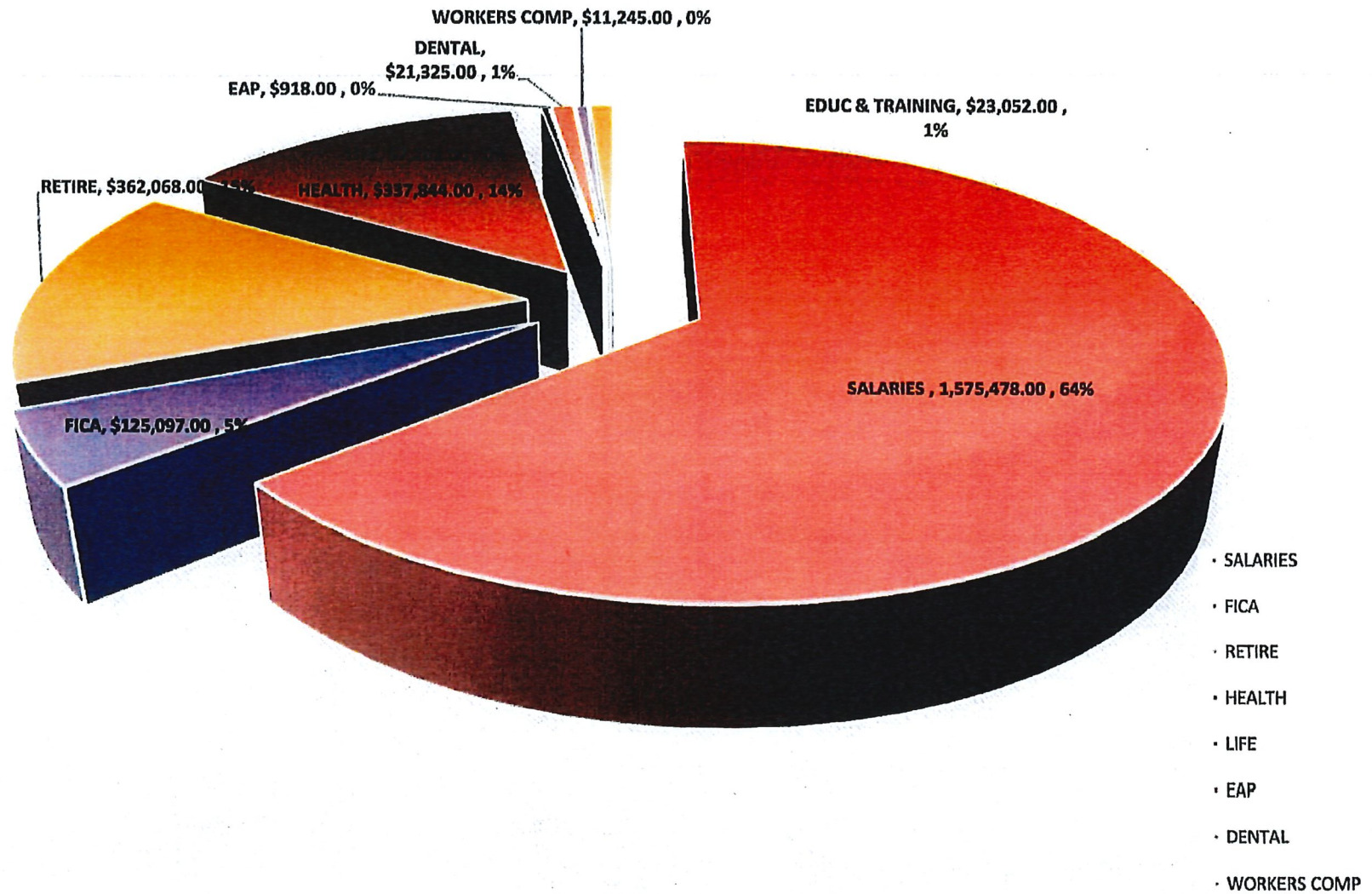


- OPERATING
- PERSONAL SERVICES INCLUDING Training & Catamount Health assessment

FY24 Victim Advocates Operating Expenses



FY24 Victim Advocates Salary, Benefits, Workers Comp, Education & Training



SAS Victim Advocate Program

FY24 Budget

FY24 Recommend: \$2,571,497 All funds are
State GF - increase 0.3%

- Costs include:
- Salary and benefits (96%); Operating 4%
- Funding for FY24 will not cover costs of union contract provisions for the Victim Advocates

Programmatic and Funding Needs:

Additional Victim Advocates and dedicated support staff

Training for additional funding

Program Manager: Sarah Roberts, Limited Service, needs reauthorization of LS position

Report ID: VTPB-11_GOV REC
 Run Date: 01/12/2023
 Run Time: 01:44 PM

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2130500000 - Crime Victims Advocates

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	0	0	0	1,575,478	1,575,478	100.0%
Fringe Benefits	0	0	0	865,699	865,699	100.0%
Contracted and 3rd Party Service	0	0	0	23,052	23,052	100.0%
PerDiem and Other Personal Services	0	2,562,572	2,562,572	575	(2,561,997)	-100.0%
Budget Object Group Total: 1. PERSONAL SERVICES	0	2,562,572	2,562,572	2,464,804	(97,768)	-3.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name				FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
IT/Telecom Services and Equipment	0	0	0	45,117	45,117	100.0%
Other Rental	0	0	0	360	360	100.0%
Other Purchased Services	0	0	0	13,710	13,710	100.0%
Property Rental	0	0	0	1,200	1,200	100.0%
Supplies	0	0	0	10,000	10,000	100.0%
Travel	0	0	0	36,306	36,306	100.0%
Budget Object Group Total: 2. OPERATING	0	0	0	106,693	106,693	100.0%
Total Expenditures	0	2,562,572	2,562,572	2,571,497	8,925	0.3%

Fund Name		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
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Report ID: VTPB-11_GOV REC

State of Vermont

Run Date: 01/12/2023

FY2024 Governor's Recommended Budget: Rollup Report

Run Time: 01:44 PM

Organization: 213050000 - Crime Victims Advocates

Fund Name		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	0	2,562,572	2,562,572	2,571,497	8,925	0.3%
Funds Total	0	2,562,572	2,562,572	2,571,497	8,925	0.3%

Position Count				27
FTE Total				24.65

Report ID: VTPB-07_GOV REC

Run Date: 01/12/2023

Run Time: 01:01 PM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 213050000 - Crime Victims Advocates

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages					FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Description	Code						
Exempt	500010	0	0	0	1,635,269	1,635,269	100.0%
Temporary Employees	500040	0	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	0	0	(59,791)	(59,791)	-100.0%
Total: Salaries and Wages		0	0	0	1,575,478	1,575,478	100.0%

Fringe Benefits					FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Description	Code						
FICA - Exempt	501010	0	0	0	125,097	125,097	100.0%
Health Ins - Exempt	501510	0	0	0	337,844	337,844	100.0%
Retirement - Exempt	502010	0	0	0	362,068	362,068	100.0%
Dental - Exempt	502510	0	0	0	21,325	21,325	100.0%
Life Ins - Exempt	503010	0	0	0	7,202	7,202	100.0%
EAP - Exempt	504010	0	0	0	918	918	100.0%
Workers Comp - Ins Premium	505200	0	0	0	11,245	11,245	100.0%
Total: Fringe Benefits		0	0	0	865,699	865,699	100.0%

Report ID: VTPB-07_GOV REC

Run Date: 01/12/2023

Run Time: 01:01 PM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2130500000 - Crime Victims Advocates

Contracted and 3rd Party Service						FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Description	Code							
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	23,052	23,052	100.0%
Total: Contracted and 3rd Party Service		0	0	0	0	23,052	23,052	100.0%

PerDiem and Other Personal Services			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catamount Health Assessment	505700	0	0	0	575	575	100.0%
Other Personal Services	506199	0	2,562,572	2,562,572	0	(2,562,572)	-100.0%
Total: PerDiem and Other Personal Services		0	2,562,572	2,562,572	575	(2,561,997)	-100.0%
Total: 1. PERSONAL SERVICES		0	2,562,572	2,562,572	2,464,804	(97,768)	-3.8%

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment						FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Description	Code							
Telecom-Mobile Wireless Data	516623	0	0	0	0	12,432	12,432	100.0%
ADS Allocation Exp.	516685	0	0	0	0	32,685	32,685	100.0%
Total: IT/Telecom Services and Equipment		0	0	0	0	45,117	45,117	100.0%

Report ID: VTPB-07_GOV REC

Run Date: 01/12/2023

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 213050000 - Crime Victims Advocates

Other Rental					FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Description	Code						
Rental - Office Equipment	514650	0	0	0	360	360	100.0%
Total: Other Rental		0	0	0	360	360	100.0%

Other Purchased Services					FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Description	Code						
Insurance - General Liability	516010	0	0	0	6,262	6,262	100.0%
Advertising - Job Vacancies	516820	0	0	0	425	425	100.0%
Photocopying	517020	0	0	0	1,434	1,434	100.0%
Postage	517200	0	0	0	5,589	5,589	100.0%
Total: Other Purchased Services		0	0	0	13,710	13,710	100.0%

Property Rental					FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Description	Code						
Rent Land&Bldgs-Non-Office	514010	0	0	0	1,200	1,200	100.0%
Total: Property Rental		0	0	0	1,200	1,200	100.0%

Report ID: VTPB-07_GOV REC

Run Date: 01/12/2023

Run Time: 01:01 PM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2130500000 - Crime Victims Advocates

Supplies					FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Description	Code						
Office Supplies	520000	0	0	0	10,000	10,000	100.0%
Total: Supplies		0	0	0	10,000	10,000	100.0%

Travel					FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	20,000	20,000	100.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	1,306	1,306	100.0%
Travel-Outst-Auto Mileage-Emp	518500	0	0	0	15,000	15,000	100.0%
Total: Travel		0	0	0	36,306	36,306	100.0%

Total: 2. OPERATING		0	0	0	106,693	106,693	100.0%
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Total Expenditures		0	2,562,572	2,562,572	2,571,497	8,925	0.3%
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Fund Name	Fund Code		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	0	2,562,572	2,562,572	2,571,497	8,925	0.3%
Funds Total		0	2,562,572	2,562,572	2,571,497	8,925	0.3%

Position Count							
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Report ID: VTPB-07_GOV REC

Run Date: 01/12/2023

Run Time: 01:01 PM

FTE Total

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/12/23

Run Time: 1:39 PM

State of Vermont

FY2024 Governor's Recommended Budget
Position Summary Report

2130500000-Crime Victims Advocates

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
247002	91720B - Victim Advocate	1.00	1	81,203	51,318	6,212	138,733
247108	91720B - Victim Advocate	0.50	1	31,855	9,552	2,437	43,844
247109	91720B - Victim Advocate	1.00	1	57,616	26,013	4,407	88,036
247110	91720B - Victim Advocate	0.80	1	61,451	29,029	4,701	95,181
247111	91720B - Victim Advocate	1.00	1	63,710	28,524	4,874	97,108
247112	91720B - Victim Advocate	1.00	1	67,974	29,343	5,200	102,517
247113	91720B - Victim Advocate	1.00	1	59,696	8,200	4,567	72,463
247114	91720B - Victim Advocate	0.80	1	49,304	6,927	3,772	60,003
247115	91720B - Victim Advocate	1.00	1	67,974	37,558	5,200	110,732
247117	91720B - Victim Advocate	1.00	1	63,710	28,524	4,874	97,108
247118	91720B - Victim Advocate	1.00	1	61,630	27,958	4,715	94,303
247119	91720B - Victim Advocate	1.00	2	70,262	20,726	5,375	96,363
247120	91720B - Victim Advocate	1.00	1	70,304	19,157	5,378	94,839
247121	91720B - Victim Advocate	0.75	1	49,406	6,940	3,779	60,125
247122	91720B - Victim Advocate	1.00	1	63,710	38,830	4,874	107,414
247134	00120B - Program Services Clerk	1.00	1	47,112	34,079	3,604	84,795
247163	91720B - Victim Advocate	1.00	1	61,630	38,264	4,715	104,609
247164	91720B - Victim Advocate	0.80	1	50,968	24,803	3,899	79,670
247165	91720B - Victim Advocate	1.00	1	76,814	50,124	5,876	132,814
247166	91720B - Victim Advocate	1.00	1	63,710	33,321	4,874	101,905
247167	91720B - Victim Advocate	1.00	1	61,630	17,651	4,715	83,996
247168	91720B - Victim Advocate	1.00	1	54,954	26,142	4,204	85,300
247169	91720B - Victim Advocate	1.00	1	74,714	41,823	5,715	122,252
247170	91720B - Victim Advocate	1.00	1	76,814	38,641	5,876	121,331
247171	91720B - Victim Advocate	1.00	1	76,814	21,781	5,876	104,471

Report ID: VTPB-14-POSITION_SUMMARY

Run Date: 1/12/23

Run Time: 1:39 PM

State of Vermont

FY2024 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	70,304	34,129	5,378	109,811
Total		24.65	27	1,635,269	729,357	125,097	2,489,723

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	24.65	27	1,635,269	729,357	125,097	2,489,723
Total		24.65	27	1,635,269	729,357	125,097	2,489,723

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

Fiscal Year 2024 Budget Development Form - State's Attorneys , Sheriffs & SIU's

	General \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #3 Special Investigations Units: FY 2023	2,163,717	0	0	0	2,163,717
Approp					
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY23 budget]					0
FY 2023 Other Changes	0	0	0	0	0
Total Approp. After FY 2023 Other Changes	2,163,717	0	0	0	2,163,717
Net Decrease to 3rd Party Contracts (NCATrack & Grants Administrator)	(22,200)				(22,200)
Net Increase to Supplies	295				295
Net Increase to Subscriptions (NCATrack)	24,000				24,000
Net Increase to Program Support Grants	62,817				62,817
Subtotal of Increases/Decreases	64,912	0	0	0	64,912
FY 2024 Governor Recommend	2,228,629	0	0	0	2,228,629

Special Investigations Unit

FY24 Budget

FY24 Recommend: \$2,228,629– 3% increase
– all funds are State GF

- Costs include:
- SIU Grant Manager: \$62,817
- Law Enforcement Grants: \$793,000
- SIU Program Supports: \$1,347,047
- Program support includes SIU local program staff and NCA Crimes tracking system

FY24 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.

State of Vermont

FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2130400000 - Special Investigative Units

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service	79,828	86,487	86,487	64,287	(22,200)	-25.7%
Budget Object Group Total: 1. PERSONAL SERVICES	79,828	86,487	86,487	64,287	(22,200)	-25.7%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT/Telecom Services and Equipment	0	0	0	0	0	0.0%
Other Purchased Services	0	0	0	0	0	0.0%
Property Rental	0	0	0	0	0	0.0%
Supplies	24,295	0	0	24,295	24,295	100.0%
Travel	46,629	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	70,924	0	0	24,295	24,295	100.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	1,925,252	2,077,230	2,077,230	2,140,047	62,817	3.0%
Budget Object Group Total: 3. GRANTS	1,925,252	2,077,230	2,077,230	2,140,047	62,817	3.0%
Total Expenditures	2,076,004	2,163,717	2,163,717	2,228,629	64,912	3.0%

Report ID: VTPB-11_GOV REC

Run Date: 01/12/2023

Run Time: 01:43 PM

State of Vermont

FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2130400000 - Special Investigative Units

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	2,076,004	2,163,717	2,163,717	2,228,629	64,912	3.0%
Funds Total	2,076,004	2,163,717	2,163,717	2,228,629	64,912	3.0%

Position Count

FTE Total

Report ID: VTPB-07_GOV REC

Run Date: 01/12/2023

Run Time: 12:59 PM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2130400000 - Special Investigative Units

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	23,464	1,000	1,000	1,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	1,487	1,487	1,487	0	0.0%
Other Contr and 3Rd Pty Serv	507600	56,364	84,000	84,000	61,800	(22,200)	-26.4%
Total: Contracted and 3rd Party Service		79,828	86,487	86,487	64,287	(22,200)	-25.7%
Total: 1. PERSONAL SERVICES		79,828	86,487	86,487	64,287	(22,200)	-25.7%

Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code					
Hardware - Desktop & Laptop Pc	522216	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		0	0	0	0	0.0%

Other Purchased Services		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code				

Report ID: VTPB-07_GOV REC

Run Date: 01/12/2023

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State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2130400000 - Special Investigative Units

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

Property Rental			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget		Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code							
Rent Land&Bldgs-Non-Office	514010		0	0		0	0	0.0%
Total: Property Rental			0	0		0	0	0.0%

Supplies		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget		Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code							
Office Supplies	520000	295	0	0	295		295	100.0%
Gasoline	520110	0	0	0	0		0	0.0%
Subscriptions	521510	24,000	0	0	24,000		24,000	100.0%
Total: Supplies		24,295	0	0	24,295		24,295	100.0%

Report ID: VTPB-07_GOV REC

Run Date: 01/12/2023

Run Time: 12:59 PM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2130400000 - Special Investigative Units

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Meals-Emp	518020	2,224	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	22,776	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	1,043	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	771	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	7,526	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	12,288	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Total: Travel		46,629	0	0	0	0	0.0%
Total: 2. OPERATING		70,924	0	0	24,295	24,295	100.0%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Gr, Awards, Scholarships&Loans	550200	0	0	0	0	0	0.0%
Grants	550220	709,967	793,000	793,000	793,000	0	0.0%
Other Grants	550500	1,215,286	1,284,230	1,284,230	1,347,047	62,817	4.9%
Total: Grants Rollup		1,925,252	2,077,230	2,077,230	2,140,047	62,817	3.0%
Total: 3. GRANTS		1,925,252	2,077,230	2,077,230	2,140,047	62,817	3.0%
Total Expenditures		2,076,004	2,163,717	2,163,717	2,228,629	64,912	3.0%

Report ID: VTPB-07_GOV REC

Run Date: 01/12/2023

Run Time: 12:59 PM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	2,076,004	2,163,717	2,163,717	2,228,629	64,912	3.0%
Funds Total		2,076,004	2,163,717	2,163,717	2,228,629	64,912	3.0%
Position Count							
FTE Total							

Report ID: VTPB-28-GRANTS_OUT
Run Date: 1/19/2023
Run Time 10:30 AM

State of Vermont
FY2024 Governor's Recommended Budget
Grants Out Inventory Report



2130400000 - Special Investigative Units

Budget Request Code	Fund	Justification	Budgeted Amount
13639	10000	Law Enforcement Grants	\$793,000
13639	10000	Program Support Grants	\$1,347,047
		Total	\$2,140,047



Vermont Department of State's Attorneys and Sheriffs

