

Office of the Defender General

Fiscal Year 2026 Budget

Narrative and Budget Development Forms

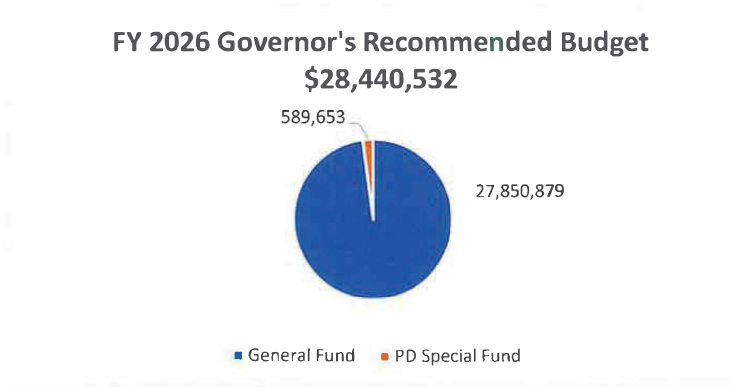
February 2025

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Office of the Defender General FY 2026 Governor's Recommended Budget

MISSION: The Office of the Defender General provides constitutionally required representation to indigent persons charged with serious crimes. The Office also provides counsel to children who are the subject of juvenile proceedings as alleged delinquents; to parties in juvenile proceedings including children in need of care and supervision (CHINS); to children in the custody of the Department for Children and Families; to persons in the custody of the Commissioner of Corrections; and to needy persons in extradition, or probation or parole revocation proceedings.



WHAT IT PROVIDES:

- Continues current service level;
- Provides funds for staff salary and benefit increases;
- Provides increase in funding for 4-year Public Defense Contracts;
- Provides 2% increase in Assigned Counsel Contracts;
- Provides minimal increases for office leases, property maintenance and utilities;
- Provides increase for employee/non-employee travel;
- Provides increase for Case Management support.
- Increase funding for Other Personal Services.
- Increase for Assigned Counsel travel.

ACCOMPLISHMENTS:

- ODG has remained within budget for 23 consecutive years;
- Fiscal responsibility has been built on legal services provided by conflict contractors saving the state 30% when compared to a staff office;
- Increase in the number of Assigned Counsel Conflict contracts has kept reliance on ad hoc counsel to a minimum;
- FY 2000 – FY 2024: Ad hoc caseload (the most expensive way to provide services) has decreased in number of charges by 89% and clients by 87% since 2000.

CHALLENGES:

- Continue caseload relief contracts is necessary to prevent increasing Ad Hoc costs and court backlog;
- Assigned Counsel Contracts and Serious Felony Unit Contract coverage;
- PD Contract Office Contracts are up for their 4-year renewal in FY 2026;
- Other Personal Services (Case-Related Services) is under pressure with increasing costs due to utilization and increased expert pricing;
- Attorneys are not available for hire in staff or contract systems;
- Private sector pay for attorneys has far outpaced public sector attorney pay in recent years;
- Current vacant Data Manager position, which could take on some of the Case Management contracted support functions reducing contract costs, has proven to be a difficult hire.
- Required Statutory training remains an unfunded mandate.

Fiscal Year 2026 Budget Development Form: Defender General

	General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
Approp #1 [2110000100] Public Defense: FY 2026 Approp	18,399,825	0	0	0	589,653	0	0	0	150,000	0	19,139,478
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)											0
FY 2026 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	18,399,825	0	0	0	589,653	0	0	0	150,000	0	19,139,478
CURRENT SERVICE LEVEL/CURRENT LAW	1,616,579	0	0	0	0	0	0	0	(150,000)	0	1,466,579
<i>Personal Services</i>	1,359,519	0	0	0	0	0	0	0	(150,000)	0	1,209,519
500000: Salary & Wages: Classified Employees	537,267										537,267
500010: Salary & Wages: Exempt Employees											
501500: Health Insurance: Classified Employees	279,137										279,137
501510: Health Insurances: Exempt Employees											
502000: Retirement: Classified Employees	335,783										335,783
502010: Retirement: Exempt Employees											
All Other Employee Payroll Related Fringe Benefits	40,585										40,585
504040: VT Family & Medical Leave Insurance Premium	2,002										2,002
504045: Child Care Contribution	9,899										9,899
505200: Workers' Compensation Insurance Premium	7,243										7,243
506200: Other Pers Serv - Funding absorbed in Emp PS	(338,000)										(338,000)
507210: Contr Public Def & Assigned Cnsl - F&M Increase	242,575										242,575
507543 IT Contracts - Servers - reallocated to OE acct 513010/516820	(19,435)										(19,435)
507600: Other Contr and 3rd Pty Serv - Addtl funding Caseload related 3rd party expenses - F&M increase	150,000										150,000
507600: Interdept Transfer Funding removed - included in base									(150,000)		(150,000)
508000: Vacancy Turnover Savings	112,463										112,463
											0
<i>Operating Expenses</i>	257,060	0	0	0	0	0	0	0	0	0	257,060
510400: Custodial	5,000										5,000
513010: Repair & Maint - Office Tech - reallocated from PS acct 507543	9,435										9,435
514000: Rent Land & Bldgs - Office Space	4,683										4,683
515010: Fee-for-Space Charge	3,119										3,119
516000: Insurance Other Than Employee Benefits	96										96
516010: Insurance - General Liability	4,651										4,651
516671: VISION/ISD	7,108										7,108
516685: ADS Allocated Charge	14,370										14,370
516690: ADS Project Mgmt Contracts - case management	87,500										87,500
516695: ADS App Support Contracts - case management	67,140										67,140
516820: Advertising - Job Vacancies - reallocated from PS acct 507543	10,000										10,000
518000: Travel-Inst-Auto Mileage-Emp - F&M Increase	15,000										15,000
518300: Travel-Inst-Auto Mileage-Nonemp - F&M Increase	5,000										5,000
519006: Human Resources Services	5,446										5,446
521000: Natural Gas	5,000										5,000
521100: Electricity	5,000										5,000
521320: Propane Gas	8,000										8,000
523620: Single Audit Allocation	512										512
											0
<i>Grants</i>	0	0	0	0	0	0	0	0	0	0	0
											0
Subtotal of Increases/Decreases	1,616,579	0	0	0	0	0	0	0	(150,000)	0	1,466,579
FY 2026 Governor Recommend	20,016,404	0	0	0	589,653	0	0	0	0	0	20,606,057
Approp #2 [2110010000] Assigned Counsel: FY 2026 Approp	7,703,774	0	0	0	0	0	0	0	0	0	7,703,774
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)											0
FY 2026 Other Changes	0	0	0	0	0	0	0	0	0	0	0
Total Approp. After FY 2026 Other Changes	7,703,774	0	0	0	0	0	0	0	0	0	7,703,774
CURRENT SERVICE LEVEL/CURRENT LAW	130,701	0	0	0	0	0	0	0	0	0	130,701
<i>Personal Services</i>	115,701	0	0	0	0	0	0	0	0	0	115,701
507210: Contr Public Def & Assgnd Cnsl - F&M Increase	115,701										115,701
											0
<i>Operating Expenses</i>	15,000	0	0	0	0	0	0	0	0	0	15,000
518300: Travel-Inst-Auto Mileage-Nonemp - F&M Increase	13,000										13,000
518330: Travel-Inst Lodging-Nonemp - F&M Increase	2,000										2,000
											0
<i>Grants</i>	0	0	0	0	0	0	0	0	0	0	0
											0
Subtotal of Increases/Decreases	130,701	0	0	0	0	0	0	0	0	0	130,701
FY 2026 Governor Recommend	7,834,475	0	0	0	0	0	0	0	0	0	7,834,475
Defender General FY 2026 Appropriation	26,103,599	0	0	0	589,653	0	0	0	150,000	0	26,843,252
Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0	0
FY 2026 Total After Other Changes	26,103,599	0	0	0	589,653	0	0	0	150,000	0	26,843,252
TOTAL INCREASES/DECREASES	1,747,280	0	0	0	0	0	0	0	(150,000)	0	1,597,280
Defender General FY 2026 Governor Recommend	27,850,879	0	0	0	589,653	0	0	0	0	0	28,440,532

Office of the Defender General

Please provide a narrative description of the purpose of this program and the context in which it operates. State the goal of this program and answer the questions: What is the role this program play in contributing to the agency's mission? Is there a particular segment of the population served by this program?

Please provide a narrative description of the services provided by this program. Answer the questions: What do you do within this program to achieve the stated goals stated left? What specific services are provided?

Please provide a unique and descriptive program name

Must be an appropriation level dept ID

Link to program's externally facing website

Calculated by formula

Program Name	Appropriation Dept ID	Program Purpose and Context	Program Services Provided	Program Website	Number of Measures Reported
Public Defense	2110000100	First tier of representation for persons who qualify for assignment of counsel in Criminal or Family Court cases.	The Office of the Defender General by statute provides counsel in the following matters: to needy persons charged with serious crimes; to children who are the subject of juvenile proceedings as alleged delinquents; to parties in juvenile proceedings including children in need of care and supervision (CHINS) as required by the interests of justice; to children in the custody of the Commissioner of the Department of Children and Families; to persons in the custody of the Commissioner of Corrections; and to needy persons in extradition, or probation, or parole revocation proceedings.	https://www.defgen.vermont.gov	3
Ad Hoc Representation	2110010000	Third tier of representation for persons who qualify for assignment of counsel, used only when there are no contractors available to be assigned to the case.	The Office of the Defender General by statute provides counsel in the following matters: to needy persons charged with serious crimes; to children who are the subject of juvenile proceedings as alleged delinquents; to parties in juvenile proceedings including children in need of care and supervision (CHINS) as required by the interests of justice; to children in the custody of the Commissioner of the Department of Children and Families; to persons in the custody of the Commissioner of Corrections; and to needy persons in extradition, or probation, or parole revocation proceedings.	https://www.defgen.vermont.gov	3
Assigned Counsel Conflict Contract System	2110010000	Second tier of representation for persons who qualify for assignment of counsel.	The Office of the Defender General by statute provides counsel in the following matters: to needy persons charged with serious crimes; to children who are the subject of juvenile proceedings as alleged delinquents; to parties in juvenile proceedings including children in need of care and supervision (CHINS) as required by the interests of justice; to children in the custody of the Commissioner of the Department of Children and Families; to persons in the custody of the Commissioner of Corrections; and to needy persons in extradition, or probation, or parole revocation proceedings.	https://www.defgen.vermont.gov	3
					0

Office of the Defender General

When selecting programs in this column, please choose an option from the in-cell drop down (not the table header). Available options are populated from the Programs tab.

Include the specific measure...measures typically start with number, percentage, etc.

When selecting a measure type in this column, please choose an option from the in-cell drop down (not the table header)

When selecting a unit type in this column, please choose an option from the in-cell drop down (not the table header)

Polarity determines which directional trend is preferred. A "Higher is Better" polarity indicates that we would like to see the data values "increase" over time, while a "Lower is Better" polarity signifies

Over which kind of period is the measure calculated?

You will want to confirm/adjust the data points currently listed in the prior year columns which came from last years A-2 submission, then populate additional data in the other columns to bring your data values up to date.

Please provide a target value for the next cycle. Targets express what you are trying to achieve and what good performance

Please include any notes or comments and they relate to the performance measure.

Autopopulated

Program Name	Measure	Measure Type	Unit Type	Polarity	Reporting Period	2018	2019	2020	2021	2022	2023	2024	Target	Notes	Agency
Ad Hoc Representation	Number of added ad hoc cases (clients)	Quantity	Number	Lower is Better	SFY	184	243	223	232	88	96	96	95	The Court assigns cases to ad hoc attorneys once they have exhausted all other avenues, PD staff/contract, AC contracts then ad-hoc Attorneys. ODG reduces the reliance on ad hoc counsel (the most expensive way of providing public defense services) by expanding the number of assigned counsel and caseload relief contractors (the least expensive way of providing services) to absorb the cases that are conflicts for the primary public defender offices, but there will always be a frictional level of cases assigned to ad hoc counsel.	Office of the Defender General
Ad Hoc Representation	Cost of debentures	Quality	Currency	Lower is Better	SFY	\$ 248,011	\$ 270,289	\$ 299,402	\$ 263,758	\$ 257,301	\$ 282,217	\$ 202,916	\$ 275,000	Fluctuates based upon debentures (invoices) received for the number and types of cases handled.	Office of the Defender General
Ad Hoc Representation	Cost per lawyer equivalent caseload (closed cases)	Result	Currency	Lower is Better	SFY	\$ 253,850	\$ 369,752	\$ 254,161	\$ 254,839	\$ 612,621	\$ 616,194	\$ 450,924	\$ 450,000	The rate of payment for ad hoc counsel is set out in Administrative Order No. 4 by the Court Administrator's Office. The current rate is \$100 per hour with caps based on type of case. This results in a much greater cost per LEC than the primary PD staff/contractors and ACC contractors where the attorneys are responsible to handle all the cases assigned for the same fixed cost.	Office of the Defender General
Assigned Counsel Conflict Contract System	Number of added ACC cases	Quantity	Number	Lower is Better	SFY	6600	6672	5205	5039	5111	5139	5853	6000	The Court assigns cases to AC contractors when there are conflicts with the PD Staff/Contractors. ODG strives to keep cases within primary public defense offices where costs are fixed to minimize the number of cases assigned to ACC's where payments are based upon caseload at a minimum payment of \$150,000 per LEC.	Office of the Defender General
Assigned Counsel Conflict Contract System	Amount of ACC payments each fiscal year	Quality	Currency	Lower is Better	SFY	\$ 3,585,703	\$ 3,639,241	\$ 3,840,804	\$ 3,803,916	\$ 4,105,968	\$ 4,483,279	\$ 4,667,518	\$ 4,807,500	This is the amount necessary based on caseload to ensure payment at a minimum of \$150,000 per LEC for all ACC's and to ensure there are sufficient ACC's to minimize cases being assigned to ad hoc counsel.	Office of the Defender General
Assigned Counsel Conflict Contract System	Cost per lawyer equivalent caseload	Result	Currency	Lower is Better	SFY	\$ 110,578	\$ 114,524	\$ 147,112	\$ 155,141	\$ 167,653	\$ 180,850	\$ 150,468	\$ 150,000	ODG strives to ensure a minimum LEC payment of \$150,000 for all ACC's. ODG is requesting a cost of living adjustment for contractors for FY26. It is likely that caseload will increase due to the courts handling more cases post-Covid.	Office of the Defender General
Public Defense	Number of added public defense clients	Quantity	Number	Lower is Better	SFY	11565	12283	10144	8907	8663	9307	9393	9450	ODG caseload is wholly dependent upon the level of law enforcement activity in any given county, charging decisions of elected state's attorneys and the socioeconomic conditions in each county. The ODG has no control over the number of cases that are assigned to it if the client qualifies for public defender.	Office of the Defender General
Public Defense	Cost of public defense staff and PD contract offices	Quality	Currency	Lower is Better	SFY	\$ 7,660,792	\$ 8,097,801	\$ 8,545,232	\$ 8,772,630	\$ 10,094,696	\$ 10,924,851	\$ 11,782,821	\$ 13,100,000	Costs increase annually based on staff salary and benefit increases, increased payment to PD contractors, and increases in operating costs. PD services are provided by a combination of staff and contract offices, with the contract offices saving approximately 30% over the cost of staff offices.	Office of the Defender General
Public Defense	Cost per lawyer equivalent caseload	Result	Currency	Lower is Better	SFY	\$ 159,800	\$ 163,989	\$ 271,795	\$ 254,353	\$ 298,395	\$ 324,083	\$ 299,132	\$ 299,000	The cost per LEC will fluctuate based on actual number of cases assigned by the courts and the cost of the staff contract offices.	Office of the Defender General

Historical Budget Perspective Office of the Defender General

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

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

Department/Program Description

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

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

Public Defense

There are fourteen public defense field offices located throughout the State. Seven of these offices are staff offices. Seven of these offices are public defense contract offices, that is, private law firms that have entered a contract with the Defender General to provide public defense services. In addition to the four Serious Felony Unit contracts in Public Defense, there are ten caseload relief contracts and one for appellate conflict cases. The contract public defenders provide substantial savings to the state over a staff office with salary, benefit and operating costs.

Post-Adjudication Offices and Juvenile Representation

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

Public Defense Key Budget Issues FY 2025 continuing in FY 2026

The Governor's FY 2026 recommended budget contains an overall increase in the General Fund of 6.7%. The majority of the increase is contained in Public Defense, which primarily covers the staff salary and benefit increases, PD Contracts, operating expenses (psychological and forensic experts, investigators, litigation support services, court transcripts, and the like), mileage, and Internal Service Fund increases.

Public Defense Contractors is one of the most cost-efficient ways to provide public defense services; these contracts are up for a 4-year renewal in FY 2026. The contractor that covers Orleans County has given notice and will not be renewing the contract in FY 2026. It is essential that replacement contract is put into place to ensure cases are handled in a timely cost-effective manner.

Currently, the primary public defense contracts save on average about 30% over an equivalent staff office, with over \$1,000,000 in annual savings. It is crucial to keep these contracts in place, but they cannot be so grossly underpaid to cause contractors to leave the system, which is a real possibility as the marketplace is demanding increased attorney pay in light of reduced numbers of attorneys who are available, willing and able to do this work. Public Defense Contract payments increased 4% over the last three years which is below both inflation and increases within the staff system over the same period.

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

The family support worker program (FSW) initiated by the ODG and funded within the ODG budget was funded from FY 2019 to FY 2024 with \$150,000 annually provided to the Department of Children and Families to transfer to ODG to provide these services. The FY 2025 amount of \$150,000 was included in the budget submission in the Inter-Unit Transfers Fund. The Legislature returned the \$150,000 in General funds to the ODG base budget negating the need to complete an Inter-Unit Transfer.

OTHER PERSONAL SERVICES: The area that continues to be under severe pressure due to increasing costs is third-party providers in the Other Personal Services area; that is, the case-related third-party costs, such as psychological and forensic experts, investigators, litigation support services, court transcripts, and the like. The current upward pressure is a result of the Courts reopening post-pandemic and cases moving through the court system, along with significant increases in rates of service providers such as psychiatrists. Due to the nature of some of these crimes, the utilization of experts (psychological and forensic experts, investigators, litigation support services, court transcripts, and the like) is constitutionally required. The Governor's recommended budget provides a much-needed increase of \$150,000 in the FY 2026 funding to assist with the increase in expert rates and utilization as cases are litigated.

The FY 2026 Operating budget includes additional funds for the ODG Case Management System (Advologix), BGS negotiated office lease costs, increases in utilities, increases in the ISF costs, and travel costs. **The FY 2026 Operating budget does not provide funding for required in-person training, and the ODG will have to find savings elsewhere in the budget to cover this cost.**

With this level of funding, the Office of the Defender General has continued to fund the various improvements made to the delivery of cost-effective public defense services over the last few years. The ODG will continue the cost containment measures implemented in FY 2002 such as holding vacant positions open for at least 60 days, hiring replacement staff at a lower rate than exiting staff, contracting the after-hours DWI on-call coverage, and establishing long-term personal services contracts whenever possible. Also, in FY 2003, the ODG eliminated quarterly adjustments in the public defense contracts. This results in predictability for budget purposes and fairly compensates the contractor based on the prior year's caseload.

CASE MANAGEMENT SYSTEM NEEDS: The ODG was advised that Journal Technologies would not continue to host, support, and maintain its former CMS software past June 30, 2021. The ODG worked with ADS to implement a new Salesforce case management system developed by AdvoLogix. This system requires annual licensing and ongoing support of AdvoLogix as recommended by ADS. The ODG currently has a vacant Data Manager position which could take on some of the contracted support functions thereby reducing costs. This position has proven extraordinarily difficult to hire.

Public Defense Caseload Activity

We are seeing yearly increases in added cases and charges since the Pandemic with an additional burden to staff and contractors to fulfil that obligation. In FY year 2024 the ODG saw an increase in criminal cases of 7.2%, with probation violations increasing by 59.9%

Public defenders routinely represent significantly more clients than is recommended under guidelines developed in 1973 to assure competent representation by the National Advisory Commission on Criminal Justice Standards and Goals. This Lawyer Equivalency Caseload (LEC) Guideline provides that no single lawyer should accept more than 150 added felony clients, or 400 added misdemeanor clients, or 150 juvenile clients in a year, or some combination of the three categories. For many years, the ODG has utilized this LEC formula as a measure of the workload of its staff. Note: In September 2023 the American Bar Association and the National Association of Public Defense released The National Public Defense Workload Study Report which changes the Lawyer Equivalent Caseload standards. The new standards call for approximately doubling the number of lawyers who handle criminal cases. These new standards have not been adopted in Vermont.

COVID profoundly impacted the litigation, trial, and resolution of cases in the criminal justice system. Only recently have cases started to move through the system from the 2-year hiatus imposed by the Court. The impacts of the COVID pandemic remain and continue to impact day-to-day operations and handling of cases throughout the state.

FY 2025 QUATER STATISTICS: The increase in the criminal caseload has continued in FY 2025. 1st Quarter FY2025 has seen increases in Felonies – 1.4%, Misdemeanors – 5.7%, and Probation Violations (Other) 14.2%. Backlogs are the norm in every court and county.

Assigned Counsel Program (Conflict Attorneys)

Department Program/Description

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

Assigned Counsel Contractors

The Assigned Counsel Contractors are private attorneys who contract with the Defender General to provide services in criminal and juvenile cases when there are conflicts with the public defenders. The objective is to ensure that in most counties there are at least two contractors to take conflict cases. There are presently 85 separate contracts for assigned counsel services. In addition to this, there are two attorneys to handle appeals and one attorney who handles post-conviction relief cases.

Serious Felony Units

The Legislature in 2001 authorized the creation of three Serious Felony Units (SFU) designed to provide representation in cases involving potential life-term imprisonment and major felonies that would have ordinarily been assigned to an assigned counsel contractor or ad hoc counsel. In FY 2002 the ODG implemented all three SFUs as contracts and realized first year savings of \$112,000.00. The units are projected to realize savings of up to approximately \$170,000 per unit per year, and they provide stability and quality representation to clients charged with the most serious crimes. In FY 2004 a fourth SFU was implemented. Since the implementation of these units, the ODG has saved millions of dollars for representation on major felony cases when compared to the prior ad hoc system. Additionally, the implementation of the SFUs has rendered budgeting much more predictable. The success of this program has resulted in the expansion to nine serious felony units (four in Public Defense and five in Assigned Counsel), driven primarily in response to the Legislature creating a number of new life-in-prison crimes, prosecutor charging decisions regarding attempted murder, and a general increase in serious crime. In FY 2024 SFU Contractors provided representation to 77 murder and life-in-prison serious felony clients.

Caseload Relief Contracts

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

Ad Hoc Counsel

Ad hoc counsel is assigned by the court when there are conflicts with all staff and contract attorneys. Services provided by ad hoc counsel represent less than 2% of the caseload. However, it is the most expensive means of service, with an hourly rate of \$100 which was effective July 1, 2023. Recent efforts at expanding the contract system and implementation of the Serious Felony Units have yielded a reduction in ad hoc clients and debentures of more than 75% when compared to the conflict system that existed prior to Defender Valerio's restructuring in FY 2002.

Assigned Counsel Key Budget Issues FY 2025 continuing in FY 2026

Assigned Counsel Contractors

The Assigned Counsel conflict contract attorneys and firms are essential for cost-effective representation and are a key reason why the ODG has been able to reduce the reliance on ad hoc counsel. Historically, every dollar spent on a contract saved five dollars in ad hoc expenditures. The predictability of the cost and savings of diverting cases to assigned counsel contractors, caseload relief contractors, and serious felony units has eliminated the need to request additional funding in budget adjustment for 23 consecutive fiscal years.

Contractors must provide professional liability insurance, pay the employer's share of FICA taxes, other insurances, and all operating expenses including rent, internet/phone, equipment, and supplies out of the contracted amount.

The assigned counsel contractors historically have not received annual increases, and payments have not kept pace with increases in the staff system. At times they have gone for nearly a decade without any increase. Generally, any recent increases have level-funded the existing contracts that had been expanded to keep up with caseload demands. The FY 2026 budget provides a 2% increase for ACC contracts.

We have warned for many years that there would come a time when private counsel would be unwilling to take on assigned counsel conflict contracts, and while those murmurs began a couple of years ago with significant turnover in the system, there are some counties where it is very difficult to fill contracts, others are being abandoned mid-fiscal year causing case management turmoil, increasing costs to the Courts and the Department of Corrections, and the delay in the resolution of juvenile and criminal cases. So far in FY 2025, four AC contracts have been terminated. Fortunately, the ODG was able to deploy caseload relief contractors to ensure case coverage. The assigned counsel contracts are vital to the continued fiscal stability of the public defense system.

With these contracts in place, the ODG has remained within budget and without requesting additional funds in budget adjustment for 23 consecutive budgets.

In FY 2026 the ODG will continue to make every effort to use assigned counsel contractors whenever possible. The caseload relief contracts, and serious felony units paid from the Assigned Counsel appropriation will be continued. Of note, assigned counsel contractors are the only contractors who are not paid mileage reimbursement for trips to court.

Ad Hoc Counsel

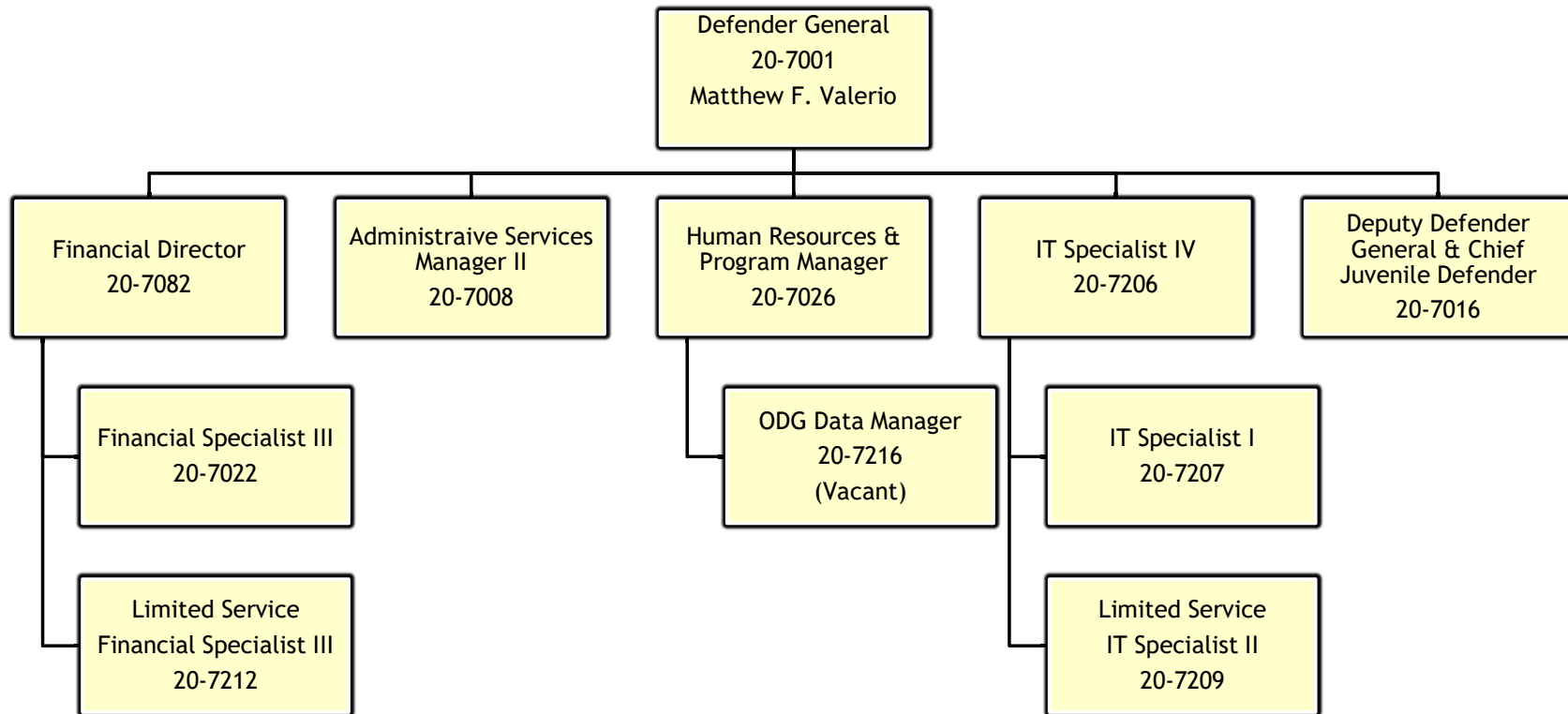
Ad hoc Counsel is the most expensive means of providing public defense services, and it is only used when there are no public defense offices or assigned counsel contractors who can ethically provide representation. The ODG continues to minimize the use of ad hoc counsel and to keep costs as low as possible.

Historically despite increasing the number of available assigned counsel contractors, there have been increases in ad hoc assignments, caused primarily by an explosion of juvenile cases, oftentimes involving drug-addicted parents, that results in conflicts with all public defense offices and assigned counsel contractors, increasing the need for ad hoc counsel. There will always be a frictional level of need for ad hoc counsel, and the ODG strives to keep this level as low as possible.

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

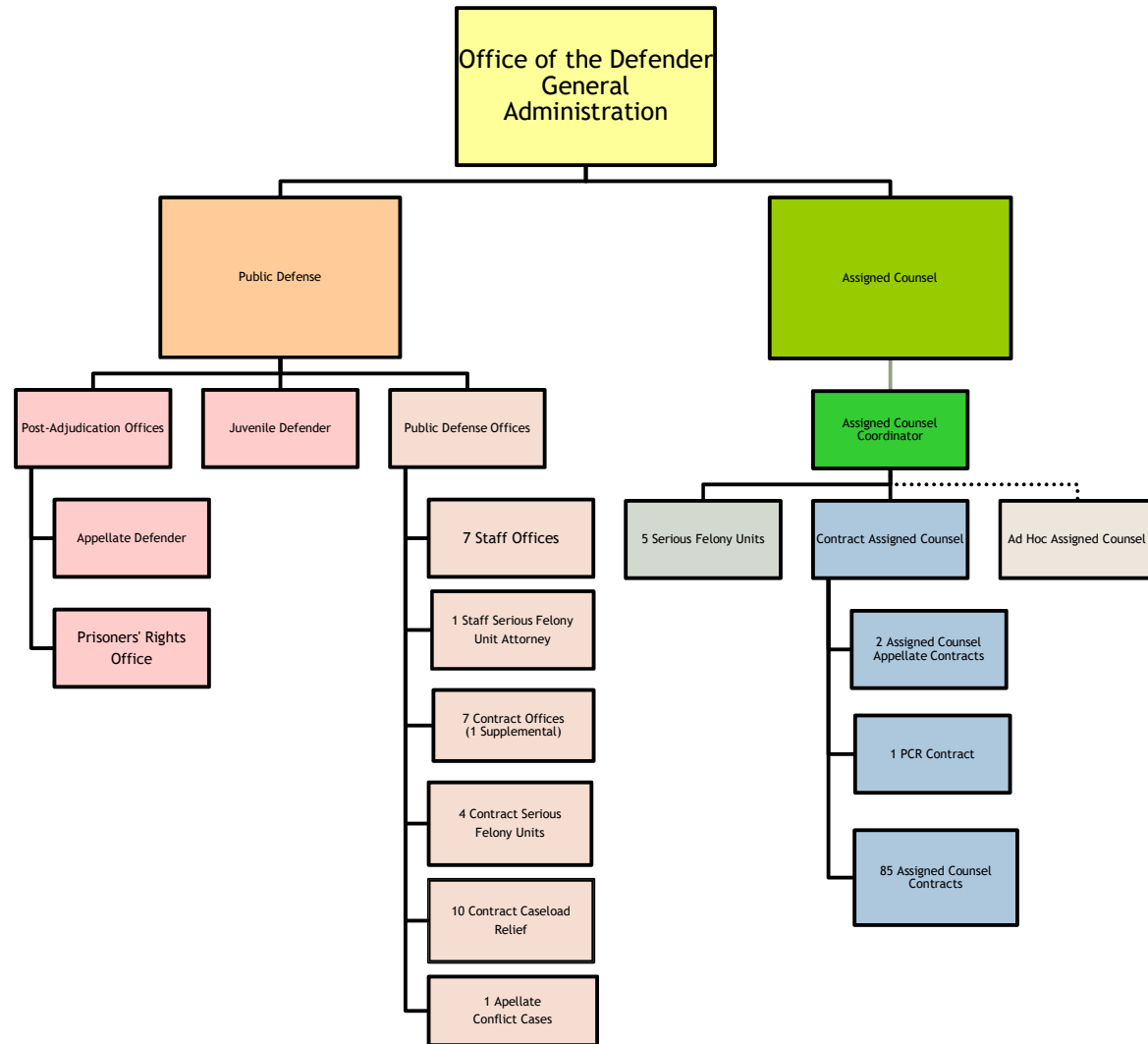
Office of the Defender General - Administration

External Organizational Chart 1/10/2025

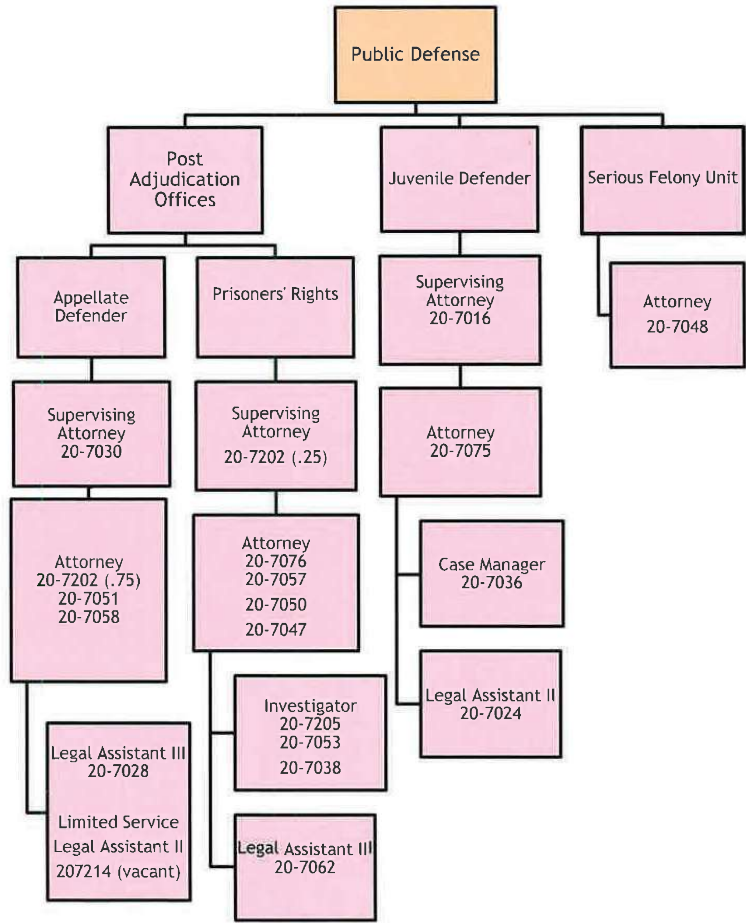


Office of the Defender General - Organizational Chart -Overall Structure

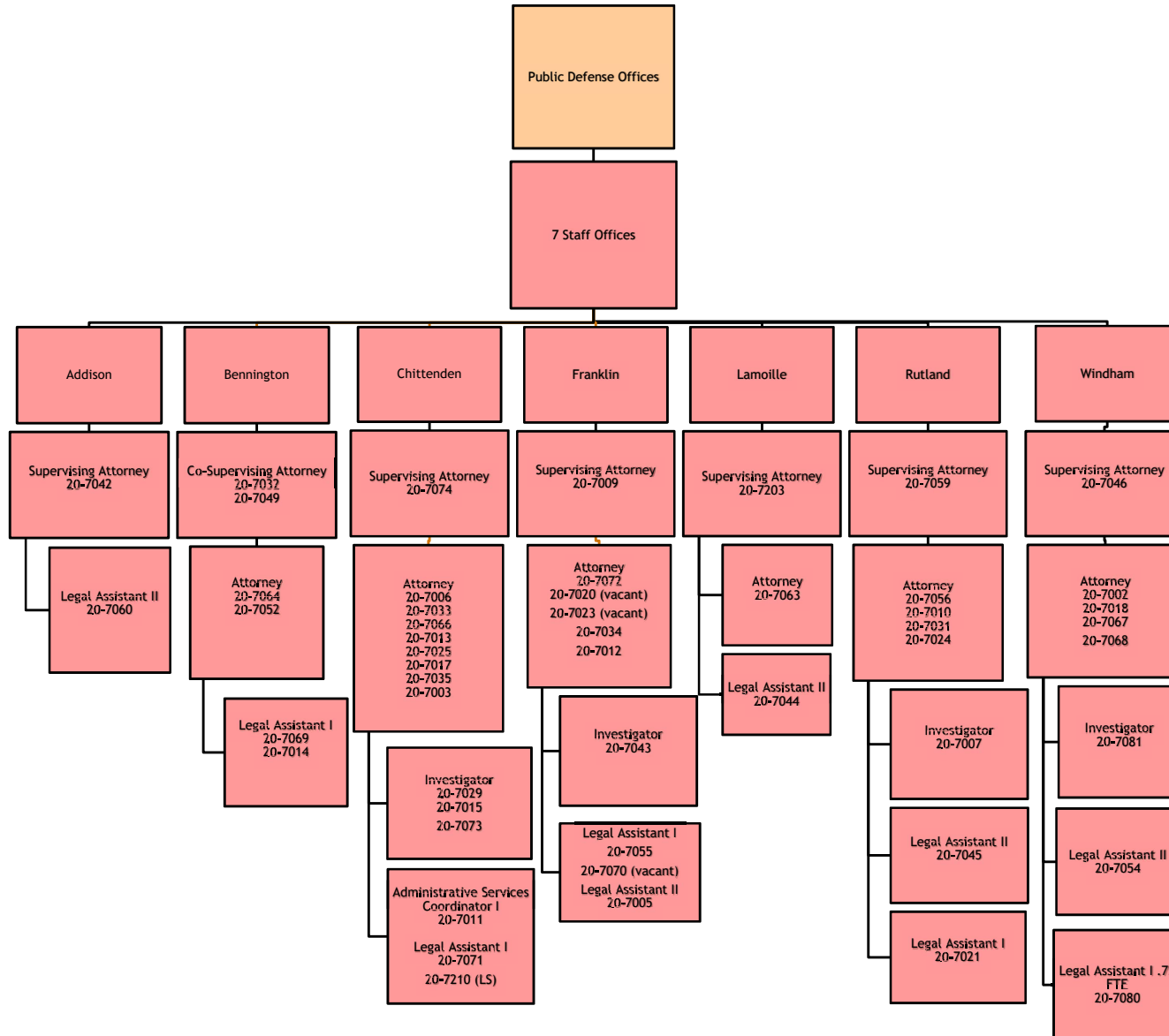
Organizational Chart 1/10/2025



Office of the Defender General -Public Defense Post Adjudication and Juvenile Offices
 External Organizational Chart 1/10/2025

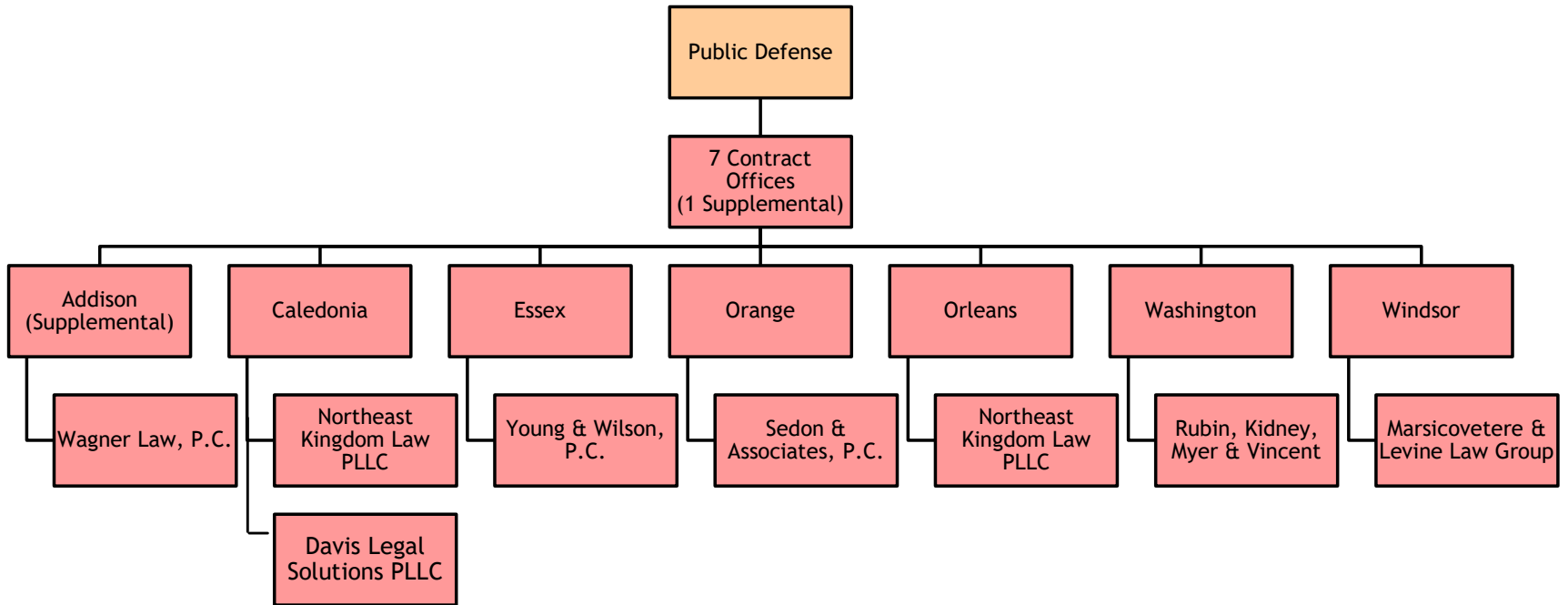


Office of the Defender General - Public Defense Staff Offices
 External Organizational Chart 1/10/2025



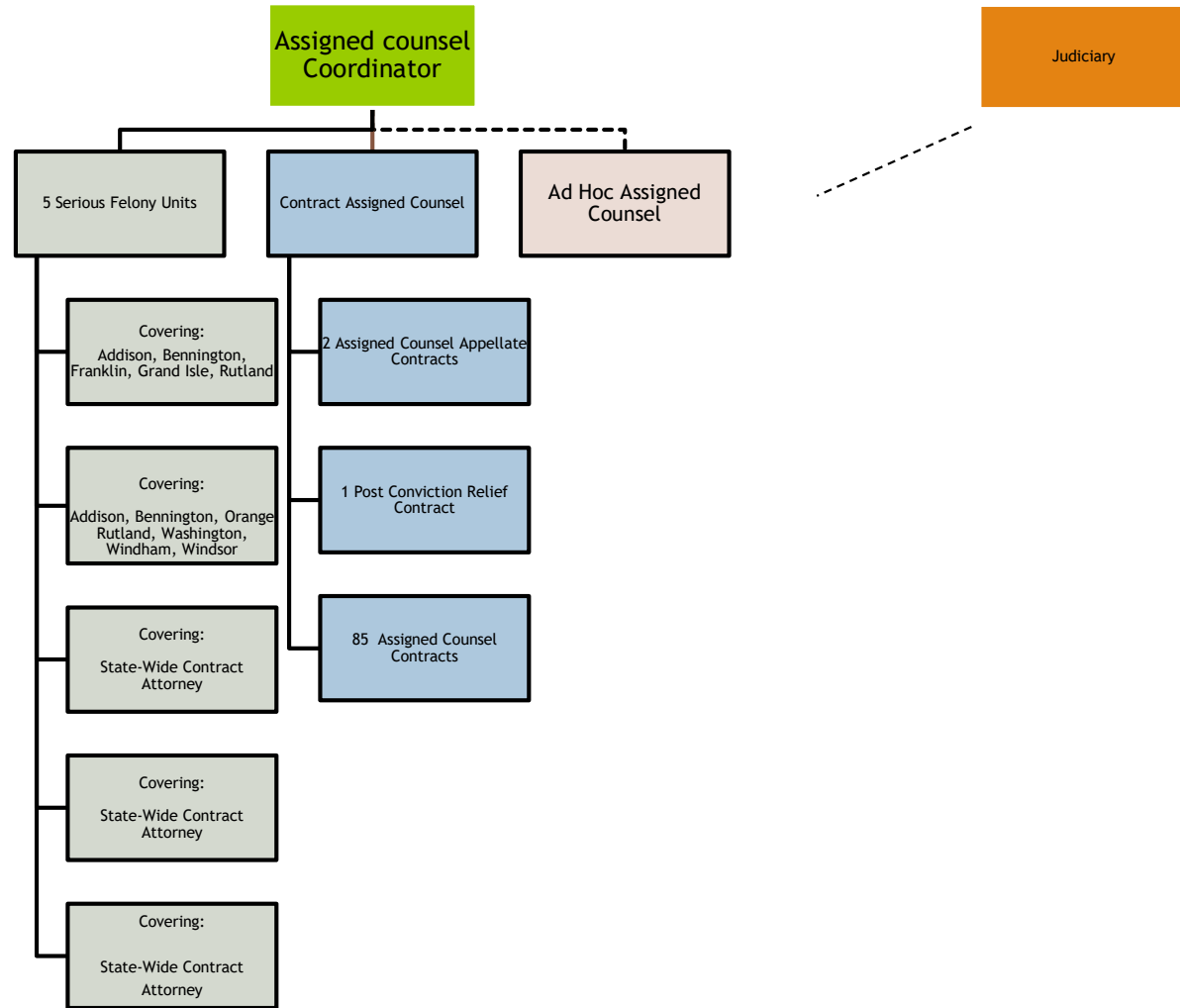
Office of the Defender General - Public Defense Contract Offices

Organizational chart 1/10/2025



Office of the Defender General - Assigned Counsel

Organizational Chart 1/10/2025



Office of the Defender General
Fiscal Year 2026 Results-Based Accountability
Strategic Overview, Program Profile and Program Performance Information
Assigned Counsel Ad Hoc Program

Department Mission Statement:

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

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

Key Indicators:

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

Story Behind Baseline Performance:

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

Strategies:

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

Performance Measures:

What/How Much We Do?

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

Added Ad Hoc Cases FY 2000 – FY 2025

Cases	FY 2000	FY 2003	FY 2006	FY 2009	FY 2012	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Charges	1047	651	358	424	527	656	727	285	380	441	522	618	215	91	118
Clients	634	396	173	224	293	367	360	150	184	243	223	232	88	60	82
	1 st Qtr FY 2002	1 st Qtr FY 2005	1 st Qtr FY 2008	1 st Qtr FY 2011	1 st Qtr FY 2014	1 st Qtr FY 2017	1 st Qtr. FY 2018	1 st Qtr. FY 2019	1 st Qtr. FY 2020	1 st Qtr. FY 2021	1 st Qtr. FY 2022	1 st Qtr. FY 2023	1 st Qtr. FY 2024	1 st Qtr FY 2025	Change 1 st Qtr FY 2002-2025
Charges	402	113	47	101	86	98	82	86	106	210	68	19	31	45	-88.8%
Clients	228	65	31	51	50	59	50	56	57	77	33	14	24	28	-87.7%

Debentures Received FY 2000 – FY 2025

FY 2000	FY 2003	FY 2006	FY 2009	FY 2012	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
\$519,832	380,610	174,452	219,937	323,230	385,900	\$423,633	\$367,519	\$252,258	\$258,392	\$276,672	\$263,758	\$241,444	\$282,217	\$202,916
1 st Qtr FY 2002	1 st Qtr FY 2005	1 st Qtr FY 2008	1 st Qtr FY 2011	1 st Qtr FY 2014	1 st Qtr FY 2017	1 st Qtr FY 2018	1 st Qtr FY 2019	1 st Qtr FY 2020	1 st Qtr FY 2021	1 st Qtr FY 2022	1 st Qtr FY 2023	1 st Qtr FY 2024	1 st Qtr FY 2025	Change 1 st Qtr FY 02 – FY24
\$161,219	\$38,137	\$45,127	\$49,807	\$79,942	\$78,095	\$65,547	\$82,447	\$66,152	\$44,718	\$52,599	\$114,475	\$28,631	\$60,426	-62.5%

How Well We Do It?

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

What Do We Propose To Do To Improve Performance?

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

Fiscal Year 2026 Budget Issues:

Ad Hoc Counsel is the most expensive means of providing public defense services, and it is only used when there is no public defense or assigned counsel contractors who can ethically provide representation. The ODG continues to minimize the use of ad hoc counsel and to keep costs as low as possible. The FY 2026 funding for Ad Hoc Counsel is level funded from the FY 2025 amount. Historically despite increasing the number of available assigned counsel contractors, there have been increases in ad hoc assignments, caused primarily by an explosion of juvenile cases, oftentimes involving drug-addicted parents, that results in conflicts with all public defense offices and assigned counsel contractors, increasing the need for ad hoc counsel. With the implementation of caseload relief contractors to absorb some of the more serious cases that would have ordinarily been assigned to ad hoc counsel, ad hoc assignments have decreased, starting with FY 2022 and continuing in FY 2024. There will always be a frictional level of need for ad hoc counsel, and the ODG strives to keep this level as low as possible.

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State of Vermont
FY2026 Governor's Recommended Budget: Rollup Report

Organization: 2110000100 - Defender General - Public Defense

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Salaries and Wages	6,735,532	6,450,106	6,450,106	7,099,836	649,730	10.1%
Fringe Benefits	3,672,683	4,043,116	4,043,116	4,717,765	674,649	16.7%
Contracted and 3rd Party Service	5,104,519	6,646,230	6,646,230	6,869,370	223,140	3.4%
PerDiem and Other Personal Services	161,585	606,160	606,160	268,160	(338,000)	-55.8%
Budget Object Group Total: 1. PERSONAL SERVICES	15,674,319	17,745,612	17,745,612	18,955,131	1,209,519	6.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Equipment	3,794	4,100	4,100	4,100	0	0.0%
IT/Telecom Services and Equipment	496,662	445,210	445,210	621,328	176,118	39.6%
IT Repair and Maintenance Services	16,978	11,148	11,148	20,583	9,435	84.6%
Other Operating Expenses	6,506	6,561	6,561	7,073	512	7.8%
Other Rental	9,471	13,000	13,000	13,000	0	0.0%
Other Purchased Services	156,911	150,950	150,950	171,143	20,193	13.4%
Property and Maintenance	37,822	38,336	38,336	43,336	5,000	13.0%
Property Rental	535,780	556,686	556,686	564,488	7,802	1.4%
Supplies	101,097	98,260	98,260	116,260	18,000	18.3%
Travel	76,264	69,615	69,615	89,615	20,000	28.7%
Budget Object Group Total: 2. OPERATING	1,441,285	1,393,866	1,393,866	1,650,926	257,060	18.4%
Total Expenditures	17,115,604	19,139,478	19,139,478	20,606,057	1,466,579	7.7%

Report ID: VTPB-11_GOV REC

Run Date: 01/10/2025

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State of Vermont

FY2026 Governor's Recommended Budget: Rollup Report

Organization: 2110000100 - Defender General - Public Defense

Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Funds	16,633,758	18,399,825	18,399,825	20,016,404	1,616,579	8.8%
Special Fund	331,252	589,653	589,653	589,653	0	0.0%
IDT Funds	150,594	150,000	150,000	0	(150,000)	-100.0%
Funds Total	17,115,604	19,139,478	19,139,478	20,606,057	1,466,579	7.7%

Position Count	80
FTE Total	79.55

Report ID: VTPB-07_GOV REC

Run Date: 01/10/2025

Run Time: 11:08 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender General - Public Defense

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Classified Employees	500000	6,718,772	0	0	0	0	0.0%
Exempt	500010	0	6,852,657	6,852,657	7,389,924	537,267	7.8%
Temporary Employees	500040	0	9,056	9,056	9,056	0	0.0%
Overtime	500060	16,760	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(411,607)	(411,607)	(299,144)	112,463	-27.3%
Total: Salaries and Wages		6,735,532	6,450,106	6,450,106	7,099,836	649,730	10.1%

Fringe Benefits		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
FICA - Classified Employees	501000	495,644	0	0	0	0	0.0%
FICA - Exempt	501010	0	524,238	524,238	565,321	41,083	7.8%
Health Ins - Classified Empl	501500	1,420,430	0	0	0	0	0.0%
Health Ins - Exempt	501510	0	1,637,267	1,637,267	1,916,404	279,137	17.0%
Retirement - Classified Empl	502000	1,613,858	0	0	0	0	0.0%
Retirement - Exempt	502010	0	1,684,715	1,684,715	2,020,498	335,783	19.9%
Dental - Classified Employees	502500	60,061	0	0	0	0	0.0%
Dental - Exempt	502510	0	62,269	62,269	63,975	1,706	2.7%
Life Ins - Classified Empl	503000	29,120	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	30,512	30,512	27,453	(3,059)	-10.0%

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender General - Public Defense

Fringe Benefits		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
LTD - Classified Employees	503500	8,062	0	0	0	0	0.0%
LTD - Exempt	503510	9,046	8,855	8,855	9,334	479	5.4%
EAP - Classified Empl	504000	2,533	0	0	0	0	0.0%
EAP - Exempt	504010	0	2,584	2,584	2,960	376	14.6%
FMLI	504040	0	25,424	25,424	27,426	2,002	7.9%
Child Care Contribution Exp	504045	0	22,618	22,618	32,517	9,899	43.8%
Employee Tuition Costs	504530	3,995	5,000	5,000	5,000	0	0.0%
Misc Employee Benefits	504590	0	6,950	6,950	6,950	0	0.0%
Workers Comp - Ins Premium	505200	29,934	32,684	32,684	39,927	7,243	22.2%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Total: Fringe Benefits		3,672,683	4,043,116	4,043,116	4,717,765	674,649	16.7%

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Cont&3Rd Party-Investment Mgmt	507110	0	0	0	0	0	0.0%
Contr & 3Rd Party - Legal	507200	8,520	0	0	0	0	0.0%
Contr Public Def&Assigned Cnsl	507210	3,310,354	4,774,551	4,774,551	5,017,126	242,575	5.1%
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
Contr&3Rd Pty-Physical Health	507500	0	0	0	0	0	0.0%
IT Contracts - Servers	507543	15,889	21,235	21,235	1,800	(19,435)	-91.5%
IT Contracts - Application Support	507566	4,940	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	518,038	1,850,444	1,850,444	1,850,444	0	0.0%
Psychiatric & Other Evaluation	507605	1,048,905	0	0	0	0	0.0%

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender General - Public Defense

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Contracted and 3rd Party Service							
Description	Code						
Interpreters	507615	48,550	0	0	0	0	0.0%
Recording & Other Fees	507620	0	0	0	0	0	0.0%
Contract Court Reporters & Rec	507625	131,444	0	0	0	0	0.0%
Clerical Assistants	507635	0	0	0	0	0	0.0%
Information Retrieval System	507655	17,880	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		5,104,519	6,646,230	6,646,230	6,869,370	223,140	3.4%

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
PerDiem and Other Personal Services							
Description	Code						
Catamount Health Assessment	505700	648	3,100	3,100	3,100	0	0.0%
Court System Personal Services	506100	74,074	150,300	150,300	150,300	0	0.0%
Other Pers Serv	506200	0	338,000	338,000	0	(338,000)	-100.0%
Transcripts	506220	81,883	107,060	107,060	107,060	0	0.0%
Sheriffs	506230	630	1,000	1,000	1,000	0	0.0%
Service of Papers	506240	4,350	6,700	6,700	6,700	0	0.0%
Total: PerDiem and Other Personal Services		161,585	606,160	606,160	268,160	(338,000)	-55.8%
Total: 1. PERSONAL SERVICES		15,674,319	17,745,612	17,745,612	18,955,131	1,209,519	6.8%

Budget Object Group: 2. OPERATING

Report ID: VTPB-07_GOV REC

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender General - Public Defense

Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Other Equipment	522400	300	600	600	600	0	0.0%
Furniture & Fixtures	522700	3,494	3,500	3,500	3,500	0	0.0%
Total: Equipment		3,794	4,100	4,100	4,100	0	0.0%

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Software-License-ApplicaSupprt	516551	0	2,000	2,000	2,000	0	0.0%
Software-License-Security	516554	0	4,500	4,500	4,500	0	0.0%
ADS VOIP Expense	516605	0	11,500	11,500	0	(11,500)	-100.0%
Internet	516620	0	0	0	0	0	0.0%
Telecom-Mobile Wireless Data	516623	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	23,763	11,299	11,299	22,799	11,500	101.8%
Telecom-Conf Calling Services	516658	5,498	6,500	6,500	6,500	0	0.0%
Telecom-Wireless Phone Service	516659	17,604	13,800	13,800	16,001	2,201	15.9%
ADS Enterp App Supp SOV Emp Exp	516660	50,184	46,029	46,029	46,029	0	0.0%
ADS Security SOV Employee Exp.	516665	0	0	0	0	0	0.0%
ADS EA SOV Employee Expense	516667	440	0	0	0	0	0.0%
It Intsvccost-Vision/Isdassess	516671	93,077	97,077	97,077	104,185	7,108	7.3%
ADS Centrex Exp.	516672	2,162	4,701	4,701	2,500	(2,201)	-46.8%
ADS PM SOV Employee Expense	516683	9,064	0	0	0	0	0.0%
ADS Allocation Exp.	516685	90,792	97,304	97,304	111,674	14,370	14.8%
ADS Project Mgmt Contracts	516690	101,558	0	0	87,500	87,500	100.0%
ADS App Support Contracts	516695	58,724	0	0	67,140	67,140	100.0%

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender General - Public Defense

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
ADS Data Network Contracts	516697	0	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	18,002	5,000	5,000	5,000	0	0.0%
Hardware - Desktop & Laptop Pc	522216	11,767	21,000	21,000	21,000	0	0.0%
Hw - Printers,Copiers,Scanners	522217	2,470	7,500	7,500	7,500	0	0.0%
Hw-Mobile&Portable 2 Way Radio	522252	13	0	0	0	0	0.0%
Hardware - Data Network	522273	0	0	0	0	0	0.0%
Hardware Servers	522275	0	0	0	0	0	0.0%
Server Connectivity	522282	491	0	0	0	0	0.0%
Software-Application Development	522283	0	117,000	117,000	117,000	0	0.0%
Software - Desktop	522286	5,763	0	0	0	0	0.0%
Software-Security	522288	5,293	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		496,662	445,210	445,210	621,328	176,118	39.6%

IT Repair and Maintenance Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Repair & Maint - Office Tech	513010	16,978	11,148	11,148	20,583	9,435	84.6%
Hardware-Rep&Maint-Security	513040	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		16,978	11,148	11,148	20,583	9,435	84.6%

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender General - Public Defense

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Other Operating Expenses							
Description	Code						
Courier Freight & Express Mail	523040	0	0	0	0	0	0.0%
Supp of Pers In State Custody	523300	27	200	200	200	0	0.0%
Single Audit Allocation	523620	6,479	6,361	6,361	6,873	512	8.0%
Taxes	523660	0	0	0	0	0	0.0%
Total: Other Operating Expenses		6,506	6,561	6,561	7,073	512	7.8%

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Other Rental							
Description	Code						
Rental of Equipment & Vehicles	514500	0	0	0	0	0	0.0%
Rental - Auto	514550	9,471	13,000	13,000	13,000	0	0.0%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Other Rental		9,471	13,000	13,000	13,000	0	0.0%

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	4,738	4,363	4,363	4,459	96	2.2%
Insurance - General Liability	516010	39,965	40,717	40,717	45,368	4,651	11.4%
Insurance - Auto	516020	132	0	0	0	0	0.0%
Property Insurance	516099	0	0	0	0	0	0.0%

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender General - Public Defense

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Dues	516500	1,984	7,725	7,725	7,725	0	0.0%
Licenses	516550	6,674	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	1,521	2,000	2,000	12,000	10,000	500.0%
Printing and Binding	517000	1,676	200	200	200	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	2,417	5,000	5,000	5,000	0	0.0%
Photocopying	517020	893	1,000	1,000	1,000	0	0.0%
Process&Printg Films, Microfilm	517050	0	0	0	0	0	0.0%
Registration For Meetings&Conf	517100	2,570	1,000	1,000	1,000	0	0.0%
Postage	517200	13,228	11,000	11,000	11,000	0	0.0%
Postage - Bgs Postal Svcs Only	517205	6,306	6,500	6,500	6,500	0	0.0%
Freight & Express Mail	517300	2,498	1,000	1,000	1,000	0	0.0%
Instate Conf, Meetings, Etc	517400	125	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Witnesses	518355	5,776	2,000	2,000	2,000	0	0.0%
Other Purchased Services	519000	0	100	100	100	0	0.0%
Human Resources Services	519006	63,028	66,345	66,345	71,791	5,446	8.2%
Moving State Agencies	519040	3,381	2,000	2,000	2,000	0	0.0%
Total: Other Purchased Services		156,911	150,950	150,950	171,143	20,193	13.4%

Property and Maintenance		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Water/Sewer	510000	2,063	2,200	2,200	2,200	0	0.0%
Disposal	510200	1,871	0	0	0	0	0.0%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender General - Public Defense

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Property and Maintenance							
Description	Code						
Rubbish Removal	510210	3,490	3,000	3,000	3,000	0	0.0%
Custodial	510400	28,268	33,136	33,136	38,136	5,000	15.1%
Repair & Maint - Buildings	512000	0	0	0	0	0	0.0%
Repairs Maint To Elec System	512020	0	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	2,131	0	0	0	0	0.0%
Total: Property and Maintenance		37,822	38,336	38,336	43,336	5,000	13.0%

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Property Rental							
Description	Code						
Rent Land & Bldgs-Office Space	514000	396,634	395,055	395,055	399,738	4,683	1.2%
Fee-For-Space Charge	515010	139,146	161,631	161,631	164,750	3,119	1.9%
Total: Property Rental		535,780	556,686	556,686	564,488	7,802	1.4%

		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Supplies							
Description	Code						
Office Supplies	520000	43,636	48,000	48,000	48,000	0	0.0%
Stationary & Envelopes	520015	1,634	1,500	1,500	1,500	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	100	100	100	0	0.0%
Gasoline	520110	124	0	0	0	0	0.0%

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FY2026 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender General - Public Defense

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Heating & Ventilation	520211	0	0	0	0	0	0.0%
Other General Supplies	520500	586	250	250	250	0	0.0%
It & Data Processing Supplies	520510	168	0	0	0	0	0.0%
Cloth & Clothing	520520	106	0	0	0	0	0.0%
Electronic	520550	1,982	600	600	600	0	0.0%
Recognition/Awards	520600	274	100	100	100	0	0.0%
Natural Gas	521000	5,290	3,500	3,500	8,500	5,000	142.9%
Electricity	521100	12,218	14,800	14,800	19,800	5,000	33.8%
Heating Oil #2 - Uncut	521220	0	1,510	1,510	1,510	0	0.0%
Propane Gas	521320	8,429	5,000	5,000	13,000	8,000	160.0%
Books&Periodicals-Library/Educ	521500	25,882	22,000	22,000	22,000	0	0.0%
Subscriptions	521510	768	0	0	0	0	0.0%
Medical and Lab Supplies	521810	0	0	0	0	0	0.0%
Paper Products	521820	0	900	900	900	0	0.0%
Total: Supplies		101,097	98,260	98,260	116,260	18,000	18.3%

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	35,254	27,000	27,000	46,500	19,500	72.2%
Travel-Inst-Other Transp-Emp	518010	649	250	250	250	0	0.0%
Travel-Inst-Meals-Emp	518020	353	250	250	250	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,448	2,500	2,500	2,500	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	100	100	100	0	0.0%

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2110000100 - Defender General - Public Defense

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Nonemp	518300	20,653	16,915	16,915	24,415	7,500	44.3%
Travel-Inst-Other Trans-Nonemp	518310	919	1,250	1,250	1,250	0	0.0%
Travel-Inst-Meals-Nonemp	518320	555	250	250	250	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	4,846	7,000	7,000	5,000	(2,000)	-28.6%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	3,144	500	500	500	0	0.0%
Travel-Outst-Other Trans-Emp	518510	3,170	6,000	6,000	3,500	(2,500)	-41.7%
Travel-Outst-Meals-Emp	518520	734	750	750	750	0	0.0%
Travel-Outst-Lodging-Emp	518530	3,282	6,000	6,000	3,500	(2,500)	-41.7%
Trav-Outst-Automileage-Nonemp	518700	438	750	750	750	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	0	100	100	100	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	820	0	0	0	0	0.0%
Total: Travel		76,264	69,615	69,615	89,615	20,000	28.7%
Total: 2. OPERATING		1,441,285	1,393,866	1,393,866	1,650,926	257,060	18.4%
Total Expenditures		17,115,604	19,139,478	19,139,478	20,606,057	1,466,579	7.7%

Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Fund	10000	16,633,758	18,399,825	18,399,825	20,016,404	1,616,579	8.8%
Public Defender Special Fund	21050	331,252	589,653	589,653	589,653	0	0.0%
Inter-Unit Transfers Fund	21500	150,594	150,000	150,000	0	(150,000)	-100.0%
Funds Total		17,115,604	19,139,478	19,139,478	20,606,057	1,466,579	7.7%

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Position Count	80
FTE Total	79.55

Report ID: VTPB-14-POSITION_SUMMARY
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State of Vermont
FY2026 Governor's Recommended Budget
Position Summary Report

2110000100-Defender General - Public Defense

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
207001	90430A - Defender General	1.00	1	156,104	92,535	11,942	260,581
207002	95869E - Staff Attorney IV	1.00	1	128,502	53,655	9,830	191,987
207003	95868E - Staff Attorney III	1.00	1	90,459	41,368	6,920	138,747
207005	00180B - ODG Legal Assistant II	1.00	1	52,998	43,889	4,054	100,941
207006	95869E - Staff Attorney IV	1.00	1	115,876	73,129	8,864	197,869
207007	95410B - Investigator-Defender General	1.00	1	70,200	28,342	5,371	103,913
207008	08927B - Administrative Srvcs Mngr II	1.00	1	74,110	36,818	5,670	116,598
207009	95869E - Staff Attorney IV	1.00	1	116,875	80,686	8,941	206,502
207010	95869E - Staff Attorney IV	1.00	1	133,536	78,462	10,215	222,213
207011	08922B - Administrative Srvcs Cord I	1.00	1	53,560	30,520	4,098	88,178
207012	95868E - Staff Attorney III	1.00	1	103,542	30,871	7,921	142,334
207013	95868E - Staff Attorney III	1.00	1	103,542	45,708	7,921	157,171
207014	51540B - ODG Legal Assistant I	1.00	1	44,013	41,190	3,366	88,569
207015	95410B - Investigator-Defender General	1.00	1	70,200	35,517	5,371	111,088
207016	91390D - Deputy Defender General	1.00	1	132,766	40,427	10,157	183,350
207017	95869E - Staff Attorney IV	1.00	1	121,867	50,720	9,323	181,910
207018	95869E - Staff Attorney IV	1.00	1	109,491	70,729	8,375	188,595
207020	95869E - Staff Attorney IV	1.00	1	128,502	66,787	9,830	205,119
207021	51540B - ODG Legal Assistant I	1.00	1	50,212	53,207	3,841	107,260
207022	08904B - Financial Specialist III	1.00	1	57,138	55,288	4,371	116,797
207023	95869E - Staff Attorney IV	1.00	1	132,413	67,968	10,129	210,510
207024	95867E - Staff Attorney II	1.00	1	90,459	55,296	6,920	152,675
207025	95869E - Staff Attorney IV	1.00	1	131,040	77,709	10,024	218,773
207026	47200B - Human Res & Prog Manager	1.00	1	71,802	59,814	5,493	137,109
207028	51600B - ODG Legal Assistant III	1.00	1	55,848	44,744	4,271	104,863
207029	95410B - Investigator-Defender General	1.00	1	67,912	21,292	5,195	94,399
207030	95869E - Staff Attorney IV	1.00	1	132,933	78,281	10,169	221,383
207031	95867E - Staff Attorney II	1.00	1	90,459	65,451	6,920	162,830

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State of Vermont
FY2026 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
207032	95869E - Staff Attorney IV	1.00	1	132,954	54,545	10,170	197,669
207033	95869E - Staff Attorney IV	1.00	1	131,040	40,622	10,024	181,686
207034	95868E - Staff Attorney III	0.80	1	78,607	23,784	6,014	108,405
207035	95868E - Staff Attorney III	1.00	1	98,259	57,651	7,517	163,427
207036	54870B - Juvenile Defender Case Manager	1.00	1	65,000	33,956	4,973	103,929
207038	95410B - Investigator-Defender General	1.00	1	84,136	53,246	6,437	143,819
207042	95869E - Staff Attorney IV	1.00	1	130,062	66,701	9,950	206,713
207043	95410B - Investigator-Defender General	1.00	1	70,200	21,125	5,371	96,696
207044	00180B - ODG Legal Assistant II	1.00	1	52,998	43,889	4,054	100,941
207045	00180B - ODG Legal Assistant II	1.00	1	52,998	43,889	4,054	100,941
207046	95869E - Staff Attorney IV	1.00	1	133,536	54,086	10,215	197,837
207047	95868E - Staff Attorney III	1.00	1	95,160	56,715	7,280	159,155
207048	95869E - Staff Attorney IV	1.00	1	131,040	53,452	10,024	194,516
207049	95869E - Staff Attorney IV	1.00	1	132,080	78,024	10,104	220,208
207050	95868E - Staff Attorney III	1.00	1	98,259	57,651	7,517	163,427
207051	95869E - Staff Attorney IV	1.00	1	128,502	84,197	9,830	222,529
207052	95869E - Staff Attorney IV	1.00	1	131,040	54,015	10,024	195,079
207053	95410B - Investigator-Defender General	1.00	1	70,200	49,056	5,371	124,627
207054	00180B - ODG Legal Assistant II	1.00	1	54,662	30,850	4,182	89,694
207055	51540B - ODG Legal Assistant I	1.00	1	48,631	42,576	3,720	94,927
207056	95868E - Staff Attorney III	1.00	1	98,259	29,720	7,517	135,496
207057	95869E - Staff Attorney IV	1.00	1	126,048	76,201	9,642	211,891
207058	95867E - Staff Attorney II	1.00	1	85,779	31,575	6,562	123,916
207059	95869E - Staff Attorney IV	1.00	1	121,867	51,244	9,323	182,434
207060	51540B - ODG Legal Assistant I	1.00	1	65,228	40,897	4,990	111,115
207062	51600B - ODG Legal Assistant III	1.00	1	54,142	33,332	4,142	91,616
207063	95866E - Staff Attorney I	1.00	1	73,944	36,767	5,657	116,368
207064	95867E - Staff Attorney II	1.00	1	90,459	41,757	6,920	139,136
207066	95869E - Staff Attorney IV	1.00	1	128,502	66,787	9,830	205,119
207067	95868E - Staff Attorney III		0	4,523	2,089	346	6,958

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State of Vermont
FY2026 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
207067	95869E - Staff Attorney IV	1.00	1	85,936	39,668	6,574	132,178
207068	95869E - Staff Attorney IV	1.00	1	126,048	76,201	9,642	211,891
207069	51540B - ODG Legal Assistant I	1.00	1	51,875	43,329	3,969	99,173
207070	95410B - Investigator-Defender General	1.00	1	63,627	33,543	4,867	102,037
207071	51540B - ODG Legal Assistant I	1.00	1	48,631	42,576	3,720	94,927
207072	95869E - Staff Attorney IV	1.00	1	126,048	76,201	9,642	211,891
207073	95410B - Investigator-Defender General	1.00	1	65,686	34,162	5,026	104,874
207074	95869E - Staff Attorney IV	1.00	1	133,037	78,312	10,177	221,526
207075	95868E - Staff Attorney III	1.00	1	103,542	69,402	7,921	180,865
207076	95869E - Staff Attorney IV	1.00	1	128,502	63,810	9,830	202,142
207080	51540B - ODG Legal Assistant I	0.75	1	33,011	37,884	2,525	73,420
207081	95410B - Investigator-Defender General	1.00	1	74,942	36,941	5,732	117,615
207082	08913B - Financial Director I	1.00	1	98,883	67,994	7,565	174,442
207202	95869E - Staff Attorney IV	1.00	1	131,040	63,463	10,024	204,527
207203	95869E - Staff Attorney IV	1.00	1	132,621	78,188	10,145	220,954
207204	00180B - ODG Legal Assistant II	1.00	1	48,089	23,961	3,678	75,728
207205	95410B - Investigator-Defender General	1.00	1	81,889	39,030	6,264	127,183
207206	16030E - IT Specialist IV	1.00	1	95,035	66,833	7,270	169,138
207207	16000B - DG IT Specialist I	1.00	1	55,848	50,022	4,273	110,143
207209	16010B - DG IT Specialist II	1.00	1	58,531	45,552	4,478	108,561
207210	51540B - ODG Legal Assistant I	1.00	1	51,875	16,474	3,969	72,318
207212	08904B - Financial Specialist III	1.00	1	59,010	32,157	4,515	95,682
207216	47201B - ODG Data Manager	1.00	1	81,744	54,062	6,253	142,059
Total		79.55	80	7,389,924	4,100,567	565,321	12,055,812

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	79.55	77	7,060,838	3,923,547	540,154	11,524,539
21050	Public Defender Special Fund		3	329,086	177,020	25,167	531,273
Total		79.55	80	7,389,924	4,100,567	565,321	12,055,812

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State of Vermont
FY2026 Governor's Recommended Budget: Rollup Report

Organization: 2110010000 - Defender General - Assigned Counsel

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Contracted and 3rd Party Service	7,140,413	7,496,774	7,496,774	7,612,475	115,701	1.5%
PerDiem and Other Personal Services	61,457	157,500	157,500	157,500	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	7,201,869	7,654,274	7,654,274	7,769,975	115,701	1.5%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
IT/Telecom Services and Equipment	1,355	300	300	300	0	0.0%
Other Purchased Services	2,164	2,900	2,900	2,900	0	0.0%
Supplies	262	200	200	200	0	0.0%
Travel	57,819	46,100	46,100	61,100	15,000	32.5%
Budget Object Group Total: 2. OPERATING	61,600	49,500	49,500	64,500	15,000	30.3%
Total Expenditures	7,263,469	7,703,774	7,703,774	7,834,475	130,701	1.7%

Fund Name	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Funds	7,263,469	7,703,774	7,703,774	7,834,475	130,701	1.7%
Funds Total	7,263,469	7,703,774	7,703,774	7,834,475	130,701	1.7%

Position Count

Report ID: VTPB-11_GOV REC

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State of Vermont

FY2026 Governor's Recommended Budget: Rollup Report

Organization: 2110010000 - Defender General - Assigned Counsel

FTE Total	
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Report ID: VTPB-07_GOV REC

Run Date: 01/10/2025

Run Time: 11:10 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2110010000 - Defender General - Assigned Counsel

Budget Object Group: 1. PERSONAL SERVICES

Contracted and 3rd Party Service		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	202,916	585,000	585,000	585,000	0	0.0%
Contr Public Def&Assigned Cnsl	507210	5,970,554	5,308,519	5,308,519	5,424,220	115,701	2.2%
Other Contr and 3Rd Pty Serv	507600	523,420	1,126,710	1,126,710	1,126,710	0	0.0%
Psychiatric & Other Evaluation	507605	350,951	0	0	0	0	0.0%
Interpreters	507615	15,666	0	0	0	0	0.0%
Recording & Other Fees	507620	0	0	0	0	0	0.0%
Contract Court Reporters & Rec	507625	76,905	0	0	0	0	0.0%
Contractual & 3Rd Party	507999	0	476,545	476,545	476,545	0	0.0%
Total: Contracted and 3rd Party Service		7,140,413	7,496,774	7,496,774	7,612,475	115,701	1.5%

PerDiem and Other Personal Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Court System Personal Services	506100	34,010	100,500	100,500	100,500	0	0.0%
Other Pers Serv	506200	0	0	0	0	0	0.0%
Transcripts	506220	26,279	54,000	54,000	54,000	0	0.0%
Service of Papers	506240	1,167	3,000	3,000	3,000	0	0.0%
Total: PerDiem and Other Personal Services		61,457	157,500	157,500	157,500	0	0.0%

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Total: 1. PERSONAL SERVICES	7,201,869	7,654,274	7,654,274	7,769,975	115,701	1.5%
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Budget Object Group: 2. OPERATING

IT/Telecom Services and Equipment		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Telecom-Telephone Services	516652	532	300	300	300	0	0.0%
Telecom-Conf Calling Services	516658	0	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	130	0	0	0	0	0.0%
Hw - Computer Peripherals	522201	694	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		1,355	300	300	300	0	0.0%

Other Purchased Services		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Printing-Promotional	517010	0	0	0	0	0	0.0%
Photocopying	517020	605	1,600	1,600	1,600	0	0.0%
Process&Printg Films, Microfilm	517050	0	100	100	100	0	0.0%
Registration For Meetings&Conf	517100	0	0	0	0	0	0.0%
Postage	517200	28	200	200	200	0	0.0%
Freight & Express Mail	517300	821	500	500	500	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Witnesses	518355	711	500	500	500	0	0.0%
Total: Other Purchased Services		2,164	2,900	2,900	2,900	0	0.0%

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Organization: 2110010000 - Defender General - Assigned Counsel

Supplies		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Office Supplies	520000	262	100	100	100	0	0.0%
Electronic	520550	0	100	100	100	0	0.0%
Total: Supplies		262	200	200	200	0	0.0%

Travel		FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	54,451	43,450	43,450	56,450	13,000	29.9%
Travel-Inst-Other Trans-Nonemp	518310	144	600	600	600	0	0.0%
Travel-Inst-Meals-Nonemp	518320	154	100	100	100	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	3,071	1,200	1,200	3,200	2,000	166.7%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel-Outst-Other Trans-Nonemp	518710	0	750	750	750	0	0.0%
Total: Travel		57,819	46,100	46,100	61,100	15,000	32.5%
Total: 2. OPERATING		61,600	49,500	49,500	64,500	15,000	30.3%

Total Expenditures		7,263,469	7,703,774	7,703,774	7,834,475	130,701	1.7%
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Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
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FY2026 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2024 Actuals	FY2025 Original As Passed Budget	FY2025 Governor's BAA Recommended Budget	FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and FY2025 As Passed	Percent Change FY2026 Governor's Recommend and FY2025 As Passed
General Fund	10000	7,263,469	7,703,774	7,703,774	7,834,475	130,701	1.7%
Funds Total		7,263,469	7,703,774	7,703,774	7,834,475	130,701	1.7%
Position Count							
FTE Total							