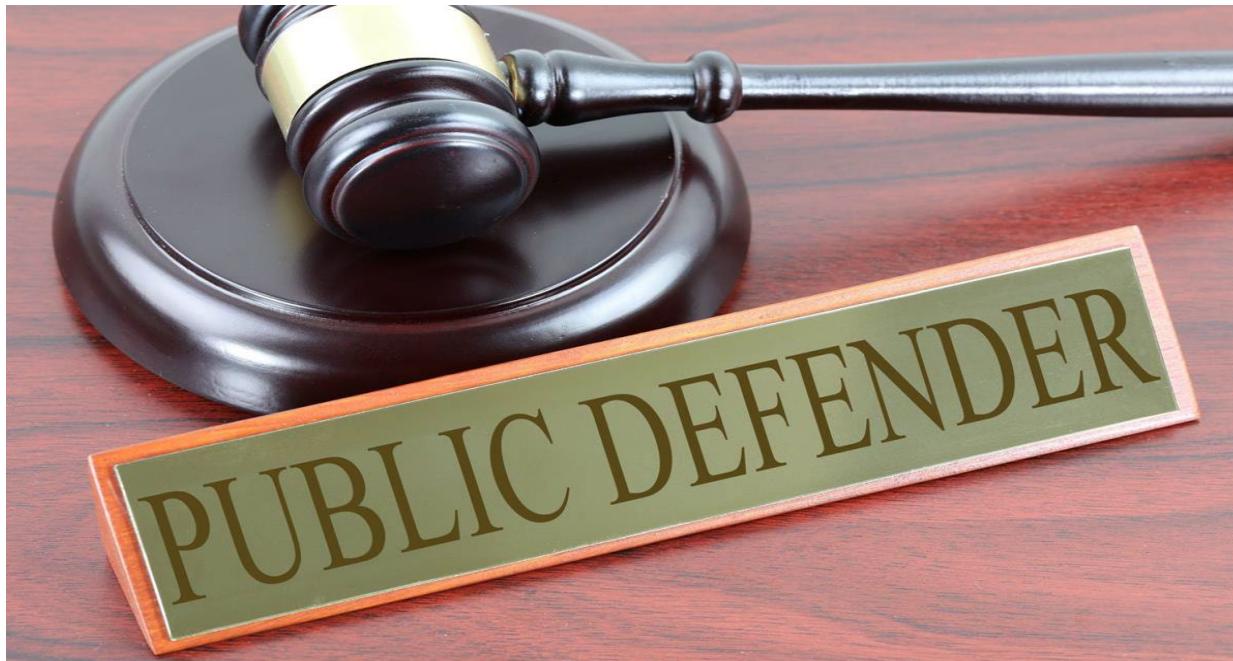


# Office of the Defender General

Matthew Valerio, Defender General



Governor's Recommended Budget for  
State Fiscal Year 2027

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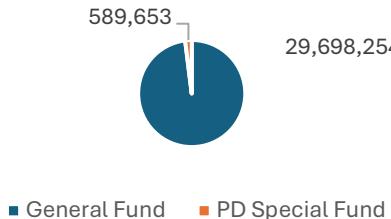
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## Office of the Defender General

### FY 2027 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.

#### FY 2027 Governor's Recommended Budget \$30,287,907



#### WHAT IT PROVIDES:

- Continues current service level
- Provides funds for staff salary and benefit increases
- Provides year 2 increase for 4-year Public Defense Contracts
- Provides increase in PD SFU Contracts
- Provides increase in AC SFU Contracts
- Provides increase for AC Third Party Services
- Provides minimal increase in rents;

#### ACCOMPLISHMENTS:

- ODG has remained within budget for 24 consecutive years
- Fiscal predictability is supported by primary public defense contract offices saving the state approximately 30% when compared to a staff office
- Assigned Counsel Conflict contracts have kept reliance on ad hoc counsel to a minimum, historically saving the ODG more than 75% compared to ad hoc assignments
- FY 2000 – FY 2025: Ad hoc caseload (the most expensive way to provide services) has decreased in the number of charges by 84% and clients by 85% since 2000

#### CHALLENGES:

- Maintaining and attracting caseload relief contracts is necessary to prevent increasing Ad Hoc costs and court backlog
- Assigned Counsel Contracts and Serious Felony Unit Contract coverage
- Other Personal Services (Case-Related Services) are under pressure with increasing costs due to utilization and an increase in expert pricing
  - Private investigators have requested an increase to \$100 per hour consistent with the Federal Court rate, and neighboring jurisdictions
- 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.
- The 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 2027 Budget Development Form: Defender General**

	1,020,577 General \$\$	Transp \$\$	Educat \$\$	Clean Water \$\$	Special \$\$	Glob Commit \$\$	Federal \$\$	Int. Service \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$	NOTES
<b>Approp #1 [2110000100] Public Defense: FY 2026 Approp</b>	<b>20,016,404</b>	0	0	0	<b>589,653</b>	0	0	0	0	0	<b>20,606,057</b>	
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)												
FY 2026 Other Changes	0	0	0	0	0	0	0	0	0	0	0	
<b>Total Approp. After FY 2026 Other Changes</b>	<b>20,016,404</b>	0	0	0	<b>589,653</b>	0	0	0	0	0	<b>20,606,057</b>	
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>1,339,375</b>	0	0	0	0	0	0	0	0	0	<b>1,339,375</b>	
Personal Services	1,134,691	0	0	0	0	0	0	0	0	0	<b>1,134,691</b>	
500000: Salary & Wages: Classified Employees	563,428				24,152						587,580	
500010: Salary & Wages: Exempt Employees												
501500: Health Insurance: Classified Employees	313,357				16,502						329,859	
501510: Health Insurances: Exempt Employees												
502000: Retirement: Classified Employees	125,260				5,005						130,265	
502010: Retirement: Exempt Employees												
All Other Employee Payroll Related Fringe Benefits	13,966				604						14,570	
504040: VT Family & Medical Leave Insurance Premium	2,090				85						2,175	
504045: Child Care Contribution	2,476				106						2,582	
505200: Workers' Compensation Insurance Premium	5,350										5,350	
507210: Contr Public Def & Assigned Cnsl	383,632										383,632	
507600: Other Contr and 3rd Pty Serv	46,454				(46,454)						0	
508000: Vacancy Turnover Savings	(309,887)										(309,887)	
506220: Transcripts	(11,435)										(11,435)	
											0	
											0	
<i>Operating Expenses</i>	204,684	0	0	0	0	0	0	0	0	0	<b>204,684</b>	
514000: Rent Land & Bldgs - Office Space	11,435										11,435	
515010: Fee-for-Space Charge	8,420										8,420	
516000: Insurance Other Than Employee Benefits	(508)										(508)	
516100: Insurance - General Liability	672										672	
516660: ADS Service Level Agreement	(40,397)										(40,397)	
516671: VISION/ISD	17,197										17,197	
516685: ADS Allocated Charge	195,590										195,590	
519006: Human Resources Services	11,178										11,178	
523620: Single Audit Allocation	1,097										1,097	
											0	
Grants	0	0	0	0	0	0	0	0	0	0	0	
											0	
<b>Subtotal of Increases/Decreases</b>	<b>1,339,375</b>	0	0	0	0	0	0	0	0	0	<b>1,339,375</b>	
<b>FY 2027 Governor Recommend</b>	<b>21,355,779</b>	0	0	0	0	589,653	0	0	0	0	<b>21,945,432</b>	

\$133,632 increase primary public defense contracts previously approved by the Secretary of Administration. 4% increase for FY27. \$250,000 for Public Defense Serious Felony Unit contracts.

<b>Approp #2 [2110010000] Assigned Counsel: FY 2026 Approp</b>	<b>7,892,475</b>	0	0	0	0	0	0	0	0	0	0	<b>7,892,475</b>
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY26 budget)												0
FY 2026 Other Changes	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Approp. After FY 2026 Other Changes</b>	<b>7,892,475</b>	0	0	0	0	0	0	0	0	0	0	<b>7,892,475</b>
<b>CURRENT SERVICE LEVEL/CURRENT LAW</b>	<b>450,000</b>	0	0	0	0	0	0	0	0	0	0	<b>450,000</b>
<b>Personal Services</b>	<b>450,000</b>	0	0	0	0	0	0	0	0	0	0	<b>450,000</b>
500000: Salary & Wages: Classified Employees												0
50010: Salary & Wages: Exempt Employees												0
501500: Health Insurance: Classified Employees												0
501510: Health Insurances: Exempt Employees												0
502000: Retirement: Classified Employees												0
502010: Retirement: Exempt Employees												0
All Other Employee Payroll Related Fringe Benefits												0
504040: VT Family & Medical Leave Insurance Premium												0
904045: Child Care Contribution												0
505200: Workers Compensation Insurance Premium												0
507210: Contr & 3rd Party - Legal	<b>200,000</b>											<b>200,000</b>
507600: Other Contr and 3rd Pty Serv	<b>250,000</b>											<b>250,000</b>
508000: Vacancy Turnover Savings												0
												0
												0
<b>Operating Expenses</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
515010: Fee-for-Space Charge												0
516000: Insurance Other Than Employee Benefits												0
516010: Insurance - General Liability												0
516671: VISION/ISD												0
516685: ADS Allocated Charge												0
519006: Human Resources Services												0
523620: Single Audit Allocation												0
												0
<b>Grants</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
												0
<b>Subtotal of Increases/Decreases</b>	<b>450,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>450,000</b>
<b>FY 2027 Governor Recommend</b>	<b>8,342,475</b>	0	0	0	0	0	0	0	0	0	0	<b>8,342,475</b>
<b>Defender General FY 2026 Appropriation</b>	<b>27,908,879</b>	0	0	0	<b>589,653</b>	0	0	0	0	0	0	<b>28,498,532</b>
Reductions and Other Changes	0	0	0	0	0	0	0	0	0	0	0	0
<b>FY 2026 Total After Other Changes</b>	<b>27,908,879</b>	0	0	0	<b>589,653</b>	0	0	0	0	0	0	<b>28,498,532</b>
<b>TOTAL INCREASES/DECREASES</b>	<b>1,769,375</b>	0	0	0	0	0	0	0	0	0	0	<b>1,769,375</b>
<b>Defender General FY 2027 Governor Recommend</b>	<b>29,698,254</b>	0	0	0	<b>589,653</b>	0	0	0	0	0	0	<b>30,287,907</b>

# ORGANIZATIONAL OVERVIEW

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

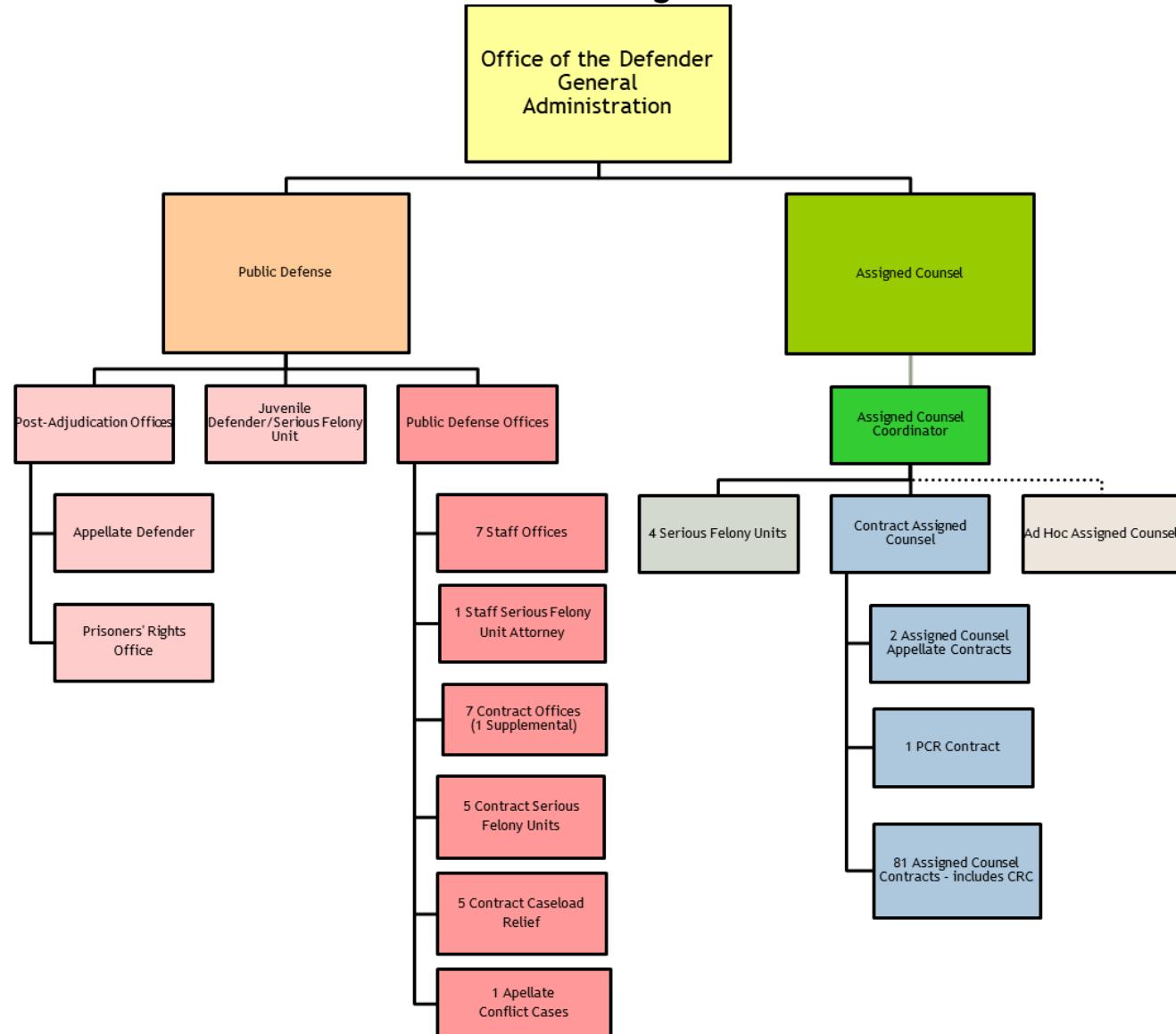
The over-arching duty of the Office of Defender General remains the assurance that persons entitled to appointed counsel receive effective legal advocacy. The Office of Defender General has an obligation to provide adequate representation to needy individuals in a cost-efficient manner, thereby serving 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 or public defense contract 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.

## Office of the Defender General - Organizational Chart -Overall Structure



## Public Defense

### **Department Program/Description**

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 five Serious Felony Unit contracts in Public Defense, there are five 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.

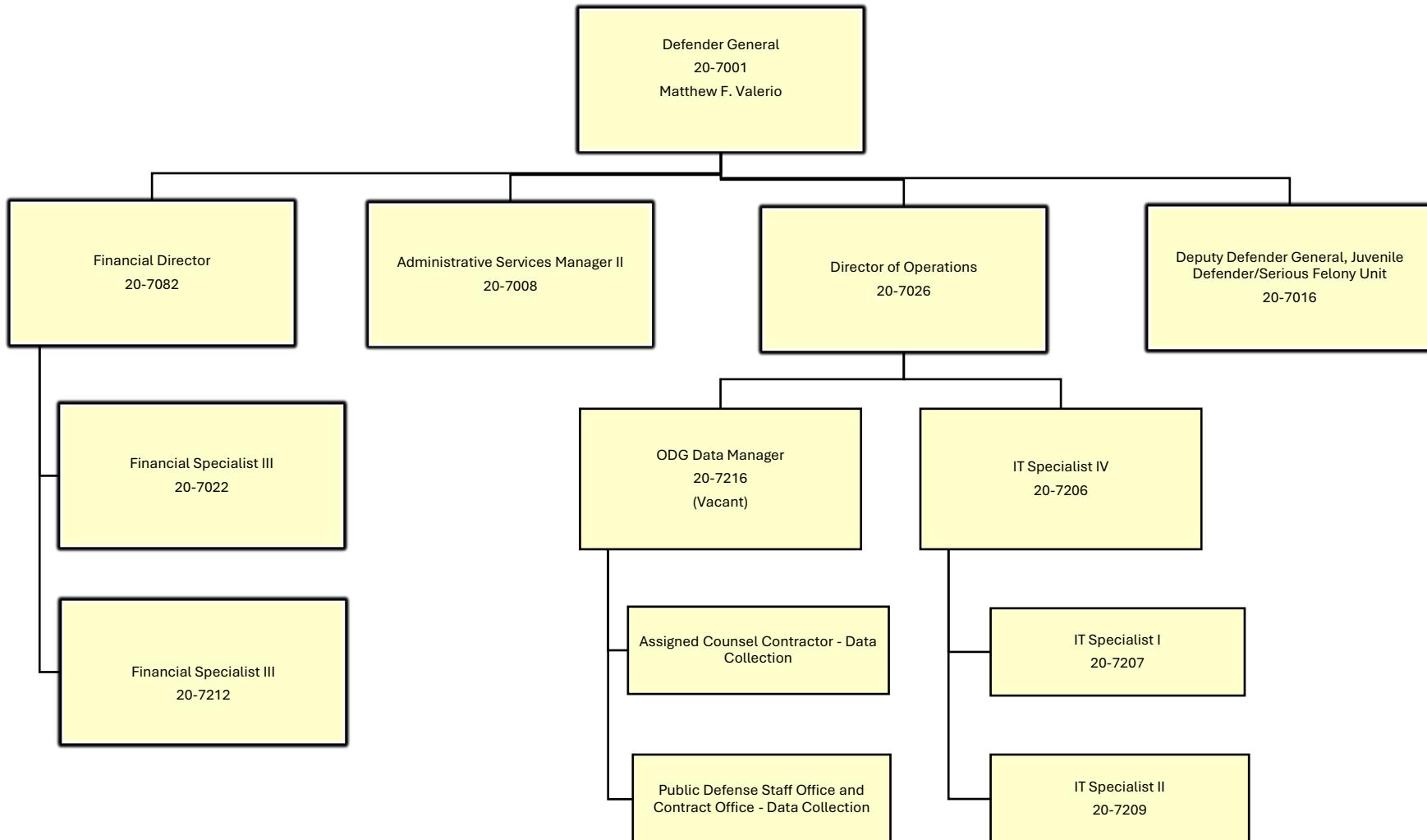
The contract public defense contracts were renewed in FY26 for 4 years; the contracts contain yearly increases of 8%, 4%, 4% and 4%. Prior to the FY26 renewal, the contracts increased only 4% over a 3-year period, well below inflation and below increases associated with the staff system. It is crucial that these contracts remain in place.

### **Post-Adjudication Offices and Juvenile Representation**

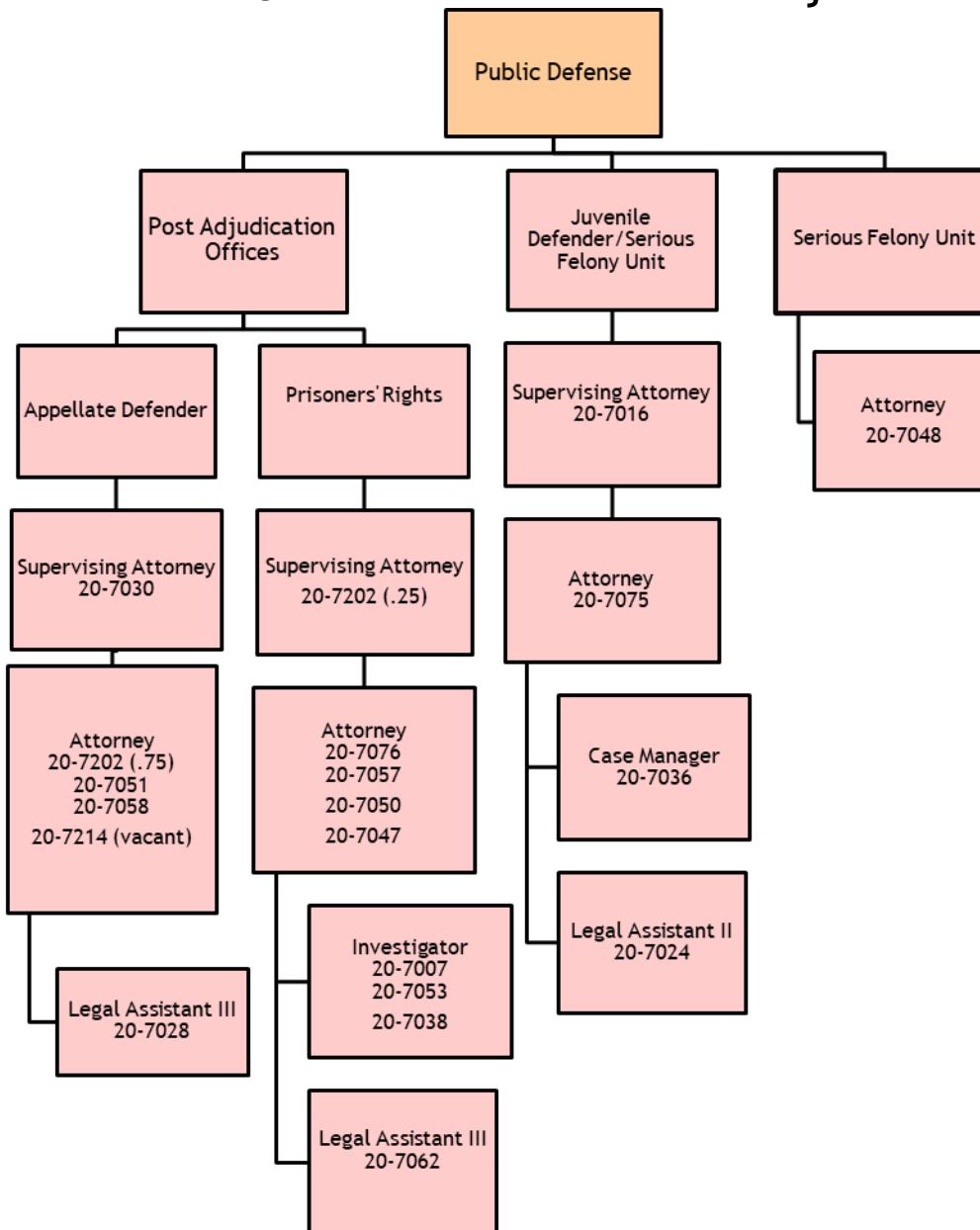
There are two offices that handle matters post-adjudication. The Appellate Defender handles appeals to the Supreme Court. The Prisoners' Rights Office represents persons in the custody of the Commissioner of Corrections. The Juvenile Defender's Office represents juveniles in state custody, and, at times,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

**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.

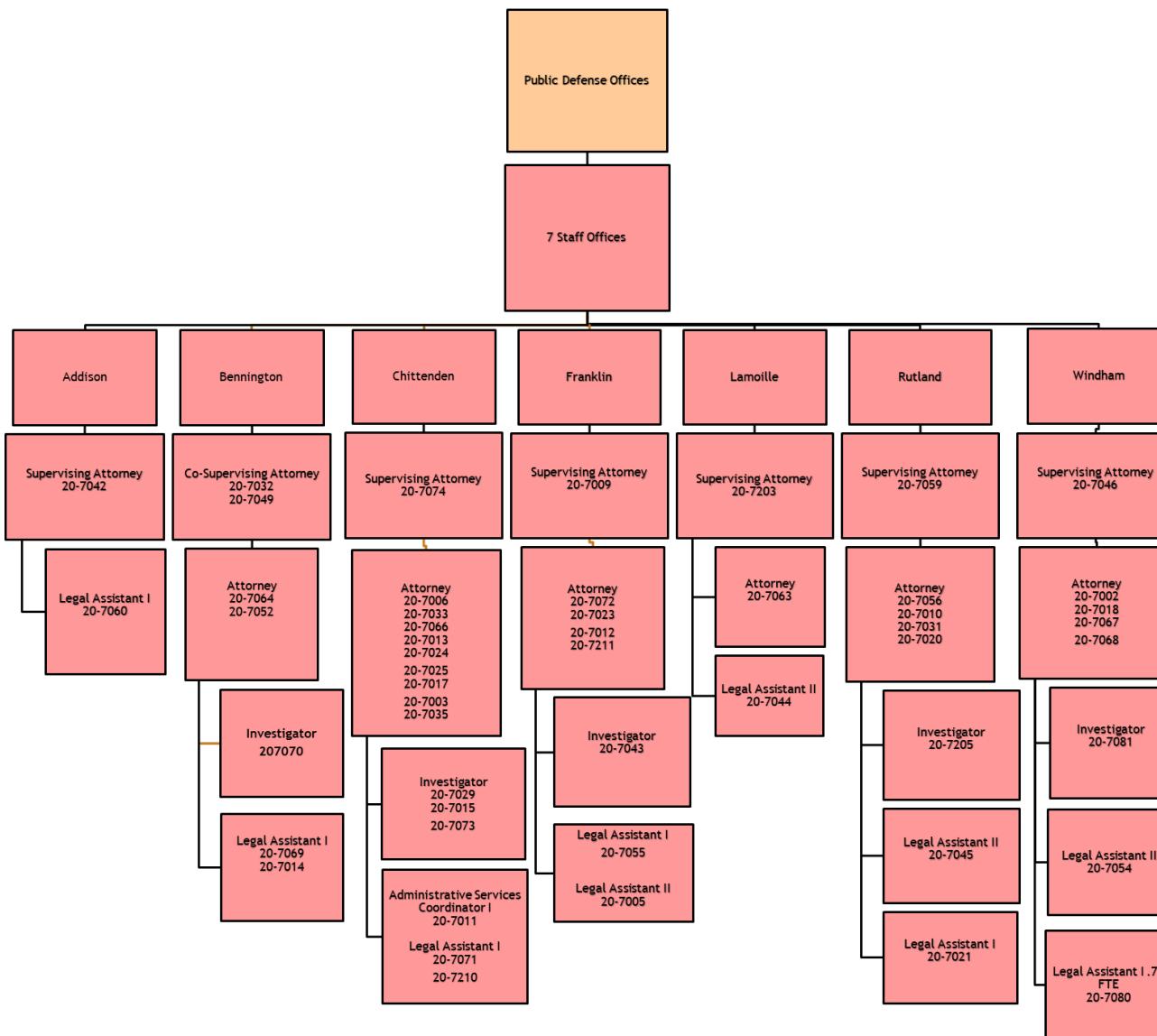
## Office of the Defender General - Administration



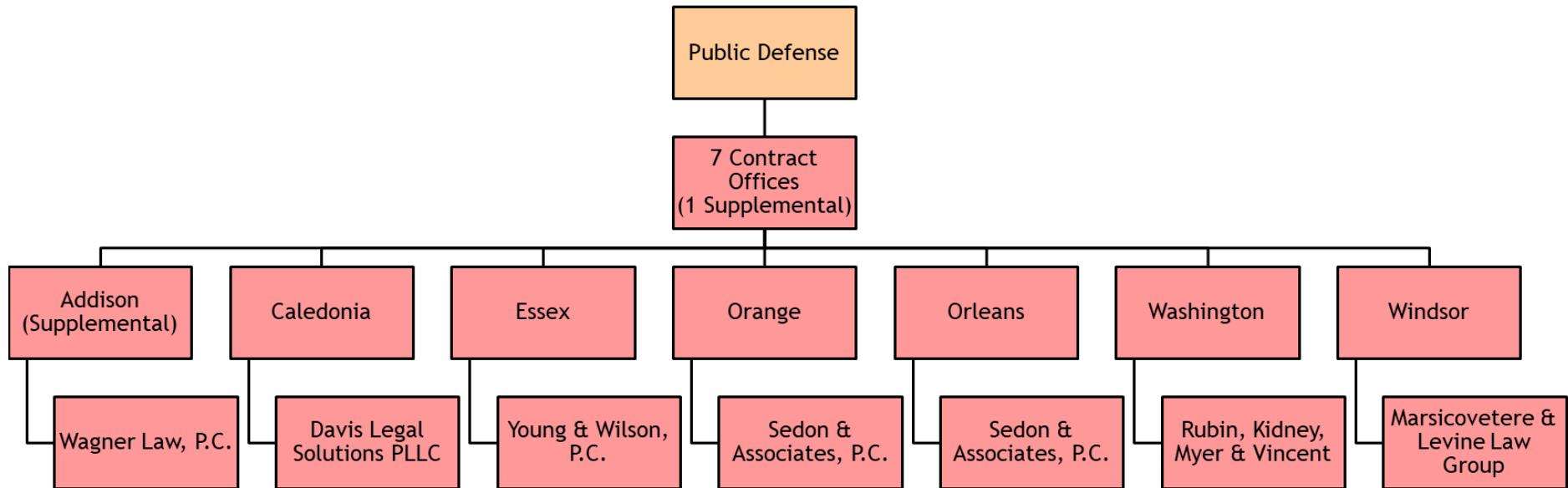
## Office of the Defender General -Public Defense Post Adjudication and Juvenile Offices



## Office of the Defender General - Public Defense Staff Offices



## Office of the Defender General - Public Defense Contract Offices



## **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 78 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. Currently less attorneys are handling more caseload to cover the reduction in contractors and contracts.

### **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, which 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 (five in Public Defense and four in Assigned Counsel), driven primarily in response to the Legislature creating a number of new life-in-prison crimes.

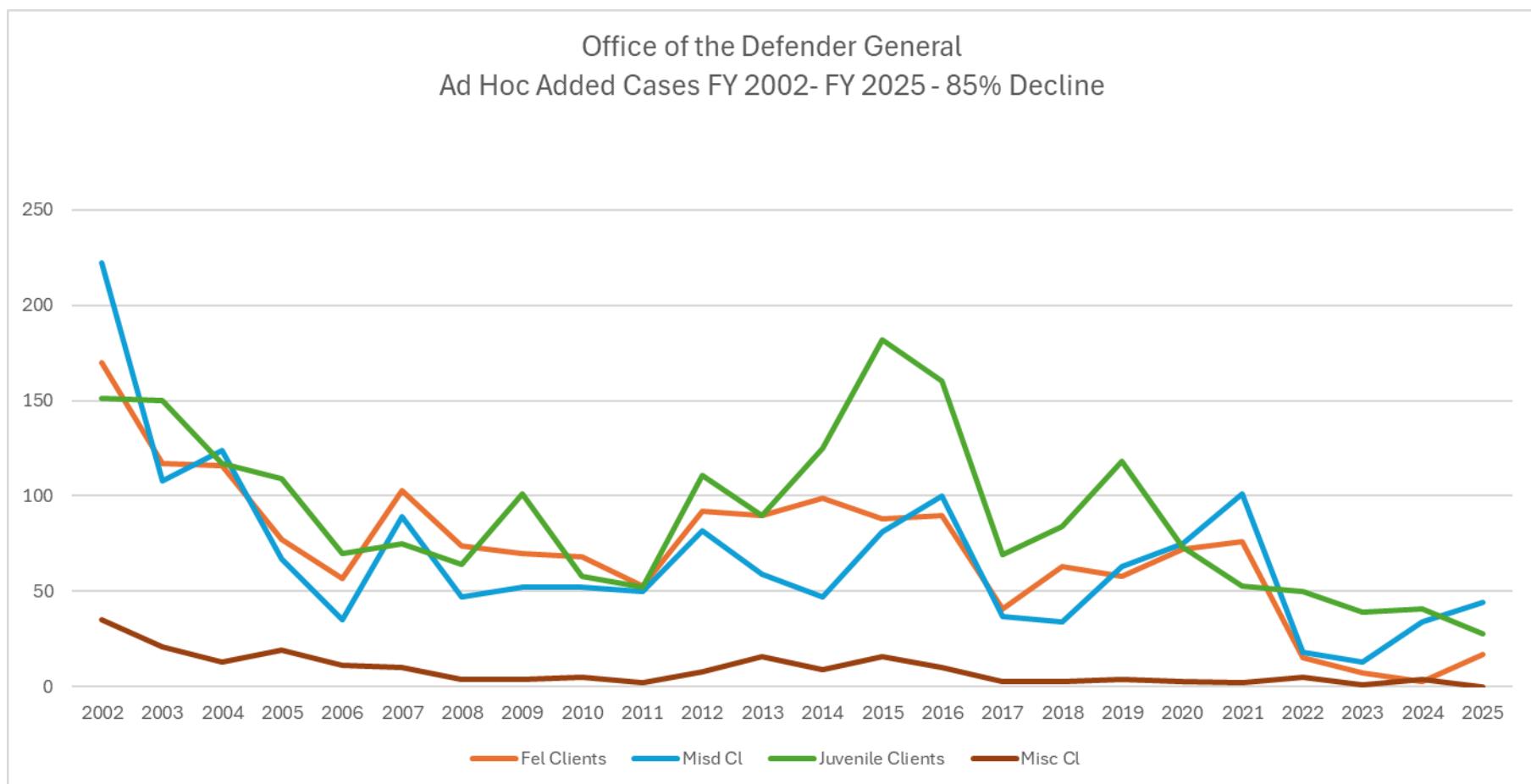
### **Caseload Relief Contracts**

In recent years, in response to the decline in interest in 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.

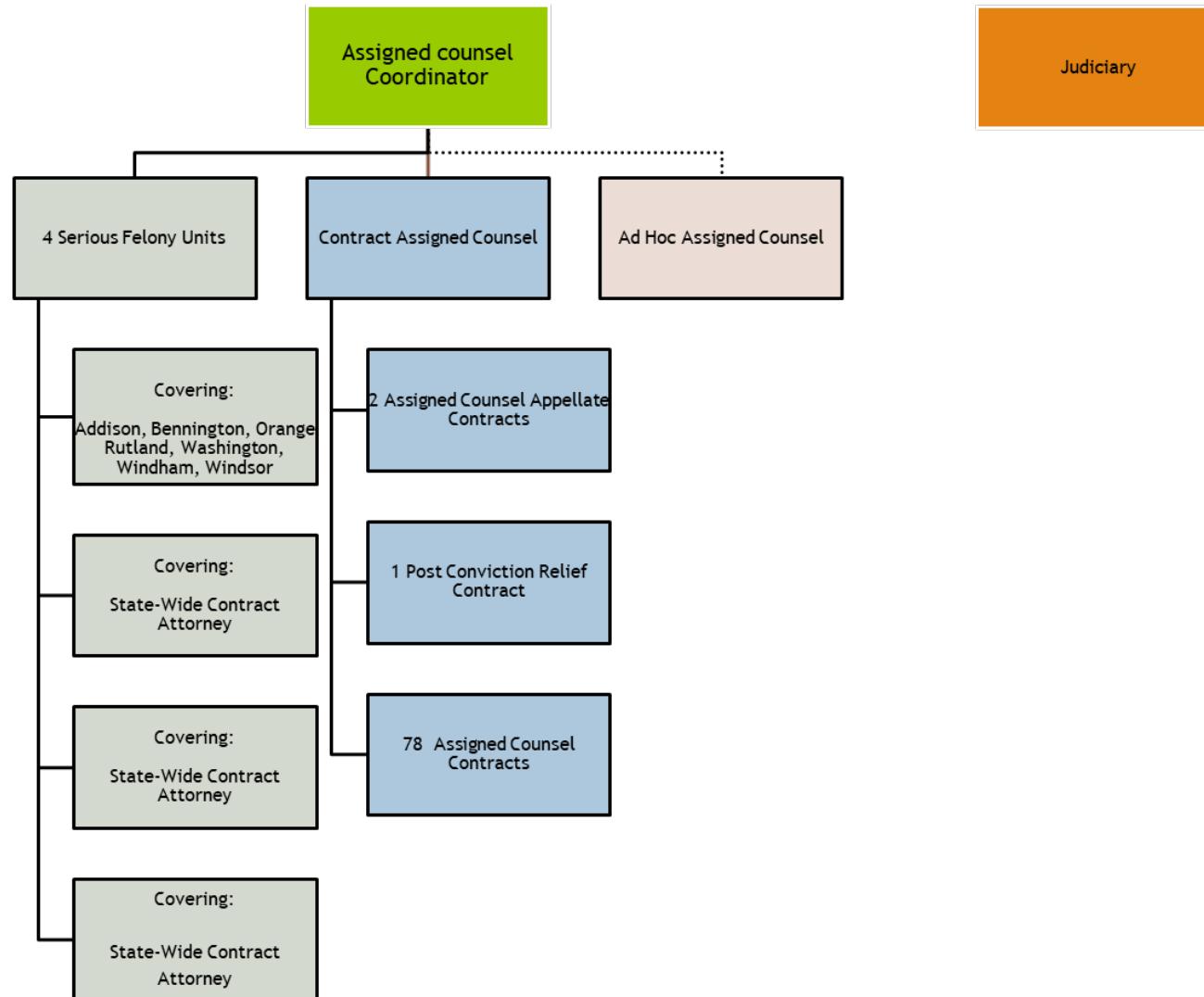
## Ad Hoc Counsel

### Department Program/Description

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 which existed before Defender General Valerio's restructuring in FY 2002.



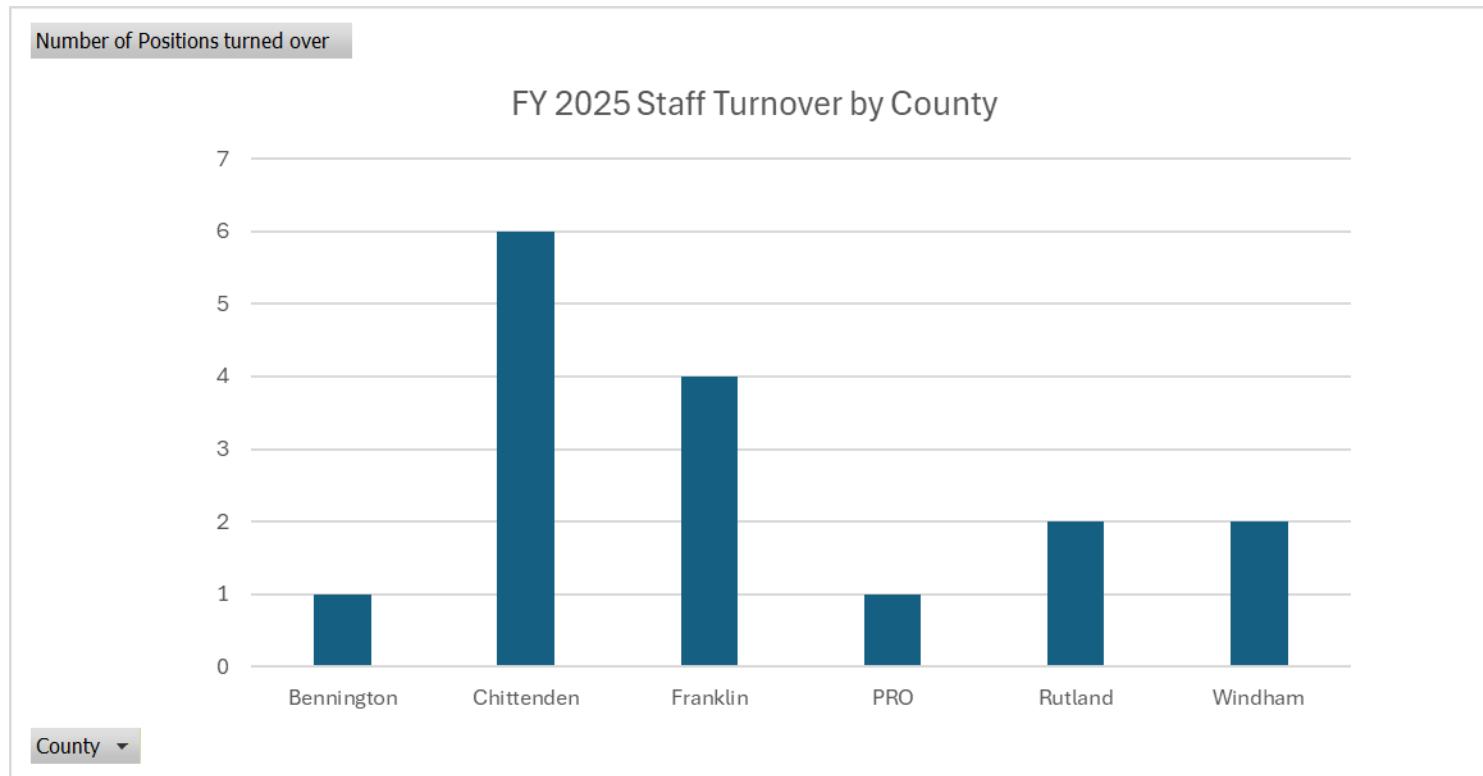
## Office of the Defender General - Assigned Counsel



Judiciary

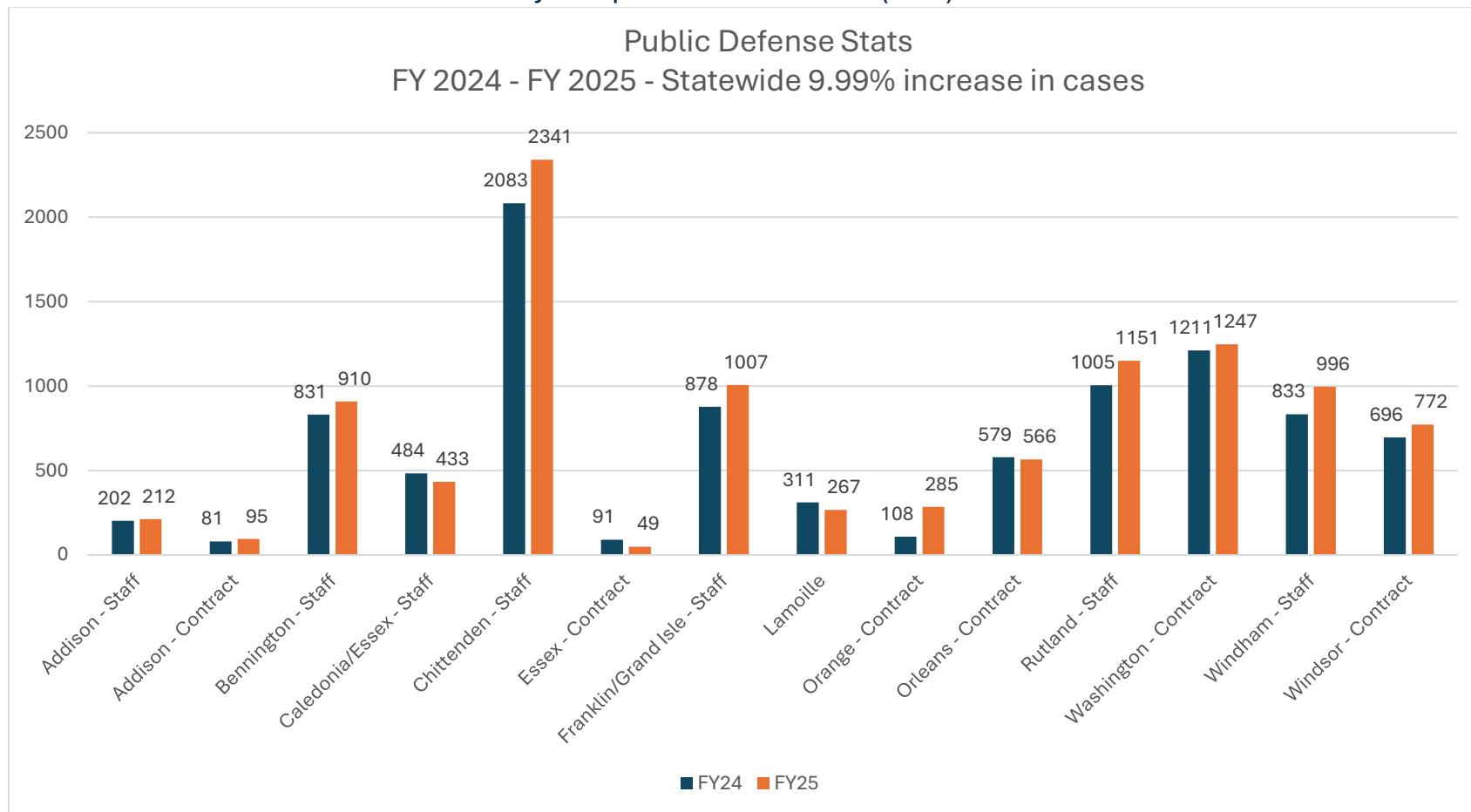
## PRIOR-YEAR ACCOMPLISHMENTS

- The ODG experienced an 18% staff turnover rate in FY 2025. The ODG has not previously experienced turnover at this magnitude. Staff turnover was due to issues such as retirements, health issues and staff moving on to higher opportunities. By the end of FY25 most of these positions had been re-hired and have worked out well thus far.

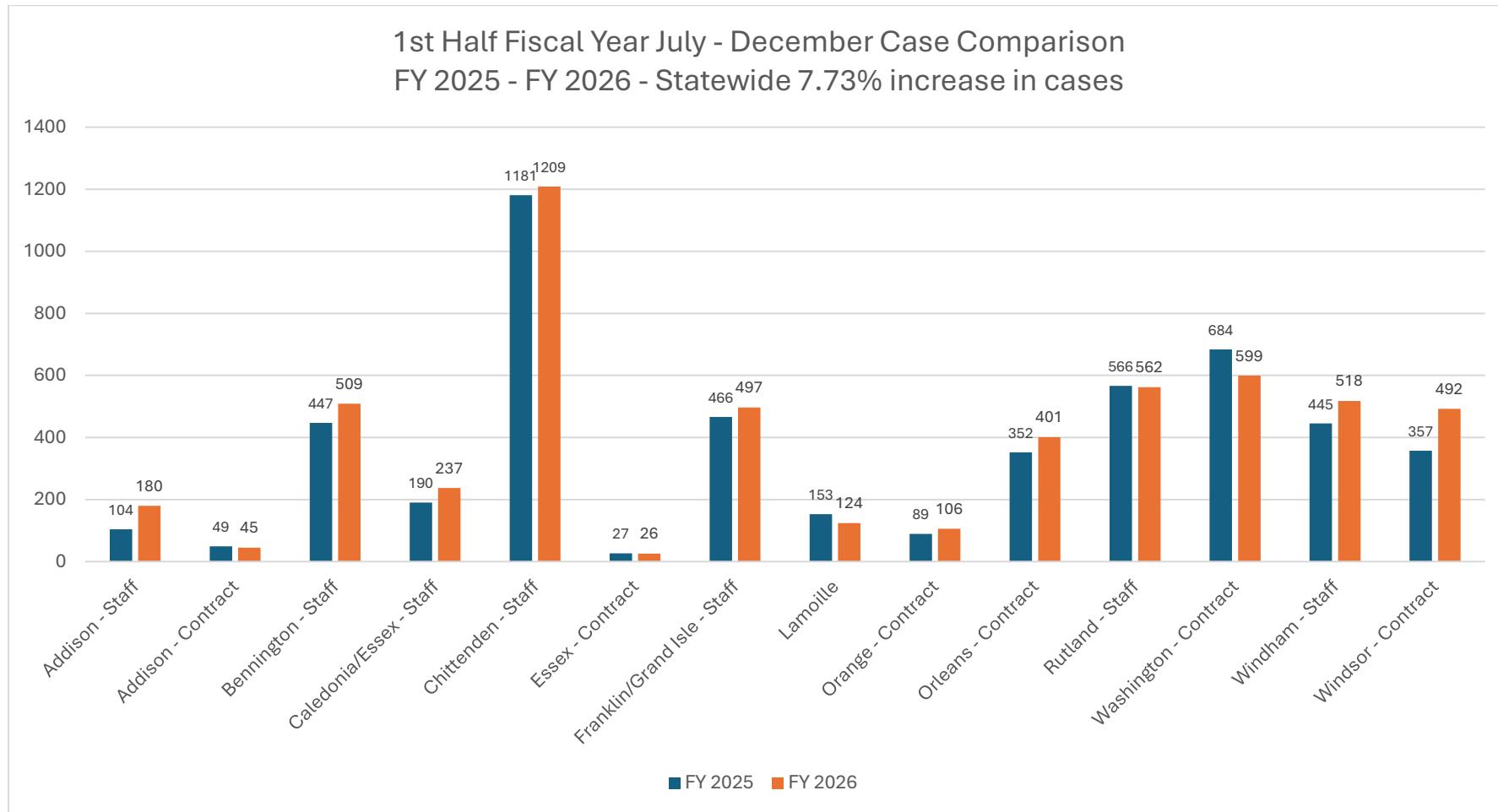


- The long-time primary public defense contractor in the Northeast Kingdom gave notice that she would not be renewing her contract in FY26. Bids were received and reviewed, and an existing public defense contractor looking to expand his business was awarded the contract. His familiarity with the public defense system made the transition a smooth one.

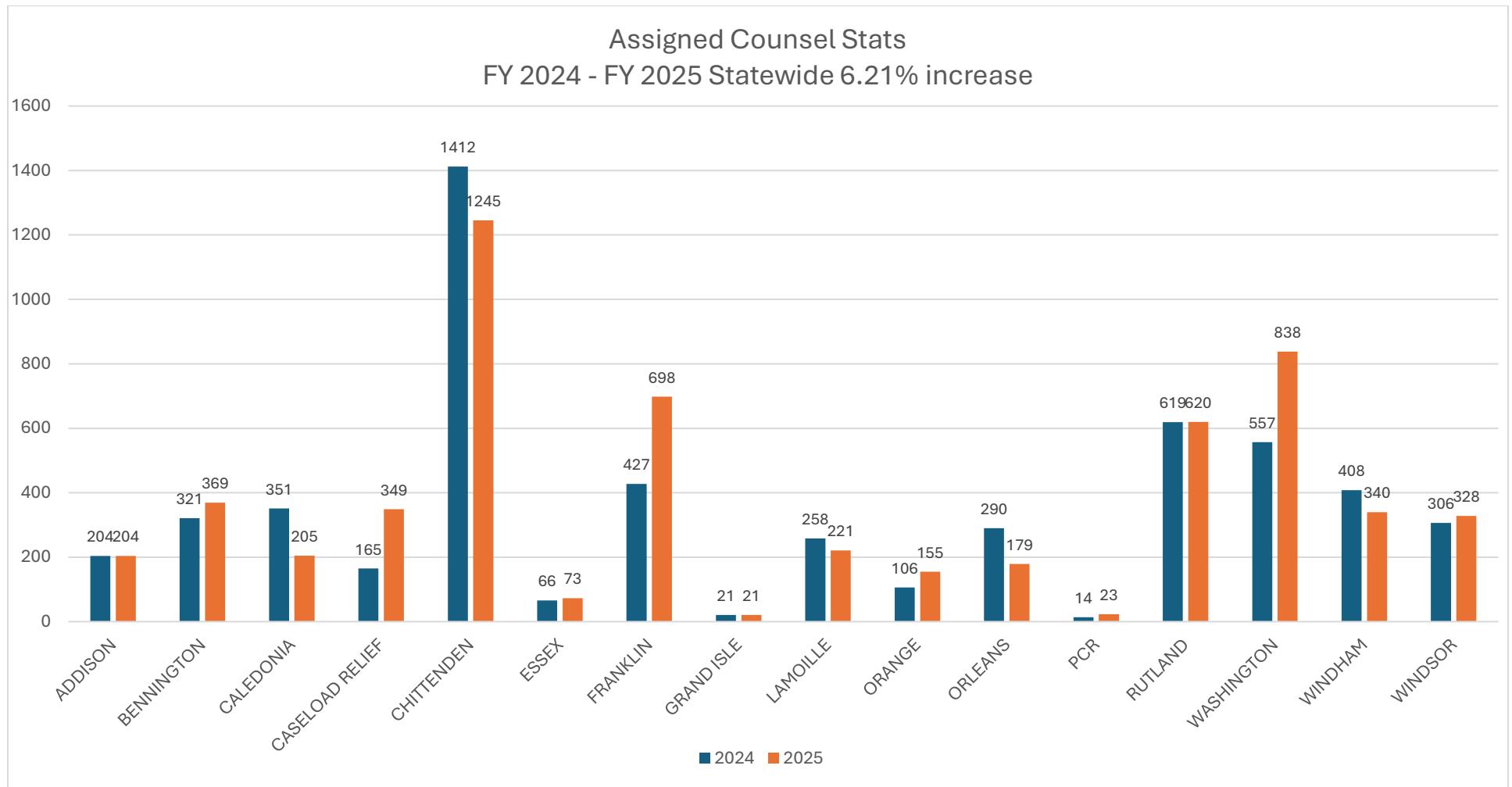
- The ODG had approximately 8 assigned counsel contractors who chose not to renew their contracts for FY26. This affected the renewal of approximately 18 contracts. The result was a reshuffling of caseload between remaining contractors. Fewer contractors now have more contract responsibilities, and they are being paid more. So far, the structure is holding up and working well for FY2026.
- Caseload Changes - PD staff and PD contract offices experienced an overall case increase of 9.99%. The Counties with the largest increase were Orange, Windham, Rutland, Franklin/Grand Isle, and Chittenden. The increase in cases caused a Lawyer Equivalent Caseload (LEC) increase of 8.83%.



- The Public Defense Staff and PD Contract Offices have experienced a 7.73% increase in cases statewide when comparing the first half FY 2026 to FY 2025. This increase has caused an (LEC) increase of 8.39% for the same period.



Assigned Counsel caseload increased by 6.21% over FY 2024. The Counties with the largest increase were Washington, Orange, Franklin, and Bennington. This caused an increase in the LEC of 7.41%.



Along with the accomplishments of the department working through the above issues, the ODG was able to provide required Statutory representation to all clients during this time and remain within the FY 2025 budgeted appropriations.

## STATUTORY AND LEGISLATIVE REQUIREMENTS

The ODG services are required via 13 V.S.A. § 5231

- § 5231. Right to representation, services, and facilities

(a) A needy person who is being detained by a law enforcement officer without charge or judicial process, or who is charged with having committed or is being detained under a conviction of a serious crime, is entitled:

- (1) To be represented by an attorney to the same extent as a person having his or her own counsel; and
- (2) To be provided with the necessary services and facilities of representation. Any such necessary services and facilities of representation that exceed \$1,500.00 per item must receive prior approval from the court after a hearing involving the parties. The court may conduct the hearing outside the presence of the State, but only to the extent necessary to preserve privileged or confidential information. This obligation and requirement obtain prior court approval shall also be imposed in like manner upon the Attorney General or a State's Attorney prosecuting a violation of the law.

(b) The attorney, services and facilities, and court costs shall be provided at public expense to the extent that the person, at the time the court determines need, is unable to provide for the person's payment without undue hardship. (Added 1971, No. 161 (adj. Sess.), § 6, eff. date, see note; amended 1995, No. 178 (Adj. Sess.), § 63; 2009, No. 33, § 34.)

# BUDGET ANALYSIS REQUIREMENTS

## A. Comparative Analysis Documentation

### SFY27 Defender General Budget Comparison Analysis

#### Sec B.202 Defender General - Public Defense

		SFY 2025	SFY 2026	SFY 2027	2027-2026
		Actuals	Budget	Gov Rec	Change
<b>Major Object</b>					
	Personal Services	\$ 17,758,125.11	\$ 18,955,131.00	\$ 20,089,822.00	\$ 1,134,691.00
	Operating Expenses	\$ 1,534,284.81	\$ 1,650,926.00	\$ 1,855,610.00	\$ 204,684.00
<b>Total</b>		<b>\$ 19,292,409.92</b>	<b>\$ 20,606,057.00</b>	<b>\$ 21,945,432.00</b>	<b>\$ 1,339,375.00</b>
<b>Funds</b>					
	General Fund	\$ 18,702,756.92	\$ 20,016,404.00	\$ 21,355,779.00	\$ 1,339,375.00
	Special Fund	\$ 589,653.00	\$ 589,653.00	\$ 589,653.00	\$ -
<b>Total</b>		<b>\$ 19,292,409.92</b>	<b>\$ 20,606,057.00</b>	<b>\$ 21,945,432.00</b>	<b>\$ 1,339,375.00</b>

The FY27 over FY26 increase includes addditional funding from Finance for personal services, ISF fees and Insurance increases along with \$250,000 to fund an increase in SFU contracts.

#### Sec B.203 Defender General - Assigned Counsel

		SFY 2025	SFY 2026	SFY 2027	2027-2026
		Actuals	Budget	Gov Rec	Change
<b>Major Object</b>					
	Personal Services	\$ 7,640,297.35	\$ 7,827,975.00	\$ 8,277,975.00	\$ 450,000.00
	Operating Expenses	\$ 62,729.02	\$ 64,500.00	\$ 64,500.00	\$ -
<b>Total</b>		<b>\$ 7,703,026.37</b>	<b>\$ 7,892,475.00</b>	<b>\$ 8,342,475.00</b>	<b>\$ 450,000.00</b>
<b>Funds</b>					
	General Fund	\$ 7,703,026.37	\$ 7,892,475.00	\$ 8,342,475.00	\$ 450,000.00
	Special Fund	\$ -	\$ -	\$ -	\$ -
<b>Total</b>		<b>\$ 7,703,026.37</b>	<b>\$ 7,892,475.00</b>	<b>\$ 8,342,475.00</b>	<b>\$ 450,000.00</b>

The FY27 over FY26 increase includes addditional funding from Finance to fund an increase in SFU contracts and Other Third Party Services

DG FY27 Governor Recommend including Special Fund	\$ 26,995,436.29	\$ 28,498,532.00	\$ 30,287,907.00	\$ 1,789,375.00
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- i. **Federal Funds** – the ODG does not receive Federal Funding.
- ii. **Position Changes and Vacancy Savings** – The FY25 budget included vacancy savings of \$411,607 which was obtained due to high turnover. The ODG experienced a staff turnover ratio of 18% in FY25 with 17 new hires or transfers. On average, positions were open for approximately 3.5 months prior to being filled. The FY26 budget includes vacancy savings of \$299,144.
- iii. **Grants** – the ODG does not have any grant funding.
- iv. **Carryforward Funds** – For FY25, the ODG had carryover funding as follows:
  - Public Defense had carryover funding of \$89,988.18, of which \$89,648.93 was designated for CMS expenses that were not received in FY25 and \$339.25 of unspent General Fund appropriations. All carryover funding will be utilized in FY26 to pay FY25 expenditures.
  - Assigned Counsel had carryover funding of \$752.54, which will be utilized in FY26 to pay FY25 expenditures.
- v. **Single Audit Findings** – The ODG did not participate in a Single Audit in FY25.
- vi. **Agency of Human Services Specific Request** – N/A

# PROGRAM TRANSPARENCY REQUIREMENTS

## A. Program Identification Standards

The ODG has two major programs within the Big Bill.

**Sec. B.202 Defender General – Public Defense.** This section of the budget refers to staff public defense offices and contract public defense offices. The staff office expenditures include salaries and benefits, rent, utilities, furnishings, and case-related expenses associated with providing representation to qualified clients. The contract public defense offices include the gross contract payment amount, together with case-related expenses associated with providing representation to qualified clients. The contractors are responsible for providing staff with associated salaries and benefits, as well as all operating expenses, to include rent, utilities, insurance, etc.

**Sec. B.203 Defender General – Assigned Counsel.** The conflict contract assigned counsel program covers assigned counsel contracts and case-related expenses associated with providing representation to qualified clients who have legal conflicts with the primary public defense program under the Vermont Rules of Professional Conduct governing attorneys. All operating expenses associated with providing legal services are the responsibility of the individual/firm, including salaries and benefits, rents, utilities, insurance, etc.

Both programs require continued support to meet Statutory requirements of providing defense services to needy people. There is no current plan for the expansion of the existing programs or the creation of a new program.

## B. Legislative Reporting Compliance

Please utilize links below to view documents.

### Public Defense Resources

Vermont Statutes Annotated Title 13 Chapter 163

[Crimes and Criminal Procedure](#)

### Special Fund Resources

Vermont Statutes Annotated Title 13 Chapter 163 Sections 5238, 5239 & 5240

[Crimes and Criminal Procedure](#)

Vermont Statutes Annotated Title 23 Chapter 013 Section 1205 (r)

[Vermont Laws](#)

Vermont Statutes Annotated Title 23 Chapter 013 Section 1210(j)

[Vermont Laws](#)

## IV. ACCOUNTABILITY MEASURES – N/A

## V. SPECIAL FUND CONSIDERATIONS

The ODG receives Special Fund monies pursuant to 13 VSA Sections 5238, 5239, 5240 (Recoveries – Defender General Representation and Public Defender Reimbursement); 23 VSA 1205(r) – DUI License Reinstatement, and 23 VSA 1210(j) for Surcharge Fines – DWI. The yearly appropriated spending authority is \$589,653. Special fund receipts have not reached spending authority since FY 2019. The average yearly special fund receipts from FY 2020 to FY 2025 have been \$375,275. Any deficit in special funds receipts is made up by other general fund dollars in the appropriation. The average shortfall has been \$214,378. This negatively impacts the ability of the ODG to provide other services.

### Office of the Defender General

#### PD Special Fund Receipts

FY 2019 - 2025 by Month by Type of Receipt

Type of Receipt	Account #	Statutory Reference	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
<b>Year Total</b>		13 VSA Sec. 5255							
Recovery from Defendant		13 VSA Sec. 5238, 5239, 5240	\$ 384,336.74	\$ 197,115.74	122,188.63	94,715.63	46,220.51	16,143.18	533.11
Recoveries-DefGen Rep	417830	13 VSA Sec. 5238, 5239, 5240	\$ 144,113.26	\$ 220,145.86	199,307.08	184,319.31	279,595.11	269,287.39	318,744.79
Public Defender Reimb	427210	13 VSA Sec. 5238, 5239, 5240	\$ 14,450.00	\$ 14,050.00	12,300.00	9,700.00	11,401.00	10,600.00	11,750.00
DUI Lic. Reinstatement	417880	23 VSA 1205(r)	\$ 1,660.84	\$ 571.12	-	-	-	-	-
Surcharge Fines	427324	23 VSA 1210(j)	\$ 60,244.21	\$ 41,112.01	27,649.61	29,943.03	39,319.27	38,788.64	56,154.44
Surcharge Fines - DWI	427324	23 VSA 1210(j)	\$ 604,805.05	\$ 472,994.73	361,445.32	318,677.97	376,535.89	334,819.21	387,182.34
<b>Total</b>			<b>\$ 604,805.05</b>	<b>\$ 472,994.73</b>	<b>361,445.32</b>	<b>318,677.97</b>	<b>376,535.89</b>	<b>334,819.21</b>	<b>387,182.34</b>
<b>Appropriation</b>			<b>\$ 589,653.00</b>	<b>\$ 589,653.00</b>	<b>\$ 589,653.00</b>	<b>\$ 589,653.00</b>	<b>\$ 589,653.00</b>	<b>\$ 589,653.00</b>	<b>\$ 589,653.00</b>
<b>Over/Under Appropriation</b>			<b>\$ 15,152.05</b>	<b>\$ (116,658.27)</b>	<b>\$ (228,207.68)</b>	<b>\$ (270,975.03)</b>	<b>\$ (213,117.11)</b>	<b>\$ (254,833.79)</b>	<b>\$ (202,470.66)</b>

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Rollup Report**

**Organization: 2110000100 - Defender General - Public Defense**

**Sec No: B.202**

**BU: 02110**

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

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Salaries and Wages	6,854,200	7,099,836	7,099,836	7,377,529	277,693	3.9%
Fringe Benefits	4,104,449	4,717,765	4,717,765	5,202,566	484,801	10.3%
Contracted & 3rd Party Service	6,555,155	6,869,370	6,869,370	7,253,002	383,632	5.6%
Per Diem & Other Pers Services	244,322	268,160	268,160	256,725	-11,435	-4.3%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>17,758,125</b>	<b>18,955,131</b>	<b>18,955,131</b>	<b>20,089,822</b>	<b>1,134,691</b>	<b>6.0%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Equipment	16,730	4,100	4,100	4,100	0	0.0%
IT/Telecom Services and Equipment	489,607	621,328	621,328	793,718	172,390	27.7%
IT Repair and Maintenance Services	19,472	20,583	20,583	20,583	0	0.0%
Other Operating Expenses	7,111	7,073	7,073	8,170	1,097	15.5%
Other Rental	6,598	13,000	13,000	13,000	0	0.0%
Other Purchased Services	205,750	171,143	171,143	182,485	11,342	6.6%
Property & Maintenance	56,346	43,336	43,336	43,336	0	0.0%
Property Rental	565,508	564,488	564,488	584,343	19,855	3.5%
Supplies	95,938	116,260	116,260	116,260	0	0.0%
Travel	71,225	89,615	89,615	89,615	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>1,534,285</b>	<b>1,650,926</b>	<b>1,650,926</b>	<b>1,855,610</b>	<b>204,684</b>	<b>12.4%</b>

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Budget Object Group Total: 3. GRANTS	0	0	0	0	0	#DIV/0!

Total Expenditures	19,292,410	20,606,057	20,606,057	21,945,432	1,339,375	6.5%
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	15,506,299	20,016,404	20,016,404	21,355,779	1,339,375	6.7%
Special Fund	377,046	589,653	589,653	589,653	0	0.0%
Coronavirus State Fiscal Recovery Fund	3,239,454	0	0	0	0	#DIV/0!
IDT Funds	169,611	0	0	0	0	#DIV/0!
Funds Total	19,292,410	20,606,057	20,606,057	21,945,432	1,339,375	6.5%

Position Count	85.0
FTE Total	84.6

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Detail Report**

**Organization: 2110000100 - Defender General - Public Defense**

**Sec No: B.202**

**BU: 02110**

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

Salaries and Wages	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
500000 - Salaries	6,842,208	0	0	0	0	0.0%
500010 - Exempt	0	7,389,924	7,389,924	7,977,504	587,580	8.0%
500040 - Temporary Employees	0	9,056	9,056	9,056	0	0.0%
500060 - Overtime	11,992	0	0	0	0	0.0%
508000 - Vacancy Turnover Savings	0	-299,144	-299,144	-609,031	-309,887	103.6%
<b>Total: Salaries and Wages</b>	<b>6,854,200</b>	<b>7,099,836</b>	<b>7,099,836</b>	<b>7,377,529</b>	<b>277,693</b>	<b>3.9%</b>

Fringe Benefits	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
501000 - FICA	502,439	0	0	0	0	0.0%
501010 - FICA - Exempt	0	565,321	565,321	580,795	15,474	2.7%
501500 - Health Insurance	1,641,001	0	0	0	0	0.0%
501510 - Health Ins - Exempt	0	1,916,404	1,916,404	2,246,263	329,859	17.2%
502000 - Retirement	1,774,475	0	0	0	0	0.0%
502010 - Retirement - Exempt	0	2,020,498	2,020,498	2,150,763	130,265	6.4%
502500 - Dental Insurance	57,551	0	0	0	0	0.0%
502510 - Dental - Exempt	0	63,975	63,975	71,199	7,224	11.3%
503000 - Life Insurance	28,043	0	0	0	0	0.0%
503010 - Life Ins - Exempt	0	27,453	27,453	18,950	-8,503	-31.0%
503500 - Long Term Disability	7,831	0	0	0	0	0.0%
503510 - LTD - Exempt	8,390	9,334	9,334	9,439	105	1.1%
504000 - Employee Assistance Program	2,643	0	0	0	0	0.0%

504010 - EAP - Exempt	0	2,960	2,960	3,230	270	9.1%
504040 - VT Family & Medical Leave Ins	23,092	27,426	27,426	29,601	2,175	7.9%
504045 - Child Care Contribution Exp	25,436	32,517	32,517	35,099	2,582	7.9%
504530 - Employee Tuition Costs	0	5,000	5,000	5,000	0	0.0%
504590 - Misc Employee Benefits	865	6,950	6,950	6,950	0	0.0%
505200 - Workers Comp - Ins Premium	32,684	39,927	39,927	45,277	5,350	13.4%
<b>Total: Fringe Benefits</b>	<b>4,104,449</b>	<b>4,717,765</b>	<b>4,717,765</b>	<b>5,202,566</b>	<b>484,801</b>	<b>10.3%</b>

Contracted and 3rd Party Service	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
507200 - Contr & 3rd Party - Legal	6,880	0	0	0	0	0.0%
507210 - Contr Public Def&Assigned Cnsl	4,614,192	5,017,126	5,017,126	5,400,758	383,632	7.6%
507543 - IT Contracts - Servers	3,298	1,800	1,800	1,800	0	0.0%
507600 - Other Contr and 3rd Pty Serv	640,390	1,850,444	1,850,444	1,850,444	0	0.0%
507605 - Psychiatric & Other Evaluation	1,112,244	0	0	0	0	0.0%
507615 - Interpreters	28,629	0	0	0	0	0.0%
507620 - Recording & Other Fees	280	0	0	0	0	0.0%
507625 - Contract Court Reporters & Rec	125,064	0	0	0	0	0.0%
507655 - Information Retrieval System	23,702	0	0	0	0	0.0%
507671 - Environmental Analysis	477	0	0	0	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>	<b>6,555,155</b>	<b>6,869,370</b>	<b>6,869,370</b>	<b>7,253,002</b>	<b>383,632</b>	<b>5.6%</b>

PerDiem and Other Personal Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
505700 - Catamount Health Assessment	376	3,100	3,100	3,100	0	0.0%
506100 - Court System Personal Services	167,561	150,300	150,300	150,300	0	0.0%
506220 - Transcripts	71,037	107,060	107,060	95,625	-11,435	-10.7%
506230 - Sheriffs	0	1,000	1,000	1,000	0	0.0%
506240 - Service of Papers	5,348	6,700	6,700	6,700	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>	<b>244,322</b>	<b>268,160</b>	<b>268,160</b>	<b>256,725</b>	<b>-11,435</b>	<b>-4.3%</b>

<b>Total: 1. PERSONAL SERVICES</b>	<b>17,758,125</b>	<b>18,955,131</b>	<b>18,955,131</b>	<b>20,089,822</b>	<b>1,134,691</b>	<b>6.0%</b>
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Budget Object Group: 2. OPERATING

Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
522400 - Other Equipment	1,952	600	600	600	0	0.0%
522700 - Furniture & Fixtures	14,778	3,500	3,500	3,500	0	0.0%
<b>Total: Equipment</b>	<b>16,730</b>	<b>4,100</b>	<b>4,100</b>	<b>4,100</b>	<b>0</b>	<b>0.0%</b>

IT/Telecom Services and Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
516551 - Software-License-ApplicaSupprt	0	2,000	2,000	2,000	0	0.0%
516554 - Software-License-Security	0	4,500	4,500	4,500	0	0.0%
516652 - Telecom-Telephone Service	23,579	22,799	22,799	22,799	0	0.0%
516658 - Telecom-Conf Calling Services	5,498	6,500	6,500	6,500	0	0.0%
516659 - Telecom-Wireless Phone Service	15,326	16,001	16,001	16,001	0	0.0%
516660 - ADS Service Level Agreement	53,914	46,029	46,029	5,632	-40,397	-87.8%
516671 - IT Inter Svc Cost-VISION/ISD	97,077	104,185	104,185	121,382	17,197	16.5%
516672 - IT Inter Svc Cost ADS Telephon	2,045	2,500	2,500	2,500	0	0.0%
516685 - IT Inter Svc ADS Allocated Fee	97,304	111,674	111,674	307,264	195,590	175.1%
516690 - ADS Project Mgmt Contracts	134,797	87,500	87,500	87,500	0	0.0%
516695 - ADS App Support Contracts	0	67,140	67,140	67,140	0	0.0%
522201 - Hardware-Computer Peripherals	8,367	5,000	5,000	5,000	0	0.0%
522216 - Hardware-Desktop & Laptop PCs	37,532	21,000	21,000	21,000	0	0.0%
522217 - Hardware-Printers,Copiers,Scan	5,019	7,500	7,500	7,500	0	0.0%
522283 - Software - Application Develop	0	117,000	117,000	117,000	0	0.0%
522286 - Software - Desktop	3,858	0	0	0	0	0.0%
522288 - Software - Security	5,293	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>	<b>489,607</b>	<b>621,328</b>	<b>621,328</b>	<b>793,718</b>	<b>172,390</b>	<b>27.7%</b>

IT Repair and Maintenance Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
513010 - Repair & Main-OfficeTechEquip	19,472	20,583	20,583	20,583	0	0.0%
<b>Total: IT Repair and Maintenance Services</b>	<b>19,472</b>	<b>20,583</b>	<b>20,583</b>	<b>20,583</b>	<b>0</b>	<b>0.0%</b>

Other Operating Expenses	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
523300 - Supp of Pers in State Custody	79	200	200	200	0	0.0%
523620 - Single Audit Allocation	7,032	6,873	6,873	7,970	1,097	16.0%
<b>Total: Other Operating Expenses</b>	<b>7,111</b>	<b>7,073</b>	<b>7,073</b>	<b>8,170</b>	<b>1,097</b>	<b>15.5%</b>

Other Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
514550 - Rental - Auto	6,503	13,000	13,000	13,000	0	0.0%
515000 - Rental - Other	95	0	0	0	0	0.0%
<b>Total: Other Rental</b>	<b>6,598</b>	<b>13,000</b>	<b>13,000</b>	<b>13,000</b>	<b>0</b>	<b>0.0%</b>

Other Purchased Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
516000 - Insurance other than Empl Bene	4,363	4,459	4,459	3,951	-508	-11.4%
516010 - Insurance - General Liability	40,583	45,368	45,368	46,040	672	1.5%
516020 - Insurance - Auto	134	0	0	0	0	0.0%
516500 - Dues	2,784	7,725	7,725	7,725	0	0.0%
516550 - Licenses	5,823	0	0	0	0	0.0%
516813 - Advertising - Print	245	0	0	0	0	0.0%
516820 - Advertising - Job Vacancies	2,224	12,000	12,000	12,000	0	0.0%
517000 - Printing and Binding	24	200	200	200	0	0.0%
517005 - Printing & Binding-BGS Copy Ct	851	5,000	5,000	5,000	0	0.0%
517020 - Photocopying	420	1,000	1,000	1,000	0	0.0%
517100 - Registration for Meetings&Conf	56,505	1,000	1,000	1,000	0	0.0%
517200 - Postage	10,670	11,000	11,000	11,000	0	0.0%
517205 - Postage-BGS Postal Svcs Only	4,400	6,500	6,500	6,500	0	0.0%
517300 - Freight & Express Mail	1,512	1,000	1,000	1,000	0	0.0%
518355 - Witnesses	4,635	2,000	2,000	2,000	0	0.0%
519000 - Other Purchased Services	0	100	100	100	0	0.0%
519006 - Human Resources Services	66,345	71,791	71,791	82,969	11,178	15.6%
519040 - Moving State Agencies	4,232	2,000	2,000	2,000	0	0.0%
<b>Total: Other Purchased Services</b>	<b>205,750</b>	<b>171,143</b>	<b>171,143</b>	<b>182,485</b>	<b>11,342</b>	<b>6.6%</b>

Property and Maintenance	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
510000 - Water/Sewer	2,072	2,200	2,200	2,200	0	0.0%
510200 - Disposal	934	0	0	0	0	0.0%
510210 - Rubbish Removal	3,659	3,000	3,000	3,000	0	0.0%
510400 - Custodial	34,480	38,136	38,136	38,136	0	0.0%
512000 - Repair & Maint - Buildings	15,000	0	0	0	0	0.0%
513200 - Other Repair & Maint Serv	201	0	0	0	0	0.0%
<b>Total: Property and Maintenance</b>	<b>56,346</b>	<b>43,336</b>	<b>43,336</b>	<b>43,336</b>	<b>0</b>	<b>0.0%</b>

Property Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
514000 - Rent Land & Bldgs-Office Space	403,877	399,738	399,738	411173	11,435	2.9%
515010 - Fee For Space Charge	161,631	164,750	164,750	173170	8,420	5.1%
<b>Total: Property Rental</b>	<b>565,508</b>	<b>564,488</b>	<b>564,488</b>	<b>584,343</b>	<b>19,855</b>	<b>3.5%</b>

Supplies	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Description						
520000 - Office Supplies	32,644	48,000	48,000	48,000	0	0.0%
520015 - Stationery & Envelopes	1,765	1,500	1,500	1,500	0	0.0%
520100 - Vehicle & Equipment Supplies	0	100	100	100	0	0.0%
520500 - Other General Supplies	159	250	250	250	0	0.0%
520510 - IT & Data Processing Supplies	120	0	0	0	0	0.0%
520520 - Cloth & Clothing	248	0	0	0	0	0.0%
520550 - Electronic	0	600	600	600	0	0.0%
520600 - Recognition/Awards	35	100	100	100	0	0.0%
520700 - Food	161	0	0	0	0	0.0%
521000 - Natural Gas	6,191	8,500	8,500	8,500	0	0.0%
521100 - Electricity	19,592	19,800	19,800	19,800	0	0.0%
521220 - Heating Oil #2 - Uncut	1,475	1,510	1,510	1,510	0	0.0%
521320 - Propane Gas	5,893	13,000	13,000	13,000	0	0.0%
521500 - Books&Periodicals-Library/Educ	27,336	22,000	22,000	22,000	0	0.0%

521510 - Subscriptions	318	0	0	0	0	0.0%
521820 - Paper Products	0	900	900	900	0	0.0%
<b>Total: Supplies</b>	<b>95,938</b>	<b>116,260</b>	<b>116,260</b>	<b>116,260</b>	<b>0</b>	<b>0.0%</b>

Travel	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
518000 - Travel-Inst-Auto Mileage-Emp	30,657	46,500	46,500	46,500	0	0.0%
518010 - Travel-Inst-Other Transp-Emp	28	250	250	250	0	0.0%
518020 - Travel-Inst-Meals-Emp	943	250	250	250	0	0.0%
518030 - Travel-Inst-Lodging-Emp	2,644	2,500	2,500	2,500	0	0.0%
518040 - Travel-Inst-Incidentals-Emp	105	100	100	100	0	0.0%
518300 - Travl-Inst-Auto Mileage-Nonemp	25,583	24,415	24,415	24,415	0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	275	1,250	1,250	1,250	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	5	250	250	250	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	2,571	5,000	5,000	5,000	0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	8	0	0	0	0	0.0%
518500 - Travel-Outst-Auto Mileage-Emp	1,861	500	500	500	0	0.0%
518510 - Travel-Outst-Other Trans-Emp	493	3,500	3,500	3,500	0	0.0%
518520 - Travel-Outst-Meals-Emp	461	750	750	750	0	0.0%
518530 - Travel-Outst-Lodging-Emp	2,247	3,500	3,500	3,500	0	0.0%
518540 - Travel-Outst-Incidentals-Emp	36	0	0	0	0	0.0%
518700 - Trav-Outst-AutoMileage-Nonemp	0	750	750	750	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	2,297	100	100	100	0	0.0%
518730 - Travel-Outst-Lodging-Nonemp	1,011	0	0	0	0	0.0%
<b>Total: Travel</b>	<b>71,225</b>	<b>89,615</b>	<b>89,615</b>	<b>89,615</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>	<b>1,534,285</b>	<b>1,650,926</b>	<b>1,650,926</b>	<b>1,855,610</b>	<b>204,684</b>	<b>12.4%</b>

Budget Object Group: 3. GRANTS

Grants Rollup	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
Total: Grants Rollup	0	0	0	0	0	0.0%
Total: 3. GRANTS	0	0	0	0	0	0.0%

<b>Total Expenditures</b>	<b>19,292,410</b>	<b>20,606,057</b>	<b>20,606,057</b>	<b>21,945,432</b>	<b>1,339,375</b>	<b>6.5%</b>
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	15,506,299	20,016,404	20,016,404	21,355,779	1,339,375	6.7%
Special Fund	377,046	589,653	589,653	589,653	0	0.0%
Coronavirus State Fiscal Recovery Fund	3,239,454	0	0	0	0	0.0%
IDT Funds	169,611	0	0	0	0	0.0%
<b>Funds Total</b>	<b>19,292,410</b>	<b>20,606,057</b>	<b>20,606,057</b>	<b>21,945,432</b>	<b>1,339,375</b>	<b>6.5%</b>

<b>Position Count</b>	<b>85.0</b>
<b>FTE Total</b>	<b>84.6</b>

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Position Summary Report**

**Organization: 2110000100 - Defender General - Public Defense**

**Sec No: B.202**

**BU: 02110**

<b>Position Number</b>	<b>Classification</b>	<b>FTE</b>	<b>Count</b>	<b>Gross Salary</b>	<b>State Benefits</b>	<b>Federally Mandated</b>	<b>Total</b>
207005	[00180B] ODG Legal Assistant II	1	1	\$54,849	\$32,205	\$3,969	\$91,023
207044	[00180B] ODG Legal Assistant II	1	1	\$54,849	\$47,105	\$3,740	\$105,694
207045	[00180B] ODG Legal Assistant II	1	1	\$56,576	\$47,620	\$3,872	\$108,068
207054	[00180B] ODG Legal Assistant II	1	1	\$58,385	\$33,263	\$4,238	\$95,886
207055	[00180B] ODG Legal Assistant II	1	1	\$56,576	\$47,620	\$4,327	\$108,523
207060	[00180B] ODG Legal Assistant II	1	1	\$71,198	\$45,169	\$4,991	\$121,358
207204	[00180B] ODG Legal Assistant II	1	1	\$51,418	\$26,254	\$3,705	\$81,377
207022	[08904B] Financial Specialist III	1	1	\$61,069	\$60,139	\$4,045	\$125,253
207212	[08904B] Financial Specialist III	1	1	\$63,024	\$34,648	\$4,594	\$102,266
207082	[08913B] Financial Director I	1	1	\$105,331	\$73,539	\$7,430	\$186,300
207208	[08919B] Administrative Svcs Tech III	1	1	\$43,222	\$41,032	\$3,306	\$87,560
207011	[08922B] Administrative Svcs Cord I	1	1	\$53,518	\$16,908	\$4,094	\$74,520
207008	[08927B] Administrative Svcs Mngr II	1	1	\$79,310	\$39,646	\$5,839	\$124,795
207215	[16000B] DG IT Specialist I	1	1	\$50,544	\$42,518	\$3,867	\$96,929
207207	[16010B] DG IT Specialist II	1	1	\$64,667	\$55,846	\$4,402	\$124,915
207209	[16010B] DG IT Specialist II	1	1	\$62,546	\$49,404	\$4,328	\$116,278
207206	[16030E] IT Specialist IV	1	1	\$101,150	\$72,283	\$7,111	\$180,544
207026	[47200B] Human Res & Prog Manager	1	1	\$76,710	\$64,942	\$5,241	\$146,893
207216	[47201B] ODG Data Manager	1	1	\$71,532	\$46,778	\$5,472	\$123,782
207014	[51540B] ODG Legal Assistant I	1	1	\$47,154	\$55,980	\$2,981	\$106,115
207021	[51540B] ODG Legal Assistant I	1	1	\$51,958	\$57,416	\$3,349	\$112,723
207069	[51540B] ODG Legal Assistant I	1	1	\$55,286	\$47,088	\$3,773	\$106,147
207071	[51540B] ODG Legal Assistant I	1	1	\$51,958	\$46,241	\$3,519	\$101,718
207080	[51540B] ODG Legal Assistant I	1	1	\$35,365	\$52,460	\$2,078	\$89,903
207210	[51540B] ODG Legal Assistant I	1	1	\$53,685	\$31,857	\$3,879	\$89,421
207213	[51540B] ODG Legal Assistant I	1	1	\$45,552	\$41,504	\$3,484	\$90,540
207028	[51600B] ODG Legal Assistant III	1	1	\$65,437	\$35,369	\$5,005	\$105,811
207062	[51600B] ODG Legal Assistant III	1	1	\$57,803	\$35,992	\$4,149	\$97,944

207036	[54870B] Juvenile Defender Case Manager	1	1	\$69,139	\$36,475	\$5,288	\$110,902
207001	[90430A] Defender General	1	1	\$161,574	\$98,423	\$11,612	\$271,609
207016	[91390D] Deputy Defender General	-	-	\$0	\$0	\$0	\$0
207007	[95410B] Investigator-Defender General	1	1	\$74,984	\$31,036	\$5,508	\$111,528
207015	[95410B] Investigator-Defender General	1	1	\$74,984	\$38,220	\$5,508	\$118,712
207029	[95410B] Investigator-Defender General	1	1	\$72,655	\$22,624	\$5,558	\$100,837
207038	[95410B] Investigator-Defender General	1	1	\$89,585	\$57,484	\$6,398	\$153,467
207043	[95410B] Investigator-Defender General	1	1	\$72,655	\$21,745	\$5,558	\$99,958
207053	[95410B] Investigator-Defender General	1	1	\$72,655	\$52,425	\$5,102	\$130,182
207070	[95410B] Investigator-Defender General	1	1	\$63,544	\$19,024	\$4,861	\$87,429
207073	[95410B] Investigator-Defender General	1	1	\$70,283	\$36,816	\$5,149	\$112,248
207081	[95410B] Investigator-Defender General	1	1	\$63,544	\$19,903	\$4,861	\$88,308
207205	[95410B] Investigator-Defender General	1	1	\$87,089	\$44,741	\$6,391	\$138,221
207020	[95866E] Staff Attorney I	1	1	\$84,260	\$41,134	\$6,218	\$131,612
207063	[95866E] Staff Attorney I	1	1	\$84,261	\$41,134	\$6,218	\$131,613
207214	[95866E] Staff Attorney I	1	1	\$72,176	\$46,909	\$5,521	\$124,606
207023	[95867E] Staff Attorney II	1	1	\$93,620	\$46,848	\$6,889	\$147,357
207058	[95867E] Staff Attorney II	1	1	\$93,621	\$34,977	\$6,935	\$135,533
207003	[95868E] Staff Attorney III	1	1	\$96,428	\$44,791	\$7,149	\$148,368
207024	[95868E] Staff Attorney III	1	1	\$96,429	\$59,691	\$6,921	\$163,041
207031	[95868E] Staff Attorney III	1	1	\$96,429	\$70,866	\$6,750	\$174,045
207034	[95868E] Staff Attorney III	1	1	\$57,741	\$43,980	\$4,417	\$106,138
207035	[95868E] Staff Attorney III	1	1	\$76,523	\$47,790	\$5,853	\$130,166
207050	[95868E] Staff Attorney III	1	1	\$107,162	\$74,091	\$7,571	\$188,824
207056	[95868E] Staff Attorney III	1	1	\$107,162	\$32,236	\$8,198	\$147,596
207064	[95868E] Staff Attorney III	1	1	\$96,429	\$44,791	\$7,149	\$148,369
207002	[95869E] Staff Attorney IV	1	1	\$135,637	\$58,475	\$9,920	\$204,032
207006	[95869E] Staff Attorney IV	1	1	\$126,131	\$79,789	\$9,023	\$214,943
207009	[95869E] Staff Attorney IV	1	1	\$128,128	\$88,375	\$9,053	\$225,556
207010	[95869E] Staff Attorney IV	1	1	\$119,932	\$36,949	\$9,175	\$166,056
207012	[95869E] Staff Attorney IV	1	1	\$113,318	\$75,940	\$8,042	\$197,300
207013	[95869E] Staff Attorney IV	1	1	\$113,318	\$49,865	\$8,441	\$171,624
207016	[95869E] Staff Attorney IV	1	1	\$137,405	\$41,836	\$10,511	\$189,752
207017	[95869E] Staff Attorney IV	1	1	\$130,458	\$54,667	\$9,751	\$194,876
207018	[95869E] Staff Attorney IV	1	1	\$119,932	\$77,606	\$8,547	\$206,085
207025	[95869E] Staff Attorney IV	1	1	\$135,637	\$82,644	\$9,749	\$228,030
207030	[95869E] Staff Attorney IV	1	1	\$137,592	\$83,233	\$9,898	\$230,723
207032	[95869E] Staff Attorney IV	1	1	\$139,110	\$59,188	\$10,187	\$208,485
207033	[95869E] Staff Attorney IV	1	1	\$135,637	\$43,575	\$10,147	\$189,359
207042	[95869E] Staff Attorney IV	1	1	\$137,134	\$71,555	\$10,035	\$218,724

207046	[95869E] Staff Attorney IV	1	1	\$140,213	\$59,039	\$10,269	\$209,521
207047	[95869E] Staff Attorney IV	1	1	\$113,318	\$49,865	\$8,441	\$171,624
207048	[95869E] Staff Attorney IV	1	1	\$135,637	\$56,208	\$10,147	\$201,992
207049	[95869E] Staff Attorney IV	1	1	\$136,698	\$82,961	\$9,830	\$229,489
207051	[95869E] Staff Attorney IV	1	1	\$132,995	\$89,836	\$9,425	\$232,256
207052	[95869E] Staff Attorney IV	1	1	\$135,637	\$56,569	\$10,147	\$202,353
207057	[95869E] Staff Attorney IV	1	1	\$132,995	\$81,851	\$9,547	\$224,393
207059	[95869E] Staff Attorney IV	1	1	\$132,454	\$55,614	\$9,905	\$197,973
207066	[95869E] Staff Attorney IV	1	1	\$132,995	\$70,676	\$9,718	\$213,389
207067	[95869E] Staff Attorney IV	1	1	\$96,429	\$47,694	\$7,104	\$151,227
207068	[95869E] Staff Attorney IV	1	1	\$132,995	\$81,851	\$9,547	\$224,393
207072	[95869E] Staff Attorney IV	1	1	\$133,744	\$82,076	\$9,604	\$225,424
207074	[95869E] Staff Attorney IV	1	1	\$139,755	\$83,883	\$10,064	\$233,702
207075	[95869E] Staff Attorney IV	1	1	\$113,318	\$75,940	\$8,042	\$197,300
207076	[95869E] Staff Attorney IV	1	1	\$132,995	\$69,111	\$9,547	\$211,653
207202	[95869E] Staff Attorney IV	1	1	\$139,776	\$69,620	\$10,692	\$220,088
207203	[95869E] Staff Attorney IV	1	1	\$137,259	\$83,133	\$9,874	\$230,266
207211	[95869E] Staff Attorney IV	1	1	\$113,318	\$75,940	\$8,042	\$197,300
<b>Total</b>		<b>85</b>	<b>85</b>	<b>\$7,977,504</b>	<b>\$4,564,544</b>	<b>\$580,795</b>	<b>\$13,122,843</b>

Fund #	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	10000 - General Fund	81	81	\$7,624,266	\$4,365,838	\$555,012	\$12,545,116
21050	21050 - Public Defender Special Fund	4	4	\$353,238	\$198,706	\$25,783	\$577,727
<b>Total</b>		<b>85</b>	<b>85</b>	<b>\$7,977,504</b>	<b>\$4,564,544</b>	<b>\$580,795</b>	<b>\$13,122,843</b>

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Rollup Report**

**Organization: 2110010000 - Defender General - Assigned Counsel**

**Sec No: B.203**

**BU: 02110**

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

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
Contracted & 3rd Party Service	7,543,131	7,670,475	7,670,475	8,120,475	450,000	5.9%
Per Diem & Other Pers Services	97,166	157,500	157,500	157,500	0	0.0%
<b>Budget Object Group Total: 1. PERSONAL SERVICES</b>	<b>7,640,297</b>	<b>7,827,975</b>	<b>7,827,975</b>	<b>8,277,975</b>	<b>450,000</b>	<b>5.7%</b>

**Budget Object Group: 2. OPERATING**

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	FY2027 Governor's Recommended to FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
IT/Telecom Services and Equipment	80	300	300	300	0	0.0%
Other Operating Expenses	65	0	0	0	0	#DIV/0!
Other Purchased Services	1,914	2,900	2,900	2,900	0	0.0%
Supplies	630	200	200	200	0	0.0%
Travel	60,039	61,100	61,100	61,100	0	0.0%
<b>Budget Object Group Total: 2. OPERATING</b>	<b>62,729</b>	<b>64,500</b>	<b>64,500</b>	<b>64,500</b>	<b>0</b>	<b>0.0%</b>

**Budget Object Group: 3. GRANTS**

Budget Object Rollup Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Budget Object Group Total: 3. GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>#DIV/0!</b>

<b>Total Expenditures</b>	<b>7,703,026</b>	<b>7,892,475</b>	<b>7,892,475</b>	<b>8,342,475</b>	<b>450,000</b>	<b>5.7%</b>
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Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
General Funds	7,703,026	7,892,475	7,892,475	8,342,475	450,000	5.7%
<b>Funds Total</b>	<b>7,703,026</b>	<b>7,892,475</b>	<b>7,892,475</b>	<b>8,342,475</b>	<b>450,000</b>	<b>5.7%</b>

**State of Vermont**  
**FY2027 Governor's Recommended Budget**  
**Detail Report**

**Organization: 2110010000 - Defender General - Assigned Counsel**

**Sec No: B.203**

**BU: 02110**

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

	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
<b>Total: Salaries and Wages</b>	0	0	0	0	0	0.0%

	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
<b>Total: Fringe Benefits</b>	0	0	0	0	0	0.0%

	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
507200 - Contr & 3rd Party - Legal	226,796	585,000	585,000	585,000	0	0.0%
507210 - Contr Public Def&Assigned Cnsl	6,274,627	5,482,220	5,482,220	5,682,220	200,000	3.6%
507600 - Other Contr and 3rd Pty Serv	481,571	1,126,710	1,126,710	1,376,710	250,000	22.2%
507605 - Psychiatric & Other Evaluation	470,319	0	0	0	0	0.0%
507615 - Interpreters	16,032	0	0	0	0	0.0%
507625 - Contract Court Reporters & Rec	73,787	0	0	0	0	0.0%
507999 - Contractual & 3Rd Party	0	476,545	476,545	476,545	0	0.0%
<b>Total: Contracted and 3rd Party Service</b>	<b>7,543,131</b>	<b>7,670,475</b>	<b>7,670,475</b>	<b>8,120,475</b>	<b>450,000</b>	<b>5.9%</b>

PerDiem and Other Personal Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
506100 - Court System Personal Services	66,081	100,500	100,500	100,500	0	0.0%
506220 - Transcripts	28,086	54,000	54,000	54,000	0	0.0%
506240 - Service of Papers	2,999	3,000	3,000	3,000	0	0.0%
<b>Total: PerDiem and Other Personal Services</b>	<b>97,166</b>	<b>157,500</b>	<b>157,500</b>	<b>157,500</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 1. PERSONAL SERVICES</b>	<b>7,640,297</b>	<b>7,827,975</b>	<b>7,827,975</b>	<b>8,277,975</b>	<b>450,000</b>	<b>5.7%</b>

**Budget Object Group: 2. OPERATING**

Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
<b>Total: Equipment</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

IT/Telecom Services and Equipment	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
516652 - Telecom-Telephone Service	0	300	300	300	0	0.0%
516659 - Telecom-Wireless Phone Service	80	0	0	0	0	0.0%
<b>Total: IT/Telecom Services and Equipment</b>	<b>80</b>	<b>300</b>	<b>300</b>	<b>300</b>	<b>0</b>	<b>0.0%</b>

IT Repair and Maintenance Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
<b>Total: IT Repair and Maintenance Services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Other Operating Expenses	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
523300 - Supp of Pers in State Custody	65	0	0	0	0	0.0%
<b>Total: Other Operating Expenses</b>	<b>65</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Other Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
<b>Total: Other Rental</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Other Purchased Services	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
517020 - Photocopying	576	1,600	1,600	1,600	0	0.0%
517050 - Process&Printg Films, Microfilm	150	100	100	100	0	0.0%
517200 - Postage	336	200	200	200	0	0.0%
517300 - Freight & Express Mail	118	500	500	500	0	0.0%
518355 - Witnesses	734	500	500	500	0	0.0%
<b>Total: Other Purchased Services</b>	<b>1,914</b>	<b>2,900</b>	<b>2,900</b>	<b>2,900</b>	<b>0</b>	<b>0.0%</b>

Property and Maintenance	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
<b>Description</b>						
<b>Total: Property and Maintenance</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>

Property Rental	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommended Budget	Difference Between FY2027 Governor's Recommended and FY2026 As Passed	Percent Change FY2027 Governor's Recommended and FY2026 As Passed
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Description						
<b>Total: Property Rental</b>	0	0	0	0	0	0.0%
<b>Supplies</b>	<b>FY2025 Actuals</b>	<b>FY2026 Original As Passed Budget</b>	<b>FY2026 Governor's BAA Recommended Budget</b>	<b>FY2027 Governor's Recommended Budget</b>	<b>Difference Between FY2027 Governor's Recommended and FY2026 As Passed</b>	<b>Percent Change FY2027 Governor's Recommended and FY2026 As Passed</b>
<b>Description</b>						
520000 - Office Supplies	610	100	100	100	0	0.0%
520520 - Cloth & Clothing	20	0	0	0	0	0.0%
520550 - Electronic	0	100	100	100	0	0.0%
<b>Total: Supplies</b>	<b>630</b>	<b>200</b>	<b>200</b>	<b>200</b>	<b>0</b>	<b>0.0%</b>
<b>Travel</b>	<b>FY2025 Actuals</b>	<b>FY2026 Original As Passed Budget</b>	<b>FY2026 Governor's BAA Recommended Budget</b>	<b>FY2027 Governor's Recommended Budget</b>	<b>Difference Between FY2027 Governor's Recommended and FY2026 As Passed</b>	<b>Percent Change FY2027 Governor's Recommended and FY2026 As Passed</b>
<b>Description</b>						
518300 - Travl-Inst-Auto Mileage-Nonemp	55,046	56,450	56,450	56,450	0	0.0%
518310 - Travel-Inst-Other Trans-Nonemp	0	600	600	600	0	0.0%
518320 - Travel-Inst-Meals-Nonemp	153	100	100	100	0	0.0%
518330 - Travel-Inst-Lodging-Nonemp	4,825	3,200	3,200	3,200	0	0.0%
518340 - Travel-Inst-Incidentals-Nonemp	15	0	0	0	0	0.0%
518710 - Trvl-Outst-Other Trans-Nonemp	0	750	750	750	0	0.0%
<b>Total: Travel</b>	<b>60,039</b>	<b>61,100</b>	<b>61,100</b>	<b>61,100</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 2. OPERATING</b>	<b>62,729</b>	<b>64,500</b>	<b>64,500</b>	<b>64,500</b>	<b>0</b>	<b>0.0%</b>
<b>Budget Object Group: 3. GRANTS</b>						
<b>Grants Rollup</b>	<b>FY2025 Actuals</b>	<b>FY2026 Original As Passed Budget</b>	<b>FY2026 Governor's BAA Recommended Budget</b>	<b>FY2027 Governor's Recommended Budget</b>	<b>Difference Between FY2027 Governor's Recommended and FY2026 As Passed</b>	<b>Percent Change FY2027 Governor's Recommended and FY2026 As Passed</b>
<b>Description</b>						
<b>Total: Grants Rollup</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total: 3. GRANTS</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Total Expenditures</b>	<b>7,703,026</b>	<b>7,892,475</b>	<b>7,892,475</b>	<b>8,342,475</b>	<b>450,000</b>	<b>5.7%</b>

Fund Name	FY2025 Actuals	FY2026 Original As Passed Budget	FY2026 Governor's BAA Recommended Budget	FY2027 Governor's Recommeded Budget	Difference Between FY2027 Governor's Recommeded and FY2026 As Passed	Percent Change FY2027 Governor's Recommeded and FY2026 As Passed
General Funds	7,703,026	7,892,475	7,892,475	8,342,475	450,000	5.7%
<b>Funds Total</b>	<b>7,703,026</b>	<b>7,892,475</b>	<b>7,892,475</b>	<b>8,342,475</b>	<b>450,000</b>	<b>5.7%</b>