

FY26 Special Investigations Units Budget

- FY26 Gov Recommend: \$2,291,219
 - 2.7% Increase – GF (no other funds support SIU)
 - 12 SIU Program Grants: \$1,343,507 for program support; \$793,000 for law enforcement support
 - FY26: Transitioned SIU Grants Program Administrator from contract to permanent position, no budget impact to FY26 or foreseeable outyears
- BUDGET and STAFFING PRESSURES:
 - Greater transparency and accountability needed in grants award and spending, in both Program Support and Law Enforcement grant funds.
 - Concerns about staffing for law enforcement support – agencies not able to provide dedicated staff, or enough hours, to fully support programs, due to their own staffing problems. More support to law enforcement agencies is a goal in FY26.

Approp #2 [2130400000] Special Investigative Units: FY 2025 Approp	2,230,579	0	0	0	2,230,579
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY24 budget)					0
FY 2025 Other Changes	0	0	0	0	0
Total Approp. After FY 2025 Other Changes	2,230,579	0	0	0	2,230,579
CURRENT SERVICE LEVEL/CURRENT LAW	60,640	0	0	0	60,640
<i>Personal Services</i>	<i>60,640</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>60,640</i>
500000: Salary & Wages: Classified Employees	89,585				89,585
500010: Salary & Wages: Exempt Employees					
501500: Health Insurance: Classified Employees					0
501510: Health Insurances: Exempt Employees					
502000: Retirement: Classified Employees	25,800				25,800
502010: Retirement: Exempt Employees					
All Other Employee Payroll Related Fringe Benefits	8,279				8,279
504040: VT Family & Medical Leave Insurance Premium	332				332
504045: Child Care Contribution	394				394
506200: Other Contracts 3rd Party Services	(63,750)				(63,750)
508000: Vacancy Turnover Savings					0
					0
					0
					0
<i>Operating Expenses</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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
521510: Subscriptions - NCATrak	3,540				3,540
550500: Program Support Grants	(3,540)				(3,540)
					0
					0
Subtotal of Increases/Decreases	60,640	0	0	0	60,640
FY 2026 Governor Recommend	2,291,219	0	0	0	2,291,219
FY 2026 Governor Recommend Target	2,291,219	0	0	0	2,291,219
FY 2026 Target vs. Recommend	0	0	0	0	0

State's Attorneys, Sheriffs, SIU's, Victim Advocates

State's Attorneys, Sheriffs, SIU's							Financial Info					
Programs	Financial Category	GF \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)						
PROGRAM NAME												
State's Attorneys	FY 2024 Actual expenditures	\$ 16,333,220.00	\$ 1,575.00	\$ 508,241.00	\$ 16,843,036.00	115						
	FY 2025 Estimated expenditures (including requested budget adjustments)	\$ 18,734,634.00	\$ 31,000.00	\$ 578,061.00	\$ 19,343,695.00	123						
	FY 2026 Budget Request for Governor's Recommendation	\$ 19,891,309.00	\$ 31,000.00	\$ 553,027.00	\$ 20,475,336.00	123						
PROGRAM NAME												
Sheriffs	FY 2024 Actual expenditures	\$ 5,240,495.00	\$ -	\$ -	\$ 5,240,495.00	40						
	FY 2025 estimated expenditures (including requested budget adjustments)	\$ 5,473,594.00	\$ -	\$ -	\$ 5,473,594.00	40						
	FY 2026 Budget Request for Governor's Recommendation	\$ 5,888,629.00	\$ -	\$ -	\$ 5,888,629.00	40						
PROGRAM NAME												
Special Investigations Units	FY 2024 Actual expenditures	\$ 2,119,529.00	\$ -	\$ -	\$ 2,119,529.00	0						
	FY 2025 estimated expenditures (including requested budget adjustments)	\$ 2,230,579.00	\$ -	\$ -	\$ 2,230,579.00	0						
	FY 2026 Budget Request for Governor's Recommendation	\$ 2,291,219.00	\$ -	\$ -	\$ 2,291,219.00	1						
PROGRAM NAME												
Victim Advocates	FY 2024 Actual expenditures	\$ 2,795,843.00	\$ -	\$ -	\$ 2,795,843.00	0						
	FY 2025 estimated expenditures (including requested budget adjustments)	\$ 3,120,552.00	\$ -	\$ -	\$ 3,120,552.00	27						
	FY 2026 Budget Request for Governor's Recommendation	\$ 3,339,331.00	\$ -	\$ -	\$ 3,339,331.00	27						
		\$ -	\$ -	\$ -	\$ -	0						
	FY 2024 Actuals	\$ 26,489,087.00	\$ -	\$ -	\$ -	-						
	FY 2025 Estimated	\$ 29,559,359.00	\$ -	\$ -	\$ -	-						
	FY 2026 Budget Request	\$ 31,410,488.00	\$ -	\$ -	\$ -	-						
	FY26Targets	\$ 24,969,437.00	\$ 233,490.00	\$ 648,753.00	\$ 25,851,680.00	190						
	Difference	\$ 6,441,051.00	\$ (233,490.00)	\$ (648,753.00)	\$ (25,851,680.00)							

Report ID: VTPB-11_GOV REC
 Run Date: 01/26/2025
 Run Time: 10:50 AM

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

Organization: 2130400000 - Special Investigative Units

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	1,890	0	0	89,585	89,585	100.0%
Fringe Benefits	52	0	0	34,805	34,805	100.0%
Contracted and 3rd Party Service	136,122	66,237	66,237	2,487	(63,750)	-96.2%
Budget Object Group Total: 1. PERSONAL SERVICES	138,064	66,237	66,237	126,877	60,640	91.6%

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	16,904	0	0	0	0	0.0%
Supplies	25,254	24,295	24,295	27,835	3,540	14.6%
Travel	33,658	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	75,816	24,295	24,295	27,835	3,540	14.6%

Budget Object Group: 3. GRANTS

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
Grants Rollup	1,905,649	2,140,047	2,140,047	2,136,507	(3,540)	-0.2%
Budget Object Group Total: 3. GRANTS	1,905,649	2,140,047	2,140,047	2,136,507	(3,540)	-0.2%
Total Expenditures	2,119,529	2,230,579	2,230,579	2,291,219	60,640	2.7%

Report ID: VTPB-11_GOV REC

State of Vermont

Run Date: 01/26/2025

FY2026 Governor's Recommended Budget: Rollup Report

Run Time: 10:50 AM

Organization: 2130400000 - Special Investigative Units

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	2,119,529	2,230,579	2,230,579	2,291,219	60,640	2.7%
Funds Total	2,119,529	2,230,579	2,230,579	2,291,219	60,640	2.7%
Position Count				1		
FTE Total				1		

Report ID: VTPB-07_GOV REC
 Run Date: 01/26/2025
 Run Time: 10:58 AM

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

Organization: 2130400000 - Special Investigative Units

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2024 Actuals			FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and As Passed	Percent Change FY2026 Governor's Recommend and As Passed
Description	Code						
Classified Employees	500000	1,789	0	0	0	0	0.0%
Exempt	500010	0	0	0	89,585	89,585	100.0%
Overtime	500060	101	0	0	0	0	0.0%
Total: Salaries and Wages		1,890	0	0	89,585	89,585	100.0%

Fringe Benefits		FY2024 Actuals			FY2026 Governor's Recommended Budget	Difference Between FY2026 Governor's Recommend and As Passed	Percent Change FY2026 Governor's Recommend and As Passed
Description	Code						
FICA - Exempt	501010	0	0	0	6,853	6,853	100.0%
Retirement - Classified Empl	502000	52	0	0	0	0	0.0%
Retirement - Exempt	502010	0	0	0	25,800	25,800	100.0%
Dental - Exempt	502510	0	0	0	853	853	100.0%
Life Ins - Exempt	503010	0	0	0	385	385	100.0%
LTD - Exempt	503510	0	0	0	151	151	100.0%
EAP - Exempt	504010	0	0	0	37	37	100.0%
FMLI	504040	0	0	0	332	332	100.0%
Child Care Contribution Exp	504045	0	0	0	394	394	100.0%
Total: Fringe Benefits		52	0	0	34,805	34,805	100.0%

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Run Date: 01/26/2025

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2130400000 - Special Investigative Units

		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							
<u>Description</u>	<u>Code</u>						
Contr&3Rd Pty-Educ & Training	507350	75,971	1,000	1,000	1,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	1,487	1,487	1,487	0	0.0%
Other Contr and 3Rd Pty Serv	507600	60,151	63,750	63,750	0	(63,750)	-100.0%
Total: Contracted and 3rd Party Service		136,122	66,237	66,237	2,487	(63,750)	-96.2%
Total: 1. PERSONAL SERVICES		138,064	66,237	66,237	126,877	60,640	91.6%

Budget Object Group: 2. OPERATING

		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							
<u>Description</u>	<u>Code</u>						
Software-License-ApplicaDevel	516552	12,637	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	4,267	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		16,904	0	0	0	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
Supplies							
<u>Description</u>	<u>Code</u>						
Office Supplies	520000	0	295	295	295	0	0.0%
Gasoline	520110	54	0	0	0	0	0.0%

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State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2130400000 - Special Investigative Units

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						
Subscriptions	521510	25,200	24,000	24,000	27,540	3,540	14.8%
Total: Supplies		25,254	24,295	24,295	27,835	3,540	14.6%

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-Meals-Emp	518020	6,131	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	21,721	0	0	0	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	2,010	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	2,562	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	1,045	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	169	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	20	0	0	0	0	0.0%
Total: Travel		33,658	0	0	0	0	0.0%
Total: 2. OPERATING		75,816	24,295	24,295	27,835	3,540	14.6%

Budget Object Group: 3. GRANTS

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Run Date: 01/26/2025

Run Time: 10:58 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2130400000 - Special Investigative Units

Grants Rollup		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						
Grants	550220	514,972	793,000	793,000	793,000	0	0.0%
Other Grants	550500	1,390,677	1,347,047	1,347,047	1,343,507	(3,540)	-0.3%
Total: Grants Rollup		1,905,649	2,140,047	2,140,047	2,136,507	(3,540)	-0.2%
Total: 3. GRANTS		1,905,649	2,140,047	2,140,047	2,136,507	(3,540)	-0.2%
Total Expenditures		2,119,529	2,230,579	2,230,579	2,291,219	60,640	2.7%

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	2,119,529	2,230,579	2,230,579	2,291,219	60,640	2.7%
Funds Total		2,119,529	2,230,579	2,230,579	2,291,219	60,640	2.7%

Position Count

1

FTE Total

1.00

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/26/2025
 Run Time: 10:14 AM

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

2130400000-Special Investigative Units

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
267057	95025E - SIU Grants Manager	1.00	1	89,585	27,952	6,853	124,390
Total		1.00	1	89,585	27,952	6,853	124,390

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	1.00	1	89,585	27,952	6,853	124,390
Total		1.00	1	89,585	27,952	6,853	124,390

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

Report ID: VTPB-28-GRANTS_OUT

Run Date: 1/26/2025

Run Time 10:50 AM

State of Vermont
FY2026 Governor's Recommended Budget
Grants Out Inventory Report



2130400000 - Special Investigative Units

Budget Request Code	Fund	Justification	Budgeted Amount
14420	10000	Law	\$793,000
14420	10000	Program Support Grants	\$1,343,507
		Total	\$2,136,507