

FY26 Victim Advocates' Budget

- FY26 Gov Recommend: \$3,339,331
- 7.0% Increase – GF (no other funds)
- Proposed budget would necessitate a Vacancy Savings figure of \$270,675, and increase of \$200,635 from FY25
- 4% operating budget; 96% personnel costs

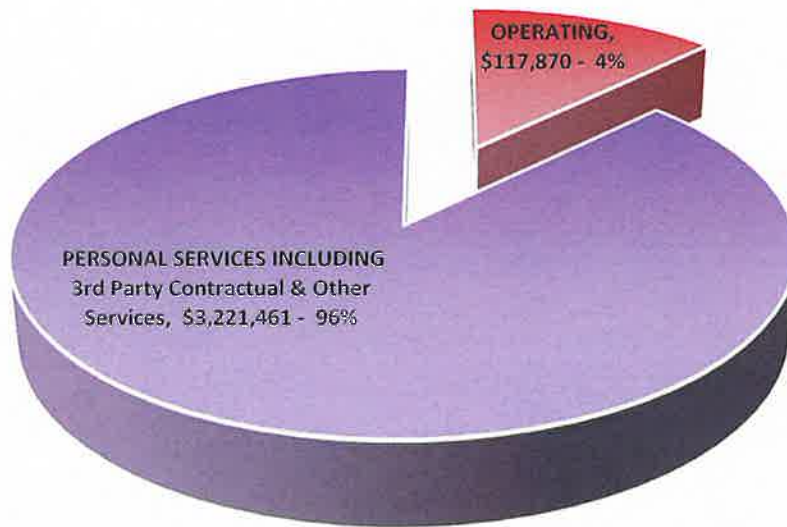
BUDGET and STAFFING PRESSURES:

Workload – relating to the 23,000 active cases, SAS Victim Advocates average 600+ cases per VA

Impact of increased crime and mental health issues in Vermont. Victims are extremely frustrated by what they believe is lack of accountability from offenders; high caseloads often results in settlement of cases that victims do not believe are fair; restitution orders are difficult to attain and enforce.

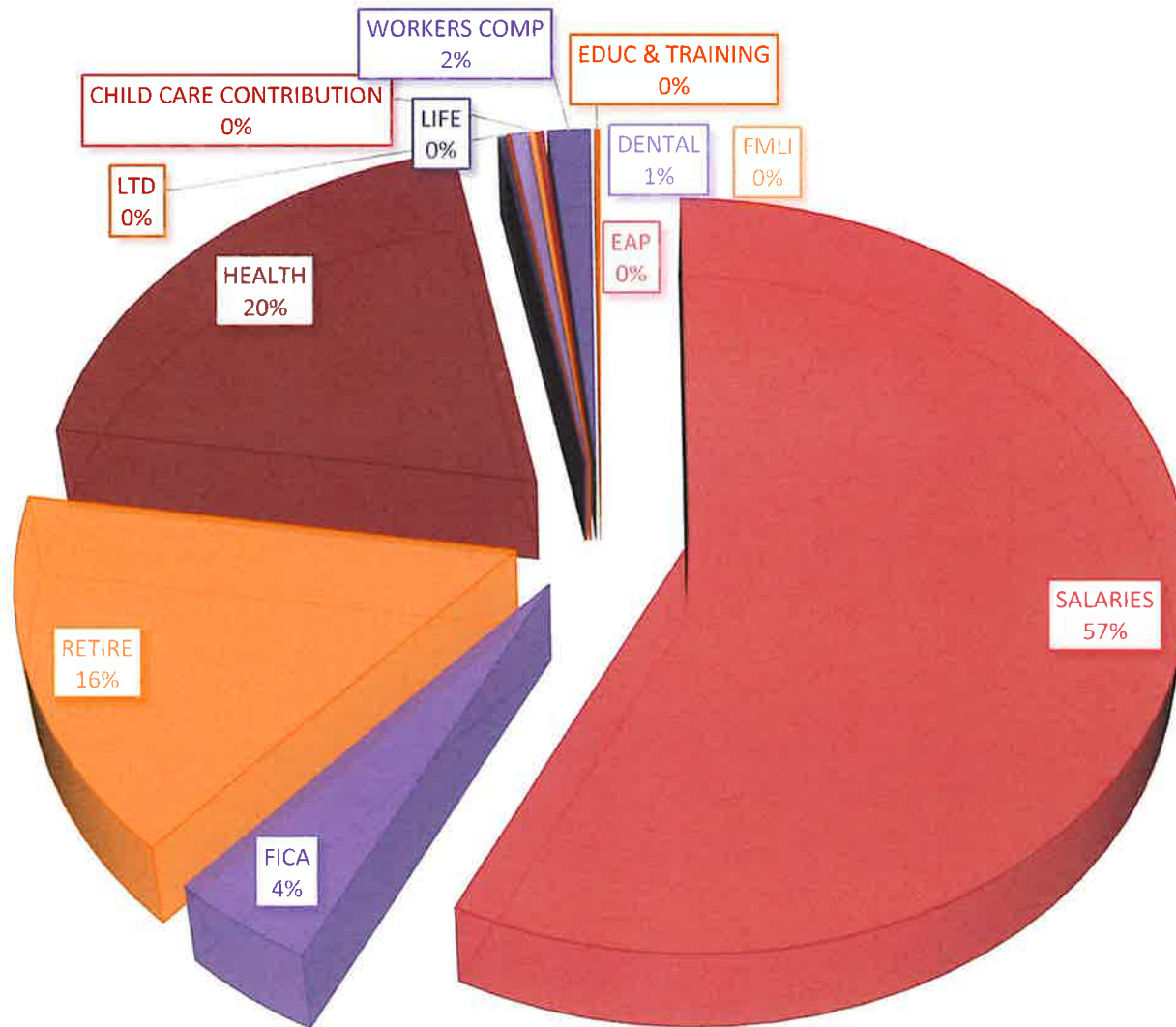
Regardless of case disposition, the Victim Advocates are still engaged in victim notification, referrals to other services and counseling, etc.

FY26 Victim Advocates Budget - \$3,339,331



- OPERATING
- PERSONAL SERVICES INCLUDING 3rd Party Contractual & Other Services

FY26 VICTIM ADVOCATES SALARY, BENEFITS, WORKERS COMP,



Approp #3 [2130500000] Crime Victims Advocates: FY 2025 Approp	3,120,552	0	0	0	3,120,552
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	3,120,552	0	0	0	3,120,552
CURRENT SERVICE LEVEL/CURRENT LAW	218,779	0	0	0	218,779
<i>Personal Services</i>	<i>205,305</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>205,305</i>
500000: Salary & Wages: Classified Employees	195,386				195,386
500010: Salary & Wages: Exempt Employees					
501500: Health Insurance: Classified Employees	80,968				80,968
501510: Health Insurances: Exempt Employees					
502000: Retirement: Classified Employees	110,232				110,232
502010: Retirement: Exempt Employees					
All Other Employee Payroll Related Fringe Benefits	15,450				15,450
504040: VT Family & Medical Leave Insurance Premium	955				955
504045: Child Care Contribution	2,993				2,993
505200: Workers' Compensation Insurance Premium	(44)				(44)
508000: Vacancy Turnover Savings	(200,635)				(200,635)
					0
					0
					0
					0
<i>Operating Expenses</i>		<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
					0
516623: Cell Phones					0
516000: Insurance Other Than Employee Benefits					0
516010: Insurance - General Liability	1,266				1,266
514010: Rental Other/{Parking Permits					0
516660: ADS Enterp App Supp SOV Emp Exp	38,000				38,000
516685: ADS Allocated Charge	4,633				4,633
516820: Job Vacancies Advertising	(425)				(425)
517020: Photocopies					0
517200: Postage					0
520000: Other Supplies	(3,000)				(3,000)
518000: Emp Instate Travel	(15,000)				(15,000)
518010: Emp Instate Other Transportation					0
518500: Emp Out of State Travel Mileage	(12,000)	0	0	0	(12,000)
Subtotal of Increases/Decreases	218,779	0	0	0	218,779
FY 2026 Governor Recommend	3,339,331	0	0	0	3,339,331
FY 2026 Governor Recommend Target	3,339,331	0	0	0	3,339,331
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: 11:05 AM

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

Organization: 2130500000 - Crime Victims Advocates

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	1,759,735	1,686,576	1,686,576	1,681,327	(5,249)	-0.3%
Fringe Benefits	953,071	1,043,953	1,043,953	1,254,507	210,554	20.2%
Contracted and 3rd Party Service	215	23,052	23,052	23,052	0	0.0%
PerDiem and Other Personal Services	655	262,575	262,575	262,575	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	2,713,676	3,016,156	3,016,156	3,221,461	205,305	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
IT/Telecom Services and Equipment	55,928	48,281	86,281	90,914	42,633	88.3%
Other Rental	330	360	360	360	0	0.0%
Other Purchased Services	21,477	13,249	13,249	14,090	841	6.3%
Property Rental	1,508	1,200	1,200	1,200	0	0.0%
Supplies	294	5,000	5,000	2,000	(3,000)	-60.0%
Travel	2,630	36,306	36,306	9,306	(27,000)	-74.4%
Budget Object Group Total: 2. OPERATING	82,167	104,396	142,396	117,870	13,474	12.9%
Total Expenditures	2,795,843	3,120,552	3,158,552	3,339,331	218,779	7.0%

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
-----------	----------------	--	---	---	---	---

Report ID: VTPB-11_GOV REC
 Run Date: 01/26/2025
 Run Time: 11:05 AM

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

Organization: 2130500000 - Crime Victims Advocates

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	2,795,843	3,120,552	3,158,552	3,339,331	218,779	7.0%
Funds Total	2,795,843	3,120,552	3,158,552	3,339,331	218,779	7.0%
Position Count				29		
FTE Total				26.15		

Report ID: VTPB-07_GOV REC
 Run Date: 01/26/2025
 Run Time: 11:05 AM

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

Organization: 2130500000 - Crime Victims Advocates

Budget Object Group: 1. PERSONAL SERVICES

			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		FY2024 Actuals					
Description	Code						
Classified Employees	500000	1,759,735	0	0	0	0	0.0%
Exempt	500010	0	1,673,790	1,673,790	1,952,002	278,212	16.6%
Other Regular Employees	500020	0	82,826	82,826	0	(82,826)	-100.0%
Vacancy Turnover Savings	508000	0	(70,040)	(70,040)	(270,675)	(200,635)	286.5%
Total: Salaries and Wages		1,759,735	1,686,576	1,686,576	1,681,327	(5,249)	-0.3%

			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
Fringe Benefits		FY2024 Actuals					
Description	Code						
FICA - Classified Employees	501000	127,725	6,336	6,336	0	(6,336)	-100.0%
FICA - Exempt	501010	0	128,044	128,044	149,322	21,278	16.6%
Health Ins - Classified Empl	501500	360,505	11,853	11,853	0	(11,853)	-100.0%
Health Ins - Exempt	501510	0	432,966	432,966	525,787	92,821	21.4%
Retirement - Classified Empl	502000	426,411	22,114	22,114	0	(22,114)	-100.0%
Retirement - Exempt	502010	0	387,691	387,691	520,037	132,346	34.1%
Dental - Classified Employees	502500	19,086	853	853	0	(853)	-100.0%
Dental - Exempt	502510	0	23,031	23,031	24,737	1,706	7.4%
Life Ins - Classified Empl	503000	7,245	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	7,191	7,191	6,952	(239)	-3.3%
LTD - Exempt	503510	0	227	227	0	(227)	-100.0%

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2130500000 - Crime Victims Advocates

		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
Fringe Benefits							
Description	Code						
EAP - Classified Empl	504000	854	34	34	0	(34)	-100.0%
EAP - Exempt	504010	0	918	918	1,073	155	16.9%
FMLI	504040	0	6,291	6,291	7,246	955	15.2%
Child Care Contribution Exp	504045	0	5,595	5,595	8,588	2,993	53.5%
Workers Comp - Ins Premium	505200	11,245	10,809	10,809	10,765	(44)	-0.4%
Total: Fringe Benefits		953,071	1,043,953	1,043,953	1,254,507	210,554	20.2%

		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						
Contr&3Rd Pty-Educ & Training	507350	0	23,052	23,052	23,052	0	0.0%
Interpreters	507615	215	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		215	23,052	23,052	23,052	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
PerDiem and Other Personal Services							
Description	Code						
Catamount Health Assessment	505700	655	575	575	575	0	0.0%
Other Personal Services	506199	0	140,000	140,000	140,000	0	0.0%
Other Pers Serv	506200	0	122,000	122,000	122,000	0	0.0%

Report ID: VTPB-07_GOV REC

Run Date: 01/26/2025

Run Time: 11:05 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2130500000 - Crime Victims Advocates

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
Total: PerDiem and Other Personal Services	655	262,575	262,575	262,575	0	0.0%
Total: 1. PERSONAL SERVICES	2,713,676	3,016,156	3,016,156	3,221,461	205,305	6.8%

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
Telecom-Mobile Wireless Data	13,818	12,432	12,432	12,432	0	0.0%
ADS Enterp App Supp SOV Emp Exp	9,425	0	38,000	38,000	38,000	100.0%
ADS Allocation Exp.	32,685	35,849	35,849	40,482	4,633	12.9%
Total: IT/Telecom Services and Equipment	55,928	48,281	86,281	90,914	42,633	88.3%

Other Rental	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
Rental - Office Equipment	330	360	360	360	0	0.0%
Total: Other Rental	330	360	360	360	0	0.0%

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2130500000 - Crime Victims Advocates

		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 - General Liability	516010	6,262	5,801	5,801	7,067	1,266	21.8%
Advertising - Job Vacancies	516820	0	425	425	0	(425)	-100.0%
Photocopying	517020	1,668	1,434	1,434	1,434	0	0.0%
Postage	517200	13,547	5,589	5,589	5,589	0	0.0%
Total: Other Purchased Services		21,477	13,249	13,249	14,090	841	6.3%

		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-Non-Office	514010	1,508	1,200	1,200	1,200	0	0.0%
Total: Property Rental		1,508	1,200	1,200	1,200	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							
Description	Code						
Office Supplies	520000	294	5,000	5,000	2,000	(3,000)	-60.0%
Other General Supplies	520500	0	0	0	0	0	0.0%
Total: Supplies		294	5,000	5,000	2,000	(3,000)	-60.0%

Report ID: VTPB-07_GOV REC

Run Date: 01/26/2025

Run Time: 11:05 AM

State of Vermont

FY2026 Governor's Recommended Budget: Detail Report

Organization: 2130500000 - Crime Victims Advocates

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	2,265	20,000	20,000	5,000	(15,000)	-75.0%
Travel-Inst-Other Transp-Emp	518010	40	1,306	1,306	1,306	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	82	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	236	15,000	15,000	3,000	(12,000)	-80.0%
Travel-Outst-Meals-Emp	518520	7	0	0	0	0	0.0%
Total: Travel		2,630	36,306	36,306	9,306	(27,000)	-74.4%
Total: 2. OPERATING		82,167	104,396	142,396	117,870	13,474	12.9%
Total Expenditures		2,795,843	3,120,552	3,158,552	3,339,331	218,779	7.0%

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	2,795,843	3,120,552	3,158,552	3,339,331	218,779	7.0%
Funds Total		2,795,843	3,120,552	3,158,552	3,339,331	218,779	7.0%

Position Count

29

FTE Total

26.15

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/26/2025
 Run Time: 10:15 AM

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

213050000-Crime Victims Advocates

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
247002	91720B - Victim Advocate	1.00	1	91,603	55,487	7,007	154,097
247003	91720B - Victim Advocate	1.00	1	72,446	36,193	5,542	114,181
247108	91720B - Victim Advocate	0.50	1	35,100	11,434	2,685	49,219
247109	91720B - Victim Advocate	1.00	1	84,136	39,342	6,436	129,914
247110	91720B - Victim Advocate	0.80	1	67,309	41,309	5,149	113,767
247111	91720B - Victim Advocate	1.00	1	86,549	40,429	6,621	133,599
247112	91720B - Victim Advocate	1.00	1	72,446	35,881	5,542	113,869
247113	91720B - Victim Advocate	1.00	1	72,446	59,887	5,542	137,875
247114	91720B - Victim Advocate	0.80	1	54,330	11,659	4,156	70,145
247115	91720B - Victim Advocate	1.00	1	86,549	55,278	6,621	148,448
247117	91720B - Victim Advocate	1.00	1	70,200	35,519	5,370	111,089
247118	91720B - Victim Advocate	1.00	1	70,200	35,519	5,370	111,089
247119	91720B - Victim Advocate	1.00	2	77,168	24,811	5,903	107,882
247120	91720B - Victim Advocate	1.00	1	77,459	40,336	5,925	123,720
247121	91720B - Victim Advocate	0.75	1	54,335	11,660	4,157	70,152
247122	91720B - Victim Advocate	1.00	1	70,200	21,980	5,370	97,550
247134	91680B - Secretary IV	1.00	1	50,211	52,991	3,841	107,043
247163	91720B - Victim Advocate	1.00	1	70,200	49,058	5,370	124,628
247164	91720B - Victim Advocate	0.80	1	56,160	31,058	4,296	91,514
247165	91720B - Victim Advocate	1.00	1	81,890	62,723	6,264	150,877
247166	91720B - Victim Advocate	1.00	1	70,200	59,213	5,370	134,783
247167	91720B - Victim Advocate	1.00	1	70,200	21,980	5,370	97,550
247168	91720B - Victim Advocate	1.00	1	67,912	27,890	5,196	100,998
247169	91720B - Victim Advocate	1.00	1	79,643	51,893	6,093	137,629
247170	91720B - Victim Advocate	1.00	1	81,890	54,354	6,264	142,508
247171	91720B - Victim Advocate	1.00	1	84,136	26,165	6,436	116,737
247172	91720B - Victim Advocate	0.50	1	37,471	49,219	2,866	89,556
247175	91720B - Victim Advocate	1.00	1	59,613	51,152	4,560	115,325

Report ID: VTPB-14-POSITION_SUMMARY
 Run Date: 01/26/2025
 Run Time: 10:15 AM

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

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
Total		26.15	29	1,952,002	1,094,420	149,322	3,195,744

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	26.15	29	1,952,002	1,094,420	149,322	3,195,744
Total		26.15	29	1,952,002	1,094,420	149,322	3,195,744

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