

DEPARTMENT OF STATE'S ATTORNEYS and SHERIFFS

The Department of State's Attorneys and Sheriffs (SAS) was statutorily created in 1974 to provide a unitary structure and oversight for the budgetary and administrative functioning of the 14 State's Attorneys' Offices and for the 14 Sheriffs' Offices. In 2006, the Legislature added the Office of Special Investigation Units (SIU) to the Department. These three entities share an Executive Director who provides centralized support services to the Offices and their staff. The Department also administers statewide and local grants for the offices, (e.g. Victim Advocates, STOP Prosecutors, Traffic Safety Resource Prosecutors, WomenSafe Prosecutor), funded by federal and/or State dollars. The services from SAS Executive Director and central office staff include submission of all State financial management reports; preparation of annual budgets and budget administration; timesheets and payroll; invoice payments; Vision and Vantage systems work/reports; procurement; training; litigation support; policy development; assistance with office management; IT and HR/LR structure and support.

The Executive Director shall prepare and submit all budgetary and financial materials and forms that are required of the head of a department of State government with respect to all State funds appropriated for all of the Vermont State's Attorneys and Sheriffs. At the beginning of each fiscal year, the Executive Director, with the approval of the Executive Committee, shall establish allocations for each of the State's Attorneys' offices from the State's Attorneys' appropriation. Thereafter, the Executive Director shall exercise budgetary control over these allocations and the general appropriation for State's Attorneys. The Executive Director shall monitor the Sheriff's transport budget and report to the Sheriffs on a monthly basis the status of the budget. He or she shall provide centralized support services for the State's Attorneys and Sheriffs with respect to budgetary planning, training, and office management, and perform such other duties as the Executive Committee directs. The Executive Director may employ clerical staff as needed to carry out the functions of the Department.

Department Central Office Staff Structure:

Central Office staff include the Executive Director, Fiscal Manager, IT Manager, Executive Assistant and Labor Relations Manager who assist all 14 SA and 14 Sheriffs offices. The Executive Director oversees our department Appellate attorneys and Traffic Safety Prosecutors who assist with prosecutorial work for all 14 State's Attorneys Offices.

STATE'S ATTORNEYS' OFFICES

Vermont's State's Attorneys, as county-elected prosecutors, diligently work to ensure that the concerns and voices of their communities, constituents, local partners, advocacy and community organizations are addressed through fair and equitable administration of Vermont's criminal justice system. State's Attorneys are statutorily-charged with enforcing state and local laws through prosecution and administrative actions. The State's Attorneys prosecute homicides, sexual assaults, domestic violence, drug trafficking, robberies, kidnapping, DUI, violation of abuse prevention orders, crimes against children and other vulnerable populations, and many other issues. They provide critical assistance and services to victims of crime and their families through services of the Victim Advocate program. State prosecutors have significant responsibilities and work stress, as they deal with the tragedies, misfortunes and impacts of crime on the people in their counties. Vermont State's Attorneys and their staff are dedicated public employees, committed to ensure fairness in the criminal justice system and protection of Vermont citizens.

State's Attorneys Unit Structure:

The State's Attorneys Offices are comprised of the following staff:

- 14 State's Attorneys: 12 full-time State's Attorneys and 2 part-time State's Attorneys (Essex and Grand Isle counties);
- 61 Deputy State's Attorneys (DSA), including 4 DSA's who assist statewide (2 appellate/legislative and 2 DUI/impaired driving). Four (4) of the DSA positions are supported by federal money for the prevention and prosecution of domestic violence and sexual assault.
- 26 Victim's Advocates funded by GF and SDOJ funds received by the Center for Crime Victim Services;
- 31 Administrative and Secretarial support positions;
- 5 Central Office staff: Executive Director, IT Manager, Fiscal Manager, Executive Assistant, Labor Relations Manager.

FY22 Budget and Programmatic Pressures:

1. Lack of funding to fill vacancies: The FY22 budget will require us to maintain a vacancy savings of \$470,444 (\$379,009 GF, and \$91,435 IDT for Domestic Violence/Sex Assault cases). The inability to fill positions will adversely impact the State's Attorney's offices to conduct their work in the criminal justice system. The current vacancies in Addison, Franklin, Washington, Caledonia, Windham counties are all Deputy State's Attorneys, thus requiring the State's Attorney and the Deputies to absorb the caseload; (Note: *each* vacancy requires distribution of approximately 350 cases within that office). The State's Attorneys are also prosecuting, but need to be engaged with the community groups, stakeholders, legislative and other policy work, etc., and the lack of staff in their offices creates real challenges on their time and ability to be available for these important activities.

2. IT Infrastructure

The current SAS criminal case management system (CMS) will be unsupported as of 6/30/21, including security patches. The current vendor (JTI) will not support the system unless we commit to transition to their new product. Once in an unsupported mode, the system's security and supporting operating system will degrade. We are planning an interim step of securing a short-term agreement with another vendor for basic support while SAS and our Agency of Digital Services (ADS) evaluate the best whole system option for a criminal CMS. It is the opinion of the Department and Agency of Digital Services that the State will be better served with a system that is readily configurable, secure and includes the appropriate native interfaces to the Judiciary/Courts CMS. At this point, the funding available within SAS to put towards the project is approximately \$300K, and the full projection from ADS of additional money needed is outlined in their overview of IT issues for State government, inclusive of extended years of operating expenses. SAS would need an additional \$1.2M over an estimated 2-3 year period for implementation. The Judiciary's implementation of Odyssey and E-filing has created a tremendous increase in our administrative staff members' daily work. Moving to a system that provides integration with the Courts would certainly help alleviate this problem.

3. Union Contract Implementation

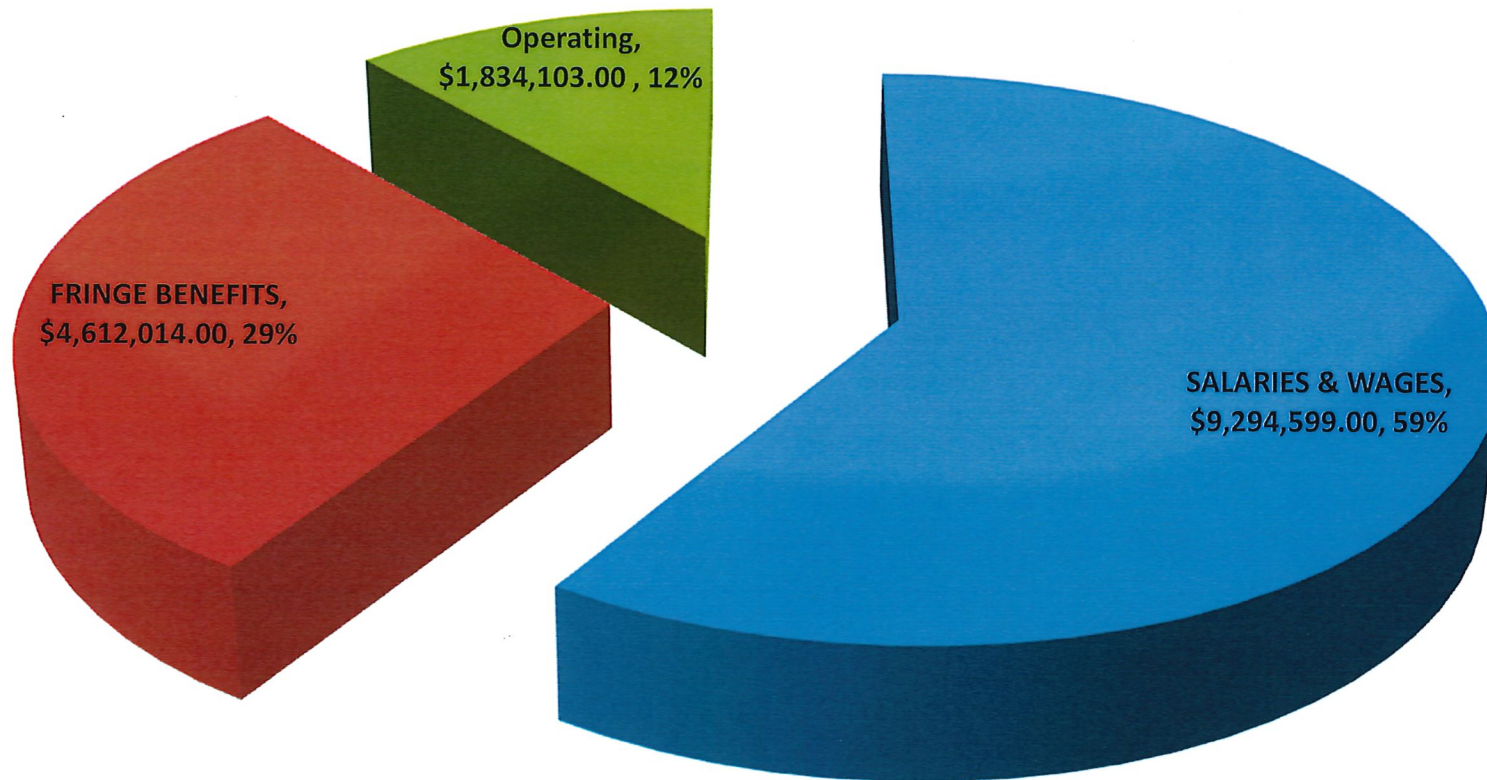
Additional cost burdens from the July 1st 2020 first collective bargaining agreement impacted our FY21 budget since we could not budget for the expenses since bargaining did not start until the end of January 2020 and conclude until late May. Absorbing those costs in FY21 has required cutbacks in other operating expenses. There will continue to be roll-out expenses in FY22, above whatever costs may be covered by Pay Act, including after-hours call, long-term disability insurance, overtime and leave payouts.

4. Expert Witness / ESL Transcription Costs – the Department is faced with increasing costs relating to required competency evaluations and expert witness testimony in areas that are often specialized and/or in relatively-new fields of study – all of which has substantial cost impact. SAS has only \$155,000 for the 14 offices for expert testimony. In addition, there are increased costs for transcription costs for non-English speaking defendants.

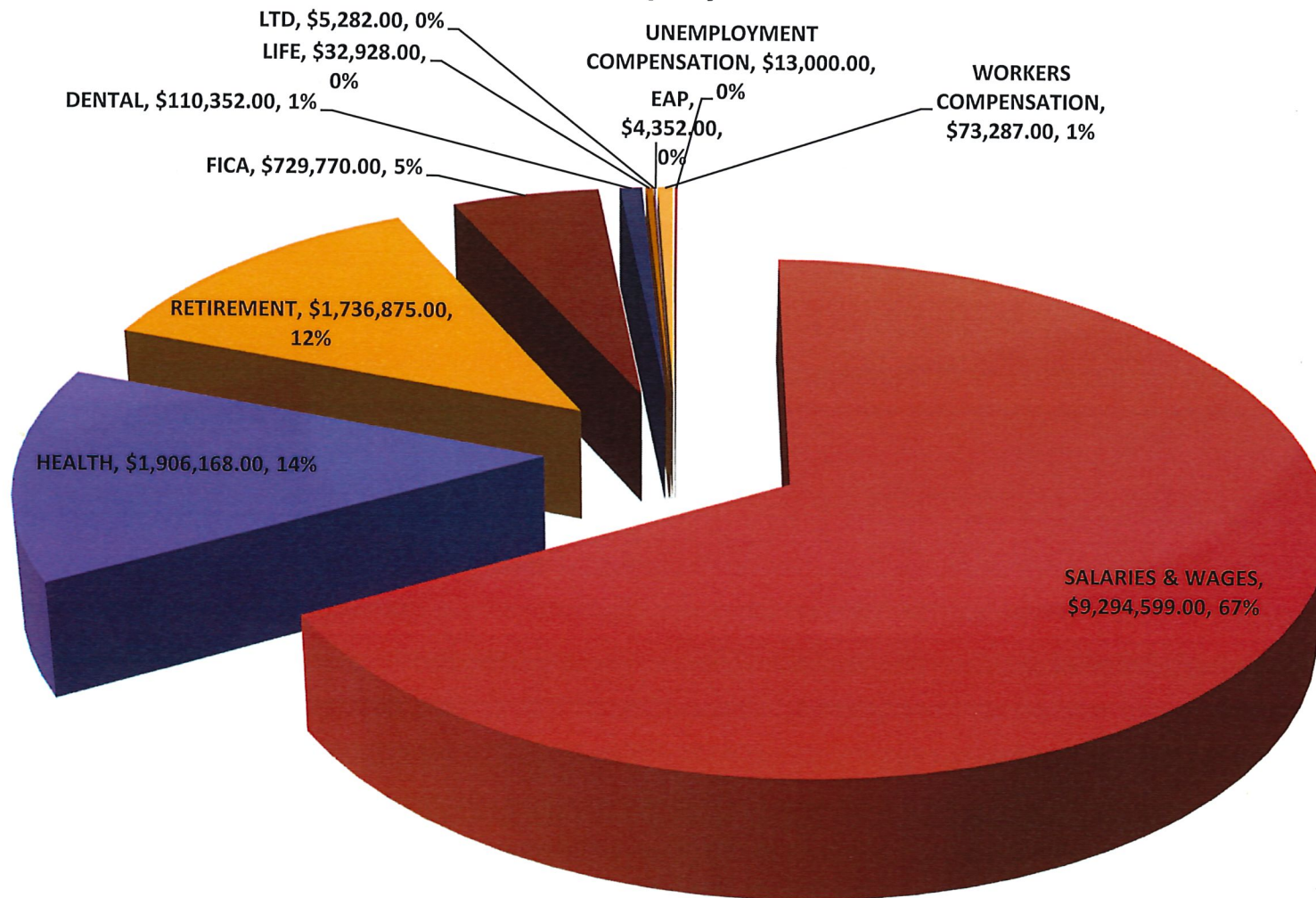
5. Increase in Case Issues

The State's Attorneys' offices are facing increases in serious felonies, drug-related crimes and child abuse/neglect (CHINS) cases, all of which are complex and resource-intensive cases, frequently requiring the use of medical and scientific experts. We have seen a significant increase in Post-Conviction Relief petitions based upon a claim from an inmate that their attorney provided ineffective representation resulting in conviction. Some of these cases were originally tried decades ago. They are time consuming and often require an expert. In addition, there is substantial work with involving individuals suffering from mental health or drug-related issues, requiring collaborative work to review the action and how to best move them into effective treatment options. Youthful Offender cases are resource intensive and require more oversight. A case that might be disposed of at arraignment in criminal court requires at a minimum several hearings in a YO proceeding. Sealing and expungement increases creates significant work on our staff.

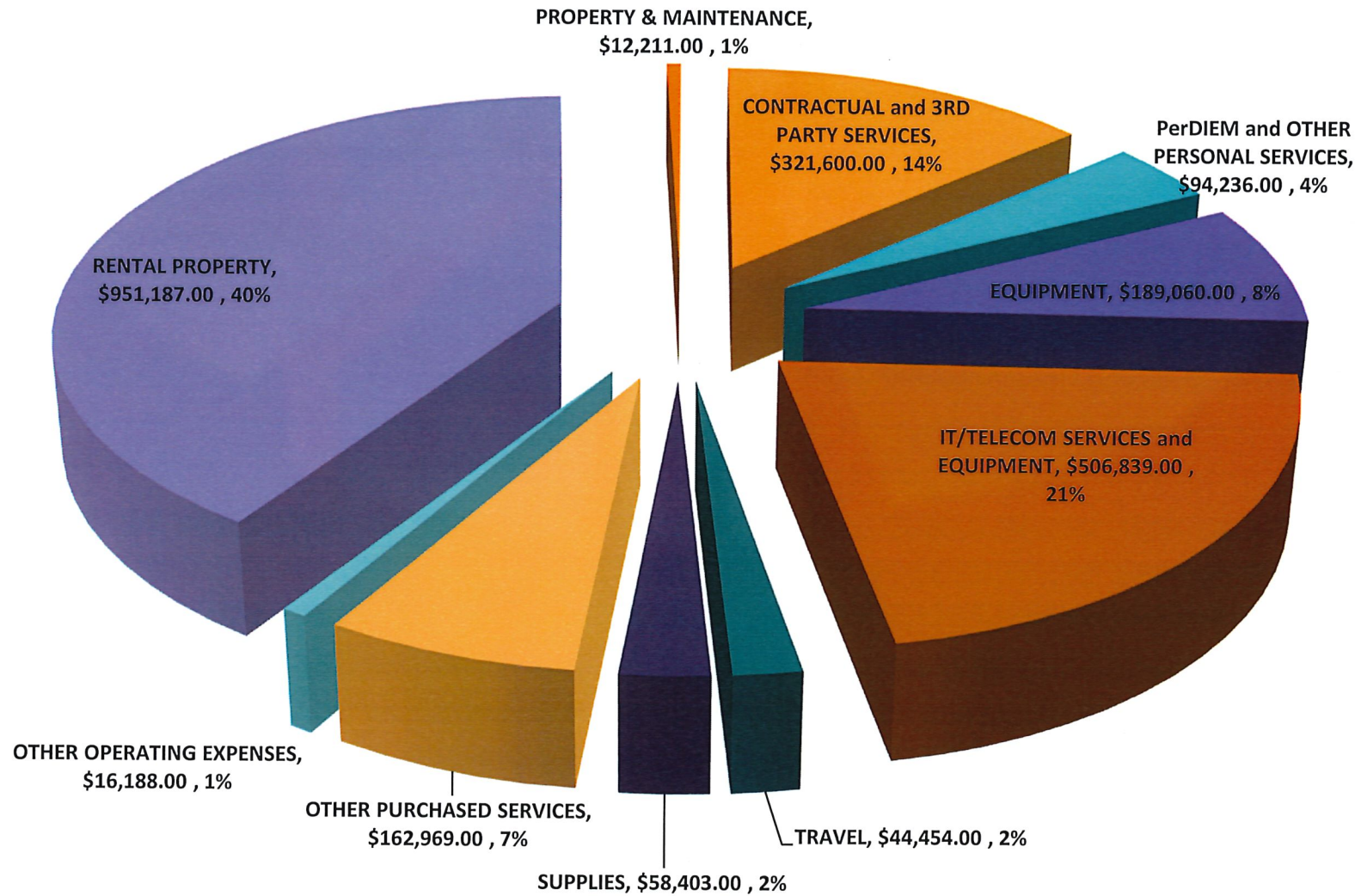
**FY22 State's Attorneys Budget -
\$16,263,760**



FY22 State's Attorneys Salaries, Benefits, Workers Comp, and Unemployment



FY22 State's Attorneys Operating Expenses



Fiscal Year 2022 Budget Development Form - State's Attorneys & Sheriffs

	General \$\$	Transp \$\$	Special \$\$	Federal \$\$	Interdept'l	Total \$\$
Approp #1 State's Attorneys: FY 2021 Approp	13,075,933	0	75,502	232,812	2,656,841	16,041,088
Other Changes: (Please insert changes to your base appropriation that occurred after the passage of the FY21 budget)						0
FY 2021 After Other Changes	0	0	0	0	0	0
Total Approp. After FY 2021 Other Changes	13,075,933	0	75,502	232,812	2,656,841	16,041,088
Net Increase to Salaries	194,837		(944)	3,453	43,917	241,263
Net Increase to Benefits	95,176		10,766	536	46,110	152,588
Net Increase to Overtime	67,000					67,000
Net Increase to DSA After Hours On Call	94,604					94,604
Vacancy Savings Increase (includes a position previously funded by C CVS and a position that was last in our GF in FY20) plus other vacancies	(379,009)				(91,435)	(470,444)
Ongoing current services & Operating costs (extraditions, witness travel, IT HW/laptop repair, transcripts, custodial, securshred etc.)	88,996					88,996
Net Decrease to Other 3rd Party Contractual				(23,973)		(23,973)
Net Increase to Fee For Space	46,801				16,253	63,054
Net Decrease to IT-Vision and ADS	(6,639)				1,296	(5,343)
Net Increase to Workers Comp	11,687				(1,596)	10,091
Net Increase to General Liability and Other Insurance	6,391				(1,555)	4,836
						0
Subtotal of Increases/Decreases	219,844	0	9,822	(19,984)	12,990	222,672
FY 2022 Governor Recommend	13,295,777	0	85,324	212,828	2,669,831	16,263,760

DEPARTMENT NAME									
Financial Info									
Programs	Financial Category	GF \$\$	TF \$\$	Spec F (incl tobacco) \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized Positions (if available)	\$ Amounts granted out (if available)
PROGRAM NAME									
State's Attorneys	FY 2020 Actual expenditures	\$ 12,869,027.00		\$ -	\$ 96,759.00	\$ 2,644,801.00	\$ 15,610,587.00	138	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 13,075,933.00		\$ -	\$ 232,812.00	\$ 2,732,343.00	\$ 16,041,088.00	138	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 13,295,777.00		\$ -	\$ 212,828.00	\$ 2,755,155.00	\$ 16,263,760.00	138	\$ -
PROGRAM NAME									
Sheriffs	FY 2020 Actual expenditures	\$ 4,277,556.00		\$ -	\$ -	\$ 93,659.00	\$ 4,371,215.00	39.8	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 4,635,239.00		\$ -	\$ -	\$ -	\$ 4,635,239.00	39.8	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 4,650,647.00		\$ -	\$ -	\$ -	\$ 4,650,647.00	39.8	\$ -
PROGRAM NAME									
Special Investigations Units	FY 2020 Actual expenditures	\$ 1,946,136.00		\$ -	\$ -	\$ -	\$ 1,946,136.00	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ 2,100,430.00		\$ -	\$ -	\$ -	\$ 2,100,430.00	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ 2,100,430.00		\$ -	\$ -	\$ -	\$ 2,100,430.00	0	\$ -
PROGRAM NAME									
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
PROGRAM NAME									
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
PROGRAM NAME									
Program name and description	FY 2020 Actual expenditures	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2021 estimated expenditures (including requested budget adjustments)	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2022 Budget Request for Governor's Recommendation	\$ -		\$ -	\$ -	\$ -	\$ -	0	\$ -
	FY 2020 Actuals	\$ 19,092,719.00	\$ -	\$ -	\$ 96,759.00	\$ 2,738,460.00	\$ 21,927,938.00	178	\$ -
	FY 2021 Estimated	\$ 19,811,602.00	\$ -	\$ -	\$ 232,812.00	\$ 2,732,343.00	\$ 22,776,757.00	178	\$ -
	FY 2022 Budget Request	\$ 20,046,854.00	\$ -	\$ -	\$ 212,828.00	\$ 2,755,155.00	\$ 23,014,837.00	178	\$ -

Report ID: VTPB-11-BUDRLLUP

Run Date: 01/25/2021

Run Time: 07:56 AM

State of Vermont

FY2022 Governor's Recommended Budget: Rollup Report

Organization: 2130100000 - State's attorneys

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Salaries and Wages	9,044,402	9,362,176	9,362,176	9,294,599	(67,577)	-0.7%
Fringe Benefits	4,301,326	4,449,335	4,449,335	4,612,014	162,679	3.7%
Contracted and 3rd Party Service	222,347	309,800	309,800	321,600	11,800	3.8%
PerDiem and Other Personal Services	76,722	32,520	32,520	94,236	61,716	189.8%
Budget Object Group Total: 1. PERSONAL SERVICES	13,644,796	14,153,831	14,153,831	14,322,449	168,618	1.2%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Equipment	273,176	189,060	189,060	189,060	0	0.0%
IT/Telecom Services and Equipment	438,644	510,675	510,675	505,332	(5,343)	-1.0%
Travel	40,628	49,454	49,454	44,454	(5,000)	-10.1%
Supplies	53,693	58,403	58,403	58,403	0	0.0%
Other Purchased Services	169,275	163,133	163,133	162,969	(164)	-0.1%
Other Operating Expenses	5,058	16,188	16,188	16,188	0	0.0%
Rental Other	744	1,000	1,000	1,000	0	0.0%
Rental Property	916,535	887,133	887,133	950,187	63,054	7.1%
Property and Maintenance	65,514	13,211	13,211	12,211	(1,000)	-7.6%
Repair and Maintenance Services	2,507	(1,000)	(1,000)	1,507	2,507	-250.7%
Rentals	16	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	1,965,791	1,887,257	1,887,257	1,941,311	54,054	2.9%

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State of Vermont

FY2022 Governor's Recommended Budget: Rollup Report

Organization: 2130100000 - State's attorneys

Total Expenses	15,610,587	16,041,088	16,041,088	16,263,760	222,672	1.4%
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Fund Name	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Funds	12,869,027	13,075,933	13,075,933	13,295,777	219,844	1.7%
Special Fund	54,808	75,502	75,502	85,324	9,822	13.0%
Coronavirus Relief Fund	83,214	0	0	0	0	0.0%
Federal Funds	96,759	232,812	232,812	212,828	(19,984)	-8.6%
IDT Funds	2,506,779	2,656,841	2,656,841	2,669,831	12,990	0.5%
Funds Total	15,610,587	16,041,088	16,041,088	16,263,760	222,672	1.4%

Position Count				136		
FTE Total				131.25		

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's attorneys

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Classified Employees	500000	8,970,959	0	0	0	0	0.0%
Exempt	500010	0	9,298,249	9,298,249	9,539,512	241,263	2.6%
Temporary Employees	500040	0	63,000	63,000	63,000	0	0.0%
Overtime	500060	343	0	0	67,000	67,000	100.0%
Shift Differential	500070	73,100	62,500	62,500	157,104	94,604	151.4%
Vacancy Turnover Savings	508000	0	(61,573)	(61,573)	(532,017)	(470,444)	764.0%
Total: Salaries and Wages		9,044,402	9,362,176	9,362,176	9,294,599	(67,577)	-0.7%

Fringe Benefits		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
FICA - Classified Employees	501000	666,901	0	0	0	0	0.0%
FICA - Exempt	501010	0	711,301	711,301	729,770	18,469	2.6%
Health Ins - Classified Empl	501500	1,805,035	0	0	29,897	29,897	100.0%
Health Ins - Exempt	501510	0	1,801,268	1,801,268	1,876,271	75,003	4.2%
Retirement - Classified Empl	502000	1,618,866	0	0	0	0	0.0%
Retirement - Exempt	502010	0	1,684,443	1,684,443	1,736,875	52,432	3.1%
Dental - Classified Employees	502500	106,414	0	0	0	0	0.0%

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's attorneys

Fringe Benefits		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Dental - Exempt	502510	0	111,188	111,188	110,352	(836)	-0.8%
Life Ins - Classified Empl	503000	30,668	0	0	0	0	0.0%
Life Ins - Exempt	503010	0	39,241	39,241	32,928	(6,313)	-16.1%
LTD - Classified Employees	503500	18,788	0	0	0	0	0.0%
LTD - Exempt	503510	0	21,378	21,378	5,282	(16,096)	-75.3%
EAP - Classified Empl	504000	4,163	0	0	0	0	0.0%
EAP - Exempt	504010	0	4,320	4,320	4,352	32	0.7%
Workers Comp - Ins Premium	505200	34,236	63,196	63,196	73,287	10,091	16.0%
Unemployment Compensation	505500	15,635	13,000	13,000	13,000	0	0.0%
Catamount Health Assessment	505700	621	0	0	0	0	0.0%
Total: Fringe Benefits		4,301,326	4,449,335	4,449,335	4,612,014	162,679	3.7%

Contracted and 3rd Party Service		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Contr & 3Rd Party - Legal	507200	61,640	20,000	20,000	20,000	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	845	10,000	10,000	10,000	0	0.0%
Contr&3Rd Pty - Mental Health	507450	93,078	140,000	140,000	140,000	0	0.0%
Contr&3Rd Pty-Physical Health	507500	7,714	15,000	15,000	15,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	450	0	0	0	0	0.0%
IT Contracts - Application Development	507565	225	0	0	0	0	0.0%
IT Contracts - Data Network	507567	1,308	0	0	0	0	0.0%
IT Contracts - IT Managment	507569	1,200	4,800	4,800	4,800	0	0.0%

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's attorneys

Contracted and 3rd Party Service		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Other Contr and 3Rd Pty Serv	507600	53,962	120,000	120,000	131,800	11,800	9.8%
Interpreters	507615	1,925	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		222,347	309,800	309,800	321,600	11,800	3.8%

PerDiem and Other Personal Services		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Witness-Crim Inquest-Grandjury	506110	12,570	20,000	20,000	20,000	0	0.0%
Other Pers Serv	506200	17,279	(61,716)	(61,716)	20,000	81,716	-132.4%
Depositions	506210	842	3,000	3,000	3,000	0	0.0%
Transcripts	506220	45,951	70,736	70,736	50,736	(20,000)	-28.3%
Service of Papers	506240	80	500	500	500	0	0.0%
Total: PerDiem and Other Personal Services		76,722	32,520	32,520	94,236	61,716	189.8%
Total: 1. PERSONAL SERVICES		13,644,796	14,153,831	14,153,831	14,322,449	168,618	1.2%

Budget Object Group: 2. OPERATING

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's attorneys

Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	28,761	4,010	4,010	4,010	0	0.0%
Hw - Printers,Copiers,Scanners	522217	9,524	0	0	0	0	0.0%
Sw-Mainframe Environment	522228	200,855	176,350	176,350	176,350	0	0.0%
Mainframe Connectivity	522281	0	2,000	2,000	2,000	0	0.0%
Software - Desktop	522286	290	0	0	0	0	0.0%
Other Equipment	522400	0	500	500	500	0	0.0%
Office Equipment	522410	24,573	5,000	5,000	5,000	0	0.0%
Communications Equipment	522430	433	0	0	0	0	0.0%
Furniture & Fixtures	522700	8,741	1,200	1,200	1,200	0	0.0%
Total: Equipment		273,176	189,060	189,060	189,060	0	0.0%

IT/Telecom Services and Equipment		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
ADS VOIP Expense	516605	31,166	81,939	81,939	81,939	0	0.0%
Internet	516620	100	800	800	800	0	0.0%
Telecom-Paging Service	516656	401	600	600	600	0	0.0%
Telecom-Conf Calling Services	516658	950	0	0	0	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	120,655	122,466	122,466	122,466	0	0.0%
It Intsvccost-Vision/Isdassess	516671	115,262	127,853	127,853	122,525	(5,328)	-4.2%
ADS Centrex Exp.	516672	0	3,780	3,780	3,780	0	0.0%
ADS Allocation Exp.	516685	169,451	167,737	167,737	167,722	(15)	0.0%
Hw - Computer Peripherals	522201	659	0	0	0	0	0.0%

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State of Vermont
FY2022 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's attorneys

		FY2020 Actuals		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
IT/Telecom Services and Equipment								
Description	Code							
Info Tech Purchases-Hardware	522210	0	3,000	3,000	3,000	3,000	0	0.0%
Hardware-Telephone User Equip	522219	0	1,000	1,000	1,000	1,000	0	0.0%
Software - Other	522220	0	1,500	1,500	1,500	1,500	0	0.0%
Total: IT/Telecom Services and Equipment		438,644	510,675	510,675	510,675	505,332	(5,343)	-1.0%

		FY2020 Actuals		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Operating Expenses								
Description	Code							
Single Audit Allocation	523620	4,930	5,938	5,938	5,938	5,938	0	0.0%
Registration & Identification	523640	0	10,250	10,250	10,250	10,250	0	0.0%
Bank Service Charges	524000	128	0	0	0	0	0	0.0%
Total: Other Operating Expenses		5,058	16,188	16,188	16,188	16,188	0	0.0%

		FY2020 Actuals		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services								
Description	Code							
Insurance Other Than Empl Bene	516000	483	2,009	2,009	2,009	4,491	2,482	123.5%
Insurance - General Liability	516010	17,903	34,324	34,324	34,324	36,678	2,354	6.9%
Dues	516500	12,362	7,500	7,500	7,500	7,500	0	0.0%
Licenses	516550	19,552	17,350	17,350	17,350	17,350	0	0.0%

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Organization: 2130100000 - State's attorneys

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Other Purchased Services							
Description	Code						
Telecom-Mobile Wireless Data	516623	12,431	12,000	12,000	12,000	0	0.0%
Telecom-Telephone Services	516652	6,242	8,200	8,200	8,200	0	0.0%
Advertising - Job Vacancies	516820	280	0	0	0	0	0.0%
Photocopying	517020	41,312	28,000	28,000	28,000	0	0.0%
Process&Printg Films, Microfilm	517050	0	250	250	250	0	0.0%
Registration For Meetings&Conf	517100	577	500	500	500	0	0.0%
Postage	517200	31,150	35,000	35,000	35,000	0	0.0%
Freight & Express Mail	517300	1,443	1,000	1,000	1,000	0	0.0%
Outside Conf, Meetings, Etc	517500	0	0	0	0	0	0.0%
Travel-Crim Inquest-Grandjury	518356	8,286	15,000	15,000	10,000	(5,000)	-33.3%
Moving State Agencies	519040	17,254	2,000	2,000	2,000	0	0.0%
Total: Other Purchased Services		169,275	163,133	163,133	162,969	(164)	-0.1%

		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Property and Maintenance							
Description	Code						
Water/Sewer	510000	409	0	0	0	0	0.0%
Rubbish Removal	510210	1,305	711	711	711	0	0.0%
Custodial	510400	8,202	12,500	12,500	11,500	(1,000)	-8.0%
Other Property Mgmt Services	510500	12,287	0	0	0	0	0.0%
Repair & Maint - Buildings	512000	43,311	0	0	0	0	0.0%
Other Repair & Maint Serv	513200	0	0	0	0	0	0.0%
Total: Property and Maintenance		65,514	13,211	13,211	12,211	(1,000)	-7.6%

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Organization: 2130100000 - State's attorneys

		FY2020 Actuals		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Other								
Description	Code							
Rental - Office Equipment	514650	360	0	0	0	0	0	0.0%
Rental - Other	515000	384	1,000	1,000	1,000	1,000	0	0.0%
Total: Rental Other		744	1,000	1,000	1,000	1,000	0	0.0%

		FY2020 Actuals		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Rental Property								
Description	Code							
Rent Land & Bldgs-Office Space	514000	396,563	387,925	387,925	387,925	387,925	0	0.0%
Rent Land&Bldgs-Non-Office	514010	5,680	10,250	10,250	10,250	10,250	0	0.0%
Fee-For-Space Charge	515010	514,292	488,958	488,958	552,012	552,012	63,054	12.9%
Total: Rental Property		916,535	887,133	887,133	950,187	950,187	63,054	7.1%

		FY2020 Actuals		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Supplies								
Description	Code							
Office Supplies	520000	29,986	36,003	36,003	36,003	36,003	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	100	100	100	100	0	0.0%
Gasoline	520110	764	0	0	0	0	0	0.0%
Other General Supplies	520500	24	0	0	0	0	0	0.0%

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Supplies		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
It & Data Processing Supplies	520510	0	100	100	100	0	0.0%
Recognition/Awards	520600	72	0	0	0	0	0.0%
Food	520700	103	0	0	0	0	0.0%
Electricity	521100	1,149	1,500	1,500	1,500	0	0.0%
Propane Gas	521320	2,037	3,500	3,500	3,500	0	0.0%
Books&Periodicals-Library/Educ	521500	2,763	2,500	2,500	2,500	0	0.0%
Subscriptions	521510	15,900	14,700	14,700	14,700	0	0.0%
Paper Products	521820	895	0	0	0	0	0.0%
Total: Supplies		53,693	58,403	58,403	58,403	0	0.0%

Travel		FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	11,105	20,652	20,652	20,652	0	0.0%
Travel-Inst-Other Transp-Emp	518010	3,391	8,702	8,702	5,702	(3,000)	-34.5%
Travel-Inst-Meals-Emp	518020	3,466	500	500	500	0	0.0%
Travel-Inst-Lodging-Emp	518030	874	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	124	200	200	200	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	5,959	1,500	1,500	1,500	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	4,729	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	(21)	300	300	300	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	2,327	5,000	5,000	3,000	(2,000)	-40.0%
Travel-Inst-Incidentals-Nonemp	518340	124	600	600	600	0	0.0%

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Organization: 2130100000 - State's attorneys

		FY2020 Actuals		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Travel								
Description	Code							
Travel-Outst-Auto Mileage-Emp	518500	563	1,000	1,000	1,000	1,000	0	0.0%
Travel-Outst-Other Trans-Emp	518510	2,621	5,250	5,250	5,250	5,250	0	0.0%
Travel-Outst-Meals-Emp	518520	509	250	250	250	250	0	0.0%
Travel-Outst-Lodging-Emp	518530	4,620	5,000	5,000	5,000	5,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	241	250	250	250	250	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	0	250	250	250	250	0	0.0%
Total: Travel		40,628	49,454	49,454	44,454	44,454	(5,000)	-10.1%

		FY2020 Actuals		FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
Repair and Maintenance Services								
Description	Code							
Hardware-Rep&Maint-Desk Lap PC	513037	2,507	(1,000)	(1,000)	(1,000)	1,507	2,507	-250.7%
Total: Repair and Maintenance Services		2,507	(1,000)	(1,000)	(1,000)	1,507	2,507	-250.7%

		FY2020 Actuals			FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and As Passed	Percent Change FY2022 Governor's Recommend and As Passed
Rentals							
Description	Code						
Software-License-ApplicaDevel	516552	16	0	0	0	0	0.0%
Total: Rentals		16	0	0	0	0	0.0%

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Organization: 2130100000 - State's attorneys

Total: 2. OPERATING	1,965,791	1,887,257	1,887,257	1,941,311	54,054	2.9%
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Total Expenses:	15,610,587	16,041,088	16,041,088	16,263,760	222,672	1.4%
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Fund Name	Fund Code	FY2020 Actuals	FY2021 Original As Passed Budget	FY2021 Governor's BAA Recommended Budget	FY2022 Governor's Recommended Budget	Difference Between FY2022 Governor's Recommend and FY2021 As Passed	Percent Change FY2022 Governor's Recommend and FY2021 As Passed
General Fund	10000	12,869,027	13,075,933	13,075,933	13,295,777	219,844	1.7%
Inter-Unit Transfers Fund	21500	2,506,779	2,656,841	2,656,841	2,669,831	12,990	0.5%
State's Att & Sheriff-Misc	21891	54,808	75,502	75,502	85,324	9,822	13.0%
Federal Revenue Fund	22005	96,759	232,812	232,812	212,828	(19,984)	-8.6%
Coronavirus Relief Fund	22045	83,214	0	0	0	0	0.0%
Funds Total:		15,610,587	16,041,088	16,041,088	16,263,760	222,672	1.4%

Position Count					136		
FTE Total					131.25		

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State of Vermont
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Position Summary Report

2130100000-State's attorneys

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
247002	91720B - Victim Advocate	1	1	72,592	39,645	5,554	117,791
247108	91720B - Victim Advocate	0.5	1	27,841	5,990	2,130	35,961
247109	91720B - Victim Advocate	1	1	52,146	20,587	3,989	76,722
247110	91720B - Victim Advocate	0.8	1	53,381	23,806	4,084	81,271
247111	91720B - Victim Advocate	1	1	55,682	29,700	4,259	89,641
247112	91720B - Victim Advocate	1	1	57,470	21,507	4,396	83,373
247113	91720B - Victim Advocate	1	1	50,461	34,816	3,861	89,138
247114	91720B - Victim Advocate	0.8	1	53,381	15,465	4,084	72,930
247115	91720B - Victim Advocate	1	1	59,405	30,768	4,544	94,717
247117	91720B - Victim Advocate	1	1	55,682	21,359	4,259	81,300
247118	91720B - Victim Advocate	1	1	52,146	20,587	3,989	76,722
247119	91720B - Victim Advocate	0.5	1	33,363	8,149	2,553	44,065

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Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
247119	91720B - Victim Advocate	0.5	1	27,841	6,826	2,130	36,797
247120	91720B - Victim Advocate	1	1	61,298	13,409	4,689	79,396
247121	91720B - Victim Advocate	0.75	1	43,103	5,921	3,297	52,321
247122	91720B - Victim Advocate	1	1	53,830	29,296	4,118	87,244
247134	00120B - Program Services Clerk	1	1	38,542	25,797	2,949	67,288
247163	91720B - Victim Advocate	1	1	50,461	28,561	3,861	82,883
247164	91720B - Victim Advocate	0.8	1	43,064	18,424	3,294	64,782
247165	91720B - Victim Advocate	1	1	64,771	37,938	4,955	107,664
247166	91720B - Victim Advocate	1	1	61,298	30,667	4,689	96,654
247167	91720B - Victim Advocate	1	1	61,298	37,181	4,689	103,168
247168	91720B - Victim Advocate	1	1	52,146	20,587	3,989	76,722
247169	91720B - Victim Advocate	1	1	64,771	37,938	4,955	107,664
247170	91720B - Victim Advocate	1	1	64,771	31,396	4,955	101,122
247171	91720B - Victim Advocate	1	1	66,726	15,429	5,105	87,260

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
247172	91720B - Victim Advocate	0.6	1	38,863	17,525	2,973	59,361
267001	95010E - Executive Director	1	1	118,082	31,662	9,033	158,777
267003	90740P - States Attorney-Addison	1	1	116,480	37,726	8,911	163,117
267004	90750P - States Attorney-Bennington	1	1	116,480	49,491	8,911	174,882
267005	90760P - States Attorney-Caledonia	1	1	116,480	34,895	8,911	160,286
267006	90770P - States Attorney-Chittenden	1	1	121,763	44,400	9,315	175,478
267007	90780P - States Attorney-Essex	1	1	87,360	43,069	6,683	137,112
267008	90790P - States Attorney-Franklin	1	1	116,480	43,236	8,911	168,627
267009	90800P - States Attorney-Grand Isle	1	1	87,360	36,445	6,683	130,488
267010	90810P - States Attorney-Lamoille	1	1	116,480	26,555	8,911	151,946
267011	90820P - States Attorney-Orange	1	1	116,480	34,403	8,911	159,794
267012	90830P - States Attorney-Orleans	1	1	116,480	48,999	8,911	174,390
267013	90840P - States Attorney-Rutland	1	1	116,480	26,555	8,911	151,946
267014	90850P - States Attorney-Washington	1	1	116,480	49,491	8,911	174,882

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267015	90860P - States Attorney-Windham	1	1	116,480	49,491	8,911	174,882
267016	90870P - States Attorney-Windsor	1	1	116,480	34,895	8,911	160,286
267017	95880E - Deputy State's Attorney	1	1	104,270	13,091	7,977	125,338
267018	95880E - Deputy State's Attorney	1	1	95,846	44,719	7,332	147,897
267019	95880E - Deputy State's Attorney	1	1	104,270	31,962	7,977	144,209
267020	95880E - Deputy State's Attorney	1	1	67,330	17,100	5,150	89,580
267021	95880E - Deputy State's Attorney	1	1	74,859	16,368	5,726	96,953
267022	95880E - Deputy State's Attorney	1	1	74,859	17,983	5,726	98,568
267023	95880E - Deputy State's Attorney	1	1	108,430	13,121	8,295	129,846
267024	95880E - Deputy State's Attorney	1	1	108,430	41,211	8,295	157,936
267025	95880E - Deputy State's Attorney	1	1	81,307	33,335	6,220	120,862
267026	95880E - Deputy State's Attorney	1	1	74,859	36,732	5,726	117,317
267027	95880E - Deputy State's Attorney	1	1	61,330	30,933	4,691	96,954
267028	95880E - Deputy State's Attorney	1	1	95,846	44,719	7,332	147,897

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267029	95880E - Deputy State's Attorney	1	1	70,970	24,858	5,429	101,257
267030	95880E - Deputy State's Attorney	1	1	85,675	19,564	6,554	111,793
267031	95880E - Deputy State's Attorney	1	1	57,720	25,310	4,416	87,446
267032	95880E - Deputy State's Attorney	1	1	90,584	11,104	6,929	108,617
267033	95880E - Deputy State's Attorney	1	1	106,309	21,670	8,132	136,111
267034	95880E - Deputy State's Attorney	1	1	95,846	38,464	7,332	141,642
267035	00200E - Administrative Secretary	1	1	45,739	30,780	3,499	80,018
267036	00200E - Administrative Secretary	1	1	50,253	20,174	3,845	74,272
267037	91680B - Secretary IV	1	1	43,722	10,225	3,345	57,292
267038	00200E - Administrative Secretary	1	1	51,896	29,887	3,970	85,753
267039	91680B - Secretary IV	1	1	38,542	25,960	2,949	67,451
267040	00300B - Chittenden Adm Coordinator	1	1	59,530	30,539	4,554	94,623
267041	91680B - Secretary IV	1	1	39,749	19,508	3,040	62,297
267042	00200E - Administrative Secretary	0.8	1	34,278	16,689	2,622	53,589

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267043	00200E - Administrative Secretary	1	1	41,392	9,901	3,166	54,459
267044	00200E - Administrative Secretary	0.8	1	34,278	16,689	2,622	53,589
267045	00200E - Administrative Secretary	1	1	50,253	28,515	3,845	82,613
267046	00200E - Administrative Secretary	1	1	41,392	32,837	3,166	77,395
267047	00200E - Administrative Secretary	1	1	45,739	33,785	3,499	83,023
267048	00200E - Administrative Secretary	1	1	51,896	34,910	3,970	90,776
267049	91680B - Secretary IV	1	1	45,032	18,845	3,445	67,322
267050	00200E - Administrative Secretary	1	1	57,970	24,100	4,435	86,505
267051	91680B - Secretary IV	1	1	52,104	29,912	3,986	86,002
267052	00200E - Administrative Secretary	1	1	53,373	35,451	4,083	92,907
267054	91680B - Secretary IV	1	1	37,211	17,328	2,847	57,386
267086	95880E - Deputy State's Attorney	1	1	61,173	22,557	4,680	88,410
267087	95880E - Deputy State's Attorney	1	1	85,675	19,251	6,554	111,480
267090	91680B - Secretary IV	1	1	38,542	32,215	2,949	73,706

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267091	08924B - Administrative Svcs Cord III	0.8	1	51,933	20,660	3,973	76,566
267095	95880E - Deputy State's Attorney	1	1	90,584	20,635	6,929	118,148
267099	95880E - Deputy State's Attorney	1	1	95,846	34,635	7,332	137,813
267100	95880E - Deputy State's Attorney	1	1	57,720	21,804	4,416	83,940
267101	91680B - Secretary IV	1	1	53,622	35,279	4,103	93,004
267102	95880E - Deputy State's Attorney	1	1	77,064	40,621	5,895	123,580
267106	95880E - Deputy State's Attorney	1	1	85,675	42,500	6,554	134,729
267107	95880E - Deputy State's Attorney	1	1	104,270	31,522	7,977	143,769
267122	95880E - Deputy State's Attorney	1	1	57,720	27,565	4,416	89,701
267123	95880E - Deputy State's Attorney	1	1	108,430	36,515	8,295	153,240
267125	95880E - Deputy State's Attorney	1	1	61,173	22,557	4,680	88,410
267126	95880E - Deputy State's Attorney	1	1	108,430	13,121	8,295	129,846
267129	05840B - Info Tech Manager I	1	1	79,789	33,341	6,104	119,234
267132	91680B - Secretary IV	1	1	37,211	36,393	2,847	76,451

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Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267133	91680B - Secretary IV	1	1	41,059	17,995	3,141	62,195
267135	95880E - Deputy State's Attorney	1	1	100,838	31,445	7,714	139,997
267136	95880E - Deputy State's Attorney	1	1	61,173	30,924	4,680	96,777
267137	95880E - Deputy State's Attorney	1	1	108,430	40,984	8,295	157,709
267138	95880E - Deputy State's Attorney	1	1	77,064	26,025	5,895	108,984
267139	95880E - Deputy State's Attorney	1	1	90,584	34,422	6,929	131,935
267140	95880E - Deputy State's Attorney	1	1	100,838	45,809	7,714	154,361
267142	95880E - Deputy State's Attorney	1	1	108,430	32,870	8,295	149,595
267143	95880E - Deputy State's Attorney	1	1	61,173	22,557	4,680	88,410
267145	91680B - Secretary IV	1	1	49,234	34,340	3,767	87,341
267146	91680B - Secretary IV	1	1	42,411	26,625	3,244	72,280
267147	00200E - Administrative Secretary	1	1	45,739	19,189	3,499	68,427
267148	95880E - Deputy State's Attorney	1	1	61,173	25,582	4,680	91,435
267149	95880E - Deputy State's Attorney	1	1	61,173	30,975	4,680	96,828

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State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267150	95880E - Deputy State's Attorney	1	1	106,309	51,472	8,132	165,913
267152	95880E - Deputy State's Attorney	1	1	61,173	30,975	4,680	96,828
267163	95880E - Deputy State's Attorney	1	1	54,746	27,216	4,188	86,150
267164	95880E - Deputy State's Attorney	1	1	108,430	40,753	8,295	157,478
267165	95880E - Deputy State's Attorney	1	1	85,675	42,500	6,554	134,729
267166	91680B - Secretary IV	1	1	47,923	19,464	3,666	71,053
267167	91680B - Secretary IV	1	1	42,411	10,123	3,244	55,778
267169	91680B - Secretary IV	1	1	42,411	18,463	3,244	64,118
267170	95880E - Deputy State's Attorney	1	1	74,859	25,544	5,726	106,129
267174	95880E - Deputy State's Attorney	1	1	67,330	23,901	5,150	96,381
267177	95880E - Deputy State's Attorney	1	1	57,720	15,974	4,416	78,110
267178	95880E - Deputy State's Attorney	1	1	56,776	24,205	4,343	85,324
267179	95880E - Deputy State's Attorney	1	1	74,859	40,140	5,726	120,725
267180	95880E - Deputy State's Attorney	1	1	74,859	25,544	5,726	106,129

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State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267181	95880E - Deputy State's Attorney	0.9	1	55,056	29,563	4,211	88,830
267182	95880E - Deputy State's Attorney	0.5	1	38,532	28,321	2,948	69,801
267183	95880E - Deputy State's Attorney	1	1	70,970	25,868	5,429	102,267
267184	95880E - Deputy State's Attorney	0.8	1	86,744	27,717	6,636	121,097
267185	95880E - Deputy State's Attorney	1	1	81,307	46,203	6,220	133,730
267187	95360E - Principal Assistant	0.8	1	99,653	12,779	7,623	120,055
267188	95880E - Deputy State's Attorney	0.8	1	61,651	37,258	4,716	103,625
267189	95880E - Deputy State's Attorney	1	1	57,720	30,703	4,416	92,839
267190	95880E - Deputy State's Attorney	1	1	77,064	26,582	5,895	109,541
267191	95880E - Deputy State's Attorney	1	1	61,173	24,720	4,680	90,573
267193	95880E - Deputy State's Attorney	0.8	1	46,176	10,945	3,533	60,654
267194	91680B - Secretary IV	1	1	38,542	19,245	2,949	60,736
Total		131.25	136	9,539,512	3,795,957	729,770	14,065,239

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
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State of Vermont
FY2022 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	99.4	101.4	7,630,484	2,978,950	583,729	11,193,163
21500	Inter-Unit Transfers Fund	29.85	32.6	1,791,079	761,827	137,018	2,689,924
21891	State's Att & Sheriff-Misc	1	1	56,776	24,205	4,343	85,324
22005	Federal Revenue Fund	1	1	61,173	30,975	4,680	96,828
Total		131.25	136	9,539,512	3,795,957	729,770	14,065,239

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

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 2130100000 - State's attorneys

Budget Request Code	Fund	Justification	Est Amount
11154	21500	CCVS - BU# 02160 - 3 VAWA STOP GRANTS - CALEDONIA, CHITTENDEN	\$247,062
11154	21500	CCVS - BU# 02160 -DEPT 2130100070 - VICTIM ADVOCATES	\$2,224,854
11154	21500	GHSP - AOT BU# 08100 - 2 DUI PROSECUTORS	\$197,915
		Total	2,669,831

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2022 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2130100000 - State's attorneys

Budget Request Code	Fund	Justification	Est Amount
11156	22005	Equitable Sharing - DOJ - CFDA: 16.999	\$31,000
11156	22005	Grant for Vermont's improving Prosecution, Investigation and Risk Assessment in Domestic Violence, C	\$181,828
		Total	\$212,828