

VERMONT DEPARTMENT OF STATE'S ATTORNEYS FISCAL YEAR 2015 BUDGET PRESENTATION

Mission Statement

State's Attorneys are tasked with prosecuting criminal cases, enforcing Vermont's laws, and upholding the Constitution. The State's Attorneys prosecute virtually all of the criminal cases handled in state courts, ranging from Driving Under the Influence and Retail Theft to Sexual Assault and Murder. They are also responsible for a range of civil or quasi-civil cases, such as civil license suspensions, juvenile protection, and post conviction relief. The State's Attorneys strive to ensure that criminals are held accountable, that the outcomes of the criminal justice system are fair and equitable, and that our communities are kept safe.

Description of Department

Each State's Attorney is independently elected by the voters in each of Vermont's fourteen counties to represent the state in the prosecution of court cases. The election and term of a State's Attorney is established in the Vermont Constitution, specifically Article II, Sections 43 and 50. Their duties are set out by statute: "A state's attorney shall prosecute for offenses committed within his or her county, and all matters and causes cognizable by the supreme and superior courts in behalf of the state, file informations and prepare bills of indictment..." 24 V.S.A. § 361(a). The office of the Executive Director was created to solicit and administer a single budget for the State's Attorneys, and the Department was formed by 24 V.S.A. § 367.

The State's Attorneys have 122 employees, including 49 deputy state's attorneys. Six of these deputy state's attorney positions receive federal funding through the Center for Crime Victim Services, the Governor's Highway Safety Program, and a locally secured WomenSafe grant. The State's Attorneys' employees also include 24 victim advocates and a secretary who are partially federally funded through the Center for Crime Victim Services.

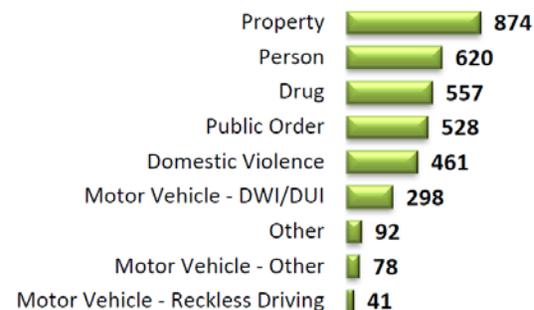
Core Services and Programs

ADULT CRIMINAL PROSECUTION

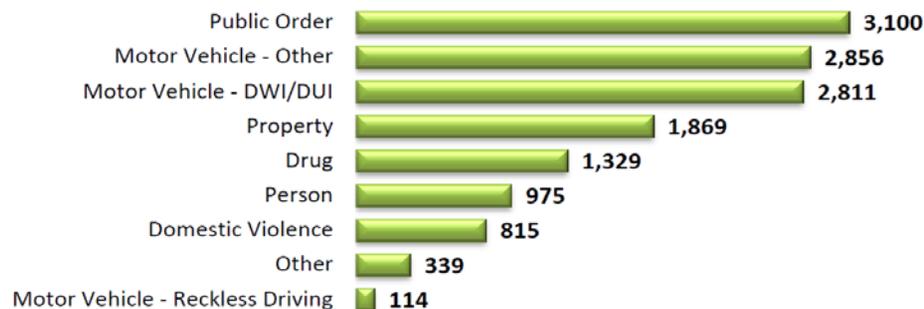
In Fiscal Year 2013, the State's Attorneys handled 19,796 new court cases in criminal court.¹ Of those, 3,549 involved criminal felony charges and 14,208 were misdemeanor cases. These also included 2,039 other types of cases consisting of civil suspension cases, traffic ticket appeals, and fish and game violations. In addition, the State's Attorneys handled approximately 166 new post-conviction relief cases in Superior Court and 103 appeals to the Supreme Court.² During this period, 3,420 felony cases were resolved, 2,654 of which resulted in convictions. During the same period, 14,392 misdemeanor cases resolved, 9,571 with convictions.

These statistics do not include the number of cases that the State's Attorneys reviewed but declined or diverted into alternative justice programs. In addition to managing these cases through resolution, the State's Attorneys also reviewed and coordinated warrants, coordinated law enforcement's response to juvenile emergencies, and observed the scenes of unattended deaths.

FELONY CASES FILED BY OFFENSE CATEGORY



NON-FELONY CASES FILED BY OFFENSE CATEGORY



Reports available from the Vermont Judiciary at website <http://www.vermontjudiciary.org>

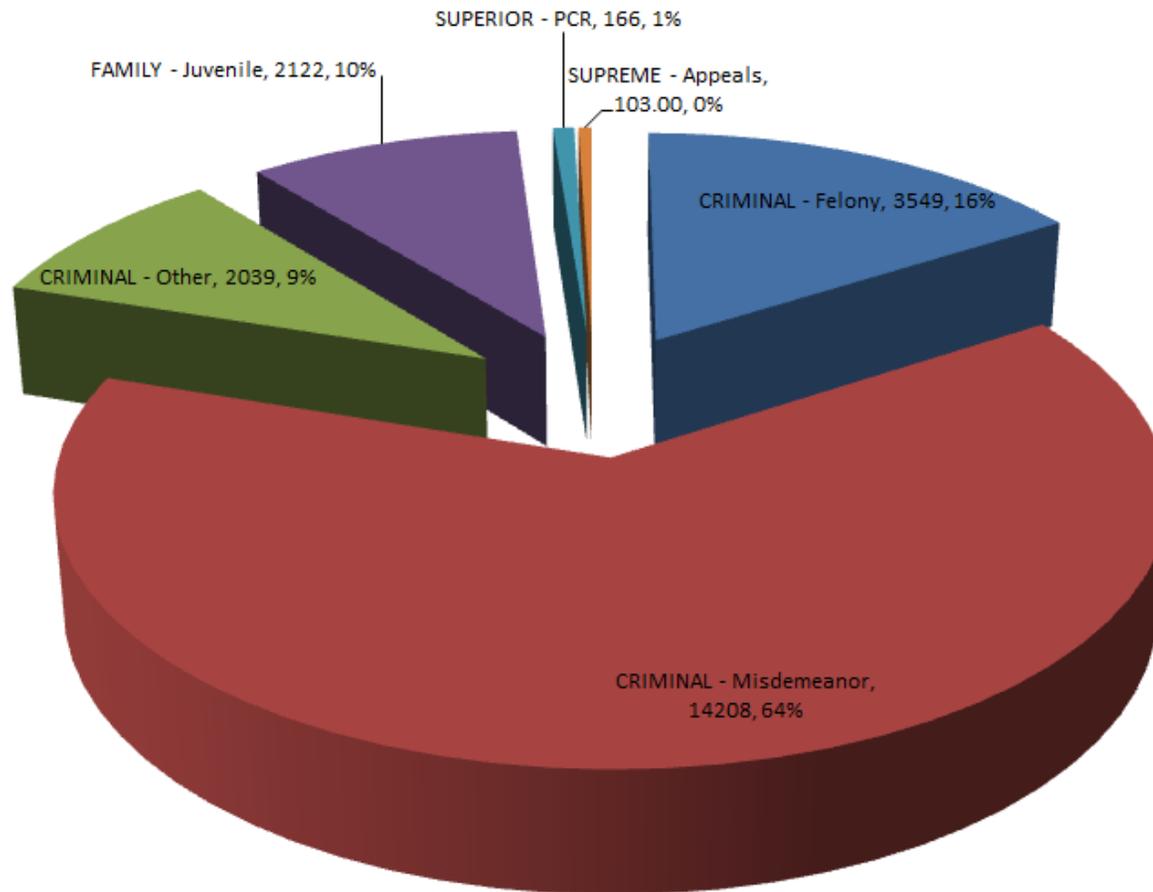
JUVENILE PROECTION AND DELINQUENCY

In Fiscal Year 2013, the State's Attorneys handled 2,122 new juvenile cases in Family Court, including 793 cases of Children in Need of Supervision (CHINS) and 972 Delinquency and Youthful Offender cases. The State's Attorneys also handle truancy cases.

¹ Vermont Judiciary, Court Statistics, <https://www.vermontjudiciary.org/JC/CourtStatistics.aspx>.

² The Office of the Attorney General handles some of these PCRs and Appeals.

2013 - Added Court Cases Handled by State's Attorneys
22,187 Added Court Cases



PRE-TRIAL SERVICES

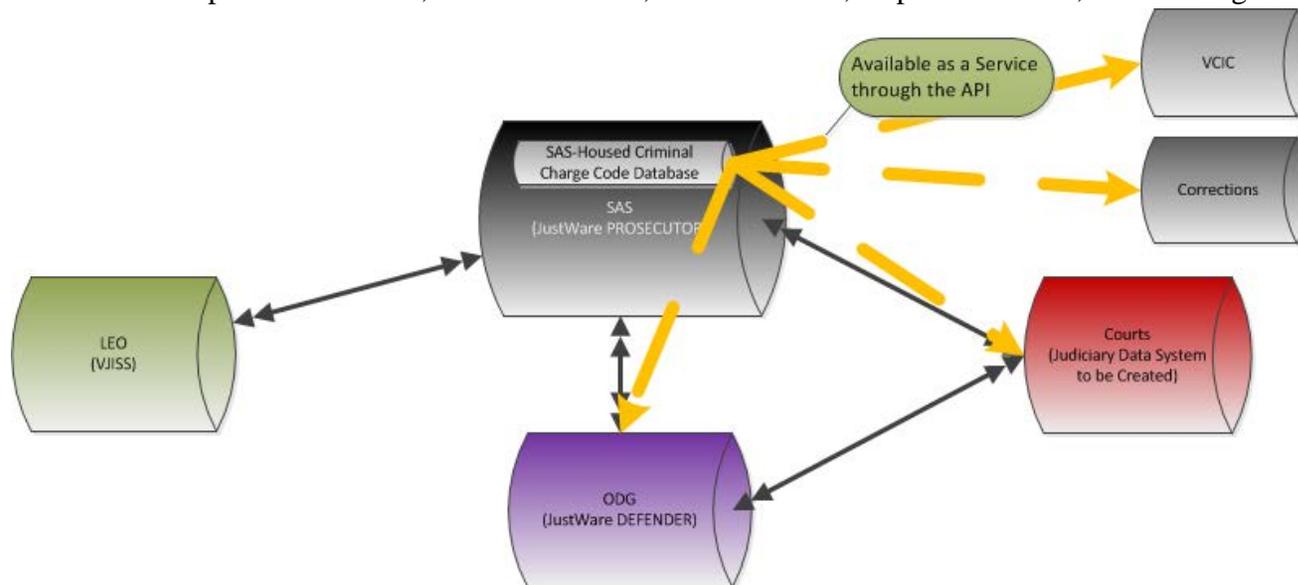
The State's Attorneys have developed and administer community based pre-trial programs that reduce recidivism, enhance public safety, and mitigate court costs by addressing underlying issues that cause crime, like substance abuse and mental illness. Since September, 2010, the Chittenden County State's Attorney's Office has administered the Rapid Intervention Community Court (RICC), a nationally recognized alternative justice program. In Fiscal Year 2014, we began rolling out this program into other counties. The

State's Attorneys hope to make this service available statewide throughout Vermont. Presently, four other counties are in the process of implementing this program including Franklin, Addison, Rutland, and Lamoille. In addition to the RICC program, the Windsor County State's Attorney's Office helped initiate the Sparrow Project in 2009. The State's Attorneys also participate in the adult treatment courts in those counties where they exist.

Key Budget Issues

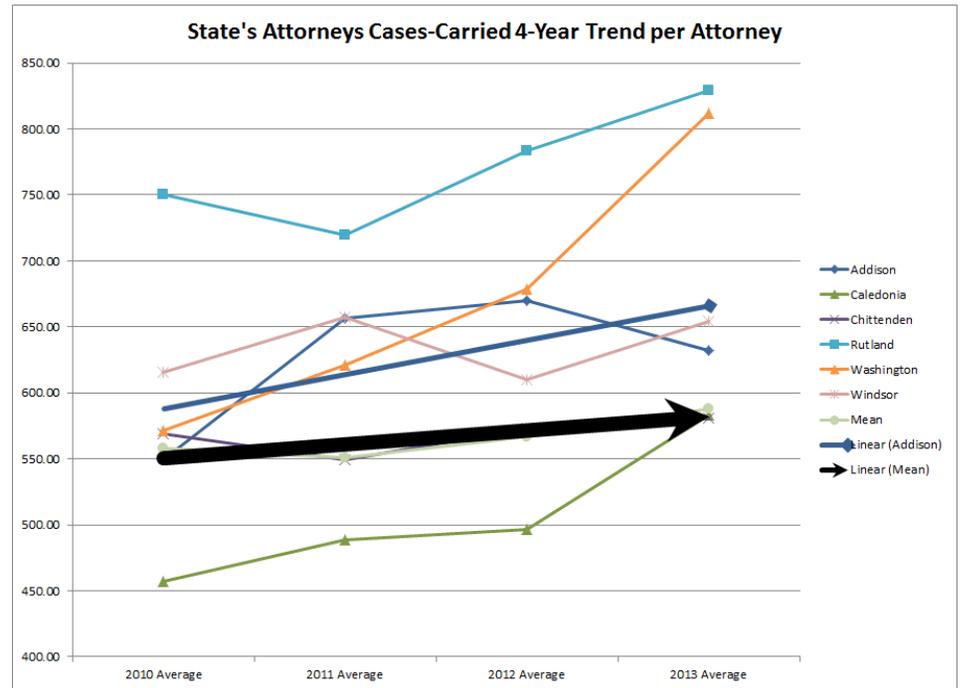
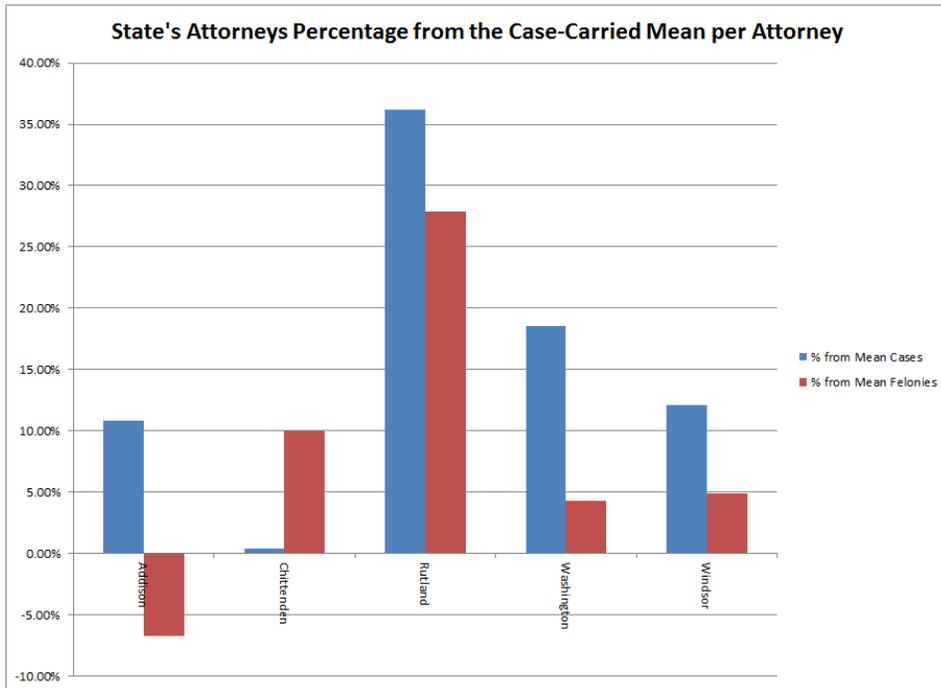
CASE MANAGEMENT SYSTEM

The Department began to formally move forward with this years-long project when the Department of Information and Innovation (DII) gave us approval earlier this year. This project will modernize our case management and will allow us to (i) avoid eventual failure inherent in our current outdated, legacy system, (ii) achieve substantial cost-avoidance across the criminal justice system by digitizing the discovery and filing process, and (iii) enable the collection of substantial data on the criminal justice system to support evidence-based policy making. We hope to be able to track key performance measurements such as the number of cases reviewed, the number of cases diverted into pre-trial services, active caseloads, case outcomes, disposition times, and data regarding recidivism.



DEPUTY STATE'S ATTORNEY POSITIONS

Our present staffing levels of deputies put the Department at risk of not being able to adequately handle the caseloads we are facing. Due to a number of pressures, including more complex sexual assault and drug related cases, increases in caseloads, and a lost federal grant position, we are in need of additional positions. We have identified five counties as the most in need: Washington, Rutland, Windsor, Chittenden, and Addison.



ITOP PROJECT

This is a statewide initiative by DII to gain economies of scale by virtualizing all state networks onto a data center/ data warehouse model. We expect that this project will be completed in FY16.

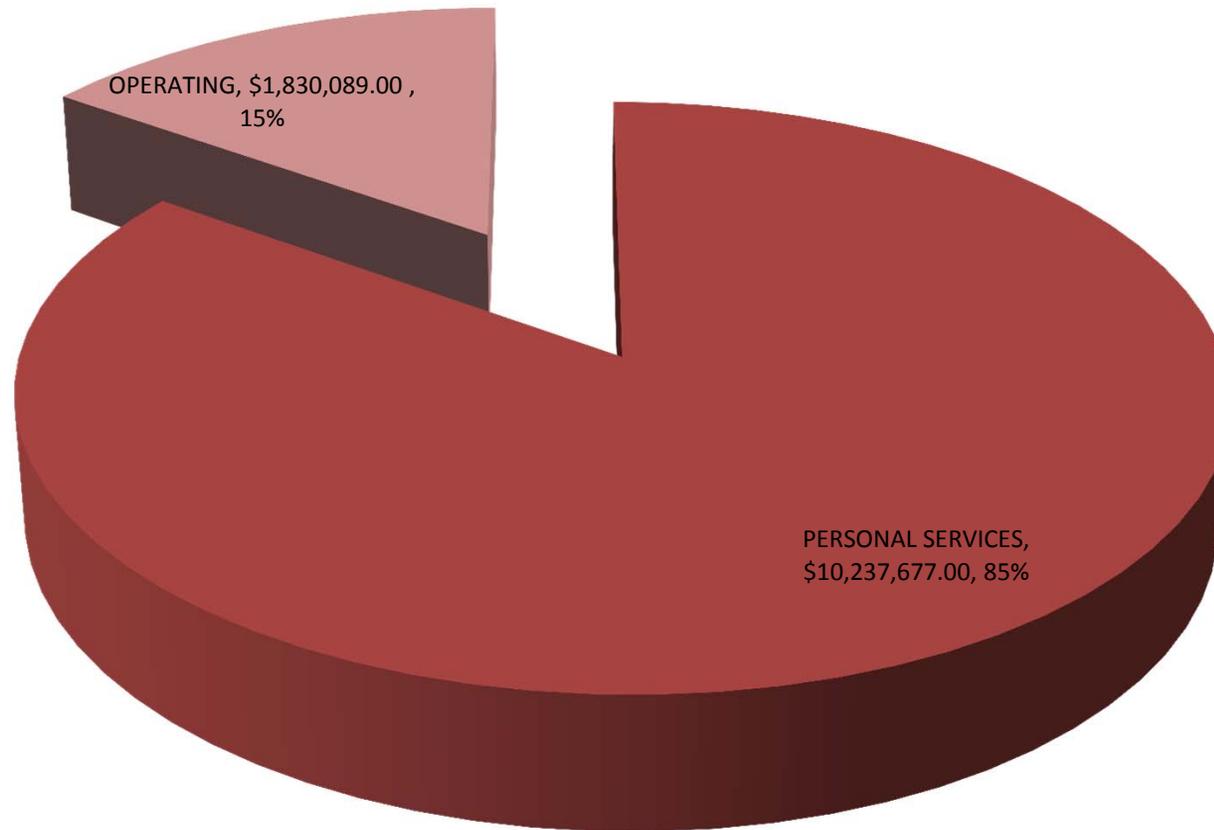
ON-CALL COMPENSATION

In discussions with the Deputy State's Attorneys, compensation for their time spent on-call was identified as one of their highest priorities. On-call work is among the most sensitive and important that our deputies handle, including search warrants, juvenile emergencies, and traveling to potential homicide scenes. They currently do not have parity with attorneys or law enforcement who receive additional compensation for analogous work. We hope to implement a compensation plan to grant additional compensation for on-call work.

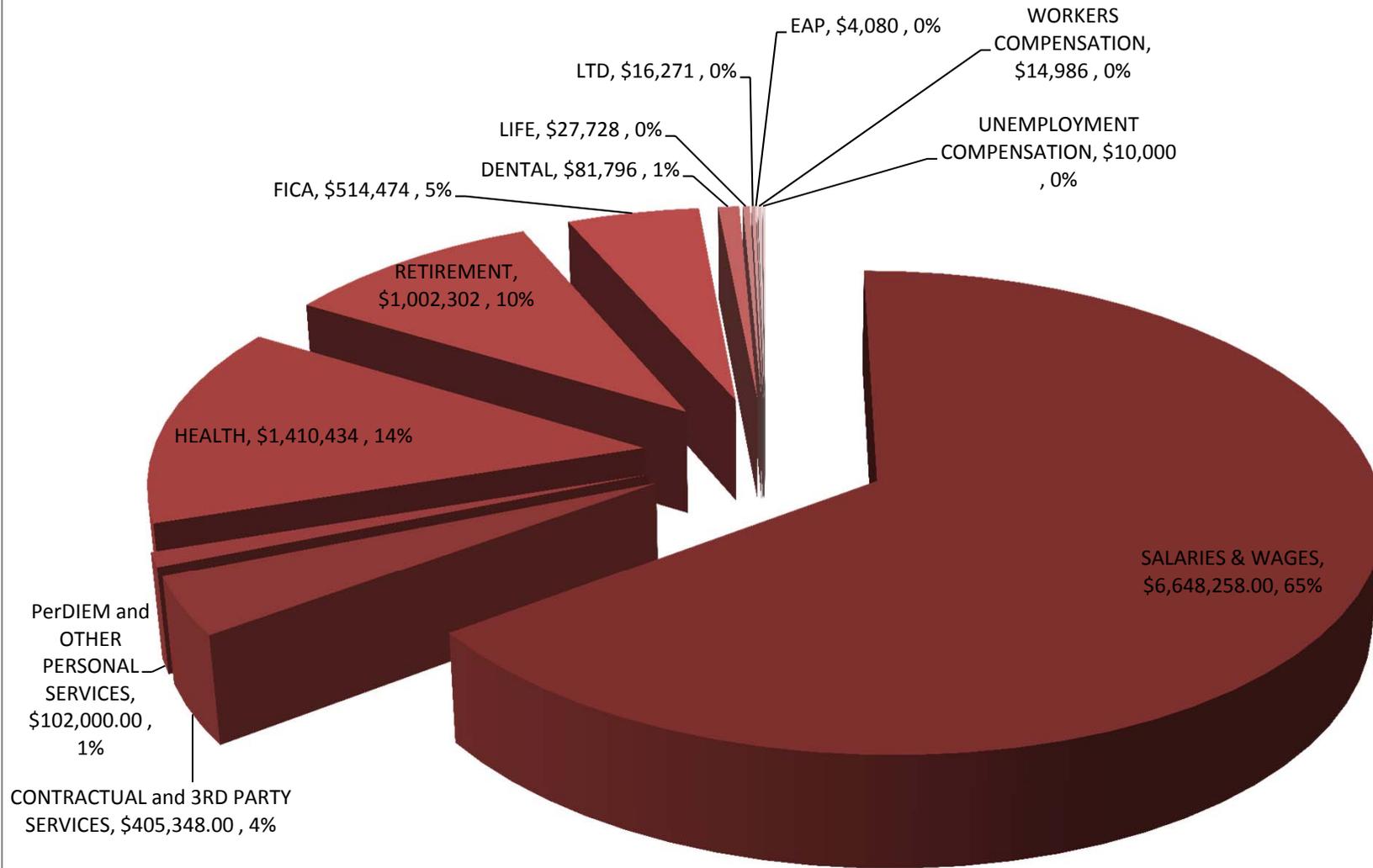
VACANCY SAVINGS

Due to low turnover and pressure from understaffing, we anticipate difficulty in achieving the increased vacancy savings initially required as part of the FY14 budget reduction.

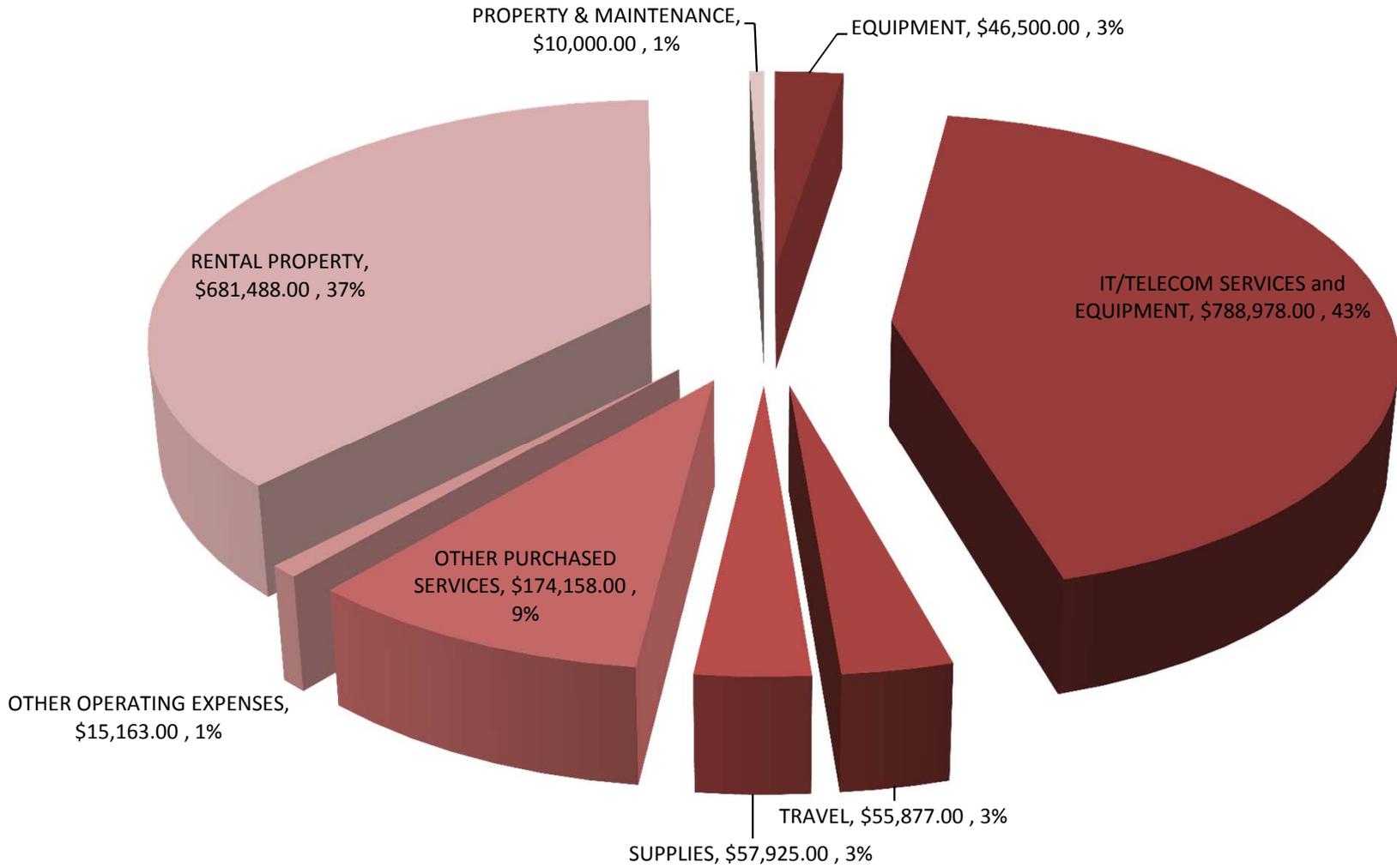
**FY15 State's Attorneys Budget -
\$12,067,766.00**



FY15 State's Attorneys Salary, Benefits, Workers Comp, and Per Diem



FY15 State's Attorneys Operating Expenses



FY 2015

DEPARTMENT PROGRAM PROFILE

DEPARTMENT: State's Attorneys

	Name and brief narrative description of program (not to exceed 2 sentences for each)	GF \$\$	TF \$\$	Fed F \$\$	All other funds \$\$	Total funds \$\$	Authorized positions
FY 2013 expenditures	The State's Attorneys primary function is to protect the public through prosecution for criminals.	8,495,836	2,226,295	8,705	29,253	10,760,089	120
FY 2014 estimated expenditures		8,990,262	2,365,409	31,000	65,010	11,451,681	121
FY 2015 budget request		9,548,628	2,412,775	31,000	75,363	12,067,766	122
Total Department							
	FY 2013 expenditures	8,495,836	2,226,295	8,705	29,253	10,760,089	120
	FY 2014 estimated expenditures	8,990,262	2,365,409	31,000	65,010	11,451,681	121
	FY 2015 budget request	9,548,628	2,412,775	31,000	75,363	12,067,766	122

Report ID: VTPB-11-BUDRLLUP

Run Date: 02/07/2014

Run Time: 02:04 PM

State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 2130100000 - State's attorneys

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages	6,254,100	6,327,275	6,327,275	6,648,258	320,983	5.1%
Fringe Benefits	2,704,591	3,015,828	3,015,828	3,082,071	66,243	2.2%
Contracted and 3rd Party Service	470,110	411,630	411,630	405,348	(6,282)	-1.5%
PerDiem and Other Personal Services	87,548	102,000	102,000	102,000	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	9,516,348	9,856,733	9,856,733	10,237,677	380,944	3.9%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Equipment	32,915	31,500	31,500	46,500	15,000	47.6%
IT/Telecom Services and Equipment	229,597	538,296	538,296	788,978	250,682	46.6%
Travel	75,338	58,975	58,975	55,877	(3,098)	-5.3%
Supplies	52,472	57,425	57,425	57,925	500	0.9%
Other Purchased Services	127,108	135,666	135,666	174,158	38,492	28.4%
Other Operating Expenses	5,208	15,163	15,163	15,163	0	0.0%
Rental Other	6,834	1,000	1,000	1,000	0	0.0%
Rental Property	708,065	691,895	691,895	680,488	(11,407)	-1.6%
Property and Maintenance	6,205	10,000	10,000	10,000	0	0.0%
Budget Object Group Total: 2. OPERATING	1,243,740	1,539,920	1,539,920	1,830,089	290,169	18.8%

Total Expenses	10,760,089	11,396,653	11,396,653	12,067,766	671,113	5.9%
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State of Vermont

FY2015 Governor's Recommended Budget: Rollup Report

Organization: 213010000 - State's attorneys

Fund Name	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Funds	8,495,836	8,990,262	8,990,262	9,548,628	558,366	6.2%
Special Fund	29,253	9,982	9,982	75,363	65,381	655.0%
Federal Funds	8,705	31,000	31,000	31,000	0	0.0%
IDT Funds	2,226,295	2,365,409	2,365,409	2,412,775	47,366	2.0%
Funds Total	10,760,089	11,396,653	11,396,653	12,067,766	671,113	5.9%

Position Count				122		
FTE Total				116.65		

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State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's attorneys

Budget Object Group: 1. PERSONAL SERVICES

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	721,817	61,235	61,235	62,460	1,225	2.0%
Exempt	500010	5,491,496	6,406,058	6,406,058	6,796,920	390,862	6.1%
Temporary Employees	500040	40,123	9,982	9,982	21,462	11,480	115.0%
Overtime	500060	665	0	0	0	0	0.0%
Vacancy Turnover Savings	508000	0	(150,000)	(150,000)	(232,584)	(82,584)	55.1%
Total: Salaries and Wages		6,254,100	6,327,275	6,327,275	6,648,258	320,983	5.1%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	52,673	4,685	4,685	4,779	94	2.0%
FICA - Exempt	501010	401,579	490,067	490,067	509,695	19,628	4.0%
FICA - Temporaries	501040	3,069	0	0	0	0	0.0%
Health Ins - Classified Empl	501500	153,955	0	0	0	0	0.0%
Health Ins - Exempt	501510	1,017,637	1,393,361	1,393,361	1,410,434	17,073	1.2%
Retirement - Classified Empl	502000	108,300	0	0	7,674	7,674	0.0%
Retirement - Exempt	502010	821,027	976,964	976,964	994,628	17,664	1.8%
Dental - Classified Employees	502500	9,201	0	0	676	676	0.0%

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Fringe Benefits							
Description	Code						
Dental - Exempt	502510	74,201	78,650	78,650	81,120	2,470	3.1%
Life Ins - Classified Empl	503000	2,149	0	0	186	186	0.0%
Life Ins - Exempt	503010	16,338	27,811	27,811	27,542	(269)	-1.0%
LTD - Classified Employees	503500	1,599	0	0	0	0	0.0%
LTD - Exempt	503510	9,705	14,680	14,680	16,237	1,557	10.6%
EAP - Classified Empl	504000	438	0	0	34	34	0.0%
EAP - Exempt	504010	3,247	3,872	3,872	4,080	208	5.4%
Misc Employee Benefits	504590	246	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	20,612	15,738	15,738	14,986	(752)	-4.8%
Unemployment Compensation	505500	7,942	10,000	10,000	10,000	0	0.0%
Catamount Health Assessment	505700	672	0	0	0	0	0.0%
Total: Fringe Benefits		2,704,591	3,015,828	3,015,828	3,082,071	66,243	2.2%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	29,078	20,000	20,000	20,000	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	17,163	500	500	500	0	0.0%
Contr&3Rd Pty - Mental Health	507450	116,445	115,930	115,930	115,930	0	0.0%
Contr&3Rd Pty-Physical Health	507500	44,277	50,000	50,000	50,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	1,214	9,000	9,000	2,718	(6,282)	-69.8%
Other Contr and 3Rd Pty Serv	507600	261,934	216,200	216,200	216,200	0	0.0%
Total: Contracted and 3rd Party Service		470,110	411,630	411,630	405,348	(6,282)	-1.5%

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State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 213010000 - State's attorneys

PerDiem and Other Personal Services		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Court System Personal Services	506100	60	0	0	0	0	0.0%
Witness-Crim Inquest-Grandjury	506110	29,087	28,000	28,000	28,000	0	0.0%
Other Pers Serv	506200	15,831	17,500	17,500	17,500	0	0.0%
Depositions	506210	6,147	26,000	26,000	26,000	0	0.0%
Transcripts	506220	36,090	30,000	30,000	30,000	0	0.0%
Service of Papers	506240	332	500	500	500	0	0.0%
Total: PerDiem and Other Personal Service:		87,548	102,000	102,000	102,000	0	0.0%
Total: 1. PERSONAL SERVICES		9,516,348	9,856,733	9,856,733	10,237,677	380,944	3.9%

Budget Object Group: 2. OPERATING

Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Office Equipment	522410	29,052	30,000	30,000	45,000	15,000	50.0%
Communications Equipment	522430	300	0	0	0	0	0.0%
Furniture & Fixtures	522700	3,563	1,500	1,500	1,500	0	0.0%
Total: Equipment		32,915	31,500	31,500	46,500	15,000	47.6%

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State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's attorneys

IT/Telecom Services and Equipment		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Internet	516620	0	2,000	2,000	2,000	0	0.0%
Telecom-Mobile Wireless Data	516623	10,111	10,000	10,000	10,000	0	0.0%
Telecom-Telephone Services	516652	1,702	2,000	2,000	2,000	0	0.0%
It Intsvccost-Vision/Isdassess	516671	44,729	56,470	56,470	86,502	30,032	53.2%
It Intsvccost- Dii - Telephone	516672	42,516	57,575	57,575	57,575	0	0.0%
It Internalservice Cost-Paging	516675	439	600	600	600	0	0.0%
It Inter Svc Cost User Support	516678	0	22,878	22,878	22,878	0	0.0%
It Int Svc Dii Allocated Fee	516685	108,395	132,019	132,019	139,669	7,650	5.8%
Hw - Other Info Tech	522200	2,902	82,000	82,000	298,000	216,000	263.4%
Info Tech Purchases-Hardware	522210	4,088	58,115	58,115	105,115	47,000	80.9%
Hardware - Ups	522212	0	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	8,453	59,278	59,278	59,278	0	0.0%
Hardware-Telephone User Equip	522219	0	1,000	1,000	1,000	0	0.0%
Software - Other	522220	1,762	4,361	4,361	4,361	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	4,500	50,000	50,000	0	(50,000)	-100.0%
Total: IT/Telecom Services and Equipment		229,597	538,296	538,296	788,978	250,682	46.6%

Other Operating Expenses		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Single Audit Allocation	523620	4,973	4,913	4,913	4,913	0	0.0%

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Organization: 2130100000 - State's attorneys

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Other Operating Expenses							
Description	Code						
Registration & Identification	523640	172	10,250	10,250	10,250	0	0.0%
Bank Service Charges	524000	63	0	0	0	0	0.0%
Total: Other Operating Expenses		5,208	15,163	15,163	15,163	0	0.0%

		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Other Purchased Services							
Description	Code						
Insurance Other Than Empl Bene	516000	874	1,206	1,206	1,200	(6)	-0.5%
Insurance - General Liability	516010	23,750	18,812	18,812	18,668	(144)	-0.8%
Dues	516500	3,189	2,500	2,500	2,500	0	0.0%
Licenses	516550	18,185	12,000	12,000	12,000	0	0.0%
Advertising - Job Vacancies	516820	0	400	400	400	0	0.0%
Printing and Binding	517000	10,224	200	200	200	0	0.0%
Photocopying	517020	8,395	20,500	20,500	20,500	0	0.0%
Process&Printg Films, Microfilm	517050	233	1,000	1,000	1,000	0	0.0%
Registration For Meetings&Conf	517100	1,305	0	0	0	0	0.0%
Postage	517200	28,941	42,000	42,000	42,000	0	0.0%
Freight & Express Mail	517300	20	0	0	0	0	0.0%
Witnesses	518355	0	0	0	0	0	0.0%
Travel-Crim Inquest-Grandjury	518356	18,649	18,000	18,000	18,000	0	0.0%
Human Resources Services	519006	12,950	17,048	17,048	55,690	38,642	226.7%
Moving State Agencies	519040	392	2,000	2,000	2,000	0	0.0%
Total: Other Purchased Services		127,108	135,666	135,666	174,158	38,492	28.4%

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State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 2130100000 - State's attorneys

Property and Maintenance		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Rubbish Removal	510210	691	600	600	600	0	0.0%
Custodial	510400	5,514	7,000	7,000	7,000	0	0.0%
Rep&Maint-Info Tech Hardware	513000	0	2,400	2,400	2,400	0	0.0%
Total: Property and Maintenance		6,205	10,000	10,000	10,000	0	0.0%

Rental Other		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Rental - Office Equipment	514650	6,304	0	0	0	0	0.0%
Rental - Other	515000	530	1,000	1,000	1,000	0	0.0%
Total: Rental Other		6,834	1,000	1,000	1,000	0	0.0%

Rental Property		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	255,595	264,928	264,928	264,928	0	0.0%
Rent Land&Bldgs-Non-Office	514010	8,600	9,400	9,400	9,400	0	0.0%
Fee-For-Space Charge	515010	443,869	417,567	417,567	406,160	(11,407)	-2.7%
Total: Rental Property		708,065	691,895	691,895	680,488	(11,407)	-1.6%

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State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Organization: 213010000 - State's attorneys

Supplies		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Office Supplies	520000	29,266	33,425	33,425	33,425	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	1,022	0	0	0	0	0.0%
It & Data Processing Supplies	520510	0	0	0	0	0	0.0%
Educational Supplies	520540	25	0	0	0	0	0.0%
Electronic	520550	10	0	0	0	0	0.0%
Food	520700	7	0	0	0	0	0.0%
Natural Gas	521000	0	0	0	0	0	0.0%
Electricity	521100	1,261	2,500	2,500	2,500	0	0.0%
Propane Gas	521320	3,163	3,500	3,500	3,500	0	0.0%
Books&Periodicals-Library/Educ	521500	2,805	3,000	3,000	3,500	500	16.7%
Subscriptions	521510	14,914	15,000	15,000	15,000	0	0.0%
Total: Supplies		52,472	57,425	57,425	57,925	500	0.9%

Travel		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	28,422	31,000	31,000	29,652	(1,348)	-4.3%
Travel-Inst-Other Transp-Emp	518010	3,193	3,000	3,000	3,000	0	0.0%
Travel-Inst-Meals-Emp	518020	139	500	500	500	0	0.0%
Travel-Inst-Lodging-Emp	518030	600	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	198	200	200	200	0	0.0%

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State of Vermont

FY2015 Governor's Recommended Budget: Detail Report

Organization: 213010000 - State's attorneys

Travel		FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Nonemp	518300	2,104	1,000	1,000	1,000	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	14,337	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	668	300	300	300	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	7,015	2,000	2,000	2,000	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	212	525	525	525	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	564	1,500	1,500	1,500	0	0.0%
Travel-Outst-Other Trans-Emp	518510	6,318	10,250	10,250	8,250	(2,000)	-19.5%
Travel-Outst-Meals-Emp	518520	1,412	500	500	750	250	50.0%
Travel-Outst-Lodging-Emp	518530	7,830	5,000	5,000	5,000	0	0.0%
Travel-Outst-Incidentals-Emp	518540	571	250	250	250	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	0	1,250	1,250	1,250	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	250	1,000	1,000	1,000	0	0.0%
Travel-Outst-Meals-Nonemp	518720	138	500	500	500	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	1,269	100	100	100	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	98	100	100	100	0	0.0%
Total: Travel		75,338	58,975	58,975	55,877	(3,098)	-5.3%
Total: 2. OPERATING		1,243,740	1,539,920	1,539,920	1,830,089	290,169	18.8%
Total Expenses:		10,760,089	11,396,653	11,396,653	12,067,766	671,113	5.9%

Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
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State of Vermont
FY2015 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2013 Actuals	FY2014 Original As Passed Budget	FY2014 Governor's BAA Recommended Budget	FY2015 Governor's Recommended Budget	Difference Between FY2015 Governor's Recommend and FY2014 As Passed	Percent Change FY2015 Governor's Recommend and FY2014 As Passed
General Fund	10000	8,495,836	8,990,262	8,990,262	9,548,628	558,366	6.2%
Inter-Unit Transfers Fund	21500	2,226,295	2,365,409	2,365,409	2,412,775	47,366	2.0%
Chitt-Women Help Battered Wome	21846	4,592	0	0	0	0	0.0%
State's Att & Sheriff-Misc	21891	24,661	9,982	9,982	75,363	65,381	655.0%
Federal Revenue Fund	22005	8,705	31,000	31,000	31,000	0	0.0%
Funds Total:		10,760,089	11,396,653	11,396,653	12,067,766	671,113	5.9%
Position Count					122		
FTE Total					116.65		

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State of Vermont
FY2015 Governor's Recommended Budget
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	62,693	29,425	4,796	96,914
247108	91720B - Victim Advocate	0.5	1	22,425	11,086	1,715	35,226
247109	91720B - Victim Advocate	1	1	60,954	19,176	4,663	84,793
247110	91720B - Victim Advocate	0.8	1	51,597	27,453	3,947	82,997
247111	91720B - Victim Advocate	1	1	60,954	19,988	4,663	85,605
247112	91720B - Victim Advocate	1	1	46,315	15,330	3,544	65,189
247113	91720B - Victim Advocate	1	1	43,259	25,972	3,309	72,540
247114	91720B - Victim Advocate	0.8	1	43,586	22,930	3,334	69,850
247115	91720B - Victim Advocate	1	1	46,315	23,221	3,544	73,080
247117	91720B - Victim Advocate	1	1	43,259	8,397	3,309	54,965
247118	91720B - Victim Advocate	1	1	60,954	26,812	4,663	92,429
247119	91720B - Victim Advocate	0.5	1	28,016	5,687	2,143	35,846

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State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
247119	91720B - Victim Advocate	0.5	1	24,738	20,921	1,893	47,552
247120	91720B - Victim Advocate	1	1	64,497	24,951	4,934	94,382
247121	91720B - Victim Advocate	0.75	1	44,851	8,570	3,431	56,852
247134	91680B - Secretary IV	1	1	39,674	20,541	3,035	63,250
247135	91680B - Secretary IV	1	1	32,015	12,790	2,449	47,254
247163	91720B - Victim Advocate	1	1	52,785	22,872	4,038	79,695
247164	91720B - Victim Advocate	0.6	1	32,690	21,769	2,501	56,960
247165	91720B - Victim Advocate	1	1	52,785	27,665	4,038	84,488
247166	91720B - Victim Advocate	1	1	47,842	21,993	3,660	73,495
247167	91720B - Victim Advocate	1	1	49,476	27,076	3,784	80,336
247168	91720B - Victim Advocate	0.5	1	22,425	9,492	1,715	33,632
247169	91720B - Victim Advocate	1	1	51,067	27,359	3,906	82,332
267001	95010E - Executive Director	1	1	75,629	31,723	5,786	113,138
267003	90740P - States Attorney-Addison	1	1	94,910	35,149	7,260	137,319

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State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267004	90750P - States Attorney-Bennington	1	1	94,910	35,149	7,260	137,319
267005	90760P - States Attorney-Caledonia	1	1	94,910	35,149	7,260	137,319
267006	90770P - States Attorney-Chittenden	1	1	99,237	28,862	7,592	135,691
267007	90780P - States Attorney-Essex	1	1	71,198	30,936	5,446	107,580
267008	90790P - States Attorney-Franklin	1	1	94,910	35,149	7,260	137,319
267009	90800P - States Attorney-Grand Isle	1	1	71,198	28,633	5,446	105,277
267010	90810P - States Attorney-Lamoille	1	1	94,910	23,965	7,260	126,135
267011	90820P - States Attorney-Orange	1	1	94,910	35,149	7,260	137,319
267012	90830P - States Attorney-Orleans	1	1	94,910	35,149	7,260	137,319
267013	90840P - States Attorney-Rutland	1	1	94,910	10,826	7,260	112,996
267014	90850P - States Attorney-Washington	1	1	94,910	28,401	7,260	130,571
267015	90860P - States Attorney-Windham	1	1	94,910	35,149	7,260	137,319
267016	90870P - States Attorney-Windsor	1	1	94,910	35,149	7,260	137,319
267017	95880E - Deputy State's Attorney	1	1	71,718	25,929	5,487	103,134

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State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267018	95880E - Deputy State's Attorney	1	1	59,134	28,792	4,523	92,449
267019	95880E - Deputy State's Attorney	1	1	67,974	30,362	5,200	103,536
267020	95880E - Deputy State's Attorney	0.8	1	30,710	12,558	2,349	45,617
267021	95880E - Deputy State's Attorney	1	1	64,376	29,724	4,924	99,024
267022	95880E - Deputy State's Attorney	1	1	71,718	34,452	5,487	111,657
267023	95880E - Deputy State's Attorney	1	1	71,718	8,354	5,487	85,559
267024	95880E - Deputy State's Attorney	1	1	87,651	33,859	6,705	128,215
267025	95880E - Deputy State's Attorney	1	1	50,835	27,317	3,889	82,041
267026	95880E - Deputy State's Attorney	1	1	87,651	31,051	6,705	125,407
267027	95880E - Deputy State's Attorney	1	1	55,993	6,678	4,284	66,955
267028	95880E - Deputy State's Attorney	1	1	55,993	23,441	4,284	83,718
267029	95880E - Deputy State's Attorney	1	1	59,134	11,217	4,523	74,874
267030	95880E - Deputy State's Attorney	1	1	62,483	15,005	4,780	82,268
267031	95880E - Deputy State's Attorney	1	1	75,940	35,201	5,809	116,950

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State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267032	95880E - Deputy State's Attorney	1	1	50,835	16,133	3,889	70,857
267033	95880E - Deputy State's Attorney	1	1	50,835	22,524	3,889	77,248
267034	95880E - Deputy State's Attorney	1	1	55,994	17,051	4,284	77,329
267035	00200B - Administrative Secretary	1	1	33,055	6,584	2,528	42,167
267036	00200B - Administrative Secretary	1	1	38,825	14,000	2,970	55,795
267037	91680B - Secretary IV	1	1	34,158	19,560	2,613	56,331
267038	00200B - Administrative Secretary	1	1	38,825	22,424	2,970	64,219
267039	91680B - Secretary IV	1	1	29,957	15,649	2,291	47,897
267040	00300B - Chittenden Adm Coordinator	1	1	47,545	21,940	3,637	73,122
267041	91680B - Secretary IV	1	1	32,015	12,790	2,449	47,254
267042	00200B - Administrative Secretary	0.8	1	29,193		2,233	31,426
267043	00200B - Administrative Secretary	1	1	47,651	21,958	3,645	73,254
267044	00200B - Administrative Secretary	0.8	1	26,236	16,289	2,007	44,532
267045	00200B - Administrative Secretary	1	1	37,680	20,187	2,882	60,749

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State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267046	00200B - Administrative Secretary	1	1	34,243	6,795	2,620	43,658
267047	00200B - Administrative Secretary	1	1	48,924	15,794	3,742	68,460
267048	00200B - Administrative Secretary	1	1	46,272	12,033	3,540	61,845
267049	91680B - Secretary IV	1	1	40,714	25,519	3,114	69,347
267050	00200B - Administrative Secretary	1	1	46,272	18,424	3,540	68,236
267051	91680B - Secretary IV	1	1	40,714	22,624	3,114	66,452
267052	00200B - Administrative Secretary	1	1	40,035	25,399	3,063	68,497
267054	91680B - Secretary IV	1	1	31,039	12,617	2,374	46,030
267086	95880E - Deputy State's Attorney	1	1	62,358	29,364	4,770	96,492
267087	95880E - Deputy State's Attorney	1	1	50,835	17,378	3,889	72,102
267090	91680B - Secretary IV	1	1	41,817	8,140	3,199	53,156
267091	08924B - Administrative Srvc's Cord III	1	1	52,297	10,003	4,000	66,300
267095	95880E - Deputy State's Attorney	1	1	87,651	27,627	6,705	121,983
267099	95880E - Deputy State's Attorney	1	1	71,718	14,745	5,487	91,950

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State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267100	95880E - Deputy State's Attorney	1	1	64,376	7,572	4,924	76,872
267101	91680B - Secretary IV	1	1	29,957	15,649	2,291	47,897
267102	95880E - Deputy State's Attorney	1	1	50,835	12,519	3,889	67,243
267106	95880E - Deputy State's Attorney	1	1	50,835	16,133	3,889	70,857
267107	95880E - Deputy State's Attorney	1	1	62,483	29,387	4,780	96,650
267122	95880E - Deputy State's Attorney	1	1	47,985	15,627	3,671	67,283
267123	95880E - Deputy State's Attorney	1	1	87,651	27,627	6,705	121,983
267125	95880E - Deputy State's Attorney	1	1	64,376	29,724	4,924	99,024
267126	95880E - Deputy State's Attorney	1	1	87,651	33,859	6,705	128,215
267129	047700 - IT Systems Administrator	1	1	62,460	20,149	4,779	87,388
267132	91680B - Secretary IV	0.6	1	20,495	17,134	1,568	39,197
267133	91680B - Secretary IV	1	1	29,957	6,033	2,291	38,281
267135	95880E - Deputy State's Attorney	1	1	87,651	33,859	6,705	128,215
267136	95880E - Deputy State's Attorney	0.5	1	32,188	24,004	2,463	58,655

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State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267137	95880E - Deputy State's Attorney	1	1	75,940	29,802	5,809	111,551
267138	95880E - Deputy State's Attorney	1	1	50,835	9,742	3,889	64,466
267139	95880E - Deputy State's Attorney	1	1	55,993	24,253	4,284	84,530
267140	95880E - Deputy State's Attorney	1	1	62,483	24,594	4,780	91,857
267142	95880E - Deputy State's Attorney	1	1	87,651	23,920	6,705	118,276
267143	95880E - Deputy State's Attorney	1	1	50,835	17,378	3,889	72,102
267145	91680B - Secretary IV	1	1	38,528	25,131	2,948	66,607
267146	91680B - Secretary IV	1	1	29,957	18,815	2,291	51,063
267147	00200B - Administrative Secretary	1	1	33,055	15,979	2,528	51,562
267148	95880E - Deputy State's Attorney	1	1	67,974	7,954	5,200	81,128
267149	95880E - Deputy State's Attorney	1	1	50,835	13,764	3,889	68,488
267150	95880E - Deputy State's Attorney	1	1	87,651	16,443	6,705	110,799
267152	95880E - Deputy State's Attorney	1	1	0	12,456	0	12,456
267154	91720B - Victim Advocate	1	1	52,785	23,912	4,038	80,735

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State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
267156	91720B - Victim Advocate	1	1	54,483	10,391	4,168	69,042
267162	91720B - Victim Advocate	0.6	1	31,671	19,119	2,423	53,213
267163	95880E - Deputy State's Attorney	1	1	64,376	29,724	4,924	99,024
267164	95880E - Deputy State's Attorney	1	1	50,835	22,524	3,889	77,248
267165	95880E - Deputy State's Attorney	1	1	50,835	27,317	3,889	82,041
267166	91680B - Secretary IV	1	1	36,301	13,551	2,777	52,629
267167	91680B - Secretary IV	1	1	29,957	6,033	2,291	38,281
267169	91680B - Secretary IV	1	1	32,015	12,790	2,449	47,254
267170	95880E - Deputy State's Attorney	1	1	50,835	27,317	3,889	82,041
267174	95880E - Deputy State's Attorney	0.8	1	47,307	9,115	3,619	60,041
267177	95880E - Deputy State's Attorney	0.8	1	40,668	11,435	3,111	55,214
267178	95880E - Deputy State's Attorney	1	1	45,510	26,371	3,482	75,363
Total		116.65	122	6,725,380	2,542,611	514,474	9,782,465

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
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State of Vermont
FY2015 Governor's Recommended Budget
Position Summary Report

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	88.5	91	5,220,837	1,917,265	399,377	7,537,479
21500	Inter-Unit Transfers Fund	27.15	30	1,459,033	598,975	111,615	2,169,623
21891	State's Att & Sheriff-Misc	1	1	45,510	26,371	3,482	75,363
Total		116.65	122	6,725,380	2,542,611	514,474	9,782,465

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2015 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2130100000 - State's attorneys

Budget Request Code	Fund	Justification	Est Amount
3704	22005	Equitable Sharing	\$31,000
		Total	\$31,000

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2015 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 2130100000 - State's attorneys

Budget Request Code	Fund	Justification	Est Amount
3706	21500	CCVS -VA-VAWA STOP - Bus Unit 02160	\$2,221,455
3706	21500	Dept of Public Safety - Governor's Highway Safety Program-Bus Unit 02140	\$77,320
3706	21500	DOC-Chittenden County Rapid Intervention Community Coordinator and Assis	\$114,000
		Total	\$2,412,775