

OFFICE OF THE ATTORNEY GENERAL FY 2024 BUDGET PRESENTATION

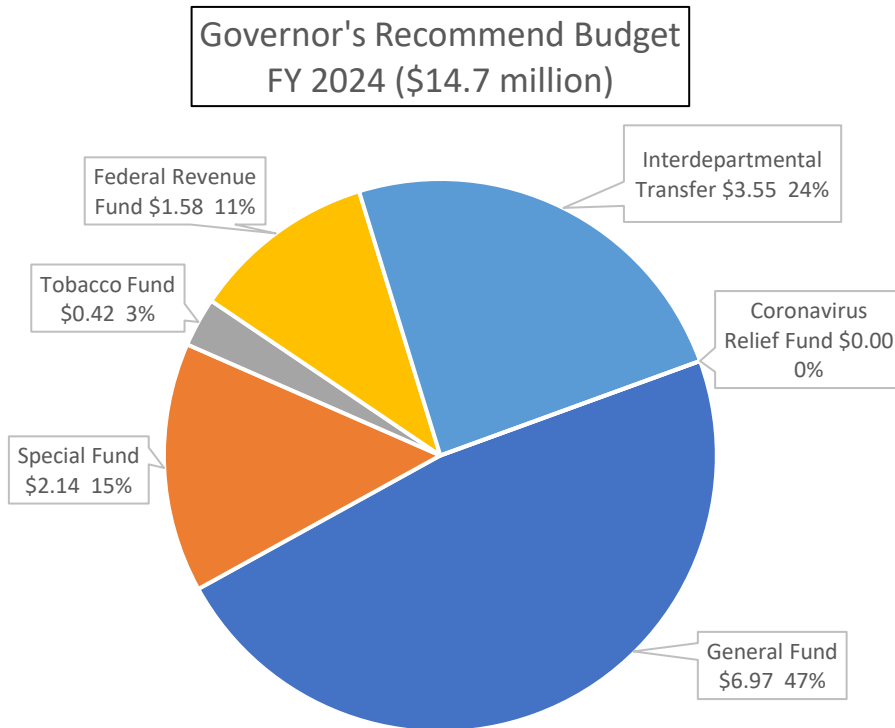
2023 House and Senate Appropriations
Committees



OFFICE OF THE ATTORNEY GENERAL FY 2024 BUDGET REQUEST

FY 2024 SUMMARY & OFFICE COMPILATION

MISSION: It is the mission of the Vermont Attorney General's Office to protect and promote the health and safety of all Vermonters by providing independent legal counsel and representation to the State of Vermont.



- \$441,743, 6.8% GF increase over FY 2023
- 146 Positions Managed Statewide
 - 100 Exempts (97 AAGs), 46 Classifieds
 - 90 Positions on AGO Payroll
 - 56 Positions embedded in agencies & departments across state government
- The Office has two (2) appropriations:
 - Attorney General – Six (6) Divisions
 1. Administration
 2. Environmental & Public Protection
 3. Criminal
 4. General Counsel & Administrative Law
 5. Human Services
 6. Civil
 - Vermont Court Diversion



OFFICE OF THE ATTORNEY GENERAL FY 2024 BUDGET

	FY23 As Passed	FY24 Gov's Recommend	\$ Change	% Change
Major Object	\$ 13,858,467	\$ 14,673,570	\$ 815,103	5.9%
Personal Services	\$ 12,222,871	\$ 12,957,304	\$ 734,432	6.0%
Operating Expenses	\$ 1,615,595	\$ 1,696,266	\$ 80,671	5.0%
Grants	\$ 20,000	\$ 20,000	\$ -	0.0%
Funding Source	\$ 13,858,467	\$ 14,673,570	\$ 815,103	5.9%
General Fund	\$ 6,533,053	\$ 6,974,796	\$ 441,743	6.8%
Special Fund	\$ 2,030,838	\$ 2,142,678	\$ 111,840	5.5%
Tobacco Fund	\$ 348,000	\$ 422,000	\$ 74,000	21.3%
Federal Revenue Fund	\$ 1,490,970	\$ 1,583,958	\$ 92,988	6.2%
Interdepartmental Transfer	\$ 3,455,606	\$ 3,550,138	\$ 94,532	2.7%

*Personal Services Increase:

10.0% Health Insurance
5.0% Pay Act
5.0% Retirement

*Operating Increase:

30.4% ADS Service Level Agreement
3.4% Internal Service Funds (ISF)

- ***General Fund** – 5% base increase PLUS 1.8% to cover benefit and ISF increases
- ***Special Fund** – Grant from Vermont Network (Firearm Technical Assistance Project)
- ***Tobacco Fund** – Increased spending authority from Master Settlement collections
- ***Federal Fund** – Medicaid Fraud & Residential Abuse personal services increases coupled by increased indirect rate
- ***InterDeptTrans** – Increase in personal services coupled by increased indirect rate



OFFICE OF THE ATTORNEY GENERAL FY 2024 BUDGET

WHAT'S HAPPENING?

- Pursuing enforcement actions related to:
 - Manufacturers and distributors of opioids;
 - Manufacturers of PFOA and related chemicals for contaminating Vermont;
 - Exxon and similar petroleum companies for concealing information and disseminating misleading statements about fossil fuels and climate change;
 - Facial recognition technology company for collecting and storing Vermonters' photos and biometric data;
 - Manufacturer of hearing aids for allegedly misleading ads related to over-the-counter products.
- Secured jury conviction in first-degree domestic violence homicide.
- Ongoing defense of Vermont's large-capacity magazine ban enacted in 2018.
- General counseling to state agencies including contract review and guidance on rapidly changing law. *E.g.*, recent U.S. Supreme Court decisions related to abortion, firearms, and religious schools.
- Continues to lead on privacy and data security, including by enforcing Vermont's data breach laws, protecting Vermonters through education about cyber security, and ensuring compliance with the first-in-the-nation data broker registry.



OFFICE OF THE ATTORNEY GENERAL FY 2024 BUDGET

Position Requested in Addition to Governor's Recommendation

STATUTORY EXEMPT POSITION REQUEST

*** NO ADDITIONAL BASE FUNDING WOULD BE REQUESTED UNTIL FY 2025 BUDGET***

As authorized in 3 V.S.A. § 311(a) titled "Classified service defined; exceptions."

Exceptions to classified service include:

- (1) The General Assembly and its employees and other officers elected by popular vote or by vote of the General Assembly and persons appointed to fill vacancies in elective offices.
- (2) Members of boards and commissions and heads of departments or agencies appointed by the Governor, or with his or her approval.
- (3) One principal or executive assistant, one deputy to the head of a department or agency, **one private secretary**, and one executive director for each board or commission or head of a department or agency elected or appointed by the Governor or General Assembly.
- (4) Employees in the office of the Governor.

....



OFFICE OF THE ATTORNEY GENERAL FY 2024 BUDGET

Position Requested in Addition to Governor's Recommend

STATUTORY EXEMPT POSITION REQUEST

Agency/Department/Office	Position Title	# of Pos
Attorney General's Office	Principal Assistant	1
Auditor of Accounts		2
	Private Secretary	1
	Executive Assistant	1
Buildings & General Services		2
	Private Secretary	1
	Principal Assistant	1
Commerce & Community Dev		4
	Principal Assistant	2
	Private Secretary	1
	Executive Assistant	1
Digital Services Agency		2
	Private Secretary	1
	Principal Assistant	1
Human Services Agency	Private Secretary	3
Labor		2
	Private Secretary	1
	Principal Assistant	1

Agency/Department/Office	Position Title	# of Pos
Liquor and Lottery		2
	Private Secretary	1
	Principal Assistant	1
Secretary of State's Office		2
	Private Secretary	1
	Principal Assistant	1
State Treasurer's Office		3
	Principal Assistant	2
	Private Secretary	1
State's Attorneys and Sheriffs		2
	Principal Assistant	1
	Exec Staff Assistant	1
Taxes		2
	Private Secretary	1
	Principal Assistant	1
Transportation Agency		3
	Private Secretary	2
	Principal Assistant	1

According to data.vermont.gov, the position of "Private Secretary" is common



OFFICE OF THE ATTORNEY GENERAL FY 2024 BUDGET

Major Areas of Increased Expenditures - \$1,012,649

- \$572,958 Annualization of Pay Act (\$437,522 GF Portion)
- \$264,178 Benefit rate increases (\$138,300 GF Portion)
- \$ 62,601 Firearm Technical Assistance Project – VT Network Grant
- \$ 54,592 Internal Service Funds (Fee For Space, VISION, DHR, etc.)
- \$ 34,650 Utilization of Help Desk – ADS Service Level Agreement
- \$ 23,670 UVM Salary Increases – Consumer Assistance Program

Major Areas of Decreased Expenditures - \$(197,548)

- \$(89,483) IT Specialist Position Transferred to ADS
- \$(84,285) Increased Vacancy Savings From 4% to 5%
- \$(23,780) Savings in Web Hosting & Temporary Services



OFFICE OF THE ATTORNEY GENERAL FY 2024 BUDGET

Budget Pressures: Funding Solutions and Cost Avoidance

FUNDING SOLUTIONS	AMOUNT
➤ Transfer IT Specialist Vacancy to ADS - ADS HelpDesk Utilization	\$ 89,480
➤ Tobacco Fund Increased Spending Authority	\$ 74,000
➤ GF Vacancy Savings Increase (Up From 4% to 5%)	\$ 64,831
➤ Indirect Earnings Increase	\$ 15,000
➤ Website Conversion & Hosting - WordPress to Drupal	\$ 13,000
TOTAL SOLUTIONS	\$256,311

HISTORIC EXPENDITURE AVOIDANCE MEASURE

- Since 2011 - Division Chiefs' only salary increases were by way of ABIs



OFFICE OF THE ATTORNEY GENERAL FY 2024 BUDGET

Budget Development Form – aka Ups & Downs - Highlights

	General \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Attorney General: FY 2023 Approp	6,533,053	2,030,838	348,000	1,490,970	3,455,606	13,858,467
Total Approp. After FY 2023 Other Changes	6,533,053	2,030,838	348,000	1,490,970	3,455,606	13,858,467
Personal Services:						
Annualization of PayAct (5% Increase Net of Benefit Rate Changes)	437,522	15,327	15,728	51,712	52,669	572,958
Retirement - Defined Contribution & Defined Benefit (5% Net Increase)	45,489	11,855	1,930	7,391	20,433	87,098
Health Insurance & EAP Premium Increases (10% Net Increase)	92,811	28,693	4,453	16,291	34,832	177,080
Firearms Technical Assistance Project Grant (Vermont Network) - Staffing		62,601				62,601
Transfer IT Specialist Vacant Position to ADS	(89,483)					(89,483)
Net Reduction of Temporary Staffing	(9,432)	2,000				(7,432)
Increased Vacancy Savings	(19,454)					(19,454)
Increase Vacancy Savings by 1% for a Total of 5%	(64,831)					(64,831)
Increased Workers' Comp	3,428	0	562	409	825	5,224
Consumer Assistance Program Increase - UVM 'PayAct'	23,670					23,670
Reduction in web hosting service costs	(11,500)	(375)		(1,125)		(13,000)
Various Shifts in Funding Personal Services	(97,310)	108,810			(11,500)	0
Operating:						
Increased Internal Service Fund Costs - Fee For Space, ADS, DHR, etc.	1,048	0	31,880	15,586	854	49,368
Increased ADS SLA to Include HelpDesk Services	31,185	866		2,599		34,650
Reduced Fleet Net of Increased Single Audit				124	(3,471)	(3,347)
Various Shifts in Funding Operating	98,600	(117,939)	19,447	1	(110)	(1)
Subtotal of Increases/Decreases	441,743	111,838	74,000	92,988	94,532	815,101
FY 2024 Governor Recommend	6,974,796	2,142,676	422,000	1,583,958	3,550,138	14,673,568

- Orange Pay Act, Benefits & Internal Service fund changes
- Blue VT Network Grant – Firearm Technical Assistance Project
- Aqua Switch to ADS HelpDesk & Position Movement
- Purple Budget Balancing Measures

“Official” Ups & Downs attached to full presentation



OFFICE OF THE ATTORNEY GENERAL FY 2024 BUDGET

Programmatic Performance Measure Report Consumer Assistance Program

Program Description: Consumer Assistance Program (CAP), a partnership with the University of Vermont, is Vermont’s designated office for reporting of scams and other consumer complaints. CAP makes referrals and uses a letter mediation process to resolve consumer complaints. CAP also provides outreach and education to Vermont consumers.

Measure Name	Measure Type	FY 2020	FY 2021	FY 2022
Constituent initial contacts (intakes and complaints filed)	How Much?	12,253	11,284	8,211
Percentage of closed complaints resolved	How Well?	22%	33%	32%
Average constituent recovery per resolved complaint	Better Off?	\$1,332	\$1,937	\$630

PLEASE NOTE:

- These measures can be tricky in that many complaints do not involve a financial recovery. An example would be a constituent who needs propane delivered or a consumer who was scammed and needs advice about identity theft.
- The third measure – “average constituent recovery per resolved complaint” – is not a perfect one in that, as mentioned above, many resolutions do not involve a financial recovery.



ENFORCEMENT SETTLEMENTS

COMMON POINTS OF CONFUSION:

- Settlement announcements generally encompass the entire settlement amount, not just the state share (if any) and not necessarily the payment terms.
- Some settlement agreements have extended payment plans, others are paid in a lump sum, while others do not result in any deposit to the State but protect, and in some cases reimburse, Vermonters.
- Settlement agreement terms often become public before funds are actually received.



OFFICE OF THE ATTORNEY GENERAL FY 2024 BUDGET

Special Fund 21638 – AG-Fees & Reimbursements – Court Order

	Actual Receipts	Direct App to GF	
FY 2018	\$3,080,113	\$1,964,613	
FY 2019	\$7,834,148	\$4,493,648	Plus \$1.7M to AOT for vehicle incentive & emissions repair
FY 2020	\$5,501,118	\$3,839,350	Plus \$271,268 to Complex Litigation Special Fund
FY 2021	\$5,001,369	\$3,296,017	Plus \$314,852 to Complex Litigation Special Fund
FY 2022	\$1,853,012	\$ 357,677	Plus \$104,835 to Complex Litigation Special Fund
FY 2023 YTD (1/31/22)	\$5,271,028		\$400,000 - \$500,000 ESTIMATED need for Complex Litigation Special Fund

The table above reflects all the AGO's actual collection of settlement dollars into the AG-Fees & Reimbursements-Court Order fund (this does **not** include tobacco or Medicaid fraud, **nor** does it reflect settlement announcements).

The AGO's base budget includes \$1,545,393 of these revenues annually. Receipts then replenish the Complex Litigation special fund. Receipts exceeding these needs are distributed via Big Bill language, usually as a direct app to the General Fund.



OFFICE OF THE ATTORNEY GENERAL FY 2024 BUDGET

Special Fund 21638 – AG-Fees & Reimbursements – Court Order

ITEMIZATION OF PUBLIC PROTECTION'S ACTUAL RECEIPTS JULY 1, 2021 – JANUARY 31, 2023

FY 2023 YTD (01/31/2023)		FY 2022	
Payor	Total	Payor	Total
Google Location Tracking	\$ 4,028,782	Ford Motor	\$ 762,202
Juul Labs, Inc.	\$ 772,789	13 - Vaping/e-cig Online Sales	\$ 484,083
Coughlin, Inc. / McDonalds	\$ 125,000	CR Bard, Inc.	\$ 300,057
Experian - T-Mobile	\$ 100,000	Volkswagen	\$ 87,002
4 - Vaping/e-cig Online Sales	\$ 80,432	McKinsey	\$ 65,757
Telecom Carrier Access	\$ 37,500	14 - Data Brokers	\$ 49,368
Experian - Court Ventures	\$ 36,667	Community Health Systems	\$ 35,994
Limlaw's Pulpwood	\$ 25,000	Pfizer	\$ 30,000
Staffing Solutions	\$ 20,000	Centurion Filing Svcs	\$ 20,000
T-Mobile	\$ 19,083	Santander Consumer	\$ 7,500
6 - Data Brokers	\$ 14,800	Strategic IT Partner	\$ 7,000
Carnival Corporation	\$ 10,000	Road One Paving	\$ 3,750
Road One Paving	\$ 1,875	Edwards v. National Milk	\$ 300
Matthew Smith v. NSK Steering	\$ 500	Total Collected	\$ 1,853,012
Total Collected	\$ 5,272,428		



OFFICE OF THE ATTORNEY GENERAL FY 2024 BUDGET

Tobacco Litigation Settlement Fund

Vermont's actual receipts of base payment & Strategic Contribution Payment of settlement funds (in millions):

Fiscal Year	Base Payment	Strategic Payment	Total
2015	\$21.88	\$11.69	\$33.57
2016	\$23.00	\$12.07	\$35.08
2017	\$22.78	\$11.94	\$34.72
2018	\$17.55	*	\$58.95
2019	\$23.65	**	\$23.65
2020	\$23.99	**	\$23.99
2021	\$25.51	**	\$25.51
2022	\$26.18	**	\$26.18

Totals do not take into account Tobacco Litigation Settlement Fund Account performance due to interest income or expense.

*Total includes \$41.4M in one-time settlement of disputed diligent enforcement years 2004 – 2017.

**Strategic payments issued on a time-limited basis to certain states and expired after 2017.

FUTURE PROJECTIONS

Assuming full withholdings, estimated future payments are:

FY 2023 \$27.00

FY 2024 \$23.83



OFFICE OF THE ATTORNEY GENERAL FY 2024 BUDGET

ITEMIZATION OF ENVIRONMENTAL PROTECTION'S SETTLEMENTS JULY 1, 2021 – JANUARY 31, 2023

FY 2022

PAYOR	TOTAL
Cherry Rail Farm	10,000 ¹
Highlands Fuel / Irving Oil	9,500
Grand Total	19,500

FY 2023 YTD 01/31/2023

PAYOR	TOTAL
JC Rendering	47,000
VT Packing House	37,000
Grand Total	84,000

¹ This settlement included an additional \$60,000 in civil penalties that was waived due to demonstrated inability to pay.



OFFICE OF THE ATTORNEY GENERAL FY 2024 BUDGET

MEDICAID FRAUD & RESIDENTIAL ABUSE UNIT (MFRAU) SETTLEMENTS

Multi-State Global: Settlements, which include Medicaid damages, and additional penalties and recoveries*, are typically paid in one lump sum.

Vermont Civil: Settlements are on a case-by-case basis and may include additional penalties and recoveries.*

Vermont Criminal: Criminal cases with Restitution Orders only include Medicaid damages. There are no additional penalties or recoveries. MFRAU does not receive any of the restitutions paid in criminal cases.

*Revenue Sharing – Per the MOU with DVHA, all additional penalties and recoveries, less any relator fees are split 50/50.

Any instance of the MFRAU receiving funds is strictly related to additional penalties and recoveries without any sacrifice to restitution owed to the State.



OFFICE OF THE ATTORNEY GENERAL FY 2024 BUDGET

MEDICAID FRAUD & RESIDENTIAL ABUSE UNIT (MFRAU) SETTLEMENTS

VERMONT MFRAU SETTLEMENTS JULY 1, 2021 – DECEMBER 31, 2022

<u>Type</u>	<u># of Cases</u>	<u>Total Amt State & Fed</u>	<u>State Only Amt</u>	<u>MFRAU Funds Rec'd</u>
Multi-State Global	4	\$363,401	\$186,680	\$81,559
Vermont Civil	3	\$538,167	\$279,596	\$35,953
Vermont Criminal	2	\$ 76,701	\$ 28,462	N/A

Revenues achieved and retained by MFRAU are classified as special funds. These special funds represent the 25% match to the federal agreement that funds MFRAU (providing 75% federal funding).



OFFICE OF THE ATTORNEY GENERAL FY 2024 BUDGET

Complex Litigation Special Fund 3 V.S.A. § 167a

Fund Utilization Since Creation in 2018

FY 2020	\$271,268	Total Utilization
FY 2021	\$314,852	Total Utilization
FY 2022	\$104,835	Total Utilization
FY 2023 YTD 01/31/23	\$165,330	\$400k - \$500k PROJECTED Total Utilization

Examples of the utilization include:

- Contracted counsel necessary for the Springfield Hospital bankruptcy and complex civil claims against the State.
- Costs associated with major crimes involving insanity defenses from cases reviewed at the request of Governor.
- Opioids multistate litigation – cost share payments
- Defense of Vermont’s Large Capacity Magazine ban



OFFICE OF THE ATTORNEY GENERAL FY 2024 BUDGET

Programmatic Performance Measure Report Court Diversion & Pretrial Services

Measure Name	Measure Type	FY 2020	FY 2021	FY 2022
YSASP – Successful Completion	Better Off?	74%	89%	80%
Pretrial Services – Court Orders Issued	How Much?	768	732	832
Diversion – Victim Restitution Paid	How Well?	100%	100%	100%
Diversion – Successful Completion	Better Off?	67%	72%	73%

MISSION STATEMENT

Programs within Court Diversion share a common goal of diverting offenders out of the standard judicial system to community-based providers where they are held accountable, respond to the needs of victims, and address underlying reasons for their actions. The programs are Court Diversion, Youth Substance Awareness Safety Program (YSASP), and the DLS (Driver License Suspension) Program.

Pretrial Services’ goal is to address defendants’ substance use and mental health treatment needs and thereby limit future adverse involvement with the criminal justice system. Pretrial Services encompass risk assessment and needs screening, court-ordered pretrial services, and the Tamarack Program.



OFFICE OF THE ATTORNEY GENERAL FY 2024 BUDGET

Court Diversion & Pre-Trial Services

Diversion is Cost Effective*

Case Cost	Diversion	Court Prosecution
Simple Assault	\$216	\$1,480

*2019 Crime Research Group Study

- **Diversion:** Restorative justice alternative to court for youth & adults
 - ☐ 73% successful completion
- **YSASP:** Intervention for underage possession of alcohol and marijuana
 - ☐ 80% successful completion
- **DLS:** Helping Vermonters to regain their driving privileges
- **Pretrial Services:** Connecting defendants to substance use and mental health treatment



OFFICE OF THE ATTORNEY GENERAL FY 2024 BUDGET

Funding Requested in Addition to Governor's Recommend

Thank you The \$67,000 in one-time funding for FY 2023 will, once again, help community providers offset lost fee revenue.

\$54,000 GF Base Funding – Requested in addition to Governor's Recommend to effect policy change with respect to charging fees for two restorative justice processes

- \$36,000 - DLS – The underlying reason that people are referred to Diversion for driving while their license is suspended (DLS) is they lack the financial means to regain their driving privileges. Charging a fee for this program only adds to this financial challenge. Public transportation is limited in our state, and Vermonters rely on driving for employment and meeting their basic needs and those of their families.
- \$18,000 - Family Division – In no other part of the Family Division's juvenile justice system, other than Diversion, do youth (or their parents) pay a fee, nor are there fines. Fees hit some of Vermont's most vulnerable families and can be an impediment to engaging in the restorative justice process.

Respectfully: Attorney General Clark





STATE OF VERMONT
OFFICE OF THE ATTORNEY GENERAL
109 STATE STREET
MONTPELIER, VT
05609-1001

FY 2024 BUDGET MATERIALS
TABLE OF CONTENTS

BUDGET PRESENTATION DOCUMENT	1
THIS TABLE OF CONTENTS	22
BUDGET DEVELOPMENT FORM – AKA UPS & DOWNS	23
PROGRAMMATIC PERFORMANCE MEASURE BUDGETS – PREVIOUSLY TERMED RBA	24
NARRATIVE	
➤ AGO SECTION	25
➤ COURT DIVERSION SECTION	39
VANTAGE REPORTS	
➤ AGO	
○ BUDGET ROLL-UP REPORT	44
○ BUDGET DETAIL REPORT	46
○ FEDERAL RECEIPTS DETAIL REPORT	57
○ GRANTS OUT INVENTORY REPORT	58
○ INTER-DEPARTMENTAL TRANSFERS INVENTORY REPORT	59
○ POSITION SUMMARY	60
➤ COURT DIVERSION	
○ BUDGET ROLL-UP REPORT	64
○ BUDGET DETAIL REPORT	66
○ GRANTS OUT INVENTORY REPORT	70

Fiscal Year 2024 Budget Development Form - Attorney General's Office

	General \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$	Related Strategic Plan Outcome
Attorney General: FY 2023 Approp	6,533,053	2,030,838	348,000	1,490,970	3,455,606	13,858,467	
Other Changes: NONE						0	
FY 2023 Other Changes	0	0	0	0	0	0	
Total Approp. After FY 2023 Other Changes	6,533,053	2,030,838	348,000	1,490,970	3,455,606	13,858,467	
Personal Services:							
Annualization of PayAct (5% Increase Net of Benefit Rate Changes)	437,522	15,327	15,728	51,712	52,669	572,958	Structural Statewide Pressure
Retirement - Defined Contribution & Defined Benefit (5% Net Increase)	45,489	11,855	1,930	7,391	20,433	87,098	Structural Statewide Pressure
Health Insurance & EAP Premium Increases (10% Net Increase)	92,811	28,693	4,453	16,291	34,832	177,080	Structural Statewide Pressure
Firearms Technical Assistance Project Grant (Vermont Network) - Staffing		62,601				62,601	Build Safe and Healthy Communities
Transfer IT Specialist Vacant Position to ADS	(89,483)					(89,483)	Modernize and Improve Government
Net Reduction of Temporary Staffing	(9,432)	2,000				(7,432)	Make Vermont More Affordable
Increased Vacancy Savings	(19,454)					(19,454)	Make Vermont More Affordable
Increase Vacancy Savings by 1% for a Total of 5%	(64,831)					(64,831)	Make Vermont More Affordable
Increased Workers' Comp	3,428	0	562	409	825	5,224	Structural Statewide Pressure
Consumer Assistance Program Increase - UVM 'PayAct'	23,670					23,670	Build Safe and Healthy Communities
Reduction in web hosting service costs	(11,500)	(375)		(1,125)		(13,000)	Make Vermont More Affordable
Various Shifts in Funding Personal Services	(97,310)	108,810			(11,500)	0	Make Vermont More Affordable
Operating:							
Increased Internal Service Fund Costs - Fee For Space, ADS, DHR, etc.	1,048	0	31,880	15,586	854	49,368	Structural Statewide Pressure
Increased ADS SLA to Include HelpDesk Services	31,185	866		2,599		34,650	Modernize and Improve Government
Reduced Fleet Net of Increased Single Audit				124	(3,471)	(3,347)	Make Vermont More Affordable
Various Shifts in Funding Operating	98,600	(117,939)	19,447	1	(110)	(1)	Make Vermont More Affordable
Subtotal of Increases/Decreases	441,743	111,838	74,000	92,988	94,532	815,101	
FY 2024 Governor Recommend	6,974,796	2,142,676	422,000	1,583,958	3,550,138	14,673,568	
Vermont Court Diversion: FY 2023 Approp	2,749,732	257,997	0	0	0	3,007,729	
Other Changes: NONE						0	
FY 2023 Other Changes	0	0	0	0	0	0	
Total Approp. After FY 2023 Other Changes	2,749,732	257,997	0	0	0	3,007,729	
Grants:							
Cost of Living Increases to Program	82,492					82,492	Grow the Economy
Subtotal of Increases/Decreases	82,492	0	0	0	0	82,492	
FY 2024 Governor Recommend	2,832,224	257,997	0	0	0	3,090,221	
	0						
Attorney General's Office FY 2023 Appropriation	9,282,785	2,288,835	348,000	1,490,970	3,455,606	16,866,196	
Reductions and Other Changes	0	0	0	0	0	0	
FY 2023 Total After Other Changes	9,282,785	2,288,835	348,000	1,490,970	3,455,606	16,866,196	
TOTAL INCREASES/DECREASES	524,235	111,838	74,000	92,988	94,532	897,593	
Attorney General's Office FY 2024 Governor Recommend	9,807,020	2,400,673	422,000	1,583,958	3,550,138	17,763,789	

Office of the Attorney General

Program Name	Measure	Measure Type	Reporting Period	2018	2019	2020	2021	2022
Public Protection	Percentage of closed complaints resolved	How Well?	SFY	62%	21%	22%	33%	32%
Public Protection	Average constituent recovery per resolved complaint	Better Off?	SFY	\$786	\$1,179	\$1,332	\$1,937	\$630
Public Protection	Constituent initial contacts (intakes and complaints filed)	How Much?	SFY	14,364	12,614	12,253	11,284	8,211
Vermont Court Diversion	YSASP - Successful Completion	Better Off?	SFY	95%	92%	74%	89%	80%
Vermont Court Diversion	Pretrial Services - Court Orders Issued	How Much?	SFY	387	729	768	732	832
Vermont Court Diversion	Diversion - Victim Restitution Paid	How Well?	SFY	99%	100%	100%	100%	100%
Vermont Court Diversion	Diversion - Successful Completion	Better Off?	SFY		71%	67%	72%	73%

Office of the Attorney General

MISSION STATEMENT

It is the mission of the Attorney General's Office (AGO) to protect and promote the health and safety of all Vermonters by providing independent legal counsel and representation to the State of Vermont.

The AGO is comprised of 146 positions, including 93 Assistant Attorneys General (AAGs). The AGO payroll consists of 90 of these positions with the remaining 56 positions, AAGs and staff, embedded within seven partner agencies, covering at least a dozen departments, including most Agency of Human Services (AHS) departments.

Civil Division

The Civil Division represents the State of Vermont and its agencies, officers, and employees who are named in civil lawsuits brought in state and federal courts, including personal injury, wrongful death, employment, and civil rights actions. For example, the Division is currently defending employees of the Department for Children and Families against a claim that they should have foreseen a child's death at a private daycare facility. The Division also provides related general counseling and litigation support, including moving to quash subpoenas or challenge service of process.

One of the most important roles of the Civil Division is to defend legislative acts and administrative rulings that are challenged on constitutional or other grounds. For example, the Division is defending the Department of Vermont Health Access against a claim that Vermont Medicaid unconstitutionally discriminates against out-of-state hospitals. The Division is also defending a challenge to the residency requirement in Vermont's medical aid in dying law. With the Solicitor General, the Division has been defending two federal lawsuits challenging the process by which the State pays for some students to attend independent schools, which is being challenged on the theory that the State unlawfully discriminates based on religious status. The litigation team has been working to resolve those two matters in light of an adverse U.S. Supreme Court decision.

In addition, the Civil Division plays a role in enforcing state law and may bring affirmative actions on behalf of the State. For example, the Division is involved in enforcing Vermont's campaign finance laws, at times bringing actions in state court, and performs investigations of complaints made regarding violations of such laws.

The Division also litigates civil appeals before appellate tribunals such as the Vermont Supreme Court, the United States Courts of Appeals, and the United States Supreme Court.

Criminal Division

The Criminal Division is a statewide prosecutorial agency. The Division prosecutes a wide variety of serious criminal offenses including homicide, sexual assault, and other violent crimes. Additionally, the Division reviews all officer-involved shootings, as well as other use-of-force cases involving law enforcement officers as needed. The Division, on behalf of the AGO, serves as the lead agency for the **Vermont Internet Crimes Against Children (VT-ICAC)** Task Force; the Division also includes the **Medicaid Fraud and Residential Abuse (MFRAU) Unit**.

VT-ICAC emphasizes the prosecution of child exploitation crimes, including possession and trafficking of child sexual abuse materials (“CSAM”, formerly referred to as child pornography) the manufacturing of CSAM, online enticement of children by sexual predators, and other related child sexual exploitation crimes. Effective October 1, 2015, the AGO became the lead agency responsible for the operations of the VT-ICAC Task Force. In March of 2021 and July of 2022, additional AGO criminal investigator positions were obtained for VT-ICAC due to the volume of cases being reported for investigation.

The VT-ICAC Task Force is currently comprised of the four full time AGO Criminal Investigators and some affiliate agency members who are employed by state, local, and federal law enforcement agencies on a limited part-time basis. Additionally, the VT-ICAC also has an Electronic Device Detection Dog named Mojo. Mojo is a yellow Labrador retriever who is trained in the detection of devices that can contain digital files. Mojo is utilized at search warrant scenes to locate hidden devices and has been responsible for locating numerous hidden devices.

Since the AGO became the lead agency, the number of reported crimes against children received by VT-ICAC have increased dramatically each year. The size and amount of data and devices needing to be examined while conducting investigations has also increased dramatically.

The following is a list of trends comparing VT-ICAC data from SFY2016 to SFY2022:

Performance Measure	SFY2016	SFY2022	% Increase
# of cyber tips received for investigation of crimes against children	126	583	362%
# of investigations performed by VT-ICAC	157	270	72%
# of search warrants crafted and executed by VT-ICAC	43	134	211%
# of arrests pursuant to VT-ICAC investigations	16	40	150%

Every one of those cyber tips and investigations represent countless hours of detailed investigations and complex forensic examinations. In SFY2022, VT-ICAC examined 71,740 gigabytes of data. For perspective, a gigabyte can hold a standard 1.5 hour length movie (<https://helpdeskgeek.com/networking/memory-sizes-gigabytes-terabytes-and-petabytes->

explained/). This means the VT-ICAC viewed roughly 107,610 hours of child abuse data last year.

In addition to investigations and forensic examinations, VT-ICAC also provides significant education and community outreach. Educating families and children is an integral part of keeping our community safe. In SYF2022, VT-ICAC completed 163 presentations to approximately 1,598 attendees at various events.

In addition to the important work of ICAC cases, the Criminal Division also carries a significant general criminal caseload that includes a wide variety of serious criminal matters throughout the state. The Division reviews all incidents involving the use of deadly force by police officers in the state. The Division also prosecutes homicides throughout the state.

The Criminal Division took on the complex prosecution and evaluation of two homicide cases and one attempted homicide case that were dismissed from the Chittenden County States Attorney's Office. The AGO refiled all three cases. This resulted in continued prosecution of the two murder cases as well as the resolution of the attempted murder case with a plea of guilty to Attempted Murder in the Second Degree, with a sentence of 20 years to life, all suspended but 10 years, and 40 years of State supervision with special conditions including, but not limited to, mental health treatment. This year the Division successfully took the other murder case to trial securing a conviction for Murder in the First Degree and Attempted Murder in the Second Degree with sentencing likely to occur in the new year. Additionally, the Division will take to trial the final murder case sometime next year.

The Division also prosecutes serious felonies such as sexual assaults and serious child abuse cases. In SFY2022, the Criminal Division, also successfully took to trial an off-duty law enforcement officer who shot a gun into a car with two citizens during a road rage incident. That case is also awaiting sentencing.

Further, the Division works with the Legislature on a wide range of criminal justice issues and is an active participant in a number of committees and working groups that shape Vermont's criminal justice policy. Members of the Division participate in the Domestic Violence Fatality Review Commission, Child Fatality Review Team, Special Investigative Unit Policy Board, Domestic Violence Mandatory Training Subcommittee of the Vermont Training Council, Vermont Council on Domestic Violence, Vermont Council on Domestic Violence Judicial Caucus, the Vermont Human Trafficking Task Force, Vermont STOP Advisory Team through the Center for Crime Victim Services, Vermont steering committee for Project Safe Neighborhood through the US Attorney's Office, the Firearms Technical Assistance Project ("FTAP"), Vermont Rules Committee, and the Vermont Sentencing Commission.

Housed within the Criminal Division, the **Vermont Medicaid Fraud and Residential Abuse Unit (MFRAU)** is designated as the Medicaid Fraud Control Unit for Vermont. Specifically, MFRAU is responsible for investigating and prosecuting: (a) fraud by healthcare providers in the Vermont Medicaid program; (b) fraud in the administration of the Vermont Medicaid program; (c) the

abuse, neglect, and financial exploitation of individuals who live in skilled nursing facilities and board-and-care facilities in Vermont regardless of payor, and (d) the abuse, neglect, and financial exploitation of Medicaid beneficiaries when such is connected to the provision of Medicaid services. MFRAU will also investigate cases of abuse or neglect involving a child who is a Medicaid beneficiary.

The Unit also brings affirmative civil enforcement actions on behalf of the State related to Medicaid fraud and abuse and neglect of vulnerable adults, and cases arising under the Vermont False Claims Act involving Medicaid Fraud.

There are generally three classifications of civil settlements in the Unit: Multi-State Global Settlements, Vermont Civil Settlements, and Vermont Criminal Restitution Orders. The civil settlements include the Medicaid damages, comprised of both the federal and state shares, and often, additional penalties and recoveries. Criminal cases with restitution-only orders include Medicaid damages. In SFY2022, the Unit obtained settlements and restitution judgment orders totaling \$751,195 in Medicaid overpayments and additional recoveries.

For SY2022, MFRAU received 230 referrals. As a result of a close working relationship with the Single State Agency's Program Integrity Unit ("PIU"); Adult Protective Services ("APS"); ARIS Solutions, our fiscal integrity agency, that processes payments for Medicaid waiver programs; Office of the Chief Medical Examiners ("OCME"); Survey and Certification ("S&C"); the Office of Professional Regulation, and Law Enforcement, the Unit continues to see an increase in referrals of potential cases of Medicaid Fraud; and abuse, neglect, and exploitation of vulnerable adults. The entire MFRAU team works to vet referrals, allowing the Unit to pursue investigations of the most important and promising cases.

This past year, the Unit filed ten new criminal cases and successfully prosecuted four criminal cases.

The MFRAU Unit also works with the United States Attorney's Office (USAO) for the District of Vermont. In addition to working with USAO-VT, MFRAU is currently a partner in the New England Prescription Opioid (NEPO) Strike Force led by the United States Department of Justice. The goal of the strike force is to Combat Unlawful Prescribing Amidst Continuing Opioid Epidemic and began on June 29, 2022.

MFRAU receives 75 percent of its funding from the U.S. Department of Health and Human Services under a grant award totaling \$1,127,468 for FFY2023. The remaining 25 percent, totaling \$375,823 for FFY2023, is funded by the State of Vermont through recoveries discussed below. In any given civil settlement, MFRAU receives a portion of the collected penalties or fines, as opposed to recovered Medicaid funds. Per a Memorandum of Understanding with the Program Integrity Unit in the Department of Vermont Health Access (DVHA), these additional penalties are split 50/50 between the DVHA Program Integrity Unit and the AGO MFRAU. These additional monies received by MFRAU pay for the 25 percent state share of the MFRAU Unit's

budgeted operations. Not all settlements include additional penalties. Examples of the types of settlements MFRAU enters into are below.

- ❖ **Multi- State Global Settlements:** settlements are typically paid in one lump sum, payment which includes Medicaid damages, as well as additional penalties and recoveries. As mentioned above, MFRAU receives 50 percent of these established additional penalties and recoveries, less any relator fees.
- ❖ **Vermont Civil Settlements:** settlements are made on a case-by-case basis. Settlements can include additional penalties in addition to Medicaid recoveries. Often cases involve settlements for Medicaid damages only. Some cases also have been settled to reimburse shortages only to the federal government. In fine-only neglect and abuse cases brought under Title 13, 100 percent is retained by the MFRAU.
- ❖ **Vermont Criminal Restitution Orders:** Criminal cases with Restitution-Only Orders only include Medicaid damages. There are no additional penalties or recoveries. MFRAU does not receive any of the restitution paid in criminal cases.

Environmental Protection Division

The Environmental Protection Division litigates environmental cases of statewide and national importance. The Division files civil and criminal actions (the latter in conjunction with the Criminal Division) to enforce Vermont's environmental laws based on referrals from the Agency of Natural Resources (ANR), the Natural Resources Board (NRB), and the Agency of Agriculture, Food, and Markets (AAFM). The Division also participates in independent actions taken by the AGO to protect Vermont's natural environment and citizens from harmful pollution. Additionally, the Division brings civil cases to recover monies expended from state environmental clean-up funds on contaminated properties. The Division also handles environmental appeals before the Vermont Supreme Court. When the State of Vermont and its agencies are sued in state or federal court over environmental matters, the Division handles the defense. On a national level, the Division participates in a robust variety of joint initiatives with other states, most notably in proceedings to fight global warming and protect water quality.

In addition, the Division provides legal advice and counsel to ANR, the NRB, and other state agencies on environmental matters. Two AAGs in the Division provide legal services to AAFM. These two AAGs provide general counsel-type advice to the Agency, represent the Agency in matters before the Public Utility Commission (PUC) and the environmental court, and assist with administrative and civil enforcement of agricultural laws.

Enforcement referrals to the Division are a bit down over past years, likely related to a slowing in Agency inspections and enforcement during the pandemic, and many of the current enforcement cases are moving through the litigation process and closer to resolution by hearing or settlement. The Division concluded a handful of civil enforcement matters for violations of state environmental laws. These include an action against a Windham County pig farm for discharges to state waters; an action against a fuel delivery company for failing to

inspect tanks at delivery and releases; a matter against a Windsor County slaughterhouse for environmental and Act 250 permit violations; and a case against a waste hauler for violations of Vermont's solid waste management rules. The Division remains committed to its role in enhanced state enforcement efforts in the agricultural water quality area and continues to work closely with AAFM and ANR to identify and pursue appropriate agriculture water quality cases.

In SFY2021 and SFY2022 to October 31, 2022, the Division won awards or recoveries of approximately \$103,500 for the State of Vermont.

Division AAGs remain active in litigation against DuPont, 3M, and other manufacturers of PFOA and related chemicals for contaminating Vermont. The cases involve claims for damages to Vermont's natural resources; harm to Vermont's groundwater; defective products; duty to warn; negligence; public and private nuisance; trespass; and violations of Vermont's Voidable Transactions Act. One of the lawsuits focuses exclusively on firefighting foam that contains PFOA and related chemicals. The cases were filed in Chittenden Superior Court in June of 2019; the firefighting foam case has been moved to federal court as part of a federal multi-district litigation with similar cases from around the country. Division AAGs are working closely with ANR and outside counsel to manage and pursue the cases. In the case that remains in the Chittenden Superior Court, the State successfully fended off an attempt by the Defendants to dismiss the entirety of the State's case. The State's case has been designated as a complex action by the Vermont Judiciary and a Superior Court Judge has been assigned. The Chittenden Superior Court case is currently in discovery and has a trial ready date of October 2024.

In September of 2021, the Attorney General's Office filed a major consumer protection lawsuit against fossil fuel companies for deceptive and unfair practices. The lawsuit alleges past and ongoing violations of Vermont's Consumer Protection Act for concealing crucial information and disseminating misleading statements and advertising about fossil fuels and climate change. The lawsuit names Exxon Mobil Corporation, Shell Oil Company, Sunoco LP, CITGO Petroleum Corporation, and related companies as defendants. While this litigation is a Consumer Protection Act case, Division AAGs are working with outside counsel to manage the litigation and pursue the claims. The case was filed in Chittenden Superior Court but removed by the Defendants to federal court. The State has opposed this removal in federal court and the briefing on the removal has concluded. We await the court's ruling and are hopeful that the case will be sent back to state court to proceed.

With environmental referrals down slightly, Environmental Division attorneys have handled more defense work than ever before. Division attorneys have represented the Agency of Natural Resources in a case brought by a solar company challenging the legality of the Agency's guidance document for endangered and threatened plant species. The Division AAG successfully had this case dismissed in the Chittenden Civil Division and the case is currently on appeal awaiting decision from the Vermont Supreme Court. Division attorneys have continued to work with the Agency of Transportation AAGs on cases related to the planned "double diamond interchange" around Exit 16 in Colchester. In another case representing the Agency of

Transportation, a Division AAG successfully obtained summary judgment on a claim brought by a homeowner against the Agency over runoff from the construction of Route 7 in Shelburne. That case was appealed by the homeowner to the Vermont Supreme Court and recently had oral argument. We await a decision. Division AAGs have also worked on two appeals relating to Act 250: in one, the AAG filed a brief at the Vermont Supreme Court on a reargued case involving the definition of “development” under Act 250, in the other, an AAG represented the NRB on an appeal concerning permit conditions for a gravel trucking operation through residential neighborhoods. Both cases resolved at the Supreme Court to the client agency’s satisfaction.

Additionally, Division attorneys have continued to assist other parts of the office with non-environmental matters when help is needed. Recently two Division AAGs represented the Department for Children and Families in an appeal of the rejection of DCF’s proposed facility for youth in state custody by the Town of Newbury’s Zoning Board. The Division AAGs successfully obtained a summary judgment ruling that the proposed facility should be a permitted use and is entitled to a zoning permit. One Division AAG prevailed at the Vermont Supreme Court on an appeal from the Human Services Board challenging the Department for Children and Families’ use of criminal convictions as evidence to substantiate an individual for placement on the Child Protection Registry. Another Division AAG has worked with the Civil Division on a case brought by Vermont Legal Aid against the Department of Labor which claimed that the Department was violating constitutionally protected due process rights by failing to hold hearings on unemployment appeals within 30 days of filing. That case successfully resolved by settlement and the case was dismissed at the Washington Superior Court.

Finally, on the national level, the Division remains very active in multi-state actions to protect Vermont’s environment and public health. The Division has continued to maintain Vermont’s leading role in fighting to reduce greenhouse gas emissions, joining a number of actions to resist rollbacks by the United States Environmental Protection Agency. Other recent multi-state actions include stringent opposition to rollbacks in multiple areas to preserve energy efficiency and protect endangered species.

General Counsel and Administrative Law Division

The General Counsel and Administrative Law (GCAL) Division provides legal advice and representation to Vermont’s constitutional officers, appointed officials, and state agencies on a wide variety of topics and in multiple forums. GCAL is the primary source of legal services to the Agency of Transportation, including the Department of Motor Vehicles, the Tax Department, the Department of Buildings and General Services, the Agency of Digital Services, the Department of Liquor and Lottery, the Veteran’s Home, and the Board of Medical Practice. GCAL is also a source of legal services to the Military Department, the Agency of Education, and other agencies. The Division includes the Community Justice Unit, described below.

GCAL AAGs handled approximately 604 contested matters in various administrative and judicial forums in 2022. AAG representation in such matters avoids substantial costs to the State in many cases, and in other cases brings in funds. Members of the Administrative Law Unit

investigate and prosecute disciplinary complaints against physicians and other health professionals before the Medical Practice Board and represent the State in labor matters before the Vermont Labor Relations Board, Vermont courts, and the Human Rights Commission. Transportation litigation includes federal and state environmental permitting for transportation projects, defense of contractor claims for additional compensation, motor vehicle law, challenges to DMV enforcement activities, eminent domain proceedings to acquire needed land and rights for State transportation projects, diesel fuel tax administration, and defense of tort and property law claims.

Contested tax matters include audit assessments and refund denials for all tax types, as well as enforcement and collections of unpaid liabilities. The Tax Unit also supports the property valuation work of the Department, including litigating property valuation appeals of complex properties such as hydroelectric generation facilities.

GCAL AAGs provide legal advice on agency-specific issues as well as issues common to all agencies such as public records, open meetings, and contracts and other legal agreements. The Division assists with drafting and negotiating complex contracts, including investment and technology contracts. The Division reviewed approximately 1,676 contracts, grants, and other agreements in 2022. The AAG assigned to the Department of Buildings and General Services advises the Commissioner regarding real estate, government procurement, and the use of state property. The AAG assigned to the Agency of Education provides advice and representation in contested licensing matters, education-related litigation such as challenges to Act 46, and constitutional matters. AAGs assigned to the Agency of Digital Services provide advice on complex information technology contracts and processes.

The Community Justice Unit administers the statewide Court Diversion programs, including the Youth Substance Awareness Safety Program and DLS Diversion, and Pretrial Services programs. (Court Diversion and Pretrial Services are funded through a separate appropriation.) In SFY2022, these programs handled approximately 3,366 referrals, helping to reduce demands on the criminal justice system and connect defendants to services to meet their needs and reduce the risk of re-offense. The Community Justice Unit's statewide administration of pretrial services and diversion programs increases public safety by addressing the underlying causes of criminal activity and recidivism. It connects individuals to mental health and substance misuse treatment, and other needed services. Diversion programs also address the needs of victims following a restorative justice approach. Services are provided in all counties.

In addition, the Community Justice Unit supports the Mental Health Crisis Response Commission (MHCRC), created by Act 45 of 2017. The Commission is responsible for investigating law enforcement encounters with individuals suffering from mental health crises wherein the encounter led to the death or serious bodily injury of the individual in crisis. The MHCRC then provides recommendations to the legislature for how to improve mental health services and law enforcement responses to individuals in crisis.

The Community Justice Unit is also involved in leading and supporting racial justice initiatives. These include helping revise the state's model Fair and Impartial Policing Policy with the Vermont Criminal Justice Council; administering and actively participating on the Racial Disparities in the Criminal and Juvenile Justice System Advisory Panel; collaborating with our Civil Rights Unit on the planning and implementation of Hate-Free Vermont community for a alongside the U.S. Attorney's Office and the NAACP; and serving on the Vermont Judiciary's Commission on Diversity, Equity, and Inclusion.

In addition, the Unit sits on the Vermont's Criminal Justice Council, which oversees the certification, training, and decertification of law enforcement officers and which drafts and monitors the implementation of policies and standards for all law enforcement officers.

Finally, the Unit participates in the Justice Reinvestment Working Group, the advisory committee to the Cannabis Control Board, the Sentencing Commission, and other committees related to justice reform, public safety, substance use and mental health, and community responses to harm.

Human Services Division

The Attorney General's Human Services Division serves as the trial and litigation counsel to all of the departments of the Agency of Human Services (AHS). These include the Departments of Health; Corrections; Mental Health; Disabilities, Aging and Independent Living; Vermont Health Access; and the Department for Children and Families – Family Services Division and Economic Services Division.

The Division's AAGs also advise the Agency and its component Departments on legal issues that arise indirectly from litigation, proposed legislation and rules, and public records matters. They provide significant input and assistance in the review, drafting, and approval of hundreds of contracts and grants for the Agency and its Departments.

The AHS AAGs litigate cases before every division of the Vermont Superior Court, the federal district court, the Vermont Supreme Court, federal appellate courts, the Human Services Board and other administrative forums. Cases often involve issues related to child protection (abuse and neglect), juvenile justice, involuntary mental health treatment and discharges therefrom, prisoners' rights, parole issues and furlough revocation, public assistance, medical care and entitlements, and federal and state grants. The nature of these cases has required more intense effort during the pandemic.

Division Caseload SFY2022

AHS Division	Count	Caseload Type
Dept for Children & Families – Economic Services	819	Administrative Hearings
	503	Contracts & Grants
	3	Supreme Court Appeals
Dept for Children & Families – Family Services	36	Supreme Court Appeals
	3	CHINS (Child abuse and neglect cases)
	9	Foster Care/Residential Licensing
	7	Civil Litigation
	4	Miscellaneous Motion Hearings
	140	Indian Child Welfare Act matters
	3	(general) Legal Advice
	23	Permanent Guardianship
	1	Probate Division Guardianships
	68	Abuse/Neglect Substantiation/Expungement
	132	Termination of Parental Rights
Dept of Corrections	471	Litigation
	10	Supreme Court Appeals
	81	Contracts & Grants
	41	Other Matters
Dept of Disabilities, Aging & Independent Living	29	Act 248
	200	Contracts & Grants
	2	Supreme Court Appeal
	74	Guardianship
	5	Human Services Board
Dept Of Health	469	Contracts & Grants
	11	Public Records Requests
	10	Civil Matters (Litigation, AODs, Licensing Stipulations)
	7	Internal Commissioner Appeals
Dept of Mental Health	344	Applications for Involuntary Treatment
	225	Applications for Continued Treatment
	57	Applications for Involuntary Medication
	85	Forensic Commitments
	66	Contracts & Grants
Dept of Vermont Health Access	32	Contracts & Grants
	319	Civil Litigation

Public Protection Division

The Public Protection Division is comprised of three units: (1) civil rights; (2) consumer protection; and (3) anti-trust.

The Civil Rights Unit (CRU) provides guidance and direction to the Attorney General on social justice issues confronting Vermonters. It collaborates with the Appellate Unit on a range of civil rights issues affecting Vermonters at the national level, including immigration policy, racial justice, and sex discrimination and/or gender and LGBTQ+ equity issues. It enforces laws that: (a) protect victims of hate crimes; (b) protect Vermonters from discrimination and harassment in the workplace; (c) ensure fair employment practices, including reasonable accommodation for disabled workers, protection for nursing mothers, and parental and family leave, National Guard leave; and (d) protect workers who request flexible work arrangements.

The CRU produces informational materials and conducts regular outreach efforts with a wide range of stakeholders, including trade groups, educational institutions, civil rights advocates, immigrant support organizations, and youth entering the workforce. Among its efforts is an ongoing series of “Hate Free Vermont” community forums. It also provides training and legal guidance for attorneys, business owners, human resources professionals, and labor representatives on topics ranging from drug testing to workplace harassment. In addition, the CRU provided instruction to new police officers regarding hate crime investigations. And, the Unit manages a Bias Incident Reporting System (BIRS) and issues an annual report documenting instances of reported hate crimes, bias incidents, with appropriate referrals to law enforcement agencies for investigation and follow-up as necessary.

The CRU regularly provides legal guidance to the Vermont Legislature and the Office of Legislative Council regarding civil rights and fair employment practice legislation.

In FFY2022 (Oct 1, 2021 – September 30, 2022) the Unit:

- ❖ Responded to 530 inquiries about Vermont’s Civil Rights laws (phone calls, emails, and websites messages);
- ❖ Opened 188 new employment discrimination investigations (these are new requests from members of the public to investigate their complaints);
- ❖ Served 45 administrative complaints (charges of discrimination) on employers for further investigation;
- ❖ Resolved 91 complaints of employment discrimination prior to issuing an administrative charge of discrimination;
- ❖ Resolved 91 complaints of employment discrimination after issuance of an administrative complaint (charge of discrimination);
- ❖ Sent 34 administrative complaints to CRU’s voluntary mediation program, where 19 resolved through that process;
- ❖ Opened 44 files to review hate crimes or non-criminal bias incidents occurring in Vermont communities.

In 2021, the CRU successfully intervened on behalf of the State in a federal lawsuit brought by the EEOC against a McDonald's franchise, Coughlin, Inc. This suit alleged that management had failed to address egregious sexual harassment perpetrated by a manager against young, vulnerable workers. This suit resulted in a 1.6-million-dollar state/federal consent decree, with 1.475 million going to victims of the harassment, and an additional \$125K in penalties to the State. In addition, Coughlin is required to undergo five years of monitoring by a third-party monitor. The CRU continues to participate in a broad range of other federal litigation addressing civil liberties issues of local or national import.

Finally, the Civil Rights Unit provided valuable technical support to the Legislature and Vermont agencies regarding issues such as fair employment practices, free speech, and fair and impartial policing.

The **Consumer Protection Unit** (CPU) investigates and enforces Vermont's Consumer Protection Act prohibiting unfair or deceptive practices. The CPU handles a wide variety of Vermont and multi-state matters and has re-oriented itself to respond to online and privacy threats in addition to standard consumer protection matters, including illegal robocall enforcement. The CPU continues to be a leader on privacy and data security, including by enforcing Vermont's data breach laws, protecting Vermonters through education about cyber security, and ensuring compliance with its first-in-the-nation data broker registry. The Unit is currently litigating unfair and deceptive practices involving a facial recognition company. The Unit also continues pursuing justice on behalf of Vermonters affected by addiction including cracking down on opioid manufacturers and distributors, and enforcing our consumer laws against vaping (and tobacco) manufacturers and distributors to Vermont. It also maintains an Elder Protection Initiative with the assistance of other divisions and units within the AGO. In addition, the CPU monitors disclosures by paid fundraisers soliciting for charities, foreclosure mediation, drug pricing, and broadcaster fees.

In SFY2021 and SFY2022, the Public Protection Division settled or litigated more than 40 cases resulting in recoveries of approximately \$1.85 million to the State, and involved restitution to consumers where appropriate. These cases involved data breach, false claims, pricing disputes, auto industry claims, robocall violations, and other consumer matters.

In addition, the Tobacco Group enforces the 1998 Tobacco Master Settlement Agreement (MSA) and Vermont's tobacco statutes, including laws that prohibit the sale of certain tobacco products over the internet and laws that require all cigarettes sold in the state to meet reduced ignition standards. In SFY2022 Vermont received an annual tobacco payment of approximately \$26.2 million pursuant to the MSA.

The Tobacco Group itself settled more than 10 cases involving multiple violations of Vermont's online tobacco shipping prohibition, resulting in \$291,832 in penalties or payments to the State. It also conducted audits of the cigarette and roll-your-own tobacco sales practices of a number of licensed wholesale dealers.

The **Antitrust Unit** investigates and prosecutes anti-competitive business practices such as attempts to monopolize, price-fixing, and market allocation agreements. It continues to participate in matters related to alleged attempts by drug manufacturers to bar generic competition, including the Suboxone antitrust litigation. It has joined major multi-state litigation in antitrust matters involving Google and Facebook. It also engages in reviews of national and local mergers and acquisitions, continues to monitor Vermont’s health care system, and works with the Office of Professional Responsibility and other agencies on anti-trust law issues.

Consumer Assistance Program

The Consumer Assistance Program (CAP) is located on the University of Vermont campus in Burlington. CAP assists Vermont consumers with questions, referrals, complaint letter mediation and scam prevention strategies/identity theft recovery education. Handling over 8,000 constituent contacts last year, CAP is often the only point of contact many Vermonters have with the AGO. CAP staff review trends and monitor complaints for investigation by the CPU and provide information to the Legislature. CAP is a part of the Attorney General’s Elder Protection Initiative.

CAP increased its presence in the Vermont community this past year through in-person community presentations, “train the trainer” workshops with community partners and outreach to libraries and rotary clubs. CAP also published 23 blog posts and the total Facebook reach was 35,727 through 28 Facebook posts. The filming of three scam prevention videos, with partial funding from a Sears grant, was also completed and was shared widely this past year. In addition, CAP’s “Scam Alert” system, which provides urgent alerts about current or novel scams, has over 8,500 subscribers.

CAP filled its Small Business Advocate position and has performed numerous outreach and education initiatives to assist small businesses with questions or complaints. Most recently, CAP and the Small Business Advocate organized a training for businesses on data breach and what to do if they become the victim of ransomware, phishing attacks, or other cyber-intrusions.

Consumer Assistance Program SFY2022:

CONSUMER ASSISTANCE PROGRAM SFY2022 - STATISTICS	
Contacts/Request for Information/Complaints	8,211
Consumer Complaints Processed	1,076
Consumer Complaints Resolved	343
Complaints Referred	787
Consumer Complaint Recoveries	\$215,953

Top 5 Complaint Areas Reported SFY2022:

(1) Motorized Vehicles; (2) Retail; (3) Home Improvements; (4) Health/Medical; and (5) Fuel

Solicitor General and Appellate Unit

The Solicitor General is responsible for oversight of state and federal appeals of lower court decisions and has supervisory authority for the roughly 100 appeals handled by the AGO each year. Those appeals are argued in the Vermont Supreme Court, the U.S. Court of Appeals for the Second Circuit and other federal appellate courts, and the U.S. Supreme Court. In SFY2022, the Office opened 78 appeals – 1 in criminal matters and 77 in civil matters (including corrections and child protection). That docket included 36 appeals from child protection cases (mainly termination of parental rights appeals). These child protection appeals, which must be briefed on an expedited schedule set by court rule, continue to outstrip the available resources of the Human Services Division. In addition to the AHS AAGs, the Appellate Unit draws on its own resources and those of AAGs throughout the Office to brief and argue child-protection appeals.

The breakdown for appeals opened in SFY2022:

# of Appeals opened in SFY2022	Division/ Department
10	Civil
1	Criminal
5	Environmental
10	General Counsel & Administrative Law
10	AHS – Dept of Corrections
36	AHS – DCF – Family Services Division
3	AHS – DCF – Economic Services Division
2	AHS – Dept of Disabilities, Aging and Independent Living
1	AHS – Dept of Mental Health

Of the appeals opened in SFY2022, 4 were in federal appellate courts and the remainder were Vermont Supreme Court cases.

The Solicitor General and the Appellate Unit respond to requests for briefing from the Vermont Supreme Court and oversees the filing of “friend of the court,” or amicus, briefs in that Court when appropriate. The Solicitor General also manages Vermont’s authorship and participation in friend of the court briefs filed by states in the U.S. Supreme Court and federal appellate courts.

The Unit also frequently represents the State in civil, criminal, and administrative litigation that presents significant constitutional issues.

Key Budget Issues

BUDGET PRESSURES FOR SFY2024:

Annualization of Pay Act

Retirement Rate Increases
Health Insurance Premium Increases
Consumer Assistance Program - Staffing cost increase due to UVM contract implementation
Internal Service Fund Increases
Increased Service Level Agreement (SLA) costs with the Agency of Digital Services (ADS)

MITIGATION OF BUDGET PRESSURES FOR SFY2024:

Increased Budgeted Vacancy Savings from 4% to 5%
Reduction in Fleet – Not Replacing Office Leased Vehicle
Transferred IT Specialist Position to ADS – Added ADS HelpDesk to SLA
Requested Increase in Tobacco Funding

VERMONT COURT DIVERSION

MISSION STATEMENT

Programs within Court Diversion share a common goal of diverting offenders out of the standard judicial system to community-based providers where they are held accountable, respond to the needs of victims, and address underlying reasons for their actions. The programs are Court Diversion, the Tamarack Program, the Youth Substance Awareness Safety Program (YSASP), and the DLS (Driver License Suspension) Program.

Pretrial Services' goal is to address defendants' substance use and mental health treatment needs and thereby limit future adverse involvement with the criminal justice system. Pretrial Services encompass risk assessment needs screening, and court-ordered pretrial services.

PROGRAM DESCRIPTION

The past few years, referrals have fluctuated with the effects of the pandemic on the criminal justice system. During SFY2022, the rate of referrals to Court Diversion and Tamarack increased in seven counties, although the total statewide number of referrals declined by 15%. Diversion and Tamarack referrals represented 19% of all misdemeanors in SFY2022, the lowest rate since SFY2018. The number of Pretrial Services orders increased by 12% in SFY2022 compared to SFY2021. Fewer young people were referred to YSASP likely a result of youth gathering in different ways during the pandemic and law enforcement staffing shortages.

During SFY2022, prosecutors referred over 1,600 cases from Criminal Division to Court Diversion and the Tamarack program. Family Division referrals numbered 319 (including 79 Youthful Offenders) and approximately 800 youth were referred to the Youth Substance Awareness Program. Over 820 people participated in Pretrial Services.

Staff at the community-based Diversion and Pretrial Services programs have incorporated new practices developed during the pandemic, including using safe outdoor meetings places, limiting indoor meetings, and relying on phone and social media to maintain contact with participants. Restorative panels have been held in-person and virtually, allowing program participants to meet with victims and community volunteers and develop plans to repair the

harm caused. County-based programs' operations are tailored to their local court's protocols, arraignments are increasingly being held in person.

The challenges presented by COVID-19 persist: staff find it harder to develop relationships with program participants with less opportunity for in-person meetings, and participants and staff struggle with financial and other stressors arising from the pandemic.

The AGO provides grants for the provision of services statewide: in twelve counties with non-profit agencies and in two counties under a municipality. All the programs belong to the Vermont Association of Court Diversion and Pretrial Services.

A. COURT DIVERSION

Court Diversion began in the 1970's by diverting minor offenders out of the court system to community-based programs staffed largely by volunteers. During the past 40 years, Diversion has expanded to work with repeat offenders of all ages and operates two other programs: one for civil violations of underage possession of alcohol, cannabis, and buprenorphine (YSASP), and one designed to help people regain their driver's license while paying fines and fees owed to the State (DLS).

Through Court Diversion, offenders have the opportunity to accept responsibility for their actions, to repair the harm done, and to avoid a criminal record. The State's Attorney refers individuals to the county program. Most diversion clients are first- or second-time offenders charged with misdemeanors, although felony charges are also referred. Following a restorative justice approach, victims are invited to describe their needs and, if they choose to do so, join community members in meeting with clients to develop contracts that repair harm to the extent possible and address the offense and underlying reasons for the client's actions. Clients, through their contracts, agree to paying restitution, participating in counseling or substance use treatment, writing letters of apology, and other individualized commitments. Participation in the program is voluntary and, upon successful completion of the program, the State's Attorney dismisses the case. If an offender does not complete the terms of the contract, the case is returned for prosecution.

In 2017, Court Diversion expanded to work with people with substance use or mental health treatment needs regardless of their prior criminal history (3 V.S.A. § 164 (b)(2)). This new program was named Tamarack, to differentiate the services for first- and second-time offenders in Court Diversion.

In addition, Court Diversion programs run the Youth Substance Awareness Safety Program (YSASP). Youth, ages 16 to 20, caught with alcohol or cannabis (an ounce or less), and 224 milligrams or less of buprenorphine, are referred by law enforcement to YSASP. Youth participate in a substance use screening and brief educational intervention tailored to the individual, and those at higher risk are referred for an assessment and any recommended treatment with a substance use clinician. If an individual fails to complete the contract, the

ticket is sent to the Vermont Judicial Bureau, which, upon adjudication, levies a fine and the individual's driver's license is suspended. During SFY2022, 798 referrals were made to YSASP. Close to 90 percent of the youth who engaged in the program completed it successfully.

The Civil Driver's License Suspension (DLS) Diversion Program helps individuals whose driver's license remains suspended only because of fines and fees owed to the State to obtain a valid license while paying off that debt. Staff help participants create a workable payment plan and submit a Motion and contract to the Vermont Judicial Bureau (VJB). After the VJB hearing officer approves the contract, the Bureau informs DMV that the person is eligible to have their license reinstated. Diversion staff collects payments, sends them to the VJB, and otherwise monitors the contract. Approximately 85 individuals regained their driving privileges while paying off their debt through this program during SFY2022.

More significantly, staff also assist individuals who are not eligible for the program, helping them to identify what is needed to get reinstated and to navigate government and insurance systems. During SFY2022, approximately 800 people received assistance identifying license-reinstatement requirements and often the means to meet those requirements.

Recent legislative changes have helped many people regain their driving privileges and often people seeking assistance are facing burdensome financial requirements from other states.

B. PRETRIAL SERVICES

Pretrial Services encompasses risk assessment, needs screening, and court-ordered pretrial services. The aim of these services is to improve the referred person's health and reduce future adverse involvement in the justice system. Staff support is also designed to increase an individual's success with court requirements particularly regarding substance use and mental health needs.

Needs screenings are offered to individuals lodged, as well as to defendants referred for services. The screening results indicate whether substance use or mental health treatment is indicated. The results of needs screenings direct the focus of Pretrial Services Coordinators' work. In addition, this information may lead to a person connecting with a treatment provider on their own, and potentially to a decision by a prosecutor to refer the person to the Tamarack Program, and/or for the court to issue an order for further engagement with Pretrial Services.

Recent changes to Vermont law (13 V.S.A. § 7554c) govern the offering of a risk assessment when a judge requests an assessment be made to someone lodged and unable to post bail within 24 hours. The results are provided to the person assessed, the defense attorney, the prosecutor, and the court. The assessment is for risk of non-appearance and of re-offense, and the results of the assessment may be used by a judge to inform bail or conditions of release.

Pretrial Services are for youth aged 18 and older and adults thought to need substance use or mental health treatment. Judges issue court orders to defendants to engage in Pretrial Services; however, a person's refusal to engage cannot result in a violation of conditions of release.

Individuals may also choose to engage voluntarily. Needs screenings suggest the vast majority of these defendants (75 percent) had mental health or substance use treatment needs, or both. Pretrial Service Coordinators quickly connect people to substance use, mental health, and other supportive community-based services.

GOALS/OBJECTIVES/PERFORMANCE MEASURES

A. COURT DIVERSION

Objective: to hold low-level offenders diverted from traditional court proceedings accountable for the harm caused to others and themselves to reduce recidivism.

Measures:

73% of Court Diversion (criminal & family division) cases closed successfully
80% of Youth Substance Awareness Safety Program cases closed successfully

Staff are working with people who are at higher risk to re-offend and who often have higher needs, requiring additional case manager supervision and support. The successful Diversion completion rate for people with prior involvement and those charged with criminal DLS in the justice system is lower than for first-time participants.

These services are cost effective. A cost analysis done by Crime Research Group in 2019 documented that Diversion is much less expensive than the traditional criminal justice system. For example, an assault case resolved through Diversion costs \$216, while a similar case would cost \$1,480 in the traditional system. On average, the cost of resolving Diversion cases is 15 percent of the cost of court adjudication.

B. PRETRIAL SERVICES

Objective: to support a person thought to need substance use or mental health treatment to connect quickly to treatment supports during the pretrial period.

Measure:

Court orders increased 14% last fiscal year from 732 in SFY2021 to 832 in SFY2022.

Key Budget Issues

The increasing reliance of prosecutors and judges on Court Diversion and Pretrial Services speaks to the value and effectiveness of these services. The steady decline in fee revenue, cost of living increases, and rising health insurance premiums are the primary budget pressures facing Court Diversion and Pretrial Service providers.

The Court Diversion Special Fund records fees from clients that are used to support the programs. Each Court Diversion program reports fees collected and spent quarterly to the AGO. County programs follow a uniform statewide fee schedule and reduce or waive fees to account for participants' financial situations.

The decline in this Special Fund's revenue started in SFY2015, with significant decreases since the onset of the pandemic. Fee revenue in SFY2021 was two-thirds that of SFY2019. The Legislature appropriated \$67,000 in one-time money for SFY2023 to offset loss in fee revenue; however, we project a further reduction of \$15,000 in fees during this fiscal year.

Program directors have noted the changing demographic of participants, most of whom earn low wages and struggle with other financial challenges. Only approximately one quarter of Diversion program participants paid the \$175 fee in SFY2022; over 50% paid no fee. County programs follow a standard fee scale to reduce and waive fees based on participants' financial situation.

In past years, fee revenue from participants accounted for approximately one quarter of the revenue used to support Court Diversion and Pretrial Services. In recent years this figure has been less than ten percent.

Report ID: VTPB-11_GOV REC
 Run Date: 12/29/2022
 Run Time: 06:02 PM

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2100001000 - Attorney General

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages	7,713,719	7,797,200	7,797,200	8,125,821	328,621	4.2%
Fringe Benefits	3,457,999	3,895,319	3,895,319	4,290,461	395,142	10.1%
Contracted and 3rd Party Service	607,426	503,380	503,380	514,050	10,670	2.1%
PerDiem and Other Personal Services	14,122	26,973	26,973	26,973	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	11,793,266	12,222,872	12,222,872	12,957,305	734,433	6.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Equipment	16,088	18,630	18,630	18,630	0	0.0%
IT/Telecom Services and Equipment	491,607	463,767	463,767	504,915	41,148	8.9%
IT Repair and Maintenance Services	79,636	13,164	13,164	13,164	0	0.0%
Other Operating Expenses	6,139	5,182	5,182	5,306	124	2.4%
Other Rental	41,030	67,700	67,700	64,229	(3,471)	-5.1%
Other Purchased Services	208,557	247,701	247,701	264,061	16,360	6.6%
Property and Maintenance	561	775	775	775	0	0.0%
Property Rental	610,707	608,578	608,578	635,087	26,509	4.4%
Supplies	44,675	72,974	72,974	72,974	0	0.0%
Travel	33,710	117,124	117,124	117,124	0	0.0%
Budget Object Group Total: 2. OPERATING	1,532,710	1,615,595	1,615,595	1,696,265	80,670	5.0%

Budget Object Group: 3. GRANTS

Report ID: VTPB-11_GOV REC
 Run Date: 12/29/2022
 Run Time: 06:02 PM

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2100001000 - Attorney General

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	30,713	20,000	20,000	20,000	0	0.0%
Budget Object Group Total: 3. GRANTS	30,713	20,000	20,000	20,000		0.0%

Total Expenditures	13,356,688	13,858,467	13,858,467	14,673,570	815,103	5.9%
---------------------------	-------------------	-------------------	-------------------	-------------------	----------------	-------------

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	6,563,637	6,533,053	6,533,053	6,974,796	441,743	6.8%
Special Fund	1,931,677	2,030,838	2,030,838	2,142,678	111,840	5.5%
Tobacco Settlement Fund	348,000	348,000	348,000	422,000	74,000	21.3%
Coronavirus Relief Fund	0	0	0	0	0	0.0%
Federal Funds	1,293,540	1,490,970	1,490,970	1,583,958	92,988	6.2%
IDT Funds	3,219,835	3,455,606	3,455,606	3,550,138	94,532	2.7%
Funds Total	13,356,688	13,858,467	13,858,467	14,673,570	815,103	5.9%

Position Count	90
FTE Total	89.65

Report ID: VTPB-07_GOV REC
 Run Date: 12/29/2022
 Run Time: 05:54 PM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney General

Budget Object Group: 1. PERSONAL SERVICES

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Salaries and Wages							
Description	Code						
Classified Employees	500000	7,665,184	2,455,911	2,455,911	2,517,927	62,016	2.5%
Exempt	500010	0	5,463,887	5,463,887	5,822,206	358,319	6.6%
Temporary Employees	500040	0	58,000	58,000	50,570	(7,430)	-12.8%
Overtime	500060	48,535	59,273	59,273	59,273	0	0.0%
Vacancy Turnover Savings	508000	0	(239,871)	(239,871)	(324,155)	(84,284)	35.1%
Total: Salaries and Wages		7,713,719	7,797,200	7,797,200	8,125,821	328,621	4.2%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
FICA - Classified Employees	501000	569,123	187,880	187,880	192,621	4,741	2.5%
FICA - Exempt	501010	0	417,813	417,813	444,742	26,929	6.4%
Health Ins - Classified Empl	501500	1,219,387	585,216	585,216	679,227	94,011	16.1%
Health Ins - Exempt	501510	0	951,891	951,891	1,025,330	73,439	7.7%
Retirement - Classified Empl	502000	1,541,893	619,182	619,182	664,531	45,349	7.3%
Retirement - Exempt	502010	0	988,655	988,655	1,130,962	142,307	14.4%
Dental - Classified Employees	502500	67,198	29,857	29,857	29,002	(855)	-2.9%
Dental - Exempt	502510	0	45,211	45,211	45,211	0	0.0%
Life Ins - Classified Empl	503000	31,800	11,971	11,971	12,264	293	2.4%
Life Ins - Exempt	503010	0	24,462	24,462	27,456	2,994	12.2%

Report ID: VTPB-07_GOV REC
 Run Date: 12/29/2022
 Run Time: 05:54 PM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney General

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Fringe Benefits							
Description	Code						
LTD - Classified Employees	503500	8,861	569	569	608	39	6.9%
LTD - Exempt	503510	0	9,183	9,183	9,784	601	6.5%
EAP - Classified Empl	504000	2,751	1,190	1,190	1,200	10	0.8%
EAP - Exempt	504010	0	1,817	1,817	1,877	60	3.3%
Workers Comp - Ins Premium	505200	16,986	20,422	20,422	25,646	5,224	25.6%
Unemployment Compensation	505500	0	0	0	0	0	0.0%
Total: Fringe Benefits		3,457,999	3,895,319	3,895,319	4,290,461	395,142	10.1%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr & 3Rd Party - Legal	507200	112,236	10,000	10,000	10,000	0	0.0%
Contr&3Rd Pty - Mental Health	507450	0	12,000	12,000	12,000	0	0.0%
Adr Mediation	507505	23,888	26,675	26,675	26,675	0	0.0%
IT Contracts - Storage	507544	117,750	119,000	119,000	119,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	5,600	10,000	10,000	10,000	0	0.0%
Other Contr and 3Rd Pty Serv	507600	346,080	323,705	323,705	334,375	10,670	3.3%
Interpreters	507615	440	0	0	0	0	0.0%
Recording & Other Fees	507620	1,433	2,000	2,000	2,000	0	0.0%
Total: Contracted and 3rd Party Service		607,426	503,380	503,380	514,050	10,670	2.1%

Report ID: VTPB-07_GOV REC
 Run Date: 12/29/2022
 Run Time: 05:54 PM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney General

PerDiem and Other Personal Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Catamount Health Assessment	505700	1,799	1,100	1,100	1,100	0	0.0%
Per Diem	506000	0	0	0	0	0	0.0%
Court System Personal Services	506100	210	1,240	1,240	1,240	0	0.0%
Other Pers Serv	506200	0	0	0	0	0	0.0%
Depositions	506210	1,688	5,000	5,000	5,000	0	0.0%
Transcripts	506220	9,975	18,833	18,833	18,833	0	0.0%
Service of Papers	506240	451	800	800	800	0	0.0%
Total: PerDiem and Other Personal Services		14,122	26,973	26,973	26,973	0	0.0%
Total: 1. PERSONAL SERVICES		11,793,266	12,222,872	12,222,872	12,957,305	734,433	6.0%

Budget Object Group: 2. OPERATING

Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Equipment	522400	4,550	18,180	18,180	18,180	0	0.0%
Office Equipment	522410	11,332	450	450	450	0	0.0%
Safety Supplies & Equipment	522440	206	0	0	0	0	0.0%
Furniture & Fixtures	522700	0	0	0	0	0	0.0%
Total: Equipment		16,088	18,630	18,630	18,630	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 12/29/2022
 Run Time: 05:54 PM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney General

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Hardware Lease-Print Copy Scan	514704	8,290	10,440	10,440	10,440	0	0.0%
Software-License-ApplicaSupprt	516551	70,800	0	0	0	0	0.0%
Software-License-ApplicaDevel	516552	0	1,980	1,980	1,980	0	0.0%
Software-License-DeskLaptop PC	516559	12,137	0	0	0	0	0.0%
Communications	516600	0	0	0	0	0	0.0%
ADS VOIP Expense	516605	27,869	24,792	24,792	24,790	(2)	0.0%
Telecom-Mobile Wireless Data	516623	2,164	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	0	0	0	0	0	0.0%
Telecom-Telephone Services	516652	1,762	1,980	1,980	1,980	0	0.0%
Telecom-Wireless Phone Service	516659	12,334	13,176	13,176	13,176	0	0.0%
ADS Enterp App Supp SOV Emp Exp	516660	98,065	113,958	113,958	148,609	34,651	30.4%
It Intsvccost-Vision/Isdassess	516671	77,676	78,961	78,961	85,030	6,069	7.7%
ADS Centrex Exp.	516672	1,124	300	300	300	0	0.0%
ADS PM SOV Employee Expense	516683	0	0	0	0	0	0.0%
ADS Allocation Exp.	516685	110,182	109,731	109,731	110,161	430	0.4%
Software as a Service	519085	13,592	2,640	2,640	2,640	0	0.0%
Hw - Computer Peripherals	522201	10,949	0	0	0	0	0.0%
Hardware - Desktop & Laptop Pc	522216	40,334	29,125	29,125	29,125	0	0.0%
Hw - Printers,Copiers,Scanners	522217	0	7,600	7,600	7,600	0	0.0%
Hw-Personal Mobile Devices	522258	1,397	0	0	0	0	0.0%
Hardware Servers	522275	1,724	6,800	6,800	6,800	0	0.0%
Hardware - Storage	522276	550	0	0	0	0	0.0%
Software - Desktop	522286	659	62,284	62,284	62,284	0	0.0%
Software-IT Service Desk	522287	0	0	0	0	0	0.0%
Software - Server	522289	0	0	0	0	0	0.0%
Communications Equipment	522430	0	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 12/29/2022
 Run Time: 05:54 PM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney General

IT/Telecom Services and Equipment		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Total: IT/Telecom Services and Equipment		491,607	463,767	463,767	504,915	41,148	8.9%

IT Repair and Maintenance Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Hardware-Rep&Maint-Desk Lap PC	513037	0	0	0	0	0	0.0%
Hardwre-Rep&Main-PrintCopyScan	513038	0	2,759	2,759	2,759	0	0.0%
Software-Rep&Maint-Security	513053	0	1,905	1,905	1,905	0	0.0%
Software-Repair&Maint-Desktop	513058	79,636	8,500	8,500	8,500	0	0.0%
Total: IT Repair and Maintenance Services		79,636	13,164	13,164	13,164	0	0.0%

Other Operating Expenses		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Single Audit Allocation	523620	3,527	5,182	5,182	5,306	124	2.4%
Registration & Identification	523640	0	0	0	0	0	0.0%
Bank Service Charges	524000	2,612	0	0	0	0	0.0%
Late Interest Charge	551060	0	0	0	0	0	0.0%
Total: Other Operating Expenses		6,139	5,182	5,182	5,306	124	2.4%

Report ID: VTPB-07_GOV REC
 Run Date: 12/29/2022
 Run Time: 05:54 PM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney General

Other Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rental - Auto	514550	41,030	67,700	67,700	64,229	(3,471)	-5.1%
Rental - Other	515000	0	0	0	0	0	0.0%
Total: Other Rental		41,030	67,700	67,700	64,229	(3,471)	-5.1%

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	2,220	7,168	7,168	7,132	(36)	-0.5%
Insurance - General Liability	516010	36,396	55,724	55,724	71,268	15,544	27.9%
Dues	516500	49,063	50,875	50,875	50,875	0	0.0%
Licenses	516550	9,954	14,420	14,420	14,420	0	0.0%
Data Circuits	516610	6,153	7,000	7,000	7,000	0	0.0%
Advertising-Other	516815	0	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	1,265	0	0	0	0	0.0%
Printing and Binding	517000	2,201	7,790	7,790	7,790	0	0.0%
Printing & Binding-Bgs Copy Ct	517005	0	300	300	300	0	0.0%
Photocopying	517020	3,948	975	975	975	0	0.0%
Registration For Meetings&Conf	517100	34,004	24,370	24,370	24,370	0	0.0%
Training - Info Tech	517110	396	0	0	0	0	0.0%
Postage	517200	1,615	6,450	6,450	6,450	0	0.0%
Postage - Bgs Postal Svcs Only	517205	0	100	100	100	0	0.0%
Freight & Express Mail	517300	450	580	580	580	0	0.0%
Instate Conf, Meetings, Etc	517400	1,722	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	600	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 12/29/2022
 Run Time: 05:54 PM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney General

Other Purchased Services		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Witnesses	518355	1,026	200	200	200	0	0.0%
Other Purchased Services	519000	0	0	0	0	0	0.0%
Human Resources Services	519006	57,194	71,749	71,749	72,601	852	1.2%
Security Services	519025	105	0	0	0	0	0.0%
Moving State Agencies	519040	245	0	0	0	0	0.0%
Medical and Lab Services	519170	0	0	0	0	0	0.0%
Total: Other Purchased Services		208,557	247,701	247,701	264,061	16,360	6.6%

Property and Maintenance		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Disposal	510200	0	0	0	0	0	0.0%
Recycling	510220	383	775	775	775	0	0.0%
Repair&Maint-Postage Meters	513102	178	0	0	0	0	0.0%
Total: Property and Maintenance		561	775	775	775	0	0.0%

Property Rental		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Rent Land & Bldgs-Office Space	514000	15,526	4,600	4,600	4,600	0	0.0%
Rent Land&Bldgs-Non-Office	514010	0	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 12/29/2022
 Run Time: 05:54 PM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney General

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Property Rental							
Description	Code						
Fee-For-Space Charge	515010	595,180	603,978	603,978	630,487	26,509	4.4%
Total: Property Rental		610,707	608,578	608,578	635,087	26,509	4.4%

		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Supplies							
Description	Code						
Office Supplies	520000	4,166	15,140	15,140	15,140	0	0.0%
Vehicle & Equip Supplies&Fuel	520100	0	0	0	0	0	0.0%
Gasoline	520110	0	0	0	0	0	0.0%
Small Tools	520220	0	0	0	0	0	0.0%
Other General Supplies	520500	1,257	998	998	998	0	0.0%
Ammunition, New, All Types	520501	1,082	0	0	0	0	0.0%
It & Data Processing Supplies	520510	3,087	7,506	7,506	7,506	0	0.0%
Cloth & Clothing	520520	2,543	0	0	0	0	0.0%
Fire, Protection & Safety	520590	4,181	9,800	9,800	9,800	0	0.0%
Police Dogs	520595	4,011	4,150	4,150	4,150	0	0.0%
Recognition/Awards	520600	66	0	0	0	0	0.0%
Food	520700	0	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	1,484	4,300	4,300	4,300	0	0.0%
Subscriptions	521510	2,711	5,778	5,778	5,778	0	0.0%
Subscriptions: DoI-Electronic	521512	16,793	21,372	21,372	21,372	0	0.0%
Subscriptions Other Info Serv	521515	3,293	3,930	3,930	3,930	0	0.0%
Total: Supplies		44,675	72,974	72,974	72,974	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 12/29/2022
 Run Time: 05:54 PM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney General

Travel		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel In-State Employee	517999	0	32,940	32,940	32,940	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	2,058	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	160	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	2,511	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	7,235	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	796	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	1,000	1,000	1,000	0	0.0%
Travl-Inst-Auto Mileage-Nonemp	518300	0	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	0	19,800	19,800	19,800	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	2,350	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	0	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	63,384	63,384	63,384	0	0.0%
Travel-Outst-Auto Mileage-Emp	518500	316	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	9,932	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	993	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	5,544	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	358	0	0	0	0	0.0%
Travel Out-State Non-Employee	518699	0	0	0	0	0	0.0%
Trav-Outst-Automileage-Nonemp	518700	2	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	1,455	0	0	0	0	0.0%
Travel-Outst-Meals-Nonemp	518720	0	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	0	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	0	0	0	0	0	0.0%
Total: Travel		33,710	117,124	117,124	117,124	0	0.0%
Total: 2. OPERATING		1,532,710	1,615,595	1,615,595	1,696,265	80,670	5.0%

Report ID: VTPB-07_GOV REC
 Run Date: 12/29/2022
 Run Time: 05:54 PM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney General

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Other Grants	550500	30,713	20,000	20,000	20,000	0	0.0%
Total: Grants Rollup		30,713	20,000	20,000	20,000	0	0.0%
Total: 3. GRANTS		30,713	20,000	20,000	20,000	0	0.0%

Total Expenditures	13,356,688	13,858,467	13,858,467	14,673,570	815,103	5.9%
---------------------------	-------------------	-------------------	-------------------	-------------------	----------------	-------------

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	6,563,637	6,533,053	6,533,053	6,974,796	441,743	6.8%
Misc Fines & Penalties	21054	313,120	337,316	337,316	363,038	25,722	7.6%
Tobacco Litigation Settlement	21370	348,000	348,000	348,000	422,000	74,000	21.3%
Inter-Unit Transfers Fund	21500	3,219,835	3,455,606	3,455,606	3,550,138	94,532	2.7%
AG-Fees & Reimburs-Court Order	21638	1,389,279	1,545,393	1,545,393	1,545,393	0	0.0%
Misc Special Revenue	21870	103,860	142,129	142,129	176,267	34,138	24.0%
Misc Grants Fund	21908	20,584	6,000	6,000	57,980	51,980	866.3%
Complex Litigation Special Fd	21934	104,835	0	0	0	0	0.0%
Federal Revenue Fund	22005	1,293,540	1,490,970	1,490,970	1,583,958	92,988	6.2%
Coronavirus Relief Fund	22045	0	0	0	0	0	0.0%
Funds Total		13,356,688	13,858,467	13,858,467	14,673,570	815,103	5.9%

Position Count	90
----------------	----

Report ID: VTPB-07_GOV REC

Run Date: 12/29/2022

Run Time: 05:54 PM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

FTE Total	89.65
-----------	-------

Report ID: VTPB-24-FED_RECEIPTS

Run Date: 12/29/2022

Run Time: 4:37 PM

State of Vermont
FY2024 Governor's Recommended Budget
Federal Receipts Inventory Report



2100001000 - Attorney General

Budget Request Code	Fund	Justification	Budgeted Amount
13276	22005	30.002 - Equal Employment Opportunity Commission	\$68,050
13276	22005	16.543 - DOJ/OJP/JJDP/Internet Crimes Against Children	\$325,464
13276	22005	93.775 - HHS/OIG/State Medicaid Fraud Control Units	\$1,190,444
Total			\$1,583,958

Report ID: VTPB-28-GRANTS_OUT
Run Date: 12/29/2022
Run Time: 4:39 PM

State of Vermont
FY2024 Governor's Recommended Budget
Grants Out Inventory Report



2100001000 - Attorney General

Budget Request Code	Fund	Justification	Budgeted Amount
13266	22005	Internet Crimes Against Children - Prevent Child Abuse Vermont	\$20,000
Total			\$20,000

Report ID: VTPB-23-IDT
 Run Date: 12/29/2022
 Run Time: 4:46 PM

State of Vermont
FY2024 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



2100001000 - Attorney General

Budget Request Code	Fund	Justification	Budgeted Amount
13275	21500	02240 - Department of Public Service	\$16,886
13275	21500	Various Departments - VBA, Westlaw, VPO, etc.	\$27,430
13275	21500	02140 - Department of Public Safety	\$30,657
13275	21500	02160 - Center for Crime Victims Services (VOCA Grant)	\$43,500
13275	21500	02160 - Center for Crime Victims Services (STOP Grant)	\$43,656
13275	21500	01260 - Office of Vermont State Treasurer	\$43,812
13275	21500	01265 - Vermont Pension Investment Committee	\$84,143
13275	21500	08100 - Agency of Transportation	\$106,498
13275	21500	02210 - Department of Financial Regulation	\$130,582
13275	21500	02300 - Department of Liquor & Lottery	\$162,040
13275	21500	01180 - BGS State Buildings	\$171,192
13275	21500	03480 - Department of Corrections	\$191,663
13275	21500	06140 - Department of Environmental Conservation	\$210,000
13275	21500	01105 - Agency of Digital Services	\$218,956
13275	21500	01120 - Department of Human Resources	\$220,661
13275	21500	03400 - Agency of Human Services (DCF & DAIL)	\$222,637
13275	21500	03420 - VDH Board of Medical Practice	\$395,468
13275	21500	01100 - AOA Risk Management	\$1,230,357
Total			\$3,550,138

12/29/22

**State of Vermont
FY2024 Governor's Recommended Budget Position Summary Report**

2100001000-Attorney General

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
190001	515100 - AGO Criminal Investigator	1.00	1	91,395	46,361	6,992	144,748
190002	082500 - Victim's Advocate	1.00	1	68,224	47,788	5,219	121,231
190003	515100 - AGO Criminal Investigator	1.00	1	91,395	54,091	6,992	152,478
190004	515700 - AGO Paralegal I	1.00	1	48,506	34,694	3,710	86,910
190005	515700 - AGO Paralegal I	1.00	1	62,692	46,284	4,796	113,772
190006	080500 - Chief Asst Atty General	1.00	1	134,139	47,910	10,264	192,313
190007	515700 - AGO Paralegal I	1.00	1	51,875	35,585	3,968	91,428
190008	515700 - AGO Paralegal I	1.00	1	57,137	26,738	4,371	88,246
190009	515200 - AGO Civil Investigator	1.00	1	59,696	45,468	4,567	109,731
190010	515100 - AGO Criminal Investigator	1.00	1	67,683	39,057	5,177	111,917
190011	058400 - IT Manager I	1.00	1	110,199	59,204	8,430	177,833
190012	515700 - AGO Paralegal I	1.00	1	48,506	34,694	3,710	86,910
190017	515200 - AGO Civil Investigator	1.00	1	70,304	29,965	5,378	105,647
190018	089130 - Financial Director I	1.00	1	100,984	40,841	7,726	149,551
190019	515700 - AGO Paralegal I	1.00	1	48,506	34,695	3,712	86,913
190036	089030 - Financial Specialist II	1.00	1	62,712	38,561	4,797	106,070
190049	515200 - AGO Civil Investigator	1.00	1	72,675	48,998	5,560	127,233
190061	515100 - AGO Criminal Investigator	1.00	1	74,693	31,511	5,714	111,918
190062	515900 - AGO Paralegal III	1.00	1	60,071	27,534	4,596	92,201
190064	620200 - Medicaid Reg & Fiscal Analyst	1.00	1	83,595	51,970	6,395	141,960
190065	515200 - AGO Civil Investigator	1.00	1	70,304	40,624	5,378	116,306
190066	515200 - AGO Civil Investigator	1.00	1	70,304	40,624	5,379	116,307
190067	515100 - AGO Criminal Investigator	1.00	1	79,269	44,128	6,064	129,461
190068	515900 - AGO Paralegal III	1.00	1	62,005	28,060	4,743	94,808
190069	515800 - AGO Paralegal II	1.00	1	53,144	25,649	4,066	82,859
190071	515600 - AGO Legal Assistant III	1.00	1	66,394	29,256	5,078	100,728
190072	050100 - Administrative Assistant A	1.00	1	46,030	23,716	3,521	73,267
190073	059500 - Dir Diversion & Pretrial Srvcs	1.00	1	95,472	37,163	7,303	139,938

State of Vermont
FY2024 Governor's Recommended Budget Position Summary Report

2100001000-Attorney General

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
190076	515300 - AGO Civil Fraud Investigator	1.00	1	59,696	27,433	4,566	91,695
190077	515100 - AGO Criminal Investigator	1.00	1	81,619	43,702	6,244	131,565
190078	089220 - Administrative Srvcs Cord I	1.00	1	57,138	44,772	4,371	106,281
190079	515900 - AGO Paralegal III	1.00	1	68,370	40,098	5,230	113,698
190080	620200 - Medicaid Reg & Fiscal Analyst	1.00	1	57,616	38,239	4,408	100,263
190082	515900 - AGO Paralegal III	1.00	1	60,071	45,571	4,595	110,237
190083	089150 - Financial Director III	1.00	1	125,508	55,848	9,601	190,957
197001	90040P - Attorney General	1.00	1	152,714	44,482	11,068	208,264
197002	91290D - Deputy Attorney General	1.00	1	143,333	40,117	10,931	194,381
197003	95873E - Legal Division Chief	1.00	1	128,003	64,263	9,792	202,058
197004	95875E - Sr Asst Atty General	0.90	1	112,238	27,141	8,586	147,965
197005	95868E - Staff Attorney III	1.00	1	108,685	58,976	8,315	175,976
197006	95869E - Staff Attorney IV	1.00	1	112,062	43,146	8,573	163,781
197007	95868E - Staff Attorney III	1.00	1	87,942	53,300	6,727	147,969
197008	95867E - Staff Attorney II	1.00	1	76,742	31,030	5,871	113,643
197009	95869E - Staff Attorney IV	1.00	1	112,403	52,264	8,599	173,266
197010	95875E - Sr Asst Atty General	1.00	1	123,252	62,962	9,429	195,643
197011	95868E - Staff Attorney III	1.00	1	90,676	46,317	6,937	143,930
197012	95866E - Staff Attorney I	1.00	1	60,008	30,019	4,590	94,617
197013	95873E - Legal Division Chief	1.00	1	128,004	27,094	9,792	164,890
197014	95868E - Staff Attorney III	1.00	1	92,581	40,267	7,083	139,931
197015	95875E - Sr Asst Atty General	1.00	1	101,171	56,920	7,740	165,831
197016	95869E - Staff Attorney IV	1.00	1	94,000	34,240	7,191	135,431
197017	95869E - Staff Attorney IV	1.00	1	112,337	59,976	8,594	180,907
197018	95868E - Staff Attorney III	1.00	1	94,772	26,825	7,250	128,847
197019	95868E - Staff Attorney III	1.00	1	111,809	52,101	8,553	172,463
197020	95875E - Sr Asst Atty General	1.00	1	129,374	48,611	9,897	187,882
197021	95875E - Sr Asst Atty General	1.00	1	94,000	34,240	7,191	135,431
197023	95867E - Staff Attorney II	1.00	1	82,295	33,717	6,295	122,307

**State of Vermont
FY2024 Governor's Recommended Budget Position Summary Report**

2100001000-Attorney General

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
197024	95868E - Staff Attorney III	1.00	1	96,429	61,146	7,378	164,953
197026	95867E - Staff Attorney II	1.00	1	74,631	10,155	5,709	90,495
197027	95360E - Principal Assistant	1.00	1	98,072	41,409	7,502	146,983
197028	95868E - Staff Attorney III	1.00	1	108,306	13,485	8,285	130,076
197029	95868E - Staff Attorney III	1.00	1	87,319	40,074	6,679	134,072
197040	95868E - Staff Attorney III	0.75	1	82,512	11,136	6,312	99,960
197043	95868E - Staff Attorney III	1.00	1	104,884	63,457	8,024	176,365
197044	95869E - Staff Attorney IV	1.00	1	110,754	51,812	8,472	171,038
197045	95875E - Sr Asst Atty General	1.00	1	124,582	36,971	9,530	171,083
197046	95869E - Staff Attorney IV	1.00	1	110,614	24,932	8,462	144,008
197047	95869E - Staff Attorney IV	1.00	1	119,304	66,551	9,126	194,981
197048	95868E - Staff Attorney III	1.00	1	102,794	41,996	7,864	152,654
197049	95868E - Staff Attorney III	1.00	1	86,791	24,641	6,639	118,071
197051	95869E - Staff Attorney IV	1.00	1	110,944	43,008	8,488	162,440
197053	95869E - Staff Attorney IV	1.00	1	121,077	43,726	9,262	174,065
197054	95873E - Legal Division Chief	1.00	1	128,003	46,227	9,791	184,021
197055	95873E - Legal Division Chief	1.00	1	128,003	45,586	9,793	183,382
197056	95869E - Staff Attorney IV	1.00	1	116,433	43,690	8,907	169,030
197057	95869E - Staff Attorney IV	1.00	1	110,711	14,637	8,469	133,817
197058	95875E - Sr Asst Atty General	1.00	1	125,553	50,345	9,604	185,502
197059	95875E - Sr Asst Atty General	1.00	1	121,120	26,236	9,265	156,621
197060	95875E - Sr Asst Atty General	1.00	1	104,312	57,780	7,980	170,072
197061	95868E - Staff Attorney III	1.00	1	96,886	41,262	7,412	145,560
197062	95869E - Staff Attorney IV	1.00	1	124,709	26,682	9,540	160,931
197063	95868E - Staff Attorney III	1.00	1	91,458	54,261	6,996	152,715
197065	95868E - Staff Attorney III	1.00	1	99,466	41,582	7,609	148,657
197066	95873E - Legal Division Chief	1.00	1	128,003	16,783	9,792	154,578
197067	95868E - Staff Attorney III	1.00	1	103,808	57,641	7,941	169,390
197068	95873E - Legal Division Chief	1.00	1	128,003	35,920	9,792	173,715

**State of Vermont
FY2024 Governor's Recommended Budget Position Summary Report**

2100001000-Attorney General

Position Number	Classification	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
197069	95868E - Staff Attorney III	1.00	1	95,368	37,295	7,296	139,959
197070	95867E - Staff Attorney II	1.00	1	88,227	40,187	6,749	135,163
197071	95867E - Staff Attorney II	1.00	1	73,385	31,279	5,613	110,277
197072	95867E - Staff Attorney II	1.00	1	71,344	30,720	5,457	107,521
Total		89.65	90	8,340,133	3,627,452	637,363	12,604,948

Fund Code	Fund Name	FTE	Count	Gross Salary	State Benefits	Federally Mandated	Total
10000	General Fund	52.00	46	4,285,570	1,870,309	327,226	6,483,105
21054	Misc Fines & Penalties		2	198,782	105,843	15,208	319,833
21370	Tobacco Litigation Settlement		2	178,169	86,130	13,627	277,926
21500	Inter-Unit Transfers Fund	22.65	22	2,115,378	802,022	161,823	3,079,223
21638	AG-Fees & Reimburs-Court Order	6.00	8	784,975	369,985	60,052	1,215,012
21870	Misc Special Revenue		1	108,272	57,489	8,282	174,043
21908	Misc Grants Fund		1	41,256	5,568	3,156	49,980
22005	Federal Revenue Fund	9.00	8	627,731	330,106	47,989	1,005,826
Total		89.65	90	8,340,133	3,627,452	637,363	12,604,948

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

Report ID: VTPB-11_GOV REC
 Run Date: 12/29/2022
 Run Time: 05:29 PM

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2100002000 - Vermont Court Diversion

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name		FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service	0	1,250	1,250	1,250	0	0.0%
PerDiem and Other Personal Services	0	0	0	0	0	0.0%
Budget Object Group Total: 1. PERSONAL SERVICES	0	1,250	1,250	1,250		0.0%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT/Telecom Services and Equipment	0	0	0	0	0	0.0%
IT Repair and Maintenance Services	0	0	0	0	0	0.0%
Other Rental	0	0	0	0	0	0.0%
Other Purchased Services	0	0	0	0	0	0.0%
Property Rental	12,794	0	0	0	0	0.0%
Travel	0	0	0	0	0	0.0%
Budget Object Group Total: 2. OPERATING	12,794	0	0	0		0.0%

Budget Object Group: 3. GRANTS

Budget Object Rollup Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Grants Rollup	2,881,860	3,006,479	3,006,479	3,088,971	82,492	2.7%
Budget Object Group Total: 3. GRANTS	2,881,860	3,006,479	3,006,479	3,088,971	82,492	2.7%

Report ID: VTPB-11_GOV REC
 Run Date: 12/29/2022
 Run Time: 05:29 PM

State of Vermont
FY2024 Governor's Recommended Budget: Rollup Report

Organization: 2100002000 - Vermont Court Diversion

Total Expenditures	2,894,654	3,007,729	3,007,729	3,090,221	82,492	2.7%
---------------------------	------------------	------------------	------------------	------------------	---------------	-------------

Fund Name	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Funds	2,671,171	2,749,732	2,749,732	2,832,224	82,492	3.0%
Special Fund	223,482	257,997	257,997	257,997	0	0.0%
IDT Funds	0	0	0	0	0	0.0%
Funds Total	2,894,654	3,007,729	3,007,729	3,090,221	82,492	2.7%

Position Count	
FTE Total	

Report ID: VTPB-07_GOV REC
 Run Date: 12/29/2022
 Run Time: 05:15 PM

State of Vermont
FY2024 Governor's Recommended Budget: Detail Report

Organization: 2100002000 - Vermont Court Diversion

Budget Object Group: 1. PERSONAL SERVICES

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Contracted and 3rd Party Service							
Description	Code						
Contr&3Rd Pty-Educ & Training	507350	0	0	0	0	0	0.0%
IT Contracts - Application Support	507566	0	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	0	1,250	1,250	1,250	0	0.0%
Total: Contracted and 3rd Party Service		0	1,250	1,250	1,250	0	0.0%
PerDiem and Other Personal Services							
Description	Code						
Other Pers Serv	506200	0	0	0	0	0	0.0%
Total: PerDiem and Other Personal Services		0	0	0	0	0	0.0%
Total: 1. PERSONAL SERVICES		0	1,250	1,250	1,250	0	0.0%

Budget Object Group: 2. OPERATING

			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT/Telecom Services and Equipment							
Description	Code						

Report ID: VTPB-07_GOV REC
 Run Date: 12/29/2022
 Run Time: 05:15 PM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2100002000 - Vermont Court Diversion

				FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT/Telecom Services and Equipment								
Description	Code							
Software-License-ApplicaSupprt	516551	0	0	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		0	0	0	0	0	0	0.0%

				FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
IT Repair and Maintenance Services								
Description	Code							
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	0	0	0	0.0%
Total: IT Repair and Maintenance Services		0	0	0	0	0	0	0.0%

				FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Rental								
Description	Code							
Rental - Auto	514550	0	0	0	0	0	0	0.0%
Total: Other Rental		0	0	0	0	0	0	0.0%

				FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Other Purchased Services								
Description	Code							

Report ID: VTPB-07_GOV REC
 Run Date: 12/29/2022
 Run Time: 05:15 PM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2100002000 - Vermont Court Diversion

Other Purchased Services			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Printing and Binding	517000	0	0	0	0	0	0.0%
Total: Other Purchased Services		0	0	0	0	0	0.0%

Property Rental		FY2022 Actuals			FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and As Passed	Percent Change FY2024 Governor's Recommend and As Passed
Description	Code						
Fee-For-Space Charge	515010	12,794	0	0	0	0	0.0%
Total: Property Rental		12,794	0	0	0	0	0.0%

Travel			FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Travel-Inst-Auto Mileage-Emp	518000	0	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	0	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	0	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	0	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	0	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	0	0	0	0	0	0.0%
Total: Travel		0	0	0	0	0	0.0%

Report ID: VTPB-07_GOV REC
 Run Date: 12/29/2022
 Run Time: 05:15 PM

State of Vermont

FY2024 Governor's Recommended Budget: Detail Report

Organization: 2100002000 - Vermont Court Diversion

Total: 2. OPERATING	12,794	0	0	0	0	0.0%
----------------------------	---------------	----------	----------	----------	----------	-------------

Budget Object Group: 3. GRANTS

Grants Rollup		FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
Description	Code						
Grants To Municipalities	550000	728,393	0	0	0	0	0.0%
Other Grants	550500	2,153,467	3,006,479	3,006,479	3,088,971	82,492	2.7%
Total: Grants Rollup		2,881,860	3,006,479	3,006,479	3,088,971	82,492	2.7%
Total: 3. GRANTS		2,881,860	3,006,479	3,006,479	3,088,971	82,492	2.7%
Total Expenditures		2,894,654	3,007,729	3,007,729	3,090,221	82,492	2.7%

Fund Name	Fund Code	FY2022 Actuals	FY2023 Original As Passed Budget	FY2023 Governor's BAA Recommended Budget	FY2024 Governor's Recommended Budget	Difference Between FY2024 Governor's Recommend and FY2023 As Passed	Percent Change FY2024 Governor's Recommend and FY2023 As Passed
General Fund	10000	2,671,171	2,749,732	2,749,732	2,832,224	82,492	3.0%
Youth Substance Abuse Safety Program	21142	0	0	0	0	0	0.0%
Inter-Unit Transfers Fund	21500	0	0	0	0	0	0.0%
AG-Court Diversion	21639	223,482	257,997	257,997	257,997	0	0.0%
Misc Grants Fund	21908	0	0	0	0	0	0.0%
Funds Total		2,894,654	3,007,729	3,007,729	3,090,221	82,492	2.7%

Position Count	
FTE Total	

Report ID: VTPB-28-GRANTS_OUT
Run Date: 12/29/2022
Run Time: 5:42 PM

State of Vermont
FY2024 Governor's Recommended Budget
Grants Out Inventory Report



2100002000 - Vermont Court Diversion

Budget Request Code	Fund	Justification	Budgeted Amount
13265	21639	Court Diversion & Pretrial Services - Multiple Partner Recipients	\$257,997
13265	10000	Court Diversion & Pretrial Services - Multiple Partner Recipients	\$2,830,974
Total			\$3,088,971