



OFFICE OF THE ATTORNEY GENERAL FY 2017

Mission Statement

The Attorney General's Office prosecutes crimes and enforces civil rights, consumer and environmental laws. The Office represents the State's interests in legal proceedings in all courts and before administrative tribunals. The Office advises state officials and seeks to protect the health and safety of all Vermonters.

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. It also defends legislative acts and administrative rules that are challenged on constitutional or other grounds. Currently, the Division is defending the State in federal court against a lawsuit filed in June 2014 by Grocery Manufacturers Association and other food producer trade associations to invalidate Act 120, Vermont's law requiring the labeling of foods produced with genetic engineering. The Division moved to dismiss the lawsuit and in response, Plaintiffs asked the district court to enjoin the State from taking any action to enforce the law while the lawsuit is pending. In April 2015, the district court granted the State's motion to dismiss in part, rejecting a significant portion of Plaintiffs' Complaint, including claims that Act 120 is preempted by federal law and violates the Commerce Clause. The court also denied Plaintiffs' preliminary injunction motion in full, finding Plaintiffs were not likely to prevail on the merits of their claims (including their First Amendment challenge to the GE disclosure label) or could not establish irreparable harm. Plaintiffs have appealed the district court's decision to the Second Circuit Court of Appeals, which heard oral argument in October 2015. The Second Circuit's decision is expected in the coming months.

In addition, the Division may bring affirmative claims on behalf of the state, for example, to recover money claims for the State. It enforces 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 felonies including homicide, child exploitation, sexual assault, public corruption, and drug trafficking. In SFY2012 the Legislature funded an investigator position to investigate the sexual exploitation of children over the Internet as an affiliate agency member of the Vermont Internet Crimes Against Children (VT-ICAC) Task Force. The Division prosecutes possession and trafficking of child pornography through peer-to-peer file sharing networks and the manufacture of child pornography and related crimes. Due to the volume and seriousness of these crimes a second AGO criminal investigator was reassigned in SFY2014 to this work. In SFY2015 eleven men from eight counties were arrested and charged with crimes related to the sexual exploitation of children. In September 2015, the AGO was awarded the federal grant for operation of the VT-ICAC Task Force for the FFY2016 grant year. Effective October 1, 2015 the AGO became the lead agency responsible for the operations of the VT-ICAC Task Force.

The Criminal Division also reviews all incidents involving the use of deadly force by Vermont police officers. In SFY2015 a grand jury indicted an officer for aggravated assault arising out of a shooting that occurred in Windsor, Vermont. The Division works closely with county, state and federal law enforcement and provides support to county prosecutors. In the past year, the Division has been the primary prosecutorial agency on two homicides and three motor vehicle fatalities in Rutland County. The Division is also prosecuting homicides in Washington and Windsor Counties. The Division works with the Legislature on a wide range of criminal justice issues and is an active participant on a number of committees and working groups that shape Vermont's criminal justice policy. A specialized Drug Unit provides prosecutorial support to the Vermont Drug Task Force.

Another specialized unit, the Medicaid Fraud and Residential Abuse Unit (MFRAU), investigates and prosecutes violations of Vermont's Medicaid fraud laws. In addition, the MFRAU investigates and prosecutes complaints of patient abuse and exploitation or neglect occurring in health care facilities that receive Medicaid funds. In SFY2016 and SFY2016 to date the Unit has arraigned 15 individuals, and convicted 14 on criminal charges within the Unit's jurisdiction. This Unit also participates in civil actions, both locally and nationally, to recoup fraud losses for the Medicaid Program. In SFY2015 and SFY2016 to date, the Unit recouped approximately \$583,610 in overpayments to the State Medicaid Program

Environmental Protection Division

The Environmental Protection Division litigates environmental cases of statewide 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 and the Natural Resources Board. The Division also brings civil cases to recover monies expended by the state environmental clean-up funds on contaminated properties. The Division defends the State of Vermont and its agencies when they are sued in state or federal court over environmental matters and handles appeals of decisions from the Superior Courts involving environmental issues. On a national level, the Division participates in a variety of environmental cases and joint initiatives with other states. In addition, the Division provides

legal advice and counsel to the Vermont Agency of Natural Resources, the Natural Resources Board and other state agencies on environmental matters.

In the past year, the Division concluded various civil enforcement cases for violations of state environmental laws and regulations, including actions against a private ski resort and farmer. As part of enhanced state enforcement efforts in the agricultural water quality area, the Division works closely with the Agency of Agriculture and the Department of Environmental Conservation to identify and pursue appropriate agriculture water quality cases. In connection with hazardous waste contaminated properties, the Division pursued various cases recovering monies for the State's environmental clean-up funds. In SFY2015 and SFY2016 to date, the Division won awards or recoveries of over \$869,000 dollars for the State of Vermont.

The Division also successfully concluded a criminal prosecution of a Brattleboro company for violations of solid waste and false claims statutes, with three felony convictions and a \$5,000 criminal fine.

In the nuclear area, the Division continued to represent and provide legal advice to the State on post-closure issues relating to the Vermont Yankee nuclear power plant in Vernon. The Division, in conjunction with the Department of Public Service, successfully litigated the admissibility of certain contentions or challenges to Entergy's request to stop giving advance notice of planned withdrawals from the plant's Nuclear Decommissioning Fund. Entergy subsequently withdrew its request and the State successfully argued for conditions on that withdrawal. The Division is also challenging Entergy's use of the Fund for spent fuel costs in federal court. On the national front, the Division, along with other states, has sued the Nuclear Regulatory Commission on its new rule for long-term storage of spent nuclear fuel, after successfully challenging the NRC's prior rule in federal court.

On the national clean air front, the Division has joined other states in helping to defend the Obama Administration's new Clean Power Plan to regulate emissions from power plants in the United States. The Division, in conjunction with the Public Protection Division, also is investigating the disclosures by Volkswagen that some of its vehicles carried software designed to produce false emissions test results, violating clean air regulations and deceiving consumers.

General Counsel Division

The General Counsel Division advises and represents Vermont's constitutional officers, the retirement boards, the pension investment committee, the Agency of Agriculture, the Buildings and General Services Department, the Department of Financial Regulation, the Department of Information and Innovation, Liquor Control, and other state agencies. It handles public records and open meetings issues and lawsuits and handles elections cases. It investigates and prosecutes disciplinary complaints against physicians before the Medical Practice Board. It represents the State before the Vermont Labor Relations Board and the Human Rights Commission.

The General Counsel Division includes the AAGs and support staff who are assigned full time to the Agency of Transportation and to the Department of Taxes. They handle all civil and administrative litigation for Transportation and Tax with support from the AGO central office on

major litigation and appeals. These matters include a significant highway design case in the Vermont Supreme Court and the Connecticut River hydroelectric tax appeals.

In SFY2015 the Division reviewed 1,080 State contracts and contract amendments to assure compliance with Vermont's statutory and administrative requirements. In addition, the Division helps state agencies draft and negotiate the most expensive and most complex contracts – for example, investment and technology contracts.

The Division provides oversight for the statewide Juvenile and Adult Court Diversion programs. In SFY2015 these programs handled more than 4,800 referrals helping to reduce backlog on the criminal justice system.

Human Services Division

The Human Services Division provides legal representation to the Agency of Human Services and its Departments in civil and administrative litigation including:

- DCF Family Services – termination of parental rights litigation and appeals and administrative hearings to substantiate abuse allegations
- DCF Economic Services – administrative fair hearing representation on issues of eligibility for Medicaid, Vermont Health Connect and other public benefit programs
- Corrections – federal and state litigation involving inmate grievances, contract disputes, tort claims, constitutional claims and post-conviction relief claims
- DAIL – civil litigation in competency hearings, mandamus actions and guardianship proceedings for vulnerable adults
- Health – administrative fair hearings on children's personal care appeals, Board of Health hearings and Commissioner appeals
- Mental Health – criminal and civil litigation on hospitalization and medication cases
- Vermont Health Access – Medicaid lien, provider tax cases

The Division also reviews Agency and Department contracts and grants, advises on contract issues and sometimes assists with drafting and contract negotiations. They also provide legal advice on matters including licensing and rulemaking, legislation, and the interpretation of state and federal statutes and rules as well as providing advice to Agency and Department officials on access to records requests and on privacy and HIPAA matters.

Human Services Division cases and matters opened in SFY2015:

○ Civil litigation	1,626 cases
○ Administrative litigation	1,433 cases
○ Vermont Supreme Court appeals	83 cases
○ Criminal litigation	53 cases
○ Contracts & Grants	2,179 matters
○ Access to records requests	232 requests
○ Commissioner Appeals	75 cases

Public Protection Division

The *Civil Rights Unit* enforces laws that protect victims of hate crimes and protect Vermonters from discrimination and harassment in the workplace. It produces informational materials and sponsors education programs for businesses, workers, and youth entering the work force. In addition, the Unit provided instruction to approximately 60 new police officers regarding hate crime investigations, and conducted training for groups of attorneys and HR professionals in topics ranging from drug testing to workplace harassment.

In FFY2015, the unit opened 113 new investigations and conducted 206 investigations. During that period, the Unit resolved 93 employment discrimination claims and investigated two complaints of hate crimes. The unit also responded to 659 inquiries about Vermont's civil rights laws.

The *Antitrust Unit* investigates and prosecutes anticompetitive business practices such as attempts to monopolize, price-fixing, and market allocation agreements. The unit is currently participating in the national E-books and American Express Credit Card Fees antitrust litigations. It has also engaged in reviews of national and local mergers and acquisitions, investigated allegations of price fixing of retail gasoline, has updated legislators on antitrust class actions affecting Vermont businesses, and has advised the legislature and other divisions of government regarding the antitrust implications of state actions.

The *Consumer Protection Unit* investigates and prosecutes unfair and deceptive business practices, including frauds against consumers. The unit handles a wide variety of matters both in Vermont and nationally, and is also responsible for implementing and reporting on disclosures of payments by manufacturers of prescribed products to health care providers, disclosures by paid fundraisers soliciting for charities, and reporting on foreclosure mediations. In SFY2015, the office continued its patent troll litigation and started rulemaking for the labeling of genetic engineering in food products.

In SFY2015, 33 cases were settled totaling nearly \$5.8 million to the State and over \$1.35 million in restitution or cy pres to consumers and nonprofits. Settlements were obtained in a wide variety of areas; areas with settlements totaling more than \$250,000 to the State and consumers/nonprofits, were telephone cramming, membership plans, debt collection, prescribed products and, on behalf of businesses, payment processing.

The *Consumer Assistance Program (CAP)* has been operating in association with UVM for over 30 years. Each semester, CAP staff train UVM students to serve as consumer advocates. CAP provides a consumer helpline and a free mediation service to assist individuals and businesses in resolving consumer complaints and maintains a public database of the complaints. CAP staff review trends and monitor complaints for possible investigation or enforcement action. In SFY2013, a half-time attorney position was added to the program to focus on consumer matters affecting Vermont businesses and in SFY2015 a UVM graduate student position (20 hours/week) was added to assist with program and policy research. In addition, CAP staff conduct numerous consumer protection outreach presentations each year including presentations focusing on fraud prevention for Vermont seniors in collaboration with groups such as the AARP and COVE.

Consumer Assistance Program SFY2015

Contacts/Requests for Information/Complaints	Consumer Complaints Processed	Consumer Complaints Resolved	Consumer Complaint Recoveries
10,957*	2,230**	603	\$71,624***

* Approximately 1,500 above previous fiscal year.

** Reduction of 278 from previous fiscal year; does not include “informational” written communications, such as scams with no financial loss.

*** Decrease from 2 prior fiscal years which had high numbers of propane complaints & payments

Top Areas of Complaint Reported

1	Banking, Credit and Finance (including debt collection)
2	Auto (financing and advertising)
3	Fuel (propane and gasoline pricing)

The *Tobacco Group* enforces the 1998 Tobacco Master Settlement Agreement (MSA) and Vermont's tobacco statutes, including laws that prohibit the sale of tobacco to minors or over the internet, and laws that require all cigarettes sold in the state to meet reduced ignition standards. In SFY2015, Vermont received an annual tobacco payment of approximately \$33,500,000. During SFY2015, the Tobacco Group continued to prepare for diligent enforcement challenges for 2004 and future years, and also conducted reviews of the cigarette and roll-your-own tobacco sales practices of a number of licensed wholesale dealers.

Solicitor General and Appellate Unit

The Solicitor General is responsible for oversight of state and federal appeals of lower court decisions. She heads up the Office’s Appellate Unit and has supervisory authority for the 100+ appeals handled by the Attorney General’s Office each year. Those appeals are argued in the Vermont Supreme Court, the Second Circuit and other federal appellate courts, and the U.S. Supreme Court. In SFY2015, the Office opened 139 appeals – 24 in criminal matters and 115 in civil matters (including corrections and child protection). That docket included 57 appeals from child protection cases (CHINS, TPR) in the family courts. This growing number of child protection appeals – which must be briefed on an expedited schedule set by court rule – outstrips the available resources of the Human Services Division. In addition to the assistant attorneys general in the Human Services Division, the Appellate Unit draws on its own resources and those of attorneys throughout the Office to brief and argue child-protection appeals.

The breakdown for appeals opened in SFY2015, by division:

Agency / Department	# Appeals
AGO – Civil Division	7
AGO – Criminal Division	24
AGO – Environmental Division	9
AGO – General Counsel & Administrative Law	7

AHS – Department of Aging and Independent Living	2
AHS – Department of Corrections	16
AHS – Department of Children and Families – Economic Services Division	6
AHS – Department of Children and Families – Family Services Division (*57 from child protection cases in family courts)	*59
AHS – Department of Health	1
AHS – Department of Mental Health	6
AOT – VTrans	1
Department of Taxes	1

Of the appeals opened in SFY2015, 9 were in the Second Circuit Court of Appeals, 1 in the Federal Circuit Court of Appeals, and 1 in the United States Supreme Court. The remainder were Vermont Supreme Court cases. The Solicitor General is responsible for ensuring high-quality representation in these courts. She carries out that responsibility by reviewing and editing briefs; requiring and supervising moot courts for all argued appeals; and offering training programs on legal writing and oral advocacy.

The Solicitor General responds 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 participation in friend of the court briefs filed by States in the U.S. Supreme Court and federal appellate courts. And, given the Appellate Unit’s particular expertise in legal writing and constitutional law; the Unit assists other AGO Divisions and other state agencies in civil and administrative litigation that presents significant constitutional issues.

Fiscal 2017 Appropriation

The Office of the Attorney General prosecutes crimes and enforces civil rights, consumer and environmental laws. The Office represents the State's interests in legal proceedings in all courts and before administrative tribunals. The Office advises state officials and protects the health and safety of all Vermonters. The Office also generates revenue for the State from penalties assessed for violations of laws and regulations. Appropriate levels of staff and funding for personnel and operating costs are necessary to perform all of these tasks effectively.

The Fiscal 2016 Budget Request proposes funding levels that will sustain the core mission and activities of the Attorney General's Office. The budget continues the Fiscal 2016 special fund (fees and recoveries) replacement of general fund in the amount of \$997,000.

Due to the elimination of the use of the Tobacco Trust Fund special fund for fiscal 2017; costs previously budgeted from this fund for the court-ordered arbitration under the tobacco Master Settlement Agreement regarding Vermont's diligent enforcement against Non-Participating Manufacturers have been transferred and budgeted from the Tobacco Litigation Fund.

In Fiscal 2013 the AGO received additional general fund for a new criminal investigator position in the AGO Criminal Division increasing the number of criminal investigator positions in this division from 1 to 2. The new criminal investigator was needed to conduct proactive investigations of internet child pornography as an affiliate agency member of the Vermont Internet Crimes Against Children (VT-ICAC) Task Force. Due to the volume and seriousness of these crimes; in Fiscal 2014 the other AGO criminal investigator was reassigned to this work. The Burlington Police Department was previously responsible for VT ICAC operations and the administration of the federal grant that funded the operations of this Task Force. The federal grant was awarded to the AGO in Fiscal 2016 and as of October 1, 2015 the AGO is the responsible party for the Task Force operations and grant administration. The federal fund appropriation request includes an increase of \$235,000 for this grant funding.

In the 2013-2014 Legislative session the Legislature approved a funding mechanism via Act 120 for rulemaking and the defense of 9 VSA, Chapter 82A - *Labeling Of Food Produced With Genetic Engineering* which is expected to take effect on July 1, 2016. The total amount of funding received per Act 120 § 3048(4)(a)(1) and (2) are not sufficient to cover the obligated and anticipated costs for Fiscal 2016 or Fiscal 2017.

Fiscal Year 2017 Budget Development Form - Office of the Attorney General

	General \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Office of the Attorney General - FY 2016 Approp	4,079,176	2,017,819	348,000	829,609	2,288,053	9,562,657
Salaries and Wages	54,980	(66,743)	63,831	18,102	32,286	102,456
Fringe Benefits	22,231	(9,613)	46,071	17,477	59,000	135,166
Contracted and 3rd Party Services	13,000	(178,515)	200,139	88,908	(500)	123,032
Per Diem and Other Personal Services	118,500	60,200	(2,050)	(750)	(400)	175,500
Equipment	4,603	(4,588)	(3,125)	15,256	(1,250)	10,896
IT / Telecom Services and Equipment	(20,191)	(7,606)	(2,264)	(945)	(11,000)	(42,006)
Other Operating Expenses	(64)	(350)	0	0	0	(414)
Other Purchased Services	(5,316)	2,391	444	24,504	(2,039)	19,984
Property and Maintenance	(1,772)	(900)	(600)	0	(600)	(3,872)
Repair and Maintenance Services	14,373	6,095	670	28,487	17,300	66,925
Rentals (IT)	7,100	3,240	60	2,754	2,614	15,768
Rental Other	(7,642)	210	0	11,670	21,600	25,838
Rental Property	5,988	1,039	(4,146)	(20)	6,163	9,024
Supplies	3,708	200	(80)	5,172	(2,440)	6,560
Travel	15,350	26,029	26,590	791	650	69,410
Grants	0	0	0	26,894	0	26,894
Subtotal of increases/decreases	224,848	(168,911)	325,540	238,300	121,384	741,161
FY 2017 Governor Recommend	4,304,024	1,848,908	673,540	1,067,909	2,409,437	10,303,818
Office of the Attorney General - FY 2016 Appropriation	4,079,176	2,017,819	348,000	829,609	2,288,053	9,562,657
TOTAL INCREASES/DECREASES	224,848	(168,911)	325,540	238,300	121,384	741,161
Office of the Attorney General - FY 2017 Governor Recommend	4,304,024	1,848,908	673,540	1,067,909	2,409,437	10,303,818

General Fund increase includes the following:

FY16 / FY17 Net salary and benefits changes and funding reallocations	77,211
Increase in costs for contractual services	13,000
Increase in costs for per diem and other personal services	118,500
Net FY17 administrative adjustments for Internal Service Funds (ISF) costs and change in funding distribution for operating expenditures	16,137
	<u>224,848</u>

Special Fund decrease includes the following:

Elimination of Tobacco Trust Fund used to fund costs for Tobacco Arbitration - Costs transferred to Tobacco Litigation Fund	(322,500)
Increase in use of special fund monies from Genetically Engineered Food Labeling Fund to cover current known FY17 obligations	162,103
Increase in use of special fund monies from Paid Fundraisers revenue under 9 VSA 63 § 2473(f) and Prescribed Products revenue under 18 VSA 91 § 4532(b)(1)	4,486
Decrease in use of special fund monies from the AG-Tobacco Settlement due to limited availability of funds.	(13,000)
	<u>(168,911)</u>

Fiscal Year 2017 Budget Development Form - Office of the Attorney General

	General \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Office of the Attorney General - FY 2016 Approp	4,079,176	2,017,819	348,000	829,609	2,288,053	9,562,657
Salaries and Wages	54,980	(66,743)	63,831	18,102	32,286	102,456
Fringe Benefits	22,231	(9,613)	46,071	17,477	59,000	135,166
Contracted and 3rd Party Services	13,000	(178,515)	200,139	88,908	(500)	123,032
Per Diem and Other Personal Services	118,500	60,200	(2,050)	(750)	(400)	175,500
Equipment	4,603	(4,588)	(3,125)	15,256	(1,250)	10,896
IT / Telecom Services and Equipment	(20,191)	(7,606)	(2,264)	(945)	(11,000)	(42,006)
Other Operating Expenses	(64)	(350)	0	0	0	(414)
Other Purchased Services	(5,316)	2,391	444	24,504	(2,039)	19,984
Property and Maintenance	(1,772)	(900)	(600)	0	(600)	(3,872)
Repair and Maintenance Services	14,373	6,095	670	28,487	17,300	66,925
Rentals (IT)	7,100	3,240	60	2,754	2,614	15,768
Rental Other	(7,642)	210	0	11,670	21,600	25,838
Rental Property	5,988	1,039	(4,146)	(20)	6,163	9,024
Supplies	3,708	200	(80)	5,172	(2,440)	6,560
Travel	15,350	26,029	26,590	791	650	69,410
Grants	0	0	0	26,894	0	26,894
Subtotal of increases/decreases	224,848	(168,911)	325,540	238,300	121,384	741,161
FY 2017 Governor Recommend	4,304,024	1,848,908	673,540	1,067,909	2,409,437	10,303,818
Office of the Attorney General - FY 2016 Appropriation	4,079,176	2,017,819	348,000	829,609	2,288,053	9,562,657
TOTAL INCREASES/DECREASES	224,848	(168,911)	325,540	238,300	121,384	741,161
Office of the Attorney General - FY 2017 Governor Recommend	4,304,024	1,848,908	673,540	1,067,909	2,409,437	10,303,818

Tobacco Fund increase includes the following:

Elimination of Tobacco Trust Fund used to fund costs for Tobacco Arbitration - Costs transferred to Tobacco Litigation Fund and increased by \$3,040 to cover FY17 estimated costs for the 2005 NPM

325,540

325,540

Federal Fund increase includes the following:

Grant funding from Department of Justice - Year 2. Funds are to be used for operation of the Vermont Internet Crimes Against Children (ICAC) Task Force Program. Grant Acceptance JFO #2790 October 2015 for first year of award.

235,000

Increase in funding from EEOC for Civil Rights Unit cases

3,300

238,300

Interdepartmental Fund increase includes the following:

FY16 / FY17 Net salary and benefits changes and funding reallocations

91,286

Change in funding distribution for contractual, per diem and operating expenditures

30,098

121,384

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 Run Time: 09:15 AM

State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 2100001000 - Attorney general

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Salaries and Wages	5,583,999	5,449,261	5,449,261	5,551,717	102,456	1.9%
Fringe Benefits	2,213,111	2,488,350	2,488,350	2,623,516	135,166	5.4%
Contracted and 3rd Party Service	1,303,981	532,765	636,765	655,797	123,032	23.1%
PerDiem and Other Personal Services	23,032	21,500	21,500	197,000	175,500	816.3%
Budget Object Group Total: 1. PERSONAL SERVICES	9,124,123	8,491,876	8,595,876	9,028,030	536,154	6.3%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Equipment	24,216	45,414	45,414	56,310	10,896	24.0%
IT/Telecom Services and Equipment	231,066	204,428	204,428	162,422	(42,006)	-20.5%
Travel	75,332	113,050	118,050	182,460	69,410	61.4%
Supplies	66,888	73,160	73,160	79,720	6,560	9.0%
Other Purchased Services	228,067	239,272	255,272	259,256	19,984	8.4%
Other Operating Expenses	3,464	4,896	4,896	4,482	(414)	-8.5%
Rental Other	24,645	26,282	26,282	52,120	25,838	98.3%
Rental Property	369,769	511,803	511,803	520,827	9,024	1.8%
Property and Maintenance	11,130	5,372	5,372	1,500	(3,872)	-72.1%
Repair and Maintenance Services	0	0	0	66,925	66,925	0.0%
Rentals	0	0	0	15,768	15,768	0.0%
Budget Object Group Total: 2. OPERATING	1,034,578	1,223,677	1,244,677	1,401,790	178,113	14.6%

Report ID: VTPB-11-BUDRLLUP
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 Run Time: 09:15 AM

State of Vermont
FY2017 Governor's Recommended Budget: Rollup Report

Organization: 2100001000 - Attorney general
 Budget Object Group: 3. GRANTS

Budget Object Rollup Name		FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Grants Rollup		0	0	26,894	26,894	0.0%
Budget Object Group Total: 3. GRANTS		0	0	26,894	26,894	0.0%

Total Expenses		10,158,701	9,715,553	10,456,714	741,161	7.6%
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Fund Name	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Funds	4,347,345	4,232,072	4,357,072	4,456,920	224,848	5.3%
Special Fund	2,509,800	2,017,819	2,017,819	1,848,908	(168,911)	-8.4%
Tobacco Settlement Fund	324,523	348,000	348,000	673,540	325,540	93.5%
Federal Funds	693,850	829,609	829,609	1,067,909	238,300	28.7%
IDT Funds	2,283,182	2,288,053	2,288,053	2,409,437	121,384	5.3%
Funds Total	10,158,701	9,715,553	9,840,553	10,456,714	741,161	7.6%

Position Count				82		
FTE Total				79.93		

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State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney general

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Classified Employees	500000	5,577,082	1,708,281	1,708,281	1,686,676	(21,605)	-1.3%
Exempt	500010	0	3,913,946	3,913,946	3,890,548	(23,398)	-0.6%
Other Regular Employees	500020	0	0	0	117,998	117,998	0.0%
Temporary Employees	500040	0	32,800	32,800	32,800	0	0.0%
Overtime	500060	6,916	0	0	27,108	27,108	0.0%
Vacancy Turnover Savings	508000	0	(205,766)	(205,766)	(203,413)	2,353	-1.1%
Total: Salaries and Wages		5,583,999	5,449,261	5,449,261	5,551,717	102,456	1.9%

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
FICA - Classified Employees	501000	409,378	130,320	130,320	137,517	7,197	5.5%
FICA - Exempt	501010	0	298,850	298,850	296,856	(1,994)	-0.7%
Health Ins - Classified Empl	501500	930,924	364,546	364,546	375,940	11,394	3.1%
Health Ins - Exempt	501510	0	713,776	713,776	818,461	104,685	14.7%
Retirement - Classified Empl	502000	754,128	287,721	287,721	310,354	22,633	7.9%
Retirement - Exempt	502010	0	521,166	521,166	522,599	1,433	0.3%
Dental - Classified Employees	502500	64,413	29,833	29,833	25,741	(4,092)	-13.7%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 09:10 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney general

Fringe Benefits		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Dental - Exempt	502510	0	52,688	52,688	42,339	(10,349)	-19.6%
Life Ins - Classified Empl	503000	17,204	5,677	5,677	5,534	(143)	-2.5%
Life Ins - Exempt	503010	0	11,482	11,482	11,322	(160)	-1.4%
LTD - Classified Employees	503500	8,436	418	418	431	13	3.1%
LTD - Exempt	503510	0	8,672	8,672	8,776	104	1.2%
EAP - Classified Empl	504000	2,365	892	892	941	49	5.5%
EAP - Exempt	504010	0	1,580	1,580	1,539	(41)	-2.6%
Employee Tuition Costs	504530	0	27,000	27,000	26,000	(1,000)	-3.7%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	25,948	0	0	0	0	0.0%
Catamount Health Assessment	505700	317	0	0	0	0	0.0%
Wc, Uc, Lrb, Aot Reimbursement	505999	0	33,729	33,729	39,166	5,437	16.1%
Total: Fringe Benefits		2,213,111	2,488,350	2,488,350	2,623,516	135,166	5.4%

Contracted and 3rd Party Service		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	500	58,000	58,000	58,000	0	0.0%
Contr & 3Rd Party - Legal	507200	943,838	20,000	124,000	20,000	0	0.0%
Contr&3Rd Pty-Appr/Engineering	507300	6,900	0	0	0	0	0.0%
Contr&3Rd Pty-Educ & Training	507350	46,992	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	507450	0	0	0	14,400	14,400	0.0%
Contr&3Rd Pty-Physical Health	507500	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 09:10 AM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney general

Contracted and 3rd Party Service		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Adr Mediation	507505	20,400	17,500	17,500	17,500	0	0.0%
IT Contracts - Storage	507544	0	0	0	10,000	10,000	0.0%
Contr&3Rd Pty - Info Tech	507550	4,695	17,500	17,500	0	(17,500)	-100.0%
IT Contracts - Application Development	507565	0	0	0	7,500	7,500	0.0%
Other Contr and 3Rd Pty Serv	507600	271,814	419,265	419,265	526,397	107,132	25.6%
Interpreters	507615	280	0	0	0	0	0.0%
Recording & Other Fees	507620	2,271	500	500	2,000	1,500	300.0%
Temporary Employment Agencies	507630	6,291	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		1,303,981	532,765	636,765	655,797	123,032	23.1%

PerDiem and Other Personal Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Court System Personal Services	506100	400	1,500	1,500	1,500	0	0.0%
Witness-Crim Inquest-Grandjury	506110	30	0	0	0	0	0.0%
Other Pers Serv	506200	4,000	0	0	115,000	115,000	0.0%
Depositions	506210	600	2,000	2,000	42,000	40,000	2,000.0%
Transcripts	506220	16,919	17,000	17,000	37,000	20,000	117.6%
Service of Papers	506240	1,083	1,000	1,000	1,500	500	50.0%
Total: PerDiem and Other Personal Services		23,032	21,500	21,500	197,000	175,500	816.3%
Total: 1. PERSONAL SERVICES		9,124,123	8,491,876	8,595,876	9,028,030	536,154	6.3%

Budget Object Group: 3 OPERATING

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 09:10 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney general
 Budget Object Group: 2. OPERATING

Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	10,314	26,400	26,400	27,400	1,000	3.8%
Hw - Printers,Copiers,Scanners	522217	9,667	11,064	11,064	3,600	(7,464)	-67.5%
Hardware - Storage	522276	0	0	0	13,430	13,430	0.0%
Software - Desktop	522286	0	0	0	3,930	3,930	0.0%
Office Equipment	522410	4,236	7,950	7,950	7,950	0	0.0%
Total: Equipment		24,216	45,414	45,414	56,310	10,896	24.0%

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Telecom - Frame Relay&Atm	516616	511	811	811	0	(811)	-100.0%
Internet	516620	26	0	0	0	0	0.0%
Telecom-Internetaccess-Dial-Up	516625	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	0	0	0	900	900	0.0%
Telecom-Paging Service	516656	220	240	240	120	(120)	-50.0%
Telecom-Conf Calling Services	516658	3,787	4,824	4,824	0	(4,824)	-100.0%
Telecom-Wireless Phone Service	516659	4,258	3,996	3,996	3,190	(806)	-20.2%
It Intsvccost-Vision/Isdassess	516671	64,172	76,766	76,766	71,198	(5,568)	-7.3%
It Intsvccost- Dii - Telephone	516672	37,682	36,830	36,830	37,283	453	1.2%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost Data Process	516677	0	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 09:10 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney general

IT/Telecom Services and Equipment		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
It Inter Svc Cost User Support	516678	40,787	40,786	40,786	41,946	1,160	2.8%
Software as a Service	519085	0	0	0	7,785	7,785	0.0%
Hw - Other Info Tech	522200	11,453	3,600	3,600	0	(3,600)	-100.0%
Hw-Server,Mainfrme,Datastorequ	522214	998	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	50	0	0	0	0	0.0%
Software - Other	522220	1,399	2,200	2,200	0	(2,200)	-100.0%
Software - Office Technology	522221	4,536	1,425	1,425	0	(1,425)	-100.0%
Sw-Database&Management Sys	522222	59,669	30,750	30,750	0	(30,750)	-100.0%
Sw-Website Dev Maint Hosting	522224	31	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	0	0	0	0	0	0.0%
Sw-Firewall Filter & Security	522227	1,488	2,200	2,200	0	(2,200)	-100.0%
Total: IT/Telecom Services and Equipment		231,066	204,428	204,428	162,422	(42,006)	-20.5%

Other Operating Expenses		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Laboratory Tests	523380	0	0	0	0	0	0.0%
Single Audit Allocation	523620	3,355	4,546	4,546	4,482	(64)	-1.4%
Registration & Identification	523640	90	0	0	0	0	0.0%
Court Judgments	523990	0	0	0	0	0	0.0%
Reimbursement of Petty Cash	525050	0	350	350	0	(350)	-100.0%
Late Interest Charge	551060	19	0	0	0	0	0.0%
Total: Other Operating Expenses		3,464	4,896	4,896	4,482	(414)	-8.5%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 09:10 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney general

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	364	1,628	1,628	1,265	(363)	-22.3%
Insurance - General Liability	516010	10,488	13,831	13,831	15,497	1,666	12.0%
Dues	516500	33,573	29,320	29,320	29,000	(320)	-1.1%
Licenses	516550	12,057	12,080	12,080	13,000	920	7.6%
Telecom-Mobile Wireless Data	516623	4,530	4,272	4,272	15,996	11,724	274.4%
Telecom-Telephone Services	516652	1,588	1,536	1,536	1,140	(396)	-25.8%
It Int Svc Dii Allocated Fee	516685	91,527	87,976	87,976	84,977	(2,999)	-3.4%
Advertising	516800	0	500	500	500	0	0.0%
Advertising-Print	516813	2,200	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	140	1,000	1,000	1,000	0	0.0%
Printing and Binding	517000	10,488	3,500	19,500	7,500	4,000	114.3%
Printing & Binding-Bgs Copy Ct	517005	2,073	1,200	1,200	2,000	800	66.7%
Printing-Promotional	517010	0	500	500	500	0	0.0%
Photocopying	517020	3,682	3,500	3,500	3,500	0	0.0%
Registration For Meetings&Conf	517100	2,905	7,000	7,000	20,960	13,960	199.4%
Training - Info Tech	517110	1,386	11,200	11,200	7,000	(4,200)	-37.5%
Postage	517200	4,148	4,000	4,000	4,100	100	2.5%
Postage - Bgs Postal Svcs Only	517205	6,396	7,000	7,000	7,000	0	0.0%
Freight & Express Mail	517300	1,231	1,500	1,500	1,500	0	0.0%
Instate Conf, Meetings, Etc	517400	230	0	0	0	0	0.0%
Outside Conf, Meetings, Etc	517500	40	0	0	0	0	0.0%
Witnesses	518355	374	1,200	1,200	1,700	500	41.7%
Other Purchased Services	519000	140	1,600	1,600	200	(1,400)	-87.5%
Human Resources Services	519006	37,966	43,929	43,929	39,921	(4,008)	-9.1%
Moving State Agencies	519040	540	1,000	1,000	1,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 09:10 AM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney general

Other Purchased Services		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Total: Other Purchased Services		228,067	239,272	255,272	259,256	19,984	8.4%

Property and Maintenance		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Disposal	510200	1,089	1,500	1,500	1,500	0	0.0%
Repair & Maint - Buildings	512000	6,369	0	0	0	0	0.0%
Repair&Maintenance-Compsys Hw	513005	0	0	0	0	0	0.0%
Rep&Maint-Telecom&Ntwrkhw	513006	0	0	0	0	0	0.0%
Repair & Maint - Office Tech	513010	3,449	3,872	3,872	0	(3,872)	-100.0%
Other Repair & Maint Serv	513200	223	0	0	0	0	0.0%
Total: Property and Maintenance		11,130	5,372	5,372	1,500	(3,872)	-72.1%

Rental Other		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code						
Rental - Auto	514550	24,107	25,932	25,932	51,620	25,688	99.1%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Rental - Other	515000	538	350	350	500	150	42.9%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 09:10 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney general

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Other							
Description	Code						
Total: Rental Other		24,645	26,282	26,282	52,120	25,838	98.3%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	4,159	3,500	3,500	4,200	700	20.0%
Fee-For-Space Charge	515010	365,609	508,303	508,303	516,627	8,324	1.6%
Total: Rental Property		369,769	511,803	511,803	520,827	9,024	1.8%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Office Supplies	520000	15,257	20,000	20,000	20,000	0	0.0%
Gasoline	520110	65	0	0	0	0	0.0%
Other General Supplies	520500	890	2,000	2,000	2,500	500	25.0%
It & Data Processing Supplies	520510	7,227	8,000	8,000	9,560	1,560	19.5%
Cloth & Clothing	520520	1,585	0	0	0	0	0.0%
Fire, Protection & Safety	520590	262	0	0	3,000	3,000	0.0%
Recognition/Awards	520600	60	0	0	0	0	0.0%
Food	520700	39	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 09:10 AM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 210001000 - Attorney general

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Supplies							
Description	Code						
Books&Periodicals-Library/Educ	521500	8,666	11,000	11,000	10,000	(1,000)	-9.1%
Subscriptions	521510	3,440	1,400	1,400	3,000	1,600	114.3%
Subscriptions: DoI-Electronic	521512	23,760	23,760	23,760	24,660	900	3.8%
Subscriptions Other Info Serv	521515	5,589	7,000	7,000	7,000	0	0.0%
Other Books & Periodicals	521520	48	0	0	0	0	0.0%
Total: Supplies		66,888	73,160	73,160	79,720	6,560	9.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Travel In-State Employee	517999	0	40,000	40,000	40,000	0	0.0%
Travel-Inst-Auto Mileage-Emp	518000	25,636	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	11,660	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	1,808	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	2,459	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	1,209	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	1,500	1,500	1,500	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	749	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	84	0	0	0	0	0.0%
Travel-Inst-Lodging-Nonemp	518330	280	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	71,550	76,550	140,960	69,410	97.0%
Travel-Outst-Auto Mileage-Emp	518500	429	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	12,474	0	0	0	0	0.0%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 09:10 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney general

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Travel							
Description	Code						
Travel-Outst-Meals-Emp	518520	2,569	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	14,969	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	1,007	0	0	0	0	0.0%
Total: Travel		75,332	113,050	118,050	182,460	69,410	61.4%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Repair and Maintenance Services							
Description	Code						
Hardwre-Rep&Main-PrintCopyScan	513038	0	0	0	2,640	2,640	0.0%
Software-Rep&Maint-ApplicaSupp	513050	0	0	0	29,800	29,800	0.0%
Softwre-Rep&Maint-IT ServcDesk	513052	0	0	0	210	210	0.0%
Software-Rep&Maint-Security	513053	0	0	0	2,200	2,200	0.0%
Software-Rep&Maint-DataNetwork	513054	0	0	0	650	650	0.0%
Software-Repair&Maint-Desktop	513058	0	0	0	31,425	31,425	0.0%
Total: Repair and Maintenance Services		0	0	0	66,925	66,925	0.0%

		FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and As Passed	Percent Change FY2017 Governor's Recommend and As Passed
Rentals							
Description	Code						
Hardware Lease-Print Copy Scan	514704	0	0	0	15,768	15,768	0.0%
Total: Rentals		0	0	0	15,768	15,768	0.0%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 09:10 AM

State of Vermont

FY2017 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney general

Total: 2. OPERATING	1,034,578	1,223,677	1,244,677	1,401,790	178,113	14.6%
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Budget Object Group: 3. GRANTS

Grants Rollup		FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Description	Code					
Other Grants	550500	0	0	26,894	26,894	0.0%
Total: Grants Rollup		0	0	26,894	26,894	0.0%
Total: 3. GRANTS		0	0	26,894	26,894	0.0%

Total Expenses:	10,158,701	9,715,553	9,840,553	10,456,714	741,161	7.6%
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Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
General Fund	10000	4,347,345	4,232,072	4,357,072	4,456,920	224,848	5.3%
Misc Fines & Penalties	21054	220,791	291,553	291,553	291,553	0	0.0%
Genetically Engineered Food Labeling Fund	21057	1,057,520	128,252	128,252	290,355	162,103	126.4%
Tobacco Litigation Settlement	21370	324,523	348,000	348,000	673,540	325,540	93.5%
AG-Tobacco Settlement	21372	106,780	42,000	42,000	29,000	(13,000)	-31.0%
Tobacco Trust Fund	21375	75,930	322,500	322,500	0	(322,500)	-100.0%
Inter-Unit Transfers Fund	21500	2,283,182	2,288,053	2,288,053	2,409,437	121,384	5.3%
AG-Fees & Reimburs-Court Order	21638	774,977	997,000	997,000	997,000	0	0.0%
Misc Special Revenue	21870	216,651	215,514	215,514	220,000	4,486	2.1%
Misc Grants Fund	21908	57,151	21,000	21,000	21,000	0	0.0%

Report ID: VTPB-07
 Run Date: 01/15/2016
 Run Time: 09:10 AM

State of Vermont
FY2017 Governor's Recommended Budget: Detail Report

Fund Name	Fund Code	FY2015 Actuals	FY2016 Original As Passed Budget	FY2016 Governor's BAA Recommended Budget	FY2017 Governor's Recommended Budget	Difference Between FY2017 Governor's Recommend and FY2016 As Passed	Percent Change FY2017 Governor's Recommend and FY2016 As Passed
Evidence-Based Educ & Advertis	21912	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	693,850	829,609	829,609	1,067,909	238,300	28.7%
Funds Total:		10,158,701	9,715,553	9,840,553	10,456,714	741,161	7.6%
Position Count					82		
FTE Total					79.93		

Report ID : VTPB - 14
 Run Date : 01/12/2016
 Run Time : 03:26 PM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
190016	085400 - Atty General's Investigator	1	1	74,091	36,653	5,668	116,412
190017	085400 - Atty General's Investigator	1	1	51,979	9,941	3,977	65,897
190018	089070 - Financial Administrator III	1	1	68,079	22,964	5,210	96,253
190019	004700 - Program Technician I	1	1	54,225	10,528	4,148	68,901
190036	050100 - Administrative Assistant A	1	1	48,631	25,951	3,720	78,302
190049	085400 - Atty General's Investigator	1	1	54,642	33,184	4,180	92,006
190061	515100 - AGO Criminal Investgator	1	1	51,064	26,388	3,905	81,357
190062	002000 - Administrative Secretary	1	1	35,963	7,143	2,751	45,857
190064	620200 - Medicaid Reg & Financl Analyst	1	1	68,079	35,581	5,208	108,868
190065	085400 - Atty General's Investigator	1	1	50,274	26,246	3,846	80,366
190066	085400 - Atty General's Investigator	1	1	53,643	18,443	4,103	76,189
190067	085400 - Atty General's Investigator	1	1	67,766	32,564	5,185	105,515
190068	467400 - Paralegal	1	1	54,018	26,913	4,132	85,063
190069	467400 - Paralegal	1	1	45,968	9,055	3,517	58,540

Report ID : VTPB - 14
 Run Date : 01/12/2016
 Run Time : 03:26 PM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

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190067	085400 - Atty General's Investigator	1	1	67,766	32,564	5,185	105,515
190068	467400 - Paralegal	1	1	54,018	26,913	4,132	85,063
190069	467400 - Paralegal	1	1	45,968	9,055	3,517	58,540

Report ID : VTPB - 14
 Run Date : 01/12/2016
 Run Time : 03:26 PM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
190071	002000 - Administrative Secretary	1	1	47,299	17,503	3,619	68,421
190072	057200 - Info Tech Spec II	1	1	48,111	9,435	3,681	61,227
190073	059500 - Court Diversion Director	1	1	66,186	20,635	5,064	91,885
190076	620200 - Medicaid Reg & Financl Analyst	1	1	54,641	10,602	4,180	69,423
190077	515100 - AGO Criminal Investgator	1	1	71,989	36,275	5,507	113,771
197001	90040P - Attorney General	1	1	118,581	21,625	8,545	148,751
197002	91290D - Deputy Attorney General	1	1	114,045	32,557	8,480	155,082
197003	95873E - Legal Division Chief	1	1	101,670	33,845	7,778	143,293
197004	95875E - Sr Asst Atty General	0.9	1	82,761	19,433	6,331	108,525
197005	95868E - Staff Attorney III	1	1	74,922	36,971	5,731	117,624
197006	95868E - Staff Attorney III	1	1	72,842	31,154	5,572	109,568
197007	95873E - Legal Division Chief	1	1	101,670	11,623	7,778	121,071
197008	95867E - Staff Attorney II	1	1	60,819	34,425	4,653	99,897
197009	95868E - Staff Attorney III	1	1	74,214	36,673	5,677	116,564

Report ID : VTPB - 14
 Run Date : 01/12/2016
 Run Time : 03:26 PM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
197010	95869E - Staff Attorney IV	1	1	80,080	37,903	6,126	124,109
197011	95867E - Staff Attorney II	1	1	63,399	30,155	4,850	98,404
197012	95867E - Staff Attorney II	1	1	66,498	30,483	5,087	102,068
197013	95875E - Sr Asst Atty General	1	1	96,928	34,786	7,416	139,130
197014	95867E - Staff Attorney II	1	1	63,191	15,763	4,834	83,788
197015	95867E - Staff Attorney II	1	1	63,627	30,179	4,867	98,673
197016	95869E - Staff Attorney IV	0.5	1	41,995	24,931	3,213	70,139
197017	95873E - Legal Division Chief	1	1	101,670	38,607	7,779	148,056
197018	95875E - Sr Asst Atty General	0.8	1	73,948	25,112	5,657	104,717
197019	95869E - Staff Attorney IV	1	1	86,112	26,400	6,588	119,100
197020	95876E - Staff Attorney V	1	1	91,853	37,069	7,026	135,948
197021	95875E - Sr Asst Atty General	1	1	110,136	28,943	8,423	147,502
197023	95876E - Staff Attorney V	1	1	93,517	33,012	7,154	133,683
197024	95868E - Staff Attorney III	1	1	65,936	39,751	5,044	110,731

Report ID : VTPB - 14
 Run Date : 01/12/2016
 Run Time : 03:26 PM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
197026	95869E - Staff Attorney IV	1	1	81,558	37,878	6,240	125,676
197027	95250E - Executive Assistant	1	1	59,467	19,597	4,550	83,614
197028	95866E - Staff Attorney I	1	1	51,002	14,471	3,902	69,375
197029	95868E - Staff Attorney III	1	1	63,357	28,499	4,847	96,703
197040	95868E - Staff Attorney III	0.38	1	28,391	3,865	2,172	34,428
197043	95867E - Staff Attorney II	1	1	69,784	16,461	5,339	91,584
197044	95867E - Staff Attorney II	1	1	64,667	20,748	4,947	90,362
197045	95875E - Sr Asst Atty General	1	1	92,144	10,614	7,049	109,807
197046	95868E - Staff Attorney III	1	1	67,787	30,619	5,186	103,592
197047	95869E - Staff Attorney IV	1	1	72,967	23,589	5,583	102,139
197048	95867E - Staff Attorney II	1	1	63,086	30,122	4,826	98,034
197049	95869E - Staff Attorney IV	1	1	80,600	31,837	6,166	118,603
197051	95876E - Staff Attorney V	1	1	88,504	33,265	6,770	128,539
197053	95869E - Staff Attorney IV	1	1	82,992	23,762	6,349	113,103

Report ID : VTPB - 14
 Run Date : 01/12/2016
 Run Time : 03:26 PM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
197054	95868E - Staff Attorney III	1	1	63,648	20,564	4,869	89,081
197055	95873E - Legal Division Chief	1	1	101,670	19,218	7,777	128,665
197056	95876E - Staff Attorney V	1	1	91,791	40,019	7,022	138,832
197057	95867E - Staff Attorney II	1	1	60,798	29,879	4,651	95,328
197058	95875E - Sr Asst Atty General	1	1	91,728	37,554	7,017	136,299
197059	95867E - Staff Attorney II	0.75	1	49,499	32,381	3,787	85,667
197060	95869E - Staff Attorney IV	1	1	74,277	31,308	5,682	111,267
197061	95867E - Staff Attorney II	1	1	57,262	27,624	4,380	89,266
197062	95869E - Staff Attorney IV	0.6	1	53,202	28,885	4,070	86,157
197063	95868E - Staff Attorney III	1	1	66,227	21,030	5,066	92,323
197066	95873E - Legal Division Chief	1	1	101,670	18,856	7,778	128,304
197067	95867E - Staff Attorney II	1	1	65,166	35,210	4,985	105,361
197068	95875E - Sr Asst Atty General	1	1	94,994	19,127	7,267	121,388
197069	95866E - Staff Attorney I	1	1	51,896	26,654	3,970	82,520

Report ID : VTPB - 14
 Run Date : 01/12/2016
 Run Time : 03:26 PM

State of Vermont
FY2017 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
Total		79.93	82	5,695,222	2,123,977	434,373	8,253,572

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	37.87	45	2,707,295	948,986	206,584	3,862,865
21054	Misc Fines & Penalties	2.53	1	168,622	69,000	12,900	250,522
21057	Genetically Engineered Food Labeling Fund	1	1	94,994	19,127	7,267	121,388
21370	Tobacco Litigation Settlement	2.87	2	198,613	99,167	15,196	312,976
21500	Inter-Unit Transfers Fund	19.96	20	1,428,866	555,116	108,765	2,092,747
21638	AG-Fees & Reimburs-Court Order	6.6	6	488,875	187,728	37,396	713,999
21870	Misc Special Revenue	2.13		142,271	49,990	10,884	203,145
22005	Federal Revenue Fund	6.98	7	465,686	194,863	35,381	695,930
Total		79.93	82	5,695,222	2,123,977	434,373	8,253,572

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



Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2017 Governor's Recommended Budget
Federal - Receipts Detail Report

Department: 2100001000 - Attorney general

Budget Request Code	Fund	Justification	Est Amount
6335	22005	16.543 - Missing Children's Assistance	\$235,000
6335	22005	30.002 - Equal Employment Opportunity Commission	\$61,300
6335	22005	93.775 - State Medicaid Fraud Control Units	\$771,609
		Total	\$1,067,909

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2017 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Department: 2100001000 - Attorney general

Budget Request Code	Fund	Justification	Est Amount
6500	21500	01100 - Agency of Administration-Risk Management	\$766,176
6500	21500	01105 - Dept. of Information and Innovation	\$116,330
6500	21500	01120 - Dept. of Human Resources	\$74,798
6500	21500	01140 - Dept. of Taxes	\$5,575
6500	21500	01180 - Dept. of Buildings & General Services - State Buildings	\$66,554
6500	21500	01260 / 01265 - Office of the State Treasurer	\$238,861
6500	21500	02100 - Office of the Attorney General - Court Diversion	\$109,677
6500	21500	02160 - Vermont Center for Crime Victim Services - STOP	\$42,000
6500	21500	02160 - Vermont Center for Crime Victim Services - VOCA	\$43,500
6500	21500	02200 - Agency of Agriculture Food & Markets	\$500
6500	21500	02210 - Dept. of Financial Regulation	\$43,775
6500	21500	02250 - Public Service Board	\$7,974
6500	21500	02300 - Dept. of Liquor Control	\$64,330
6500	21500	02310 - Vermont Lottery Commission	\$48,900
6500	21500	03150 - Dept. of Mental Health	\$3,315
6500	21500	03400 - Agency of Human Services	\$21,600
6500	21500	03410 - Dept. of Vermont Health Access	\$500
6500	21500	03420 - Board of Medical Practice	\$188,519
6500	21500	03420 - Dept. of Health	\$1,490
6500	21500	03440 - Dept. for Children & Families	\$7,850
6500	21500	03460 - Dept. of Disabilities, Aging & Independent Living	\$89,231
6500	21500	03480 - Dept. of Corrections	\$152,265
6500	21500	06140 - Dept. of Environmental Conservation-Clean Air	\$55,000
6500	21500	06140 - Dept. of Environmental Conservation-Petroleum Clean-up	\$155,000

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2017 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Budget Request Code	Fund	Justification	Est Amount
6500	21500	08100 - Agency of Transportation	\$105,717
		Total	\$2,409,437

Report ID: VTPB-28 GRANTS_INVENTOR

State of Vermont
FY2017 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2100001000 - Attorney general

Budget Request Code	Fund	Justification	Est Amount
6332	22005	Prevent Child Abuse Vermont	\$26,894
		Total	26,894