



OFFICE OF THE ATTORNEY GENERAL FY 2018

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. For example, the Civil Division recently concluded its defense of the State in a lawsuit filed in June 2014 in federal court 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 case and in response, Plaintiffs asked the district court to enjoin the State from taking any action to enforce the law while the case was pending. 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 appealed the district court's decision to the Second Circuit Court of Appeals, which heard oral argument in October 2015. Before the Second Circuit could issue its decision, however, federal legislation was enacted to establish a national labeling standard, thus obviating the need for further litigation. Currently, the Civil Division is defending a case involving Vermont's Hospital Provider Tax in which hospitals and medical centers allege an improper assessment under state law and are seeking \$39 million in tax refunds. In another case, the Division is defending a lawsuit filed by Dartmouth Hitchcock Medical Center in New Hampshire federal court that raises complicated challenges the State's Medicaid reimbursement rates for out-of-state hospital on constitutional grounds and seeks rate equalization.

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. Civil Division AAGs also have been assigned to the team of attorneys litigating the State's securities fraud case arising out of the Jay Peak EB-5 project.

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 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. In SFY2016 VT-ICAC conducted 157 investigations and obtained 43 search warrants which ultimately resulted in the arrest of 16 people for numerous crimes against children. Of these 16 arrests, seven men were charged by the AGO Criminal Division and the remainder by federal and local authorities. In SFY2016, the Criminal Division obtained convictions of 16 men from nine counties for 39 separate crimes related to the sexual exploitation of children. During this same time period VT-ICAC received 126 cyber tips for investigation of crimes against children. Also during this time period 145 forensic exams were conducted of 358 digital items representing 65,536 gigabytes of data. In addition to investigations and forensic examinations, VT-ICAC also provided 953 presentations to approximately 7,737 attendees at various events.

The Criminal Division also reviews all incidents involving the use of deadly force by Vermont police officers. Reviews were conducted of the four such incidents that occurred in SFY2016. In SFY2015 a grand jury indicted an officer for aggravated assault arising out of a shooting that occurred in Windsor, Vermont. The matter is pending in the Vermont Superior Court, Windsor Criminal Division. The Division works closely with county, state and federal law enforcement and provides support to county prosecutors. The Division is presently prosecuting homicides in Rutland, Washington and Windsor Counties. The Division also prosecutes serious felonies such as sexual assaults and serious child abuse cases throughout the State. 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 and the Vermont False Claims Act, including both criminal prosecutions and civil enforcement actions. 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 SFY2017 to date the Unit has arraigned 19 individuals, and convicted 18 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 SFY2016 and SFY2017 to date, the Unit recouped approximately \$14.55 million, from criminal and civil actions, for overpayments from the State Medicaid Program and civil penalties.

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 Brandon farmer and a local water supply system. The Division has continued to be a part of enhanced state enforcement efforts in the agricultural water quality area, working closely with the Agency of Agriculture and the Department of Environmental Conservation to identify and pursue appropriate agriculture water quality cases. In September, the Attorney General's Office, Agency of Agriculture and Agency of Natural Resources entered into a Memorandum of Understanding concerning the referral of agricultural water quality enforcement matters to the Division. The Division also continued its work on cases to recover monies for the State's environmental clean-up funds. In SFY2016 and SFY2017 to date, the Division won awards or recoveries of \$363,385 dollars for the State of Vermont.

The Vermont Supreme Court ruled in September in favor of the State and reinstated a finding by the Department of Forests, Parks and Recreation that Plum Creek, a timber company logging in the Northeast Kingdom, had overharvested trees in violation of its forest management plan. Division attorneys assisted the Solicitor General in the briefing of this case at the Supreme Court; in the preparation for the oral argument; and will handle the case on its remand back to the trial court.

The Division has continued its role representing the State on post-closure issues relating to the Vermont Yankee nuclear power plant in Vernon, providing legal advice to State agencies as needed. The Division challenged Entergy's use of the plant's Nuclear Decommissioning Fund for spent fuel costs at the Nuclear Regulatory Commission (NRC) and recently obtained an order from the NRC that will result in further environmental review of the exemption that Entergy previously received to use Decommissioning Fund money for other purposes. The Division, along with four other state agencies (the Department of Public Service, the Agency of Natural Resources, the Division of Emergency Management and Homeland Security, and the Department

of Health), took a lead role in a multi-state effort to have the NRC consider state interests as the Commission drafts new rules for decommissioning nuclear power plants.

On cases of more national significance, the Division, working with the Attorney General's Public Protection Division, sued Volkswagen AG, and its affiliates Audi AG and Porsche AG, to recover civil penalties for deceptive advertising and selling illegally polluting vehicles. The complaint alleges that, in addition to deceptive advertising, Volkswagen sold and leased diesel automobiles that were fitted with illegal "defeat devices" that concealed the release of large amounts of nitrogen oxides, a harmful pollutant, in excess of Vermont's motor vehicle emission standards. Settlements of lawsuits filed by the United States Department of Justice, the Federal Trade Commission and class action plaintiffs, approved in late October 2016, will result in a restitution and recall program for approximately 3,000 Vermont owners and lessees of 2.0 liter Volkswagen vehicles. The restitution payment to Vermonters will be at least \$5,100 and owners/lessees will be able to choose to have the car bought back or, if a fix is approved by the EPA, modified to reduce emissions. The settlements also require Volkswagen to invest \$2 billion to promote zero emission vehicles, including investments in electric vehicle charging stations, and to contribute \$2.7 billion to an Environmental Mitigation Fund. The fund will be used to support environmental programs around the country to reduce emissions, and Vermont will be eligible to receive \$17.8 million as its share of the fund. The Division played a lead role, collaborating several other states, in the filing of comments on the Environmental Mitigation Fund. Settlement discussions toward providing a remedy for the approximately 300 Vermonters owners and lessees of 3.0 liter vehicles are ongoing.

Finally, the Division has joined several other states in defending the Environmental Protection Agency's Waters of the United States (WOTUS) Rule. The WOTUS litigation is occurring in the 6th Circuit Court of Appeals and various federal district courts around the United States.

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. These AAGs handle all civil and administrative litigation for Transportation and Tax, with support from the AGO central office in major lawsuits and appeals. Transportation matters include the defense of contractor claims for additional compensation under construction contracts and eminent domain proceedings to acquire needed land and rights for State highway projects. Tax matters include the defense of several lawsuits filed by TransCanada to challenge valuations of hydroelectric properties on the Connecticut and Deerfield Rivers.

In SFY2016 the Division reviewed 1,205 State contracts and contract amendments to assure compliance with Vermont's statutory and administrative requirements. In addition, the Division assists state agencies with the drafting and negotiation of complex contracts including investment and technology contracts.

The Division provides oversight for the statewide Juvenile and Adult Court Diversion programs. In SFY2016 these programs handled more than 4,476 referrals helping to reduce demands on the criminal justice system. In September 2016, the Division assumed the responsibility for managing Vermont's Pre-Trial Services Program.

Human Services Division

The Human Services Division serves as the trial and litigation counsel to the State Agency of Human Services and its departments. The Division handles program-related litigation for the Departments for Children and Families; Aging and Independent Living; Health; Mental Health; Corrections; and Vermont Health Access. Litigation is in state and federal courts and may involve issues related to federal and state grants; entitlement, welfare and medical assistance programs; mental health commitments, discharge and involuntary treatment; social services; child protection; juvenile justice; corrections; and public health programs. Litigation demand and responsibilities of the AHS Division continue to expand with ever increasing caseloads.

In addition to court litigation, the Division handles hundreds of administrative learnings annually before the human services board and appeals to the Vermont Supreme Court. The Assistant Attorneys General (AAGs) within the Division play a significant statutory role outside of litigation as well in advising the Agency and its Departments on legal issues that arise from litigation, proposed legislation and rules, contract approvals and public records matters. The AAGs in the Division also provide significant input and assistance in the review and drafting of hundreds of contracts and grants for the Agency and its departments.

Division Caseload SFY16

Department for Children and Families - Economic Services Division	
Administrative Hearings	1,238
Civil Litigation	5
Department for Children and Families - Family Services Division	
Termination of Parental Rights (Civil Litigation)	362
Supreme Court Appeals	50
Administrative Appeals before the Human Services Board	106
Department of Corrections	
Litigation	441
Supreme Court Appeals	12
Department of Health	
Contracts Reviewed	424
Public Records Requests	19
Human Services Board Administrative Appeals	12
Internal Commissioner Appeals	88
Department of Mental Health	

Applications for Involuntary Treatment	489
Applications for Continued Treatment	221
Applications for Voluntary Medication	89
Forensic Commitments	110

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, and that ensure fair employment practices, including: reasonable accommodation for disabled workers, protection for nursing mothers, and parental and family leave, National Guard leave, and protection of workers who request flexible work arrangements.

The unit 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 work force. 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 Unit provided instruction to approximately 80 new police officers regarding hate crime investigations. Finally, representatives from the Civil Right Unit regularly provide legal guidance to the Vermont Legislature and the Office of Legislative Council regarding civil rights and fair employment practice legislation.

In FFY2016, the unit opened 130 new investigations and conducted 219 investigations. During that period, the Unit resolved 95 employment discrimination claims and investigated four complaints of hate crimes, reflecting a slight increase in each category over FFY2015. The unit also responded to 657 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 matters related to alleged attempts by drug manufacturers to bar generic competition, including the Suboxone antitrust litigation. It has also engaged in reviews of national and local mergers and acquisitions, worked with the Office of Professional Responsibility and other professional licensing boards regarding antitrust immunity and the antitrust implications of state actions, and updated legislators on antitrust class actions affecting Vermont businesses and dairy farmers.

The *Consumer Protection Unit* investigates, prosecutes, and periodically conducts rulemaking regarding unfair and deceptive business practices and other laws enacted to protect individual consumers as well as businesses. The unit handles a wide variety of matters both in Vermont and nationally, and also issues annual reports 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, drug pricing, and broadcaster fees. During SFY2016, the unit continued its patent troll litigation and engaged in rulemaking for the labeling of genetic engineering in food products. Since July 1, 2017 (SFY17), the office filed litigation

against Volkswagen, Audi, and Porsche, and discontinued implementation and enforcement of the genetic engineering rulemaking as a result of Congressional preemption.

In SFY2016, 21 cases were settled totaling \$2.7 million to the State and over \$1.08 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 \$200,000 to the State and consumers/nonprofits, were mortgage/foreclosure, propane, pharmaceuticals, wire transfers, and unlicensed lending.

The *Consumer Assistance Program (CAP)* provides a consumer helpline and a free letter mediation service to assist individuals and businesses resolve consumer complaints against businesses. It also maintains a public database of the complaints. CAP staff review trends and monitor complaints for investigation by the Consumer Protection Unit in Montpelier and provides information to the legislature.

CAP is a joint project with the University of Vermont and is housed on the UVM campus; UVM students are trained as consumer advisors and staff the CAP office. The CAP helpline serves as the scam reporting center for Vermont; CAP staff counsel consumers on how to respond to scam calls, provide assistance if funds have been lost, and issue consumer advisories to warn the public of new or recurring scams. In addition, CAP staff conduct numerous consumer protection outreach presentations each year, including presentations focusing on fraud prevention for Vermont seniors. In SFY16, CAP obtained a \$6,463 grant to fund a pilot project to purchase and install call blocking units for Vermont seniors (115 units purchased); reporting will occur in SFY17. Staff: 1 attorney director, 0.5 staff attorney, 3 staff members, 0.5 UVM graduate student.

Consumer Assistance Program SFY2016

Contacts/Requests for Information/Complaints	Consumer Complaints Processed	Consumer Complaints Resolved	Consumer Complaint Recoveries
13,298*	1,713**	469	\$153,995.07***

Comparison with previous fiscal year:

* Increase of 2,341

** Reduction of 517; propane complaints down from FY15 and written wireless & internet complaints referred to CAPI effective 8/2015. Complaints from businesses increased by more than 50%, from 48 to 102.

*** Increase of \$82K

Top 3 Complaint Areas Reported SFY2016

1	Auto
2	Banking, Credit and Finance (including debt collection)
3	Home Improvement

Ranking in SFY2015:

Banking etc., Auto, Fuel (including propane/gas pricing)

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 SFY2016, Vermont received an annual tobacco payment of approximately

\$34,900,000. During SFY2016, the Tobacco Group resolved violations of Vermont's tobacco laws by two licensed wholesale dealers, resulting in a total of \$69,000 in penalties to be paid to the State. The Tobacco Group also continued to prepare for diligent enforcement challenges for 2004 and future years and 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 SFY2016, the Office opened 132 appeals – 17 in criminal matters and 115 in civil matters (including corrections and child protection). That docket included 49 appeals from child protection cases (mainly TPR appeals). This growing number of child protection appeals – which must be briefed on an expedited schedule set by court rule – continues to outstrip 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 SFY2016, by division:

Agency / Department	# Appeals
AGO – Civil Division	11
AGO – Criminal Division	17
AGO – Environmental Division	12
AGO – General Counsel & Administrative Law	11
AGO – Public Protection	1
AHS – Department of Aging and Independent Living	1
AHS – Department of Corrections	13
AHS – Department of Children and Families – Economic Services Division	6
AHS – Department of Children and Families – Family Services Division	49
AHS – Department of Health	1
AHS – Department of Mental Health	3
AOT – VTrans	1
Department of Taxes	6

Of the appeals opened in SFY2016, 11 were in federal appellate courts and 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 2018 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 2018 Budget Request proposes funding levels that will sustain the core mission and activities of the Attorney General's Office. The budget continues the Fiscal 2017 special fund (fees and recoveries) replacement of general fund in the amount of \$1,115,000.

Costs for the court-ordered arbitration under the tobacco Master Settlement Agreement – for Vermont's diligent enforcement against Non-Participating Manufacturers – were budgeted in Fiscal 2017 with Tobacco Litigation Fund monies. The Fiscal 2017 BAA changed the funding to the Tobacco Trust Fund as in previous years. This change appears in the FY18 budget as a \$182,790 decrease in the Tobacco Litigation Fund and a \$335,342 increase in special funds for the Tobacco Trust Fund.

The Fiscal 2017 budget also included special fund appropriation to fund costs for Act 120 for rulemaking and the defense of 9 VSA, Chapter 82A - *Labeling Of Food Produced With Genetic Engineering*. In 2016 federal legislation was enacted to establish a national labeling standard, thus obviating the need for further defense of this Act. This change appears in the FY18 budget as a \$290,355 decrease in special funds for costs budgeted for FY17.

Fiscal Year 2018 Budget Development Form - Office of the Attorney General						
	General \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Office of the Attorney General - FY 2017 Approp	4,338,420	1,967,408	530,790	1,067,909	2,409,437	10,313,964
Salaries and Wages	216,566	32,234	(39,687)	32,272	101,193	342,578
Fringe Benefits	164,949	26,107	(30,694)	2,184	33,195	195,741
Contracted and 3rd Party Services	0	140,576	(80,339)	(27,966)	(500)	31,771
Per Diem and Other Personal Services	29,044	(173,594)	0	0	550	(144,000)
Equipment	(4,443)	9,579	(2,350)	(4,046)	(925)	(2,185)
IT / Telecom Services and Equipment	(4,274)	869	(3,677)	344	(2,242)	(8,980)
Other Operating Expenses	1,836	(505)	(866)	(392)	(866)	(793)
Other Purchased Services	10,571	11,249	(5,243)	(13,054)	5,210	8,733
Property and Maintenance	0	0	0	0	0	0
Repair and Maintenance Services	(4,364)	(882)	8	4,423	4,067	3,252
Rentals (IT)	(3,500)	2,784	924	270	126	604
Rental Other	(4,370)	2,480	0	(570)	(9,060)	(11,520)
Rental Property	4,142	18,569	3,454	2,265	25,073	53,503
Supplies	610	1,912	(3,320)	(1,162)	(3,100)	(5,060)
Travel	6,222	(18,190)	(21,000)	50,614	(4,662)	12,984
Grants	0	0	0	0	0	0
Subtotal of increases/decreases	412,989	53,188	(182,790)	45,182	148,059	476,628
FY 2018 Governor Recommend	4,751,409	2,020,596	348,000	1,113,091	2,557,496	10,790,592
Office of the Attorney General - FY 2017 Appropriation	4,338,420	1,967,408	530,790	1,067,909	2,409,437	10,313,964
TOTAL INCREASES/DECREASES	412,989	53,188	(182,790)	45,182	148,059	476,628
Office of the Attorney General - FY 2018 Governor Recommend	4,751,409	2,020,596	348,000	1,113,091	2,557,496	10,790,592

General Fund increase includes the following:

FY17 / FY18 Salary and benefits increases	275,677
FY18 Change in funding from GEFL to GF for AAG position. This AAG is now leading the EB5 litigation team.	105,838
Change in funding distribution for per diem and operating estimates	31,474
	412,989

Special Fund decrease includes the following:

FY17 / FY18 Salary and benefits increases	58,341
Elimination of personal services and operating costs previously budgeted from the Genetically Engineered Food Labeling Fund	(290,355)
Increase in use of Tobacco Trust Fund (costs budgeted from Tobacco Litigation Fund in FY17)	335,342
Change in funding distribution for contracting, per diem and other personal services, and operating estimates	(50,140)
	53,188

Fiscal Year 2018 Budget Development Form - Office of the Attorney General						
	General \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	Total \$\$
Office of the Attorney General - FY 2017 Approp	4,338,420	1,967,408	530,790	1,067,909	2,409,437	10,313,964
Salaries and Wages	216,566	32,234	(39,687)	32,272	101,193	342,578
Fringe Benefits	164,949	26,107	(30,694)	2,184	33,195	195,741
Contracted and 3rd Party Services	0	140,576	(80,339)	(27,966)	(500)	31,771
Per Diem and Other Personal Services	29,044	(173,594)	0	0	550	(144,000)
Equipment	(4,443)	9,579	(2,350)	(4,046)	(925)	(2,185)
IT / Telecom Services and Equipment	(4,274)	869	(3,677)	344	(2,242)	(8,980)
Other Operating Expenses	1,836	(505)	(866)	(392)	(866)	(793)
Other Purchased Services	10,571	11,249	(5,243)	(13,054)	5,210	8,733
Property and Maintenance	0	0	0	0	0	0
Repair and Maintenance Services	(4,364)	(882)	8	4,423	4,067	3,252
Rentals (IT)	(3,500)	2,784	924	270	126	604
Rental Other	(4,370)	2,480	0	(570)	(9,060)	(11,520)
Rental Property	4,142	18,569	3,454	2,265	25,073	53,503
Supplies	610	1,912	(3,320)	(1,162)	(3,100)	(5,060)
Travel	6,222	(18,190)	(21,000)	50,614	(4,662)	12,984
Grants	0	0	0	0	0	0
Subtotal of increases/decreases	412,989	53,188	(182,790)	45,182	148,059	476,628
FY 2018 Governor Recommend	4,751,409	2,020,596	348,000	1,113,091	2,557,496	10,790,592
Office of the Attorney General - FY 2017 Appropriation	4,338,420	1,967,408	530,790	1,067,909	2,409,437	10,313,964
TOTAL INCREASES/DECREASES	412,989	53,188	(182,790)	45,182	148,059	476,628
Office of the Attorney General - FY 2018 Governor Recommend	4,751,409	2,020,596	348,000	1,113,091	2,557,496	10,790,592

Tobacco Fund increase includes the following:

Spending authority for costs associated with 2004 NPM Diligent Enforcement Arbitration transferred back to the Tobacco Trust Fund	(182,790)
	(182,790)

Federal Fund increase includes the following:

Increase in grant funding and costs for the Vermont Internet Crimes Against Children (ICAC) Task Force Program	12,716
Increase in grant funding and costs for the Medicaid Fraud & Residential Abuse Unit and indirect costs	32,466
	45,182

Interdepartmental Fund increase includes the following:

FY17 / FY18 Salary and benefits increases	58,771
New Pre-Trial Services Program Technician II position	75,617
Change in funding distribution for contractual and operating expenditures	13,671
	148,059

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State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

Organization: 2100001000 - Attorney general

Budget Object Group: 1. PERSONAL SERVICES

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Salaries and Wages	5,602,289	5,551,717	5,551,717	5,894,295	342,578	6.2%
Fringe Benefits	2,382,364	2,623,516	2,623,516	2,819,257	195,741	7.5%
Contracted and 3rd Party Service	967,202	528,297	528,297	560,068	31,771	6.0%
PerDiem and Other Personal Services	33,373	197,000	197,000	53,000	(144,000)	-73.1%
Budget Object Group Total: 1. PERSONAL SERVICES	8,985,229	8,900,530	8,900,530	9,326,620	426,090	4.8%

Budget Object Group: 2. OPERATING

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Equipment	48,394	56,310	56,310	54,125	(2,185)	-3.9%
IT/Telecom Services and Equipment	161,048	162,422	162,422	153,442	(8,980)	-5.5%
Travel	109,841	167,210	167,210	180,194	12,984	7.8%
Supplies	64,275	79,720	79,720	74,660	(5,060)	-6.3%
Other Purchased Services	234,714	259,256	259,256	267,989	8,733	3.4%
Other Operating Expenses	4,305	4,482	4,482	3,689	(793)	-17.7%
Rental Other	21,553	52,120	52,120	40,600	(11,520)	-22.1%
Rental Property	487,763	520,827	520,827	574,330	53,503	10.3%
Property and Maintenance	3,036	1,500	1,500	1,500	0	0.0%
Repair and Maintenance Services	54,322	66,925	66,925	70,177	3,252	4.9%
Rentals	3,133	15,768	15,768	16,372	604	3.8%
Budget Object Group Total: 2. OPERATING	1,192,384	1,386,540	1,386,540	1,437,078	50,538	3.6%

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State of Vermont
FY2018 Governor's Recommended Budget: Rollup Report

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

Budget Object Rollup Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Grants Rollup	21,096	26,894	26,894	26,894	0	0.0%
Budget Object Group Total: 3. GRANTS	21,096	26,894	26,894	26,894	0	0.0%

Total Expenses	10,198,709	10,313,964	10,313,964	10,790,592	476,628	4.6%
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Fund Name	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Funds	4,458,401	4,338,420	4,338,420	4,751,409	412,989	9.5%
Special Fund	2,215,379	1,967,408	2,150,198	2,020,596	53,188	2.7%
Tobacco Settlement Fund	341,701	530,790	348,000	348,000	(182,790)	-34.4%
Federal Funds	856,283	1,067,909	1,067,909	1,113,091	45,182	4.2%
IDT Funds	2,326,945	2,409,437	2,409,437	2,557,496	148,059	6.1%
Funds Total	10,198,709	10,313,964	10,313,964	10,790,592	476,628	4.6%

Position Count				84		
FTE Total				82.13		

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Organization: 2100001000 - Attorney general

Budget Object Group: 1. PERSONAL SERVICES

Salaries and Wages		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Classified Employees	500000	5,598,265	1,686,676	1,686,676	1,928,993	242,317	14.4%
Exempt	500010	0	3,890,548	3,890,548	4,146,930	256,382	6.6%
Other Regular Employees	500020	0	117,998	117,998	0	(117,998)	-100.0%
Temporary Employees	500040	0	32,800	32,800	32,800	0	0.0%
Overtime	500060	4,024	27,108	27,108	34,186	7,078	26.1%
Vacancy Turnover Savings	508000	0	(203,413)	(203,413)	(248,614)	(45,201)	22.2%
Total: Salaries and Wages		5,602,289	5,551,717	5,551,717	5,894,295	342,578	6.2%

Fringe Benefits		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
FICA - Classified Employees	501000	407,676	137,517	137,517	147,568	10,051	7.3%
FICA - Exempt	501010	0	296,856	296,856	317,241	20,385	6.9%
Health Ins - Classified Empl	501500	1,059,112	375,940	375,940	436,332	60,392	16.1%
Health Ins - Exempt	501510	0	818,461	818,461	882,770	64,309	7.9%
Retirement - Classified Empl	502000	779,225	310,354	310,354	332,321	21,967	7.1%
Retirement - Exempt	502010	0	522,599	522,599	576,903	54,304	10.4%
Dental - Classified Employees	502500	66,460	25,741	25,741	25,418	(323)	-1.3%

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Fringe Benefits		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Dental - Exempt	502510	0	42,339	42,339	41,297	(1,042)	-2.5%
Life Ins - Classified Empl	503000	15,929	5,534	5,534	7,736	2,202	39.8%
Life Ins - Exempt	503010	0	11,322	11,322	13,943	2,621	23.1%
LTD - Classified Employees	503500	8,288	431	431	452	21	4.9%
LTD - Exempt	503510	0	8,776	8,776	9,538	762	8.7%
EAP - Classified Empl	504000	2,327	941	941	972	31	3.3%
EAP - Exempt	504010	0	1,539	1,539	1,568	29	1.9%
Employee Tuition Costs	504530	0	26,000	26,000	10,000	(16,000)	-61.5%
Misc Employee Benefits	504590	0	0	0	0	0	0.0%
Workers Comp - Ins Premium	505200	33,729	0	0	0	0	0.0%
Unemployment Compensation	505500	9,068	0	0	0	0	0.0%
Catamount Health Assessment	505700	551	0	0	0	0	0.0%
Wc, Uc, Lrb, Aot Reimbursement	505999	0	39,166	39,166	15,198	(23,968)	-61.2%
Total: Fringe Benefits		2,382,364	2,623,516	2,623,516	2,819,257	195,741	7.5%

Contracted and 3rd Party Service		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Contr & 3Rd Party - Financial	507100	0	58,000	58,000	50,300	(7,700)	-13.3%
Contr & 3Rd Party - Legal	507200	712,740	20,000	20,000	20,000	0	0.0%
Court Officer Contracts	507205	0	0	0	0	0	0.0%
Contr&3Rd Pty - Mental Health	507450	2,544	14,400	14,400	14,400	0	0.0%
Adr Mediation	507505	6,083	17,500	17,500	17,500	0	0.0%

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Organization: 2100001000 - Attorney general

Contracted and 3rd Party Service		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
IT Contracts - Storage	507544	2,925	10,000	10,000	10,000	0	0.0%
Contr&3Rd Pty - Info Tech	507550	74,819	0	0	0	0	0.0%
IT Contracts - Application Development	507565	0	7,500	7,500	0	(7,500)	-100.0%
IT Contracts - IT Managment	507569	(5,268)	0	0	0	0	0.0%
Other Contr and 3Rd Pty Serv	507600	165,938	398,897	398,897	445,868	46,971	11.8%
Interpreters	507615	0	0	0	0	0	0.0%
Recording & Other Fees	507620	1,277	2,000	2,000	2,000	0	0.0%
Temporary Employment Agencies	507630	6,143	0	0	0	0	0.0%
Total: Contracted and 3rd Party Service		967,202	528,297	528,297	560,068	31,771	6.0%

PerDiem and Other Personal Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Per Diem	506000	0	0	0	0	0	0.0%
Court System Personal Services	506100	150	1,500	1,500	1,500	0	0.0%
Other Pers Serv	506200	8,000	115,000	115,000	0	(115,000)	-100.0%
Depositions	506210	4,306	42,000	42,000	20,000	(22,000)	-52.4%
Transcripts	506220	19,808	37,000	37,000	30,000	(7,000)	-18.9%
Service of Papers	506240	1,110	1,500	1,500	1,500	0	0.0%
Total: PerDiem and Other Personal Service		33,373	197,000	197,000	53,000	(144,000)	-73.1%

Total: 1. PERSONAL SERVICES		8,985,229	8,900,530	8,900,530	9,326,620	426,090	4.8%
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Organization: 2100001000 - Attorney general
 Budget Object Group: 2. OPERATING

Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware - Desktop & Laptop Pc	522216	26,108	27,400	27,400	30,275	2,875	10.5%
Hw - Printers,Copiers,Scanners	522217	6,585	3,600	3,600	3,600	0	0.0%
Hardware - Storage	522276	4,780	13,430	13,430	10,800	(2,630)	-19.6%
Software - Desktop	522286	3,629	3,930	3,930	1,500	(2,430)	-61.8%
Software-IT Service Desk	522287	1,254	0	0	0	0	0.0%
Storage Connectivity	522292	814	0	0	0	0	0.0%
Office Equipment	522410	5,224	7,950	7,950	7,950	0	0.0%
Total: Equipment		48,394	56,310	56,310	54,125	(2,185)	-3.9%

IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Communications	516600	25	0	0	0	0	0.0%
Telecom - Frame Relay&Atm	516616	0	0	0	0	0	0.0%
Internet	516620	31	0	0	0	0	0.0%
Telecom-Internetaccess-Dial-Up	516625	0	0	0	0	0	0.0%
Tele-Internet-Dsl-Cable Modem	516626	1,335	900	900	1,680	780	86.7%
Telecom-Video Conf Services	516653	345	0	0	0	0	0.0%
Telecom-Paging Service	516656	164	120	120	120	0	0.0%
Telecom-Conf Calling Services	516658	395	0	0	0	0	0.0%
Telecom-Wireless Phone Service	516659	3,319	3,190	3,190	2,688	(502)	-15.7%

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IT/Telecom Services and Equipment		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
It Intsvccost-Vision/Isdassess	516671	75,149	71,198	71,198	73,991	2,793	3.9%
It Intsvccost- Dii - Telephone	516672	36,451	37,283	37,283	34,740	(2,543)	-6.8%
It Intsvccos-Dii Data Telecomm	516673	0	0	0	0	0	0.0%
It Inter Svc Cost User Support	516678	38,276	41,946	41,946	36,131	(5,815)	-13.9%
Software as a Service	519085	2,508	7,785	7,785	4,092	(3,693)	-47.4%
Hw - Other Info Tech	522200	1,846	0	0	0	0	0.0%
Hw-Server,Mainfrme,Datastorequ	522214	0	0	0	0	0	0.0%
Hw-Switches,Router,Other	522215	0	0	0	0	0	0.0%
Software - Other	522220	0	0	0	0	0	0.0%
Software - Office Technology	522221	0	0	0	0	0	0.0%
Sw-Database&Management Sys	522222	0	0	0	0	0	0.0%
Sw-Server&Local Area Network	522225	0	0	0	0	0	0.0%
Sw-Firewall Filter & Security	522227	1,202	0	0	0	0	0.0%
Hw-Personal Mobile Devices	522258	1	0	0	0	0	0.0%
Total: IT/Telecom Services and Equipment		161,048	162,422	162,422	153,442	(8,980)	-5.5%

Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Laboratory Tests	523380	0	0	0	0	0	0.0%
Single Audit Allocation	523620	3,739	4,482	4,482	3,689	(793)	-17.7%
Registration & Identification	523640	566	0	0	0	0	0.0%
Reimbursement of Petty Cash	525050	0	0	0	0	0	0.0%

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Other Operating Expenses		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Total: Other Operating Expenses		4,305	4,482	4,482	3,689	(793)	-17.7%

Other Purchased Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Insurance Other Than Empl Bene	516000	914	1,265	1,265	1,034	(231)	-18.3%
Insurance - General Liability	516010	13,831	15,497	15,497	16,770	1,273	8.2%
Dues	516500	30,453	29,000	29,000	29,820	820	2.8%
Licenses	516550	10,334	13,000	13,000	11,670	(1,330)	-10.2%
Data Circuits	516610	0	0	0	2,400	2,400	0.0%
Telecom-Mobile Wireless Data	516623	4,867	15,996	15,996	6,780	(9,216)	-57.6%
Telecom-Telephone Services	516652	1,043	1,140	1,140	1,140	0	0.0%
It Int Svc Dii Allocated Fee	516685	81,299	84,977	84,977	92,194	7,217	8.5%
Advertising	516800	0	500	500	500	0	0.0%
Advertising-Web	516814	2,729	0	0	0	0	0.0%
Advertising-Other	516815	500	0	0	0	0	0.0%
Advertising - Job Vacancies	516820	365	1,000	1,000	1,000	0	0.0%
Printing and Binding	517000	17,205	7,500	7,500	10,000	2,500	33.3%
Printing & Binding-Bgs Copy Ct	517005	88	2,000	2,000	2,000	0	0.0%
Printing-Promotional	517010	0	500	500	500	0	0.0%
Photocopying	517020	3,028	3,500	3,500	3,000	(500)	-14.3%
Registration For Meetings&Conf	517100	14,238	20,960	20,960	17,460	(3,500)	-16.7%
Training - Info Tech	517110	594	7,000	7,000	5,200	(1,800)	-25.7%

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Other Purchased Services							
Description	Code						
Postage	517200	2,736	4,100	4,100	4,000	(100)	-2.4%
Postage - Bgs Postal Svcs Only	517205	6,190	7,000	7,000	7,000	0	0.0%
Freight & Express Mail	517300	1,291	1,500	1,500	1,500	0	0.0%
Instate Conf, Meetings, Etc	517400	170	0	0	0	0	0.0%
Witnesses	518355	349	1,700	1,700	1,000	(700)	-41.2%
Other Purchased Services	519000	98	200	200	200	0	0.0%
Human Resources Services	519006	40,953	39,921	39,921	51,821	11,900	29.8%
Moving State Agencies	519040	1,437	1,000	1,000	1,000	0	0.0%
Total: Other Purchased Services		234,714	259,256	259,256	267,989	8,733	3.4%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Property and Maintenance							
Description	Code						
Disposal	510200	800	1,500	1,500	0	(1,500)	-100.0%
Recycling	510220	40	0	0	1,500	1,500	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	2,117	0	0	0	0	0.0%
Repair&Maint-Typewriters	513101	79	0	0	0	0	0.0%
Total: Property and Maintenance		3,036	1,500	1,500	1,500	0	0.0%

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		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Other							
Description	Code						
Rental - Auto	514550	20,554	51,620	51,620	40,100	(11,520)	-22.3%
Rental - Office Equipment	514650	0	0	0	0	0	0.0%
Rental - Other	515000	999	500	500	500	0	0.0%
Total: Rental Other		21,553	52,120	52,120	40,600	(11,520)	-22.1%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Rental Property							
Description	Code						
Rent Land & Bldgs-Office Space	514000	3,719	4,200	4,200	3,800	(400)	-9.5%
Fee-For-Space Charge	515010	484,044	516,627	516,627	570,530	53,903	10.4%
Total: Rental Property		487,763	520,827	520,827	574,330	53,503	10.3%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Supplies							
Description	Code						
Office Supplies	520000	14,241	20,000	20,000	19,000	(1,000)	-5.0%
Gasoline	520110	50	0	0	0	0	0.0%
Other General Supplies	520500	1,084	2,500	2,500	2,000	(500)	-20.0%
Ammunition, New, All Types	520501	440	0	0	0	0	0.0%
It & Data Processing Supplies	520510	4,801	9,560	9,560	7,000	(2,560)	-26.8%

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Supplies		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Cloth & Clothing	520520	878	0	0	0	0	0.0%
Fire, Protection & Safety	520590	1,004	3,000	3,000	3,000	0	0.0%
Food	520700	81	0	0	0	0	0.0%
Books&Periodicals-Library/Educ	521500	7,074	10,000	10,000	9,000	(1,000)	-10.0%
Subscriptions	521510	6,111	3,000	3,000	4,000	1,000	33.3%
Subscriptions: DoI-Electronic	521512	23,320	24,660	24,660	24,660	0	0.0%
Subscriptions Other Info Serv	521515	5,072	7,000	7,000	6,000	(1,000)	-14.3%
Other Books & Periodicals	521520	120	0	0	0	0	0.0%
Total: Supplies		64,275	79,720	79,720	74,660	(5,060)	-6.3%

Travel		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Travel In-State Employee	517999	0	40,000	40,000	45,200	5,200	13.0%
Travel-Inst-Auto Mileage-Emp	518000	14,212	0	0	0	0	0.0%
Travel-Inst-Other Transp-Emp	518010	10,922	0	0	0	0	0.0%
Travel-Inst-Meals-Emp	518020	1,363	0	0	0	0	0.0%
Travel-Inst-Lodging-Emp	518030	1,677	0	0	0	0	0.0%
Travel-Inst-Incidentals-Emp	518040	871	0	0	0	0	0.0%
Travel In-State Non-Employee	518299	0	1,500	1,500	1,500	0	0.0%
Travel-Inst-Auto Mileage-Nonemp	518300	263	0	0	0	0	0.0%
Travel-Inst-Other Trans-Nonemp	518310	5,322	0	0	0	0	0.0%
Travel-Inst-Meals-Nonemp	518320	493	0	0	0	0	0.0%

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Travel							
Description	Code						
Travel-Inst-Lodging-Nonemp	518330	2,288	0	0	0	0	0.0%
Travel-Inst-Incidentals-Nonemp	518340	112	0	0	0	0	0.0%
Travel Out-State Employee	518499	0	125,710	125,710	98,194	(27,516)	-21.9%
Travel-Outst-Auto Mileage-Emp	518500	956	0	0	0	0	0.0%
Travel-Outst-Other Trans-Emp	518510	31,312	0	0	0	0	0.0%
Travel-Outst-Meals-Emp	518520	2,859	0	0	0	0	0.0%
Travel-Outst-Lodging-Emp	518530	25,251	0	0	0	0	0.0%
Travel-Outst-Incidentals-Emp	518540	2,718	0	0	0	0	0.0%
Trvl-Outst-Other Trans-Nonemp	518710	5,125	0	0	0	0	0.0%
Travel-Outst-Lodging-Nonemp	518730	3,998	0	0	0	0	0.0%
Trvl-Outst-Incidentals-Nonemp	518740	100	0	0	0	0	0.0%
Trvl - OOS Non Emp	518899	0	0	0	35,300	35,300	0.0%
Total: Travel		109,841	167,210	167,210	180,194	12,984	7.8%

		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Repair and Maintenance Services							
Description	Code						
Hardwre-Rep&Main-PrintCopyScan	513038	311	2,640	2,640	2,640	0	0.0%
Software-Rep&Maint-ApplicaSupp	513050	29,800	29,800	29,800	29,800	0	0.0%
Softwre-Rep&Maint-IT ServcDesk	513052	0	210	210	210	0	0.0%
Software-Rep&Maint-Security	513053	0	2,200	2,200	0	(2,200)	-100.0%
Software-Rep&Maint-DataNetwork	513054	616	650	650	650	0	0.0%
Software-Repair&Maint-Desktop	513058	23,594	31,425	31,425	36,877	5,452	17.3%

Report ID: VTPB-07
 Run Date: 01/24/2017
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State of Vermont
FY2018 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney general

Repair and Maintenance Services		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Total: Repair and Maintenance Services		54,322	66,925	66,925	70,177	3,252	4.9%

Rentals		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Hardware Lease-Print Copy Scan	514704	3,084	15,768	15,768	13,432	(2,336)	-14.8%
Hardware Lease-Voice Network	514711	0	0	0	2,940	2,940	0.0%
Software-License-DeskLaptop PC	516559	49	0	0	0	0	0.0%
Total: Rentals		3,133	15,768	15,768	16,372	604	3.8%
Total: 2. OPERATING		1,192,384	1,386,540	1,386,540	1,437,078	50,538	3.6%

Budget Object Group: 3. GRANTS

Grants Rollup		FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
Description	Code						
Other Grants	550500	21,096	26,894	26,894	26,894	0	0.0%
Total: Grants Rollup		21,096	26,894	26,894	26,894	0	0.0%

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State of Vermont

FY2018 Governor's Recommended Budget: Detail Report

Organization: 2100001000 - Attorney general

Total: 3. GRANTS	21,096	26,894	26,894	26,894	0	0.0%
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Total Expenses:	10,198,709	10,313,964	10,313,964	10,790,592	476,628	4.6%
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Fund Name	Fund Code	FY2016 Actuals	FY2017 Original As Passed Budget	FY2017 Governor's BAA Recommended Budget	FY2018 Governor's Recommended Budget	Difference Between FY2018 Governor's Recommend and FY2017 As Passed	Percent Change FY2018 Governor's Recommend and FY2017 As Passed
General Fund	10000	4,458,401	4,338,420	4,338,420	4,751,409	412,989	9.5%
Misc Fines & Penalties	21054	228,877	291,553	291,553	305,354	13,801	4.7%
Genetically Engineered Food Labeling Fund	21057	671,489	290,355	290,355	0	(290,355)	-100.0%
Tobacco Litigation Settlement	21370	341,701	530,790	348,000	348,000	(182,790)	-34.4%
AG-Tobacco Settlement	21372	50,401	29,000	29,000	38,400	9,400	32.4%
Tobacco Trust Fund	21375	72,705	0	182,790	335,342	335,342	0.0%
Inter-Unit Transfers Fund	21500	2,326,945	2,409,437	2,409,437	2,557,496	148,059	6.1%
AG-Fees & Reimburs-Court Order	21638	1,021,981	1,115,500	1,115,500	1,115,500	0	0.0%
Misc Special Revenue	21870	162,357	220,000	220,000	205,000	(15,000)	-6.8%
Misc Grants Fund	21908	7,570	21,000	21,000	21,000	0	0.0%
Evidence-Based Educ & Advertis	21912	0	0	0	0	0	0.0%
Federal Revenue Fund	22005	856,283	1,067,909	1,067,909	1,113,091	45,182	4.2%
Funds Total:		10,198,709	10,313,964	10,313,964	10,790,592	476,628	4.6%

Position Count					84	
FTE Total					82.13	

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State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

2100001000-Attorney general

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
190001	515100 - AGO Criminal Investigator	1	1	73,424	30,654	5,616	109,694
190002	082500 - Victim's Advocate	1	1	69,119	31,467	5,287	105,873
190003	515100 - AGO Criminal Investigator	1	1	77,688	37,676	5,943	121,307
190004	002000 - Administrative Secretary	1	1	46,362	32,073	3,547	81,982
190005	082300 - Paralegal Technician II	1	1	48,922	32,529	3,742	85,193
190006	080500 - Chief Asst Atty General	1	1	121,265	32,774	9,278	163,317
190007	082300 - Paralegal Technician II	1	1	41,433	16,583	3,170	61,186
190008	082300 - Paralegal Technician II	1	1	44,366	17,110	3,394	64,870
190009	085400 - Atty General's Investigator	1	1	60,050	19,914	4,594	84,558
190010	001800 - Legal Assistant	1	1	55,307	19,068	4,231	78,606
190011	058400 - Info Tech Manager I	1	1	94,079	40,613	7,196	141,888
190012	004800 - Program Technician II	1	1	45,926	17,390	3,512	66,828

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State of Vermont
FY2018 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	75,567	37,298	5,781	118,646
190017	085400 - Atty General's Investigator	1	1	54,725	10,384	4,187	69,296
190018	089070 - Financial Administrator III	1	1	75,566	24,489	5,781	105,836
190019	004700 - Program Technician I	1	1	55,307	10,722	4,230	70,259
190036	050100 - Administrative Assistant A	1	1	51,064	26,652	3,907	81,623
190049	085400 - Atty General's Investigator	1	1	56,555	33,895	4,326	94,776
190061	515100 - AGO Criminal Investigator	1	1	59,551	19,828	4,556	83,935
190062	089210 - Administrative Srvcs Tech IV	1	1	39,396	24,565	3,014	66,975
190064	620200 - Medicaid Reg & Financl Analyst	1	1	71,365	36,547	5,459	113,371
190065	085400 - Atty General's Investigator	1	1	53,019	27,002	4,057	84,078
190066	085400 - Atty General's Investigator	1	1	54,724	18,961	4,186	77,871
190067	085400 - Atty General's Investigator	1	1	69,118	33,136	5,287	107,541
190068	467400 - Paralegal	1	1	56,680	27,657	4,336	88,673
190069	467400 - Paralegal	1	1	46,883	9,212	3,587	59,682

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State of Vermont
FY2018 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	48,235	17,801	3,690	69,726
190072	050100 - Administrative Assistant A	1	1	35,423	15,509	2,711	53,643
190073	059500 - Court Diversion Director	1	1	73,611	22,341	5,631	101,583
190076	620200 - Medicaid Reg & Financl Analyst	1	1	61,464	11,823	4,702	77,989
190077	515100 - AGO Criminal Investigator	1	1	71,365	36,544	5,460	113,369
190078	004800 - Program Technician II	1	1	41,434	31,014	3,170	75,618
197001	90040P - Attorney General	1	1	126,048	38,085	9,643	173,776
197002	91290D - Deputy Attorney General	1	1	118,269	34,195	9,047	161,511
197003	95873E - Legal Division Chief	1	1	105,435	35,302	8,066	148,803
197004	95875E - Sr Asst Atty General	0.9	1	88,414	20,832	6,764	116,010
197005	95868E - Staff Attorney III	1	1	77,688	37,855	5,943	121,486
197006	95868E - Staff Attorney III	1	1	80,828	32,952	6,183	119,963
197007	95873E - Legal Division Chief	1	1	105,435	12,794	8,066	126,295
197008	95867E - Staff Attorney II	1	1	70,866	36,618	5,422	112,906

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State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
197009	95868E - Staff Attorney III	1	1	82,347	38,699	6,300	127,346
197010	95869E - Staff Attorney IV	1	1	87,215	39,582	6,671	133,468
197011	95868E - Staff Attorney III	1	1	71,011	31,837	5,432	108,280
197012	95867E - Staff Attorney II	1	1	69,243	25,376	5,297	99,916
197013	95875E - Sr Asst Atty General	1	1	100,506	35,730	7,688	143,924
197014	95867E - Staff Attorney II	1	1	66,144	16,400	5,060	87,604
197015	95867E - Staff Attorney II	1	1	70,596	31,791	5,401	107,788
197016	95869E - Staff Attorney IV	0.5	1	44,855	25,860	3,431	74,146
197017	95873E - Legal Division Chief	1	1	105,436	40,217	8,065	153,718
197018	95868E - Staff Attorney III	1	1	70,304	30,257	5,378	105,939
197019	95869E - Staff Attorney IV	1	1	91,250	16,975	6,981	115,206
197020	95876E - Staff Attorney V	1	1	95,243	38,030	7,287	140,560
197021	95875E - Sr Asst Atty General	1	1	105,435	29,486	8,066	142,987
197023	95876E - Staff Attorney V	1	1	96,971	34,376	7,419	138,766

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State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
197024	95868E - Staff Attorney III	1	1	68,371	40,639	5,231	114,241
197026	95869E - Staff Attorney IV	1	1	60,590	28,496	4,636	93,722
197027	95250E - Executive Assistant	1	1	49,005	27,261	3,749	80,015
197028	95866E - Staff Attorney I	1	1	52,874	15,173	4,045	72,092
197029	95868E - Staff Attorney III	1	1	70,304	29,960	5,378	105,642
197040	95868E - Staff Attorney III	0.38	1	31,505	4,400	2,410	38,315
197043	95867E - Staff Attorney II	1	1	78,146	26,387	5,979	110,512
197044	95868E - Staff Attorney III	1	1	75,358	22,826	5,765	103,949
197045	95875E - Sr Asst Atty General	1	1	100,339	28,906	7,676	136,921
197046	95868E - Staff Attorney III	1	1	71,011	31,837	5,433	108,281
197047	95869E - Staff Attorney IV	1	1	83,600	32,668	6,395	122,663
197048	95868E - Staff Attorney III	1	1	70,658	31,797	5,406	107,861
197049	95869E - Staff Attorney IV	1	1	87,776	39,682	6,715	134,173
197051	95868E - Staff Attorney III	1	1	71,406	22,110	5,462	98,978

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State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
197053	95869E - Staff Attorney IV	1	1	86,070	24,404	6,584	117,058
197054	95868E - Staff Attorney III	1	1	70,616	21,967	5,402	97,985
197055	95873E - Legal Division Chief	1	1	105,436	29,459	8,066	142,961
197056	95876E - Staff Attorney V	1	1	99,944	41,888	7,646	149,478
197057	95867E - Staff Attorney II	1	1	66,830	31,363	5,112	103,305
197058	95875E - Sr Asst Atty General	1	1	95,118	39,045	7,276	141,439
197059	95867E - Staff Attorney II	0.83	1	55,427	33,820	4,239	93,486
197060	95869E - Staff Attorney IV	1	1	80,871	32,959	6,185	120,015
197061	95867E - Staff Attorney II	1	1	59,946	24,068	4,586	88,600
197062	95869E - Staff Attorney IV	0.6	1	55,174	23,547	4,221	82,942
197063	95868E - Staff Attorney III	1	1	73,486	22,487	5,622	101,595
197065	95868E - Staff Attorney III	1	1	68,016	25,238	5,204	98,458
197066	95873E - Legal Division Chief	1	1	105,435	19,486	8,066	132,987
197067	95868E - Staff Attorney III	1	1	70,970	36,636	5,429	113,035

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State of Vermont
FY2018 Governor's Recommended Budget
Position Summary Report

Position Number	Classification	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
197068	95875E - Sr Asst Atty General	1	1	94,994	19,953	7,267	122,214
197069	95867E - Staff Attorney II	1	1	58,115	34,308	4,446	96,869
Total		82.21	84	6,075,923	2,329,250	464,809	8,869,982

Fund Code	Fund Name	FTE	Count	Gross Salary	Benefits Total	Statutory Total	Total
10000	General Fund	39.89	54	2,969,062	1,112,057	227,135	4,308,254
21054	Misc Fines & Penalties	2.53		178,473	71,448	13,652	263,573
21370	Tobacco Litigation Settlement	2.1	1	158,926	73,121	12,159	244,206
21375	Tobacco Trust Fund	0.77	1	55,134	29,561	4,218	88,913
21500	Inter-Unit Transfers Fund	20.8	22	1,530,059	588,002	117,050	2,235,111
21638	AG-Fees & Reimburs-Court Order	7.43	6	571,912	213,320	43,752	828,984
21870	Misc Special Revenue	1.72		121,477	45,120	9,293	175,890
22005	Federal Revenue Fund	6.98		490,880	196,621	37,550	725,051
Total		82.21	84	6,075,923	2,329,250	464,809	8,869,982

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

Report ID: VTPB-24 EST_FED_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Federal - Receipts Detail Report



Department: 2100001000 - Attorney general

Budget Request Code	Fund	Justification	Est Amount
7380	22005	16.543 - Missing Children's Assistance	\$247,716
7380	22005	30.002 - Equal Employment Opportunity Commission	\$61,300
7380	22005	93.775 - State Medicaid Fraud Control Units	\$804,075
		Total	\$1,113,091

Report ID: VTPB-23 IDT_RECEIPTS

**State of Vermont
 FY2018 Governor's Recommended Budget
 Interdepartmental Transfers Inventory Report**



Department: 2100001000 - Attorney general

Budget Request Code	Fund	Justification	Est Amount
7381	21500	01100 - Agency of Administration - Risk Management	\$763,131
7381	21500	01105 - Dept. of Information and Innovation	\$125,160
7381	21500	01120 - Dept. of Human Resources	\$80,048
7381	21500	01140 - Dept. of Taxes	\$5,575
7381	21500	01180 - Dept. of Buildings & General Services - State Buildings	\$73,061
7381	21500	01260 / 01265 - Office of the State Treasurer	\$251,547
7381	21500	02100 - Office of the Attorney General - Court Diversion	\$109,677
7381	21500	02100 - Office of the Attorney General - Pretrial Services	\$75,616
7381	21500	02160 - Vermont Center for Crime Victim Services - STOP	\$43,500
7381	21500	02160 - Vermont Center for Crime Victim Services - VOCA	\$42,000
7381	21500	02200 - Agency of Agriculture & Markets	\$500
7381	21500	02210 - Dept. of Financial Regulation	\$45,022
7381	21500	02250 - Public Service Board	\$8,595
7381	21500	02300 - Dept. of Liquor Control	\$70,813
7381	21500	02310 - Vermont Lottery Commission	\$54,349
7381	21500	03150 - Dept. of Mental Health	\$3,315
7381	21500	03400 - Agency of Human Services	\$12,540
7381	21500	03410 - Dept. of Vermont Health Access	\$500
7381	21500	03420 - Board of Medical Practice	\$207,972
7381	21500	03420 - Dept. of Health	\$1,490
7381	21500	03440 - Dept. for Children & Families	\$7,850
7381	21500	03460 - Dept. of Disabilities, Aging & Independent Living	\$103,579
7381	21500	03480 - Dept. of Corrections	\$152,265
7381	21500	06140 - Dept. of Environmental Conservation - Clean Air	\$55,000

Report ID: VTPB-23 IDT_RECEIPTS

State of Vermont
FY2018 Governor's Recommended Budget
Interdepartmental Transfers Inventory Report



Budget Request Code	Fund	Justification	Est Amount
7381	21500	06140 - Dept. of Environmental Conservation - Petroleum Clean-Up	\$155,000
7381	21500	08100 - Agency of Transportation	\$109,391
		Total	\$2,557,496

Report ID: VTPB-28 GRANTS_INVENTORY

State of Vermont
FY2018 Governor's Recommended Budget
Grants Out Inventory Report



Department: 2100001000 - Attorney general

Budget Request Code	Fund	Justification	Est Amount
7490	22005	Prevent Child Abuse Vermont	\$26,894
		Total	26,894