

Fiscal Year 2021 Budget Development Addendum - Office of the Attorney General

	General \$\$	Transp \$\$	Special \$\$	Tobacco \$\$	Federal \$\$	Interdept'l Transfer \$\$	All other \$\$	Total \$\$
2100001000 - Attorney General: FY2021 Governor Recommend	5,729,566	0	1,890,734	348,000	1,430,097	3,209,315	0	12,607,712
Personal Services:								
Contractual Services & Consumer Assistance Program - MOU w/UVM; reduction in full-time staffing	(498)		(52,660)					(53,158)
Funding changes for other personal services	(3,500)		3,500					0
Reduction in Workers' Compensation	(373)		(97)	(92)	(57)	(146)		(765)
Operating:								
Instate Travel	(6,673)							(6,673)
Out of State Travel	(8,150)							(8,150)
Elimination of Land Lines for those with cellphones	(3,600)							(3,600)
Non-Renewal of Fleet Lease	(4,151)							(4,151)
Reduction in Internal Service Fund Charges	(23,562)		(4,596)	(3,461)	(2,488)	(10,358)		(44,465)
Funding changes for other operating expenses	(56,380)		53,007	3,553	(180)			0
Subtotal of Increases/Decreases	(106,887)	0	(846)	0	(2,725)	(10,504)	0	(120,962)
FY 2021 Governor Recommend Addendum	5,622,679	0	1,889,888	348,000	1,427,372	3,198,811	0	12,486,750
2100002000 - Vermont Court Diversion: FY 2021 Governor Recommend	2,715,486	0	519,997	0	0	0	0	3,235,483
Personal Services:								
No programmatic impact - only bringing fee revenue/spending authority in line with actual experience			(100,000)					(100,000)
Decrease in grants to partners for the provision of court diversion & pre-trial services as a result of projected lost fee revenue due to COVID			(162,000)					(162,000)
Decrease in grants to partners for the provision of court diversion & pre-trial services	(81,465)							(81,465)
Subtotal of Increases/Decreases	(81,465)	0	(262,000)	0	0	0	0	(343,465)
FY 2021 Governor Recommend Addendum	2,634,021	0	257,997	0	0	0	0	2,892,018
Office of the Attorney General FY 2021 Governor Recommend	8,445,052	0	2,410,731	348,000	1,430,097	3,209,315	0	15,843,195
TOTAL INCREASES/DECREASES	(188,352)	0	(262,846)	0	(2,725)	(10,504)	0	(464,427)
Office of the Attorney General FY 2021 Governor Recommend Addendum	8,256,700	0	2,147,885	348,000	1,427,372	3,198,811	0	15,378,768